

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE**

Downtown Law Building
3960 Orange Street, 5th Floor Conference Room, Riverside, CA
January 9, 2018, 1:30 P.M.

AGENDA

1. Call to Order – Roll Call
2. Approval of Minutes – Action Item
- October 31, 2017
3. AB 109 FY 17/18 Final Budget Update – Discussion Item
4. AB 109 FY 17/18 First Quarter Budget Report – Action Item
5. Workgroup Reports – Discussion Items
 - a) Measurable Goals
 - b) Fiscal
 - c) Health and Human Services
 - d) Day Reporting Center
6. Staff Reports – Discussion Items
 - a) Probation
 - b) Sheriff
 - c) Riverside University Health System
 - d) Police
 - e) District Attorney
 - f) Public Defender
 - g) Court
7. Public Comments
8. Next Meeting: April 3, 2018; 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 <http://www.rcprob.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
October 31, 2017, 1:30 PM**

1. Call to Order – Roll Call

The meeting was called to order by Chairman Mark Hake at 1:34 PM.

Roll call of the members:

Mark Hake, Chief Probation Officer, Chairman
Samuel Hamrick Jr., Superior Court
Steve Harmon, Public Defender, Vice Chairman
Michael Hestrin, District Attorney
Stan Sniff, Sheriff
Sean Thuilliez, Beaumont Police, Chief

Not in attendance:

Zareh Sarrafian, Assistant County Executive Officer

2. Approval of Minutes – Action Item

Mark Hake entertained a motion to approve the Community Corrections Partnership Executive Committee (CCPEC) meeting minutes dated September 12, 2017 (handout). The motion was moved by Steve Harmon and seconded by Stan Sniff. The motion was approved as follows:

Aye: Hake, Harmon, Hestrin, Sniff, Thuilliez

Nay: None

Absent: Sarrafian

Abstain: None

3. FY 2017/18 Budget Modification Approval – Action Item

Mark Hake stated the budget modification from State funds is the reason for a Special CCPEC Meeting. The CCPEC approved the FY 2017/18 Budget on September 12, 2017, based upon information we had at the time and did not incorporate the issue of the State advising the County's growth allocation would increase to \$5.2M, which was well above the original estimate of \$900,000.

Since that time the State has confirmed the numbers. The increase in the growth amount also translates into an increase in the base allocation of another \$4.3M; essentially the increase will be \$9.5M more to the County of Riverside.

Mark Hake reviewed the proposed budget approved by the CCPEC on September 12, 2017 (handout), which is: keep the Public Defender and Police Agencies at their requested amount. The District Attorney did not ask for funding from the State allocation. The shortfall of \$12.45M was divided between the Sheriff, RUHS and Probation, which funded each agency at 85.6% of their budget request.

Chief Deputy Doug Moreno stated the numbers have not been formally released from the State based on the information Probation had received so far. The State is still finalizing the tax receipts, but this is the latest information that we have to date.

On the second page of the handout, sub-item number three, the additional revenue would be distributed as listed. This has been calculated based on the ratio of the approved budget for each of the agencies. Once Probation receives the numbers released from the State Controller's office, Probation will notify each of the respective agencies to confirm the dollar amount and transfer the distribution.

Doug Moreno stated that Probation will bring back the numbers at the January 2018 CCPEC meeting and share the revised budget amounts. Mark Hake noted the recommended motion was crafted to allow Probation to distribute the actual amount of additional money to the three agencies according to the budget ratios.

Mark Hake entertained a recommended motion to approve the additional State funding and that the funding be distributed to the Sheriff, RUHS, and Probation. The motion was moved by Steve Harmon and seconded by Stan Sniff. The motion was approved as follows:

Aye: Hake, Harmon, Hestrin, Sniff, Thuilliez

Nay: None

Absent: Sarrafian

Abstain: None

4. Proposed 2018 CCPEC Regular Meeting Dates – Action Item

Mark Hake reviewed the 2018 CCPEC Regular Meeting Dates (handout).

Mark Hake entertained a motion to approve the 2018 CCPEC Regular Meeting dates. The motion was moved by Sean Thuilliez and seconded by Mike Hestrin. The motion was approved as follows:

Aye: Hake, Harmon, Hestrin, Sniff, Thuilliez

Nay: None

Absent: Sarrafian

Abstain: None

5. Reentry Conference – Action Item

Doug Moreno reviewed the Reentry Conference Revised Proposal (handout). On June 6, 2017, the CCPEC approved an initial allocation of \$50,000 from the CCPEC Planning Grant Funds for a consultant agreement with Deanna Allen and a Reentry Conference for Riverside County.

Deanna Allen and Probation staff met with community and faith-based organizations throughout the county. The success and stakeholder participation with these initial meetings have yielded greater interest than anticipated in attending the conference. As a result, the steering committee has had to broaden its search for a central location suitable and capable of hosting a full-day event and with the expectation of having nearly 500 attendees. Only one location was able to accommodate the anticipated number of attendees on the scheduled date, the Riverside Convention Center.

The recommended motion is for the CCPEC to approve an additional funding from the CCPEC Planning Grant Funds in the amount of \$25,000, for a Reentry Conference for Riverside County.

Mark Hake entertained a motion to approve the Reentry Conference Revised Proposal. The motion was moved by Sean Thuilliez and seconded by Mike Hestrin. The motion was approved as follows:

Aye: Hake, Harmon, Hestrin, Sniff, Thuilliez

Nay: None

Absent: Sarrafian

Abstain: None

6. Workgroup Reports – Discussion Items

a) Measurable Goals

Deputy Director Elizabeth Olson will coordinate a Scope of Work evaluation of the Realignment system in Riverside County (handout). The Board of Supervisors approved a contract with EvalCorp. Each agency of the CCPEC will participate. Elizabeth asked each department head to identify the subject matter expert in their agency to participate in this process. The kick-off meeting will be on November 17.

b) Fiscal– Nothing new to report.

c) Health and Human Services

Deborah Johnson distributed the Health and Human Services (HHS) Work Group Minutes dated September 21. Deborah Johnson stated HHS continues to work with Probation and Whole Person Care to transition into the Probation sites.

d) Day Reporting Center – Nothing new to report.

7. Staff Reports – Discussion Items

a) Probation – Division Director Tari Dolstra stated there has been no significant change. The AB 109 Status Report, Post-Release Community Supervision (PRCS) Fact Sheet and Mandatory Supervision/PRCS Population by City dated October 2, 2017 were distributed for review.

b) Sheriff – Chief Deputy Scot Collins distributed and reviewed the Sheriff AB 109 Impact Update dated October 2, 2017 (handout).

- Still releasing inmates under the federal court order to relieve overcrowding. There will be approximately 6,000 inmates released this calendar year exceeding the 2016 number of 5,782.
- Strong participation in the fire camp program.
- Holding strong with the Imperial County contract.
- As of October 1, 2017 Riverside County jails were responsible for 725 inmates due to realignment. The total number of beds available is 3,914.
- The John Benoit Detention Center construction is progressing. It is anticipated inmates may be moved into the new facility as soon as summer of 2018.

c) Riverside University Health System
Joe Zamora briefly reviewed the Correctional Health Services AB 109 Utilization Report dated October 26, 2017 (handout).

d) Police

Sean Thuilliez reviewed the Post-release Accountability and Compliance Team (PACT) activity statistics dated September 2017 and the year-to-date significant cases (handouts).

e) District Attorney – Nothing new to report.

f) Public Defender – Nothing new to report.

g) Court - Nothing new to report.

8. Public Comments

There were no public comments.

9. Cancellation of November 7, 2017 Meeting – Action Item

The recommended motion is for the CCPEC to approve cancelling the November 7, 2017, CCPEC. The committee agreed unanimously with no objections to cancel the meeting.

Aye: Hake, Harmon, Hestrin, Sniff, Thuilliez

Nay: None

Absent: Sarrafian

Abstain: None

10. Next Meeting

- January 9, 2018; 1:30 P.M.

The meeting was adjourned at 1:58 PM.

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

Meeting minutes submitted by Executive Secretary Cindy Napolitano.

AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Revised Approved Budget
Fiscal Year 2017/18

Approved: October 31, 2017

- Use 100% of PRCS 2nd Strikers fund balance
- Fund PD & Police agencies at 100% of their budget request
- Fund all remaining agency at 96.6% of their respective budget request

CCPEC Agency	FY 2017/18		FY 2016/17		FY 2017/18		FY 2016/17		Prior Yrs. PRCS 2nd Strikers Allocation		FY 2017/18	
	Budget Requests	Final CarryOver	Estimated State Allocation	Estimated Growth Allocation	Estimated Allocation	Growth Allocation	Revised Operating Budgets	Proposed Operating Budgets	Unfunded Request	Prior Yrs. PRCS 2nd Strikers Allocation	Revised Operating Budgets	Proposed Operating Budgets
Probation Department	\$ 21,846,357	\$ -	\$ 17,914,176	\$ 1,482,034	\$ 1,699,542	\$ 21,095,752	\$ 750,605					
Sheriff's Department	\$ 32,700,000	\$ 2,238,341	\$ 26,814,244	\$ 2,218,333	\$ 305,563	\$ 31,576,481	\$ 1,123,519					
District Attorney	(1) \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Public Defender	\$ 923,163	\$ -	\$ 757,001	\$ 108,801	\$ 57,361	\$ 923,163	\$ -	\$ -	\$ -	\$ -	\$ -	
Health & Human Services	\$ 32,012,725	\$ -	\$ 26,250,674	\$ 2,171,709	\$ 2,490,437	\$ 30,912,820	\$ 1,099,905					
Police	\$ 1,536,250	\$ 218,471	\$ 1,259,736	\$ 58,043	\$ -	\$ 1,536,250	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 89,018,495	\$ 2,456,812	\$ 72,995,831	\$ 6,038,920	\$ 4,552,903	\$ 86,044,466	\$ 2,974,029					
Second Striker Revenues		\$ 4,552,903			\$ (4,552,903)	\$ -						

(1) The District Attorney's did not request CCPEC funding in FY2017/18.

(2) Additional Revenue as follows:

	Estimated Revenues @ 9/12/2017	Revised CSAC Estimates	Total Additional Funding
2017/18 Base Allocation	68,675,031	72,995,831	4,320,800
2016/17 Growth Allocation Variance	880,585	6,038,920	5,158,335
Total	\$ 69,555,616	\$ 79,034,751	\$ 9,479,135

- (3) Distribution of additional revenues:
- | | |
|--------------|---------------------|
| Probation | 2,392,408 |
| Sheriff | 3,580,995 |
| RUHS | 3,505,731 |
| Total | \$ 9,479,135 |

**Submittal to the Community Corrections Partnership
Executive Committee
January 9, 2018**

Agenda Item 4

From: Fiscal Procedures Work Group

Subject: FY 2017/18 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period July 1, 2017 to September 30, 2017.

Background: On Tuesday, September 12, 2017, the CCPEC approved the FY 2017/18 AB 109 budgets. However, due to changes to the FY 2016/17 statewide Growth Allocations, the budget was revised and reapproved by the CCPEC on October 31, 2017. 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, 2017. The due date for the report was October 16, 2017.

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 2017/18 Financial Report – Summary of Expenditures (Schedule A) summarizes the CCPEC agency budgets as approved on October 31, 2017:

- CCPEC Budget \$86.04M
 - \$72.99M, FY 2017/18 Annual Allocation
 - \$2.46M FY 2016/17 Rollover Funds.
 - \$6.04M FY 2016/17 Growth Funds
 - \$4.55M Prior Years PRCS-2nd Strikers Allocation
- Other Funds \$3.88M
 - \$2.22M, additional funding for District Attorney and Public Defender.
 - \$0.34M, DA's FY 2016/17 Rollover Funds from DA/PD State Allocation
 - \$1.32M, AB 109 Planning Grant, including rollover funds.

**Submittal to the Community Corrections Partnership
Executive Committee
January 9, 2018**

Agenda Item 4

Each CCPEC agency has provided their FY 2017/18 Financial Reports. The reports include information as to their actual expenditures for the period July 1, 2017 to September 30, 2017, and year-end estimates through June 30, 2018 (for the Operating Funds and Other Funds). The budget provided in each agency's individual report is based on the budget approved on September 12, 2017 and does not reflect the revision as approved on October 31, 2017. However, the FY 2017/18 Financial Report - Summary of Expenditures (Schedule A) has been updated to reflect the revised budget numbers.

The Public Defender and Police are estimating to fully expend their respective CCPEC allocation for FY 2017/18. Based on the revised budget as approved on October 31, 2017, the Sheriff and Probation are estimating to rollover \$3.58M and \$1.09M respectively into the next fiscal year; while Health and Human Services (HHS) is projecting a shortfall of \$1.68M.

Overall, the total year end estimated expenditures for all the CCPEC agencies are approximately \$83.06M. The remaining available balance of approximately \$2.99M (\$4.67M in Sheriff and Probation rollover funds less \$1.68M in HHS shortfall) is available for use and/or rollover into FY 2017/18.

The FY 2017/18 Financial Reports for the six months ending December 31, 2017 are due Tuesday, January 16, 2018.

Other Period 1 Financial Report Highlights

- The FY 2016/17 growth allocations of \$6.04M have been received and distributed to member agencies based on approved budget allocation.
- The FY 2017/18 annual allocation of \$72.99M in payments to Riverside County averages approximately \$6.08M per month.
- The total AB 109 Operating Funds received year to date (commencing September 2017), inclusive of the December 2017 allocation - \$24.20M. The next payment is scheduled for January 26, 2018.

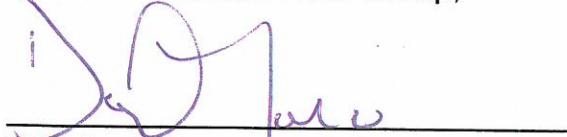
Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Receive and file the FY 2017/18 Financial Report – Summary of Expenditures (Schedule A) and the individual CCPEC Agency Financial Reports.

**Submittal to the Community Corrections Partnership
Executive Committee
January 9, 2018**

Agenda Item 4

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 2017/18 Financial Report - Summary of Expenditures
Reporting Period 1 - July 1, 2017 to September 30, 2017
January 9, 2018

Agenda Item 4
 Schedule A

CCPEC Agency	CCPEC Agency Budgets			CCPEC Agency Budgets		
	Final Approved October 31, 2017		FY 2017/18	Actual/Estimated Expenditures		FY 2017/18
	Approved Annual Operating Budgets	Total Budget	7/1/17 - 09/30/17	Operating Funds	Total Funds	Estimated Rollover Funds
Rollover Funds	2nd Striker + Growth Funds	FY 2016/17	FY 2017/18	Distribution	Actuals	Estimate
CCPEC Agency		FY 2016/17	FY 2017/18			
Probation Department	\$ 3,181,576	\$ 17,914,176	\$ 21,095,752	\$ 3,306,950	\$ 16,701,705	\$ 20,008,655
Sheriff's Department	2,238,341	2,523,896	\$ 26,814,244	31,576,481	4,945,993	23,049,493
District Attorney	-	\$ -	-	-	-	-
Public Defender	166,162	757,001	922,163	210,695.00	712,468	923,163
RUHS	4,662,146	26,250,674	30,912,820	8,149,464	24,448,392	32,597,856
Police	218,471	58,043	1,259,736	1,536,250	1,536,250	1,536,250
Contingency	-	-	-	-	-	-
Sub-Total	\$ 2,456,812	\$ 10,591,823	\$ 72,995,831	\$ 86,044,466	\$ 16,513,102	\$ 66,448,308
Other Funds						\$ 83,061,410
District Attorney	\$ 340,023	\$ 139,212	\$ 970,869	\$ 1,450,104	301,058	1,144,538
Public Defender	-	139,212	970,869	1,110,081	244,166	865,915
Planning Grant	1,121,491	-	200,000	1,321,491	8,212	191,788
PRCS (2nd Strikers)	4,552,903	-	(4,552,903)	-	-	-
Sub-Total Other Funds	\$ 6,014,273	\$ 278,424	\$ (2,411,166)	\$ 3,881,676	\$ 553,436	\$ 2,202,241
Grand Total	\$ 8,471,085	\$ 10,870,247	\$ 70,584,665	\$ 89,926,142	\$ 17,166,538	\$ 68,650,549
						\$ 83,265,918
						\$ 6,660,224
						\$ 2,983,056

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
7/1/17 - 9/30/17

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

Probation Department
26002-26007
1

EXPENDITURES

Level	Description	FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance
1	Salaries & Benefits	\$13,521,272	\$3,380,318	\$2,942,006	\$11,221,722	\$14,163,728	(\$842,455)
2	Supplies & Services	4,437,422	1,109,355	360,868	4,644,160	5,005,028	(56,606)
3	Other Changes	744,649	186,162	4,076	835,823	839,900	(95,251)
4	Fixed Assets	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0
Total Expenditures		\$18,703,343	\$4,675,836	\$3,306,950	\$16,701,705	\$20,008,655	(\$1,305,312)

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance
		\$18,703,343	\$4,675,836	\$2,561,747	\$16,141,596	\$18,703,343	\$0
		0	0	0	0	0	0
		0	0	0	0	0	0
Total Dept. Revenue		\$18,703,343	\$4,675,836	\$2,561,747	\$16,141,596	\$18,703,343	\$0
NET COST		\$0	\$0	\$745,204	\$560,108	\$1,305,312	(\$1,305,312)

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds

7/1/17 - 9/30/17

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. <i>(Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)</i>		
<p>Expenditures for the period of July 1, 2017 through September 30, 2017 were approximately \$3.3 M. Expenses primarily included salaries and benefits for the department's AB 109 filled positions ('145) and operating costs. Most recently, the Southwest Division Field Services Office in Perris closed to move to the newly expanded Moreno Valley facility, which included a number of AB 109 staff. Another expansion project that is still in the initial stages is the Palm Springs Field Services Office which will expand services for AB 109 clientele. Current vacant positions are for sworn and support staff to be placed in these new locations. Probation is not anticipating any savings/roll-over to bring into the new fiscal year. Costs and program services continue to increase such as providing bus passes, clothing, evidence based programs, electronic monitoring, and sex offender treatment services. In addition, other special program support services such as expanding Transition Re-entry Unit program to implement Whole Person Care (WPC) and increase the range of hours available to a number of defendants to be contacted within the AB 109 population .</p>		
2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).		
<p>As of September 5, 2017, total Post-release Community Supervision (PRCS) assigned to a caseload - 1,442, and 155 pending assessment, for a total active supervision of 1,597 ; Mandatory Supervision cases ordered by the Court (some 10/1/1 - 11,435 and 889 Mandatory Supervision clients assigned to a caseload, and 143 pending assessment, for a total active supervision of 1,032. Total PRCS and MS Offenders assigned to a caseload - 2,629.</p>		
Reporting Period:	7/1/17 - 9/30/17	
Prepared by:	Viola Becker	C. Williams
Date:	10/16/17	Approved by: Cherilyn Williams, Admin Svcs Mgr II Date:

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
7/1/17 - 9/30/17

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

Sheriff Department
 250-040-0000
 1

EXPENDITURES

Level	Description	FY 17-18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17-18 Year-end Estimates	Year-end Variance
1	Salaries & Benefits	\$19,213,444	\$4,803,361	\$3,766,269	\$15,447,175	\$19,213,444	\$0
2	Supplies & Services	\$8,775,362	\$2,193,841	\$1,177,509	\$7,597,853	\$8,775,362	\$0
3	Other Charges	\$6,680	\$1,670	\$2,215	\$4,465	\$6,680	\$0
4	Fixed Assets	\$0	\$0	\$0	\$0	\$0	\$0
7	Interfund Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures		\$27,995,486	\$6,998,871.50	\$4,945,993	\$23,049,493	\$27,995,486	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 17-18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17-18 Year-end Estimates	Year-end Variance
		\$27,995,486	\$6,998,872	\$4,945,993	\$23,049,493	\$27,995,486	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
Total Dept. Revenue		\$27,995,486	\$6,998,872	\$4,945,993	\$23,049,493	\$27,995,486	\$0
NET COST				\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds

7/1/17 - 9/30/17

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 it

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. Contract beds, through our fire camp program and Imperial County are expected to continue at last fiscal year's 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 and with Imperial County 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 attached monthly reports.

Reporting Period: _____ 7/1/17 - 9/30/17

Prepared by: Essam A. Ali, Administrative Services Manager II Approved by: Chief Deputy Collins, Scot

Date: 10/11/17

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
7/1/17 - 9/30/17

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

Public Defender
 24001/00000
 1

EXPENDITURES

Level	Description	FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$923,163	\$230,791	0	\$712,468	\$923,163	0	\$923,163
2	Supplies & Services	0	0	0	0	0	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$923,163	\$230,791	\$210,695	\$712,468	\$923,163	\$0	\$923,163

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$923,163	\$230,791	0	\$712,468	\$923,163	0	\$923,163
		0	0	0	0	0	0	0
		\$923,163	\$230,791	\$210,695	\$712,468	\$923,163	\$0	\$923,163
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds

7/1/17 - 9/30/17

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.**
All positions are currently filled, and the budget is projected to spend out 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: 7/1/17 - 9/30/17
Prepared by: Amanda De Gasperin
Approved by: Steve Harmon
Date: 10/25/17
Date: 10/25/17

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds

7/1/17 - 9/30/17

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

EXPENDITURES

Level	Description	FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$16,328,995	\$4,082,249	\$4,757,331	\$14,271,993	\$19,029,324	(\$2,700,329)	\$19,029,324
2	Supplies & Services	9,273,991	2,318,498	2,695,618	8,086,854	10,782,472	(1,508,481)	10,782,472
3	Other Charges	1,804,103	450,026	696,515	2,089,545	2,786,060	(981,957)	2,786,060
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$27,407,089		\$8,149,464	\$24,448,392	\$32,597,856	(\$5,190,767)	\$32,597,856

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	AB 109	\$27,407,089	\$6,851,772	\$6,851,772	\$20,555,317	\$27,407,089	\$0	\$27,407,089
				\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0
	Total Dept. Revenue	\$27,407,089		\$6,851,772	\$20,555,317	\$27,407,089	\$0	\$27,407,089
	NET COST							

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds

7/1/17 - 9/30/17

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

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

The Health and Human Services (HHS) expenditure report includes costs for the Riverside University Health System including Behavioral Health, the Medical Center, and Correctional Health. 1st Quarter Actual expenditures for FY 16/17 are \$8.1M, annualized expenditures are projected to be \$32.6M or \$5.2M over the approved AB109 budget. Behavioral Health actual expenditures are \$4.5M, annualized expenditures are projected to be on budget at \$18.2M or \$3.1M over budget. Correctional Health actual expenditures are \$2.4M, annualized expenditures are projected to be \$9.7M or \$1.5M over budget. The Medical Center actual expenditures are \$1.2M, annualized expenditures are projected to be \$4.7M or \$650K over budget. RUHS continues to analyze/develop budget solutions and will keep CCPEC and the executive office informed of progress.

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

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

During the 1st quarter of FY 16/17, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 72 clients, Behavioral Health Detention served 1,393 clients, Contracted Placement served 188 clients, and Behavioral Health Outpatient served 886 clients. Correctional Health provided 4,464 visits to AB109 inmates in the county jails. The Medical Center provided 437 inpatient days and 562 outpatient visits to the AB109 population.

Reporting Period: 7/1/17 - 9/30/17

Prepared by: Paul Gonzales, Administrative Services Manager

Approved by: Joe Zamora, Assistant Mental Health Director

Date: 10/16/17

Date: 10/16/17

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
7/1/17 - 9/30/17

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

RUHS-Behavioral Health

1

EXPENDITURES

Level	Description	FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance
1	Salaries & Benefits	\$8,633,771	\$2,158,443	\$2,500,515	\$7,501,545	\$10,002,060	\$1,368,289
2	Supplies & Services	4,648,954	1,162,238	1,346,431	\$4,039,293	\$5,385,724	\$5,385,724
3	Other Charges	1,804,103	451,026	696,515	\$2,089,545	\$2,786,060	\$2,786,060
4	Fixed Assets	0	0	0	\$0	\$0	\$0
7	Interfund Transfers	0	0	0	\$0	\$0	\$0
Total Expenditures		\$15,086,828	\$3,771,707	\$4,543,461	\$13,630,383	\$18,173,844	(\$3,087,016)

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance
AB 109	AB 109	\$15,086,828	\$3,771,707	\$3,771,707	\$11,315,121	\$15,086,828	\$0
		0	0	0	0	0	0
		0	0	0	0	0	0
Total Dept. Revenue		\$15,086,828	\$3,771,707	\$3,771,707	\$11,315,121	\$15,086,828	\$0
NET COST				\$0	\$771,754	\$2,315,262	(\$3,087,016)

<u>CCPEC Agency:</u>	RUHS-Behavioral Health	<u>NARRATIVE</u>
<u>Dept Number (if applicable):</u>		
<u>Reporting Period (1, 2, 3, or 4)</u> :	1	
<p>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</p> <p>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 17/18 are \$8.1M, annualized expenditures are projected to be \$32.6M or \$5.1M over the approved AB109 budget. Behavioral Health actual expenditures are \$4.5M, annualized expenditures are projected to be \$18.2M or 3.1M over budget.</p>		
<p>2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).</p> <p>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.</p> <p>During the 1st quarter of FY 17/18, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 72 clients, Behavioral Health Detention served 1,393 clients, Contracted Placement served 188 clients, and Behavioral Health Outpatient served 886 clients.</p>		

Reporting Period: _____
7/1/17 - 9/30/17

Prepared by: _____
Paul Gonzales, Administrative Services Manager

Approved by: _____
Joe Zamora, Assistant Mental Health Director

Date: _____
10/16/17

Date: _____
10/16/17

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
7/1/17 - 9/30/17

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

RUHS - Correctional Health
4300300000
1

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109	AB 109	\$8,254,544	\$2,063,636	\$2,063,636	\$6,190,908	\$6,190,908	\$8,254,544
	Total Dept. Revenue	\$8,254,544	\$2,063,636	\$2,063,636	\$6,190,908	\$6,190,908	\$8,254,544
	NET COST	\$0	\$0	\$364,245	\$1,092,735	\$1,456,980	\$1,456,980

EXPENDITURES

Level	Description	FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$6,190,908	\$1,547,227	\$1,620,911	\$7,283,644	(\$1,092,736)	\$7,283,644
2	Supplies & Services	2,063,636	515,909	606,970	\$2,427,880	(\$364,244)	\$2,427,880
3	Other Charges	0	0	0	\$0	\$0	\$0
4	Fixed Assets	0	0	0	\$0	\$0	\$0
7	Interfund Transfers	0	0	0	\$0	\$0	\$0
	Total Expenditures	\$8,254,544	\$2,063,636	\$2,427,881	\$7,283,643	\$9,711,524	\$9,711,524

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

RUHS - Correctional Health
4300300000
1

NARRATIVE

- 1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.**
- The Health and Human Services (HHS) expenditure report includes costs for the Riverside University Health System including Behavioral Health, the Medical Center, and Correctional Health. 1st Quarter Actual expenditures for FY 17/18 are \$8.1M, annualized expenditures are projected to be \$32.6M or \$5.1M over the approved AB109 budget. Correctional Health actual expenditures are \$2.4M, annualized expenditures are projected to be \$9.7M or \$1.5M over 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 17/18, Correctional Health provided 4,464 visits to AB109 inmates in the county jails.

Reporting Period: _____
7/1/17 - 9/30/17

Prepared by: _____
Paul Gonzales, Administrative Services Manager

Approved by: _____
Joe Zamora, Assistant Mental Health Director

Date: _____
10/16/17

Date: _____
10/16/17

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
7/1/17 - 9/30/17

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

RUHS - Medical Center

1

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance
AB 109	AB 109	\$4,065,717	\$1,016,429	\$3,049,288	\$4,065,717	\$4,065,717
		0	0	0	0	0
		0	0	0	0	0
	Total Dept. Revenue	\$4,065,717	\$1,016,429	\$3,049,288	\$4,065,717	\$0
	NET COST	\$0	\$0	\$61,693	\$646,771	(\$646,771)

Level	Description	FY 17/18 Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance
1	Salaries & Benefits	\$1,504,315	\$435,905	\$1,307,715	\$1,743,620	(\$239,305)
2	Supplies & Services	2,561,402	640,350	\$2,226,651	2,968,868	(\$407,466)
3	Other Charges	0	0	0	0	\$0
4	Fixed Assets	0	0	\$0	0	\$0
7	Intrafund Transfers	0	0	\$0	0	\$0
	Total Expenditures	\$4,065,717	\$1,016,429	\$3,534,366	\$4,712,488	(\$646,771)

Level	Description	FY 17/18 Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance
1	Salaries & Benefits	\$1,504,315	\$435,905	\$1,307,715	\$1,743,620	(\$239,305)
2	Supplies & Services	2,561,402	640,350	\$2,226,651	2,968,868	(\$407,466)
3	Other Charges	0	0	0	0	\$0
4	Fixed Assets	0	0	\$0	0	\$0
7	Intrafund Transfers	0	0	\$0	0	\$0
	Total Expenditures	\$4,065,717	\$1,016,429	\$3,534,366	\$4,712,488	(\$646,771)

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.

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 17/18 are \$8.1M, annualized expenditures are projected to be \$32.6M or \$5.1M over the approved AB109 budget. The Medical Center actual expenditures are \$1.2M, annualized expenditures are projected to be \$4.7M or \$650K over budget.

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

Riverside University Health System (RUHS) provides a full array of healthcare services to AB109 clients. The service delivery team includes Behavioral Health, Correctional Health, and the Medical Center. RUHS Medical Center and Care Clinics provide a full variety of inpatient and outpatient care to AB109 clients including radiology, CT scans, laboratory, respiratory therapy, physical therapy, EKG, and emergency room services.

During the 1st quarter of FY 17/18, The Medical Center provided 437 inpatient days and 562 outpatient visits to the AB109 population.

Reporting Period: 7/1/17 - 9/30/17

Prepared by: Paul Gonzales, Administrative Services Manager

Approved by: Joe Zamora, Assistant Mental Health Director

Date: 10/16/17

Date: 10/16/17

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
7/1/17 - 9/30/17

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

PACT
2600210700 PC 14A
1

EXPENDITURES

Level	Description	FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,382,625	\$345,656	\$0	\$1,382,625	\$1,382,625	\$0	\$0
2	Supplies & Services	153,625	38,406	0	153,625	153,625	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$1,536,250	\$384,063	\$0	\$1,536,250	\$1,536,250	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$1,536,250	\$384,063	\$0	\$1,536,250	\$1,536,250	\$0	\$0
		0	0	0	0	0	0	0
		\$1,536,250	\$384,063	\$0	\$1,536,250	\$1,536,250	\$0	\$0

NET COST

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
7/1/17 - 9/30/17

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

PACT
2600210700 PC 14A
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.)

City of Beaumont	\$	-	None received YTD
Cathedral City	\$	67,624	Received Invoices (Jul-Sep)
City of Coachella	\$	-	None received YTD
City of Corona	\$	-	None received YTD
City of Hemet	\$	40,088	Received Invoices (Jul-Aug)
City of Palm Springs	\$	40,778	Received Invoices (Jul-Aug)
City of Riverside	\$	-	None received YTD
City of San Jacinto	\$	8,833	Received Invoice (July)
	\$	157,322.66	

Payments to be processed immediately following BOS approval of FY1718 Implementation Plan and receipt of final 1617 Growth allocation.

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

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: 7/1/17 - 9/30/17

Prepared by: Viola Becker

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

Date: 10/16/17

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
7/1/17 - 9/30/17

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

Department Name
 Budget Unit
 1

STATE FUNDING

EXPENDITURES		FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Level	Description							
1	Salaries & Benefits	\$1,482,635	\$370,659	\$300,596	\$1,125,000	\$1,425,598	\$57,039	\$0
2	Supplies & Services	20,000	5,000	462	19,538	20,000	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$1,502,635	\$375,659	\$301,058	\$1,144,538	\$1,445,596	\$57,039	\$0
DEPARTMENTAL REVENUE		FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Code	Description							
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST		\$1,502,635	\$375,659	\$301,058	\$1,144,538	\$1,445,596	\$57,039	\$0
Anticipated State DA/PD Funds State DA/PD Rollover CCPEC Funds 904,969 597,666 0 1,502,635								

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
7/1/17 - 9/30/17

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

Department Name
Budget Unit

1

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

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

NARRATIVE

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 are assigned to support the efforts of local police agencies with one investigator being assigned to each of the three regional Post-Release Accountability Compliance Teams (PACT); the Deputy District Attorney positions are assigned to represent the People of the State of California in prosecuting violations of PRCS and parole; the Victim Services Advocates assist the prosecutors handling the violation hearings with coordination and transportation of witnesses, notification of defendant release and the status of all court dates; the Legal Support Assistants and Investigative Tech are assigned to support the PRCS and parole violation files, notifications from court of PRCS and parole violations and input of case information into the DAs case management system.

Reporting Period: _____
7/1/17 - 9/30/17

Prepared by: _____
Susan Stocum, Admin. Serv. Officer

Approved by: _____

Ginika Ezimwa, Deputy Director

Date: _____
10/10/17

Date: _____


Ginika Ezimwa, Deputy Director
10/12/17

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - PRCS Funds
7/1/17 - 9/30/17

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

Public Defender
2400100000
1

EXPENDITURES

Level	Description	FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance
1	Salaries & Benefits	\$1,110,081	\$277,520	\$244,166	\$865,914	\$1,110,081	\$0
2	Supplies & Services	0	0	0	0	0	0
3	Other Charges	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0
Total Expenditures		\$1,110,081	\$277,520	\$244,166	\$865,914	\$1,110,081	\$0
\$1,110,081							

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance
		\$1,110,081	\$277,520	\$244,166	\$865,914	\$1,110,081	\$0
		0	0	0	0	0	0
		0	0	0	0	0	0
Total Dept. Revenue		\$1,110,081	\$277,520	\$244,166	\$865,914	\$1,110,081	\$0
\$1,110,081							
\$0							
\$0							

NET COST

		FY 17/18 Year-end Estimates	Year-end Variance
		\$1,110,081	\$0
		0	0
		0	0
Full-Year (On-Going) Estimates		\$1,110,081	\$0

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

NARRATIVE

Public Defender
2400100000

1

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

All positions are currently filled, and the budget is projected to spend out 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: 7/1/17 - 9/30/17

Prepared by: Amanda De Gasperin

Approved by: Steve Harmon

Date: 10/25/17

Date: 10/25/17

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Community Corrections Partnership (CCP) Funds
7/1/17 - 9/30/17

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

Probation Department
2600700000
1

EXPENDITURES		FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Level	Description							
1	Salaries & Benefits	\$0	\$0	25,000	8,212	91,788	\$0	\$0
2	Supplies & Services	100,000	0	0	0	0	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$100,000	\$25,000	\$8,212	\$91,788	\$100,000	\$0	\$0
DEPARTMENTAL REVENUE								
Code	Description	FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$100,000	\$25,000	0	0	0	\$0	\$0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$100,000	\$25,000	\$8,212	\$91,788	\$100,000	\$0	\$0
NET COST								

**AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Community Corrections Partnership (CCP) Funds**

7/1/17 - 9/30/17

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

Probation Department
2600700000
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 expenditures for the period of July 1, 2017 through September 30, 2017, were mainly for Re-entry conference consultant, Deanna Allen. As approved by the CCPPEC on 6/7/17, Ms. Allen will provide consulting Anticipated continued expenses (approved by CCPPEC 6/7/17 meeting) for this service and budgeted costs for contracted program evaluator at this time.

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

Reporting Period: 7/1/17 - 9/30/17

Prepared by: Viola Becker

Approved by: Cherilyn Williams, Admin Svcs Mgr II

Date: 10/16/17

Date: _____

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - 2nd Strikers Funds
7/1/17 - 9/30/17

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

Probation Department
2600200000
1

<u>EXPENDITURES</u>		FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Level	Description							
1	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Supplies & Services	4,552,903	1,138,226	4,552,903	0	4,552,903	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$4,552,903	\$1,138,226	\$4,552,903	\$0	\$4,552,903	\$0	\$0
<u>DEPARTMENTAL REVENUE</u>		FY 17/18 Budget	25% Of Budget	7/1/17 - 9/30/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Code	Description							
Total Dept. Revenue		\$4,552,903	\$1,138,226	\$4,552,903	\$0	\$4,552,903	\$0	\$0
NET COST								

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - 2nd Strikers Funds
7/1/17 - 9/30/17

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

Probation Department
2600200000
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.)

With the cuts in AB 109 Realignment funds this year, 2nd Strike monies contributed to filling the shortfall in program costs for Probation, Sheriff, Public Defender and RUHS.

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: _____
7/1/17 - 9/30/17

Prepared by: _____
Viola Becker

Date: _____
10/16/17

Approved by: _____
C. Williams
Cherilyn Williams, Admin Svcs Mgr II

Date: _____

SAVE THE DATE - THURSDAY, JANUARY 18, 2018

RIVERSIDE COUNTY REENTRY CONFERENCE



HOSTED BY THE
RIVERSIDE COUNTY PROBATION DEPARTMENT

2018

WHO SHOULD ATTEND? PEOPLE INVOLVED IN REENTRY SERVICES WITHIN RIVERSIDE COUNTY WHO ARE INTERESTED IN:

- ▶ NETWORKING AND BUILDING POSITIVE RELATIONSHIPS AMONG RIVERSIDE COUNTY ADVOCATES AND COMMUNITY SERVICE PROVIDERS SUPPORTING REENTRY SERVICES
- ▶ DISCUSSING SOCIAL REINTEGRATION CHALLENGES, OPPORTUNITIES, AND STEPS TO SUPPORT PEOPLE IN REENTRY
- ▶ BRINGING TOGETHER COMMUNITY RESOURCES FOCUSED ON BUILDING THE ASSETS AND COMPETENCIES IN YOUTH
- ▶ TOPICS BEING DISCUSSED ARE COMMUNITY HOUSING PROVIDERS, REDUCING HOMELESSNESS AFTER REENTRY, OVERCOMING EMPLOYMENT BARRIERS, EXTENDED FOSTER CARE, FAMILY SUPPORT, TRAUMA INFORMED CARE, EVIDENCE-BASED SERVICES FOR MENTAL HEALTH CLIENTS, SUBSTANCE ABUSE AND THE RECENTLY RELEASED CLIENT, YOUTH PROGRAMMING, FAITH-BASED PROGRAMS, AND MORE

DATE & TIME

JANUARY 18, 2018
8:00am-5:00pm

LOCATION

RIVERSIDE CONVENTION CENTER
3637 5TH ST.
RIVERSIDE, CA 92501

Pre-register at Eventzilla.net.
Conference is free to attend. \$8 parking at venue.
Please contact SDUEvents@rivco.org for more information.



RIVERSIDE COUNTY
REENTRY
CONFERENCE
HOSTED BY THE
RIVERSIDE COUNTY PROBATION DEPARTMENT
2018

Greetings,

The Riverside County Probation Department is proud to host the **Riverside County Reentry Conference** on Thursday, January 18, 2018 from 8 a.m. to 5 p.m. at the Riverside Convention Center.

You may pre-register at:

<http://events.eventzilla.net/e/riverside-county-reentry-conference-2018-2138929324>

Use unlock code RCPREENTRY to access the registration form.

With individuals returning back into the community, we must ask: what more can we do to service returning citizens as they reintegrate back into our communities? This conference takes a multi-faceted approach highlighting key factors to allow for better reintegration and to have leading organizations convene and begin to work collaboratively to increase public safety and reduce recidivism.

Conference Information

When: Thursday, January 18, 2018

Where: Riverside Convention Center - 3637 Fifth Street, Riverside, CA 92501

Tickets: FREE

Parking: \$8 at Venue and surrounding lots

Registration Information

Pre-registering for this event is an expression of interest, and not a guarantee of entrance. There is limited seating available for the conference and the Riverside County Probation Department would like to ensure that representatives from numerous providers have an opportunity to attend. Therefore, organizers will evaluate the response and distribute the tickets so that groups from diverse areas of the reentry community are represented. You will receive an email on the status of your request to attend at as soon as possible. Preference will be given to providers and agencies serving County of Riverside residents.

Have questions? Contact the Riverside County Probation Department at SDUEvents@rivco.org.



RIVERSIDE COUNTY PROBATION DEPARTMENT
Serving Courts • Protecting Communities • Changing Lives

MARK A. HAKE
CHIEF PROBATION OFFICER

AB 109 STATUS REPORT



Date of Report: January 2, 2018

**POST-RELEASE
COMMUNITY SUPERVISION**

**MANDATORY
SUPERVISION**

Clients Ordered By The Court Since

<u>10/1/11:</u>	N/A	7,145
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Completed Prison Sentence Since

<u>10/1/11:</u>	11,553	N/A
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Clients Assigned To A Caseload:

High:	771	48%	874
Medium:	606	38%	266 31%
Low:	233	14%	317 36%
Pending Assessment:	143		291 33%
			143

Grand Total Active Supervision:	1,753	1,017
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Revocation Petitions Since 10/1/11:

New Offense:	2,868	27%	12,147
<i>New Offense Offenders:</i>	2,211		5,027 41%
Technical:	7,570	73%	2,450
<i>Technical Offenders:</i>	3,118		7,120 59%
			3,311

Dismissed/ Withdrawn:	643	376
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Flash Incarcerations Since 10/1/11:

3,029	12
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<i>Flash Incarceration Offenders:</i>	1,871	11
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Grand Total PRCS and MS Offenders Active Supervision:	2,770
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RIVERSIDE COUNTY PROBATION DEPARTMENT
Post Release Community Supervision (PRCS)
Population by City as of January 2, 2018

Agenda Item 6a

Active Supervision: 1,753 Offenders

Male: 1,610 Female: 143

PRCS Riverside County

Anza	3	La Quinta	11	San Jacinto	53
Banning	28	Lake Elsinore	56	Sky Valley	0
Beaumont	25	Mecca	4	Sun City	28
Bermuda Dunes	2	Menifee	6	Temecula	18
Blythe	24	Mira Loma	10	Thermal	2
Cabazon	9	Moreno Valley	132	Thousand Palms	2
Calimesa	5	Murrieta	34	Whitewater	1
Canyon Lake	3	Norco	10	Wildomar	21
Cathedral City	25	North Palm Springs	2	Winchester	9
Cherry Valley	3	Nuevo	7	Yucca Valley	0
Coachella	26	Palm Desert	10		
Corona	59	Palm Springs	17	Transitional Housing in Riverside County	61
Desert Hot Springs	39	Perris	97	Residential Treatment in Riverside County	25
Eastvale	1	Quail Valley	2		
Hemet	122	Rancho Mirage	3	Total	1,343
Homeland	12	Ripley	2	Res. Out of County	84
Idyllwild	2	Riverside	263	Res. Out of State	13
Indio	57	Romoland	2	Transitional Housing Out of County	4
Jurupa Valley	10	Rubidoux	0	Residential Treatment Out of County	10

PRCS Homeless

Banning	6	Lake Elsinore	6	Rubidoux	0
Beaumont	1	Mead Valley	0	San Jacinto	4
Blythe	5	Mecca	1	Sky Valley	1
Cabazon	3	Menifee	0	Sun City	0
Calimesa	1	Mira Loma	0	Temecula	4
Canyon Lake	1	Moreno Valley	19	Thermal	0
Cathedral City	2	Murrieta	7	Thousand Palms	0
Cherry Valley	1	Norco	0	Wildomar	2
Coachella	2	Nuevo	1	Winchester	0
Corona	21	Palm Desert	1		
Desert Hot Springs	14	Palm Springs	20		
Hemet	43	Perris	13		
Homeland	1	Quail Valley	0	Total	293
Indio	19	Rancho Mirage	0	Out of County	6
Jurupa Valley	2	Riverside	92	Out of State	0

RIVERSIDE COUNTY PROBATION DEPARTMENT

Mandatory Supervision (MS)

Population by City as of January 2, 2018

Active Supervision: 1,017 Offenders

Male: 809 Female: 208

Active Mandatory Supervision Riverside County

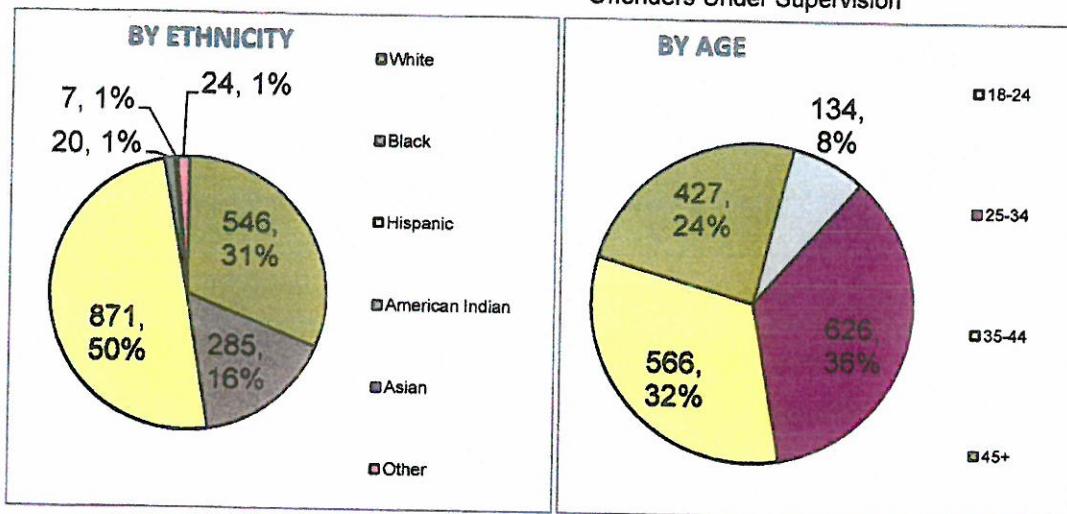
Aguanga	1	Jurupa Valley	7	San Jacinto	24
Anza	1	La Quinta	6	Sky Valley	1
Banning	9	Lake Elsinore	25	Sun City	11
Beaumont	4	Mecca	2	Temecula	5
Bermuda Dunes	2	Menifee	4	Thermal	11
Blythe	12	Mira Loma	5	Thousand Palms	3
Cabazon	2	Moreno Valley	56	Whitewater	2
Calimesa	0	Murrieta	14	Wildomar	13
Canyon Lake	3	Norco	8	Winchester	5
Cathedral City	10	North Palm Springs	1		
Cherry Valley	1	North Shore	1		
Coachella	25	Nuevo	1	Transitional Housing in Riverside County	24
Corona	35	Palm Desert	11	Residential Treatment in Riverside County	10
Desert Hot Springs	36	Palm Springs	15		
Eastvale	1	Perris	66		
Hemet	62	Quail Valley	2	Total	731
Homeland	4	Rancho Mirage	5	Res. Out of County	111
Idyllwild	1	Redlands	1	Res. Out of State	24
Indian Wells	0	Riverside	141	Transitional Housing Out of County	0
Indio	42	Romoland	0	Residential Treatment Out of County	8

Active Mandatory Supervision Homeless

Banning	2	Indio	14	Quail Valley	0
Beaumont	1	Jurupa Valley	1	Riverside	33
Blythe	0	La Quinta	0	Romoland	0
Cabazon	0	Lake Elsinore	5	San Jacinto	0
Calimesa	0	Mecca	0	Sun City	0
Cathedral City	4	Menifee	0	Temecula	3
Cherry Valley	0	Mira Loma	1	Thermal	0
Coachella	2	Moreno Valley	4	Thousand Palms	0
Corona	20	Murrieta	1	Whitewater	0
Desert Hot Springs	3	Norco	0	Wildomar	3
Hemet	14	Nuevo	0		
Home Gardens	0	Palm Desert	2	Total	138
Homeland	0	Palm Springs	21	Out of County	4
Idyllwild	0	Perris	4	Out of State	1

RIVERSIDE COUNTY PROBATION
Post-release Community Supervision Fact Sheet
Offenders Under Supervision

Agenda Item 6a
Data as of
January 2, 2018



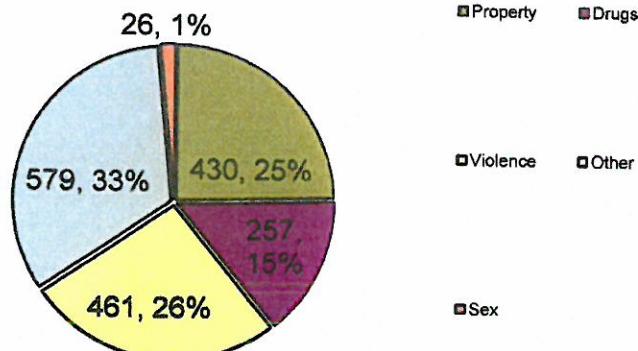
Supervisorial District		
District 1	380	22%
District 2	258	15%
District 3	342	20%
District 4	310	18%
District 5	346	20%
Out of County	117	7%
Total	1,753	

Gender		
Males	1,610	92%
Females	143	8%
Total	1,753	

Resides In:

Aguanga	0	Idyllwild	2	Palm Springs	17
Anza	3	Indio	57	Perris	97
Banning	28	Jurupa Valley	10	Quail Valley	2
Beaumont	25	La Quinta	11	Rancho Mirage	3
Bermuda Dunes	2	Lake Elsinore	56	Ripley	2
Blythe	24	March Air Reserve Base	0	Riverside	263
Cabazon	9	Mecca	4	Romoland	2
Calimesa	5	Menifee	6	Rubidoux	0
Canyon Lake	3	Mira Loma	10	San Jacinto	53
Cathedral City	25	Moreno Valley	132	Sky Valley	0
Cherry Valley	3	Mountain Center	0	Sun City	28
Coachella	26	Murrieta	34	Temecula	18
Corona	59	Norco	10	Thermal	2
Desert Hot Springs	39	North Palm Springs	2	Thousand Palms	2
Eastvale	1	North Shore	0	Whitewater	1
Hemet	122	Nuevo	7	Wildomar	21
Homeland	12	Palm Desert	10	Resident (Riv. County)	1,257
				Homeless (Riv. County)	379
				Out of Co./State Resident	117
				Total	1,753

UNIVERSAL CRIME REPORT CATEGORIES FOR MOST SERIOUS OFFENSE



Sub-Categories

Crimes Against Children	32
Domestic Violence	204
Drug/Manufacture/Sell	168
Drug/Possess/Use	89
DUI	68
Other	181
Possession of Weapon	330
Property/Other	28
Property/Theft	402
Sex	26
Use of Firearms/Weapons	3
Violence	222
Total	1,753



RIVERSIDE COUNTY SHERIFF'S DEPARTMENT

STAN SNIFF, SHERIFF / CORONER

To: CCP Executive Committee

Date: January 3, 2018

From: Sheriff Stan Sniff

Point of Contact: Chief Deputy Cheryl Evans (951) 955-2587, caevans@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 2017 overcrowding forced the early release of 5,778 inmates. We continue to utilize alternative sentencing programs, such as Fire Camp, SECP (electronic monitoring), and out-of-county contract inmate beds, 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)¹

- 18,719 inmates booked (12,456 booked for violation only; 6,263 had additional charges)
- 79 inmates in custody

Flash Incarcerations (3454 PC)²

- 3,254 inmates booked
- 3 inmates in custody

Post Release Community Supervision Violations (3455 PC)³

- 11,140 inmates booked (5,962 booked for a violation only; 5,178 had additional charges).
- 103 inmates in custody

Inmates Sentenced under 1170(h) PC for Felony Sentence to be served in County Jail⁴

- 13,916 inmates sentenced
- 594 inmates in custody (487 RSO facilities; 107 alternative housing)
- 282 of these inmates are sentenced to 3 years or more (200 RSO facilities; 82 alternative housing)
- Longest sentence: 20 years

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

² 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).

³ 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).

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

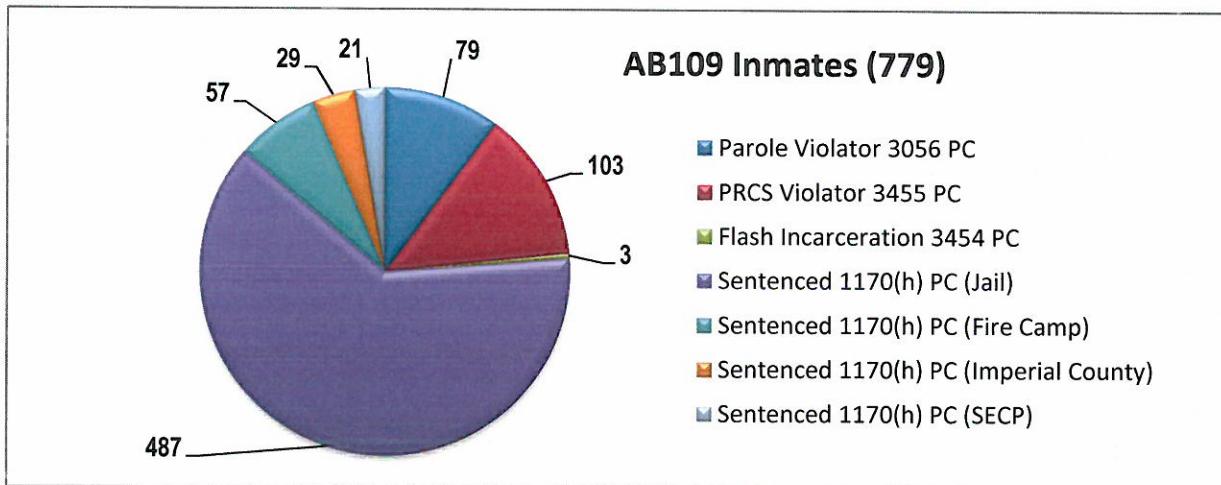
Alternative Incarceration Methods⁵

Alternative incarceration methods include: The California Department of Corrections and Rehabilitation (CDCR) Fire Camp, Supervised Electronic Confinement Program (SECP), and contracted inmate beds in Imperial County.

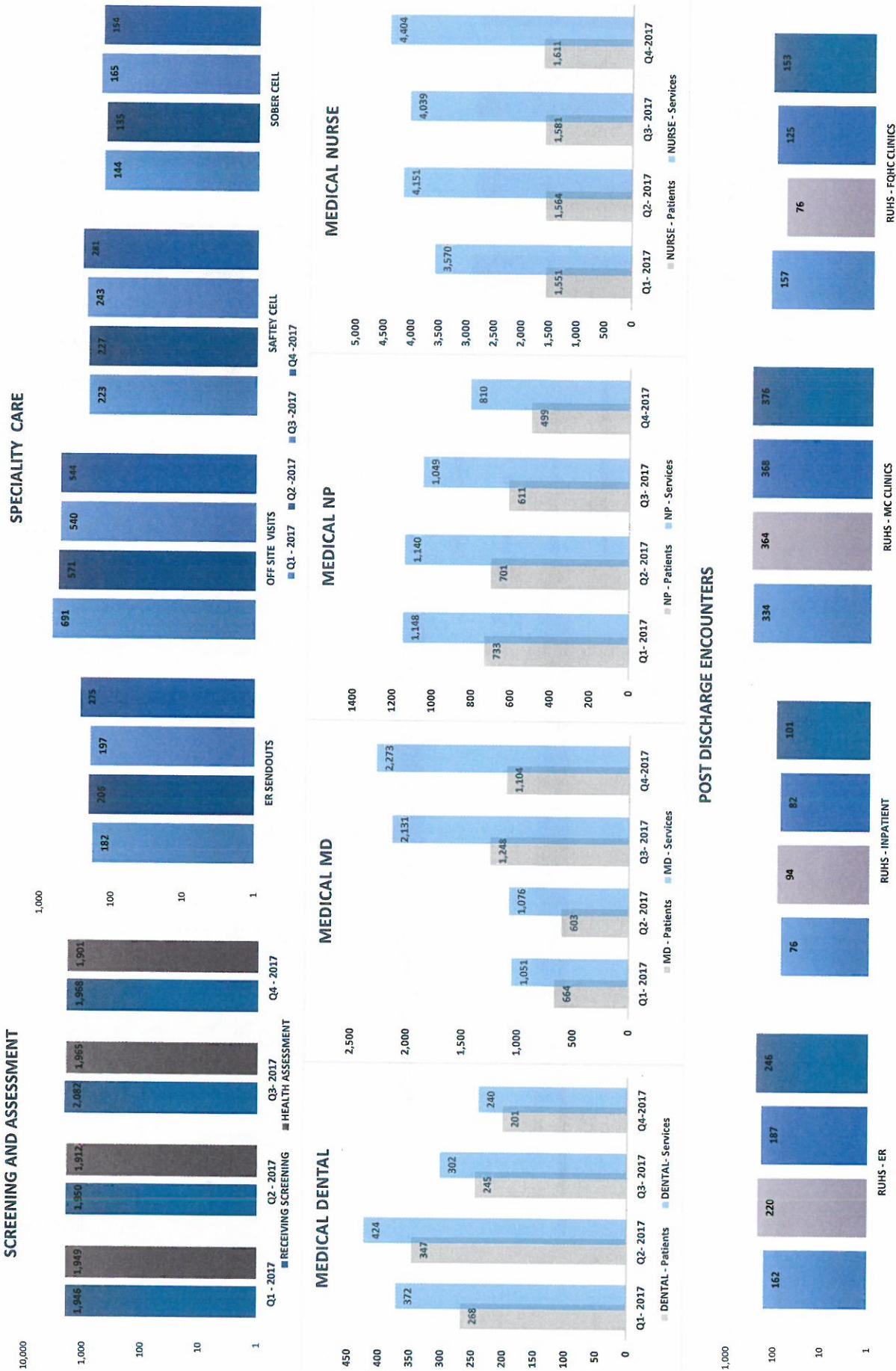
- Since June 2013, 149 fire camp participants completed the program
- 57 current fire camp participants
- Since January 2012, 1,222 full-time SECP participants
- 21 of RSO's SECP current full-time participants are 1170(h) inmates
- 29 inmates are currently housed in an Imperial County contract bed

Summary

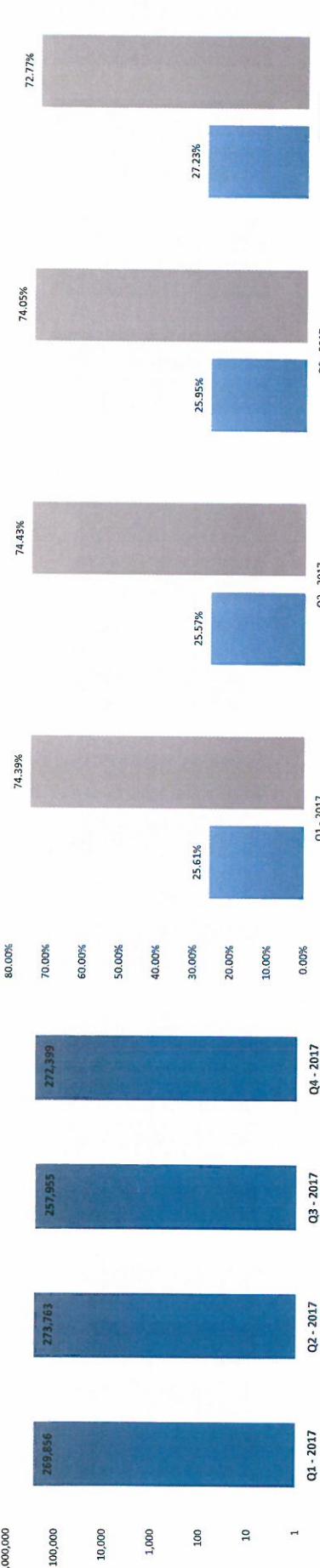
The total number of inmates to date booked directly or sentenced to jail due to realignment is 35,558. The number of those currently remanded to the custody of the Riverside Sheriff's Department is 779.



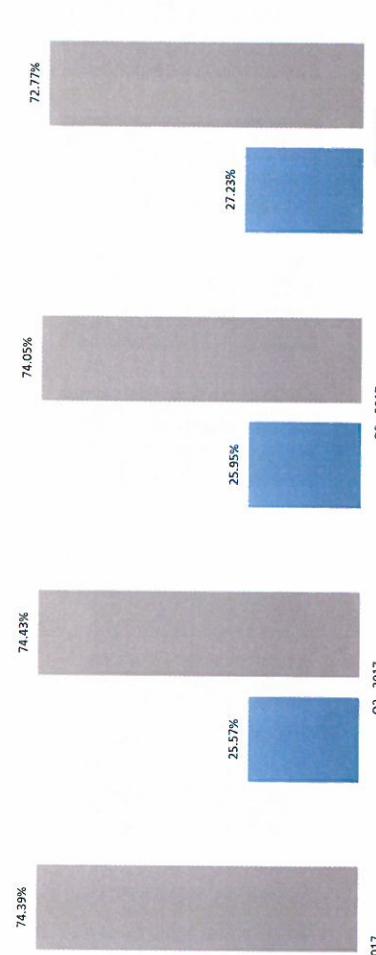
⁵ Alternative Incarceration Methods – Housing or monitoring sentenced inmates outside of the County Jail.



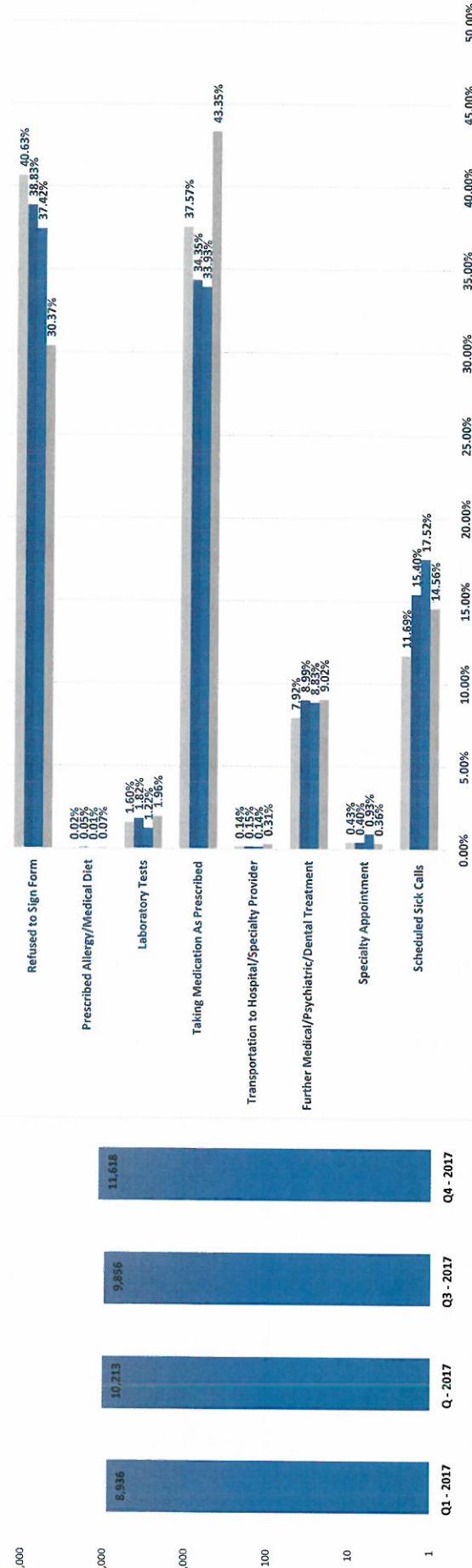
MEDICATIONS DISTRIBUTED



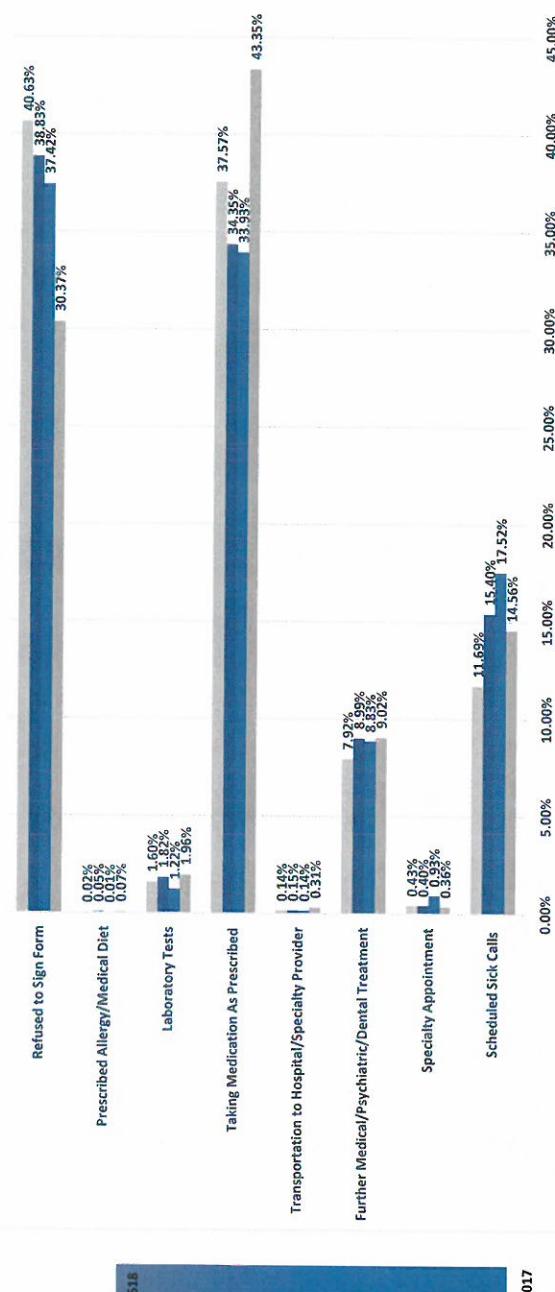
MED DISTRIBUTION % BY DEPT



NUMBER OF REFUSAL



REFUSAL % BY TYPE





MICHAEL A. HESTRIN
DISTRICT ATTORNEY

MEMORANDUM

January 9, 2018

TO: Executive Committee of the Community Corrections Partnership

FROM: Michael A. Hestrin, District Attorney

SUBJECT: AB109 Mid-Year Report

In 2011, the California Legislature enacted AB 109, Public Safety Realignment. This created massive change in the handling of felony cases. Public Safety Realignment shifted the burden of the housing and monitoring of a large number of felons from a state to a local level. Public Safety Realignment created new responsibilities for prosecutors. In collaboration with our criminal justice partners, the District Attorney's Office has worked to adapt to these momentous changes in the law. In Riverside County, the Community Corrections Partnership Executive Committee (CCPEC) distributes the funding to support realignment efforts.

Prosecutorial activity directly related to realignment efforts and cases filed thus far include (through 11/30/17):

Supervised Release Violations

- 2,435 cases of release violations

Parole Violations

- 3,473 cases of parole violations

PACT Team Activities

Public Safety Realignment resulted in an increase of inmate releases from state prison and local jails. No longer supervised by state parole agents, these offenders are now released on Post Release Community Supervision (PRCS) and supervised by county probation officers. In order to monitor and supervise these offenders appropriately, local law enforcement created multiagency Post-Release Accountability Compliance Teams (PACT).

The responsibilities of PACT have expanded to not only monitor PRCS releases from state prison, but also convicted felons released from county jail on mandatory supervision. The

PACT identifies and investigates “non-compliant” PRCS offenders, locating and apprehending “at-large” and “high-risk” PRCS offenders and performing probation sweeps. PACT serves warrants, and locates and apprehends non-compliant offenders. The PACT searches for the “at-large” PRCS offenders who have absconded. There are three regional PACT teams in Riverside County: one each in the Central, Eastern and Western regions. Local police departments have asked the District Attorney’s Office to commit the unique talents and resources of the District Attorney’s Bureau of Investigation to each of the regional teams. The Riverside County District Attorney’s Office currently has one Senior Investigator assigned to each team. The current year activities are seen below:

REGIONAL PACT TEAM DATA AB109 through 11/30/17

	# of Events
PRCS Searches	4,667
Parole Searches	1,550
Arrest Warrants	5,375
Firearms Seized	705
Assist Investigations/Patrol	1,350
PRCS Violations	873
Mandatory Supervised Violations	69
Probation Violations	859
Parole Violations	376