

County of Sonoma Community Corrections Partnership

Recommended Public Safety Realignment Implementation Plan Fiscal Year 2017-18

June 6, 2017



Submitted by:

Sonoma County Community Corrections Partnership

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EXECUTIVE SUMMARY

This document presents the Sonoma County Community Corrections Partnership's (CCP's) recommended AB 109 Public Safety Realignment Implementation Plan for Fiscal Year 17-18.

Amid an increasingly challenging fiscal environment, this year's plan aims to achieve the CCP's objectives (right sidebar) of protecting the public while supervising realigned offenders who often have long criminal histories and face high levels of mental illness, substance abuse, unemployment, and homelessness. The next section highlights the CCP's primary considerations in constructing the FY 17-18 Plan:

- Budget Deficits and Service Reductions
- Stabilizing AB 109 Populations
- Minimizing Use of Jail Beds as Consistent with Public Safety
- Stabilization Services
- Day Reporting Center (DRC) Programming
- Expanding Reporting and Evaluation Capacity

The appendices that follow describe the individual programs and services that comprise the CCP's recommended FY 17-18 Plan and budget.

Sonoma County CCP Public Safety Realignment Implementation Plan Objectives

1. Reduce recidivism to enhance public safety.
2. Promote evidence-based programming and upstream investments in health, education, and human services to decrease the need for (and costs of) enforcement, prosecution, and incarceration.
3. Fund programs that align with both Sonoma County's strategic goals of enhancing public safety and investing in the future and with the tenets of the County's Criminal Justice Master Plan.
4. Minimize use of jail beds through utilization of detention alternatives in a manner that is consistent with public safety and that maintains the integrity of the criminal justice system.
5. Provide programming for offenders both in-custody, as well as out-of-custody, and use validated risk assessments to inform programming decisions and ensure continuity.
6. Operate a Day Reporting Center to serve as the central point of evidence-based programming to help offenders reintegrate into the community.

APPROACH TO SERVICES IN FY 17-18

Consistent with prior plans, this year's plan provides evidence-based rehabilitative programming for offenders in jail and in the community, promotes upstream investments, strives to maximize the amount of jail space available for those who require incarceration, and emphasizes public safety through all programming. Different this year is a growing emphasis on austerity and on systematic evaluation to measure efficacy and cost-effectiveness of funded programming.

Budget Deficits and Service Reductions

FY 16-17 marked a turning point in which a history of budget surpluses since 2011 became a substantial budget deficit. The primary reason for this turn is costs for existing programs have increased from year to year while revenues have remained mostly flat, except for in FY 15-16, when a one-time influx of \$2.8 million forestalled what would otherwise have been a small budget deficit last year. Because of these forces, the CCP's approved FY 16-17 budget exceeds revenues by \$2.6 million, while the recommended FY 17-18 budget exceeds projected revenues by \$2.7 million and relies on reserve funds to maintain existing service levels. All told, the CCP reserve fund, which stood at \$7.0 million at the beginning of FY 16-17, will be completely depleted by the end of FY 18-19 if all existing programs continue to be funded.

The CCP is taking a three-step approach to ensuring future budget stability. First, the recommended budget includes no new programs and eliminates three existing line items—funding for the Supervised Adult Crew, subsidies for domestic violence programs, and a restorative justice reentry pilot program. Second, the Chief Probation Officer has expanded the scope of the Detention Alternatives Subcommittee to review and make recommendations regarding all CCP-funded programs, not just those relating to detention alternatives. This committee began meeting in March 2017 and will continue meeting into FY 17-18 with the goal of identifying those budget cuts that would have the least detrimental effect on Sonoma County's criminal justice system. Some of these CCP-approved reductions will be taken during FY 17-18, while the remainder will be factored into balancing the FY 18-19 budget. The goal is to align available state revenue to a continuum of services meeting statutory requirements. Third, the CCP is pursuing alternative funding sources for some programming such as transitional housing and mental healthcare. Grant applications are underway for several services, and the CCP is attempting to secure Drug Medi-Cal subsidies for the Day Reporting Center's behavioral and substance abuse programs.

Despite these measures, the CCP may soon be unable to continue funding some programs that do not directly target realigned offenders, such as pre-trial release and mental health services. Unfortunately, cuts to these programs could increase incarceration rates and consequently increase overall costs to Sonoma County compared to less expensive and more rehabilitative community supervision alternatives. To prevent this unfavorable outcome, the CCP anticipates requesting County General Fund assistance in future years to sustain those critical criminal justice programs that AB 109 funds will be unable to cover.

Stabilizing AB 109 Populations

The overall realigned community supervision population steadily rose from October 1, 2011, when AB 109 legislation took effect, until the beginning of 2015, when the number of individuals began to stabilize in the mid to high three hundreds (Figure 1).

As the Mandatory Supervision (MS) population was increasing during 2013 and 2014, the Post Release Community Supervision (PRCS) population was declining. This pattern was expected as the initial influx of PRCS offenders declined, and newly convicted offenders eligible for PC 1170(h) sentencing were sentenced to county jail rather than being sent to prison, which effectively reduced the pool of individuals who might subsequently be eligible for PRCS. The PRCS population has remained in the low two hundreds since mid-2015.

Offsetting the earlier decreases in the PRCS population was a steady rise in the MS population as the courts increasingly utilized split sentencing (jail time followed by MS) and as the supervision portion of earlier sentences commenced. Since 2015 Q2, the MS population has stabilized at between 131 and 153 individuals.

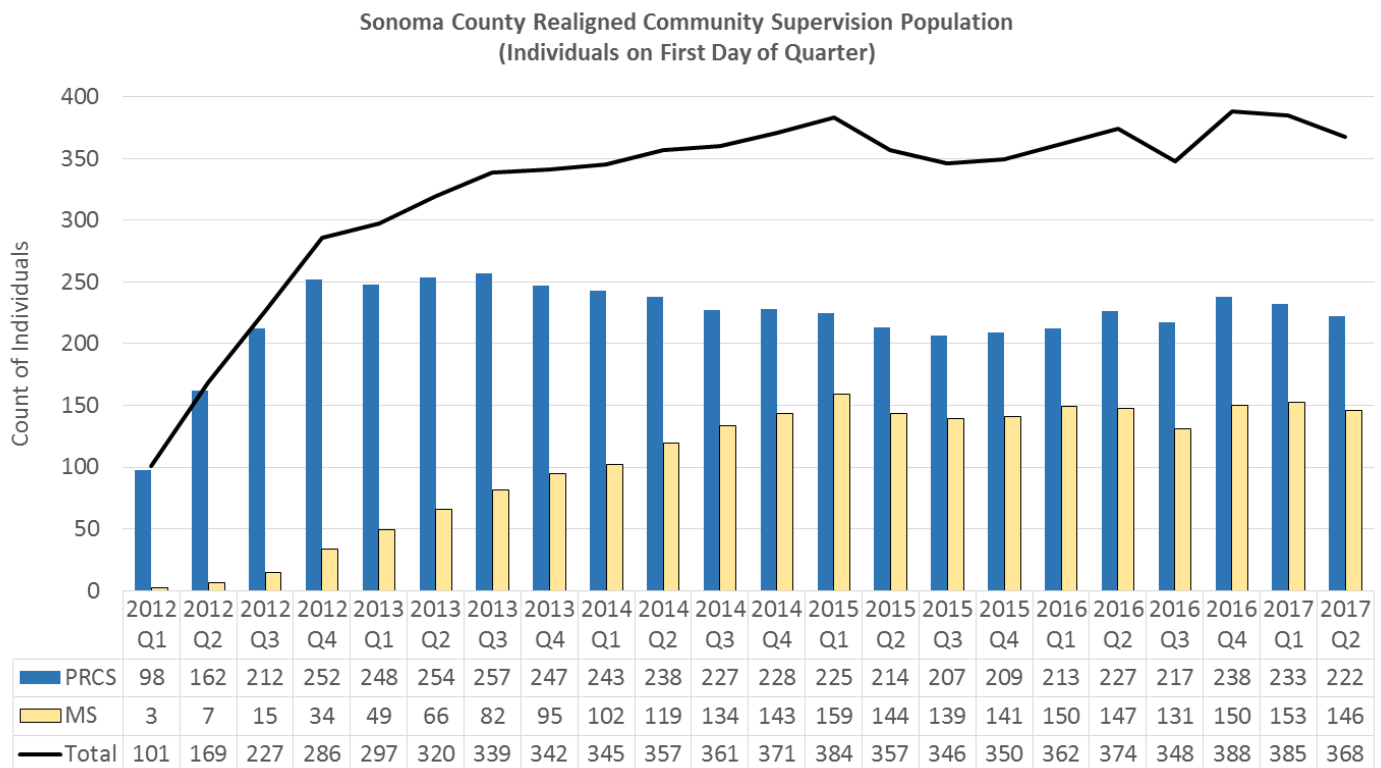


Figure 1: Realigned Community Supervision Population

Figure 2 shows the realigned jail inmate population. This population has remained mostly stable at an average of 236 individuals since September 2013. During this period, offenders serving sentences under PC 1170(h) have comprised 80 to 90 percent of the realigned inmates

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and almost 20 percent of the total jail population. As of May 2017, overall realigned population comprises 21 percent of the total jail population.

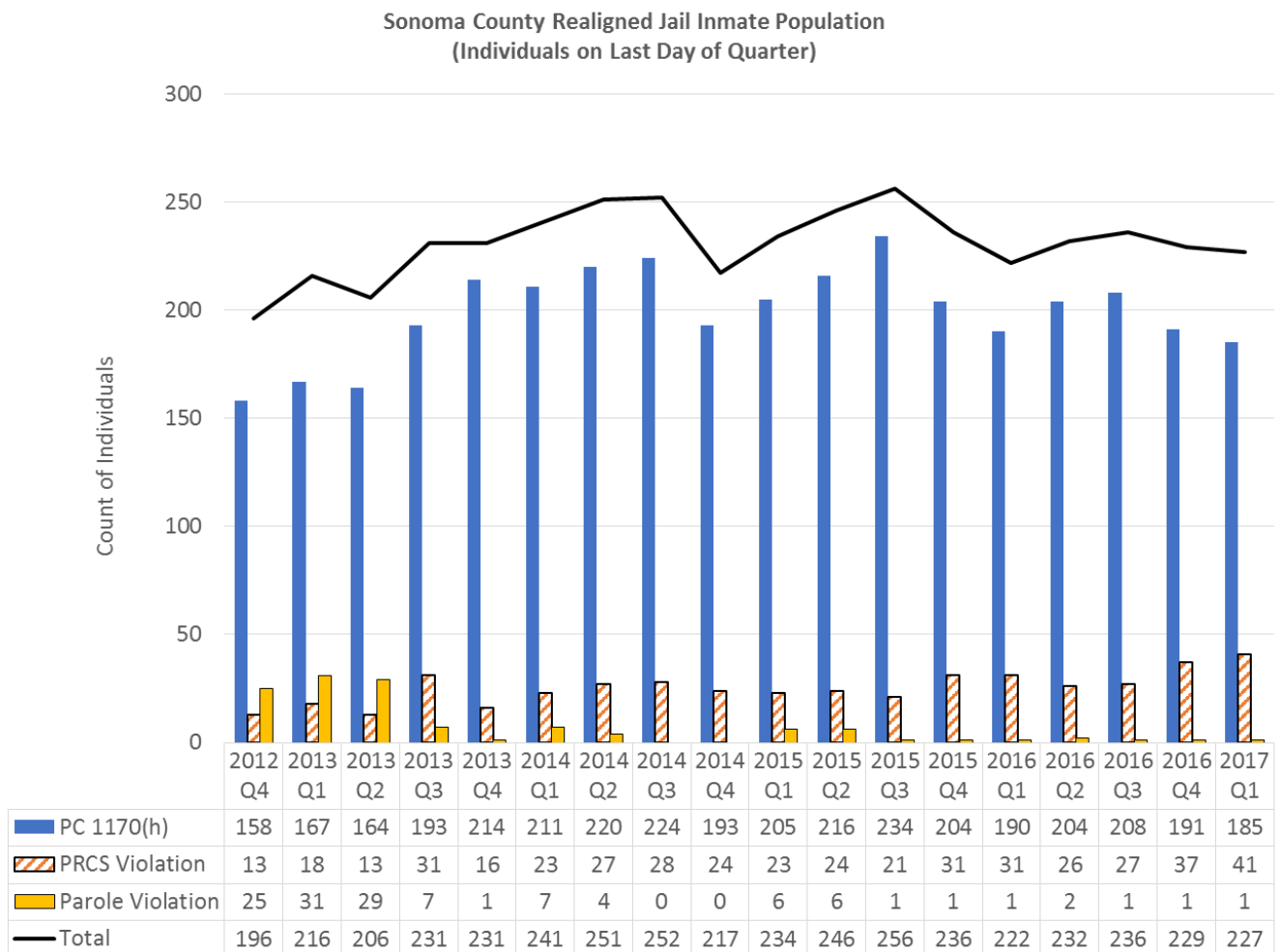


Figure 2: Realigned Jail Inmate Population

The fluctuating populations of the earlier years complicated the CCP’s program planning and implementation efforts as resource needs proved ever changing. Now that populations appear to have stabilized, so too has the quantity of resources needed, and the CCP can focus more on resource allocation. In the coming years, resource allocation decisions will be guided by data regarding program effectiveness, optimal timing and intensity of programming, and the types of offenders most likely to benefit. The expanding evaluation efforts discussed below will inform this process.

Minimizing Use of Jail Beds as Consistent with Public Safety

Many of the CCP’s programs strive to manage the jail population such that high-risk individuals—both offenders and those awaiting trial—remain incarcerated while others may live in the community under appropriate levels of supervision.

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Pre-Trial Program. Sonoma County's current pre-trial release program follows years of research to determine the types of defendants appropriate for release from custody as they await trial. The process begins with individualized risk assessments of pre-trial candidates. The results of these assessments, along with the nature of current charges, determine program eligibility. Upon release, defendants receive the proper level of supervision, ranging from simple court reminders for the lowest-risk individuals to more intensive supervision and electronic monitoring for higher-risk individuals.

Electronic Monitoring. In addition to supporting the pre-trial program, electronic monitoring technology also allows Probation and Sheriff's Office staff to supervise some offenders in the community who otherwise would require incarceration. The Probation program provides community supervision to higher-risk offenders who would require incarceration absent the benefit of electronic monitoring, while the Sheriff's program allows lower-risk inmates to serve a portion of their sentences under home confinement supervised via electronic monitoring. The Sheriff continues to develop early release programs to ease jail congestion without compromising public safety. Under any early release scenario, candidates must meet stringent criteria and receive supervision along with targeted programming.

Additionally, the following programs help offenders succeed as they return to the community.

In-custody programming. Programs such as job and life skills, parenting classes, anger management, academic education, and cognitive behavioral skills are designed to help offenders succeed in the community and avoid behaviors that typically lead to re-incarceration.

Jail-to-DRC transition. Most PRCS and MS inmates transition to the DRC upon release, and Sheriff and Probation staff coordinates release dates and identify offender needs to ensure safe and smooth transitions. Where appropriate, Probation DRC staff works with inmates at the Main Adult Detention Facility before their release to provide a head start in the program. As of March 2017, 12 inmates participate in this program. Despite anticipated funding reductions, Probation is examining ways to expand this "reach-in" effort.

Structured Violation Response. Probation is developing a response matrix that will effectively structure Probation Officer action when responding to violations and base these actions on assessment of risk, need, and severity of the violation. Operationalizing use of shorter jail stays (flash incarceration) in addition to electronic monitoring and work crews holds offenders accountable. Immediately directing them to intervention programs such as substance abuse treatment, mental health counseling, cognitive behavioral interventions, and aggression replacement training has been proven to reduce reliance on lengthier jail sentences and decrease recidivism. Probation anticipates implementing these practices in FY 17-18.

Stabilization Services

Offenders need a foundation of physical, mental, and financial stability before they can make the behavioral changes necessary to become productive, contributing citizens. For this reason,

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the recommended budget includes investments in transitional housing, mental health treatment, benefits eligibility, and employment services.

Housing. CCP's primary transitional housing provider, InterFaith Shelter Network, operates several sober living residences where offenders may stay for up to 90 days, with short extensions granted as necessary. During this time, IFSN facilitates transition to permanent housing, provides counseling, and connects residents with needed behavioral health and substance use services.

Behavioral Health and Substance Use Disorder Services. Over \$2 million of the recommended FY 17-18 budget will support direct and contracted behavioral health and substance use services to offenders in custody and in the community. Health Services, the Sheriff, and Probation will continue collaborating to ensure a continuum of treatment as offenders transition from jail to the DRC to the community.

Eligibility Worker and Employment Services. Human Services will continue connecting offenders with financial and medical benefits for which they are eligible and offer job skills training. Additionally, through an innovative partnership with Goodwill Industries, Human Services identifies employers willing to hire ex-offenders.

Day Reporting Center

The Day Reporting Center (DRC), a key recommendation of the Criminal Justice Master Plan, is Sonoma County's hub of evidence-based programming for adult offenders reentering the community from jail or prison. The current form of the DRC took shape in January 2015, when Probation took over operations from a vendor. Probation now staffs the DRC along with co-located system partners and service providers, and delivers a broad range of services designed to stabilize offenders and reduce recidivism events.

Cognitive Behavioral Interventions (CBI). CBI is an evidence-based practice developed by the University of Cincinnati Corrections Institute. CBI aims to change undesirable behaviors by examining and redirecting the thoughts and beliefs that underlie and precipitate those behaviors (the cognitive part), and simultaneously facilitates practicing and making habits of new skills and behaviors (the behavioral part).

Aggression Replacement Training (ART). The evidence-based ART curriculum promotes pro-social behavior by addressing factors that contribute to aggression. Participants learn pro-social skills, techniques to reduce and manage angry feelings, and explore moral reasoning scenarios that reinforce pro-social thoughts and choices.

Mental Health and Substance Abuse Assessment and Treatment. Embedded Health Services staff conducts substance abuse assessments. As appropriate, offenders are referred to outpatient substance abuse groups held at the DRC, residential treatment, or inpatient treatment. Health Services staff also conducts mental health assessments to ascertain

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offenders' needs for mental health stabilization, refers participants to appropriate community services, and screens candidates for CCP-funded transitional housing resources.

Employment Services. Embedded Human Services staff assists offenders in obtaining employment through individual assessments of their job skills, workshops, and individual guidance in job search techniques, resume writing, and interviewing skills.

Eligibility Services. Embedded Human and Health Services staff provides eligibility services to help DRC participants obtain public assistance benefits for which they may be eligible, including Medi-Cal, CalFresh, General Assistance, and Supplemental Security Income.

The DRC was designed to serve 150 participants. As of April 2017, it serves 177 participants, plus 8 additional reach-in participants in jail. The entire curriculum typically takes about one year to complete.

Expanding Reporting and Evaluation Capacity

Three important initiatives are currently underway to expand reporting abilities and better understand the outcomes of our programs.

Data Evaluation and Analysis Consultant. Last year, we reported on efforts to determine the impact of realigned populations on county resources, as well as the outcomes of AB 109-funded programs and services. We are pleased to have selected Oakland-based Resource Development Associates (RDA) for this important work, and the firm has already completed the first task of developing a scalable evaluation plan. This plan followed extensive interviews that RDA had with criminal justice personnel, community-based organizations, and Board members to determine their interests and concerns.

The CCP reviewed the scalable plan and included the following evaluation activities in the recommended FY 17-18 budget:

- **System-Level Process Evaluation.** RDA will assess the fidelity to design with which AB 109-funded programs have been implemented. This evaluation will help the CCP understand how well its plan is being executed and whether program refinements are necessary.
- **Cost Analysis.** RDA will compare CCP funding levels to the identified needs of the AB 109 population. This analysis will help the CCP determine the degree to which funding allocations match funding needs.
- **Recidivism Analysis.** RDA will begin studying recidivism trends and whether funded programs, as a whole, are affecting recidivism. This analysis will help the CCP target services to specific populations or time periods after release and determine overall program effectiveness.

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- Day Reporting Center Evaluation. RDA will study the degree to which DRC programs are being implemented with fidelity to design. This preliminary evaluation will serve as a precursor to outcome evaluations in future years.

Offender Outcomes Data Report. The CCP is continuing to construct what will be the most comprehensive realignment recidivism report ever in Sonoma County. The quarterly report will have a separate section for each of the main offender populations—PRCS, PC 1170(h), and formal probation—with recidivism data for each population as measured by arrests, formal complaints filed, and convictions during supervision and during the first year following supervision or incarceration. The report will also cover formal revocations and types of crimes committed. A final section will review efficacy data for programs such as the Day Reporting Center, transitional housing, electronic monitoring, and services offered through the departments of Health and Human Services.

University of California Study at the DRC. Probation is honored to have been selected by criminal justice researchers at UC Berkeley and UC Irvine to study efficacy of its Cognitive Behavioral Interventions curriculum in reducing recidivism among mentally ill offenders. Sonoma County's DRC was selected because of the high quality of its CBI implementation. The study, expected to last four years, will provide valuable information, as about half of DRC participants have a mental illness. A grant from the Laura and John Arnold Foundation funds this important study.

Combined, these three initiatives will provide rich sources of information to guide investments and decision-making in the years to come.

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APPENDIX A: BUDGET AND PROGRAM OVERVIEW

FY 17-18 Realignment Budget

The CCP's recommended FY 17-18 budget for public safety realignment assumes state revenues of \$17,196,565 from five sources: (1) projected carry-over of \$5,513,743 in unspent prior year realignment funds; (2) an annual FY 17-18 subaccount revenue allocation of \$10,727,350; (3) an annual District Attorney/Public Defender state subaccount revenue allocation of \$298,119; (4) a planning allocation of \$150,000; and (5) estimated net growth revenues of \$507,354, after subtracting 10 percent of growth, which beginning with growth funds attributable to FY 15-16, shall transfer to a Local Innovation Subaccount per State statute. Of the total anticipated revenues for FY 17-18, the CCP recommends that **\$14,279,087** be allocated to fund FY 17-18 programs and services. The estimated surplus of \$2,917,478 will be held in reserve for programming in future years (Table 1).

Sonoma County AB 109 Revenue and Expenditures							
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17*	FY 17-18
Main AB 109 Subaccount	\$3,240,428	\$9,027,459	\$10,723,455	\$9,657,516	\$9,732,986	\$10,208,294	\$10,727,350
DA/PD Subaccount	\$116,154	\$136,028	\$159,321	\$147,723	\$227,586	\$261,301	\$298,119
Planning	\$378,650	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Main AB 109 Growth	\$0	\$526,222	\$634,193	\$4,530,253	\$371,092	\$405,247	\$516,782
10% Main AB 109 Growth to Local Innovation Subaccount	\$0	\$0	\$0	\$0	(\$37,109)	(\$40,525)	(\$51,678)
DA/PD Growth	\$0	\$53,888	\$45,618	\$67,709	\$33,712	\$36,818	\$46,944
10% DA/PD AB 109 Growth to Local Innovation Subaccount	\$0	\$0	\$0	\$0	(\$3,371)	(\$3,682)	(\$4,694)
Prior Year Rollover	\$0	\$1,317,764	\$3,881,593	\$5,564,024	\$8,870,355	\$7,734,635	\$5,513,743
Total Revenue	\$3,735,232	\$11,211,362	\$15,594,180	\$20,117,224	\$19,345,250	\$18,752,089	\$17,196,565
Less Expenditures	(\$2,417,468)	(\$7,329,769)	(\$10,030,156)	(\$11,246,870)	(\$11,610,615)	(\$13,238,346)	(\$14,279,087)
Reserve	\$1,317,764	\$3,881,593	\$5,564,024	\$8,870,355	\$7,734,635	\$5,513,743**	\$2,917,478
CCP Budget	\$3,361,500	\$9,552,756	\$12,524,548	\$12,609,797	\$12,963,527	\$13,558,610	\$14,279,087

Table 1: AB 109 Revenues and Expenditures

* Growth revenues for FY 16-17 and all revenue sources for FY 17-18 are estimated as of April 2017.

** The FY 16-17 projected reserves will change based on actual FY 16-17 expenditures and growth fund allocations.

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Budget Changes between FY 16-17 and FY 17-18

Compared to FY 16-17, the overall FY 17-18 recommended budget increases by 5.3% from \$13,558,610 to \$14,279,087, due mostly to cost of living-related increases for continuing programs (Table 2).

(a)	(b)	(c)	(d)	(e) = (a) + (b) + (c) + (d)
FY 16-17 CCP Approved, including mid-year additions	FY 17-18 Reduced or Eliminated Programs	FY 17-18 Expanded Programs	FY 17-18 Net Changes for Continuing Programs	FY 17-18 CCP Approved
\$13,558,610	(\$272,000)	\$193,000	\$799,477	\$14,279,087

Table 2: Summary of Funding Changes between FY 16-17 and FY 17-18

The CCP reduced one program, Young Adult Restorative Justice, by \$30,000, and eliminated three programs: Probation’s Supervised Adult Crew (\$200,000), domestic violence programming (\$7,000), and a restorative justice pilot program (\$35,000). The CCP added no new programs but did increase the capacity of two programs: The evaluation budget for RDA, discussed above, increased by \$120,000, as its work transitions from planning to intensive evaluation. The remaining \$73,000 in increased programming costs will expand electronic monitoring capacity, which the CCP expects to result in net reduced costs for Sonoma County, as some lower-risk offenders who would otherwise be incarcerated can instead be monitored less expensively in the community with GPS tracking. Finally, increased costs for existing programs, due mostly to salary and benefit increases, add \$799,477 to the recommended FY 17-18 budget.

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Program Overview

This overview summarizes the FY 17-18 Realignment Implementation Plan, itemized by the eight major categories that comprise the \$14,279,087 recommended program budget (Figure 3). Brief descriptions of each major category appear below Figure 3, and Appendix B provides program details.

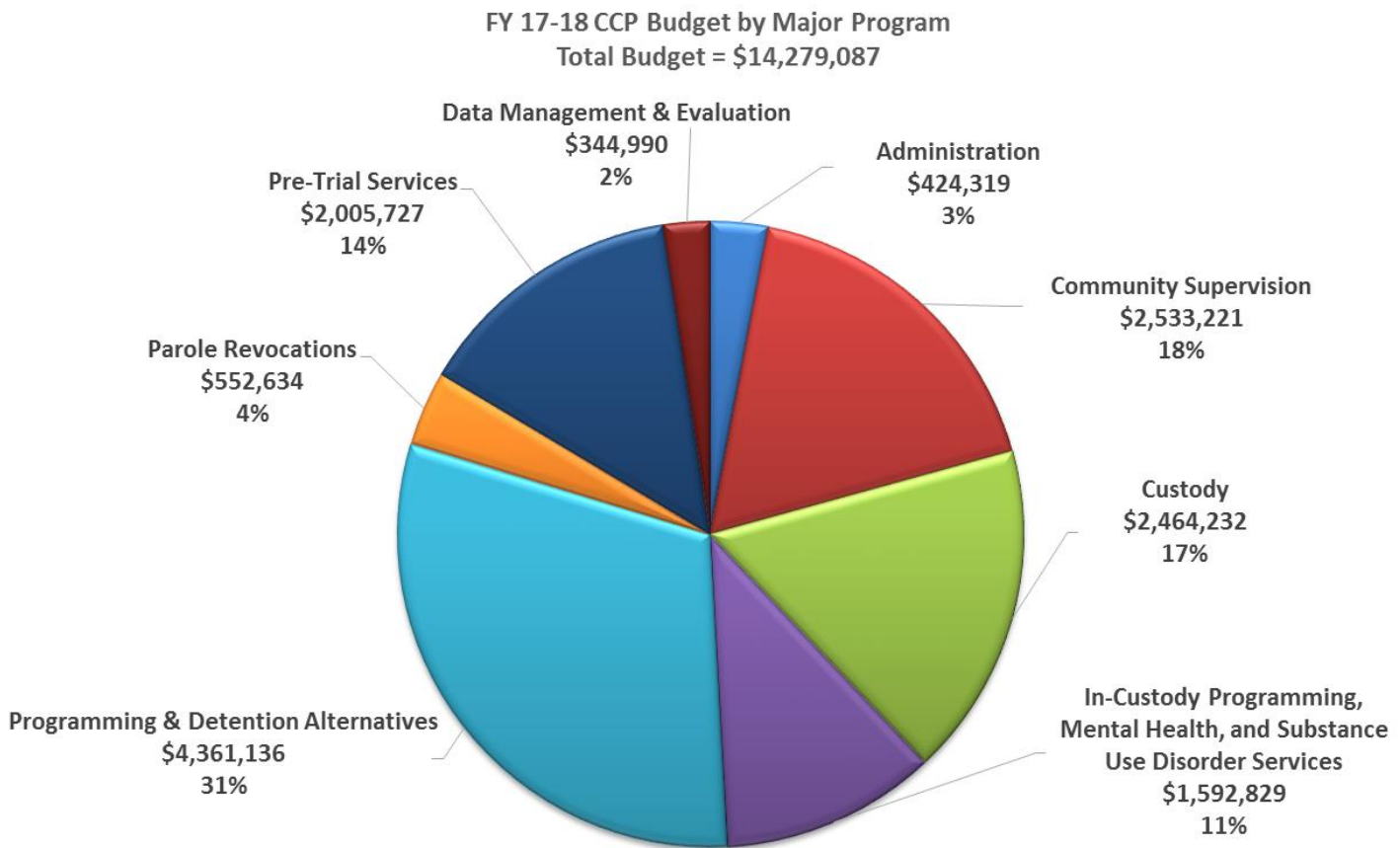


Figure 3: FY 2016-17 CCP Budget by Major Program

- 1) Administration - \$424,319 (3% of total budget).** Provides administrative, budgetary, legal, and analytical support to the CCP.
- 2) Community Supervision - \$2,533,221 (18% of total budget).** Supervision of realigned offenders in Sonoma County.
- 3) Custody - \$2,464,232 (17% of total budget).** Jail units for realigned inmates.
- 4) In-Custody Programming, Mental Health, and Substance Use Disorder Services - \$1,592,829 (11% of total budget).** Rehabilitative programming for realigned and other jail inmates.

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- 5) Out-of-Custody Programming and Detention Alternatives - \$4,361,136 (31% of total budget).** Programs and services that support realigned offenders under community supervision, such as the Day Reporting Center, transitional housing, mental health and substance use disorder treatment, employment training, and educational assistance. Also includes detention alternatives that facilitate reduced jail bed usage. This recommended budget eliminates funding for the Supervised Adult Crew, domestic violence, and restorative justice re-entry programs, and halves funding for the Young Adult Restorative Justice program compared to FY 16-17.
- 6) Parole Revocation Hearings - \$552,634 (4% of total budget).** Funds District Attorney and Public Defender staff needed to handle the additional workload created by transferring the parole revocation hearings process from the State Board of Parole Hearings to local courts. State apportionments dedicated to parole revocation hearings fund 52 percent of this budget, and the CCP funds the remaining 48 percent.
- 7) Pre-Trial Services - \$2,005,727 (14% of total budget).** Provides universal front-end screening for all persons booked into jail, supports jail management, provides community supervision for defendants awaiting trial, reduces pre-trial failure, and facilitates efficient case processing.
- 8) Data Management - \$344,990 (2% of total budget).** Services to capture, analyze, and report data pertaining to AB 109 offenders, including the first year of funding for Resource Development Associates to evaluate CCP-funded programs for fidelity to design, cost, and overall effectiveness.

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APPENDIX B: PROGRAM DESCRIPTIONS AND BUDGETS

Appendix B reviews the programs and services that comprise the CCP's recommended FY 17-18 realignment budget. Table 3 shows the budget by major program category.

Major Program	County FTE	FY 17-18 Budget
Administration	2.0	\$424,319
Community Supervision	14.0	\$2,533,221
Custody	10.0	\$2,464,232
In-Custody Programming, Mental Health, and SUD Services	2.5	\$1,592,829
Programming & Detention Alternatives	17.5	\$4,361,136
Parole Revocation Hearings	3.5	\$552,634
Pre-Trial Services	10.0	\$2,005,727
Data Management & Evaluation	0.0	\$344,990
Total	59.5	\$14,279,087

Table 3: Budget Summary by Major Program

Note: Appendices D and E provide alternate views of the budget (by major program and by department).

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Administration

The Administration major program area includes administrative, budgetary, and analytical support to the CCP. Table 4 summarizes the CCP's recommended budget for Administration, and the following sub-sections describe each program.

Department	Program Description	County FTE	FY 17-18 Budget
Probation	Probation Department Analyst	1.0	\$151,687
Probation	Business Systems Analyst	0.0	\$74,741
Sheriff	Sheriff Department Analyst	1.0	\$147,891
County Counsel	Legal Support	0.0	\$50,000
Administration Total		2.0	\$424,319

Table 4: Administration Budget

Probation Department Analyst

Program Overview: The Department Analyst provides administrative support to the CCP such as preparing budget documents and coordinating budget development; tracking and forecasting budget performance; drafting and administering requests for proposals, contracts, and Board items; and producing a variety of budget and population data reports for internal and external stakeholders, including this annual Public Safety Realignment Implementation Plan, the Board of State and Community Corrections' annual CCP Survey, and the quarterly Offender and Pre-Trial Services Data Report.

FY 17-18 Budget: \$151,687 to fund 1.0 FTE Department Analyst.

Business Systems Analyst

Program Overview: The Business Systems Analyst identifies and implements information technology solutions needed to support Probation's evidence-based practices initiatives, increases efficiency of offender case management practices, and creates data analyses and reports. The position analyzes Probation processes and needs in relation to information technology; determines specifications for information technology solutions; evaluates business processes related to adaptation of technology; works with ISD to recommend software applications; and conducts end-user testing of systems. In FY 16-17, the Business Systems Analyst improved integration of data between the Court and Probation systems for tracking Mandatory Supervision cases; created a data extract for reporting and analyzing pre-trial risk assessment and pretrial supervision; and improved the functionality and availability of data for tracking client participation and outcomes at the Day Reporting Center.

FY 17-18 Budget: \$74,741 to fund 0.5 FTE Business Systems Analyst. (General Fund contributions fund the other half of this full-time position.)

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Sheriff Department Analyst

Program Overview: The Sheriff's Office Department Analyst performs fiscal management, contract management, reporting activities, analysis of the Sheriff's AB 109 programs and services, and compilation of statistical data to analyze the impact of realignment on detention operations.

FY 17-18 Budget: \$147,891 to fund 1.0 FTE Department Analyst.

Legal Support

Program Overview: County Counsel provides legal services upon request by the CCP or member agencies on realignment issues, including reviewing vendor contracts, analyzing issues, and providing legal opinions on the interpretation and application of various realignment statutes.

FY 17-18 Budget: \$50,000 to cover ad-hoc legal support performed by existing County Counsel staff.

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Community Supervision

The Community Supervision major program area includes all programs and services that involve monitoring out-of-custody realigned offenders in the local community. Table 5 summarizes the CCP's recommended budget for the Community Supervision program category, and the following sub-sections provide supporting information for each program.

Department	Program Description	County FTE	FY 17-18 Budget
Probation	AB 109 Supervision Unit	13.0	\$2,253,132
Probation	Supervision Unit Office Rent	0.0	\$17,000
Sheriff	Detective	1.0	\$261,089
Probation	Offender Needs Fund	0.0	\$2,000
Community Supervision Total		14.0	\$2,533,221

Table 5: Community Supervision Budget

AB 109 Supervision Unit, Supervision Unit Office Rent, and Detective

Program Overview: In collaboration with the Sheriff's Office, the Probation Department provides community supervision for the Post-Release Community Supervision and Mandatory Supervision populations, attempting to maintain an officer-to-offender caseload ratio of 1:35. A Sheriff's Detective, co-located at the Adult Probation office, supports Probation's Intensive Supervision Unit.

FY 17-18 Budget: Probation's budget of \$2,272,132 will fund the following 13.0 FTE positions: 2.0 FTE Probation Officer IV (supervisors), 9.0 FTE Probation Officer III, 1.0 FTE Probation Officer II, and 1.0 FTE Legal Processor. If the AB 109 supervision population exceeds the threshold of 350 active offenders for an extended period of time during FY 17-18, Probation may request additional funds from the CCP for a 1.0 FTE Probation Officer III. However, in FY 17-18, Probation will review the current supervision ratio standards to determine whether Probation Officers can supervise additional offenders without compromising public safety. The estimated budget includes training, vehicles, communications, office supplies, and other related administrative expenses. Probation's budget also includes \$17,000 for office leasing costs for Probation's Field Supervision Unit. Probation expects to relocate this unit in FY 17-18; therefore, actual leasing costs are unknown but estimated at less than \$100,000. The Sheriff's budget of \$261,089 funds 1.0 FTE Deputy Sheriff II Detective, overtime, vehicle, and supplies.

AB 109 Offender Needs Fund

Program Overview: This fund, administered by Probation, helps Post-Release Community Supervision and Mandatory Supervision offenders purchase stabilizing items, such as identification cards, birth certificates, and medications.

FY 17-18 Budget: \$2,000 petty cash fund.

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Custody

The Custody major program area includes all programs and services needed to house realigned inmates in jail. Table 6 summarizes the CCP's recommended budget for the Custody program category, and the following sub-sections describe each program.

Department	Program Description	County FTE	FY 17-18 Budget
Sheriff	Jail Unit 1	8.0	\$1,745,741
Sheriff	Jail Unit 2	0.0	\$361,277
Sheriff	SERT Training	0.0	\$28,933
Sheriff	Senior Legal Processor	1.0	\$132,380
Sheriff	Inmate Transportation Deputy	1.0	\$195,901
Custody Total		10.0	\$2,464,232

Table 6: Custody Budget

Jail Unit

Program Overview: The Sheriff's Office re-opened a jail unit at the North County Detention Facility (NCDF) in March 2012 to accommodate the influx of realigned inmates. The unit will remain open through FY 17-18. In addition to the PC 1170(h) inmate population, state parolees also serve their revocation periods (up to 180 days) in 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. There were an average of 248 realigned offenders in county detention facilities during the first half of FY 2016-17.

Detention managers anticipate that an additional unit, jail unit 2, will need to be open for approximately five months of FY 17-18, when population levels typically spike. However, Probation expects that a violation response matrix, currently under development, will reduce lengths of incarceration for probation violations, which may reduce pressure on the jail. The matrix will indicate lengths of flash incarceration for Post Release Community Supervision, Mandatory Supervision, and probation violations¹. Funds to operate unit 2 are included in the recommended budget. The unit is staffed by one Correctional Deputy 24 hours a day on overtime, and a second Correctional Deputy for 12 hours per day.

FY 17-18 Budget: \$1,745,741 to fund the following 8.0 FTE positions, plus overtime, meals, inmate clothing, and household supplies necessary to operate one NCDF jail unit: 4.0 FTE Correctional Deputy, 2.0 FTE Legal Processor, 1.0 FTE Detention Assistant, and 1.0 FTE Cook.

¹ Until recently, state law allowed flash incarceration of individuals on Post Release Community Supervision but not on Mandatory Supervision or probation. Senate Bill 266, passed in September 2016, allows flash incarceration of up to 10 days of these populations by counties that have developed a response matrix of graduated sanctions for probation violations. Flash incarceration benefits rehabilitation by allowing probation departments to impose swift sanctions for violations. By contrast, without a flash incarceration option, probation departments must address serious violations via court-ordered sentence revocation, a much lengthier process that disrupts offenders' lives and delays rehabilitation efforts.

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Specialized Emergency Response Team Training

Program Overview: The Sonoma County Sheriff'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, escape attempts, riots, and hostage incidents. The team is specifically trained in current emergency response techniques and tactics, including use of specialized equipment, to resolve jail emergencies and maintain the safety and security of the facility, staff, inmates, and the public. The SERT team trains monthly to keep updated on these tactics.

FY 17-18 Budget: \$28,933 to fund training, equipment, and premium pay for new members.

Senior Legal Processor

Program Overview: The Senior Legal Processor reviews release paperwork for AB 109 inmates. Calculating release dates takes about four times longer for PC 1170(h) cases than for non-PC 1170(h) cases because of additional factors that need to be considered in the calculations.

FY 17-18 Budget: \$132,380 to fund 1.0 FTE Senior Legal Processor.

Inmate Transportation Deputy

Program Overview: The Inmate Transportation Deputy transports inmates from detention facilities to medical care facilities for reasons such as emergency room visits, specialized treatments, and oral and medical surgeries; performs extraditions resulting from PRCS warrants; and may transport inmates to detention facilities in other counties to increase capacity in Sonoma County. The total average additional transportation time because of AB 109 is 41 hours per week.

FY 17-18 Budget: \$195,901 to fund 1.0 FTE Inmate Transportation Deputy.

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In-Custody Programming

The In-Custody Programming major program area includes all programs and services that provide rehabilitation for jail inmates. Table 7 summarizes the CCP's recommended budget for this major program category, and the following sub-sections describe each program.

Department	Program Description	County FTE	FY 17-18 Budget
Sheriff	Program Sergeant	1.0	\$210,756
Sheriff	Jail Programs	0.0	\$142,564
Health	Starting Point SUD Services	1.5	\$269,074
Sheriff	In-Custody Mental Health	0.0	\$482,672
Sheriff	PC 1370 Restoration Services	0.0	\$487,763
In-Custody Programming Total		2.5	\$1,592,829

Table 7: In-Custody Programming Budget

Program Sergeant

Program Overview: The Inmate Program Sergeant 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. The Program Sergeant collaborates with local non-profit 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.

FY 17-18 Budget: \$210,756 to fund 1.0 FTE Correctional Sergeant.

Jail Programs

Program Overview: The Sheriff's Office is committed to the development and delivery of evidence-based in-custody programs and services for inmates to reduce recidivism. Contracted services include job and life skills, parenting classes, anger management, adult academic education, and cognitive behavioral skills therapy. During 2015, 1,838 inmates attended inmate programs, 221 of whom were AB 109 inmates. In 2016, milestone incentives under Penal Code 4019 have been implemented to increase AB 109 inmate participation in inmate programs. In an effort to increase AB 109 inmate access to in-custody programs, an electronic tablet-based educational platform with secure connectivity was implemented in FY 16-17. The platform also serves to collect data for evaluation and decision-making purposes.

FY 17-18 Budget: \$142,564 to fund the jail programs contracts.

Starting Point Substance Use Disorder Services

Program Overview: Starting Point provides a means for incarcerated offenders to initiate drug and alcohol treatment. Behavioral Health counselors provide substance use disorder services in

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the jail to substance abusing inmates. The program offers relapse prevention, anger management, and life skills instruction, as well as a cognitive program designed to reduce criminal thinking, enabling participants to identify their destructive lifestyle, patterns of drug abuse, and criminal behavior. Evidence-based practices and other cognitive behavioral techniques are key components of the curriculum.

FY 17-18 Budget: \$269,074 to fund 1.0 FTE Behavioral Health Clinician and 0.5 FTE AODS Counselor, staff training, and purchase of instructional materials and supplies.

In-Custody Mental Health Services

Program Overview: Through a service contract, the Sheriff's Office will provide mental health services for realigned inmates in the jail. In addition to providing essential mental health care to realigned inmates, mental health staff may assess any PC 1170(h) inmates who appear to need behavioral health services. Assessed PC 1170(h) inmates may subsequently be referred for medication evaluations. Inmates found to have alcohol and other drug services or mental health needs are referred to follow-up services. Upon release from custody, PC 1170(h) inmates who require follow-up services are referred to the embedded Probation team or to a treatment provider.

FY 17-18 Budget: \$482,672 to fund medications, supplies, and contracts to provide inmates with mental health and reentry services.

Penal Code 1370 Restoration Services

Program Overview: Penal Code 1370 states that defendants found mentally incompetent shall have their trial or judgment suspended until they become 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. The PC 1370 team provides evidence-based interventions designed to restore misdemeanor defendants to competency so that they can participate in the legal process and have their cases adjudicated, thus reducing time spent in custody. Mental health staff assigned to this program reports the statuses of the restorations to the court, as required by law. The PC 1370 team intensively case manages and engages this high-risk population in treatment services while in custody and makes referrals to the appropriate out-of-custody mental health services when cases are resolved. Individuals who are not restored typically have their charges dropped with a resulting referral into services.

FY 17-18 Budget: \$487,763 to fund inmate mental health care contract costs for PC 1370 misdemeanor restoration services.

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Out-of-Custody Programming and Detention Alternatives

The Out-of-Custody Programming and Detention Alternatives major program area includes evidence-based programs and services that support realigned offenders under community supervision, such as substance use disorder treatment, employment training, and educational assistance. This category also includes detention alternatives that allow Sonoma County to minimize use of traditional jail beds. Table 8 summarizes the CCP’s recommended budget for this major program, and the following sub-sections describe each program.

Department	Program Description	County FTE	FY 17-18 Budget
Probation	Day Reporting Center	10.0	\$1,826,402
Probation	GED Preparation & Testing	0.0	\$49,827
Probation	Transitional Housing	0.0	\$300,244
Probation	Electronic Monitoring Contract	0.0	\$252,000
Sheriff	Electronic Monitoring Staff & Contract	2.0	\$470,068
Health	Community Mental Health Services	1.5	\$242,581
Health	AODS SUD Services	1.0	\$213,461
Health	Outpatient SUD at DRC	0.0	\$45,850
Health	SUD Contract Services	0.0	\$261,442
Human Services	Employment & Eligibility Services	2.0	\$230,571
Human Services	Business Representative Contract	0.0	\$58,000
Human Services	General Assistance Subsidy	0.0	\$70,000
Probation	DUI Court PO Support	1.0	\$164,845
Superior Court	DUI Court Administration	0.0	\$48,645
Probation	Young Adult Restorative Justice	0.0	\$30,000
Superior Court	PC 1368 Competency Assessments	0.0	\$97,200
Programming & Detention Alternatives Total		17.5	\$4,361,136

Table 8: Out-of-Custody Programming and Detention Alternatives Budget

Day Reporting Center

Program Overview: The Day Reporting Center provides a detention alternative for adult offenders who meet the program criteria and serves as the central point of evidence-based programming for realigned and felony probationers. Services include cognitive behavioral intervention programs, life skills, vocational skills, and substance abuse treatment.

FY 17-18 Budget: \$1,826,402 to fund the following 10.0 FTE positions: 1.0 FTE Probation Officer IV (supervisor), 2.0 FTE Probation Officer III, 4.0 Probation Officer II, 1.0 FTE Administrative Aide, and 2.0 FTE Probation Assistant. Additionally, Probation will re-direct a general funded Probation Assistant position to the Day Reporting Center to increase capacity. This funding also covers facility rent, utilities, maintenance, and services and supplies.

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GED Preparation and Testing Services

Program Overview: This Day Reporting Center program provides tutoring, preparation, and testing for the General Equivalency Diploma. Santa Rosa Junior College will provide these services in FY 17-18.

FY 17-18 Budget: \$49,827 to cover materials and administrative costs.

Transitional Housing

Program Overview: Probation contracts with InterFaith Shelter Network (IFSN) to provide transitional residential services to homeless offenders who meet the program criteria. Transitional housing participants are those who would otherwise be living marginally in the community, with little or no support, and who are at increased risk to recidivate without housing support. CCP's FY 17-18 recommended budget funds 26 beds dedicated for referrals from Probation and 4 beds that Probation can secure on an as-needed basis. The over-arching goal of the program is to reduce recidivism and enhance public safety. In addition to providing a secure, sober living environment, transitional housing providers also assist offenders in transitioning to permanent housing, and provide other supportive services to help offenders stabilize their lives, such as case management, counseling, employment preparation, and referrals to substance abuse recovery and benefits assistance programs.

FY 17-18 Budget: \$300,244 to cover contract costs.

Electronic Monitoring Program

Program Overview: Electronic monitoring is a critical tool used by law enforcement to increase public safety when monitoring offenders in the community, and it provides a cost-effective detention alternative to help manage the jail population. The Electronic Monitoring Program (EMP) is jointly administered by the Sonoma County Sheriff's Office and Probation Department. It contains both offender-funded and agency-funded program components. Both program components involve electronic monitoring of offenders on radio frequency, alcohol monitoring, and GPS devices. The Sheriff's offender-funded program serves low-risk offenders and is run by the vendor, which waives program fees of indigent persons numbering up to 10 percent of the total number of program participants at any given time. Realignment funds will cover program fees for any additional indigent participants. Realignment funds cover all of Probation's agency-funded populations, including individuals classified as Post-Release Community Supervision, Mandatory Supervision, Work Furlough, and Pre-Trial. A Correctional Sergeant and Correctional Deputy assigned to the Sheriff's EMP review the jail population for EMP candidates; review out-of-custody defendants sentenced with stay dates for EMP eligibility; identify program requirements for each participant; respond to program violations; and serve as liaisons with contracted providers, Probation, and the courts.

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The Sheriff's Office and Probation seek to expand the use of electronic monitoring to manage the sentenced offender population in custody and as a sanctioning tool for use with probationers who violate conditions of supervision.

FY 17-18 Budget: The Sheriff's budget of \$470,068 covers the 2.0 FTEs assigned to administer the EMP: 1.0 FTE Correctional Sergeant and 1.0 FTE Correctional Deputy, plus overtime, cell phones, equipment, and supplies. Probation's budget of \$252,000 covers costs for BI Incorporated to operate the agency-funded program.

Community Mental Health Services

Program Overview: The following 1.5 FTE Behavioral Health employees are embedded at Probation's Adult Division office: 1.0 FTE Licensed Clinical Social Worker or Marriage Family Therapist and a 0.5 FTE Eligibility Worker. The Marriage Family Therapist conducts mental health assessments for individuals referred by Probation staff and subsequently refers individuals to appropriate services. The Eligibility Worker assesses individuals who need mental health services to determine their eligibility for benefits (e.g., Medi-Cal, County Medical Services Program, Social Security Insurance, CalFresh, and related programs). Embedding these services in Probation creates system efficiencies, improves inter-departmental communication, and enhances offenders' access to needed services.

FY 17-18 Budget: \$242,581 to fund Behavioral Health staff.

Community Substance Use Disorder Services

Program Overview: The Department of Health Services assigns a Substance Use Disorder Specialist to the Probation Office to assist with the assessment, referral, and case management of substance abusing realigned offenders.

FY 17-18 Budget: \$213,461 to fund 1.0 FTE Substance Use Disorder Specialist.

Outpatient Substance Use Disorder Contract Services at DRC

Program Overview: The DRC outpatient program is modeled after outpatient Drug Medi-Cal (DMC) programs currently run by the Drug Abuse Alternatives Center and California Human Development, two community-based organizations with which Health Services holds contracts. Health Services and Probation originally expected to open an RFP for a provider in FY 15-16. Due to delays in determining how the program would be structured, this process is anticipated to occur in the coming year. As a requirement of the RFP, the provider will be DMC-certified and will assist in the process of certifying the DRC as a DMC satellite site. Once DMC certification is complete, the CCP expects that Federal Financial Participation (FFP) will fund a large portion of program costs, with the CCP funding only the local match portion.

FY 17-18 Budget: \$45,850 to cover contract costs for outpatient services at the DRC, assuming that FFP will cover an equal amount.

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Substance Use Disorder Contract Services

Program Overview: The Department of Health Services contracts with local providers for residential, outpatient, and narcotic treatment services for substance-abusing AB 109 offenders. The funding provides access to a continuum of care for AB 109 offenders that includes residential and outpatient services. The program assesses and refers offenders to an existing network of substance use disorder providers.

FY 17-18 Budget: \$261,442 to cover contract costs.

Employment and Eligibility Services

Program Overview: The Human Services Department staffs an Employment and Training Coordinator to provide a single point of contact for Job Link services to work with AB 109 offenders. This position will work in the DRC for ease of client accessibility in collaboration with Probation, the Department of Health Services, residential and outpatient services, and other partner agencies. The Coordinator provides vocational plans for clients and coordinates training (paid for by Job Link), as appropriate. An Eligibility Specialist II assigned to the program coordinates economic assistance by receiving eligibility applications from the Department of Health Services to ensure fast processing. The Eligibility Specialist takes additional applications and determines eligibility for Medi-Cal, County Medical Services Program, CalFresh, and General Assistance, and subsequently makes appropriate referrals.

FY 17-18 Budget: \$230,571 to fund 1.0 FTE Employment and Training Coordinator and 1.0 FTE Eligibility Worker II.

Business Representative

Program Overview: Through a contract with Goodwill Industries of the Redwood Empire, a Business Representative meets with local employers to identify appropriate jobs for the AB 109 population. The Business Representative collaborates with the Employment and Training Coordinator referenced above.

FY 17-18 Budget: \$58,000 to fund contract costs.

General Assistance

Program Overview: The Human Services Department provides General Assistance (GA) benefits to qualifying individuals. Human Services is reimbursed funding from GA expended on behalf of AB 109 offenders during their term of active community supervision. (GA is otherwise funded primarily through the County General Fund.)

FY 17-18 Budget: \$70,000 to fund program costs.

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DUI Treatment Court Probation Officer and Administration

Program Overview: The DUI Treatment Court targets offenders with one or two prior convictions and first-time offenders who exhibit high-risk behaviors. The program includes intensive supervision, weekly judicial reviews, continuous alcohol monitoring devices, and alcohol treatment services. An interdisciplinary team of Superior Court staff, treatment providers, probation professionals, representatives of the District Attorney and Public Defender offices, County treatment experts, and judicial officers administer the program. The DUI Treatment Court employs a four-phase, graduated treatment program of counseling, drug testing, incentives, and sanctions.

Program participants attend counseling sessions, self-help meetings, and the County Drunk Driver Program and are subject to regular random drug and alcohol testing. A Probation Officer monitors compliance, links participants to county services, provides guidance to increase the likelihood of success, and when necessary, arrests participants for violations.

FY 17-18 Budget: \$164,845 to fund 1.0 FTE Probation Officer III and \$48,645 for Court administration costs. The Department of Health Services will oversee all treatment provider contracts. By leveraging federal funding opportunities, the contracts will operate at no cost to the CCP.

Young Adult Restorative Justice

Program Overview: This program provides restorative conferencing as an alternative to incarceration for young adults who have committed misdemeanor crimes. In restorative conferencing, offenders take responsibility for their choices, explore how these choices affected others, and commit to actions that will make amends to victims and help prevent future offending. As part of the process, the offender develops a formal written plan to accomplish these goals. The Sonoma County Superior Court provides an incentive for successfully completing the plan; most commonly, the incentive is dropping the jail sentence. Referrals are made through the Court by an agreement among the Defense Attorney, District Attorney, and Superior Court Judge.

FY 17-18 Budget: \$30,000 will fund case and volunteer management for up to 50 offenders.

Penal Code 1368 Mental Competency Assessments

Program Overview: The Sonoma County Superior Court's contract psychologist provides early assessments of criminal defendants to determine whether a Penal Code 1368 competency process should be ordered, thereby limiting non-competency cases from delaying the process. The psychologist provides pre-screening for PC 1368 referrals from the court and conducts interviews and file reviews to provide reports to the courts. This quick assessment facilitates efficient movement of cases where competency is determined not to be an issue, thereby reducing potential unnecessary jail time and costs for offenders awaiting full psychiatric review.

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FY 17-18 Budget: \$97,200 to reimburse the Superior Court for contract costs. Superior Court will fund any contract costs exceeding the FY 17-18 budget.

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Parole Revocation Hearings

After passage of AB 109, the State Board of Parole Hearings initially retained responsibility for parole revocation hearings; however, that changed on July 1, 2013, at which time the parole revocation process became a local court-based process. The Sonoma County Superior Court is now the designated authority for determining revocations. Under this arrangement, only offenders previously sentenced to a term of life can be revoked to state prison instead of local jail. The Board of Parole Hearings continues to conduct the following types of hearings: parole consideration for lifers, medical parole hearings, mentally disordered offender cases, and sexually violent predator cases. The Parole Revocation Hearings major program area includes all programs and services needed to address the additional workload. Table 9 summarizes the CCP's recommended budget for this major program, and the following sub-sections describe each program.

Department	Program Description	County FTE	FY 17-18 Budget
District Attorney	Case Prosecution	1.0	\$228,287
District Attorney	Legal Processor	1.0	\$108,406
Public Defender	Attorney	1.0	\$156,866
Public Defender	Investigator	0.5	\$59,075
Parole Revocation Hearings Total		3.5	\$552,634

Table 9: Parole Revocation Hearings Budget

District Attorney Parole Revocation Hearings Case Prosecution

Program Overview: Funds a Deputy District Attorney to handle the prosecution of parole and Post-Release Community Supervision cases that are referred to the District Attorney's Office.

FY 17-18 Budget: \$228,287 to fund 1.0 FTE Deputy District Attorney IV.

District Attorney Legal Processor

Program Overview: Funds a Legal Processor to handle the administration of parole and Post-Release Community Supervision cases that are referred to the District Attorney's Office.

FY 17-18 Budget: \$108,406 to fund 1.0 FTE Legal Processor II.

The District Attorney's 2.0 FTEs have a combined budget of \$336,693. State apportionments dedicated to parole revocation hearings fund \$144,862 of this amount, and the CCP funds the remaining \$191,831.

Public Defender Parole Revocation Hearings Attorney

Program Overview: The Parole Revocation Attorney (PRA) represents individuals facing parole revocations. The PRA reviews revocation petitions, reports, and criminal histories of parolees

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upon receipt of the petition and discovery and conducts in-depth interviews with clients in jail. The PRA creates the investigation plan and legal research when appropriate, discusses cases with Parole Officers, seeks counseling alternatives for clients, conducts plea bargain negotiations with the District Attorney's Office, appears in trial courts when cases are set for motions or hearings, and conducts violation of parole hearings. In addition, the PRA maintains statistics on the cases represented by the Public Defender.

FY 17-18 Budget: \$156,866 to fund 1.0 FTE Public Defender Attorney (Extra Help).

Public Defender Parole Revocation Hearings Investigator

Program Overview: The Parole Revocation Hearings Investigator (PRHI) conducts in-house and field investigations related to parolees, Post-Release Community Supervision clients, and MS clients. The PRHI's duties include review of records, conducting witness interviews, providing Spanish translation assistance, issuing subpoenas, retrieving medical documents, releasing client information, and retrieving investigative information at the request of an attorney.

FY 17-18 Budget: \$59,075 to fund 0.5 FTE Investigator.

The Public Defender's 1.5 FTEs have a combined budget of \$215,941. State apportionments dedicated to parole revocation hearings fund \$144,862 of this amount, and the CCP funds the remaining \$71,079.

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Pre-Trial Services

Sonoma County’s 2015 Criminal Justice Master Plan Update highlights Pre-Trial Services as a key recommendation. Table 10 summarizes the CCP’s recommended budget for Pre-Trial Services, and the following sub-sections describe each program.

Department	Program Description	County FTE	FY 17-18 Budget
Probation	Pre-Trial Consultant	0.0	\$10,000
Probation	Pre-Trial Electronic Monitoring	0.0	\$228,000
Probation	Pre-Trial Supervision	6.0	\$909,840
Sheriff	Assessment Staff	4.0	\$857,887
Pre-Trial Services Total		10.0	\$2,005,727

Table 10: Pre-Trial Services Budget

Pre-Trial Services (All Programs)

Program Overview: The Pre-Trial Services program provides universal front-end screening for all persons booked into jail, supports jail management, reduces pre-trial failure, and facilitates efficient case processing. The Superior Court and CCP jointly developed this program to mitigate defendants’ risk to public safety and the risk of failing to appear in court. By using a risk-based model, the pre-trial program reduces incarceration expenses while protecting the public and allowing defendants to continue productive, law-abiding activities while awaiting adjudication. Electronic monitoring is available for defendants whose risk level warrants an additional level of supervision. The main program components are assessment at the Main Adult Detention Facility; community supervision; and data collection and reporting.

FY 17-18 Budget: A combined budget of \$2,005,727 funds the Probation and Sheriff components, as well as contracts. The Sheriff’s budget of \$857,887 covers 4.0 FTE Correctional Deputies. Probation’s budget of \$909,840 covers 3.0 FTE Probation Officer III, 1.0 FTE Probation Officer II, 1.0 FTE Senior Legal Processor, and 1.0 FTE Administrative Aide. Probation’s budget also includes \$228,000 to cover electronic monitoring contract costs for the pre-trial population and \$10,000 for a consultant should any further program design or implementation modifications be necessary.

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Data Management

The Data Management major program area includes programs and services that involve capturing, analyzing, and reporting data pertaining to AB 109 offenders. Table 11 summarizes the CCP's recommended budget for the Data Management program, and the following subsections describe each program.

Department	Program Description	County FTE	FY 17-18 Budget
ISD	Programming Support	0.0	\$124,990
Probation	Evaluation Consultant	0.0	\$220,000
Data Management & Evaluation Total		0.0	\$344,990

Table 11: Data Management Budget

Programming Support

Program Overview: This funding allocation supports the Information Systems Department's (ISD) programming needs for the Integrated Justice System (IJS) that relates to capturing, measuring, and reporting information on AB 109 populations. ISD continues to streamline and implement new functionality in IJS to provide improved management and reporting of realigned populations.

FY 17-18 Budget: \$124,990 to fund programming time. Changes to ISD's staffing allocation are not required.

Data Evaluation and Analysis Consultant

Program Overview: Probation has contracted with Resource Development Associates to evaluate AB 109-funded programs, with an interest in understanding how effectively these programs achieve their outcomes; how well they are implemented; and how cost-effective they are. The consultant delivered a scalable evaluation plan for the CCP's review in February 2017. The CCP's recommended first-year evaluation activities appear in the "Expanding Reporting and Evaluation Capacity" section of [Approach to Services in FY 17-18](#) of this document.

FY 17-18 Budget: \$220,000 for contract costs.

APPENDIX C: MEMBERSHIP ROSTER as of May 2017

Community Corrections Partnership Executive Committee (Voting Members)

Member	Name	Title
Chief Probation Officer (Chair)	David Koch	Chief Probation Officer
Chief of Police	Jeffrey Weaver	Chief, City of Sebastopol Police Department
District Attorney	Jill Ravitch	District Attorney
Public Defender	Kathleen Pozzi	Public Defender
Sheriff	Steve Freitas	Sheriff
Superior Court	Jose Guillen	Superior Court Executive Officer
Health Services/Mental Health	Michael Kennedy	Director of Behavioral Health

Community Corrections Partnership Full Committee

Member	Name	Title
Chief Probation Officer (Chair)	David Koch	Chief Probation Officer
Chief of Police	Jeffrey Weaver	Chief, City of Sebastopol Police Department
District Attorney	Jill Ravitch	District Attorney
Public Defender	Kathleen Pozzi	Public Defender
Sheriff	Steve Freitas	Sheriff
Superior Court	Jose Guillen	Superior Court Executive Officer
Health Services/Mental Health	Michael Kennedy	Director of Behavioral Health
Board of Supervisors	David Rabbitt	2 nd District Supervisor
County Administrator's Office	Sheryl Bratton	County Administrator
County Administrator's Office	Mary Booher	Administrative Analyst
Human Services	Sherry Alderman	Human Services Division Director
Employment Services	Sherry Alderman	Human Services Division Director
Victim Services	Michelle Carstensen	Victim Services Director, District Attorney's Office
Office of Education	Steven Herrington	Superintendent, Sonoma County Schools
Superior Court	Raima Ballinger	Superior Court Presiding Judge
Community-Based Organization	Dana Alvarez	Outpatient Services Director, California Human Development

APPENDIX D: BUDGET BY MAJOR PROGRAM

Major Program	Department	Program Description	County FTE	FY 17-18 Budget
Administration				
	County Counsel	Legal Support	0.0	\$50,000
	Probation	Probation Department Analyst	1.0	\$151,687
	Probation	Business Systems Analyst	0.0	\$74,741
	Sheriff	Sheriff Department Analyst	1.0	\$147,891
Administration Total			2.0	\$424,319
Community Supervision				
	Probation	AB 109 Supervision Unit	13.0	\$2,253,132
	Probation	Offender Needs Fund	0.0	\$2,000
	Probation	Supervision Unit Office Rent	0.0	\$17,000
	Sheriff	Detective	1.0	\$261,089
Community Supervision Total			14.0	\$2,533,221
Custody				
	Sheriff	Jail Unit 1	8.0	\$1,745,741
	Sheriff	Senior Legal Processor	1.0	\$132,380
	Sheriff	Inmate Transportation Deputy	1.0	\$195,901
	Sheriff	Jail Unit 2	0.0	\$361,277
	Sheriff	SERT Training	0.0	\$28,933
Custody Total			10.0	\$2,464,232
Data Management & Evaluation				
	ISD	Programming Support	0.0	\$124,990
	Probation	Evaluation Consultant	0.0	\$220,000
Data Management & Evaluation Total			0.0	\$344,990
In-Custody Programming				
	Sheriff	PC 1370 Restoration Services	0.0	\$487,763
	Sheriff	In-Custody Mental Health	0.0	\$482,672
	Health	Starting Point SUD Services	1.5	\$269,074
	Sheriff	Jail Programs	0.0	\$142,564
	Sheriff	Program Sergeant	1.0	\$210,756
In-Custody Programming Total			2.5	\$1,592,829
Parole Revocation Hearings				
	District Attorney	Case Prosecution	1.0	\$228,287
	District Attorney	Legal Processor	1.0	\$108,406
	Public Defender	Attorney	1.0	\$156,866
	Public Defender	Investigator	0.5	\$59,075
Parole Revocation Hearings Total			3.5	\$552,634

Major Program	Department	Program Description	County FTE	FY 17-18 Budget
Pre-Trial Services				
	Probation	Pre-Trial Supervision	6.0	\$909,840
	Probation	Pre-Trial Consultant	0.0	\$10,000
	Probation	Pre-Trial Electronic Monitoring	0.0	\$228,000
	Sheriff	Assessment Staff	4.0	\$857,887
Pre-Trial Services Total			10.0	\$2,005,727
Programming & Detention Alternatives				
	Health	AODS SUD Services	1.0	\$213,461
	Health	Community Mental Health Services	1.5	\$242,581
	Health	SUD Contract Services	0.0	\$261,442
	Health	Outpatient SUD at DRC	0.0	\$45,850
	Human Services	Business Representative Contract	0.0	\$58,000
	Human Services	General Assistance Subsidy	0.0	\$70,000
	Human Services	Employment & Eligibility Services	2.0	\$230,571
	Probation	Electronic Monitoring Contract	0.0	\$252,000
	Probation	Day Reporting Center	10.0	\$1,826,402
	Probation	Young Adult Restorative Justice	0.0	\$30,000
	Probation	Transitional Housing	0.0	\$300,244
	Probation	GED Preparation & Testing	0.0	\$49,827
	Probation	DUI Court PO Support	1.0	\$164,845
	Sheriff	Electronic Monitoring Staff & Contract	2.0	\$470,068
	Superior Court	DUI Court Administration	0.0	\$48,645
	Superior Court	PC 1368 Competency Assessments	0.0	\$97,200
Programming & Detention Alternatives Total			17.5	\$4,361,136
Grand Total			59.5	\$14,279,087

APPENDIX E: BUDGET BY DEPARTMENT

Department	Major Program	Program Description	County FTE	FY 17-18 Budget
County Counsel				
	Administration	Legal Support	0.0	\$50,000
County Counsel Total			0.0	\$50,000
District Attorney				
	Parole Revocation Hearings	Case Prosecution	1.0	\$228,287
	Parole Revocation Hearings	Legal Processor	1.0	\$108,406
District Attorney Total			2.0	\$336,693
Health				
	In-Custody Programming & Detention Alternatives	Starting Point SUD Services	1.5	\$269,074
	Programming & Detention Alternatives	AODS SUD Services	1.0	\$213,461
	Programming & Detention Alternatives	Community Mental Health Services	1.5	\$242,581
	Programming & Detention Alternatives	SUD Contract Services	0.0	\$261,442
	Programming & Detention Alternatives	Outpatient SUD at DRC	0.0	\$45,850
Health Total			4.0	\$1,032,408
Human Services				
	Programming & Detention Alternatives	Business Representative Contract	0.0	\$58,000
	Programming & Detention Alternatives	General Assistance Subsidy	0.0	\$70,000
	Programming & Detention Alternatives	Employment & Eligibility Services	2.0	\$230,571
Human Services Total			2.0	\$358,571
ISD				
	Data Management & Evaluation	Programming Support	0.0	\$124,990
ISD Total			0.0	\$124,990

Department	Major Program	Program Description	County FTE	FY 17-18 Budget
Probation				
		Probation Department		
	Administration	Analyst	1.0	\$151,687
	Administration	Business Systems Analyst	0.0	\$74,741
	Community Supervision	AB 109 Supervision Unit	13.0	\$2,253,132
	Community Supervision	Offender Needs Fund	0.0	\$2,000
	Community Supervision	Supervision Unit Office		
	Community Supervision	Rent	0.0	\$17,000
	Data Management & Evaluation	Evaluation Consultant	0.0	\$220,000
	Pre-Trial Services	Pre-Trial Supervision	6.0	\$909,840
	Pre-Trial Services	Pre-Trial Consultant	0.0	\$10,000
	Pre-Trial Services	Pre-Trial Electronic Monitoring	0.0	\$228,000
	Programming & Detention Alternatives	Electronic Monitoring Contract	0.0	\$252,000
	Programming & Detention Alternatives	Day Reporting Center	10.0	\$1,826,402
	Programming & Detention Alternatives	Young Adult Restorative Justice	0.0	\$30,000
	Programming & Detention Alternatives	Transitional Housing	0.0	\$300,244
	Programming & Detention Alternatives	GED Preparation & Testing	0.0	\$49,827
	Programming & Detention Alternatives	DUI Court PO Support	1.0	\$164,845
Probation Total			31.0	\$6,489,718
Public Defender				
	Parole Revocation Hearings	Attorney	1.0	\$156,866
	Parole Revocation Hearings	Investigator	0.5	\$59,075
Public Defender Total			1.5	\$215,941

Department	Major Program	Program Description	County FTE	FY 17-18 Budget
Sheriff				
	Administration	Sheriff Department Analyst	1.0	\$147,891
	Community Supervision	Detective	1.0	\$261,089
	Custody	Jail Unit 1	8.0	\$1,745,741
	Custody	Senior Legal Processor	1.0	\$132,380
		Inmate Transportation		
	Custody	Deputy	1.0	\$195,901
	Custody	Jail Unit 2	0.0	\$361,277
	Custody	SERT Training	0.0	\$28,933
	In-Custody Programming	Jail Programs	0.0	\$142,564
	In-Custody Programming	Program Sergeant	1.0	\$210,756
		PC 1370 Restoration		
	In-Custody Programming	Services	0.0	\$487,763
	In-Custody Programming	In-Custody Mental Health	0.0	\$482,672
	Pre-Trial Services	Assessment Staff	4.0	\$857,887
	Programming & Detention Alternatives	Electronic Monitoring Staff & Contract	2.0	\$470,068
Sheriff Total			19.0	\$5,524,922
Superior Court				
	Programming & Detention Alternatives	DUI Court Administration	0.0	\$48,645
	Programming & Detention Alternatives	PC 1368 Competency Assessments	0.0	\$97,200
Superior Court Total			0.0	\$145,845
Grand Total			59.5	\$14,279,087