Community Corrections Partnership (CCP)
Agenda
Monday, January 9, 2017 - 3:30 pm

Monterey County Government Center
Board Chambers
168 West Alisal Street, Salinas, CA 93901

ITEM                     AGENCY
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I. CALL TO ORDER         Probation
   A. Roll Call
   B. Additions or Corrections to Agenda

II. 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.

III. APPROVAL OF MINUTES
    A. Approve Regular Meeting Minutes for November 14, 2016
       Attachment: Minutes November 14, 2016
       (Action Item)
    B. Approve Special Meeting Minutes for November 29, 2016
       Attachment: Minutes November 29, 2016
       (Action Item)

IV. SCHEDULED MATTERS
    A. Approve the Revised CCP meeting schedule for 2017
       Attachment: Revised CCP Meeting Schedule 2017
       (Action Item)
       Approve the Revised CCP meeting schedule for 2017 replacing the December 4th meeting
       with December 11th.
    B. AB 109 Criminal Justice Realignment Service Delivery
       Report FY 15-16
       Attachment: Service Delivery Report FY 15-16
       (No Action)
    C. FY 17-18 Budget Workshop Presentation
       Attachment: Memo FY 17-18 Budget Workshop Presentation
       (No Action)
V. ANNOUNCEMENTS

ADJOURNMENT: The next CCP meeting will be held on February 13, 2017 at 3:30 pm at the Monterey County Government Center Board Chambers, 168 West Alisal Street, Salinas, CA 93901.

Brown Act information: If requested, the agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 USC Sec. 12132), and the federal rules and regulations adopted in implementation thereof. A person with a disability who requires a special modification or accommodation in order to participate in the public meeting should contact the Monterey County Probation Department at (831) 755-3913 as soon as possible, and at a minimum 24 hours in advance of any meeting.
Community Corrections Partnership (CCP)
Action Minutes
Monday, November 14, 2016 - 3:30 p.m.

Monterey County Government Center
Board Chambers
168 W. Alisal St. Salinas, CA 93901

I. Call to Order
The meeting was called to order by Chair Marcia Parsons at 3:33 p.m.

A. Roll Call
Staff: Cynthia Hasson, County Counsel

CCP Members Present: Marcia Parsons (Chair), Joyce Aldrich, Berkley Brannon (Representing Dean Flippo), Mike Calhoun (Representing Edmundo Rodriguez) Frank Dice, Manuel Gonzalez, Robin McCrae, Yvette Irving (Representing Nancy Kotowski) Amie Miller, Michael Moore (Representing Stephen Bernal), Pamela Patterson, Elliott Robinson.

CCP Members Absent: The Honorable Mark E. Hood.

B. Additions or Corrections to Agenda
There were no additions or corrections.

II. Public Comment
Public comments were received from Pamela Weston and Charles Earl.

III. Approval of Minutes
A. Approve the CCP Regular Meeting Minutes for August 8, 2016

A motion was made by Michael Moore, seconded by Berkley Brannon, to approve the Regular Meeting Minutes of August 8, 2016. Vote: Passed 6:0 (Absent: Mark E. Hood)

IV. Scheduled Matters
A. Approve the CCP meeting schedule for 2017

A motion was made by Elliott Robinson, seconded by Michael Moore, to approve the CCP meeting schedule for 2017. Vote: Passed 6:0 (Absent: Mark E. Hood)

B. Receive Statistical Data Report

Management Analyst (MA) III Robin Rodriguez presented the quarterly AB 109 Statistical Report for July 1, 2016 through September 30, 2016. (See Statistical Data Report distributed with the agenda)

Board Comments: Manuel Gonzales requested clarification on the jail inmate booking data.

Public Comment: Public comments were received from Pamela Weston and Elliott Ruchowitz-Roberts.
C. 1. Receive a fiscal update on AB 109 funding and budget

C.1-A: Received AB 109 Summary of Total Funding and Budget Update

Finance Manager (FM) Dawn Soza presented a summary of the Total Funding and Annual Expenditure report which reflected revenue, budgeted funds and actual expenditures through Fiscal Year 15-16, including growth funding, received in arrear in October 2016. (See AB 109 Summary of Total Funding and Expenditures distributed with the agenda)

Board Comments: There were no board comments.

Public Comment: There were no public comments.

C.1- B: AB 109 Budgets and Expenditures FY 15-16 and 16-17

FM Dawn Soza presented the AB 109 Budget and Expenditures FY 15-16 and 16-17. (See AB 109 Budgets and Expenditures FY 15-16 and 16-17 distributed with the agenda)

Board Comment: Manuel Gonzales inquired about the impact of Prop 57 which is still unknown.

Public Comment: A public comment was received from Pamela Weston.

C.1- C Reserve Policy Template

FM Dawn Soza reviewed the proposed Reserve Policy Template to ensure program stability and respond to unplanned events or opportunities. (See Reserve Policy Template distributed with the agenda)

Board Comments: The CCP members agreed to review the reserve policy and make a decision at the special CCP meeting 11/29/16.

Elliott Robinson suggested a time frame for each program during the duration of the reserve policy.

Public Comment: There were no public comments.

2. Receive a presentation on Public Safety Realignment/AB 109 Community Corrections Funding.

FM Dawn Soza presented an overview on the evolution of AB 109 funding from inception to present. (See Public Safety / AB 109 Community Corrections Funding distributed at the CCP meeting)

Board Comments: There were no board comments.

Public Comments: There were no public comments.

C. Receive a presentation on AB 109 funded services in preparation for the Budget Workshop (Spotlight Part II)
Director Nancy Hatton gave a presentation on AB 109 funded services in preparation for the Budget Workshop. (See Spotlight PowerPoint distributed at the CCP meeting)

Board Comments: Frank Dice recommended adding staffing at the Public Defender’s office to process record clearance for Prop 47 cases.

Public Comment: There were no public comments.

**D. Receive a presentation on FY 15-16 AB 109 Program Budget and Performance Data**

Director Nancy Hatton presented the AB 109 Program Budget and Performance Data for fiscal year 15-16 with detailed information and a comprehensive overview. (See FY 15-16 AB 109 Program Budget and Performance Data Report distributed with the agenda)

Board Comment: There were no board comments.

Public Comment: A public comment was received from Pamela Weston.

**Announcements:**
A Special CCP meeting will be held on November 29, 2016 at 3:30 p.m. at the Board of Supervisors Chambers.

Chair Marcia Parsons announced that Marina’s Chief of Police Edmundo Rodriguez and Carmel’s Chief of Police Mike Calhoun will both retire in December. Chair Parsons introduced King City’s Chief of Police Robert Masterson and Seaside’s Chief of Police Robert Jackson who will represent the Monterey County Chief Law Enforcement Officers Association (MCCLEOA) at the CCP starting in January 2017.

**Adjournment**
The meeting adjourned at 4:44 p.m.

Respectfully submitted by
Trisha Hidalgo, Senior Secretary
Monterey County Probation Department
I. Call to Order
The meeting was called to order by Chair Marcia Parsons at 3:31 p.m.

A. Roll Call
Staff: Cynthia Hasson, County Counsel

CCP Members Present: Marcia Parsons (Chair), Joyce Aldrich, Berkley Brannon (Representing Dean Flippo), Mike Calhoun (Representing Edmundo Rodriguez), Frank Dice, Manuel Gonzalez, Yvette Irving (Representing Nancy Kotowski), Robin McCrae, Amie Miller, Michael Moore (Representing Stephen Bernal), Pamela Patterson, Elliott Robinson.

CCP Members Absent: The Honorable Mark E. Hood, Nancy Kotowski.

B. Additions or Corrections to Agenda
There were no additions or corrections.

II. Public Comment
There were no public comments.

III. Scheduled Matters
A. Receive an update on the Local Innovation Subaccount Funding

Finance Manager Dawn Soza provided an update on the Local Innovation Subaccount funding. (See Local Innovations Subaccount Staff Report distributed with the agenda)

Board Comment: There were no board comments.

Public Comment: There were no public comments.

B. Receive a presentation on data infrastructure development

MA III Robin Rodriguez gave a presentation on AB 109 Data Collection and Reporting Infrastructure and Information. (See AB 109 Data Collection and Reporting PowerPoint distributed at the meeting)

Board Comments: Mike Calhoun suggested to reach out to the South Bay Information Sharing System (SBISS) group, as they are also researching the same data warehouse.

Public Comment: There were no public comments.
C. Approve the FY 2016-17 Community Corrections Partnership (CCP) survey due to the Board of State and Community Corrections (BSCC) by December 15, 2016

Board Comments: There were no board comments.

Public Comment: There were no public comments.

A motion was made by Berkeley Brannon, seconded by Mike Calhoun to approve the FY 2016-17 Community Corrections Partnership (CCP) survey due to the Board of State and Community Corrections (BSCC). Vote: Passed 6:0 (Absent: The Honorable Mark E. Hood)

D. Select Reserve Methodology and Adopt Reserve Policy effective FY 2016-17

Finance Manager Dawn Soza reviewed the Reserve Policy and provided a recommendation for the reserve formula. (See Reserve Policy staff report and Reserve policy draft distributed with the agenda)

Board Comments: There were no board comments.

Public Comment: There were no public comments.

A motion was made by Michael Moore, seconded by Elliott Robinson to approve the Reserve Policy and adopt the recommended option A as a Reserve Policy formula. Vote: Passed 6:0 (Absent: The Honorable Mark E. Hood)

Announcements:
The next regular CCP meeting will be held on January 9, 2017 at 3:30 p.m. at the Board of Supervisors Chambers.

Adjournment
The meeting adjourned at 4:12 p.m.

Respectfully submitted by
Trisha Hidalgo, Senior Secretary
Monterey County Probation Department
## Community Corrections Partnership (CCP)

### Meeting Schedule for the Calendar Year 2017

**Revised 1/9/17**

<table>
<thead>
<tr>
<th>Meeting Date</th>
<th>Time</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>January 9, 2017</td>
<td>3:30 p.m.</td>
<td>Board of Supervisors Chambers</td>
</tr>
<tr>
<td>February 13, 2017</td>
<td>3:30 p.m.</td>
<td>Board of Supervisors Chambers</td>
</tr>
<tr>
<td>February 22, 2017</td>
<td>3:30 p.m.</td>
<td>Board of Supervisors Chambers</td>
</tr>
<tr>
<td>May 8, 2017</td>
<td>3:30 p.m.</td>
<td>Board of Supervisors Chambers</td>
</tr>
<tr>
<td>August 14, 2017</td>
<td>3:30 p.m.</td>
<td>Board of Supervisors Chambers</td>
</tr>
<tr>
<td>November 13, 2017</td>
<td>3:30 p.m.</td>
<td>Board of Supervisors Chambers</td>
</tr>
<tr>
<td>December 4, 2017</td>
<td>3:30 p.m.</td>
<td>Board of Supervisors Chambers</td>
</tr>
<tr>
<td>December 11, 2017</td>
<td>3:30 p.m.</td>
<td>Board of Supervisors Chambers</td>
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Special CCP meetings may be scheduled as needed.
AB109 Criminal Justice Realignment:
Service Delivery Report

Fiscal Year 15-16

Monterey County Probation Department
December 30, 2016
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Efforts To Outcomes (ETO) Referral Data for Fiscal Year 15-16

Social Solutions Global, the creator of Efforts to Outcomes (ETO) software helps nonprofit and public sector organizations capture service delivery and measures progress and outcomes. The Probation Department was given an opportunity to join Monterey County’s existing enterprise established by Social Services; Family and Children’s Services who has utilized the software for their community based programs. The Probation Department was able to implement the software and customize each area of data collection and service delivery for most of the AB109 funded programs. The expenditures for development, report building and user licenses are funded through AB109 and managed within Probation’s allocation.

The Probation Department implemented ETO for selected AB109 funded programs in January of 2015. These programs were: Turning Point Housing Program, Turning Point Employment Program, Monterey County Workforce Development Board - KickStart Program, short term reentry program and Behavioral Health. Introspect, a program providing classroom based education in the Jail was also initially included and their data entry and reporting is now being managed through the Jail.

As with all new data collection systems, efforts are still being made to evaluate the consistency, accuracy and quality of data entry. Now that we have one full fiscal year of data, we will evaluate whether the data collected for each program accurately reflects the services being delivered and the identified outcomes. At the present time, we have been able to extract some of the data entered, but do not yet have an all-inclusive data set for each program for a detailed analysis of outcomes.

How ETO Works

Probation Officers generate program referrals. The referral data is entered into the Probation site within ETO and then electronically submitted to the program. Staff within each program “accept” the referral and the referred person becomes an “enrolled participant.” Case management efforts, service delivery and outcomes are recorded and tracked by the program staff.
The Probation Department is continuing to work towards the following objectives in our development and utilization of ETO:

- Continue to monitor and evaluate data entry
- Evaluate the accuracy and significance of data elements being recorded and make modifications where needed
- Continue to develop program specific training materials, reports and tools that support users
- Continue to develop ad hoc reports and data extracts for further analysis of outcomes
- Implement measurements that capture evidence based practices being utilized by the different programs
- Develop the capacity to pull out large comprehensive data sets for further analysis
- Develop and Implement a customer satisfaction survey for the purpose of assessment, evaluation and identification of gaps in service delivery
- Utilize data collected through ETO to evaluate programs and quality of service delivery
- Support budget decisions that are based on data and evaluations
Probation Referral Data for Fiscal Year 15-16

Total Number of Referrals Submitted Through ETO: 1011
Total Number of Individuals Referred Through ETO: 392

Referrals by Supervision Type:

<table>
<thead>
<tr>
<th>Supervision Type</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>PRCS</td>
<td>43%</td>
</tr>
<tr>
<td>Mandatory Supervision</td>
<td>12%</td>
</tr>
<tr>
<td>High Risk Probationer</td>
<td>43%</td>
</tr>
</tbody>
</table>

Referrals Were Made to the Following Programs in ETO:

- KickStart: 14%
- Behavioral Health: 29%
- Turning Point Housing: 17%
- Turning Point Employment: 15%
- Reentry: Transitions for Recovery: 25%

Referrals Were Made To Address The Following Needs:

- Employment: 296
- Re-Entry: 243
- Mental Health: 164
- Substance Abuse/Alcohol and Drugs: 132
- Emergency Housing: 91
- Transitional Housing: 35
- Housing Case Management: 50

Referrals by Age:

- 26-35: 40%
- 36-45: 19%
- 46-55: 14%
- 56-65: 6%
- 66-75: <1%

Referrals by Race:

- White: 26%
- Hispanic: 59%
- Black: 10%
- Asian: 3%
- Other: 2%

Referrals by Location:

- Salinas: 34%
- Monterey Peninsula: 14%
- Homeless: 33%
- South County: 6%
- North County: 7%
- Other: 6%

Referrals by Gender:

- Male: 83%
- Female: 17%
KickStart Program, Monterey County Workforce Development Board; FY 15-16

KickStart is an employment program that provides job preparedness workshops and activities, subsidized work experience, on-the-job training and classroom/vocational training. Case management is provided which includes an assessment and individualized employment plan. Supportive services including work related attire, equipment, tools, and other incentives are provided as appropriate.

<table>
<thead>
<tr>
<th>FY 15-16 Expenditures</th>
<th>$272,046</th>
</tr>
</thead>
<tbody>
<tr>
<td>Active Enrollments During the FY</td>
<td>178</td>
</tr>
<tr>
<td>Average Service Cost*</td>
<td>$1,528.34</td>
</tr>
</tbody>
</table>

Aggregate Counts of Service Delivery During the 15-16 Fiscal Year
- 140 Referrals received
- 65 Assessments were completed
- 229 In-person contacts were recorded in ETO
- 27 people attended the Orientation Workshop, of those, 26 completed the workshop (96%)
- 33 people attended Employment & Job Search Workshops, of which 25 completed the workshop (76%)
- 11 people received opportunities for “Work Experience” (fully subsidized employment training)
- 2 People received “On the Job Training” (partially subsidized employment training)
- 11 People participated in classroom training (vocational training program for truck driving) and 7 completed (64%) Average cost per participant is $5,000
- 22 people obtained employment during the fiscal year through direct referrals, placement and on their own merit.

Financial Support given:
- $6,511.40 was provided for supportive Services (work attire, tools, transportation, medical and other)
- $1,070.00 was given to participants as incentives for workshop participation
- $55,046.00 was paid for vocational training – truck driving school

Overall Program Completion

<table>
<thead>
<tr>
<th>Completed</th>
<th>Did Not Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>19%</td>
<td>81%</td>
</tr>
</tbody>
</table>

Reasons for Non-Completion

<table>
<thead>
<tr>
<th>Reason</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Generally Unsuccessful</td>
<td>45%</td>
</tr>
<tr>
<td>Never Engaged or Participated</td>
<td>17%</td>
</tr>
<tr>
<td>Unable to Complete due to Other Issues</td>
<td>38%</td>
</tr>
</tbody>
</table>

Outcome of Participants Who Completed the Program
- Employed 69%
- Unknown 19%
- Still Looking, Not Interested or Unable to Work 12%

*Average Service Cost is calculated by the total expenditures divided by number of participants served. It does not account for length of program participation. All direct and indirect service costs are included in the total expenditures.
Turning Point is an employment program that provides job preparedness workshops and activities, on-the-job training, and assistance with job search and referrals for employment. Case management is provided which includes an assessment and individualized employment plan. Supportive services including work related attire, equipment, and tools are included.

<table>
<thead>
<tr>
<th>FY 15 -16 Expenditures</th>
<th>$264,884</th>
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<tbody>
<tr>
<td>Active Enrollments During the FY</td>
<td>223</td>
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<tr>
<td>Average Service Cost*</td>
<td>$1,187.82</td>
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</table>

Aggregate Counts of Service Delivery During the 15-16 Fiscal Year
- 158 Referrals received
- 72 Assessments were completed
- 540 In-person contacts were recorded in ETO
- 14 people attended the Orientation Workshop, of those 7 completed the workshop (50%)
- 137 people attended Orientation, Employment & Job Search Workshops, of which 127 completed (93%)
- 13 People received “On the Job Training” (partially subsidized employment training)
- 50 people obtained employment during the fiscal year through direct referrals, placement and on their own merit.

Financial Support given:
- $8,631.65 was provided for supportive Services (work attire, tools, transportation, medical and other)

Overall Program Completion
- Completed 23%
- Not completed 77%

Reasons for Non-Completion
- Generally Unsuccessful 58%
- Never Engaged or Participated 21%
- Unable to Complete due to Other Issues 21%

Outcome of Participants Who Completed the Program
- Employed 88%
- Still Looking, Not Interested, or Unable to Work 2%
- Unknown 10%

*Average Service Cost is calculated by the total expenditures divided by number of participants served. It does not account for length of program participation. All direct and indirect service costs are included in the total expenditures.
The Turning Point Housing Program provides emergency housing and on-site transitional housing. Program participants receive case management, which includes an assessment, housing related case plan, referrals, coordination or direct placement into emergency, short-term, interim or transitional housing. Short-term subsidized housing (security deposit, 1st month rent) is available as an incentive for those that are in full compliance with their probation supervision and have a sustainable income. Participants complete the program once they have secured stable housing, improved their housing situation or it is determined that no further services can be provided.

### FY 15-16 Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>FY 15 -16 Expenditures</td>
<td>$290,399</td>
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<tr>
<td>Active Enrollments During the FY</td>
<td>215</td>
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<tr>
<td>Average Service Cost*</td>
<td>$1,350.69</td>
</tr>
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</table>

### Aggregate Counts of Service Delivery During the 15-16 Fiscal Year

- 179 Referrals received
- 112 Assessments were completed
- 637 In-person contacts were recorded in ETO
- 61 People received emergency shelter for a total of 1,016 nights
- 59 People entered the Transitional House and 47 people exited
  - Of those that left the house, 24 completed the program (51%)

### Overall Program Completion

- Completed: 24%
- Did not complete: 76%

### Outcome for Participants Who Completed the Program

- Homeless: 14%
- Stable Housing: 39%
- Transitional Housing: 14%
- Temporary/Short Term Housing: 19%
- Unknown: 14%

### Reasons for Non-Completion

- Generally Unsuccessful: 58%
- Never Engaged or Participated: 34%
- Unable to Complete due to Other Issues: 8%

*Average Service Cost is calculated by the total expenditures divided by number of participants served. It does not account for length of program participation. All direct and indirect service costs are included in the total expenditures.*
Transitions for Recovery Reentry Program; FY 15-16

The Probation Department’s short term reentry program was contracted through Transitions for Recovery through June of 2016. This reentry orientation provided services during the first month of an offender’s release from custody. A cognitive behavioral approach was used to introduce participants to a range of life skills in order to set the stage for a successful term of supervision and break down any initial barriers to treatment so that the participants may become “treatment ready” for longer term programs.

<table>
<thead>
<tr>
<th>FY 15-16 Expenditures</th>
<th>$129,446</th>
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<tbody>
<tr>
<td>Active Enrollments During the FY</td>
<td>285</td>
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<tr>
<td>Average Service Cost*</td>
<td>$454.20</td>
</tr>
</tbody>
</table>

Aggregate Counts of Service Delivery During the 15-16 Fiscal Year

- 265 Referrals received
- 134 Assessments were completed

Overall Program Completion

<table>
<thead>
<tr>
<th>Reasons for Non-Completion</th>
</tr>
</thead>
<tbody>
<tr>
<td>Generally Unsuccessful</td>
</tr>
<tr>
<td>Never Engaged or Participated</td>
</tr>
<tr>
<td>Unable to Complete due to Other Issues</td>
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</tbody>
</table>

*Average Service Cost is calculated by the total expenditures divided by number of participants served. It does not account for length of program participation. All direct and indirect service costs are included in the total expenditures.
Monterey County Behavioral Health; FY 15-16

Behavioral health clinical staff is assigned to the AB109 Access Probation/High Risk Offenders Program at the Probation Department. Officers submit referrals through ETO for mental health and substance abuse assessment and treatment. Although the majority of their service delivery is captured in their own case management system, ETO is utilized to capture data as it pertains to referrals submitted and general areas of service delivery. Included are direct services provided by the clinicians and the external referrals made for contracted service providers for inpatient and outpatient substance abuse treatment and counseling.

<table>
<thead>
<tr>
<th>FY 15-16 Expenditures</th>
<th>$1,263,214</th>
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<tbody>
<tr>
<td>Active Enrollments During the FY</td>
<td>330</td>
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<tr>
<td>Average Service Cost*</td>
<td>$3,827.92</td>
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Aggregate Counts of Service Delivery During the 15-16 Fiscal Year

- 310 referrals received
- 174 Direct Services were provided for in the categories of Brief Therapy, Case Management, Group Therapy, Medication Management and Mental Health Rehabilitation
  - Of the those that completed those services during the fiscal year, 31% were successful
- 118 External referrals were made to other contracted service providers for mental health and substance abuse treatment.
  - 62 people were referred to in-patient residential treatment for substance abuse. Of those with outcomes recorded, 22 or 35%, successfully completed treatment
  - 42 people were referred to outpatient substance abuse treatment, of those with outcomes recorded, 9 people or 24%, successfully completed treatment

Overall Program Completion

Completed 58%
Did not complete 42%

External Referral Sources for Additional Mental Health and Substance Abuse Treatment

<table>
<thead>
<tr>
<th>Community Human Services</th>
<th>5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Door to Hope</td>
<td>27</td>
</tr>
<tr>
<td>Genesis</td>
<td>4</td>
</tr>
<tr>
<td>Interim</td>
<td>4</td>
</tr>
<tr>
<td>Manzanita</td>
<td>33</td>
</tr>
<tr>
<td>Sunstreet Centers</td>
<td>7</td>
</tr>
<tr>
<td>Village Project</td>
<td>2</td>
</tr>
<tr>
<td>Valley Health</td>
<td>45</td>
</tr>
</tbody>
</table>

Reasons for Non-Completion

- Generally Unsuccessful 70%
- Never Engaged or Participated 22%
- Unable to Complete due to Other Issues 8%

*Average Service Cost is calculated by the total expenditures divided by number of participants served. It does not account for length of program participation. All direct and indirect service costs are included in the total expenditures.
The Day Reporting Center (DRC) serves a dual purpose. It is a long term treatment program for high risk offenders and it is used as an alternative to custody for offenders that are in violation of their supervision. This is a 9-12 month program that operates 7 days per week and provides individualized tailored programming, depending on the participants risk level and criminogenic needs. Service delivery includes a continuum of intense supervision, monitoring, drug testing, cognitive behavioral treatment, and education services for high risk adult participants. Advancement through the program is divided into 3 phases. In order to complete the program each participant must be employed or enrolled in school, demonstrate at least three months of sobriety, secure stable housing, and complete all assigned services. The length of the program depends on how long it takes a participant to meet the completion requirements. Those that complete are encouraged and invited to attend the aftercare component for on-going support as needed.

### FY 15 -16 Expenditures

<table>
<thead>
<tr>
<th></th>
<th>$759,935</th>
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<tbody>
<tr>
<td>Active Enrollments During the FY</td>
<td>304</td>
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<tr>
<td>Average Service Cost*</td>
<td>$2,499.79</td>
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#### Aggregate Counts of Service Delivery During the 15-16 Fiscal Year

- 239 referrals received
- Average daily population receiving case management each month: 100
- Average daily count of actively enrolled participants moving through the phase levels: 70
  - Average population in each phase:
    - 40 participants -Phase 1
    - 22 participant –Phase 2
    - 10 participants –phase 3
  - Average daily population in Aftercare: 11 (not included in the active daily population)
- 244 Risk/Needs Assessments Conducted
- 1,152 groups conducted with an attendance rate of 72%
- 1,602 Cognitive Behavioral Therapy (CBT) sessions conducted
- Rate of scheduled program check-ins: 86% *(Participants must “check-in” to the program 7 days per week as a part of their supervision in phase; 5 days per week during phase 2; and 3 days per week during phase 3)*
- Average percentage of participants that secured/maintained stable employment or education while in the program: 62%
- Average length of stay for people who complete the program: 324 days

#### Program Completions

- Completed 26%
- Did not Complete 74%

#### Reasons for Non-Completion

- Generally Unsuccessful: 47%
- Never Engaged or Participated: 19%
- Unable to Complete due to Other Issues: 34%

*Average Service Cost is calculated by the total expenditures divided by number of participants served. It does not account for length of program participation. All direct and indirect service costs are included in the total expenditures.*
Rancho Cielo; FY 15-16

Rancho Cielo is a job readiness and placement program for 18-25 year old participants. The program lasts 6 months and offers job training and paid employment. It also includes training for soft skills, counseling, cognitive behavioral therapy and an opportunity to earn a high school diploma or G.E.D. Participants complete a volunteer work phase of 40 hours and then move into a paid employment phase where they complete construction related projects on the Rancho Cielo campus and within the community. An educational component is available for those who are interested.

<table>
<thead>
<tr>
<th>FY 15 -16 Expenditures</th>
<th>$217,463</th>
</tr>
</thead>
<tbody>
<tr>
<td>Active Enrollments During the FY</td>
<td>22</td>
</tr>
<tr>
<td>Average Service Cost*</td>
<td>$9,884.68</td>
</tr>
</tbody>
</table>

Aggregate Counts of Service Delivery During the 15-16 Fiscal Year

- 24 Participants Referred / 17 Accepted into the program
- 7 Participants on average are enrolled each month for subsidized work
- 12 Independent Development Plans Were Completed
- 14 participants (82%) completed the volunteer phase and moved on to subsidized work training
- 8 participants (57%) completed the subsidized work phase
- 8,097 cumulative hours of work were completed by program participants during the fiscal year

*Average Service Cost is calculated by the total expenditures divided by number of participants served. It does not account for length of program participation, administrative overhead or indirect costs.
Terms and Definitions

**AB109 Funded Programs:**
Service delivery programs that meet the rehabilitative needs of the populations served through AB109 are contracted through the different county departments. Contracted services are provided according to established procedures. Request for Proposal (RFP), Request for Qualifications (RFQ) and Request for Interest (RFI) are posted by the County of Monterey to solicit proposals for work and/or services.

**Populations served through AB109 Funded Programs:**
- **PRCS (Post Release Community Supervision):** Offenders who had been incarcerated in prison for non-violent, non-serious and non-sexual related crimes who had served their full prison sentence are released and supervised by probation instead of parole.
- **Mandatory Supervision:** Offenders convicted of non-violent, non-serious and non-sexual related crimes may receive a local prison sentence in the county jail as well as a portion of their sentence on supervision with the probation department.
- **High Risk Probationers:** Offenders who received a grant of probation in lieu of prison or a local prison sentence and are assessed to be high risk for reoffending

**ETO Outcomes:**
- **Completed:** Program participant completed the activities or services that were asked of them.
- **Did Not Complete:** ETO users have the ability to specify why an individual did not complete a program. People referred for housing assistance, mental health, substance abuse treatment and employment programs are not required to participate or complete the program as part of their supervision terms and conditions. The probation officers make referrals based on the participants’ criminogenic needs and willingness to receive services. Participation is highly encouraged and included within the case plan. However, probation or community supervision cannot generally be revoked as a result of non-participation.
- **Generally Unsuccessful:** Includes the following categories: Absconded, Stopped Attending or Failed to Participate, Returned to Jail/Prison, Refused or Declined, Violation of Program Rules
- **Never Engaged or Participated:** Reflects those that never showed up for the initial intake
- **Unable to Complete Due to Other Issues:** Includes the following categories: Medical Issue, Entered Residential Treatment, Moved, Case Transferred, Case Expired, Unable to Serve, Deceased, Obtained Employment
MEMORANDUM

TO: Community Corrections Partnership (CCP) Members
FROM: Probation Staff
MEETING: January 9, 2017
SUBJECT: AB 109/ Public Safety Realignment Budget Workshop FY 17-18

The purpose of the annual Budget Workshop is to provide CCP members with information to make recommendations to the Board of Supervisors (BOS), as part of the County budget process, on the allocation of AB 109/ Public Safety Realignment funding, according to code and in response to local community corrections needs.

The Budget Workshop for FY 17-18 will include the review of:

- a) Ranking system by tier to determine priorities for funding
- b) Priorities by tier for existing funded services
- c) Estimated Baseline Budget
- d) Approved Reserve
- e) Process for County augmentation or reallocation requests

At the following meeting(s) CCP will discuss and provide direction to staff on Public Safety Realignment funding recommendations for the County FY 17-18 budget process.

Specifically, the CCP will decide on:

1. Adoption of a tier system and tier assignment to existing services
2. Approval of the Baseline Budget
3. Approval of County Departments augmentations or reallocation of funding