

**Community Corrections Partnership (CCP)
Special Meeting of Community Advisory Board (CAB)**

October 25, 2017
9:00am to 11:00 a.m.

Office of Reentry and Justice
1122 Escobar Street
Martinez, CA 94553

Agenda

- 9:00 Introductions and Announcements
- 9:05 Public Comment
- 9:10 Approve October 12th Meeting Minutes (Attachment 1) [VOTE]
- 9:20 Discussion and VOTE on CAB Budget Submission to CCP [VOTE]
- 9:40 Discussion and VOTE on CAB Policy Recommendations Memo to CCP (Attachment 2) [VOTE]
- 10:30 Approach for nominating the CCP/CBO member (Harry) [VOTE]
- 11:00 Adjourn

Next Meetings:

CCP Exec Committee

Friday, November 3, 2017
8 a.m.
Probation Dept., Sequoia Room
50 Douglas Drive, Suite 200
Martinez, CA 94553

Public Protection Committee

Monday, November 6, 2017
10:30 am
County Admin. Bldg., Room 101
651 Pine Street
Martinez, CA 94553

Community Advisory Board

Thursday, November 9, 2017
10 a.m. to 12 p.m.
Probation Dept, Sequoia Room
50 Douglas Drive, Suite 200
Martinez, CA 94553

The Community Corrections Partnership (CCP) will provide reasonable accommodations for persons with disabilities planning to attend CCP Executive Committee meetings. Contact the staff person listed below at least 48 hours before the meeting.

Any disclosable public records related to an item on a regular meeting agenda and distributed by staff to a majority of members of the CCP Executive Committee less than 96 hours prior to that meeting are available for public inspection at 50 Douglas Drive, Suite 201, Martinez, CA, during normal business hours, 8 am – 12 Noon and 1-5 pm. Materials are also available on line at

<http://www.co.contra-costa.ca.us/index.aspx?nid=3113>

 Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

For Additional Information Contact: Donté Blue, Committee Staff Phone (925) 313-4158 Donte.Blue@cao.cccounty.us

ATTACHMENT 1
MINUTES OF OCTOBER 12, 2017 CAB MEETING

Community Advisory Board
October 12, 2017

Jason, Angelene, Talia, Harry, Candace, Adam, Patrice (on phone), Martine (on phone)

Chrystine Robbins, Rolanda Wilson, Sue Hammill, Chris Duncan, Sophia Wang (Bay Legal), Paul Taylor, Charles Brown, Kevin Corrigan, Jill Ray, Mark Goodwin, Ellen McDonnell, Public Defender Social Work interns (Natasha, Jasmine Vega, Jess Laird), Ann Surapruik, Michael Simpson (Bay Legal)

1. Called to order at 10:01 AM
2. Announcements:
 - a. Chrystine: Sheriff's Office and CCCoE hosted a resource fair at WCDF. Will continue to do this, with resource fairs and job fairs a couple times a year.
 - b. Kevin: November 1, 2017, a Provider Fair, for AB109 providers to present to Probation, 9 AM-noon, coupled with AB109 Admin meeting
 - c. Charles: WDF holding a B to B event, Root and Rebound training for potential employers, open to public. Two panels: Fair Chance Employer panel, and Voices of Reentry, at El Cerrito Community Center, 10/18, 8:30-12:30
 - d. Jill: Supervisor Andersen is hosting a housing forum in Alamo, October 14, 10 AM, San Ramon Valley Presbyterian
 - e. Ellen: Legislative update: Governor signed a whole slew of CJ reform bills, along with the Tiered Registration 290 registrants, which he signed a couple weeks ago.
 - f. Rebecca: Update on Stand Together CoCo
 - g. Kevin: RDA is hosting Reentry Strategic Plan community forums upcoming. Kevin will send out information on this to everybody. Jill says they particularly want justice-involved people and families.
 - i. Central: 10/23, 6-8, Willow Creek Center, Concord
 - ii. West: 10/24, 6-8, Reentry Success Center, Richmond
 - iii. East: 10/26, 6-8, Delta Bay Church of Christ, Antioch
3. Public Comment: None
4. Item to accept meeting minutes: Talia/Harry; no discussion; unanimous approval
5. Update on PPC meeting: Rebecca reports and comments
6. Item on CCP/CBO seat for "CBO representative with experience in rehabilitative services for criminal offenders": Angelene and Talia comment on the history. General discussion. Angelene recommends that the community outreach committee do targeted solicitation, will schedule a committee meeting, bring back recommendations for vote at the late October CAB special meeting.
7. CAB committee updates:

- a. Outreach Committee: Harry reports
 - i. Committee reviewed the CAB applications received, all applicants attended the committee meeting at which applications were reviewed. Committee voted to recommend all six applicants to full CAB for approval. Vacancies: Dr. Turner, Pat Mims, Mike Davila, and empty slate; additional vacancies for 2018: Talia, Candace, Angelene, Adam
 - ii. CAB Ambassadors also did informational interviews with Fatima Matal-Sol (AODS)
 - iii. Vote on recommendations for new members as a set of six: Talia/Harry,
 1. Discussion
 - a. Angelene invites four applicants in the room to make comments; none do.
 - b. Jason commends the committee on its outreach; Patrice concurs; Martine concurs. Martine asks whether CAB Outreach is reaching out to other organizations that may be affecting CJ population. Talia points out that there will be still two vacancies, so outreach should continue. Talia has been doing outreach to Supervisor Gioia.
 - c. Mark points out that the RJ task force and strategic planning forums are good places for outreach.
 2. Vote: All in favor. No abstentions.
 3. Jason will work with Donté to address action items related to preparing slate for CCP recommendations.
 - iv. CAB membership renewals:
 1. Harry: renew
 2. Patrice: renew
 3. Martine: renew
 4. Jason: renew
 - v. CAB appointment to the Reentry Success Center
 1. Rebecca points out that there are six new members of CAB and the CAB may want to postpone appointing a new rep until after orientation; CAB concurs, and Adam will remain as rep until new person is appointed by CAB.
- b. Policy Committee: Patrice reports
 - i. Policy Committee makes recommendations related to community investments of AB109; also has begun making additional policy recommendations, most of which have not moved forward. So the Policy committee has assembled a list of the various recommendations made over the years (page 40 in packet). Committee plans to hold a special meeting on October 19, 1-3 PM, to be reviewed by full CAB at a CAB special meeting on Monday, October 23 at ORJ, 1122 Escobar Street, Martinez, CA, 9 AM-10 AM.
 - ii. Asks CAB to endorse the proposed timeline (see page 12 in packet). CAB accepts.
 - iii. Asks CAB to identify priorities in the policy recommendations (pages 40-41 in packet).
 1. Talia: Items 7 (budget to actuals) and 8 (county auditor) are already presented to PPC, advocacy can continue there.

2. Patrice summarizes what she's hearing as policy priorities: #1 and 13 should be combined (pre-release and immediate post-release); #2 (housing), #3 (data system), #7 (budget analysis), #8, #11 (review of ORJ pilot); 12-14; #15 should be removed. But concerned that it's too many recommendations.
 3. Jason directs Patrice to ask the Policy and Budget Committees to develop priorities
 - c. Improving the budget to actual template: Patrice reports
 - i. The template presented in the packet is not the most up to date version. Recommends that we agendaize this item for the special meeting week of 10/23-10/27, so the CAB can see the correct document.
8. CAB input to QAC on quarterly report templates.
 - a. Talia:
 - i. The contract goals are not referenced in the document, so it's hard to assess progress. Are there hard goals in their contract? If so, they should be in the report.
 - ii. Client success stories are irrelevant
 - iii. Continuing to request update to collaboration is repetitive
 - iv. Not clear how the AB109 funding corresponds to overall costs or other programs.
 - b. Jason will summarize these comments and provide to QAC – focus on progress towards the contract goals, narrative primarily to illustrate major findings or challenges (narratives should be analytic), and move to online information management systems. Also need to be clear about the questions' intent and purpose, so it's important to ensure that the questions are intentional, and that the instructions for each area are also clear. Jason will also share Talia's sample from city of Oakland, which has pre-populated contract obligations, with narrative only as necessary.
9. Item to appoint a CAB representative to the Steering Committee of the Reentry Success Center.
 - a. Deferred until new members are oriented and a new representative can be appointed; Adam will continue as CAB's representative until then.

ATTACHMENT 2

DRAFT POLICY AND BUDGET RECOMMENDATIONS MEMO TO CCP

[SEE NEXT PAGE]

CAB Policy and Budget Recommendations
Fiscal Year 2018-2019
Draft November 3, 2016

To: CCP Executive Committee

From: Community Advisory Board on Public Safety Realignment (CAB)

Date: October 26, 2017

Subject: CAB Policy and Budget Recommendations for FY 18-19

The Community Advisory Board to the Community Corrections Partnership submits the following policy and budget recommendations for CCP's consideration in developing the FY 2018-2019 AB 109 budget. Please contact Patrice Guillory, CAB Vice Chair and Chair of the CAB's Policy and Budget Sub-Committee, with any questions at pguillory@healthright360.org. Thank you for your continued service and commitment to strengthen the implementation of AB 109, public safety realignment.

I. Recommendations Based on CAB 2017 Programs and Services Survey

1.1 Expand capacity for sufficient and effective pre-release planning, strengthen pre-release programs & invest in immediate release services

In August 2017, CAB's Programs and Services Sub-Committee issued a survey and conducted site visits with numerous AB 109 CBOs to gather feedback on the AB 109 service delivery system. Among many themes, the survey results illuminated a particularly recurring concern about the insufficient support for pre-release services. Specifically, CBOs cited the need for improving pre-release planning, strengthen and expand existing pre-release programs, adopt new evidence-based in-custody programs, and expand immediate post-release services to include tangible supports such as emergency shelter or bridge housing, transportation, case management, service navigation, etc. within the first 72-hours of release.

Concurrently, CAB recognizes the positive steps the County is making to establish a reentry infrastructure within the jail system to support transitional planning through its Pre-Release Planning Pilot. CAB also acknowledges the County Office of Education and the Sheriff's Department's joint recognition of the critical role in-jail personnel play in realizing pre-release programming and jail to community linkages. However, CAB is concerned that the existing staffing level for direct service for persons in custody is scarce. **Therefore, CAB recommends the CCP increase resources to create additional Reentry Transitional Specialist positions at 1.5 FTE, and identify the needed services to support immediate release and the potential funding sources for the creation of a suite of immediate release services.**

1.2 Examine suitability of existing reentry housing options and plan for investments in different types of housing solutions

Also found in the CAB’s Programs and Services Subcommittee survey and site visit findings were the need for identification of different types of housing options that will meet the unique needs of our complex reentry population, and the expansion of investment in existing housing resources to close the housing gap for returnees due to ineligibility. Potential housing options could include, but are not limited to: “harm-reduction” and housing first models, emergency shelter for those exiting the jail system and ineligible for immediate homeless services, longer-term transitional housing for AB 109 and non-AB 109 returnees, bridge housing, rapid rehousing, etc. **CAB recommends the CCP examine the suitability of current housing resources compared with the specific housing needs of the reentry community, and develop a plan of action for incorporating new housing models into the service delivery system.**

1.3 Improve data evaluation and analysis of the County’s reentry system, programs, and services by supporting linkages between County and CBO data systems

The CAB commends the County’s progress toward moving all AB 109 contracted CBOs to a singular data system. The CAB also recognizes that in order to effectively analyze the reentry system’s impact and contribution to recidivism reduction and quality assurance, enhancing information gathering and data sharing across public and CBO agencies is crucial. **The CAB recommends that the CCP research, identify and implement the most appropriate mechanisms to link data systems that also ensure privacy protections and compliance with federal and state regulations on information-sharing.**

2. Recommendations from CAB Members at the October 2017 Meeting

2.1 Ensure sustainability of the Office of Reentry and Justice (ORJ) by supplementing resources for the continuation and advancement of its role and responsibilities within the County’s reentry system.

The ORJ was launched as a 2.5 year pilot in January 2017 with the mandate of aligning and advancing the County’s public safety realignment, reentry, and justice programs and initiatives. It has a wide mandate and has already made a noticeable impact in driving key initiatives to strengthen the reentry and justice systems.

Now that the Office is nearing the end of its first year as a pilot project, **the CAB recommends that the CCP consider ORJ’s operational needs and increase resources to support expanding capacity to adequate staffing levels and ensure sufficient support so that the ORJ is successful and effective in fulfilling its scope and responsibilities,**

ORJ Scope and Responsibilities

- Coordinating a broad array of reentry, public safety realignment, and justice-related services;
- Facilitating collaborative efforts around policy development, operational practices and supportive services;
- Advancing knowledge of relevant issues, research and best-practices in the fields of reentry, public safety realignment, and justice;
- Fostering capacity-building and partnership development;
- Leading the procurement process and contract management for community-based reentry service providers;
- Identifying and developing new initiatives and funding opportunities to support the work;
- Supporting legislative advocacy;
- Managing data and evaluation of funded services; and
- Conducting public outreach, information sharing and community engagement.
- Coordinating, supporting, and evaluating the reentry system.
- Oversight of the Youth Justice Initiative, the development of the countywide Ceasefire Program, the Racial Justice Task Force, and the AB 109 Community Programs.

as well as is sustained beyond the pilot phase.

3. Recommendations from the CAB Budget Analysis Dec. 2016

3.1 Improve AB 109 budget development, reporting, and meaningful analysis of "budget to actuals"

Following up from CAB's 2016 recommendations for improving budget transparency, analysis of use of funds, and informed planning and budgetary decision-making, this year we're recommending the following:

- a. **Replace the use of "status quo" budget requests with CAB's proposed budget request template (see Attachment A)** as a standardized form for all agencies funded by or applying for AB 109 funding. This form instructs agencies to produce due-diligence renewal requests based on prior-year budget-to-actual reporting and offer justification for requests of changes in funding allocation. Additionally, this form includes an updated budget narrative section for gathering supplemental information to assist in tracking use of approved funds. Additional information may include a more detailed explanation of costs calculations, justifications for staffing levels, quantification of funded services, existing service utilization rates, etc.
- b. **Include CAB's proposed quarterly budget summary template (see Attachment B)** as a standardized form within the County's quarterly report template for all agencies funded by AB 109 funds. This document aims to ensure up to date budget-to-actuals reporting on a quarterly basis and provides the foundation for analysis of use of funds annually and budgetary planning for future years.
- c. **Establish a budgetary review process quarterly and annually** to: 1) analyze submitted budget reports and; 2) engage public discussions on the findings of the analyses, and 3) support informed decision-making and provide direction for course-correction if necessary. CAB recognizes that as agencies become more responsive to the calls for greater transparency, it's critically important that the County also commits to rigorous and meaningful analysis of use of funds to determine their effectiveness and alignment with the County's overall goals and objectives for reducing recidivism cited in the guiding strategies and goals outlined in the County Reentry Strategic Plan, the County's AB109 Implementation Plan, and the County's AB 109 Operations Plan, and other relevant guiding documents that may exist now or in the future.

Attachment A

Proposed Revisions to Budget Request Template

CAB'S EDITED DRAFT

Contra Costa County Community Corrections Partnership
2018/19 AB109 Budget Proposal Form

Department: Community Advisory Board

Description of Item	Contracted Provider	Ops. Plan Item #	2017/18 Approved Allocation ¹			2017/18 Actual Expended ²		2018/19 Baseline Request ³			2018/19 Program Modification Request ⁴			2018/19 Total Funding Request	
			Approved Allocation	Cost/FTE	FTEs	Expended	Remaining Balance	Funding Request	Cost/FTE	FTEs	Funding Request	Cost/FTE	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS														-	-
Subtotal			-	-	-	-	-	-	-	-	-	-	-	\$ -	-
OPERATING EXPENSES														-	-
Subtotal			-	-	-	-	-	-	-	-	-	-	-	\$ -	-
CAPITAL EXPENSES														-	-
Subtotal			-	-	-	-	-	-	-	-	-	-	-	\$ -	-
Total			\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	-	\$ -	-	\$ -	-

1. Approved Allocation should reflect previous fiscal year funding allocation as approved by BOS.

2. Actual Expended should reflect actual expenditures made in the previous fiscal year and any remaining balances

3. Baseline Request should reflect the costs associated with continuing programs in the new fiscal year.

4. Program Modification Request should reflect proposals for the cancellation of existing programs, funding of new programs, and/or increases in line items in the new fiscal year.

*All proposed changes must include justification in the budget narrative.

PROGRAM NARRATIVE:

Please provide a narrative describing the programming being proposed on the AB 109 Budget Proposal Form. Include all underlying information, including (but not limited to) staff purpose and justification, identification and quantification of funded services, and the rationale of programmatic, operating, and capital cost calculations.

DEPARTMENT: Community Advisory Board

2018/19 Baseline Request

Enter narrative information here. If applicable, please provide additional information relating to changes in prior year budgeted allocations and actual expenditures, and remaining balances.

2018/19 Program Modification Request

Please provide a narrative describing your agency's request to cancel existing programs, establish funding for new programs, and or increase funding or changes to line items. All proposed changes must include justification in the narrative.

Attachment B

Proposed Revisions to Budget Summary Template

AB 109 BUDGET SUMMARY REPORT - DRAFT COPY

AGENCY NAME																															
[Date]																															
Position	Cost Per FTE (incl. benefits)	FTE	FY18/19 as approved by BOS				Q1 total				Q2 total				Q3 total			Q4 total			FY18/19 as spent	Approved to Actual: Variance	Approved to Actual: %	Notes							
			July	Aug	Sept	Q1 as % of FY budget	Oct	Nov	Dec	Q2 as % of FY budget	Jan	Feb	Mar	Q3 as % of FY budget	Apr	May	June	Q4 as % of FY budget	Yearlong Analysis												
Program Director IV	\$ 135,674	2.00	\$ 271,348.00	\$ 23,714	\$ 22,885	\$ 18,991	\$ 65,590	24.7%	\$ 12,654	\$ 12,654	\$ 23,714	\$ 49,022	18.0%	\$ 23,714	\$ 23,770	\$ 23,440	\$ 70,924	26.1%	\$ 25,411	\$ 24,970	\$ 23,514	\$ 73,895	27.2%	\$ 259,431	\$ 11,917	95.6%					
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Total Staff		2.00	\$ 271,348	\$ 23,714	\$ 22,885	\$ 18,991	\$ 65,590	24.7%	\$ 12,654	\$ 12,654	\$ 23,714	\$ 49,022	18.0%	\$ 23,714	\$ 23,770	\$ 23,440	\$ 70,924	26.14%	\$ 25,411	\$ 24,970	\$ 23,514	\$ 73,895	27.23%	\$ 259,431	\$ 11,917	95.6%					
Contracted services			FY18/19 as approved by BOS	Q1				Q1 total	Q1 as % of FY budget	Q2				Q2 total	Q2 as % of FY budget	Q3			Q3 total	Q3 as % of FY budget	Q4			Q4 total	Q4 as % of FY budget						
Residential treatment	Bl Bett		\$ 259,200	\$ 12,737	\$ 21,009	\$ 22,785	\$ 56,531	21.8%	\$ 22,646	\$ 38,122	\$ 12,756	\$ 73,524	28.3%	\$ 25,429	\$ 11,221	\$ 23,000	\$ 59,650	23.0%	\$ 29,451	\$ 27,930	\$ 12,111	\$ 69,492	26.8%	\$ 259,197	\$ 2	\$ 3	100.00%	Six beds, each for 60 days, total 2,160 bed days @ \$120 per person, per bed			
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Administration/Operations			FY18/19 as approved by BOS	Q1				Q1 total	Q1 as % of FY budget	Q2				Q2 total	Q2 as % of FY budget	Q3			Q3 total	Q3 as % of FY budget	Q4			Q4 total	Q4 as % of FY budget						
Technology Services	Deft		\$ 540	\$ 27	\$ 25	\$ 45	\$ 97	17.96%	\$ 55	\$ -	\$ 90	\$ 145	26.85%	\$ 44	\$ 26	\$ 17	\$ 87	16.11%	\$ 87	\$ 32	\$ 12	\$ 131	24.26%	\$ 460	\$ 80	\$ 85.19%					
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Total Admin/Operations			\$ 540	\$ 27	\$ 25	\$ 45	\$ 97	17.96%	\$ 55	\$ -	\$ 90	\$ 145	26.85%	\$ 44	\$ 26	\$ 17	\$ 87	16.11%	\$ 87	\$ 32	\$ 12	\$ 131	24.26%	\$ 460	\$ 80	\$ 85.19%					
Non-Recurring Costs	Cost Per Unit	Units	FY18/19 as approved by BOS	Q1				Q1 total	Q1 as % of FY budget	Q2				Q2 total	Q2 as % of FY budget	Q3			Q3 total	Q3 as % of FY budget	Q4			Q4 as % of FY budget							
Car (Ford Focus)	27,588.00	1.00	\$ 27,588	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 26,102	\$ -	\$ -	\$ 26,102	94.61%	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 26,102	\$ 1,486	\$ 94.61%					
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Total Non-Recurring Costs			\$ 27,588	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 26,102	\$ -	\$ -	\$ 26,102	94.61%	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 26,102	\$ 1,486	\$ 94.61%					
Total AB 109 Budget			FY18/19 as approved by BOS	July	Aug	Sept	Q1 total	Q1 as % of FY budget	Oct	Nov	Dec	Q2 total	Q2 as % of FY budget	Jan	Feb	Mar	Q3 total	Q3 as % of FY budget	Apr	May	June	Q4 total	Q4 as % of FY budget	Yearlong Analysis							
			\$ 558,676	\$ 36,478	\$ 43,919	\$ 41,821	\$ 122,218	21.58%	\$ 61,457	\$ 50,776	\$ 36,560	\$ 148,793	26.63%	\$ 49,187	\$ 35,017	\$ 46,457	\$ 130,661	23.39%	\$ 54,949	\$ 52,932	\$ 25,637	\$ 143,518	25.69%	\$ 545,190	\$ 12,486	\$ 97.59%					