



Agenda

PUBLIC PROTECTION COMMITTEE

Monday, December 3, 2012
11:00 A.M.

651 Pine Street, Room 101, Martinez CA 94553

Supervisor Candace Andersen, Chair
Supervisor Federal D. Glover, Vice Chair

Agenda Items:

Items may be taken out of order based on the business of the day
and preference of the Committee

1. Introductions/Call to Order
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).
3. CONSIDER accepting an update on the implementation of AB109 Criminal Justice Realignment in Contra Costa County. **(Philip F. Kader, Chief Probation Officer; Chair, Community Corrections Partnership)**
4. Adjourn

The Public Protection Committee will provide reasonable accommodations for persons with disabilities planning to attend Public Protection Committee meetings. Contact the staff person listed below at least 72 hours before the meeting.

 *Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Internal Operations Committee less than 96 hours prior to that meeting are available for public inspection at 651 Pine Street, 10th floor, during normal business hours.*

 *Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.*

For Additional Information Contact:

Timothy Ewell, Committee Staff
Phone (925) 335-1036, Fax (925) 646-1353
timothy.ewell@cao.cccounty.us

Acronyms, Abbreviations, and other Terms (in alphabetical order):

Contra Costa County has a policy of making limited use of acronyms, abbreviations, and industry-specific language in its Board of Supervisors meetings and written materials. Following is a list of commonly used language that may appear in oral presentations and written materials associated with Board meetings:

AB	Assembly Bill	HCD	(State Dept of) Housing & Community Development
ABAG	Association of Bay Area Governments	HHS	Department of Health and Human Services
ACA	Assembly Constitutional Amendment	HIPAA	Health Insurance Portability and Accountability Act
ADA	Americans with Disabilities Act of 1990	HIV	Human Immunodeficiency Syndrome
AFSCME	American Federation of State County and Municipal Employees	HOV	High Occupancy Vehicle
AICP	American Institute of Certified Planners	HR	Human Resources
AIDS	Acquired Immunodeficiency Syndrome	HUD	United States Department of Housing and Urban Development
ALUC	Airport Land Use Commission	Inc.	Incorporated
AOD	Alcohol and Other Drugs	IOC	Internal Operations Committee
BAAQMD	Bay Area Air Quality Management District	ISO	Industrial Safety Ordinance
BART	Bay Area Rapid Transit District	JPA	Joint (exercise of) Powers Authority or Agreement
BCDC	Bay Conservation & Development Commission	Lamorinda	Lafayette-Moraga-Orinda Area
BGO	Better Government Ordinance	LAFCo	Local Agency Formation Commission
BOS	Board of Supervisors	LLC	Limited Liability Company
CALTRANS	California Department of Transportation	LLP	Limited Liability Partnership
CalWIN	California Works Information Network	Local 1	Public Employees Union Local 1
CalWORKS	California Work Opportunity and Responsibility to Kids	LVN	Licensed Vocational Nurse
CAER	Community Awareness Emergency Response	MAC	Municipal Advisory Council
CAO	County Administrative Officer or Office	MBE	Minority Business Enterprise
CCHP	Contra Costa Health Plan	M.D.	Medical Doctor
CCTA	Contra Costa Transportation Authority	M.F.T.	Marriage and Family Therapist
CDBG	Community Development Block Grant	MIS	Management Information System
CEQA	California Environmental Quality Act	MOE	Maintenance of Effort
CIO	Chief Information Officer	MOU	Memorandum of Understanding
COLA	Cost of living adjustment	MTC	Metropolitan Transportation Commission
ConFire	Contra Costa Consolidated Fire District	NACo	National Association of Counties
CPA	Certified Public Accountant	OB-GYN	Obstetrics and Gynecology
CPI	Consumer Price Index	O.D.	Doctor of Optometry
CSA	County Service Area	OES-EOC	Office of Emergency Services-Emergency Operations Center
CSAC	California State Association of Counties	OSHA	Occupational Safety and Health Administration
CTC	California Transportation Commission	Psy.D.	Doctor of Psychology
dba	doing business as	RDA	Redevelopment Agency
EBMUD	East Bay Municipal Utility District	RFI	Request For Information
EIR	Environmental Impact Report	RFP	Request For Proposal
EIS	Environmental Impact Statement	RFQ	Request For Qualifications
EMCC	Emergency Medical Care Committee	RN	Registered Nurse
EMS	Emergency Medical Services	SB	Senate Bill
EPSDT	State Early Periodic Screening, Diagnosis and treatment Program (Mental Health)	SBE	Small Business Enterprise
et al.	et ali (and others)	SWAT	Southwest Area Transportation Committee
FAA	Federal Aviation Administration	TRANSPAC	Transportation Partnership & Cooperation (Central)
FEMA	Federal Emergency Management Agency	TRANSPLAN	Transportation Planning Committee (East County)
F&HS	Family and Human Services Committee	TRE or TTE	Trustee
First 5	First Five Children and Families Commission (Proposition 10)	TWIC	Transportation, Water and Infrastructure Committee
FTE	Full Time Equivalent	VA	Department of Veterans Affairs
FY	Fiscal Year	vs.	versus (against)
GHAD	Geologic Hazard Abatement District	WAN	Wide Area Network
GIS	Geographic Information System	WBE	Women Business Enterprise
		WCCTAC	West Contra Costa Transportation Advisory Committee

2012 PUBLIC PROTECTION COMMITTEE UPDATE ON STATE PUBLIC SAFETY REALIGNMENT

The California Legislature passed the Public Safety Realignment Act (Assembly Bill 109), which transferred responsibility for supervising certain lower-level inmates and parolees from the California Department of Corrections and Rehabilitation (CDCR) to counties. Assembly Bill 109 (AB 109) took effect on October 1, 2011 and realigned three major areas of the criminal justice system. On a prospective basis, the legislation:

- Transferred the location of incarceration for lower-level offenders (specified nonviolent, non-serious, non-sex offenders) from state prison to local county jail and provides for an expanded role for post-release supervision for these offenders;
- Transferred responsibility for post-release supervision of lower-level offenders (those released from prison after having served a sentence for a non-violent, non-serious, and non-sex offense) from the state to the county level by creating a new category of supervision called Post-Release Community Supervision (PRCS);
- Transferred the custody responsibility for parole and PRCS revocations to local jail, administered by county sheriffs

AB 109 also created an Executive Committee of the local Community Corrections Partnership (CCP) (originally established in 2009 by Senate Bill 678) and tasked it with recommending to the County Board of Supervisors a plan for implementing the criminal justice realignment, which shall be deemed accepted by the Board unless rejected by a 4/5th vote. The Executive Committee of the CCP is composed of the County Probation Officer (Chair), the Sheriff-Coroner, a Chief of Police (represented by the Richmond Police Chief), the District Attorney, the Public Defender, the Presiding Judge of the Superior Court or designee (represented currently by the County Executive Officer Kiri Torre), and the County Health Director.

On October 4, 2011, the Board of Supervisors approved the CCP Realignment Implementation Plan and the CCP Executive Committee and its community advisory board have been meeting monthly to monitor the plan and state revenue distributions, and formulate recommendations, if necessary, for plan adjustments. The County's AB 109 funding allocation for the nine-month remainder of FY 2011/12 was approximately \$4.5 million. This allocation was based upon a State funding formula that counter-intuitively rewarded those counties that historically sent many people to State prison. Contra Costa and other local urban counties that were disadvantaged by this funding formula argued vociferously that the formula should be changed and prevailed. For each of the next two fiscal years, Contra Costa County will be allocated \$19 million – more than triple the original allocation annualized. The increased allocation will provide for the full funding of the October 2011 realignment plan plus some expansion and

enhancement of those services, and also the development of new community-based re-entry services to be coordinated by the County.

In September 2012, the CCP Executive Committee created an Ad Hoc Committee to create an operational plan to, *inter alia*, help efficiently direct services to the AB109 population using the increased funding allocation. On October 16, 2012, the Ad Hoc Committee concluded its work and approved a final draft Operational Plan to be considered by the CCP Executive Committee. On November 9, 2012, the CCP Executive Committee approved an amended version of the Operational Plan (attached) and began discussing allocation of the 2012/13 AB109 funding allocation from the State. The CCP Executive Committee will meet on December 7, 2012 to resume budget discussions.

December 3, 2012

The County Probation Officer, as Chair of the Community Corrections Partnership Executive Committee, will make an oral report on County's experience with realignment and an update on the allocation of 2012/13 funding.

Included for reference is a copy of the Operational Plan, as approved by the CCP- Executive Committee and budget requests submitted by various agencies to support the local implementation of AB109 Realignment.

Overarching Approach

Use collaboration, innovation, and ongoing evaluation
to foster safety and long-term liberty in Contra Costa County

Primary Approaches for Identifying Priorities

1. Is it consistent with the statutory scheme and legislative intent of AB 109 as defined by the statute and Penal Code Section 17.5? (attached)
-

Agreements of Principle

1. Enhance public safety through reducing recidivism.
 2. Foster successful reintegration of individuals back into the community.
 3. Coordinate efforts to reduce duplication and increase efficiency.
 4. Identify additional resources to meet AB 109 objectives and maximize coordination.
 5. Explore options to maximize use of local jail facilities to serve the needs of the AB 109 population.
 6. Maximize public and private partnerships in all phases of implementation.
 7. Maximize interdepartmental and intergovernmental collaborations and partnerships at all phases of implementation.
-

Agreements of Practice

1. Identify and define the AB 109 populations
 - a. Post Release Community Supervision (Cal. Dept. of Corrections and Rehabilitation (CDCR) custody to County Probation Supervision)
 - b. PC 1170(h) Sentenced to County jail with Mandatory Supervision upon release (Split Sentence)
 - c. PC 1170(h) Sentenced with no Supervision upon release
 - d. CDCR Parole Violators held in County jail
2. Identify the AB 109 population served by the AB 109-funded services and programs
3. Monitor AB 109 services and programs to ensure appropriate populations are served

4. Share assessment tools and methods and, as appropriate, develop coordinated use of tools, data systems and protocols across programs and agencies
5. Strive to ensure that the service delivery network has adequate capacity to supply services to meet the needs of the AB 109 populations
6. Attempt to use evidence based practices, such as cognitive behavioral therapy, to fortify long-term self-sufficiency whenever possible
7. Define recidivism and establish baselines to measure local progress and outcomes

Related Resources

1. SAMHSA grant
2. Second Chance grant
3. Facilities bond
4. In-custody portion of 52-week batterers' treatment program
5. Board of Community Corrections standards (forthcoming)
6. Court modifications to LJIS to capture some AB 109 sentencing data
7. Sheriff Department AB 109 activity reports
8. Probation Department case management system (in development)
9. Potential court and probation resources for 2013/2014?

Phase 1: Arrest and Pretrial

Objective 1.1. Increase public safety

Strategy a. Monitor the pretrial jail population, in-custody and in custody alternative programs, to track jail use, population baselines and outcomes

- i. Establish consistent definitions for inmate status throughout the arrest and pretrial process
- ii. Monitor the effects of pretrial services on the inmate population to evaluate the impacts on later phases

Objective 1.2. Following arrest, better identify persons who can safely be released and those who should be held in physical custody pretrial so as to reduce the pretrial jail population to maximize capacity for the sentenced AB 109 population

Strategy a. Fund a comprehensive pretrial services program that uses an evidence-based pretrial assessment tool

Activity i. Provide training to justice partners, including the bench and law enforcement, regarding the pretrial services program goals and objectives

Activity ii. Provide for early representation of arrestees at the first Court appearance

Phase 2: Adjudication and Sentencing

Objective 2.1. Provide timely, informed and appropriate adjudication of all cases

Strategy a. Expand the Early Disposition Calendar (EDC) for use county-wide

Strategy b. Provide for an individual needs assessment at the time of adjudication that includes a social history

Strategy c. Where appropriate, encourage Courts to incorporate the recommendations of the needs assessment into the sentence through mandated participation in pre and post-release programs and services

Strategy d. Encourage that alternatives to physical incarceration are available and considered

Strategy e. Support compliance with Marcy's law, including informing victims of offenders' releases from custody and resolution of cases

Objective 2.2. Restructure specialized Courts and calendars to increase efficiency and maximize benefits for the AB 109 population

Strategy a. Evaluate the existing specialized Courts to identify ways to maximize access for the AB 109 population(s), to include homeless Court and reentry Court

Objective 2.3. Utilize evidence-based practices in sentencing

Strategy a. Explore best practices for evidence-based sentencing and adjudication

Strategy b. Provide training to all justice partners, including the bench, regarding evidence-based sentencing

Phase 3: Incarceration

Objective 3.1. Maintain safe facilities for inmates, visitors, and staff

Strategy a. To the extent that an increase in jail population is attributed to Public Safety Realignment, identify additional needs to maintain safe facilities

Strategy b. Continue to maximize alternatives to physical incarceration including electronic home detention

Objective 3.2. House AB 109 inmates in the rated facility appropriate for their classification

Strategy a. Move state prisoners out of county custody with expediency

Activity i. Develop agreements/systems to provide routine transportation to state prison

Activity ii. Lobby state representatives to change Contra Costa County's state prison reception center to a closer location

Strategy b. Explore additional and alternative sources of funding to develop facilities and programs, such as SB1022 funds

Activity i. Identify other funding opportunities for collective/joint consideration

Strategy c. Explore the need to expand services and programs to all three county jail facilities

Objective 3.3. Ensure that programs and services are responsive to individual needs

Strategy a. Align people, facilities and programs to ensure accessibility

Strategy b. Enhance community-based and Office of Education services within the jail facilities to meet identified needs

Strategy c. Identify and support the use of community-based providers to deliver services to the incarcerated population

Strategy d. To the extent that an increase in jail population is attributed to Public Safety Realignment, address the increased burden on Detention Health Services

Strategy e. Foster continuity of services on transition from custody to community

Strategy f. Ensure the provision of behavioral and physical health care services to meet individual needs

Phase 4: Pre-Release

Objective 4.1. Establish and maintain an entry point to an integrated reentry system of care

Strategy a. Establish a formal pre-release assessment and planning process to ensure more successful reentry

Activity i. Prior to release from custody, assess individual barriers to successful reentry, such as educational, housing, employment, behavioral and physical health, and additional needs

Activity ii. Create a formal release and reentry plan that addresses the needs identified

Activity iii. Prior to release, assist the inmate in obtaining documents and/or identification needed to secure housing, employment, or public benefits

Activity iv. Where possible, connect inmates with needed services prior to release

Strategy b. Prior to release, establish a plan to connect the individual with transitional services that foster positive social networks and attitudes

Activity i. Help inmates identify and connect with positive social relationships

Activity ii. Expand access to cognitive behavioral treatment programs

Phase 5: Reentry and Reintegration

Objective 5.1. Maximize public safety, accountability, and service referrals

Strategy a. Ensure monitoring and compliance with terms and conditions of all mandated community supervision

Activity i. Employ evidence-based practices in community supervision when possible

Activity ii. Enhance cognitive interventions and strengthen coordination with county and community partners

Strategy b. Engage local law enforcement in planning and enforcement

Activity i. Partner with local law enforcement for information sharing, compliance checks, and service referrals

Objective 5.2. Assist in providing access to a full continuum of reentry and reintegration services

Strategy a. Identify available resources throughout the county

Strategy b. Support planning and implementation of an integrated system of services that may include co-located, site-based resources and services.

Objective 5.3. Provide and enhance integrated programs and services for successful reentry of the AB 109 population

Strategy a. Assist the AB 109 populations to gain access to health care services

Activity i. Facilitate access to physical health services and medication

Activity ii. Facilitate access to behavioral health services and medication

Activity iii. Facilitate access to substance abuse treatment

Strategy b. Expand access to employment support and placement services

Activity i. Provide information and education to employers about existing subsidies and incentives to encourage job placement and employment

Activity ii. Encourage and/or support training and/or subsidized or transitional employment opportunities that address criminal records-based barriers

Activity iii. Expand access to job-specific training and certification programs

Activity iv. Expand access to clean slate services and other legal services to address legal barriers to successful reentry

Strategy c. Facilitate access to appropriate short and long-term housing

Activity i. Work with housing authority to foster access to public subsidies and remove potential barriers

Activity ii. Develop low cost and/or subsidized housing options

Activity iii. Facilitate access to sober living and other transitional housing

Activity iv. Address legal barriers to accessing post-release housing

Strategy d. Provide advocacy and services to foster financial self-sufficiency

Activity i. Improve financial literacy and planning capabilities

Activity ii. Facilitate enrollment in or reinstatement of public benefits including state and federal programs

Strategy e. Facilitate access to and expand educational opportunities

Activity i. Support GED and high school curriculum

Activity ii. Support access to higher education and financial aid

Objective 5.4. Increase mentoring, encourage family and community engagement in reentry and reintegration

Strategy a. Identify appropriate mentoring programs

Activity i. Identify promising and evidence-based practices for mentoring programs that serve formerly incarcerated individuals

Activity ii. Identify and obtain financial support to develop, evaluate and sustain mentoring programs

Strategy b. Foster family readiness, health, safety, and receptivity during reentry and reintegration

Strategy c. Support peer-driven case management to facilitate transition and reintegration

Phase 6: Coordination and Administration of AB 109 Programs

Objective 6.1. Use and encourage professional training to advance system-wide knowledge

Strategy a. Develop comprehensive, coordinated training for service providers and county agencies regarding AB 109 objectives and goals

Activity i. Identify best practices in other jurisdictions regarding AB 109 populations

Activity ii. Support and provide trainings for reentry services provided as appropriate, to foster core competencies

Strategy b. Regularly convene county-wide stakeholders for information sharing and professional development

Strategy c. Encourage development and use of continuing professional education related to AB 109 service delivery

Objective 6.2. Maximize interagency coordination

Strategy a. Explore establishing an appropriate relationship of the CCP to the County Reentry Strategic Plan Reentry Task Force

Strategy b. Foster community collaboration and input, including through the Community Advisory Board

Strategy c. Establish additional standing committees to address:

- i. Programs and Services
- ii. Data and Evaluation

Strategy d. Improve coordination among different departments, agencies, and service providers

Activity i. Provide resources, such as a reentry coordinator, to support inter-organizational coordination

Objective 6.3. Institute use of data collection and analysis across system of care

Strategy a. Develop standardized metrics and assess impacts on departments and service providers

Strategy b. Capture data and information necessary to measure outcomes that can be readily available to all partners in the county and community

Strategy c. Maximize easy access to key data and information through new or existing data/case management systems including, but not limited to, the ability to track:

- i. Recidivism over time
- ii. Demographics of AB 109 and other sub-populations
- iii. Program participation, completion, and outcomes
- iv. Current collected data points

Strategy d. Facilitate access to and sharing of inter-agency data, as appropriate

Strategy e. Provide for analysis of collected data to measure effectiveness of strategies and interventions

Activity i. Maximize timely and regular analysis to identify areas of strength and/or concern such that early intervention and correction is possible

Activity ii. Provide resources, such as a countywide data analyst, to support data collection and analysis.

Objective 6.4. Develop and use evaluation practices to assess progress and needs

Strategy a. Develop robust, independent evaluation of AB 109 implementation

Activity i. Engage evaluation partners from local universities or other appropriate partners

Contra Costa County Community Corrections Partnership

FY 12-13 Budget Proposals

(as of November 9, 2012)

Table of Contents

Budget Overview

- A. 2011/12 Criminal Justice Realignment Implementation Budget (presented at Ad Hoc Operational Planning meeting on 10/16/12)
- B. County Local Revenue Fund Report: 12-13 Fund Balance Available
- C. AB109 Planning Funds Balance
- D. AB109 Start-up Funds Balance (one-time funds)

Proposed Budgets

- E. Behavioral Health Division submitted 8/6/12
- F. Community Advisory Board submitted 8/7/12
- G. County Administrator Costs to Support AB109 submitted 7/13/12
- H. Detention Health Services AB109 Proposal submitted 7/13/12
- I. Detention Health Services Revised Budget submitted 11/8/12
- J. District Attorney's Office submitted 11/9/12
- K. Employment and Human Services Department submitted 8/31/12
- L. Probation FY12/13 submitted 11/9/12 (new format for 7/13/12 budget)
- M. Probation Pretrial Pilot Program January-June 2013 submitted 11/9/12
- N. Probation Pretrial FY 13/14 submitted 11/9/12
- O. Public Defender submitted 7/13/12
- P. Public Defender Revised Arraignment Court Early Representation (ACER) request submitted 11/9/12
- Q. Sheriff's Office submitted 7/13/12
- R. Superior Court submitted 11/9/12

2011/12 CRIMINAL JUSTICE REALIGNMENT IMPLEMENTATION BUDGET

Program/Function	Annual Unit Cost	Effective Date	OTHER REALIGNMENT		CCP PLAN	
			Parole Revocation	SB-87 One-Time Funds	Recommended Allocation	Estimated Annual Ongoing Cost
SHERIFF						
Staffing						
Sergeant	220,000	1.00	10/1/2011			220,000
Deputy Sheriff - 40 hour	180,000	1.00	10/1/2011			180,000
Deputy Sheriff - 40 hour	180,000	2.00	1/1/2012			360,000
Deputy Sheriff - 40 hour	180,000	5.00	10/1/2011			900,000
Deputy Sheriff - 40 hour	180,000	6.00	1/1/2012			1,080,000
Deputy Sheriff - 40 hour	180,000	1.00	10/1/2011			180,000
Sheriff Specialist	105,000	3.00	1/1/2012			315,000
Clerk-Senior Level	95,000	1.00	1/1/2012			95,000
Vendor Equipment Installer	76,000		1/1/2012			76,000
Overtime	90,000		10/1/2011			90,000
Operating Costs						
Food/Clothing/Household Expense			10/1/2011			117,750
Monitoring services (purchase option)			10/1/2011			82,126
Information Technology support			10/1/2011	10,000		109,500
Vehicle purchase		2	10/1/2011		40,000	80,000
Electronic Monitoring anklets		100	10/1/2011		202,500	-
Other Services and Supplies			10/1/2011			62,500
Revenue						
Our Holds Only (OHO) reimbursement for holding State parolees			10/1/2011			(777,024)
EM Participant Fees						2
Subtotal Sheriff		20.00 FTE		252,500		2,489,750
PROBATION						
Staffing						
Probation Field Services Director	215,580	0.25	10/1/2011			53,895
Probation Supervisor I	177,000	1.00	10/1/2011			177,000
Deputy Probation Officer III	143,000	2.00	10/1/2011			286,000
Deputy Probation Officer III	143,000	2.00	1/1/2012			286,000
Deputy Probation Officer III	143,000	2.00	3/1/2012			286,000
Deputy Probation Officer III	143,000	1.00	4/1/2012			143,000
Clerk-Experienced Level	78,000	1.00	10/1/2011			78,000
Overtime						55,585
Operating Costs						
Training/Travel						30,000
Information Tech support						13,141
Vehicle operating		5.00				22,000
Vehicle purchase	34,400	5.00				172,000
Radio, handheld	6,000	8.00		48,000		-
Computer, Desktop	800	9.00			7,200	-
Computer, Laptop with ethernet	2,260	7.00		15,760		-
Handcuffs	34	7.00			238	-
Vest	732	7.00		5,124		-
Badge	100	7.00		700		-
Cell phone	85	8.00		601		-
Cell phone subscription, monthly	35	8.00			2,520	3,360
Ethernet subscription, monthly	42	7.00			2,645	3,528
Subtotal Probation		9.25 FTE		70,176		1,025,585
HEALTH SERVICES						
Staffing						
SSI Coordinator (0.5 FTE)-Contract	147,741		10/1/2011			73,871
Registered Nurse-Exp Level	165,544	0.50	10/1/2011			82,772
Mental Health Clinical Specialist (License)	114,697	1.00	10/1/2011			114,697
Psychiatrist (0.25 FTE)-Contract	291,200		10/1/2011			72,800
Clerk-Experienced Level	58,218	0.50	10/1/2011			29,109
Operating Costs						
Shelter bed nights (8 beds)	34	2,920	10/1/2011			98,524
Transitional housing bed nights (2 beds)	97	730	10/1/2011			70,809
Residential Drug Facility, 90-day episodes	4,159	65	10/1/2011			270,335
Pharmacy/Laboratory			10/1/2011			270,000
Occupancy			10/1/2011			750
Phones			10/1/2011			720
Travel/Mileage			10/1/2011			200
Subtotal Health Services		2.00 FTE				895,169
DISTRICT ATTORNEY						
Staffing						
Victim/Witness Assistance Prog Spac	90,000	1.00	10/1/2011			67,500
Deputy District Attorney-FT (Temporary)			10/1/2011	81,960		81,960
Subtotal District Attorney		1.00 FTE		81,960		149,460
PUBLIC DEFENDER						
Staffing						
Paralegal	78,788	1.00	2/1/2011			78,788
Social Worker	84,000	1.00	10/1/2011			84,000
Deputy Public Defender III	154,000	0.50	10/1/2011	81,960		81,960
Subtotal Public Defender		2.50 FTE		163,920		244,748
GRAND TOTAL		34.75 FTE		487,476		4,872,960

FUND 115300 COUNTY LOCAL REVENUE FUND
2982 LOCAL COMMUNITIES CORRECTIONS

as of 10/15/2012

SOURCES:	PROJECTED	YTD
BEGINNING FUND BALANCE 12-13	\$ 1,880,780.00	\$ 1,880,780.00
REVENUES 12-13	\$ 19,285,330.00	\$ 1,474,796.00
12-13 TOTAL SOURCES	\$ 21,166,110.00	\$ 3,355,576.00

DISBURSEMENTS: Reimbursements To Depts. FY 12-13	\$	1,171,522.91
PENDING CLAIMS: Submitted, Not Yet Approved by CCP-Exec. Comm.	\$	-
12-13 TOTAL USES	\$	1,171,522.91

12-13 FUND BALANCE AVAILABLE \$ 2,184,053.09

Realignment Plan Budget Status
Includes Claims through October 2012

	FY 11-12 Budget	FY 12-13 Claimed/Received	FY 12-13 Pending Claims	Budget Balance
Sheriff Department	\$ 2,489,750	\$ 364,004	\$ -	\$ 2,125,746
Probation	\$ 1,025,596	\$ 401,179	\$ -	\$ 624,417
Behavioral Health Services	\$ 895,109	\$ 406,340	\$ -	\$ 488,769
District Attorney	\$ 67,500	\$ -	\$ -	\$ 67,500
Public Defender	\$ 94,995	\$ -	\$ -	\$ 94,995
	\$ 4,572,950	\$ 1,171,523	\$ -	\$ 3,401,427

AB109 Planning Funds

	<u>Sheriff's Office</u>	<u>Probation Dept</u>	<u>Total</u>
Budget	NA	NA	\$ 200,000.00
Expenditures:			
IT Tech Support	\$ 25,452.18	\$ 6,953.87	\$ 32,406.05
Consultant-Hall	-	7,012.50	7,012.50
Probation Director 25%	-	17,725.00	17,725.00
Probation Manager 20%	-	13,360.00	13,360.00
Airfare to Burbank		169.40	169.40
CPPCA Conference Reg Hotel		1,050.00 284.36	1,050.00 284.36
Total Expenditures	<u>\$ 25,452.18</u>	<u>\$ 46,555.13</u>	<u>\$ 72,007.31</u>
Balance Available			<u><u>\$ 127,992.69</u></u>

\$200,000 Deposit 8/29/11 Org 3085-9435 PLN

AB109 Start-up Funds (One Time Funds)

Deposit 8/29/11 Org 3085-9435 SUP \$322,675

	Budget	Total Expenses	Balance
SHERIFF			
Information Tech Support	\$ 10,000	-	\$ 10,000.00
Vehicle purchase	40,000	-	40,000.00
Monitoring anklets	202,500	202,500	-
Total Sheriff	\$ 252,500	\$ 202,500	\$ 50,000.00
PROBATION			
Radio, handheld (8)	\$ 48,000	38,147.30	\$ 9,852.70
Computer, Laptop w/ethernet	15,750	12,436.07	3,313.93
IPad Maintenance Plans		1,027.00	(1,027.00)
IPad Cases		2,043.34	(2,043.34)
VPN Tokens		649.00	(649.00)
Chairs		795.13	(795.13)
Vest	5,124	-	5,124.00
Badges	700	769.69	(69.69)
Cell phone	601	-	601.00
Total Probation	\$ 70,175	\$ 55,867.53	\$ 14,307.47
Grand Total	\$ 322,675	\$ 258,367.53	\$ 64,307.47
Funds Available	322,675	322,675.00	-
Balance Remaining	\$ -	\$ 64,307.47	\$ 64,307.47

8/6/12

AB 109 Public Safety Realignment
Behavioral Health Division

	2012-2013	Budget	Homeless	AODS	Mental Health
Health Services					
<u>Staffing</u>					
* 0.5 SSI Coordinator		62,331	62,331		
2 Case Managers		74,400	74,400		
1 Registered Nurse		167,711			167,711
3 Mental Health Clinical Specialist		372,166		124,083	248,083
0.4 Psychiatrist		116,000			116,000
1 Clerk		65,275			65,275
* 0.1 Evaluator/ Planner		12,000			12,000
* 1 Substance Abuse Counselor		105,944		105,944	
<u>Operating Costs</u>					
1 Shelter Beds		132,000	132,000		
2 Transitional Housing		129,600	129,600		
3 Residential Drug Facility		375,000		375,000	
4 Assessment/ OutPatient (AODS)		202,500		202,500	
5 Pharmacy/ Lab		36,000			36,000
6 Mental Health Services		84,000			84,000
Deputy		47,500			47,500
3 Cars		80,000			80,000
Yearly ISF Fees		9,018			9,018
Computers/Printers		9,500			9,500
Emergency Care Funds		5,000			5,000
Occupancy		44,000			44,000
Transportation Assistance		3,000			3,000
		\$ 2,132,945	\$ 398,331	807,527	\$ 927,087

- 1 Shelter Beds Average 275 per month @\$40 per night
- 2 Transition Beds Average 120 per month @\$90 per night
- 3 Discovery House Average 250 per month @125 per night
- * New Staffing

- 4 AODS Contracts for assessment
- 5 \$3,000 per month
- 6 Average \$7,000 per month

CAB Key Recommendations
Drafted by CAB in partnership with community members
August 7, 2012

F

- 1) **Prioritize and allocate money to develop integrated community-based services as identified in the CAB budget and recommendations**
 - a) Budget decisions should reflect the holistic approach to reentry that reflects the legislative intent of AB109.
Note: The CAB has developed a budget of \$6.13 million, or 32% of the AB109 funding for 2012-2013; the CAB believes that this budget may prove to be conservative.
- 2) **Do not expand any jail, build a new jail, or add jail beds**
 - a) Jail expansion is not consistent with the intent of AB109
 - b) The Sheriff's assumptions justifying his plan to expand the jails have not been sufficiently explored
 - i) **Capacity:** The Sheriff's plan hasn't analyzed alternatives to manage the capacity of the current jail beds:
 - (1) Marsh Creek could add additional services, including health, education, parenting, etc.;
 - (2) If jails are too full to meet county needs, then we should release the jail spaces for federal ICE holds;
 - (3) Bail reform could release many people
 - (4) Identify opportunities to deploy split-sentencing
 - ii) **Characteristics:** The Sheriff's plan hasn't sufficiently or accurately identified the characteristics of the AB109 population, including needs, risk, and responsivity.
 - (1) The Sheriff alleges that AB109 population is more dangerous, more gang-affiliated, or more drug- and alcohol-addicted than other inmate populations and therefore must be housed in Special Populations and cannot be safely monitored in the community. These premises are not supported by reliable data.
- 3) **Develop a timeline for decisions and allocations (1-2 months) to ensure good outcomes:**
 - a) For at least one month, do not expand any departmental budget for AB109 money beyond the department's FY 2011/12 allocation to allow for full analysis and integration
 - b) Ensure that CAB recommendations are integrated into a revised, comprehensive budget
 - c) Finalize and immediately implement pre-sentencing and alternative programs (bail reform, ICE holds, alternative courts, Marsh Creek health services to divert or remove people from in-custody detention
 - d) Create a community/county program and budget group to gather and analyze data and develop an integrated budget and service plan for AB109 funds, as many other counties have done.

Community Advisory Board Budget Narrative

August 6, 2012

Overall Approach and Assumptions

- This budget was developed for the purpose of implementing the CAB recommendations, dated July 12, 2012, which prioritizes jobs, housing, reentry One Stop service systems and training/capacity building on trauma informed approaches.
- Integration of services is crucial and will be facilitated during the Request for Proposal process, which will require collaboration and coordination among the grantees who are awarded. The planning and implementation of the One-stop/First-stop reentry systems in East, Central and West County will also emphasize system integration. The CAB budget breaks out services by categories to facilitate a more accurate estimate of clients' needs and costs.
- The estimated number of people to be served by the proposed budget for FY 2012-2013 is 400. This is based on the Probation Department estimates of 25-35 AB109 people per month or 300-480 per year either directly from CDCR release or those sentenced to 1170(h) with a tail of mandatory supervision. This is likely conservative given that the people under AB109 PRCS in FY 2011-2012 did not receive many of the recommended services.
- The primary outcome underlying the CAB budget is to reduce recidivism in Contra Costa County. The following strategies are key to reaching the outcome.
 - Jail to Community programs that emphasize pre-release planning.
 - Addressing the specific needs identified by the CAIS risk needs assessment, including secure substance abuse, housing, employment, income upon release, counseling and family reunification.
 - Building needed capacity to integrate trauma informed approaches that address interpersonal violence and abuse with incarcerated/formerly incarcerated individuals, their families, community and systems of care as a linchpin to successful reentry, reducing recidivism, and community safety.
- The percentage of AB109 clients that need a particular service will vary. Wherever possible, we used local data to calculate this percentage. Sources for these estimates are noted below.
- Cost estimates were researched by gathering expense information from existing evidence-based programs in Contra Costa and other communities. Wherever possible, costs were developed on a dollar per client basis.

Line-Item Cost Assumptions

- **Office of Reentry Coordinator:** The CAB proposes that the Office of Reentry Coordinator obtain a half-time administrative staff position that will assist with coordination and communication functions and approximately \$20,000 to develop and maintain communication tools including a reentry website for the county.
- **Prerelease Case Managers:** The CAB proposes to create eight prerelease case managers positions (\$80,000 each). Caseloads will be approximately 20 clients per manager. Successful reintegration depends on thoughtful and comprehensive needs assessment and effective prerelease services, including educational, vocational and health services while incarcerated.

- **Employment:** As employment is a top priority, the CAB recommends investing AB109 funds (\$2.4 million) in job training and transitional employment services to 300 individuals as well as employer incentives in the form of subsidized wages. 300 slots is slightly less than the number of unemployed people annually under AB109 (80% according to Probation and other sources).
- **Housing:** The CAB has prepared a cost-effective housing program with new and existing resources (\$826,000 to provide varied housing support to about 150 individuals):
 - 25 individuals will receive portable vouchers from the Richmond Housing Authority if the clients receive program services;
 - 25 individuals will receive sub-leases through a Master Leasing program. For clients unable to secure housing due to bad credit, a master lease held by a CBO provides entry into housing;
 - 50 individuals will receive rent payments of \$700 per month for up to 6 months; and
 - 50 individuals will be referred to existing homeless housing programs.
 - Four Housing Specialists, working with Pre-Release Case Managers and Legal Advocates, will help develop housing plans and provide necessary support services.
- **Legal Advocacy:** The CAB proposes to allocate \$240,000 for three legal advocate positions to assist with public benefits application, housing barriers, credit problems, and legal barriers to employment.
- **First Stop Planning and Implementation Support Cost:** The CAB proposes a budget of \$1,200,000 for implementation of three reentry first-stop service centers (\$400,000 each). This is based on a projected cost of \$3,000 per client per year. To reach this estimated cost we gathered cost information from five similar programs: East Palo Community Reentry Program in East Palo Alto, CA; UMADAOP in Cincinnati, Ohio; Reentry Services Center in Hayward, CA; Spark Point in Richmond, CA; No Violence Alliance in San Francisco, CA (details on each program and their budget are available). A planning process for each of the three areas of the county is also funded at \$120,000 (\$40,000 each) for planning systems that build on and integrate existing services.
- **Online Resource Guide:** 211.org, which provides online and phone access to resources and services throughout Contra Costa County, estimates \$15,000 to create and maintain a resource guide that highlights services available to the reentry population.
- **Trauma-Informed Practices:** In fiscal year 2012-2013, a training consultant to develop and integrate curriculum, development of the on-line components, training a special county team and evaluation is estimated at \$215,000. Estimated range of professionals trained per year is 200-500, with approximately 2,000 accessing on-line materials. To implement the training protocols in fiscal year 2013-2014, a strategy of train the trainers would be implemented for all private and public agencies involved in the AB 109 response system. No additional cost is associated with requiring all contracted agencies funded through AB 109 to establish trauma informed, competencies, policies and practices.

**COUNTY ADMINISTRATOR COSTS TO SUPPORT
AB 109 CRIMINAL JUSTICE REALIGNMENT
FY 2012/13**

G

Senior Management Analyst

Annual cost \$120,000

- Fiscal and technical support: managing the Realignment Fund, budget, and financial transactions
- CBO contract administration: payment of demands, contract compliance auditing
- Website development and maintenance

Senior Business Systems Analyst

Annual cost \$132,000

(or contractor equivalent)

- IT Project management: assist Business Systems Manager in the selection, acquisition, configuration and implementation of case management systems for the Probation, District Attorney, and Public Defender departments with an AB 109 tracking component.
- Rapid and concurrent deployment of systems
- After 18-24 mos, convert to programmer/analyst skillset for ongoing system support and development
- System and primary project management costs est. \$1.5 million to be borne by County General Fund

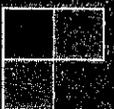
TOTAL

\$252,000

AB 109 Proposal

Detention Health Services – Additional Staffing for West County and Marsh Creek Detention Facilities

June 19, 2012



Executive Summary

Contra Costa County Health Services – Detention Health Services provides high quality, essential care to inmates/patients housed in Contra Costa County’s Adult and Juvenile Detention Facilities. Detention Health Services mission and philosophy ensure inmate/patients access to essential medical services regardless of race, creed, sexual orientation, socioeconomic status, national origin or the circumstance or their arrest and incarceration. Detention Health Services provides a full complement of medical/mental health services to the inmate/patients housed in the County’s Detention Facilities. These services include high quality emergency/psychiatric care and treatment of conditions likely to cause death or disability that arise during their detention, as well as laboratory, diagnostic services, dental services, and referral to specialty clinics as indicated by the inmate’s medical condition.

Beginning, October 1, 2011 the State of California implemented a realignment program AB 109 to reduce the number of individuals being sent to state prison for either new offenses or parole violations. Since that date the average daily census in the adult detention facilities has climbed steadily averaging approximately 200 additional inmates per month. The medical services at the West County Detention Facility have been impacted by a dramatic increase in medications dispensed, prepared and dosed to inmate/patients. Nursing sick calls by inmates have increase by 26 percent during the past year. MD chart checks of patients being housed at the West County facility have increase by 12 percent over the previous year.

Due to the increase in inmate/patient population at the West County Facility nursing staff are more concerned about patient medication compliance and patient safety issues. With the increased facility census, staff workloads have risen without the addition of extra staff support. Detention Health staff are reporting more crowding in clinic waiting rooms which can lead to more safety concerns for facility staff.

Sheriff's Office Custody Services Bureau is working with Detention Health Services on reviewing the medical clearance process for housing inmates at the Marsh Creek Detention Facility. Both Martinez Detention and West County Detention are either at or reaching capacity, Marsh Creek offers additional space for housing inmates. Currently the clearance process only allows inmates that are medically stable and self sufficient with taking medication to be housed at that facility. Nursing staff are only on site Monday through Friday 8:00 am through 1:30 pm. A policy change to allow more medically acute inmates to be housed at Marsh Creek would ultimately allow the facility's census to increase up to 120 inmates. Such a change would also require 24 hour, 7 day a week, nursing on site.

Contra Costa County Health Services - Detention Health Services – Mission and Philosophy

Inmate patients are entitled to high quality, essential health care, communicable disease control-and health promotion. Health care services provided to inmate patients will be delivered within community standards of care. Health care providers shall determine health care practices within the detention setting. Partnership with the Contra Costa County Sheriff's Office Custody Services Bureau staff is among our primary obligations and is critical to effective patient care.

All inmates have access to essential medical care without regard to race, creed, sexual orientation socioeconomic status, national origin, or circumstances of arrest and incarceration. Health care services are delivered in an appropriate clinical environment consistent with community standards of privacy, cleanliness and competence. Health care services will be conducted in a language understood by the patient by using confidential translation services where needed.

Scope of Health Services

The scope of health services available to each incarcerated individual includes the following:

- An intake health screening and assessment.
- Continuing health care treatment and management of illness existing prior to incarceration.
- Prompt health care management of conditions causing pain and discomfort that arise during their detention.
- Immediate and high quality emergency care and treatment of conditions likely to cause death or disability that arise during their detention.
- Use of laboratory, diagnostic services, dental services, and referral to specialty clinics as indicated by the inmate's medical condition.
- Psychiatric evaluation and treatment.
- Communicable disease and infection control and treatment.
- Referral to appropriate community clinics and services at release from the Detention Facility.

Goals and Objectives of the Detention Facility Health Service Program:

The primary goals of the Health Services Program in the Detention Facility are two-fold:

1. To deliver essential health care to incarcerated individuals, and
2. To maintain communicable disease control measures consistent with community standards.

Specific objectives to achieve these goals are listed below:

1. To complete intake health screens and additional assessments as indicated by the inmate patient's needs.

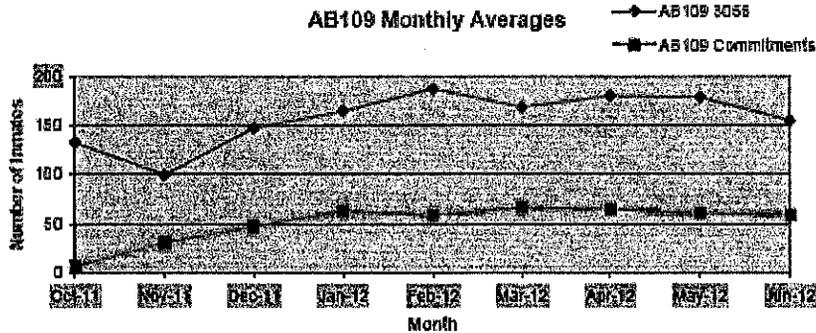
2. To provide continuing health care and treatment of illnesses existing prior to incarceration.
3. To provide prompt health care and treatment for urgent conditions that arise during incarceration.
4. To provide immediate health care and treatment for emergency conditions that arise during incarceration.
5. To provide laboratory and other diagnostic services as indicated by the inmate patient's condition.
6. To provide dental services and referral to specialty clinics as indicated by the inmate patient's condition.
7. To provide psychiatric evaluation and treatment as indicated by the inmate patient's needs.
8. To provide communicable disease and infection control and treatment as needed.
9. To provide referral to appropriate community clinics and services upon release from the detention facility.

Contra Costa County Health Services - Detention Health Services currently provides medical and mental health treatment for arrestee's at all three adult facilities, Martinez Detention Facility, West County Detention Facility and Marsh Creek Detention Facility. Additionally, Detention Health Services also provides medical care to wards which are incarcerated at the County's Juvenile Detention facilities located in Martinez, CA as well as Bryon, CA.

Current State – Adult Detention Facilities - June 2012

Beginning, October 1, 2011 the State of California implemented a realignment program AB 109 to reduce the number of individuals being sent to state prison for either new offenses

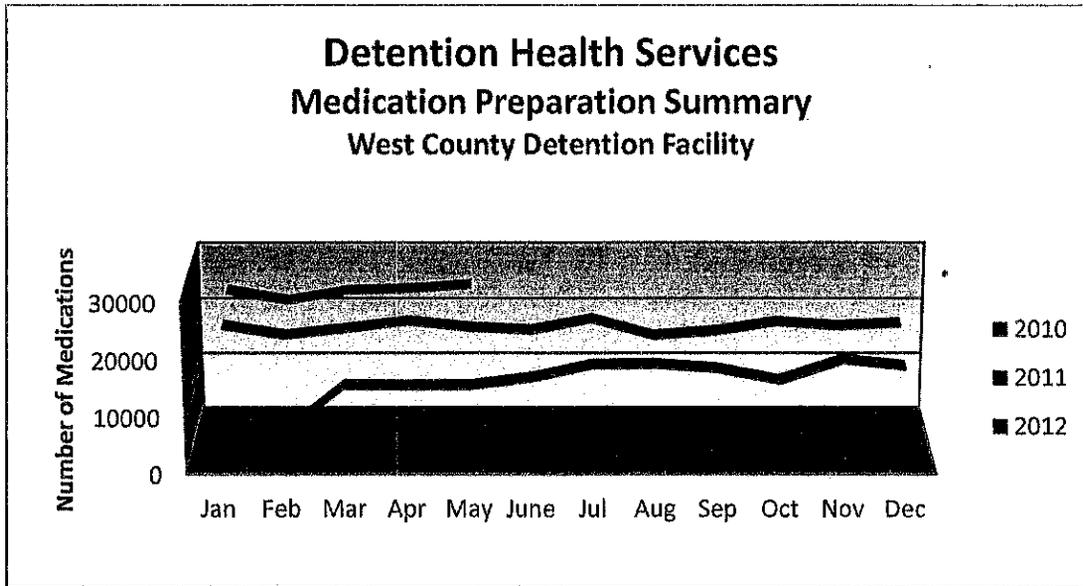
or parole violations. As you can see in the graph below, which has been provided by the Contra Costa Sheriff's Department, the number of individuals entering the county jail as part of this program has steadily increased over time. As of today, we are currently housing 211 AB 109 detainees at the adult detention facilities.



Source: Contra Costa County Sheriff's Office

With the steady increase of AB 109 inmates entering the adult jail facilities it has begun to pose a significant challenge for the provision of medical and mental health care in the adult detention facilities. Current issues/obstacles in the provision of treatment include but are not limited to providing adequate staffing levels, increased staff workload, patient safety/compliance concerns and of upmost concern is staff/facility safety issues.

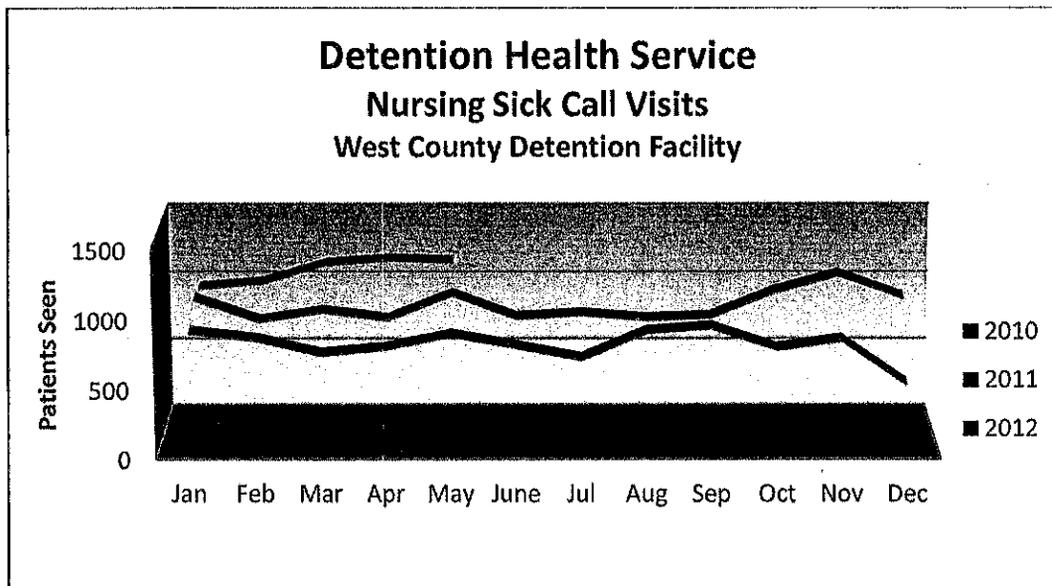
Below is a graph that represents a historical view of the number of medications passed to inmate/patients housed at the West County Detention Facility from February 2010, through May of 2012. From this graph you can see the steady increase of medications dosed to patients at this facility beginning around October 2011 when the AB109 program began.



Source: CorEMR

For example, in the month of May 2012, 24,290 medications were prepared and dosed to patients housed at West County Detention. This represents approximately 783 medications per day being prepared and dosed by two nurses. Valorie Gordon, medication nurse who works at West County Detention stated “we used to have 90 to 95 percent medication compliance rates with the inmate/patients, now we are at about 75 percent medication compliance.” Nurse Gordon states this is a direct consequence of the sheer number of medications being prepped daily for inmate/patients housed at West County..

Nursing sick call at West County has also been impacted by the increased number of inmates being housed at that facility. The graph below is a historical representation of the numbers of Nursing Sick Calls that are provided to the inmate/patients housed at the West County Facility from February 2010, through May 2012.



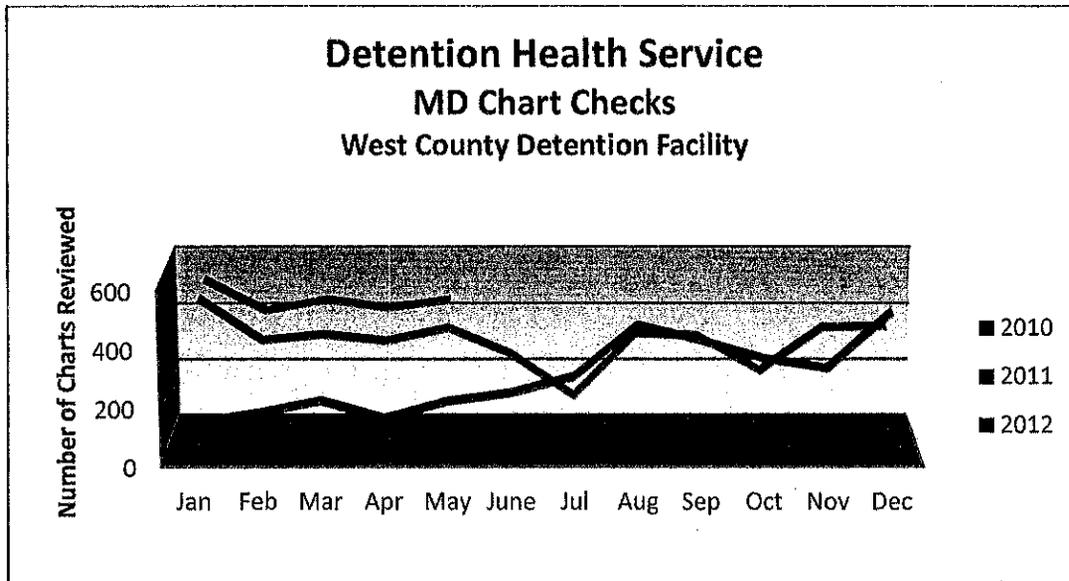
Source: CorEMR

Between March 2011 and May 2011, nursing staff at the West County facility averaged approximately 919 nursing sick calls per month. This averages to approximately 30 patient visits per day. Compare this to March 2012 through May 2012 for an average of 1143 nursing sick call visits per month, and 38 patient visits a day. The volume of our nursing sick call has increased by 26 percent in one year. The West County facility medical clinics are set up like regular outpatient clinics in the community. The inmates walk from their housing units down to either the male clinic or to the female clinic to be seen by our medical staff. Comments are frequently over heard from nursing/dental/mental health or medical staff on the numbers of inmates waiting for appointments in the clinic waiting rooms. On any given day there are numerous clinics running simultaneously, for example: nursing sick call, dental visits and MD sick call may all be operating at the same time in any given clinic.

Our medical providers at West County have also seen a marked increase in the number of MD chart checks they are completing on a monthly basis. Between January of 2011 and May of 2011, providers completed an average of 393 chart checks per month, or an average of 13 chart checks per day. In 2012, January through March the providers completed an average of

440 chart checks per month or an average of 15 chart checks per day. This is 12 percent increase in MD chart checks from 2011 to 2012.

Below is a graph that shows a historical representation of the MD chart checks which have been completed at West County from October 2010, through May 2012.



Source: CorBMR

Marsh Creek Detention Facility – Currently Detention Health Services provides nursing coverage between the hours of 8am and 1:30 pm, Monday through Friday. For the 69 inmate/patients currently housed at the Marsh Creek facility, that number of hours of nursing time is sufficient to address the medical needs of those inmates/patients. Inmates/patients housed at the Marsh Creek facility are patients which require the lowest level of health care, and are deemed to be compliant in taking their medications. The inmate/patients housed at Marsh Creek are screened by medical staff prior to transfer to that facility. Inmates have to be self sufficient and medically stable to be housed at Marsh Creek based on the limited nursing coverage. For example, inmate/patients must be compliant in holding and taking their own

medications, they cannot have diabetes or require regular blood sugar checks, they cannot be allergic to bee stings.

Contra Costa County Sheriff's Custody Services Bureau leadership approached Detention Health Services in May 2012, asking our division to review our medical screening policy and the requirements inmate/patients must meet to be housed at Marsh Creek. Sheriff's Office leadership is attempting to increase the number of inmates housed at Marsh Creek from its current census of around 70 inmates to a currently approved capacity of up to 120 inmate/patients. The Custody Services Bureau and Detention Health Services are working together to modify the medical criteria for housing inmate/patients at Marsh Creek Detention Facility. In order to do that, additional nursing time is needed to be present on site at that facility. It has been determined that 24 hour, 7 day a week coverage would be necessary to meet the increased demand and increased facility population.

Proposal

The provision of medical services has been impacted greatly at the West County Detention Facility, from medication dosing, to patients being seen by our medical providers and nursing staff. Detention Health Leadership has determined there is an urgent need for additional LVN staff to assist in the medication preparation and dosing for both the day and pm shift at West County. Additionally, a full time Family Nurse Practitioner is being requested to assist nursing staff and the medical providers in assessing and treating patients in a timelier manner. With the addition of this staff, Detention Health Leadership feels staff and management can begin to focus more on patient centered care, improve medication compliance as well as improving staff and patient safety.

To accommodate the need for additional inmate housing at the Marsh Creek Facility, Detention Health Services is working the Sheriff's Office Custody Services Bureau to review and

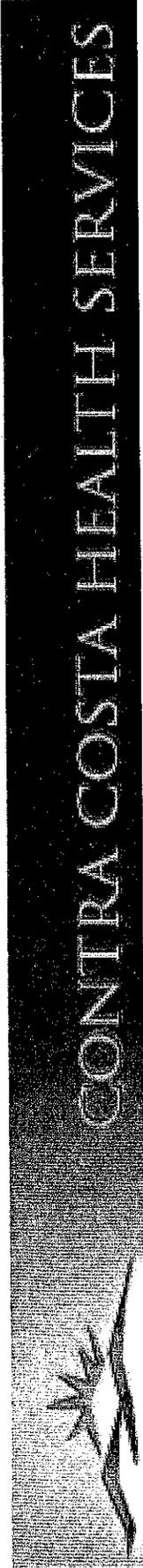
modify our current medical clearance for that facility. Based on the number of inmate/patients the Sheriff's Office propose to house at Marsh Creek, it has been determined by Detention Health Services that 24 hour, 7 day a week nursing coverage will be needed to safely house up to 120 inmates at that facility.

Budget

Based on the data provided and facility needs - below is a budget for additional Detention Health Services staffing at the West County Detention Facility and the Marsh Creek Detention Facility.

<i>Detention Health Services</i>				
Requested Funding for Staff to Support AB109				
Fiscal Year 2012-2013	FTE	Monthly Salary	Benefits	Full Cost
West County Detention - Richmond, CA				
Family Nurse Practitioner	1	\$118,844	\$61,480	\$180,324
Licensed Vocational Nurse	3.2	\$58,405	\$34,282	\$296,598
Marsh Creek Detention - Clayton, CA				
Registered Nurse Advanced Level	4.8	\$103,760	\$54,692	\$760,571
Total Requested Amount				\$1,237,492

Source: Contra Costa County Human Resources



Detention Health Services				
Requested Position Staff Fiscal Year	FTE	Monthly Salary	Benefits	Full Cost
West County Detention - Richmond, CA				
Family Nurse Practitioner	1	\$118,844	\$61,480	\$180,324
Licensed Vocational Nurse	2.8	\$58,405	\$34,282	\$259,523
Marsh Creek Detention - Clayton, CA				
Registered Nurse Advanced Level	2.1	\$103,760	\$54,692	\$332,750
Total Requested Amount				\$772,596

Adjusted 11-7-12

* There was no change in Family Nurse Practitioner FTE from previous budget submission for the West County Facility.

* LVN nursing hours were reduced from 3.2 FTE to 2.8 FTE to account for the facility's current needs for additional LVN FTE's to provide med pass support to the AM and PM shifts at West County Detention.

* RN nursing hours were reduced at the Marsh Creek Facility from 4.8 FTE to 2.1 FTE to provide nursing coverage from 7 AM to 11 PM - seven days a week, not 24/7 as originally requested. The current Marsh Creek RN staffing of 0.7 FTE was not included in this request as it is already funded through Health Services.

**District Attorney’s Office Proposed AB 109 Funding for FY 2012 – 2013
Community Corrections Partnership Meeting - November 9, 2012**

Ongoing Funding for Positions approved in FY 2011 – 2012

Position	FY 2011/2012	FY 2012/2013 Requested
1. V/W Assistance Prg. Spec. – Step 1 (S&B)	\$ 90,000	\$ 81,489

New Funding for FY 2012 – 2013

Reentry Program Coordinator

In order to more effectively balance the AB109 goal of evidence-based rehabilitative outcomes with the protection of public safety, The District Attorney’s Office must develop expertise in the constantly changing field of alternative sentences and service providers. The District Attorney’s Office needs to continue to develop creative and effective sentencing options based on the individual offender’s risks and needs. The Contra Costa County Office of the District Attorney is actively involved in designing alternate sentences. Contra Costa County has placed approximately 86% of 1170(h) defendants on split sentences, meaning that inmates receive less than their full term in custody and instead are placed on mandatory supervision. However, the office endeavors to ensure that the split sentences crafted for 1170(h) defendants both effectively rehabilitate the defendant and protect public safety. In order to fulfill its mission of protecting public safety and preventing crime, this will be an ongoing process.

To continue its active involvement in designing alternative sentences, the District Attorney’s Office needs to add a Deputy District Attorney – Advanced Level to: 1) explore and determine the effectiveness of alternate sentencing structures, 2) investigate and evaluate service providers, 3) assist other deputies in preparing needs-assessments of individual defendants to ensure appropriate case resolutions that address both public safety and the specific reentry needs of the individual defendant, and 4) train other members of the District Attorney’s Office in evidence-based rehabilitative outcomes and the changing legal requirements of Realignment. The accomplishment of these goals will allow members of the District Attorney’s Office to better utilize appropriate, county funded service providers in an effort to reduce recidivism.

Position	FY 2012/2013 Requested
2. 1 – DDA Advanced Level – Step 7 (S&B)	\$ 256,488

Reentry Notification Specialists

Constitutionally mandated victims' rights under Marsy's Law have been substantially impacted by Realignment. This has, in turn, had a huge impact on the District Attorney's Office in the form of the services provided by the DA through the Victim Witness program. For example, California Constitution, Article 1, Section 28(f)(5) provides that sentences imposed upon criminal wrongdoers "shall be carried out in compliance with the courts' sentencing orders, and shall not be substantially diminished by early release policies intended to alleviate overcrowding in custodial facilities. The legislative branch shall ensure sufficient funding to adequately house inmates for the full terms of their sentences..."

Marsy's Law also added the public safety bail provision [Article I, Section 28(f)(3)], which requires that in setting bail or own recognizance release, the protection of the public and the safety of the victim shall be the primary consideration. Realignment provides for early release of sentenced criminal offenders as well as those who are in pre-sentence custody without bail, *without a hearing*. Because Marsy's law provides that crime victims have a right to be noticed and an opportunity to be heard on matters involving the custody of defendants, the District Attorney's Office Victim Witness program has an entirely new set of responsibilities with respect to victims of Realigned offenders. New strategies are currently being developed to reconcile the clash between victims' rights under Marsy's Law and Realignment.

The conflict between victim's rights guaranteed by the California Constitution and Realignment is even more pronounced with the adoption of the Arraignment Court Staffing Proposal. The Arraignment Court Early Representation Program envisions additional defendants being released as well as cases being resolved by plea. This program cannot occur without the provision of sufficient resources to ensure the fulfillment of victims' rights.

To assist in addressing these challenges, the District Attorney's Office will need to add two Victim/Witness Assistance Program Specialists who will be dedicated to assisting victims of crime as part of the Public Safety Realignment. In compliance with Marsy's Law, the Victim/Witness Assistance Program Specialists will: (1) assist the victim to obtaining a criminal protective order; (2) contact the victim to gather input for setting bail and release conditions during the case; (3) be a liaison with the prosecutor for the duration of the case and disposition; (4) keep the victim informed of court dates, and sentencing hearings; (5) provide court support during court proceedings; (6) provide information concerning the disposition of the case including assisting the victim to register with the Contra Costa County Sheriff's Office's VINE program; (7) assist the victim with gathering information concerning restitution determination, obtaining a restitution order, assisting Probation with restitution information, and collection of restitution order and restitution fines; (8) assist the victim with understanding the process of incarceration in the county jail to serve prison sentences, release of inmates to community-based programs, and alternative post sentencing options; and (9) work with the victim, the prosecutor, and supervising probation officer to assure victim's safety concerns are heard and addressed.

The Victim-Witness Assistance Program Specialist hired during FY 2011/2012 has been a tremendous resource for victims and witnesses who come to court to testify; however, the District Attorney's Office acknowledges the need to significantly increase the number of victims served. This is particularly true if the Arraignment Court Staffing proposal is adopted. Without the ability to have contact with a huge number of victims, the Marsy's Law requirement that crime victims be noticed and have an opportunity to be heard on matters involving the custody of defendants would diminish our ability to resolve cases at arraignment. The requested funding will aid in meeting the challenges presented. One or more of these specialists could be embedded at one or more law enforcement agencies in order to ensure early and frequent contact with victims.

Position	FY 2012/2013 Requested
3. 2 – V/W Assistance Prg. Spec. – Step 5 (S&B)	\$ 94,138 x 2 = \$ 188,276

Arraignment Court Staffing

As described in the Public Defender's request for funding, the Arraignment Court Staffing proposal requires collaboration by the District Attorney's Office, the Public Defender's Office, and the Court. It is the goal of the program to resolve cases faster with less impact on victim's, families of offenders and community, while hopefully reducing recidivism.

In addition to the attorney's appearing in Court, the District Attorney's Office requires additional clerical staff to "pull" the significant number of files, morning and afternoon, for each of the three arraignment courtrooms. These same files must also be re-filed or closed after the arraignment calendars. Additionally, in order to ensure offers both rehabilitate the offender and protect public safety our deputies require access to the County computer system, including Law and Justice, while in court. While the files contain case specific information, access to the computer system would provide the ability to look at both prior filed and unfiled cases as well as the ability to access relevant motions and legal authorities.

Position	FY 2012/2013 Requested
1. 2 – DDA Advanced Level – Step 7 (S&B)	\$ 256,488 x 2 = \$ 512,976
2. 2 – Experienced Level Clerk – Step 5 (S&B)	\$ 79,285 x 2 = \$ 158,570
3. 2 – Laptop computers with wireless cards and VPN Tokens	\$ 3,600 x 2 = \$ 7,200
 TOTAL Arraignment Court Funding Requested =	 \$ 678,746

Domestic Violence

The Domestic Violence Unit of the District Attorney's Office has been particularly hard hit by Realignment. On average, since 2007, the District Attorney's Office has declined to file charges in more than 30 Domestic Violence cases per year based on the fact that the offender

was on parole and the sanction imposed by parole was sufficient to address new domestic violence crimes. Following Realignment, in addition to a number of domestic violence offenders being released from prison on “non-revocable parole,” offenders are now released onto Post-release Community Supervision. Because the Realignment statutes limit the sanction of custodial confinement in Post-release Community Supervision cases to 180 days (90 days actual custody) per sanction and this sanction is frequently insufficient for either the offender or the victim to break the cycle of domestic violence, the District Attorney’s Office is forced to file a new case to ensure appropriate punishment of the offender and to protect the victim. As a result, there have been and will continue to be approximately 30 additional Domestic Violence cases filed each year. Since DV is a pattern crime with a high degree of recidivism, it is reasonable to believe the numbers will remain consistent and likely increase as more and more violent offenders are released into our community.

To address this challenge, the District Attorney’s Office will need to add a Deputy District Attorney – Basic Level to help ensure that appropriate dispositions are reached in the increasing number of Domestic Violence cases. This attorney will carry a caseload of approximately 25 - 30 cases.

Position	FY 2012/2013 Requested
1. 1 – DDA Basic Level – Step 11 (S&B)	\$ 231,023

Restitution Court

California Constitution Article I, Sec. 28 (a)(8)&(b)(13) gives victims the right to seek and secure restitution and mandates that direct restitution be ordered from the convicted wrongdoer in every case in which a crime victim suffers a loss. California law declares that we must not only fully compensate victims for their losses in criminal cases but that payment of restitution plays an integral role in the rehabilitation of a defendant. The mandates of AB 109 have similarly emphasized the importance of these goals.

This sentiment is echoed in the concept of Restorative Justice, where an offender must acknowledge his or her injustices make efforts to repair the frayed social fabric. Making restitution is a critical piece of repairing the social fabric.

Prior to Realignment, upon the offender’s arrival at the CDCR, an inmate trust account was established. This trust account acts like a bank account to accept deposits and allow withdrawals while an offender is incarcerated. It is also designed to track any financial obligations that an offender may have, such as restitution fines and orders. If the offender had money deposited into his/her inmate trust account, CDCR would garnish 50% to pay his/her restitution.

However, because Realignment failed to imbue the Sheriff’s with the ability to garnish inmates’ “books” to pay restitution and because Realignment does not require a period of

supervision or parole after incarceration for the AB109 population, there is no provision for enforcement of victim restitution. As such, the District Attorney's Office is actively seeking to create and staff a restitution court. This restitution court will attempt to ensure that victim restitution orders that will be enforced even after Realigned offenders are released from custody. The courts of Contra Costa County have now committed to the devotion of specified court time to the order and collection of victim restitution. In order to fulfill its obligations to the courts and to victims, the Contra Costa County District Attorney's Office must play an active role by providing attorney staff to this court as well as being prepared to assist the court, and the probation department with the information provided to us by victims. It is imperative that to fulfill this responsibility, we secure funding for 1 permanent attorney, 1 victim advocate and 1 clerk.

Position	FY 2012/2013 Requested
2. 1 – DDA Basic Level – Step 11 (S&B)	\$ 231,023
3. 1 – Experienced Level Clerk – Step 5 (S&B)	\$ 79,285
4. 1 – V/W Assistance Prg. Spec. – Step 5 (S&B)	\$ 94,138
 TOTAL Restitution Court Funding Requested =	 \$ 404,446
 TOTAL <u>NEW</u> FY 2012/2013 Funding Requested =	 \$ 1,758,979
 TOTAL FY 2012/2013 Funding Requested =	 \$ 1,840,468

Memorandum

To: Phil Kader, Chief Probation Officer
From: Terry Speiker, Interim Director
Employment and Human Services Department (EHSD)
Subject: Program Proposals and AB 109 Funding Requests
Date: August 31, 2012



Please see the attached program proposals and AB 109 funding requests submitted to you by EHSD's Workforce Services Bureaus, the Workforce Development Board of Contra Costa County and the Community Services Bureau. We are very appreciative of the opportunity to submit these materials to you and the Community Corrections Partnership. Thank you for your suggestions and thoughtful ideas as we developed these concepts.

All the Bureaus within EHSD have been involved in developing the attached proposals with an eye towards offering new or expanded services and programs designed specifically for persons under AB 109 jurisdiction who are re-entering our community. These are programs to assist persons when they apply for public assistance and look for employment as well programs to assist all eligible persons with funds for the basic necessities of life...food, shelter and transportation. In addition, we have included a proposal to help reconnect children with their incarcerated parents, since one of your strategic goals is re-establishment of meaningful family relationships wherever possible.

Each proposal includes a request for the amount of financing we estimate would be needed to pay for the local costs that would be incurred. We are very open to discussing both the program concepts and funding assumptions behind them.

Thank you again for the opportunity to put forth our ideas for helping create a continuum of services and programs to make Public Safety realignment and re-entry a success in our area. We look forward to talking with you more as this process moves ahead.

CC: Jessie Warner

AB 109 Funding Proposal
Employment and Human Services Department (EHSD)
August 31, 2012

The Employment and Human Services Department (EHSD) is the Contra Costa County Department with responsibility for providing a number of financial assistance programs including: processing public assistance applications and determining eligibility for cash aid (CalWORKs and General Assistance, known as GA); issuing CalFresh (formerly known as Food Stamps) benefits; accepting and processing applications for Medi-Cal; and working with Social Security to determine eligibility for federal assistance programs. In addition, EHSD works with staff at community-based Service Integration Centers to provide employment-focused services to persons receiving public assistance benefits.

Proposal

In keeping with EHSD's responsibilities, the following proposal is being made for AB 109 funding consideration. Detailed below are services and the costs being proposed, per 100 AB 109 re-entry clients being served:

1. EHSD proposes to hire and train specialized staff to expedite processing Medi-Cal, CalFresh and CalWORKs applications for AB 109 persons returning to the community; to determine their eligibility, issue benefits, and to provide ongoing case management on approved cases. This proposal includes taking and processing applications for benefits prior to release or immediately upon release.

It is estimated that two full time equivalents (FTEs) would be necessary to provide these services, at a total annual cost of \$34,157 (partial funding for staff costs would be provided by state and federal reimbursement).

2. EHSD proposes to expedite the processing of applications and case management for General Assistance (GA). GA is a state-mandated and county-administered cash aid program that is totally financed by County General Fund dollars. Eligibility is reserved for county residents who are indigent persons with no other means of support. The demographics of the AB 109 population are such that GA would mostly likely be the primary cash benefit program of eligibility. Based on GA eligibility requirements and our knowledge of this population, we project that up to 50% of the applications will be approved.

Two FTEs are proposed to expedite these services at a total annualized cost of \$427,340 (costs are higher for these staff positions because there is no availability for state or federal reimbursement).

3. AB 109 clients eligible for GA will receive aid payments. *The total amount of yearly cost for this financial assistance would be calculated based on the number of AB 109 clients who would be served, at the basic average benefit payment of \$336 monthly.*

4. AB 109 clients eligible for GA will receive supportive services including homeless assistance, shelter access and transportation assistance. *The projected annual cost of funding these services per 100 clients served is calculated at approximately \$8,500.*
5. AB 109 clients eligible for GA who needs assistance with the application process for Social Security Disability will receive services through the EHSD GA Advocacy program. *It is projected that, given the level of social worker support and intensive services needed per each AB 109 client served, two FTE's would be required for a total cost of \$62,086 (staff salaries and administrative costs can be partially reimbursed from other state and federal funds).*

AB 109 Funding Proposal
EHSD – Workforce Development Board
August 31, 2012

Introduction and Background Information

The Workforce Development Board of Contra Costa County (WDB) is one of the program Bureaus within the County's Employment and Human Services Department (EHSD). The WDB promotes a workforce development system that meets the training and placement needs of businesses, job seekers and workers. In supporting job seekers the WDB oversees the work of the County's four EASTBAY *Works* One-Stop Centers, which exist across the county to assist low income residents get employed. These Centers are located in Brentwood, Antioch, Concord and San Pablo. **Our current success rate in placing unemployed county residents in jobs is higher than 75%.**

Each One-Stop Center has public access computers which can be used for individualized job search, resume development, skills assessments and other employment related tasks. There are also a variety of workshops and group meetings offered at each One-Stop to support job seekers in their search for work. Contra Costa County's One-Stops get more than 140,000 customer visits each year.

A subset of our One-Stop customers works directly with One-Stop case managers and Employer Liaisons. These customers receive intensive one-on-one and customized skills assessment, employment coaching, training for employment and job referrals as well as case management services following the completion of training while in placement.

Proposal

We are proposing that the County's One-Stop Centers offer an integrated workforce development system in which the AB 109 reentry population would receive specialized and intensive 1x1, groups and training support with the goal being to acquire and keep meaningful employment. For each 100 AB 109 customers served, we are requesting \$130,000 to hire two One-Stop Case Managers. Case Managers would each work with 50 job seekers at any one time, using resources available at the One-Stop Centers. An individualized case plan for each participant would be designed, offering job coaching, skills assessments and employment referrals. We anticipate offering these services for 3-12 months per customer. Additionally, we propose to offer employers who need to give on the job training to new hires up to a \$4,000 subsidy per person as an incentive to hire the AB 109 reentry customers.

Additional services the reentry population could access would include:

- Enrollment into Workforce Investment Act funded services, if eligible;
- Job and industry specific training (there are hundreds to choose from and each customer would be assessed prior to selecting appropriate training);
- Intensive workshops including job search skills, communication, time management and how to talk about convictions in an interview; and
- Connection to employers who are open to working with AB 109 returnees.

Connecting through Reading



A Partnership between Contra Costa County Probation Department and Contra Costa County Head Start and Early Head Start

Executive Summary

Contra Costa County Employment & Human Services Department Community Services Bureau (CSB) Head Start & Early Head Start serves over 3,000 economically disadvantaged pregnant women and children aged 0 to 5 and their families with a broad array of services such as early childhood education, financial literacy, family support, health services, dental services, mental health services, home energy assistance, and nutrition services. Program services are determined by community need based on CSB's Community Assessment and other data provided by our clients. This year, CSB has experienced a 206% increase in the number of children we are serving with one or more incarcerated parent. Separation from a parent due to incarceration puts children at-risk emotionally. Promoting healthy family relationships is also a known success strategy in reducing recidivism.¹ To address these issues, CSB proposes to implement an initiative that facilitates positive family interaction between the child and the incarcerated parent at West County Detention Facility by videotaping the parent reading from children's books and bringing the resulting DVD to the child and caretaker for viewing. Services will continue for the family at any of our children's centers throughout the county once the inmate/parent is released.

Mission:

The mission of CSB is to support individuals and families to thrive as contributing members of the community by providing high quality services and learning opportunities.

¹ *Creating Lasting Family Connections: Reducing Recidivism with Community-Based Family Strengthening Model*, McKiernan, Shamblen, Collins, Strader, and Kokoski, Criminal Justice Policy Review XX(X) 1-29, July 18, 2012.

- **Keys to Success:**

CSB is committed to parent engagement, with a particular emphasis on male involvement, and seeks to remove barriers to meaningful engagement.

CSB is adept at launching innovative approaches to community-based issues and is recognized as such on a local, state, and national level.

CSB has participated in an event on the "inside" coordinated by the Health Department and understands the rules, requirements and various constraints to working with clients in the facility.

Organizational Summary

CSB is staffed with content area experts in various service areas such as mental health, early care and education, and parent, family and community engagement that will ensure the design and implementation of this initiative meet best practice standards. Child care centers, located throughout the county, house dedicated staff that are committed to creating a nurturing environment for children and their families. CSB partners with multiple community partners to address the needs, interests, hopes and dreams of our families as they seek to escape poverty and improve the quality of their lives.

Products and Services

If funded, CSB proposes to offer the following products and services to the project:

- A literacy program for inmates with children between the ages of 0-5.
- An accredited, early child development program for children ages 0-5.
- Comprehensive services provided to the child and family in the areas of health, nutrition, mental health, education, disabilities, and family engagement.
- Access to hundreds of community-based partnerships and resources.

Community Analysis Summary

Currently, 47 of our children have been reported by their primary caregivers as having a parent that is incarcerated. We believe that this number is much higher in that caregivers may be reluctant to disclose this sensitive information. It is expected that many more will self identify as they see services tailored to meet their unique needs.

Strategy and Implementation Summary

- **Outreach:** CSB will initially conduct outreach to those families currently identified in our program. Further outreach will be conducted via a brochure provided to West County Detention Facility (WCDF). A referral process will be developed for use by the Probation Department when a probationer has been identified as having children between the ages of 0-5 living in Contra Costa County. These efforts can be initiated upon notification of funding and completed within 14 days.
- **Venues:** Contra Costa County West County Detention Facility and CSB centers which are located county-wide.

- **Project Design:** A library will be built specifically for this project so that the parent/inmate and child can take turns choosing a book. Three reading sessions will take place per inmate/parent enrolled in the project. Inmate/parents with multiple children can have two sessions per child. Supplies for the project can be purchased/received within 60 days of notification of funding.
- **Consents:** The caregiver on the "outside" will need to sign a consent to have the child participate in the project. We have direct contact with the primary caregivers and can obtain consents within a week of funding notification.

Web Plan

CSB will highlight this initiative on our website and include a link for families to inquire about the program.

Personnel Plan

Once funded, a project team will be developed with a project sponsor, a project lead, and several key stakeholders recruited from CSBs existing team. A two-person team will be designated to conduct the actual project at WCDF and connect with the family on the "outside."

Financial Plan

CSB hopes to partner with the Contra Costa County Probation Department to fund the cost of the materials and supplies for this project:

ITEM:	COST:
Video Camera and Tripod	\$800.00
Lighting & Sound	\$500.00
Portable DVD Players (10)	\$1,200.00
Recordable DVDs	\$100.00
Children's Books	\$5,000.00
T- Shirts (to wear over Institutional clothing) -- 10 in various sizes (men's/women's)	\$250.00
Banner (to hang behind reader)	\$150.00
Mileage expenses	\$500.00
Outreach materials -- brochure/flyers	\$250.00
TOTAL	\$8,750.00

Probation Department FY12/13 CCP AB109 Probation Department Proposed Budget

L

	Budget per CAO	Total Projected Costs FY12/13	Diff	
Annual Salary & Benefit Costs				
Director Field Services (25%)	\$ 53,895	\$ 56,473	\$ (2,578)	
Probation Manager (20%)	-	39,636	(39,636)	
Probation Supervisor I (1)	177,000	182,220	(5,220)	
Deputy Probation Officer III	1,255,080	1,487,621	(232,541)	7 original, 2 added 10/2012; 1 added 12/2012, 1 added 2/2013
Deputy Probation Officer III Overtime	86,666	44,332	42,334	
Clerk (1)	78,000	78,833	(833)	
IT Support	26,667	7,561	19,106	IT Staff time
Total Salary & Benefit Costs	\$ 1,677,308	\$ 1,896,676	\$ (219,368)	
Operating Costs:				
Training/Travel-Staff	\$ 40,300	\$ 21,857	\$ 18,443	Insight Prison Contract \$21,000 included
Annual Vehicle Operating Expenses (ISF)	32,805	50,078	(17,273)	Currently 5 Sedans & 1 Van
Communication Costs	4,080	5,566	(1,486)	
Minor Furniture/Equipment	1,250	4,043	(2,793)	
Data Processing Services/Supplies	4,094	1,180	2,914	
Reentry Coordinator	-	99,178	(99,178)	Probation processing invoices
Client Expenses/Incentives	-	12,159	(12,159)	Bus&Bart Tickets, Food, Incentives, Counseling
Office Expense	100	1,368	(1,268)	
Total Operating Costs	\$ 82,629	\$ 195,429	\$ (112,800)	
One Time Costs				
Vehicle Purchase (Chev Caprice)	\$ 182,671	\$ 217,071	\$ (34,400)	FY11/12 vehicles pd for in FY12/13
Radio, handheld w/case	9,571	19,142	(9,571)	
Vests	1,297	2,594	(1,297)	
Handcuffs/Badge/Spray/Belts/holders	295	590	(295)	
Computer (desk)	1,778	3,556	(1,778)	
Ipad	1,367	2,734	(1,367)	
Cell Phone	170	340	(170)	
Total Equipment	\$ 197,149	\$ 246,027	\$ (48,878)	
Total	\$ 1,957,086	\$ 2,338,132	\$ (381,046)	

Re-entry Coordinator Contract	\$ 99,178	
DPO/Probation Supv Salary & Benefit changes	98,850	
Probation Manager Salary (25%)	39,636	
Increased vehicle operating costs	13,801	1 vehicle more plus mileage greater than budgeted
Client services--food, incentives, tickets, counseling	12,159	
Reduced OT	(51,500)	
Reduced IT Staff Time	(19,106)	
Training Cost Reduction	(18,443)	
Other	2,911	
Diff. CAO Annualized budget to Current Estimate	\$ 177,486	
2 additional DPO's & 1 Vehicle	203,560	
Total Additional Funds Needed	\$ 381,046	

10/31/2012

C:\Users\jwarner.DS\Dropbox\AB 109 FY2012-2013\Budget Requests\Proposed Budgets\[Summary FY12-13 Budget 2012-10-31.xlsx]Recap 6 Summary

Pretrial Pilot Program January-June 2013

Budget Category	FTE	Jan-Jun 2013	Mar-Jun 2013	Total Jan-Jun 2013	Comments
Annual Salary & Benefit Costs					
Deputy Probation Officer III	3.0	\$ 228,672	\$ -	\$ 228,672	Avg S&B of DPO's in AB109 unit
Deputy Probation Officer III	2.0	40,002	76,224	76,224	
Clerk	1.0	7,500	-	40,002	Avg S&B
Overtime			3,753	11,253	\$5,000 per DPO annually
Total Salary & Benefit Costs		\$ 276,174	\$ 79,977	\$ 356,151	
Operating Costs:					
Electronic Monitoring Costs		\$ 50,000	\$ -	\$ 50,000	
Annual Vehicle Operating Expenses (ISF)		7,000		7,000	2 vehicles
Communication Costs		1,080	360	1,440	
Data Processing Services/Supplies		525	350	875	VPN/WAN
Office Expense		325	100	425	
Total Operating Costs		\$ 58,930	\$ 810	\$ 59,740	
One Time Costs					
Vehicle Purchase (2 Chev Caprice)		\$ 68,800	\$ -	\$ 68,800	
Deputy Probation Officer Outfitting (5)		21,720	14,480	36,200	Includes radio, vest, handcuffs, computer
Total Equipment		\$ 90,520	\$ 14,480	\$ 105,000	
Total		\$ 425,624	\$ 95,267	\$ 520,891	

Assumptions:
 3 DPO's January-June, 2 DPO's added March 2013
 1 Clerk January-June
 2 Additional vehicles

Note: Originally given the electronic monitoring costs of \$100,000 per year. Assumed it would 50% of that amount for this example. Actually could be less since DPO's are being phased in.

Pretrial Pilot Program FY13/14 Estimated Budget

Budget Category	FY13/14 Proposed Budget	Comments
Annual Salary & Benefit Costs		
Deputy Probation Officer III (5)	\$ 762,240	Avg S&B of DPO's in AB109 unit
Clerk (1)	80,004	Avg S&B
Overtime	25,000	\$5,000 per DPO annually
Total Salary & Benefit Costs	\$ 867,244	
Operating Costs:		
Annual Vehicle Operating Expenses (ISF)	\$ 21,000	3 vehicles
Communication Costs	3,756	
Data Processing Services/Supplies	1,500	VPN/WAN
Office Expense	1,500	
Total Operating Costs	\$ 27,756	
One Time Costs		
Vehicle Purchase (Chev Caprice)	\$ -	Assume purchased FY12/13
Deputy Probation Officer Outfitting	-	Assume purchased FY12/13
Total Equipment	\$ -	
Total	\$ 895,000	

10/30/2012

C:\Users\jwarner.DS\Dropbox\AB 109 FY2012-2013\Budget Requests\Proposed Budgets\[Probation Pretrial

**Office of the Public Defender
Proposed Realignment Funding for FY 2012-2013
Submitted to the Community Corrections Partnership
July 13, 2012**

Ongoing funding for positions approved in FY 2011-2012

a. Clean Slate Paralegal	(S/B) \$92,000
b. AB 109 Social Worker	(S/B) <u>\$117,000</u>
	\$209,000

Proposed additional funding

c. Arraignment Court Early Representation Program	
3 Attorneys (S/B \$130,000)	\$390,000
2 Paralegals (S/B \$69,000)	<u>\$138,000</u>
	\$528,000
Total:	\$737,000

**Office of the Public Defender
Proposed Realignment Funding for FY 2012-2013
REVISED
Submitted to the Community Corrections Partnership
November 9, 2012**

Proposed Additional Funding for FY 2012-2013

Arrestment Court Early Representation Program (ACER)

2 Attorneys (S/B \$130,000)	\$260,000
1 Paralegals (S/B \$69,000)	<u>\$ 69,000</u>
	\$329,000

David Livingston, Sheriff

Sheriff-Coroner
FY 2012/2013 AB 109 Budget

CUSTODY COSTS

ITEM	FY 11-12 COST	FY 12-13 COSTS	ONE-TIME COSTS	9 Months	12 Months	Est. FY 11/12 ANNUAL
				10/1/11-6/30/2011	FY 12/13 ANNUAL	

SALARY & BENEFITS

SERGEANT (1)	220,000	225,000		165,000	225,000	220,000
DEPUTY SHERIFF (15)	180,000	194,000		1,957,500	2,910,000	2,610,000
FY 2012-13 DEPUTY SHERIFF (4) (2) Transportation (1) Classification (1) MCDF		194,000			776,000	
FY 2012-13 DEPUTY SHERIFF OVERTIME		23,200			23,200	
SPECIALIST (3)	105,000	101,000		236,250	303,000	315,000
SENIOR CLERK (1)	95,000	94,000		71,250	94,000	95,000
FY 2012-13 SENIOR CLERK (1) - MCDF		94,000			94,000	
FY 2012-13 ASA II (1) - Inmate Programs		132,310			132,310	
VENDOR EQUIP INST (1)	76,000	76,000		57,000	76,000	76,000
FY 2012-13 DSW (2) - (1) MDF and (1) MCDF		78,000			156,000	
FY 2012-13 LEAD COOK (1) - MCDF		90,000			90,000	
SUBTOTAL - SALARY & BENEFITS	676,000	1,301,510		2,322,000	4,879,510	3,096,000

OPERATING COSTS

FOOD/CLOTHING/HOUSEHOLD		391,700		117,750	391,700	157,000
MONITORING COSTS		54,750		82,125	54,750	109,500
IT SUPPORT		40,000	10,000	30,000	40,000	40,000
ISF VEHICLE COSTS		44,000	40,000	66,875	44,000	89,166
MONITORING EQUIPMENT PURCHASE			202,500			
TRAINING/TRAVEL						
SUBTOTAL - OPERATING COSTS		530,450	252,500	296,750	530,450	238,666

FY 12-13 WCDF NEW CONSTRUCTION &
MCDF D & E DORM RENOVATION

WCDF SPRUNG STRUCTURE		2,750,000			2,750,000	
MCDF PAINTING		30,000			30,000	
MCDF CARPETING		50,000			50,000	
MCDF BATHROOM & SHOWER RENOVATION		100,000			100,000	
MCDF ALARM SYSTEM		3,000			3,000	
MCDF AIR CONDITIONING		98,724			98,724	
SUBTOTAL - CONSTRUCTION/RENOVATION COSTS		3,031,724			3,031,724	

FY 12/13 TRANSPORTATION

FY 12/13 AB 109 Projected Budget

TRANSPORTATION BUS		650,000			650,000	
MAINTENANCE & DEPRECIATION		79,032			79,032	
SUBTOTAL - TRANSPORTATION COSTS		729,032			729,032	

BEHAVIORAL HEALTH COURT COSTS
Costs to continue Health Services Program

ITEM	COST	FY 12-13 COSTS	ONE-TIME COSTS	10/1/11-6/30/2011	FY 12/13 ANNUAL	Est. FY 11/12 ANNUAL
SALARY & BENEFITS						
DEPUTY SHERIFF (1)	180,000	194,000	0	135,000	194,000	180,000
OPERATING COSTS ⁽¹⁾	70,000	80,492	0	52,500	80,492	70,000
TOTAL-BEHAVIORAL HEALTH COURT COSTS	250,000	274,492	0	187,500	274,492	250,000
GRAND TOTAL - ALL	926,000	5,867,208	252,500	2,806,250	9,445,208	4,361,690

⁽¹⁾Vehicle, Rent, IT Support, Phones, PG&E, Repairs, Limited Supplies, Cell Phones, Computers, Drug Testing, and Deputy Annual Training Classes

FY 12/13 SALARY & BENEFITS

FY 2012-13 DEPUTY SHERIFF (4); (2) Transportation (1) Classification (1) MCDF

The need for an additional transportation bus will require an additional two deputies to be assigned to the Transportation Unit. The increased inmate population at the Marsh Creek Detention Facility will require one Classification deputy and one housing unit deputy to be assigned to the minimum security facility. A projected 400 hours of overtime will be required for scheduled vacations and training.

FY 2012-13 SENIOR CLERK (1) - MCDF

The inmate population increase requires an additional clerk to be assigned to the Marsh Creek Detention Facility to address the related increase in clerical duties.

FY 2012-13 ASA II (1) - Inmate Programs

The inmate population increase requires an Administrative Services Assistant to perform administrative staff and administrative technical work in the Support Services Unit. This Administrative Services Assistant will work closely with the designated Re-entry Coordinator and act as the Sheriff's liaison with regard to inmate programs and the county-wide re-entry effort.

FY 2012-13 DSW (2) - (1) MDF and (1) MCDF

Detention Services Workers (DSW's) are responsible for the cleanliness of the Sheriff's three detention facilities. The increased inmate population requires an additional two DSW's to be assigned to the Martinez Detention Facility (MDF) and the Marsh Creek Detention Facility (MCDF) respectively to properly provide for the humane housing of sentenced and un-sentenced inmates.

FY 2012-13 LEAD COOK (1) - MCDF

The increase in the inmate population has stressed the ability of the Custody Services cook staff to supervise the preparation of over 5,000 meals within the three Sheriff's detention facility kitchens each day. As such, an additional Lead Cook is required at the Marsh Creek Detention Facility.

FY 12/13 NEW CONSTRUCTION & RENOVATION

Today, nearly 230 inmates that would have been housed by the California Department of Corrections and Rehabilitation CDCR prior to the implementation of AB 109 are currently being housed within the three Sheriff's detention facilities. The majority of these inmates are considered to have "Special Housing Needs" due to their past and/or current charges, gang affiliation, requests for Protective Custody (PC) housing or mental health status. This inmate population is known to be more violent, gang affiliated, drug addicted and more mentally ill than at any other time in history. The increasing "Special Needs" population has stressed the ability of the Classification Unit to properly house these offenders due to a lack of available, appropriate housing. As such, additional bed space is required.

FY 12/13 WCDF NEW CONSTRUCTION

A recent Jail Needs Assessment reflected the need for the Sheriff to increase bed space in the form of new jail construction. Designed for expansion, the West County Detention Facility grounds contain planned housing unit sites complete with service and supply utilities (electric, water, sewage, etc.) with sufficient capacities installed during the original construction. Construction costs for additional buildings designed to house up to 128 inmates have been estimated at \$467/sq. ft. (2011 Crout & Sida Jail Needs Assessment). Using that figure, a general housing unit of approximately 16,400 square feet would cost over \$7.6 million. The Office of the Sheriff has, therefore, been actively seeking alternatives to a traditional "Brick and mortar" building.

An attractive alternative to standard construction is a 'tension membrane' style structure. A leading manufacturer of tension membrane buildings is Sprung Structures. Their buildings can be used for a variety of purposes and are currently employed as jail housing facilities across the United States. Categorized as stressed membrane technology, some of the features of the structures include the membrane itself which can withstand weather conditions (snow load, wind, etc.) well beyond those typically encountered in the Bay Area. Seismically sound, the 100% aluminum beam construction resists corrosion and is guaranteed to last a minimum of 30 years. The projected total cost to build one structure designed to house up to 150 inmates is significantly less per square foot and can be erected in a short span of time for a more immediate benefit.

MCDF D & E DORM RENOVATION

The increase in the Special Housing Needs population within the Sheriff's maximum and medium security facilities significantly increased the inmate population at the minimum security Marsh Creek Detention Facility. The higher inmate count required the use of the once vacant D and E Dorms, however years of deferred maintenance have significantly degraded these structures. A renovation of the buildings to include new carpeting, paint, shower and bathroom repair, air conditioning and minor alarm system upgrades are required to maintain a safe, humane environment for the inmates housed at this facility.

TRANSPORTATION

TRANSPORTATION BUS

The realignment of the California Department of Corrections and Rehabilitation (CDCR) Intake Facility locations will require the purchase of a new inmate transportation vehicle specifically designed for extended routes. The Office of the Sheriff will purchase the vehicle from Motor Coach Industries (MCI), the "Sole-source" standard for long haul inmate transportation. Annual maintenance costs were determined based upon an estimated 3,000 miles per month and a 30 year useful life expectancy. Maintenance costs include fuel, oil, parts, labor, insurance and depreciation.

CONTRA COSTA SUPERIOR COURT: PROGRAM BUDGETS

R

AB 109 Court Allocation Overview

The Court received an initial allocation of \$337,234.00 in FY 2011-2012. At year end, \$204,303.24 remained unspent. The Court was allocated \$172,973.00 for FY 2012-13, therefore we began FY 2012-13 with \$377,276.24 in available funds.

Realignment Staff / Resources Needed	Salary & Benefits	Non-Personnel, One-Time Costs
FY 2011-12 Program Budget		
Senior Realignment Analyst (1 FTE)	\$105,993.16	
Director (.15 FTE), Administrative (.25 FTE), Executive (.03 FTE)	\$59,716.87	
Courtroom Clerk (.25 FTE) Clerk III (.75 FTE)	\$76,794.18	
IT & Data Support; Supplies, Training Materials, etc.		\$26,000
FY 2011-12 ACTUAL EXPENDITURES	\$132,930.76	
Proposed FY 2012-13 Program Budget		
Senior Realignment Analyst (1 FTE - 12 months)	\$111,001.71	
Court Case Manager (1 FTE – 7 month)	\$64,135.01	
Courtroom clerk I (1 FTE – 7 month)	\$57,953.27	
Calendar clerk III (1 FTE – 7 month)	\$48,733.27	
Misc. AB 109 clerking & administrative support	\$70,000.00	
Program oversight (.20 FTE – 12 months)	\$34,719.50	
Research Attorney (.20 FTE – 7 months)	\$28,907.43	
Access Database Programmer		\$15,000
IT Modifications to LJIS		\$15,000
FY 2012-13 PROPOSED BUDGET	\$445,450.19	
Court Allocation (\$204,303.24 unspent & \$172,973.00 new allocation)	\$377,276.24	
FY 2012-13 REQUEST FROM CCP	\$68,173.95	
Anticipated FY 2013-14 Program Budget		
Senior Realignment Analyst (1 FTE - 12 month)	\$111,001.71	
Court Case Manager (1 FTE - 12 month)	\$94,278.48	
Courtroom clerk I (1 FTE - 12 month)	\$85,191.30	
Calendar clerk III (1 FTE – 12 month)	\$71,637.90	
Misc. AB 109 clerking & administrative support	\$70,000.00	
Program oversight (.20 FTE – 12 month)	\$34,719.50	
Research Attorney (.20 FTE – 12 month)	\$49,301.69	
Parole Hearing Officer (1 FTE - 12 month)	\$151,970.65	
Supplies, Training Materials, Incentives, etc.		\$5,000
FY 2013-14 PROPOSED BUDGET	\$673,101.23	
Court Allocation (assuming ongoing allocation of \$172,973.00)	\$172,973.00	
FY 2013-14 PROJECTED REQUEST FROM CCP	\$500,128.23	