

**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.

Special Meeting

August 11, 2020, 1:30 P.M.

AGENDA

1. Call to Order – Roll Call
2. Approval of Minutes – Action Item
- February 4, 2020
3. FY 2019/20 3rd Quarter Budget Report – Action Item
4. University of California Riverside Presley Center of Crime and Justice Studies – Day Reporting Center Research Project Update – Discussion Item
5. FY 2020/21 Budget Presentations – Discussion Items
 - a. Probation
 - b. District Attorney
 - c. Public Defender
 - d. Sheriff’s Department
 - e. Riverside University Health System
 - f. Police
6. Public Comments
7. Next Meeting
- October 6, 2020, 1:30 P.M.

In accordance with State Law (The Brown Act):

- ***The meetings of the CCP Executive Committee are open to the public. The public may address the Committee within the subject matter jurisdiction of this committee.***
- ***Disabled persons may request disability-related accommodations in order to address the CCP Executive Committee. Reasonable accommodations can be made to assist disabled persons if requested 24-hours prior to the meeting by contacting Riverside County Probation Department at (951) 955-2830.***
- ***Agenda will be posted 72 hours prior to meeting.***
- ***The public may review open session materials at <https://probation.co.riverside.ca.us> under Related Links tab or at Probation Administration, 3960 Orange St., 6th Floor, Riverside, CA.***
- ***Cancellations will be posted 72-hours prior to meeting.***
- ***Agenda items may be called out of order.***



Riverside County
Community Corrections Partnership Executive Committee
3960 Orange St., 5th Floor Conference Room, Riverside, CA
February 4, 2020, 1:30 PM

Meeting Minutes

1. Call to Order – Roll Call

The meeting was called to order by Chairman Ron Miller at 1:35 PM.

Roll call of the members:

Ron Miller, Chief Probation Officer, Chairman
Samuel Hamrick Jr., Superior Court Executive Officer
Steve Harmon, Public Defender, Vice Chairman
Michael Hestrin, District Attorney
Zareh Sarrafian, Assistant County Executive Officer

Not in attendance:

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 December 19, 2019 (handout). The motion was moved by Zareh Sarrafian and seconded by Steve Harmon. The motion was approved as follows:

Aye: Harmon, Hestrin, Miller, Sarrafian

Nay: None

Absent: Bianco, Thuilliez

Abstain: Hamrick

3. FY 2019/20 Second Quarter Budget Report

Jessica Holstien, Probation Principal Accountant, provided an overview of the FY 2019/20 Second Quarter Financial Report distributed for review (handout). The Schedule A – Summary of Expenditures was prepared based on the financial schedules provided by each agency. It provided the actual expenditures for the second quarter ending December 31, 2019 and projected expenditures for the entire year. All agencies are projecting that they will fully expend their CCPEC allocation.

The FY 2019/20 Financial Reports for the third quarter are due on Monday, April 13, 2020.

The recommended motion is that the CCPEC receive and file the FY 2019/20 Financial Report – Summary of Expenditures and the individual CCPEC Agency Financial Reports.

Ron Miller entertained a motion to approve the FY 2019/20 Second Quarter Budget Report. The motion was moved by Steve Harmon and seconded by Zareh Sarrafian. The motion was approved as follows:

Aye: Harmon, Hestrin, Miller, Sarrafian

Nay: None

Absent: Bianco, Thuilliez

Abstain: Hamrick

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

The UCR research team and Probation continue to meet monthly to review the DRC project. The team has started collecting and analyzing data, which will be shared with the committee once compiled.

5. Staff Reports

a. Probation

- Shelly Davis, Division Director, shared the data from the AB109 Status Report, as of December 31, 2019.
 - There have been 14,136 mandatory supervision cases ordered by the Court since October 1, 2011.
 - Completed prison sentences since October 1, 2011, is 14,085.
 - Number of clients assigned to a high-risk caseload are: 915 Post-release Community Supervision (PRCS) and 294 Mandatory Supervision (MS). There are 625 PRCS clients assigned to a medium-risk caseload and 266 MS. There are 191 PRCS clients assigned to a low-risk caseload and 320 MS.
 - There are 250 that are pending assessment to determine level of caseload.
 - Total revocations for the 4th quarter of 2019: 566 PRCS and 359 MS. Broken down by new offense 104 PRCS and 155 MS; and technical offense 462 PRCS and 204 MS.
 - Flash incarcerations for the 4th quarter of 2019: 157 PRCS and 7 MS.
- Ron Miller
 - Sean Thuilliez, Beaumont Police Chief, ARRCOP Chair and CCPEC representative, has been replaced. Brian Reyes, Palm Springs Police Chief, will now be the CCPEC representative.
 - The Transitional and Reentry Facility project has fallen through. Probation is researching other alternatives.
 - Budget presentations will be presented at the June 9, 2020 CCPEC meeting.

b. Sheriff

Misha Graves, Chief Deputy, distributed the AB 109 Impact Update dated January 31, 2020(handout). The John Benoit Detention Center is scheduled to open soon.

c. Riverside University Health System

- Andrew Williams, Behavioral Health Administrator, briefly reviewed the AB 109 Forensic FSP data for FY 16-17, FY 17-18, and FY 18-19 (handouts). The four outcome areas were reviewed.
 - Arrests – the three-year trend has had a reduction of 81% from baseline to post.
 - Mental Health ED visits – the three-year trend has had a 93% decrease.
 - Access to Primary Care – there has been a 41% increase over the three-year trend.
 - Acute Psychiatric Hospitalizations – there has been a 67% decrease over the three-year trend.
- Bonnie Carl, Correctional Health Administrator, briefly reviewed the AB 109 Utilization by quarter chart, dated January 2, 2020 (handout).
 - There was an increase in medical providers and medical nurse encounters. This is due to revamping workflow processes and being behind on chronic care visits and completing special care visits.
 - There was an increase of medications distributed in the 4th quarter of 2019. The reason was because of a flu shot program that was implemented in the jails.
- Judi Nightingale, Population Health Director, sent a report regarding WPC Data for review (handout).

d. Police – Nothing new to report.

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 for 2019 (handout).

6. Public Comments

There were no public comments.

7. Next Meeting – June 9, 2020

The meeting was adjourned at 1:57 PM.

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

Meeting notes submitted by Executive Secretary Cindy Napolitano.

**Submittal to the Community Corrections Partnership
Executive Committee
August 11, 2020**

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 March 31, 2020.

Background: On Thursday, December 19, 2019, the CCPEC approved the FY 2019/20 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, 2020. The due date for the report was April 13, 2020.

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 2019/20 Financial Report – Summary of Expenditures (Schedule A) summarizes the CCPEC agency budgets as approved on December 19, 2019:

- CCPEC Budget \$82.57M
 - \$80.34M, FY 2019/20 Annual Budget
 - \$451K FY 2018/19 PACT Rollover Funds.
 - \$1.78M FY 2018/19 Growth Funds.
- Other Funds \$4.01M
 - \$2.65M, additional funding for District Attorney and Public Defender.
 - \$1.36M, AB 109 Planning Grant, including rollover funds.

The FY 2019/20 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, 2019 to March 31, 2020, and year-end estimates through June 30, 2020 (for the Operating Funds and Other Funds). All agencies are estimating to fully expend their respective CCPEC allocations for FY 2019/20.

Overall, the total year end estimated expenditures for all the CCPEC agencies are approximately \$82.57M through June 30, 2020. If there are any remaining balances as of June 30, 2020, those funds will be available for use and/or rolled over into FY 2020/21.

The FY 2019/20 Financial Reports for the twelve months ending June 30, 2020 are due Monday, August 10, 2020.

**Submittal to the Community Corrections Partnership
Executive Committee
August 11, 2020**

Agenda Item #3

Other Period 3 Financial Report Highlights

- The FY 2019/20 budget of \$82.57M in payments to Riverside County averages approximately \$6.54M per month.
- In May, the Governor's Office released their revised budget of the Community Corrections Subaccount which projected Riverside County to receive an adjusted base allocation in the amount of \$67.76M; a decrease of \$12.59M from the original January figures of \$80.34M or 16%.
- The total AB 109 Operating Funds received year to date (commencing September 2019), inclusive of the July 2020 allocation is \$71.91M.
- To date, payments have averaged approximately \$6.54M and have been received in regular monthly intervals. July's payment was issued from the State Controller Office on July 28, 2020 in the amount of \$7.23M (the next payment is scheduled for August 28, 2020).
- Based on the current allocations received since March the estimated August payment is projected at \$7.24M; an 11% increase from July's payment.
- The overall allocation received is projected at \$79.15M a decrease of \$1.20M or 1% from the base allocation of \$80.34M.

<u>CCPEC Agency</u>	<u>Approved</u>		<u>YTD</u>		
	<u>Operating State Allocation 11.5.19</u>	<u>Est August Allocation</u>	<u>Allocation (as of July)</u>	<u>FY19/20 YE Est.</u>	<u>Est. Covid Impact</u>
Probation Department	\$ 20,033,589	\$ 1,804,592	\$ 17,933,925	\$ 19,738,517	\$ 295,072
Sheriff's Department	\$ 28,702,112	\$ 2,584,604	\$ 25,685,638	\$ 28,270,242	\$ 431,870
District Attorney	\$ -	\$ -	\$ -	\$ -	\$ -
Public Defender	\$ 550,116	\$ 49,203	\$ 488,976	\$ 538,179	\$ 11,937
Health & Human Services	\$ 29,035,464	\$ 2,614,994	\$ 25,987,653	\$ 28,602,646	\$ 432,818
Police	\$ 2,020,782	\$ 182,340	\$ 1,812,089	\$ 1,994,429	\$ 26,353
Total	\$ 80,342,063	\$ 7,235,732	\$ 71,908,281	\$ 79,144,013	\$ 1,198,050

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. 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,

Douglas E. Moreno
Chief Deputy Probation Administrator

AB 109 Community Corrections Partnership Executive Committee (CCPEC)
FY 2019/20 Financial Report - Summary of Expenditures
Reporting Period 1 - July 1, 2019 to March 31, 2020

Agenda Item #3
Schedule A

CCPEC Agency	Rollover Funds- Q4 Financial Report		CCPEC Agency Budgets Approved December 18, 2019 FY 2019/20		CCPEC Agency Budgets Actual/Estimated Expenditures FY 2019/20			Estimated Rollover Funds FY 2019/20	
	FY 2018/19	FY 2018/19	Growth Funds (1)	Approved Annual Operating Budgets FY 2019/20	Total Budget Distribution	Operating Funds 7/1/19 - 3/31/20 Actuals	Operating Funds 4/01/20-06/30/20 Estimate		Total Funds YE Amount
	\$	\$	\$	\$	\$	\$	\$		\$
Probation Department	-	485,906	\$ 485,906	\$ 20,033,589	\$ 20,519,495	\$ 8,452,744	\$ 12,066,751	\$ 20,519,495	\$ -
Sheriff's Department	-	696,157	696,157	28,702,112	29,398,269.00	19,392,964	10,005,305	29,398,269	-
District Attorney	-	-	-	-	-	-	-	-	-
Public Defender	-	68,959	68,959	550,116	619,075.00	475,826.00	143,250	619,075	-
RUHS	-	526,610	526,610	29,035,464	29,562,074.00	24,373,498	5,188,576	29,562,074	-
Police	451,718	-	-	2,020,782	2,472,500.00	-	2,472,500	2,472,500	-
Contingency	-	-	-	-	-	-	-	-	-
Sub-Total	\$ 451,718	\$ 1,777,632	\$ 1,777,632	\$ 80,342,063	\$ 82,571,413	\$ 52,696,031	\$ 29,876,382	\$ 82,571,413	\$ -
Other Funds									
District Attorney	\$ 26,790	\$ 95,969	\$ 95,969	\$ 1,214,041	\$ 1,336,800	\$ 1,171,888	\$ 164,912	\$ 1,336,800	\$ -
Public Defender	1	95,969	95,969	1,214,041	1,310,010	1,021,166	288,844	1,310,010	1
Planning Grant	1,166,516	-	-	200,000	1,366,516	81,564	157,542	239,106	\$ 1,127,410
Sub-Total Other Funds	\$ 1,193,307	\$ 191,938	\$ 191,938	\$ 2,628,082	\$ 4,013,326	\$ 2,274,618	\$ 611,298	\$ 2,885,916	\$ 1,127,410
Grand Total	\$ 1,645,025	\$ 1,969,570	\$ 1,969,570	\$ 82,970,145	\$ 86,584,739	\$ 54,969,649	\$ 30,487,680	\$ 85,457,329	\$ 1,127,410

(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. This adjustment was approved by the CCPEC on December 19, 2019.

**AB 109 Community Corrections Partnership Executive Committee
 FY 2019/20 Financial Report - Operating Funds
 07/1/19 - 3/31/20**

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

EXPENDITURES

Level	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$15,695,553	\$11,771,665	\$5,333,903	10,361,651	\$15,695,553	-	15,695,553.20
2	Supplies & Services	3,741,561	2,806,170	2,179,704	1,561,857	3,741,561	-	3,741,560.62
3	Other Charges	1,082,381	811,786	939,137	143,244	1,082,381	-	1,082,381.18
4	Fixed Assets	-	-	-	-	-	-	-
7	Intrafund Transfers	-	-	-	-	-	-	-
Total Expenditures		\$20,519,495	\$15,389,621	\$8,452,744	\$12,066,751	\$20,519,495	\$0	\$20,519,495

DEPARTMENTAL REVENUE

Code	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$20,519,495	\$15,389,621	\$7,095,139	\$3,424,356	\$20,519,495	\$0	\$20,519,495
NET COST		\$0	\$0	\$1,357,605	(\$1,357,605)	\$0	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
 FY 2019/20 Financial Report - Operating Funds
 07/1/19 - 3/31/20**

Probation Department
 26002-26007
 3

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

NARRATIVE

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

Expenditures for the period of July 1, 2019 through March 31, 2020 were approximately \$12.1 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. Current vacant positions are for sworn and support staff to be placed in various locations throughout Riverside County. 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.) continued increase. Including a \$313k increase in RCOE services as all teacher staff are now full-time at the DRCs. Probation's FY19/20 Goals include 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).
 As of March 31, 2020, total Post-release Community Supervision (PRCS) assigned to a caseload - 1712, and 183 pending assessment, for a total active supervision of 1,895; Mandatory Supervision cases ordered by the Court since 10/1/11 - 14,341 and 855 Mandatory Supervision clients assigned to a caseload, 149 pending assessment, for a total active supervision of 1004. Total PRCS and MS Offenders assigned to a caseload - 2,567.

Reporting Period: 07/1/19 - 3/31/20

Prepared by: Jessica Holstien, Administrative Services Manager III

Date: 8/7/20

Approved by: Doug Moreno, Chief Deputy Probation Administrator

Date: 8/7/20

AB 109 Community Corrections Partnership Executive Committee
FY 2019/20 Financial Report - Operating Funds
07/1/19 - 3/31/20

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

Sheriff Department
 250-040-0000
 3

EXPENDITURES

Level	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$19,835,878	\$14,876,908.50	\$13,750,040	\$5,085,838	\$19,835,878	\$0	-
2	Supplies & Services	9,071,952	6,803,964.00	5,640,862	3,431,090	9,071,952	-	-
3	Other Charges	382,439	286,829.25	2,062	380,377	382,439	-	-
4	Fixed Assets	108,000	81,000	-	108,000	108,000	-	-
7	Interrund Transfers	-	-	-	-	-	-	-
	Total Expenditures	\$29,398,269	\$22,048,702	\$19,392,964	\$10,005,305	\$29,398,269	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$29,398,269	\$22,048,702	\$19,392,964	\$10,005,305	\$29,398,269	\$0	\$0
	NET COST							

CCPEC Agency:

Sheriff Department

Dept Number (if applicable):

250-040-0000

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

3

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. (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 - 3/31/20

Prepared by: Claudia Preciado-Arroyo, Administrative Services Manager II Approved by: C. Chief Deputy Misha Graves

Date: 4/13/20 Date: 4/13/20

**AB 109 Community Corrections Partnership Executive Committee
 FY 2019/20 Financial Report - Operating Funds
 07/1/19 - 3/31/20**

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

District Attorney
 Budget Unit

3

STATE FUNDING

EXPENDITURES

Level	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,306,800	\$980,100	\$1,158,961	\$147,803	\$1,306,800	-	-
2	Supplies & Services	30,000	22,500	12,897	17,103	30,000	-	-
3	Other Charges	-	-	-	-	-	-	-
4	Fixed Assets	-	-	-	-	-	-	-
7	Intertund Transfers	-	-	-	-	-	-	-
Total Expenditures		\$1,336,800	\$1,002,600	\$1,171,888	\$164,912	\$1,336,800	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST		\$1,336,800	\$1,002,600	\$1,171,888	\$164,912	\$1,336,800	\$0	\$0

CCPEC Agency:

District Attorney

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. (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)
Total State Funding	\$1,336,800

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 - 3/31/20

Prepared by: Susan Slocum, Admin Serv. Officer

Approved by: Ginika Ezinwa, Deputy District Admin

Date: 4/9/20

Date: 4/9/20

**AB 109 Community Corrections Partnership Executive Committee
 FY 2019/20 Financial Report - Operating Funds
 07/1/19 - 3/31/20**

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

EXPENDITURES

Level	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$20,695,842	\$15,521,881.50	\$17,554,448	\$5,854,616	\$23,419,264	(2,773,422)	\$23,419,264
2	Supplies & Services	12,185,106	9,138,829.50	10,086,770	3,362,257	13,221,346	(1,036,240)	13,449,027.00
3	Other Charges	3,465,622	2,599,216.50	2,846,882	948,961	3,392,442	73,180	3,785,842.00
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures		\$36,346,570	\$27,259,928	\$30,498,100	\$10,186,034	\$40,033,062	(\$3,696,482) ##	\$40,664,133

DEPARTMENTAL REVENUE

Code	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$29,552,074	\$22,171,556	\$24,373,498	\$5,188,575	28,662,073	1	\$29,562,073
FFP		\$6,784,496	\$5,088,372	\$6,124,602	\$2,041,534	\$6,569,664	(214,832)	\$8,166,136
		\$0	\$0	\$0	\$0	\$0	-	\$0
Total Dept. Revenue		\$36,346,570	\$27,259,928	\$30,498,100	\$7,230,109	\$36,131,737	(\$214,831) ##	\$37,728,209
NET COST		\$0	\$0	\$0	\$2,955,525	\$3,901,315	(\$2,471,651)	\$2,935,824

CCPEC Agency: Riverside University Health System - Summary All Programs

Dept Number (if applicable):

Budget Unit

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. (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. 3rd Quarter Actual expenditures for FY 19/20 are \$30.5M or \$2.9M over the approved AB109 budget after revenue. Behavioral Health actual expenditures are \$17.9M or \$2.1M over the approved AB109 budget after revenue. Correctional Health actual expenditures are \$8.2M or \$870K over the approved AB109 budget. The Medical Center actual expenditures are \$4.4M or \$12K under the approved AB109 budget after revenue. RUHS continues to analyze/develop budget solutions and will keep CCPEC and the executive office informed of progress.

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

Riverside University Health System (RUHS) provides a full array of healthcare services to AB109 clients. The service delivery team includes Behavioral Health, Correctional Health, and the Medical Center. RUHS Behavioral Health provides mental health and substance use services to AB109 clients at county operated clinics and probation day reporting centers, which includes Mental Health Outpatient, Substance Use Outpatient, and contracted placement services. RUHS Correctional Health and Behavioral Health provide basic and emergency medical, dental, and behavioral health care to AB109 inmates at the five county jails. RUHS Medical Center and Care Clinics provide a full variety of inpatient and outpatient care to AB109 clients including radiology, CT scans, laboratory, respiratory therapy, physical therapy, EKG, and emergency room services. During the 3rd quarter of FY 19/20, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 164 clients, Behavioral Health Detention served 5,547 clients, Contracted Placement served 448 clients, and Behavioral Health Outpatient served 1,850 clients. Correctional Health provided 26,186 visits to AB109 inmates in the county jails. The Medical Center provided 1,269 inpatient days and 1,708 outpatient visits to the AB109 population.

Reporting Period: 07/1/19 - 3/31/20

Prepared by: Jacob Ruiz, Administrative Services Manager I

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 4/13/20

Date: 4/13/20

**AB 109 Community Corrections Partnership Executive Committee
 FY 2019/20 Financial Report - Operating Funds
 07/1/19 - 3/31/20**

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

EXPENDITURES

Level	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$10,924,799	\$8,193,599.26	\$9,785,275	\$3,261,758	\$13,047,033	(2,122,234)	\$13,047,033
2	Supplies & Services	5,882,584	4,411,938.00	5,268,994	1,756,331	7,025,326	(1,142,742)	\$7,025,326
3	Other Charges	3,484,570	2,588,427.50	2,846,882	948,961	3,795,842	(331,272)	\$3,795,842
4	Fixed Assets	-	-	-	-	-	-	\$0
7	Interfund Transfers	-	-	-	\$0	\$0	\$0	\$0
Total Expenditures		\$20,271,953	\$15,203,965	\$17,901,151	\$5,987,050	\$23,868,201	(\$3,596,248)	\$23,868,201

DEPARTMENTAL REVENUE

Code	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$14,334,971	\$10,751,228	\$12,309,088	\$2,025,883	14,334,971	-	\$14,334,971
FFP		5,936,982.00	4,452,736.50	5,592,062.80	\$1,864,021	\$7,456,084	1,519,102	7,456,083.73
Total Dept. Revenue		\$20,271,953	\$15,203,965	\$17,901,151	\$3,889,904	\$21,791,055	\$1,519,102	\$21,791,055
NET COST		\$0	\$0	\$0	\$2,077,147	\$2,077,147	(\$2,077,147)	\$2,077,147

CCPEC Agency: RUHS-Behavioral Health

Dept Number (if applicable): 0

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

NARRATIVE

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

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 19/20 are \$30.5M or \$2.9M over the approved AB109 budget after revenue. Behavioral Health actual expenditures are \$17.9M or \$2.1M 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 3rd quarter of FY 19/20, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 164 clients, Behavioral Health Detention served 5,547 clients, Contracted Placement served 448 clients, and Behavioral Health Outpatient served 1,850 clients.

Reporting Period: 07/1/19 - 3/31/20

Prepared by: Jacob Ruiz, Administrative Services Manager I

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 4/13/20

Date: 4/13/20

**AB 109 Community Corrections Partnership Executive Committee
 FY 2019/20 Financial Report - Operating Funds
 07/1/19 - 3/31/20**

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

EXPENDITURES

Level	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$7,565,360	\$5,666,520.00	\$6,154,542	\$2,051,514	\$8,206,057	(\$652,990)	\$8,206,057
2	Supplies & Services	2,518,453	1,888,839.75	2,051,514	683,838	2,735,352	(217,663)	\$2,735,352
3	Other Charges	-	-	-	-	-	-	\$0
4	Fixed Assets	-	-	-	-	-	-	\$0
7	Interfund Transfers	-	-	-	\$0	\$0	\$0	\$0
Total Expenditures		\$10,073,813	\$5,036,907	\$8,206,057	\$2,735,352	\$10,941,409	(\$870,653)	\$10,941,409

DEPARTMENTAL REVENUE

Code	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109	FFP	\$10,073,813	\$7,655,330	\$8,206,057	\$1,864,699	10,070,756	\$0	\$10,070,756
Total Dept. Revenue		\$10,073,813	\$5,036,907	\$8,206,057	\$1,864,699	\$10,070,756	\$0	\$10,070,756
NET COST		\$0	\$0	\$0	\$870,653	\$870,653	(\$870,653)	\$870,653

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

NARRATIVE

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

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 19/20 are \$30.5M or \$2.9M over the approved AB109 budget after revenue. Correctional Health actual expenditures are \$8.2M, or \$870K 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 19/20, Correctional Health provided 26,186 visits to AB109 inmates in the county jails.

Reporting Period: 07/1/19 - 3/31/20

Prepared by: Jacob Ruiz, Administrative Services Manager I

Date: 4/13/20

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 4/13/20

**AB 109 Community Corrections Partnership Executive Committee
 FY 2019/20 Financial Report - Operating Funds
 07/1/19 - 3/31/20**

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

EXPENDITURES

Level	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$2,221,341	\$1,666,005.75	\$1,624,630	\$541,543	\$2,166,173	\$54,494	\$2,166,173
2	Supplies & Services	3,782,283	2,836,712.25	2,766,262	922,087	3,688,349	92,786	\$3,688,349
3	Other Charges	-	-	-	-	-	-	\$0
4	Fixed Assets	-	-	-	-	-	-	\$0
7	Interfund Transfers	-	-	-	\$0	-	\$0	\$0
Total Expenditures		\$6,003,624	\$3,001,812	\$4,390,892	\$1,463,631	\$5,854,523	\$147,279	\$5,854,523

DEPARTMENTAL REVENUE

Code	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$5,157,912	\$3,868,434	\$3,858,353	\$1,297,993	5,156,346	\$0	\$5,156,346
FFP		845,712.00	634,284.00	532,539.00	\$177,513	\$710,052	(\$135,404)	710,052.00
Total Dept. Revenue		\$6,003,624	\$3,001,812	\$4,390,892	\$1,475,506	\$5,866,398	(\$135,404)	\$5,866,398
NET COST		\$0	\$0	\$0	(\$11,875)	(\$11,875)	\$11,875	(\$11,875)

CCPEC Agency: RUHS - Medical Center

Dept Number (if applicable):

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

NARRATIVE

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

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 19/20 are \$30.5M or \$2.9M over the approved AB109 budget after revenue. The Medical Center actual expenditures are \$4.4M or \$12K under 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 3rd quarter of FY 19/20, The Medical Center provided 1,269 inpatient days and 1,708 outpatient visits to the AB109 population.

Reporting Period: 07/1/19 - 3/31/20

Prepared by: Jacob Ruiz, Administrative Services Manager I

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 4/13/20

Date: 4/13/20

AB 109 Community Corrections Partnership Executive Committee
FY 2019/20 Financial Report - Operating Funds
07/1/19 - 3/31/20

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

EXPENDITURES

Level	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$619,075	\$309,538	\$475,825	\$143,250	\$619,075	-	\$619,075
2	Supplies & Services	-	-	-	-	-	-	-
3	Other Charges	-	-	-	-	-	-	-
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures		\$619,075	\$309,538	\$475,825	\$143,250	\$619,075	\$0	\$619,075

DEPARTMENTAL REVENUE

Code	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$619,075	\$309,538	\$475,825	\$143,250	619,075	-	\$619,075
Total Dept. Revenue		\$619,075	\$309,538	\$475,825	\$143,250	\$619,075	\$0	\$619,075
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

CCPEC Agency:

Public Defender

Dept Number (if applicable):

2400100000

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. All positions are currently filled, and the budget is projected to be spent this fiscal year.

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

Reporting Period: 7/1/19 - 3/31/20

Prepared by: Amanda De Gasperin

Approved by: Steve Harmon

Date: 4/9/20

Date: 4/9/20

**AB 109 Community Corrections Partnership Executive Committee
 FY 2019/20 Financial Report - Operating Funds
 07/1/19 - 3/31/20**

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

EXPENDITURES

Level	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,310,010	\$655,005	\$1,021,166	\$288,844	\$1,310,010	-	\$1,310,010
2	Supplies & Services	-	-	-	-	-	-	-
3	Other Charges	-	-	-	-	-	-	-
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
	Total Expenditures	\$1,310,010	\$655,005	\$1,021,166	\$288,844	\$1,310,010	\$0	\$1,310,010

DEPARTMENTAL REVENUE

Code	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
765900	CA-AB118 Local Revenue	\$1,310,010	\$655,005	\$1,021,166	\$288,844	\$1,310,010	-	\$1,310,010
	Total Dept. Revenue	\$1,310,010	\$655,005	\$1,021,166	\$288,844	\$1,310,010	\$0	\$1,310,010
	NET COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CCPEC Agency:

Public Defender

Dept Number (if applicable):

2400100000

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. *All positions are currently filled, and the budget is projected to be spent this fiscal year.*

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

Reporting Period: 7/1/19 - 3/31/20

Prepared by: Amanda De Gasperin

Approved by: Steve Harmon

Date: 4/9/20

Date: 4/9/20

AB 109 Community Corrections Partnership Executive Committee
FY 2019/20 Financial Report - Operating Funds
07/1/19 - 3/31/20

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

PACT
 2600210700 PC 14A
 3

EXPENDITURES

Level	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$2,472,500	\$1,854,375	\$0	\$2,472,500	\$2,472,500	\$0	-
2	Supplies & Services	-	0	0	0	0	-	-
3	Other Charges	-	-	-	-	-	-	-
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures		\$2,472,500	\$1,854,375	\$0	\$2,472,500	\$2,472,500	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY 19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$2,472,500	\$1,854,375	\$0	\$2,472,500	\$2,472,500	\$0	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
FY 2019/20 Financial Report - Operating Funds
07/1/19 - 3/31/20**

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.

On December 19, 2019 the CCPEC approved the Amendment to the Post-Release Accountability and Compliance Team(PACT) Memorandum of Understanding (MOU). The MOU is still pending due to waiting for all agencies signatures. Upon finalization of the MOU, the contracts unit will upload each agencies contract into the RlvcoPro system for invoice processing. Due to the delay in getting the final MOU signed their are no actuals year to date. Once the contracts are in place the invoices will be processed.

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-compliant" PRCS offenders.

Reporting Period: 07/1/19 - 3/31/20

Prepared by: Jessica Holstien, Administrative Services Manager III

Date: 8/7/20

Approved by: _____

Doug Moreno, Chief Deputy Probation Administrator

Date: 8/7/20

AB 109 Community Corrections Partnership Executive Committee
FY 2019/20 Financial Report - Operating Funds
07/1/19 - 3/31/20

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

Probation Department
 26002-26007

EXPENDITURES

Level	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	-	-	-	-	-	-	\$0
2	Supplies & Services	168,889	126,667	81,564	157,542	239,106	(70,217)	0
3	Other Charges	-	-	-	-	-	-	0
4	Fixed Assets	-	-	-	-	-	-	0
7	Interfund Transfers	-	-	-	-	-	-	0
Total Expenditures		\$168,889	\$126,667	\$81,564	\$157,542	\$239,106	(\$70,217)	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 19/20 Budget	75% Of Budget	07/1/19 - 3/31/20 Actuals	4/1/20-6/30/20 Estimates	FY19/20 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$168,889	\$126,667	\$0	\$239,106	\$239,106	\$70,217	\$0
NET COST		\$0	\$0	\$81,564	(\$81,564)	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2019/20 Financial Report - Operating Funds
07/1/19 - 3/31/20

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

Probation Department
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.
(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 includes \$69,717 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 - 3/31/20

Prepared by: Jessica Holstien, Administrative Services Manager III

Date: 8/7/20

Approved by: Doug Moreno, Chief Deputy Probation Administrator

Date: 8/7/20

Riverside County
Probation Department



Agenda Item 5a

Community Corrections Partnership Executive Committee

FY 2020/21 Proposed Budget

August 11, 2020

AB109 Funding Allocations

- Supervision
- Day Reporting Centers (DRCs)
- Transition and Re-entry Unit (TRU)

Supervision Statistics

PRCS Offenders Data:

Active supervisions (June 30th) 1,908

MS Offenders Data:

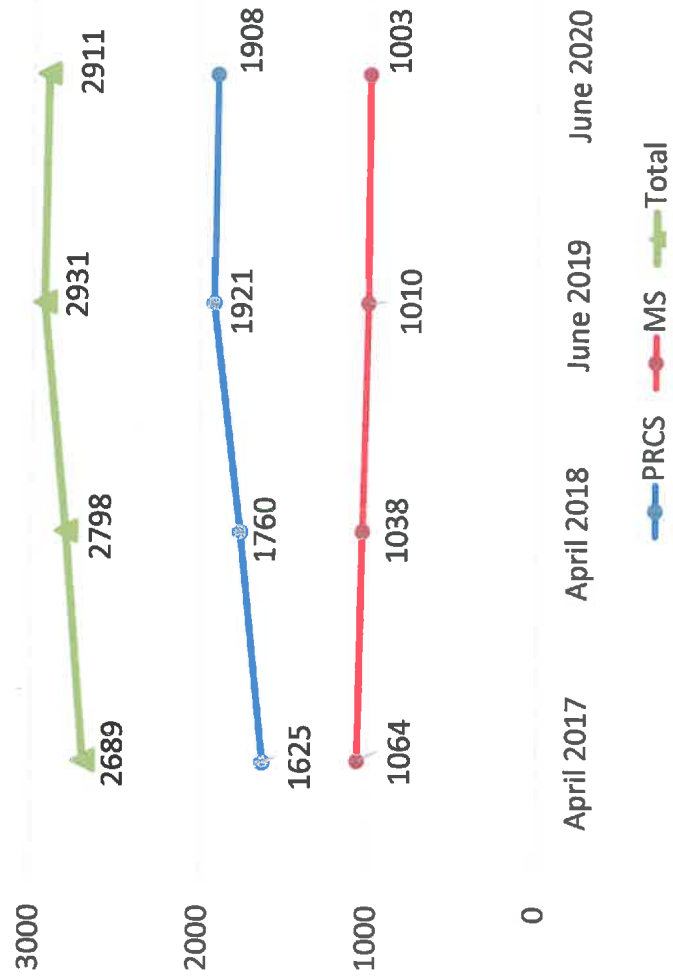
Active supervisions (June 30th) 1,003

TOTAL Clients: 2,911

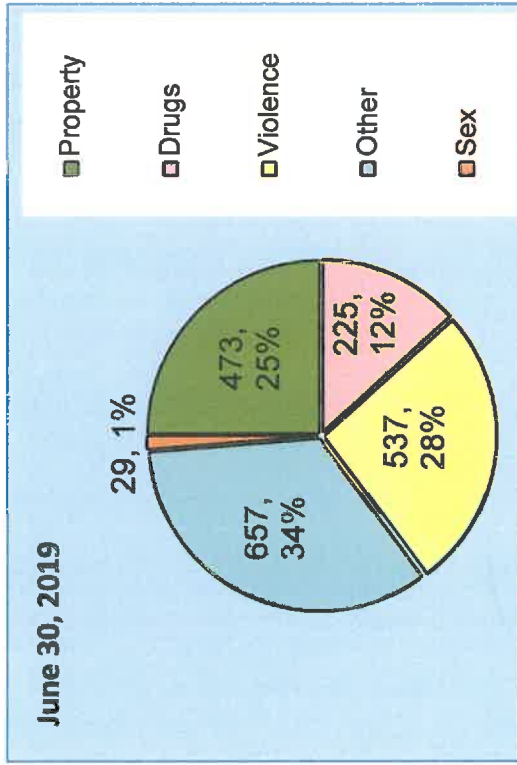


Supervision Statistics

AB109 Supervision Totals

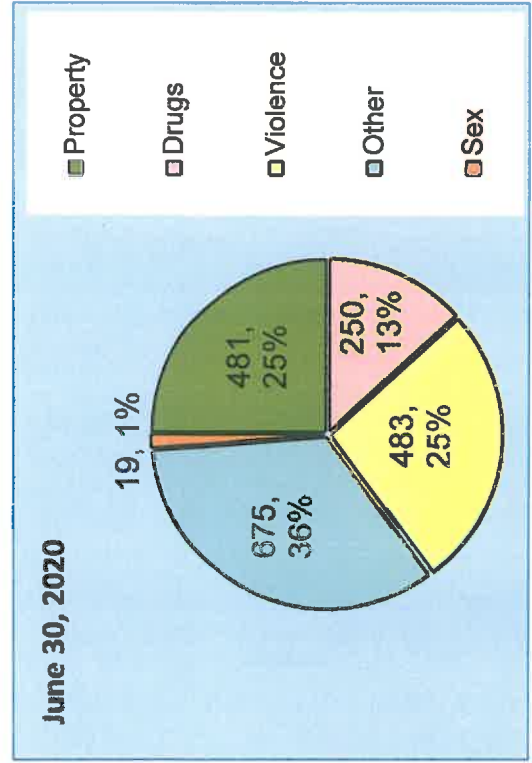


PRCS Commitment Offenses



Sub-Categories

Crimes Against Children	32
Domestic Violence	224
Drug/Manufacture/Sell	161
Drug/Possess/Use	64
DUI	56
Other	191
Possession of Weapon	410
Property/Other	37
Property/Theft	436
Sex	29
Use of Firearms/Weapons	2
Violence	279
Total	1921

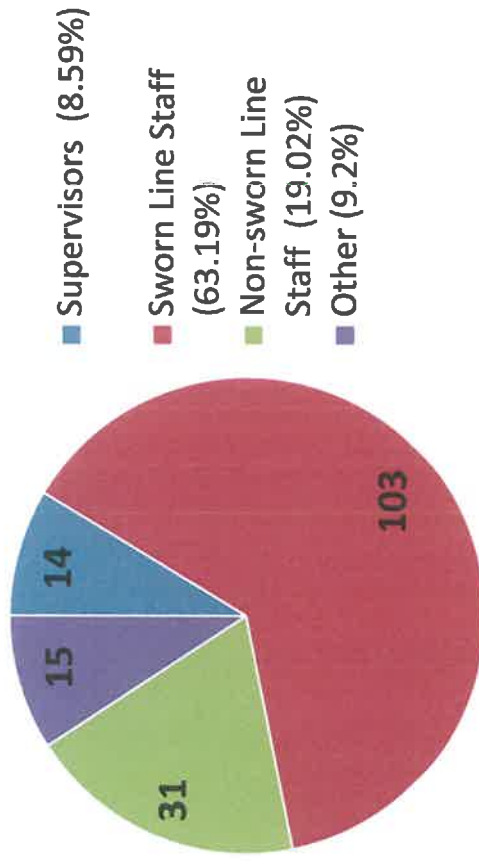


Sub-Categories

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

Supervision

AB 109 Positions (163 total positions)



Field Office Locations:

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

Day Reporting Centers

Riverside • Temecula • Indio

- Education – HS Diploma/GED/Computer Lab
- Vocational Program Certifications
- Parenting Classes
 - Positive Parenting Partners (Triple P and Teen Triple P)
 - Nurturing Parenting
- Facing Up – Life Skills
- Criminal and Addictive Thinking (CAT)
- Wellness Recovery Action Plan (WRAP)
- Wellness and Empowerment in Life and Living (WELL)
- Job Preparedness Workshops & Direct Placement
- Assistance
- Anger Management
- Cognitive Behavior Treatment – Courage to Change (C2C)
- Substance Use Education
- Public Health Workshops
- Peer Support provided by Peer Support Specialist (RUHS-BH)
- Basic Computers (typing)
- Socialization – Building healthy relationships and support systems
- Intake/Case Management
- Treatment Assessments/Referrals
- Benefits Assistance
 - CalFresh – Food Stamps
 - Medi-Cal
- Riverside Superior Court Self-Help Program (Riverside DRC)
- HIV Testing
- Other (i.e. Clothing, Bus Passes, Food, Hygiene Products, Cal-ID and Social Security Card)
- Co-Occurring Life of Recovery (COLOR)
- Religious Workshops
- Dialectical Behavior Therapy
- Substance Abuse Prevention and Treatment (SAPT)
- My Ongoing Recovery Experience (MORE)–Relapse Prevention/Recovery Maintenance Support Group
- Trauma and Addiction Support Group

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 50 classes per site per week to approximately 500 total participants per month.
- During FY 19/20, the program received 2,614 referrals; a slight decrease from the year prior. However, even in the midst of the global pandemic, 30 students still completed their high school education and participated in a 'virtual' graduation celebration.



Day Reporting Centers

❖ Program Enhancements

- Contracted with Community-Based Organizations to provide comprehensive employment services which include direct placement assistance
- Modified data tracking system and implemented Lean principles to better identify barriers to participation
- Continued workshops by local community colleges to assist offenders in seeking higher education (FAFSA applications, campus tours, career exploration)
- Added CPR classes to vocational certification
- Hosted four (4) social events, centered around the holidays, to allow clients to come together and celebrate their achievements throughout the year
- Added a tour of the Riverside City College campus for students interested in enrolling in college courses
- Collaborated with field offices in participating in regionalized resource fairs, including the Coachella Valley Adult Justice System Symposium to educate the community and our clients on the services provided at the DRG

Transition and Re-entry Unit (TRU)

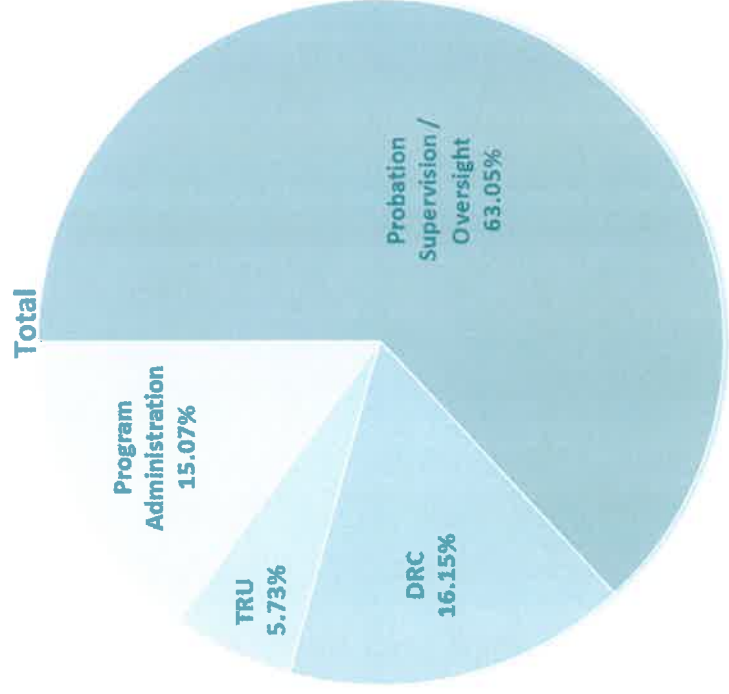
- Program Description
 - Warm hand-off from custody to the community
- Program Enhancements for FY 19/20
 - Implemented in-custody DRC intake assessment for eligible participants
 - Incorporated Lean principles to internal metric tracking to establish more meaningful outcomes related to direct connection to housing and other community-based resources
 - Improved transitional case planning to facilitate continuity upon release, targeting top criminogenic needs
- General Statistics
 - 473 clients participated in TRU services; a 4% increase from FY 18/19
 - 78% of clients who received TRU services reported within 48 hours
 - Of the 473 participants, 82% were identified with housing needs
 - Approximately 30% accepted and were provided transitional housing services;
 - 40% declined housing services; and
 - The remaining 30% were either federally released or later determined ineligible for services due to out of county/state residence or were pending a warrant/unresolved matter at the time of release

Proposed Budget

FY 2020/21

Proposed and Final Approved Budget FY 2020/21

Type of Services Provided	FY20/21 Proposed Budget
Probation Supervision / Oversight	\$14.52M
Day Reporting Centers (DRC)	3.72M
Transition and Re-entry Unit (TRU)	1.32M
Program Administration	3.57M
Total	<u>\$23.03M</u>





Thank You!

Questions



MICHAEL A. HESTRIN
DISTRICT ATTORNEY

MEMORANDUM

August 10, 2020

TO: Executive Committee of the Community Corrections Partnership

FROM: Michael A. Hestrin, District Attorney

SUBJECT: Fiscal Year 2020-2021 Proposed Budget

Our FY 2020/2021 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 import of our commitment is even greater considering the most recently identified violent crime increases in our county, which indicate an escalation in criminal conduct in offender populations.

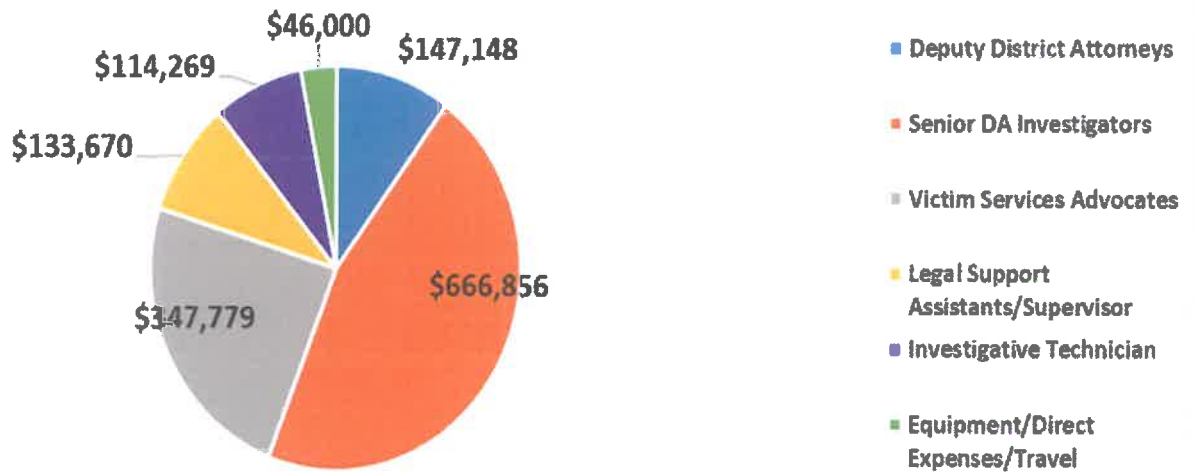
Current staffing levels are enough to address the ongoing direct impact of Public Safety Realignment on our operations:

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

Funding Analysis

To maintain current staffing levels the department requires \$1,455,722. 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 a significant portion of our AB 109 efforts in FY 20/21. Our state allocation for this fiscal year is estimated at \$1,166,699. The District Attorney’s Office is requesting the difference of \$289,023 from the CCPEC Committee.

CCPEC District Attorney Projected Expenditure \$1,455,722



Budgeted needs:	\$1,455,722
Anticipated State DA/PD funds	(\$1,166,699)
State DA/PD Rollover	(\$0)
CCPEC request	\$289,023

Final Synopsis

In FY 2019/2020, the Office of the District Attorney bolstered the effort of the PACT Team and made allowances for members of the Gang Impact Team (GIT) to claim overtime costs when specific AB109 operations were conducted. The funding allocation for the year is projected to spend out. The Office of the District Attorney is requesting rollover funding for 10 positions in FY 2020/2021, of which a breakdown is provided above.

AB 109 STATISTICAL DATA

Supervised Release Violations	
FY 2013/2014	874
FY 2014/2015	673
FY 2015/2016	219
FY 2016/2017	231
FY 2017/2018	228
FY 2018/2019	522
FY 2019/2020	510

Parole violations*

2014	1,669
2015	2,264
2016	2,409
2017	1,797
2018	1,862
2019	1,872
2020 ¹	1,205

* Parole Violation Statistics from Riverside County Superior Court.

¹ 2019 Parole Violation Statistics reflected through January 2020

PACT TEAM DATA

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Total Searches	1,363	1,395	1,138	1,462	3,067	2,121
Total Assisting Other Agencies	219	246	247	226	579	552
Total Arrests	1,029	1,036	991	1,079	1,024	966
PRCS Violations	285	201	172	94	166	146
Mandatory Supervision Violations	26	4	23	18	40	107
Probation Violations	218	180	119	152	97	355
Parole Violations	52	87	75	75	73	73
Total Violations	581	472	389	319	376	681

LAW OFFICES OF THE PUBLIC DEFENDER
FY2020/21 AB109 PRESENTATION
AUGUST 11, 2020

The following is a summary of the types of cases currently handled by the Law Offices of the Public Defender as a result of the mandates of AB109 realignment:

PRCS cases:

When a court sentences an individual for a “non-violent”, “non-serious”, and/or “non-high risk sex” offense and that individual is then released, they fall under the Probation Department’s Community Supervision. However, when that released individual violates the terms of their release (i.e. they commit an additional offense, fail a drug test, etc.), the Law Offices of the Public Defender is required to represent him/her in regards to the alleged violation. These matters are referred to as “Post Release Community Supervision” or “PRCS” cases and require the Public Defender’s Office to appear and represent the accused violator.

The below indicates the average of PRCS cases that our attorneys handle on a monthly basis:

FY 16/17:

Average – 109 cases/month (Total 1304 cases)

FY 17/18:

Average – 109 cases/month (Total 1305 cases)

FY 18/19:

Average – 90 cases/month

FY 19/20:

Average – 90 cases/month

The PRCS calendar is heard at the Banning Justice Center 5 days per week. Our personnel are trained on this calendar and handle it efficiently. The Public Defender's Office is seeking the same number of personnel as last year's budget requested to fulfill this obligation.

Parole Cases:

Since July 1, 2013, the Public Defender's Office has been responsible for representing individuals who are accused of violating the terms and conditions of their parole. Unlike PRCS cases, these individuals have been released from prison for typically more serious and in some cases more violent offenses, and their criminal history is often more significant and serious than the PRCS population.

The below indicate the number of parole violation cases this Office's attorneys typically handle on a monthly basis:

FY16/17:

Average 53 cases/month (Total 640 cases)

FY17/18:

Average 66 cases/month (Total 791 cases)

FY18/19:

Average 55 cases/month

FY19/20:

Average 55 cases/month

Staff for PRCS and Parole Cases

In order to carry out our responsibilities for PRCS and Parole cases in FY20/21, the Public Defender's Office will need to maintain the same level of personnel as in previous years:

- 3 Deputy Public Defenders
- 2 Legal Support Assistants
- 2 Social Services Workers

The attorneys handle the defense for the PRCS and Parole clients with the assistance from the Legal Support staff. The attorneys are in court 5 days a week handling these matters. Our attorneys resolve the majority of these cases swiftly which leads ultimately to greater efficiencies throughout the local criminal justice system. Social Services Workers seek to provide the clients with opportunities for successful reintegration into the community by matching up individuals with local services in an effort to reduce recidivism.

1170(h) Cases:

As is well known, prior to the passage of AB109, individuals who were convicted of crimes were either granted probation and remained under the jurisdiction of local courts, or were sentenced to state prison, in which case they came under the supervision of the Department of Corrections. Under the AB109 sentencing regimen, offenders can be sentenced to an "Executed Sentence", whereby they are ordered to serve a specified period of time in custody with no further supervision, or they can be sentenced to a "Split Sentence" whereby a portion of their sentence is incarceration and a portion is supervision by the Probation Department. A violation of the terms and conditions of community supervision often results in the appointment of the Law Offices of the Public Defender to represent the accused violator. These types of cases are heard in the courtroom where the original sentencing took place which can be anywhere in the County and which require the services of a Deputy Public Defender. As it is impractical due to staffing, budgetary, and geographical constraints to assign specific Deputy Public Defenders to handle only AB109 cases which may be heard throughout the County, this Office has adopted the approach of spreading the workload among the staff who are assigned to specific courts.

The workload from these particular types of cases has had a significant impact on this Office. 1170(h) cases are now institutionalized, remain significant in number, and require adequate resources to fulfill our mandates.

The Law Offices of the Public Defender is committed to providing capable and skilled representation for each 1170(h) client. Thus, like the PRCS and Parole cases, it is necessary that courts county wide be staffed with competent and experienced counsel. This not only benefits the client but the criminal justice system as a whole by reducing errors and the unnecessary expenditure of time and money.

FUNDING:

The Law Offices of the Public Defender will receive State funding for FY 20/21 in the sum of \$759,292, plus FY 19/20 carry over funding of \$228,186 will bring this total to \$987,478. If SB 89 is later approved by the State as proposed, another \$407,407 is anticipated in the near future.

We estimate that the DA/PD allocation will provide for the following PRCS/Parole staffing:

3	Deputy Public Defenders	\$666,649
2	Legal Support Assistants	\$178,930
2	Social Services Workers	\$239,370
	Total:	\$1,084,949
	Expected DA/PD funding:	\$1,394,885
	FY20/21 AB109 Operations Budget Request:	(\$309,936)

For the 1170(h) population, we have found that the following positions have adequately met our mandates under the applicable statutes. As a result, we request funding for the continued support of the following positions:

2	Deputy Public Defenders	\$523,838
2	Legal Support Assistants	\$133,098
3	Paralegals	\$351,519
	AB109 Operations 1170(h) Budget:	\$1,008,455
	DA/PD PRCS Addl. Budget Request:	\$309,936
	FY20/21 AB109 Operating Budget Request:	\$698,519

As has been recognized by this committee in the past, The Law Offices of the Public Defender has numerous responsibilities to execute under AB109 Realignment. Moreover, without adequate resourcing, the Office cannot provide the level of support that the Criminal Justice system requires in the Realignment arena. We respectfully ask that the committee use its discretion in this year's budget to continue to support the budgetary request of the Law Offices of the Public Defender so that we may carry out our responsibilities and legal mandates in regards to Realignment.

SHERIFF'S DEPARTMENT FY 20-21 CCPEC BUDGET REQUEST



Point of Contact: Chief Deputy Misha Graves
(951) 955-2446



Topics Covered

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



AB 109 Housing Impact

Implementation to April 30, 2020

	<u>BOOKED</u>	<u>REMAIN IN RSO CUSTODY</u>
Parole Violations (3056 PC)	17,221	85
PRCS Violations (3455 PC)	9,329	139
Flash Incarcerations (3454 PC)	4,683	6
Realignment Inmates (1170(h) PC)	18,408	311*
Total AB 109 Inmates	49,641	541

*Includes 100 inmates housed in alternative housing.

- There are 126 inmates in custody who are sentenced to 3 years or more
- Longest sentence: 20 years (2 inmates)

3056 PC (Parole Violation) – Period of detention in a county jail due to a violation of an offender's condition of parole.
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).
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)
1170(h) PC – Sentenced felony offenders serving their time in a county jail as opposed to state prison.



Jail Overcrowding and Early Releases

Federal Court Ordered Release breakdown:

- 55,560 inmates have been released early since the inception of AB 109 (04/30/2020)
- 5,449 inmates were released early in 2019
- Recently, the need for early releases has artificially decreased due to the COVID-19 pandemic. However, we have begun to see a steady increase in bookings and inmate population.



Inmate Programs

In-Custody Programs for Calendar Year 2019

GOALS / RSAT - Guidance and Opportunities to Achieve Lifelong Success /

Residential Substance Abuse Treatment Program

Enrollments: 261 Graduates: 208

VET Program- Veteran's Enrichment and Transition Program

Enrollments: 26 Graduates: 12

ReSET Project – Reentry Services Enhancing Transition

The BRIDGE program was renamed to the Reentry Services Enhancing Transition (ReSET) project and a 3 month pilot is scheduled to start on July 1, 2020.



Inmate Programs

Riverside County Office of Education (RCOE)

Occupational Technology

OSHA Certificates/NCCER Cards: **79**

Work Crew Participants: **19**

Greybar Print Shop

Certificates: **29**

GED/HiSET Testing

Exams Conducted: **103**

Exams Passed: **68**

Volunteer Services

Inmate Group Attendance: **17,252**



Alternatives to Incarceration

Work Release Program

- 5654 total enrollments in 2019
- Average daily headcount was 1430
- 118 job sites at government and non profit entities
- Sentenced directly from the courts
- May choose SECP at their own expense in lieu of manual labor

Work Release Potential Money Saved in 2019

- Average number of workers per day was 251
- Hours of labor performed daily (8 hrs. per day) was 2008
- Hours of labor performed per year was 732,920 hours
- Potential labor savings – \$9,161,500.00 (based on \$12.50 per hour rate)

Supervised Electronic Confinement Program (SECP)

- Full time (removed from custody)
- Part time (out of custody; in lieu of work release)
- Alcohol monitoring (sentenced with qualifying DUI charges)
- 2019 daily average: full time 73 / part time 114



CDCR Fire Camp

- Long term sentenced inmates transferred to state fire camps within Riverside County to assist with fire suppression and community service
- Fire camp graduates: 219 (as of 04/30/2020)
- 2019 daily average: 25



Seriously Mentally Ill Housing

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



Seriously Mentally Ill Housing

Discharge Planners

- Forensic Behavioral Health has 23 discharge planners, known as Behavioral Health Specialists, to link inmates to community services, in an effort to reduce recidivism.
- Behavioral Health Specialists ensure inmates have a two-week supply of their psychiatric medications, prior to release from custody.
- Behavioral Health Specialists ensure inmates participating in the Medication Assisted Treatment (MAT) program for opioid and alcohol use disorder have the prescribed supply of medication upon release from custody. Also, they ensure inmates are linked to community MAT Programs.



Budget Request

- **FY 19-20 budget request of 32.3 million was based on:**
 - Salary and benefits for the 145 Board approved AB 109 positions
 - Facility operational costs and transportation
 - On-going expenses related to mental health care for inmates
 - Fire camp and inmate programs
 - Security enhancements
- **FY 20-21 budget request includes:**
 - Salary and benefits for the 145 approved AB 109 positions
 - Salary and benefits for 4 new deputy sheriffs for compliance checks
 - Facility operations and transportation costs
 - On-going expenses related to mental health care for inmates
 - Fire camp and inmate programs



Budget Request

FY 2019-2020 Budget Request
FY 2019-2020 Budget Award

\$32.3 Million
\$29.4 Million

FY 2020-2021 Budget Needs:

Salary and Benefits
Facility Operational Costs
Transportation Cost
Programs Operational Cost
Fire Camp

\$ 23.7 Million
\$ 8.1 Million
\$ 0.4 Million
\$ 3.0 Million
\$ 2.3 Million

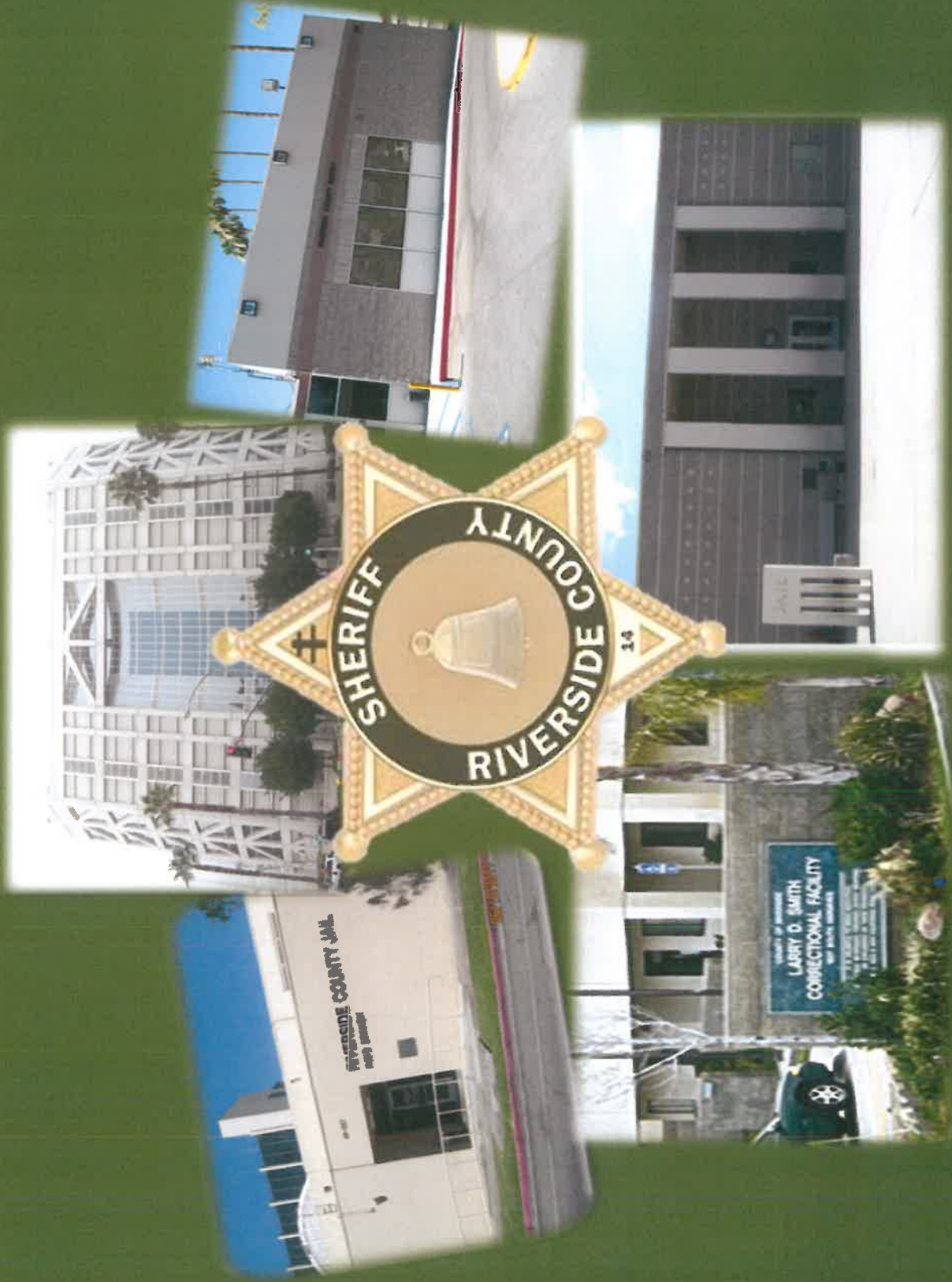
Total

\$37.5 Million



SHERIFF DEPARTMENT'S REQUEST

- Approve funding of 37.5 million for the Sheriff's Department to continue to manage the systematic impacts of realignment.
- Recognize the existence of additional impacts and costs beyond the known impacts.



Riverside University Health System

AB109

FY 20/21 Budget Presentation

August 11, 2020

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, EKG, 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 five county jails.*



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

FY 19/20 Services Summary

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

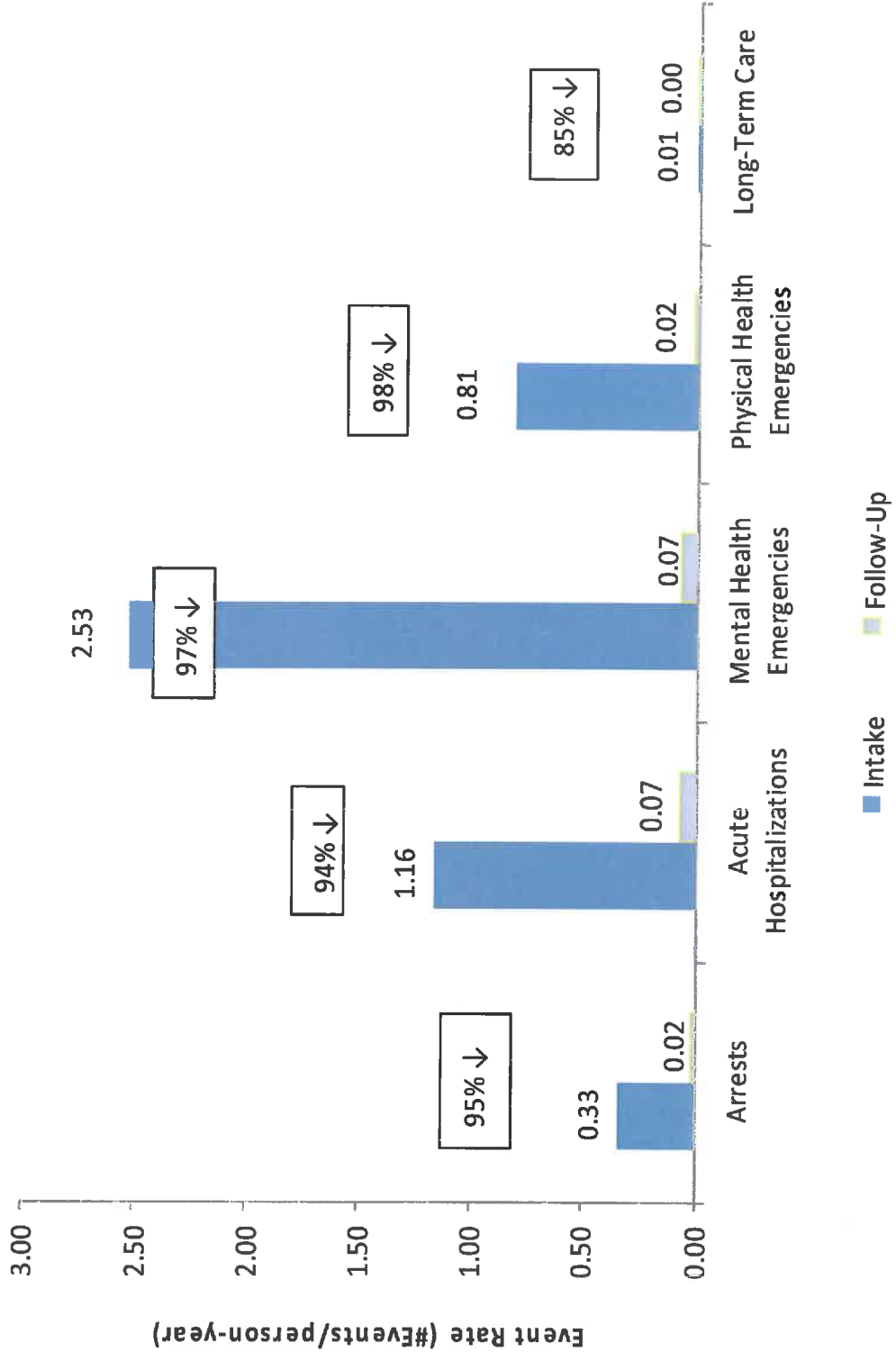
<u>Riverside University Health System</u>	<u>FY 19/20</u>
RUHS - Inpatient Days	1,692
RUHS - Outpatient Vists	2,293
Intensive Treatment Teams - Clients	231
Behavioral Health Outpatient Services - Clients	2,740
Contracted Placement Services - Clients	625
Behavioral Health Detention - Clients	7,396
Correctional Health - Visits	34,915

Full-Service Partnerships

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

MENTAL HEALTH SERVICES ACT (MHSA) ADULT FULL SERVICE PARTNERSHIP PROGRAM

Fig.29 Adult FSP Outcomes



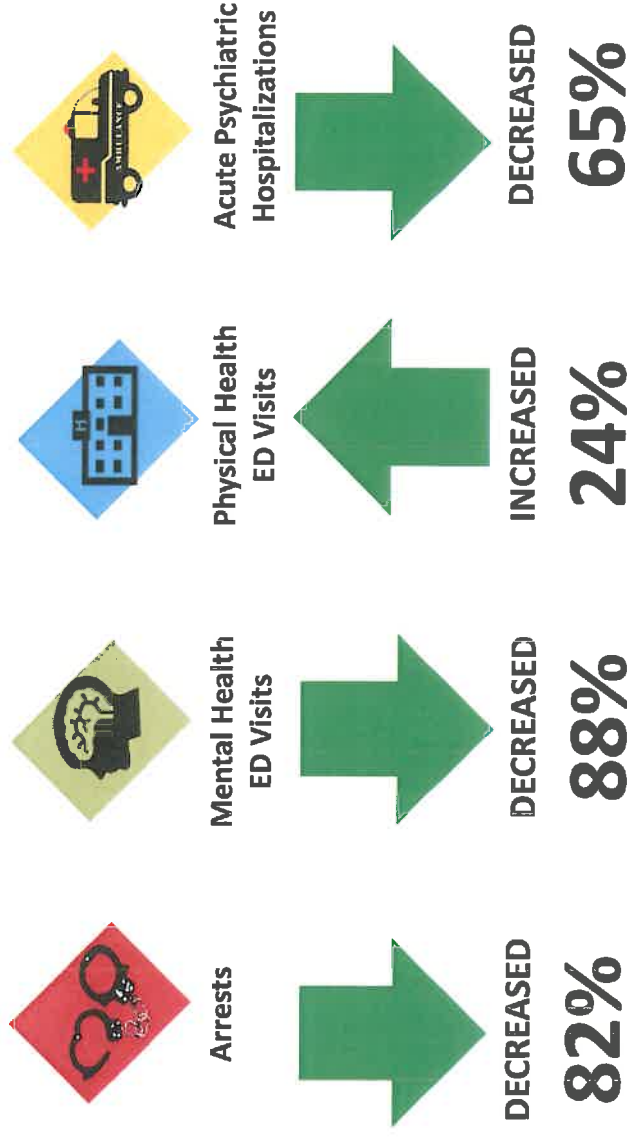
MENTAL HEALTH SERVICES ACT (MHSA) ADULT FULL SERVICE PARTNERSHIP PROGRAM

Fig. 34 Residential Settings



Forensic FSP Outcomes

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



FY 20/21 Budget Request Summary

RUHS is requesting \$32.9m of AB109 support.

Riverside University Health System	Cost	Revenue	Net Cost
RUHS - Inpatient	5,164,380	956,677	4,207,703
RUHS - Outpatient	1,626,972	-	1,626,972
Intensive Treatment Teams	5,713,172	3,147,790	2,565,382
Behavioral Health Outpatient Services	10,560,637	5,706,791	4,853,846
Contracted Placement Services	3,920,342	651,027	3,269,316
Behavioral Health Detention	6,905,798	-	6,905,798
Correctional Health	9,458,337	-	9,458,337
Total RUHS	43,349,639	10,462,286	32,887,353

July 14, 2020

To: Community Corrections Partnership Executive Committee
From: Sean Thuilliez, Chief of Police, ARCCOPS Representative
Subject: Post Release Accountability and Compliance Team

Distinguished Board,

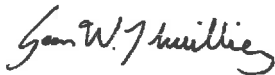
This memorandum is to outline the increased funding request for the PACT teams for FY 20/21. PACT is best operated on the strength of active participant agencies. As previously acknowledged by this group; Probation along with the Officers/Deputies and District Attorney Investigators together is the best resource multiplier for compliance, rehabilitation, and apprehension strategies.

We submit this budget with the understanding there will be significant fiscal challenges facing our State, County, and our local agencies. We at ARCCOPS understand each department represented by CCPEC is an integral part of the process for the treatment and rehabilitation of the AB109 population and recognize those departments were not immune from the same fiscal challenges.

In stating this, it is important to note that PACT is still the best method to apprehend the most serious violators while working to reduce recidivism in other early-release clients. Clients who are visited by the PACT officers often form bonds with the probation officers who at times see the officers and deputies as guardian angels, watching over their shoulder to ensure, in our terms, "compliance" but in their terms, life-altering change.

We should all anticipate an increase in early releases from prison and county jails going forward, teams such as PACT will be needed more now than previously. In closing, PACT is seeking a 20/21 fiscal year budget of \$3,429,500.00.

Respectfully submitted,



Sean Thuilliez
Chief of Police
Beaumont Police Department

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



Association of *Riverside County* Chiefs of *Police* and *Sheriff*

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP
Executive Committee**

Post-Release Accountability & Compliance Team

FY 2020/21 Budget Proposal

July 9, 2020

Name	Agency	Funding Source	CCPEC
Sergeant	Riverside Police	CCPEC	270,000
Corporal	Corona Police	CCPEC	238,000
Officer	Riverside Police	Agency	
Officer	Corona Police	CCPEC	216,500
Officer	Riverside Police	Agency	
Officer	Riverside Police	Agency	
Officer	Riverside Police	Agency	
Officer	Riverside Police	Agency	
Deputy PO	Riverside County Probation	Agency	
Sr. Investigator	Riverside County DA	Agency	
Special Agent	Bureau of ATF	Agency	

CENTRAL PACT

Name	Agency	Funding Source	CCPEC
Sergeant	Hemet Police	CCPEC	270,000
Detective	Beaumont Police	CCPEC	216,500
Deputy	Riverside Sheriff (San Jacinto)	CCPEC	216,500
Deputy	Riverside Sheriff (Lake Elsinore)	CCPEC	216,500
Detective	Murrieta Police	CCPEC	216,500
Sr. Investigator	Riverside County DA	Agency	
Deputy PO	Riverside County Probation	Agency	

EAST PACT

Name	Agency	Funding Source	CCPEC
Sergeant	Cathedral City Police	CCPEC	270,000
Detective	Palm Springs Police	CCPEC	216,500
Deputy	Riverside Sheriff (Coachella)	CCPEC	216,500
Detective	Desert Hot Springs Police	CCPEC	216,500
Officer	Indio Police	CCPEC	216,500
Sr. Investigator	Riverside County DA	Agency	
Deputy PO	Riverside County Probation	Agency	

Agencies seeking to onboard

			CCPEC
Officer	Banning	CCPEC	216,500
Officer	Menifee	CCPEC	216,500

2018/19 Budget Requests

\$3,429,500