



County of Sonoma Agenda Item Summary Report

Agenda Item Number:
(This Section for use by Clerk of the Board Only.)

Clerk of the Board
575 Administration Drive
Santa Rosa, CA 95403

To: Board of Supervisors of Sonoma County

Board Agenda Date: July 31, 2012

Vote Requirement: 4/5

Department or Agency Name(s): Probation & County Administrator's Office (CAO)

Staff Name and Phone Number:

Robert Ochs, Probation: 565-2732

Terri Saunders, CAO: 565-3782

Supervisory District(s):

Countywide

Title: Public Safety Realignment Fiscal Year 2012-13 (Year 2) Recommended Plan

Recommended Actions:

- 1) Accept the Community Corrections Partnership's (CCP) recommended Public Safety Realignment Plan for Fiscal Year 2012-13 (Year 2).
- 2) Adopt a resolution adjusting the FY 2012-2013 Budget, increasing revenues to reflect receipt of State funding for Probation, Sheriff, Health Services, Human Services, and Information Systems Departments for a total of \$3,469,525, and set up contingencies in the amount of \$1,286,941 (4/5 vote).
- 3) Adopt a resolution amending position allocation lists to add 16.85 time-limited FTE positions as follows: 5.0 FTE positions for Probation; 7.0 FTE positions for the Sheriff; 2.85 FTE positions for Health Services; and 2.0 FTE positions for Human Services (4/5 vote).

Executive Summary:

As Sonoma County transitions into the second year of Public Safety Realignment, continued funding for many positions and programs will be required to maintain the current level of services. Additionally, the Community Corrections Partnership (CCP) recommends funding new positions and programs to augment select services commensurate with increased need, and to meet needs not addressed in the initial Fiscal Year (FY) 2011-12 Plan. The recommended FY 12-13 Plan supports evidence-based programming and upstream investments, and is consistent with the guiding principles and recommendations of Sonoma County's Criminal Justice Master Plan (CJMP). Various departments' FY 12-13 approved budgets included funding for portions of the FY 12-13 Realignment Plan, and additional budget and positions were subsequently added during the supplemental process. The recommended actions and resolutions of the subject Board Item specifically address the requested budget adjustments and position allocation changes that, when added to the existing approved budget and supplemental, will equal the full funding and staffing needed to meet the CCP's recommended Public Safety Realignment Plan for FY 12-13.

Background – Legislation Overview and Impact

In 2011, the California Legislature passed and the governor signed AB109 and AB117, which specify new local responsibilities for managing certain adult offender populations. Assembly Bill 109, also known as the Public Safety Realignment Act, took effect October 1, 2011, and mandated sweeping changes to California’s Criminal Justice Systems. This legislation specifies new responsibilities for managing adult offenders in California and applies to two distinct groups of offenders going forward. The first group, known as the Post Release Community Supervision population (PRCS), consists of offenders incarcerated for offenses classified as non-violent and non-serious, and excludes high risk sex offenders, third-strike offenders, and mentally disordered offenders. The second group consists of so-called “non-non-non” offenders. The Realignment Act changed the penal code and sentencing laws so that offenders whose current or past offenses are non-violent, non-serious, or non-sex related, will serve their sentences locally. Local sentences have included combinations of county jail detention, mandatory supervision by Probation, and a variety of detention alternatives. The statutes also place a high-value on evidence-based practices, those research-tested principles and programs that can lead to recidivism reduction among offenders. The CCP used the CJMP as a framework for its recommendations, and created organizing principles consistent with the CJMP. This includes a focus on evidence-based programming and upstream investments.

As required by the legislation, Sonoma County established a Community Corrections Partnership (CCP) to lead planning efforts. The Chief Probation Officer chairs the committee which includes the District Attorney, the Sheriff, the Presiding Judge (or designee), the Public Defender, Director of Mental Health, and Santa Rosa Chief of Police.

Realignment Year 1 CCP Planning Efforts

On November 1, 2011, the Board of Supervisors approved the CCP’s recommended Interim Public Safety Realignment Implementation Plan for FY 2011-12, which delineated the County’s response for meeting the mandates of the Public Safety Realignment. The State began releasing PRCS offenders to the supervision of Sonoma County Probation starting October 1, 2011, and will continue to release PRCS as they become eligible. The State projected, prior to implementation of Realignment, that at full implementation Sonoma County will have approximately 400 additional offenders in the local system at any point in time, including offenders supervised in the community and those incarcerated in the County jails.

From November 2011 through the present, the CCP and its sub-committees have continued planning efforts and conducted twelve meetings focused on: 1) exploring new programming alternatives (such as pre-trial services), 2) identifying and prioritizing data collection and analysis work, and 3) developing the recommended FY 12-13 plan and budget. In order to develop the recommended Plan, the CCP and its sub-committees solicited proposals, recommendations, and inputs from various stakeholders and County departments. The CCP and its sub-committees collaborated closely with—and received direct inputs from—the following departments: Probation, Sheriff, Health Services, Human Services, County Counsel, District Attorney, and Information Systems. Additionally, community based organizations have participated in the CCP and sub-committees. Through constant collaboration and active participation in the planning process, these stakeholders played an influential role in shaping the decisions and recommendations of the CCP. The CCP planning efforts will continue into the next fiscal year, along with continued engagement with Community Based Organizations (CBOs).

Synopsis of Year 1 Realignment Implementation and Year 2 Plan

During the initial nine (9) month period of Realignment, a total of 241 PRCS offenders were transferred to Sonoma County. Over the same period of time, a total of 133 individuals in Sonoma County were sentenced pursuant to Penal Code (P.C.) 1170(h). Of these individuals, 52% received split sentences with jail and Mandatory Supervision components, and 48% received jail-only sentences. As of May 30, 2012, there were 106 inmates serving their sentence in the County Detention Facilities under P.C. 1170(h). Prior to Realignment, many or most of these inmates would have served their sentence in a State prison. As a result of the increased population, the Sheriff re-opened a vacant housing unit at the North County Detention Facility in March 2012. As part of its Year 2 Plan, the CCP recommends continued funding for the NCDF jail unit through Fiscal Year 2012-13 to handle the Realignment population.

To mitigate unnecessary increases in jail populations, the CCP and criminal justice partners recommend funding an assortment of in-custody and out of custody programming and detention alternatives for offenders. The core in-custody evidence-based programming elements—such as mental health treatment, Starting Point, GED preparation/ testing, anger management, conflict resolution, and others—help provide inmates with key rehabilitation services and support. The CCP also recommends adding a new Probation Officer III to conduct risk assessments of jail inmates using a validated risk assessment tool; the assessment will identify risk factors that will be used to guide and facilitate programming, both in the jail and upon release to supervision. The CCP also recommends continued funding for detention alternatives, such as Electronic Monitoring and Supervised Adult Crews (SAC), to reduce jail populations. Electronic Monitoring is a critical tool used by law enforcement to increase public safety when releasing certain inmates early and it provides a cost-effective detention alternative for Sonoma County to manage its jail population. SAC also frees up existing jail beds by providing an alternative to custody for work release and other eligible inmates.

Of the total 241 PRCS individuals transferred to Sonoma County, 175 were still on active supervision status by the Probation Department as of June 30, 2012. A new Realignment supervision unit was created in September 2011 to manage PRCS and Mandatory Supervision caseloads. The Probation Officer positions were filled incrementally as the year progressed in order to maintain the 1:40 ratio as the PRCS and MS populations grew. As of June 30, 2012, 5.0 FTE Probation Officers manage a combined caseload consisting of 175 PRCS and 12 MS offenders. In addition to experiencing a larger than expected influx of PRCS, Probation records show that a significant 72% of all PRCS released to Sonoma County have been classified as a “high risk” to reoffend. These high risk individuals require rigorous community supervision. For Year 2, the CCP recommends changing the supervision ratio from 1:40 to 1:35, in order to better monitor high-risk offenders and help ensure public safety. Based upon its latest projections, the Probation Department anticipates that it will be responsible for supervising a combined total of 325 PRCS and MS offenders by June 2013, thereby creating need to add more Probation Officers in FY 12-13 to manage the growing caseload.

The CCP’s Year 2 Plan also includes out of custody evidence-based programming and services for the Realignment populations. The Day Reporting Center (DRC) serves as the central point of programming and structure for the PRCS and Mandatory Supervision populations, and it is considered to be a fundamental component the CCP’s Interim Realignment Plan. Sonoma County contracted with Behavioral Interventions to run the DRC in January 2012. The DRC serves as a detention alternative to traditional incarceration for adult offenders who meet the criteria for the program. The DRC provides a variety of services, such as substance abuse treatment, a cognitive behavioral intervention program, life skills, and vocational skills. Establishment and continued operation of the DRC is also consistent with the guiding principles of the Sonoma County

Criminal Justice Master Plan, which recommended that the County develop a DRC as a non-residential correctional option that requires offenders to check-in regularly and participate in a variety of treatments based on individualized case plans. A successful DRC will ultimately help reduce recidivism through the use of evidence-based practices targeted at the criminogenic needs of participating offenders, and in the long run it will help save future costs to the County by reducing jail populations and demands for health and human services. The DRC has served an average daily client population ranging from 90 – 100 individuals, close to its maximum capacity of 100 clients. Based upon the Probation Department’s latest DRC population forecasts, the CCP recommends raising the support tier from 100 to 150 daily clients effective August 2012, and further increasing the limit from 150 to 200 daily clients effective January 2013.

Implementation of a full-service Pre-Trial Services program was also a key recommendation of Sonoma County’s CJMP. A Pre-Trial Services program would serve a core system function by providing a universal front-end screening for all persons booked into jail, supporting jail management, reducing pre-trial failure, and facilitating efficient case processing. Consistent with the CJMP, the CCP initially identified Pre-Trial Services as a priority area in its Interim Plan, and now recommends implementation in Year 2. The CCP hired a Consultant to study Pre-Trial Services and to present a recommendation for its potential program structure and implementation approach. The CCP decided to implement a hybrid Pre-Trial Services program with two components: the assessment component, which will operate as a function of the Classification Unit in the Main Adult Detention Facility; and the supervision component, which will operate as a supervision unit of the Probation Department. The benefits of Pre-Trial Services include increased system efficiency; risk-based decision-making that assists the system in identifying the appropriate outcome for each defendant; expedited access to available services; and increased effectiveness by reducing pre-trial failure (both in new arrests and failures to appear).

AB 109/AB 118 Funding Allocation

For FY 12-13, the overall statewide AB 109 budget has more than doubled to \$842.9 million, compared with \$354.3 million in FY 11-12. The methodology for calculating the funding allocations to the counties has also changed. The new methodology adopted for FY 12-13 is expected to also be used for determining next year’s FY 2013-14 funding allocation; however, it is not considered permanent and will be subject to revision in future years. Under the new methodology, Sonoma County’s final FY 12-13 allocation is \$9,027,377. The County will receive an additional \$150,000 from the state to cover Year 2 planning costs, for a grand total FY 12-13 state funding allocation of \$9,177,377.

Summary of Financial and Staffing Impacts

The CCP’s recommended FY 12-13 Realignment Plan for Sonoma County requires funding for Probation, Sheriff, Health Services, Human Services, District Attorney, County Counsel, and Information Systems departments. The recommended budget assumes receipt of \$9,177,377 from the state, plus a projected carry-over of unspent FY2011-12 realignment funds of \$1,201,744, providing a total of **\$10,379,121** for financing the Year 2 Plan. Of this total budget, the CCP recommends that **\$9,092,180** be used to fund Year 2 programs and services, and **\$1,286,941** be reserved as a contingency fund for unanticipated impacts of managing the realigned population. The proposed Realignment budget assumes no use of Sonoma County General Fund dollars. Table 1 summarizes the CCP’s recommended FY 12-13 Realignment Plan and associated budget by major program element, and it provides context for this requested budget adjustment in relation to the approved FY 12-13 budget and supplemental:

Table 1: FY 2012-13 Realignment Budget by Program and Budget Phase

Sum of Y2 Budget		Budget Cycle	FY 12/13	FY 12/13	Requested	Total Major
Major Program	Department	FY 12/13	Approved	Supplemental	Budget	Programs
		Budget	Budget	Budget	Adjustment	
<input type="checkbox"/> Supervision	Probation	\$1,534,048		\$137,789	\$241,614	\$1,913,451
	Sheriff	\$212,390				\$212,390
Sub-Total		\$1,746,438		\$137,789	\$241,614	\$2,125,841
<input type="checkbox"/> Custody	Sheriff	\$1,091,262			\$13,708	\$1,104,970
Sub-Total		\$1,091,262			\$13,708	\$1,104,970
<input type="checkbox"/> In-Custody Prog/Det Alt	Health Services	\$0			\$758,632	\$758,632
	Probation	\$105,600			\$146,996	\$252,596
	Sheriff	\$305,207		\$146,693	\$225,550	\$677,450
Sub-Total		\$410,807		\$146,693	\$1,131,178	\$1,688,678
<input type="checkbox"/> Out of Custody – Prog/Det Alt	Health Services	\$435,000			\$231,975	\$666,975
	Human Services	\$10,000			\$262,989	\$272,989
	Probation	\$1,102,875			\$747,245	\$1,850,120
Sub-Total		\$1,547,875			\$1,242,209	\$2,790,084
<input type="checkbox"/> Data Management	ISD	\$75,000			\$60,200	\$135,200
Sub-Total		\$75,000			\$60,200	\$135,200
<input type="checkbox"/> Other Programs	County Counsel				\$15,000	\$15,000
	District Attorney				\$90,000	\$90,000
	Probation			\$466,791	\$190,000	\$656,791
	Sheriff				\$485,616	\$485,616
Sub-Total				\$466,791	\$780,616	\$1,247,407
Total Major Programs		\$4,871,382		\$751,273	\$3,469,525	\$9,092,180
Contingency Reserve					\$1,286,941	\$1,286,941
Grand Total w/ Contingency		\$4,871,382		\$751,273	\$4,756,466	\$10,379,121

In order to fully implement the FY 12-13 plan, the CCP recommends a total position allocation of 44.1 Full-Time Equivalent (FTE) positions for Realignment; of this total, 16.85 FTEs are funded through this budget adjustment. Please refer to Table 2 below for details of the positions required to support the CCP's recommendation for FY 12-13 Realignment programming.

Table 2: FY 2012-13 Realignment FTE Allocation by Program and Budget Phase

Major Program	Department	FY 12/13	FY 12/13	Requested FTE	Grand Total
		Approved FTE	Supplemental FTE	Allocation Change	
Supervision	Probation	9.00	1.00	4.00	14.00
	Sheriff	1.00			1.00
Sub-Total		10.00	1.00	4.00	15.00
Custody	Sheriff	6.00		1.00	7.00
Sub-Total		6.00		1.00	7.00
In-Custody Prog/Det Alt	Health Services	2.15		1.85	4.00
	Probation	0.00		1.00	1.00
	Sheriff	2.00	1.00	0.00	3.00
Sub-Total		4.15	1.00	2.85	8.00
Out of Custody – Prog/Det Alt	Health Services	1.60		1.00	2.60
	Human Services			2.00	2.00
	Probation	0.00		0.00	0.00
Sub-Total		1.60		3.00	4.60
Data Management	ISD			0.00	0.00
Sub-Total				0.00	0.00
Other Programs	County Counsel			0.00	0.00
	District Attorney		0.50		0.50
	Probation		3.00	0.00	3.00
	Sheriff			6.00	6.00
Sub-Total			3.50	6.00	9.50
Grand Total		21.75	5.50	16.85	44.10

Attachment A to this Board Item, titled “Sonoma County Community Corrections Partnership Recommended Public Safety Realignment Plan for Fiscal Year 2012-13”, contains detailed descriptions and justifications for all programs and service elements that comprise the Year 2 Plan, and thus provides an overall context for this budget adjustment. Attachment A also provides insights into the experiences and accomplishments of the criminal justice partners during the first nine (9) months of Realignment implementation (October 2011 – June 2012). The two attached resolutions provide the necessary budget and position allocation change authority.

Board of Supervisors Actions and Alternatives

The legislation mandates that the plan is deemed accepted by the Board of Supervisors unless the Board rejects the plan by a 4/5ths vote. If the Board were to reject the plan, it could provide input and feedback on the plan before it is referred back to the CCP.

Steps Following Approval:

Probation will seek Board approval within the next month to modify existing contract agreements for the Day Reporting Center and Consultant support. The CCP recommends reserving \$1,286,941—equal to 12% of the total Year 2 Realignment funding—as a contingency reserve to cover unanticipated expenditures in FY 12-13. The CCP has identified programs that may be potential candidates to receive contingency funding, should the

need arise: opening a second County jail unit in the final quarter of FY 12-13 (\$300,000); hiring an additional Sheriff Legal Processor (\$40,000); and funding for the DUI Court, should grants not materialize (\$180,000). Contingency funds may only be allocated for specific identified needs in the future and will require approval of the CCP and the Board of Supervisors.

Prior Board Actions:

The Board approved the CCP’s FY 11-12 Interim Realignment Plan on November 1, 2011. The County’s FY 12-13 Recommended Budget, approved by the Board in June, assumed funding to continue Realignment funded programs.

Strategic Plan Alignment: Goal 1: Safe, Healthy, and Caring Community

Fiscal Summary - FY 12-13

Expenditures		Funding Source(s)	
Budgeted Amount	\$ 5,622,655	County General Fund	\$ 0
Add Appropriations Req'd.	\$ 3,469,525	State/Federal	\$ 9,177,377
Held in Contingency	\$ 1,286,941	Fees/Other	\$ 0
	\$ 0	Use of Fund Balance	\$ 1,201,744
	\$ 0	Contingencies	\$ 0
	\$ 0		\$
Total Expenditure	\$ 10,379,121	Total Sources	\$ 10,379,121

Narrative Explanation of Fiscal Impacts (If Required):

The total requested appropriation for all departments and all funds equals \$7,873,739; however, due to the pass through of funds from Probation and Sheriff’s special revenue funds to general fund (and Health and Human Special Revenue Funds), the net total appropriation adjustment is \$3,469,525. The recommended budget assumes use of \$1,201,744 in unspent surplus FY 11-12 Realignment funds. The estimated recurring annualized cost for continuing all programs and services recommended as part of the Realignment Plan is \$10,136,948 (in FY 12-13 dollars). Refer to the executive summary and Exhibits “A” – “E” in the Attachment A Recommended Year 2 Plan for annualized cost and other pertinent budget details.

Staffing Impacts

Position Title (Payroll Classification)	Monthly Salary Range (A – I Step)	Additions (Number)	Deletions (Number)
Probation Officer III	\$5,151 - \$6,261	4.0	0.0
Probation Officer IV	\$6,193 - \$7,527	1.0	0.0
Sub-Total Probation		5.0	0.0
Cook	\$3,040 - \$3,694	1.0	0.0

Correctional Deputy II	\$3,868 - \$4,702	6.0	0.0
Sub-Total Sheriff		7.0	0.0
Licensed Clinical Social Worker	\$5,269 - \$6,405	1.50	0.0
Psychiatric Nurse	\$6,177 - \$7,511	0.10	0.0
Staff Psychiatrist	\$13,180 - \$16,022	0.25	0.0
Alcohol and Other Drug Services Specialist	\$4,694 - \$5,706	1.0	0.0
Sub-Total Health Services		2.85	0.0
Employment and Training Program Coordinator	\$4,694 - \$5,706	1.0	0.0
Eligibility Worker II	\$3,622 - \$4,403	1.0	0.0
Sub-Total Human Services		2.0	0.0
Grand Total		16.85	0.0

Narrative Explanation of Staffing Impacts (If Required):

All positions included in this request are time-limited and will expire on June 30, 2016.

Probation- In response to an increase in Post Release Community Supervision (PRCS) and 1170(h) populations, the CCP recommends additional funding for 3.0 FTE Probation Officers III and 1.0 FTE Probation Officer IV. Hire dates will be staggered throughout the fiscal year to maintain a 35:1 supervision ratio. Add 1.0 FTE Probation Officer III assigned to conduct risk assessments of jail inmates using a validated risk assessment tool (assumed start date 8/15/2012).

Sheriff – Add 1.0 FTE Cook to support the additional North County Detention Facility (NCDF) jail unit. Add 6.0 FTE Correctional Deputies to support the Pre-trial Services program for a period of six (6) months, with an assumed hire date of January 1, 2013.

Health Services - The requested position allocation change will add 1.50 FTE Licensed Clinical Social Worker, 0.10 FTE Psychiatric Nurse, and 0.25 FTE Staff Psychiatrist to support “1370” Restoration Services to provide evidence-based interventions to restore inmates to competence and enable their participation in the legal process. Add 1.0 FTE Alcohol and Other Drug Specialist to provide referral and case management for those individuals who are determined to need substance use disorders services.

Human Services - Add 1.0 FTE Employment & Training Program Coordinator and 1.0 FTE Eligibility Worker II starting 10/1/2012 to provide services in collaboration with the Probation and Health Services.

Attachments:

Attachment A - Public Safety Realignment Plan for Year 2; Resolution 1 Realignment budget adjustments; and Resolution 2 amending departmental position allocation lists.

Related Items “On File” with the Clerk of the Board:

Not applicable.



**Sonoma County
Community Corrections Partnership Recommended
Public Safety Realignment Plan for
Fiscal Year 2012-13
Attachment A**

Sonoma County's Community Corrections Partnership

Executive Committee

Robert Ochs, Chief Probation Officer (Chair)

Steve Freitas, Sheriff

Jill Ravitch, District Attorney

Dana Simonds, Supervising Criminal Judge

Kathleen Pozzi, Interim Public Defender

Michael Kennedy, Director of Health Services

Tom Schwedhelm, Chief of Police, Santa Rosa

Other CCP Members

Efren Carrillo, Board of Supervisors

Veronica Ferguson, County Administrator

Rene Chouteau, Superior Court Presiding Judge

Karen Fies, Director, Employment and Training, Human Services Dept

Terri Saunders, County Administrator's Office Analyst

Michael Spielman, Director, Drug Abuse Alternative Center

Gloria Eurotas, Victim Witness Director, District Attorney's Office

Steven Herrington, Superintendent, Sonoma County Schools

Jerry Dunn, Interim Director of Human Services

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1 Executive Summary

On November 1, 2011, the Board of Supervisors approved the Community Corrections Partnership's (CCP) recommended interim Public Safety Realignment Implementation Plan for Fiscal Year (FY) 2011-12, which delineated the County's response for meeting the mandates of the Public Safety Realignment Act in the areas of custody, supervision, and programming. The recommended plan provided the roadmap for housing the anticipated additional inmates in the county jail; supervision of the offenders who will be living in the community and under the responsibility of the Probation Department; and an array of programming and detention alternative programs designed to minimize use of detention beds and to help reduce recidivism among offenders.

The CCP's Recommended Public Safety Realignment Plan for FY 2012-13 (Year 2) builds upon the FY 2011-12 accomplishments and also introduces new program elements to enhance services. The budget includes two main categories of programs and services: 1) programs and services successfully implemented in FY 2011-12 (Year 1) that should be continued through FY 2012-13 (Year 2); and 2) newly proposed programs designed to meet specific custody, supervision, and programming needs of the criminal justice system. The recommended Year 2 budget includes Full-Time Equivalent (FTE) position allocations and/or funding for the following Sonoma County departments: Sheriff, Probation, Health Services, Human Services, District Attorney, County Counsel, and Information Systems. As Sonoma County transitions into the second year of Public Safety Realignment, continued funding for many positions will be required to maintain the current level of services. Additionally, the CCP recommends funding new positions and programs to augment select services commensurate with increased need, and to meet needs not addressed in the initial Year 1 Realignment budget (e.g., Pre-trial services). The recommended Year 2 budget promotes evidence-based programming and upstream investments, and is consistent with the guiding principles and recommendations of Sonoma County's Criminal Justice Master Plan (CJMP).

2 Background – Legislation Overview and Impact

In 2011, the California Legislature passed and the governor signed AB109 and AB117, which specify new local responsibilities for managing certain adult offender populations. Assembly Bill 109, also known as the Public Safety Realignment Act, took effect October 1, 2011, and mandated sweeping changes to California’s Criminal Justice Systems.

This legislation specifies new responsibilities for managing adult offenders in California and applies to two distinct groups of offenders going forward. The first group, known as the Post Release Community Supervision population (PRCS), consists of offenders incarcerated for offenses classified as non-violent and non-serious, and excludes high risk sex offenders, third-strike offenders, and mentally disordered offenders. The second group consists of so-called “non-non-non” offenders. The Realignment Act changed the penal code and sentencing laws so that offenders whose current or past offenses are non-violent, non-serious, or non-sex related, will serve their sentences locally. Local sentences include combinations of county jail detention, mandatory supervision by Probation, and a variety of detention alternatives.

As required by the legislation, Sonoma County established a Community Corrections Partnership (CCP) to lead planning efforts. The Chief Probation Officer chairs the committee which includes the District Attorney, the Sheriff, the Presiding Judge, the Public Defender, and the Director of Mental Health. The statutes place a high-value on evidence-based practices, those research tested principles and programs that can lead to recidivism reduction among offenders. The CCP used the Criminal Justice Master Plan as a foundation, and created organizing principles to guide its work. These principles are consistent with the County’s Criminal Justice Master Plan, and promote evidence-based programming and upstream investments.

The State began releasing PRCS offenders to the supervision of Sonoma County Probation starting October 1, 2011, and will continue to release PRCS as they become eligible. The State projected that, at full implementation, Sonoma County will have approximately 400 additional offenders in the local system at any point in time, including offenders supervised in the community, and those incarcerated in the county jails.

3 AB 109/AB 118 Funding Allocation Methodology

In order to address the sweeping changes resulting from Public Safety Realignment, the legislature provided direction and funding to the counties through Assembly Bill (AB) 109, AB 117 and AB 118. The California State Association of Counties (CSAC) established the following weighted formula last year to calculate the FY2011-12 AB 109 statewide funding allotment to the counties:

- 60% based on the estimated average daily population (ADP) of offenders meeting AB109 eligibility criteria;
- 30% based on U.S. Census Data pertaining to the total population of adults (18-64) in the County as a percentage of the statewide population;
- 10% based on the California Community Corrections Performance Incentives Act of 2009 (SB678) distribution formula.

Based on this formula, Sonoma County received \$3,240,562 from the State in FY 2011-12 to fund Realignment implementation for the first nine (9) months (October 2011 – June 2012). Sonoma County also received an additional \$378,650 for one-time CCP planning and start-up costs, for a grand total FY 2011-12 funding allocation of \$3,619,212.

For FY 2012-13, the overall statewide AB 109 budget has more than doubled to \$842.9 million, compared with \$354.3 million in the prior year. The methodology for calculating the funding allocations to the counties has also changed. The new methodology adopted by the State Department of Finance for FY 2012-13 is also expected to be used for determining next year's FY 2013-14 funding allocation; however, it is not considered permanent and will be subject to revision in future years. Under the new methodology, each county's allocation is based on the best result of three options:

1. Status quo (60/30/10%) allocation formula (same as FY 2011-12); or
2. Adjusted Average Daily Population (ADP) relative to other counties; or
3. Total County adult population (ages 18-64) relative to other counties.

For Sonoma County, the Adjusted ADP formula (Option 2 above) yielded the highest relative amount of the three options; therefore, it was used by the State Department of Finance to determine the final FY 2012-13 allocation of \$9,027,377. The County will also receive an additional \$150,000 from the state to cover planning costs, for a grand total FY 2012-13 state funding allocation of \$9,177,377. The recommended budget assumes receipt of \$9,177,377 from the state, plus a projected carry-over of unspent FY2011-12 realignment funds amounting to \$1,201,744, for a grand total budget of **\$10,379,121**. Of this total budget, the CCP recommends that **\$9,092,180** be allocated to fund Year 2 programs and services, and **\$1,286,941** be reserved as a contingency fund to cover any unanticipated impacts of managing the realigned population. The proposed Realignment spending plan and budget does not assume use of Sonoma County General Fund dollars.

4 Realignment Year 2 Budget Recommendation by Program

This section presents descriptions and justifications for the various program elements that comprise the CCP’s recommended FY 2012-13 (Year 2) budget for Public Safety Realignment. Consistent with the previously approved Interim Realignment Plan, the key programs for Year 2 are grouped into the following six (6) major categories: supervision, custody, in-custody detention alternatives/programming, out of custody detention alternatives/programming, data management, and other programs. Refer to **Table 1** for a high-level overview of the CCP’s recommended budget for Year 2. *Note: supplemental Exhibits A through D to this report provide alternate breakdowns of the Year 2 budget data summarized below.*

Table 1: Realignment Year 2 Budget by Major Program

Section	Major Program Description	FTEs	Amount
4.1	Supervision	14.00	\$ 1,988,052
4.1	Administration (Department Analyst)	1.00	\$ 137,789
4.2	Custody	7.00	\$ 1,104,970
4.3	In-Custody Programming/Detention Alternatives	8.00	\$ 1,688,678
4.4	Out of Custody – Programming/Detention Alternatives	4.60	\$ 2,790,084
4.5	Data Management	0.00	\$ 135,200
4.6	Other Programs	9.50	\$ 1,247,407
	Sub-Total Major Programs	44.10	\$ 9,092,180
4.7	Contingency	0.00	\$ 1,286,941
	Grand Total Year 2 Budget (including Contingency)	44.10	\$ 10,379,121

All FTEs presented in this section (**Table 1** through **Table 7**) reflect the total recommended position allocations required for Year 2 Realignment. A portion of these FTEs were previously authorized as part of Sonoma County’s Approved Fiscal Year 2012-13 budget (and supplemental) in June 2012. *Note: Exhibit E provides a matrix of FTEs by major program and department, and presents a breakdown of previously authorized positions and new FTEs being requested as part of the CCP’s recommended July 2012 budget adjustment.*

4.1 Supervision (including Administration)

Table 2 summarizes the CCP’s recommended budget for the programs and services that comprise the Supervision budget category and the following sections provide detailed supporting information for the individual components:

Table 2: Supervision Budget Summary

Section	Program Description	Department	FTEs	Amount
4.1.1	Community Supervision	Probation	14.00	\$ 1,913,451
		Sheriff	1.00	\$ 212,390
		Total	15.00	\$ 2,125,841

4.1.1 Community Supervision

4.1.1.1 Program/Service Overview: Starting October 1, 2011, the Probation Department assumed community supervision responsibilities for the two new Realignment populations, Post-Release Community Supervision (PRCS) and Mandatory Supervision (MS). Probation worked with County partners and law enforcement to develop an enhanced supervision model that promotes public safety, while providing targeted evidence-based services. Based on the degree of criminality and sophistication of the Realignment populations, the CCP adopted a 1:40 officer to offender ratio in Year 1. Based on Realignment population projections, the approved FY2011-12 Interim Realignment Plan provided for creation of a new supervision unit that consisted of 7.0 Probation Officer III positions responsible for PRCS and MS caseloads, 1.0 PO IV supervisor responsible for the new unit, and 1.0 Legal Processor assigned to provide support services. The Sheriff also assigned 1.0 FTE Detective to provide enhanced security and support for the Probation Supervision unit responsible for the PRCS and Mandatory Supervision population. In addition, A 1.0 time-limited Department Analyst was also added to assist with planning, policy development, and other start up activities.

4.1.1.2 Year 1 Progress Report: The new Realignment supervision unit was created in September 2011, with selection of the Probation Officer IV. The Probation Officer III positions were filled incrementally as the year progressed in order to maintain the 1:40 ratio as the PRCS and MS populations grew. As of June 30, 2012, 5.0 FTE Probation Officer III vacancies have been filled to manage a combined caseload consisting of 175 PRCS and 12 MS offenders.

Of the 241 PRCS released to Sonoma County since October 1, 2011, 175 were under active Probation supervision as of June 30, 2012, and 11 are currently being detained by U.S. Immigration and Customs Enforcement (ICE). During the initial nine (9) months of Realignment, approximately 27 PRCS per month have been transferred to Sonoma County. The influx has exceeded the California Department of Correction and Rehabilitation's (CDCR) initial projection of 22 individuals per month by approximately 23%. Of the 66 PRCS that were released to Sonoma County, but that are not currently active in the community, 49 were either transferred to other jurisdictions or deported. In addition to experiencing a larger than expected influx of PRCS, Probation records show that a significant 72% of all PRCS released to Sonoma County have been classified as a "high risk" to reoffend.

These high risk individuals require rigorous community supervision, and they have impacted the workload of the PRCS Supervision Unit as they are more likely to require sanctions. For example, the high risk PRCS make up a disproportionately large 91% of "flash incarcerations". Under California Penal Code 3454, County supervising agencies have authority to impose a period of "flash incarceration" in county jail for up to 10 days, as a sanction for PRCS that violate terms of their

supervision. Probation has recorded a total of 108 flash incarcerations since October 1, 2011 for 65 unique individuals. Of this amount, 35 individuals have had one flash incarceration and 30 have had multiple flash incarcerations. A total of 31 PRCS have had their Probation revoked; 97% of these individuals were classified as high risk and 50% were previously flash incarcerated. Records indicate that 44 of the PRCS released to Sonoma County have committed a combined total of 56 new law violations over the past nine (9) months. Of these individuals, 91% were classified as high risk to re-offend. In addition to the regular supervision activities, in order to effectively manage this difficult population, Probation and Sheriff have conducted several joint off-hour field operations to perform PRCS compliance searches during evening hours.

As of June 30, 2012, a total of 133 individuals in Sonoma County have been sentenced pursuant to Penal Code 1170(h). Of the total, 52% received split sentences with jail and Mandatory Supervision components, and 48% received jail-only sentences. A total of 12 individuals are currently being supervised in the community by the Probation Department under Mandatory Supervision; 7 of these individuals are classified as high-risk.

- 4.1.1.3 Year 2 Plan and Justification: Based upon its latest Realignment population projections, the Probation Department anticipates that it will be responsible for supervising a combined total of 325 PRCS and MS offenders by June 2013, an increase of 28% over Year 1. The PRCS and MS populations are comprised of many criminally sophisticated individuals, often with prison records. The Probation Department must employ intensive supervision techniques to properly monitor these high-risk offenders in the community. For Year 2, the CCP recommends reducing the supervision ratio from 1:40 to 1:35, to allow Probation to better monitor high-risk offenders and help ensure public safety. Given the projected increase of the Realignment population, coupled with the need to maintain supervision levels at the 1:35 ratio, the CCP recommends increasing the number of PO III FTEs from 7.0 to 10.0. The PO III FTEs would be added incrementally throughout the year in a phased approach in order to keep Realignment population caseload counts at desired ratios.

The Year 2 budget also accounts for addition of a second PO IV supervisor after the tenth PO III has been filled. The 1.0 FTE Legal Processor will also be required to perform the same functions as last year on an ongoing basis. The budget also includes 1.0 FTE Department Analyst, responsible for budgetary support, administration of Requests for Proposal and contracts related to Realignment, and working with stakeholders to establish and refine statistical analysis capabilities. The CCP recommends continued funding for the 1.0 FTE Sheriff's Office Detective; the Detective provides additional law enforcement expertise, access to dispatch services for officer safety, and coordinates special operations.

4.1.1.4 Year 2 Budget: The \$2,125,841 budget is comprised of 14.0 FTEs for Probation: 10.0 FTE PO III (Supervision), 2.0 FTE PO IV, 1.0 FTE Legal Processor, and 1.0 FTE Department Analyst. The budget also includes training, vehicle, communications, office supply, and other related administrative expenses. The Sheriff’s portion includes 1.0 FTE Deputy Sheriff II Detective, plus overtime, county car, and cell phone.

4.2 Custody

Table 3 summarizes the CCP’s recommended budget for the programs and services that comprise the Custody budget category and the following sections provide detailed supporting information for the individual components:

Table 3: Custody Budget Summary

Section	Program Description	Department	FTEs	Amount
4.2.1	Jail Unit	Sheriff	7.00	\$ 1,060,285
4.2.2	SERT Training	Sheriff	0.00	\$ 44,685
		Total	7.00	\$ 1,104,970

4.2.1 Sheriff - Jail Unit

4.2.1.1 Program/Service Overview: To accommodate the influx of Realignment population inmates in FY 2011-12, the Sheriff’s Office opened one (1) additional jail unit at the North County Detention Facility (NCDF).

4.2.1.2 Year 1 Progress Report: The realignment (AB109) populations have impacted the Sheriff’s Office Detention Division in a variety of ways. The most noticeable impact has been the increase in overall jail population. As of May 30, 2012, there were 106 inmates serving their sentence in the County Detention Facilities under Penal Code 1170(h). Prior to realignment, these inmates would have served their sentence in a State prison. In addition to this population, State Parolees are now serving their parole revocation periods (up to 180 days) in the County Detention Facilities. Prior to realignment, inmates in local custody on Parole violations were sent to State Prison within a week to serve any revocation sentence.

As a result of the increased population, a vacant housing unit at the North County Detention Facility had to be re-opened in March 2012. The Realignment populations have brought unique challenges to the Sonoma County Detention Facilities and significantly impacted custody operations. These challenges include, but are not limited to, long term medical/mental health/dental care, “overflowing” sub-populations (females, protective custody) and increased “prison sophistication” level of inmates. The increased level of criminal sophistication has

in turn led to: increased inmate on inmate violence, increased inmate on staff violence, increased challenging of staff, increased significant drug activity within the detention facilities, and increased inmate tensions along race and/or gang associations.

A comparison of documented incidents for the 7-month period prior to and the 7-month period after realignment shows a 72% increase in inmate on staff assaults, a 31% increase in incidents where drugs were found within the jail facilities, an 8% increase in major inmate on inmate assaults and a 33% increase of incidents where inmates were verbally challenging and assaultive towards staff. Additionally, a review of documented incidents since October 1, 2011 shows that inmates within the “Realignment” populations were involved in 25% of all assaults on staff; 19% of all drug related incidents; 40% of all weapon contraband discovered; 44% of all gang-related incidents and 52% of all group disturbances.

4.2.1.3 Year 2 Plan and Justification: Based upon the projected future need for bed space, the CCP recommends continued funding for the NCDF jail unit. The Sheriff will require the following FTEs to operate the jail unit for the next year: 4.0 FTE Correctional Deputies, 1.0 FTE Legal Processor II, and 1.0 FTE Detention Assistant, and 1.0 FTE Cook.

4.2.1.4 Year 2 Budget: \$1,060,285 will be needed to operate the jail unit; the Sheriff will require the 7.0 FTEs listed above, overtime, meals, inmate clothing, and household supplies.

4.2.2 Sheriff - Specialized Emergency Response Team (SERT) Training

4.2.2.1 Program/Service Overview: The Sonoma County Sheriff's Office Detention Division's Specialized Emergency Response Team (SERT) is responsible for high risk emergency response within the jail facilities, which includes incidents involving armed inmates, cell extractions, major inmate disturbances, high security searches, escapes in progress, riots and hostage incidents. The team is specifically trained in current emergency response techniques and tactics, to include use of specialized equipment, in order to resolve jail emergencies and to maintain the safety and security of the facility, staff, inmates and the public. The SERT team trains monthly to keep updated on these tactics.

4.2.2.2 Year 1 Progress Report: Not applicable; new effort for Year 2.

4.2.2.3 Year 2 Plan and Justification: The CCP recommends allocating funds to train two (2) new Specialized Emergency Response Team members. With the challenges resulting from an increased “prison sophistication” level within the jail facilities as

a consequence of Realignment (as discussed above 4.2.1.2), adding additional SERT members will help increase the safety and security of the jail facilities housing these inmates, staff working there, other inmates and the public.

- 4.2.2.4 Year 2 Budget: The SERT budget of \$44,685 covers training, equipment, and premium pay for two (2) new members.

4.3 In-Custody Programming/Detention Alternatives

Table 4 summarizes the CCP’s recommended budget for the programs and services that comprise the In-Custody Programming/Detention Alternatives budget category and the following sections provide detailed supporting information for the individual components:

Table 4: In-Custody Programming/Detention Alternatives Budget Summary

Section	Program Description	Department	FTEs	Amount
4.3.1	Electronic Monitoring	Sheriff	2.00	\$ 392,407
		Probation	0.00	\$ 125,000
4.3.2	Starting Point	Health Services	1.00	\$ 150,000
4.3.3	MH In Custody Treatment	Health Services	1.15	\$ 234,632
4.3.4	Inmate Programs & Services Manager	Sheriff	1.00	\$ 146,631
4.3.5	Jail Programs	Sheriff	0.00	\$ 138,412
4.3.6	PO STRONG	Probation	1.00	\$ 127,596
4.3.7	“1370” Restoration Services	Health Services	1.85	\$ 374,000
		Total	8.00	\$ 1,688,678

4.3.1 Electronic Monitoring (EM) Program

- 4.3.1.1 Program/Service Overview: The Electronic Monitoring Program is jointly administered by the Sonoma County Sheriff (lead) and Probation Department. It contains both offender-funded and County-funded program components. Both program components involve electronic monitoring of offenders on Radio Frequency, alcohol monitoring, and Global Positioning System (GPS) devices. The Offender-funded program serves low-risk offenders and is run by the vendor at no cost to Sonoma County. AB109 Realignment funds cover the county-funded populations, including individuals classified as PRCS, MS, County Parole, Work Furlough, or Supervised Own Recognizance (SOR).
- 4.3.1.2 Year 1 Progress Report: The Probation Department issued a Request for Proposal (RFP) in February 2012 for the Electronic Monitoring program. After evaluating numerous vendor proposals, the County awarded the EMP contract to Sentinel Offender Services (former G4S Justice Services, LLC) in April 2012. The EMP was

formally launched in mid-May 2012. As of June 30, 2012, the Sheriff's Office had enrolled over thirty-five (35) individuals in the Electronic Monitoring Program and Probation Department had enrolled approximately ten (10) individuals.

4.3.1.3 Year 2 Plan and Justification: Due to California's Public Safety Realignment Act (AB 109), there are new offender populations generating additional pressure on jail capacity throughout the State. Electronic Monitoring is a critical tool used by law enforcement to increase public safety when releasing certain inmates early and it provides a cost-effective detention alternative for Sonoma County to manage its jail population. The Correctional Sergeant and Correctional Deputy assigned to the Sheriff's Electronic Monitoring Program (EMP) are responsible for reviewing the jail population for EMP candidates; processing applications for the program; identifying program requirements for each participant, to include, type of equipment, restrictions, schedules and referrals to community based rehabilitative programming; review of and response to program violations; liaison with Sentinel Offender Services, Probation and the Courts in regards to EMP.

4.3.1.4 Year 2 Budget: \$517,407 combined over twelve (12) months for Probation and Sheriff. Probation's budget of \$125,000 covers reimbursements to Sentinel Offender Services for the County-funded portion of the Electronic Monitoring Program. The estimated budget assumes a daily rate of \$5.50 per client, per day. The budget is based upon a projected average daily enrollment of 25 clients between July 2012 and September 2012; an average daily enrollment of 50 clients between October 2012 and December 2012; an average daily enrollment of 75 clients between January 2013 and March 2013; and an average daily enrollment of 100 clients between April 2013 and June 2013. The Sheriff's budget of \$392,407 covers personnel assigned to administer the EM Program—1.0 FTE Correctional Sergeant and 1.0 FTE Correctional Deputy—plus overtime, cell phones, equipment, and supplies.

4.3.2 Starting Point

4.3.2.1 Program/Service Overview: Starting Point provides a means for offenders serving time and/or while waiting for a residential bed in the community to initiate drug and alcohol treatment. Evidence-based practices and other cognitive behavioral techniques are key components of the curriculum. The program provides a continuum of services ranging from education to treatment. The Starting Point program provides Substance Use Disorder (SUD) services in the jail by Behavioral Health (BH) counselors to substance abusing inmates over the course of their incarceration and prior to their release, typically to Community Based Organization network of care SUD providers. The Starting Point counselors work in collaboration with law enforcement personnel.

4.3.2.2 Year 1 Progress Report: The Sheriff's Office and the Department of Health Services worked collaboratively to manage the Starting Point program for in-custody male and female inmates who elected to participate in drug/alcohol education and treatment. In 2011/2012, 450 inmates (male and female) participated in the program and as of July 3, 2012, 71 inmates were enrolled in the program with an average length of participation of 72 days. The program's data shows a recidivism rate for this group of inmates at approximately 29%, as compared to a national annual recidivism rate of 60-70%.

For Year 1, AB 109 dollars funded the addition of a 1.00 FTE Behavioral Health clinician (Marriage Family Therapist) to the Starting Point team, and funded training to the Starting Point staff in Moral Reconciliation Therapy (MRT), a cognitive-behavioral program. In the first year, 57 clients were served. Starting Point classes were delivered to the high and moderate risk-to-reoffend inmates beginning in 2012. The Probation Department's risk assessment tool (STRONG) was used to identify the inmates who are most in need of targeted interventions.

4.3.2.3 Year 2 Plan and Justification: The Starting Point program, with the aid of the STRONG tool, will continue to identify and deliver targeted interventions to high to moderate risk-to-reoffend inmates, and it will continue providing augmented Substance Use Disorder (SUD) treatment in the jail. The program will continue to deliver the Cognitive Behavioral Skills Training (CBST) program and will continue to work closely with the Jail Classification Unit to maximize the number of inmates receiving alcohol and drug treatment. The program will continue to serve both male and female inmates and will continue to work collaboratively with the Treatment Alternatives to Street Crimes (TASC) team in order to provide the best treatment options available, which is projected to further reduce recidivism and jail population.

4.3.2.4 Year 2 Budget: \$150,000 over twelve (12) months. The recommended budget provides continued funding for 1.0 FTE drug and alcohol counselor to supplement/increase Starting Point services, train staff, and to purchase relevant curricular materials/supplies. The additional Starting Point clinician will serve an estimated 280 individuals.

4.3.3 Mental Health – In Custody Treatment

4.3.3.1 Program/Service Overview: In anticipation of an increase in the jail inmate population, the 2011 Interim Realignment Plan included an increase in in-custody mental health staff and services. The funding supports 0.50 FTE LCSW/MFT, 0.15 FTE Psychiatrist, and 0.50 FTE Eligibility Worker for a total of 1.15 FTEs to serve an estimated 340 additional inmates. The costs associated with these FTEs are

included in the FY 12-13 Adopted Budget and the FTE are a part of the Department of Health Services staffing allocation.

4.3.3.2 Year 1 Progress Report: The implementation of the increased staffing occurred in March 2012 with the opening of an additional jail unit, serving 340 additional inmates.

4.3.3.3 Year 2 Plan and Justification: For FY 12-13, these additional mental health staff will provide capacity to provide services to the growing jail inmate population.

4.3.3.4 Year 2 Budget: \$234,632 to fund the FTEs cited in Section 4.3.3.1 over a period of twelve (12) months.

4.3.4 Detention Programs – Inmate Programs and Services Manager

4.3.4.1 Program/Service Overview: The Inmate Programs and Services Manager is tasked with providing educational opportunities, rehabilitative programming, job skills training and the delivery of faith-based support to thousands of inmates on an annual basis. This is accomplished by collaborating with local non-profits and faith-based organizations to achieve maximum volunteer instruction and support, supplemented by contractual agreements with many of the same organizations to achieve increased access and dosage.

4.3.4.2 Year 1 Progress Report: Not applicable; newly funded position for Year 2.

4.3.4.3 Year 2 Plan and Justification: With the introduction of a more sophisticated inmate population in the jails, the Inmate Programs and Services Manager collaborated with jail classification staff over the past year to identify those high and moderate risk-to-reoffend inmates eligible to attend rehabilitative classes. Additionally, classification housing options were consistently evaluated so as to enable the jail to provide rehabilitative program classes to as large a number of inmates as safely could be accomplished. Programming options were increased to the inmate population to include additional anger management classes, access to community based organizations for mental health inmates, drug/alcohol treatment classes, educational courses, and faith-based services. Requests for Proposal were prepared and awards were given to five (5) community based organizations. One of these organizations is the Community Family Services Agency who is scheduled to provide cognitive behavior skills therapy in the next fiscal year.

Due to necessary budget reductions in the Sheriff's Office, this position faced elimination. The CCP recommends funding for the Inmate Programs and Services Manager position to administer and supervise the development and implementation of all in-custody programming responsibilities. The Inmate Program and Services Manager will administer and supervise the development and

implementation of all new programs funded by the CCP. The Inmate Programs and Services Manager will work closely with the Jail Classification Unit, vendors, volunteer program providers and faith based organizations to determine if a new Program Module could be developed and implemented sometime during the year.

- 4.3.4.4 Year 2 Budget: \$146,631 over twelve (12) months. The recommended budget provides for one (1.0) FTE Inmate Programs and Services Manager.

4.3.5 Jail Programs

- 4.3.5.1 Program/Service Overview: The Sheriff is committed to the development and delivery of programs and services for inmates to reduce inmate recidivism by addressing the root causes of criminal behavior; provide inmates who are released from custody with some of the skills and knowledge needed to enable them to function as contributing members of society; decrease the high level of stress, tension, and violence which can occur within correctional facilities; and establish reentry links to enable inmates who are released from custody continued programming access in the DRC and with non-profit programs in the community.

To this end, the Sonoma County Sheriff's Office provides the following for interested and eligible offenders housed at the Main Adult and North County detention facilities: general education classes and General Education Diploma (GED) preparation and testing, anger management, conflict resolution, non-violent communications, stress meditation, health, parenting, self-esteem development, critical thinking, relationship building, employment preparation skills, life skills, drug/alcohol education/support, and faith-based education and services.

- 4.3.5.2 Year 1 Progress Report: The Sheriff's Office issued a RFP to enhance and expand educational services for inmates. Nineteen (19) proposals were received and evaluated, with contracts awarded to five (5) local community based organizations.
- 4.3.5.3 Year 2 Plan and Justification: The Inmate Program and Services Manager will administer and supervise the development and implementation of these newly funded education services.
- 4.3.5.4 Year 2 Budget: The \$138,412 recommended budget will fund contracts for the above mentioned programs.

4.3.6 Probation Officer (STRONG Assessments)

- 4.3.6.1 Program/Service Overview: The CCP recommends adding a new Probation Officer III (1.0 FTE) to conduct risk assessments of jail inmates using a validated risk assessment tool. The tool identifies criminogenic needs and assesses the level of risk to reoffend in the areas of drugs, property, and violence.
- 4.3.6.2 Year 1 Progress Report: Not applicable; new effort for Year 2.
- 4.3.6.3 Year 2 Plan and Justification: In conjunction with a comprehensive interview, the risk assessment identifies criminogenic risk factors that will be used to guide programming, both in the jail and upon release to supervision. The officer will target offenders being sentenced to local custody under 1170(h) whom have custodial sentences, and felony offenders for whom a pre-sentence report was waived.
- 4.3.6.4 Year 2 Budget: \$127,596 budget assumes 1.0 FTE PO III with start date of 8/21/2012.

4.3.7 Mental Health “1370” Restoration Services

- 4.3.7.1 Program/Service Overview: California Penal Code Section 1370 states that, if a defendant is found mentally incompetent, the trial or judgment shall be suspended until the person becomes mentally competent. If the defendant is found mentally competent, the criminal process shall resume, the trial on the offense charged shall proceed, and judgment may be pronounced. There has been a growth in the number of inmates charged with misdemeanors and classified as incompetent to stand trial under P.C. 1370. The additional staff supported by these funds will provide evidence-based interventions designed to restore these individuals to competency so that they can participate in the legal process and have their cases adjudicated, thus reducing time spent in-custody. The individuals who are not restored typically have their charges dropped with a resulting referral into services. For FY 2012-13, it is projected that there will be at least 172 inmates classified as “1370.” Of these, 30% or about 52, will be successfully restored, moved through the court process and released.
- 4.3.7.2 Year 1 Progress Report: Not applicable; new program for Year 2.
- 4.3.7.3 Year 2 Plan and Justification: The implementation of these evidence-based interventions is designed to facilitate the appropriate disposition for these inmates. The staff will serve at least 172 inmates over the year. This will allow for

a timely and appropriate disposition of these cases and the efficient use of jail capacity.

4.3.7.4 Year 2 Budget: \$374,000. The additional staffing includes 1.50 FTE LCSW/MFT, 0.10 FTE Psychiatric Registered Nurse, and 0.25 Psychiatrist. The amount budgeted assumes an end of July 2012 hiring date or eleven (11) months of cost.

4.4 Out of Custody – Programming/Detention Alternatives

Table 5 summarizes the CCP’s recommended budget for the programs and services that comprise the Out of Custody Programming/Detention Alternatives budget category and the following sections provide detailed supporting information for the individual components:

Table 5: Out of Custody Programming/Detention Alternatives Budget Summary

Section	Program Description	Department	FTEs	Amount
4.4.1	Day Reporting Center	Probation	0.00	\$ 1,535,000
4.4.2	Transitional Housing	Probation	0.00	\$ 45,000
4.4.3	Domestic Violence Programming	Probation	0.00	\$ 27,120
4.4.4	GED Preparation	Probation/SCOE	0.00	\$ 43,000
4.4.5	Supervised Adult Crew	Probation	0.00	\$ 200,000
4.4.6	Community Mental Health Services	Health Services	1.60	\$ 214,475
4.4.7	Substance Abuse Treatment	Health Services	0.00	\$ 300,000
4.4.8	Methadone for Oxycontin Detox	Health Services	0.00	\$ 15,000
4.4.9	AODS Substance Use Disorder Treatments	Health Services	1.00	\$ 137,500
4.4.10	Job Link Job Training and Search Assistance	Human Services	2.00	\$ 165,489
4.4.11	Business Representative (Contract)	Human Services	0.00	\$ 37,500
4.4.12	General Assistance	Human Services	0.00	\$ 70,000
		Total	4.60	\$ 2,790,084

4.4.1 Day Reporting Center (DRC)

4.4.1.1 Program/Service Overview: The DRC provides a detention alternative to traditional incarceration for adult offenders who meet the criteria for the program. The DRC provides a variety of services, such as substance abuse treatment, a cognitive behavioral intervention program, life skills, and vocational skills. The DRC program is administered by the Probation Department. Sonoma County contracts with Behavioral Interventions, Inc. (BI) to operate the DRC. The DRC currently provides programming and services for a maximum of 100 clients per day.

4.4.1.2 Year 1 Progress Report: The Probation Department issued a Request for Proposal solicitation in September 2011 for the DRC program. After evaluating numerous vendor proposals, the County awarded a contract to Behavioral Interventions (BI) to operate the center, which opened in January 2012. After an initial two (2) month ramp-up, the DRC has served an average daily client population ranging from 90 – 100 individuals. On average, approximately 85% of active clients have been male and 15% have been female. An average 63% of active clients were classified as PRCS or MS; the rest have been felony probationers.

Between January and June 30, 2012, a total of 182 individual clients have enrolled at the DRC. Of this number, 93 clients are still active and 89 have been discharged for a variety of reasons. Data shows that 44% of discharged clients absconded, 30% were ordered discharged by the County, and the remainder were discharged for external transfers out of the local area and termination due to return to jail. Five (5) individuals have been discharged in good standing. Because the DRC has only been open for approximately five (5) months as of 6/30/12, no clients have completed all three phases of the DRCs program. It is anticipated that clients will complete the DRC program in approximately seven (7) to nine (9) months after date of enrollment, depending on the individual client’s plan and needs. During the months of May 2012 and June 2012, there has been a daily average of 24 offenders on the DRC waitlist.

Year 2 Plan and Justification: The DRC serves as the central point of programming and structure for the PRCS and Mandatory Supervision populations, and it is considered to be a fundamental component the CCP’s Realignment plan. Establishment and continued operation of the DRC is consistent with the guiding principles of the Sonoma County Criminal Justice Master Plan, which recommended that the County develop a DRC as a non-residential correctional option. This program requires offenders to check-in regularly and participate in a variety of treatments based on individualized case plans. A successful DRC will ultimately help reduce recidivism through the use of evidence-based practices (EBP) targeted at the criminogenic needs of participating offenders. By reducing recidivism, the DRC would also help save future costs to the County by reducing jail populations and demands for health and human services. The DRC provides effective alternatives to incarceration that maximizes County dollars. Based upon the Probation Department’s latest DRC population forecasts, the CCP recommends raising the support tier from 100 to 150 daily clients effective August 2012, and further increasing the limit from 150 to 200 daily clients effective January 2013.

4.4.1.3 Year 2 Budget: \$1,535,000 over twelve (12) months. Assumes one (1) month at the \$85,000 price tier for 100 clients; five (5) months at the \$116,000 price tier for 150 clients; and six (6) months at the \$145,000 price tier for 200 clients.

4.4.2 Transitional Housing

- 4.4.2.1 Program/Service Overview: Temporary transitional housing for homeless PRCS offenders. The program approach will be to rent daily or monthly bed space from an existing network of local Community Based Organizations (CBOs), Sober Living Environments (SLEs), and hotels.

- 4.4.2.2 Year 1 Progress Report: The Probation Department issued a Request for Proposal in March 2012 for the Temporary Shelter/Housing program. Upon conclusion of the RFP process, it became evident that having a CBO set up and run a dedicated shelter for homeless offenders was not the most cost-effective approach. No contract was awarded as a result of the RFP. As an outcome of the process, Probation revamped its program approach to focus on leveraging existing community resources and utilizing funds to rent beds from established CBO shelters, Sober Living Environments, and hotels. The new approach will be more cost-effective compared to running a dedicated shelter, plus it will provide more flexibility and ultimately allow the County to house more homeless offenders in need of temporary shelter.

- 4.4.2.3 Year 2 Plan and Justification: Sonoma County's current Post Release Community Supervision population contains fifteen (15) individuals known to be homeless. The requested funds will be put to immediate use to pay for bed space for these homeless offenders. Without housing, the likelihood that offenders will recidivate is significantly increased.

- 4.4.2.4 Year 2 Budget: \$45,000 over twelve (12) months. Budget assumes an average daily population of 15 individuals, each with an average need for 120 days of housing, at a bed rate of \$25 per day.

4.4.3 Domestic Violence (DV) Programming

- 4.4.3.1 Program/Service Overview: The Probation Department will contract with the current certified providers of the 52 week mandated Domestic Violence programs to allow indigent offenders who pose a current safety risk to start counseling services. Offenders will be required to make a small co-payment, and funding will cover the first four (4) months of the program.

- 4.4.3.2 Year 1 Progress Report: The Detention Alternatives Subcommittee evaluated the current population of felony and misdemeanor offenders on probation to determine the number of offenders for whom delays in counseling may result in further incidents of family conflict and domestic violence, determining that an

average of four (4) offenders per month would benefit from this sponsorship. No DV contracts were awarded in Year 1.

4.4.3.3 Year 2 Plan and Justification: With unusually high unemployment rates, many domestic violence offenders are unable to enroll in the program, thereby delaying any programming that would assist them in modifying their abusive behavior. Delays in obtaining treatment result in more technical and new law violations, sometimes for serious violations of no-contact orders with victims. Violations result in revocations of probation, which increases the jail population.

4.4.3.4 Year 2 Budget: \$27,120 over twelve (12) months. Recommended budget assumes forty-eight (48) individuals will receive scholarship assistance at a cost of \$565 per person.

4.4.4 SCOE GED Preparation

4.4.4.1 Program/Service Overview: The Sonoma County Office of Education (SCOE) will provide tutoring, preparation, and testing for the General Equivalency Diploma (GED) at the Day Reporting Center. Additional referrals will be made to Adult Education classes at Santa Rosa Junior College and to Adult Schools in Petaluma and Ukiah. Each GED training session consists of five (5) hours of instruction per week for nine (9) weeks.

4.4.4.2 Year 1 Progress Report: Several planning sessions were held to develop a referral process and linkages between the Day Reporting Center and Sonoma County Adult Education Services. Due to delays in securing an Employment Specialist at the Day Reporting Center, no services were delivered during the first year.

4.4.4.3 Year 2 Plan and Justification: GED preparation and testing services will help PRCS and MS offenders bolster their skills and qualifications and improve their employment prospects and integration into the community.

4.4.4.4 Year 2 Budget: \$43,000 over twelve (12) months. Recommended budget includes \$12,500 for a part-time coordinator to assist with connecting individuals with training and testing sites. The budget also includes GED preparation training sessions for seventy (70) individuals at a rate of \$350 per session, and GED testing for forty (40) individuals at a rate of \$150 per test.

4.4.5 Supervised Adult Crew (SAC)

- 4.4.5.1 Program/Service Overview: The SAC program allows Probation Work Release offenders to work off their 90-days or less jail sentences by working on SAC's crews in lieu of jail, completing community construction projects. Each day on a SAC crew counts as one day of jail time served. Offenders are screened by Probation Work Release staff, and scheduled to work on SAC crews during their days off from employment. In addition to work release offenders, SAC crews are comprised of select, low-risk Sheriff's Department in-custody offenders who have been prescreened for public safety concerns, 2) Human Services "Government Assistance" (GA) recipients who are required to perform work as a condition of qualifying for food stamps and rent subsidies, and 3) adult probationers as a non-custody sanction for poor compliance with terms and conditions of probation.
- 4.4.5.2 Year 1 Progress Report: Not applicable; new budget element for Year 2.
- 4.4.5.3 Year 2 Plan and Justification: SAC frees up existing jail beds by providing an alternative to custody for work release offenders and those offenders who have violated conditions of supervision but for whom a non-custody sanction is appropriate. Reductions in jail alternative programs may result in an increase in the jail population. SAC saves the County up to \$400,000 annually by completing government and non-profit projects that benefit the community and are only affordable with the utilization of offender labor. Project revenues account for approximately 80% of SAC funding. The remaining 20% is proposed as 10% from realignment funding (\$200,000) and 10% County General fund (\$200,000).
- 4.4.5.4 Year 2 Budget: \$200,000, which equates to approximately 10% of the total annual SAC budget.

4.4.6 Community Mental Health Services

- 4.4.6.1 Program/Service Overview: Includes staffing of 1.00 FTE Licensed Clinical Social Worker or Marriage Family Therapist (LCSW/MFT), 0.50 FTE Eligibility Worker and 0.10 FTE Psychiatrist. The LCSW/MFT located in the Probation Department offices will conduct mental health assessments for individuals referred by Probation staff and work with Probation staff to access appropriate services. The Eligibility Worker will assess individuals who need mental health services regarding their eligibility for benefits (e.g., Medi Cal, CMSP, social security insurance (SSI), CalFresh and related programs). The psychiatrist will be available to assess the individuals need for medications and develop an initial medication service plan.

4.4.6.2 Year 1 Progress Report: The LCSW/MFT was placed with Probation in March 2012 resulting in four (4) months of service during Year 1; the LCSW/MFT served twenty (20) individuals during this period of activity.

4.4.6.3 Year 2 Plan and Justification: In year 2, full implementation of the plan is anticipated, with the LCSW/MFT working with Probation staff for the entire fiscal year.

4.4.6.4 Year 2 Budget: \$214,475 to fund the FTEs cited in Section 4.4.6.1.

4.4.7 Substance Abuse Treatment – Contract Services

4.4.7.1 Program/Service Overview: Residential, Outpatient and NTP (Narcotic Treatment Program - Methadone) services for substance abusing AB 109 offenders. The program approach is to assess and refer offenders to existing network of Substance Use Disorder (SUD) providers.

4.4.7.2 Year 1 Progress Report: Approximately \$50,000 of (primarily) residential service was provided to AB 109 offenders in Year 1. The service provision was fully implemented in the second half of the fiscal year, and services provided to 24 individuals by 2 separate providers.

4.4.7.3 Year 2 Plan and Justification: The requested funds will be put to immediate use to pay for treatment beds and outpatient treatment programs for substance abusing AB 109. The budget estimate assumes that 70 unique individuals will be served and that they will complete the full recommended amount of treatment in accordance with their respective assessments and treatment plans.

4.4.7.4 Year 2 Budget: \$300,000 over 12 months (\$300,000 for Residential/Outpatient; \$15,000 for Methadone). Services will include residential, outpatient and methadone treatment. Budget assumes a daily bed day rate of approximately \$56.00, and outpatient services provided at existing Drug Medi-cal established rates (approximately \$70 for individual sessions; approximately \$30 for group sessions, approximately \$12 per methadone dose and approximately \$14 for 10 minute individual session). Clients are referred to appropriate component based upon clinical assessment.

4.4.8 Methadone for Oxycontin Detox

4.4.8.1 Program/Service Overview: Refer to Section 4.4.7.1.

- 4.4.8.2 Year 1 Progress Report: Refer to Section 4.4.7.2.
- 4.4.8.3 Year 2 Plan and Justification: Refer to Section 4.4.7.3.
- 4.4.8.4 Year 2 Budget: \$15,000. Refer to Section 4.4.7.4 for assumptions.

4.4.9 Alcohol and Other Drug Services (AODS) Substance Use Disorder Treatments

- 4.4.9.1 Program/Service Overview: To add a 1.00 FTE AODS Specialist that will be assigned to work at the Probation office and assist with the assessment, referral, and case management of substance abusing 109 offenders.
- 4.4.9.2 Year 1 Progress Report: Not applicable; this is a new position for Year 2.
- 4.4.9.3 Year 2 Plan and Justification: 1.00 FTE AODS Specialist will be hired shortly after FTE allocation is added through the FY 12-13 budget process. The amount requested (\$137,500) assumes an end of July 2012 hire date.
- 4.4.9.4 Year 2 Budget: The \$137,500 budget covers 1.00 FTE AODS Specialist for approximately eleven (11) months to serve an estimated 160 individuals.

4.4.10 Human Services – Job Link Job Training and Search Assistance

- 4.4.10.1 Program/Service Overview: An Employment & Training Coordinator will provide a single point of contact at Job Link working with the AB109 population in collaboration with Probation, the Department of Health Services, residential and out-patient services, the Day Reporting Center and other partner agencies. The Coordinator will provide a vocational plan for this population and coordinate training (paid for by Job Link), as appropriate. An Eligibility Worker II will coordinate economic assistance by receiving eligibility applications from the Department of Health Services to ensure faster processing. The Eligibility Worker will take additional applications and determine eligibility for Medi-Cal, CMSP, CalFresh, General Assistance (GA), and make appropriate referrals.
- 4.4.10.2 Year 1 Progress Report: Job Link was granted \$5,000 in Year 1 to provide training to the AB109 population. It became evident that, without an adequate referral mechanism, Job Link staff did not have information to determine which clients in Job Link were the target population and, as a result, did not use any of the targeted training funds. It was determined that bringing on a targeted Job Link coordinator to work directly with the AB109 population would be more effective in providing and coordinating employment and training services to this population.

4.4.10.3 Year 2 Plan and Justification: The staffing will provide a single point of contact for employment and eligibility services, respectively, increasing the effectiveness of HSD services by the AB109 population.

4.4.10.4 Year 2 Budget: \$165,489 for 9 months (\$220,652 annualized) for two (2.0) FTEs.

4.4.11 Human Services - Business Representative (Contract)

4.4.11.1 Program/Service Overview: Through an existing contract with Goodwill Industries of the Redwood Empire, an additional Business Representative will be hired to meet with employers to identify appropriate jobs.

4.4.11.2 Year 1 Progress Report: Not applicable; this item was not included in the Year 1 budget.

4.4.11.3 Year 2 Plan and Justification: Given the continuing economic downturn, the Business Representative will help to identify appropriate jobs for the AB109 population and work in collaboration with the Employment & Training Coordinator to assist ex-offenders to find employment.

4.4.11.4 Year 2 Budget: \$37,500 (\$50,000 annualized).

4.4.12 Human Services – General Assistance (GA)

4.4.12.1 Program/Service Overview: When an individual goes into a residential treatment program, the facility screens applicants and brings appropriate individuals to apply for GA benefits. If approved, the GA benefits go directly to the facility on behalf of the individual. Because the AB109 budget provides for additional residential treatment beds, the HSD is requesting reimbursement for GA funds for AB109 clients, as allowable, while in residential treatment.

4.4.12.2 Year 1 Progress Report: Not applicable; this item was not included in the Year 1 budget.

4.4.12.3 Year 2 Plan and Justification: Given the anticipated increase in AB109 individuals seeking residential treatment services, the Human Services Department is seeking reimbursement of associated GA expenses. On average, GA expenses for residential treatment are \$353/month per person, up to 180 days.

4.4.12.4 Year 2 Budget: \$70,000.

4.5 Data Management

Table 6 summarizes the CCP’s recommended budget for the programs and services that comprise the Data Management budget category and the following sections provide detailed supporting information for the individual components:

Table 6: Data Management Budget Summary

Section	Program Description	Department	FTEs	Amount
4.5.1	Ongoing Programming Support	ISD	0.20	\$ 40,200
4.5.2	ISD Consultant	ISD	0.00	\$ 20,000
4.5.3	Business Intelligence Programmer	ISD	0.00	\$ 75,000
		Total	0.20	\$ 135,200

4.5.1 Information Systems Department (ISD) – Ongoing Programming Support

- 4.5.1.1 Program/Service Overview: This on-going allocation of funds is to support programming needs for the Integrated Justice System that relate to capturing, measuring and reporting information on State Realignment Populations. The allocation has been provided to follow on with programming that has been completed in Year 1 Startup and for addressing new programming needs as they are identified.
- 4.5.1.2 Year 1 Progress Report: New features have been added to the Integrated Justice System to track and manage the new State Realignment Populations. Post Release Community Supervision individuals may now be added and tracked in the Integrated Justice System (IJS) by Probation, Courts, District Attorney, Detention and Sheriff Records. An 1170(h) Sentencing program is now available in IJS for Court to enter 1170(h) sentences and potential Mandatory Supervision. Changes in the Detention component of IJS have been made to manage 1170(h) Sentenced populations and District Attorney may identify an individual as NOT 1170(h) eligible. Changes have also been made to Detention to allow tracking of state parolees in regards to time held locally.
- 4.5.1.3 Year 2 Plan and Justification: As the County’s experience with the State Realignment Populations grows, so does its understanding for relevant measurements and operational needs. Additionally, the State Legislature continues to refine the law, and that requires programming changes. The Year 2 funding is an estimated amount designed to cover such programming needs.
- 4.5.1.4 Year 2 Budget: \$40,200 over twelve (12) months, comprised of 300 hours programming time based on ISD’s current billing rate of \$134/hour. Changes to the ISD staff allocation are not required.

4.5.2 ISD Consultant

- 4.5.2.1 Program/Service Overview: This one time funding is to hire a consultant to establish a plan for evaluating and collecting the appropriate data to determine the impact that realignment populations have on County resources, as well as the outcomes of the services provided to that population.
- 4.5.2.2 Year 1 Progress Report: Year 1 Budget of \$10,000, an amount CCP allocated less than the requested amount, was not expended because prerequisite work had not been completed.
- 4.5.2.3 Year 2 Plan and Justification: Given the importance of meaningful analysis of the impact of State Realignment a plan for establishing particular metrics and appropriate identifiers is critical. This plan requires specialized knowledge, talent, and time that are beyond the constraints of Sonoma County's staff, and the funding will be used to hire a consultant to create such a plan.
- 4.5.2.4 Year 2 Budget: \$20,000 one-time expenditure based on a Statement of Work (SOW) submitted to the CCP and an RFP is currently in progress for hiring the consultant. This effort will utilize "one-time" funds and is not anticipated to continue beyond Year 2.

4.5.3 ISD – Business Intelligence Programmer

- 4.5.3.1 Program/Service Overview: This recommended budget allocation would pay for a part time Business Intelligence Programmer, managed by ISD, for the purpose of building a data warehouse and services for mining data specific to the analysis and measurement of Realignment Populations, and cost of services.
- 4.5.3.2 Year 1 Progress Report: Year 1 budget of \$37,500 was not expended because prerequisite work had not been completed.
- 4.5.3.3 Year 2 Plan and Justification: The Criminal Justice System is based on a transactional database that is appropriate for an enterprise application but is not as efficient for data analysis. An on-line analytical processing (OLAP) database and tools, on the other hand, allows users to view data in a 'multi-dimensional' manner that allows historic data to be summarized and grouped in ways which enable efficient data analysis and projections on the future. This ongoing annual allocation of \$75,000 will pay for a part-time programmer to establish the database and reporting infrastructure and begin to provide reporting that will help answer questions as they are developed by the County's Justice Partners or required by the State.
- 4.5.3.4 Year 2 Budget: \$75,000 to hire an extra-help Senior Programmer Analyst.

4.6 Other Programs

Table 7 summarizes the CCP’s recommended budget for the programs and services that comprise the Other Programs budget category and the following sections provide detailed supporting information for the individual components:

Table 7: Other Programs Budget Summary

Section	Program Description	Department	FTEs	Amount
4.6.1	Pre-Trial Services	Sheriff	6.00	\$ 485,616
		Probation	3.00	\$ 526,791
4.6.2	Legal Support	County Counsel	0.00	\$ 15,000
4.6.3	Gang Task Force Investigator	District Attorney	0.50	\$ 90,000
4.6.4	Local Police Support	Probation	0.00	\$ 50,000
4.6.5	Realignment Consultant	Probation	0.00	\$ 80,000
		Total	9.50	\$ 1,247,407

4.6.1 Pre-Trial Services

4.6.1.1 Program/Service Overview: A Pre-Trial Services program is a core system function that provides universal front-end screening for all persons booked into jail, supports jail management, reduces pre-trial failure, and facilitates efficient case processing. Implementation of a full-service Pre-Trial Services program was a key recommendation of Sonoma County’s Criminal Justice Master Plan. The proposed Pre-Trial Services program will have two components: the assessment component, which will operate as a function of the Classification Unit in the Main Adult Detention Facility; and the supervision component, which will operate as a supervision unit of the Probation Department.

4.6.1.2 Year 1 Progress Report: The CCP identified Pre-Trial Services as a priority area for realignment funding in the Interim Plan. Prior to implementation, the CCP wanted to further study Sonoma County’s pre-trial population and assess the potential value of a pre-trial program. The Realignment Consultant hired by the CCP researched and presented recommendations to the CCP regarding implementation of Pre-Trial Services. These recommendations included continuing pre-trial supervision and adding pre-trial assessment in the jail. An implementation plan and budget was also presented to the CCP. The CCP voted to move forward with a pre-trial model that is a hybrid of Sheriff’s Office and Probation Department staff that merges the duties of classification and pre-trial in the jail, thereby realizing a cost savings in staffing.

Year 2 Plan and Justification: The realignment consultant recommended a three phase approach for Pre-Trial Services Program implementation. The first phase, from July-December of 2012, includes development of a validated pre-trial risk assessment instrument based on local data and a supplemental assessment for Early Case Resolution (ECR) Court, maintenance of current pre-trial supervision staffing, hiring and training of new pre-trial staff, and identification of equipment needs and renovations to the jail booking area. Phase Two, occurring during the first half of 2013, focuses on beginning the enhanced Pre-Trial Services program. Finally, Phase Three, occurring next fiscal year, will concentrate on adjusting staffing and resource allocations based on actual workload from the previous six months.

The benefits of Pre-Trial Services include increased system efficiency (Pre-Trial Services supports early access to information for the ECR Court); risk-based decision-making that assists the system in identifying the appropriate outcome for each defendant; expedited access to available services; and increased effectiveness by reducing pre-trial failure (both in new arrests and failures to appear).

- 4.6.1.3 Year 2 Budget: \$1,012,407 over twelve (12) months. Of the recommended budget, \$60,000 will be allocated for a consultant fee to help design the risk assessment tool. The consultant work will be considered a “one-time” effort and will not extend beyond Year 2. Sheriff’s budget of \$485,616 includes funding for six (6) Correctional Deputies for a period of six (6) months, with an assumed hire date of January 1, 2013. The Probation’s budget of \$466,791 includes funding for two (2) Probation Officer III positions and one (1) Senior Legal Processor for twelve (12) months.

4.6.2 Legal Support

- 4.6.2.1 Program/Service Overview: County Counsel will provide legal services upon request of the CCP or member agencies on realignment issues.
- 4.6.2.2 Year 1 Progress Report: County Counsel analyzed and provided legal opinions on the interpretation and application of various Realignment statutes, reviewed and provided recommendations regarding the CCP's plan proposed to the Board of Supervisors, and provided advice on general legal issues (such as Brown Act compliance).
- 4.6.2.3 Year 2 Plan and Justification: The CCP anticipates requiring continuing legal support to address issues including Brown Act compliance, flash incarceration, and other issues related to the realignment legislation and implementation.

4.6.2.4 Year 2 Budget: \$15,000 to cover ad-hoc support over twelve (12) months; funds will not be used for additional FTEs. Changes to the County Counsel staff allocation are not required.

4.6.3 District Attorney (DA) – Gang Task Force Investigator

4.6.3.1 Program/Service Overview: The District Attorney’s Office participates in the Safe Streets Criminal Gang Enforcement Task Force with local law enforcement agencies and the Federal Bureau of Investigations. Members of the task force are tasked with gathering intelligence to identify criminal gang activity and criminal gang members in Sonoma County.

4.6.3.2 Year 1 Progress Report: Not applicable; new funding request for Year 2.

4.6.3.3 Year 2 Plan and Justification: Budget reduction in the DA’s Office included the elimination of the DA Investigator from the Safe Streets Criminal Gang Task Force. Removal of the position would further strain the resources of the District Attorney’s Office, and would likely affect the department’s ability to meet the expected increase in investigative support resultant to prosecution of PRCS cases and violations. Restoration of the District Attorney Gang Task Force Investigator helps ensure the District Attorney’s Investigative Bureau is staffed at FY 11-12 levels; the DA’s Office would maintain the current capability to provide the investigative support and court appearance time expected for the Year 2 Realignment/ AB109 population.

4.6.3.4 Year 2 Budget: \$90,000 for Fiscal Year 12-13. Budget funds 0.50 DA Investigator salaries and benefits. Changes to the DA staff allocation are not required.

4.6.4 Local Police Support

4.6.4.1 Program/Service Overview: Reserve fund to reimburse local law enforcement agencies for special field operations that require additional or unanticipated law enforcement support. Such collaborative activities would be planned by Probation and may include searches, arrests, welfare checks, and or emergency response by law enforcement when assisting Probation in supervision this high-risk populations.

4.6.4.2 Year 1 Progress Report: Not applicable; new effort for Year 2.

4.6.4.3 Year 2 Plan and Justification: Funds will help off-set costs incurred by local law enforcement agencies as a direct result of the County’s requests for assistance.

4.6.4.4 Year 2 Budget: \$50,000.

4.6.5 Realignment Consultant

4.6.5.1 Program/Service Overview: Sonoma County contracted with Voorhis/Robertson Justice Services, Inc. during Year 1 for support related to Public Safety Realignment planning activities. It is anticipated that the Consultant support will be required through Year 2.

4.6.5.2 Year 1 Progress Report: The Consultant completed the following tasks during Year 1: interviewed CCP executive members and other key stakeholders; reviewed pertinent documentation, such as Realignment Legislation and Criminal Justice Master Plan; data review and analysis; and support for development of the Interim Realignment Plan. The Consultant also researched and presented recommendations to the CCP regarding implementation of Pre-Trial Services.

4.6.5.3 Year 2 Plan and Justification: The Consultant’s criminal justice expertise will be leveraged to help achieve the goals of the CCP in Year 2. The Consultant’s major focus for Year 2 will be long-term Realignment Plan assistance, planning and implementation of Pre-Trial services, and data analysis.

4.6.5.4 Year 2 Budget: \$80,000 for Consultant fee and travel expenses over a twelve (12) month period. This effort will utilize “one-time” funds and is not anticipated to continue beyond Year 2.

4.7 Contingency Funds

The CCP recommends reserving \$1,286,941—equal to 12% of the total Year 2 Realignment funding—as a contingency reserve to cover unanticipated expenditures. The CCP has identified programs that may be potential candidates to receive contingency funding, should the need arise: opening a second County jail unit in the final quarter (\$300,000); hiring an additional Sheriff Legal Processor (\$40,000); and funding for the DUI Court, should grants not materialize (\$180,000). Contingency funds may only be allocated for specific identified needs in the future and will require approval of the CCP and the Sonoma County Board of Supervisors.

5 Conclusion

Public Safety Realignment has significantly impacted Sonoma County's criminal justice system since its inception in October 2011. The CCP and County departments have implemented many key programs and services in order to accommodate the influx of Realignment populations, and also to improve and enhance Sonoma County's overall criminal justice system. The Interim Realignment Plan approved in November 2011 provided a roadmap for implementing the County's response to Realignment in accordance with the guiding principles of the Criminal Justice Master Plan and evidence-based practices. The CCP's Recommended Public Safety Realignment Plan for Fiscal Year 2012-13 (Year 2) honors these guiding principles and also builds upon the programs and services implemented during Fiscal Year 2011-12 (Year 1).

For Year 2, the recommended budget maintains most of the primary programs and services from Year 1, while enhancing certain areas commensurate with identified needs. The Year 2 budget also allocates funding for new programs and services that will further improve the County's ability to respond to the mandates of Public Safety Realignment, while also improving public safety. The County's ability to successfully implement its Public Safety Realignment Plan during Year 2 and beyond will rely upon continued support and funding from the State. While uncertainty of future funding will remain an inherent risk, the CCP executive and sub-committees—in concert with County departments and stakeholders—have developed a recommended budget for Year 2 that will facilitate forward progress towards full implementation of local efforts to respond to the challenges of Public Safety Realignment.

Exhibit A Year 2 Realignment Budget Summary by Major Program

Major Program	Department	Program/Service Description	FTEs	Year 2 Budget	Annualized Expenses
Supervision	Probation	Department Analyst	1.00	\$137,789	\$137,789
		Probation Officer PRCS/MS Team	13.00	\$1,775,662	\$2,227,006
	Probation Total		14.00	\$1,913,451	\$2,364,795
	Sheriff	Sheriff Detective	1.00	\$212,390	\$212,390
	Sheriff Total		1.00	\$212,390	\$212,390
Supervision Total			15.00	\$2,125,841	\$2,577,185
Custody	Sheriff	Jail Unit	7.00	\$1,060,285	\$1,068,738
		SERT	0.00	\$44,685	\$44,685
	Sheriff Total		7.00	\$1,104,970	\$1,113,423
Custody Total			7.00	\$1,104,970	\$1,113,423
In-Custody Programming/ Detention Alternatives	Health Services	MH In Custody Treatment	1.15	\$234,632	\$234,632
		MH IST: "1370" Restoration Services	1.85	\$374,000	\$407,946
		Starting Point	1.00	\$150,000	\$150,000
	Health Services Total		4.00	\$758,632	\$792,578
	Probation	Electronic Monitoring	0.00	\$125,000	\$125,000
		PO STRONG in Custody	1.00	\$127,596	\$152,349
	Probation Total		1.00	\$252,596	\$277,349
	Sheriff	Electronic Monitoring	2.00	\$392,345	\$307,407
		Jail Programs (GED, Parenting, Anger Mgmt, COG, Job Skills)	0.00	\$138,412	\$138,412
		Inmate Programs & Services Manager	1.00	\$146,693	\$146,631
	Sheriff Total		3.00	\$677,450	\$592,450
In-Custody Programming/ Detention Alternatives Total			8.00	\$1,688,678	\$1,662,377
Out of Custody – Programming/ Detention Alternatives	Health Services	Community Mental Health Services	1.60	\$214,475	\$214,475
		Methadone for Oxycontin Detox	0.00	\$15,000	\$15,000
		MH AODS SUD Services	1.00	\$137,500	\$150,493
		Substance Abuse Treatment - SUD	0.00	\$300,000	\$300,000
		Contract Services	0.00	\$300,000	\$300,000
	Health Services Total		2.60	\$666,975	\$679,968
	Human Services	Business Rep (Contract)	0.00	\$37,500	\$50,000
		General Assistance	0.00	\$70,000	\$70,000
		JobLink Job Training and Search Assistance	2.00	\$165,489	\$220,652
	Human Services Total		2.00	\$272,989	\$340,652
	Probation	52-Week Domestic Violence Program	0.00	\$27,120	\$27,120
Day Reporting Center		0.00	\$1,535,000	\$1,740,000	
Probation Supervised Adult Crew (SAC)		0.00	\$200,000	\$200,000	
SCOE Employment GED Preparation		0.00	\$43,000	\$43,000	
Temporary Shelter/Housing		0.00	\$45,000	\$45,000	
Probation Total		0.00	\$1,850,120	\$2,055,120	
Out of Custody – Programming/ Detention Alternatives Total			4.60	\$2,790,084	\$3,075,740

Exhibit A – Continued

Year 2 Realignment Budget Summary by Major Program

Major Program	Department	Program/Service Description	FTEs	Year 2 Budget	Annualized Expenses
Data Management	ISD	ISD Consultant	0.00	\$20,000	\$0
		ISD Programming	0.00	\$40,200	\$40,200
		Part-Time Business Intelligence Programmer	0.00	\$75,000	\$75,000
	ISD Total		0.00	\$135,200	\$115,200
Data Management Total			0.00	\$135,200	\$115,200
Other Programs	County Counsel	Legal Support	0.00	\$15,000	\$15,000
	County Counsel Total		0.00	\$15,000	\$15,000
	District Attorney	DA Northbay Gang Task Force Investigator	0.50	\$90,000	\$90,000
		District Attorney Total		0.50	\$90,000
	Probation	Local Police Support	0.00	\$50,000	\$50,000
		Pre-Trial Services	3.00	\$526,791	\$466,791
		Realignment Consultant	0.00	\$80,000	\$0
	Probation Total		3.00	\$656,791	\$516,791
	Sheriff	Pre-Trial Services	6.00	\$485,616	\$971,232
	Sheriff Total		6.00	\$485,616	\$971,232
Other Programs Total			9.50	\$1,247,407	\$1,593,023
Contingency			0.00	\$1,286,941	\$0
Grand Total			44.10	\$10,379,121	\$10,136,948

Sonoma County – Community Corrections Partnership
Recommended Public Safety Realignment Plan for Fiscal Year 2012-13 (Attachment A)

Exhibit B

Year 2 Realignment Budget Summary by Department and Funding Category

Department	Program/Service Description	FTE	Continuing Effort	New Proposal	One Time	Contingency	Grand Total
Sheriff	Jail Unit	7.00	\$1,060,285	\$0	\$0	\$0	\$1,060,285
	Additional Jail Unit	0.00	\$0	\$0	\$0	\$300,000	\$300,000
	Additional Legal Processor	0.00	\$0	\$0	\$0	\$40,000	\$40,000
	Electronic Monitoring	2.00	\$392,345	\$0	\$0	\$0	\$392,345
	Jail Programs (GED, Parenting, Anger Mgmt, COG, Job Skills)	0.00	\$138,412	\$0	\$0	\$0	\$138,412
	Pre-Trial Services	6.00	\$0	\$485,616	\$0	\$0	\$485,616
	SERT	0.00	\$0	\$44,685	\$0	\$0	\$44,685
	Sheriff Detective	1.00	\$212,390	\$0	\$0	\$0	\$212,390
Inmate Programs & Services Manager	1.00	\$0	\$146,693	\$0	\$0	\$146,693	
Sheriff Total		17.00	\$1,803,432	\$676,994	\$0	\$340,000	\$2,820,426
Probation	52-Week Domestic Violence Program	0.00	\$27,120	\$0	\$0	\$0	\$27,120
	Day Reporting Center	0.00	\$1,535,000	\$0	\$0	\$0	\$1,535,000
	Department Analyst	1.00	\$137,789	\$0	\$0	\$0	\$137,789
	Electronic Monitoring	0.00	\$125,000	\$0	\$0	\$0	\$125,000
	Local Police Support	0.00	\$0	\$50,000	\$0	\$0	\$50,000
	PO STRONG in Custody	1.00	\$0	\$127,596	\$0	\$0	\$127,596
	Pre-Trial Services	0.00	\$0	\$466,791	\$60,000	\$0	\$526,791
	Probation Officer PRCS/MS Team	13.00	\$1,775,662	\$0	\$0	\$0	\$1,775,662
	Probation Supervised Adult Crew (SAC)	0.00	\$0	\$200,000	\$0	\$0	\$200,000
	Realignment Consultant	0.00	\$0	\$0	\$80,000	\$0	\$80,000
	SCOE Employment GED Preparation	0.00	\$43,000	\$0	\$0	\$0	\$43,000
	Temporary Shelter/Housing	0.00	\$45,000	\$0	\$0	\$0	\$45,000
Probation Total		15.00	\$3,688,571	\$844,387	\$140,000	\$0	\$4,672,958
County Counsel	Legal Support	0.00	\$15,000	\$0	\$0	\$0	\$15,000
County Counsel Total		0.00	\$15,000	\$0	\$0	\$0	\$15,000
Court	DUI Court	0.00	\$0	\$0	\$0	\$180,000	\$180,000
Court Total		0.00	\$0	\$0	\$0	\$180,000	\$180,000
District Attorney	DA Northbay Gang Task Force Investigator	0.50	\$0	\$90,000	\$0	\$0	\$90,000
District Attorney Total		0.50	\$0	\$90,000	\$0	\$0	\$90,000
Health Services	Community Mental Health Services	1.60	\$214,475	\$0	\$0	\$0	\$214,475
	Methadone for Oxycontin Detox	0.00	\$15,000	\$0	\$0	\$0	\$15,000
	MH AODS SUD Services	1.00	\$0	\$137,500	\$0	\$0	\$137,500
	MH In Custody Treatment	1.15	\$234,632	\$0	\$0	\$0	\$234,632
	MH IST: "1370" Restoration Services	1.85	\$0	\$374,000	\$0	\$0	\$374,000
	Starting Point	0.00	\$150,000	\$0	\$0	\$0	\$150,000
	Substance Abuse Treatment - SUD Contract Services	0.00	\$300,000	\$0	\$0	\$0	\$300,000
Health Services Total		5.60	\$914,107	\$511,500	\$0	\$0	\$1,425,607
Human Services	Business Rep (Contract)	0.00	\$0	\$37,500	\$0	\$0	\$37,500
	General Assistance	0.00	\$0	\$70,000	\$0	\$0	\$70,000
	JobLink Job Training and Search Assistance	2.00	\$0	\$165,489	\$0	\$0	\$165,489
Human Services Total		2.00	\$0	\$272,989	\$0	\$0	\$272,989
ISD	ISD Consultant	0.00	\$0	\$0	\$20,000	\$0	\$20,000
	ISD Programming	0.00	\$40,200	\$0	\$0	\$0	\$40,200
	Part-Time Business Intelligence Programmer	0.00	\$75,000	\$0	\$0	\$0	\$75,000
ISD Total		0.00	\$115,200	\$0	\$20,000	\$0	\$135,200
Various	Pure Contingency	0.00	\$0	\$0	\$0	\$766,941	\$766,941
Various Total		0.00	\$0	\$0	\$0	\$766,941	\$766,941
Grand Total		40.10	\$6,536,310	\$2,395,870	\$160,000	\$1,286,941	\$10,379,121

Exhibit C

Funding Category by Funding Source Matrix

Funding Source	Continuing Effort	New Proposal	One Time	Contingency	Grand Total
FY 12/13 State Funding (Planning)			\$150,000		\$150,000
FY12/13 State Funding	\$6,536,310	\$2,395,870	\$10,000	\$85,197	\$9,027,377
FY11/12 Projected Carry-Over				\$1,201,744	\$1,201,744
Grand Total	\$6,536,310	\$2,395,870	\$160,000	\$1,286,941	\$10,379,121

Exhibit D Program Budget by Budget Cycle

Major Program	Department	Program/Service Description	FY 12/13 Approved	FY 12/13 Supplemental	Requested Budget Adjustment	Grand Total
Supervision	Probation	Department Analyst		\$137,789		\$137,789
		Probation Officer PRCS/MS Team	\$1,534,048		\$241,614	\$1,775,662
	Probation Total		\$1,534,048	\$137,789	\$241,614	\$1,913,451
	Sheriff	Sheriff Detective	\$212,390			\$212,390
	Sheriff Total		\$212,390			\$212,390
Supervision Total			\$1,746,438	\$137,789	\$241,614	\$2,125,841
Custody	Sheriff	Jail Unit	\$1,046,577		\$13,708	\$1,060,285
		SERT	\$44,685			\$44,685
	Sheriff Total		\$1,091,262		\$13,708	\$1,104,970
Custody Total			\$1,091,262		\$13,708	\$1,104,970
In-Custody Prog	Health Services	MH In Custody Treatment	\$0		\$234,632	\$234,632
		MH IST: "1370" Restoration Services			\$374,000	\$374,000
		Starting Point	\$0		\$150,000	\$150,000
	Health Services Total		\$0		\$758,632	\$758,632
	Probation	Electronic Monitoring	\$105,600		\$19,400	\$125,000
		PO STRONG in Custody			\$127,596	\$127,596
	Probation Total		\$105,600		\$146,996	\$252,596
	Sheriff	Electronic Monitoring	\$305,207		\$87,138	\$392,345
		Inmate Programs & Services Manager		\$146,693		\$146,693
		Jail Programs (GED, Parenting, Anger Mgmt, COG, Job Skills)			\$138,412	\$138,412
Sheriff Total		\$305,207	\$146,693	\$225,550	\$677,450	
In-Custody Prog Total			\$410,807	\$146,693	\$1,131,178	\$1,688,678
Out of Custody Prog	Health Services	Community Mental Health Services	\$120,000		\$94,475	\$214,475
		Methadone for Oxycontin Detox	\$15,000			\$15,000
		MH AODS SUD Services			\$137,500	\$137,500
		Substance Abuse Treatment - SUD				
		Contract Services	\$300,000			\$300,000
	Health Services Total		\$435,000		\$231,975	\$666,975
	Human Services	Business Rep (Contract)			\$37,500	\$37,500
		General Assistance			\$70,000	\$70,000
		JobLink Job Training and Search Assistance	\$10,000		\$155,489	\$165,489
	Human Services Total		\$10,000		\$262,989	\$272,989
Probation	52-Week Domestic Violence Program	\$12,000		\$15,120	\$27,120	
	Day Reporting Center	\$1,020,000		\$515,000	\$1,535,000	
	Probation Supervised Adult Crew (SAC)			\$200,000	\$200,000	
	SCOE Employment GED Preparation	\$22,875		\$20,125	\$43,000	
	Temporary Shelter/Housing	\$48,000		-\$3,000	\$45,000	
Probation Total		\$1,102,875		\$747,245	\$1,850,120	
Out of Custody Prog			\$1,547,875		\$1,242,209	\$2,790,084
Data Management	ISD	ISD Consultant			\$20,000	\$20,000
		ISD Programming			\$40,200	\$40,200
		Part-Time Business Intelligence Programmer	\$75,000			\$75,000
		ISD Total		\$75,000		\$60,200
Data Management Total			\$75,000		\$60,200	\$135,200
Other Programs	Probation	Local Police Support			\$50,000	\$50,000
		Pre-Trial Services		\$466,791	\$60,000	\$526,791
		Realignment Consultant			\$80,000	\$80,000
	Probation Total			\$466,791	\$190,000	\$656,791
	County Counsel	Legal Support			\$15,000	\$15,000
	County Counsel Total				\$15,000	\$15,000
	District Attorney	DA Northbay Gang Task Force Investigator			\$90,000	\$90,000
	District Attorney Total				\$90,000	\$90,000
	Sheriff	Pre-Trial Services			\$485,616	\$485,616
Sheriff Total				\$485,616	\$485,616	
Other Programs Total				\$466,791	\$780,616	\$1,247,407
Grand Total			\$4,871,382	\$751,273	\$3,469,525	\$9,092,180

Exhibit E Position Allocation by Program/Department and Budget Cycle

Major Program	Department	Program/Service Description	FY 12/13 Approved FTE	FY 12/13 Sup FTE	FTE Alloc Change	Grand Total
Supervision	Probation	Department Analyst		1.00		1.00
		Probation Officer PRCS/MS Team	9.00		4.00	13.00
	Probation Total		9.00	1.00	4.00	14.00
	Sheriff	Sheriff Detective	1.00			1.00
	Sheriff Total		1.00			1.00
Supervision Total			10.00	1.00	4.00	15.00
Custody	Sheriff	Jail Unit	6.00		1.00	7.00
		SERT	0.00			0.00
	Sheriff Total		6.00		1.00	7.00
Custody Total			6.00		1.00	7.00
In-Custody Prog	Health Services	MH In Custody Treatment	1.15		0.00	1.15
		MH IST: "1370" Restoration Services			1.85	1.85
		Starting Point	1.00		0.00	1.00
	Health Services Total		2.15		1.85	4.00
	Probation	Electronic Monitoring	0.00		0.00	0.00
		PO STRONG in Custody			1.00	1.00
	Probation Total		0.00		1.00	1.00
	Sheriff	Electronic Monitoring	2.00		0.00	2.00
		Jail Programs (GED, Parenting, Anger Mgmt, COG, Job Skills)			0.00	0.00
		Inmate Programs & Services Manager		1.00		1.00
	Sheriff Total		2.00	1.00	0.00	3.00
In-Custody Prog Total			4.15	1.00	2.85	8.00
Out of Custody Prog	Health Services	Community Mental Health Services	1.60		0.00	1.60
		Methadone for Oxycontin Detox	0.00			0.00
		MH AODS SUD Services			1.00	1.00
		Substance Abuse Treatment - SUD Contract Services	0.00			0.00
	Health Services Total		1.60		1.00	2.60
	Human Services	Business Rep (Contract)			0.00	0.00
		General Assistance			0.00	0.00
		JobLink Job Training and Search Assistance	0.00		2.00	2.00
	Human Services Total		0.00		2.00	2.00
	Probation	52-Week Domestic Violence Program	0.00		0.00	0.00
		Day Reporting Center	0.00		0.00	0.00
		Probation Supervised Adult Crew (SAC)			0.00	0.00
		SCOE Employment GED Preparation	0.00		0.00	0.00
		Temporary Shelter/Housing	0.00		0.00	0.00
	Probation Total		0.00		0.00	0.00
Out of Custody Prog Total			1.60		3.00	4.60
Data Management	ISD	ISD Consultant			0.00	0.00
		ISD Programming			0.00	0.00
		Part-Time Business Intelligence Programmer	0.00			0.00
	ISD Total		0.00		0.00	0.00
Data Management Total			0.00		0.00	0.00
Other Programs	County Counsel	Legal Support			0.00	0.00
	County Counsel Total				0.00	0.00
	District Attorney	DA Northbay Gang Task Force Investigator		0.50		0.50
	District Attorney Total			0.50		0.50
	Probation	Local Police Support			0.00	0.00
		Pre-Trial Services		3.00	0.00	3.00
		Realignment Consultant			0.00	0.00
	Probation Total			3.00	0.00	3.00
	Sheriff	Pre-Trial Services			6.00	6.00
	Sheriff Total				6.00	6.00
Other Programs Total				3.50	6.00	9.50
Grand Total			21.75	5.50	16.85	44.10