

**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 7, 2022, 1:30 P.M.

AGENDA

1. Call to Order – Roll Call
2. Adoption of Subsequent Resolution No. 2022-007 – A Resolution of the CCPEC Re-Authorizing Remote Teleconference Meetings for 30 days – Action Item
3. Link to February 1, 2022, Virtual CCPEC Meeting – Discussion
<https://imd0mxanj2.execute-api.us-west-2.amazonaws.com/ssr/watch/61f9d5ebb59a8b0008197fd1>
4. FY 2021/22 Third Quarter Budget Report – Action Item
5. FY 22/23 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 4, 2022; 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.***



1 RESOLUTION NO. 2022-007

2 A RESOLUTION OF THE COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE
3 COMMITTEE

4 RE-AUTHORIZING REMOTE TELECONFERENCE MEETINGS
5 OF THE LEGISLATIVE BODIES OF COMMUNITY CORRECTIONS PARTNERSHIP
6 EXECUTIVE COMMITTEE

7 FOR THE PERIOD JUNE 7, 2022 – JULY 8, 2022

8 PURSUANT TO THE RALPH M. BROWN ACT.
9

10 WHEREAS, all meetings of Community Corrections Partnership Executive Committee and its
11 legislative bodies are open and public, as required by the Ralph M. Brown Act (Cal. Gov. Code 54950 –
12 54963), so that any member of the public may attend, participate, and view the legislative bodies conduct
13 their business; and

14 WHEREAS, the Brown Act, Government Code section 54953(e), makes provisions for remote
15 teleconferencing participation in meetings by members of a legislative body, without compliance with the
16 requirements of Government Code section 54953(b)(3), subject to the existence of certain conditions and
17 requirements; and

18 WHEREAS, a required condition of Government Code section 54953(e) is that a state of emergency
19 is declared by the Governor pursuant to Government Code section 8625, proclaiming the existence of
20 conditions of disaster or of extreme peril to the safety of persons and property within the state caused by
21 conditions as described in Government Code section 8558(b); and

22 WHEREAS, a further required condition of Government Code section 54953(e) is that state or local
23 officials have imposed or recommended measures to promote social distancing, or, the legislative body
24 holds a meeting to determine or has determined by a majority vote that meeting in person would present
25 imminent risks to the health and safety of attendees; and

26 WHEREAS, on March 4, 2020, Governor Newsom issued a Proclamation of a State of Emergency
27 declaring a state of emergency exists in California due to the threat of COVID-19, pursuant to the California
28 Emergency Services Act (Government Code section 8625); and,

1 **WHEREAS**, on June 11, 2021, Governor Newsom issued Executive Order N-07-21, which
2 formally rescinded the Stay-at-Home Order (Executive Order N-33-20), as well as the framework for a
3 gradual, risk-based reopening of the economy (Executive Order N-60-20, issued on May 4, 2020) but did
4 not rescind the proclaimed state of emergency; and,

5 **WHEREAS**, on June 11, 2021, Governor Newsom also issued Executive Order N-08-21, which set
6 expiration dates for certain paragraphs of the State of Emergency Proclamation dated March 4, 2020 and
7 other Executive Orders but did not rescind the proclaimed state of emergency; and,

8 **WHEREAS**, as of the date of this Resolution, neither the Governor nor the state Legislature have
9 exercised their respective powers pursuant to Government Code section 8629 to lift the state of emergency
10 either by proclamation or by concurrent resolution the state Legislature; and,

11 **WHEREAS**, the California Department of Industrial Relations has issued regulations related to
12 COVID-19 Prevention for employees and places of employment. Title 8 of the California Code of
13 Regulations, Section 3205(5)(D) specifically recommends physical (social) distancing as one of the
14 measures to decrease the spread of COVID-19 based on the fact that particles containing the virus can travel
15 more than six feet, especially indoors; and,

16 **WHEREAS**, on February 1, 2022, the Community Corrections Partnership Executive Committee
17 previously adopted Resolution No. 2022-002, finding that the requisite conditions existed for the
18 Community Corrections Partnership Executive Committee and its legislative bodies to conduct remote
19 teleconference meetings without compliance with Government Code section 54953 (b)(3), as authorized by
20 Section 54953(e); and,

21 **WHEREAS**, as a condition of extending the use of the teleconferencing provisions for another 30
22 days beyond the Resolution No. 2022-002 adopted on February 1, 2022, pursuant to Government Code
23 Section 54953(e), the Community Corrections Partnership Executive Committee must reconsider the
24 circumstances of the state of emergency that exists and find that either the state of emergency continues to
25 directly impact the ability of the members to meet safely in person or state or local officials continue to
26 impose or recommend measures to promote social distancing; and,

27 **WHEREAS**, the Community Corrections Partnership Executive Committee has reconsidered the
28 circumstances of the state of emergency and finds that state or local officials continue to impose or

1 recommend measures to promote social distancing, based on the California Department of Industrial
2 Relations regulations related to COVID-19 Prevention, specifically, Title 8 of the California Code of
3 Regulations, Section 3205(5)(D), continuing to remain in effect; and,

4 **WHEREAS**, as a consequence, the Community Corrections Partnership Executive Committee does
5 hereby find that it and its legislative bodies may continue to conduct their meetings by teleconferencing
6 without compliance with Government Code section 54953 (b)(3), pursuant to Section 54953(e), and that
7 such legislative bodies shall comply with the requirements to provide the public with access to the meetings
8 as prescribed by Government Code section 54953(e)(2).

9 **NOW, THEREFORE, BE IT RESOLVED, FOUND AND ORDERED** by the Community
10 Corrections Partnership Executive Committee in regular session assembled on June 7, 2022 does hereby
11 resolve as follows:

12 Section 1. Recitals. All of the above recitals are true and correct and are incorporated into this
13 Resolution by this reference.

14 Section 2. Reconsideration of the State of Emergency. The Community Corrections
15 Partnership Executive Committee has reconsidered the circumstances of the state of emergency that
16 continues to exist and was proclaimed by the Governor through a State of Emergency Proclamation on
17 March 4, 2020.

18 Section 3. State or Local Officials Continue to Impose or Recommend Measures to Promote
19 Social Distancing. The Community Corrections Partnership Executive Committee hereby proclaims that
20 state officials continue to impose or recommend measures to promote social (physical) distancing based on
21 the continuance of California Department of Industrial Relations regulations related to COVID-19
22 Prevention through Title 8 of the California Code of Regulations, Section 3205(5)(D).

23 Section 4. Remote Teleconference Meetings. The Community Corrections Partnership
24 Executive Committee and any of its legislative bodies are hereby authorized and directed to take all actions
25 necessary to carry out the intent and purpose of this Resolution including, conducting open and public
26 meetings in accordance with Government Code section 54953(e) and other applicable provisions of the
27 Brown Act.

28 Section 5. Effective Date. This Resolution shall take effect immediately upon its adoption and

1 shall be effective until the earlier of (i) July 8, 2022, or (ii) such time the Community Corrections
2 Partnership Executive Committee adopts a subsequent resolution in accordance with Government Code
3 section 54953(e)(3) to extend the time during which its legislative bodies may continue to teleconference
4 without compliance with Section 54953(b)(3).

5 ADOPTED this Seventh day of June, 2022 by the Community Corrections Partnership Executive
6 Committee, by the following vote:

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8 YES:

9 NO:

10 ABSENT:

11 ABSTAIN:

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**Submittal to the Community Corrections Partnership
Executive Committee
June 7, 2022**

Agenda Item #4

From: Fiscal Procedures Work Group

Subject: FY 2021/22 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period July 1, 2021 to March 31, 2022.

Background: On Tuesday, October 5, 2021, the CCPEC approved the FY 2021/22 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, 2022. The due date for the report was April 12, 2022.

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 2021/22 Financial Report – Summary of Expenditures (Schedule A) summarizes the CCPEC agency budgets as approved on October 5, 2021:

- CCPEC Available Funding \$114.19M
 - \$91.13M, FY 2021/22 State Allocation
 - \$10.27M, FY 2020/21 Additional State Allocation
 - \$801K FY 2020/21 PACT/PD Rollover Funds.
 - \$11.99M FY 2020/21 Growth Funds.

- Other Funds \$5.08M
 - \$3.56M, additional funding for District Attorney and Public Defender.
 - \$1.53M, AB 109 Planning Grant, including rollover funds.

The FY 2021/22 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, 2021 to March 31, 2022, and year-end estimates through June 30, 2022 (for the Operating Funds and Other

**Submittal to the Community Corrections Partnership
Executive Committee
June 7, 2022**

Agenda Item #4

Funds). All agencies are estimating to fully expend their respective CCPEC allocations for FY 2021/22 except for Probation and the Police agencies. The estimated remaining balances of the CCPEC approved agency allocation is \$3,139,278 (Probation \$2,901,414 and Police \$237,864).

Overall, the total year end estimated expenditures for all the CCPEC agencies are approximately \$102.00M through June 30, 2022. If there are any remaining balances as of June 30, 2022, those funds will be available for use and/or rolled over into FY 2022/23.

The FY 2021/22 Financial Reports for the twelve months ending June 30, 2022, are due Tuesday, August 16, 2022.

Other Period 3 Financial Report Highlights

- The FY 2021/22 state allocation of \$91.13M in payments to Riverside County averages approximately \$8.62M per month. The total AB 109 Operating Funds received year to date (commencing September 2021), inclusive of the April 2022 allocation is \$68.98M.
- Since the approval of the CCPEC adjusted budget on 2/1/22, with the Mid-year report, the Governor released the May revised budget which increased the FY 2021/22 state allocation to \$93.69M; a \$2.56M increase. Subsequently, the overall contingency fund has increased by \$2.56M to a total amount of \$10.25M.

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Receive and file the FY 2021/22 Financial Report – Summary of Expenditures (Schedule A) and the individual CCPEC Agency Financial Reports.
2. Deposit FY 2021/22 state allocation increase of \$2.56M into the contingency fund upon receipt.

Respectfully submitted on behalf of the
Fiscal Procedures Work Group,



Cherilyn Williams
Chief Deputy Probation Administrator

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
 FY 2021/22 Financial Report - Summary of Expenditures
 Reporting Period 3 - July 1, 2021 to March 31, 2022**

Agenda Item 4
 Schedule A

CCPEC Agency Budgets
 Approved October 5, 2021 / Revised Approved Adjustment February 1, 2022
 FY 2021/2022

CCPEC Agency Budgets
 Actual/Estimated Expenditures
 FY 2021/2022

CCPEC Agency	Rollover Funds-Q4 Financial Report FY 2020/21	State Allocation (2) FY 2021/22	State Additional Base (1) FY 2021/22	Approved Growth Allocation (3) FY 2021/22	Approved Annual Operating Budgets FY 2021/22	Total Budget Distribution	Operating Funds 7/1/21 - 03/31/22 Actuals	Operating Funds 04/01/22-06/30/22 Estimate	Total Funds YE Amount	Estimated Rollover Funds FY 2022/23
	Probation Department	\$ -	\$ 17,587,289	\$ 2,149,099	\$ 2,257,398	\$ 21,993,786	\$ 21,993,786	\$ 11,223,143	\$ 7,889,228	\$ 19,092,372
Sheriff's Department	-	32,905,024	4,020,867	4,223,489	41,149,380	\$ 41,149,380	28,384,555	14,704,825	41,149,380	-
District Attorney	-	-	-	-	-	\$ -	-	-	-	-
Public Defender	10,975	236,941	30,539	32,078	312,533	\$ 312,533	241,758	70,776	312,533	-
RUHS	-	30,589,525	3,737,922	3,926,286	38,253,733	\$ 38,253,733	33,242,300	5,011,424	38,253,733	-
Police	789,619	1,952,774	335,110	351,997	3,429,500	\$ 3,429,500	303,805	2,887,731	3,191,838	237,864
Contingency	-	10,419,619	1,126,951	-	10,249,067	10,249,067	-	-	-	10,249,067
Sub-Total	\$ 800,594	\$ 83,693,171	\$ 10,102,986	\$ 10,791,249	\$ 115,387,989	\$ 115,387,989	\$ 71,385,670	\$ 30,803,884	\$ 101,999,654	\$ 13,388,345
Other Funds										
District Attorney		\$ 1,780,871			\$ 1,780,871	\$ 1,780,871	\$ 1,230,369	\$ 541,482	\$ 1,780,871	\$ -
Public Defender		1,780,871			1,780,871	1,780,871	1,268,118	482,753	1,780,871	\$ -
Planning Grant	1,326,361	200,000 00	-		1,526,361	181,367	23,180	41,742	64,902	\$ 116,405
Sub-Total Other Funds	\$ 1,326,361	\$ 3,761,742	\$ -	\$ -	\$ 5,088,123	\$ 3,743,049	\$ 2,869,887	\$ 1,065,977	\$ 3,626,644	\$ 116,405
Grand Total	\$ 2,126,975	\$ 97,454,913	\$ 10,102,986	\$ 10,791,249	\$ 120,476,122	\$ 119,131,048	\$ 73,256,337	\$ 31,669,961	\$ 105,626,298	\$ 13,504,750

**AB 109 Community Corrections Partnership Executive Committee
 FY 2021/22 Financial Report - Operating Funds
 7/01/21 - 3/31/22**

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

EXPENDITURES

Level	Description	FY 21/22 Budget	75% Of Budget	7/01/21 - 3/31/22 Actuals	04/01/22-6/30/22 Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$16,385,596	\$12,289,197	\$9,953,313	\$6,357,233	\$16,310,546	\$75,050	\$16,385,596
2	Supplies & Services	4,546,314	3,409,736	1,089,700	715,589	1,805,289	2,741,025	\$4,546,314
3	Other Charges	1,061,876	796,407	180,130	796,407	976,537	85,339	\$1,061,876
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$21,993,786	\$16,495,340	\$11,223,143	\$7,869,229	\$19,092,372	\$2,901,414	\$21,993,786

DEPARTMENTAL REVENUE

Code	Description	FY 21/22 Budget	75% Of Budget	7/01/21 - 3/31/22 Actuals	04/01/22-6/30/22 Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$21,993,786	\$16,495,340	\$11,170,749	\$7,921,623	\$19,092,372	\$2,901,414	\$21,993,786
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$21,993,786	\$16,495,340	\$11,170,749	\$7,921,623	\$19,092,372	\$2,901,414	\$21,993,786

NET COST

\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**AB 109 Community Corrections Partnership Executive Committee
FY 2021/22 Financial Report - Operating Funds
7/01/21 - 3/31/22**

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

Probation
26002-26007
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.

Expenditures for the period of July 1, 2021 through March 31, 2022 were \$11.17M. Expenses primarily included salaries and benefits for the department's AB 109 filled positions, operating costs and program client costs. Probation is anticipating all funds will not be fully expended by the end of the year due to budget positions that have not been filled (19 vacant positions). There is an estimated roll-over of \$2,901,414.

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 - 1,379; Mandatory Supervision Active Supervision - 713. Total PRCS and MS Offenders assigned to a caseload - 2,092.

Reporting Period: 7/01/21 - 3/31/22

Prepared by: Jessica Holstien, Administrative Services Manager III

Date: 4/12/22

Approved by: Cherilyn Williams, Chief Deputy of Administration

Date: 4/12/22

**AB 109 Community Corrections Partnership Executive Committee
 FY 2021/22 Financial Report - Operating Funds
 7/1/21 - 3/31/22**

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

Sheriff Department
 250-040-0000
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EXPENDITURES

Level	Description	FY 21/22 Budget	75% Of Budget	7/1/21 - 3/31/22 Actuals	04/1/22-6/30/22 Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$23,682,715	\$17,762,036	\$19,670,936	\$5,573,874	\$25,144,810	(\$1,462,095)	\$0
2	Supplies & Services	\$17,222,689	\$12,917,017	\$6,781,298	\$8,979,298	\$15,760,594	\$1,462,095	\$0
3	Other Charges	\$235,939	\$176,954	\$32,321	\$203,618	\$235,939	\$0	\$0
4	Fixed Assets	\$8,037	\$6,028	\$0	\$5,037	\$8,037	\$0	\$0
7	Interfund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures		\$41,149,380	\$30,862,035	\$26,384,555	\$14,764,825	\$41,149,380	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 21/22 Budget	75% Of Budget	7/1/21 - 3/31/22 Actuals	04/1/22-6/30/22 Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$41,149,380	\$30,862,035	\$26,384,555	\$14,764,825	\$41,149,380	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Dept. Revenue		\$41,149,380	\$30,862,035	\$26,384,555	\$14,764,825	\$41,149,380	\$0	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2021/22 Financial Report - Operating Funds
7/1/21 - 3/31/22

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

Sheriff Department
250-040-0000
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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. The funding budgeted for related operational 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: 7/1/21 - 3/31/22

Prepared by: Claudia Preciado-Arroyo, Administrative Services Manager II

Date: 4/12/2022

Approved by: C. Chief Deputy Misha Graves

Date: 4/12/2022

**AB 109 Community Corrections Partnership Executive Committee
 FY 2021/22 Financial Report - Operating Funds
 7/01/21 - 03/31/22**

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

Public Defender
 2400100000
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EXPENDITURES

Level	Description	FY 21/22 Budget	75% Of Budget	7/01/21 - 03/31/22 Actuals	04/01/22-6/30/22 Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$312,533	\$234,400	\$241,758	\$70,775	\$312,533	\$0	\$312,533
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		\$312,533	\$234,400	\$241,758	\$70,775	\$312,533	\$0	\$312,533

DEPARTMENTAL REVENUE

Code	Description	FY 21/22 Budget	75% Of Budget	7/01/21 - 03/31/22 Actuals	04/01/22-6/30/22 Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$312,533	\$234,400	\$241,758	\$70,775	\$312,533	\$0	\$312,533
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$312,533	\$234,400	\$241,758	\$70,775	\$312,533	\$0	\$312,533
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
FY 2021/22 Financial Report - Operating Funds
7/01/21 - 03/31/22**

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

Public Defender
2400100000
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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: 7/01/21 - 03/31/22

Prepared by: Amanda De Gasperin

Date: 3/24/22

Approved by: Steven Harmon

Date: 3/24/22

**AB 109 Community Corrections Partnership Executive Committee
 FY 2021/22 Financial Report - Operating Funds
 7/1/21 - 3/31/22**

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

EXPENDITURES

Level	Description	FY 21/22 Budget	75% Of Budget	7/1/21 - 3/31/22 Actuals	Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$27,979,188	\$20,984,391	\$18,038,087	\$8,368,879	\$28,404,766	\$1,574,422	\$26,404,766
2	Supplies & Services	18,260,583	12,195,422	10,218,615	4,634,555	14,853,172	1,407,391	14,853,172
3	Other Charges	6,063,079	4,547,309	4,987,806	1,662,535	8,650,141	(587,062)	6,650,141
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$50,302,830	\$37,727,123	\$33,242,309	\$14,665,770	\$47,908,079	\$2,394,751	\$47,908,079

DEPARTMENTAL REVENUE

Code	Description	FY 21/22 Budget	75% Of Budget	7/1/21 - 3/31/22 Actuals	Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$38,253,734	\$28,690,301	\$28,521,878	\$11,731,856	\$38,253,734	\$0	\$38,253,734
FFP		\$12,049,086	\$9,038,822	\$6,720,431	\$2,740,144	\$9,480,575	(\$2,588,521)	\$9,480,575
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Dept. Revenue		\$50,302,830	\$37,727,123	\$33,242,309	\$14,472,000	\$47,714,309	(\$2,588,521)	\$47,714,309
NET COST		\$0	\$0	\$0	\$193,770	\$193,770	(\$193,770)	\$193,770

**AB 109 Community Corrections Partnership Executive Committee
 FY 2021/22 Financial Report - Operating Funds
 7/1/21 - 3/31/22**

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 21/22 are \$33.2M. Additionally, 6.7M of revenue was generated bringing the net AB109 Cost to \$26.5M or \$194K over the approved AB109 budget. Behavioral Health actual expenditures are \$22.5M. Additionally, \$6.7M of revenue was generated bringing the net AB109 Cost to \$15.8M or \$133K over the approved AB109 budget. Correctional Health actual expenditures are \$7M or \$27K over the approved AB109 budget. The Medical Center actual expenditures are \$3.7M. Additionally, \$27K of revenue was generated bringing the net AB109 Cost to \$3.7M or \$34K over the approved AB109 budget. 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 2nd quarter of FY 21/22, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 268 clients, Behavioral Health Detention served 5,369 clients, Contracted Placement served 601 clients, and Behavioral Health Outpatient served 2,125 clients. Correctional Health provided 32,936 visits to AB109 inmates in the county jails. The Medical Center provided 741 inpatient days and 1,216 outpatient visits to the AB109 population.

Reporting Period: 7/1/21 - 3/31/22

Prepared by: Jacob Ruiz, Deputy Mental Health Director

Date: 4/11/22

Approved by: Amy McCann, Medical Center Comptroller

Date: 4/11/22

**AB 109 Community Corrections Partnership Executive Committee
 FY 2021/22 Financial Report - Operating Funds
 7/1/21 - 3/31/22**

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

RUHS-Behavioral Health

3

EXPENDITURES

Level	Description	FY 21/22 Budget	75% Of Budget	7/1/21 - 3/31/22 Actuals	Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$17,140,940	\$12,855,705	\$11,408,128	\$4,615,209	\$16,023,337	\$1,117,603	\$16,023,337
2	Supplies & Services	9,229,737	6,922,303	8,142,839	\$2,485,113	\$8,627,951	\$801,786	\$8,627,951
3	Other Charges	6,063,079	4,547,309	4,987,606	\$1,662,535	\$6,650,141	(\$587,062)	\$6,650,141
4	Fixed Assets	0	0	0	\$0	\$0	\$0	\$0
7	Interfund Transfers	0	0	0	\$0	\$0	\$0	\$0
Total Expenditures		\$32,433,756	\$24,325,317	\$22,538,572	\$8,762,857	\$31,301,429	\$1,132,327	\$31,301,429

DEPARTMENTAL REVENUE

Code	Description	FY 21/22 Budget	75% Of Budget	7/1/21 - 3/31/22 Actuals	Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$21,744,638	\$16,308,479	\$15,845,476	\$5,889,182	\$21,744,638	\$0	\$21,744,638
FFP		10,689,118	8,016,839	6,693,096	\$2,731,032	\$9,424,128	(\$1,264,990)	9,424,128
		0	0	0	0	0	0	0
Total Dept. Revenue		\$32,433,756	\$24,325,317	\$22,538,572	\$8,630,195	\$31,168,766	(\$1,264,990)	\$31,168,766

NET COST

		\$0	\$0	\$0	\$132,663	\$132,863	(\$132,863)	\$132,863
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CCPEC Agency:

RUHS-Behavioral Health

Dept Number (if applicable):

NARRATIVE

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 iss

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 21/22 are \$33.2M. Additionally, 6.7M of revenue was generated bringing the net AB109 Cost to \$26.5M or \$194K over the approved AB109 budget. Behavioral Health actual expenditures are \$22.5M. Additionally, \$6.7M of revenue was generated bringing the net AB109 Cost to \$15.8M or \$133K over the approved AB109 budget.

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 21/22, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 268 clients, Behavioral Health Detention served 5,369 clients, Contracted Placement served 601 clients, and Behavioral Health Outpatient served 2,125 clients.

Reporting Period: 7/1/21 - 3/31/22

Prepared by: Jacob Ruiz, Deputy Behavioral Health Director

Approved by: Amy McCann, Medical Center Comptroller

Date: 4/11/22

Date: 4/11/22

**AB 109 Community Corrections Partnership Executive Committee
 FY 2021/22 Financial Report - Operating Funds
 7/1/21 - 3/31/22**

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

RUHS - Correctional Health
 4300300000
3

EXPENDITURES

Level	Description	FY 21/22 Budget	75% Of Budget	7/1/21 - 3/31/22 Actuals	Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$8,342,153	\$8,256,816	\$5,264,953	\$3,097,484	\$8,362,437	(\$20,284)	\$8,362,437
2	Supplies & Services	2,760,718	2,085,539	1,754,984	\$1,032,495	\$2,787,479	(\$6,761)	\$2,787,479
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		\$11,122,871	\$8,342,153	\$7,019,937	\$4,129,979	\$11,149,917	(\$27,046)	\$11,149,917

DEPARTMENTAL REVENUE

Code	Description	FY 21/22 Budget	75% Of Budget	7/1/21 - 3/31/22 Actuals	Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$11,122,871	\$8,342,153	\$7,019,937	\$4,102,934	\$11,122,871	\$0	\$11,122,871
FFP		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$11,122,871	\$8,342,153	\$7,019,937	\$4,102,934	\$11,122,871	\$0	\$11,122,871

NET COST

	\$0	\$0	\$0	\$27,046	\$27,046	(\$27,046)	\$27,046
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CCPEC Agency:
Dept Number (if applicable):
Reporting Period (1, 2, 3, or 4)

RUHS - Correctional Health
4300300000
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 21/22 are \$33.2M. Additionally, 6.7M of revenue was generated bringing the net AB109 Cost to \$26.5M or \$194K over the approved AB109 budget. Correctional Health actual expenditures are \$7M or \$27K over the approved AB109 budget.

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 21/22, Correctional Health provided 32,936 visits to AB109 inmates in the county jails.

Reporting Period: 7/1/21 - 3/31/22

Prepared by: Jacob Ruiz, Deputy Behavioral Health Director

Approved by: Amy McCann, Medical Center Comptroller

Date: 4/11/22

Date: 4/11/22

**AB 109 Community Corrections Partnership Executive Committee
 FY 2021/22 Financial Report - Operating Funds
 7/1/21 - 3/31/22**

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

EXPENDITURES

Level	Description	FY 21/22 Budget	75% Of Budget	7/1/21 - 3/31/22 Actuals	Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$2,496,095	\$1,872,071.25	\$1,383,006	\$655,985	\$2,018,991	\$477,104	\$2,018,991
2	Supplies & Services	4,250,108	3,187,581	2,320,794	\$1,116,948	3,437,742	\$812,366	\$3,437,742
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		\$6,746,203	\$5,059,652	\$3,683,800	\$1,772,933	\$5,456,733	\$1,289,470	\$5,456,733

DEPARTMENTAL REVENUE

Code	Description	FY 21/22 Budget	75% Of Budget	7/1/21 - 3/31/22 Actuals	Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$5,388,225	\$4,039,669	\$3,656,465	\$1,729,760	\$5,388,225	\$0	\$5,388,225
FFP		1,359,978	1,019,984	27,335	\$9,112	\$36,447	(\$1,323,531)	\$6,447
		0	0	0	0	0	0	0
Total Dept. Revenue		\$6,748,203	\$5,059,652	\$3,683,800	\$1,738,872	\$5,422,672	(\$1,323,531)	\$5,422,672

NET COST

\$0	\$0	\$0	\$34,062	\$34,062	(\$34,062)	\$34,062
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CCPEC Agency:

RUHS - Medical Center

Dept Number (if applicable):

NARRATIVE

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 21/22 are \$33.2M. Additionally, 6.7M of revenue was generated bringing the net AB109 Cost to \$26.5M or \$194K over the approved AB109 budget. The Medical Center actual expenditures are \$3.7M. Additionally, \$27K of revenue was generated bringing the net AB109 Cost to \$3.7M or \$34K over the approved AB109 budget.

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 21/22, The Medical Center provided 741 inpatient days and 1,216 outpatient visits to the AB109 population.

Reporting Period: 7/1/21 - 3/31/22

Prepared by: Jacob Ruiz, Deputy Behavioral Health Director

Date: 4/11/22

Approved by: Amy McCann, Medical Center Comptroller

Date: 4/11/22

**AB 109 Community Corrections Partnership Executive Committee
 FY 2021/22 Financial Report - Operating Funds
 7/01/21 - 03/31/22**

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

PACT
 26002 - PC 14A
 3

EXPENDITURES

Level	Description	FY 21/22 Budget	75% Of Budget	7/01/21 - 03/31/22 Actuals	04/01/22-6/30/22 Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$3,429,500	\$2,572,125	\$303,905	\$2,887,731	\$3,191,636	\$237,864	\$3,429,500
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		\$3,429,500	\$2,572,125	\$303,905	\$2,887,731	\$3,191,636	\$237,864	\$3,429,500

DEPARTMENTAL REVENUE

Code	Description	FY 21/22 Budget	75% Of Budget	7/01/21 - 03/31/22 Actuals	04/01/22-6/30/22 Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$3,429,500	\$2,572,125	\$107,788	\$3,083,848	\$3,191,636	\$237,864	\$3,429,500
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$3,429,500	\$2,572,125	\$107,788	\$3,083,848	\$3,191,636	\$237,864	\$3,429,500
NET COST		\$0	\$0	\$196,117	(\$196,117)	(\$0)	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
FY 2021/22 Financial Report - Operating Funds
7/01/21 - 03/31/22**

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

PACT
26002 - PC 14A
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 Public Safety Realignment Act of 2011 (Realignment) implementation resulted in specified convicted felons and parolees who were previously monitored by State Parole to be supervised by the Riverside County Probation Department (hereinafter Probation). On August 30, 2011, the Community Corrections Partnership Executive Committee (CCPEC) of Riverside County (County) voted unanimously for the need of a county-wide law enforcement component.

On October 5, 2021 the CCPEC approved the Amendment to the Post-Release Accountability and Compliance Team(PACT) Memorandum of Understanding (MOU). The MOU have been finalized. Contracts have been uploaded into the RlvcoPro system. Invoices have been received and continues to be received by various police agencies and are being processed for payment.

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 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. There are currently three (3) PACTs operating in the West, Central, and East regions of the county dedicated to identifying, investigating, locating and apprehending "noncompliant" PRCS offenders. Estimated roll-over is due to Desert Hot Springs, they will not be turning in any more invoices for the rest of FY21/22, they currently do not have an assigned staff.

Reporting Period: 7/01/21 - 03/31/22

Prepared by: Jessica Holstien, Administrative Services Manager III

Date: 4/12/22

Approved by: Cherilyn Williams, Chief Deputy of Administration

Date: 4/12/22

**AB 109 Community Corrections Partnership Executive Committee
 FY 2021/22 Financial Report - Operating Funds
 7/1/21-06/30/22**

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

Department Name
 Budget Unit
 3

STATE FUNDING

Due:4/12/22

EXPENDITURES

Level	Description	FY 21/22 Budget	75% Of Budget	7/1/21-3/31/22 Actuals (YTD)	4/1/22-6/30/22 Estimates	FY 21/22 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,758,328	\$1,318,746	\$1,237,778	\$520,550	\$1,758,328	\$0	\$0
2	Supplies & Services	22,543	16,907	1,611	\$20,932	22,543	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		\$1,780,871	\$1,335,653	\$1,239,389	\$541,482	\$1,780,871	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 21/22 Budget	75% Of Budget	7/1/21-3/31/22 Actuals	4/1/22-6/30/22 Estimates	FY 21/22 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

\$1,780,871	\$1,335,653	\$1,239,389	\$541,482	\$1,780,871	\$0	\$0
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FY21/22 State Base \$1,780,871
 FY21/22 CCPEC Funds \$0
\$1,780,871

AB 109 Community Corrections Partnership Executive Committee
FY 2021/22 Financial Report - Operating Funds
7/1/21-06/30/22

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

Department Name
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: .10 Supervising Investigator, 3 Senior DA investigators, .10 MDDA, .50 Dep District Attorney, 4 Victim Services Specialists, 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: 7/1/21-3/31/22

Prepared by: Susan Slocum
Susan Slocum, Admin Services Officer

Date: 4/8/22

Approved by: 
Ginika Ezinwa, Deputy Dir Admin

Date: 4/11/22

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: 7/01/21 - 03/31/22

Prepared by: Amanda De Gasperin

Date: 3/24/22

Approved by: Steven Harmon

Date: 3/24/22

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

Probation
2600700000 PC 12A
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.

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 12/11/18 3.28) early this year, due to the covid-19 situation, the contract was extended through December 31, 2021 (no additional funds requested), to fully complete services. Final billing was received at the end of March.

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: 7/01/21 - 03/31/22

Prepared by: Amanda De Gasperin

Date: 10/12/21

Approved by: Steven Harmon

Date: 10/12/21

Community Corrections Partnership Executive Committee (CCPEC)
AB109 Estimated Available Funding
Fiscal Year 2022/23

Agenda Item 5a

FY2022/23 Estimated Funding (in millions)

FY 2022/23 Governor's Budget Statewide Allocation:

	Amount
Riverside Co Share estimated allocation - January (1,760.6M)	\$ 103,553,582
Adjusted Riverside Co Share estimated allocation - May (1,900.5M)	\$ 111,782,109
Variance (decrease)/increase	\$ 8,228,528

FY 2021/22 Governor's Budget Statewide Growth:

Riverside Co Share - January (167.7M)	\$ 8,858,308
Adjusted Riverside Co Share - May (307.5M)	\$ 16,242,860
Variance (decrease)/increase	\$ 7,384,552

FY 2021/22 Forward Balances/Contingency (As of 3Q Financial Reports)	\$ 13,388,345
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Total FY 2022/23 Estimated Available Funding	\$ 128,024,969
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FY22/23 Total Agency Requested Budget	\$ 126,791,896
Probation Department (\$1.9M or 9% Increase)	\$ 23,899,803
Sheriff Department (\$8.3M or 20% Increase)	\$ 49,482,083
District Attorney (No request)	\$ -
Public Defender (No request)	\$ -
Health & Human Services (\$10.6M or 28% Increase)	\$ 48,814,010
Police (\$1.2M or 34% Increase)	\$ 4,596,000

AB109 Estimated State (Shortfall)/Contingency	\$ 1,233,073
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Riverside County
Probation Department



Agenda Item #5b

Community Corrections Partnership Executive Committee

FY 2022/23 Proposed Budget

June 7, 2022

AB109 Funding Allocations

- Supervision
- Day Reporting Centers (DRCs)

Supervision Statistics

Post-Release Community Supervision (PRCS):

Active supervisions (April 30th) 1,584

Mandatory Supervision (MS):

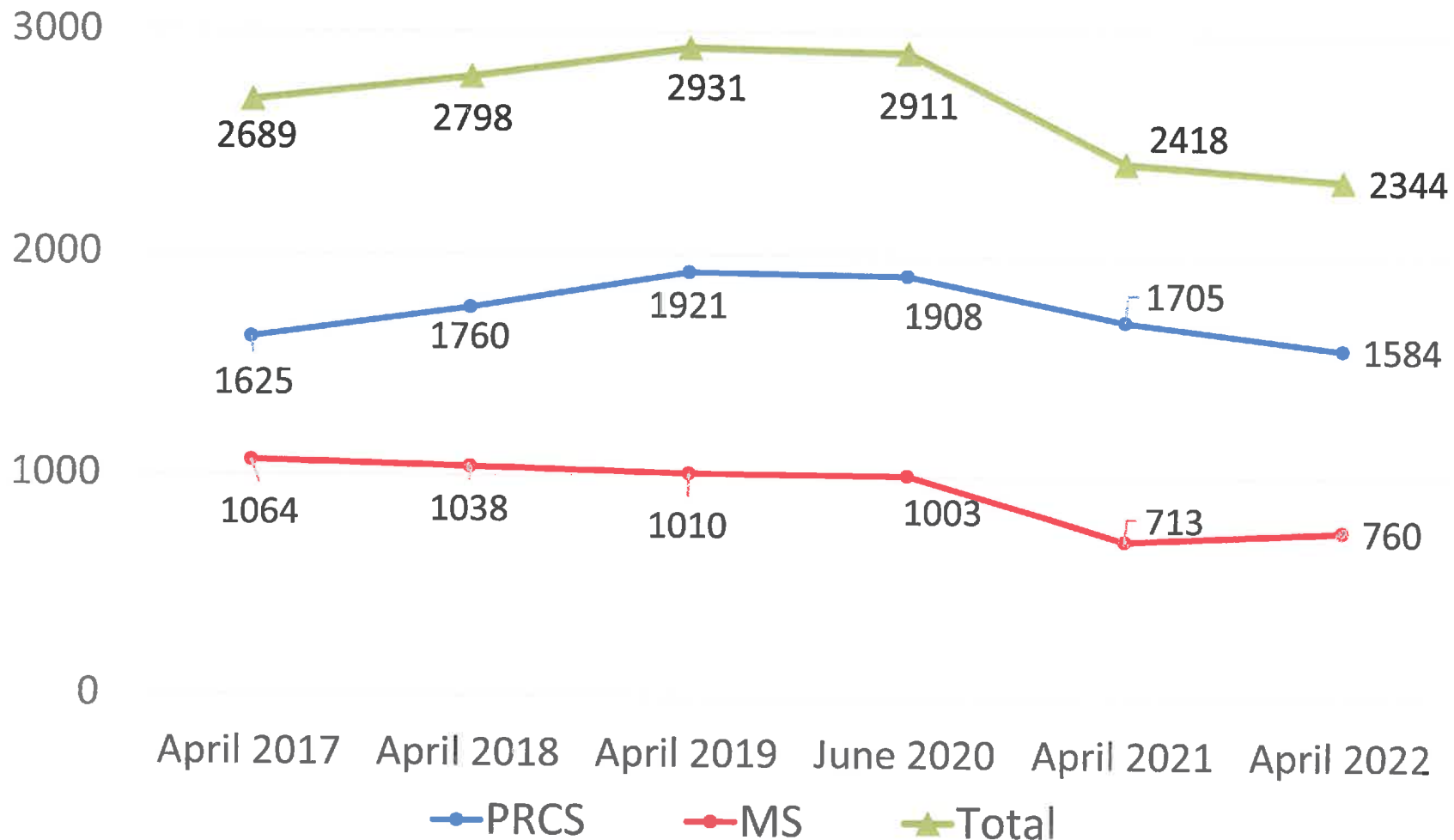
Active supervisions (April 30th) 760

TOTAL Clients: 2,344

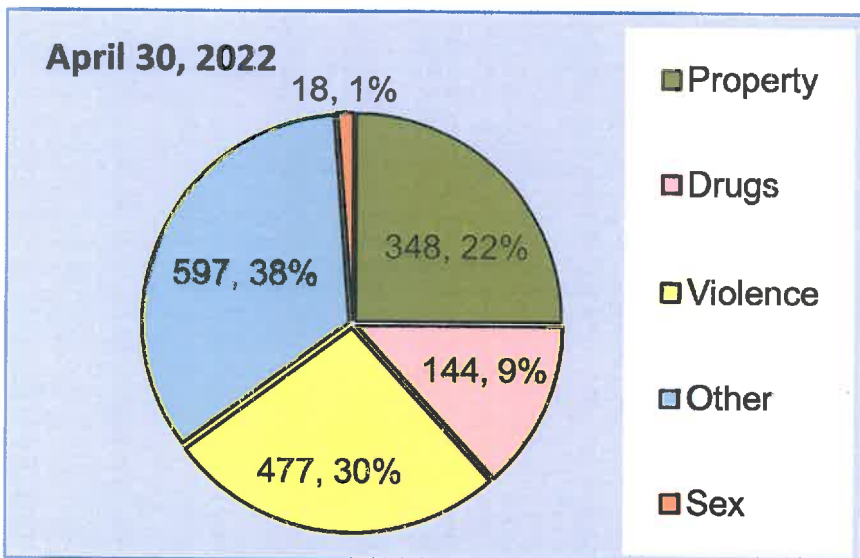
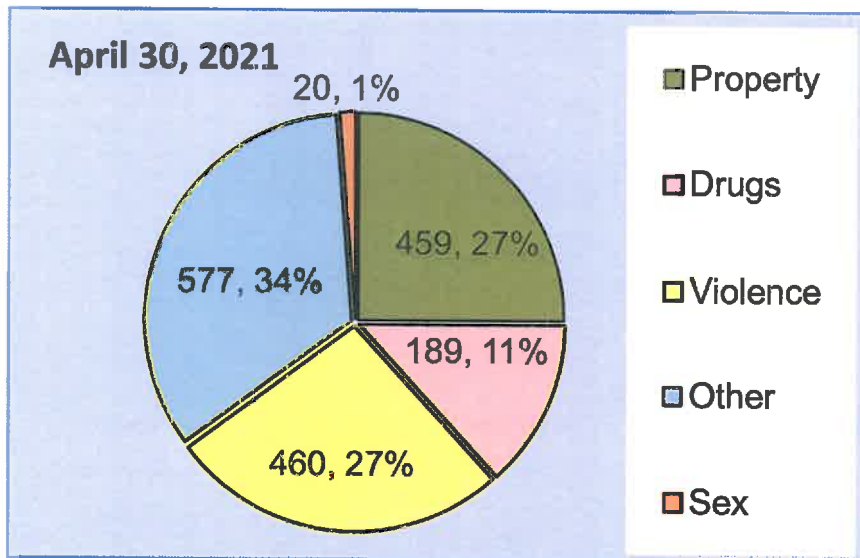


Supervision Statistics

AB109 Supervision Totals



PRCS Commitment Offenses

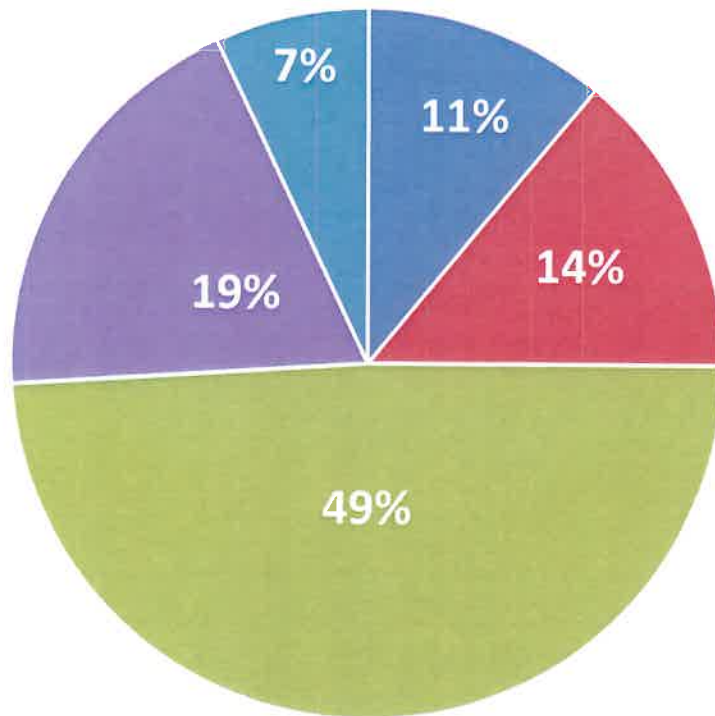


Sub-Categories	
Crimes Against Children	31
Domestic Violence	160
Drug/Manufacture/Sell	131
Drug/Possess/Use	58
DUI	51
Other	163
Possession of Weapon	363
Property/Other	37
Property/Theft	422
Sex	20
Use of Firearms/Weapons	21
Violence	248
Total	1705

Sub-Categories	
Crimes Against Children	26
Domestic Violence	173
Drug/Manufacture/Sell	100
Drug/Possess/Use	44
DUI	53
Other	208
Possession of Weapon	336
Property/Other	44
Property/Theft	304
Sex	18
Use of Firearms/Weapons	27
Violence	251
Total	1584

Staffing Allocation

Probation Department
AB109 Authorized Positions
132 Total Positions



- Supervisors
- Senior PO
- DPO
- Non-sworn
- Mgmt/Admin/
ET

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

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 32 classes per site per week to approximately 547 total participants per month.
- During FY 21/22, the program received 1,231 referrals; a slight decrease from the year prior. However, education referrals increased by 83% resulting in an increase in graduations from 14 (FY 20/21) to 32 (FY 21/22), additionally, clients completed 697 credits toward achieving a diploma. Despite some challenges getting back to normal post-Covid, the program maintained its commitment to serve participants in order to facilitate stability and promote success.



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: 458
 - BH classes (enrolled): 982
 - BH classes (completed): 140
- Employment Services:
 - Employment Referrals: 172
 - Hired/Obtained Employment: 58
 - Retained Employment: 81
- Vocational Services :
 - Vocation referrals: 155
 - Vocation programs completed: 46
- DPSS Services:
 - Food, Housing, Medi-Cal services: 345
- Courage to Change (C2C):
 - Courage to Change (C2C) classes (in-progress): 153
 - C2C classes (completed): 228

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
- Mount San Jacinto College provided enrollment, college workshops, counseling and financial aid assistance to interested students in person and via Zoom for those who need it
- 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. Offered at the Riverside DRC
- Behavioral Health, Employment, and C2C classes are back to being offered in person as well as virtually/remotely via Zoom or by telephone
- Education classes adapted to an independent study to accommodate off-site earning of credits for sex offender clients only, everyone else has returned to in person classes
- DPSS provided online application services and completed client referrals virtually
- 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; however, the DA is beginning to offer in-person presentations
- The Self-Help Family Law Attorney provided virtual or telephonic services at the Riverside location only

Proposed Budget

FY 2022/23

Proposed and Final Approved Budget FY 2022/23

<u>Type of Services Provided</u>	<u>FY22/23 Proposed Budget</u>
Probation Supervision / Oversight	\$16.5 M
Day Reporting Centers (DRC)	3.7 M
Program Administration	3.7 M
Total	\$23.9 M



Thank You!

Questions



MICHAEL A. HESTRIN
DISTRICT ATTORNEY

MEMORANDUM

June 7, 2022

TO: Executive Committee of the Community Corrections Partnership

FROM: Michael A. Hestrin, District Attorney

SUBJECT: Fiscal Year 2022-2023 Proposed Budget

Our FY 2022/2023 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 State, which indicates an escalation in criminal conduct in offender populations.

Increased 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
0.25	Supervising District Attorney Investigator
3	Senior District Attorney Investigators
1	Senior Investigative Technician
1	Investigative Technician
5	Victim Service Specialists
0.88	Legal Support Assistants/Law Office Supervisor

Staffing Analysis

The staffing for AB109 has been *updated slightly* from the prior years in the following areas:

Victim Service Specialist (1):

Additional funding for one Victim Specialist will be used to support the District Attorney's Parole Unit and continue to mitigate the negative impacts of realignment. The additional position will support the ability to respond to the upward trend in early release of inmates. A key service of the program is providing support to victims and victim next of kin post-sentencing. A lack of additional staffing support may prevent this victim population from receiving the full breadth of services and support our program can offer as families navigate these hearings. The level of crisis intervention and advocacy involved in working with these families can be intense and often requires multiple contacts. Victim Specialists will continue to provide services and support on their assigned cases and diligently address the enormous burden of all the notifications and tasks that have been created by realignment and the ongoing trend towards legislative updates that impact victims.

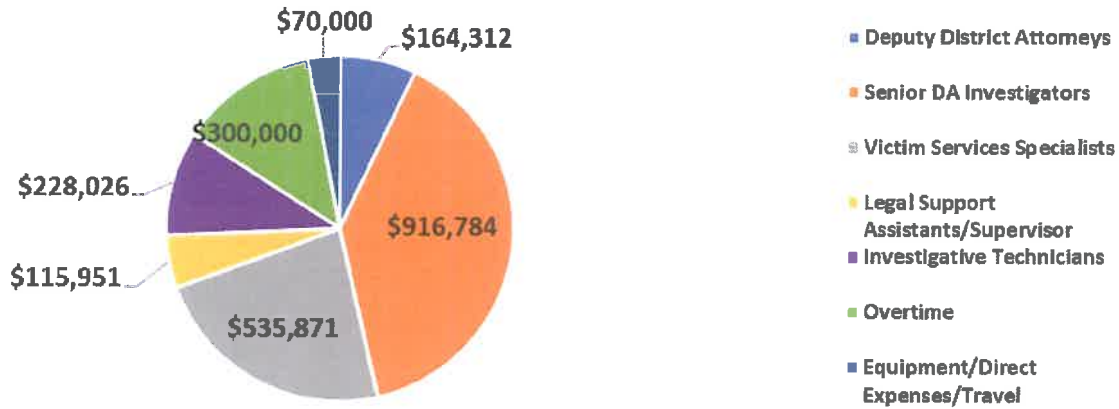
Investigative Technician (1):

Additional funding for one Investigative will be used to assist the Eastern Post-Release Accountability Compliance Team (PACT) which is in critical need of support. Typically, the Investigative Technician supports District Attorney Investigators and team personnel by preparing packets for target locations and persons. Packets normally consist of probation/parole printouts, photographs of subjects/locations, CII and local contacts through various databases, data warehouse, DMV, and other relevant material. The support of the Investigative Technician would allow team personnel more time and resources to focus on case management and compliance checks. The Investigative Technician will also be responsive to the needs of the team. Often team members are in the field and need additional information, causing them to cease searches and return to the office to conduct additional research. This research will be completed by the Investigative Technician, allowing other team members to continue their important work in the field.

Funding Analysis

To slightly increase current staffing levels the department requires \$2,330,944. 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 22/23. Any left-over funding will be utilized for the funding in the future years as the anticipation of State revenues may fall short in future funding years. Our state allocation for this fiscal year is estimated at \$2,793,380. The District Attorney's Office will **not** be making a request from the CCPEC Committee.

**CCPEC District Attorney Projected Expenditure
\$2,330,944**



Budgeted needs:	\$2,330,944
Anticipated State DA/PD funds	(\$2,793,380)
State DA/PD Rollover	(\$0)
CCPEC request	\$0

Final Synopsis

The Office of the District Attorney is requesting rollover funding for 11.73 positions in FY 2022/2023, of which a breakdown is provided above.

AB 109 STATISTICAL DATA

Supervised Release Violations

FY 2015/2016	219
FY 2016/2017	231
FY 2017/2018	228
FY 2018/2019	522
FY 2019/2020	511
FY 2020/2021	472
FY 2021/2022	652

Parole violations*

2016	2,409
2017	1,797
2018	1,862
2019	1,872

2020 1,392
 2021 1,542

* Parole Violation Statistics from Riverside County Superior Court.

PACT TEAM DATA

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Total Searches	1,138	1,462	3,067	2,121	2,304	3,214
Total Assisting Other Agencies	247	226	579	552	702	500
Total Arrests	991	1,079	1,024	966	1,066	1,650
PRCS Violations	172	94	166	146	213	338
Mandatory Supervision Violations	23	18	40	107	85	74
Probation Violations	119	152	97	355	162	245
Parole Violations	75	75	73	73	99	112
Total Violations	389	319	376	681	559	769

**Public Defender
FY 22/23 AB109 Budget Request**

<u>Current positions</u>	<u>FY 22/23 PD/DA funding</u>
3 Deputy Public Defender III	\$627,362
1 Paralegal II	\$120,529
2 Legal Support Assistant II	\$201,907
1 Social Services Practitioner III	\$132,120
Total FY 22/23 AB109 current costs - PD/DA funded	<u>\$1,081,917</u>
Carryover funding from FY 21/22 (Unspent)	\$0
Expected DA/PD funding (as of May 2023)	<u>\$2,853,249</u>
FY 22/23 AB109 Operations Budget Request offset	(\$1,771,332)

<u>Current positions</u>	<u>FY 22/23 AB 109 Operating Budget Request</u>
5 Deputy Public Defender IV	\$1,116,844
3 Legal Support Assistant II	\$212,405
4 Paralegal II	\$442,083
Total FY 22/23 AB109 Parole Hearings Budget request	<u>\$1,771,332</u>
Expected DA/PD Carryover funds for Operating Budget offset	<u>(\$1,771,332)</u>
After DA/PD funding, FY 22/23 AB109 Operating Fund Budget request	\$0

FY 22/23 AB109 Total Operating Fund Budget Request	\$0
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SHERIFF DEPARTMENT'S FY 22-23 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**
- **Behavioral Health Housing**
- **Budget Request**



AB 109 Housing Impact

Implementation to April 30, 2022

	<u>BOOKED</u>
Parole Violations (3056 PC)	20,991
PRCS Violations (3455 PC)	12,339
Flash Incarcerations (3454 PC)	5,663
Realignment Inmates (1170(h) PC)	20,236
Total AB 109 Inmates	59,229

- There are 18 inmates in custody who are sentenced to 3 years or more
- Longest sentence: 2 inmates sentenced to 20 years



Jail Overcrowding and Early Releases

Federal Court Ordered Release Breakdown:

- 73,834 inmates have been released early since the inception of AB 109
- 9,376 inmates were released early in 2021
- As of April 30th, our 2022 daily average was 35



Inmate Programs

In-Custody Programs for Calendar Year 2021

ReSET Project (Reentry Services Enhancing Transition) and CESF Grant Program – (COVID Emergency Supplemental Fund Programs)

- 902 Individualized Assessments and Reentry Transitional Plans and Referrals
- 219 Inmates Participated in Reentry Job Search Workshops
- 373 Participants entered the Aftercare Services
- 35,452 Inmates participated in the COVID Prevention Informational Announcements and Interaction
- 29,608 Released Individuals received COVID PPE Kits and Reentry Informational Packets

ABCs Project – Audio Book Children stories

- 20 Audio Book Children stories were recorded by inmates and sent to the care providers of the inmates' children for family reunification purposes



Inmate Programs

Reentry Occupational Skills Training

Occupational Technology

OSHA Certificates/NCCER Cards: 21

Greybar Print Shop

Certificates: 101

Computer Information Systems

Certificates: 7

Welding Technology

Certificates: 11

Educational Services

GED, HiSET, Independent Study: 268

Volunteer Services

Inmate Group Attendance: 2,875

Volunteer Hours: 2,727



Alternatives to Incarceration

Work Release Program

- 4,287 total enrollments in 2021
- Average daily headcount was 2,181
- 75 job sites at government and nonprofit entities

Work Release Potential Money Saved in 2021

- Average number of workers per day was 110
- Hours of labor performed daily (8 hrs. per day) was 880
- Hours of labor performed was 321,200 hours
- Potential labor savings – \$4,818,000

Supervised Electronic Confinement Program (SECP)

- Full time
- Part time
- Alcohol monitoring
- 2021 daily average: full time 149/part time 117



Behavioral Health Housing

- Pre AB 109 the Corrections Division had 110 beds dedicated to seriously mentally ill inmates.
- 536 beds are currently designated for this category of inmate, a 387% 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 mentally ill inmates, increasing connections to community services upon release.



Behavioral Health Housing

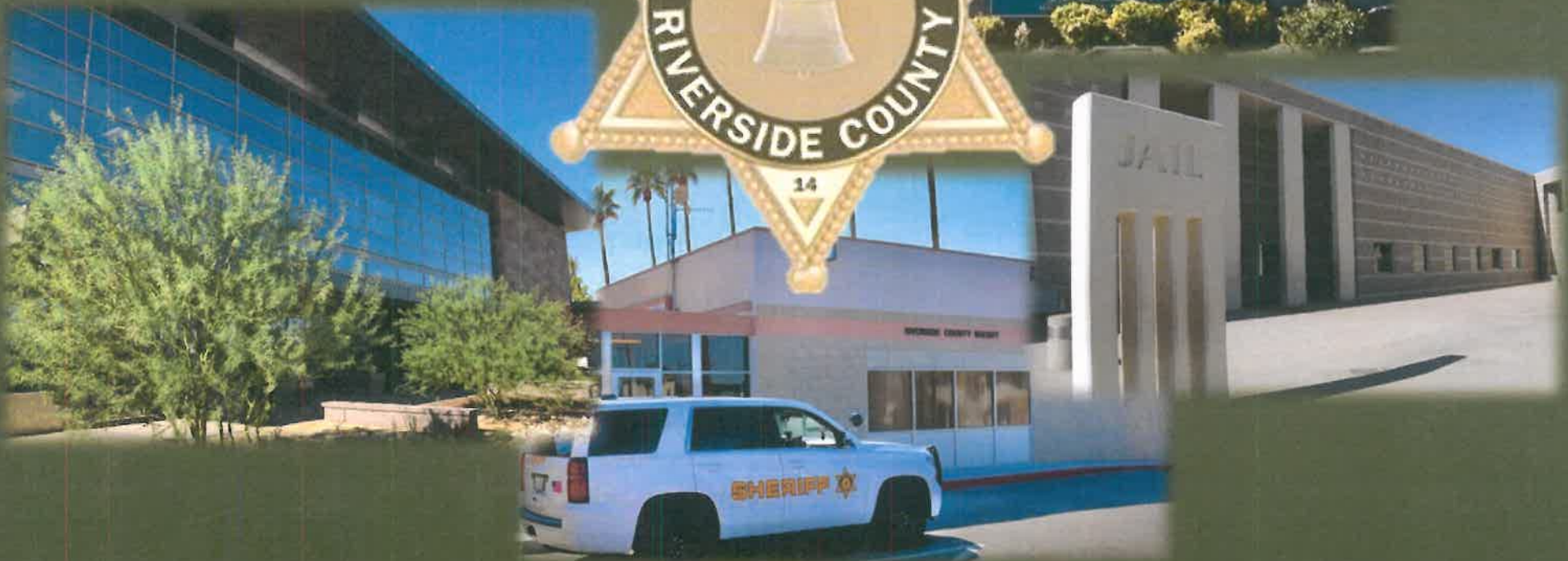
- Revision of Behavioral Health Acuity Rating System was updated.
- Emergency psychotropic medication protocol established for severely mentally ill.
- COVID 19 pandemic response plan coordinated with PLO



Budget Request

FY 2022-2023 Budget Needs:

Salary and Benefits	\$ 31.2 Million
Facility Operational Costs	\$ 11.8 Million
Transportation Costs	\$ 0.6 Million
Programs Operational Costs	\$ 2.3 Million
Home Detention/Work Release	\$ 3.6 Million
Total	<u>\$ 49.5 Million</u>



Questions?

Riverside University Health System

AB109
FY 22/23 Budget Presentation
June 7, 2022

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.*



RUHS-BH Successes

Forensic Full-Service Partnerships (FFSP)

- “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

Forensic FSP in Riverside County showed

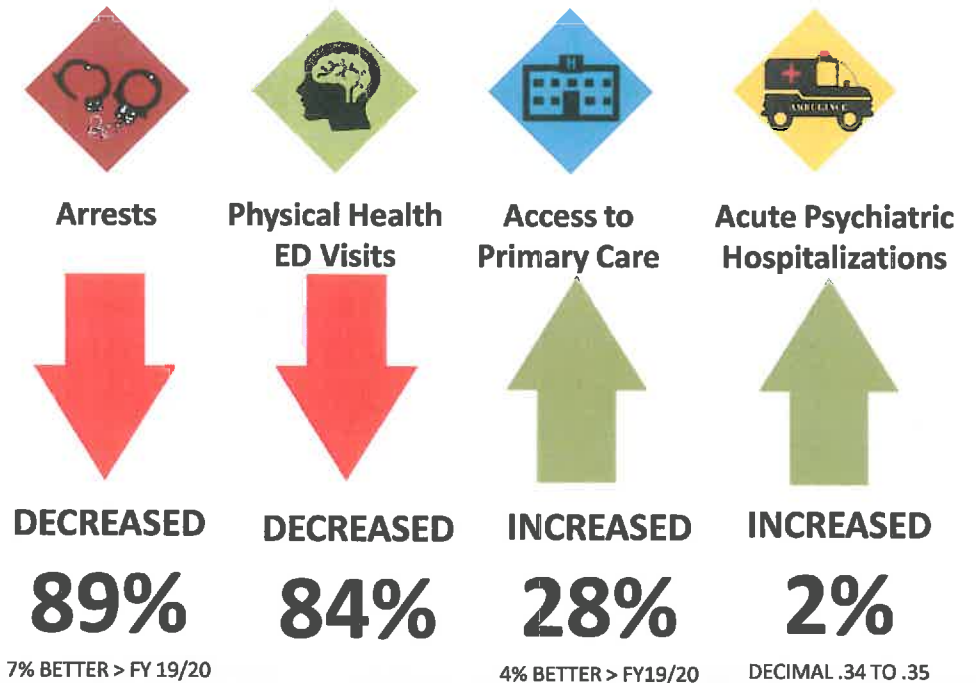
- Decreased homeless days
- Decreased Inpatient hospital days
- Decreased jail days and decreased arrests
- Increases in access to PCP

Forensic FSP– FY 20-21

Consumers Served: 227
 (52% increase from FY 19-20)
 San Jacinto FFSP expansion

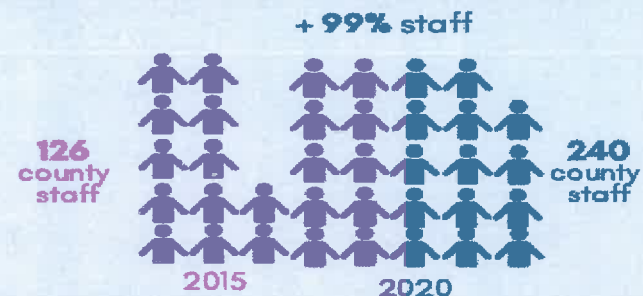
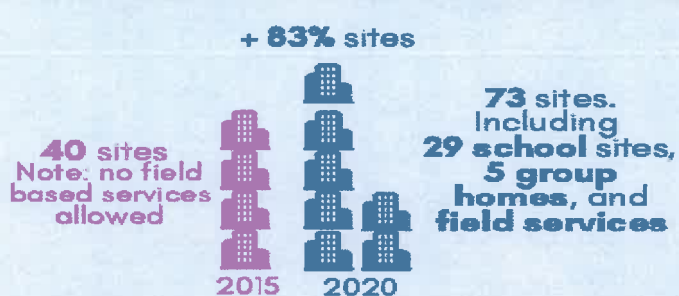
OUTCOMES

The following is outcome data for the Forensic Full-Service Partnership (FFSP) programs (Riverside and San Jacinto). Outcomes are focused on evaluating changes in a consumer’s status relative to several quality of life domains. Baseline histories are obtained from consumers at enrollment into the FFSP program. Follow-up data is collected on a continuous basis for key life events (e.g., hospitalizations) and is assessed periodically for other select life domains. Outcome reporting is based on comparisons between baseline and post enrollment status and provides a measure of program effectiveness.



Note: Intake: Many FFSP consumers (47%) did not have a primary care physician (PCP) at intake. Follow-up: Of the 84 consumers that did not have a PCP at intake, 28% obtained a PCP while in the program (this is a 4% improvement from FY 19-20). Outcomes Data obtained: Full Service Partnership Adult Outcomes Report for FY 2019-2020. Data is aggregate data of (2) FFSP programs: Riverside FFSP & San Jacinto FFSP.

SUBSTANCE ABUSE PREVENTION AND TREATMENT: 2015 VS 2020



Increase in Consumers 2015 vs 2020

	Ages 12-20	Ages 21+
IOT	147%	151%
Outpatient	-3%	87%
Residential	198%	52%
OT WM 1.0 & 2.0	113%	47%

Adult services increased by a total of **813%** between 2015 and 2020

Youth services increased by a total of **179%** between 2015 and 2020.



Increase in Services 2015 vs 2020

	Ages 12-20	Ages 21+
IOT	405%	361%
Outpatient	80%	1220%
Residential	631%	416%
OT WM 1.0 & 2.0	287%	198%

8 Levels of Care Added



- Individual Prevention
- Early Intervention**
- Outpatient
- OT WM 1.0 & 2.0**
- Intensive Outpatient (IOT)** women and children only
- Partial Hospitalization 2.5**
- Residential 3.1, 3.3, & 3.5
- Inpatient WM 3.2 & 3.7

2015: levels of care in place
2020: added levels of care in place

Recent Continuum Buildout

- Roy's Desert Springs: Augmented Board and Care
 - 92 beds
- Mental Health Rehabilitation Center
 - 38 beds
- PUI Units
 - 20 beds flex capacity to 40
- NPLH
 - Cathedral Palms 68 beds for seniors, Cedar Glen 39 beds
- ARC/Sobering center
 - 54 beds for individuals with SUD

2022 NACo ACHIEVEMENT AWARD WINNER

Arlington Recovery Community & Sobering Center

RIVERSIDE COUNTY, CALIF.



BEFORE



AFTER

DIGNITY

Jerry was released from prison on 8-04-2020. He walked into the San Jacinto New Life Clinic with a zip lock bag containing his discharge papers wearing grey sweatpants and a white t-shirt. This was all he owned at the time. The probation office was closed early due Covid19, so we were unable to get him into AB-109 housing that day and had to wait the following morning. Jerry ended up spending his first night at the bus stop.

The next morning he came in and from that day on did everything the team suggested. He completed several groups. He received SSI after six months. He transitioned from AB-109 housing to sober living where he began to pay his own rent. He bought himself a car. He then received Mainstream housing after one year and recently moved into his own apartment. Jerry is now off of probation and has reconciled with his family.

OPPORTUNITY

Dane was court ordered to attend San Jacinto New life and to follow up with probation. Dane jumped right in attending therapy weekly sessions and completing groups. Dane soon realized that his continued substance use and mental illness were an unhealthy combination. Dane began seeing a Behavior Health doctor, and continued with weekly therapy and groups. Dane soon became stabilized on medication, stopped using substances, finished his groups and applied for work. Dane has maintained employment and was recently hired on with a local company. Dane is a great example of determination and what can be done if you choose something better for yourself.

HOPE

Adriana began her journey with SJNL clinic in 2018. I like to joke and call her the New Life O.G.! She has graduated from every group offered and only missed a handful of sessions over the past 3 years. She utilized every resource offered to her, such as, Pathways to Success and is now completing her intern hours to become a substance abuse counselor. In the beginning of her journey, she was prohibited from building a relationship with her children. However, in November of 2021, her son moved back home and is getting closer and closer to having the same relationship with her other children. Due to Adriana's dedication to her recovery she is almost 100 days away from the successful completion of her probation! Congratulations to San Jacinto New Life Clinics O.G. Adriana!

FY 21/22 Services Summary

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

Riverside University Health System	FY 21/22
Medical Center Services - Inpatient Days	988
Medical Center Services - Outpatient Vists	1,621
Intensive Treatment Teams - Clients	447
Behavioral Health Outpatient Services - Clients	2,977
Behavioral Health Housing and Residential Bed Placement	708
Behavioral Health Detention - Clients	6,230
Correctional Health - Visits	42,901

New and Proposed Services

- Moreno Valley Forensic Full-Service Partnership Team
- Behavioral Health Hospital
- Behavioral Health Recovery Villages
 - Hemet and Coachella
 - Both Mental Health and Substance Abuse and Prevention Treatment Services

FY 22/23 Budget Request Summary

RUHS is requesting \$48.8m of AB109 support.

Riverside University Health System	Cost	Revenue	Net Cost
RUHS- Inpatient	10,517,316	3,895,933	6,621,383
RUHS- Outpatient	1,407,247	-	1,407,247
Intensive Treatment Teams	10,505,080	5,807,464	4,697,615
Behavioral Health Outpatient Services	12,050,044	6,235,939	5,814,105
Behavioral Health Housing and Residential Bed Placement	17,235,525	5,367,933	11,867,592
Behavioral Health Detention	7,989,125	-	7,989,125
Correctional Health	10,416,943	-	10,416,943
Total RUHS	70,121,280	21,307,270	48,814,010

EXHIBIT C

DISTRIBUTION OF ANNUAL PACT ALLOCATION BY CITY FY22-23

EAST

City of Cathedral City (Sergeant)	\$270,000.00*
City of Cathedral City	\$216,500.00
City of Coachella	\$216,500.00
City of Desert Hot Springs	\$216,500.00
City of Indio	\$216,500.00
City of Blythe	\$216,500.00

WEST

City of Corona	\$216,500.00
City of Corona (Corporal)	\$238,000.00
City of Riverside (Sergeant)	\$270,000.00*

CENTRAL

City of Banning	\$216,500.00
City of Beaumont	\$216,500.00
City of Hemet (Sergeant)	\$270,000.00*
City of Lake Elsinore	\$216,500.00
City of Menifee	\$216,500.00
City of Murrieta	\$216,500.00
City of San Jacinto	<u>\$216,500.00</u>

Total Annual Pact Allocation FY22/23	\$3,646,000.00
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*PACT agencies with sergeants assigned to the teams receive \$270,000 each. PACT agencies without sergeants assigned to the teams receive \$216,500, and corporal receives \$238,000 as dictated by the approved ARCCOPS memorandum (Exhibit E) revised October 2020.

EXHIBIT C-1

**ADDITIONAL DISTRIBUTION OF ALLOCATION FOR
ONE-TIME AND ONGOING COSTS BY CITY FY22/23**

EAST	Vehicles*	Host Agency O&M**
City of Cathedral City (Sergeant)	\$50,000	\$50,000
City of Cathedral City	\$50,000	
City of Coachella	\$50,000	
City of Desert Hot Springs	\$50,000	
City of Indio	\$50,000	
City of Blythe	\$50,000	
WEST		
City of Corona	\$50,000	
City of Corona (Corporal)	\$50,000	
City of Riverside (Sergeant)	\$50,000	\$50,000
CENTRAL		
City of Banning	\$50,000	
City of Beaumont	\$50,000	
City of Hemet (Sergeant)	\$50,000	\$50,000
City of Lake Elsinore	\$50,000	
City of Menifee	\$50,000	
City of Murrieta	\$50,000	
City of San Jacinto	\$50,000	
Summary of Costs	\$800,000	150,000
Total Additional PACT Allocation FY22/23	\$950,000	

*PACT agencies to receive a one-time vehicle allocation of \$50,000 per person (FY22/23 ONLY).

**Host PACT agencies to receive \$50,000 a year to offset Operations and Maintenance costs.