

**RIVERSIDE COUNTY  
COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE**

Downtown Law Building  
3960 Orange Street, 5<sup>th</sup> Floor Conference Room, Riverside, CA  
**November 5, 2019, 1:30 P.M.**

AGENDA

1. Call to Order – Roll Call
2. Approval of Minutes – Action Item  
- October 1, 2019
3. FY 2019/20 First Quarter Budget Report and Modification Approval – Action Item
4. Proposed 2020 CCPEC Regular Meeting Dates – Action Item
5. EVALCORP – Action Item
6. University of California Riverside Presley Center of Crime and Justice Studies – Day Reporting Center Research Project – Discussion Item
7. Staff Reports – Discussion Items
  - a) Probation
  - b) Sheriff
  - c) Riverside University Health System
  - d) Police
  - e) District Attorney
  - f) Public Defender
  - g) Court
8. Public Comments
9. Next Meeting  
- TBD

***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](http://www.probation.co.riverside.ca.us) under Related Links tab or at Probation Administration, 3960 Orange St., 6<sup>th</sup> Floor, Riverside, CA.*
- *Items may be called out of order.*



**Riverside County**  
**Community Corrections Partnership Executive Committee**  
3960 Orange St., 5th Floor Conference Room, Riverside, CA  
October 1, 2019, 1:30 PM

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:

Ron Miller, Interim 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  
Chad Bianco, Sheriff  
Sean Thuilliez, Beaumont Police, Chief

2. Approval of Minutes

Ron Miller entertained a motion to approve the Community Corrections Partnership Executive Committee (CCPEC) meeting minutes dated June 4, 2019 (handout). The motion was moved by Mike Hestrin and seconded by Sean Thuilliez. The motion was approved as follows:

Aye: Bianco, Harmon, Hestrin, Miller, Sarrafian, Thuilliez  
Nay: None  
Absent: None  
Abstain: Hamrick

3. AB 109 FY 2018/19 Fourth Quarter Budget Report

Chief Deputy Probation Administrator Doug Moreno provided an overview of the FY 2018/19 Fourth Quarter Budget Report dated July 1, 2018 to June 30, 2019 (handout). A summary of actual expenditures was prepared based on the final schedules provided by each agency. All agencies except for the Police Teams fully expended all their allocations for last fiscal year. The Police Teams under expected their allocations by \$451,719. This amount will be available for utilization in the FY 2019/20.

Total receipts for FY 2018/19 are inline for expectations at just over \$72 M.

Recommended Motion: That the CCPEC receive and file the FY 2018/19 Financial Report – Summary of Expenditures (Schedule A) and the individual CCPEC Agency Financial Reports.

Ron Miller entertained a motion to approve the FY 2018/19 Fourth Quarter Budget Report. The motion was moved by Ron Miller and seconded by Zareh Sarrafian. The motion was approved as follows:

Aye: Bianco, Harmon, Hestrin, Miller, Sarrafian, Thuilliez  
Nay: None  
Absent: None  
Abstain: Hamrick

#### 4. FY 2019/20 Budget Approval

Doug Moreno provided an overview of the FY 2019/20 budget proposal and funding scenarios (handout). Riverside County is expected to receive approximately \$80.34M in allocation and growth funding of about \$1.81M. The remaining available balance in rollover funds is \$451,719. The FY 2019/20 available CCPEC funds is \$82.6M. The budget request for FY 2019/20 came in at \$90.4M, which leave a shortfall of \$7.81M to be reconciled.

Four budget scenarios were drafted for review and consideration.

- **Scenario 1** – Fund each agency at 91.36% of their budget request.  
Authorize the FY 2018/19 carryover of \$451,719, FY 2018/19 growth of \$1.81M to offset the anticipated shortfall. This would result in unfunded budgets of \$7.81M.
- **Scenario 2** – Fund the Public Defender at 100% of their budget request; and fund each remaining agency at 91.30% of their budget request.  
Authorize the FY 2018/19 carryover of \$451,719, FY 2018/19 growth of \$1.81M to offset the anticipated shortfall. This would result in unfunded budgets of \$7.81M.
- **Scenario 3** – Fund the Public Defender and Police Agencies at 100% of their budget request; and fund each remaining agency at 91.05% of their budget request.  
Authorize the FY 2018/19 carryover of \$451,719, FY 2018/19 growth of \$1.81M to offset the anticipated shortfall. This would result in unfunded budgets of \$7.81M.
- **Scenario 4** – Backfill the shortfall in DA/PD State/Growth allocation which would increase the requested budget for each agency by \$43,896; fund the District Attorney and Public Defender at 100% of the revised budget request; and fund each remaining agency at 91.20% of their budget request.  
  
Authorize the FY 2018/19 carryover of \$451,719, FY 2018/19 growth of \$1.81M to offset the anticipated shortfall. This would result in unfunded budgets of \$7.81M.

Sean Thuilliez opened the discussion by stating he is requesting Scenario 3. The carryover from FY 2018/19 was due to vacancies/injuries on some of the teams and unable to backfill. The PACT Teams concept is strengthened with full teams, which consist of the Police, Sheriff, District Attorney investigators, and Probation Officers.

Ron Miller is in favor of Scenario 3 to support the PACT Teams and Public Defender.

Steve Harmon stated the Public Defender Agency would appreciate any amount to achieve 100% funding however, equality is important when all agencies are trying to solve the same problem. In fairness to the other agencies the Public Defender is leaning towards Scenario 1.

Chad Bianco stated the difference between Scenario 1 and 3 would be a minor hit to the Sheriff Department versus the impact to the PACT Teams and Public Defender Department. The Sheriff is in favor of Scenario 3.

Zareh Sarrafian has concerns about the premise of how the CCPEC Budget in general is established and suggested that all agencies start at the same base line to have a fair budgeting process.

Mike Hestrin suggested the committee should protect the PACT Teams because they are in danger and for that reason is in favor of Scenario 3.

The recommended motion is that the CCPEC approve Scenario 3 as a funding model for FY 2019/20.

Ron Miller entertained a motion to approve the FY 2019/20 Budget. The motion was moved by Mike Hestrin and seconded by Chad Bianco. The motion was approved as follows:

Aye: Bianco, Harmon, Hestrin, Miller, Sarrafian, Thuilliez

Nay: None

Absent: None

Abstain: Hamrick

#### 5. Public Safety Annual Realignment Plan

Division Director Tari Dolstra shared the Public Safety Annual Realignment Plan (handout). The report will be revised to include the FY 2019/20 Budget approved by the committee members at today's meeting. Signature sheets were distributed for signatures. The report will be presented to the Board of Supervisors on November 5, 2019.

Doug Moreno stated an error was identified in last year's Public Safety Annual Realignment Plan. It contained the budget information from the prior fiscal year. The FY 2018/19 plan will be amended and presented to the Board of Supervisors on November 5, 2019.

Ron Miller entertained a motion to approve the FY 2019/20 Public Safety Annual Realignment Plan with the amendment of the budget information just approved by the CCPEC. The motion was moved by Ron Miller and seconded by Sean Thuilliez. The motion was approved as follows:

Aye: Harmon, Hestrin, Miller, Sarrafian, Sniff, Thuilliez

Nay: None

Absent: None

Abstain: Hamrick

#### 6. University of California Riverside Presley Center of Crime and Justice Studies – Day Reporting Center Research Project

Doug Moreno stated that the Probation Department provided the universal data to UCR Presley Center for graduate students to do some work.



Grover Trask stated there are some data gaps and that his team is working with the California Department of Corrections and Rehabilitation to obtain the information that are important to the project, however the request was denied. CDCR did not have a process in place to share information at the time of request. A new process was implemented. This delay has extended the timeline.

Grover and his team are also working with Probation and the Department of Justice regarding additional data outside the County of Riverside.

## 7. EVALCORP

Deputy Director for Administration Elizabeth Olson introduced Kristen Donovan and Erica Pachmann from EvalCorp. Erica presented a PowerPoint presentation (handout) and reviewed the highlights of the audit consulting services for realignment efforts in Riverside County.

The report includes four primary evaluation questions that each agency was asked are:

- How do the efforts of Riverside County agencies compare with programs and practices in other counties?
- Is Riverside County utilizing evidence-based/best programs and practices?
- What are the characteristics of the Realignment population?
- Are the current programs and practices effective?

In order to execute on each of these questions EvalCorp took a mixed-method approach and looked at these differently to be able to give each agency the most useful information.

The EvalCorp Report will be added to the November CCPEC meeting to obtain the committee's approval to be able to present the report to the Board of Supervisors.

Jeff Van Wagenen commented that when the approval comes at the next meeting, the group should think about what it wants to do with the recommendations.

Kristen Donovan suggested the agencies with a grant writer or someone that looks for outside funding research available grant money.

## 8. Staff Reports

### a. Probation

- Division Director Tari Dolstra gave a brief update on the AB 109 clients stats which have remained stable.
  - There are 153 AB 109 clients in housing.
  - There are 1,920 PRCS and 1,000 MS clients.
  - Revocations – MS is averaging 35 a month and PRCS is averaging 70 a month.
  - Homeless population has increased slightly in the last six months by 40 clients; averaging about 600 clients.
- Chief Deputy Jason Bailey stated the Transitional Re-Entry Facility lease negotiations are still on-going. There may be a resolution by the end of the month.

- b. Sheriff
  - The Sheriff's Department will receive the keys to the John Benoit Detention Center soon and hopefully have inmates in the building by the end of the year.
  - Chief Deputy Ed Delgado gave a brief update on the inmate release process. When arrested, they are sent to the closest jail and will be released at the jail closest to where they live. Taxi vouchers are offered during the day and bus passes at night.
  
- c. Riverside University Health System
  - RUHS Administrator Brian Betz gave a brief overview of the high-utilizer program. The majority are substance use heavy and mentally ill light. By getting them in a long-term treatment program the likelihood of decreased recidivism and maintaining stability in the community is much higher.
  - RUHS Administrator Andrew Williams reviewed the FY 2018/19 AB 109 Dashboard (handout).
  - RUHS Administrator Bonnie Carl reviewed the Correctional Health Services AB 109 Utilization by Quarter Report (handout). The number of ER send-outs are down due to care being completed in the jail rather than sending inmate to the hospital. The number of off-site visits for specialty care rose. To address the issue a tele-health pilot program was established to access a specialist.
  - RUHS Administrator Ryann Miller distributed a narrative application that RUHS submitted for the Community Services Infrastructure Grant Program (handout) to establish the Arlington Recovery Community (ARC) diversion program. A timeline for the project was provided (handout). The campus will be in the old Van Horn building.
  - Whole Person Care stats were distributed for review (handout).
  
- d. Police – Sean Thuilliez shared a success story of a Beaumont probationer that went on to community college and the officer attended the graduation.
  
- e. District Attorney – Nothing new to report.
  
- f. Public Defender – Nothing new to report.
  
- g. Court – Samuel Hamrick distributed the Court Realignment/Prop 47 Data Report (handout). Judicial Council of California divided up 25 Judgeships that the legislative and the governor approved this year. Riverside County will receive five new judgeships.

## 9. Public Comments

There were no public comments.

## 10. Next Meeting – November 5, 2019, 1:30 PM

The meeting was adjourned at 2:55 PM.

An attendance sheet was signed by all present and will be kept on file.

Meeting minutes submitted by Executive Secretary Cindy Napolitano.

**Submittal to the Community Corrections Partnership  
Executive Committee  
November 5, 2019**

**Agenda Item 3**

**From:** Fiscal Procedures Work Group

**Subject:** FY 2019/20 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period July 1, 2019 to September 30, 2019.

**Background:** On Tuesday, October 1, 2019, the CCPEC approved the FY 2019/20 AB 109 budgets. However, on October 7, 2019, the state issued the final Growth allocation which was slightly less than estimated. The net reduction totaled \$29,117 (-1.6%). With this minimal reduction, all agencies will be reduced by the same percentage. Below are the revised growth amounts and revised budget amounts for each agency.

CCPEC Agency	FY 2019/20 Budget Requests	(a) FY 2018/19 Final CarryOver	(b) FY 2019/20 Estimated State Allocation	REVISED	(a+b+c+d)	
				(c) FY 2018/20 Final Growth Allocation	FY 2019/20 Revised Operating Budgets	FY 2019/20 Unfunded Request
Probation Department	\$ 22,544,853	\$ -	\$ 20,033,588	\$ 485,906	\$ 20,519,495	\$ (2,025,358)
Sheriff's Department	\$ 32,300,000	\$ -	\$ 28,702,112	\$ 696,157	\$ 29,398,269	\$ (2,901,731)
District Attorney	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Defender	\$ 619,075	\$ -	\$ 550,116	\$ 68,959	\$ 619,075	\$ -
Health & Human Services	\$ 32,476,729	\$ -	\$ 29,035,464	\$ 526,610	\$ 29,562,074	\$ (2,914,655)
Police	\$ 2,472,500	\$ 451,719	\$ 2,020,781	\$ -	\$ 2,472,500	\$ -
<b>Total</b>	<b>\$ 90,413,157</b>	<b>\$ 451,719</b>	<b>\$ 80,342,061</b>	<b>\$ 1,777,632</b>	<b>\$ 82,571,413</b>	<b>\$ (7,841,744)</b>

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 initial reporting period was for the three months ending September 30, 2019. The due date for the report was October 15, 2019.

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

**Submittal to the Community Corrections Partnership  
Executive Committee  
November 5, 2019**

**Agenda Item 3**

financial schedules are also included in the attached report. Due to the final growth allocation being received after the first quarter reports were submitted, for the forthcoming financial reports, the above-mentioned revised budget will need to be updated and reflected on the Q2-Q4 respective reports.

Summary of Expenditures (Schedule A)

The attached FY 2019/20 Financial Report – Summary of Expenditures (Schedule A) summarizes the CCPEC agency budgets as approved on October 1, 2019:

- CCPEC Budget \$82.60M (Originally Approved)
  - \$80.34M, FY 2019/20 Annual Allocation
  - \$0.45M FY 2018/19 Rollover Funds.
  - \$1.81M FY 2018/19 Growth Funds
  
- Other Funds \$3.88M
  - \$2.22M, additional funding for District Attorney and Public Defender.
  - \$0.34M, DA's FY 2018/19 Rollover Funds from DA/PD State Allocation
  - \$1.32M, AB 109 Planning Grant, including rollover funds.

Each CCPEC agency has provided their FY 2019/20 Financial Reports. The reports include information as to their actual expenditures for the period July 1, 2019 to September 30, 2019, and year-end estimates through June 30, 2020 (for the Operating Funds and Other Funds).

All the reporting agencies are estimating to fully expend their respective CCPEC allocation for FY 2019/20.

The FY 2019/20 Financial Reports for the six months ending December 31, 2019 are due Tuesday, January 13, 2020.

Other Period 1 Financial Report Highlights

- The FY 2019/20 annual allocation of \$80.34M in payments to Riverside County averages approximately \$6.7M per month.
- The total AB 109 Operating Funds received year to date (commencing September 2019), inclusive of the October 2019 allocation - \$12.92M. The next payment is scheduled for November 26, 2019.



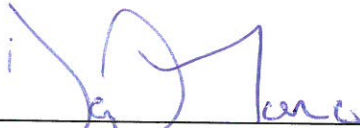
**Submittal to the Community Corrections Partnership  
Executive Committee  
November 5, 2019**

**Agenda Item 3**

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Approve the revised operating budgets due to a \$29,117 (-1.6%) net reduction in the final State growth allocation, and
2. Receive and file the FY 2019/20 Financial Report – Summary of Expenditures (Schedule A) and the individual CCPEC Agency Financial Reports.

Respectfully submitted on behalf of the  
Fiscal Procedures Work Group,



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Douglas E. Moreno  
Chief Deputy Probation Administrator

**AB 109 Community Corrections Partnerships Executive Committee (CCPEC)  
 FY 2019/20 Financial Report - Summary of Expenditures  
 Reporting Period 1 - July 1, 2019 to September 30, 2019**

Agenda Item #3  
 Schedule A

CCPEC Agency	Rollover Funds- Q4 Financial Report		CCPEC Agency Budgets Approved October 1, 2019 FY 2019/20		Approved Annual Operating Budgets		Total		CCPEC Agency Budgets Actual/Estimated Expenditures FY 2019/20			Estimated Rollover Funds FY 2019/20
	FY 2018/19	FY 2018/19	Growth Funds (1)	FY 2019/20	FY 2019/20	Budget	Distribution	Operating Funds 7/1/19 - 9/30/19	Operating Funds 10/01/19-06/30/20	Total	Funds	
	\$	\$		\$	\$			Actuals	Estimate	YE Amount		
Probation Department	-	\$ 494,186		\$ 20,033,588	\$ 20,527,774		\$ 3,366,456	\$ 17,161,318	\$ 20,527,774	\$ -		
Sheriff's Department	-	708,020		28,702,112	29,410,132		5,121,918	24,288,214	29,410,132			
District Attorney	-	-		-	-		-	-	-			
Public Defender	-	68,959		550,116	619,075		158,675.68	460,399	619,075			
RUHS	-	535,584		29,035,464	29,571,048		8,026,220	21,544,828	29,571,048			
Police	451,718	-		2,020,782	2,472,500		-	2,472,500	2,472,500			
Contingency	-	-		-	-		-	-	-			
<b>Sub-Total</b>	<b>\$ 451,718</b>	<b>\$ 1,806,749</b>		<b>\$ 80,342,062</b>	<b>\$ 82,600,529</b>		<b>\$ 16,673,269</b>	<b>\$ 65,927,260</b>	<b>\$ 82,600,529</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Other Funds</b>												
District Attorney	\$ 26,790	\$ 95,969		\$ 1,214,041	\$ 1,336,800		\$ 275,825	\$ 1,060,975	\$ 1,336,800	\$ -	\$ -	
Public Defender	1	95,969		1,214,041	1,310,010		340,887	969,123	1,310,010	-	-	
Planning Grant	1,166,516	-		200,000	1,366,516		-	238,606	238,606	1,127,910	1,127,910	
<b>Sub-Total Other Funds</b>	<b>\$ 1,193,307</b>	<b>\$ 191,938</b>		<b>\$ 2,628,082</b>	<b>\$ 4,013,326</b>		<b>\$ 616,712</b>	<b>\$ 2,268,704</b>	<b>\$ 2,885,417</b>	<b>\$ 1,127,910</b>	<b>\$ 1,127,910</b>	
<b>Grand Total</b>	<b>\$ 1,645,025</b>	<b>\$ 1,998,687</b>		<b>\$ 82,970,144</b>	<b>\$ 86,613,855</b>		<b>\$ 17,289,982</b>	<b>\$ 68,195,964</b>	<b>\$ 85,485,946</b>	<b>\$ 85,485,946</b>	<b>\$ 1,127,910</b>	

(1) Actual Growth Allocation received on October 7, 2019 was in amount of \$1,975,146 (less 10% BOS share), for a total distribution of \$1,777,632 to CCPEC Agencies. This was \$29,117, lesser than estimated (-1.61% reduction) on the 10/1 approved budget. Therefore, starting Quarter 2 19/20 Financial Reports, distribution to agencies were reduced by the same %.

**AB 109 Community Corrections Partnership Executive Committee  
FY 2019/20 Financial Report - Operating Funds  
07/1/19 - 9/30/19**

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

**EXPENDITURES**

Level	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$15,703,832	\$3,925,958	\$2,949,447	\$12,754,385	\$15,703,832	-	15,703,832.20
2	Supplies & Services	3,741,561	935,390	401,430	3,340,130	3,741,561	-	3,741,560.62
3	Other Charges	1,082,381	270,595	15,578	1,066,803	1,082,381	-	1,082,381.18
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>\$20,527,774</b>	<b>\$5,131,944</b>	<b>\$3,366,456</b>	<b>\$17,161,318</b>	<b>\$20,527,774</b>	<b>\$0</b>	<b>\$20,527,774</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 19/20 Budget	25% Of Budget	7/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
<b>Total Dept. Revenue</b>		<b>\$20,527,774</b>	<b>\$5,131,944</b>	<b>\$0</b>	<b>\$20,527,774</b>	<b>\$20,527,774</b>	<b>\$0</b>	<b>\$20,527,774.00</b>
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,366,456</b>	<b>(\$3,366,456)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**AB 109 Community Corrections Partnership Executive Committee  
FY 2019/20 Financial Report - Operating Funds  
07/1/19 - 9/30/19**

Probation Department  
26002-26007  
1

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, 2019 through September 30, 2019 were approximately \$3.4 M. Expenses primarily included salaries and benefits for the department's AB 109 filled positions (131) and operating costs. The expansion project for Palm Springs Field Services Office has been completed and is in full operation as of September 2019. This office will expand services for AB 109 clientele. Current vacant positions are for sworn and support staff to be placed in various locations throughout Riverside County to expand efforts in providing services for our clients. Probation is not expected to have any roll-over at the end of the year due to Operating costs (ISF, rent/lease, supplies, etc.) and program services (bus passes, clothing, food, electronic monitoring, etc.) continue to increase. Including the increase in RCOE services as all teacher staff are now full-time at the DRCs. Probation's FY19/20 Goals include beginning construction on the Transition Re-entry Facility, Lean Transformation Pilots, Standardize Motivational Interviewing (MI) Booster Training and increase CBO Involvement.

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: \_\_\_\_\_ 07/1/19 - 9/30/19

Prepared by: \_\_\_\_\_ Jessica Holstien

Date: \_\_\_\_\_ 10/30/19

Approved by: \_\_\_\_\_ C. Williams  
Cherilyn Williams, Admin Svcs Mgr III

Date: \_\_\_\_\_ 10/30/19



**AB 109 Community Corrections Partnership Executive Committee  
 FY 2019/20 Financial Report - Operating Funds  
 07/1/19 - 9/30/19**

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

**EXPENDITURES**

Level	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$19,835,878	\$4,958,969.50	\$3,830,292	\$16,005,586	\$19,835,878	-	-
2	Supplies & Services	9,083,815	2,270,953.75	1,290,862	7,792,953	9,083,815	-	-
3	Other Charges	382,439	95,608.75	764	381,675	382,439	-	-
4	Fixed Assets	108,000	27,000	-	108,000	108,000	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>\$29,410,132</b>	<b>\$7,352,533</b>	<b>\$5,121,918</b>	<b>\$24,288,214</b>	<b>\$29,410,132</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
<b>Total Dept. Revenue</b>		<b>\$29,410,132</b>	<b>\$7,352,533</b>	<b>\$5,121,918</b>	<b>\$24,288,214</b>	<b>\$29,410,132</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Sheriff Department  
250-040-0000

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.  
(Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)

The spending plan for the Sheriff's Department included 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. The CDCR Fire Camp Contract beds are expected to continue this fiscal year level.

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 participation in the CDCR fire camp program contracted beds. The department also continued to roll out 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: 7/1/19 - 9/30/19

Prepared by: Claudia Preciado-Arroyo, Administrative Services Manager II Approved by: Chief Deputy Donald Sharp

Date: 10/10/19

Date: 10/10/19

**AB 109 Community Corrections Partnership Executive Committee  
 FY 2019/20 Financial Report - Operating Funds  
 07/1/19 - 9/30/19**

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

**EXPENDITURES**

Level	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,306,800	\$329,200	\$273,516	\$1,033,284	\$1,306,800	\$0	-
2	Supplies & Services	30,000	7,500	2,309	27,691	30,000	-	-
3	Other Charges	-	-	-	-	-	-	-
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>\$1,336,800</b>	<b>\$336,700</b>	<b>\$275,825</b>	<b>\$1,060,975</b>	<b>\$1,336,800</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$0	\$0	\$0	\$0	\$0	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total Dept. Revenue</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST</b>		<b>\$1,336,800</b>	<b>\$336,700</b>	<b>\$275,825</b>	<b>\$1,060,975</b>	<b>\$1,336,800</b>	<b>\$0</b>	<b>\$0</b>



CCPEC Agency:

District Attorney

Dept Number (if applicable):

Budget Unit

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 (Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)

Positions include: 3 Senior DA Investigators, 1.25 Dep. District Attorneys, 4 Victim Services Attorneys, 3.35 Legal Support Assistants and 1 Investigative Tech. No problem areas within the budget at this time.

FY18/19 State Carryover	26,790
FY18/19 State Growth	106,632
FY19/20 State Base	1,214,041
FY19/20 CCPEC Funds	0
FY19/20 LESS LIF Subaccount 10%	(10,663)
<b>Total State Funding</b>	<b>\$1,336,800</b>

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 witness, 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: 7/1/19 - 9/30/19

Prepared by: Susan Slocum, Admin Serv. Officer

Approved by: n Henry, Managing Deputy District Atto

Date: 10/3/19

Date: 10/8/19



**AB 109 Community Corrections Partnership Executive Committee  
 FY 2019/20 Financial Report - Operating Funds  
 07/1/19 - 9/30/19**

CCPEC Agency: Riverside University Health System - Summary All Programs

Dept Number (if applicable):

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

**EXPENDITURES**

Level	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$20,704,816	\$5,176,204	\$5,567,776	\$16,703,328	\$22,271,104	(1,566,288)	\$22,271,104
2	Supplies & Services	12,185,106	3,046,277	3,263,182	9,789,546	13,052,728	(667,622)	13,052,728.00
3	Other Charges	3,465,622	866,406	861,249	2,583,746	3,444,995	20,627	3,444,995.00
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
	<b>Total Expenditures</b>	<b>\$36,355,544</b>	<b>\$9,088,887</b>	<b>\$9,692,207</b>	<b>\$29,076,620</b>	<b>\$38,768,827</b>	<b>(\$2,413,283)</b>	<b>\$38,768,827</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$29,571,048	\$7,392,762	\$8,026,220	\$21,544,828	29,571,048	-	\$29,571,048
FFP		\$6,784,496	\$1,696,124	\$1,612,987	\$4,838,960	\$6,451,947	(332,549)	\$6,451,947
		\$0	\$0	\$0	\$0	\$0	-	\$0
	<b>Total Dept. Revenue</b>	<b>\$36,355,544</b>	<b>\$9,088,886</b>	<b>\$9,639,207</b>	<b>\$26,383,788</b>	<b>\$36,022,995</b>	<b>(\$332,549)</b>	<b>\$36,022,995</b>
	<b>NET COST</b>	<b>\$0</b>	<b>\$1</b>	<b>\$63,000</b>	<b>\$2,692,832</b>	<b>\$2,745,832</b>	<b>(\$2,745,832)</b>	<b>\$2,745,832</b>

CCPEC Agency: Riverside University Health System - Summary All Programs

Dept Number (if applicable): Budget Unit

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. (Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)

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. 1stQuarter Actual expenditures for FY 19/20 are \$9.7M or \$2.7M over the approved AB109 budget after revenue. Behavioral Health actual expenditures are \$5.4M or \$1.8M over the approved AB109 budget after revenue. Correctional Health actual expenditures are \$2.7M or \$770K over the approved AB109 budget. The Medical Center actual expenditures are \$1.6M or \$180K over the approved AB109 budget after revenue. RUHS continues to analyze/developed budget solutions and will keep CCPEC and the executive office informed of progress.

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

Riverside University Health System (RUHS) provides a full array of healthcare services to AB109 clients. The service delivery team includes Behavioral Health, Correctional Health, and the Medical Center. RUHS Behavioral Health provides mental health and substance use services to AB109 clients at county operated clinics and probation day reporting centers, which includes Mental Health Outpatient, Substance Use Outpatient, and contracted placement services. RUHS Correctional Health and Behavioral Health provide basic and emergency medical, dental, and behavioral health care to AB109 inmates at the five county jails. RUHS Medical Center and Care Clinics provide a full variety of inpatient and outpatient care to AB109 clients including radiology, CT scans, laboratory, respiratory therapy, physical therapy, EKG, and emergency room services.

During the 1st quarter of FY 19/20, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 94 clients, Behavioral Health Detention served 2,921 clients, Contracted Placement served 211 clients, and Behavioral Health Outpatient served 859 clients. Correctional Health provided 7,289 visits to AB109 inmates in the county jails. The Medical Center provided 489 inpatient days and 545 outpatient visits to the AB109 population.

Reporting Period: 07/1/19 - 9/30/19

Prepared by: Jacob Ruiz, Administrative Services Manager I

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 10/15/19

Date: 10/15/19



**AB 109 Community Corrections Partnership Executive Committee  
 FY 2019/20 Financial Report - Operating Funds  
 07/1/19 - 9/30/19**

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

**EXPENDITURES**

Level	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$10,928,115	\$2,732,029	\$2,947,896	\$8,843,689	\$11,791,585	(863,470)	11,791,585.12
2	Supplies & Services	5,884,370	1,471,093	1,587,329	4,761,986	6,349,315	(464,945)	6,349,315.08
3	Other Charges	3,465,622	866,406	861,249	2,583,746	3,444,995	20,627	3,444,994.92
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>\$20,278,107</b>	<b>\$5,069,527</b>	<b>\$5,396,474</b>	<b>\$16,189,421</b>	<b>\$21,585,895</b>	<b>(\$1,307,788)</b>	<b>\$21,585,895</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$14,339,323	\$3,584,831	\$3,979,792	\$10,359,531	14,339,323	-	14,339,323.00
FFP		5,938,784.00	1,484,696.00	1,363,681.71	4,091,045.13	5,454,726.84	(484,057)	5,454,726.84
<b>Total Dept. Revenue</b>		<b>\$20,278,107</b>	<b>\$5,069,527</b>	<b>\$5,343,474</b>	<b>\$14,450,576</b>	<b>\$19,794,050</b>	<b>(\$484,057)</b>	<b>\$19,794,050</b>
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$53,000</b>	<b>\$1,738,845</b>	<b>\$1,791,845</b>	<b>(\$1,791,845)</b>	<b>\$1,791,845</b>

CCPEC Agency: RUHS-Behavioral Health

Dept Number (if applicable): 0

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. (Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)

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. 1st Quarter Actual expenditures for FY 19/20 are \$9.7M or \$2.7M over the approved AB109 budget after revenue. Behavioral Health actual expenditures are \$5.4M or \$1.8M over the approved AB109 budget after revenue.

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 1st quarter of FY 19/20, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 94 clients, Behavioral Health Detention served 2,921 clients, Contracted Placement served 211 clients, and Behavioral Health Outpatient served 859 clients.

Reporting Period: 07/1/19 - 9/30/19

Prepared by: Jacob Ruiz, Administrative Services Manager I

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 10/15/19

Date: 10/15/19



**AB 109 Community Corrections Partnership Executive Committee  
 FY 2019/20 Financial Report - Operating Funds  
 07/1/19 - 9/30/19**

CCPEC Agency: RUHS - Correctional Health  
 Dept Number (if applicable): 4300300000  
 Reporting Period (1, 2, 3, or 4) 1

**EXPENDITURES**

Level	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$7,555,360	\$1,888,840	\$2,033,800	\$6,101,399	\$8,135,199	(579,839.32)	8,135,199.32
2	Supplies & Services	2,518,453	629,613	677,933	2,033,800	2,711,733	(193,280)	2,711,732.72
3	Other Charges	-	-	-	-	-	-	-
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>\$10,073,813</b>	<b>\$2,518,453</b>	<b>\$2,711,733</b>	<b>\$8,135,199</b>	<b>\$10,846,932</b>	<b>(\$773,119)</b>	<b>\$10,846,932</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$10,073,813	\$2,518,453	\$2,711,733	\$7,362,080	10,073,813	-	10,073,813.00
FFP		-	-	-	-	-	-	-
<b>Total Dept. Revenue</b>		<b>\$10,073,813</b>	<b>\$2,518,453</b>	<b>\$2,711,733</b>	<b>\$7,362,080</b>	<b>\$10,073,813</b>	<b>\$0</b>	<b>\$10,073,813</b>
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$773,119</b>	<b>\$773,119</b>	<b>(\$773,119)</b>	<b>\$773,119</b>

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.  
(Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)

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. 1st Quarter Actual expenditures for FY 19/20 are \$9.7M or \$2.7M over the approved AB109 budget after revenue. Correctional Health actual expenditures are \$2.7M, or \$770K 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 1st quarter of FY 19/20, Correctional Health provided 7,289 visits to AB109 inmates in the county jails.

Reporting Period: 07/1/19 - 9/30/19

Prepared by: Jacob Ruiz, Administrative Services Manager I

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 10/15/19

Date: 10/15/19

**AB 109 Community Corrections Partnership Executive Committee  
 FY 2019/20 Financial Report - Operating Funds  
 07/1/19 - 9/30/19**

RUHS - Medical Center

1

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

**EXPENDITURES**

Level	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$2,221,341	\$555,335	\$586,080	\$1,758,240	\$2,344,320	(122,979.00)	2,344,320.00
2	Supplies & Services	3,782,283	945,571	997,920	2,993,760	3,991,680	(209,397)	3,991,680.00
3	Other Charges	-	-	-	-	-	-	-
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>\$6,003,624</b>	<b>\$1,500,906</b>	<b>\$1,584,000</b>	<b>\$4,752,000</b>	<b>\$6,336,000</b>	<b>(\$332,376)</b>	<b>\$6,336,000</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$5,157,912	\$1,289,478	\$1,334,695	\$3,823,217	5,157,912	-	5,157,912.00
FFP		845,712.00	211,428.00	249,305.00	747,915.00	997,220.00	151,508.00	997,220.00
<b>Total Dept. Revenue</b>		<b>\$6,003,624</b>	<b>\$1,500,906</b>	<b>\$1,584,000</b>	<b>\$4,571,132</b>	<b>\$6,155,132</b>	<b>\$151,508</b>	<b>\$6,155,132</b>
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,868</b>	<b>\$180,868</b>	<b>(\$180,868)</b>	<b>\$180,868</b>



CCPEC Agency: RUHS - Medical Center

Dept Number (if applicable): 0

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. (Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)

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. 1st Quarter Actual expenditures for FY 19/20 are \$9.7M or \$2.7M over the approved AB109 budget after revenue. The Medical Center actual expenditures are \$1.6M or \$180K over the approved AB109 budget after revenue.

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 1st quarter of FY 19/20, The Medical Center provided 489 inpatient days and 545 outpatient visits to the AB

Reporting Period: 07/1/19 - 9/30/19

Prepared by: Jacob Ruiz, Administrative Services Manager I

Approved by: y McCann, Assistant Behavioral Health Direc

Date: 10/15/19

Date: 10/15/19



**AB 109 Community Corrections Partnership Executive Committee**  
**FY 2019/20 Financial Report - Operating Funds**  
**07/1/19 - 9/30/19**

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

**EXPENDITURES**

Level	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$619,075	\$154,769	\$158,676	\$460,399	\$619,075	-	\$619,075
2	Supplies & Services	-	-	-	-	-	-	-
3	Other Charges	-	-	-	-	-	-	-
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>\$619,075</b>	<b>\$154,769</b>	<b>\$158,676</b>	<b>\$460,399</b>	<b>\$619,075</b>	<b>\$0</b>	<b>\$619,075</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB18 Local Revenue	\$619,075	\$154,769	\$158,676	\$460,399	619,075	-	\$619,075
<b>Total Dept. Revenue</b>		<b>\$619,075</b>	<b>\$154,769</b>	<b>\$158,676</b>	<b>\$460,399</b>	<b>\$619,075</b>	<b>\$0</b>	<b>\$619,075</b>
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CCPEC Agency:

Dept Number (if applicable):

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

Public Defender

2400100000

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.  
(Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)

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: 7/1/19 - 9/30/19

Prepared by: Amanda De Gasperin

Approved by: Steve Harmon

Date: 10/24/19

Date: 10/24/19

**AB 109 Community Corrections Partnership Executive Committee  
 FY 2019/20 Financial Report - Operating Funds  
 07/1/19 - 9/30/19**

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

**EXPENDITURES**

Level	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,310,010	\$338,477	\$340,887	\$969,123	\$1,310,010	-	\$1,353,906
2	Supplies & Services	-	-	-	-	-	-	-
3	Other Charges	-	-	-	-	-	-	-
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>\$1,310,010</b>	<b>\$338,477</b>	<b>\$340,887</b>	<b>\$969,123</b>	<b>\$1,310,010</b>	<b>\$0</b>	<b>\$1,353,906</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB18 Local Revenue	\$1,310,010	\$338,477	\$340,887	\$969,123	\$1,310,010	-	\$1,353,906
<b>Total Dept. Revenue</b>		<b>\$1,310,010</b>	<b>\$338,477</b>	<b>\$340,887</b>	<b>\$969,123</b>	<b>\$1,310,010</b>	<b>\$0</b>	<b>\$1,353,906</b>
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



CCPEC Agency:

Public Defender

Dept Number (if applicable):

2400100000

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.  
(Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)

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: 7/1/19 - 9/30/19

Prepared by: Amanda De Gasperin

Approved by: Steve Harmon

Date: 10/24/19

Date: 10/24/19

**AB 109 Community Corrections Partnership Executive Committee**  
**FY 2019/20 Financial Report - Operating Funds**  
**07/1/19 - 9/30/19**

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

**EXPENDITURES**

Level	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$2,472,500	\$618,125	\$0	\$2,472,500	\$2,472,500	-	2,472,500.00
2	Supplies & Services	0	0	0	0	0	-	-
3	Other Charges	-	-	-	-	-	-	-
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>\$2,472,500</b>	<b>\$618,125</b>	<b>\$0</b>	<b>\$2,472,500</b>	<b>\$2,472,500</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 19/20 Budget	25% Of Budget	7/1/19 -9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
<b>Total Dept. Revenue</b>		<b>\$2,472,500</b>	<b>\$618,125</b>	<b>\$0</b>	<b>\$2,472,500</b>	<b>\$2,472,500</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**AB 109 Community Corrections Partnership Executive Committee  
 FY 2019/20 Financial Report - Operating Funds  
 07/1/19 - 9/30/19**

CCPEC Agency: PACT  
 Dept Number (if applicable): 2600210700 PC 14A  
 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.**

**Actuals as of 9/30/2019:**

	Actuals
City of Cathedral	\$ -
City of Beaumont	\$ -
City of Coachella	\$ -
City of Corona	\$ -
City of Hemet	\$ -
City of Palm Springs	\$ -
City of Riverside	\$ -
City of San Jacinto	\$ -
City of Murrieta	\$ -
City of Lake Elsinore	\$ -
<b>Grand Total</b>	<b>\$ -</b>

**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 "non-

Reporting Period: 07/1/19 - 9/30/19

Prepared by: Jessica Holstien

Date: 10/30/19

Approved by: C. Williams

Cherilyn Williams, Admin Svcs Mgr III

Date: 10/30/19



**AB 109 Community Corrections Partnership Executive Committee  
 FY 2019/20 Financial Report - Operating Funds  
 07/1/19 - 9/30/19**

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

Level	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits							\$0
2	Supplies & Services	168,889	42,222	0	238,606	238,606	(69,717.24)	168,889
3	Other Charges							0
4	Fixed Assets							0
7	Interfund Transfers							0
<b>Total Expenditures</b>		<b>\$168,889</b>	<b>\$42,222</b>	<b>\$0</b>	<b>\$238,606</b>	<b>\$238,606</b>	<b>(\$69,717)</b>	<b>\$0</b>

Code	Description	FY 19/20 Budget	25% Of Budget	07/1/19 - 9/30/19 Actuals	10/1/19-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$168,889	\$42,222	-	\$238,606	\$238,606	69,717.24	\$168,889
								0
								0
<b>Total Dept. Revenue</b>		<b>\$168,889</b>	<b>\$42,222</b>	<b>\$0</b>	<b>\$238,606</b>	<b>\$238,606</b>	<b>\$69,717</b>	<b>\$0</b>
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**AB 109 Community Corrections Partnership Executive Committee**  
**FY 2019/20 Financial Report - Operating Funds**  
**07/1/19 - 9/30/19**

CCPEC Agency: Probation Department  
Dept Number (if applicable): 26002-26007  
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.  
*(Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)*  
Estimated expenses and revenue are for University of California Riverside "UCR" Evaluation services of the Day Reporting Centers for year two per BOS 12/11/18 3.28. The Year-end Variances of \$69,717 is for FY18/19 UCR invoice number 81074-002. The invoice was received, approved and entered on 8/5/19 after the cut off for FY18/19 revenue recognition (7/22/19) and was included on the 2nd A/P accrual for FY18/19. Revenue will be recognized in FY19/20 for this invoice in addition to the FY19/20 projected costs for year two.

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: 07/1/19 - 9/30/19

Prepared by: Jessica Holstien

Date: 10/30/19

Approved by: C. Williams  
Cherilyn Williams, Admin Svcs Mgr III

Date: 10/30/19

**RIVERSIDE COUNTY  
COMMUNITY CORRECTIONS PARTNERSHIP  
EXECUTIVE COMMITTEE**

DOWNTOWN LAW BUILDING  
3960 ORANGE STREET, 5<sup>TH</sup> FLOOR CONFERENCE ROOM, RIVERSIDE, CA

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Scenario 1

**REGULAR MEETING DATES – 2020**

February 4, 2020 – 1:30 p.m.

June 9, 2020 – 1:30 p.m.

October 6, 2020 – 1:30 p.m.

Scenario 2

**REGULAR MEETING DATES – 2020**

January 7, 2020 – 1:30 p.m.

April 7, 2020 – 1:30 p.m.

June 9, 2020 – 1:30 p.m.

October 6, 2020 – 1:30 p.m.

**APPROVED: TBD**

***In accordance with State Law (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 [www.probation.co.riverside.ca.us](http://www.probation.co.riverside.ca.us) under Related Links tab or at Probation Administration, 3960 Orange St., 6<sup>th</sup> Floor, Riverside, CA.***
- ***Cancellations will be posted 72-hours prior to meeting.***
- ***Agenda items may be called out of order.***





## RIVERSIDE COUNTY SHERIFF'S DEPARTMENT

CHAD BIANCO, SHERIFF / CORONER

**To:** CCP Executive Committee **Date:** November 1, 2019  
**From:** Sheriff Chad Bianco  
*Point of Contact: Chief Deputy Donald Sharp (951) 955-4402, dsharp@riversidesheriff.org*  
**RE:** AB 109 Impact Update

Since State Prison Realignment under AB 109 went into effect, the jails in Riverside County have experienced a substantial increase in inmate population. In the first week of January 2012, our facilities hit maximum capacity, requiring us to initiate releases pursuant to a federal court order to relieve overcrowding. Since that date, our jail population has consistently remained at maximum capacity. In calendar year 2018 overcrowding forced the early release of 6,765 inmates. This was a 17 percent increase over 2017. The 2019 year-to-date federal release number is 4,753. We continue to utilize alternative sentencing programs, such as Fire Camp and SECP (electronic monitoring), in an effort to relieve overcrowding and minimize early releases.

Inmate bookings since AB 109 went into effect which are directly related to realignment are:

### **Parole Violations (3056 PC)<sup>1</sup>**

- 24,401 inmates booked (16,273 booked for violation only; 8,128 had additional charges)
- 148 inmates in custody

### **Flash Incarcerations (3454 PC)<sup>2</sup>**

- 4,349 inmates booked
- 10 inmates in custody

### **Post Release Community Supervision Violations (3455 PC)<sup>3</sup>**

- 15,771 inmates booked (8,670 booked for a violation only; 7,101 had additional charges).
- 111 inmates in custody

### **Inmates Sentenced under 1170(h) PC for Felony Sentence to be served in County Jail<sup>4</sup>**

- 17,726 inmates sentenced
- 421 inmates in custody (350 RSO facilities; 71 alternative housing)
- 161 of these inmates are sentenced to 3 years or more (120 RSO facilities; 41 alternative housing)
- Longest sentence: 20 years

<sup>1</sup> 3056 PC (Parole Violation) - Period of detention in a county jail due to a violation of an offender's condition of parole.

<sup>2</sup> 3454 PC (Flash Incarceration) - Period of detention in a county jail due to a violation of an offender's condition of post release supervision (1-10 days).

<sup>3</sup> 3455 PC (PRCS) - Period of detention in a county jail due to a violation of an offender's condition of post release supervision (not to exceed 180 days).

<sup>4</sup> 1170 (h) PC – Sentenced felony offenders serving their time in a county jail as opposed to state prison.

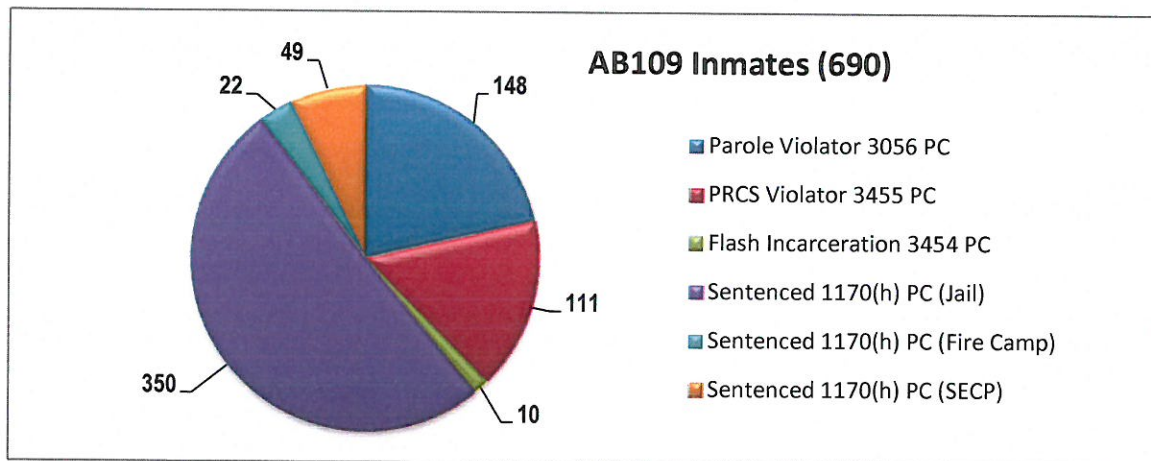
### Alternative Incarceration Methods<sup>5</sup>

Alternative incarceration methods include: The California Department of Corrections and Rehabilitation (CDCR) Fire Camp and Supervised Electronic Confinement Program (SECP).

- Since June 2013, 213 fire camp participants completed the program
- 22 current fire camp participants
- Since January 2012, 1,814 full-time SECP participants
- 49 of RSO's SECP current full-time participants are 1170(h) inmates

### Summary

The total number of inmates to date booked directly or sentenced to jail due to realignment is 47,018  
The number of those currently remanded to the custody of the Riverside Sheriff's Department is 690.



<sup>5</sup> Alternative Incarceration Methods – Housing or monitoring sentenced inmates outside of the County Jail.





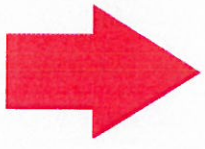





# AB 109 Forensic FSP-- FY 16-17



## OUTCOMES

The following is outcome data for the Forensic Full Service Partnership (FFSP) program. 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.

	<b>Arrests</b>		<b>Mental Health ED Visits</b>		<b>Physical Health ED Visits</b>		<b>Acute Psychiatric Hospitalizations</b>
							
<b>DECREASED</b>	<b>82%</b>	<b>DECREASED</b>	<b>96%</b>	<b>DECREASED</b>	<b>100%</b>	<b>DECREASED</b>	<b>61%</b>

**Note: Intake: Most FFSP consumers (57%) did not have a primary care physician (PCP) at intake. Follow-up: Of the 63 consumers that did not have a PCP at intake, 42% obtained a PCP while in the program. Outcomes Data: Full Service Partnership Adult Outcomes Report FY 2016-2017; Full Service Partnership Adult Outcomes Report FY 2017-2018. FFSP is comprised of (2) RUs: 33LB01 and 33MSFA; thus, data is aggregate.**



# AB 109 Forensic FSP– FY 17-18

## OUTCOMES

The following is outcome data for the Forensic Full Service Partnership (FFSP) program. 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.



	<b>Arrests</b>		<b>Mental Health ED Visits</b>		<b>Physical Health ED Visits</b>		<b>Acute Psychiatric Hospitalizations</b>
	<b>DECREASED</b>		<b>DECREASED</b>		<b>DECREASED</b>		<b>DECREASED</b>
<b>78%</b>		<b>96%</b>		<b>100%</b>		<b>75%</b>	

**Note: Intake: Most FFSP consumers (61%) did not have a primary care physician (PCP) at intake. Follow-up: Of the 84 consumers that did not have a PCP at intake, 57% obtained a PCP while in the program. Outcomes Data: Full Service Partnership Adult Outcomes Report FY 2016-2017; Full Service Partnership Adult Outcomes Report FY 2017-2018. FFSP is comprised of (2) RUs: 33LB01 and 33MSFA; thus, data is aggregate.**