



# Del Norte County

Public Safety Realignment Plan  
2021/22

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# *Budget Description*

## *Funding allocation & estimated growth funds*

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AB 109 funding is directed to counties from a state-level Community Corrections Subaccount. Annual funding for the Community Corrections Subaccount is dictated by the 2011 Realignment fiscal structure set forth in statute, and the overall funding level produced by the dedicated state sales tax within a given fiscal year. Specific county-by-county allocations are made according to a permanent formula developed several years ago by a nine-member County Administrative Officer committee with assistance from the California State Association of Counties.

During this year, based upon actual funding we have seen realized it is estimated that Del Norte County will receive a base allocation of just under \$1.1 million. This is approximately \$70k more than was estimated for last fiscal year but approximately \$100k less than the 18/19 and 19/20 fiscal years.

For the current fiscal year there is minimal change in the planned spending of these realignment funds. Minor adjustments in programming are planned by Probation, however generally all agencies receiving funds are working to reestablish standard services to the realigned criminal population after being forced to adjust to the strictures of the 20/21 COVID-19 response. Funding is distributed to multiple agencies in accordance with the desires of the Community Corrections Partnership. Following is a description of the planned use of these funds for FY '21/22, followed by a more detailed budget.

### *Probation*

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Probation serves as the supervising agency for PRCS and Mandatory Supervision offenders, as well as felony probationers in Del Norte County.

As in previous years, Probation continues to fund case management services through this funding. Pretrial services also are continuing to be funded. With a recent California Supreme Court decision and pressure to “reform” the criminal justice system, Pretrial is an area in which Probation will keep a close eye on the services provided and needed by the community.

Probation will continue to work directly with the Sheriff’s Department to provide an alternative custody program to help control jail population using electronic monitoring. However, in 2021/22 this will become the only EM program available as new laws prohibit charging fees for the standard home detention program and Probation is not funded for this.

Probation will continue to assist in finding housing for offenders who are homeless, and provide life skills programs such as a financial education course, a parenting program, and Thinking For a Change, a Cognitive Behavioral Therapeutic program for our offenders.

Other regular case management facets will also continue to be funded such as containment model supervision for sex offenders, urinalysis testing, and incentives of various types to acknowledge progress in offenders who have made right choices in spite of their challenges.

Standard operational pieces will continue to be funded as in previous years. Partial funding for a case management system and a policy system, office supplies, vehicle maintenance and operations, and officer training and equipment will continue to be funded.

### *Department of Health & Human Services*

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This category includes services provided by the Behavioral Health Branch (BHB).

Behavioral Health was unable to provide Moral Reconciliation Therapy (MRT) for offenders in county jail during much of 2020 and 2021. They will be attempting to ramp up this program once again and monies set aside in this category help fund Behavioral Health staff to continue these groups and any other materials needed or costs associated with this program.

Additionally, Behavioral Health has secured psychiatric services for offenders in custody in county jail in 2019, with a psychiatrist now making regular visits to offenders in custody. Funding in this category will continue to allow for this service.

Similar to the challenges of providing mental health programming, BHB was unable to offer substance abuse programming for in-custody populations during much of 2020 and 2021. They will be attempting to ramp up these programs once again during the upcoming fiscal year.

### *District Attorney / Public Defender*

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The District Attorney and Public Defender offices have assumed the responsibility for prosecuting and defending realigned offenders since 2011. In addition, in the last several years they have been tasked with handling parole violations locally as well. To supplement the funds that these offices already receive, money has been budgeted to cover other demonstrated costs.

### *Sheriff's Office*

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The Sheriff's Office has received Community Corrections funding each year since realignment to offset the cost of housing realigned offenders, specifically 1170(h) offenders who are serving both straight and split prison sentences in county jail. The DNSO will again receive a portion of total funding to offset this cost. Similarly, funds are set aside to reimburse the Sheriff's Office for incarcerating offenders using flash incarceration.

Though jail population saw a precipitous decline during the COVID-19 response, it is likely to return to a normal average daily population by the end of 2021. During normal times, on average realigned offenders account for 12-25% of jail population on any given day.

### *Financial reserve*

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Good fiscal policy dictates that a reserve be set aside to deal with unforeseen contingencies or future cuts in funding. A reserve will ensure that programs and services can avoid disruption or abrupt termination.

Action was taken by the Partnership in early 2020 to cap the CCP's financial reserve. The Partnership will maintain a reserve that is equal to 20% of the averaged total allocation of the last three years. As the reserve amount is currently met no funds will be allocated to reserve this fiscal year.

### *Local Innovation Subaccount*

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As there is no anticipated growth funding this fiscal year, no monies have been allocated to this subaccount.

# *2019/20 Community Corrections Partnership Budget*

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## **Probation Department**

|  |                |
|--|----------------|
| Payroll  | 200,000        |
| ❖ Legal Clerk (electronic monitoring)  | 59,900         |
| ❖ Pretrial Coordinator   | 81,500         |
|  | <b>341,400</b> |
| Offender Services  |                |
| ❖ Electronic monitoring (supervision & Pretrial)                               | 9,000          |
| ❖ Living Skills - Financial Peace University                                   | 4,000          |
| ❖ Housing (Oxford House, motels etc.)  | 23,000         |
| ❖ Sex offender containment model   | 2,000          |
| ❖ UA testing   | 11,500         |
| ❖ Offender incentives  | 8,500          |
| ❖ Community work service fees  | 300            |
|  | <b>58,300</b>  |
| Operating expenses   |                |
| ❖ Case management system   | 19,682         |
| ❖ Office supplies  | 3,500          |
| ❖ Lexipol (department policy system)   | 4,500          |
| ❖ Vehicle operation & maintenance  | 8,000          |
| ❖ Vehicle  | 35,000         |
| ❖ Special Department Expense**   |                |
|  | <b>70,682</b>  |
| Staff development & personal equipment   |                |
| ❖ Officer training   | 20,000         |
| ❖ Clothing & safety equipment (uniforms, body armor, safety equipment)         | 4,000          |
| ❖ Duty equipment & maintenance (officer equipment, radio, firearm maintenance) | 4,600          |
| ❖ Body cameras   | 8,500          |
| ❖ Ammunition   | 9,000          |
|  | <b>46,100</b>  |
| <b>Subtotal</b>  | <b>516,482</b> |

## **Department of Health & Human Services**

|                                      |        |
|--------------------------------------|--------|
| In-Custody Substance Abuse Treatment | 40,000 |
| Mental Health                        |        |
| ❖ Moral Reconation Therapy           | 30,000 |

|              |         |
|--------------|---------|
| ❖ Psychiatry | 30,000  |
| Subtotal     | 100,000 |

**District Attorney / Public Defender**

|                          |        |
|--------------------------|--------|
| District Attorney        | 12,000 |
| ❖ Case Management System | 1,100  |
| Public Defender          | 12,000 |
| Subtotal                 | 25,100 |

**Sheriff's Office**

|                                |         |
|--------------------------------|---------|
| Sheriff's Office               |         |
| ❖ 1170(h) Inmate Reimbursement | 457,514 |
| ❖ Flash Incarceration          | 15,000  |
| Subtotal                       | 472,514 |

**Financial Reserve**

|                         |   |
|-------------------------|---|
| Financial reserve, 7.5% | 0 |
| Subtotal                | 0 |

**Local Innovation Subaccount**

|  |   |
|--|---|
| Local Innovation Subaccount, (10% of growth) | 0 |
| Subtotal                                     | 0 |

**Total Local Budgeted Expenditures**

|  |           |
|--|-----------|
|  | 1,114,096 |
|--|-----------|

**Estimated Allocation**

|                            |           |
|----------------------------|-----------|
| Base AB109 Allocation      | 1,093,596 |
| Growth                     | 0         |
| PRCS funds                 | 20,500    |
| Total Estimated Allocation | 1,114,096 |

Annual Revenue/Expenditure Balance 0

CCP Reserve (20% of rolling 3-year total allocation) 240,948

## *Summary*

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The Partners continue to work toward the goal of community safety and the successful reintegration of offenders, even in the midst of trying times brought on by the response to a global pandemic over the last year and a half. The challenges faced in 2020 and 2021 clearly highlight the necessity for providing support and structure to our offenders who are attempting to pay their debt to society and change the trajectory of their family legacy. Building agencies' capacities to serve offenders is complemented by building capacities in the offenders themselves to better manage their behavior and lifestyles so that they can more successfully engage in the challenges that life inevitably presents each person. In the upcoming fiscal year we look forward to the continuation of programs that benefit our community and the exploration of further resources that will continue to enhance the supervision of offenders.



# Approval

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Chris Howard  
Chair, Del Norte County Board of Supervisors

Date



5/13/21

Lonnie Reyman  
Chair, Community Corrections Partnership

Date



5/21/2021

Erik Apperson  
Sheriff

Date



Esperanza Esparza  
Court Executive Officer

5/24/2021

Date



Katherine Micks  
District Attorney

5/24/21

Date



Richard Griffin  
Chief of Police

5/24/21

Date



Keith Morris  
Public Defender

5/24/21

Date

Heather Snow  
Director Health and Human Services

Date