



The 2011 Public Safety Realignment Act

AB 109

FY 2012/2013 Addendum

County of Tulare

Executive Committee of the Community Corrections Partnership

Janet M. Honadle, Chief Probation Officer, County of Tulare (Chair)

Bill Wittman, Sheriff-Coroner, County of Tulare

Phillip J. Cline, District Attorney, County of Tulare

LaRayne Cleek, Administrative Officer of the Superior Court of Tulare County

Michael Sheltzer, Public Defender, County of Tulare

Colleen Mestas, Chief of Police, City of Visalia

Cheryl L. Duerksen, Ph.D., Director of Health and Human Services, County of Tulare

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Community Corrections Partnership

In 2009, SB 678 established a Community Corrections Partnership (CCP) in each county, chaired by the Chief Probation Officer.

The passage of AB109 included the Community Corrections Partnership, herein referred to as CCP, in the development of the Implementation Plan, including the funding distribution, and submission to the Board of Supervisors for final approval. AB109 states the Plan is deemed accepted by the Board of Supervisors unless rejected by a vote of 4/5's, in which case the Plan goes back to the CCP for further consideration.

The Tulare County Community Corrections Partnership is comprised of the following members:

Executive Committee of the Community Corrections Partnership

Janet M. Honadle, Chief Probation Officer, County of Tulare
Bill Wittman, Sheriff-Coroner, County of Tulare
Phillip J. Cline, District Attorney, County of Tulare
LaRayne Cleek, Administrative Officer of the Superior Court of Tulare County
Michael Sheltzer, Public Defender, County of Tulare
Colleen Mestas, Chief of Police, City of Visalia
Cheryl L. Duerksen, Ph.D., Director, Health & Human Services Agency, County of Tulare

Membership

Dahl Cleek, Undersheriff
Jason Britt, Director, Human Services Branch, Health & Human Services Agency
Christie Myer, Assistant Chief Probation Officer
Jason Salazar, Captain, Visalia Police Department
Adam Peck, Director, Workforce Investment Board
Mary Alice Escarsega-Fechner, Executive Director, CSET, Inc.
Jean Rousseau, County Administrative Officer
Jim Vidak, Superintendent, Tulare County Office of Education
Tim Ward, Assistant District Attorney
Deanna Jasso, Administrative Manager, Tulare County Superior Court

Overview - 2011 Public Safety Realignment Act (AB 109)

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

AB 109 transfers responsibility for supervising specified lower level inmates and parolees from the California Department of Corrections and Rehabilitation to counties. Implementation of the Public Safety Realignment Act went into effect October 01, 2011.

Section 1230.1(a) of the California Penal Code was amended to read "Each county local Community Corrections Partnership established pursuant to subdivision (b) of Section 1230 shall recommend a local plan to the county board of supervisors for the implementation of the 2011 public safety realignment. (b) The plan shall be voted on by an executive committee of each county's Community Corrections Partnership consisting of the Chief Probation Officer of the county as chair, a Chief of Police, the Sheriff, the District Attorney, the Public Defender, presiding Judge or his or her designee, and the department representative listed in either Section 1230 (b)(2)(g), 1230(b)(2)(h), or 1230(b)(2)(j) as designated by the county board of supervisors for purposes related to the development and presentation of the plan. (c) The plan shall be deemed accepted by the county board of supervisors unless rejected by a vote of 4/5ths in which case the plan goes back to the Community Corrections Partnership for further consideration. (d) Consistent with local needs and resources, the plan may include recommendations to maximize the effective investment of criminal justice resources in evidence-based correctional sanctions and programs, including, but not limited to, day reporting centers, drug courts, residential multi-service centers, mental health treatment programs, electronic and GPS monitoring programs, victim restitution programs, counseling programs, community service programs, educational programs, and work training programs."

On August 30, 2011, the Community Corrections Partnership Committee unanimously approved the Tulare County Community Corrections Plan. The Plan was submitted to the Tulare County Board of Supervisors on September 27, 2011, and was unanimously approved.

The FY 2012/2013 Addendum to the CCP Plan is intended to provide a statistical and programmatic update based on the first nine months (October 01, 2011 through June 30, 2012) of Public Safety Realignment, and to present the proposed budget for final approval by the CCP Committee and the Tulare County Board of Supervisors.



PROBATION DEPARTMENT

PHASE I OUTCOMES

This report is an analysis of AB109 data and outcomes for the period of October 01, 2011 through June 30, 2012.

Section 3450(b)(7), as added by AB109, states:

“Fiscal policy and correctional practices should align to promote a justice reinvestment strategy that fits each county. “Justice Reinvestment” is a data-driven approach to reduce corrections and related criminal justice spending and reinvest savings in strategies designed to increase public safety. The purpose of justice reinvestment is to manage and allocate criminal justice populations more cost effectively, generating savings that can be reinvested in evidence-based strategies that increase public safety while holding offenders accountable.”

The Probation Department identified six broad-based goals in Phase I:

Goal 1: Develop the AB109 Adult Supervision Unit to provide intensive supervision, court investigation, and case management services to felony probationers, utilizing an evidence-based supervision model, in a continuing effort to reduce recidivism.

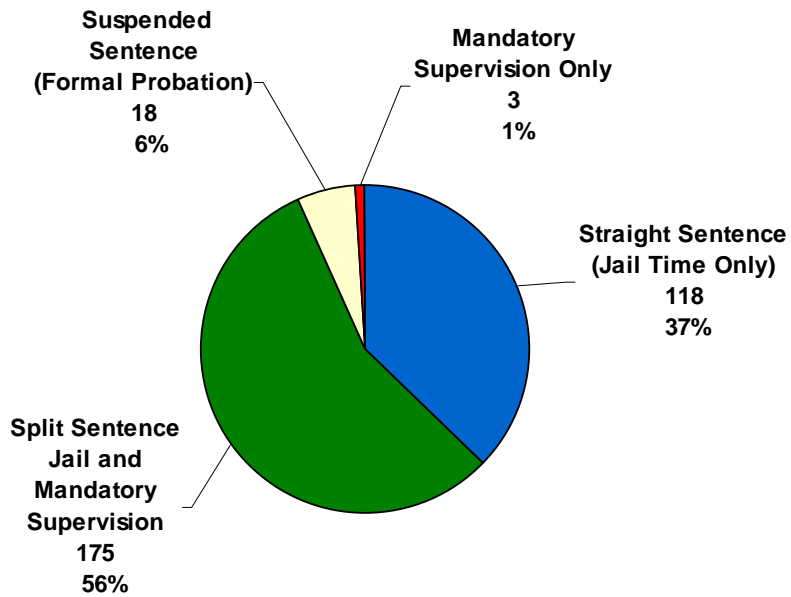
Results: In fiscal year 2011/2012, the Probation Department developed the AB109 Adult Supervision Unit, utilizing an evidence-based supervision model, to provide supervision of the post-release community supervision (PRCS) and 1170(h) population (non-serious, non-violent, and non-registerable sex offenders). Two Supervising Probation Officers, three Deputy Probation Officer III's, eight Deputy Probation Officer II's, one Probation Collections Investigator, three Office Assistant III's and one Account Clerk were hired to provide services for these two distinct offender populations.

Caseloads for PRCS and 1170(h) offenders were to be determined by risk levels as identified by the COMPAS assessment. This comprehensive assessment tool identifies offender needs, including financial problems; educational problems; and criminal attitudes/personality/opportunity/associates. Four separate risk scales measure violence, recidivism, flight, and non-compliance. Assessment results provide decision-support for probation officers when placing offenders into the community, as well as assist in the design of an individualized case management plan. Between October 01, 2011, and June 30, 2012, assigned staff completed **492** COMPAS Risk/Needs Assessments on PRCS offenders and **70** on 1170(h) offenders.

Through June 30, 2012, a total of **494** PRCS offenders, and **54** 1170(h) offenders, were subject to community supervision. Currently, 12 deputy probation officers are providing investigation, assessment, supervision, and case management services for the PRCS and 1170(h) population.

- The average supervision caseload for the AB109 population is **50**.

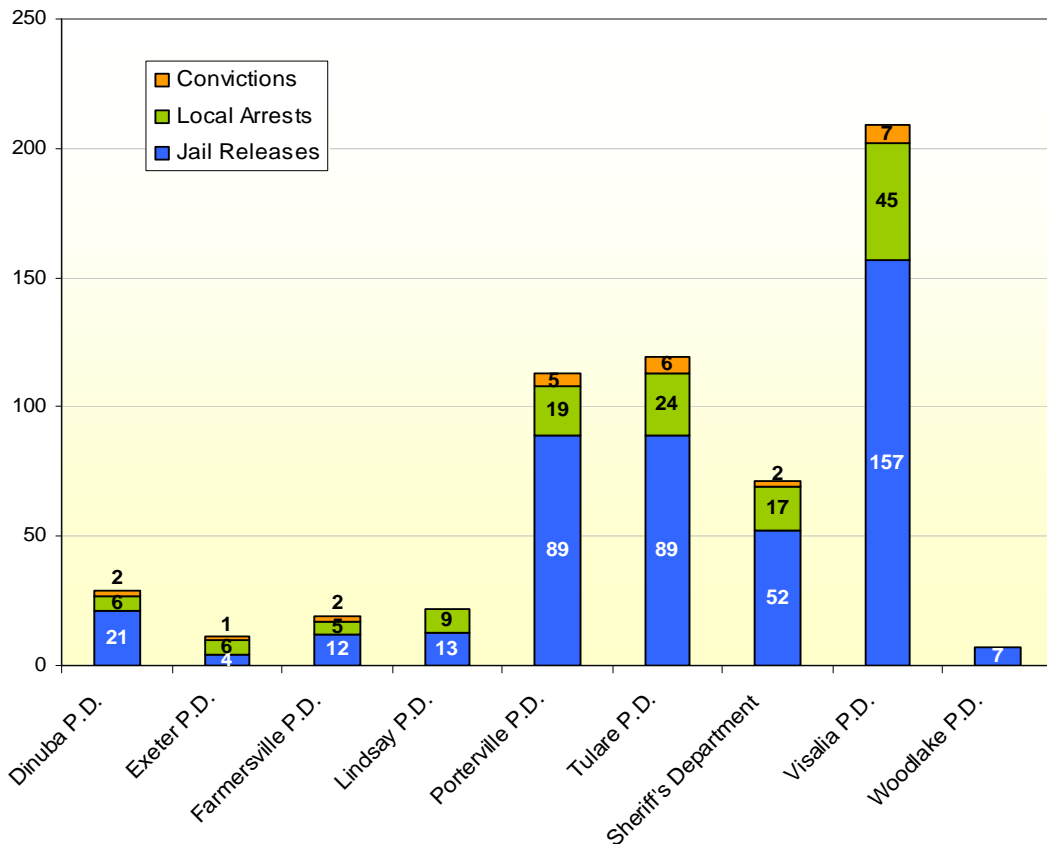
Assigned staff completed **233** Pre-Sentence Investigations, and provided **82** Pre-Trial recommendations, resulting in the imposition of **315** actual 1170(h) sentences through June 30, 2012. One offender has been sentenced to Straight with Electronic Monitoring (not shown on chart).



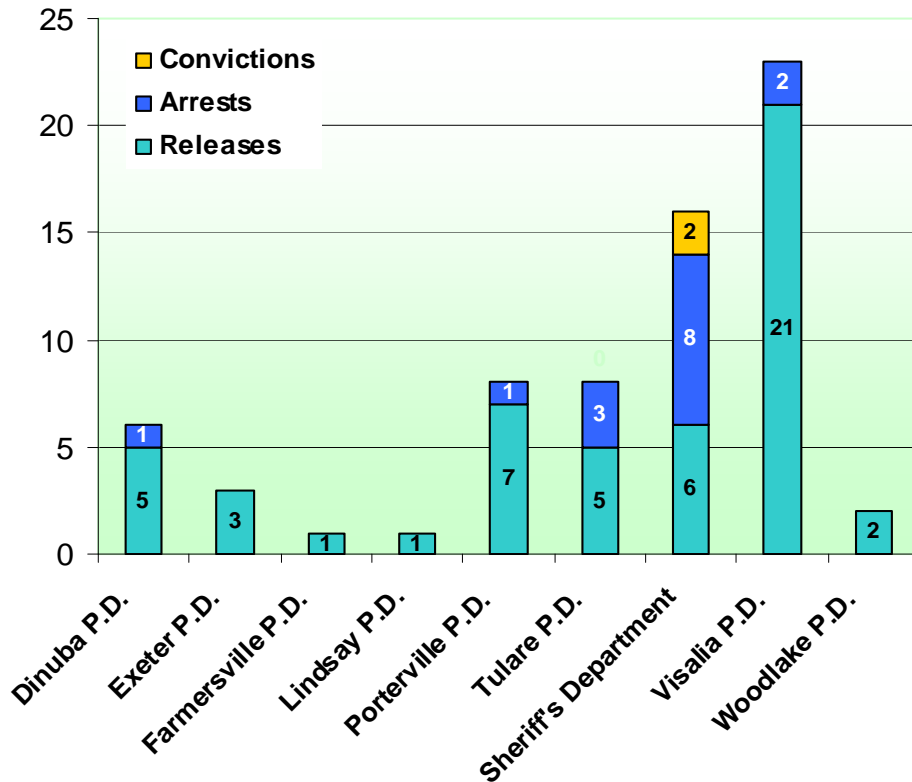
It is noted that our conviction rate for new offenses is **2.2% on the PRCS offenders** and **3.7% on 1170(h) offenders subject to a split sentence or mandatory supervision only**. These rates may rise based on our capacity to provide supervision and intervention services.

Impact on Local Law Enforcement:

Post-Release Community Supervision (PRCS) Releases, Arrests, and Convictions by City



1170(h) Releases, Arrests, and Convictions by City



Goal 2: Institute electronic monitoring/GPS services as an alternative to incarceration.

Result: Between May 01, 2012 and June 30, 2012, fourteen (14) 1170(h) and/or formal probation cases were released on the electronic monitor 30-60-90 days prior to their release date, as no behavioral issues occurred while in custody. The use of electronic monitoring/GPS will be utilized more heavily in the 2012/2013 fiscal year to facilitate a smooth transition from custody to the community.

Goal 3: Develop PRCS and 1170(h) client resources to address offender recidivism through the use of evidence-based curriculum and programs; residential in-patient/out-patient substance abuse treatment services; transitional housing needs; transportation needs; clothing needs; educational support; tattoo removal services; and job training and placement services.

Result: Between December 1, 2011 and June 30, 2012, the Probation Department provided transitional and residential treatment funding for **70** PRCS offenders, each averaging 43 days. Three additional Professional Services Agreements for residential treatment services have been signed and became operational on July 01, 2012. The Department has working agreements with two shelters for temporary housing. To date, 100% of the PRCS offenders who appeared for an Intake Assessment had a bed to sleep in upon leaving our office.

Three Professional Services Agreements have been initiated for the provision of evidenced-based curriculums/programs addressing theft, sex-offender and moral reasoning issues. An additional evidence-based curriculum, in the area of social skills/relationship development, is scheduled to begin in August, 2012.

The Department also has working agreements with C-SET, Inc. and the Employment Connection for job training and placement services. Finding jobs for the PRCS and 1170(h) population has proven very difficult. Their criminal history, along with Tulare County's current unemployment rate of 15.1% (4.4% higher than the State average), makes job location and retention a continuing challenge for this population.

The lack of reliable transportation has a direct impact on the ability to locate and retain jobs. The Probation Department purchased and distributed over **1,000** daily bus passes to PRCS and 1170(h) offenders between October 01, 2011 and June 30, 2012. The Probation Department also provided **21** clothing vouchers at \$50 each for the purchase of pants, shirts, shoes, and underclothing to PRCS and 1170(h) offenders during this same period.

Goal 4. Fund and implement the Multi-Disciplinary Assessment Team in collaboration with the Health and Human Services Agency, Mental Health Department.

Result: Between October 01, 2011 and June 30, 2012, the Team reviewed **399** PRCS cases for Mental Health services, referred 84 cases for a Mental Health assessment, and evaluated **178** cases for other benefit eligibility.

Goal 5. Fund the District Attorney's Victim/Offender Reconciliation Team.

Result: The primary commitment of the TCDA program during this fiscal year was the early disposition of cases during the Early Case Disposition (ECD) process, the education of District Attorney staff to ensure the proper application of AB109, and continuing support for victims of crimes.

Goal 6. Fund the Public Defender's AB-109 Realignment Team.

Result: The Public Defender's Office developed a new job classification of Public Defender Social Worker. A qualified individual was hired to provide services to clients and their families.

Probation Department Phase I Budget

The Phase I budget under the County's Community Corrections Plan was \$2,793,717. A copy of the budget is attached as Exhibit C. A total of \$1,061,591 (38%) was allocated to provide direct PRCS and 1170(h) client services by Probation staff.

The budget included funding for 19 new positions (from Supervising Probation Officers to Office Assistants). The Department has placed employees in AB109 positions to provide immediate supervision and case management services to PRCS and 1170(h) clients. Recruitment is underway to fill remaining vacancies. The Probation Department purchased vehicles for the assigned probation supervision officers; upgraded the Probation Department's automated case management system to capture and retrieve case management data; paid programmatic related charges including communication charges, office expenses, motorpool operations, utilities; and paid officer training costs.



PROBATION DEPARTMENT

PHASE II IMPLEMENTATION PLAN



Phase II Implementation Plan – Probation Department FY 2012/2013

Tulare County has been allocated a total of \$11,715,220 in realignment funding for FY 2012/2013. \$1,000,000 is to be held in trust account in the Sheriff's budget to pay AB109 inmate medical costs. Residual funds are to be distributed equally between the Probation Department and the Sheriff's Department at the end of the fiscal year.

- Probation Department \$ 4,746,125
- Sheriff's Department \$ 5,969,095
- Medical Trust Account \$ 1,000,000
- TOTAL: \$11,715,220

The Probation Department proposes to continue supervising PRCS and 1170(h) clients, hire additional staff, and expand PRCS and 1170(h) client services in the \$4.7 million spending plan for Phase II. The FY 2012/2013 budget includes:

- 17 additional positions will be added to provide supervision and case management services for the PRCS and 1170(h) offender population at a cost of approximately \$1.8 million. Public safety and program fidelity rest upon achieving and maintaining appropriate caseload sizes and services that respond to the risk/need level of offenders.
 - 1 Division Manager
 - 1 Deputy Probation Officer III
 - 13 Deputy Probation Officer I/II
 - 1 Staff Services Analyst I/II/III
 - 1 Office Assistant III
- \$1.5 million will be allocated for AB109-related services and supplies, such as expansion of GPS and electronic monitoring services, in-patient residential substance abuse treatment, transitional housing, emergency clothing supplies, transportation, tattoo removal services, out-patient treatment services, educational costs, officer training expenses, and other related charges.
- \$606,800 in general expenses, such as data processing, building maintenance, utility costs, communications, motor pool, vehicles for additional supervision officers, and case management system improvements.
- \$793,200 to provide funding for the District Attorney and Public Defender Realignment Teams, and the Health and Human Services Agency Multi-Disciplinary Assessment Team.

The Probation Department plans to expand service delivery and develop alternatives to incarceration for both the PRCS and 1170(h) population through the following:

- Establishment of an Alternatives to Incarceration working group through the CCP to explore viable resources.
- Expand the provision of comprehensive OR/Bail Release reports to the courts that include a full COMPAS assessment.

The Probation Department is committed to working closely with its CCP partners during Phase II to identify and implement evidenced-based programs that provide an alternative to extended periods of incarceration.



SHERIFF'S DEPARTMENT

PHASE I OUTCOMES

The Sheriff's Department has placed hundreds of inmates into jail or alternative-to-custody programs as a direct result of AB 109. The Department's Phase I plan, covering the period of Oct. 1, 2011, through June 30, 2012, is included in the FY 2011/2012 Implementation Plan of the Tulare County Community Corrections Partnership.

The Department targeted five broad goals in Phase I. Here is a summary of progress in achieving each of those goals:

Goal 1: Utilize vacant cells at the Tulare County Adult Pre-Trial Detention Facility to accommodate the overall growth in the County's inmate population as a result of AB 109.

Results: AB 109 inmates averaged 19% (303 offenders) of the County's jail population during June, 2012. Depending on offense and other classification issues, those offenders were spread between the County's four jails. All vacant pods, or housing units, at Pre-Trial have been opened to accommodate a growing inmate population.

Goal 2: Consolidate booking operations for County Jail System at the Adult Pre-Trial Detention Facility.

Results: The Sheriff's Department has postponed achieving this goal for two reasons. First, a priority has been placed on covering new housing units opened to accommodate AB 109 inmates. New correctional deputies have been assigned to new housing units. Secondly, the hiring process for deputies takes up to six months (from recruitment to testing to background checks to hiring). For these reasons, the Department hopes to accomplish this booking consolidation in Phase II.

Goal 3: Enhance kitchen capacity at the Bob Wiley Detention Facility to accommodate additional meal production demands.

Results: The County Jail System's kitchen at Bob Wiley prepared 141,943 meals during September 2011, before the implementation of AB 109 in October. Monthly meal production grew 25.1% (or 35,652 meals) by May 2012. The Department used all funds budgeted in Phase I to purchase commercial-quality kitchen equipment and hired one food-and-laundry manager to cope with this expanded meal production. A laundry technician was hired for the increased inmate laundry demands. Due to heavy demand in the local job market for experienced cooks, recruitment continues for two cooks budgeted for Phase I. The additional workers, expected in Phase II, will assist kitchen staff in meeting the increase in meal production.

Goal 4: Enhance inmate transportation services.

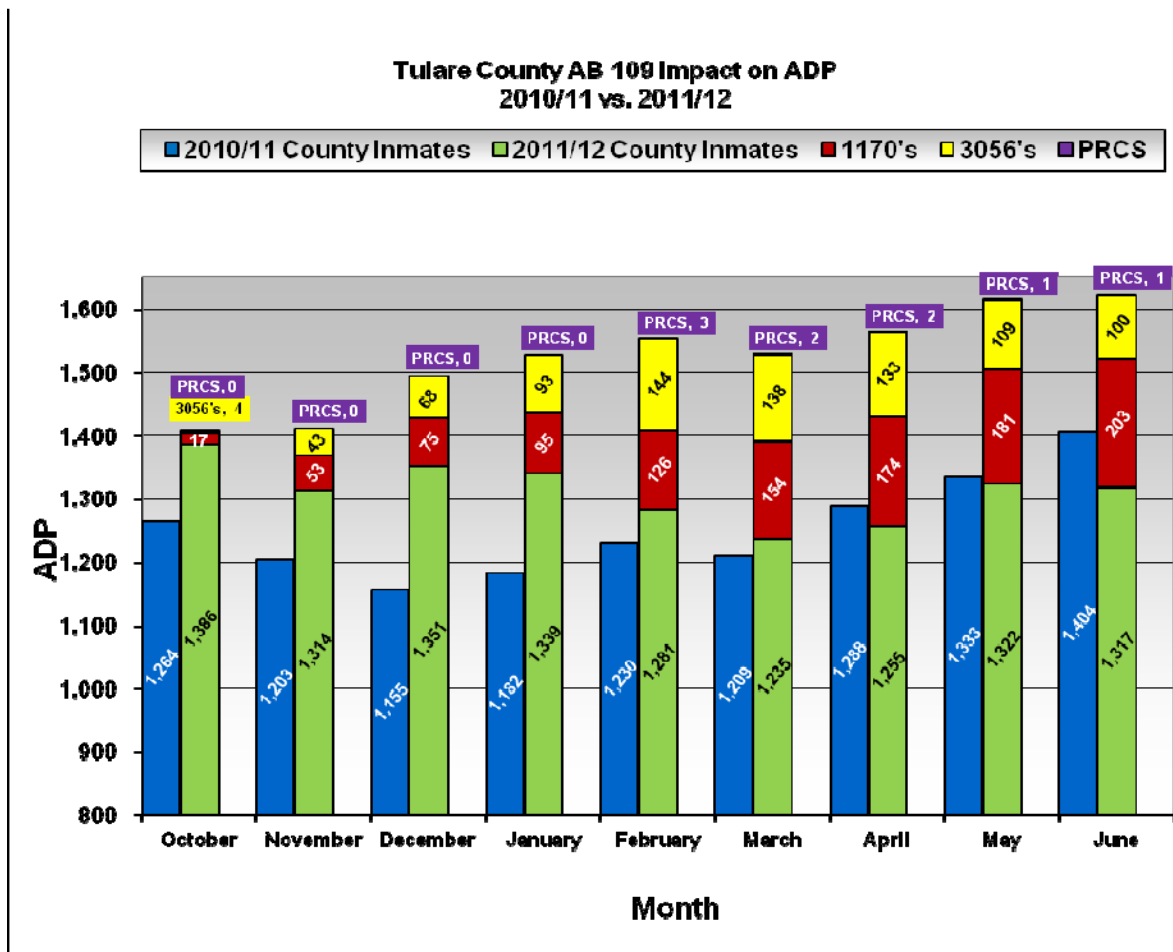
Results: The Department has hired a transportation deputy and purchased an inmate transport van in the Phase I budget.

Goal 5: Establish counseling services to assist inmates in successfully transitioning back into society and thus lower recidivism rates.

Results: The Department just received approval from Board of Supervisors to hire a transitional counselor (a new position for Sheriff’s Department). The average hiring process for such non-sworn positions is three months. Thus, the Department expects to hire this counselor during the first half of Phase II.

AB 109 Impact on Jail Population

Approximately one in every five inmates in the County’s Jail System is there due to AB 109. These inmates accounted for 18% of average daily jail population as of June 30, 2012. These inmates fall into two groups: (1) offenders sentenced directly to jail time (1170’s) and (2) parolees from the State Prison System covered under P.C. 3056. A graph showing the trends of these groups in the County’s Jail System is given below.



The growth in inmate population, as a result of AB 109, has reached at or near capacity of the County’s Jail System in recent weeks. As a result, the Sheriff’s Department is beginning to place some AB 109 inmates into alternative-to-custody programs, such as Sheriff’s Work Alternative Program (SWAP) and the Day Reporting Center (DRC). Both of these programs allow participants to provide free labor on projects at government agencies and non-profit organizations in exchange for actual jail time. At present, there are nine AB 109 inmates enrolled in SWAP.

The Department also is working with the Probation Department to place AB 109 offenders in other alternatives to incarceration. These include having offenders serve sentences at home while wearing ankle devices so that their movements can be monitored.

The Department plans to expand use of such alternatives to jail time during Phase II and, in conjunction with its CCP partners, study other alternatives.

Phase I Budget

The Sheriff's Phase I budget under the County's Community Corrections Plan is \$3.1 million. The Department estimates that this budget will be fully spent by the end of Phase I on June 30, 2012. A copy of the budget is attached as Exhibit A.

The budget includes funding for 54 new positions (from a correctional lieutenant to office assistants). The Department has hired 48 of those new employees. Recruitment is under way for the six remaining positions. A variety of equipment has been purchased in accordance with the budget. This includes commercial-quality cooking devices and food-delivery items, a transport van, and computers. AB 109 funds also were earmarked, and spent, to upgrade the Department's jail management database and cover recruitment costs for new staff members assigned to the AB 109 program.

The Department, in keeping with standard practice in implementing a major new program, had to modify its original AB 109 budget to accommodate expenses not originally identified. These include overtime costs for correctional deputies to cover shifts of newly hired deputies while the latter received training to orient them to the Sheriff's Department and their specific job duties. The budget also was revised to include such AB 109-related charges as custodial services, data processing charges, motor pool expenses, and other general overhead costs.



SHERIFF'S DEPARTMENT

PHASE II IMPLEMENTATION PLAN



Phase II Implementation Plan – Sheriff's Department FY 2012/2013

The Sheriff's Department proposes to continue to house AB 109 inmates, hire additional correctional staff, and pursue evidence-based alternatives to incarceration in a \$5.9 million spending plan for Phase II. The budget is attached as Exhibit B.

The budget includes \$4.4 million allocated for salaries and benefits for sworn officers and civilian staff assigned to the AB 109 program, including 11 new positions (10 correctional deputies and one desktop technician). The budget also calls for \$666,543 in AB 109-related services and supplies, such as inmate clothing, food, inmate programs, and related charges.

The budget includes \$861,279 in general overhead expenses, such as data processing, building maintenance, utility costs, communications, motor pool, jail security system improvements, and a vehicle for the lieutenant assigned to provide day-to-day supervision of the AB 109 program.

The Department will establish a program to enhance the successful transition of offenders from jail back into the community. The program will utilize an inmate program specialist position recently authorized by the Tulare County Board of Supervisors. The counselor will assist inmates in identifying appropriate services of government and non-profit agencies to ease the transition process. Research reveals that access to such services contributes to lowering recidivism rates.

The Department has allocated \$125,000 for contracted services. A key component of this allocation is starting a Residential Substance Abuse Treatment (RSAT) program for women serving sentences for drug offenses. The Department has operated an RSAT program for male inmates since 1999. RSAT participants are housed together for a minimum of five months. Experienced substance abuse counselors work with the inmates to build character traits to break dependence on drugs. Department data shows a significant decrease in recidivism among RSAT graduates versus the general inmate population.

Women, though still a minority, have been growing as a percentage of overall inmate population in recent years. Many AB 109 women offenders are serving time for drug-related offenses. Thus, there is a solid foundation for starting an RSAT program geared to women. However, identifying an appropriate space for the program is a challenge in implementing the program. The Department does not mix women and men in the same housing unit for a number of reasons, and there are no empty housing units at present due to the growth in overall inmate population. The Department is considering solutions to the housing program for this RSAT program geared to women offenders.

In addition, the Sheriff's Department will work closely with its CCP partners during Phase II to study additional alternatives to incarceration. Emphasis will be placed on evidence-based programs shown to be effective at reducing recidivism.

APPENDIX

EXHIBIT A

Sheriff's Department, Agency 240 Final Expenditures, FY 2011/2012

	Current Budget	To Date Rev/Exp	Remaining Balance
<u>Salaries & Benefits</u>			
Allocated Salaries	865,168	865,168	0
Overtime	340,366	340,358	8
Other pay types	7,560	7,555	5
Benefits	130,934	132,167	(1,233)
Retirement-Co Share	149,285	149,283	2
Social Security	88,966	88,957	9
POB	17,663	17,663	(0)
Workers Comp Ins	28,000	0	28,000
Dept Savings	(4,642)	(4,642)	(0)
Total Salaries & Benefits	1,623,300	1,596,510	26,790
<u>Services & Supplies</u>			
Clothing Supplies	44,057	44,057	(0)
Communications	15,950	15,950	(0)
Food	268,953	268,953	0
Household Expense	68,530	68,530	0
Office Expense	8,557	8,557	0
Prof & Spec	2,848	2,848	0
Special Dept Exp	106,491	109,016	(2,525)
Total Services & Supplies	515,386	517,910	0
<u>Agency Charges</u>			
Data Processing	56,714	56,714	0
ADSI Charges	34,627	34,627	0
Building Maintenance	140,321	140,321	0
Utilities	75,066	75,066	0
Custodial Services	11,784	11,784	0
Motor Pool	2,993	2,993	0
Total Agency Charges	321,505	321,505	0
<u>OTHER</u>			
Serv Frm Dept (HHSA)	416,682	416,682	0
Total Other	416,682	416,682	0
<u>CAO</u>			
Café Equip	50,092	50,092	0
Sec. Equip-Camera Sec. Sys.	141,000	80,754	60,246
Autos - Transport Van	39,325	39,325	0
Total Other Charges	230,417	170,171	60,246
TOTAL ALL EXPENDITURES	3,107,290	3,022,778	84,512

EXHIBIT B

COUNTY OF TULARE - SHERIFF'S DEPARTMENT
AGENCY 240
Proposed Budget for FY 2012/13

Org: 2508 CRIMINAL JUSTICE REALIGNMENT (AB109)

ALLOCATION: State of California

		<u>Current Budget</u>
REVENUES		
5465	State Realignment	6,969,095
Total Revenue		6,969,095
EXPENDITURES		
Salaries & Benefits PP 09-10-11		
1011	Allocated Salaries	2,694,898
1012	Overtime	233,726
1013	Other pay types	26,300
1014	Benefits	315,987
1021	Retirement-Co Share	385,847
1022	Social Security	188,515
1024	POB	0
1025/3309	Workers Comp Ins	49,944
1097	Dept Savings	0
	10 Correction Deputies	500,192
	1 Computer Desktop Technician I	45,864
Total Salaries & Benefits		4,441,273
Services & Supplies		
2020	Clothing Supplies	49,000
2030	Communications	0
2050	Food	360,910
2060	Household Expense	78,176
2140	Office Expense	6,124
2150	Prof & Spec (Inmate Program-Contracted)	125,000
2150	Inmate Programs	25,000
2200	Special Department Expense	22,333
Total Services & Supplies		666,543
Other Expenditures		
7069	Sec. Equip-Camera Security System	141,000
7089	Unmarked Vehicle for AB 109 LT	30,000
3320	Data Processing Charges	235,699
3321	JALAN Charges	48,580
3324	Building Maintenance	300,000
3326	Utilities	100,000
3332	IT Communications	0
3335	Motor Pool	6,000
3630	HSA (Inmate Medical & Mental Health Services)	1,000,000
Total Other Expenditures		1,861,279

Exhibit C
Probation Department FY 2011/12 AB-109 Budget

	Approved Budget	Estimated Expenditures FY 2011/12	Estimated Balance of Approved Budget
1011 Allocated Salaries	574,529.00	363,964.85	210,564.15
1012 Overtime	23,769.00	1,541.69	22,227.31
1013 Other Pay Types	12,159.00	5,124.19	7,034.81
1014 Benefits	81,309.00	48,028.75	33,280.25
1021 Retirement-County Portion	101,487.00	71,346.11	30,140.89
1022 Social Security	47,002.00	28,290.41	18,711.59
1024 Retirement-POB	15,721.00	7,462.66	8,258.34
1097 Departmental Savings	(11,049.00)	(933.39)	(10,115.61)
Object Category Total	844,927.00	524,825.27	320,101.73
2020 Clothing Allowance	15,000.00	1,000.00	14,000.00
2030 Communications	9,000.00	2,796.02	6,203.98
2072 Unemployment Insurance	1,517.00		1,517.00
2140 Office Expense	45,000.00	61,805.37	(16,805.37)
2150 Professional & Specialized Exp	246,648.00	108,685.95	137,962.05
2180 Rent	30,000.00	20,087.26	9,912.74
2200 Special Departmental Expense	330,977.00	70,263.00	260,714.00
2210 Training	42,795.00	5,913.17	36,881.83
2220 Transportation & Travel	72,100.00	4,611.66	67,488.34
2240 Utilities			
Object Category Total	793,037.00	275,162.43	517,874.57
3309 Interfd Exp-Workers Comp Ins	15,136.00	9,933.00	5,203.00
3316 Interfd Exp-Telephone Repair	1,500.00	2,408.79	(908.79)
3324 Interfd Exp-Building Maintenance	30,000.00	5,055.50	24,944.50
3326 I/F Utilities	10,000.00	10,517.18	(517.18)
3327 I/F Custodial Services	5,000.00	15,609.10	(10,609.10)
3328 Interfd-Grounds	3,500.00	1,500.00	2,000.00
3332 I/F Exp-Radio Communications	4,712.00	391.00	4,321.00
3335 Interfd Exp-Motor Pool Oper	20,000.00	10,796.16	9,203.84
3341 I/F Exp-Print	6,000.00	4,013.08	1,986.92
3342 I/F Exp-Mail	2,500.00	950.71	1,549.29
3343 Interfd Exp-Rma-Copiers	3,500.00	932.79	2,567.21
3615 Telecommunications	30,000.00	451.32	29,548.68
3630 Serv frm Oth Depts	580,943.00	580,943.00	0.00
3646 Courier	3,500.00	1,930.66	1,569.34
3795 Intra Agency Services Received	133,962.00	203,582.00	(69,620.00)
Object Category Total	850,253.00	849,014.29	1,238.71
7015 Criminal Justice Equipment	35,000.00	35,000.00	0.00
7069 Security Equipment	10,500.00	10,500.00	0.00
7089 Automobiles & Station Wagons	260,000.00	242,164.50	17,835.50
8123 O/T-Building		500,000.00	(500,000.00)
Object Category Total	305,500.00	787,664.50	(482,164.50)
Total Expenses	2,793,717.00	2,436,666.49	357,050.51

Exhibit D

Probation Department FY 2012/13 AB-109 Proposed Budget

1011	Allocated Salaries	771,436.00
1012	Overtime	148,769.00
1013	Other Pay Types	23,313.00
1014	Benefits	105,632.00
1021	Retirement-County Portion	138,570.00
1022	Social Security	62,203.00
1081	Positions Added	778,960.00
	Object Category Total	2,028,883.00
2020	Clothing Allowance	15,000.00
2030	Communications	5,500.00
2090	Maintenance - Equipment (Live Scan)	6,500.00
2140	Office Expense	82,362.00
2150	Professional & Specialized Exp	881,151.00
2200	Special Departmental Expense	251,614.00
2210	Training	7,500.00
2220	Transportation & Travel	10,000.00
	Object Category Total	1,259,627.00
3309	Interfd Exp-Workers Comp Ins	14,461.00
3324	Interfd Exp-Building Maintenance	47,002.00
3326	I/F Utilities	43,555.00
3327	I/F Custodial Services	33,167.00
3328	Interfd-Grounds	5,795.00
3615	Telecommunications	369.00
3630	Serv frm Oth Depts	793,200.00
3795	Intra Agency Services Received	145,066.00
	Object Category Total	1,082,615.00
7089	Automobiles & Station Wagons	375,000.00
	Object Category Total	375,000.00
	Total Expenses:	4,746,125.00

To interact with the statewide data from this report in a dashboard:
<http://www.cpsc.org/php/realign/dashboardinfo/dashboard.swf>

California Realignment Dashboard

Get the Raw Data

Key Metrics	Q4-2011	Q1-2012	Total
Total PRCS Received	12,346	10,138	22,484
PRCS FTA Before Arrival	692	900	1,592
Total 1170(h) Sentences	7,721	7,248	14,969
1170(h)(a) Jail Only	5,696	5,169	10,864
1170(h)(b) Split Sentence	1,465	1,694	3,159
1170(h)(b) Supervision Only	560	385	946

Choose a metric

- PRCS Offender Releases
- % of PRCS Actual Monthly Releases to Estimate
- Cumulative PRCS difference(%) from Estimate
- PRCS Warrants

Proportion of PRCS cases, by region
As of March 31, 2012

% PRCS Offenders on an Active warrant, by region
As of March 31, 2012

Click to learn more about:

- Statewide Trends
- PRCS Offenders
- 1170(h) Sentences

Show County Info

Print the Data

This data is current through March 31, 2012.

To obtain the county level data: <http://www.bscc.ca.gov/resources>

For questions about this report,
 please contact Cpoc@cpoc.org,
 or visit our website at
<http://cpoc.org/php/realign/ab109home.php>

CPOC would like to thank
The James Irvine Foundation
 for its support of data collection
 and the publication of this report.



California Realignment Dashboard

[Read the Report](#)

[Go to County Data](#)

[Show County Info](#)

PRCS	Oct-Dec 2011	Jan-Mar 2012	To
Releases	12,339	10,138	22

Local Prison (1170h)	Oct-Dec 2011	Jan-Mar 2012	Total
Total Sentences	7,734	7,037	14,771
Jail Only	5,713	4,974	10,687
Split Sentence	1,461	1,677	3,138
Supervision Only	560	386	946

Click to learn more about:

- Statewide Trends
- PRCS Offenders
- 1170(h) Sentences

This data is current through March 31, 2012.

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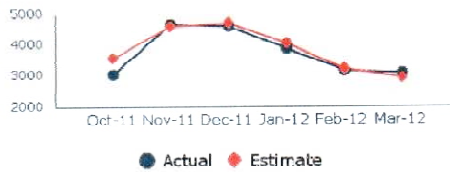
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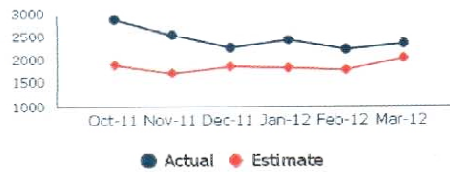
PRCS Releases vs. Estimates
October 2011 to March 2012



PRCS Offenders Released
October 2011 to March 2012

Region	Trend	Start	Low	High	End
Bay		379	325	609	323
Central		434	434	879	436
Northern		116	92	155	123
Sacramento		516	250	465	250
Southern		1797	1797	2515	1950

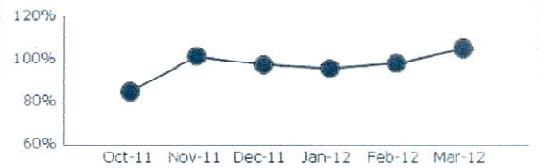
1170(h) Sentences vs. Estimates
October 2011 to March 2012



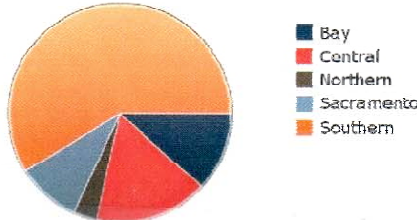
Regional 1170h Sentences
October 2011-March 2012

Region	Trend	Start	Low	High	End
Bay		301	215	301	246
Central		443	362	443	411
Northern		70	56	80	66
Sacramento		131	127	175	159
Southern		1957	1393	1957	1475

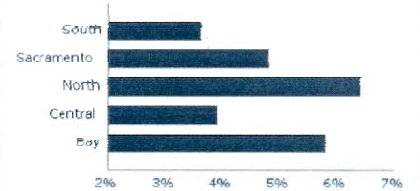
% of PRCS Actual Monthly Releases to Estimate
October 2011 to March 2012



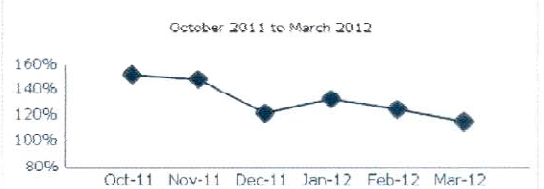
Proportion of PRCS Releases, by Region
As of March 31, 2012



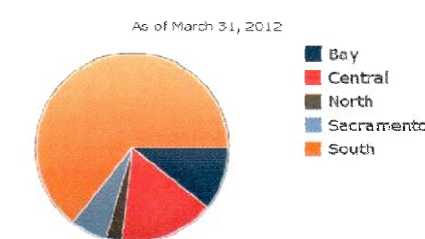
% PRCS Offenders on an Active Warrant, by Region
As of March 31, 2012



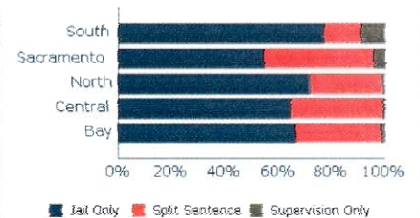
Monthly % of 1170h Sentences Actual to
October 2011 to March 2012



Proportion of 1170(h) Sentences, by
As of March 31, 2012



1170h Sentence Types, by Region
As of March 31, 2012



Tulare Realignment Dashboard



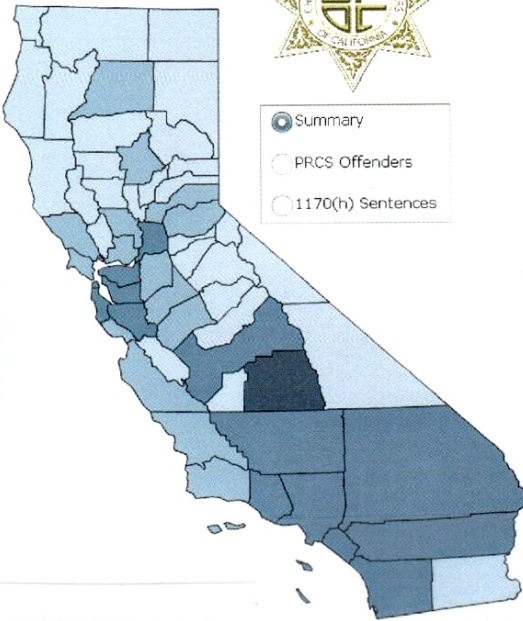
[Read the Report](#) [Go to Statewide Data](#)

PRCS	Oct-Dec 2011	Jan-Mar 2012	Total
Releases	208	↓ 181	389
Absconded Before Arrival	12	↑ 15	27

Arrows denote change from previous quarter

Local Prison 1170 (h)	Oct-Dec 2011	Jan-Mar 2012	Total
Total Sentences	87	↑ 112	199
Jail Only	43	↓ 37	80
Split Sentence	39	↑ 73	112
Supervision Only	5	↓ 2	7

County Comparison	
Probation Region	Central
Adult Population Size	Middle
PRCS Release Rate per 100,000	Above Average

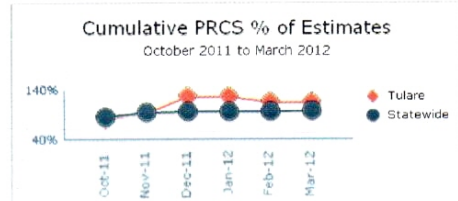
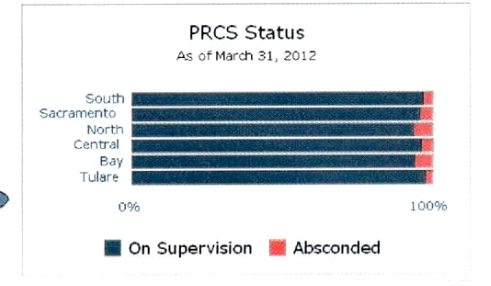
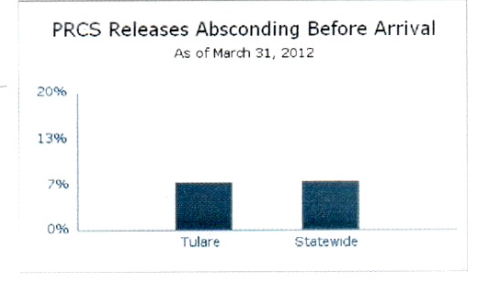
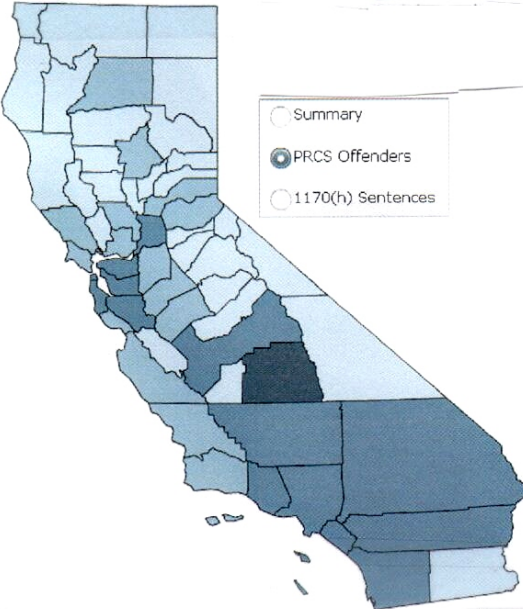


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