

COUNTY OF
TULARE



Public Safety *Realignment* PLAN

AB 109 • FY2023 - 2024





Public Safety Realignment Plan

AB 109

FY2023-2024

County of Tulare



Table of Contents

Community Corrections Partnership 4

Overview 5

Last Fiscal Year’s Goals and Objectives 6

FY23-24 Goals and Objectives..... 12

Tulare County Probation Department 15

 Data 16

 Highlights 23

 Budget 23

Tulare County Sheriff’s Office 24

 Data 25

 Highlights 27

 Proposed Budget..... 28

Tulare County Superior Court 30

 Pretrial Program 31

 Highlights..... 32

 Proposed Budget..... 32

Tulare County District Attorney’s Office 33

 Existing Implementation 34

 Highlights..... 34

 Proposed Budget..... 34

Tulare County Public Defender’s Office..... 35

 Existing Implementation 36

 Proposed Budget..... 36

Tulare County Health & Human Services Agency 37

 Existing Implementation 38

 Highlights..... 38

 Proposed Budget..... 39

Appendix 40

 Exhibit A: Tulare County Probation Department Budget Table 41

 Exhibit B: Tulare County Sheriff’s Office Budget Table 43

 Exhibit C: Tulare County Superior Court Budget Table 45

 Exhibit D: Tulare County Health & Human Services Agency Budget Table..... 46

 Exhibit E: Community Corrections (AB 109)..... 48



Community Corrections Partnership:

In 2009, SB 678 established a Community Corrections Partnership (CCP) in each county, chaired by the Chief Probation Officer. The Tulare County Community Corrections Partnership is comprised of the following members:

Executive Committee:

- Kelly Vernon, Chief Probation Officer, Tulare County Probation Department
- Mike Boudreaux, Sheriff-Coroner, Tulare County Sheriff's Office
- Erin Brooks, Public Defender, Tulare County Public Defender's Office
- Stephanie Cameron, Court Executive Officer, Tulare County Superior Court
- Donna Ortiz, Director, Tulare County Health & Human Services Agency
- Jason Salazar, Chief of Police, Visalia Police Department
- Tim Ward, District Attorney, Tulare County District Attorney's Office

Members:

- Jason T. Britt, County Administrative Officer, Tulare County Administrative Office
- Mary Escarsega-Fechner, Executive Director, C-SET, Inc.
- Mark Gist, Assistant Sheriff, Tulare County Sheriff's Office
- Tim Hire, Superintendent, Tulare County Office of Education
- Sherry Pacillas, Director of Court Operations, Tulare County Superior Court
- Adam Peck, Director, Workforce Investment Department
- Ron Westphal, Assistant Public Defender, Tulare County Public Defender's Office
- Dan Underwood, Assistant District Attorney, Tulare County District Attorney's Office
- Andy Swarthout, Captain, Visalia Police Department



Overview:

In an effort to address overcrowding in California's prisons and assist in alleviating the state's financial crisis, the Public Safety Realignment Act (Assembly Bill 109) was signed into law on April 4, 2011.

Assembly Bill 109 (AB 109) transfers the responsibility for supervising specified lower-level inmates and parolees from the California Department of Corrections and Rehabilitation (CDCR) to counties. Implementation of AB 109 went into effect on October 1, 2011.

Section 1230.1(a) of the California Penal Code was amended to read:

"Each county local Community Corrections Partnership established pursuant to subdivision (b) of Section 1230 shall recommend a local plan to the county board of supervisors for the implementation of the 2011 public safety realignment. (b) The plan shall be voted on by an executive committee of each county's Community Corrections Partnership consisting of the Chief Probation Officer of the county as chair, a Chief of Police, the Sheriff, the District Attorney, the Public Defender, presiding Judge or his or her designee, and the department representative listed in either Section 1230 (b)(2)(g), 1230(b)(2)(h), or 1230(b)(2)(j) as designated by the county board of supervisors for purposes related to the development and presentation of the plan. (c) The plan shall be deemed accepted by the county board of supervisors unless rejected by a vote of four-fifths in which case the plan goes back to the Community Corrections Partnership for further consideration. (d) Consistent with local needs and resources, the plan may include recommendations to maximize the effective investment of criminal justice resources in evidence-based correctional sanctions and programs, including, but not limited to, day reporting centers, drug courts, residential multiservice centers, mental health treatment programs, electronic and GPS monitoring programs, victim restitution programs, counseling programs, community service programs, educational programs, and work training programs."

AB 109 restructures and realigns where and how many public safety programs are operated and funded and revises the definition of felony to include certain crimes that are punishable in jail for more than one year. AB 109 funding allocations are intended to cover the cost of local supervision and custody of: 1) non-violent, non-serious, and non-sex offenders that would otherwise be sentenced to State Prison (offender population referred to as 1170(h) herein); 2) low-level State Prison post release offenders subject to community supervision (offender population referred to as Post Release Community Supervision or PRCS herein); and 3) existing violators of parole who will not be returned to State Prison under the provisions of AB 109.

Realigning low-level felony offenders with most recent conviction is non-serious, non-violent, or non-registerable sex offenses to locally run community-based corrections programs will improve public safety outcomes among adult felons and facilitate their reintegration back into society. Correction programs that are strengthened through community-based punishment, evidence-based practices, improved supervision strategies, and enhanced secured capacity will safeguard the likelihood of achieving desired outcomes.



Accomplishments from Last Fiscal Year's Goals and Objectives:

1. Reduction of recidivism to promote public safety
 - a. Promote and implement Risk-Needs-Responsivity (RNR) principles and measures to appropriate commensurate response to identified risk and criminogenic needs of the supervised population
 - i. Use of validated instruments such as CAIS Assessment Tool to measure risk and provide recommendations on type of supervision
 1. This objective was accomplished in FY22-23—supervised clients were assessed using CAIS assessment in FY22-23
 - ii. Ensure that for each fiscal year, the amount of CAIS assessment conducted is no less than the total amount of the number of release cohort for a given fiscal year
 1. This objective was not accomplished in FY22-23— It was estimated that no less than 282 CAIS assessments be conducted for FY22-23, however, only 237 CAIS assessments were administered to active AB 109 population in FY22-23
 - b. Promote professional training to staff to enhance adoption of evidence-based practices
 - i. Continue to use EPICS (Effective Practices In Community Supervision) to promote principles of effective intervention, maximizing efficacy of officer-client interaction based on cognitive-behavioral approach
 1. This objective was not accomplished in FY22-23. CAIS Assessment Tool Training and Case Plan Training was continued, as well as Crisis Intervention Training.
2. Enhance successful and effective re-entry into the community
 - a. Ensure access to services and treatment with community service providers
 - i. Access to residential and rehabilitation services:
 1. This objective was partially accomplished in FY22-23.
 2. While no new service providers were made available in FY22-23, the following existing service providers were made available and/or availed by the AB 109 population:
 1. Alliant
 2. Alternative Services, Inc. – Visalia
 3. CPC – Counseling & Psychotherapy Center, Inc.
 4. CSET
 5. Employment Connections – Visalia
 6. Employment Connections – Porterville
 7. Jericho Project
 8. Narcotics Anonymous
 9. New Heights
 10. New Visions for Women



11. PAAR Center Drug Program – Residential
12. PAAR South (Men)
13. Pine Recovery Center
14. Robertson Recovery
15. TRAP (Tule River Alcoholism Program)
16. Tulare County Adult Services (Mental Health) - Porterville
17. Tulare County Adult Services (Mental Health) - Visalia
18. Turning Point Visalia Reentry Center-Residential
19. West Care
20. A Step, Inc. - Porterville
21. Mental Health Outpatient
22. RESET
23. Theft Diversion

ii. Ensure that program enrollment or availing of services is no less than the past five fiscal year's average ratio of program to release cohort size for each realigned population (at least one enrollment for every two PRCS clients and at least one enrollment for every 1170(h) client)

1. This objective was accomplished in FY22-23

iii. Continue the operation of the Probation Department's Connections Center and host a large number of programs and services in a centralized location

1. This objective was accomplished in FY22-23
2. Tulare County Probation Department's Connections Center hosts at least 13 community partners for services.

b. Promote employment training to maximize productivity of realigned population while keeping them focused and prevent any further involvement into the justice system

i. Continue to implement RESET (Readiness for Employment through Sustainable Education and Training)

1. This objective was accomplished in FY22-23

ii. Ensure completion of RESET of those that enrolled in RESET program at equal to or better rate than the preceding year

1. This objective was partially accomplished in FY22-23
2. The objective for FY22-23 was for the enrollment cohorts to have no less than 100% completion rates of the RESET program, however, the completion rate was 85.4%

c. Enter and implement a partnership between Sheriff's Inmates Program and Porterville College to enroll eligible persons in the Rising Scholar Programs (RSP)

1. This objective was accomplished in FY22-23
2. The first cohort of students commenced on April 11, 2023. The following courses have been offered: Student Success, Personal and Career Exploration, and English as a Second Language



- d. For the Tulare County Sheriff's Office, to launch and implement Servesafe Certification Program to teach participants best practices in food safety and handling
 - 1. This objective was completed in FY22-23
 - 2. The Servesafe Certification Program was launched in November 2022. The target population for program enrollments are inmates who are currently assigned to kitchen detail. The program has been placed on hold until the current open positions are filled

- e. For the Tulare County Sheriff's Office, launch and implementation of the Money Management Program to teach participants basics of financial literacy
 - 1. This objective was not completed in FY22-23
 - 2. Due to staff shortages, the department was unable to launch the Money Management Program, however, the curriculum is ready for implementation upon filling the open Inmate Programs positions

- f. Increase community outreach of Sheriff's Office Garden Expansion to include participation of local nursery staff to teach participants the basics of gardening
 - 1. This objective was accomplished in FY22-23
 - 2. The department partnered with the University of California Cooperative Extension Master Gardeners to preserve and encourage healthy environments with sustainable gardening, green waste reductions, and water conservation. In addition, the program serves to enhance the overall mission to promote inmate participant's overall wellness with an emphasis on mental health

- g. Continue the implementation of vocational training programs to increase the likelihood of obtaining employment and reduce the risk of reoffending
 - 1. This objective was not completed in FY22-23
 - 2. No new vocational training programs were offered

- h. For Health & Human Services Agency to continue the implementation and expand mental health and healthcare services
 - i. Increase the level of discharge services offered to mental health consumers upon release in coordination with Community-based Organizations and relatives
 - 1. This objective was completed in FY22-23
 - 2. Behavioral Health Services providers have standardized processes to ensure inmates and juveniles being released have scheduled meetings with discharge planners when release date is known and created processes for when release dates are unknown to connect patients with services and CBOs and mental health providers in the community
 - ii. Expand in-custody programs to include family reunification programs for AB 109 inmates with spouses and children
 - 1. This objective was not completed in FY22-23
 - 2. Inmates with children currently are offered services to address parenting needs to provide education and improve parenting practices. Program offerings also exist to create engagement opportunities for the parents and



children while the adult is incarcerated

- iii. Work to implement and improve collaboration between the courts and the mental health provider to approve involuntary medication orders
 - 1. This objective was completed in FY22-23
 - 2. The Behavioral Health Branch has established regular meetings with courts to discuss successes and challenges on the involuntary medication order and to improve communication
- iv. Work to expand the Medi-Cal Inmate Program (MCIP) for in-custody inmates and increase enrollment into Medi-Cal through CalAIM
 - 1. This objective was partially met in FY22-23
 - 2. HHSa has implemented processes to ensure MCIP is being utilized and data is being tracked to ensure MCIP applications are being offered and processed by HHSa
 - 3. HHSa staff worked with correctional facilities and provided training on Medi-Cal requirements in FY22-23 to prepare for CalAIM implementation. Currently in discussion on developing processes to increase offering of Medi-Cal to inmates and juveniles to be implemented in FY23-24
- v. Expand the use of telehealth services to include specialty care to cut down on the wait time to see a specialty care provider
 - 1. This goal was accomplished in FY22-23
 - 2. Telehealth is currently being offered to inmates and juveniles to increase access to preventive and specialty care during and after normal business hours
- vi. Expand dental services to incorporate more services prior to release such as dentures and bridges on-site
 - 1. This objective was completed in FY22-23
 - 2. Dental services were increased for inmates and juveniles with identified dental service needs

3. Enhance system efficacy and service delivery

- a. Promote inter-agency collaboration, with an emphasis on data sharing to allow better tracking, with empirical basis of services and validated outcomes
 - 1. This objective was not completed in FY22-23
- b. Continue implementation of the Quality Improvement Unit that has dedicated personnel for a more intensive data analysis and to ensure fidelity of programs to its core principles are upheld
 - 1. This objective was accomplished in FY22-23
 - 2. The Probation Department's Quality Improvement Unit continues to address any data-related needs
- c. For the Tulare County Superior Court to continue providing timely access to justice using remote technology with the possibility of expansion based on upcoming legislation



1. This objective was completed in FY 22-23
2. The court continues to provide informed release decisions based on adequate and relevant information received, including the Public Safety Assessment (PSA). As required by the Pretrial Pilot Program, the Court reviews the PSA report to make after-hours, pre-arraignment release decisions. In January 2023, the Court made a policy decision to no longer consider pre-arraignment release. Release would be considered at the time of arraignment when there is a probation officer present in court and a judge has access to the PSA, PC Declarations, and other relevant information regarding the defendant to make an informed release decision

d. For the Public Defender's Office to continue to provide the same or better level of service to their client base as that of the prior fiscal year

This objective was completed in FY22-23. The following positions were funded to meet the goal: Attorney IV, Paralegal II, Investigator Assistant, and Legal Office Assistant. The Public Defender's Office utilized one-time funds from the County to remodel and update furniture to provide a more collaborative workspace for staff, and more meeting spaces for staff to meet with clients and family members. The Public Defender's Office entered into a services contract with Axon Enterprise, Inc. for evidence.com, a cloud-based evidence management service, to manage and store body-worn camera video and other electronic discovery. Client data is now stored securely and is readily available for attorney and support staff use.

i. Continue to better identify client needs and offer corresponding service

1. This objective was completed in FY22-23
2. The Public Defender's Office is working with Tulare County IT to formulate a request for proposal for a more client-centered and holistic case management system for the management of client files

ii. Identify areas of expansion, in re-entry support and Clean Slate Program

1. This objective was completed in FY22-23
2. The department developed a more streamlined approach to address the influx of post-conviction work. A detailed work plan was instituted
3. The department attended more community events than in previous years and is actively looking for more ways to be involved in the community and to ensure that the community is aware of the services provided
4. The Department is exploring creative ways to enhance our ability to host interns in various fields, such as social work and investigations. This would allow the department to provide more re-entry services

e. Further develop and maintain a workgroup with all justice partners in the County to better provide holistic analysis of the efficacy of AB 109 service delivery



1. This objective was partially completed in FY22-23
2. An initial workgroup was developed, but meetings were not continued throughout the fiscal year

f. For the Tulare County Probation Department to expand services for clients

i. Consider recruitment of AOD counselor, a psychologist, or LMFT

1. This objective was not accomplished in FY22-23

ii. Implement use of multi-functional Mobile Vehicle to serve remote areas

1. This objective was partially accomplished in FY22-23
2. The vehicle was ordered but will not be in service until 2025

g. For Tulare County District Attorney's Office to launch and implement the use of Sicuro Data Analytics for data collection and analysis

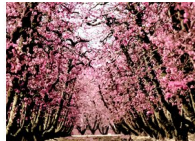
1. This objective was completed in FY 22-23



FY23-24 Goals and Objectives:

1. Reduction of recidivism to promote public safety.
 - a. Promote and implement Risk-Needs-Responsivity (RNR) principles and measures to appropriate commensurate response to identified risk and criminogenic needs of the supervised population by use of validated instruments such as CAIS Assessment Tool to measure risk and provide recommendation type of supervision
 - b. Promote professional training to staff to enhance adoption of evidence-based practices by continuing to train staff on the CAIS Assessment Tool

2. Enhance successful and effective re-entry into the community
 - a. Promote successful and effective re-entry into the community by expanding access to services and treatment with community services providers including the following providers:
 - i. Access to residential and rehabilitation services such as:
 1. A-Step Inc. – Porterville
 2. Jericho Project
 3. Mental Health Outpatient
 4. Narcotics Anonymous
 5. CVRS New Heights
 6. CVRS New Visions for Women
 7. PAAR Center Drug Program
 8. PAAR South (Men)
 9. CVRS (Pine Recovery Center)
 10. RESET
 11. CVRS (Robertson Recovery)
 12. Theft Diversion
 13. Turning Point Visalia Reentry Center
 14. WestCare
 15. GEO Reentry Services, LLC
 - ii. Continue the operation of the Probation Department’s Connections Center and host many programs and services in a centralized location. Continue to seek out new vendors to partner with for services at the Connections Center
 - b. For Tulare County Sheriff’s Office, upon the increase in personnel, resume the Servesafe Certification Program to teach participants best practices in food safety and handling
 - c. For Tulare County Health & Human Services Agency to continue the implementation of mental health and healthcare services
 - i. Ensure fiscal sustainability of rising Criminal Justice Health services cost for the AB 109 population by strengthening sub-contractor adherence and developing tools to improve sub-contractor monitoring



- ii. Ensure the delivery of health care services that conform to applicable standards including NCCHC, California Medical Association, American Correctional Association, Title 15 and Title 24, California Code Regulations, and laws of the State of California regulating the medicating and treatment of adults and juveniles, through quality assurance activities
 - iii. Create metrics to assess discharge planning services to ensure juveniles and inmates have the resources needed following their release by June 2024
 - iv. Enhance discharge planning by coordinating with additional providers to increase access to services as part of discharge planning
 - v. Continue to increase the level of discharge services offered to mental health consumers upon release in coordination with Community-Based Organizations and relatives
 - vi. Implement and improve collaboration between the courts and the mental health provider to approve involuntary medication orders by developing collaboration workflows
 - vii. Complete the implementation plan for expanded discharge services and care coordination to be required by CalAIM 90-day pre-release services. This will build on discharge services and coordination efforts achieved in FY22-23
- 3. Enhance system efficacy and service delivery
 - a. Continue implementation of Quality Improvement Unit that has dedicated personnel for a more intensive data analysis and to ensure fidelity of programs to its core principles are upheld
 - b. For Tulare County Probation Department to expand services for clients
 - i. Implementation of multi-functional Mobile Vehicle-The department will create guidelines for when and where the vehicle will be utilized. The department will also continue to work with the manufacture to design the vehicle
 - c. For the Tulare County Sherriff's Office, ensure new hires are trained in all necessary aspects of Programming policies and procedures to reconvene services and programming that will educate and address underlying criminogenic needs
 - d. For the Tulare County Sherriff's Office, reestablish the Programs Multi-Disciplinary Team (PMDT) and include community stakeholders to form a Multi-Disciplinary Team (MDT) focused on jail programming, community connections, and creating jail alternatives such as electronic home monitoring
 - e. For the Tulare County Superior Court, continue to provide timely access to justice using remote technology with the possibility of expansion based on upcoming legislation
 - f. For the Tulare County Superior Court, improve data sharing between the court and justice partners by incorporating the Judicial Council's data requirements which includes a booked individual's name, general booking information, and charge at time of booking. This involves expanding existing interfaces to capture relevant data for statistical analysis and data analytics, as well as building new interfaces to share electronic documents more easily. This will also support system resource augmentation, procurement of peripheral devices, and programming resources to ensure data dictionary compliance through standardization



- g. For the Tulare County District Attorney's Office, continue the use of Sicuro Data Analytics for data collection and analysis
- h. For the Tulare County District Attorney's Office, launch and implement an updated case management system, Prosecutor by Karpel
- i. For the Tulare County Public Defender's Office, continue to provide the same or better level of service to their client base as that of the prior fiscal year
 - i. Continue to better identify client needs and offer corresponding service
 - ii. Work with justice partners and community partners to address re-entry barriers and expand the department's role in assisting those who are reentering the community



COUNTY OF TULARE

TULARE
COUNTY
PROBATION



Existing
Implementation,
Data, and

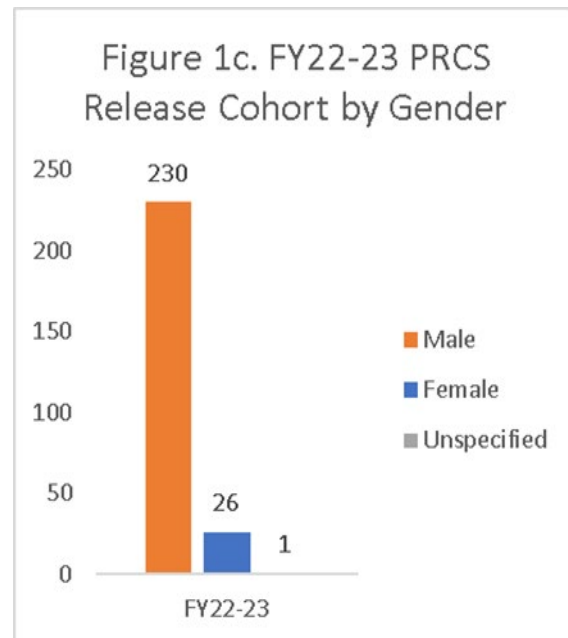
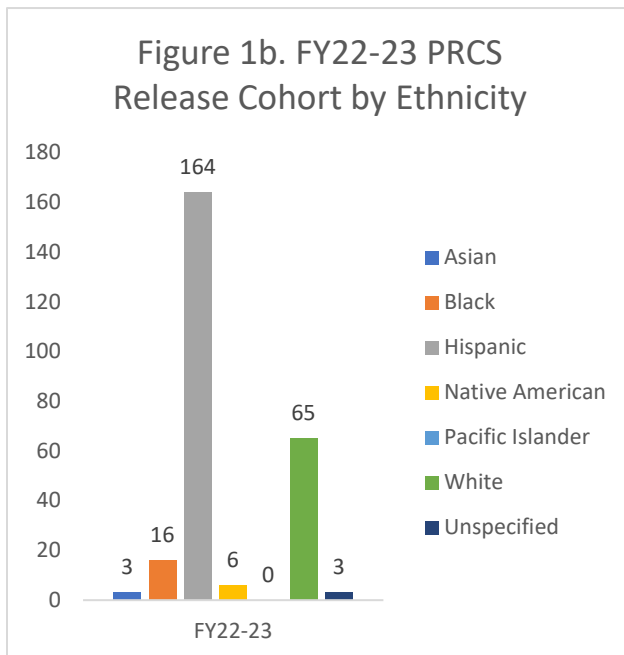
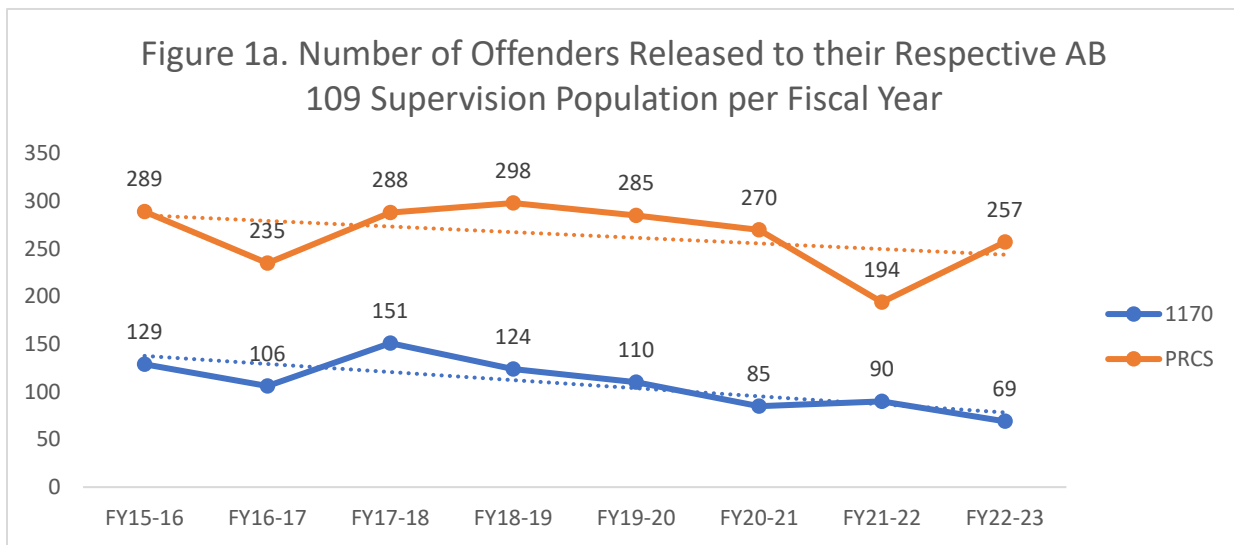
Proposed **BUDGET**

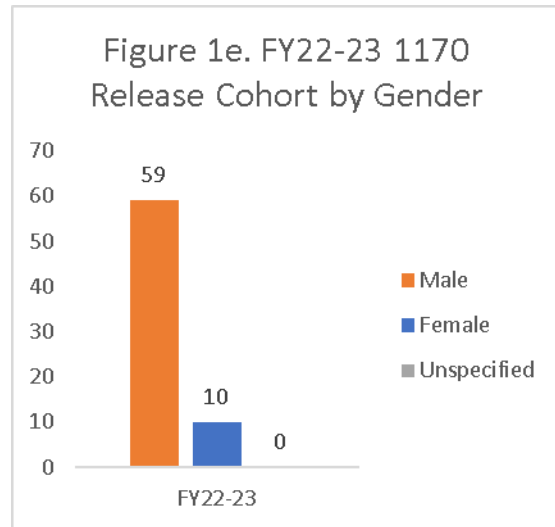
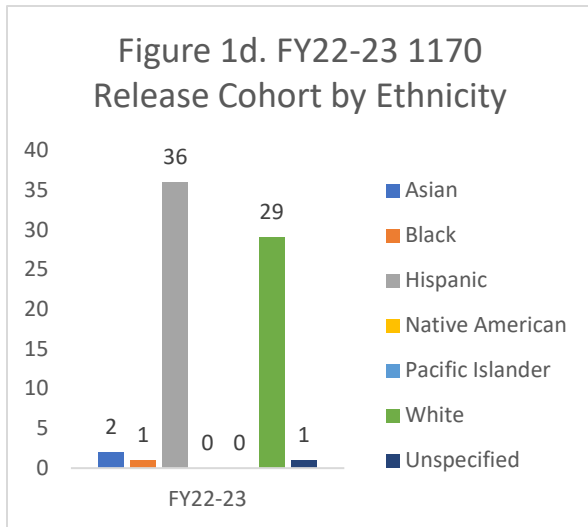


Data:

Population:

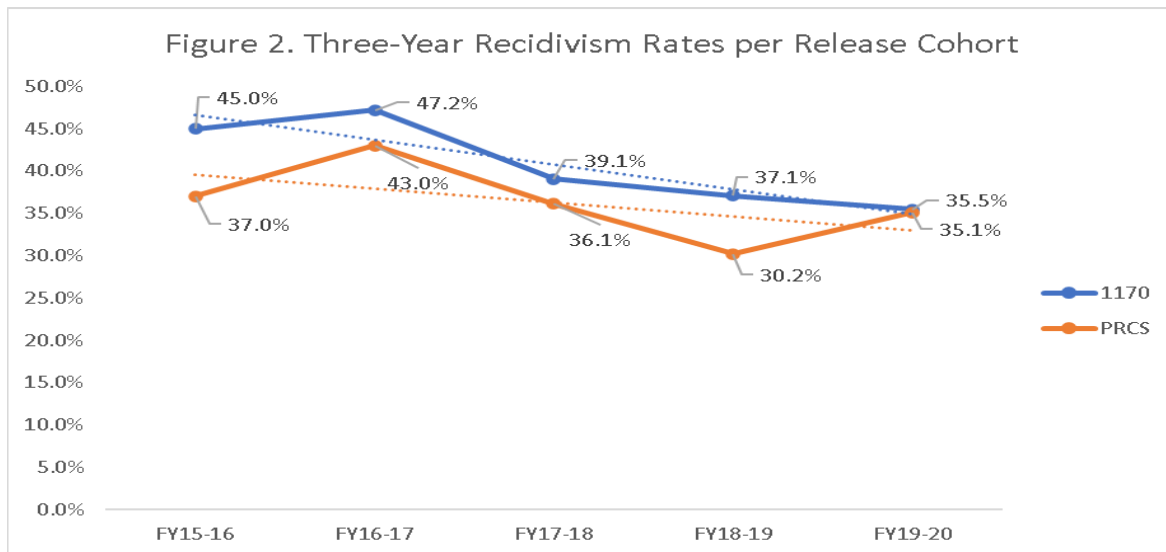
Offenders affected by AB 109 are primarily supervised as 1170(h) and/or PRCS. The number of offenders released to PRCS has generally declined since the inception of AB 109, as did the 1170(h) population. The average percent changes per year for the past five years, from FY18-19 to FY22-23, of those released to supervision for PRCS and 1170(h) are -0.4% and -13.9% respectively, depicting the general decline per year of each population. More specifically, the total number of offenders released to PRCS from FY21-22 to FY22-23 was 194 to 257, which is an increase of 32.5%. Likewise, the total number of offenders sentenced to 1170(h) with mandatory supervision from FY21-22 to FY22-23 was 90 to 69, which is a decline of -23.3%. Figure 1 below shows the population trend of those released to PRCS and 1170(h) supervision.





Recidivism:

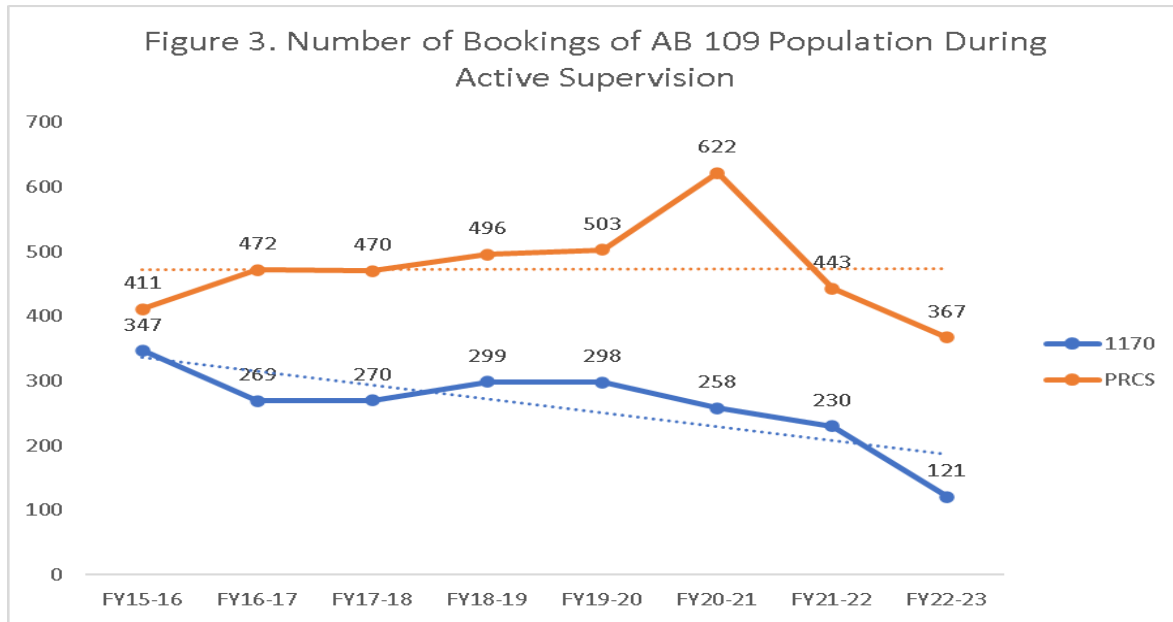
One of the metrics used to evaluate effectiveness of AB 109 is recidivism. Recidivism is the act of reoffending. In this plan, recidivism is operationally defined as a misdemeanor or felony reconviction. More specifically, realigned populations, PRCS and 1170(h), were evaluated for a misdemeanor or felony reconviction after three years from release or otherwise beginning of supervision. PRCS release cohorts FY15-16 through FY19-20 have an average three-year recidivism rate of 36.28%, whereas 1170(h) release cohorts have 40.78%. The highest three-year recidivism rate over the last five matured fiscal years for PRCS population is observed with the FY16-17 release cohort, showing a 43.0% recidivism rate; 1170(h) population, on the other hand, shows the highest three-year recidivism rate of 47.2% with the FY16-17 release cohort. It is observed, however, that the recidivism rates for both populations exhibit a general trend of decline. Figure 2 shows three-year recidivism rates of all cohorts since the inception of AB 109 that have reached the three-year maturity from release or otherwise start of supervision.





Bookings:

Another metric useful in evaluating effectiveness of AB 109 is the frequency of bookings¹ of the realigned population while under supervision. For example, PRCS population shows a general trend of decline in bookings while under supervision; for the past three fiscal years, FY20-21 to FY22-23, PRCS population is observed to have an average percent change per year of -7.4% (with an average of 477 bookings per fiscal year). The 1170(h) population shows a general trend of decline in bookings while under supervision. For the past three fiscal years, FY20-21 to FY22-23, 1170(h) population is observed to have an average percent change of -23.9% (with an average of 203 bookings per fiscal year). Figure 3. Illustrates the trends on booking for each realigned population per fiscal year.

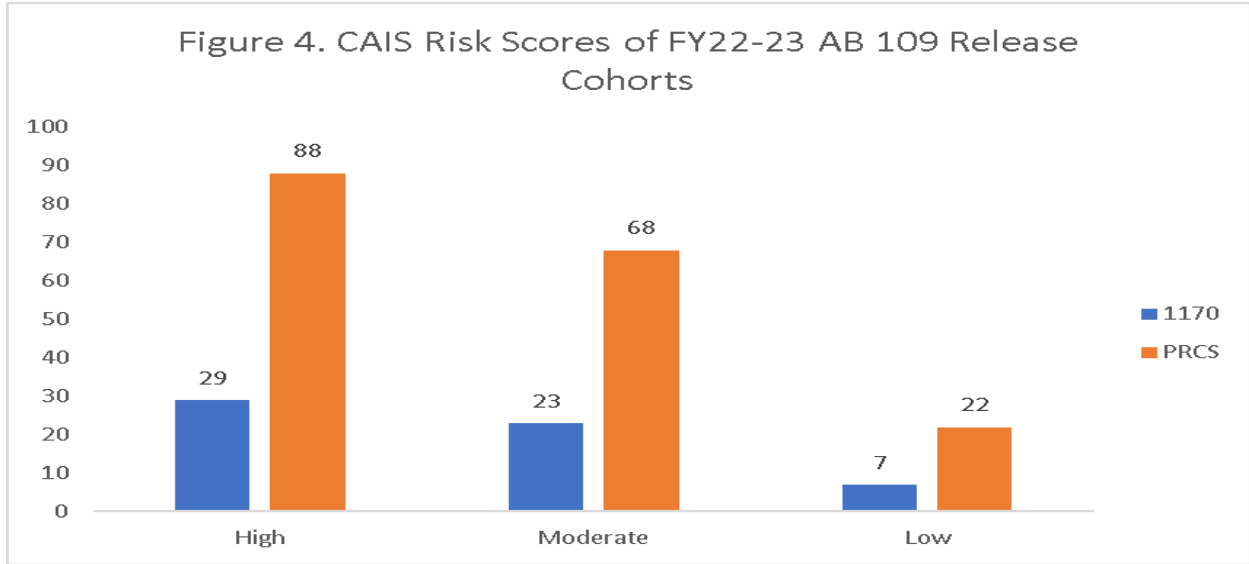


Risk Assessment:

In further efforts to provide evidence-based services, the Probation Department has adopted the use of Correctional Assessment and Intervention System, or CAIS. CAIS is a comprehensive, evidenced-based assessment tool that helps the department determine the appropriate supervision strategy for adults while being cognizant of risk-needs-responsivity (RNR) principles (principles of which risk and criminogenic needs are identified to set the commensurate response). The use of CAIS assessment was adopted in July 2018, transitioning from COMPAS. Since adoption to the end of FY22-23, there have been 19,756 CAIS assessments² completed across all populations the Probation Department oversees. In FY22-23, of the 69 1170(h) release cohort and of the 257 PRCS release cohort, 59 and 178 were assessed with CAIS assessment tool. Figure 4 below shows the distribution of risk scores of those that were assessed per realigned population in FY22-23.

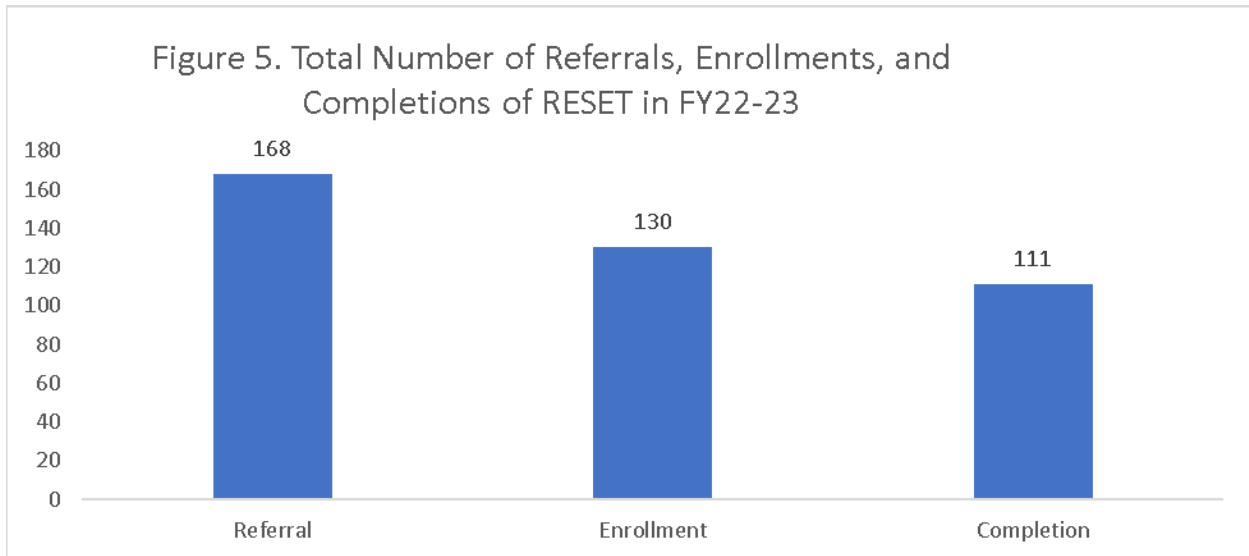
¹ Includes flash days along with fresh charges

² CAIS Assessments include Full CAIS, CAIS Reassessment, and CAIS Men's/Women's Risk



RESET (Readiness for Employment through Sustainable Education and Training):

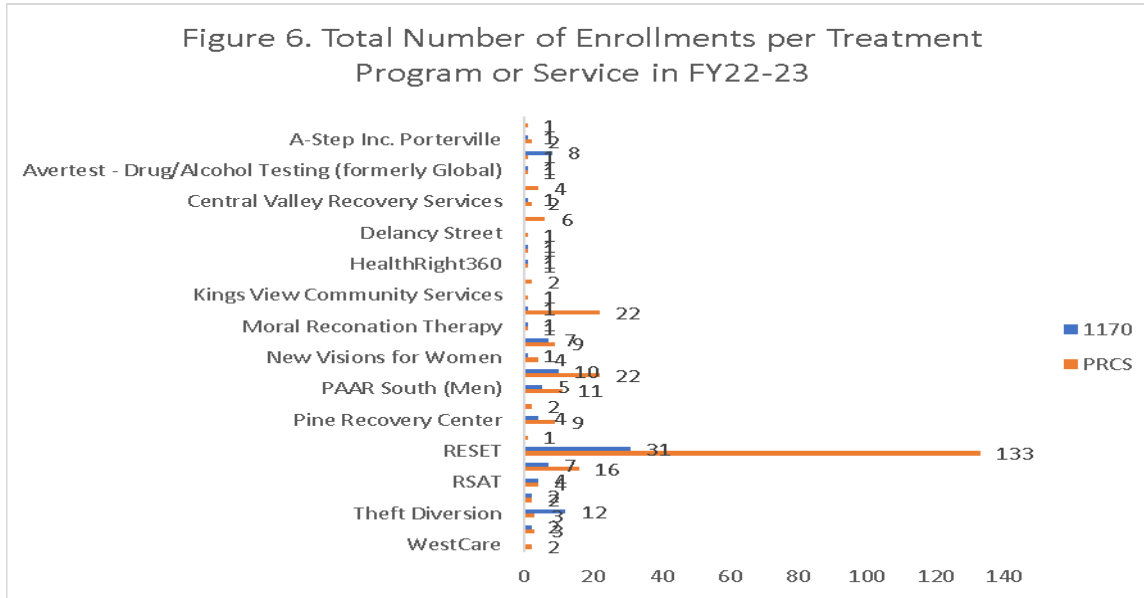
For a smoother and successful community reintegration and transition from incarceration, providing the opportunity to adopt skills and attain education is paramount. To this end, the Probation Department implements the RESET program to help justice-involved clients receive the necessary training and qualifications to help increase the chance of acquiring and retaining employment. In FY22-23, of those referred to RESET, 77.4% (130 of the 168) enrolled and participated. Of those who enrolled, 85.4% (111 of the 130) completed the RESET program. The figure 5 below shows the number of referrals, enrollments, and completions comparatively.





Treatment Programs and Services:

Along with RESET, the Probation Department also utilizes myriad of treatment programs and services that provide opportunity for the realigned population a better chance at rehabilitation. With the goal of successful re-entry, services such as those that address domestic violence, substance abuse, mental health issues, and any other supplemental treatments that help frame perspective of clients conducive to better success, are delivered and implemented. In FY22-23, there have been 367 enrollments from the realigned population, 267 of which are from PRCS and 100 is from 1170(h). Figure 6 below shows the breakdown of the enrollments during FY22-23 per realigned population.



Pretrial:

In concurrence with other metrics used while on supervision, the Probation Department implements the use of the Pretrial Unit for application of commensurate response to clients at the beginning of their involvement with criminal justice. Specifically, the Probation Department uses the Public Safety Assessment (PSA) to assess risk and provide a quantitative guidance for release of clients while on pretrial.³ Specifically, the resulting score from the PSA provides additional information to the judicial officer with the following outcomes: place the client on intensive supervision if released, release the client under supervised release⁴, or release the client on his or her own recognizance. In FY22-23, a total of 4,468 assessments were conducted. Figure 7 below shows the breakdown of the assessment-recommended release outcome per assessment. Furthermore, there were 1,297 pretrial releases on supervision in FY22-23, 28% of which are PML-1, 33% are PML-2, and 39% are PML-3. Figure 8 below shows the breakdown of the pretrial releases on supervision for FY22-2

³ The Public Safety Assessment (PSA) is an actuarial assessment that predicts failure to appear in court, commitment of new criminal arrest, and commitment of new violent criminal arrest while on pretrial release

⁴ Pretrial supervised release is otherwise referred to as supervised release on own recognizance, or SORR, and broken down into Pretrial Monitoring Levels 1, 2, or 3, where degrees of release correspond to increasing risk of the client as prescribed by the assessment



Figure 7. Total Number of Assessments per Assessment Outcome in FY22-23

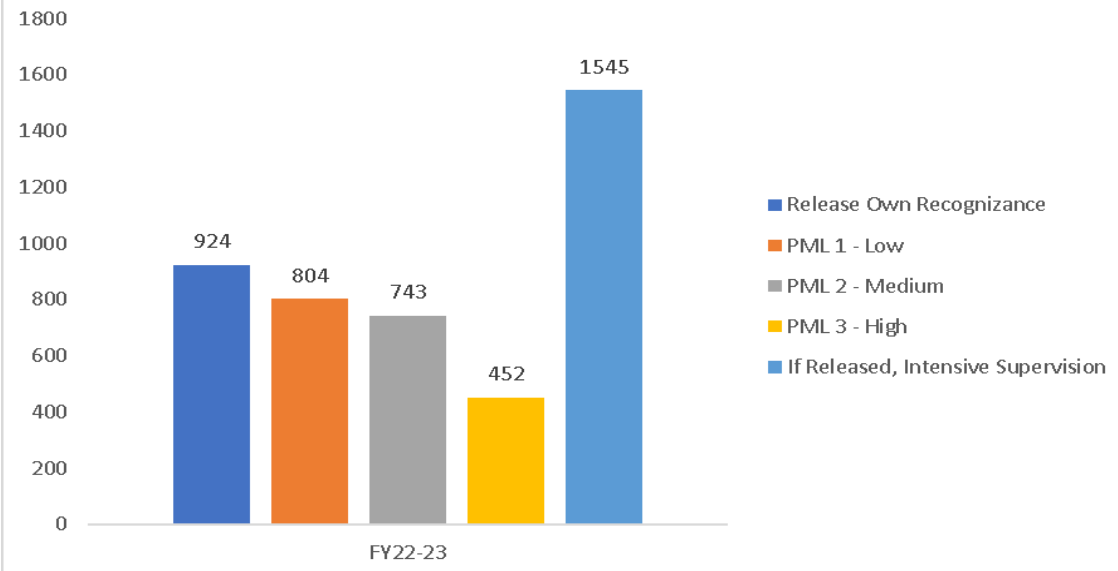


Figure 8a. Total Number of Pretrial Supervised Releases per Level in FY22-23

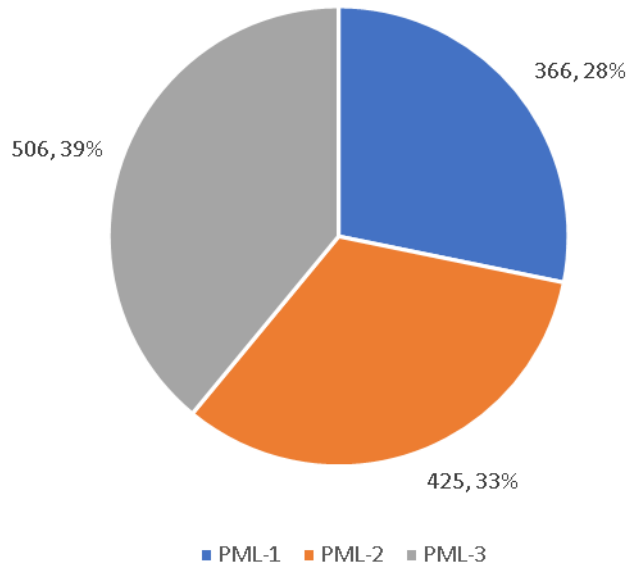




Figure 8b. Total Number of Pretrial Supervised Releases per Level by Gender in FY22-23

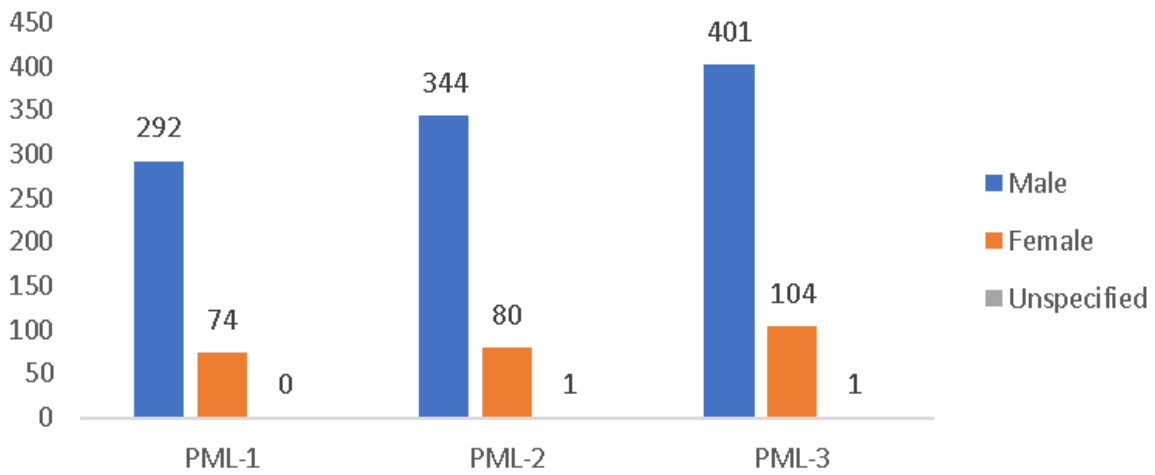
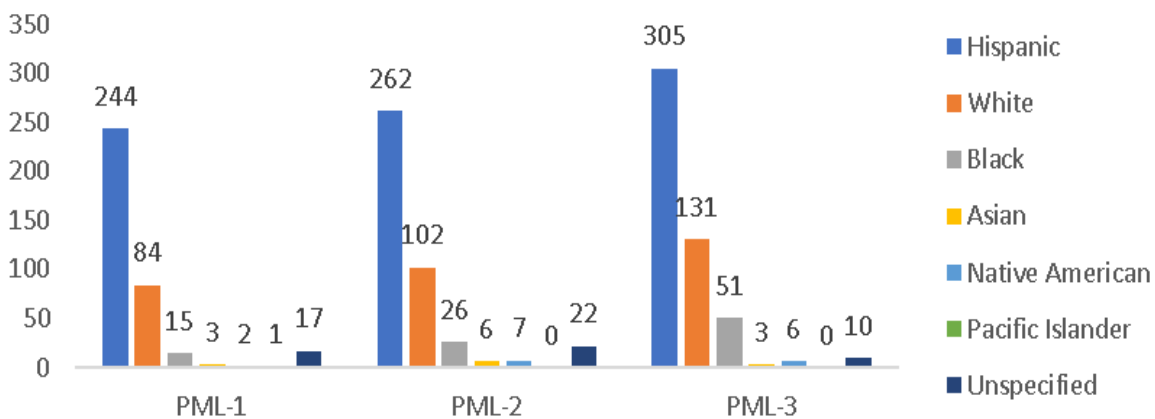


Figure 8c. Total Number of Pretrial Supervised Releases per Level by Ethnicity in FY22-23





Highlights:

Probation Connections Center:

Probation Connections Center was launched in February 2022. It serves as a hub for myriad of services available not only to supervised clients of the Probation Department, but also for those out in the community that choose to avail said services. It is in the Headquarters building complex and currently open to the public. There are currently thirteen (13) community partners utilizing the Connections Center to offer services. The list of partners along with Tulare County Probation Department are as follows:

1. Alliant International University
2. Big Brothers Big Sisters of Central California
3. Boys & Girls Club of the Sequoias
4. Central Valley Recovery Services, Inc.
5. Champions Recovery Alternative Programs, Inc.
6. Community Services Employment Training, Inc.
7. Family Services of Tulare County
8. Tulare County Health and Human Services Agency – Child Welfare Services
9. Tulare County Health and Human Services Agency – Homeless MDT/TulareWorks
10. JDT Consultants, Inc.
11. Turning Point of Central California, Inc.
12. Visalia Unified School District
13. Workforce Investment Board

Proposed Budget:

The estimated total revenues for the Probation Department for FY23-24 is \$22,757,809. Of the total estimated expenditure, 31.2% (\$7,100,650) will be allocated for salaries and benefits, 36% (\$8,140,312) will be allocated towards services and supplies, 8.5% (\$1,931,202) will be allocated towards capital assets, and the remaining 25% (\$5,585,645) will be allocated towards any other charges. Exhibit A in the appendices shows the detailed breakdown of the estimated FY23-24 AB 109 implementation budget.



COUNTY OF TULARE

TULARE
COUNTY
SHERIFF



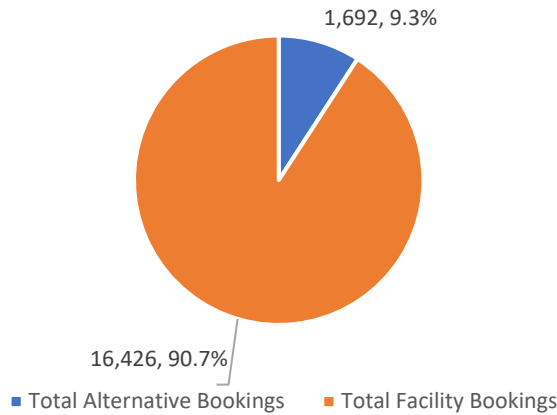
Existing
Implementation
and
Proposed **BUDGET**



Data:

Bookings:

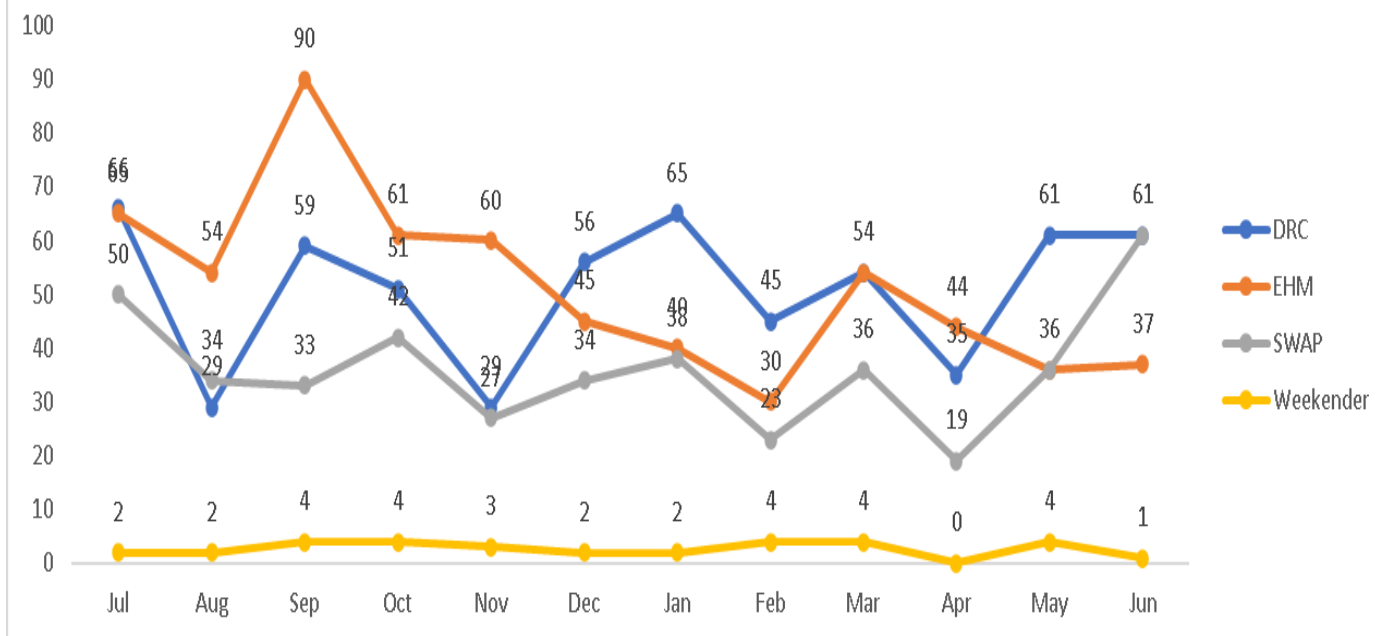
Figure 9. Total Number of Tulare County Sheriff's Office Division Bookings by Type in FY2-23



In FY22-23, The Sheriff's Office had a total of 18,118 Division Bookings, 9.3% of which were alternative sentencing bookings⁵ and the remaining 90.7% were facility bookings (see figure 9).

Facility bookings in FY22-23 had an average of 1,369 bookings per month with a monthly percent change of -0.8%, whereas alternative sentencing bookings have an average of 141 bookings per month with a monthly percent change of 3.71%.

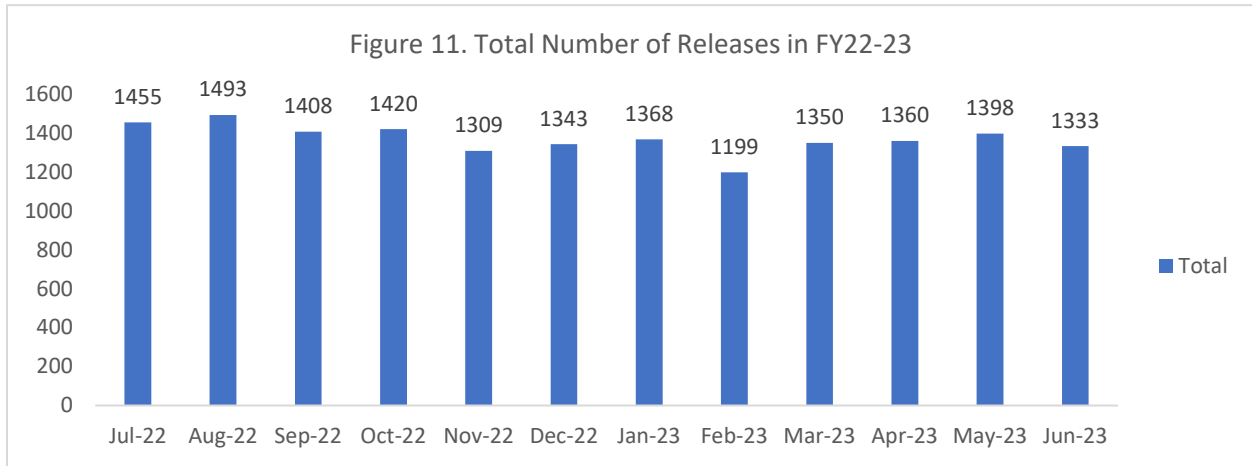
Figure 10. Total Number of Alternative Bookings by Type per Month FY2022-23



⁵ Alternative sentencing bookings are substitutes to incarceration



Of the alternative sentencing bookings, an average of 51 bookings per month were observed with those placed on Electronic Home Monitoring (EHM); an average of 51 bookings per month with those placed on Daily Reporting Center (DRC); an average of 36 bookings per month with those placed on Sheriff’s Work Alternative Program (SWAP); and an average of 2.7 bookings with those placed on Weekenders’ program (WE). Figure 10 shows the monthly breakdown of alternative sentence bookings by commitment type per month in FY22-23.

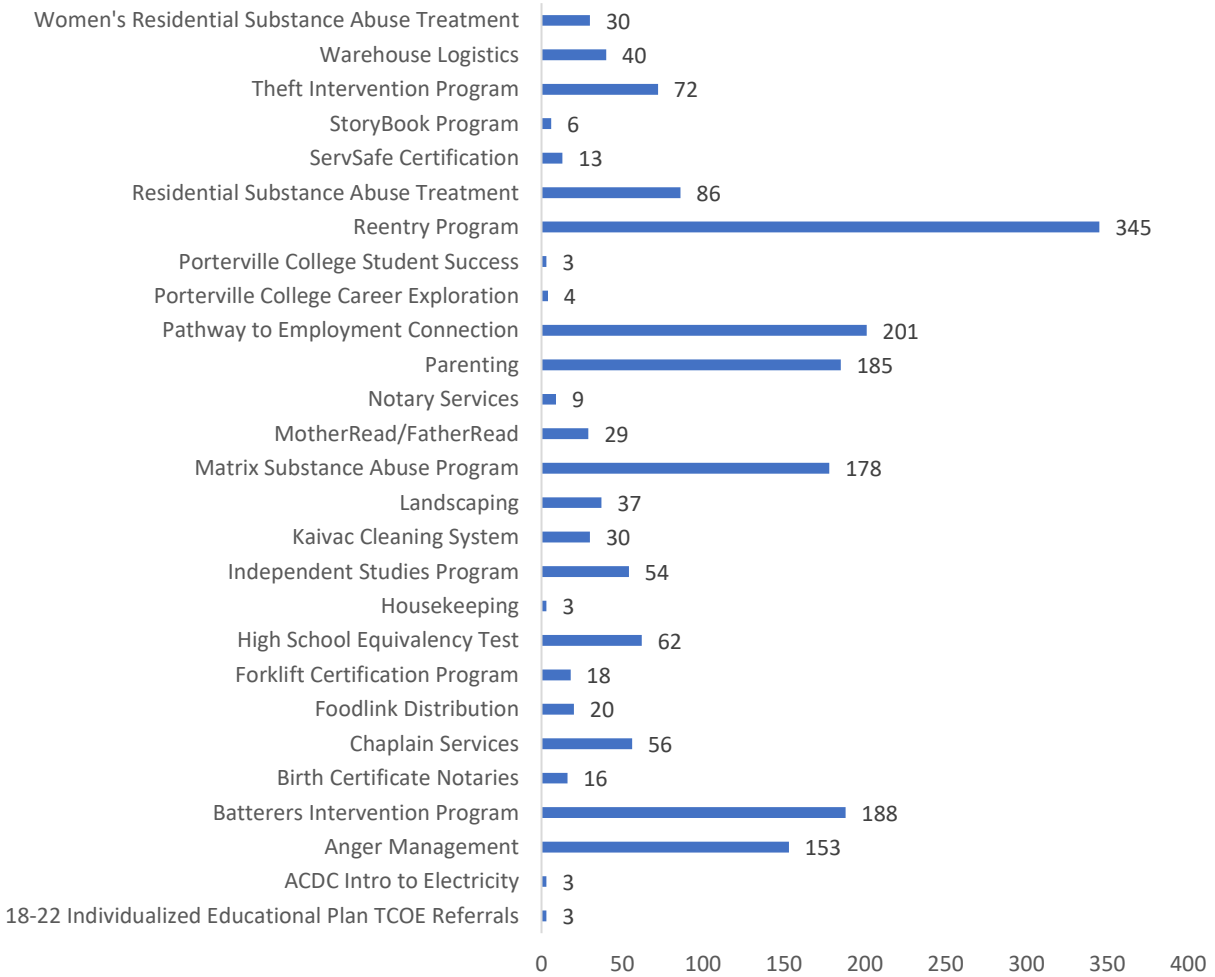


Releases:

In FY22-23, Tulare County Sheriff’s Office was observed to have a total of 16,436 Division releases (see figure 11).



Figure 12. Tulare County Sheriff's Office Inmate Program's Unit in FY22-23



Tulare County Sheriff's Inmate Programs:

The Tulare County Sheriff's Office (TCSO) Inmate Programs Unit is a unit that is fully invested in providing services to meet the increasing demands of the inmate population while maintaining results-oriented methods of research, development, and implementation. In FY22-23, the Sheriff's Office had a total of 1,844 program enrollments (comprised of 752 distinct inmates) from all inmate populations across 27 programs. Figure 12 shows the breakdown of enrollment per program in FY22-23.

Highlights:

An accomplishment for this Fiscal Year was to reestablish a partnership with the Tulare County Probation Department to form the Adult Transitions Team. Via this collaboration, Probation Officers will administer the Correctional Assessment and Intervention System (CAIS) and its findings and recommendation for intervention and service delivery will be implemented by Inmate Programs staff. The



Adult Transition Team will provide supervision for the first 30 days post release to ensure that services and referrals provided by TCSO during incarceration are followed through. The overall objective is to assist offenders with successfully reintegrating into their communities.

TCSO Inmate Programs established a professional service agreement with the University of California Cooperative Extension to provide the Extended Food and Nutrition Education Program (EFNEP) to inmate participants as they prepare for life post-incarceration. The program objective is to educate on diet quality, increasing physical activity, assuring safe food-handling practices, and strengthening food resource management skills.

This past Fiscal year, the Inmate Programs Unit created a partnership with Central Valley Recovery Services to conduct virtual intake assessments for clients needing placement in the New Visions Residential Treatment Program. Potential clients were identified via court documents and referrals from Tulare County Public Defender's Office's social workers. Inmate Programs Specialists (IPS) verified that placement could be made by ensuring that potential clients were eligible for early release and/or inpatient placement. Additionally, IPSs may also coordinate for Tulare County Probation's Adult Transition Team to transfer clients from jail facilities to New Visions treatment program.

Through Tulare County Sheriff's Office continued partnership with FoodLink for Tulare County, they have maintained a steady smoothly ran Food Distribution Program. This collaboration allows Inmate Programs to distribute healthy meal prep boxes twice per month to DRC workers and those participating in the post release behavioral intervention classes. Additionally, FoodLink with the support of custody has held food prep demonstration for the women housed in unit 13 of the Bob Wiley Detention facility. The demonstrations provided an opportunity for the participants to learn how to cook healthy meals for themselves and their families.

Alliant University implemented an innovative referral process for the Theft Intervention Program. Tulare County Probation and TCSO Inmate Program staff now make referrals via a shared drive. This new shared drive is a game changer as it shortens turnover times from referral to the start of treatment/weekly sessions. Additionally, Tulare County Probation has access to referral information for in custody participants as they prepare for out of custody referrals to ensure clients are compliant with their terms and conditions.

This past Fiscal year, the unit modernized their case management programs by implementing a paper free system where all intervention plans are stored digitally. Inmate Program Specialist (IPS) provides in-custody services via a department issued laptops. This implementation is a game changer as it transitioned services from paper files to electronic format. This also allowed for caseloads to be increased as this process shortened the office hours needed for documentation and prep work.

Proposed Budget:

The estimated allocation for the Sheriff's Office for FY23-24 is \$17,727,772. Of the total estimated expenditure, 50.3% (\$8,924,439) will be allocated for salaries and benefits, 8.8% (\$1,554,508) will be allocated towards services and supplies, 23.4% (\$4,140,149) will be allocated to capital improvements for jail cameras and the remaining 17.5% (\$3,108,676) will be allocated towards any other charges. Exhibit B



in the appendices shows the detailed breakdown of the estimated FY23-24 AB 109 implementation budget.

More specifically, the Inmate Program Unit of the Sheriff's Office intends to fund the following evidence-based programs for FY23-24:

- 1.) Decreased staffing resulted in the postponement of numerous programs. Our goal for FY23-24 is to hire and ensure new personnel are trained in all necessary aspects of programming policies and procedures. Ultimately, the overall goal is to reconvene postponed programs that will educate and address underlying criminogenic needs to assist in a successful reintegration back to communities.
- 2.) The Inmate Program's goal is to resume the Servsafe Program upon onboarding of new staff. The Servsafe Program was a sought-out program with positive results in its short lifespan. Obtaining food handling certification was an immense benefit to increase employability in the food and restaurant sector for the inmate population. The program was initially offered to the working units; however, the goal is to expand to all TCSO facilities.
- 3.) A major goal for FY23-24 is to establish the Programs Multi-Disciplinary Team (PMDT). The plan is that community stakeholders will come together to form a Multi-Disciplinary Team (MDT) focused on jail programming, community connections, and creating jail alternatives such as electronic home monitoring. PMDT will meet biweekly to evaluate and collaborate on individualized Reentry plans for each inmate participant based on individual needs, assessments, court orders, case files, etc. Potential community stakeholders are Probation, HHS TulareWorks, Correctional Healthcare, and all other partnering agencies within the county of Tulare.



COUNTY OF TULARE

TULARE
COUNTY
SUPERIOR COURT



Existing
Implementation
and
Proposed **BUDGET**

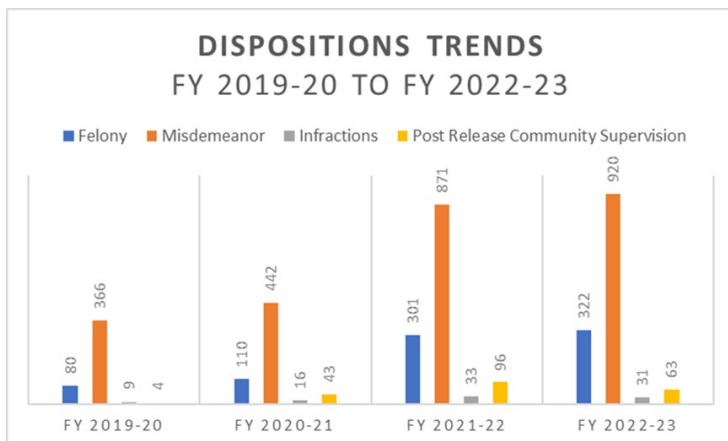
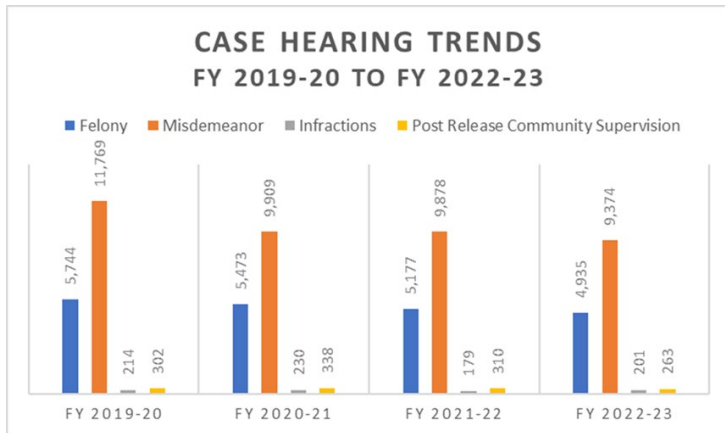


Pretrial Program:

The Pretrial Court was developed in 2006, in collaboration with local justice partners to reduce the Sheriff's inmate supervision and transportation costs. The Community Corrections Partnership (CCP) funding will allow the Court to continue to provide valuable services to defendants who no longer need to be transported by County Sheriff to the various Tulare County Superior Court locations for arraignments. In 2021, the court implemented electronic case flows for the Pretrial Arraignment Calendar, which eliminated the need for paper files and documents to be transported/faxed between the Pretrial Facility, South County Justice Center, and the Visalia Division. This project also provided for minute orders to be uploaded into the case management system by the close of business, which provided real-time information to the Court's justice partners.

A primary goal for the Court is to continue to provide timely access to justice using remote technology with the possibility of expansion, based upon upcoming legislation. Although we are no longer in the midst of the COVID-19 pandemic, we are still experiencing periodic COVID-19 outbreaks and expansion of the remote proceedings will assist the Court with maintaining access while protecting the safety of employees, justice partners, and defendants.

Below are graphs displaying Tulare County Superior Court Case Trends over the past four fiscal years.





Highlights:

In FY 2022-23 the Court was able to dispose of 1,336 cases and conducted nearly 15,000 hearings. Of those hearings, there were 5,546 defendants with reduced days spent in custody (pretrial) and transport was not required from Tulare County Sheriff's Office. The CCP funding is a direct result of having these matters resolved without defendants being transported to various court facilities.

Proposed Budget:

Tulare County Superior Court for FY 2023-24 requests an estimated allocation of \$859,959 in CCP funding. The annual CCP funding is utilized to facilitate the Pre-Trial Court. The Court will continue to utilize funding for technologic improvements directly related to pretrial services. The FY 2023-24 funding request will be applied directly to support salary and benefit expenditures for court employees assigned to Pre-Trial Court. For FY 2023-24 there are eight (8) full-time employees assigned to the Pre-Trial Court. The salaries and benefits total \$933,513 for the entire fiscal year. The Court shall cover the difference of \$73,554 to support Pre-Trial Court. Exhibit C in the appendices shows the complete breakdown of Tulare County Superior Court's proposed budget for FY23-24.



COUNTY OF TULARE

TULARE
COUNTY
DISTRICT ATTORNEY



Existing
Implementation
and
Proposed **BUDGET**



Existing Implementation:

The District Attorney’s Office focuses on rehabilitation efforts with the goal of reducing recidivism. As such, the District Attorney’s Office has funded staff to cover cases most affected by 2011 realignment. Additionally, in an effort to produce more data, the District Attorney’s Office will continue to partner with Sicuro Data Analytics, to provide statistical analyses on criminal charging outcomes.

Highlights:

A preliminary report from Sicuro Data Analytics regarding case data was received. It is already clear that the data regarding our filings and caseloads will be more reliable, accurate, and able to better depict demographic information regarding crimes in Tulare County. Sicuro has been able to pull data both internally and externally from the Tulare County Superior Court. They have put us in a better position to migrate our data to the new Karpel case management system.

Proposed Budget:

The estimated allocation for District Attorney’s office is \$750,579, where \$366,691 of the funds will be used to cover the salaries and benefits of two full-time prosecutors with the intent of continuing the practices in line with the existing implementation and the remaining \$383,888 will be used to fund Karpel CMS. The Probation Department will provide supplemental funding to the District Attorney’s office.



COUNTY OF TULARE

TULARE
COUNTY
PUBLIC
DEFENDER'S
OFFICE



Existing
Implementation
and
Proposed **BUDGET**



Existing Implementation:

The Department continues to utilize funds for staff positions. The additional positions are critical to providing services to clients as increasing state mandates without funding continue to be implemented.

Specifically, the allocated funds were used to fund four full-time positions in FY22-23. The positions are as follows:

- 1.) One (1) Attorney IV to handle Penal Code Section 1170(h) felony cases and the resulting sentences in which any incarceration is completed at a county jail versus state prison, Post Release Community Supervision (PRCS) violations of parole, and Parole Revocation Hearings. Duties of the attorney include legal representation, both pre-sentence and post-conviction, seeking sentencing alternatives with evidence-based practices that will result in improved public safety outcomes, and working with the paralegal and social worker to recommend and facilitate community-based reintegration services.
- 2.) One (1) Public Defender Paralegal II to provide support for the above classes of clients. Duties include initial client intake, legal research, and motion work for the above types of cases, and work with other assigned staff to coordinate client services. The paralegal will work closely with assigned attorneys, investigative assistants, and Public Defender Social Workers.
- 3.) One (1) Investigator Assistant to provide investigative services.
- 4.) One (1) Legal Office Assistant to include initial client intake, setting up files, calendaring cases, and correspondence.

Proposed Budget:

The estimated allocation for Public Defender’s Office for FY23-24 is \$423,161, where 100% (\$423,161) of the funds is to be used on salaries and benefits of four full-time positions in Public Defender’s Office.⁶ The Probation Department will provide supplemental funding to the Public Defender’s Office.

⁶ Positions covered include an Attorney IV, a Paralegal II, an Investigator Assistant, and a Legal Office Assistant



TULARE
COUNTY
HEALTH &
HUMAN
SERVICES
AGENCY



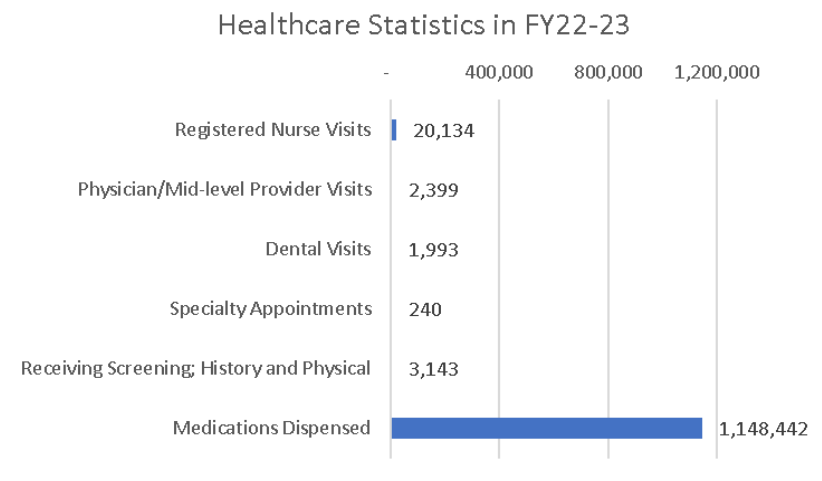
Existing
Implementation
and
Proposed **BUDGET**



Existing Implementation:

Tulare County Health & Human Services Agency (HHSA) was created in 1995 when the Departments of Health, Mental Health, Public Social Services and Aging were consolidated into one “super” Department or Agency. The Departments were merged in order to realize an economy of scale in regard to pooled costs and administrative functions for programs operating similarly. Additionally, the funding sources utilized by the programs lend themselves well to pooling or sharing; this allows programs to support one another and try to avoid large operation fluctuations from the loss of funding in a single program. Tulare County Health & Human Services Agency (HHSA) is responsible for providing health and mental health services to all incarcerated individuals, including AB109 inmates. HHSA currently contracts with Wellpath for health and dental services and Precision Psychiatry Services for mental health care services.

The healthcare data below represents Tulare County’s total inmate population, which includes the AB109 population. Note: This data does not include mental health services.



Highlights:

Health and Human Services Agency has developed and implemented a Quality Assurance program to standardize and increase communication with medical and behavioral health providers around improving patient care.

Health and Human Services Agency has applied for various PATH funding opportunities to support the planning and implementation of required services in correctional facilities under the CalAIM initiative and have been awarded funding to support the costs relating to planning and infrastructure needs of the requirement.

During FY22-23 inmate population receiving Medication Assisted Therapy (MAT) for inmates with opioid use/substance use disorder increased, with the intention to reduce dependency on substance upon release.

HHSA was able to decrease the cost of services with Precision through collaboration and process improvement.



Proposed Budget:

From FY 2013/14 through FY 2021/22, Tulare County Health and Human Services Agency received approximately \$1 million annually for inmate healthcare from AB109 revenues to help offset these expenses. South County Detention Facility opened in FY 2019/20, creating an increase in jail medical expenses of \$4 million. In FY 2022/23 inmate healthcare costs increased by approximately 44%. Additionally, the Jail Based Competency Treatment Program was anticipated to be 100% funded by the California Department of State Hospital (CDSH); however, that did not come to fruition, and the Mental Health Branch paid \$500,000 to cover the gap in FY 2022/23. The continued AB109 contribution to HHSA of \$3 million is imperative to offset the increased inmate healthcare costs.

In FY 2022/23, the CCP approved HHSA's allocation of \$1 million in AB109 revenues to offset the cost of these services. In addition, Probation provided \$2 million of its AB109 revenues to HHSA to help offset the increased inmate healthcare costs for a combined total of \$3 million for the FY. Tulare County HHSA expects costs to continue to increase, although all efforts are being made to manage or reduce expense increases where possible. The growth is anticipated due to improving quality of care, an increasingly sicker population requiring additional services, expanded staffing and service requirements, and the coming expansion of Medi-Cal covered services as a part of the California Advancing and Innovating Medi-Cal (CalAIM) criminal justice initiatives. PH realignment contribution has increased to more than 100% of its annual allocation which is not sustainable and impacts the Branch's ability to provide mandated PH services.

The chart below details the total expenses incurred by TCHHSA for inmate healthcare from FY 2013/14 through FY 2023/24, reflecting an unsustainable cost increase of 235% since 2012. The increased expenses have resulted in \$95.8M of PH and MH Realignment funds used in the ten years.

Criminal Justice Historical Data

Fiscal Year	Expense Actuals		Revenues (Actuals)			ADP	
	Overall Total (contracts, prescription, oversight)	% Change	AB 109	AB109 as % of actual expenses	Total PH and MH Realignment spent on CJ	Adult	Youth
2013/2014	\$ 10,600,000	0%	\$ 1,500,000	14%	\$ 6,600,000	1669	160
2014/2015	\$ 10,800,000	2%	\$ 1,000,000	9%	\$ 5,000,000	1602	153
2015/2016	\$ 11,300,000	5%	\$ 900,000	8%	\$ 4,600,000	1554	144
2016/2017	\$ 11,600,000	2%	\$ 1,000,000	9%	\$ 4,900,000	1452	110
2017/2018	\$ 12,200,000	6%	\$ 1,000,000	9%	\$ 6,100,000	1634	118
2018/2019	\$ 14,800,000	21%	\$ 1,000,000	7%	\$ 8,500,000	1497	82
2019/2020	\$ 18,500,000	25%	\$ 1,000,000	5%	\$ 9,900,000	1374	57
2020/2021	\$ 18,600,000	1%	\$ 1,200,000	6%	\$ 9,600,000	1661	54
2021/2022	\$ 19,400,000	4%	\$ 1,300,000	7%	\$ 10,200,000	1288	45
2022/2023*	\$ 27,900,000	44%	\$ 3,000,000	11%	\$ 16,500,000	1130	53
2023/2024*	\$ 27,700,000	-1%	\$ 3,000,000	11%	\$ 13,900,000	1200	60

The total estimated revenue for HHSA for FY23-24 is as follows:

- ❖ FY23-24 estimated base revenue \$1,000,000 and
- ❖ FY23-24 base revenue from Probation Department \$2,000,000.

Exhibit D in the appendices shows the complete breakdown of Health and Human Services Agency's proposed budget for FY23-24



Appendix



**Exhibit A
PROBATION DEPARTMENT
COMMUNITY CORRECTIONS FY 2023/24 ESTIMATED BUDGET**

DESCRIPTION	AMOUNT
-------------	--------

Revenues:

9292 FY 2023/24 Estimated Revenue	12,783,431.00
9292 FY 2023/24 Revenue (Court)	859,959.00
9292 FY 2022/23 Rollover Funds	9,114,419.00
FY 2023/24 Total Estimated Revenues	22,757,809.00

Expenditures:

Salaries and Benefits

6001 Allocated Salaries	4,599,881.00
6002 Overtime	0.00
6003 Other Pay Types	149,595.00
6004 Benefits	568,657.00
6011 Retirement-County Portion	1,032,530.00
6012 Social Security	361,974.00
6014 Pension Obligation Bond	388,013.00
Total Salaries and Benefits	7,100,650.00

Services and Supplies

7004 Clothing & Personal Supplies	5,000.00
7005 Communications	22,200.00
7011 Unemployment Insurance	11,062.00
7036 Office Expense	55,500.00
7043 Professional & Specialized Exp	5,038,324.00
7052 Medical Provider	696,000.00
7062 Rent & Lease-Building & Improv	924,668.00
7066 Special Departmental Expense	1,360,558.00
7073 Training	12,000.00
7074 Transportation & Travel	5,000.00
7137 Vendor Reimbursement	10,000.00
Total Services and Supplies	8,140,312.00

Capital Assets

8335 - Security Equipment	13,000.00
8342 - Automobiles & Wagon Stations	1,212,058.00
8345 - Buses/Vans	706,144.00



Total Capital Assets	1,931,202.00
-----------------------------	---------------------

Other Charges

523-9100 O/T Out - HNSA (Inmate Healthcare)	2,000,000.00
523-9100 O/T Out - WIB (RESET Program)	223,000.00
9300 Interfd Exp-Workers Comp Ins	425,241.00
9303 Interfd Exp-Gen Liab Insurance	162,327.00
9311 Interfd Exp-Maintenance	29,250.00
9312 Interfd Exp-Utilities	81,324.00
9313 Interfd Exp-Custodial Services	105,907.00
9316 Interfd Exp-Service from Other Department	1,000.00
9319 Interfd Exp-Motor Pool Oper	58,367.00
9321 I/F Exp-Print	964.00
9323 Interfd Exp Copiers	2,020.00
9501 Telecommunications	334.00
9510 Serv Fm Other Dept (HNSA Assessment Team)	264,758.00
9510 Serv Fm Other Dept -District Attorney	750,579.00
9510 Serv Fm Other Dept -Public Defender	423,161.00
9510 Serv Fm Other Dept -Auditors	1,500.00
9511 Cowcap Charged	51,046.00
9517 Rma-Courier	1,725.00
9520 Engraving Shop	250.00
9700 Intra-Agcy Serv Received - Data Processing, Program Evaluation, Administrative Costs	1,002,892.00

Total Other Charges	5,585,645.00
Total Expenditures	22,757,809.00
Net County Cost	0.00



Exhibit B

**TULARE COUNTY SHERIFF
COMMUNITY CORRECTIONS (AB109)
FY 2023/24 ESTIMATED BUDGET (240-2508)**

DESCRIPTION	AMOUNT
-------------	--------

Revenues:

9292 Realignment - State FY 2023 Base	\$ 12,783,431.00
9292 Realignment - Security Cameras & Safety Cells Repairs	\$ 4,140,149.00
9292 Rollover Realignment	\$ 804,192.00

FY 2023/24 Total Estimated Revenues	\$ 17,727,772.00
--	-------------------------

Expenditures:

Salaries and Benefits

6001 Allocated Salaries	\$ 5,534,607.00
6002 Overtime	\$ 601,650.00
6003 Other Pay Types	\$ 74,120.00
6004 Benefits	\$ 768,258.00
6005 Extra Help	\$ -
6006 Sick Leave Buy Back	\$ -
6011 Retirement	\$ 1,102,263.00
6012 Social Security	\$ 427,937.00
6014 Pension Obligation Bond	\$ 415,604.00
6021 Salary Savings	\$ -

Total Salaries and Benefits	\$ 8,924,439.00
------------------------------------	------------------------

Services and Supplies

7004 Clothing Supplies	\$ 16,450.00
7005 Communications	\$ 3,790.00
7007 Food	\$ 194,300.00
7009 Household Expenses	\$ 68,900.00
7011 Unemployment Insurance	\$ 4,000.00
7021 Maintenance - Equip	\$ 9,300.00
7024 Maintenance - Building Improvements	\$ 309,851.00
7027 Memberships	\$ 6.00



COUNTY OF TULARE

7036	Office Expense	\$	5,950.00
7043	Prof & Spec	\$	425,206.00
7052	Medical Providers	\$	75.00
7058	Subscription/Publications	\$	130.00
7065	Small Tools & Installation	\$	5,750.00
7066	Spec Dept Exp	\$	500,200.00
7073	Training	\$	3,000.00
7074	Trans & Travel	\$	7,500.00
7081	Utilities	\$	100.00

Total Services and Supplies	\$ 1,554,508.00
------------------------------------	------------------------

Other Agency Charges

9100	I/F Transfer (Camera Project)	\$	4,140,149.00
9300	I/F Wk Comp	\$	577,928.00
9302	I/F Exp-Prop	\$	40,619.00
9303	I/F Exp-Liab	\$	1,027,750.00
9307	I/F Dp Proc	\$	496,515.00
9311	I/F Maint	\$	470,901.00
9312	I/F Util	\$	380,024.00
9313	Custodial Services	\$	79,089.00
9314	Grounds Charges	\$	942.00
9319	I/F Motor Pl	\$	31,356.00
9321	I/F Exp-Print	\$	2,660.00
9323	I/F Copiers	\$	892.00

Total Other Agency Charges	\$ 7,248,825.00
Total Expenditures	\$ 17,727,772.00



Exhibit C

**TULARE COUNTY SUPERIOR COURT
COMMUNITY CORRECTIONS (AB109)
FY2023/24 ESTIMATED BUDGET**

Positions	FTE Count	Regular Earnings	Benefits	Total
Court Clerk	1.00	\$ 59,484	\$ 53,587	\$ 113,071
Court Clerk	1.00	\$ 54,159	\$ 52,110	\$ 106,269
Courtroom Clerk	1.00	\$ 64,878	\$ 42,974	\$ 107,852
Courtroom Clerk	1.00	\$ 62,172	\$ 54,443	\$ 116,615
Court Reporter Real-time	1.00	\$ 108,966	\$ 54,578	\$ 163,544
Court Manager II	0.25	\$ 24,887	\$ 15,306	\$ 40,193
Court Manager II	0.25	\$ 24,649	\$ 15,748	\$ 40,397
Supervising Clerk	0.25	\$ 16,924	\$ 13,772	\$ 30,696
Legal Processing Clerk II	0.25	\$ 12,037	\$ 9,815	\$ 21,852
Legal Processing Clerk II	1.00	\$ 51,037	\$ 51,757	\$ 102,794
Legal Processing Clerk II	1.00	\$ 43,981	\$ 46,249	\$ 90,230
	8.0	\$ 523,174	\$ 410,339	\$ 933,513
Total Position Expenses				\$ 933,513
FY2023-24 Requested CCP Funds				\$ 859,959
Court Covered Salary Overage:				\$ 73,554



Exhibit D

**HEALTH & HUMAN SERVICES AGENCY
COMMUNITY CORRECTIONS (AB 109)
FY 2023/24 ESTIMATED BUDGET**

DESCRIPTION	AMOUNT
-------------	--------

Revenues:

FY2023/24 Estimated Base Revenue	\$ 1,000,000
FY2023/24 Base Revenue from Probation Department	\$ 2,000,000

FY2022/23 Total Estimated Revenues	\$ 3,000,000
---	---------------------

Expenditures:

Salaries and Benefits

6001	Allocated Salaries	-
6002	Overtime	-
6003	Other Pay Types	-
6004	Benefits	-
6005	Extra Help	-
6006	Sick Leave Buy Back	-
6011	Retirement - County Portion	-
6012	Social Security	-
6014	Retirement - POB	-

Total Salaries and Benefits	\$
------------------------------------	-----------

Services and Supplies

7052	Medical Providers	\$ 3,000,000
------	-------------------	--------------

Total Services and Supplies	\$ 3,000,000
------------------------------------	---------------------

Other Charges

7005	Communications	-
7036	Office Expense	-
7066	Special Departmental Expense	-
7074	Transportation and Travel	-
9300	Interfd Exp - Workers Comp Insurance	-
9307	Interfd Exp - Data Processing	-
9310	Interfd Exp - ADP PR/HR	-
9311	Interfd Exp - Maintenance	-



COUNTY OF TULARE

9312	Interfd Exp - Utilities	-
9313	Interfd Exp - Custodial Services	-
9314	Interfd Exp - Grounds	-
9321	I/F Exp - Print	-
9322	I/F Exp - Mail	-
9323	Interfd Exp - GSA Copiers	-
9700	Intra-Agency Serv Received	-
9701	Distributed Admin Cost	-

Total Other Charges	\$
Total Expenditures	\$ 3,000,000
Net County Cost	-



Exhibit E

COMMUNITY CORRECTIONS (AB 109)
FY 2023/24 ESTIMATED BUDGET

DESCRIPTION	AMOUNT
-------------	--------

Estimated Base Funding:

Tulare County HHSA (Inmate Healthcare)	\$1,000,000
Tulare County Superior Court	\$859,959
Tulare County Sheriff's Office	\$12,783,430.50
Tulare County Probation Department	\$12,783,430.50

FY 2023/24 Total Estimated Revenues	\$ 27,426,820.00
--	-------------------------