

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
ACTION AGENDA SUMMARY

DEPT: Probation

BOARD AGENDA # B-5

Urgent

Routine

AGENDA DATE September 20, 2011

CEO Concurs with Recommendation YES NO
(Information Attached)

4/5 Vote Required YES NO

SUBJECT:

Approval of the Community Corrections Partnership Plan for the Implementation of the 2011 Public Safety Realignment

STAFF RECOMMENDATIONS:

1. Approve the Community Corrections Partnership Plan for Implementation of the 2011 Public Safety Realignment.
2. Authorize the Chief Probation Officer to sign all necessary documents related to the 2011 Public Safety Realignment, including all contracts.
3. Approve contracts listed in Attachment 1 where cumulative compensation paid exceeds \$100,000 or greater since July 1, 2009, and authorize the Chief Probation Officer and the Sheriff to sign the related contracts as detailed in Attachment 1. (Continued Page 2)

FISCAL IMPACT:

On April 4, 2011, Governor Brown signed Assembly Bill 109 (AB 109), which made fundamental changes to California's correctional system. AB 109 realigned custodial and community supervision responsibility for non-serious, non-violent, and non-sex offenders, as well as supervision of lower level adult parolees returning from state prison sentences to counties. AB 109 did not contain funding for county agencies to implement the realignment shift and was not operative until funding was provided for counties. On June 30, 2011, Governor Brown signed a series of legislative bills as part of the State budget that provided funding and made necessary technical changes to implement the public safety (Continued Page 2)

BOARD ACTION AS FOLLOWS:

No. 2011-548

On motion of Supervisor Withrow, Seconded by Supervisor Chiesa
and approved by the following vote,
Ayes: Supervisors: O'Brien, Chiesa, Withrow, DeMartini, and Chairman Monteith
Noes: Supervisors: None
Excused or Absent: Supervisors: None
Abstaining: Supervisor: None

- 1) X Approved as recommended
- 2) _____ Denied
- 3) _____ Approved as amended
- 4) _____ Other:

MOTION:

Christine Ferraro

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

Approval of the Community Corrections Partnership Plan for the Implementation of the 2011 Public Safety Realignment

STAFF RECOMMENDATIONS: (Continued)

4. Direct the Auditor-Controller to establish a new non-interest bearing Special Revenue fund for the Probation Department as a separate legal budget unit titled as Local Community Corrections Budget and establish appropriations and estimated revenue as detailed in the attached Budget Journal.
5. Direct the Auditor-Controller to adjust each Agency's Fiscal Year 2011-2012 appropriations and estimated revenue as detailed in the Budget Journal forms.
6. Amend the Salary and Position Allocation Resolution to reflect the recommended changes outlined in the Staffing Impacts section, effective the first pay period following the Board of Supervisor's approval.

FISCAL IMPACTS: (Continued)

realignment program outlined in AB 109.

The legislation enacting the financing and technical changes necessary was contained in Senate Bills 87 and 89 (SB 87 and SB 89) and Assembly Bill 117 (AB 117). AB 117 requires that the Community Corrections Plan (CCP) must recommend a local plan to the county Board of Supervisors for the implementation of the 2011 Public Safety Realignment and that the plan must be voted on by an Executive Committee of each county's CCP. On August 23, 2011, the Executive Committee of the CCP approved the local plan that included \$6,584,825 in funding. This estimated funding level for the AB 109 activities has been adjusted to reflect nine months of operation given the October 1, 2011 implementation date specified in AB 117. These funds are for the 2011-2012 Fiscal Year.

2011-2012 AB 109 Allocations	
AB 109 Programs	\$6,010,700
Training, retention purposes, and equipment (one-time)	\$424,125
Community Corrections Partnership Planning (one-time)	\$150,000
Total 2011-2012 Allocation	\$6,584,825

It is anticipated that subsequent year's funding will continue to grow as the realigned population increases. The Executive Committee of the CCP will meet throughout the first year of implementation to develop the plan for the subsequent year. The Fiscal Year 2012-2013 CCP plan, including funding, will be submitted to the Board of Supervisors upon its completion.

Approval of the Community Corrections Partnership Plan for the Implementation of the 2011 Public Safety Realignment

The following provides the detailed spending plan for the Fiscal Year 2011-2012 funds.

Sheriff's Department:

Staffing and operational services	\$2,325,000
State Parolee Bed Reimbursement	\$ 375,000
Equipment expenses (One-time start-up costs)	\$ 212,000
10% Administrative Overhead	<u>\$ 291,200</u>
Total Sheriff's Department Budget Phase I	\$3,203,200

Probation Department:

Staffing and operational services	\$2,032,000
Equipment expenses (One-time start-up costs)	\$ 212,000
10% Administrative Overhead	<u>\$ 224,400</u>
Total Probation Department Budget Phase I	\$2,468,400

Integrated Forensics Team Expansion: \$ 244,485

Regional Apprehension Task Force \$ 100,000

CCP Planning \$ 150,000

Total Phase I Budget: \$6,166,085

Available Phase I Funding: \$6,584,825

Assigned Fund Balance: \$ 418,740

At this time, partnering departments are requesting Board of Supervisors approval to increase estimated revenue and appropriations as detailed in the attached budget journals: Sheriff \$3,203,200; Probation \$2,468,400; Community Services Agency \$115,051, of which \$57,525 is funded directly from the Local Community Corrections budget and \$57,526 is funded from Federal Title 19 funds; and Behavioral Health and Recovery Services \$337,615 of which \$186,960 is funded directly from the Local Community Corrections budget, and \$65,201 and \$85,454 which is funded out of Probations and Sheriffs CCP allocation respectively.

DISCUSSION:

AB 117 delayed the operative date of the public safety realignment elements contained in AB 109 to October 1, 2011. AB 117 required the Community Corrections Plan (CCP) to recommend a local plan to the county Board of Supervisors for the implementation of the 2011 Public Safety Realignment and that the plan must be voted on by an Executive Committee of each county's CCP. By statute, the current executive committee consists of the Chief Probation Officer as Chair, the Sheriff, the District Attorney, the Public Defender, the Presiding Judge of the Superior and a local Chief of

Approval of the Community Corrections Partnership Plan for the Implementation of the 2011 Public Safety Realignment

Police. On July 26, 2011, the Board of Supervisors appointed the Director of the Department of Mental Health/Alcohol and Drug Programs as the final member of the CCP Executive Committee. At that time, the Board also designated the Probation Department as the local entity responsible for providing post-release supervision to inmates released pursuant to the Post-release Community Supervision Act of 2011.

The committee to develop the CCP began meeting in June 2011, and has met six times since the initial meeting. On August 23, 2011, the Executive Committee of the CCP, along with members of the full-body, unanimously approved the attached implementation plan.

The implementation plan includes re-opening of beds at the Public Safety Center and supervision services to the Post-release Community Supervision inmates, as well as expansion of staffing and services for the Sheriff's Jail Alternatives Program, the Probation Department's Day Reporting Center, the Integrated Forensics Team and the Regional Apprehension Task Force.

Due to the uncertainty of the actual impacts resulting from realignment, the Committee agreed that a phased approach would be the most effective method for developing the implementation plan. Phase I will occur during the first nine months of implementation and will serve as the foundation for addressing the realigned population going forward. This phase will allow the county to determine the direct impacts of realignment to inmate housing and community supervision, while identifying the treatment and programming needs of the population to be served. Phase II will occur during the second year and will concentrate on adding and expanding programs, developing task force operations, and addressing the overall impacts to communities. Fifty (50) new positions are required to support the expansion of the programs detailed below. The Sheriff's department is requesting twenty-three (23) full-time employees; Probation is requesting twenty-two (22) full-time employees; BHRS is requesting four (4) full-time employees and the Community Services Agency is requesting one (1) full-time employee as outlined in the Staffing Impacts section below.

Below is a summary of Phase I programs as detailed in the attached Stanislaus County Community Corrections Partnership 2011 Public Safety Realignment Plan.

Public Safety Center

Phase 1 funding will be utilized to support staffing and services necessary to re-open 150 beds at the Public Safety Center that were previously closed due to budget reductions. These beds will be utilized to house and provide services to the increased number of sentenced inmates, as well as the new group of probation/parole violators.

Jail Alternatives

The Jail Alternatives Program currently has two primary programs: the Alternative Work Program and Home Detention. Both of these programs are at capacity and cannot accommodate additional offenders without additional resources. Phase 1

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funding will be utilized by the Sheriff's Department to provide the necessary staffing and services to increase the capacity of the Jail Alternatives program.

Post-Release Community Supervision

Phase 1 funding will be utilized to provide Probation Department staffing and services to approximately 500 inmates that will be released from state prison to the county for supervision.

Day Reporting Center

The Day Reporting Center (DRC) recently opened and is serving more than 100 probationers. It is anticipated that the population at the DRC will double during the first year of realignment. Phase 1 funding will provide the necessary Probation staffing and services in order to accommodate the increased number of DRC participants. It is anticipated that the current DRC facility located in Salida will be able to accommodate the increased staffing, participants and programming during Phase 1. It likely will be necessary to consider alternative locations should the program grow beyond the Phase 1 capacity.

Integrated Forensics Team

National data estimates 15% of the jail population as being seriously and persistently mentally ill. Local mental health programs are at capacity and unable to absorb the increased number of offenders anticipated to be realigned to county programs. Phase 1 funding will be utilized to support staffing and services needed to expand the existing Integrated Forensics Team (IFT) program. This will also include a Community Services Agency (CSA) Social Worker who will focus on Supplemental Security Income advocacy in order to establish benefits to support mental health treatment, reducing the need for increased public assistance.

Regional Apprehension Task Force

Phase 1 funding will be used to reimburse local law enforcement agencies for their salary and benefit costs associated with specialty operations that target apprehension of absconders.

POLICY ISSUES:

Board approval of the Community Corrections Partnership Plan for the implementation of the 2011 Public Safety Realignment supports the Board's priorities of A Safe Community and Effective Partnerships. The Board may approve the plan or return it to the CCP Executive Committee for reconsideration with a 4/5ths vote.

STAFFING IMPACTS:

In order to support the expansion of the programs mentioned above an additional fifty (50) positions allocated to four County Departments is recommended. The Sheriff's Department is requesting a total of twenty-three (23) full time allocated positions, which includes restoring five vacant unfunded positions and adding eighteen (18) new positions. The Probation Department is requesting a total of twenty-two (22) new

Approval of the Community Corrections Partnership Plan for the Implementation of the 2011 Public Safety Realignment

allocated positions, which includes restoring fourteen (14) vacant unfunded positions and adding eight (8) new allocated positions. Behavioral Health and Recovery Services is requesting to restore four vacant unfunded positions. Lastly, the Community Services Agency is requesting to restore one vacant unfunded Social Worker IV position.

STAFFING IMPACTS			
DEPARTMENT NAME	BEGINNING ALLOCATION	CHANGES IN ALLOCATION	ENDING ALLOCATION
Behavioral Health & Recovery Services	341	4	345
Community Services Agency	883	1	884
Probation Department	224	22	246
Sheriff's Department	503	23	526
TOTAL	1,951	50	2,001

In November and December 2010, the Board of Supervisors approved a reduction-in-force of 51 positions reducing the Sheriff Department's total allocated positions from 559 to 508. The department has subsequently unfunded several positions. If this item is approved the positions at the Sheriff's Department will first be filled from existing re-employment lists providing an opportunity for individuals previously impacted by reduction-in-force actions to return to full employment status. The other departments have not experienced recent reduction-in-force actions and the remaining positions will be filled by conducting County promotional and open recruitments.

The detail of the staffing requests is included in the table below. If approved, it is requested the Salary and Position Allocation Report be amended the first pay period after Board of Supervisor's approval.

Department	Positions	Position #	Classification	Request
Sheriff Detention	15	New	Deputy Sheriff-Custodial	Add New Positions
Sheriff Detention	5	2373,2360, 2526,2557,2534	Deputy Sheriff-Custodial	Restore Unfunded Positions
Sheriff Detention	2	New	Legal Clerk III	Add New Positions
Sheriff Detention	1	New	Sergeant-Custodial	Add New Position
Probation Field Services	2	New	Supervising Probation Officer	Add New Positions
Probation Field	2	New	Deputy	Add New

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Services			Probation Officer III	Positions
Probation Field Services	9	5919, 6404, 8469, 10496, 11053, 11054, 11347, 11349, 11936	Deputy Probation Officer I/II	Restore Unfunded Positions
Probation Field Services	4	New	Deputy Probation Officer I/II	Add New Positions
Probation Institutions	2	0494, 0508	Probation Corrections Officer I/II	Restore Unfunded Positions
Probation Field Services	3	6425, 8766, 9279	Legal Clerk III	Restore Unfunded Positions
Behavioral Health & Recovery Services	1	8254	Mental Health Clinician III	Restore Unfunded Position and Downgrade to Mental Health Clinician II
Behavioral Health & Recovery Services	1	9168	Mental Health Clinician II	Fill Existing Vacant Position and Transfer from MHSA Fund to BHRS Fund
Behavioral Health & Recovery Services	1	9970	Behavioral Health Specialist II	Fill Existing Vacant Position and Transfer from Stanislaus Recovery Center Fund to Alcohol and Drug Program Fund
Behavioral Health & Recovery Services	1	9968	Behavioral Health Specialist II	Fill Existing Vacant Position and Transfer from Stanislaus Recovery

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				Center to BHRF fund
Community Services Agency	1	8184	Social Worker IV	Restore Unfunded Positions

CONTACT PERSON:

Jerry Powers, Chief Probation Officer. Telephone: (209) 525-4598

**Stanislaus County
Community Corrections Partnership
2011 Public Safety Realignment Plan**



Background

On April 4, 2011, Governor Brown signed Assembly Bill 109 (AB 109), which made fundamental changes to California's correctional system. AB 109 realigned custodial and community supervision responsibility for non-serious, non-violent, and non-sex offenders, as well as supervision of lower level adult parolees returning from state prison sentences to counties. AB 109 did not contain funding for county agencies to implement the realignment shift and was not operative until funding was provided for counties. On June 30, 2011, Governor Brown signed a series of legislative bills as part of the State budget that provided funding and made necessary technical changes to implement the public safety realignment program outlined in AB 109.

The legislation enacting the financing and technical changes necessary was contained in Senate Bills 87 and 89 (SB 87 and SB 89) and Assembly Bill 117 (AB 117). These three bills were extensive in nature and contained two designation requirements. By August 1, 2011, Board of Supervisors had to designate the county entity responsible for providing post-release supervision to local inmates sentenced under the realignment act, as well as those lower level inmates released on parole from the Department of Corrections. California Penal Code Section 1230(b) requires each county to establish a Community Corrections Partnership (CCP) and specifies the membership that comprises the CCP. AB 117 requires that the CCP must recommend a local plan to the county Board of Supervisors for the implementation of the 2011 Public Safety Realignment and that the plan must be voted on by an Executive Committee of each county's CCP. By statute, the current Executive Committee consists of the Chief Probation Officer as Chair, the Sheriff, the District Attorney, the Public Defender, the Presiding Judge of the Superior Court, and a local Chief of Police. The Board of Supervisors was required to appoint the final member of the CCP Executive Committee who had to be either the Director of the Department of Mental Health, the Department of Social Services, or Alcohol and Drug Programs. On July 26, 2011, the Board of Supervisors designated the Probation Department as the entity responsible for providing post-release supervision to inmates released pursuant to the Post-release Community Supervision Act of 2011 and designated the Director of Mental Health/Alcohol and Drug Programs to serve on the community Corrections Partnership Executive Committee.

Public Safety Realignment

AB 117 delayed the operative date of the public safety realignment elements contained in AB 109 to October 1, 2011. The provisions of the public safety realignment are prospective and, therefore, as offenders are sentenced on or after October 1 or released to supervision on or after October 1, they will be the responsibility of the county, if they meet the criteria for the realigned population. No one in prison on October 1 will transfer to county jail, and no one currently on parole will transfer to local jurisdiction.

AB 109/AB 117 changes the jurisdiction of the specified populations from state to local control to complete their sentences, as outlined below.

I. Sentenced Locally (Non/non/non felons)

- Revises the definition of felony to include specified lower-level (i.e., non/non/non) crimes that would be punishable in jail or another local sentencing option.
- Does not change length of sentences.
- Does not limit the felonies eligible for sentences of three years or less, but instead determines eligibility by qualifying crimes, as specified. Therefore, some sentences now served locally can exceed three years. However the time served may be done in a variety of settings: jail, probation, alternative custody or a combination of these settings.
- Felonies ineligible for state prison (non/non/non): Non-violent, non-serious, and non-sex offenders as defined in the Penal Code. There are 60+ felonies that would otherwise fall into the non/non/non category that are excluded and therefore continue to be eligible for state prison.
- Felonies eligible for state prison: Any person being convicted of a serious or violent felony as described in Penal Code (PC) Sections 1192.7 (c) or 667.5 (c), the person would be required to register as a sex offender pursuant to PC 290, or they had a previous serious or violent felony conviction or a sex offense in their history that requires sex offender registration.
- Options at sentencing of a non/non/non felony: Jail instead of prison for the entire sentence; felony probation; alternative custody; split sentence (imposed sentence of combined period of jail custody with the remainder on mandatory probation).
 - Imposed sentences (everything but felony probation): prison prior attaches to the sentence.
 - Split sentences cannot exceed the original sentence when combining custody and supervision time
- Options in custody: Sheriffs continue to have all the existing tools at their disposal to manage this population as they do with their current population. In addition, counties may use new alternative custody options for electronic monitoring and home detention (PC 1203.018), contract with other nearby counties, or contract with public community correctional facilities. Counties are authorized to contract back with the State for housing inmates. The State has not yet set a rate or provided specifics as to who or how many they could accommodate, especially in light of the prison overcrowding case. The State has indicated there may be different rates set depending on the type of inmate. The county also anticipates a proposal from the State as to how to address the need to incentivize continued placement of inmates into fire camps.
- Non/non/nons with imposed sentences as opposed to grants of probation do not have post incarceration supervision time. Specifically, there is no parole tail for these offenders.
- Credits for all offenders serving time in jail will prospectively apply day-for-day starting October 1, 2011, similar to what prison inmates currently receive.

II. Post Release Community Supervision (PRCS)

- Starting October 1, 2011, any offenders who were convicted of a non-serious, non - violent felony and are not deemed a high risk sex offender will be placed on local supervision upon release from prison.
- Anyone already on parole before October 1, 2011, remains under state jurisdiction until they are discharged. In addition, any individual who is serving a term for a current serious or violent offense, a third striker, high risk sex offender, or a mentally disordered offender (MDO) will remain under state parole's jurisdiction upon release from prison.
- Supervision and case plans are not specified in statute. There are general conditions in statute as a minimum that are given to the PRCS at release. The supervising entity may add conditions pursuant to the risk and needs of the offender.
- Statute requires the California Department of Corrections and Rehabilitation (CDCR) to notify the county within at least 30 days of an impending release onto PRCS.

III. Parole Revocations/PRCS Violations

- All parole revocations for state parolees (except those with a life term) will be served in county jail but capped at 180 days and receive day-for-day credit.
- After parolees have completed their revocation time, they will return to state jurisdiction to complete any remaining parole time.
- PRCS violations will also be served in county jail and subject to the same 180 day cap and receive day-for-day credit.
- Parole revocation hearings (for state parolees only) will continue to be done by Board of Parole Hearings (BPH) until July 1, 2013 when that responsibility will be moved to the local courts.
- PRCS final violation hearing will be conducted by courts beginning October 1, 2011. Courts may appoint hearing officers for this workload. The supervising entity must establish a review process for assessing and refining conditions consistent with the statutory authority to impose sanctions up to and including flash incarceration (up to 10 days).
- Contracting back with CDCR is not an option for either state parolees or PRCS violators who are revoked.

Population Projections

CDCR has provided the county with average daily projections for inmate and post-release community supervision populations. These numbers are based upon full implementation and have been adjusted for excluded crimes. Emphasis is placed on the fact that these are projections only and can be influenced by other factors such as judicial decisions.

Impacts to Jail Population:

It is estimated that the adult facilities will receive approximately 215 sentenced offenders and approximately 75 parole violators during the first nine months of implementation. Population projections show steady increases over the next three years.

Impacts to Probation:

It is projected that more than 500 parolees will be returned to local supervision within the first nine months of implementation. Population projections show steady increases over the next three years.

Community Corrections Partnership

The CCP was created to guide counties towards a plan that addresses the most effective ways to integrate the population and:

1. Maximize public safety
2. Use the taxpayers dollar in the most efficient way possible

The CCP consists of the full committee and an executive committee. The full Stanislaus County CCP body includes:

- Jerry Powers, Chief Probation Officer (Chair)
- Mike Tozzi, Executive Officer, Stanislaus County Superior Court
- Bill O'Brien, County Supervisor
- Birgit Fladager, District Attorney
- Tim Bazar, Public Defender
- Adam Christianson, Sheriff
- Mike Harden, Chief of Police, City of Modesto
- Christine Applegate, Community Services Agency Director
- Madelyn Schlaepfer, Behavioral Health and Recovery Services Director
- Jeff Rowe, Alliance WorkNet Director
- Tom Chagnon, Stanislaus County Office of Education Superintendent
- Cindy Duenas, Center for Human Services Director
- Gay McDaniel, Stanislaus County District Attorney Victim Services

The Stanislaus County CCP Executive Committee consists of:

- Jerry Powers, Chief Probation Officer (Chair)
- Mike Harden, Chief of Police, City of Modesto
- Adam Christianson, Sheriff
- Birgit Fladager, District Attorney
- Tim Bazar, Public Defender
- Mike Tozzi, Executive Officer, Stanislaus County Superior Court
- Madelyn Schlaepfer, Behavioral Health and Recovery Services Director

The first meeting of the CCP was held on June 17, 2011. The CCP has met six times since the initial meeting to develop the recommended local community corrections plan for implementing the 2011 Public Safety Realignment. A sub-committee related to treatment services also formed and met several times to identify available programs and capacities, and to develop expansion/enhancements options for the CCP's consideration. On August 23, 2011, the CCP members approved the following implementation plan.

Implementation Plan

Due to the uncertainty of the actual impacts resulting from realignment, the CCP agreed that a phased approach would be the most effective method for developing the implementation plan. Phase I will occur during the first nine months of implementation and will serve as the foundation for addressing the realigned population going forward. This phase will allow the county to determine the direct impacts of realignment to inmate housing and community supervision, while identifying the treatment and programming needs of the population to be served. Phase II will occur during the second year and will concentrate on adding and expanding programs, developing task force operations, and addressing the overall impacts to communities.

Phase I Programs (October 1, 2011 through June 30, 2012):

Bed Space

Since June of 2009, the Stanislaus County Sheriff's Department has closed 434 inmate beds due to budget reductions. This shortfall has made it necessary to continually release sentenced inmates to the Alternative Work Program and to increase the amount of time inmates can serve on alternative to custody programs. For example, inmates historically could only serve 45 days on AWP. With the closure of beds, the number of days has been increased to 365 days that can be served on AWP. In June of 2009, 32% of the inmates incarcerated in Stanislaus County were sentenced to serve time in the county jail. In June of 2010, that number dropped to 27%. In June of 2011, only 19% of the inmate population was serving a county sentence. In the near future, there will be a minimal amount of beds available in the detention facilities to house sentenced inmates.

There are currently two housing units closed at the Public Safety Center. During Phase I, funding will be utilized by the Sheriff's Department to re-open these living units, increasing the inmate bed count by 150. These beds will be utilized to house and provide services to the increased number of sentenced inmates, as well as the new group of probation/parole violators.

Jail Alternatives

The Jail Alternatives Unit consists primarily of two programs: the Alternative Work Program (AWP) and the Home Detention (HD) Program. With the expected increase in inmates, the AWP will add staffing to supervise four (4) inmate work crews that will be performing such tasks as trash cleanup and graffiti abatement. These crews will require the purchase of vans and trailers to transport the inmates and the equipment needed to complete their daily tasks. The HD program will add staff and increase the number of program participants by two hundred (200) to help the facilities with overcrowding by placing select individuals on the program, monitored through electronic monitoring equipment, including GPS. The current lease agreement for the electronic monitoring equipment will have to be amended to account for the additional units. Inmates on HD may participate in the Day Reporting Center, maintain employment, and further their education.

Phase I funding will be utilized by the Sheriff's Department to provide the necessary staffing and contract services to increase the capacity of the Jail Alternatives programs.

Post Release Community Supervision

During Phase I, it is anticipated that approximately 500 inmates will be released from state prison to the county for supervision. These offenders will be in addition to the more than 6,000 adult offenders currently supervised by the Probation Department. Additional Probation staffing will be required to provide community supervision for this population. Acceptable caseload standards require that no more than 50 offenders be assigned per officer. The risk level associated with this population will also require enhanced monitoring through the use of GPS/electronic monitoring devices. Phase I funding will provide the additional Probation staffing and services associated with supervising this population in the community.

Day Reporting Center (Expansion)

Currently there are five probation officers assigned to work out of the Day Reporting Center (DRC), with one officer being assigned to work in the adult facilities conducting risk assessments for potential early release candidates. With the increased jail population and inability to sentence non-violent, non-serious, and non-sex offenders to state prison, there will be a significant increase in the number of referrals to the DRC for programming. The DRC opened in February 2011 and is currently serving more than 100 probationers. It is anticipated that the population at the DRC will double during the first year of implementation. Phase 1 funding will provide additional Probation staffing

to handle the increased number of DRC participants, as well as expanding contracted services provided to the offenders.

Integrated Forensics Team (Expansion)

National data estimates 15% of the jail population as being seriously and persistently mentally ill. Typically in Stanislaus County, these individuals would be referred to programs provided by Behavioral Health & Recovery Services (BHRS), such as the Integrated Forensics Team (IFT) or other programs supported by the Mental Health Services Act (MHSA). IFT is a multi-disciplinary program providing comprehensive mental health and co-occurring services for adults on probation who are underserved and either homeless or at risk of homelessness, have frequent contact with law enforcement, and/or are frequent users of hospital and emergency room services. Services include: case management, crisis response, family support, housing and employment assistance, mental health rehabilitation, medication support, peer support and 24/7 coverage. Both IFT and MHSA programs are currently at capacity and not able to absorb the increased demands for service for the realigned population without expanding the existing programs. Most mentally ill offenders have either not had benefits established that would cover mental health treatment or they have had benefits suspended due to their incarceration, resulting in the increased demand for public assistance. Phase I funding will be utilized to add staffing to expand the program capacity of the IFT program. This includes staffing from BHRS and Probation. Additionally, Phase I funding will add a Community Services Agency (CSA) Social Worker to the IFT program who will focus on Supplemental Security Income (SSI) advocacy in order to establish benefits to support mental health treatment, thereby, reducing the need for public assistance.

Regional Apprehension Task Force

It is expected that there will be offenders who are released from jail early that do not show up for mandated appointments, as well as parolees that are released from prison, given a small amount of money to return to their county, and subsequently fail to report to Probation as ordered. The CCP identified the need to establish a task force to apprehend such absconders. The apprehension task force would consist of members from the Sheriff's Department, Probation Department and local police agencies. Phase I funding will provide these agencies with the ability to be reimbursed for costs associated with their apprehension efforts. The county has used a similar model for reimbursing specialty operations, such as Weed and Seed and Avoid the 12. Using this model, law enforcement agencies are reimbursed for salary and benefit costs for time spent conducting specialty operations.

Budget

Sheriff's Department (Re-open 150 beds and expansion of Jail Alternatives):

Staffing and operational services	\$2,325,000
State Parolee Bed Reimbursement (not to exceed)	\$ 375,000
Equipment expenses (One-time start-up costs)	\$ 212,000
10% Administrative Overhead	<u>\$ 291,200</u>
Total Sheriff's Department Budget Phase I	\$3,203,200

Probation Department (Post-Release Community Supervision & DRC expansion):

Staffing and operational services	\$2,032,000
Equipment expenses (One-time start-up costs)	\$ 212,000
10% Administrative Overhead	<u>\$ 224,400</u>
Total Probation Department Budget Phase I	\$2,468,400

Integrated Forensics Team Expansion: \$ 244,485

Regional Apprehension Task Force \$ 100,000

CCP Planning \$ 150,000

Total Phase I Budget: \$6,166,085

Available Phase I Funding \$6,584,825

Balance: \$ 418,740

Staffing

The following chart reflects the classifications and number of positions needed for Phase I implementation:

Classification	Number of Positions
Sergeant	1
Deputy Sheriff Custodial	20
Legal Clerk (Sheriff)	2
Supervising Probation Officer	2
Deputy Probation Officer III	2
Deputy Probation Officer I/II	13
Probation Corrections Officers	2
Legal Clerk (Probation)	3
Mental Health Clinician	2
Behavioral Health Specialist	2
Social Worker	1

Next Steps

The CCP will continue to meet during Phase I to review population numbers, service and treatment needs, staffing levels and outcomes of enhanced/expanded programs in order to develop a recommended plan for the subsequent year of implementation (Phase II). The updated CCP plan will be submitted to the Board of Supervisors for approval upon its completion.

County of Stanislaus: Auditor-Controller Legal Budget Journal

Database
Set of Books

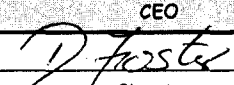
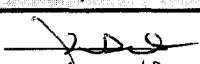
FMSDBPRD.CO.STANISLAUS.CA:US.PROD
County of Stanislaus

Balance Type	Budget
Category	* List - Text Budget - Upload
Source	* List - Text
Currency	* List - Text USD
Budget Name	List - Text LEGAL BUDGET
Batch Name	Text
Journal Name	Text
Journal Description	Text Local Comm Corrections FY 2011-12 LCC Budget Increases
Journal Reference	Text
Organization	List - Text Stanislaus Budget Org

Upl	Fund	Org	Acc't	GL Proj	Loc	Misc	Other	Debit		Credit		Period	Line Description
								incr appropriations	decr appropriations	decr est revenue	incr est revenue		
4	7	5	7	6	6	5		(format > number > general)		MMM-YY	List - Text	Text	
	1679	0026481	25050	0000000	000000	000000	000000			6584825	SEP-11	St-County Local Rev AB118	
	1679	0026481	73500	0000000	000000	000000	000000	3203200			SEP-11	Govt Interfund Exp SO	
	1679	0026481	73500	0000000	000000	000000	000000	186960			SEP-11	Govt Interfund Exp BHRS	
	1679	0026481	73500	0000000	000000	000000	000000	179975			SEP-11	Govt Interfund Exp JH	
	1679	0026481	73500	0000000	000000	000000	000000	2288425			SEP-11	Govt Interfund Exp FS	
	1679	0026481	73500	0000000	000000	000000	000000	57525			SEP-11	Govt Interfund Exp CSA	
	1679	0026481	63280	0000000	000000	000000	000000	250000			SEP-11	Contracts	

Totals: 6166085 6584825

Explanation: Funding for Community Corrections Partnership Plan for the Implementation of the 2011 Public Safety Realignment

Requesting Department	CEO	Data Entry	Auditors Office Only
Karen Curci			
Signature	Signature	Keyed by	Prepared By
9/12/2011	9-14-2011		
Date	Date	Date	Approved By
			2/15/11
			Date

County of Stanislaus: Auditor-Controller Legal Budget Journal

Database
Set of Books

FMSDBPRD.CO.STANISLAUS.CA.US.PROD
County of Stanislaus

Balance Type	Budget
Category	* List - Text Budget - Upload
Source	* List - Text
Currency	* List - Text USD
Budget Name	List - Text LEGAL BUDGET
Batch Name	Text
Journal Name	Text
Journal Description	Text Inst Svcs FY 2011-12 LCC Budget Increases
Journal Reference	Text
Organization	List - Text Stanislaus Budget Org

Upl	Fund	Org	Acc't	GL Proj	Loc	Misc	Other	Debit		Credit	Period	Line Description
								incr appropriations decr est revenue	decr appropriations incr est revenue	Upper case MMM-YY	Text	
4	7	5	7	6	6	5		(format > number > general)		List - Text	Text	
	0100	0026210	50000	0000000	000000	000000	000000	135975			SEP-11	Salaries
	0100	0026210	62990	0000000	000000	000000	000000	5000			SEP-11	Exp Equip to \$5,000
	0100	0026210	84070	0000000	000000	000000	000000	25000			SEP-11	Cars
	0100	0026210	81000	0000000	000000	000000	000000	9000			SEP-11	Equipment
	0100	0026210	74173	0000000	000000	000000	000000	5000			SEP-11	Fuel
	0100	0026210	38000	0000000	000000	000000	000000			179975	SEP-11	Govt Interfund Revenue

Totals: 179975 179975

Explanation: Increase appropriations and revenue for AB 109 Realignment. Funds two PCO position in Institutional Services, various equipment needs for officers, one new vehicle and fuel.

Requesting Department	CEO	Data Entry	Auditors Office Only
Karen Curci	<i>D. Foster</i> Signature	Keyed by	<i>[Signature]</i> Approved By
9/12/2011	9-14-2011 Date	Date	9/15/11 Date

County of Stanislaus: Auditor-Controller Legal Budget Journal

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Balance Type	Budget
Category	* List - Text Budget - Upload
Source	* List - Text
Currency	* List - Text USD
Budget Name	List - Text LEGAL BUDGET
Batch Name	Text
Journal Name	Text
Journal Description	Text Field Svcs FY 2011-12 LCC Budget Increases
Journal Reference	Text
Organization	List - Text Stanislaus Budget Org

Upl	Fund	Org	Acc't	GL Proj	Loc	Misc	Other	Debit		Credit		Period	Line Description
								incr appropriations decr est revenue	decr appropriations incr est revenue	Upper case MMM-YY	Text		
4	7	5	7	6	6	5	(format > number > general)		List - Text	Text			
	0100	0026110	50000	0000000	000000	000000	000000	1728055				Sep-11	Salaries
	0100	0026110	62990	0000000	000000	000000	000000	42500				Sep-11	Exp Equip to \$5000
	0100	0026110	84070	0000000	000000	000000	000000	125000				Sep-11	Cars
	0100	0026110	81000	0000000	000000	000000	000000	50000				Sep-11	Equipment
	0100	0026110	63280	0000000	000000	000000	000000	252237				Sep-11	Contracts
	0100	0026110	62600	0000000	000000	000000	000000	2540				Sep-11	Office Supplies
	0100	0026110	63570	0000000	000000	000000	000000	7892				Sep-11	Narcotics Testing
	0100	0026110	65770	0000000	000000	000000	000000	10000				Sep-11	Ammo & Weapons
	0100	0026110	74173	0000000	000000	000000	000000	5000				Sep-11	Fuel
	0100	0026110	73500	0000000	000000	000000	000000	65201				Sep-11	Govt Interfund Expend
	0100	0026110	38000	0000000	000000	000000	000000			2288425		Sep-11	Govt Interfund Revenue

Totals: 2288425 2288425

Explanation: Increase appropriations and revenue for AB 109 Realignment. Funds 20 positions in Probation Field Services, vehicles, fuel, field equipment for officers, weapons and ammunition, contracts for drug testing and electronic monitoring, computer equipment.

Requesting Department	CEO	Data Entry	Auditors Office Only
Karen Curci	<i>[Signature]</i>		
Signature	Signature	Keyed by	Prepared By
9/12/2011	9-14-2011		<i>[Signature]</i>
Date	Date	Date	Date

County of Stanislaus: Auditor-Controller Legal Budget Journal

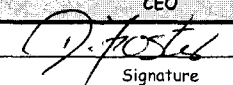

Database
Set of Books

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County of Stanislaus

Balance Type	Budget
Category	* List - Text Budget - Upload
Source	* List - Text SO LO
Currency	* List - Text USD
Budget Name	List - Text LEGAL BUDGET
Batch Name	Text
Journal Name	Text SO JV1112-06 Budget
Journal Description	Text AB109 Realignment - Additional Staff Positions
Journal Reference	Text AB109 Realignment - Additional Staff Positions
Organization	List - Text Stanislaus Budget Org

Upl	Fund	Org	Acc't	GL Proj	Loc	Misc	Other	Debit		Credit		Period	Line Description
								incr appropriations	decr appropriations	decr est revenue	incr est revenue		
								(format > number > general)				MMM-YY	
								List - Text					
12	0100	0028340	50000	0000000	000000	000000	00000	437,522				SEP-11	Incr Salary
12	0100	0028340	52000	0000000	000000	000000	00000	171,637				SEP-11	Incr Retirement
12	0100	0028340	52010	0000000	000000	000000	00000	34,171				SEP-11	Incr FICA
12	0100	0028340	53000	0000000	000000	000000	00000	157,526				SEP-11	Incr Health
12	0100	0028340	53020	0000000	000000	000000	00000	3,292				SEP-11	Incr SUI
12	0100	0028340	54000	0000000	000000	000000	00000	26,912				SEP-11	Incr Worker's Comp
12	0100	0028340	55100	0000000	000000	000000	00000	9,150				SEP-11	Incr Uniform Allowance
12	0100	0028320	50000	0000000	000000	000000	00000	40,467				SEP-11	Incr Salary
12	0100	0028320	52000	0000000	000000	000000	00000	16,652				SEP-11	Incr Retirement
12	0100	0028320	52010	0000000	000000	000000	00000	3,166				SEP-11	Incr FICA
12	0100	0028320	53000	0000000	000000	000000	00000	14,321				SEP-11	Incr Health
12	0100	0028320	53020	0000000	000000	000000	00000	299				SEP-11	Incr SUI
12	0100	0028320	54000	0000000	000000	000000	00000	2,447				SEP-11	Incr Worker's Comp
12	0100	0028320	55100	0000000	000000	000000	00000	915				SEP-11	Incr Uniform Allowance
12	0100	0028322	50000	0000000	000000	000000	00000	284,997				SEP-11	Incr Salary
12	0100	0028322	52000	0000000	000000	000000	00000	108,873				SEP-11	Incr Retirement
12	0100	0028322	52010	0000000	000000	000000	00000	22,223				SEP-11	Incr FICA
12	0100	0028322	53000	0000000	000000	000000	00000	100,244				SEP-11	Incr Health
12	0100	0028322	53020	0000000	000000	000000	00000	2,096				SEP-11	Incr SUI
12	0100	0028322	54000	0000000	000000	000000	00000	17,126				SEP-11	Incr Worker's Comp
12	0100	0028322	55100	0000000	000000	000000	00000	5,491				SEP-11	Incr Uniform Allowance
12	0100	0028312	50000	0000000	000000	000000	00000	161,870				SEP-11	Incr Salary
12	0100	0028312	52000	0000000	000000	000000	00000	66,609				SEP-11	Incr Retirement
12	0100	0028312	52010	0000000	000000	000000	00000	12,663				SEP-11	Incr FICA
12	0100	0028312	53000	0000000	000000	000000	00000	57,282				SEP-11	Incr Health
12	0100	0028312	53020	0000000	000000	000000	00000	1,197				SEP-11	Incr SUI
12	0100	0028312	54000	0000000	000000	000000	00000	9,786				SEP-11	Incr Worker's Comp
12	0100	0028312	55100	0000000	000000	000000	00000	3,660				SEP-11	Incr Uniform Allowance
12	0100	0028340	81000	0000000	000000	000000	00000	405,000				SEP-11	Incr Equipment-PSC
12	0100	0028320	81000	0000000	000000	000000	00000	294,200				SEP-11	Incr Equipment-BAS
12	0100	0028322	81000	0000000	000000	000000	00000	52,654				SEP-11	Incr Equipment-Jail Alt
12	0100	0028312	81000	0000000	000000	000000	00000	162,400				SEP-11	Incr Equipment-Roadside
12	0100	0028351	81000	0000000	000000	000000	00000	18,047				SEP-11	Incr Equipment-Support Svcs
12	0100	0028322	63280	0000000	000000	000000	00000	332,851				SEP-11	Incr Contracts-BI
12	0100	0028320	63280	0000000	000000	000000	00000	20,000				SEP-11	Incr Contracts-Legal Research
12	0100	0028320	64700	0000000	000000	000000	00000	35,000				SEP-11	Incr Contracts-Friends Outside
12	0100	0028320	64760	0000000	000000	000000	00000	25,000				SEP-11	Incr Contracts-Stan Literacy Cntr
12	0100	0028320	73500	0000000	000000	000000	00000	85,454				SEP-11	Incr Contracts-BHRS
12	0100	0028340	38000	0000000	000000	000000	00000		1,245,210			SEP-11	Incr AB109 Revenue-PSC
12	0100	0028320	38000	0000000	000000	000000	00000		510,152			SEP-11	Incr AB109 Revenue-BAS
12	0100	0028322	38000	0000000	000000	000000	00000		954,324			SEP-11	Incr AB109 Revenue-Jail Alt
12	0100	0028312	38000	0000000	000000	000000	00000		475,467			SEP-11	Incr AB109 Revenue-Roadside
12	0100	0028351	38000	0000000	000000	000000	00000		18,047			SEP-11	Incr AB109 Revenue-Support Svcs

County of Stanislaus: Auditor-Controller Legal Budget Journal

Totals:		3203200	3203200	0
Explanation: Increase Appropriations and Revenue to add 1 Sergeant-Custodial, 20 Deputy Sheriff-Custodial & 2 Legal Clerk III plus equipment and service contracts for AB109 Realignment - Public Safety Center, BAS, Jail Alternatives & Roadside Crews				
Requesting Department	CEO	Data Entry		Auditors Office Only
Dan Wirtz				
Signature	Signature	Keyed by	Prepared By	Approved By
09/09/2011	9-14-2011			9/15/11
Date	Date	Date	Date	Date

County of Stanislaus: Auditor-Controller Legal Budget Journal

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County of Stanislaus

Balance Type	Budget
Category	* List - Text Budget - Upload
Source	* List - Text
Currency	* List - Text USD
Budget Name	List - Text LEGAL BUDGET
Batch Name	Text
Journal Name	Text
Journal Description	Text BHRS FY 2011-12 Public Safety Realignment Plan Budget Increase
Journal Reference	Text
Organization	List - Text Stanislaus Budget Org

Upl	Fund	Org	Acc't	GL Proj	Loc	Misc	Other	Debit		Credit		Period	Line Description
								incr appropriations	decr appropriations	decr est revenue	incr est revenue		
4	7	5	7	6	6	5					MMM-YY	Text	
	1501	6100100	38000	0000000	000000	000000	00000			272414		SEP-11	Inc est revenue
	1501	6100100	50000	0000000	000000	000000	00000	159940				SEP-11	Inc appropriations
	1501	6100100	53000	0000000	000000	000000	00000	106626				SEP-11	Inc appropriations
	1501	6100100	71000	0000000	000000	000000	00000	5848				SEP-11	Inc appropriations
	1502	6511210	38000	0000000	000000	000000	00000			65201		SEP-11	Inc est revenue
	1502	6511210	50000	0000000	000000	000000	00000	39121				SEP-11	Inc appropriations
	1502	6511210	53000	0000000	000000	000000	00000	26080				SEP-11	Inc appropriations

Totals: 337615 337615

Explanation: To add appropriations & revenue associated with the 2011 Public Safety Realignment Plan Approval Board Item for 9 months of estimated BHRS costs.

Requesting Department	CEO	Data Entry	Auditors Office Only
Signature	<i>D. Foster</i> Signature	Keyed by	Prepared By
Date	9-14-2011 Date	Date	Approved By <i>[Signature]</i> Date

**Contract Summary Sheet
All Funds
Contracts over \$100,000**

ATTACHMENT 1

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Sheriff	Detention	Behavioral Health & Recovery Services	Mental Health Services	0 7/1/09-6/30/11	85,454 7/1/11-6/30/12	\$85,454
Sheriff	Detention	BEHAVIORAL INTERVENTIONS	Monitor Home Detention	116,738 7/1/09-6/30/11	432,851 7/1/11-6/30/12 Increase contract amount	\$549,589
Sheriff	Multiple	FRIENDS OUTSIDE	Life Skills - Inmates	380,820 7/1/09-6/30/11	248,000 7/1/11-6/30/12 Increase contract amount	\$628,820
Sheriff	Multiple	LEGAL RESEARCH Associates	Legal Research	71,974 7/1/09-6/30/11	85,000 7/1/11-6/30/12 Increase contract amount	\$156,974
Sheriff	Multiple	STANISLAUS LITERACY CENTER	GED/Tutoring - Inmates	227,832 7/1/09-6/30/11	148,500 7/1/11-6/30/12 Increase contract amount	\$376,332
Probation	Multiple	BEHAVIORAL INTERVENTIONS	Monitor Home Detention/GPS	292,794 7/1/09-6/30/11	137,438 7/1/11-6/30/12 Increase contract amount	\$430,232

**These are separate contracts but total contracted services with vendor exceed \$100,000

Stanislaus County Community Corrections Partnership Plan

2011

PowerPoint Presentation

Public Safety Realignment

1. Individuals convicted of specified Felonies of 3 years or less will be housed in County Jail instead of State Prison. Individuals may ultimately serve more than 3 years in custody.
2. Most parole violators will no longer serve their time in Prison. They will stay in County Jail to serve all time.
3. Approximately 60% of Parolees released from State Prison will be released to be supervised by the Probation Department
4. Most individuals sentenced to state prison but serving their terms in Jail will also be released to a period of supervision by the Probation Department.

Population Projections

Impacts to Jail Population:

It is estimated that the adult facilities will receive approximately 215 sentenced offenders and approximately 75 parole violators during the first nine months of implementation

Impacts to Probation:

It is projected that more than 500 parolees will be returned to local supervision within the first nine months of implementation.

Population projections show steady increases over the next three years for both the jail and post-release supervision populations.

Community Corrections Partnership Board

- The CCP was established to craft a plan that addresses the most effective ways to integrate the new realigned population and:
 1. maximize public safety
 2. use the taxpayers dollar in the most efficient way possible.
- The CCP board consists of two parts – the full committee and the executive committee

Community Corrections Partnership Board

- The full CCP body consists of:
 - Jerry Powers, Chief Probation Officer (Chair)*
 - Ricardo Cordova, Presiding Superior Court Judge (Mike Tozzi, designee)*
 - Board of Supervisors Monteith, O'brien & Withrow
 - Birgit Fladager, District Attorney *
 - Tim Bazar, Public Defender*
 - Adam Christianson, Sheriff *
 - Mike Harden, Modesto Police Chief*
 - Madelyn Schlaepfer, Director BHRS*
 - Stan Risen and Doris Foster, Chief Executive Office
 - Christine Applegate, Director CSA
 - Jeff Rowe, Director Alliance WorkNet
 - Cindy Duenas, Executive Director Center for Human Services
 - Gay McDaniel, District Attorney Victim Services (Victim Representative)

* ***Executive Committee Member***

Community Corrections Partnership

The CCP met a total of six times to develop the recommended plan for implementing the 2011 Public Safety Realignment:

- June 17, 2011
- July 12, 2011
- August 3, 2011
- August 10, 2011
- August 18, 2011
- August 23, 2011

All meetings were publicly noticed and open to the public

Community Corrections Partnership

Due to the uncertainty of the actual impacts resulting from realignment, the CCP agreed that a phased approach would be the most effective method for developing the implementation plan.

- Phase 1 – October 1, 2011 through June 30, 2012
 - Emphasis was placed on building the foundation and infrastructure for the ultimate full implementation
- Phase 2 – July 1, 2012 through June 30, 2013
 - Emphasis will be placed on evaluating the existing programs and infrastructure, tweaking if necessary, expansion to address increased numbers and addition of new programs and services to address the population
- Phase 3 – Full Implementation
 - Continued refining of core programs and capacities and adoption of best and evidenced based practices to ensure the best public safety outcomes.

Community Corrections Partnership

Recommended Plan – Phase 1

- Post-Release Community Supervision – Adds Probation staffing and operational services to supervise approximately 500 inmates released from the State to community supervision
- Day Reporting Center (DRC) – Adds Probation staffing and operational services to double the capacity of the existing DRC
- Regional Apprehension Task Force - Creates a task force to apprehend absconders

Community Corrections Partnership Recommended Plan – Phase 1

- **Increased Jail Capacity** – Adds Sheriff staffing and operational services to increase inmate bed count by 150
- **Jail Alternatives** – Adds Sheriff staffing to expand Alternative Work Program and Home Detention

Community Corrections Partnership Recommended Plan – Phase 1

- Integrated Forensics Team (IFT) Expansion – Adds Probation, Behavioral Health & Recovery Services, and Community Services Agency staffing to expand the existing IFT program capacity
- Utilizes CSA Social Worker in IFT program to leverage federal funding and avoid county general fund exposures.

State Funding Allocations

2011-2012 AB 109 State Allocations

Realignment Programs	\$6,010,700
Training, recruitment purposes, and equipment (one-time)	\$424,125
Community Corrections Partnership Planning (one-time)	\$150,000
Total 2011-2012 Allocation	\$6,584,825

Phase 1 Budget

Sheriff's Department (Re-open 150 beds and expansion of Jail Alternatives):

Staffing and operational services	\$2,325,000
State Parolee Bed Reimbursement (not to exceed)	\$ 375,000
Equipment expenses (One-time start-up costs)	\$ 212,000
10% Administrative Overhead	\$ 291,200
Total Sheriff's Department Budget Phase I	\$3,203,200

Probation Department (Post-Release Community Supervision & DRC expansion):

Staffing and operational services	\$2,032,000
Equipment expenses (One-time start-up costs)	\$ 212,000
10% Administrative Overhead	\$ 224,400
Total Probation Department Budget Phase I	\$2,468,400

Integrated Forensics Team Expansion: \$ 244,485

Regional Apprehension Task Force \$ 100,000

CCP Planning \$ 150,000

Total Phase I Budget: \$6,166,085

Available Phase I Funding \$6,584,825

Balance: \$ 418,740

Phase 1 Staffing

Classification	Number of Positions
Sergeant	1
Deputy Sheriff Custodial	20
Legal Clerk (Sheriff)	2
Supervising Probation Officer	2
Deputy Probation Officer III	2
Deputy Probation Officer I/II	13
Probation Corrections Officers	2
Legal Clerk (Probation)	3
Mental Health Clinician	2
Behavioral Health Specialist	2
Social Worker	1
Total Positions	50

Future Issues

- Sustainability and adequacy of funding- Constitutional protection
- Distribution formula revisions
- Population projections and actual numbers
- Local infrastructure (jails, personnel, programs)
- Political gamesmanship
- Unintended consequences
- Impacts on other county programs

Next Steps

- The CCP will continue to meet during Phase 1 to review population numbers, service and treatment needs, staffing levels and outcomes of enhanced/expanded programs in order to develop a recommended plan for the subsequent year of implementation (Phase 2)
- The updated Phase 2 CCP plan will be submitted to the Board of Supervisors for approval upon its completion

Phase 2

Projected Baseline Budget

Sheriff (150 beds & jail alternatives) \$3,190,000

Probation (PRCS, DRC & ARRA replacement) \$3,560,599

Integrated Forensics Team Expansion \$

352,980

Regional Apprehension Task Force \$

133,000

Total Phase 2 Budget \$7,236,579

Annualized Phase 1 funding

Recommendations

1. Approve the Community Corrections Partnership Plan for Implementation of the 2011 Public Safety Realignment
2. Authorize the Chief Probation Officer to sign all necessary documents related to the 2011 Public Safety Realignment, including all contracts
3. Approve contracts listed in Attachment 1 where cumulative compensation paid exceeds \$100,000 or greater since July 1, 2009, and authorize the Chief Probation Officer and Sheriff to sign the related contracts as detailed in Attachment 1

Recommendations

4. Direct the Auditor-Controller to establish a new non-interest bearing Special Revenue fund for the Probation Department as a separate legal budget unit titled as Local Community Corrections Budget and establish appropriations and estimated revenue as detailed in the attached Budget Journal
5. Direct the Auditor-Controller to adjust each Agency's Fiscal Year 2011-2012 appropriations and estimated revenue as detailed in the attached Budget Journal forms

Recommendations

6. Amend the Salary and Position Allocation Resolution to reflect the recommended changes outlined in the Staffing Impacts section, effective the first pay period following the Board of Supervisor's approval

Questions?