

AGENDA REQUEST AND SUMMARY

For: 07/01/13 (Date of Board Meeting)
 (Time, if appointment scheduled with the Clerk)

Consent Calendar: Yes No
Public Hearing: Yes No

1. **WORDING FOR AGENDA** (Include precise wording for required action, authorizing, etc. as it will appear on the Board Agenda, generally not to exceed 20 words).

Consideration of adopting the Community Corrections Partnership Plan for FY14-15 and the associated budgetary items

(Plan is deemed accepted unless rejected by 4/5 vote)

2. **FINANCING-ESTIMATED COUNTY COST:** None. AB109 Trust

3. **FUNDS BUDGETED:** Yes Acct. # or Fund
0001-202100, 0001-201200, 1145-401308, 6269-203270, 6267-203190
Requested from _____ Fund

4. **REVIEWED WITH:**
- | | | | |
|-------------------------------|---|---|----|
| COUNTY ADMINISTRATIVE OFFICER | - | YES <input checked="" type="checkbox"/> | NO |
| COUNTY COUNSEL | - | YES <input checked="" type="checkbox"/> | NO |
| ADMINISTRATIVE ANALYST | - | YES <input type="checkbox"/> | NO |
| OTHER DEPARTMENTS (List) | | | |

5. **THE FOLLOWING OUTSIDE AGENCIES OR INDIVIDUALS TO BE NOTIFIED OF BOARD ACTION:** (Minute Excerpt – Include complete mailing address and indicate number of copies to whom)

A.
B.
C.
D.

6. **Number OF COPIES REQUIRED BY REQUESTING DEPARTMENT:**
(Indicate Minute Excerpt, Resolution, Agreement, etc.)
3-signed originals.

7. **COMMENTS** (i.e. has this item come before the Board previously and when?):

Requesting Department: BSCC Chair/Probation Submitted by: Adele Arnold
Approved by:  Date: June 20, 2014
(Department Head Signature)

Special Instructions: Original Agenda Request and Backup stapled for the Clerk (1 packet)
Agenda Request and Backup: 7 copies paper clipped and – three (3) hole punched
Agenda Request and Backup: 1 copy stapled
Email the whole Agenda Packet in PDF format to the Clerk for publishing on the Website.



TUOLUMNE COUNTY PROBATION DEPARTMENT

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Adele Arnold
Chief Probation Officer

To: Tuolumne County Board of Supervisors

FROM: Adele Arnold, Community Corrections Partnership, Chair
Community Corrections Partnership- Executive Committee

DATE: June 20, 2014

SUBJECT: Community Corrections Partnership Plan for FY 14-15

Background:

On October 18, 2011 the County adopted the first Public Safety Realignment local plan as recommended by the Community Corrections Partnership (CCP) Committee. The plan established the Alternatives to Detention Center and implemented new evidenced based programs for Post Release Community Supervision (PRCS) offenders and high risk probationers to include:

- The Alternatives to Detention Center located at 1194 Hwy. 49 Sonora, CA to house AB109 programming components
- Day Reporting Center- contract service through Behavioral Interventions Inc. (BI)
- Day Treatment Program- In lieu of "day jail" for low level offenders
- Increased Probation Work Release Program from 5 to 7 days a week.
- Created a High Risk Supervision Compliance Team housed at the Alternatives to Detention Center (1 Deputy Sheriff, 2 armed Probation Officers)

The second year plan for FY 12-13 built on the core services with a continued goal of providing alternatives to incarceration for offenders while maximizing community safety and providing an environment of community based rehabilitation. The plan for FY 12-13 added:

- A Mental Health Treatment Team. The purpose of the team is to provide early identification of offenders in need of services to avoid unnecessary and lengthy detention. (Program still in implementation stages due to difficulty in hiring jail staff)
- Victim Notification Services provided by the District Attorney's Office.
- Probation implemented an Electronic Monitoring Program to include Radio Frequency (RF) Home Detention Monitors, GPS, SCRAM (Secure Continuous Remote Alcohol Monitor) as additional options to secure detention.
- Pre and Post Trial Assessment Services The first step in the development of a Pre-Trial Program.

The third year plan for FY 13-14 maintained the core programs and services added in year two and added new and enhanced service programs to include:

- Expanded Day Reporting Center to increase participant slots from 50 to 75. Also added Substance Abuse Component to basic contract services.

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RE: CCP Plan & Budget for FY 14-15

- BI Inc. assumed administrative responsibility for the Electronic Monitoring Program due to expanded contract services. Tracking devices remained the same (RF, GPS, SCRAM). Response to EMP alerts, compliance checks, and apprehension issues continued to be the responsibility of the High Risk Supervision Team.
- Overtime funding for compliance and apprehension for EMP issues and high risk offenders allocated for Probation and Sheriff's Office response.
- Pre-Trial Program to include funding for a jail deputy and jail program specialist to work with jail the classification officer. Deputy Probation Officer added to the adult court unit to prepare reports to the court on pre and post-trial release recommendations. (Currently in the development stage as all staff have been hired)
- Jail Inmate Work Program. Jail Deputy and Work Release Coordinator supervise selected inmates 5 days a week to perform work in the community. Return to jail at end of work day. Probation work van, trailer with portable toilet, safety equipment, and work tools purchased.
- BI Inc. Inmate Services Program Contract. BI Inc. provides an in custody cognitive behavioral program for up to 30 in-custody inmates. Program aligns with current programming provided at the Day Reporting Center. Allows for a seamless transition for the offender from custody to community re-entry.
- Amador Tuolumne Community Action Agency (ATCAA) Housing Assistance (\$4,000). ATCAA provides shelter and support services to AB 109 homeless clients through rental assistance if they are participating in the Day Reporting Center program. Provides \$200 per client toward the ATCAA \$1,000 per eligible applicant allocation.
- Increased funding equivalent to a full time Victim Witness Advocate. (\$62,000)
- Increased funding to include psychiatric nurse support services to the Mental Health Offender Treatment Team added to support offender needs.
- Building modifications to the Alternatives to Detention Center needed to accommodate three additional work stations and more group rooms completed.

Plan Description for FY14-15:

The Community Corrections Partnership began meeting in May 2014 to discuss the progress of our public safety realignment programs. The AB109 allocation for FY 14-15 is still under development by the Realignment Allocation Committee (RAC). The CCP understands that this formula will be a limited term formula, meaning that the formula will apply for a specified number of years yet to be determined, much like the current formula applied to prior budget years.

At the CCP meeting on May 22, 2014 we discussed the need to draw funds from our trust fund reserve to augment our base allocation to maintain a status quo budget for FY14-15. Last year due to the late budget adoption our plan only funded services and programs for 9 months. This year ongoing cost reflect full year cost and bargaining changes which have impacted associated personnel costs. Request for funding in the form of additions and changes for FY14-15 are very minimal. As in previous years all funds will be placed in the County Local Revenue Fund 2011 trust pursuant to Government Code Section 30025 (f)(1). All unspent funds remain in trust and can be used against future liability. Tuolumne County also expects to receive an additional growth allocation sometime in the fall. The growth allocation will not be known until August 2014.

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RE: CCP Plan & Budget for FY 14-15

The CCP plan unanimously adopted by the executive committee on June 13, 2014 is based on an anticipated allocation of \$1,503,000.00 which does not include the direct allocation to the DA/DPD. It does include planning dollars but not training dollars. Training is a separate budget line and there is money in reserve in this category.

This Memorandum provides your board with the AB109 Community Corrections Partnership (CCP) recommended implementation Plan Phase IV for FY14-15 based on our anticipated allocation and trust fund reserves. (Attachment A). The spending plan is before you for approval and authorization to implement.

Changes for FY 14-15:

Behavioral Health-Mental Health Treatment:

Funding will remain at the same level. Program services will include residential treatment for offenders in jail or in need of stabilization to maintain community participation in treatment programs. Expedited placement will free up detention beds and support community based treatment. (not to exceed \$35,000)

Amador Tuolumne Community Action Agency:

ATCAA funds will be reduced from \$4,000 based on prior year usage. Funds will be allocated at \$200 per client per referral for rental assistance. The offender must be participating in the Day Reporting Center or community based program. (\$1,200)

Inmate Work Program:

Related services/needs associated with the program to include servicing the portable toilet, purchasing drinks for the work crew (Gatorade type) and high energy snacks, sunscreen, poison oak prevention cream, insect repellent, safety supplies and other miscellaneous equipment. Jail is providing a larger inmate lunch for program participants. (\$5,000)

Electronic Monitoring:

Increased funding based on increased offender participation as a result of full implementation of Pre and Post-Trial programs. Program allocation to increase by \$50,000. (\$100,000 to \$150,000).

Sheriff's Office:

Establish an AB109 training/planning budget for jail staff to ensure the proper care, control and safety of AB109 inmates. Training will include firearms, National Institute of Corrections (NIC) Planning of New Institutions, 1 Jail Deputy Recruit to attend training (STC) Academy, and miscellaneous training as classes and courses arise regarding AB 109 inmates and realignment. (\$10,000)

Probation Department:

Establish an AB109 training/planning budget for Probation & High Risk Supervision Team. Training will include annual perishable skill courses to include Motivational Interviewing, Simunitions training for armed officers, Evidence Based Intervention courses, and local inter-agency collaborative processes. Probation will host "Emerging Drug Trends" on August 7, 2014 and will invite law enforcement community partners, social services, drug and alcohol staff, public health etc. (\$1,300) Total training budget (\$10,000)

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RE: CCP Plan & Budget for FY 14-15

Summary:

The approved executive committee operating budget for FY14-15 is \$1,945,553.00. The anticipated allocation for FY14-15 is \$1,503.00 which would require a draw of \$442,553.00 from the AB109 trust fund balance. There are no new positions recommended in this budget and as listed about changes are minimal.

Recommended Action:

It is recommended that your Board hereby approve the attached Community Corrections Plan and budget as outlined in Attachment A.

ATTACHMENT A
FY 14-15 AB109 Budget

Item Description	Department	FY 13-14 Cost	FY 14-15 cost	Change
Jail Commander	Sheriff	\$62,828.00	\$58,382.00	-\$4,446.00
Classification Officer	Sheriff	\$67,501.00	\$86,882.00	\$19,381.00
Deputy Sherriff	Sheriff	\$75,000.00	\$97,988.00	\$22,988.00
Behavioral Health MOU	Behavioral Health	\$35,000.00	\$35,000.00	\$0.00
PRCS Meds	Probation/BH	\$10,000.00	\$10,000.00	\$0.00
DA Victim Witness	DA	\$62,000.00	\$62,000.00	\$0.00
Deputy Probation officer	Probation	\$110,225.00	\$106,231.00	-\$3,994.00
Deputy Probation officer	Probation	\$91,000.00	\$72,543.00	-\$18,457.00
Work Release Site Coordinator	Probation	\$59,125.00	\$55,563.00	-\$3,562.00
Work Release Site Coordinator	Probation	\$52,110.00	\$61,532.00	\$9,422.00
Legal clerk	Probation	\$50,250.00	\$50,806.00	\$556.00
Relief Probation Aide's	Probation	\$50,000.00	\$50,000.00	\$0.00
Bl Inc. Contract	Probation	\$364,450.00	\$390,000.00	\$25,550.00
Building Rent	Probation	\$50,000.00	\$52,500.00	\$2,500.00
Office Supplies	Probation	\$8,000.00	\$8,000.00	\$0.00
Photocopy/Forms	Probation	\$5,000.00	\$5,000.00	\$0.00
DSL Service	Probation	\$360.00	\$360.00	\$0.00
Phone Charges	Probation	\$3,400.00	\$3,400.00	\$0.00
Cell Phones	Probation	\$2,000.00	\$2,000.00	\$0.00
Computers	Probation	\$5,000.00	\$5,000.00	\$0.00
Employee Physical and Psychs	Probation	\$5,000.00	\$2,500.00	-\$2,500.00
Misc. Supply and equipment	Probation	\$3,000.00	\$3,000.00	\$0.00
Shred IT Contract	Probation	\$540.00	\$540.00	\$0.00
Work Release Supplies/Tools	Probation	\$10,000.00	\$10,000.00	\$0.00
Inmate Work Crew	Probation	\$0.00	\$5,000.00	\$5,000.00
Safety Supplies	Probation	\$2,500.00	\$2,500.00	\$0.00
Electronic Monitoring	Probation	\$100,000.00	\$150,000.00	\$50,000.00
Drug Testing	Probation	\$4,000.00	\$4,000.00	\$0.00
ATCA -rental assistance	ATCAA	\$4,000.00	\$1,200.00	-\$2,800.00
Deputy Probation officer	Probation	\$50,103.00	\$62,640.00	\$12,537.00
Work Release Site Coordinator	Probation	\$39,075.00	\$54,282.00	\$15,207.00
Work Release Truck	Probation	\$35,000.00	\$35,000.00	\$0.00
Adult On call-EMP Probation	Probation	\$15,000.00	\$15,000.00	\$0.00
JEEP Program BI	Sheriff	\$99,000.00	\$132,000.00	\$33,000.00
Jail deputy-Inside Jail	Sheriff	\$66,536.00	\$90,530.00	\$23,994.00
Jail Deputy-Work Crew	Sheriff	\$66,536.00	\$86,882.00	\$20,346.00
Jail Program Specialist	Sheriff	\$60,000.00	\$57,292.00	-\$2,708.00
Jail Training	Sheriff	\$60,000.00	\$10,000.00	-\$50,000.00
Probation Training	Probation		\$10,000.00	\$10,000.00
Cell Booster	Probation	\$1,700.00	\$0.00	-\$1,700.00
DRC Build Out Costs	Facilities?	\$31,000.00	\$0.00	-\$31,000.00
Total Proposed		\$1,756,239.00	\$1,945,553.00	\$189,314.00
Total Estimated Annual Allocation		\$1,420,000.00	\$1,503,000.00	
Total Deficit		-\$336,239.00	-\$442,553.00	
Total Estimated Trust balance		\$725,000.00	\$1,250,000.00	
Total Estimated Trust Balance after Deficit is covered		\$388,761.00	\$807,447.00	

ed on forecasted expenses and revenue