

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE**

This CCPEC Special Meeting will be a virtual meeting only due to precautions related to the spread of Coronavirus COVID-19.

Any public requests to speak during public comments must first register by completing the form (link below) and submitting at least 24 hours in advance.

<https://countyofriverside.us/ConstituentSpeakingRequest.aspx#gsc.tab=0>

Once registered, further information will be provided.

February 2, 2021, 1:30 P.M.

AGENDA

1. Call to Order – Roll Call
2. Link to October 6, 2020 Virtual CCPEC Meeting – Discussion Item
<https://livestream.com/rivcolive/rcccpecmeetings/videos/211890310>
https://probation.co.riverside.ca.us/pdf/ccpec/CCPEC_Meeting_October_6_2020.pdf
3. FY 2020/21 Second Quarter Budget Report – Action Item
4. Staff Reports – Discussion Items
 - a) Probation
 - UCR DRC Research Project update
 - Fiscal sub-workgroup update
 - b) Sheriff
 - c) Riverside University Health System
 - d) Police
 - e) District Attorney
 - f) Public Defender
 - g) Court
5. Public Comments
6. Next Meeting – June 1, 2021; 1:30 P.M.

In accordance with State Law (The Brown Act):

- *The meetings of the CCP Executive Committee are open to the public. The public may address the Committee within the subject matter jurisdiction of this committee.*
- *Disabled persons may request disability-related accommodations in order to address the CCP Executive Committee. Reasonable accommodations can be made to assist disabled persons if requested 24-hours prior to the meeting by contacting Riverside County Probation Department at (951) 955-2830.*
- *The public may review open session materials at www.probation.co.riverside.ca.us under Related Links tab or at Probation Administration, 3960 Orange St., 6th Floor, Riverside, CA.*
- *Items may be called out of order.*

**Submittal to the Community Corrections Partnership
Executive Committee
February 2, 2021**

Agenda Item #3

From: Fiscal Procedures Work Group

Subject: FY 2020/21 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period July 1, 2020 to December 31, 2020.

Background: On October 6, 2020, the CCPEC approved the FY 2020/21 AB 109 budgets. Additionally, as previously approved by the CCPEC, the quarterly reporting template provides a method of financial reporting every 90 days by each CCPEC agency. The reporting period is for the six months ending December 31, 2020. The due date for the report was January 11, 2021.

The template includes a narrative component for providing budget status, identifying/addressing budget and program concerns, and a summary of AB 109 activities performed during the reporting period.

The Probation Department, as the fiscal administrator of the AB 109 Funds, has prepared the attached Summary of Expenditures (Schedule A) based on the financial schedules provided by each individual CCPEC agency. Each agency's submitted financial schedules are also included in the attached report.

Summary of Expenditures (Schedule A)

The attached FY 2020/21 Financial Report – Summary of Expenditures (Schedule A) summarizes the CCPEC agency budgets as approved on October 6, 2020:

- CCPEC Budget \$80.96M
 - \$69.04M FY 2020/21 Annual Allocation
 - \$ 7.54M FY 2019/20 State Rollover Funds
 - \$ 4.37M FY 2020/21 Backfill (\$750M)

- Other Funds \$4.21M
 - \$2.79M, additional funding for District Attorney and Public Defender.
 - \$1.42M, AB 109 Planning Grant, including rollover funds.

The FY 2020/21 Second Quarter Financial Reports have been received from each CCPEC agency. The reports include information as to their actual expenditures for the period July 1, 2020 to December 31, 2020, and year-end estimates through June 30, 2021 (for the Operating Funds and Other Funds). All agencies are estimating to fully expend their respective CCPEC allocations for FY 2020/21.

Overall, the total year end estimated expenditures for all the CCPEC agencies are approximately \$80.96M through June 30, 2021. If there are any remaining balances as of June 30, 2021, those funds will be available for use and/or rolled over into FY 2021/22.

**Submittal to the Community Corrections Partnership
Executive Committee
February 2, 2021**

Agenda Item #3

Other Period 2 Financial Report Highlights

- The FY 2020/21 budget of \$80.96M in payments to Riverside County averages approximately \$6.75M per month.
- The total AB 109 Operating funds received year to date (commencing September 2020), inclusive of December 2020 allocation is \$28.55M.
- To date, payments have averaged approximately \$7.14M and have been received in regular monthly intervals.
- The back-fill of \$4.37M was received in two payments and distributed by the Executive Office to the departments.

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Receive and file the FY 2020/21 Financial Report – Summary of Expenditures (Schedule A) and the individual CCPEC Agency Financial Reports.

Respectfully submitted on behalf of the
Fiscal Procedures Work Group,



Douglas E. Moreno
Chief Deputy Probation Administrator

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
 FY 2020/21 Financial Report - Summary of Expenditures
 Reporting Period 1 - July 1, 2020 to June 30, 2021**

Agenda Item #
Schedule A

CCPEC Agency	CCPEC Agency Budgets Approved October 6, 2020 FY 2020/2021				CCPEC Agency Budgets Actual/Estimated Expenditures FY 2020/2021				Estimated Rollover Funds FY 2020/21
	Rollover Funds- Q4 Financial Report FY 2019/20	Estimated State Allocation FY 2020/21	Estimated State Backfill (\$750M) (1)	Approved Annual Operating Budgets FY 2020/21	Total Budget Distribution	Operating Funds 7/1/20 - 12/31/20 Actuals	Operating Funds 01/01/20-06/30/21 Estimate	Total Funds YE Amount	
Probation Department	\$ 1,804,246	\$ 16,059,255	\$ 1,077,669	\$ 18,941,170	\$ 18,941,170	\$ 10,862,723	\$ 18,941,170	\$ -	
Sheriff's Department	2,584,108	26,169,357	1,756,116	30,509,581	12,498,489	18,010,092	30,509,581	-	
District Attorney	-	289,023	-	289,023	-	289,023	289,023,000	-	
Public Defender	49,194	649,325	-	698,519	340,263	358,256	698,519	-	
RUHS	2,614,493	22,934,935	1,539,068	27,088,496	21,556,143	5,552,353	27,088,496	-	
Police	491,753	2,937,747	-	3,429,500	493	3,429,007	3,429,500	-	
Contingency	-	-	-	-	-	-	-	-	
Sub-Total	\$ 7,543,794	\$ 89,939,642	\$ 4,372,853	\$ 80,956,289	\$ 42,434,838	\$ 38,521,464	\$ 80,956,289	\$ 6,746,357	
Other Funds									
District Attorney Public Defender		\$ 1,394,885 1,394,885		\$ 1,394,885 1,394,885	709,212 630,718	625,673 784,769	1,394,885 1,394,885	\$ - \$ -	
Planning Grant	1,218,276	200,000.00	-	1,418,276	-	139,223	139,223	\$ 1,279,052	
Sub-Total Other Funds	\$ 1,218,276	\$ 2,989,770	\$ -	\$ 4,208,046	\$ 1,309,329	\$ 1,529,665	\$ 2,838,693	\$ 1,279,052	
Grand Total	\$ 8,762,070	\$ 72,029,412	\$ 4,372,853	\$ 85,164,335	\$ 43,834,163	\$ 40,051,120	\$ 83,885,282	\$ 1,279,052	

(1) The initial Realignment back-fill of \$729,608.62 was received by the EO in July and was distributed to the departments in September. The second and final Realignment back-fill was received in October and distributed in December.

**AB 109 Community Corrections Partnership Executive Committee
 FY 2020/21 Financial Report - Operating Funds
 07/1/20 - 12/31/20**

Probation Department
 2600700000
 2

CCPEC Agency:
 Dept Number (if applicable):
 Reporting Period (1, 2, 3, or 4)

EXPENDITURES

Level	Description	FY 2021 Budget	50% Of Budget	07/1/20 - 12/31/20 Actuals	01/01/21 - 06/30/21 Estimates	FY 2021 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits							\$0
2	Supplies & Services	168,889	84,445	0	139,223	139,223	29,666	0
3	Other Charges							0
4	Fixed Assets							0
7	Interfund Transfers							0
Total Expenditures		\$168,889	\$84,445	\$0	\$139,223	\$139,223	\$29,666	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 2021 Budget	50% Of Budget	07/1/20 - 12/31/20 Actuals	01/01/21 - 06/30/21 Estimates	FY 2021 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$0	\$0	\$0	\$0	\$0	(\$168,889)	\$0
NET COST		\$0	\$0	\$0	\$139,223	\$139,223	(\$139,223)	\$0

**AB 109 Community Corrections Partnership Executive Committee
FY 2020/21 Financial Report - Operating Funds
07/1/20 - 12/31/20**

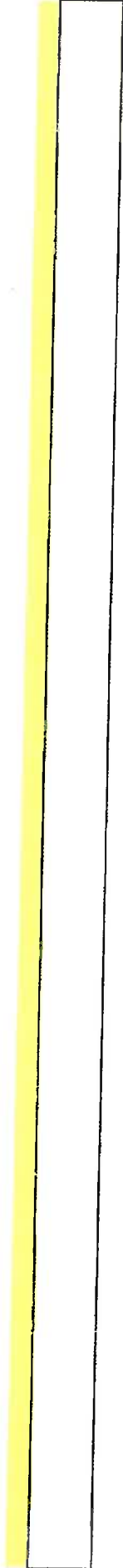
CCPEC Agency:
Dept Number (if applicable):
Reporting Period (1, 2, 3, or 4)

Probation Department
2600700000
2

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
(Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)


Estimated expenses and revenue are for University of California Riverside "UCR" Evaluation services of the Day Reporting Centers. While this two year contract was scheduled to end (BOS 12/1/18 3.28) early this year, due to the covid-19 situation, the contract will need to be extended (no additional funds will be requested), to fully complete services. The F11 to request the contract extension is in progress.



Reporting Period: 07/1/20 - 12/31/20

Prepared by: Jessica Holsten, Administrative Services Manager III

Date: 1/28/21

Approved by: 
Doug Morend, Chief Deputy Probation Administrator

Date: 1/28/21

**AB 109 Community Corrections Partnership Executive Committee
 FY 2020/21 Financial Report - Operating Funds
 10/1/20 - 12/31/20**

CCPEC Agency: PACT
 Dept Number (if applicable): 2600210700 PC 14A
 Reporting Period (1, 2, 3, or 4): 2

EXPENDITURES

Level	Description	FY 20/21 Budget	50% Of Budget	10/1/20 - 12/31/20 Actuals	01/01/21 - 06/30/21 Estimates	FY20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits							\$0
2	Supplies & Services	3,429,500	1,714,750	493	3,429,007	3,429,500	-	0
3	Other Charges							0
4	Fixed Assets							0
7	Interfund Transfers							0
Total Expenditures		\$3,429,500	\$1,714,750	\$493	\$3,429,007	\$3,429,500	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 20/21 Budget	50% Of Budget	10/1/20 - 12/31/20 Actuals	01/01/21 - 06/30/21 Estimates	FY20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$3,429,500	\$1,714,750	\$0	\$3,429,500	\$3,429,500	-	\$0
Total Dept. Revenue		\$3,429,500	\$1,714,750	\$0	\$3,429,500	\$3,429,500	\$0	\$0
NET COST		\$0	\$0	\$493	(\$493)	\$0	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
FY 2020/21 Financial Report - Operating Funds
10/1/20 - 12/31/20**

CCPEC Agency: PACT
Dept Number (if applicable): 2800210700 PC 14A
Reporting Period (1, 2, 3, or 4): 2 **NARRATIVE**

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
(Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)

On October 6, 2020 the CCPEC approved the Amendment to the Post-Release Accountability and Compliance Team(PACT) Memorandum of Understanding (MOU). The MOU is still pending due to waiting for all agencies signatures. Upon finalization of the MOU, the contracts unit will upload each agencies contract into the RivcoPro system for invoice processing.

The collaboration and coordination of local law enforcement agencies is essential in ensuring the successful operation of the AB109 program. Multi-agency Post-release Accountability and Corrections Teams (PACT) were established to augment efforts to supervise high-risk offenders and apprehend absconders. The primary mission of PACT is to allow local law enforcement agencies to work with the Probation Department to focus on "high risk" and "at large" PRCS offenders that pose the most risk to public safety. Facilitated by the Beaumont Police Department, the team is comprised of three (3) PACTs operating in the West, Central, and East regions of the county dedicated to identifying, investigating, locating and apprehending "noncompliant" PRCS offenders.

Reporting Period: 10/1/20 - 12/31/20

Prepared by: Jessica Holstien, Administrative Services Manager III

Date: 1/14/21

Approved by: 
Doug Moreno, Chief Deputy Probation Administrator

Date: 1/14/21

**AB 109 Community Corrections Partnership Executive Committee
 FY 20/21 Financial Report - Operating Funds
 07/1/20 - 12/31/20**

CCPEC Agency:
 Dept Number (if applicable):
 Reporting Period (1, 2, 3, or 4)

Probation Department
 26002-26007
 2

EXPENDITURES

Level	Description	FY 20/21 Budget	50% Of Budget	07/1/20 - 12/31/20 Actuals	01/01/21 - 06/30/21 Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	15,081,035	\$7,540,517	\$6,894,729	\$8,186,306	\$15,081,035	-	\$15,081,035
2	Supplies & Services	2,227,923	1,113,962	1,106,799	1,121,124	2,227,923	-	2,227,923.29
3	Other Charges	1,632,212	816,106	56,919	1,575,293	1,632,212	-	1,632,211.72
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
	Total Expenditures	\$18,941,170	\$9,470,585	\$8,958,447	\$10,882,723	\$18,941,170	\$0	\$18,941,170

DEPARTMENTAL REVENUE

Code	Description	FY 20/21 Budget	50% Of Budget	07/1/20 - 12/31/20 Actuals	01/01/21 - 06/30/21 Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$18,941,170	\$9,470,585	\$9,217,027	\$11,724,143	\$18,941,170	\$0	\$18,941,170
	NET COST	\$0	\$0	\$841,420	(\$841,420)	\$0	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
FY 20/21 Financial Report - Operating Funds
07/1/20 - 12/31/20**

Probation Department
26002-26007
2

**CCPEC Agency:
Dept Number (if applicable):
Reporting Period (1, 2, 3, or 4)**

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. (Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)
Expenditures for the period of July 1, 2020 through December 31, 2020 were approximately \$6.9 M. Expenses primarily included salaries and benefits for the department's AB 109 filled positions (130) and operating costs. Probation as in previous years, is not expected to have any roll-over at the end of the year, but will continue to provide client services with reduced budget/funds allocation.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).
As of September 1, 2020, total Post-release Community Supervision (PRCS) assigned to a caseload - 2,287; Mandatory Supervision Active Supervision - 935. Total PRCS and MS Offenders assigned to a caseload - 3,222.

No additional data reported since 10/6/21 meeting.

Reporting Period: 07/1/20 - 12/31/20

Prepared by: Jessica Holstien, Administrative Services Manager III

Date: 1/22/21

Approved by: 
Doug Moreno, Chief Deputy Probation Administrator

Date: 1/22/21

**AB 109 Community Corrections Partnership Executive Committee
FY 2020/21 Financial Report - Operating Funds
7/1/20 - 12/31/20**

CCPEC Agency: Sheriff Department
Dept Number (if applicable): 250-040-0000
Reporting Period (1, 2, 3, or 4): 2

EXPENDITURES

Level	Description	FY 2021 Budget	50% Of Budget	7/1/20 - 12/31/20 Actuals	01/01/21-6/30/21 Estimates	FY 2021 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$10,000,000	\$5,000,000	\$5,000,000	\$12,000,000	\$21,000,000	\$0	\$0
2	Supplies & Services	\$4,131,637	\$2,065,818	\$2,065,818	\$2,100,704	\$8,207,073	\$0	\$0
3	Other Charges	\$200,000	\$100,000	\$100,000	\$200,000	\$200,000	\$0	\$0
4	Fixed Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures		\$14,331,637	\$7,165,818	\$7,165,818	\$14,300,704	\$30,407,073	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 2021 Budget	50% Of Budget	7/1/20 - 12/31/20 Actuals	01/01/21-6/30/21 Estimates	FY 2021 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0

AS 109 Community Corrections Partnership Executive Committee
FY 2020/21 Financial Report - Operating Funds
7/1/20 - 12/31/20

CCPEC Agency:
Dept Number (if applicable):
Reporting Period (1, 2, 3, or 4)

Sheriff Department
250-040-0000

2

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. The spending plan for the Sheriff's Department includes funding to help mitigate the impact of Realignment inmates in the local jails, provide for new and enhanced alternatives to incarceration, and deliver meaningful programming to incarcerated Realignment inmates in an effort to provide tools for their successful return to the community. Most of the funding budgeted for related salaries and overtime costs are on track to be exhausted.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached). During this period, the Sheriff's Department continued to provide programming opportunities for in-custody Realignment inmates. The Department continues to refine its processes for inmate evaluation using evidence-based practices and work with other state and local agencies on data gathering and analysis. The local jails continue in a chronic state of overcrowding, requiring early releases pursuant to Federal Court Order. Further data covering the impact of Realignment on Sheriff's Corrections is reflected in the monthly reports.

Reporting Period: 7/1/20 - 12/31/20

Prepared by: Claudia Prescote-Arroyo, Administrative Services Manager

Date: 1/15/2021

Approved by: C. Chief Deputy Maria Graves

Date: 1/15/2021

**AB 109 Community Corrections Partnership Executive Committee
FY 2021 Financial Report - Operating Funds
07/01/20-06/30/21**

District Attorney
Budget Unit
2

STATE FUNDING

Due 03/1/21

CCPEC Agency:
Dept Number (if applicable):
Reporting Period (1, 2, 3, or 4)

EXPENDITURES

Level	Description	FY 2021 Budget	50% Of Budget	07/01/20-12/31/20 Actuals	01/01/21-06/30/21 Estimates	FY 2021 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,435,722	\$717,861	\$707,193	\$899,629	\$1,435,722	\$0	\$0
2	Supplies & Services	20,000	10,000	2,019	17,981	20,000	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Inward Transfers	0	0	0	0	0	0	0
Total Expenditures		\$1,455,722	\$727,861	\$756,212	\$917,610	\$1,455,722	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 2021 Budget	50% Of Budget	07/01/20-12/31/20 Actuals	01/01/21-06/30/21 Estimates	FY 2021 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST		\$1,455,722	\$727,861	\$756,212	\$917,610	\$1,455,722	\$0	\$0

FY2021 State Base \$1,186,559.00
FY2021 CCPEC Funds \$289,023.00
Total State Funding \$1,465,722.00

AB 108 Community Corrections Partnership Executive Committee
FY 2021 Financial Report - Operating Funds

07/01/20-06/30/21

CCPEC Agency: District Attorney
Dept Number (if applicable): Budget Unit
Reporting Period (1, 2, 3, or 4) 2

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. Positions include: 3 Senior DA Investigators, 50 Dep District Attorney, 4 Victim Services Advocates, 1 Sr Investigative Tech, and 1 40 Legal Support Assistants. No problem areas within the budget at this time.

2. Provide a summary of AB 108 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached). The Senior DA Investigators support the efforts of local police agencies via the Post-Release Accountability Compliance Teams (PACT); the Deputy District Attorney positions are assigned to represent the People of the State of California in prosecuting violations of PRCS and parole, the Victim Services Advocates assist the prosecutors handling the violation hearings with coordination and transportation of witnesses, notification of defendant release and the status of all court dates, the Legal Support Assistants and Investigative Tech are assigned to support the PRCS and parole violation files, notifications from court of PRCS and parole violations and input of case information into the DA's case management system.

Reporting Period: 10/01/20-12/31/20

Prepared by: Susan Shoum Admin Spec Officer

Date: 1/6/2021

Approved by:



Gimha Esirwa Deputy Dir., Admin

Date:

1/7/21

**AB 109 Community Corrections Partnership Executive Committee
 FY 2020/21 Financial Report - Operating Funds
 7/1/20 - 12/31/20**

CCPEC Agency: Public Defender
 Dept Number (if applicable): 2400100000
 Reporting Period (1, 2, 3, or 4): 2

EXPENDITURES

Level	Description	FY 20/21 Budget	50% Of Budget	7/1/20 - 12/31/20 Actuals	01/1/21-6/30/21 Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$698,519	\$349,260	\$340,263	\$358,256	\$698,519	\$0	\$698,519
2	Supplies & Services	0	0	0	0	0	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$698,519	\$349,260	\$340,263	\$358,256	\$698,519	\$0	\$698,519

DEPARTMENTAL REVENUE

Code	Description	FY 20/21 Budget	50% Of Budget	7/1/20 - 12/31/20 Actuals	01/1/21-6/30/21 Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
756000	CA-AB118 Local Revenue	\$698,519	\$349,260	\$340,263	\$358,256	\$698,519	\$0	\$698,519
Total Dept. Revenue		\$698,519	\$349,260	\$340,263	\$358,256	\$698,519	\$0	\$698,519
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2020/21 Financial Report - Operating Funds
7/1/20 - 12/31/20

CCPEC Agency: Public Defender
Dept Number (if applicable): 2400100000
Reporting Period (1, 2, 3, or 4): 2

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
All positions are currently filled, and this budget is expected to be on target this fiscal year.

[Empty box for narrative response to question 1]

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).

[Empty box for summary of AB 109 activities]

Reporting Period: 7/1/20 - 12/31/20

Prepared by: Amanda De Gasperin

Date: 1/27/21

Approved by: Steven Hamon

Date: 1/27/21

**AB 109 Community Corrections Partnership Executive Committee
 FY 2020/21 Financial Report - PRCS Funds
 7/1/20 - 12/31/20**

CCPEC Agency: Public Defender
 Dept Number (if applicable): 2400100000
 Reporting Period (1, 2, 3, or 4): 2

EXPENDITURES

Level	Description	FY 2021 Budget	50% Of Budget	7/1/20 - 12/31/20 Actuals	10/1/20-6/30/21 Estimates	FY 2021 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,394,885	\$697,443	\$630,116	\$764,768	\$1,394,885	\$0	\$1,394,885
2	Supplies & Services	0	0	0	0	0	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$1,394,885	\$697,443	\$630,116	\$764,768	\$1,394,885	\$0	\$1,394,885

DEPARTMENTAL REVENUE

Code	Description	FY 2021 Budget	50% Of Budget	7/1/20 - 12/31/20 Actuals	10/1/20-6/30/21 Estimates	FY 2021 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$1,394,885	\$697,443	\$630,116	\$764,768	\$1,394,885	\$0	\$1,394,885
Total Dept. Revenue		\$1,394,885	\$697,443	\$630,116	\$764,768	\$1,394,885	\$0	\$1,394,885

NET COST

\$0	\$0	\$0	\$0	\$0
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CCPEC Agency:

Dept Number (if applicable):
Reporting Period (1, 2, 3, or 4)

Public Defender
2400100000
2

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. All positions are currently filled, and this budget is expected to be on target this fiscal year.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).

Reporting Period: 7/1/20 - 12/31/20

Prepared by: Amanda De Gasperin

Date: 1/27/21

Approved by: Steven Harmon

Date: 1/27/21

AB 109 Community Corrections Partnership Executive Committee
FY 2019/20 Financial Report - Operating Funds
7/1/20 - 12/31/20

CCPEC Agency: Riverside University Health System - Summary All Programs
 Dept Number (if applicable):
 Reporting Period (1, 2, 3, or 4): 2
 Budget Unit

EXPENDITURES

Level	Description	FY 20/21 Budget	50% Of Budget	7/1/20 - 12/31/20 Actuals	Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$20,322,782	\$10,161,391	\$12,086,010	\$12,086,010	\$24,172,020	(\$3,849,239)	\$24,172,020
2	Supplies & Services	12,154,149	6,077,075	6,947,645	6,947,645	13,895,290	(1,741,141)	13,895,290
3	Other Charges	3,229,088	1,614,545	2,502,488	2,502,488	5,004,978	(1,778,887)	5,004,978
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$25,706,020	\$12,853,510	\$21,536,143	\$21,536,143	\$43,072,286	(\$7,348,266)	\$43,072,286

DEPARTMENTAL REVENUE

Code	Description	FY 20/21 Budget	50% Of Budget	7/1/20 - 12/31/20 Actuals	Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$27,088,496	\$13,544,248	\$13,544,248	\$13,544,248	\$27,088,496	\$0	\$27,088,496
FFP		\$8,617,524	\$4,308,762	\$3,956,309	\$3,956,309	\$7,912,618	(\$704,909)	\$7,912,618
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Dept. Revenue		\$35,706,020	\$17,853,010	\$17,500,557	\$17,500,557	\$35,001,114	(\$704,909)	\$35,001,114
NET COST		\$0	\$0	\$4,035,586	\$4,035,586	\$8,071,172	(\$8,071,172)	\$8,071,172

**AB 109 Community Corrections Partnership Executive Committee
 FY 2019/20 Financial Report - Operating Funds
 7/1/20 - 12/31/20**

CCPEC Agency: Riverside University Health System - Summary All Programs
 Dept Number (if applicable): Budget Unit
 Reporting Period (1, 2, 3, or 4) 2
NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
 The Health and Human Services (HHS) expenditure report includes costs for the Riverside University Health System including Behavioral Health, the Medical Center, and Correctional Health. 2nd Quarter Actual expenditures for FY 2021 are \$21.5M. Additionally, 4M of revenue was generated bringing the net AB109 Cost to \$17.6M or \$8M over the approved AB109 budget when annualized. Behavioral Health actual expenditures are \$13.1M. Additionally, \$3.6M of revenue was generated bringing the net AB109 Cost to \$9.5M or \$4.5M over the approved AB109 budget when annualized. Correctional Health actual expenditures are \$5.5M or \$3.1M over the approved AB109 budget when annualized. The Medical Center actual expenditures are \$3M. Additionally, \$350K of revenue was generated bringing the net AB109 Cost to \$2.6M or \$440K over the approved AB109 budget when annualized. RUHS continues to analyze/develop budget solutions and will keep CCPEC and the executive office informed of progress.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached)
 Riverside University Health System (RUHS) provides a full array of healthcare services to AB109 clients. The service delivery team includes Behavioral Health, Correctional Health, and the Medical Center. RUHS Behavioral Health provides mental health and substance use services to AB109 clients at county operated clinics and probation day reporting centers, which includes Mental Health Outpatient, Substance Use Outpatient, and contracted placement services. RUHS Correctional Health and Behavioral Health provide basic and emergency medical, dental, and behavioral health care to AB109 inmates at the five county jails. RUHS Medical Center and Care Clinics provide a full variety of inpatient and outpatient care to AB109 clients including radiology, CT scans, laboratory, respiratory therapy, physical therapy, EKG, and emergency room services.
 During the 1st quarter of FY 2021, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 125 clients, Behavioral Health Detention served 4,193 clients, Contracted Placement served 321 clients, and Behavioral Health Outpatient served 1,247 clients. Correctional Health provided 37,184 visits to AB109 inmates in the county jails. The Medical Center provided 937 inpatient days and 1,122 outpatient visits to the AB109 population.

Reporting Period: 7/1/20 - 12/31/20
 Prepared by: Jacob Ruiz, Deputy Mental Health Director Approved by: Amy McCann, Assistant Behavioral Health Director
 Date: 1/11/21 Date: 1/11/21

AB 109 Community Corrections Partnership Executive Committee
FY 2019/20 Financial Report - Operating Funds
7/1/20 - 12/31/20

CCPEC Agency: RUHS-Behavioral Health

Dept Number (if applicable):
 Reporting Period (1, 2, 3, or 4)

2

EXPENDITURES

Level	Description	FY 20/21 Budget	50% Of Budget	7/1/20 - 12/31/20 Actuals	Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$12,410,103	\$6,205,062	\$6,883,461	\$6,883,460.83	\$13,766,922	(\$1,356,819)	\$13,766,922
2	Supplies & Services	6,882,363	3,341,182	3,706,479	\$3,706,479	\$7,412,958	(\$730,595)	\$7,412,958
3	Other Charges	3,229,089	1,614,545	2,502,488	\$2,502,488	\$5,004,976	(\$1,775,887)	\$5,004,976
4	Fixed Assets	0	0	0	\$0	\$0	\$0	\$0
7	Interfund Transfers	0	0	0	\$0	\$0	\$0	\$0
Total Expenditures		\$22,521,555	\$11,160,778	\$13,092,428	\$13,092,428	\$26,184,855	(\$3,863,300)	\$26,184,855

DEPARTMENTAL REVENUE

Code	Description	FY 20/21 Budget	50% Of Budget	7/1/20 - 12/31/20 Actuals	Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$14,492,022	\$7,246,011	\$7,246,011	\$7,246,011	\$14,492,022	\$0	\$14,492,022
FFP		7,839,533	3,914,767	3,606,274	\$3,606,274	\$7,212,548	(\$616,985)	7,212,548
Total Dept. Revenue		\$22,321,555	\$11,160,778	\$10,852,285	\$10,852,285	\$21,704,570	(\$616,985)	\$21,704,570
NET COST		\$0	\$0	\$2,240,143	\$2,240,143	\$4,480,286	(\$4,480,286)	\$4,480,286

CCPEC Agency: RUHS-Behavioral Health

Dept Number (if applicable):

Reporting Period (1, 2, 3, or 4)

NARRATIVE

1

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. The Health and Human Services (HHS) expenditure report includes costs for the Riverside University Health System including Behavioral Health, the Medical Center, and Correctional Health. 2nd Quarter Actual expenditures for FY 20/21 are \$21.5M. Additionally, 4M of revenue was generated bringing the net AB109 Cost to \$17.6M or \$8M over the approved AB109 budget when annualized. Behavioral Health actual expenditures are \$13.1M. Additionally, \$3.6M of revenue was generated bringing the net AB109 Cost to \$8.5M or \$4.5M over the approved AB109 budget when annualized.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached). Riverside University Health System (RUHS) provides a full array of healthcare services to AB109 clients. The service delivery team includes Behavioral Health, Correctional Health, and the Medical Center. RUHS Behavioral Health provides mental health and substance use services to AB109 clients at county operated clinics and probation day reporting centers, which includes Mental Health Outpatient, Substance Use Outpatient, and contracted placement services.

During the 2nd quarter of FY 20/21, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 125 clients, Behavioral Health Detention served 4,193 clients, Contracted Placement served 321 clients, and Behavioral Health Outpatient served 1,247 clients.

Reporting Period: 7/1/20 - 12/31/20

Prepared by: Jacob Ruiz, Deputy Behavioral Health Director

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 1/11/21

Date: 1/11/21

**AB 109 Community Corrections Partnership Executive Committee
FY 2019/20 Financial Report - Operating Funds
7/1/20 - 12/31/20**

CCPEC Agency: RUHS - Correctional Health
 Dept Number (if applicable): 43003000000
 Reporting Period (1, 2, 3, or 4): 2

EXPENDITURES

Level	Description	FY 2021 Budget	50% Of Budget	7/1/20 - 12/31/20 Actuals	Estimates	FY 2021 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$5,842,946	\$2,921,474	\$4,102,055	\$4,102,054.62	\$8,204,109	(\$2,361,161)	\$8,204,109
2	Supplies & Services	1,947,649	973,825	1,367,352	\$1,367,352	\$2,734,703	(\$787,054)	\$2,734,703
3	Other Charges	0	0	0	\$0	\$0	\$0	\$0
4	Fixed Assets	0	0	0	\$0	\$0	\$0	\$0
7	Intrafund Transfers	0	0	0	\$0	\$0	\$0	\$0
Total Expenditures		\$7,790,597	\$3,895,299	\$5,469,406	\$5,469,406	\$10,938,812	(\$5,469,406)	\$10,938,812

DEPARTMENTAL REVENUE

Code	Description	FY 2021 Budget	50% Of Budget	7/1/20 - 12/31/20 Actuals	Estimates	FY 2021 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 108		\$7,790,597	\$3,895,299	\$3,895,299	\$3,895,299	\$7,790,597	\$0	\$7,790,597
FFP		0	0	0	0	0	0	0
Total Dept. Revenue		\$7,790,597	\$3,895,299	\$3,895,299	\$3,895,299	\$7,790,597	\$0	\$7,790,597
NET COST		\$0	\$0	\$1,574,108	\$1,574,108	\$3,148,215	(\$3,148,215)	\$3,148,215

CCPEC Agency:

Dept Number (if applicable):

Reporting Period (1, 2, 3, or 4)

RUHS - Correctional Health

4300300000

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
 The Health and Human Services (HHS) expenditure report includes costs for the Riverside University Health System including Behavioral Health, the Medical Center, and Correctional Health. 2nd Quarter Actual expenditures for FY 20/21 are \$21.5M. Additionally, 4M of revenue was generated bringing the net AB109 Cost to \$17.6M or \$8M over the approved AB109 budget when annualized. Correctional Health actual expenditures are \$5.5M or \$3.1M over the approved AB109 budget when annualized.

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 Riverside University Health System (RUHS) provides a full array of healthcare services to AB109 clients. The service delivery team includes Behavioral Health, Correctional Health, and the Medical Center. RUHS Correctional Health and Behavioral Health provide basic and emergency medical, dental, and behavioral health care to AB109 inmates at the five county jails.
 During the 2nd quarter of FY 20/21, Correctional Health provided 37,184 visits to AB109 inmates in the county jails.

Reporting Period: 7/1/20 - 12/31/20

Prepared by: Jacob Ruiz, Deputy Behavioral Health Director

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 1/11/21

Date: 1/11/21

AB 109 Community Corrections Partnership Executive Committee
FY 2019/20 Financial Report - Operating Funds
7/1/20 - 12/31/20

CCPEC Agency: RUHS - Medical Center
 Dept Number (if applicable): 2
 Reporting Period (1, 2, 3, or 4)

Level	Description	FY 20/21 Budget	50% Of Budget	7/1/20 - 12/31/20 Actuals	Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$2,069,731	\$1,034,865.50	\$1,100,494	\$1,100,494.33	\$2,200,989	(\$131,258)	\$2,200,989
2	Supplies & Services	3,524,137	1,762,068	1,673,815	\$1,873,815	3,747,629	(\$223,492)	\$3,747,629
3	Other Charges	0	0	0	\$0	0	\$0	\$0
4	Fixed Assets	0	0	0	\$0	0	\$0	\$0
7	Interfund Transfers	0	0	0	\$0	0	\$0	\$0
Total Expenditures		\$5,593,868	\$2,796,934	\$2,874,309	\$2,974,348	\$5,948,618	(\$347,750)	\$5,948,618

Code	Description	FY 20/21 Budget	50% Of Budget	7/1/20 - 12/31/20 Actuals	Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109	FFP	\$4,805,877	\$2,402,939	\$2,402,939	\$2,402,938.50	\$4,805,877	\$0	\$4,805,877
		787,991	393,996	350,036	\$350,035	\$700,070	(\$87,921)	700,070
		0	0	0	0	0	0	0
Total Dept. Revenue		\$5,593,868	\$2,796,934	\$2,752,974	\$2,752,974	\$5,505,947	(\$87,921)	\$5,505,947
NET COST		\$0	\$0	\$221,336	\$221,336	\$442,671	(\$442,671)	\$442,671

RUHS - Medical Center

CCPEC Agency:

Dept Number (if applicable):

Reporting Period (1, 2, 3, or 4)

NARRATIVE

1

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues
The Health and Human Services (HHS) expenditure report includes costs for the Riverside University Health System including Behavioral Health, the Medical Center, and Correctional Health. 2nd Quarter Actual expenditures for FY 20/21 are \$21.5M. Additionally, 4M of revenue was generated bringing the net AB109 Cost to \$17.6M or \$8M over the approved AB109 budget when annualized. The Medical Center actual expenditures are \$3M. Additionally, \$350K of revenue was generated bringing the net AB109 Cost to \$2.6M or \$440K over the approved AB109 budget when annualized.

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During the 2nd quarter of FY 20/21, The Medical Center provided 937 inpatient days and 1,122 outpatient visits to the AB109 population.

Reporting Period: 7/1/20 - 12/31/20

Prepared by: Jacob Ruiz, Deputy Behavioral Health Director

Date: 1/11/21

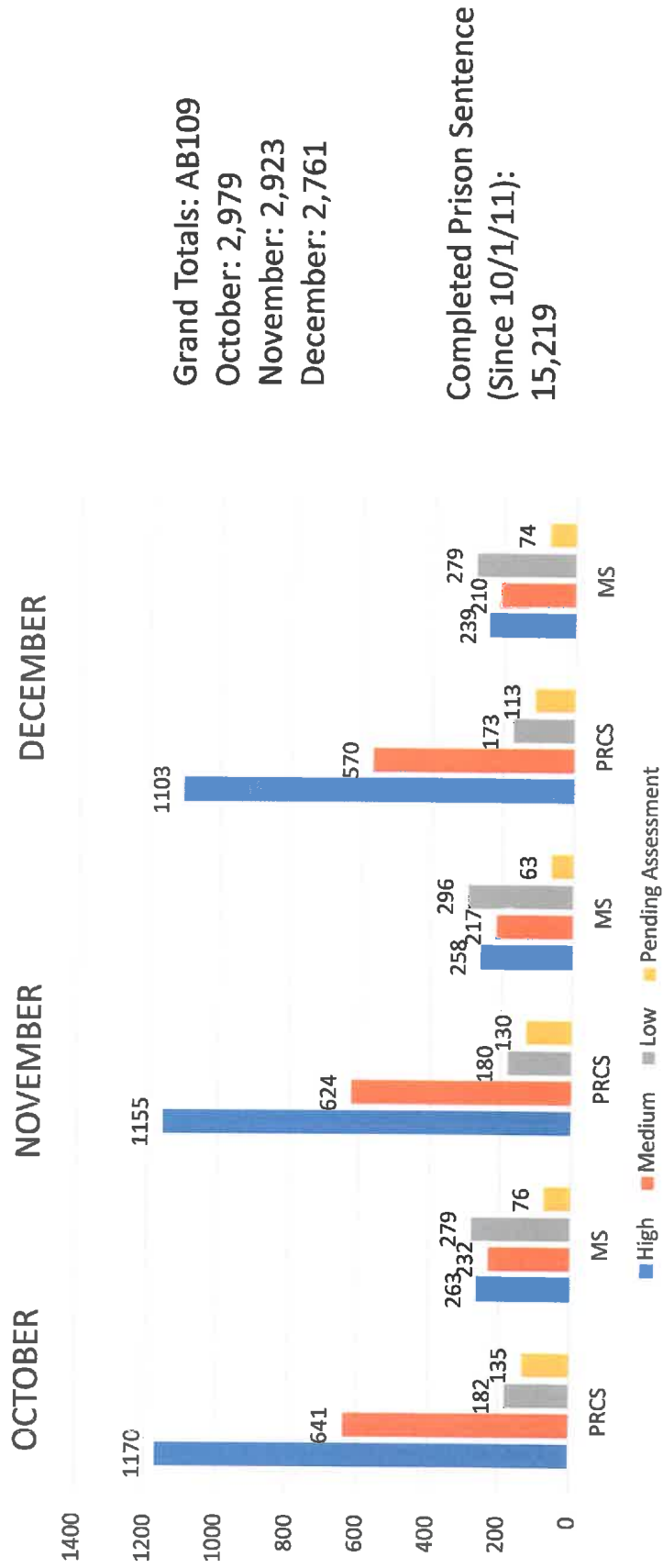
Approved by: Amy McCarrn, Assistant Behavioral Health Director

Date: 1/11/21

CCPEC AB109 Quarterly Statistics

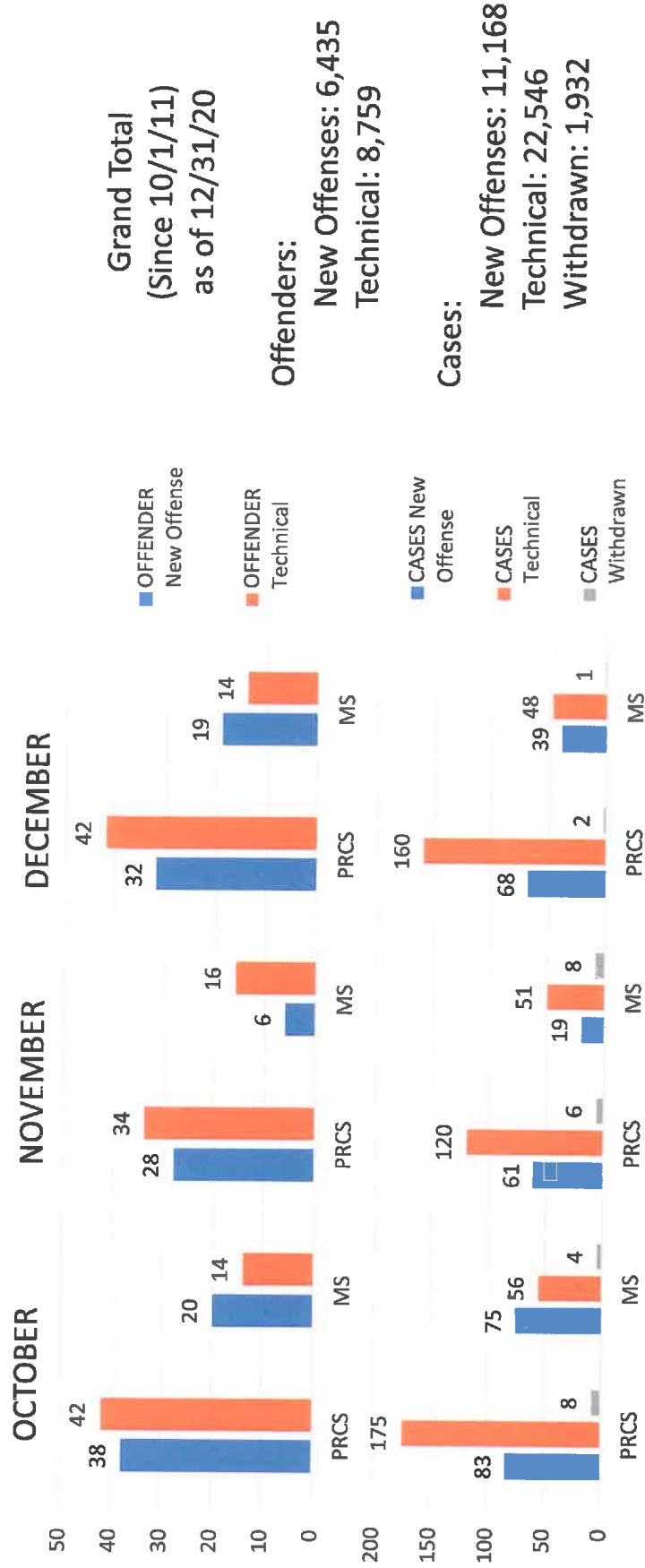
October 2020-December 2020
Quarter 2

AB109 STATUS REPORT



AB109 STATUS REPORT CONTINUED....

Revocations



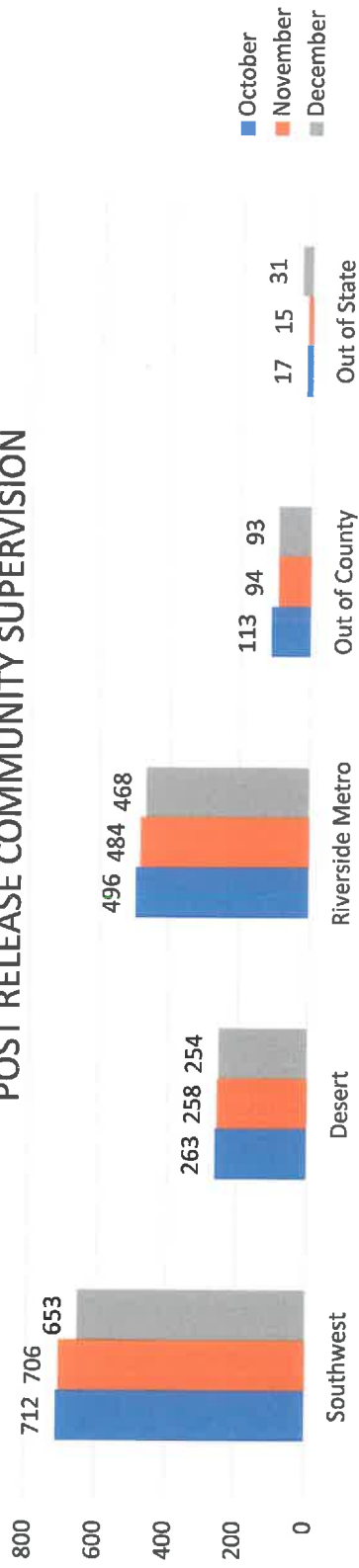
AB109 STATUS REPORT CONTINUED...

Flash Incarcerations

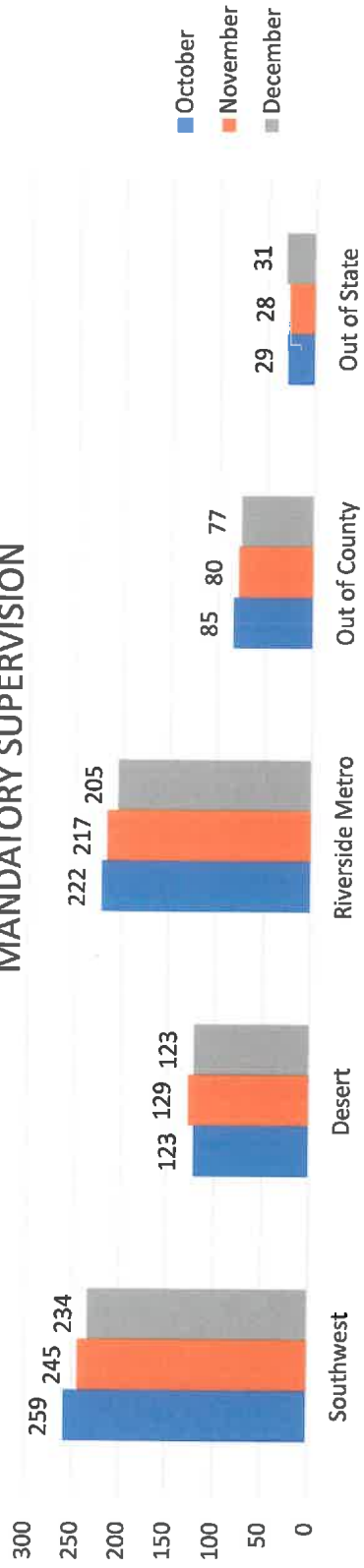


AB109 ACTIVE SUPERVISION (PERMANENT HOUSING)

POST RELEASE COMMUNITY SUPERVISION

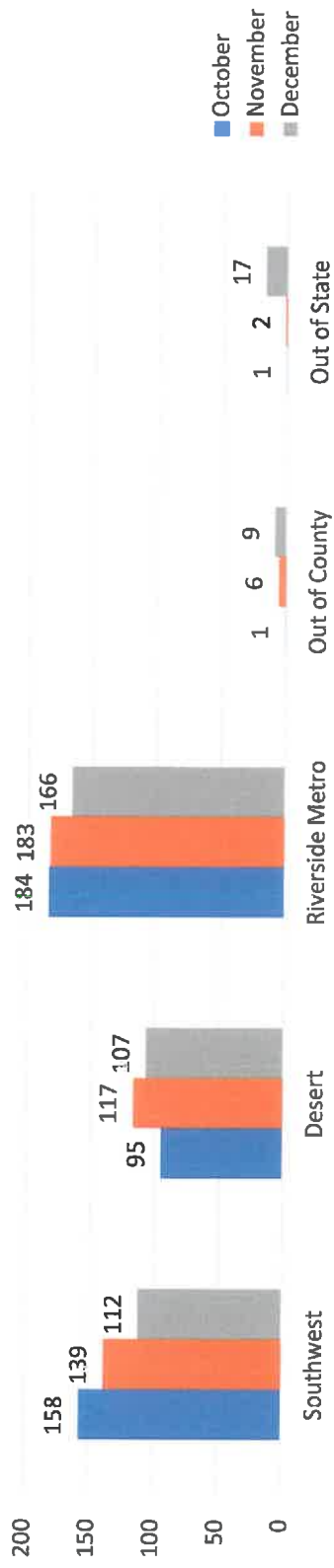


MANDATORY SUPERVISION

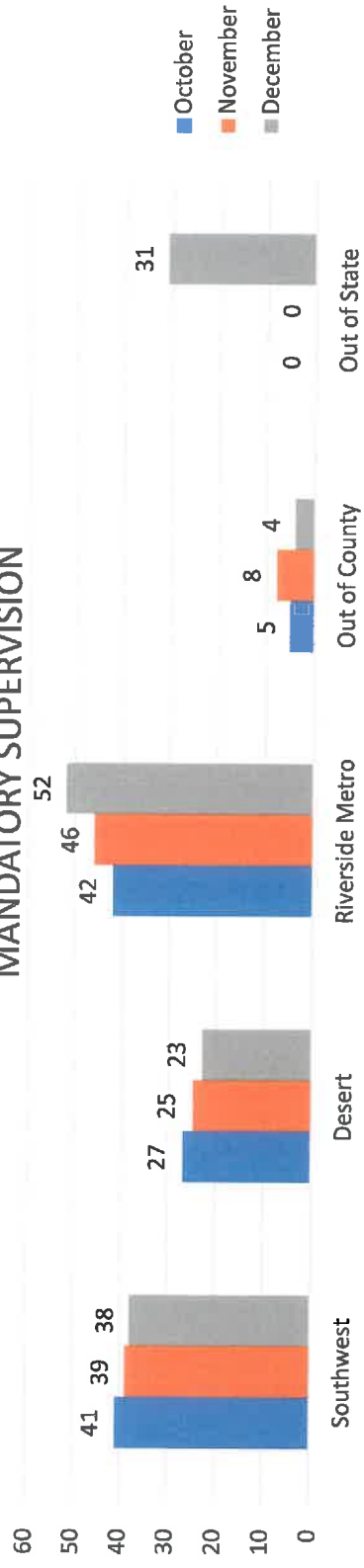


AB109 ACTIVE SUPERVISION (HOMELESS)

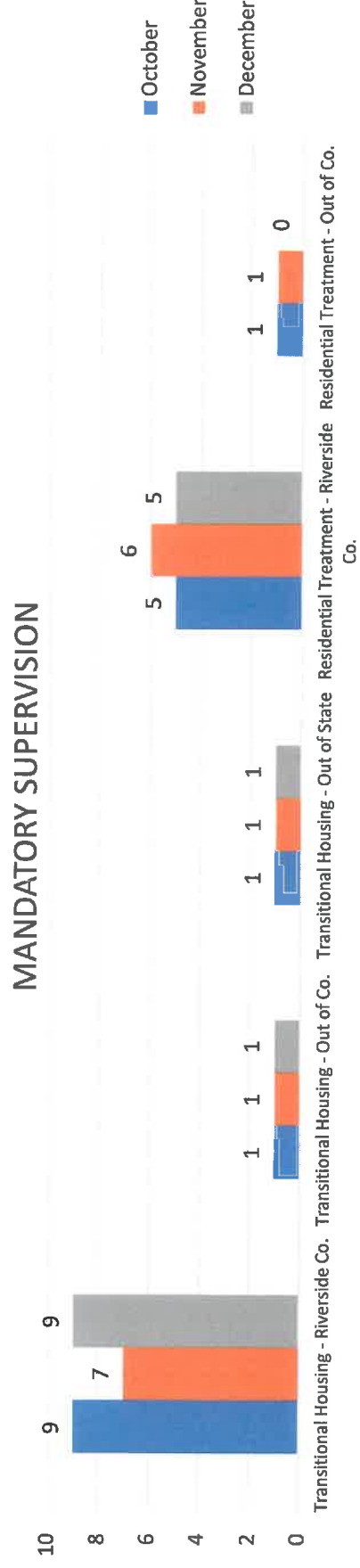
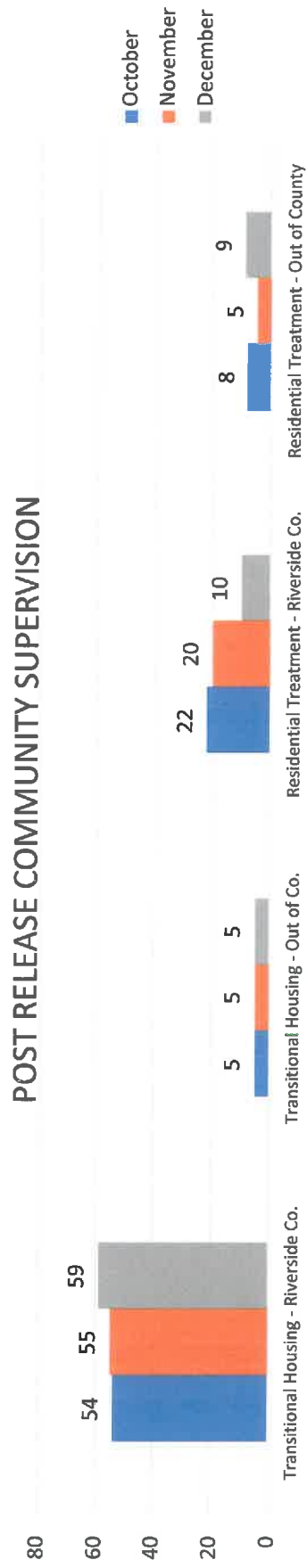
POST RELEASE COMMUNITY SUPERVISION



MANDATORY SUPERVISION

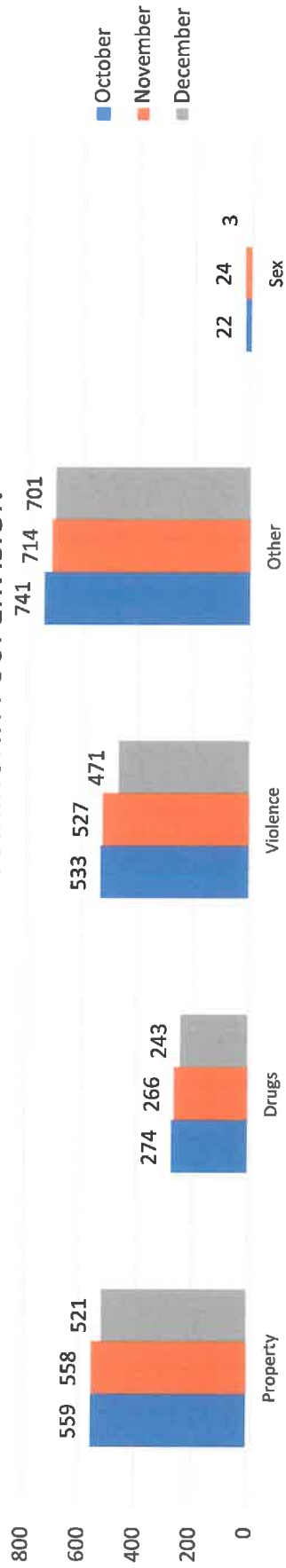


AB109 ACTIVE SUPERVISION (Residential/Transitional Housing)

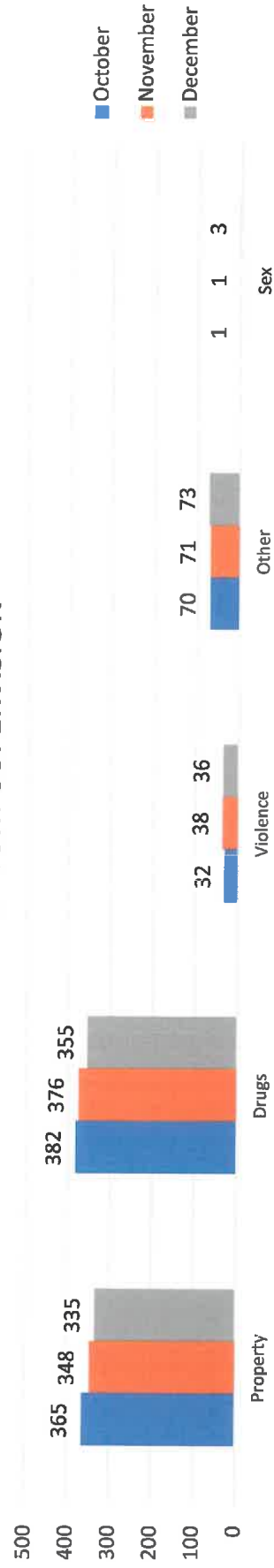


AB109 UNIVERSAL CRIME REPORT CATEGORIES FOR MOST SERIOUS OFFENSE

POST RELEASE COMMUNITY SUPERVISION

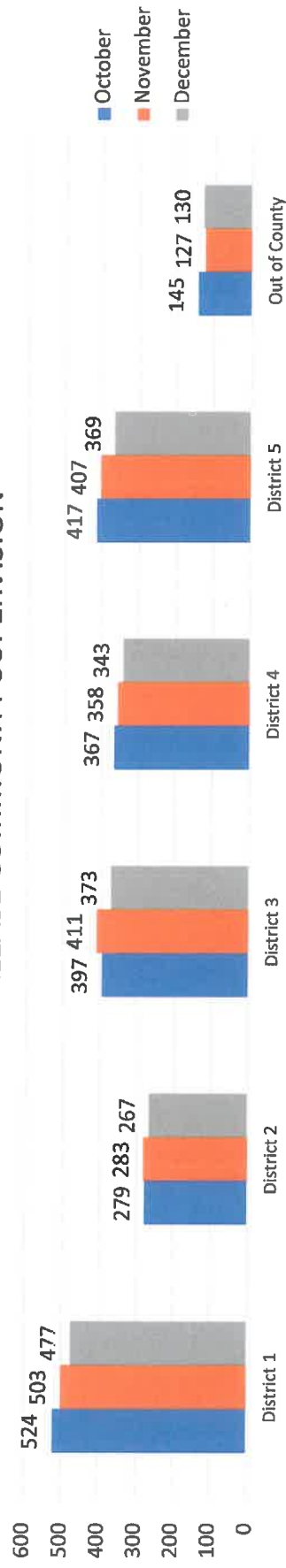


MANDATORY SUPERVISION

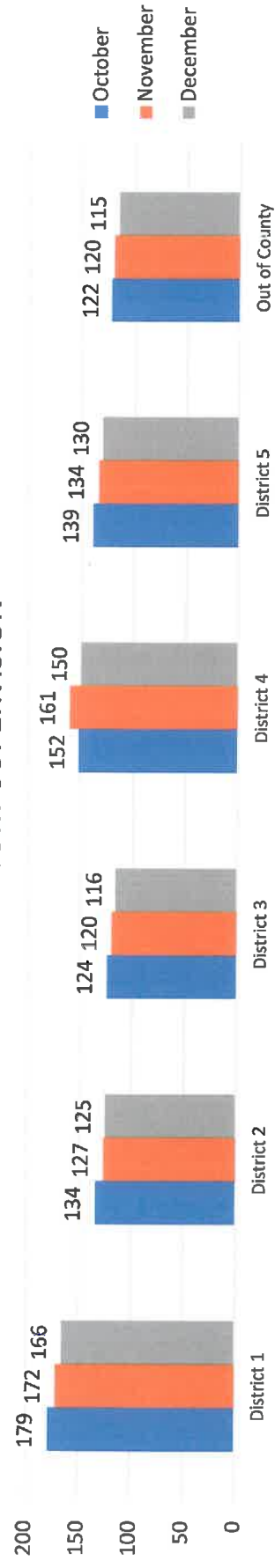


AB109 POPULATION BY SUPERVISOR DISTRICT

POST RELEASE COMMUNITY SUPERVISION



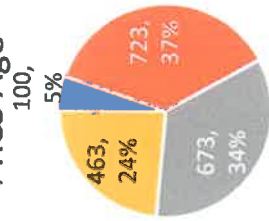
MANDATORY SUPERVISION



PRCS/MS ACTIVE SUPERVISION: AGE, GENDER, ETHNICITY

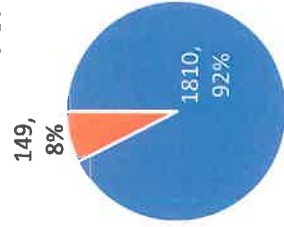
As of 12/31/20

PRCS Age



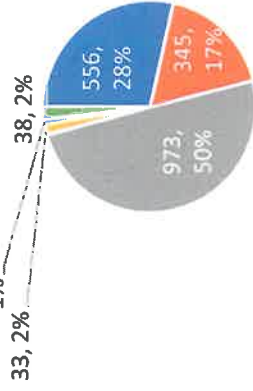
■ 18-24 ■ 25-34 ■ 35-44 ■ 45+

PRCS Gender



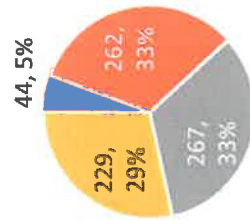
■ Males ■ Females

PRCS Ethnicity



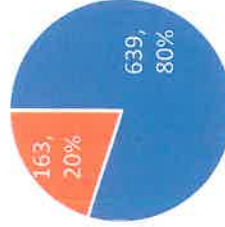
■ White ■ Black ■ Hispanic ■ American Indian ■ Asian ■ Other

MS Age



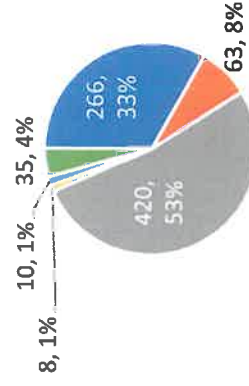
■ 18-24 ■ 25-34 ■ 35-44 ■ 45+

MS Gender



■ Males ■ Females

MS Ethnicity



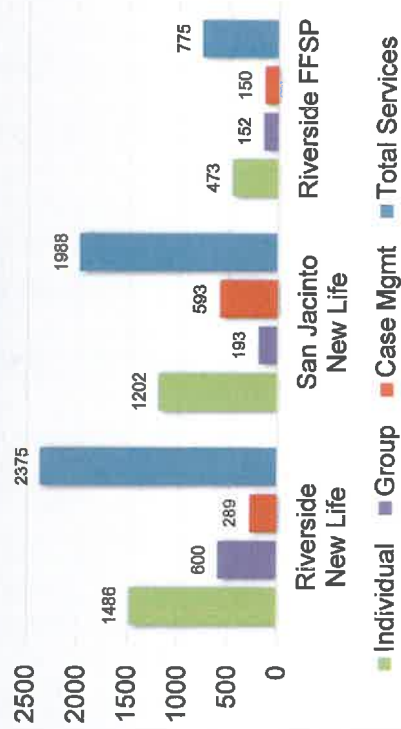
■ White ■ Black ■ Hispanic ■ American Indian ■ Asian ■ Other

AB 109 Dashboard – FY 19-20; Q1-Q4

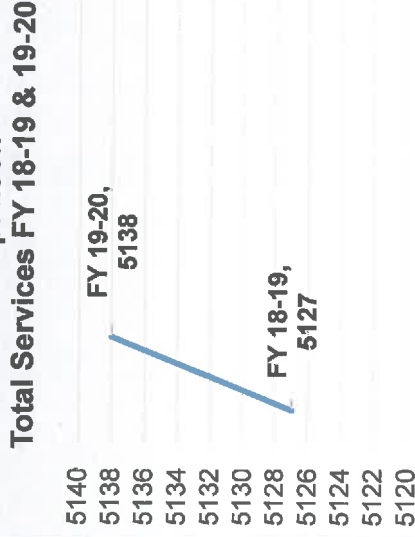
Agenda Item #4c

Data Sources: MHS 2013: AB109 Service Summary; MHS 5006: AB109 Actuals; DRC Monthly Tracking Log

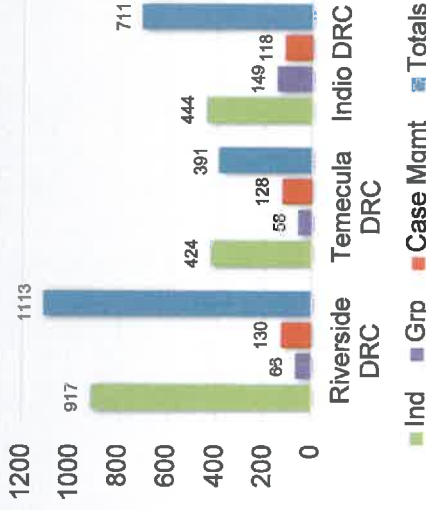
AB109 New Life Clinics and FFSP- MH Services



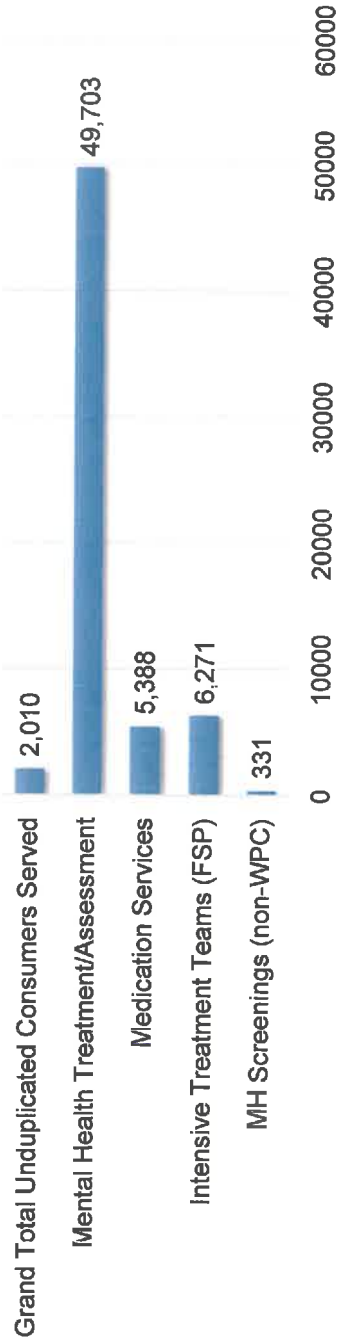
New Life Clinics/FFSP Comparison



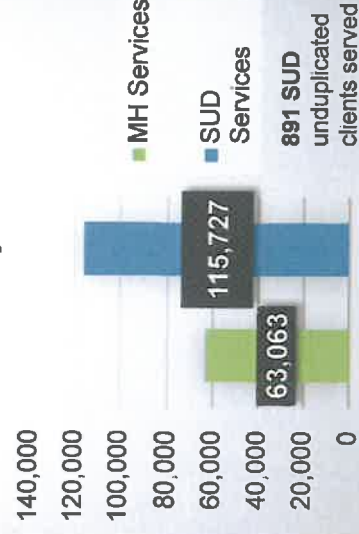
AB109 DRCs- MH Services



AB109 Breakdown of Total MH Services Countywide



AB109 Total BH Services Countywide



AB 109 Dashboard- FY 19-20 Q1-Q4

- This data is from **July 1, 2019 to June 30, 2020**. Data sources provided on dashboard.
- **AB109 Clinics & FFSP Graph:** Summary data of service type by Individual, Group, and Case Mgmt. This data does not include miscellaneous services; miscellaneous services are included in the Total Service count. Note: FFSP data is lower in # because services are more intensive services where one service may be several hours or half the day with the consumer. FFSP also has limited number of slots (n=90) for consumers.
- **AB109 DRCs Graphs:** Summary data of service type by Individual, Group, and Case Mgmt. This data does not include misc. services; misc. services are included in the Total Services count.
- **Countywide Data bar graphs:** AB109 Data from MHS 5006: AB109 Actuals includes all services provided to AB109 consumers including New Life, DRC, Detention, other county clinics, etc.

Whole Person Care Data October 2017 – January 2021

Initial Screening Offered
14,318

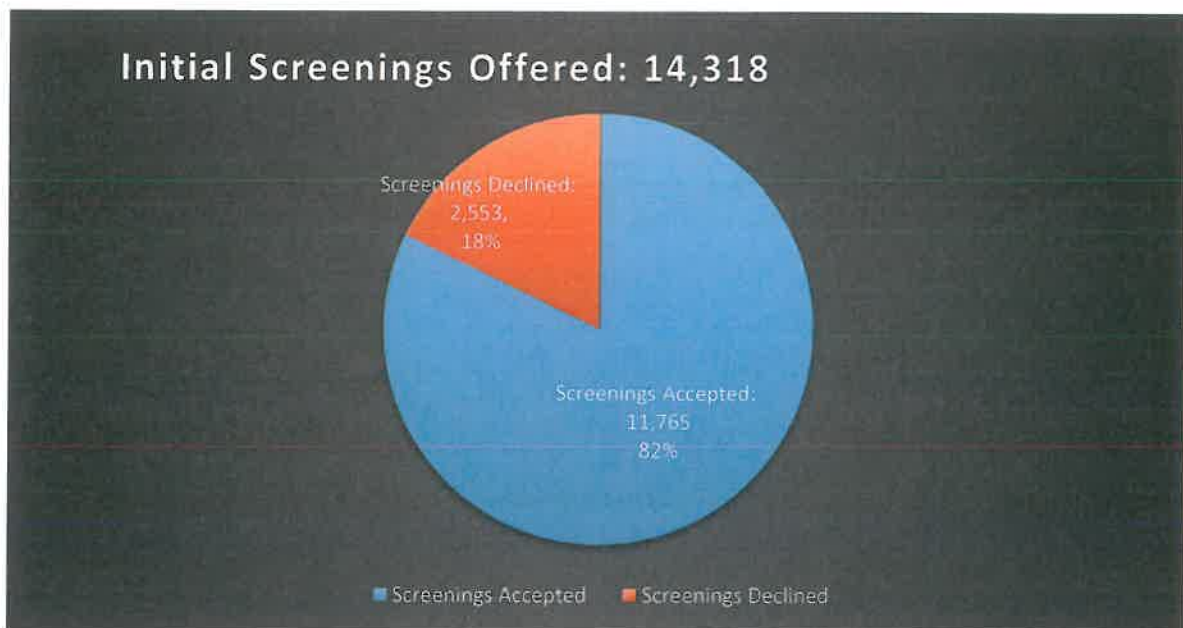
Screening Accepted
11,765

Declined
2.6K

% Accepted
82%

Screenings:

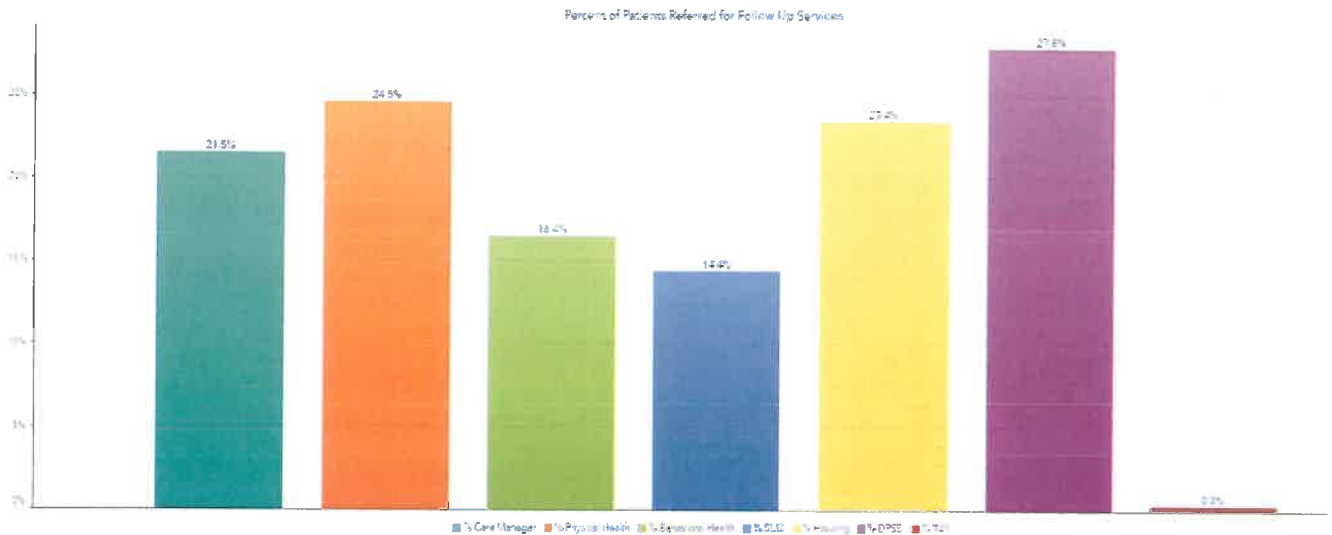
Screening Site	# Initial Screening Offered	# Screening Accepted	# Declined	% Accepted
BLYTHE	9	9	0	100%
EAST	81	62	19	77%
WEST	95	76	19	80%
PALM SPRINGS	400	304	96	76%
BANNING	874	535	339	61%
CORONA	1,023	779	244	76%
SAN JACINTO	1,703	1,485	218	87%
MURRIETA	1,883	1,773	110	94%
INDIO	2,011	1,778	233	88%
MORENO VALLEY	2,695	1,896	799	70%
RIVERSIDE	3,544	3,068	476	87%
Totals:	14,318	11,765	2,553	82%



Whole Person Care Data October 2017 – January 2021

Referrals:

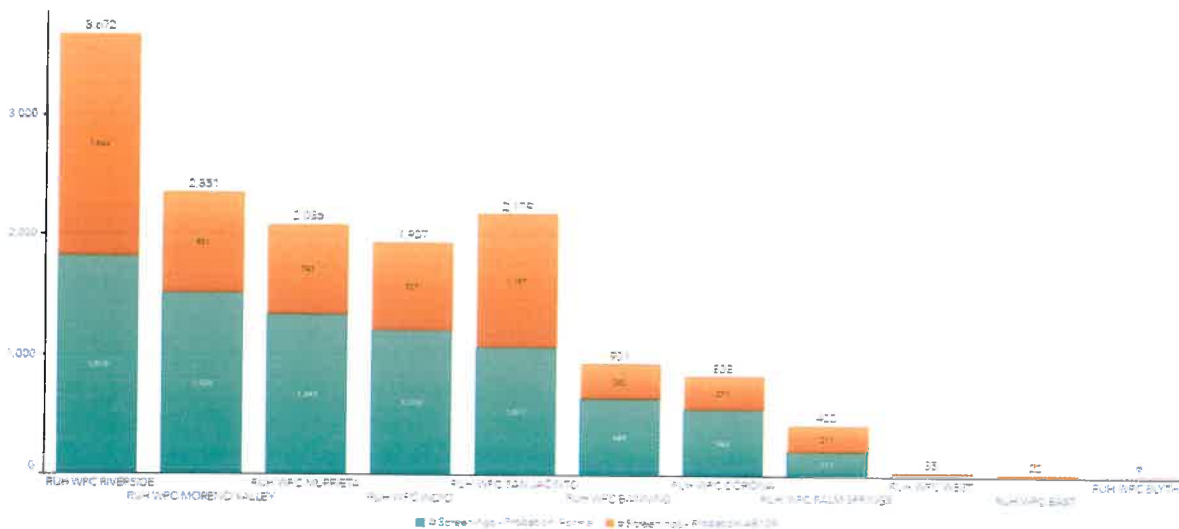
Screening Site	Total Referrals	Care Manager	Physical Health	SUD	Behavioral Health	Housing	DPSS	TAY
BANNING	669	215	217	97	65	98	192	0
WEST	140	111	56	9	28	31	16	0
BLYTHE	13	4	2	1	2	4	4	0
EAST	128	75	28	7	34	42	17	0
MURRIETA	1,544	303	385	223	250	341	344	1
PALM SPRINGS	467	87	124	61	52	106	123	1
SAN JACINTO	3,980	597	1,109	417	602	967	882	3
INDIO	2,461	444	461	253	409	774	560	4
CORONA	1,157	333	385	168	164	164	269	7
MORENO VALLEY	2,509	880	475	528	413	580	499	14
RIVERSIDE	3,866	345	640	521	599	586	1,497	23
Totals:	16,934	3,394	3,882	2,285	2,618	3,693	4,403	53



Whole Person Care Data October 2017 – January 2021

Supervision:

Screening Site	Probation: Formal	Probation: AB109
BANNING	807	344
BLYTHE	4	5
CORONA	575	276
EAST	10	12
INDIO	1,254	746
MORENO VALLEY	1,746	900
MURRIETA	1,365	757
PALM SPRINGS	258	238
RIVERSIDE	2,056	2,027
SAN JACINTO	1,147	1,211
WEST	24	11
Totals:	9,246	6,527



Success Story:

Client was first screened at Riverside probation and referred to Corona Case Management. Client needed Case Management because he needed to be connected to a Primary Care Provider (PCP) and needed Medi-Cal. I was able to help him obtain Medi-Cal and connect him to a PCP at the Corona Community Health Center. Client now has his diabetic supplies and medication. He reports he is doing well and working for a contractor when there is work available. Client is always very thankful for the assistance and encouragement he receives from the WPC Case Manager