

AB 109 2nd Quarter Fiscal Report

FY 2014-15

Department/Agency	Allocation	1st Qtr Expenditures	2nd Qtr Expenditures	Total Expenditures	Balance
<u>Sheriff</u>					
Jail Detention Facility	12,305,708.00	3,076,427.00	3,076,427.00	6,152,854.00	6,152,854.00
Adult Compliance Team	255,186.00	37,750.81	60,350.89	98,101.70	157,084.30
Jail Transition Pod	577,464.00	152,666.11	199,610.08	352,276.19	225,187.81
Sheriff Records Unit	330,744.00	49,954.49	66,948.44	116,902.93	213,841.07
CRMC Transportation - AB 109 inmates	320,000.00	60,480.15	73,914.53	134,394.68	185,605.32
Total Sheriff	13,789,102.00	3,377,278.56	3,477,250.94	6,854,529.50	6,934,572.50
<u>Probation</u>					
Post-Release Supervision	4,684,473.00	978,903.00	981,716.00	1,960,619.00	2,723,854.00
Adult Compliance Team	296,584.00	73,295.00	69,772.00	143,067.00	153,517.00
Pre-Trial Program	504,406.00	106,790.00	100,892.00	207,682.00	296,724.00
Jail Transition Pod	240,132.00	56,911.00	56,236.00	113,147.00	126,985.00
SERI Counseling Program	120,000.00	13,449.00	44,752.00	58,201.00	61,799.00
Homeless Transition Beds	600,000.00	27,873.00	129,480.00	157,353.00	442,647.00
AB 109 Data Collection	175,942.00	52,952.00	39,178.00	92,130.00	83,812.00
Total Probation	6,621,537.00	1,310,173.00	1,422,025.00	2,732,199.00	3,889,338.00
<u>District Attorney</u>					
Adult Compliance Team	214,306.00	52,500.66	49,195.23	101,695.89	112,610.11
<u>Public Health</u>					
Jail Medical Services	2,181,467.00	556,573.00	574,505.00	1,131,078.00	1,050,389.00
<u>Behavioral Health</u>					
Evidence Based Practices	1,768,246.00	195,591.07	417,451.02	613,042.09	1,155,203.91
<u>City of Fresno Police Dept.</u>					
Adult Compliance Team	176,996.00	38,116.51	41,149.02	79,265.53	97,730.47
<u>City of Clovis Police Dept.</u>					
Adult Compliance Team	164,911.00	40,610.73	43,343.84	83,954.57	80,956.43
Total	24,916,565.00	5,570,843.53	6,024,920.05	11,595,764.58	13,320,800.42
<u>Reserved funds</u>					
Life Transition Program (Probation)	444,000.00				
Vocational Training (DBH)	400,000.00				
Total allocated/reserved	25,760,565.00	5,570,843.53	6,024,920.05	11,595,764.58	13,320,800.42

* Does not reflect funding changes approved by the CCP on October 1, 2014 as funding approved for midyear 2014-15.

FY 2014-15

<u>Department/Agency</u>	<u>Positions Allocated</u>	<u>Filled or Vacant</u>
<u>Sheriff</u>		
Jail Detention Facility	46 Correctional Officers, 4 Correctional Sergeants	Filled
Adult Compliance Team	1 Deputy Sergeant	Filled
Jail Transition Pod	1 Correctional Sergeant, 2 Correctional Officers, 1 Social Worker	Filled
Sheriff Records Unit	4 Program Technicians	Filled
CRMC Transportation - AB 109 inmates	None - generally completed on overtime	N/A
IT Support	1 Information Technology Analyst	Vacant
<u>Probation</u>		
Post-Release Supervision	1 Probation Division Director, 2 Probation Services Managers, 22 DPOs, 3 Probation Techs, 6 Office Assistants, 1 Supv. OA	Filled except 1 office Assistant
Post-Release Supervision (positions approved midyear FY 2014-15)	1 Probation Services Manager, 10 DPOs, 2 Probation Techs, and 1 Office Assistants	Vacant except 2 DPOs
Adult Compliance Team	DPOs - 2	Filled
Pre-Trial Program	DPOs - 2, Probation Techs - 2	Filled
Jail Transition Pod	DPOs - 2	Filled
SERI Counseling Program	Contract services	N/A
Homeless Transition Beds	Contract services	N/A
AB 109 Data Collection	ITA - 1, Program Tech - 1	Program Tech filled, ITA vacant (backfilled with contractor)
<u>District Attorney</u>		
Adult Compliance Team	Senior District Attorney Investigator	Filled
<u>Public Health</u>		
Jail Medical Services	Contract services	N/A
<u>Behavioral Health</u>		
Evidence Based Practices	Contract services	N/A
<u>City of Fresno Police Dept.</u>		
Adult Compliance Team	Police Officer	Filled
<u>City of Clovis Police Dept.</u>		
Adult Compliance Team	Police Officer	Filled

Summary of AB 109 Funds Available

(February 19, 2015)

Prior years fund balance from yearly allocations	\$7,447,671.69
FY 2012-13 Growth Funds (received in FY 2013-14)	\$3,454,069.60
Start Up Funds Available	<u>\$20,671.61</u>
Total prior years AB 109 funds available including growth funds	<u>\$10,922,412.90</u>
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FY 2014-15 Base Allocation (2.59% of statewide allocation) blended rate based on FY 2013-14 base and FY 2012-13 growth funds	\$24,164,305.00
FY 2013-14 Growth Funds (received in FY 2014-15) based on 2/3 performance and 1/3 base share	<u>\$2,108,206.00</u>
Total Estimated FY 2014-15 Funds	<u>\$26,272,511.00</u>
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Estimated FY 2014-15 funds required for current programs/services Includes reserved funds of \$444,000 (Life Transition Program) and \$400,000 (Vocational Training Program)	<u>\$25,760,565.00</u>
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Estimated FY 2015-16 allocation (2.95% of statewide allocation + growth) FY 2014-15 estimated growth funds + one-time growth funds	<u>\$33,233,400.00</u>
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Estimated FY 2016-17 base allocation (2.95% of statewide allocation only)	<u>\$35,128,163.00</u>