

San Luis Obispo County



2011 Public Safety Realignment Act
Implementation Plan

A set of Recommendations submitted to the
San Luis Obispo County Board of Supervisors

By the

San Luis Obispo County Community Corrections Partnership
Executive Committee

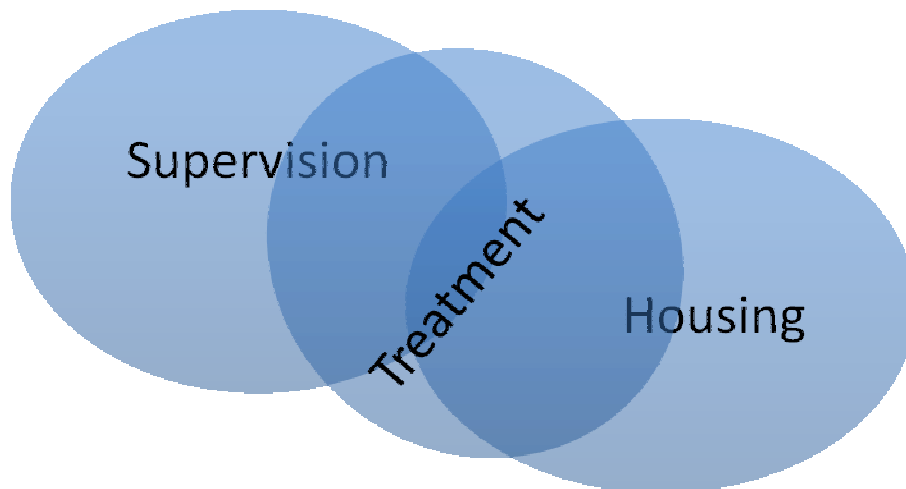


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I. Summary of Recommendations

The Executive Committee submits the following recommendation to the Board of Supervisors, County of San Luis Obispo:

Consider and adopt the 2011 Implementation Plan herein, as the County of San Luis Obispo's Public Safety Realignment Plan as required by PC1230.1 and the Post-release Community Supervision strategy as required by PC3451 as added by the Post-Release Community Supervision ACT of 2011 contained in AB109. Highlights include the following (as described in detail under *Year 1 Implementation Strategies* (Section VIII) below):

Housing (Sheriff's Office)

- Increased Jail Bed/Programming Capacity, Staffing (78 beds: 30 male, 48 female)
- Increased Nursing and Mental Health Care
- Expanded Home Detention Program (30 additional offenders/month)

Supervision (Probation Department)

- Post-Release Community Supervision (171 Offenders in Year 1)
- Pre-Trial Services Program (50-60 Offenders per month)
- Electronic Supervision Program (15 individuals per month)

Treatment and Programming (Various Providers)

- Collaborative Re-Entry Program (25-30 Offenders per month)
- Day Reporting Services Center (50 Offenders per month)
- Jail Treatment Program (50 Inmates per month)
- Expanded Sober Living Environments (24 Beds)

II. Overview of 2011 Public Safety Realignment Act (AB109)

The Public Safety Realignment Act (Assembly Bill 109) was signed into law on April 4, 2011. This legislation transfers responsibility for supervising specified lower level inmates and parolees from the California Department of Corrections and Rehabilitation (CDCR) to counties. The intent of Realignment is to allow maximum local flexibility within the statutory framework for the adult population transfers set forth in these two pieces of legislation. Implementation of the Public Safety Realignment Act is scheduled to commence on October 1, 2011.

Following is an outline of key provisions in AB109 and "clean-up" legislation AB117:

Main components

- Defines local custody for non-violent, non-serious, non-sex offenders
- Makes changes to state parole and creates local "post-release community supervision"

Timeframe

- All provisions are *prospective* and applied on October 1, 2011
- AB 118 provides the statutory framework, allocation methodology and revenue to implement public safety realignment
- *No state prison inmates will be transferred to county jails*

Local custody

- Revises the definition of felony to include specified lower-level crimes that would be punishable in jail or another local sentencing option for more than one year
- Maintains length of sentences
- Time served in jails instead of prisons:
 - Non-violent offenders
 - Non-serious offenders
 - Non-sex offenders
- Enhanced local custody and supervision tools
 - Alternative custody tools for county jails
 - Home detention for low-level offenders
 - Local jail credits mirror current prison credits (day-for-day)

State custody

- Convictions/priors for following offenses require state prison term:
 - Prior or current serious or violent felony as described in PC 1192.7 (c) or 667.5 (c)
 - The defendant is required to register as a sex offender pursuant to PC 290
- Other specified crimes (70+ additional exclusions from “low-level” definition) will still require term in state prison

Post-release (county-level) community supervision

- Prospectively, county-level supervision for offenders upon release from prison will include:
 - Current non-violent offenders (irrespective of priors)
 - Current non-serious offenders (irrespective of priors)
 - Non high risk sex offenders as determined by the Static 99 assessment tool
- County-level supervision *will not include*:
 - 3rd strikers
 - Individuals with a serious commitment offense
 - Individuals with a violent commitment offense
 - High risk sex offenders as defined by CDCR
- CDCR must notify counties as to who is being released on post-release supervision at least one month prior to their release
- CDCR has no jurisdiction over any person who is under post-release community supervision
- No person shall be returned to prison except for **persons previously sentenced to a term of life** (and only after a court order)

Post-release revocations

- Revocations are capped at 180 days with day-for-day credit earning
- Individuals with no violations resulting in custody time for a period of six months may be discharged from post-release community supervision
- Individuals shall be released from post-release community supervision who have no violations resulting in custody time for one continuous year

Ongoing state parole

- CDCR continues to have jurisdiction over all offenders on state parole prior to October 1, 2011 implementation
- State parole will continue for the following:
 - The offender's committing offense is a serious or violent felony as described in PC 1192.7(c) or 667.5(c);
 - The offender has been convicted of a third strike;
 - The person is classified as a high risk sex offender; or
 - The person is classified as a Mentally Disordered Offender (MDO)

Parole revocations

- Prospectively, the parole revocation process continues under Board of Parole Hearings (BPH) until July 1, 2013
- Parole revocations will be served in county jail and not to exceed 180 days
- Contracting back to the state for revocations is not an option
- Only persons previously sentenced to a term of life can be revoked to prison

III. Available Funds

Each county in California shall receive a funding allotment based on a statewide formula established by the State Department of Finance and agreed to by the County Administrative Officers (CAO) and the California State Association of Counties. San Luis Obispo County's allocation for Fiscal Year (FY) 2011-12 is the following:

Post Release Community Supervision/Local Incarceration:	\$2,200,000
AB109 Training and Implementation Activities:	<u>\$155,275</u>
TOTAL:	\$2,355,275

Additional Realignment funds allocated to San Luis Obispo County for FY 2011-12 include 1) \$75,000 to be split equally between the County District Attorney and County Public Defender to offset start-up costs related to Realignment, and 2) \$150,000 in planning funds.

The Superior Court is expected to receive a separate appropriation of \$118,726.60 for Criminal Adjustment Realignment.

IV. New Populations – Profiles and Projections

AB109 re-assigns three groups of offenders previously served through the state prison and parole system to local jurisdiction in three ways, beginning October 1, 2011:

- 1) Sentences for new non-violent, non-serious, non-sex offender (“N3”) crimes to be served locally (one year or more). Offenders in this category will have no prior violent or serious convictions.
- 2) Post-Release Community Supervision (up to three years) under Probation for N3’s released from state prison. Offenders in this category may have had prior convictions for violent or serious crimes.
- 3) State parole violators who are revoked to custody. With the exception of offenders sentenced to life with parole, this group will be revoked to local jail instead of state prison.

The California Department of Corrections and Rehabilitation (CDCR) predicts that in the first year of Realignment implementation (Oct 2011 – June 2012), the San Luis Obispo County criminal justice system will receive approximately 84 new N3 offenders sentenced to local incarceration in county jail, 171 N3 offenders on Post-Release Community Supervision, and 27 state parole revocations served in local jail. In Year 2 (FY 2012-13), CDCR estimates that AB109 Realignment will yield 150 additional new locally sentenced offenders, 118 new Post-Release probation assignments, and 91 state parolee revocations to local jail. The table below details these figures on a monthly basis.

TABLE 1: AB109 Population Estimate: San Luis Obispo County

Month	# Released to County on PRCS	NEW N3 CRIMES	(with new commitments)
OCT2011	23	9	3
NOV2011	21	3	3
DEC2011	16	19	3
JAN2012	16	14	3
FEB2012	19	10	3
MAR2012	22	6	3
APR2012	22	7	3
MAY2012	16	9	3
JUN2012	16	7	3
TOTAL YEAR 1	171	84	27
JUL2012	11	25	6
AUG2012	13	9	8
SEP2012	9	6	6
OCT2012	9	10	1
NOV2012	15	2	4
DEC2012	5	16	15
JAN2013	12	21	9
FEB2013	11	11	9
MAR2013	4	11	7
APR2013	5	16	3
MAY2013	14	10	11
JUN2013	10	13	12
TOTAL YEAR 2	118	150	91

Source: California Department of Corrections and Rehabilitation (CDCR)

Based on these estimates from CDCR, we estimate that the number of PRCS cases may reach 171 by the end of Year 1, rising to 248 by the end of Year 2. The number of N3 felony

offenders sentenced to jail time or some combination of jail time and supervision may reach 84 in Year 1, and 150 in Year 2. The number of Parolee jail commitments (due to violating the conditions of their parole) may reach 79 in Year 1, and 160 in Year 2. With the exception of parolee jail commitments, it is difficult to project with how many of these offenders will serve jail time and for how long. For more on these estimates and their underlying assumptions, see Section XII: "Rough 2-Year Projections on AB109 Population Impacts."

CDCR estimates that by June 2014 ("full implementation,"), average daily population estimates will be as follows:

- 140 N3 offenders serving felony sentences in County Jail (88 serving less than 3 years; 52 serving more than 3 years)
- 136 N3 offenders on Post-Release Community Supervision
- 22 revoked offenders in County Jail on state parole or local probation violations

The offenders anticipated for local custody, supervision and treatment under the AB109 Realignment are expected to have high needs in the area of substance abuse, persistent association with negative peer influences, anti-social thinking, insufficient problem-solving skills, lack of vocational and educational skills, post-release homelessness and/or other basic needs.

V. Local Planning Process

The San Luis Obispo County Community Corrections Partnership (CCP) was established under Community Corrections Performance Incentive Act of 2009 (Senate Bill 678). The CCP Executive Committee is authorized under AB109 and later modified under AB117 to develop a 2011 Realignment Plan to address housing, supervision and treatment needs in relation to offender populations designated for reassignment to local authority beginning October 1, 2011 as described above.

CCP Executive Committee Members:

James Salio, Chief Probation Officer - Chair

Ian Parkinson, Sheriff

Lisa Solomon, Chief of Police, City of Paso Robles

Gerald Shea, District Attorney

Patricia Ashbaugh, Public Defender

Susan Matherly, Court Executive Officer, Superior Court

Jeff Hamm, Director, County Health Agency (County BOS Designee)

The CCP Executive Committee activated a planning workgroup in July 2011 to develop a draft Realignment Implementation Plan. The workgroup met weekly over a two-month period to build a plan concept and budget that reflects a balanced approach to addressing the County's expanded responsibilities for custody, supervision and treatment of offenders as defined in AB109.

The CCP Executive Committee met on September 15, 2011 and voted to approve this draft Implementation Plan as its formal recommendation to the Board of Supervisors for its consideration and adoption. According to Section 1230 of the California Penal Code, “(c) the plan shall be deemed accepted by the County Board of Supervisors unless rejected by a vote of 4/5ths in which case the plan goes back to the Community Corrections Partnership for further consideration.”

The CCP Executive Committee will carefully monitor the progress of the Implementation Plan during Year 1 and track outcomes. It will also maintain a workgroup to continue developing Realignment programming for Year 2 and beyond.

VI. Goals and Guiding Principles

The Realignment Implementation Plan has been developed in pursuit of three goals:

- To maintain maximum public safety
- To improve offender success rates and reduce recidivism
- To increase incarceration alternatives and treatment support for low-level offenders

The Realignment planning process is being guided by the following principles:

- The Realignment Plan should include opportunities throughout the local correctional system to reach these goals, including but not exclusively related to the new N3 population.
- Alternatives to incarceration should be prioritized whenever possible so as to maximize potential for offender success and reduce jail crowding without compromising public safety.
- Treatment and other offender support programs are critically important evidence-based practices within the criminal justice system that must be fully integrated into the jurisdictional areas of supervision *and* custody.
- The Realignment process is a highly dynamic one, requiring vigilant monitoring and a system-wide capacity to modify approaches over time to meet with emerging need and opportunity.

VII. Proposed Outcomes

The San Luis Obispo County Community Corrections Realignment Plan offers an initial set of innovative steps to effectively manage new and ongoing offender populations assigned to local jurisdiction. It will be critical during the first implementation year of this unprecedented shift from state to local correctional authority to identify and track anticipated outcomes that emerge from AB109 changes and related strategies set forth in this plan. Possible outcome measures might include:

- Recidivism rates for N3 offenders sentenced to County Jail
- Recidivism rates for post-release N3 offenders under SLO County jurisdiction
- Number and type of offenders sentenced to county jail
- Number and type of offenders sentenced to Probation or alternative programs
- Number and type of offenders who complete treatment
- Number of offenders who secure housing and/or employment post release

VIII. Proposed Strategies

The San Luis Obispo County Public Safety Realignment Plan lays the ground work during this first implementation year to integrate strategies across three systems: jail housing (Sheriff's Office), supervision (Probation Department), and treatment/programming (various providers).

A. HOUSING – SHERIFF'S OFFICE

After October 1, all new N3 offenders sentenced to incarceration will serve their time in local jail instead of state prison. CDCR estimates that for San Luis Obispo County, by full implementation in 2014 this change will translate to an increased average daily population of 140 additional inmates. This Realignment Plan recognizes that SLO County jail facilities are currently at or beyond full capacity for both housing and dedicated treatment or programming space even before the anticipated increase in N3 offender housing responsibilities beginning October 1. The following proposed Realignment strategies to be overseen by the Sheriff's Office address this challenge by improving conditions at the jail for inmate housing, treatment, and other custody-based programming.

Increased in-custody treatment/programming space and bed capacity - Two facilities will be upgraded as part of the first Implementation Year. The main dorm, which houses male inmates, will be outfitted with an additional 30 beds. Two modular units, currently decommissioned, will be renovated to accommodate up to 48 female inmates for both housing and gender-specific treatment and programming.

TOTAL CAPACITY GROWTH: 78 beds (30 male; 48 female); added gender-specific treatment space in main dorm and modulars

Increased jail staffing - A total of fifteen (15) additional Correctional Deputies (CD) will be hired and trained to staff the proposed increase in capacity outlined above –7 CDs in the main dorm and 8 CDs in the modular units, all on 24-hour residential coverage schedules. An additional sergeant and one additional cook will complete the staffing pattern. The Sheriff's Office will phase in this staffing plan over the first Implementation Year.

Health Care: Nursing and Mental Health - The anticipated inmate population increase will be coupled with increased health care costs for both primary care and mental health treatment. AB109 funds will help offset primary health care at the established rate of \$9.00 per inmate per day. AB109 funds will build in-house mental health capacity by adding one new fulltime Mental Health Therapist to the current three-person therapist team, adding

additional psychiatric services, and partially covering medications costs.

Expanded Home Detention Program - The Sheriff's Office will double capacity in its current Home Detention Program (HDP) that allows eligible minimum security/low risk inmates with sentences of 10 days or more to serve their jail time while living at home and returning to work or school. HDP utilizes electronic monitoring, alcohol and drug testing and frequent field checks. Under the current program, eligible inmates are given the option to participate and are charged a fee to cover program costs. Realignment funds will allow for the creation of a sliding scale fee structure that will increase the program's capacity from 30 to 60 participants at a time. This alternative to incarceration will serve two purposes. First, it will allow eligible offenders an early opportunity to begin reintegrating into community life in a supervised context while continuing to serve their time. Second, it will provide the Sheriff's Office with a valuable tool to partially relieve the potential for jail crowding in a targeted way that does not compromise public safety.

TOTAL CAPACITY GROWTH: 30-40 sentenced offenders per month

B. SUPERVISION – PROBATION DEPARTMENT

The San Luis Obispo County Probation Department plays two key roles in the proposed local Realignment system in addition to its mandate to coordinate implementation planning. First, beginning October 1, 2011, inmates with N3 felony convictions who are released from state prison will be supervised through County Probation instead of State Parole. Second, AB109 legislation encourages counties to be aggressive in seeking alternatives to incarceration for low-risk pre-trial defendants and/or low-level felony offenders who are more likely not to recidivate if they do *not* serve their full sentences behind bars, but instead are assigned to felony probation or a combination of jail and felony probation. SLO County Probation will pursue the following strategies to fulfill each of these responsibilities under Realignment:

Post Release Community Supervision (PRCS) Probation Unit - Realignment funds will support the creation of a dedicated Probation staff team focused exclusively on providing intensive supervision and support for N3 offenders upon release from custody. This unit will include a supervising Deputy Probation Officer, three Deputy Probation Officers, and a legal clerk. The PRCS Unit will provide supervision, intervention and case management consistent with evidence-based practices to the PRCS population. These practices will include screening and assessment, case plan development, motivational interviewing, incentives for progress towards established goals, graduated sanctions* for violations, and referrals to community-based treatments and supports as appropriate. The PRCS Probation Unit will engage multiple partners on a collaborative team designed to provide seamless and individualized support and structure for post-release offenders as they transition back into the community (see Treatment below for further detail).

TOTAL CAPACITY: 171 offenders during Year 1 (118 additional estimated in Year 2)

* **Graduated sanctions** including electronic monitoring and flash incarceration will be imposed as immediate, consistent and fair responses to violation of Post Release

supervision. The purpose of graduated sanctions is to provide a variety of non-custody or short term custody options that address public and victim safety while allowing the offender to continue working towards the completion of Post Release Community Supervision. Sanctions would vary depending on the severity of the violation, offender's level of risk and criminogenic needs, the extent of motivation, cooperation and success the offender has demonstrated in complying with terms and conditions of probation/post release community supervision.

Pre-Trial Services Program – The San Luis Obispo County Realignment Plan proposes that the Probation Department, in collaboration with the District Attorney's Office and Superior Court, develop a Pre-Trial Services Program. Two Probation Officers will staff the program, which would perform two critical functions:

- Gather and present information about newly arrested defendants and available release options for the Court to assist them in determining a defendant's pretrial custody or release status.
- Supervise defendants who are released from custody during the pretrial period by monitoring their compliance with release conditions and ensuring public safety and their appearance for scheduled court hearings.

CAPACITY: 50-60 defendants per month

Electronic Supervision Program - The Probation Department will initiate a new Electronic Supervision Program (ESP) as a complement to the two programs described above (Post-Release Community Supervision, Pretrial Services). ESP uses GPS technology to monitor offenders who require increased supervision but do not necessarily require incarceration in the jail. ESP will be used as a monitoring tool for pre-trial services defendants, and as a sanction for violations of probation or post release supervision. It will also be used as appropriate to augment traditional supervision of some high-risk offenders.

CAPACITY: 15 individuals per month

C. TREATMENT AND PROGRAMMING – Public and Private Providers

Collaborative Re-Entry Program - The San Luis Obispo County Reentry Program will be a collaborative initiative among the Sheriff's Office, Probation Department, and community based treatment and social services providers. The goal of the Reentry Program is to reduce recidivism by preparing and supporting incarcerated offenders as they prepare to return to the community. The program will be targeted specifically to individuals who have served significant time behind bars (i.e. more than six months) and would benefit from a supported transition.

Reentry services will include the following:

- 1) Screening, assessment, and brief interventions conducted 90 days pre-release by Probation and Drug and Alcohol Services to determine risk and post-release needs;
- 2) Development of Transition Case Plans based on screening/assessment;

3) “Warm Handoff” to community-based collaborative Re-Entry team and other providers as identified in the Transition Case Plan. Offenders served through the Re-Entry Program may also be referred as appropriate to the SLO County Drug Court.

Jail discharge planning staff will work closely with the following treatment providers to develop a comprehensive transition plan and facilitate offender access to a variety of social service resources.

- Two (2) FTE Drug and Alcohol Specialists will be assigned to the Re-Entry Program (one at the Jail and one in the community) to screen and classify offenders based on their severity of substance abuse, conduct group and individual counseling, provide substance abuse education, coordinate with the 12-Step and volunteer community, provide discharge plan and referral to treatment and work with Probation and other Health/Behavioral Health staff.
- One (1) FTE Case Manager hired through the Community Action Partnership of San Luis Obispo County (CAPSLO) will round out the team, providing targeted guidance for inmates who anticipate challenges finding housing and/or other social supports after release.

OFFENDERS SERVED THROUGH RE-ENTRY PROGRAM: 25-30/MONTH.

Day Reporting Services Center - Realignment Funds will support the creation of a Day Reporting Center operated by a private contractor with a proven track record in this area of service. The Day Reporting Center model, recommended in AB109 legislation, has been successfully tested in many California counties and creates a “one-stop” setting for adult offenders to receive an integrated menu of supervision, case management, drug and alcohol treatment, cognitive behavioral treatment, job search guidance, and other supports.

Day Reporting Centers can serve several functions within the new Realignment system. First, they provide Probation with a new referral option for offenders who would benefit from an intensified level of daily structure. Second, Day Reporting Centers coupled with Felony Probation offer courts a viable new sentencing option as an alternative to incarceration. Third, Probation can use Day Reporting Center referrals as a “graduated sanction” alternative to incarceration for some probation violations. Finally, the one-stop Day Reporting Center model creates a progress-oriented environment that serves as an easy-access, supportive “home base” for offenders working to improve their circumstances.

OFFENDERS SERVED: 50 per month.

Jail Treatment Program - Current jail-based treatment and inmate support programs are designed to accommodate short-term stays of one year or less. N3 offenders who will be sentenced after October 1, 2011 to serve time at County Jail may be incarcerated for years. The Sheriff’s Office works towards building opportunities to assist, educate, treat addictions and prepare inmates for re-entry back into the community. Although not funded directly with AB109 money, the Sheriff’s Office has committed to providing educational and vocational programs such as, GED, Alcoholics Anonymous, Narcotics

Anonymous, life skills and workplace readiness training, and Food Safety Manager Certification. However, these programs will need to be augmented with additional funds in order to improve existing inmate programs and to accommodate anticipated Realignment changes in jail population size and average length of incarceration.

The San Luis Obispo County Realignment Plan includes creation of a comprehensive in-custody Jail Treatment Program to augment existing jail programs. The goal of the Jail Treatment Program is to target treatment and training that facilitates a successful transition from incarceration to the community. The program will be designed and operated in partnership with a private contractor who will augment existing in-custody programs with a menu of services including cognitive behavioral treatment, substance abuse counseling, education/employment readiness training and other supports for inmates.

OFFENDERS SERVED: 50 per month

Community-based Cognitive Behavioral Treatment - Realignment funds will support community-based cognitive behavioral treatment (CBT) services through a contracted provider. Offenders under Probation supervision will be referred to CBT if they are assessed to need therapeutic support to change anti-social thinking and reasoning and how they respond to situations that result in criminal behavior. Cognitive behavioral treatment programs target offenders' criminogenic factors that are related to recidivism by focusing on present thinking patterns. Research has found that cognitive-behavioral treatment is a highly effective means to improving cognitive functioning with offender populations and reducing recidivism. In addition to individual community-based referrals through the Probation Department, CBT will also be included as a treatment option within the above-described Day Reporting Center and Jail Treatment Center programs.

OFFENDERS SERVED: Up to 40 per month.

Community-Based Drug and Alcohol Treatment - A significant percentage of offenders scheduled for local jurisdiction under Realignment is expected to be coping with substance abuse. A full-time Drug and Alcohol Specialist will be assigned to provide substance abuse treatment to eligible offenders in an outpatient community setting through group and individual sessions, evidence-based curriculum such as Matrix and Helping Men/Women Recover, family services, case management, and coordination with other providers. Minimum drug testing will be included as part of the program (1-2 drug tests per month).

CAPACITY: 25-30 Offender Caseload

Expanded Sober Living Environment Capacity - San Luis Obispo County faces a persistent capacity problem for offenders in need of sober living environments as a component of their post-release treatment. Drug and Alcohol Services staff currently transport an average of eight (8) criminal justice clients each month to out of county facilities for detox/residential treatment placement. This number is certain to increase as Realignment takes effect. Realignment funds will secure additional sober living options for homeless offenders with co-occurring substance abuse, and for women and men with children.

CAPACITY GROWTH: 24 additional sober beds

IX. Long Range Planning

AB109 and related legislation activate major permanent paradigm shifts to California's criminal justice system, at a significant pace. Planning for Year 1 implementation has taken place within a highly limited timeframe and without an ability to speculate with accuracy the exact size of the new offender population, or how offenders will respond to proposed innovations. An active and continuous planning process must remain in place throughout initial start-up to 1) monitor offender flow through the new "pipeline," 2) assess effectiveness of AB109 funded approaches, and 3) develop increasingly robust models that integrate custody, supervision, and treatment in ways that meet our community's ultimate goals of public safety, reduced recidivism, and increased focus on alternatives to incarceration coupled with strong treatment support.

X. Realignment Budget

REALIGNMENT FUNDING FY 2011/2012	AMOUNT ALLOCATED	PROJECTED AMT
County Allocated Amount for Realignment	\$ 2,200,000.00	
Implementation Start-Up Allocation	\$ 155,275.00	
TOTAL FUNDING	\$ 2,355,275.00	TBD
EXPENDITURE OPTIONS	2011/12	2012/13
I. Offender Housing		
Building Renovation (78 bed expansion 30 male, 48 female)	\$ 150,000.00	\$ -
Increased Jail Staffing (17 FTE positions)	\$1,153,962.00	\$ 1,862,864.00
Increased In-Custody Health Care (Nursing, Mental Health, Medication)	\$139,929.00	\$ 342,926.00
Expanded Home Detention Program (Two Tier Fee)	\$ 54,750.00	\$ 54,750.00
SUBTOTAL OFFENDER HOUSING	\$ 1,498,641.00	\$ 2,260,540.00
II. Offender Supervision		
Post Release Supervision Program (5 FTE Positions)	\$ 295,097.00	\$ 415,584.00
Electronic Supervision Program (contracted service)	\$ 22,300.00	\$ 44,550.00
Pre-Trial Services Unit (2 FTE Positions)	\$ 71,762.00	\$ 160,634.00
SUBTOTAL OFFENDER SUPERVISION	\$ 389,159.00	\$ 620,768.00
III. Offender Treatment		
Collaborative Reentry Program (3 FTE Positions)	\$ 103,578.00	\$ 254,130.00
Day Reporting Service Center (contracted service)	\$ 182,000.00	\$ 546,000.00
Jail Treatment Program (contracted service)	\$ 60,000.00	\$ 120,000.00
Cognitive Behavior Community-Based Treatment (contracted service)	\$ 10,000.00	\$ 18,000.00
Drug and Alcohol Community Based Treatment (1 FTE Position)	\$ 44,275.00	\$ 181,657.00
Expanded Sober Living Environments (24 beds)	\$ 48,000.00	\$ 48,000.00
SUBTOTAL OFFENDER TREATMENT	\$ 447,853.00	\$ 1,167,787.00
GRAND TOTAL	\$ 2,335,653.00	\$ 4,049,095.00
Amount Allocated	\$ 2,355,275.00	
Total Expenditures	\$ 2,335,653.00	
Budget Surplus	\$ 19,622.00	

XI. Realignment Budget Narrative – Year 1

I. Offender Housing: \$1,498,641

- **\$150,000** (Sheriff's Office): Renovation of 2 adjoining modular units for female inmates; 24 beds/programming space per unit = 48 females. 30-bed expansion in male dorm. Total capacity expansion: 48 +30 = 78 beds.
- **\$1,153,962** (Sheriff's Office): Phase-in Jail Staff Increase by 17 FTE positions.
 - 1 Correctional Sergeant hired October 2011 (\$100,137)
 - 2 Correctional Deputies hired October 2011 (\$153,322)
 - 9 correctional deputies hired November 2011 (\$650,082)
 - 4 Correctional Deputies hired January 2012 (\$218,054)
 - 1 cook hired December 2011 (\$32,367)
- **\$139,929** (Health Agency): Increase In-Custody Health Care Capacity - Nursing @ 9.00/day per inmate, average 54 additional inmates per day during Year 1 = \$65,610; 1 FTE Mental Health Therapist (\$52,319); Medication Support (\$22,000). Note: Year 2 calculation based on assumed average 135 days in custody
- **\$54,750** (Sheriff's Office): Home Detention Expansion. Funds will allow for creation of a sliding payment scale for low-income inmates eligible for Home Detention but unable to cover the full fee.

II. Offender Supervision: \$389,159

- **\$295,097** (Probation Department): Phase-in staffing (5 FTEs) and operations for new Post Release Community Supervision unit assigned exclusively to supervise N3 offenders released to local jurisdiction following October 1, 2011:
 - 1 FTE Supervising Probation Officer (\$79,770) hired October 2011
 - 1 FTE Deputy Probation Officer (\$57,810) hired October 2011;
 - 1 FTE Deputy Probation Officer (\$38,541) hired January 2012
 - 1 FTE Deputy Probation Officer (\$19,239) hired April 2012.
 - 1 FTE Legal Clerk (\$31,815) hired December 2011.
 - Operating costs (vehicles, equipment, training) = \$67,922.
- **\$22,300** (Probation Department): Electronic Supervision Program contract to commence January 2012. Up to 15 offenders monitored @ \$8.25/day.
- **\$71,762** (Probation Department): Pre-Trial Services Program will be staffed by two (2) FTE Deputy Probation Officers hired in April 2012 (\$19,239 x 2 = \$38,478). Operating Costs (vehicle, equipment, training) = \$33,284.

III. Offender Treatment: \$447,853

- **\$103, 578** (Providers listed below): Collaborative Re-Entry Program to commence in January 2012. Phase-in program start-up as follows~
 - \$67,343 (County Drug and Alcohol Services): Two (2) FTE Drug and Alcohol Specialists hired – first in January 2012 (\$41,555), second in April 2012 (\$20,778). Operating Costs = \$5,010.
 - \$36,235 (Community Action Partnership): One (1) FTE Case Manager (\$29,221) hired January 2012. Operating Costs = \$7,014.
- **\$182,000** (Private Provider Contract): Day Reporting Services Center contract to commence March 2012. \$45,500/month x 4 months.
- **\$60,000** (Private Provider Contract): Jail Treatment Program contract to commence January 2012. \$10,000/month x 6 months.
- **\$10,000** (Private Provider Contract): Cognitive Behavioral Treatment offered to two groups, up to 15 offenders per group @ \$50/hour.; 2 hours for prep and 1.5 hours for group session x 25 weeks.
- **\$44,275** (County Drug and Alcohol Services): Community-based Drug and Alcohol Treatment provided by one (1) FTE DAS Specialist (\$41,555), hired January 2012. Operating Costs = \$2,720
- **\$48,000** (County Drug and Alcohol Services) Expanded Sober Living Capacity – 24 offenders for 8 weeks @ \$35/day.

XII. Rough 2-Year Projections on AB109 Population Impacts

Using data provided by the California Department of Corrections and Rehabilitation (CDCR), the following tables were developed to provide a rough estimate of the possible impacts from AB109 Realignment. Table 2 anticipates possible scenarios for sentenced populations, and includes new N3 offenders and state parole revocations with new commitments to local jail. Table 3 looks at the PRCS population and the possible impact on local supervision resources provided by the Probation Department. The numbers in the shaded columns were provided by CDCR. The assumptions in the un-shaded columns are based on the Probation Department's experience with the County's probationer population.

TABLE 2

Estimated Jail Impact of AB 109 Population - First 2 Years (Oct 2011 - Sep 2013)

(Source: CDCR)

Using CDCR data, this table attempts to estimate the number of AB 109 offenders that may need to be either incarcerated, under some form of community supervision, or a combination of the two, over the next two years. No assumption is made about what percentage will need which type of custody.

Note that the parolee numbers include parole violators from both the locally supervised PRCS population and those who violate the terms of their State-supervised parole (except lifers).

	NEW CRIMES (Non-, Non-, Non- or "N3")	60% < 3 year sentence* (avg. 6 mo. served)	40% > 3 year sentence** (avg. 24 mo. served)	100% TOTAL PER MONTH *	PAROLEES (with new commitments)	TOTAL PER MONTH ***	MONTHLY GRAND TOTAL
1	OCT2011	9	5	4	9	3	12
2	NOV2011	3	7	5	12	3	18
3	DEC2011	19	19	12	31	3	40
4	JAN2012	14	27	18	45	3	54
5	FEB2012	10	33	22	55	3	64
6	MAR2012	6	37	24	61	3	70
7	APR2012	7	35	27	63	3	72
8	MAY2012	9	39	31	70	3	79
9	JUN2012	7	32	34	65	3	74
10	JUL2012	25	38	44	82	6	94
11	AUG2012	9	38	47	85	8	102
12	SEP2012	6	38	50	87	6	107
13	OCT2012	10	40	54	93	1	108
14	NOV2012	2	35	54	90	4	101
15	DEC2012	16	41	61	102	15	122
16	JAN2013	21	38	69	108	9	136
17	FEB2013	11	40	74	113	9	146
18	MAR2013	11	43	78	121	7	146
19	APR2013	16	46	84	131	3	150
20	MAY2013	10	51	88	139	11	160
21	JUN2013	13	49	94	143	12	169
22	JUL2013	15	46	100	145	8	176
23	AUG2013	6	43	102	145	8	173
24	SEP2013	12	43	107	150	8	174

* Assumes 60% of New Crimes will of convictions will be for less than 3 years and will serve an average of 6 months.

** Assumes 40% of New Crimes convictions will be for greater than 3 years and will serve an average of 24 months.

*** Assumes New Commitments will serve an average of 3 months (90 days).

TABLE 3

Projected Discharges to AB 109 Post Release Community Supervision (PRCS)

(Source: CDCR)

Using CDCR data, this table attempts to estimate the number of PRCS parolees that may be under County supervision each month over the next two years.

	Month	Number Released to County on PRCS	<u>20%</u> released after no violations for 1 year	<u>30%</u> released after no violations for 2 year	<u>50%</u> released after no violations for 3 year	<u>100%</u> TOTAL PER MONTH
1	OCT2011	23	5	7	12	23
2	NOV2011	21	9	13	22	44
3	DEC2011	16	12	18	30	60
4	JAN2012	16	15	23	38	76
5	FEB2012	19	19	29	48	95
6	MAR2012	22	23	35	59	117
7	APR2012	22	28	42	70	139
8	MAY2012	16	31	47	78	155
9	JUN2012	16	34	51	86	171
10	JUL2012	11	36	55	91	182
11	AUG2012	13	39	59	98	195
12	SEP2012	9	41	61	102	204
13	OCT2012	9	38	57	107	202
14	NOV2012	15	37	62	114	212
15	DEC2012	5	35	63	117	214
16	JAN2013	12	34	67	123	223
17	FEB2013	11	32	70	128	230
18	MAR2013	4	29	71	130	230
19	APR2013	5	25	73	133	230
20	MAY2013	14	25	77	140	241
21	JUN2013	10	24	80	145	248
22	JUL2013	9	23	83	149	255
23	AUG2013	14	23	87	156	266
24	SEP2013	8	23	89	160	272

AB 109 sets forth the following:

PRCS parolees may be discharged after consecutive 6 months of no violations.
They must be discharged after continuous 1 year with no violations.
They will be discharged "by operation of law" after 3 years.