

SOLANO COUNTY
Community Corrections Partnership
AGENDA

October 16, 2013

County Events Center - 601 Texas Street
Conference Room A
Fairfield, CA 94533

MEMBERS

*Christopher Hansen,
Chief Probation Officer

*Lesli Caldwell,
Public Defender

*Don du Bain,
District Attorney

*Ann Edwards,
*Director Health and
Social Services*

*Tom Ferrara,
Sheriff/Coroner

*William J. Pendergast,
*Commissioner
Superior Court*

*Richard Word,
*Chief of Police,
Vacaville*

Robert Bloom,
*Workforce Investment
Board*

Birgitta Corsello,
County Administrator

Lloyd Gieg,
Genesis House

Halsey Simmons,
*Deputy Director Mental
Health*

*Christiana Smith,
Deputy Director
Employment & Eligibility
Services*

Jay Speck,
*Superintendent
SCOE*

Andy Williamson,
*Substance Abuse
Administrator*

Carolyn Wold,
*Office of Family Violence
Prevention*

2:00 p.m. Meeting

PURPOSE STATEMENT – Community Corrections Partnership

The mission of the Community Corrections Partnership (CCP) is to discuss issues related to the implementation of various pieces of state legislation that focus on adult criminal offenders, including the realignment of many state public safety functions to local jurisdictions. The overall objective is to reduce the recidivism rate of adult offenders in the local criminal justice system.

Membership of the CCP is defined by the Community Corrections Performance Incentive Act of 2009 (SB 678) and includes the Chief Probation Officer (Chair)*, Presiding Judge of the Superior Court* or his or her designee, a County Supervisor or County Administrator, District Attorney*, Public Defender*, Sheriff*, the head of the Department of Social Services*, the head of the County Department of Mental Health, the head of the County Department of Employment, the head of the County Alcohol and Substance Abuse programs, the County Superintendent of Education, a local chief of police*, a representative of a community-based organization with experience in successfully providing rehabilitative services to persons convicted of criminal offenses, and an individual who represents the interests of victims.

Through AB 109/AB117 the CCP is responsible for recommending a local plan to the county Board of Supervisors (BOS) for the implementation of public safety realignment. This legislation also established an Executive Committee within the CCP. Each Executive Committee member is identified with an asterisk (*) above. The Executive Committee is responsible for approving the local plan for recommendation to the BOS.

This agenda shall be made available upon request in alternative formats to persons with a disability, as required by the Americans with Disabilities Act of 1990 (42 U.S.C. § 12132) and the Ralph M. Brown Act (Govt. Code, § 54954.2). Persons requesting a disability-related modification or accommodation should contact Tami Robinson, 475 Union Street, Fairfield CA 94533 (707-784-7564) during regular business hours, at least 24 hours prior to the time of the meeting.

If you wish to address any item listed on the agenda, please submit a speaker card to the Chair of the CCP before the committee considers the specific item. Cards are available at the entrance of the meeting room. Please limit your comments to 3 minutes.

ITEM

AGENCY/STAFF

Probation/Chris Hansen

I. CALL TO ORDER (2:00 p.m.)

II. APPROVAL OF AGENDA

III. OPPORTUNITY FOR PUBLIC COMMENT

Pursuant to the Brown Act, each public agency must provide the public with an opportunity to speak on any matter within the subject matter of the jurisdiction of the agency and which is not on the agency's agenda for that meeting. Comments are limited to no more than 3 minutes per speaker. By law, no action may be taken on any item raised during the public comment period although informational answers to questions may be given and the matter may be referred to staff for placement on a future agenda.

IV. CONSENT CALENDAR

1. Approval of Minutes for August 14, 2013 (Action Item) Probation/Chris Hansen
Attachment:
Minutes August 14, 2013

V. DISCUSSION CALENDAR

2. Data Report Probation/Melissa Johnson
(No Action) Sheriff /Gary Faulkner
Attachment: H&SS/Stephan Betz
CCP Presentation Slides

The committee will receive information for offenders released on Post-Release Community Supervision, offenders committed to county jail as a result of public safety realignment, and offenders receiving services through Health and Social Services.

3. CDCR Parole Update CDCR/Deborah Johnson
(No Action)

The committee will receive information from the California Department of Corrections and Rehabilitation (CDCR) Parole Administrator for the North Bay District.

4. Centers for Positive Change Update Probation/Randy Focken
(No Action) Probation/Shelley Freeman

The committee will receive an update on the services/programs offered at the Centers for Positive Change.

5. Education, Employment and Housing Workgroup Probation/Chris Hansen
(No Action)

The committee will receive information in relation to reconvening the Education, Employment, and Housing Workgroup to propose additional employment/vocational projects and to provide an update on the contracts awarded to date.

6. Budget Update CAO/Ian Goldberg
(Action Item)

The committee will receive an update on the 2011 Public Safety Realignment Budget for FY 2013/14; Consider recommending to the Board of Supervisors the appropriation of \$110,000 of available FY 2013/14 AB109 funding for Housing and Transportation.

7. 2013-2014 Public Safety Realignment Plan Probation/Chris Hansen
(Action Item)

The committee will receive information related to updating the Solano County Public Safety Realignment Plan. Consider a request to approve Corrections Consultant Thomas White to review the plan and provide updates.

VI. ANNOUNCEMENTS

VII. CCP CLOSING COMMENTS

ADJOURNMENT: The next meeting is scheduled for **Wednesday, November 13, 2013** from 2:00 p.m. – 4:00 p.m. at the County Events Center, 601 Texas Street, Conference Room A.

SOLANO COUNTY
Community Corrections Partnership Meeting
Public Safety Local Plan Development Minutes
August 14, 2013

Present:

CCP Committee Members

Chris Hansen, *Chief Probation Officer**
Tom Ferrara, *Sheriff's /Coroner**
Ann Edwards, *Director, (H&SS)**
Don du Bain, *District Attorney**
Lesli Caldwell, *Public Defender**
Richard Word, *Chief of Police, Vacaville, CA**
William Pendergast, *Commissioner, Superior Court**
Lloyd Gieg, *Genesis House*
Andy Williamson, *Substance Abuse Administrator, (H&SS)*
Robert Bloom, *Executive Director, Workforce Investment Board*
Carolyn Wold, *Director, Office of Family Violence Prevention*
Christiana Smith, *Employment and Eligibility, (H&SS)*
**Executive Committee Member*

Non-Member Participants

Stephan Betz, *Health & Social Services*
Tracy Blunt, *Health & Social Services*
Nancy Huston, *County Administrator's Office*
Ian Goldberg, *County Administrator's Office*
Ron Grassi, *County Administrator's Office*
Gary Faulkner, *Sheriff's Office*
Keith Bloomfield, *Sheriff's Office*
Mitch Mashburn, *Sheriff's Office*
Karen Prows, *District Attorney's Office*
Deborah Johnson, *CDCR*
Amy Potter, *Probation*
Shelley Freeman, *Probation*
Lisa Wamble, *Probation*
Melissa Johnson, *Probation*
Robert Schussel, *Vallejo Resident*
James O'Connell, *Vallejo Police Department*
Raymond Courtemanche, *Mission Solano*
Nicole Raynor, *Mission Solano*
Tonya Parker-Mashburn, *CSP – Solano*
Tracee Stacy, *Area Agency on Aging*
Lisa Chavez, *State Senate Field Rep*

**Community Corrections Partnership Meeting
Public Safety Local Plan Development Minutes
August 14, 2013**

Chief Hansen welcomed members and requested introductions from the newest member of the Community Corrections Partnership (CCP), Ann Edwards, Director of Health & Social Services and newly hired Randy Focken, Probation Services Manager for Post Release Community Supervision (PRCS) Unit/AB109.

Approval of Agenda

Don du Bain made a motion to approve the agenda. Motion seconded by Richard Word. No opposition. Motion carried (6-0).

Public Comment: No comments presented.

Approval of Minutes

Tom Ferrara made a motion to approve the minutes. Motion seconded by Lesli Caldwell. No opposition. Motion carried (5-0-1). Ann Edwards abstained.

Data Report: *(See Handouts - PowerPoint – Probation Department, Sheriff's Office and Health & Social Services Data Presentation August 14, 2013)*

Melissa Johnson presented statistical information pertaining to the Post Release Community Supervision (PRCS) population as of June 30, 2013.

- Probation AB 109 Population: 369
 - PRCS clients under supervision: 326
 - 1170(h) clients under supervision: 43
- Between the months of April – June 2013
 - 46 PRCS required to report; 32 reported; 14 failed to report; 3 transferred from Parole; 7 transferred from other counties
 - 4 PRCS revoked; 43 discharged; 7 transferred out
- For the Month of June 2013
 - 17% of PRCS had a warrant; 15% were in jail
 - 13 Bench Warrants ordered; 14 cleared (resolved)

Gary Faulkner provided statistical information pertaining to the jail population as a result of Public Safety Realignment as of August 1, 2013.

- Jail Population: 914
- Parolees (3056): 93 in custody - represents 10.0% of jail population (Parole violators)
- 1170 (h) (N3's): 187 in custody - represents 20.0% of jail population (Sentenced)
- PRCS Violators: 42 - represents 5.0% of the jail population.
- Sheriff Enforcement Team (SET) Most Wanted 306; Apprehended 267

Stephan Betz presented statistical information regarding referrals and placements for PRCS offenders.

- Substance Abuse Referrals: 236
- Substance Abuse Placements: 134
- Mental Health Referrals: 151

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- Mental Health Placements: 120

Stephan Betz and Mitch Mashburn are in the process of “mirroring” programs inside and outside of the jail.

Public Comments Regarding the Data Report:

Robert Schussel (Vallejo resident) expressed thanks to the committee for clarifying data slides and to the Sheriff’s Office for “Operation Goodwill” which yielded 187 arrests. Also, he questioned the cost for additional sweeps. In addition, he suggested a summary slide of acronyms and data on clients who have been in the program a year and released in order to obtain a baseline.

In response Chief Hansen noted the Criminal Justice Researcher is collecting and analyzing baseline data. Tom Ferrara responded the sweep took place in collaboration with the Vallejo Police Department.

Center for Positive Change (CPC) Update:

Randy Focken, Probation Services Manager introduced himself and presented an update on the progress on the CPC. Full-time staff is present - including a security officer as of Monday, August 19. In addition, the fourth *Thinking for a Change* (T4C) class graduated on August 6, 2013. A new class, Reasoning and Rehabilitation II (R&RII) started August 13, 2013 in both locations. Shelley Freeman, Supervisor of the CPC gave a brief overview of the curriculum in use.

Public Comments Regarding the Center for Positive Change Update:

Robert Schussel (Vallejo resident) questioned the selection process for the Center, the completion date of the Fairfield site, and when will the goal of 75 participants be accomplished in both locations.

In response Chief Hansen noted all new clients are referred to the Center. Staff have been identified and trained for both Centers. Services will be mirrored between both Centers. An Open House is scheduled for the Vallejo Center – Time and date to be determined.

Tracee Stacy (Area Agency for the Aging) questioned budgeting plans for the CPC space.

In response Chief Hansen noted the Probation Department is working with the County Administrator’s Office and the City of Fairfield to locate a mutually agreeable location.

Employment/Vocational Contracts Update:

Stephan Betz gave a brief summary and presentation regarding the progress on the Employment/Vocational Contracts. Due to monetary limits per contract, Stephan discussed the

**Community Corrections Partnership Meeting
Public Safety Local Plan Development Minutes
August 14, 2013**

difficulties in securing vendors for the contracts and reported contracts have been secured and operations started early July.

Public Comments Regarding the Employment/Vocational Contracts:

Robert Schussel (Vallejo resident) expressed frustration as he feels the County has kept the public in the “dark” regarding the Request for Proposal (RFP) process. He would like to see public members on the RFP evaluation team. In addition, he would like to review the vocational and job potentials of the evaluation team.

Tracee Stacy (Area Agency for the Aging) expressed her concerns regarding the funding used for employment. She noted this was wasteful and urged the committee --in the future-- to look into stable housing for clients before employment.

Chief Hansen responded housing is not being ignored. Some funding has been side aside for housing. Tosca Wilson from the Public Defender’s Office and Shelley Freeman from Probation are working together to obtain a plan for housing needs.

CDCR Parole Update:

Congratulations to Deborah Johnson, North Bay District Administrator as she announced her December retirement. The committee appreciates her presence at the CCP meetings.

As of July 1, the violation revocation has shifted from the State/Board of Parole Hearings to the County which includes warrants and violations. Judge Bowers, Department 15 has been assigned the revocation calendar.

Four hundred (400) Parole Agents have been laid off statewide. The Board is in the process of recalling 180 agents – two in Solano County and six in Contra Costa County beginning in September.

Just a reminder: Information reported by Deborah has been received from the California Parole System. Anyone wishing to receive “official” data or other information relating to CDCR or realignment, log on to the websites listed below.

- www.law.stanford.edu/profile/joan-petersilia
- www.cdcr.ca.gov/Expert Panel Report (CDCR website)

- 621 Active Parolees in Solano County
- 45,000 Statewide Parolees
- Overall Active Parolees by City: **Dixon 19; Fairfield 202; Suisun 45; Vallejo 266; Vacaville 78**

The next scheduled meeting is Wednesday, October 16, 2013 from 2:00 pm. – 4:00 p.m. at the County Events Center, Conference Room A, 601 Texas Street, Fairfield.

Adjournment: The meeting adjourned at 3:50 p.m.



Community Corrections Partnership (CCP)

***Probation Department, Sheriff's Office
and Health & Social Services***

***Data Presentation
October 16, 2013***



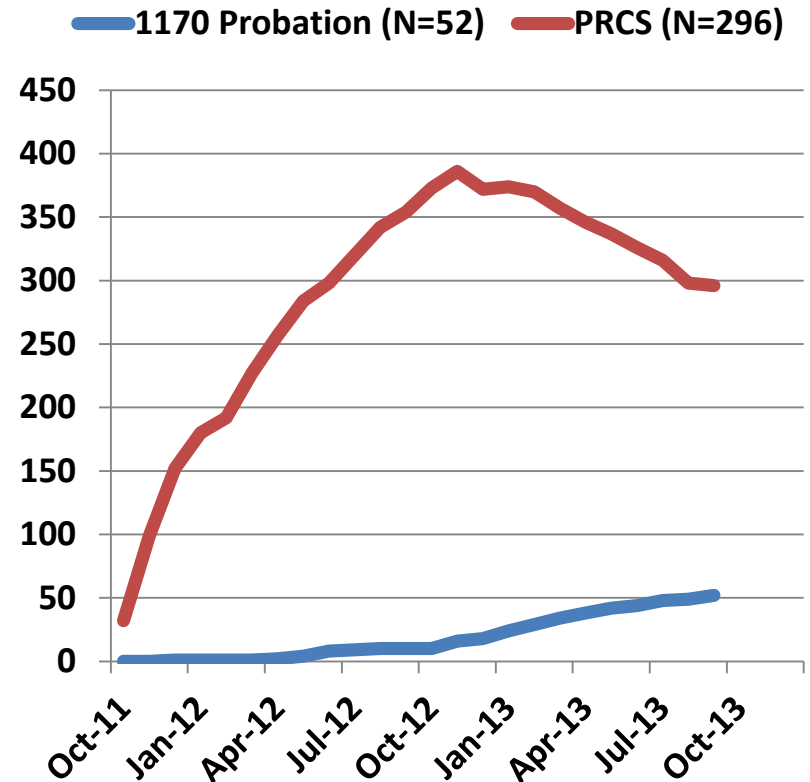
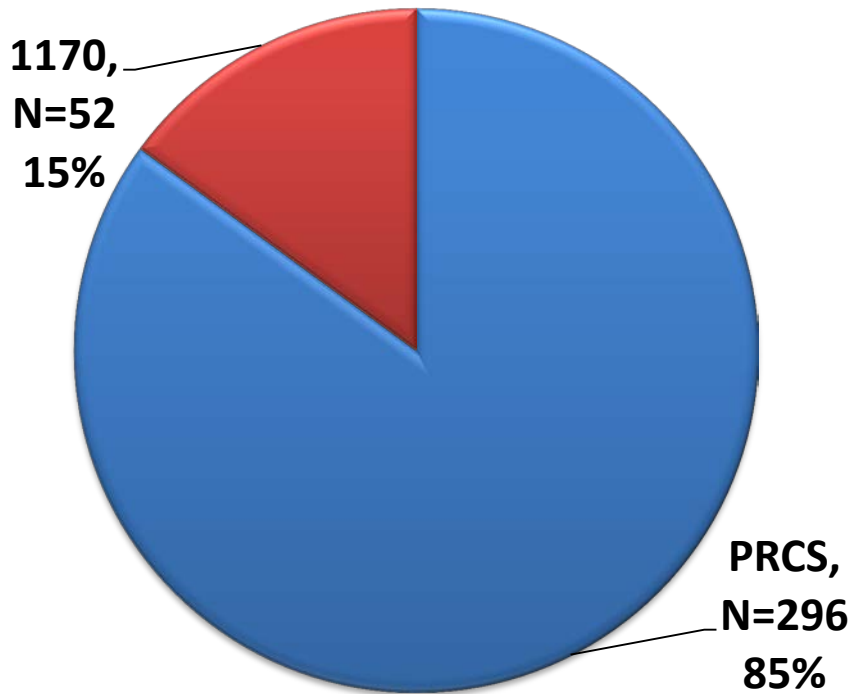
Probation Department Statistics

Melissa Johnson

Criminal Justice Researcher



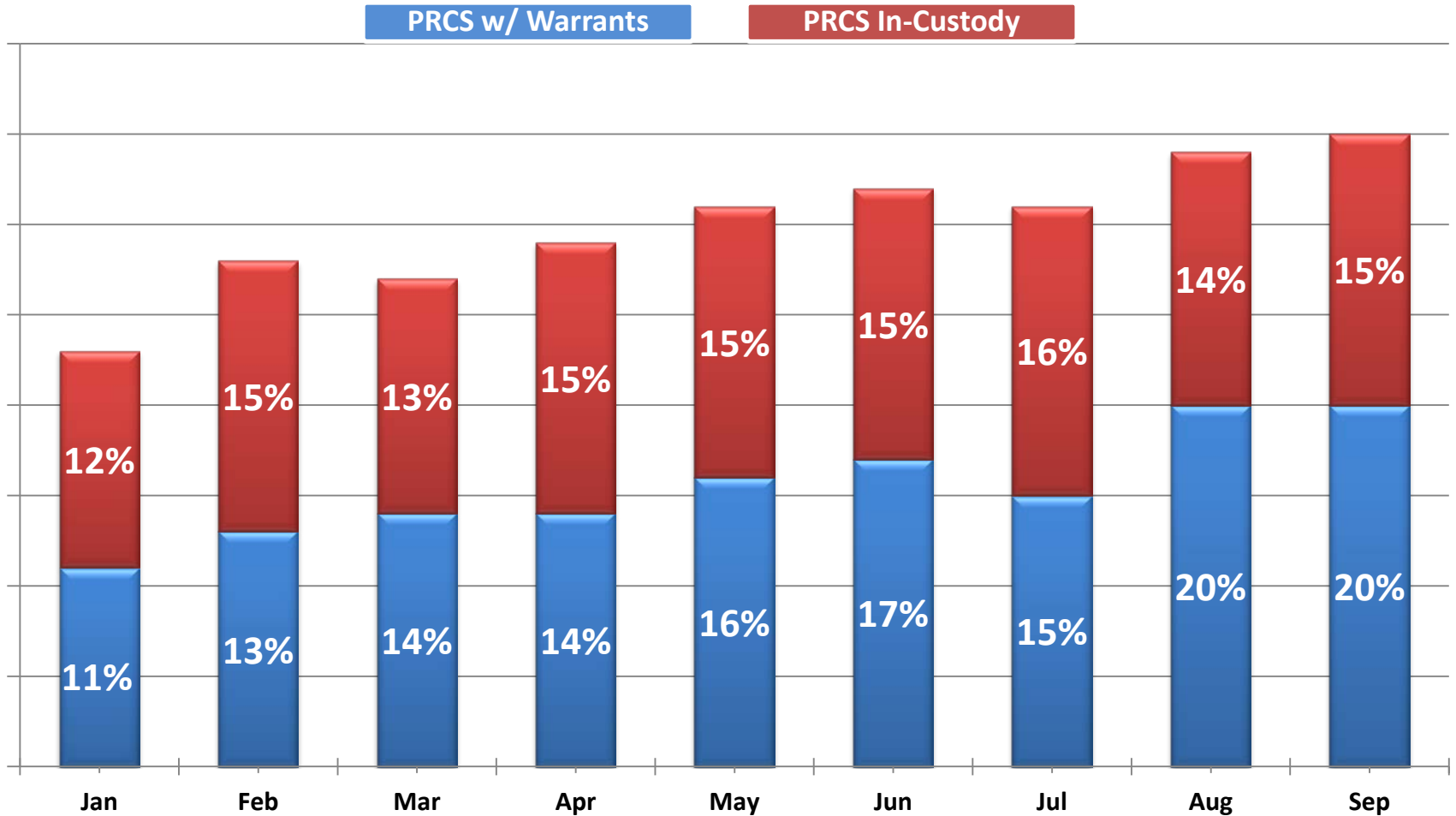
As of Sep 30 2013, there are 296 PRCS and 52 1170's supervised by Probation. The percentage of 1170's has increased from 12% to 15% since last quarter.



Full implementation (2015) projections from CDCR: PRCS= 363, 1170 Probation =336

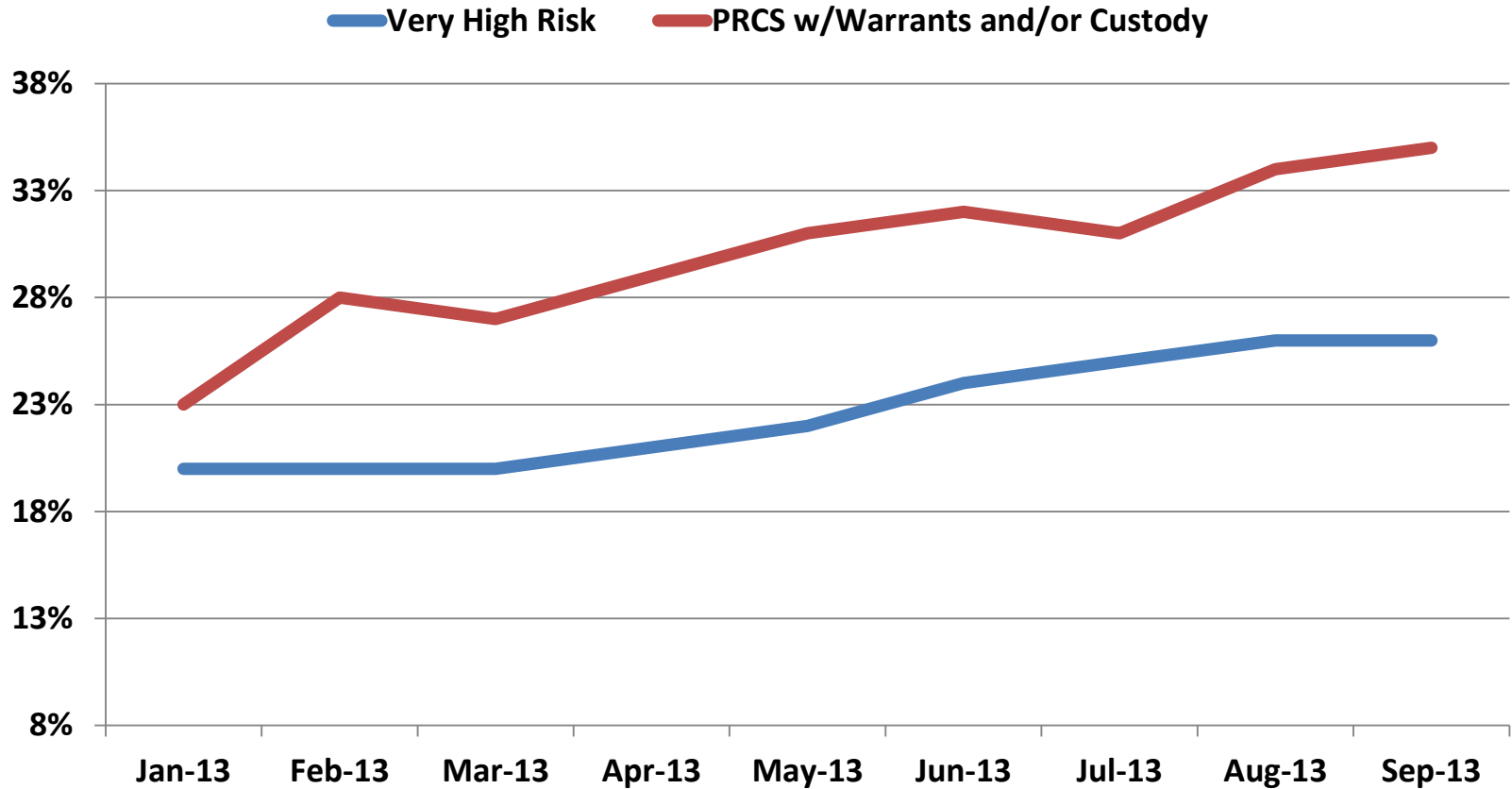


So far this year, the percentage for PRCS in-custody increased from 12% to 15% percent. Additionally, PRCS with outstanding warrants increased from 11% to 20%.





So far this year, the percentage of PRCS assessed by the LS/CMI as Very High Risk (to recidivate) has increased from 20% to 26% percent. There has been a corresponding increase in the percentage of PRCS with warrants and/or in custody.

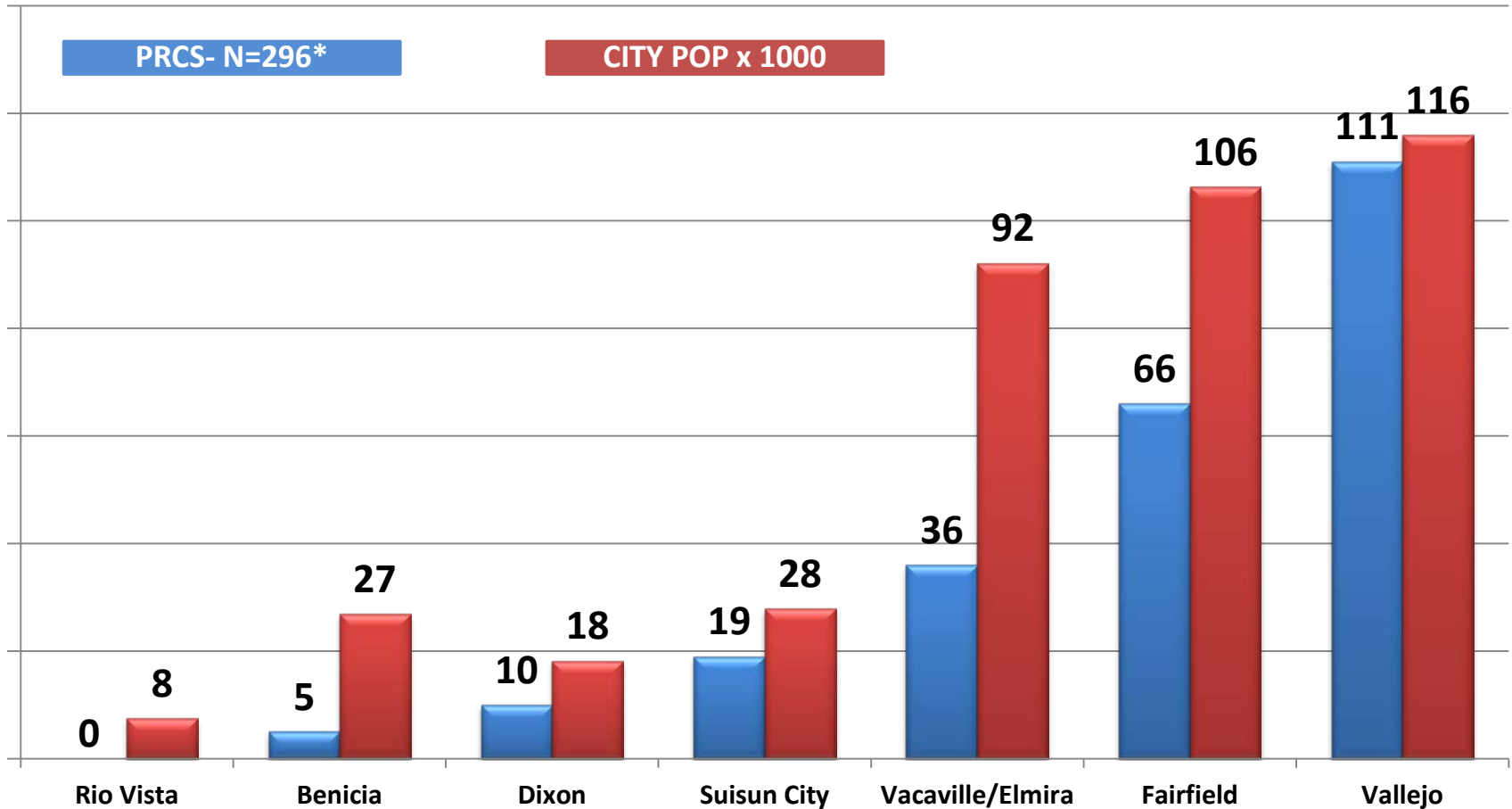




City of Residence for Supervised PRCS



The cities with the highest concentrations of PRCS per population are Vallejo, Suisun City, Fairfield and Dixon- however, there has been a 21% drop of PRCS in Suisun City and 25% drop in Fairfield since last quarter.

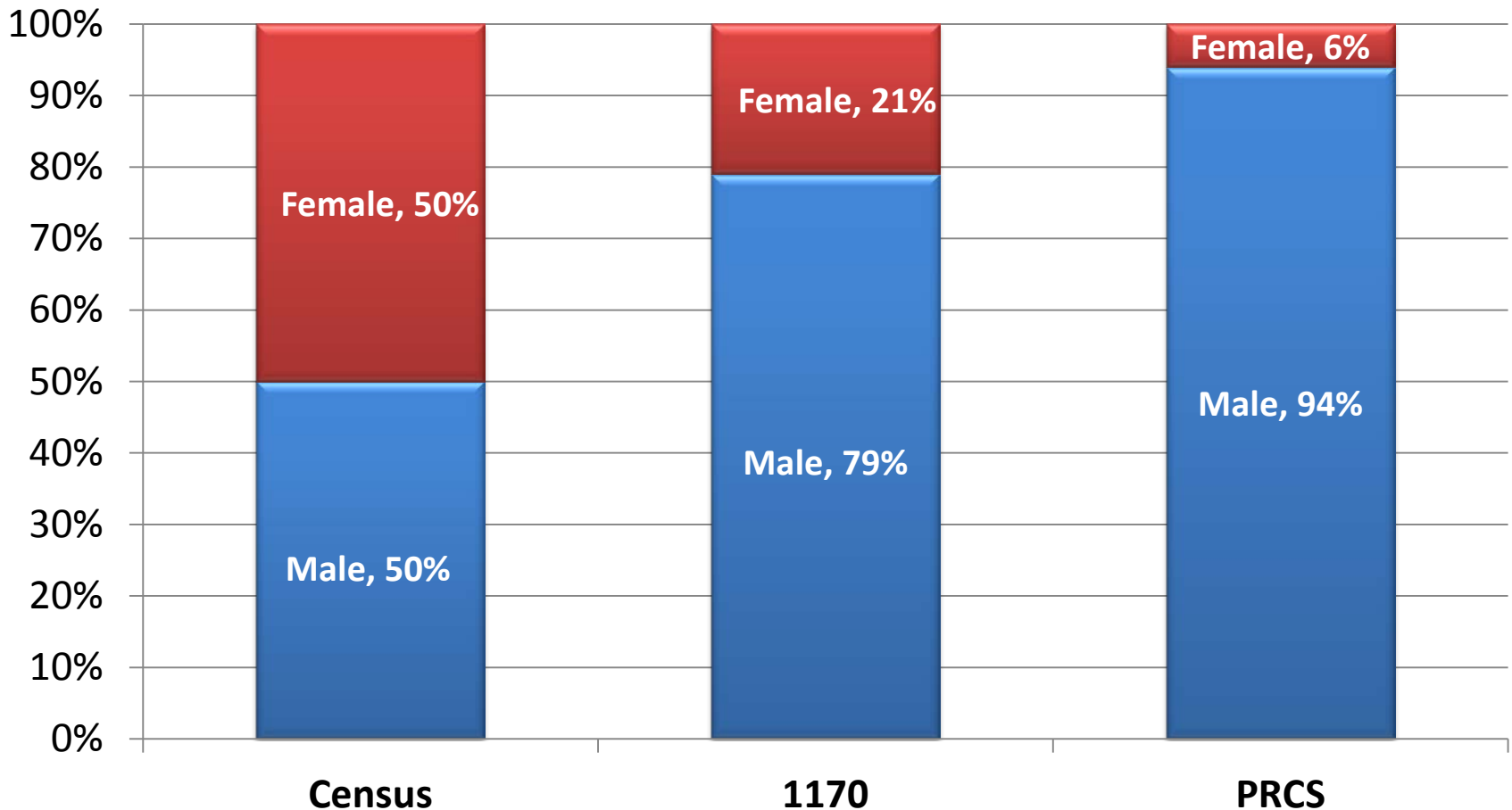


* 49 PRCS excluded: reside/pending transfer out of county, or have no address on file



1170 females continue to increase, up from 19% to 21% since last quarter- PRCS females remain steady at 6%

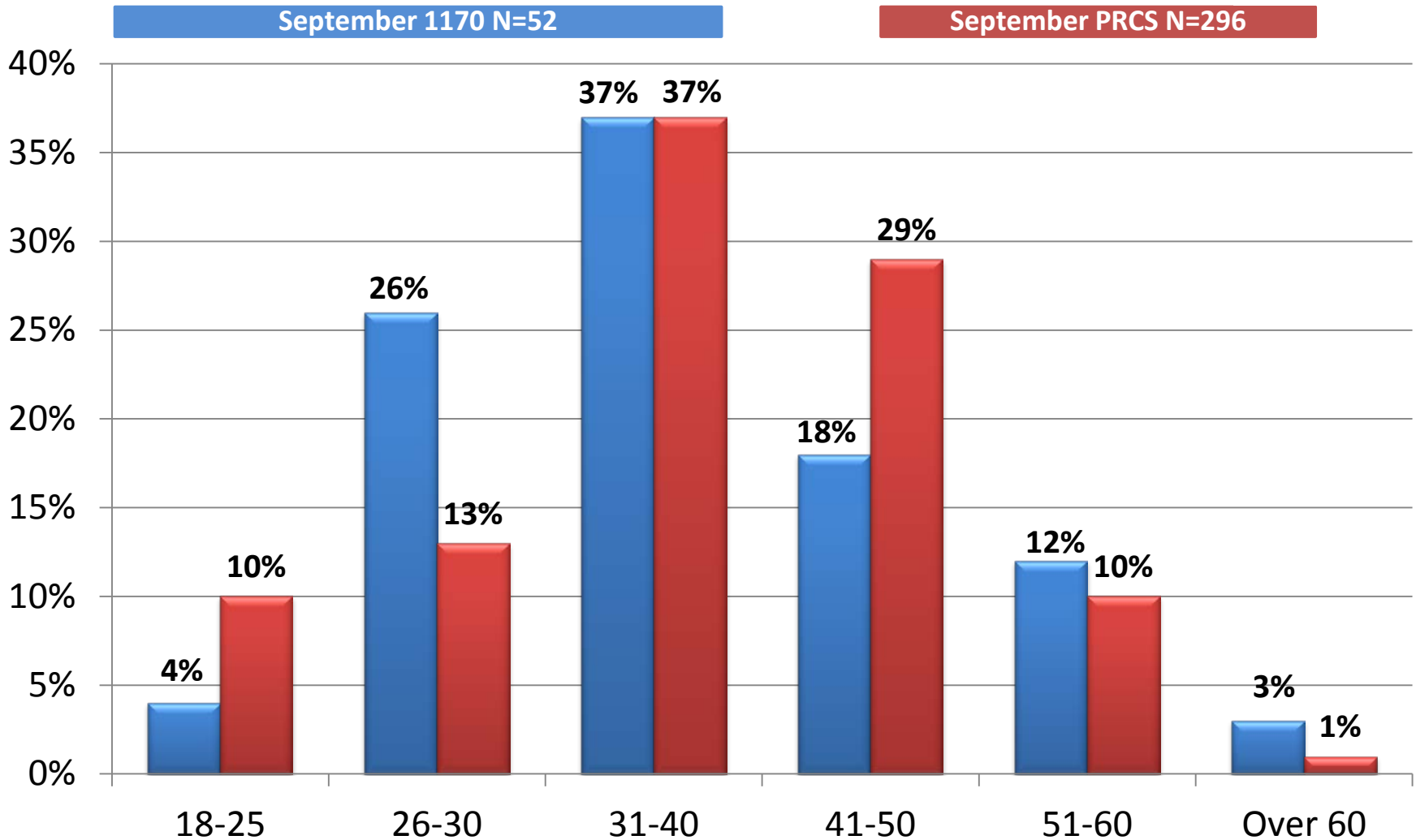
Gender differences between PRCS (N=296), 1170 (N=52), and Solano Census (N=413,344)





1170's are younger, on average

**Two-thirds of PRCS are between 31-50 years of age,
whereas two-thirds of 1170's are between 26-40 years of age.**



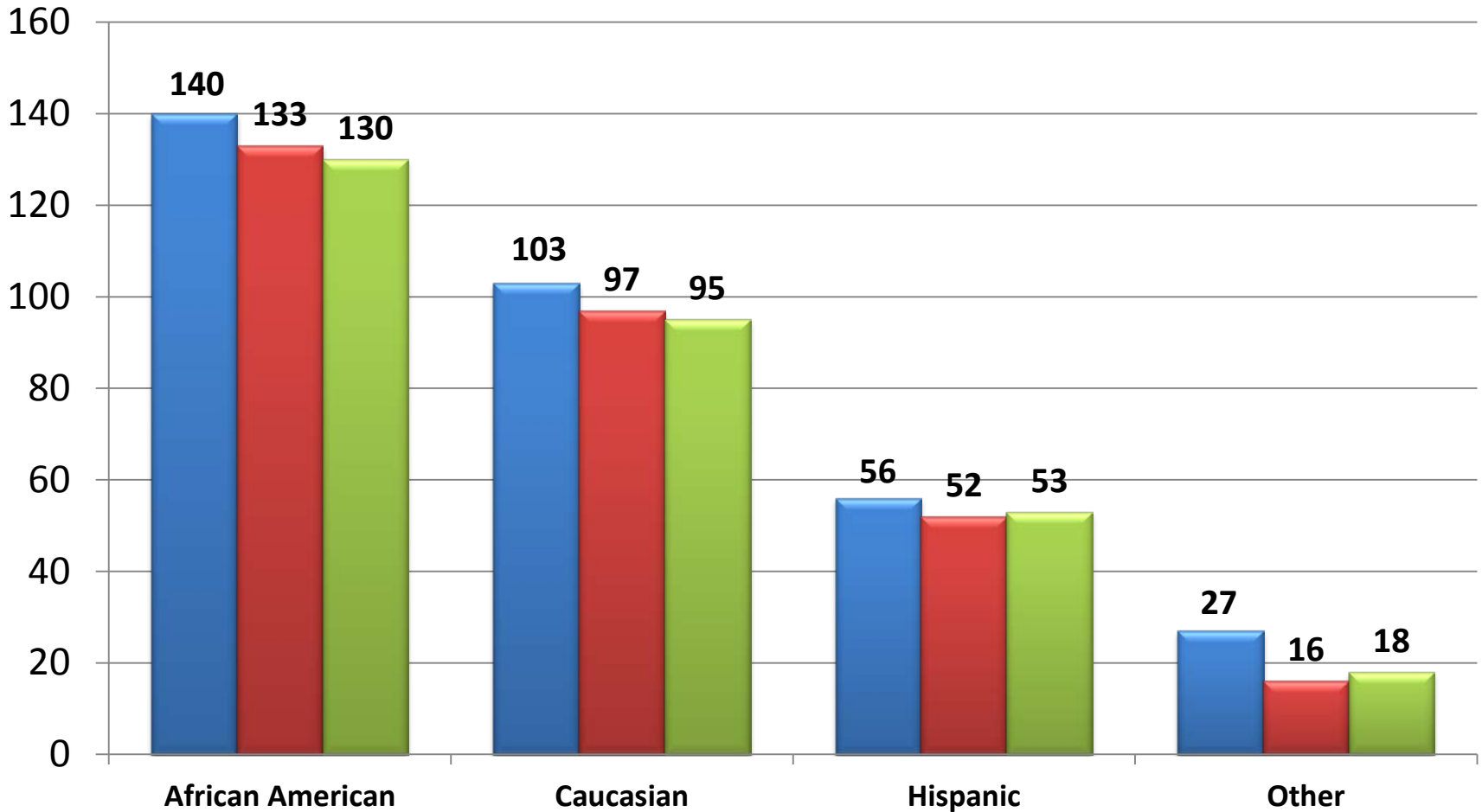


The PRCS Ethnic profile has remained consistent over the last quarter, keeping in line with historical data

July 2013- N=326

August 2013- N=298

September 2013- N=296





Sheriff's Office Statistics

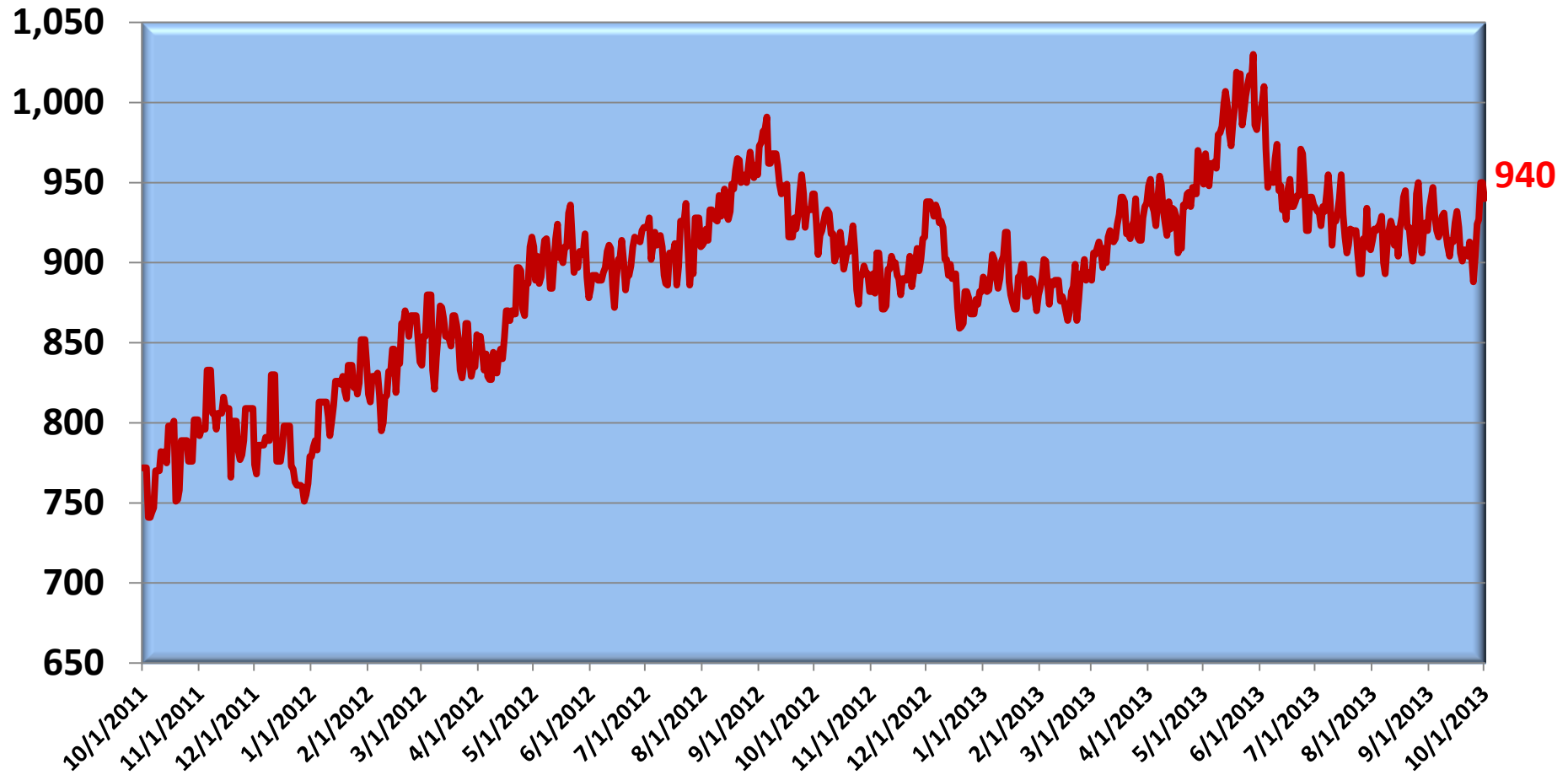
Gary Faulkner

Custody Division Captain



Jail Population Trend

October 1st, 2011 – October 1st, 2013

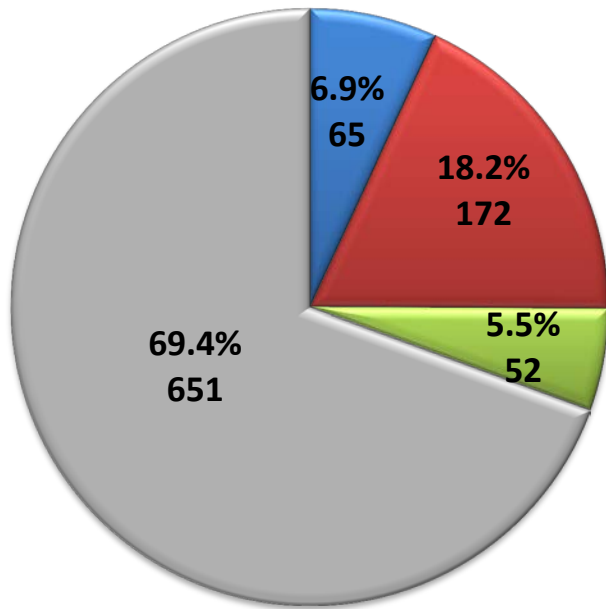




REALIGNMENT

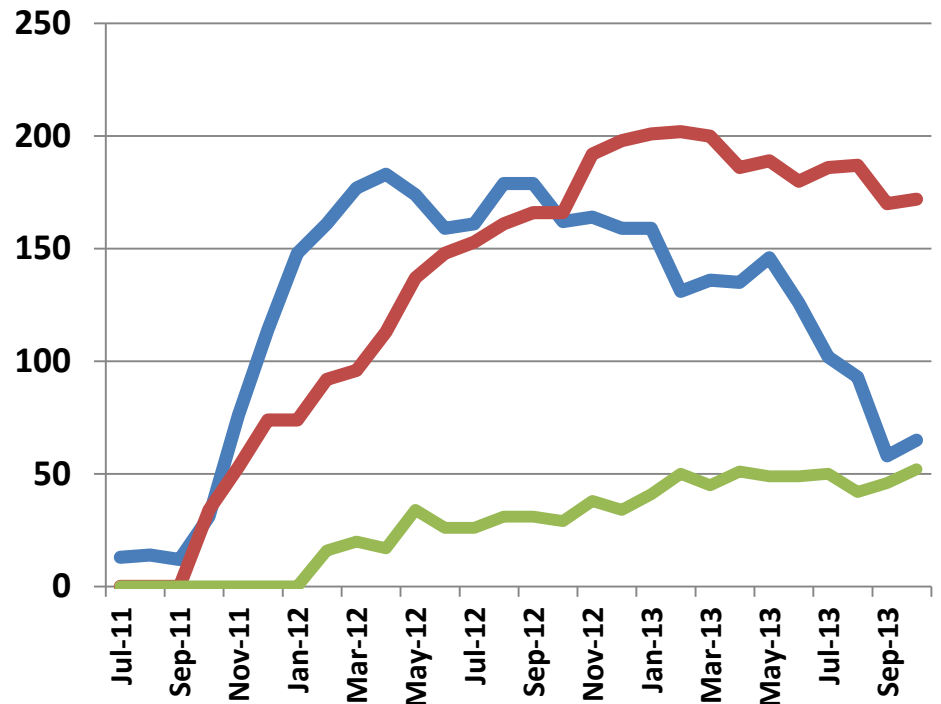
Percentage of Jail Population & Population Trends October 1st, 2013

- 3056 - Parolee
- 1170h PC - Non-Non-Non
- PRCS - Post Release Community Supervision
- Other



69.4% (651) 30.6% (289)

- 3056 - Parolee
- 1170h PC - Non-Non-Non
- PRCS - Post Release Community Supervision





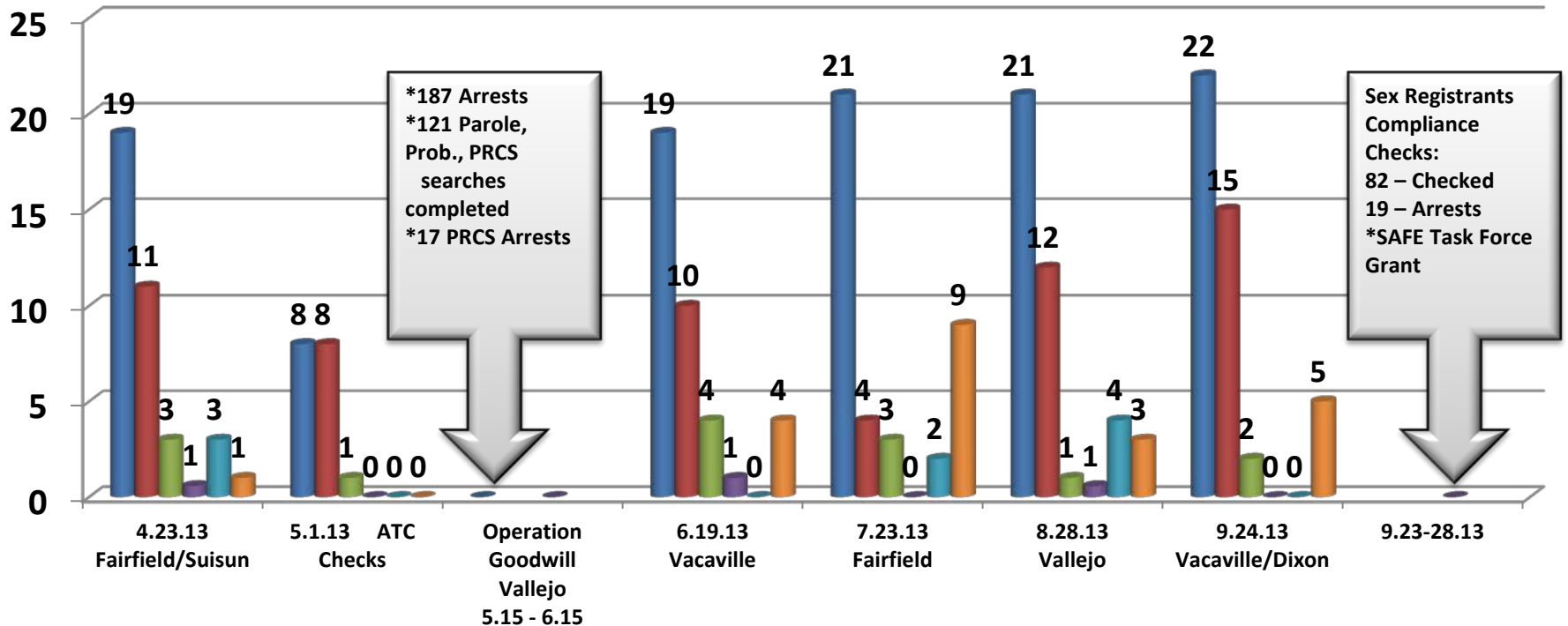
Sheriff Enforcement Team (SET)



Compliance Checks

(6 Month Snapshot)

- Compliance Checks
- IN Compliance
- Post Release Community Supervision Arrests
- Sanctions/Complaint (s) Req.
- Bad Address
- Follow Up Required





Sheriff's Enforcement Team



- **336** Fugitives
- **289** Arrested
- **47** Actively Seeking



Health and Social Services

10/16/13

Stephan Betz
Asst. Director H&SS



**REFERRALS
SUBSTANTIATED AB 109**

Probation

119

Self-referred / Access

12

Behavioral Health
Assessment Team

0

Public Defender / Conflict
Defender

20

Court

0

CA Dept of Corr & Rehab

9

Shelters

2

Total:

162

Mental Health



n = 326

162 / 362 = 44.8%

August: 44.5%

June: 38.6%





Mental Health



PLACEMENTS:

Outpatient (ICC)	79
Augmented Board & Care (ABC)	8
Institute for Mental Disease (IMD)*	1
Inpatient Hospital	1
5150 Evaluation	0
FACT	27
BHAT	9
Total:	125
Referred - Placed	37
Discharged	-7
Census	118

n = 326

$$125 / 362 = 35.5\%$$

August: 35.4%

June: 31.8%



FACT: Forensic Assertive Community Treatment
 BHAT: Behavioral Health Assessment and Treatment



Mental Health



Referral Distribution By Cities:

			Oct	June
	Benicia		5	4
	Vallejo		64	55
	Fairfield		56	48
	Suisun City		2	2
	Rio Vista		0	0
	Vacaville		7	7
	Dixon		4	3
	Transient		24	16
	TOTAL:		162	135

n =	326
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REFERRALS

SUBSTANTIATED AB 109

Probation

268

Self-referred

9

Mental Health

5

Public Defender /
Conflict Defender

15

Court

3

CA Dept of Corr &
Rehab

3

Shelters

5

Total:

308

Substance Abuse



n = 326

308 / 362 = 94.5%

August: 70.0%

June: 78.8%





Substance Abuse



PLACEMENTS:

Outpatient	116
Residential	22
Mental Health	7
Center for Pos Change	11
Total:	156

n = 326

156 / 362 = 43.1%

August: 56.7%

June: 55.5%





Substance Abuse



Referral Distribution By Cities:

	Benicia	8	5
	Vallejo	129	101
	Fairfield	107	99
	Suisun City	11	15
	Rio Vista	0	2
	Vacaville	22	32
	Dixon	14	12
	Transient	17	1
	TOTAL	308	267
		Oct	June

n = 326



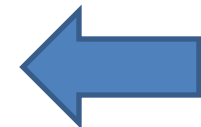


Good ?



Length Of Stay: Probation

CENSUS	PROB	LOS (*)	% LOS
October 2012	346	353	98%
March 2013	412	400	103%
October 2013	326	578	56%
Change Oct '12 - '13	-20	225	-42%



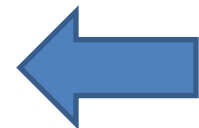
(*) Average Length Of Stay



Length Of Stay: Mental Health



CENSUS	MH	LOS (*)	% LOS
October 2012	81	356	23%
March 2013	95	492	19%
October 2013	118	689	17%
Change Oct '12 - '13	37	333	-6%

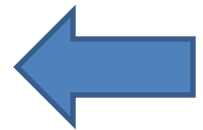




Length Of Stay: Corrections



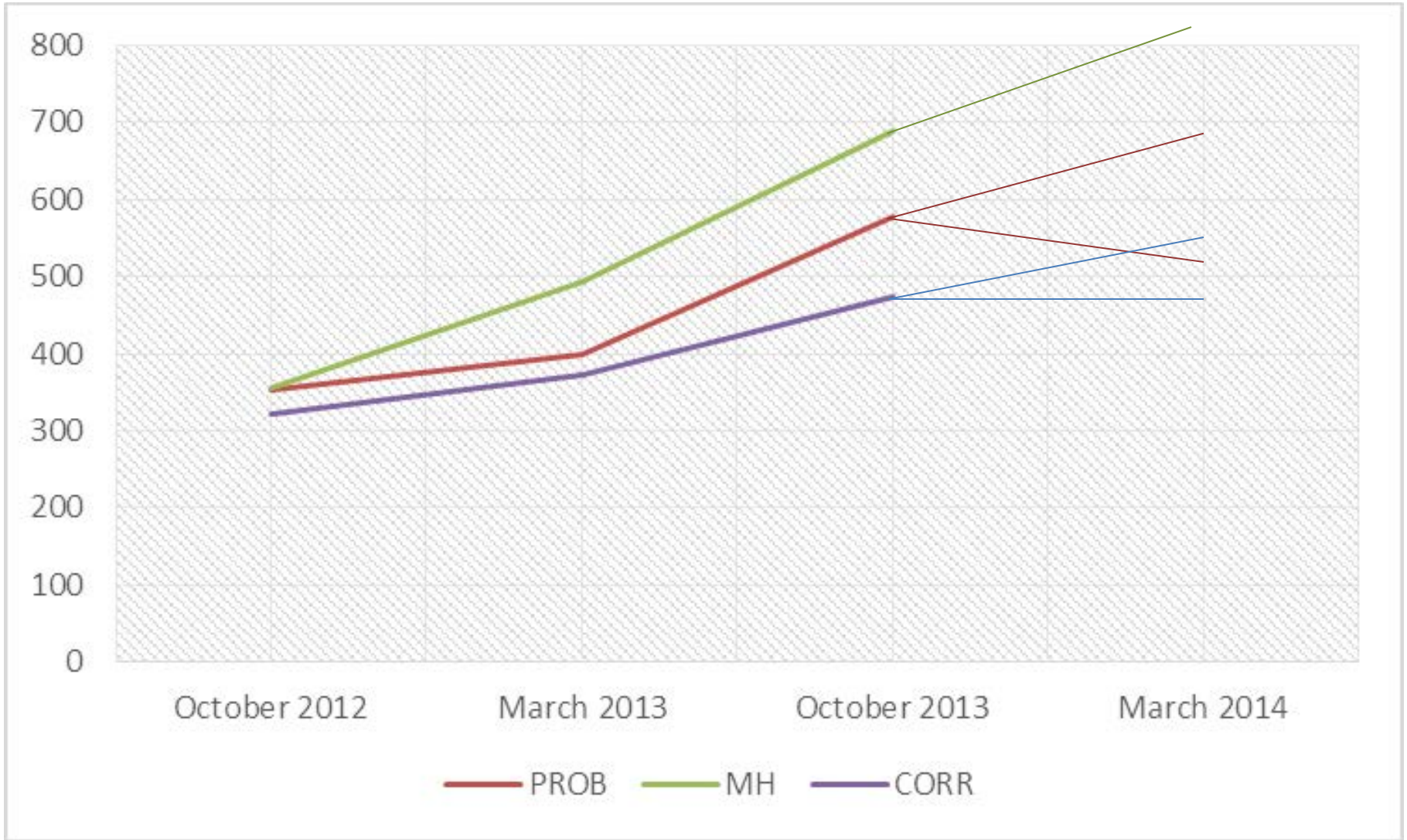
CENSUS	CORR	LOS - F (**)	% LOS
October 2012	321	321	100%
March 2013	342	372	92%
October 2013	301	475	63%
Change Oct '12 - '13	-20	154	-36%



(**) Average Length Of Stay Forecast based on sentencing



Potential Length Of Stay 2014





Questions?

Stephan Betz
Asst. Director H&SS



**AGENDA SUBMITTAL TO SOLANO COUNTY COMMUNITY
CORRECTIONS PARTNERSHIP**

ITEM TITLE: Receive an update on the 2011 Public Safety Realignment Budget for FY2013/14; Consider recommending to the Board of Supervisors the appropriation of \$110,000 of available FY2013/14 AB109 funding for Housing and Transportation		CCP MEETING DATE October 16, 2013	AGENDA NUMBER
Committee: Contact: Phone:	County Administrator's Office Ian Goldberg 784-6116		
Published Notice Required?		Yes: _____	No: <u> X </u>
Public Hearing Required?		Yes: _____	No: <u> X </u>

RECOMMENDATION:

It is recommended that the Community Corrections Partnership (CCP):

1. Receive an update on the 2011 Public Safety Realignment Budget for FY2013/14;
2. Consider and recommend to the Board of Supervisors the appropriation of \$110,000 of available FY2013/14 AB109 funding, into the departmental operating budgets to advance concepts in the adopted 2011 Public Safety Realignment Act Implementation Plan for housing and transportation.

SUMMARY:

The FY2013/14 Adopted Budget for 2011 Public Safety Realignment Community Corrections funds (AB109) includes \$15.7 million in Public Safety Realignment funding to support County operations related to the shift in responsibilities for certain low level prisoners and parolees from the State to the counties.

For the Fiscal Year ended June 30, 2013 the County Public Safety departments' budgets closed with \$1.6 million in unspent funds related to AB109 programs and services. The unspent funds are the result of \$905,134 in lower than anticipated FY2012/13 expenditures, combined with \$703,072 in unanticipated Proposition 172 revenues which was used in place of budgeted AB109 revenues to fund expenditures. These funds were not anticipated in preparing the FY2013/14 Adopted Budget.

The Probation Department and the Sheriff are recommending to the Board of Supervisors that \$270,000 in funds from FY2012/13 related to Employment/Vocation/Training Services and jail building modifications are re-budgeted in FY2013/14 to ensure that these vital program related expenditures, which were previously recommended by the CCP and approved by the Board, are put in place.

In preparing the FY2013/14 Budget, the County anticipated an allocation of growth funds in AB109 revenues of \$727,416, however, based on changes in the allocation formula the County will only receive \$537,520, a shortfall of approximately \$189,896. To address this shortfall, \$189,896 of the remaining funds from FY2012/13 will be allocated to replace the FY2013/14 Growth Funding.

In reviewing the programs and services included in the FY2013/14 Adopted Budget, the Probation Department is requesting the CCP support a recommendation to the Board to increase funding in two critical areas: \$100,000 for additional rehabilitative housing and \$10,000 in additional transportation funding. This request is consistent with the approved Solano Public Safety Realignment Act Implementation Plan (2011 Plan) and expands program funding already in place.

Currently, uncertainties exist in the future funding of AB109. One of these key uncertainties is in the long term allocation of funding for Public Safety Realignment. In October 2013 the statewide Realignment Allocation Committee (RAC) began work on reviewing and potentially revising the long term allocation formula for counties. The RAC will be issuing recommendations on the long term allocation formula in the coming months.

Additionally, the County faces several challenges in addressing critical space needs for program delivery and the potential need for case management system upgrades to advance data collection and evaluation. Further, AB109 Workgroups continue to evaluate the resources necessary to deliver program and services concepts as outlined in the 2011 Plan. As the County works towards Mid-Year, Departments and Workgroups will monitor and evaluate progress in implementing the 2011 Plan.

DISCUSSION:

Background:

The 2011 Public Safety Realignment Act (AB 109 and companion legislation) redirected from the State of California (State) to counties specific duties and responsibilities associated with the sentencing and supervision of individuals convicted of felony offenses. This legislation changed sentencing practices, shifted responsibility for the housing of convicted non-violent offenders and parole violators to the counties, and shifted responsibility for supervising paroled non-violent, non-serious, and non-sex (non-non-non) offenders to county probation departments.

The Board of Supervisors, in compliance with the new mandates, approved the Solano Public Safety Realignment Act Implementation Plan on November 1, 2011 (2011 Plan) as prepared and recommended by the Solano Community Corrections Partnership (CCP). Since November 2011, the Board of Supervisors has received reports and recommendations from the CCP on the timing and sequencing of the implementation of the 2011 Plan. The Board has approved a number of new positions, professional service and consultant service contracts, equipment, training and other related expenses needed to support the implementation of the new requirements under 2011 Public Safety Realignment.

The AB109 FY2013/14 Adopted Budget of \$15.7 million, as recommended by the CCP and approved by the Board of Supervisors, includes the full year funding to deliver AB109 programs and service including the continuation of the staffing and other costs previously supported by the CCP.

FY2012/13 3rd Quarter Budget vs. Actual AB109 Expenditures:

In April of 2013 Solano County Departments completed the 3rd Quarter budget projections, estimating expected total expenditures as of June 30, 2013. The 3rd Quarter projections for AB109 related expenditures were \$6,463,608 through the end of the fiscal year. As a result of a number of factors including but not limited to delays in filling vacant positions and the opening of the Centers for Positive Change, the Public Safety departments had unspent funds in FY2012/13 AB109 and drew less on the AB109 revenues such that those funds will be available in the current year. The actual AB109 related expenditures in FY2012/13 was \$5,558,474. This resulted in unspent funds of \$905,134 in AB109.

Additionally the County received \$703,072 in unanticipated Proposition 172 revenues. In order to preserve AB109 funding, this unanticipated Proposition 172 revenue was used in place of budgeted AB109 revenues to fund expenditures. The remaining funds from FY2012/13 combined with the use of Proposition 172 revenues resulted in a total of \$1,608,206 in unspent AB109 funds.

Re-budget of FY2012/13 AB109 Funds:

As noted above actual FY2012/13 expenditures were less than anticipated by \$905,134. Some of these program expenditures were delayed due to timing. As these expenditures were anticipated to be completed in FY2012/13 they were not included in the FY2013/14 Adopted Budget. In order to ensure that these vital program services, which were previously recommended by the CCP and approved by the Board are put in place, the Probation Department and the Sheriff are recommending to the Board the following FY2012/13 items are re-budgeted in FY2013/14 utilizing prior year savings:

- \$250,000 in Employment/Vocation/Training Services – in FY2012/13 the CCP recommended a one-time allocation of \$250,000 for employment/vocational/training services. The Health & Social Services Department in coordination with Probation solicited proposals for pilot projects for delivery of these services for Solano County reentry clients. The Request for Proposal (RFP) process could not be completed in time to allow for contracts to be awarded in FY2012/13 and therefore it is requested to re-budget \$250,000 for these services in FY2013/14.
- \$20,000 in Sheriff Jail Building Modification – These funds were budgeted for the installation of food ports in the jail cell doors. These ports serve as a pass-through and are necessary to protect corrections staff. The project was not completed in time to be included in FY2012/13 and therefore it is requested to re-budget \$20,000 for the installation of food ports in FY2013/14.

Accumulated Capital Outlay:

Included in the FY2013/14 Adopted Budget is \$1,446,985 of AB109 funds set aside in the County's Accumulated Capital Outlay (ACO) account to address the need for additional building space or the modification of existing building space necessary to address the AB109 program needs. On October 22, 2013 the Board will consider a request by the Sheriff to utilize \$439,200 of those funds set aside for the County's portion of the 10% match required in a proposal under SB1022 to construct programming space at the Sheriff's Claybank Road campus. If awarded, the State will provide 90% of the funds necessary to construct a \$25.6 million vocational training center. The balance of \$1,007,785 will be used for building and space modifications necessary to address temporarily housing the Center for Positive Change in the Fairfield Probation Office. Additionally, a portion of the funds may be used to address future expansion of the Center for Positive Change in Fairfield.

AB109 Growth Funding Update:

The funding for Public Safety Realignment is allocated to the County in two parts, a long term allocation of available statewide funds from State sales tax revenues and a second allocation of any additional growth funds that are not yet allocated or distributed. The unallocated growth is distributed to counties in the Fall 2013 based on actual statewide sales tax revenues.

In preparing the FY2013/14 Budget, the County anticipated an allocation of growth funds in AB109 revenues of \$727,416 based on recommendations of the Realignment Allocation Committee (RAC) given the most current available data on growth funds statewide. The RAC is a 9-member body appointed by the County Administrative Officers Association of California. The RAC is charged with recommending an allocation formula to the State Department of Finance, which then has final decision-making authority and the responsibility to distribute growth funds. At that time the State had not finalized the formula for allocation of growth funds and had received preliminary recommendations regarding this calculation from the RAC.

In August 2013 the RAC finalized their recommendations regarding the formula for distributions of growth funds throughout the State. This finalized formula resulted in a decrease in the percentage of funding statewide to be received by Solano County. Based on the most recent information dated September 25, 2013 from the State Department of Finance (DOF), the amount available for distribution statewide from the Community Corrections (AB109) Growth Special Account exceeded previous estimates. The final statewide growth figure for FY2012/13 is just over \$86.7 million. However, the County is still expected to experience a decrease in growth funding from the original estimate of \$727,416 included in the FY2013/14 Budget. Based on the recent State DOF memo, the County will only receive \$537,520, a shortfall of approximately \$189,896.

To address this shortfall in the FY2013/14 Adopted Budget, \$189,896 of the \$1,608,206 in unspent AB109 funds will be allocated to the FY2013/14 Growth Funding.

One-Time Funding Recommendations (ACTION ITEM):

In-line with the 2011 Plan approved by the CCP, the Probation Department is requesting the CCP support recommending to the Board of Supervisors funding for the one-time expansion of the following crucial services:

- \$100,000 for rehabilitative housing. The current FY2013/14 Adopted Budget includes \$50,000 for rehabilitative housing. This will allow for the expansion of an upcoming Request for Proposal (RFP) expanding the funds available to \$150,000.
- \$10,000 for transportation. The current FY2013/14 Adopted Budget includes \$7,000 for transportation. This will allow for the expansion of transportation funds, resulting in total available to clients of \$17,000.

FINANCIAL IMPACT:

By approval of the recommendations herein the CCP will be supporting the appropriation by the Board of Supervisors of \$110,000 of AB109 funding. This appropriation will be included in the operating budgets of the respective Departments to advance concepts in the adopted 2011 Plan.

The following table outlines the planned use of unspent funds related to AB109 program services:

Unspent AB109 Funds	\$1,608,206
Less the following:	
Re- Budget Items for FY2012/13	\$ 270,000
AB109 Growth Shortfall	\$ 189,896
One Time Funding Expansion For Housing and Transportation	<u>\$ 110,000</u>
Remaining AB109 Funds	\$1,038,310

The remaining AB109 funds of \$1,038,310 may be necessary to fund uncertainties in the future funding of AB109. One of these key uncertainties is in the long term allocation of funding for Public Safety Realignment. In October 2013 the statewide Realignment Allocation Committee (RAC) began work on reviewing and potentially revising the long term allocation formula for counties. The RAC will be issuing recommendations on the long term allocation formula in the coming months. Reductions in the long term formula may result in the need to utilize these funds to ensure the continued delivery of approved ongoing services and staffing cost.

Additionally, the County faces several challenges in addressing critical space needs for program delivery and the potential need for case management system upgrades to advance data collection and evaluation. Further, AB109 Workgroups continue to evaluate the resources necessary to deliver program and services concepts as outlined in the 2011 Plan. As the County works towards Mid-Year, Departments and Workgroups will monitor and evaluate progress in implementing the 2011 Plan.

ALTERNATIVES:

1. The CCP could choose not to receive an update on the 2011 Public Safety Realignment Budget for FY2013/14. This is not recommended as it would limit the CCP ability to make informed decisions regarding the FY2013/14 budget.
2. The CCP could choose not to support a recommendation to the Board of Supervisors on the appropriation of \$110,000 of available FY2013/14 AB109 funds, into the departmental operating budgets to advance concepts in the 2011 Plan.

OTHER ORGANIZATION INVOLVEMENT:

Community Corrections Partnership, Solano County CAO, Solano County Sheriff, and the Solano County Probation Department.