



Del Norte County

Public Safety Realignment Plan
2023/24

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Budget Description

Funding allocation & estimated growth funds

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.

For the 2023/24 fiscal year, it is estimated that our annual allocation will be increased, likely due to the overall state budget surplus.

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 23/24, followed by a more detailed budget.

Probation

Probation serves as the supervising agency for Postrelease Community Supervision (PRCS) and Mandatory Supervision (19.9) offenders, as well as felony probationers in Del Norte County.

The PRCS population is made up of those offenders who were sentenced to state prison but, generally, fall into categories of non-violent, non-serious (both according to statutory definitions), and non-registerable (sex registration) offenders. Although this is by no means a precise definition of this offender population, it generally describes the majority of offenders who serve out state prison sentences and return to county supervision.

The Mandatory Supervision population (19.9 colloquially in Del Norte County, referring to the Penal Code section) are those offenders who serve prison sentences that are statutorily required to be served in County Jail. The court chooses in some cases to order part of the sentence to be served in custody and part of the sentence to be served on supervision, under the purview of the county probation department. These 19.9 offenders serve out the balance of their prison sentence in the community, earning credit each day toward the fulfillment of their sentence.

Both PRCS and Mandatory Supervision were created by 2011 Public Safety Realignment

PAYROLL

As has been the case in past years, each staff's time spent working, including probation officers and non-sworn support staff, is time-studied to appropriate categories. The bulk of payroll expenses are dedicated to Probation Officers supervising and working with PRCS, 19.9, and high-risk felony probation offenders. Smaller portions of support staff salaries, which are time-studied,

are also paid for out of the payroll expense. This includes support staff such as legal clerk and an analyst position.

With the change enacted in Juvenile Services in the past year, a second Program Coordinator position has been added to the Department, creating a dedicated position to provide and coordinate programs for the Adult Services. As a result, the CCP has chosen to fully fund this position utilizing realignment funding and this cost is also reflected in the Payroll line.

OFFENDER SERVICES

Electronic monitoring

Since 2015, the Community Corrections Partnership has agreed that an effective EM program can assist in intensive supervision and provide a custody alternative for those in jail custody that will directly impact jail population and costs. Since that time the Partnership has allocated funding to allow the Sheriff to utilize the EM/Home Detention program operated by Probation to help manage jail population. Given the numerous issues presented by the response to COVID, both by the State and locally, as well as the compounding issues of a dated facility, this need has not diminished. The use of this program demands a proactive approach by jail staff, and the careful and regular coordination with the Probation Department. The Partnership is dedicated to ensuring that every option be utilized to the greatest extent possible to maintain the safe operation of the county jail and facilitate the appropriate alternative custody arrangements.

Housing

Probation continues to assist in finding housing for offenders who are homeless or need a clean and sober environment in order to remain compliant with their conditions. This has proven to be a critical need over the last several years as many offenders have received accelerated releases from State Prison and county jail. Resources that have been utilized are primarily local motels and the various Oxford Houses.

Programs

The Probation Department continues to facilitate the offering of Financial Peace University to develop basic financial literacy, the Change Companies cognitive behavioral therapeutic workbook programs. With the shift to a dedicated Program Coordinator for adult offenders, the Department will look to expand on this foundation and work to identify additional programs that can be implemented as well as more effectively manage programs that are in existence, such as the batterer's programs and community work service. In conjunction with referrals to programs offered by other agencies, these programs facilitated in-house can empower offenders to make significant changes in their lives, changing the heritage they received from previous generations and leaving a new legacy for their own families.

We are in the final stages of establishing a Memorandum of Understanding with the SMART Workforce Center to enable them to operate a Prison to Employment program that was previously grant funded and served a number of our offenders by providing job-finding services. Given the cost per participant, at this time we are projecting a cost of \$171,000 to pay for 10 offenders to go through the program.

Funding continues to be set aside to ensure Probation remains in compliance with the structure of the Containment Model to supervise sex offenders, to provide accountability via UA testing, and to offer simple incentives to offenders to inspire them to continue to make right choices in the face of life's difficulties.

OPERATING EXPENSES

Funds continue to be set aside to cover the general expenses associated with supervising offenders. Office supplies, vehicle maintenance, case management and policy systems, officer training and equipment are all paid for with this funding.

For a number of years the Probation Department has been working to find a way to secure a new case management system (CMS) that would provide better functionality internally as well as provide the opportunity for connectivity with other local agencies. The Courts have rolled out a new CMS this year, and with the requirements and funding of SB 129, the Department was able to complete an RFP and enter into a contract with Tyler Technologies for a new CMS. With the intent that all, or a significant portion, of this project will be funded by SB 129, there is a portion of the cost that has been allocated by the Partnership to make this transition a reality.

Department of Health & Human Services

This category includes an array of in-custody services provided by Behavioral Health to offenders currently housed in the County Jail.

MENTAL HEALTH

Mental Health continues to provide Moral Reconciliation Therapy (MRT) and other services for offenders in county jail. Monies set aside in this category help fund Mental Health staff to continue these groups and any other materials needed or costs associated with this program.

ALCOHOL AND OTHER DRUGS

AOD continues to provide substance abuse programming for these populations in custody where funding sources for such programs are limited.

District Attorney / Public Defender

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.

Because of the ongoing work to establish a Public Defender's Office for the county, an amount equivalent to the District Attorney's has been allocated this year for a case management system for that office.

Sheriff's Office

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. This amount has been increased this year in light of both eligible inmate costs that typically exceed the standard allocation, as well as the availability of unallocated funds for the current fiscal year.

Similarly, funds are again set aside to reimburse the Sheriff's Office for incarcerating offenders using flash incarceration. Title 2.05 of the Penal Code makes allowance for the use of flash incarceration for offenders on PRCS as an intermediate sanction.

Due to a surplus that has been accumulated over the last several years because of the inability of departments to draw down the funds as a result of the ongoing county-wide staffing crisis, the Partnership has agreed to allocate a significant amount of funding to jail improvements. The poor condition of the jail and the impacts on the broader community have reached a critical juncture and the Partnership believes we have an opportunity to assist in solving this problem.

Additionally, funds have been allocated to the Sheriff's Office to support the ongoing development of a shooting and training range. For a number of years, the DNSO, Del Norte Probation, and Del Norte DA's Office have had to work around the schedule of Pelican Bay Prison in order to train and qualify staff. A vacant parcel of land in Smith River has been offered to the Sheriff's Office by Green Diamond Resource Company at no cost for the use of the land. This funding would enable the Sheriff to establish a Law Enforcement shooting and training area that can be used jointly for local Law Enforcement. The location is pre-set and the Sheriff's Office is in the process of signing a contract with Green Diamond for use of the property. Nearly all items that would be purchased for development of the range will be portable to a degree so that in the case of unforeseen circumstances the range location could be moved with minimal cost.

Crescent City Police Department

The Crescent City Police Department serves the only incorporated city within Del Norte County and thereby the majority of the population in one form or another, either as a home or as a hub for major services provided in the county. Because of this, the Partnership has allocated funds for staff development and equipment that provide for community safety in the Police Department's role as a partner in the local justice and community corrections system.

Special Projects

Progress was made during the last year in planning for a Reentry Coordinator position which has the unanimous support of the Partnership. This position would be primarily dedicated to reentry planning for all offenders being released from county jail, not only those who are Realignment-specific. While the concept and basic plan has been created, it is still undetermined what department would manage this position and what braided funding sources would be used to fully fund the position. Because of the commitment to the concept and the imminence of

implementation, the Partnership has set aside an allocation to partially fund the position, envisioning that braided funding sources would be used, and project cost in the event we are able to finalize the details this fiscal year.

Financial reserve

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 and maintain a reserve that is equal to 20% of the averaged total allocation of the last three years (\$1,577,358), which equates to \$315,472 this fiscal year. As a result, an amount of \$31,752 will be allocated to the reserve account this fiscal year to bring it to that amount from last year's reserve amount of \$252,953.

Local Innovation Subaccount

Local innovation subaccount funds are a percentage of growth funds received each year that is allocated to the County Board of Supervisors; this process occurs as a matter of course by the County Auditor when the funds are received. Often distribution of these funds by the State to the County occurs after the fiscal year has ended. Currently no growth funds have been transferred for FY 22/23 and there is no projection of growth funds for FY 23/24, therefore this line has been removed from the budget below.

2023/24 Community Corrections Partnership Budget

Probation Department

Payroll		290,000
		290,000

Offender Services		
<ul style="list-style-type: none"> • Electronic monitoring (supervision & Pretrial) • Living Skills - Financial Peace University • Housing (Oxford House, motels etc.) • Sex offender containment model • UA testing • Offender incentives • Prison to Employment 		4,500 4,000 17,000 2,000 11,500 8,500 171,000
		218,500

Operating expenses		
<ul style="list-style-type: none"> • Case management and electronic supervision systems • Office supplies • Lexipol (department policy system) • Vehicle operation & maintenance 		95,045 3,500 4,000 10,825
		113,370

Staff development & personal equipment		
<ul style="list-style-type: none"> • Officer training • Clothing & safety equipment (uniforms, body armor, safety equipment) • Duty equipment & maintenance (officer equipment, radio, firearm maintenance) • Body cameras • Ammunition 		20,000 4,300 4,600 8,500 9,000
		46,400

Subtotal		668,270
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Department of Health & Human Services

General in-custody Behavioral Health Services		30,000
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AOD		40,000
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Mental Health		
<ul style="list-style-type: none"> • In-Custody Moral Reconciliation Therapy 		30,000

Subtotal		100,000
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District Attorney / Public Defender

District Attorney	12,000
• Case Management System	1,100
Public Defender	12,000
• Case Management System	1,100
Subtotal	26,200
<u>Sheriff's Office</u>	
Sheriff's Office	
• 1170(h) Inmate Reimbursement	772,000
• Flash Incarceration	15,000
Jail Facility Improvements	1,389,796
Shooting and Training Range Development	40,000
Subtotal	2,216,796
<u>Crescent City Police Department</u>	
Staff development & equipment	40,000
Subtotal	40,000
<u>Special Projects</u>	
Reentry Coordinator	60,000
Subtotal	60,000
<u>Financial Reserve</u>	
Financial reserve	62,519
Subtotal	62,519
FY 23/24 reserve balance	315,472
<u>Total Local Budgeted Expenditures</u>	3,173,785
<u>Estimated Allocation</u>	
Base AB109 Allocation	1,689,233
PRCS funds	20,500
Total Estimated Allocation	1,709,733
Fund Balance	1,464,052
<u>Balance (total allocation + fund balance - expenditures)</u>	0

Summary

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 aftermath of a global pandemic. There continues to be a great need 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 implementation and exploration of further resources that will continue to enhance the supervision of offenders.

Approval

Darrin Short
Chair, Del Norte County Board of Supervisors

Date

Lonnie Reyman
Chair, Community Corrections Partnership

Date

Garrett Scott
Sheriff

Date

Esparanza Esparza
Court Executive Officer

Date

Katherine Micks
District Attorney

Date

Richard Griffin
Chief of Police

Date

Keith Morris
Public Defender

Date

Ranell Brown
Director Health and Human Services

Date