

**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.

June 1, 2021, 1:30 P.M.

AGENDA

1. Call to Order – Roll Call
2. Approval of Minutes – Action Item
- February 2, 2021
3. FY 2020/21 3rd Quarter Budget Report – Action Item
4. University of California Riverside Presley Center of Crime and Justice Studies – Day Reporting Center Research Project Update – Discussion Item
5. FY 2021/22 Budget Presentations – Discussion Items
 - a. Available Funding
 - b. Probation
 - c. District Attorney
 - d. Public Defender
 - e. Sheriff’s Department
 - f. Riverside University Health System
 - g. Police
6. Public Comments
7. Next Meeting
- October 5, 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.***
- ***Agenda will be posted 72 hours prior to meeting.***
- ***The public may review open session materials at <https://probation.co.riverside.ca.us> under Related Links tab or at Probation Administration, 3960 Orange St., 6th Floor, Riverside, CA.***
- ***Cancellations will be posted 72-hours prior to meeting.***
- ***Agenda items may be called out of order.***



**Riverside County
Community Corrections Partnership Executive Committee**

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

February 2, 2021, 1:30 PM

Meeting Minutes

1. Call to Order – Roll Call

The meeting was called to order by Chairman Ron Miller at 1:32 PM.

Roll call of the members participating on the Virtual Meeting:

Ron Miller, Chief Probation Officer, Chairman

Samuel Hamrick Jr., Superior Court Executive Officer

Steve Harmon, Public Defender, Vice Chairman

Michael Hestrin, District Attorney

Zareh Sarrafian, Assistant County Executive Officer

Sean Thuilliez, Beaumont Police, Chief

Not in attendance

Chad Bianco, Sheriff

Ron Miller briefly reviewed the reason why this meeting is held. Two years after SB 678 became law, California law makers created a major piece of legislature to reduce State prison populations. In 2011, AB 109 Public Safety Realignment passed into law. AB 109 shifted responsibility of sanctions and management of all individuals convicted of non-violent, non-sex, non-serious felony offenses from State prison to County criminal justice systems.

Additionally, County Probation was tasked with supervising individuals being released from State prison for non-violent, non-sex, non-serious offenses instead of State parole. This was called post-released community supervision. Realignment was funded with a dedicated portion of State sales tax revenue and vehicle license fees outlined in trailer bills AB 118 and SB 89. This funding became constitutionally guaranteed by California voters following passage of Proposition 30 in 2012. To manage these new responsibilities, AB 109 Public Safety Realignment legislation created an executive committee from the Community Corrections Partnership (CCP), which was established under SB 678. The Community Corrections Partnership Executive Committee (CCPEC), is focused solely on AB 109 and is comprised of the Chief of Probation as the Chair, Sheriff, District Attorney, Public Defender, Chief of Police, the Presiding Judge of the Superior Court or their designee, and a representative from one of the following County departments Social Services, Mental Health, and Alcohol and Substance Abuse.

The CCPEC is required to develop and recommend to the Board of Supervisors (BOS) the Implementation Plan for the 2011 Public Safety Realignment annually. The report is completed by September each year and then submitted to the BOS for ratification. The plan is deemed accepted by the County BOS unless the Board rejects the plan. The County has utilized Realignment funding for a wide array of purposes. At the next meeting in June, the committee will do budget presentations and talk about how the committee will be using the AB109 funding within Riverside County.

2. Link to October 6, 2020 Virtual CCPEC Meeting

Ron Miller stated there are no Minutes from the October 6, 2020 Virtual CCPEC Meeting. The view the Live Stream of the meeting may access it from the link below:

[CCPEC Meeting 10-06-20 Live Stream](#)

Supporting documents:

https://probation.co.riverside.ca.us/pdf/ccpec/CCPEC_Meeting_October_6_2020.pdf

3. FY 2020/21 Second Quarter Budget Report

Chief Deputy Probation Administrator Doug Moreno provided an overview of the FY 2020/21 Second Quarter Budget Report. The Financial Report period is July 1, 2020 through December 31, 2020. All agencies submitted financial information and year-end projections. All agencies are projecting that they will fully expend their CCPEC allocation this fiscal year.

The Schedule A – Summary of Expenditures was prepared based on the financial schedules provided by each agency. Overall, the total year-end estimated expenditures for the CCPEC agencies will be approximately \$81M. If there are any remaining unspent funds at the end of the FY 2020/21 those funds will be available for use in roll-over in FY 2021/22. To date all the AB 109 monies have been received in regular monthly intervals.

A motion was made that the CCPEC receive and file the FY 2020/21 Financial Report – Summary of Expenditure (Schedule A) and the individual CCPEC Agency Financial Reports.

The motion was moved by Zareh Sarrafian and seconded by Steve Harmon. The motion was approved as follows:

Aye: Harmon, Hestrin, Miller, Sarrafian, Thuilliez

Nay: None

Absent: Bianco

Abstain: Hamrick

4. Staff Reports

a. Probation

- Doug Moreno stated the UCR Presley Center contract with the Day Reporting Centers has been extended through the end of 2021. With the return of the County to the purple tier (COVID) and the re-opening of offices including our Day Reporting Centers, this work and project will resume.
- Doug Moreno gave a brief update regarding the Fiscal sub-workgroup. On January 8, 2021, the governor released the proposed State Budget for FY 2021/22. Riverside County's AB 109 estimated funding for next FY will be approximate \$83 M. There will also be a projected growth allocation of \$2.5M. There will still be a funding deficient that will need to be resolved.

The Probation Department as the Lead for the fiscal procedure's workgroup has met individually with the various CCPEC agency fiscal representatives to start building a roadmap of efforts to assist with the budget prioritization process for the CCPEC. The process will mirror the County budget activities when there is a deficit to be resolved. The County has already created a budget reporting template for departments to share information regarding the various services that are offered.

Working with each County's CCPEC agency fiscal representative a similar draft document titled *Request for Budget Information* has been created and will be utilized during the development of CCPEC budgets. The goal is very simple, to break down the budget requests into various categories which will allow for the sub workgroup to categorize and prioritize the budget request for the upcoming FY.

As we are just entering the budget development phase for the County, this process will run parallel and behind the scenes resulting in a sharing of the findings to the CCPEC during the June 1, 2021 budget meetings.

- b. District Attorney – Nothing new to report.
- c. Public Defender – Nothing new to report.
- d. Sheriff
 - Chief Deputy Misha Graves stated the Sheriff Department released over 6,000 inmates due to overcrowding in 2020. Federal releases increased around 10% from 2019.
 - There has been an impact from the lack of intakes to the state prisons. Currently, there are approximately 1,000 inmates that are sentenced to state prisons that are occupying inmate beds that are unable to be filled by County sentenced inmates.
 - An additional 300 beds are not useable due to social distancing guidelines (COVID).
- e. Riverside University Health System
 - Mental Health Services Administrator Andrew Williams briefly reviewed the AB 109 Dashboard for FY 2019/20; Q1-Q4 (included in supporting documents).
- f. Police
 - Chief Sean Thuilliez thanked the voting members for foresight in the funding for the police departments. The allocated funding allowed two additional police departments to be added to the task force.
- g. Court – Nothing new to report.

5. Public Comments

There were no public comments.

6. Next Meeting

June 1, 2021 – 1:30 p.m. (budget presentations)

The meeting was adjourned at 1:51 PM.

Meeting notes submitted by Executive Secretary Cindy Napolitano.

**Submittal to the Community Corrections Partnership
Executive Committee
June 1, 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 March 31, 2021.

Background: On Thursday, 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 nine months ending March 31, 2021. The due date for the report was April 12, 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
 - \$2.99M, additional funding for District Attorney and Public Defender.
 - \$1.22M, AB 109 Planning Grant, including rollover funds.

The FY 2020/21 Third 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 March 31, 2021, 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 except for the Public Defender. The Public Defender is estimated to have a rollover balance in the amount of \$12,513 for FY2020/21.

**Submittal to the Community Corrections Partnership
Executive Committee
June 1, 2021**

Agenda Item #3

Overall, the total year end estimated expenditures for all the CCPEC agencies are approximately \$80.94M through June 30, 2021. Any remaining balances as of June 30, 2021, will be available for use and/or rolled over into FY 2021/22.

The FY 2020/21 Financial Reports for the twelve months ending June 30, 2020 are due Monday, August 16, 2021.


Other Period 3 Financial Report Highlights

- The FY 2020/21 budget of \$80.96M in payments to Riverside County averages approximately \$6.76M per month.
- In May, the Governor's Office released their revised budget of the Community Corrections Subaccount which projected Riverside County to receive an adjusted base allocation in the amount of \$89.35M; an increase of \$6.52 from the original January figures of \$82.83M or 8%.
- The total AB 109 Operating Funds received year to date (commencing September 2020) allocation is \$56.44M.
- To date, payments have averaged approximately \$6.76M and have been received in regular monthly intervals. May's payment was issued from the State Controller Office on May 28, 2021 (the next payment is scheduled for June 25, 2021).
- Based on the current allocations received and the Governor's revised budget the estimated growth payment is projected at \$4.97M; an increase of \$2.23M from the original January figures of \$2.74M or 82%.

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 March 31, 2021

Agenda Item # 3
 Schedule A

CCPEC Agency	CCPEC Agency Budgets Approved October 6, 2020 FY 2020/2021				CCPEC Agency Budgets Actual/Estimated Expenditures FY 2020/2021				Total Funds YE Amount	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) FY 2020/21	Approved Annual Operating Budgets FY 2020/21	Total Budget Distribution	Operating Funds 7/1/20 - 03/31/21 Actuals	Operating Funds 04/01/21-06/30/21 Estimate	Total Funds YE Amount		
Probation Department	\$ 1,804,246	\$ 16,059,255	\$ 1,077,969	\$ 18,941,170	\$ 18,941,170	\$ 13,007,710	\$ 5,933,460	\$ 18,941,170	\$ -	
Sheriff's Department	2,584,108	28,169,357	1,756,116	30,509,581	30,509,581	22,972,543	7,537,038	30,509,581	-	
District Attorney	-	289,023	-	289,023	289,023	-	289,023	289,023 00	-	
Public Defender	49,194	649,325	-	698,519	698,519	511,800	174,346	698,008	12,513	
RUHS	2,614,493	22,934,935	1,539,068	27,088,496	27,088,496	27,068,466	-	27,088,496	-	
Police	491,753	2,937,747	-	3,429,500	3,429,500	484,419	2,945,081	3,429,500	-	
Contingency	-	-	-	-	-	-	-	-	-	
Sub-Total	\$ 7,543,794	\$ 69,039,642	\$ 4,372,853	\$ 80,956,289	\$ 80,956,289	\$ 64,064,828	\$ 16,878,948	\$ 80,943,776	\$ 12,513	
Other Funds										
District Attorney		\$ 1,394,885		\$ 1,394,885	\$ 1,394,885	1,133,760	261,125	1,394,885	\$ -	
Public Defender		1,394,885		1,394,885	1,394,885	935,230	311,637	1,246,867	\$ 148,018	
Planning Grant	1,218,276	200,000.00	-	1,418,276	1,418,276	67,845	101,044	168,889	\$ 1,249,387	
Sub-Total Other Funds	\$ 1,218,276	\$ 2,989,770	\$ -	\$ 4,208,046	\$ 4,208,046	\$ 2,136,835	\$ 673,806	\$ 2,810,841	\$ 1,397,405	
Grand Total	\$ 8,762,070	\$ 72,029,412	\$ 4,372,853	\$ 85,164,335	\$ 85,164,335	\$ 66,201,664	\$ 17,552,753	\$ 83,754,417	\$ 1,409,918	

(1) The initial Realignment back-fill of \$728,808.82 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 20/21 Financial Report - Operating Funds
 07/1/20 - 03/31/21**

CCPEC Agency: Probation Department
 Dept Number (if applicable): 26002-26007
 Reporting Period (1, 2, 3, or 4):

EXPENDITURES

Level	Description	FY 20/21 Budget	75% Of Budget	07/1/20 - 03/31/21 Actuals	04/01/21 - 06/30/21 Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	15,081,035	\$11,310,776	\$10,977,753	\$4,103,282	\$15,081,035	-	\$15,081,035
2	Supplies & Services	2,227,923	1,670,942	1,537,966	689,957	2,227,923	-	2,227,923.29
3	Other Charges	1,632,212	1,224,159	491,991	1,140,221	1,632,212	-	1,632,211.72
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
	Total Expenditures	\$18,941,170	\$14,205,878	\$13,007,710	\$6,933,460	\$18,941,170	\$0	\$18,941,170

DEPARTMENTAL REVENUE

Code	Description	FY 20/21 Budget	75% Of Budget	07/1/20 - 03/31/21 Actuals	04/01/21 - 06/30/21 Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$18,941,170	\$14,205,878	\$8,030,459	10,910,711	\$18,941,170	\$0	\$18,941,170
	NET COST	\$0	\$0	\$4,977,252	(\$4,977,252)	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 20/21 Financial Report - Operating Funds
07/1/20 - 03/31/21

Probation Department
26002-26007
3

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 March 31, 2021 were \$13M. 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 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 December 2021, total Post-release Community Supervision (PRCS) assigned to a caseload - 1,993; Mandatory Supervision Active Supervision - 834. Total PRCS and MS Offenders assigned to a caseload - 2,827

Reporting Period: 07/1/20 - 03/31/21

Prepared by: Jessica Holstien, Administrative Services Manager III

Date: 4/12/21

Approved by: 
Doug Moreno, Chief Deputy Probation Administrator

Date: 4/12/21

**AB 109 Community Corrections Partnership Executive Committee
FY 2020/21 Financial Report - Operating Funds
7/1/20 - 03/31/21**

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

EXPENDITURES

Level	Description	FY 2021 Budget	75% Of Budget	7/1/20 - 03/31/21 Actuals	01/01/21-03/31/21 Estimates	FY 2021 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$11,669,259	\$8,751,944	\$10,000,000	\$7,007,419	\$11,600,000	\$0	\$0
2	Supplies & Services	\$8,267,073	\$6,200,306	\$9,023,070	\$243,403	\$8,267,073	\$0	\$0
3	Other Charges	\$2,982,218	\$2,236,663	\$0	\$236,217	\$298,218	\$0	\$0
4	Fixed Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Interfund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenditures	\$20,936,550	\$17,188,913	\$22,023,070	\$7,537,039	\$20,936,550	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 2021 Budget	75% Of Budget	7/1/20 - 03/31/21 Actuals	01/01/21-03/31/21 Estimates	FY 2021 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0

NET COST

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**AB 109 Community Corrections Partnership Executive Committee
FY 2020/21 Financial Report - Operating Funds
7/1/20 - 03/31/21**

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

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 - 03/31/21
Prepared by: Claudia Preciado-Arroyo, Administrative Services Manager
Date: 4/12/2021

Approved by: C. Chief Deputy Misha Graves
Date: 4/12/2021

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

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

District Attorney
Budget Unit
3

STATE FUNDING

Due 04/1/21

EXPENDITURES

Level	Description	FY 20/21 Budget	75% Of Budget	07/01/20-03/31/21 Actuals	04/01/21-06/30-21 Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,436,722	\$1,076,792	\$1,131,266	\$307,437	\$1,498,722	\$0	\$0
2	Supplies & Services	20,000	15,000	2,475	17,525	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	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$1,456,722	\$1,091,792	\$1,133,760	\$324,962	\$1,465,722	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 20/21 Budget	75% Of Budget	07/01/20-03/31/21 Actuals	04/01/21-06/30-21 Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST		\$1,456,722	\$1,091,792	\$1,133,760	\$324,962	\$1,465,722	\$0	\$0

FY20/21 State Base \$1,166,699.00
 FY20/21 CCPEC Funds \$289,023.00
Total State Funding \$1,455,722.00

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

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

District Attorney
Budget Unit
3

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, 10 MDDA, 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 109 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: 3/1/21-5/31/21

Prepared by: Susan Sloman
Susan Sloman, Admin Serv Officer

Date: 4/7/2021

Approved by: Ginita Ezimwa, Deputy Dir., Admin

Date: 4/7/2021

**AB 109 Community Corrections Partnership Executive Committee
 FY 2020/21 Financial Report - Operating Funds
 7/1/20 - 3/31/21**

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

Public Defender
 2400100000

EXPENDITURES

Level	Description	FY 20/21 Budget	75% Of Budget	7/1/20 - 3/31/21 Actuals	4/1/21-6/30/21 Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$698,519	\$523,889	\$511,660	\$174,346	\$686,006	\$12,513	\$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	\$523,339	\$511,660	\$174,346	\$686,006	\$12,513	\$698,519

Code	Description	FY 20/21 Budget	75% Of Budget	7/1/20 - 3/31/21 Actuals	4/1/21-6/30/21 Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$698,519	\$523,889	\$511,660	\$174,346	\$686,006	\$12,513	\$698,519
Total Dept. Revenue		\$698,519	\$523,889	\$511,660	\$174,346	\$686,006	\$12,513	\$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 - 3/31/21

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

Public Defender
2400100000
3

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]

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 activities]

Reporting Period: _____ 7/1/20 - 3/31/21

Prepared by: _____ Amanda De Gasperin

Date: _____ 5/17/21

Approved by: _____ Steven Harmon

Date: _____ 5/17/21

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

Public Defender
2400100000
3

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 - 3/31/21

Prepared by: Amanda De Gasperin

Date: 5/17/21

Approved by: Steven Harmon

Date: 5/17/21

**AB 109 Community Corrections Partnership Executive Committee
 FY 2020/21 Financial Report - Operating Funds
 7/1/20 - 3/31/21**

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

EXPENDITURES

Level	Description	FY 20/21 Budget	75% Of Budget	7/1/20 - 3/31/21 Actuals	Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$20,322,782	\$15,242,087	\$18,350,214	\$6,116,738	\$24,466,952	(\$4,144,170)	\$24,466,952
2	Supplies & Services	12,154,149	9,115,612	10,729,923	3,576,641	14,306,565	(2,152,416)	14,306,565
3	Other Charges	3,228,089	2,421,917	3,801,083	1,267,028	5,068,111	(1,839,022)	5,068,111
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
	Total Expenditures	\$35,706,020	\$26,779,515	\$32,881,221	\$10,960,407	\$43,841,628	(\$8,135,608)	\$43,841,628

DEPARTMENTAL REVENUE

Code	Description	FY 20/21 Budget	75% Of Budget	7/1/20 - 3/31/21 Actuals	Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$27,068,496	\$20,316,372	\$20,316,372	\$9,772,124	\$27,068,496	\$0	\$27,068,496
FFP		\$8,617,524	\$6,463,143	\$6,535,807	\$2,178,602	\$8,714,410	\$96,886	\$8,714,410
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Dept. Revenue	\$35,706,020	\$26,779,515	\$26,852,179	\$8,950,726	\$35,802,906	\$96,886	\$35,802,906
	NET COST	\$0	\$0	\$6,029,042	\$2,009,681	\$8,038,722	(\$8,038,722)	\$8,038,722

**AB 109 Community Corrections Partnership Executive Committee
 FY 2020/21 Financial Report - Operating Funds
 7/1/20 - 3/31/21**

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

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. 3rd Quarter Actual expenditures for FY 20/21 are \$32.9M. Additionally, 6.5M of revenue was generated bringing the net AB109 Cost to \$26.3M or \$8M over the approved AB109 budget when annualized. Behavioral Health actual expenditures are \$19.7M. Additionally, \$5.5M of revenue was generated bringing the net AB109 Cost to \$14.2M or \$4.4M over the approved AB109 budget when annualized. Correctional Health actual expenditures are \$8.3M or \$3.2M over the approved AB109 budget when annualized. The Medical Center actual expenditures are \$4.9M. Additionally, \$1M of revenue was generated bringing the net AB109 Cost to \$3.9M or \$430K 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 3rd quarter of FY 20/21, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 193 clients, Behavioral Health Detention served 5,337 clients, Contracted Placement served 1,780 clients, Correctional Health Outpatient served 1,780 clients. Correctional Health provided 34,593 visits to AB109 inmates in the county jails. The Medical Center provided 1,319 inpatient days and 1,710 outpatient visits to the AB109 population.

Reporting Period: 7/1/20 - 3/31/21

Prepared by: Jacob Ruiz, Deputy Mental Health Director

Date: 4/12/21

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 4/12/21

**AB 109 Community Corrections Partnership Executive Committee
 FY 2020/21 Financial Report - Operating Funds**

7/1/20 - 3/31/21

CCPEC Agency: RUHS-Behavioral Health

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

3

EXPENDITURES

Level	Description	FY 20/21 Budget	75% Of Budget	7/1/20 - 3/31/21 Actuals	Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$12,410,103	\$9,307,577	\$10,332,924	\$3,444,307.99	\$13,777,232	(\$1,357,129)	\$13,777,232
2	Supplies & Services	6,682,363	5,011,772	5,563,882	\$1,854,627	\$7,418,510	(\$736,147)	\$7,418,510
3	Other Charges	3,229,089	2,421,817	3,801,083	\$1,267,028	\$5,068,111	(\$1,839,022)	\$5,068,111
4	Fixed Assets	0	0	0	\$0	\$0	\$0	\$0
7	Interfund Transfers	0	0	0	\$0	\$0	\$0	\$0
	Total Expenditures	\$22,321,555	\$16,741,166	\$19,697,890	\$6,565,963	\$26,263,853	(\$3,942,298)	\$26,263,853

DEPARTMENTAL REVENUE

Code	Description	FY 20/21 Budget	75% Of Budget	7/1/20 - 3/31/21 Actuals	Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$14,492,022	\$10,869,017	\$10,869,017	\$3,623,006	\$14,492,022	\$0	\$14,492,022
FFP		7,829,533	5,872,150	5,543,654	\$1,847,885	\$7,391,539	(\$437,994)	7,391,539
		0	0	0	0	0	0	0
	Total Dept. Revenue	\$22,321,555	\$16,741,166	\$16,412,671	\$5,470,890	\$21,883,561	(\$437,994)	\$21,883,561
	NET COST	\$0	\$0	\$3,285,219	\$1,095,073	\$4,380,292	(\$4,380,292)	\$4,380,292

CCPEC Agency: RUHS-Behavioral Health

NARRATIVE

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

3

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. 3rd Quarter Actual expenditures for FY 20/21 are \$32.9M. Additionally, 6.5M of revenue was generated bringing the net AB109 Cost to \$26.3M or \$8M over the approved AB109 budget when annualized. Behavioral Health actual expenditures are \$19.7M. Additionally, \$5.5M of revenue was generated bringing the net AB109 Cost to \$14.2M or \$4.4M 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 3rd quarter of FY 20/21, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 193 clients, Behavioral Health Detention served 5,337 clients, Contracted Placement served 432 clients, and Behavioral Health Outpatient served 1,780 clients.

Reporting Period: 7/1/20 - 3/31/21

Prepared by: Jacob Ruiz, Deputy Behavioral Health Director

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 4/12/21

Date: 4/12/21

**AB 109 Community Corrections Partnership Executive Committee
 FY 2020/21 Financial Report - Operating Funds
 7/1/20 - 3/31/21**

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

RUHS - Correctional Health
 4300300000
 3

EXPENDITURES

Level	Description	FY 20/21 Budget	75% Of Budget	7/1/20 - 3/31/21 Actuals	Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$5,842,948	\$4,382,211	\$6,196,298	\$2,065,432.64	\$8,261,731	(\$2,418,783)	\$8,261,731
2	Supplies & Services	1,947,649	1,460,737	2,065,433	\$688,478	\$2,753,910	(\$806,261)	\$2,753,910
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	\$7,790,597	\$5,842,948	\$8,261,731	\$2,753,910	\$11,015,641	(\$3,225,044)	\$11,015,641

DEPARTMENTAL REVENUE

Code	Description	FY 20/21 Budget	75% Of Budget	7/1/20 - 3/31/21 Actuals	Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$7,790,597	\$5,842,948	\$5,842,948	\$1,947,649	\$7,790,597	\$0	\$7,790,597
FFP		0	0	0	0	0	0	0
	Total Dept. Revenue	\$7,790,597	\$5,842,948	\$5,842,948	\$1,947,649	\$7,790,597	\$0	\$7,790,597
	NET COST	\$0	\$0	\$2,418,783	\$806,261	\$3,225,044	(\$3,225,044)	\$3,225,044

CCPEC Agency:

RUHS - Correctional Health

Dept Number (if applicable):

4300300000

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

1

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. 3rd Quarter Actual expenditures for FY 20/21 are \$32.9M. Additionally, 6.5M of revenue was generated bringing the net AB109 Cost to \$26.3M or \$8M over the approved AB109 budget when annualized. Correctional Health actual expenditures are \$8.3M or \$3.2M 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 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 3rd quarter of FY 20/21, Correctional Health provided 34,593 visits to AB109 inmates in the county jails.

Reporting Period: 7/1/20 - 3/31/21

Prepared by: Jacob Ruiz, Deputy Behavioral Health Director Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 4/12/21 Date: 4/12/21

**AB 109 Community Corrections Partnerships Executive Committee
 FY 2020/21 Financial Report - Operating Funds
 7/1/20 - 3/31/21**

RUHS - Medical Center
3

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

EXPENDITURES

Level	Description	FY 20/21 Budget	75% Of Budget	7/1/20 - 3/31/21 Actuals	Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$2,069,731	\$1,552,298.25	\$1,820,992	\$606,997.46	\$2,427,990	(\$363,259)	\$2,427,990
2	Supplies & Services	3,524,137	2,643,103	3,100,609	\$1,033,536	4,134,145	(\$610,008)	\$4,134,145
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	\$4,195,401	\$4,921,601	\$1,640,534	\$6,562,135	(\$968,267)	\$6,562,135

DEPARTMENTAL REVENUE

Code	Description	FY 20/21 Budget	75% Of Budget	7/1/20 - 3/31/21 Actuals	Estimates	FY 20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$4,805,877	\$3,604,408	\$3,604,408	\$1,201,489.25	\$4,805,877	\$0	\$4,805,877
FFP		787,991	590,993	992,153	\$330,718	\$1,322,871	\$534,880	1,322,871
		0	0	0	0	0	0	0
Total Dept. Revenue		\$5,593,868	\$4,195,401	\$4,596,561	\$1,532,187	\$6,128,748	\$534,880	\$6,128,748
NET COST		\$0	\$0	\$325,040	\$108,347	\$433,387	(\$433,387)	\$433,387

RUHS - Medical Center

CCPEC Agency:

Dept Number (if applicable):

NARRATIVE

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

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. 3rd Quarter Actual expenditures for FY 20/21 are \$32.9M. Additionally, 6.5M of revenue was generated bringing the net AB109 Cost to \$26.3M or \$8M over the approved AB109 budget when annualized. The Medical Center actual expenditures are \$4.9M. Additionally, \$1M of revenue was generated bringing the net AB109 Cost to \$3.9M or \$430K 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 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 3rd quarter of FY 20/21, The Medical Center provided 1,319 inpatient days and 1,710 outpatient visits to the AB109 population.

Reporting Period: 7/1/20 - 3/31/21

Prepared by: Jacob Ruiz, Deputy Behavioral Health Director

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 4/12/21

Date: 4/12/21

**AB 109 Community Corrections Partnership Executive Committee
 FY 2020/21 Financial Report - Operating Funds
 07/1/20 - 03/31/21**

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

PACT
 2600210700 PC 14A
 3

EXPENDITURES

Level	Description	FY 20/21 Budget	75% Of Budget	07/1/20 - 03/31/21 Actuals	04/01/21 - 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	2,572,125	484,419	2,945,081	3,429,500	-	0
3	Other Charges							0
4	Fixed Assets							0
7	Interfund Transfers							0
	Total Expenditures	\$3,429,500	\$2,572,125	\$484,419	\$2,945,081	\$3,429,500	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 20/21 Budget	75% Of Budget	07/1/20 - 03/31/21 Actuals	04/01/21 - 06/30/21 Estimates	FY20/21 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$3,429,500	\$2,572,125	\$0	\$3,429,500	\$3,429,500	\$0	\$0
	NET COST	\$0	\$0	\$484,419	(\$484,419)	\$0	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
 FY 2020/21 Financial Report - Operating Funds
 07/1/20 - 03/31/21**

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

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 had been signed and finalization enabling payments to be processed. Listed below are invoices that have been received and processed for payment at the end of the 3rd quarter.

City of Beaumont	\$	114,043
City of Corona		27
City of Desert Hot Springs		45,328
City of Hemet		226,440
City of Palm Springs		98,581
Total YTD Exp	\$	484,419

Journal entry payments will be processed for the Sheriff Dept for payment to: City of Coachella, Lake Elsinore and San Jacinto. Revenues will be recognized for actual expenses in the following months.

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: 07/1/20 - 03/31/21

Prepared by: Jessica Holstien, Administrative Services Manager III

Date: 4/14/21

Approved by:



Doug Moreno, Chief Deputy Probation Administrator

Date: 4/14/21

Community Corrections Partnership Executive Committee (CCPEC)
AB109 Available Funding
Fiscal Year 2021/22

Agenda Item 5a

FY2021/22 Estimated Funding (in millions)

	Amount
FY 2021/22 Riverside Co Share of Statewide Allocation	\$ 89,349,225
FY 2020/21 Riverside Co Share of Growth Funding	\$ 8,121,649
FY 2020/21 Agency Carry Forward Balances- PD (As of 3.31.21)	\$ 12,513
Total FY 2021/22 Available Funding	\$ 97,483,387
FY21/22 Total Agency Requested Budget	\$ 105,138,931
Probation Department (4% Decrease)	\$ 21,993,786
Sheriff Department (10% Increase)	\$ 41,149,380
District Attorney (No request)	\$ -
Public Defender (55% Decrease)	\$ 312,533
Health & Human Services (16% Increase)	\$ 38,253,732
Police (No change)	\$ 3,429,500
AB109 Estimated State Shortfall	\$ (7,655,544)

**Submittal to the Community Corrections Partnership
Executive Committee
June 1, 2021**

Agenda Item # 5(a)

From: Fiscal Procedures Work Group

Subject: Staff Report – Budget Update

Background: On May 14, 2021, the Governor released the May Revise. Based on the Revise, the projected AB 109 funding for Riverside County is \$89.4M and growth of \$8.1M, for a total of \$97.5M in anticipated receipts for fiscal year 2021/22. The initial CCPEC agency budget requests for next fiscal year are \$105M, there will once again be a shortfall in AB 109 funding for the upcoming fiscal year.

To assist with the budget discussions and to provide an update, the following are possible scenarios and options being explored as the CCPEC begins the process of determining future AB 109 budget allocations.

1. Continue with the current practice of annual budget presentations by each of the CCPEC agencies in June, with a follow up meeting in October to present funding scenarios, discussions, and eventual approval of the budgets for the fiscal year.
2. Historical Funding Practice – Eliminate the annual budget presentations by each of the CCPEC agencies, and adopt the past practice of funding the District Attorney, the Public Defender and the Police at 100% of their budget requests at the existing levels of service, no new programs, etc. while equally distributing any remaining budget shortfall between Probation, the Sheriff, and RUHS. If there are any new programs to be added, those programs could be reviewed by the CCPEC and individually approved for possible funding.
3. Historical Funding Percentage - Eliminate future CCPEC budget presentations and utilize a straight funding percentage for each of the CCPEC agencies based on prior year's allocations. An overview of the past three years funding percentages is included below:

a. Probation:	2018/19 - 24%;	2019/20 – 25%;	2020/21 – 23%
b. Sheriff:	2018/19 - 37%;	2019/20 – 36%;	2020/21 – 38%
c. RUHS:	2018/19 - 37%;	2019/20 – 36%;	2020/21 – 34%
d. DA:	2018/19 – 0.1%;	2019/20 – 0%;	2020/21 – 0.3%
e. P Def:	2018/19 – 0.4%;	2019/20 – 0.7%;	2020/21 – 0.7%
f. Police:	2018/19 – 1.5%;	2019/20 – 2.3%;	2020/21 – 4%

The plan would be to utilize the most recent year or an average of previous years to come up with a future funding allocation for each CCPEC agency.

**Submittal to the Community Corrections Partnership
Executive Committee
June 1, 2021**

Agenda Item # 5(a)


4. Prioritize future CCPEC budget requests utilizing criteria such as the below information. As part of the upcoming fiscal year budget process, a draft document was created and provided to each CCPEC agency for completion. The agencies provided details for each of the categories as part of a draft proposal and review, the information is currently on file.
 - a. A list of programs, categories, etc. and their related dollar amounts;
 - b. The programs and associated dollar amounts that are considered legally mandated;
 - c. Any cost savings and additional revenue opportunities;
 - d. Maintenance of effort and contractual obligations;
 - e. Programs that will not be funded if the budget request is not fully authorized.

The plan would be to establish a proposed prioritized list of programs for funding by agency for presentation and consideration by the CCPEC, an example would be mandated programs would receive initial consideration for funding, followed by programs that support the mandated services and any remaining available funding could then be utilized for discretionary programs.

5. Complete and update a survey of similar sized Counties throughout the state and how the CCPEC funding model is constructed and managed for possible implementation within Riverside County.
6. Other options that the CCPEC would like the Work Group to explore.

The above options are available for further consideration and future presentation at the October CCPEC meeting as part of the budget scenarios and approval process.

Respectfully submitted,



Douglas E. Moreno
Chief Deputy Probation Administrator

Riverside County
Probation Department

Agenda Item # 5b



Community Corrections Partnership Executive Committee

FY 2021/22 Proposed Budget

June 1, 2021

AB109 Funding Allocations

- Supervision
- Day Reporting Centers (DRCs)

Supervision Statistics

Post-Release Community Supervision (PRCS):

Active supervisions (April 30th) 1,705

Mandatory Supervision (MS):

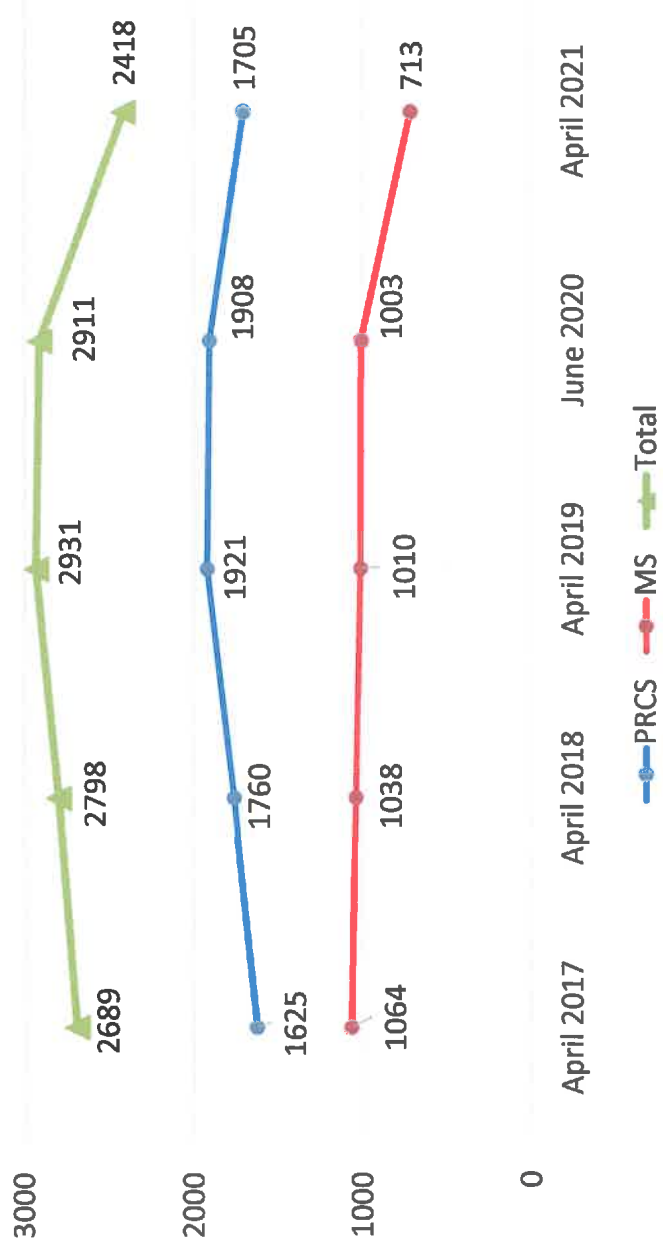
Active supervisions (April 30th) 713

TOTAL Clients: 2,418

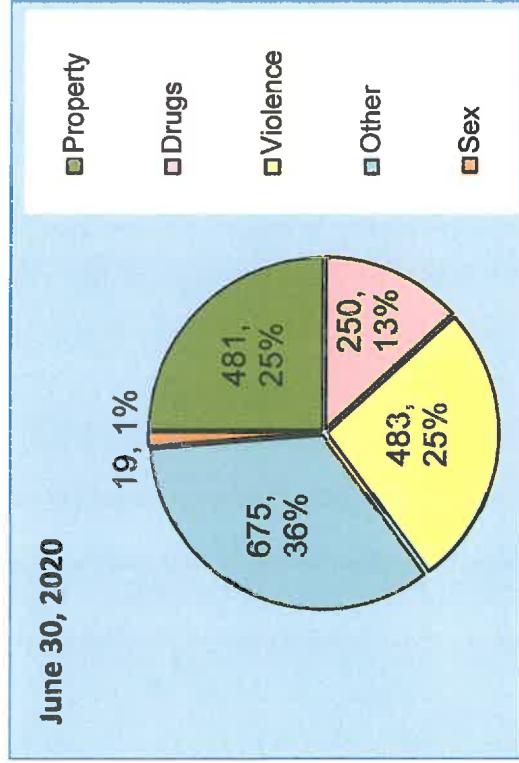


Supervision Statistics

AB109 Supervision Totals

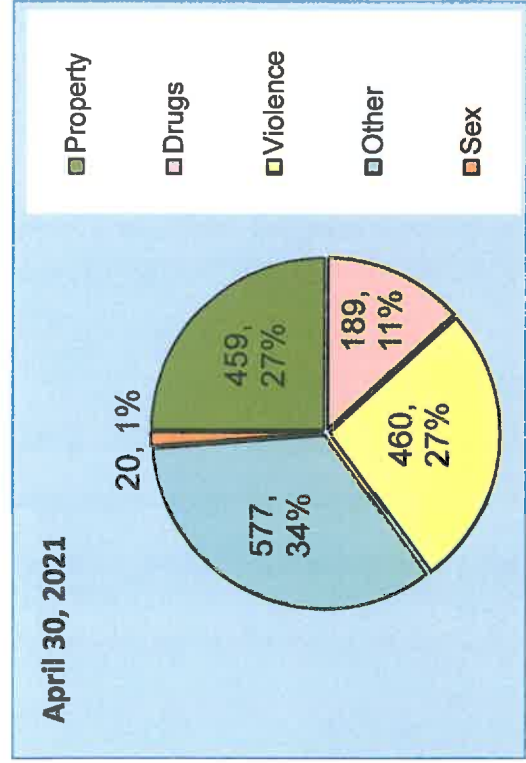


PRCS Commitment Offenses



Sub-Categories

Crimes Against Children	31
Domestic Violence	174
Drug/Manufacture/Sell	181
Drug/Possess/Use	69
DUI	67
Other	184
Possession of Weapon	424
Property/Other	37
Property/Theft	444
Sex	19
Use of Firearms/Weapons	10
Violence	268
Total	1908

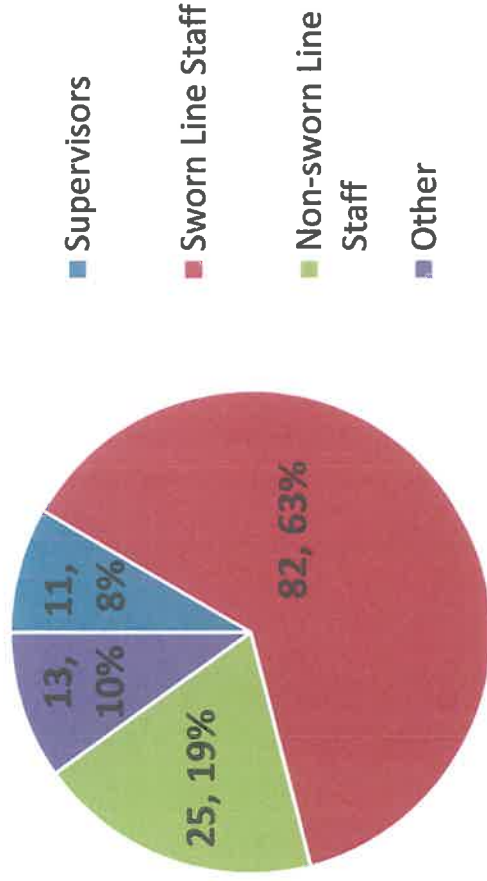


Sub-Categories

Crimes Against Children	31
Domestic Violence	160
Drug/Manufacture/Sell	131
Drug/Possess/Use	58
DUI	51
Other	163
Possession of Weapon	363
Property/Other	37
Property/Theft	422
Sex	20
Use of Firearms/Weapons	21
Violence	248
Total	1705

Staffing Allocation

AB 109 Positions (131 total positions)



Field Office Locations:

- Corona
- Riverside
- Moreno Valley
- Murrieta
- San Jacinto
- Banning
- Palm Springs
- Indio
- Blythe

Day Reporting Centers

Riverside • Temecula • Indio

➤ Education – HS Diploma/GED/Computer Lab (virtual, in person by appointment only)	➤ Treatment Assessments/Referrals
➤ Vocational Program Certifications (Forklift, CPR/First Aid, Food Handler's Cert and Cal Osha) (virtual, in person by appointment only)	➤ Benefits Assistance (virtual)
➤ Parenting Classes	➤ CalFresh – Food Stamps
➤ Positive Parenting Partners (Triple P and Teen Triple P)	➤ Medi-Cal
➤ Nurturing Parenting	➤ Riverside Superior Court Self-Help Program (Riverside DRC)
➤ Criminal and Addictive Thinking (CAT)	➤ Co-Occurring Life of Recovery (COLOR)
➤ Wellness Recovery Action Plan (WRAP)	➤ Religious Workshops
➤ Wellness and Empowerment in Life and Living (WELL) (virtual and in person)	➤ Dialectical Behavior Therapy (in person)
➤ Job Preparedness Workshops & Direct Placement Assistance	➤ Substance Abuse Prevention and Treatment (SAPT) (in person)
➤ Anger Management	➤ My Ongoing Recovery Experience (MORE)–Relapse Prevention/Recovery Maintenance Support Group
➤ Cognitive Behavior Treatment – Courage to Change (C2C)	➤ Trauma and Addiction Support Group
➤ Substance Use Education	➤ Peer Support provided by Peer Support Specialist (RUHS-BH)
➤ Public Health Workshops/HIV Testing (Due to COVID and social distancing requirements, workshops suspended)	➤ Other (i.e., Clothing, Bus Passes, Food, Hygiene Products, Cal-ID and Social Security Card)
➤ Basic Computers (typing)	
➤ Intake/Case Management (virtual and in person)	

Day Reporting Centers

➤ Among the various services provided by Riverside County Probation, Riverside University Health Systems - Behavioral and Public Health, the Department of Public Social Services, Riverside County Office of Education, and contracted employment services' providers, the DRCs delivers an average of 43 classes per site per week to approximately 675 total participants per month.



➤ During FY 20/21, the program received 1,388 referrals; a decrease from the year prior. However, amid the global pandemic, the program was required to become creative in the delivery of services. Despite significant challenges, the program maintained its commitment to serve participants in order to facilitate stability and promote success; including, 780 credits toward diploma or GED were earned and 14 students celebrated the completion of their high school education and participated in a virtual graduation celebration.



Day Reporting Centers

In addition to the educational progress and success, DRC participants also received or completed the following services:

- Behavioral Health Services:
- Behavioral Health (BH) Referrals: 544
- BH classes (enrolled): 1,047
- BH classes (completed): 108
- Employment Services:
- Employment Referrals: 303
- Hired/Obtained Employment: 74
- Retained Employment: 101
- Vocational Services:
- Vocation referrals: 89
- Vocation programs completed: 9
- DPSS Services:
- Food, Housing, Medi-Cal services: 122
- Courage to Change (C2C):
- Courage to Change (C2C) classes (in-progress): 273
- C2C classes (completed): 215

Day Reporting Centers

❖ Program Enhancements/Accommodations

- Collaborated with RCOE to provide Chromebooks to distance learning students without adequate technology
- Created monthly dashboards for all three DRC programs to track services rendered and client participation and progress
- Hosted 1-week long socially distanced event to present students with appreciation certificates

The following services were also offered virtually or via telephone due to the global pandemic of COVID-19:

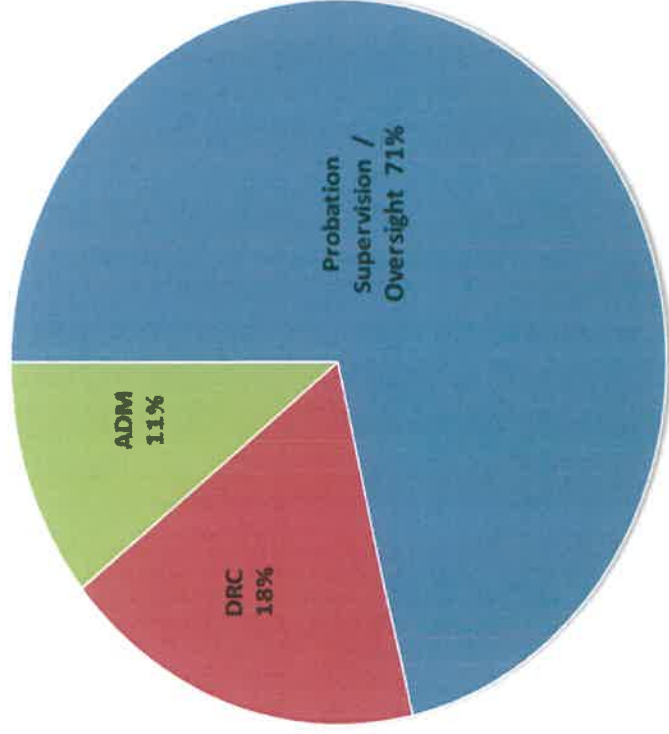
- Mount San Jacinto College provided enrollment, college workshops, counseling and financial aid assistance to interested students via Zoom
- A 'virtual' tour of the Riverside City College campus was added for students interested in enrolling in college courses, in addition to virtual information sessions
- Behavioral Health, Employment, and C2C classes were adapted to be completed virtually/remotely via Zoom or by telephone
- Education classes adapted to an independent study to accommodate off-site earning of credits
- DPSS provided online application services and completed client referrals via telephone
- The Fair Chance Act and Court Relief for Criminal Records workshops delivered by the District Attorney's Office were adapted to a virtual or telephonic platform
- The Self-Help Family Law Attorney provided virtual or telephonic services

Proposed Budget

FY 2021/22

Proposed and Final Approved Budget FY 2021/22

Type of Services Provided	FY21/22 Proposed Budget
Probation Supervision / Oversight	\$15.7M
Day Reporting Centers (DRC)	3.9M
Program Administration (ADM)	2.4M
Total	\$22.0M





Thank You!

Questions



MICHAEL A. HESTRIN
DISTRICT ATTORNEY

MEMORANDUM

June 1, 2021

TO: Executive Committee of the Community Corrections Partnership

FROM: Michael A. Hestrin, District Attorney

SUBJECT: Fiscal Year 2021-2022 Proposed Budget

Our FY 2021/2022 budget request conveys a continued commitment to address those qualifying offenders who have committed crimes, which the legislature deems non-serious, non-violent, and/or non-registerable sex offenses. The importance of our commitment is even greater considering the most recently identified violent crime increases in our county, which indicate an escalation in criminal conduct in offender populations.

Current staffing levels are enough to address the ongoing direct impact of Public Safety Realignment on our operations:

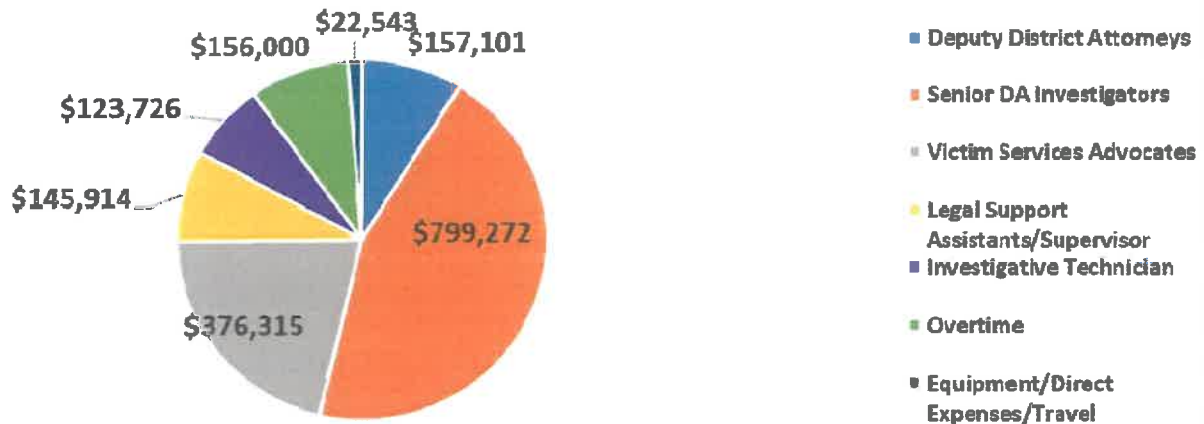
FTE	Position
0.10	Managing Deputy District Attorney
0.50	Deputy District Attorney
0.1	Supervising District Attorney Investigator
3	Senior District Attorney Investigators
1	Senior Investigative Technician
4	Victim Service Advocates
1.40	Legal Support Assistants/Law Office Supervisor

Funding Analysis

To maintain current staffing levels the department requires \$1,780,871. Funding for Public Safety Realignment comes in part from State issued funds, which are shared by the District Attorney and Public Defender. The balance typically comes from the CCPEC Committee. The District Attorney will utilize our State allocation to cover the entire portion of our AB 109 efforts in FY 21/22. Our

state allocation for this fiscal year is estimated at \$1,780,871. The District Attorney's Office will not be making a request from the CCPEC Committee.

CCPEC District Attorney Projected Expenditure
\$1,780,871



Budgeted needs:	\$1,780,871
Anticipated State DA/PD funds	(\$1,780,871)
State DA/PD Rollover	(\$0)
CCPEC request	\$0

Final Synopsis

In FY 2020/2021, the Office of the District Attorney bolstered the effort of the PACT Team and made allowances for members of the Gang Impact Team (GIT) to claim overtime costs when specific AB109 operations were conducted. The funding allocation for the year is projected to spend out. The Office of the District Attorney is requesting rollover funding for 10.1 positions in FY 2021/2022, of which a breakdown is provided above.

AB 109 STATISTICAL DATA

Supervised Release Violations	
FY 2014/2015	673
FY 2015/2016	219
FY 2016/2017	231
FY 2017/2018	228
FY 2018/2019	522
FY 2019/2020	511
FY 2020/2021	432

Parole violations*	
2015	2,264
2016	2,409
2017	1,797
2018	1,862
2019	1,872
2020	1,392

* Parole Violation Statistics from Riverside County Superior Court.

PACT TEAM DATA

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Total Searches	1,395	1,138	1,462	3,067	2,121	2,304
Total Assisting Other Agencies	246	247	226	579	552	702
Total Arrests	1,036	991	1,079	1,024	966	1,066
PRCS Violations	201	172	94	166	146	213
Mandatory Supervision Violations	4	23	18	40	107	85
Probation Violations	180	119	152	97	355	162
Parole Violations	87	75	75	73	73	99
Total Violations	472	389	319	376	681	559

CCPEC Agency: Riverside County Public Defender

Budget Request: Fiscal Year 21/22 (7/01/21 – 6/30/22)

Budget Details (for AB 109 Operating Funds and DA/PD Shared Funds)

1) Brief Summary Questions for CCPEC review:

- a. List the programs and related dollar amounts included in this budget request. Previously such AB109 programs included: Supervision; Day Reporting Centers; Facility Operations; Detention; In/Outpatient; Administration; General – Salaries/Benefits, etc.**
 - i. AB109 work is present both in and out of the courtroom. Not only is the office responsible for representing cases falling under the 1170(H) statute, the Public Defender is a member of the CCPEC and is involved with the implementation of AB109. A Supervising attorney is assigned to assist with this duty and is also responsible for training and procedures involving 1170(H) cases. A Supervising Attorney or a designated representative, attends and participates in the following CCPEC work groups; CCPEC, Probation- Pretrial Services, Probation-Day Reporting Center, Court Working Group, Health and Human Services and AB109 Interagency Task Force. In the office, the Supervisor’s duties include training, file review, review of statistical data and updating office policy and procedures to comply with AB109 statistical requirements. Additionally, the Supervisor manages and assists attorneys assigned to handle 1170(H) and Post Release Community Supervision cases.
 1. The FY 21/22 budget request is \$312,533 from the AB109 Operating budget. The funding from the State PRCS budget is anticipated at \$1,780,871. This is the same level of funding as prior year’s approved budget.
- b. What portion(s) and associated dollar amounts(s) of this budget request are or could be considered legally mandated or supporting legally mandated operations?**
 - i. The entire budget request supports legal mandates the Public Defender’s Office is currently involved with.
- c. What unique spending reduction programs, additional revenue opportunities, efforts or changes could be made by the agency to help reduce costs or achieve notable savings?**
 - i. At this time the budget request is at a funding level that supports our mandated services.
- d. If any, what are the maintenance of effort requirements, debt obligations, binding contractual agreements and similar types of expenditures included in the budget request?**
 - i. The AB109 budget funds salaries and benefits internally, and there are no other obligations for these programs.
- e. What programs will not be provided if the budget request is not fully funded?**
 - i. If the Public Defender’s budget has a shortage of funding, salary savings efforts will need to be made during the fiscal year to balance the budget. All programs are currently mandated.

**Public Defender
FY 21/22 AB109 Budget Request**

<u>Current positions</u>	<u>FY 21/22 PD/DA funding</u>
3 Deputy Public Defender III	\$666,649
1 Paralegal II	\$117,073
2 Legal Support Assistant II	\$178,930
1 Social Services Practitioner III	\$122,298
Total FY 21/22 AB109 current costs - PD/DA funded	\$1,084,949
Carryover funding from FY 21/22 (Unspent)	\$0
Expected DA/PD funding (as of May 2021)	\$1,780,871
FY 21/22 AB109 Operations Budget Request offset	(\$695,922)

<u>Current positions</u>	<u>FY 21/22 AB 109 Operating Budget Request</u>
2 Deputy Public Defender IV	\$523,838
2 Legal Support Assistant II	\$133,098
3 Paralegal II	\$351,519
Total FY 21/22 AB109 Parole Hearings Budget request	\$1,008,455
Expected FY 20/21 carryover	(\$695,922)
After carryover FY 21/22 AB109 Operating Fund Budget request	\$312,533

FY 21/22 AB109 Total Operations Budget Request	\$312,533
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FY 21/22 AB109 Total Budget	\$2,093,404
FY 20/21 AB109 Total Budget	\$2,093,404
Variance - budget increase (FY 20/21 vs. 21/22)	\$0

FY 21/22 AB109 Requested Operating Budget	\$312,533
FY 20/21 AB109 Requested Operating Budget	\$698,519
Variance	(\$385,986)

SHERIFF'S DEPARTMENT'S FY 21-22 CCPEC BUDGET REQUEST



Point of Contact: Chief Deputy Misha Graves

(951) 955-2446



Topics Covered

- **AB 109 Realignment Inmates**
- **Jail Overcrowding and Early Releases**
- **Inmate Programs and Alternatives to Incarceration**
- **Fire Camps**
- **Behavioral Health Housing**
- **Budget Request**



AB 109 Housing Impact

Implementation to April 30, 2021

	<u>BOOKED</u>	<u>REMAIN IN RSO CUSTODY</u>
Parole Violations (3056 PC)	19,342	82
PRCS Violations (3455 PC)	11,017	75
Flash Incarcerations (3454 PC)	5,127	13
Realignment Inmates (1170(h) PC)	19,070	55*
Total AB 109 Inmates	54,556	225

**Includes 31 inmates housed in alternative sentencing.*

- There are 31 inmates in custody who are sentenced to 3 years or more
- Longest sentence: 59 years (8 years county and 51 years mandatory supervision)



Jail Overcrowding and Early Releases

Federal Court Ordered Release Breakdown:

- 63,475 inmates have been released early since the inception of AB 109
- 6,009 inmates were released early in 2020
- The 1st 6-months daily average was 9; 2nd 6-months daily average was 23.



Inmate Programs

In-Custody Programs for Calendar Year 2020

GOALS/RSAT Program - Guidance and Opportunities to Achieve Lifelong Success/Residential Substance Abuse Treatment Program

New Enrollments: **44** Graduates: **132**

VET Program - Veteran's Enrichment and Transition Program

New Enrollments: **3** Graduates: **8**

ReSET Project – Reentry Services Enhancing Transition

The pilot project started on August 10, 2020.

New Enrollments: **86** Completed: **6**

- 80 were released prior to completion as a result of the PLO federal court order mandating COVID social distancing requirements



Inmate Programs

Riverside County Office of Education (RCOE)

Occupational Technology

OSHA Certificates/NCCER Cards: 11

Work Crew Participants: 16

Greybar Print Shop

Certificates: 1

GED/HiSET Testing

Exams Conducted: 14

Exams Passed: 13

Volunteer Services

Inmate Group Attendance: 12,612



Alternatives to Incarceration

Work Release Program

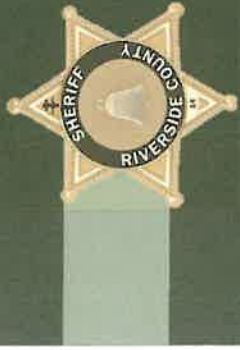
- ▶ 2653 total enrollments in 2020
- ▶ Average daily headcount was 1769
- ▶ 118 job sites at government and non profit entities
- ▶ Sentenced directly from the courts
- ▶ May choose SECP at their own expense in lieu of manual labor

Work Release Potential Money Saved in 2020

- ▶ Average number of workers per day was 48
- ▶ Hours of labor performed daily (8 hrs. per day) was 384
- ▶ Hours of labor performed was 46,080 hours
- ▶ Potential labor savings – \$576,000 (based on \$12.50 per hour rate)

Supervised Electronic Confinement Program (SECP)

- ▶ Full time
- ▶ Part time
- ▶ Alcohol monitoring
- ▶ 2020 daily average: full time 88/part time 92



CDCR Fire Camp

- ▶ Long-term sentenced inmates transferred to state fire camps within Riverside County to assist with fire suppression and community service
- ▶ Fire camp graduates since program inception: 226 (as of 11/23/2020)
- ▶ 2020 daily average: 14



Behavioral Health Housing

- ▶ Pre AB 109 the Corrections Division had 110 beds dedicated to seriously mentally ill inmates.
- ▶ 578 beds are currently designated for this category of inmate, a 425% increase since implementation of AB 109.
- ▶ Each year we have become better at identifying and treating this ever-growing population.
- ▶ The Sheriff's Department, in partnership with Behavioral Health Services, is dedicated to increasing services and assisting inmates with mental health disabilities.
- ▶ Behavioral Health Services provide discharge planning for the severely mentally ill inmates, increasing connections to community services upon release.



Behavioral Health Housing

Discharge Planning:

- ▶ Behavioral Health Services have behavioral health specialists who help link inmates to community services to provide continuity of care and reduce recidivism.
- ▶ Behavioral health specialists work with the facilities' psychiatrist(s) to ensure inmates who are prescribed psychiatric medication have a two-week supply of their medications, prior to release from custody.
- ▶ Behavioral health specialists ensure inmates participating in the Medication Assisted Treatment (MAT) program for opioid and alcohol use disorder have the prescribed supply of medication upon release from custody. Also, they ensure inmates are linked to community MAT Programs.



Budget Request

FY 2020-21 Budget Request	\$ 37.5 Million
FY 2020-21 Budget Award	\$ 30.5 Million

FY 2021-2022 Budget Needs:

Salary and Benefits	\$ 23.7 Million
Facility Operational Costs	\$ 8.2 Million
Transportation Costs	\$ 0.5 Million
Programs Operational Costs	\$ 2.2 Million
Fire Camps	\$ 2.9 Million
Home Detention/Work Release	\$ 3.6 Million

Total	<u>\$ 41.1 Million</u>
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Sheriff's Department Request

Questions



Riverside University Health System

AB109

FY 21/22 Budget Presentation

June 1, 2021

Riverside University Health System AB109 Services

- *RUHS Medical Center and Care Clinics provide a full variety of inpatient and outpatient care to AB109 clients including: radiology, CAT scans, laboratory, respiratory therapy, physical therapy, EKC, and emergency room services.*



RUHS Correctional Health and Behavioral Health provide basic and emergency medical, dental, and behavioral health care to AB109 inmates at the county jails.

- *RUHS Behavioral Health provides mental health and substance use services to AB109 clients at county operated clinics and probation day reporting centers. Services including: Mental Health Outpatient, Substance Use Outpatient, and contracted placement services.*



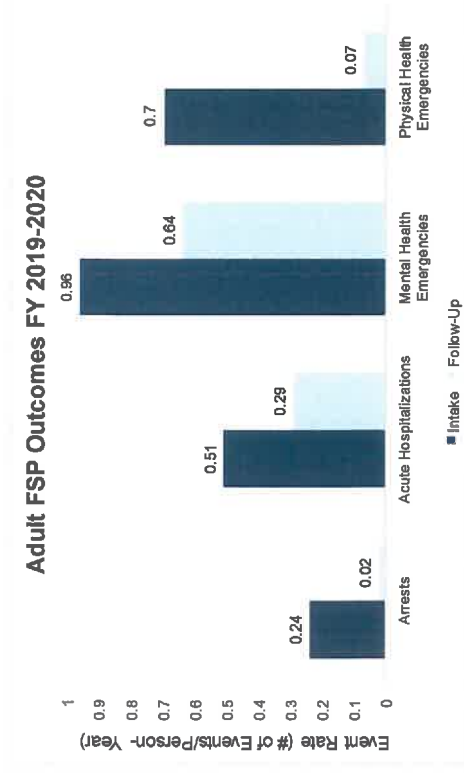
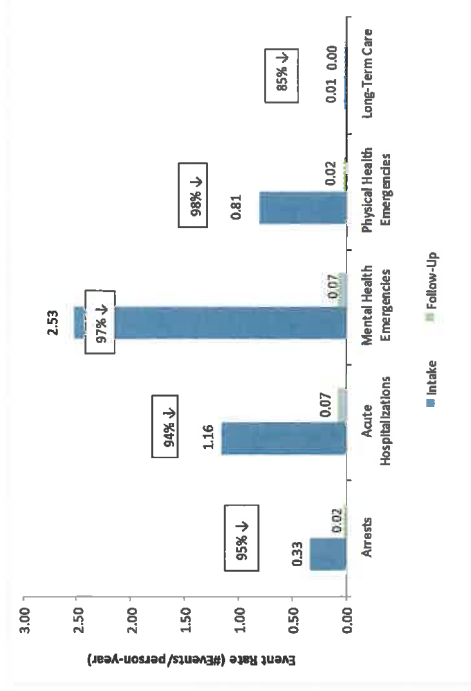
FY 20/21 Services Summary

RUHS continues to maintain high utilization levels of AB109 clients and services provided.

<u>Riverside University Health System</u>	<u>FY 20/21</u>
RUHS - Inpatient Days	1,759
RUHS - Outpatient Vists	2,280
Intensive Treatment Teams - Clients	250
Behavioral Health Outpatient Services - Clients	2,267
Contracted Placement Services - Clients	584
Behavioral Health Detention - Clients	5,817
Correctional Health - Visits	43,223

RUHS-BH Successes

- Full Service Partnerships
 - “Do whatever it takes” mentality to providing care
 - 24-7 crisis availability
 - Smaller caseloads per case-bearing staff
 - Effective in multiple areas; RAND study in LA DMH found
 - Decreased inpatient utilization
 - Decreased homelessness
 - Decreased rates of arrests
 - Increased linkage with PCP



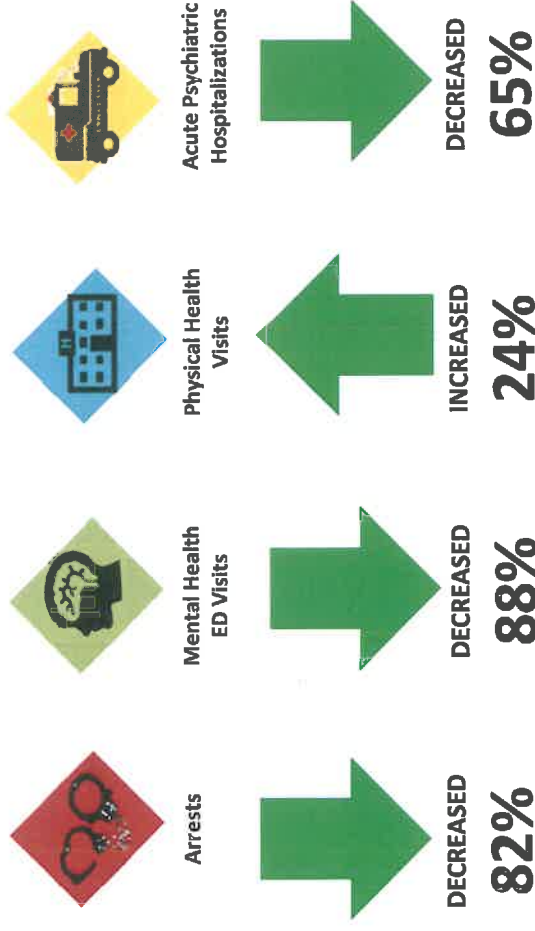
Mobile Psych Services (Super FSP)

Highest needs patients in the system
(highest admissions psych ER/hospital)
Decreased admissions 74%

RUHS-BH Successes

Forensics Full Service Partnerships Outcomes

- Decrease in arrests, psychiatric hospitalizations, crisis emergency room use.
- Increases in Substance Use identification and Substance Use services
- Jail days decreased by 48%
- Increase in Physical Health visits



FY 21/22 Budget Request Summary

RUHS is requesting \$38.2m of AB109 support.

Riverside University Health System	Cost	Revenue	Net Cost
RUHS - Inpatient	5,375,204	1,359,978	4,015,226
RUHS - Outpatient	1,370,999	-	1,370,999
Intensive Treatment Teams	5,873,426	3,236,086	2,637,340
Behavioral Health Outpatient Services	11,739,664	6,075,316	5,664,348
Contracted Placement Services	6,063,079	1,377,717	4,685,362
Behavioral Health Detention	8,757,587	-	8,757,587
Correctional Health	11,122,870	-	11,122,870
Total RUHS	50,302,829	12,049,097	38,253,732

A.R.C.C.O.P.S.



Association of Riverside County Chiefs of Police and Sheriff

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP
Executive Committee**

Post-Release Accountability & Compliance Team

FY 2021/22 Budget Proposal

June 1, 2021

Name	Agency	Funding Source	CCPEC
Sergeant	Riverside Police	CCPEC	270,000
Corporal	Corona Police	CCPEC	238,000
Officer	Riverside Police	Agency	
Officer	Corona Police	CCPEC	216,500
Officer	Riverside Police	Agency	
Officer	Riverside Police	Agency	
Officer	Riverside Police	Agency	
Officer	Riverside Police	Agency	
Deputy PO	Riverside County Probation	Agency	
Sr. Investigator	Riverside County DA	Agency	
Special Agent	Bureau of ATF	Agency	
CENTRAL PACT			
Name	Agency	Funding Source	CCPEC
Sergeant	Hemet Police	CCPEC	270,000
Detective	Beaumont Police	CCPEC	216,500
Deputy	Riverside Sheriff (San Jacinto)	CCPEC	216,500
Deputy	Riverside Sheriff (Lake Elsinore)	CCPEC	216,500
Detective	Murrieta Police	CCPEC	216,500
Sr. Investigator	Riverside County DA	Agency	
Deputy PO	Riverside County Probation	Agency	
EAST PACT			
Name	Agency	Funding Source	CCPEC
Sergeant	Cathedral City Police	CCPEC	270,000
Detective	Palm Springs Police	CCPEC	216,500
Deputy	Riverside Sheriff (Coachella)	CCPEC	216,500
Detective	Desert Hot Springs Police	CCPEC	216,500
Officer	Indio Police	CCPEC	216,500
Sr. Investigator	Riverside County DA	Agency	
Deputy PO	Riverside County Probation	Agency	
Agencies seeking to on-board			CCPEC*
Officer	Banning	CCPEC	216,500
Officer	Meniffee	CCPEC	216,500
2021/22 Budget Requests			\$3,429,500