

County of Sonoma Community Corrections Partnership

Assembly Bills 109/117 Recommended Public Safety Realignment Implementation Plan Fiscal Year 2014-15 (Year 4)

May 28, 2014



Prepared by:

Sonoma County's Community Corrections Partnership

Board Budget Memorandum - Attachment "A"

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1 EXECUTIVE SUMMARY

This document presents the Sonoma County Community Corrections Partnership's (CCP) AB 109 Public Safety Realignment Implementation Plan for Fiscal Year 2014-15 (Year 4), covering the 12-month period from July 1, 2014 through June 30, 2015. Sections 2 through 4 provide broad context for this Year 4 plan by describing the legislation, local planning efforts, objectives, and AB 109 population statistics. Sections 5 through 7 address the State's budget allocations for Public Safety Realignment, Sonoma County's AB 109 program budget, and the specific programs and services recommended by the CCP.

Section 2 of this plan provides a brief synopsis of the October 2011 Public Safety Realignment Act legislation, which consists of Assembly Bill 109 and associated trailer bills. This section describes the three primary groups of adult offenders in California affected by AB 109: (1) Post-Release Community Supervision offenders; (2) individuals sentenced to jail and/or mandatory supervision pursuant to Penal Code 1170(h); and (3) State parole violators serving revocation terms in local jail. Following the legislative overview, Section 3 describes the ongoing planning efforts of the local CCP to develop a plan for Sonoma County to address the mandates of the Public Safety Realignment Act. This section includes a high-level history of the CCP's planning process and associated Board of Supervisors actions. This section provides insights into the guiding principles, strategic framework, and objectives adhered to by the CCP in developing its annual Public Safety Realignment Implementation Plans for Fiscal Years 2011-12 (Year 1), FY 2012-13 (Year 2), FY 2013-14 (Year 3), and the current recommendation for FY 2014-15 (Year 4). Section 4 of the plan delves into the impact of AB 109 on the local criminal justice system. This section provides statistics regarding the number of the realigned offenders in Sonoma County and their composition. This section also addresses past and future AB 109 population trends.

All programmatic and budgetary recommendations made by the CCP take into account the anticipated revenues that Sonoma County will receive from the State to implement AB 109 programs and services. Section 5 addresses the State of California's overall budget for Public Safety Realignment for Fiscal Year 2014-15, and details the methodology used to determine Sonoma County's revenue allocation. The last two sections of this plan describe the individual programs and services that comprise the CCP's recommended Year 4 plan and budget. The individual programs are grouped into the following nine (9) major categories: Administration, Community Supervision, Custody, In-custody Programming, Out-of-Custody Programming and Detention Alternatives, Parole Revocation Hearings Support, Pre-trial Services, Data Management, and Other Programs. Section 6 provides a high level overview of the CCP's budget by major program, and briefly describes programs continued from prior years, scope changes to continuing efforts, and new programs for FY 2014-15. Section 7 contains detailed descriptions for all programs and services recommended by the CCP. Each program narrative includes an overview, description of scope changes (if applicable), and an estimated budget.

The CCP's recommended Public Safety Realignment Implementation Plan for FY 2014-15 augments its prior year plans, strives to achieve stated objectives, and represents both a synergistic and balanced approach to addressing the challenges of Realignment. The CCP recognizes that this implementation plan will continue to evolve and be refined in future fiscal years to meet new changes and challenges.

2 LEGISLATION OVERVIEW

The Public Safety Realignment Act (Assembly Bill 109) took effect October 1, 2011, and mandated sweeping changes to California's criminal justice systems. AB 109 shifted the responsibility for managing select adult offenders in California from the State to each of the 58 counties. AB 109 applies to three major groups of offenders. The first group, known as the Post-Release Community Supervision population (PRCS), consists of offenders incarcerated for offenses classified as non-violent and non-serious, and excludes high risk sex offenders, third-strike offenders, and mentally disordered offenders. No inmates currently in state prison will be transferred to county jails, and no state prison inmates will be released early. The second group consists of so-called "non-non-non" offenders. The Realignment Act changed the penal code and sentencing laws so that offenders whose current or past offenses are non-violent, non-serious, or non-sex related, will serve their sentences locally pursuant to Penal Code section 1170(h). Local sentences include combinations of county jail detention, mandatory supervision by Probation, and a variety of detention alternatives. The third group consists of state parole and probation violators that will serve their revocation terms in county jail instead of state prison. The statutes place a high-value on evidence-based practices to reduce recidivism among offenders.

After passage of AB 109, the State Board of Parole Hearings initially retained responsibility for parole revocation hearings; however, that changed starting July 1, 2013, at which time the parole revocation process became a local court-based process. Local courts in Sonoma County, rather than the Board of Parole Hearings, now function as the designated authority for determining revocations. Under this new arrangement, only offenders previously sentenced to a term of life can be revoked to state prison instead of local jail. The Board of Parole Hearings continues to conduct the following: parole consideration for lifers; medical parole hearings; mentally disordered offender case hearings; and sexually violent predator case hearings.

In November 2012, California voters passed Proposition 30, titled "Sales and Income Tax Increase (2012)". Proposition 30 imposed new taxes and also added Section 36 to Article XIII of the California Constitution, which guarantees future funding to the counties for Public Safety Realignment.

3 CCP PLANNING PROCESS & OBJECTIVES

The Public Safety Realignment Act expanded the role and purpose of each county's local Community Corrections Partnership (CCP) committee, previously established under SB 678, to lead planning efforts associated with Realignment. AB 117 requires the CCP's Executive Committee to prepare an annual AB 109 Implementation Plan to enable each county to meet the goals of the legislation. Sonoma County's Realignment Plan must be approved by the Board of Supervisors before State funding can be allocated to local law enforcement and other county justice agencies. As required by the legislation, Sonoma County's CCP leads local planning efforts. The Chief Probation Officer chairs the committee, and the voting membership (executive committee) includes: the District Attorney, Sheriff, Public Defender, Director of Behavioral Health, Sonoma Superior Court Executive Officer, and Sebastopol Chief of Police. **Exhibit A** contains a full membership roster for the CCP as of May 2014.

On November 1, 2011, the Board of Supervisors approved the CCP's recommended Interim Public Safety Realignment Implementation Plan for FY 2011-12 (Year 1), which delineated the County's response for meeting the mandates of the Public Safety Realignment Act. From November 2011 through July 2012, the CCP and its sub-committees continued planning efforts and conducted twelve meetings focused on: (1) exploring new programming alternatives (such as pre-trial services); (2) identifying and prioritizing data collection and analysis work; and (3) developing the recommended FY 2012-13 plan and budget. Following Board of Supervisors approval of the FY 2012-13 plan and budget in July 2012, between August 2012 and March 2013, the CCP reconvened monthly to address a variety of topics, such as proposals for use of contingency reserve funds. Several meetings focused on implementation of the crucial Pre-Trial Services program. The CCP also discussed preliminary data collection and reporting efforts by Probation, with recognition that outcome measures would be decided upon at a later date.

The Board of Supervisors approved the Public Safety Realignment Plan for FY 2012-13 (Year 2) on July 31, 2012. The Year 2 plan built upon the FY 2011-12 accomplishments and also introduced new program elements to enhance services. For FY 2012-13, the County allocated funding to continue core programs and services needed to accommodate AB 109 offenders, such as: a jail unit to house the AB 109 inmates; a dedicated Probation unit built on an enhanced, intensive supervision model; electronic monitoring and other detention alternatives; substance use disorder treatment; employment services; and mental health services for offenders both in the jail and in the community. The Year 2 plan promoted evidence-based programming and upstream investments, consistent with the guiding principles and recommendations of Sonoma County's Criminal Justice Master Plan (CJMP). During FY 2012-13, County departments began implementing several programs and initiatives under Realignment that were previously recommended in the CJMP: expansion of the Day Reporting Center (DRC); a comprehensive Pre-Trial Services program; inmate assessments to guide targeted programming; cognitive behavioral programming in-custody; mental health evaluation and services; substance abuse treatment; employment testing and job search assistance; and general education classes.

The Board of Supervisors approved the CCP's recommended Public Safety Realignment Plan for FY 2013-14 (Year 3) on June 4, 2013. The Year 3 plan included all programs and services implemented in prior years, and new programs designed to meet legislative mandates (i.e., transfer of parole revocation hearings to local jurisdictions), and other identified needs. The Year 3 budget included Full-Time Equivalent (FTE) position allocations and/or funding for the following Sonoma County departments: Sheriff, Probation, Health Services, Human Services, District Attorney, Public Defender, County Counsel,

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and Information Systems. The approved plan also included funding allocations for local law enforcement agencies, the Sonoma County Office of Education, and the Superior Court of California, Sonoma County.

Starting in January 2014, the CCP initiated planning efforts to develop the FY 2014-15 Public Safety Realignment Plan (Year 4) and its associated budget. The CCP reactivated its Detention Alternatives and Programming subcommittee and tasked it with soliciting new program proposals, service recommendations, and other inputs from various community stakeholders. The CCP and its Detention Alternatives subcommittee collaborated closely with—and received direct inputs from—the following departments: Probation, Sheriff, Health Services, Human Services, County Counsel, District Attorney, Public Defender, and Information Systems. Additionally, community-based organizations were invited to participate in the CCP and subcommittee meetings and to submit proposals for new programs. Through collaboration and active participation in the planning process, these stakeholders helped shape the decisions and recommendations of the CCP.

From February 2014 through March 2014, the CCP conducted a series of budget-focused meetings. On March 31, 2014, the CCP voted unanimously in favor of approving the recommended Realignment Plan and associated budget for FY 2014-15. The CCP's recommended programs and services fall under the following major categories: community supervision, jail operations, in-custody programming and treatment, detention alternatives, out-of-custody programming and treatment, parole revocation hearings support, pre-trial services, data management, and administration. Consistent with prior year plans, the CCP's Year 4 Plan aims to achieve the following objectives:

Sonoma County CCP Public Safety Realignment Implementation Plan Objectives

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

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Given the importance of meaningful analysis of the impact of State Realignment, the CCP recognizes that investing in the establishment of outcome reporting will be a high priority. During FY 2013-14, the CCP tasked its Data Management and Evaluation Subcommittee with developing a more robust outcome data reporting structure. The Data Management and Evaluation Subcommittee co-chairs lead the County's effort to develop outcome measures for AB 109. The effort involves determining which outcome measures to report, in addition to creating a plan for data collection and management. The Subcommittee's project charter includes four primary phases: (1) creating a methodology for evaluating effectiveness of funded programs and services; (2) determining which outcome measures to report; (3) developing a plan for data collection and management; and (4) creating the reporting processes by which the accepted outcomes may be reported on a regular basis.

The subcommittee completed the first two phases of its charter during FY 2013-14. The subcommittee worked with stakeholder agencies to develop a high-level system logic model for the CCP's funded programs. The over-arching system logic model describes inputs, activities, and system impacts, as well as defining short-term, intermediate, and long-term outcomes. The subcommittee also created individual program logic models for all funded programs and services that can be measured using defined outcomes. Each program logic model details: assumptions, planned resources, planned activities, planned outputs, short-term outcomes, mid-term outcomes, long-term outcomes, and system impacts. During FY 2014-15, the subcommittee will further its data collection and evaluation work as follows: (1) refine the County's existing logic models; (2) develop an outcome evaluation plan based on finalized logic models; (3) conduct a gap analysis of current data collection systems relative to future reporting needs; (4) generate a plan for data collection and management; (5) produce an initial prototype outcome evaluation report; and (6) create reporting processes whereby County personnel can generate future reports on a recurring basis. The subcommittee's AB 109 evaluation efforts will be linked to the County's effort to update the Criminal Justice Master Plan in 2015. By linking the two activities, the County will maximize personnel and financial resources, and ensure deliverables and goals are mutually beneficial to both efforts.

Throughout the planning process, the CCP leveraged the organizing principles of the County's 2010 Criminal Justice Master Plan (CJMP) as a foundation for its Public Safety Realignment Plan. The CCP's Plan for Year 4 promotes evidence-based programming and upstream investments, which aligns closely with the overall strategic goals, guiding principles, and recommendations articulated in Sonoma County's earlier CJMP. Some of the CJMP's key recommendations, such as implementation of an Early Case Resolution (ECR) Court, were accomplished prior to Realignment; however, many recommendations from the CJMP could not be adequately addressed prior to 2011, due to lack of available funding. The CCP recognized that the additional revenue from AB 109 Realignment could help the County start implementing many of the key recommended programs cited in the CJMP. The CCP developed a Realignment Plan that not only addresses the impact and needs of realigned offenders in Sonoma County, but also focuses on broader improvements to Sonoma County's criminal justice system, in accordance with vision and recommendations of the CJMP. Since October 2011, many of the programs and services funded by the CCP have benefited not only the core AB 109 population, but also the following populations: high-risk felony probationers; participants in the DUI Treatment Court; individuals under Supervised Own Recognizance; low-risk inmates serving day-for-day jail alternatives under secure electronic confinement; general population inmates participating in jail programming; individuals participating in Supervised Adult Crews; and defendants requiring mental health assessments

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and/or treatment during the trial process pursuant to P.C. 1368 and P.C. 1370. Pre-Trial Services will further expand the reach of the CCP's Plan by impacting all defendants booked into the jail.

The CJMP recommended several programs and initiatives that were subsequently implemented as part of the CCP's Realignment Plan: a new Day Reporting Center (DRC); a comprehensive Pre-Trial Services program; inmate assessments to guide targeted programming; cognitive behavioral programming in-custody; use of an objective risk-assessment instrument and targeting of higher-risk offenders; programming and treatment continuity in and out of custody; mental health evaluation and services; substance abuse treatment; employment testing and job search assistance; general education and literacy classes; and life skills classes. Of these programs, the DRC and Pre-Trial Services are considered to be two major initiatives. Establishment and continued operation of the DRC is consistent with the guiding principles of the CJMP, which recommended that the County develop a DRC as a non-residential correctional option. The DRC opened in January 2012 and serves as the central point of evidence-based programming and structure for PRCS, Mandatory Supervision, and felony offenders in the community. Pre-Trial Services constitutes a core system function by: providing universal front-end screening for all persons booked into jail, supporting jail management, reducing pre-trial failure, and facilitating efficient case processing.

The confluence of the County's own strategic initiatives, and those of AB 109 Realignment, provided the CCP with a unique opportunity to develop a plan that achieves shared strategic goals and further improves Sonoma County's progressive criminal justice system.

4 AB 109 LOCAL POPULATION STATISTICS

4.1 AB 109 Population Trends

The state began releasing PRCS offenders to the supervision of Sonoma County Probation starting October 1, 2011, and will continue to release PRCS offenders as they become eligible. The State originally projected that, at full implementation (3 to 4 years into Realignment), Sonoma County would have approximately 416 additional offenders in the local system at any point in time, including offenders supervised in the community, and those incarcerated in county jail. As of March 31, 2014, Sonoma County had a combined total of 542 active realigned offenders in its criminal justice system—nearly 30% higher than CDCR’s original population projection for full implementation: 219 PRCS under active community supervision (excluding administrative caseloads); 105 offenders under active 1170(h) Mandatory Supervision by Probation; 211 inmates serving their 1170(h) sentence in the County Detention Facilities; and 7 inmates serving parole violation terms in jail:

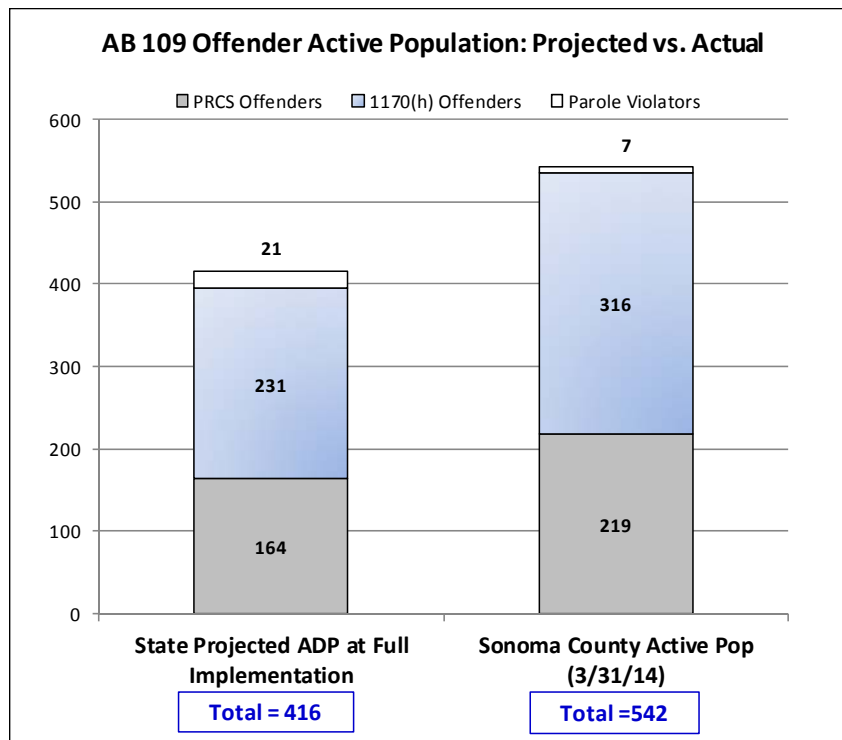


Figure 1: Projected ADP vs. Actual ADP

Sonoma County’s FY 2013-14 (Year 3) Plan reported a total active offender population of 497 individuals as of March 31, 2013. During the 12-month period from March 2013 through March 2014, the total active population of offenders has grown 9% year-over-year to 542 individuals. The charts below (Figure 2) summarize demographic data for Sonoma County’s AB 109 offender population:

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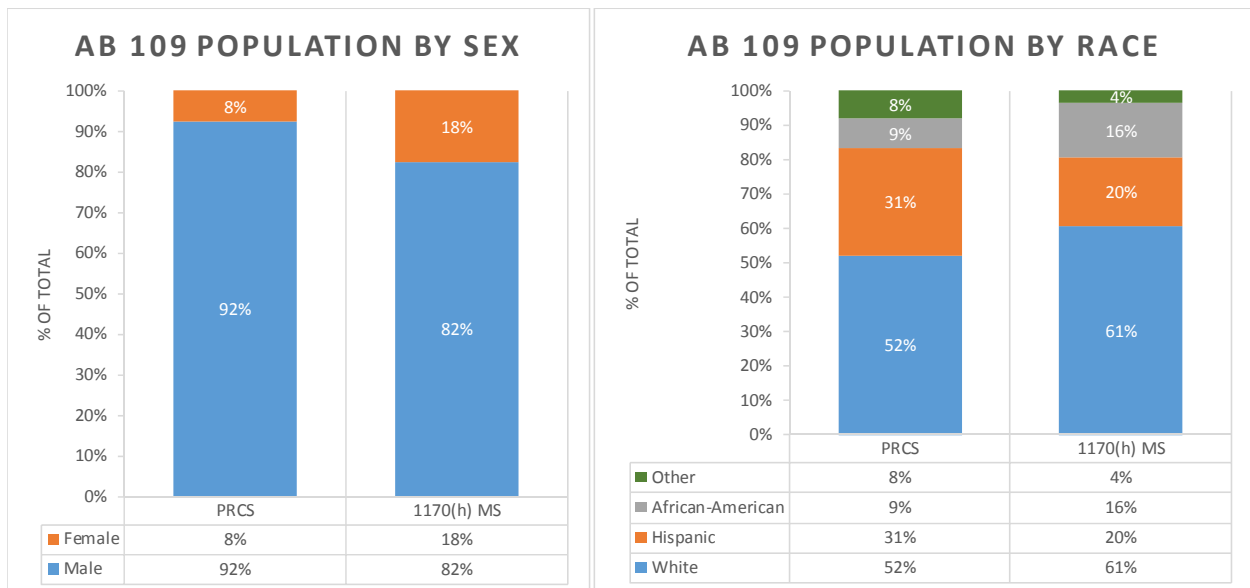


Figure 2: AB 109 Demographic Data

The type of AB 109 offender in Sonoma County’s criminal justice system has changed over the past year. On the supervision side, the population of active PRCS dropped from 238 to 219 (-8%), whereas the number of active 1170(h) Mandatory Supervision offenders increased from 61 to 105 (72%). On the custody side, the number of 1170(h) inmates increased from 167 to 211 (26%) year-over-year, while the number of parole violators serving time in local custody decreased from 31 to 7 (-77%):

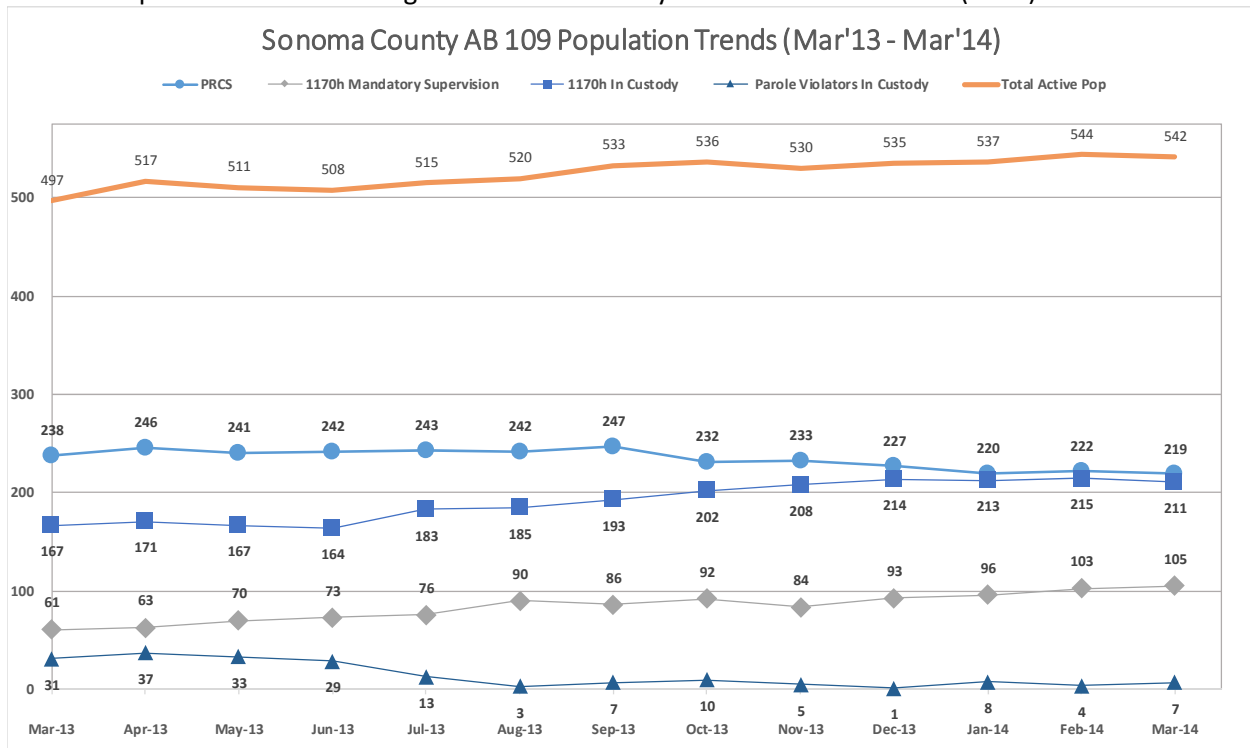


Figure 3: Active AB 109 Population Trend

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Based on the latest State projections and historical trends, the CCP anticipates the rate of PRCS offenders released by the State to Sonoma County’s jurisdiction will remain constant through the end of FY 2014-15. As a result, the number of active PRCS offenders is expected to level-off during this same timeframe, and will start declining gradually starting in October 2014, at which time the three-year terms of offenders will start terminating automatically by order of law. This downward trend will be reinforced long term, as more convicted offenders will be sentenced to county jail pursuant to PC 1170(h), rather than being sent to prison, which effectively reduces the future pool of individuals that might subsequently be eligible for Post-Release Community Supervision at a later date. An analysis of Sonoma County’s 1170(h) sentencing trends since October 2011 shows that an average of 17 offenders per month received either a jail-only sentence or split sentence (jail plus mandatory supervision). The number of jail-only sentences has decreased over time; conversely, the number of split sentences has trended up over time:

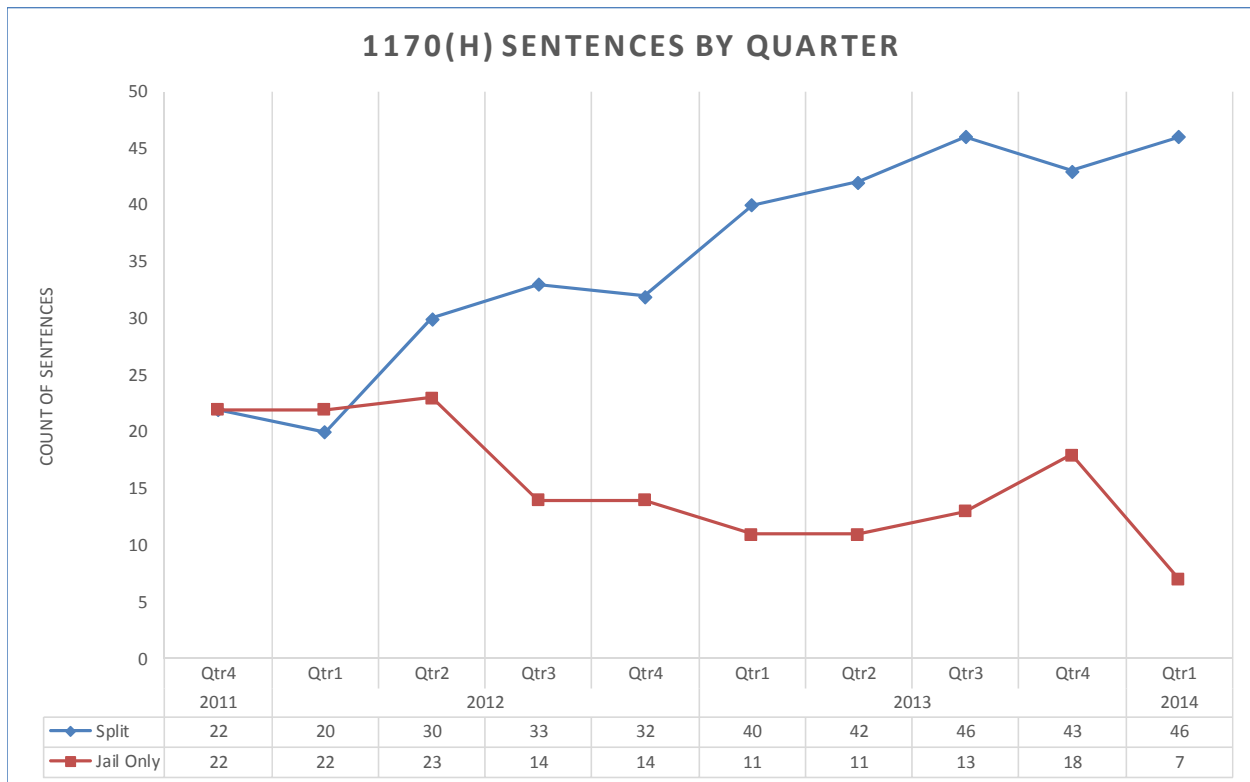


Figure 4: 1170(h) Sentences by Quarter

Longer term, as a result of these population trends, the ratio of PRCS offenders to 1170(h) offenders in Sonoma County’s criminal justice system will continue to shift as the former decreases and the latter increases. The CCP will continue to refine and revise its forward-looking projections periodically to ensure allocated resources align with anticipated needs.

4.2 Post-Release Community Supervision (PRCS) Offenders

As of March 31, 2014, a cumulative total of 500 PRCS offenders have been released to Sonoma County's jurisdiction, averaging 17 per month since October 2011, and 10 per month over the past year. In addition to releases from CDCR, 21 PRCS offenders have been transferred to Sonoma County from other jurisdictions, for a total intake of 521 PRCS offenders. As of March 2014, excluding individuals with existing ICE holds or that were deported prior to their anticipated PRCS start date, warrants were issued for 34 individuals who failed to report to Probation upon initial release from CDCR. As of May 2014, 33 of the 34 individuals were tracked down:

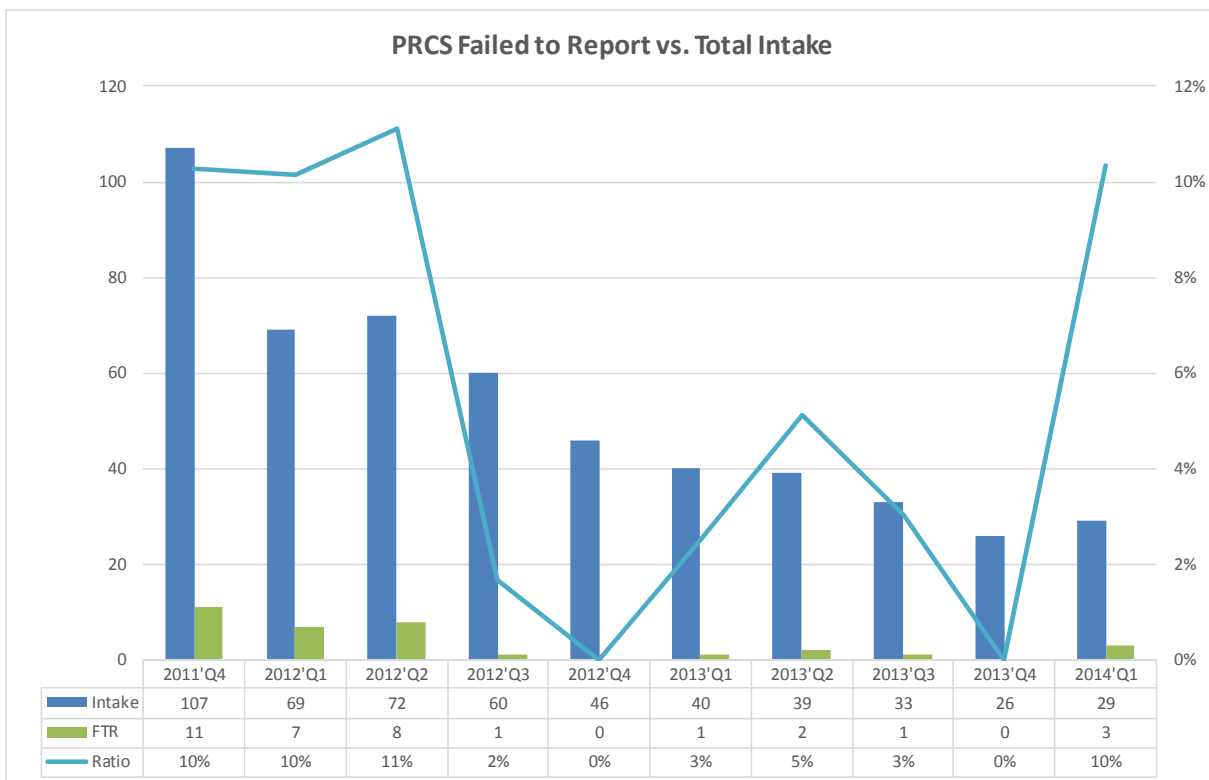


Figure 5: PRCS Initial Failure to Report

Of this intake, 274 PRCS offenders are under active supervision status, which includes: intensive supervision, active warrant status, summarily revoked status, and offenders on administrative caseloads (e.g., deported, ICE hold, and inter-state compact). Of the 521 PRCS offenders released to Sonoma County's jurisdiction, 184 individuals are no longer under active community supervision for a variety of reasons. A total of 141 individuals were discharged successfully after one year (by order of law), due to having committed no violations or new offenses resulting in incarceration. A total of 30 PRCS offenders were terminated unsuccessfully due to new offenses or violations, while 13 individuals were terminated when they "timed out" upon pre-determined expiration of their truncated PRCS term (shorter than the standard 3-year term). In addition to discharges and terminations, 60 offenders were transferred to other jurisdictions or returned to State parole after being released to PRCS in error. Table 1 summarizes the statuses of all PRCS offenders released to Sonoma County from October 2011 through March 2014:

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Table 1: PRCS Offender Status Summary

PRCS Offender Status (as of 3/31/14)	Count	% of Total
Active	274	52.6%
Intensive Supervision	159	30.5%
Revoked Summarily	52	10.0%
Warrant Issued	5	1.0%
Warrant Issued (Failure to Report)	3	0.6%
Deported	46	8.8%
ICE Hold	7	1.3%
Detained Federal Custody	1	0.2%
Inter-state Compact	1	0.2%
Completions	184	35.3%
Successful Discharge	141	27.1%
Timed Out	13	2.5%
Unsuccessful Terminated	30	5.8%
Deceased	3	0.6%
Deceased	3	0.6%
Transfer Out	60	11.5%
Other County	46	8.8%
Other State	1	0.2%
Parole	13	2.5%
Grand Total	521	100.0%

Excluding the 59 individuals still pending a risk assessment, Probation records show that 71% of all PRCS released to Sonoma County have been classified as high-risk to reoffend. Refer to Figure 6 for details. These high-risk individuals require rigorous community supervision, and they have impacted the workload of the PRCS supervision units, because they are more likely to require sanctions.

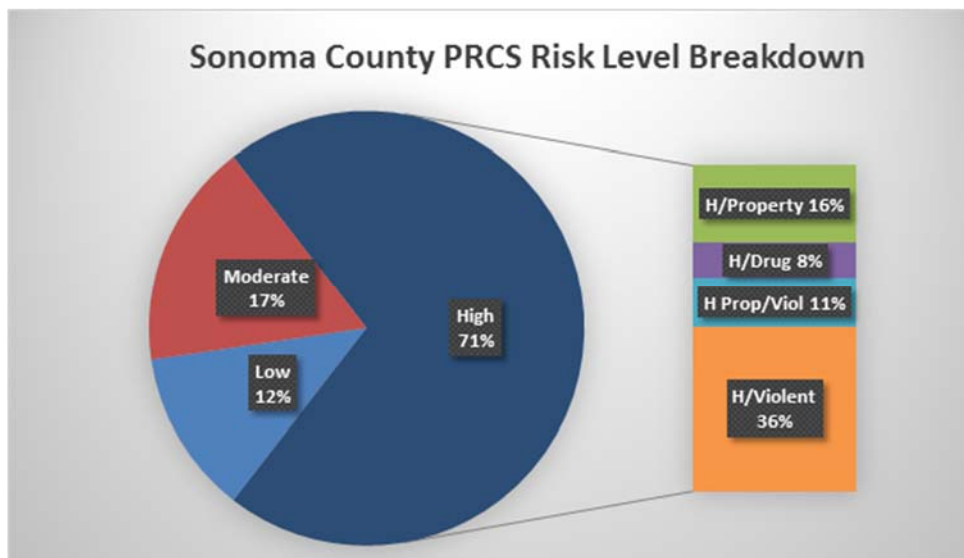


Figure 6: PRCS Risk Level Summary

Under California Penal Code 3454, local county supervising agencies have authority to impose a period of “flash incarceration” in county jail for up to 10 days, as a sanction for PRCS offenders whom violate terms of their supervision. From October 1, 2011 through March 31, 2014, Probation recorded a total of 513 flash incarceration occurrences for 192 unique individuals. Of this amount, 70 (36%) individuals had

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only one flash incarceration, and 122 (64%) had multiple flash incarcerations. The average duration of all flash incarceration occurrences is 7.6 days:

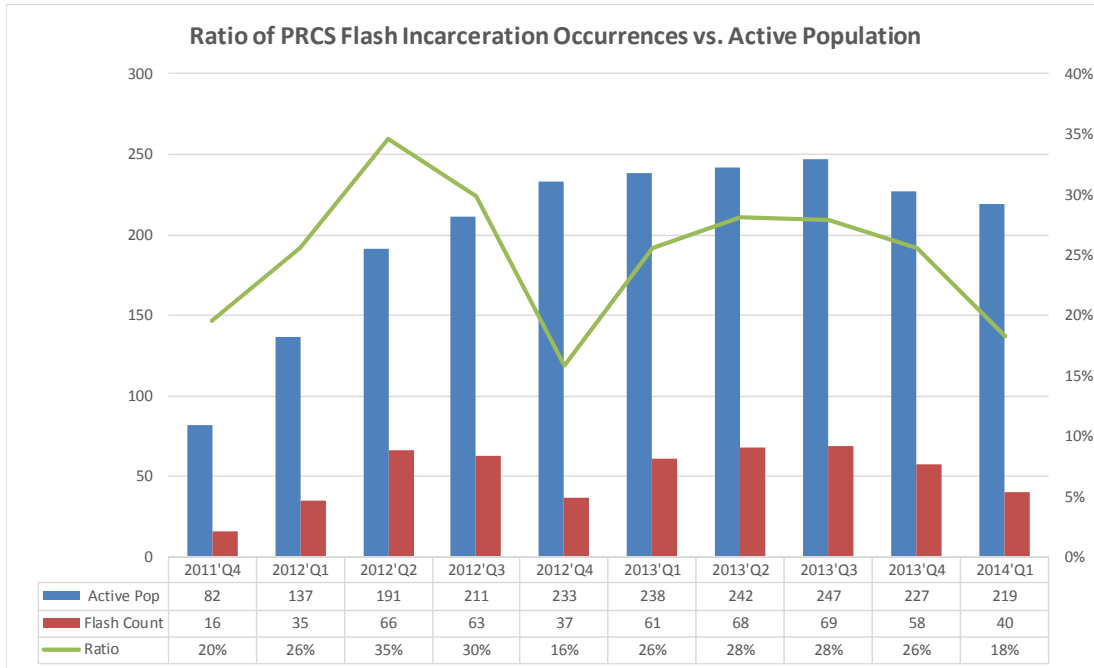


Figure 7: PRCS Flash Incarcerations

As of March 31, 2014, records indicate 236 formal PRCS revocations for 133 unique individuals, who spent up to 180 days in jail as a sanction. Of the total, 44% were revoked multiple times during their supervision period:

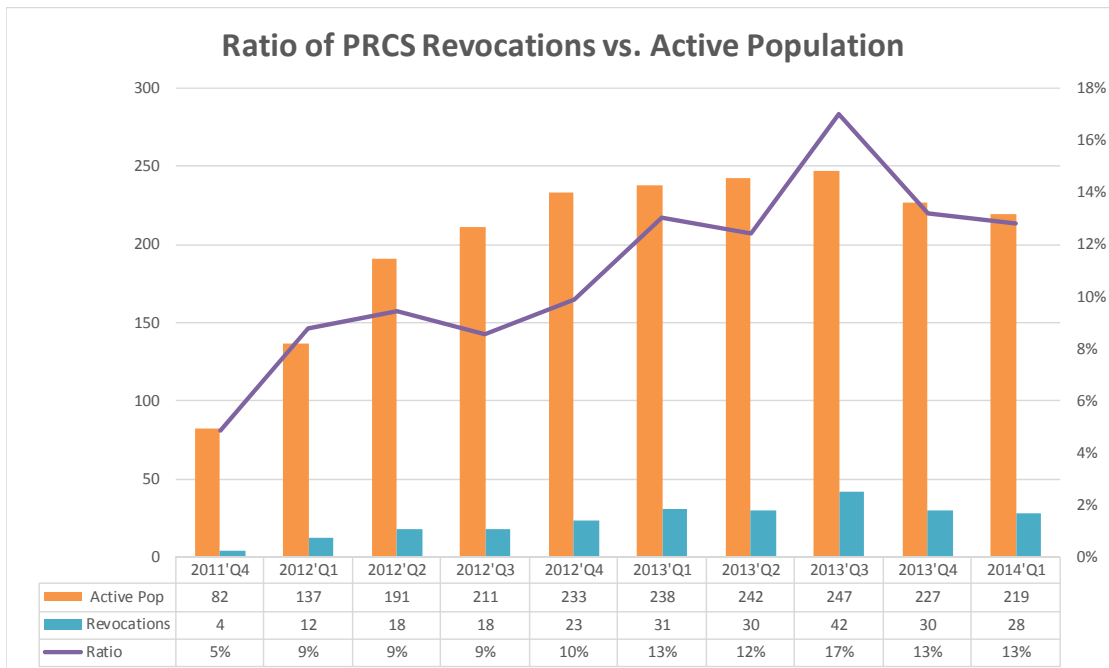


Figure 8: PRCS Revocations

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From October 2011 through March 2014, records show 156 PRCS offenders in Sonoma County were arrested for an aggregate total 279 new law violations; refer to Table 2 below for a summary of arrests by jurisdiction and case adjudication outcome:

Law Enforcement Jurisdiction	Case Outcome					Grand Total	% of Total
	Dismissed	Pending Sentence	County Jail	Probation	State Prison		
California Highway Patrol		1	5			6	2%
Healdsburg Police			1	1		2	1%
Magnet (Gang/Multi-Agency)	3	1	6	5		15	5%
Petaluma Police	7		12	3	2	24	9%
Rohnert Park	6		8	3	2	19	7%
Santa Rosa Junior College	3		3	1		7	3%
Santa Rosa Police	16	5	53	19	5	98	35%
Sebastopol Police	4		3	1		8	3%
Sonoma (City) Police				1	1	2	1%
Sonoma County Sheriff	25	4	38	13	7	87	31%
Windsor Police	1		4	3	1	9	3%
Cotati Police	1					1	0%
Cloverdale Police Dept		1				1	0%
Grand Total	66	12	133	50	18	279	100%
% of Total	24%	4%	48%	18%	6%	100%	

Table 2: PRCS Arrest Summary

Of the 279 new arrests, 146 (52%) included felonies as the most serious charge, and 133 (48%) were for misdemeanor violations. Figure 9: PRCS New Felony Arrests summarizes the PRCS felony arrest trend over time:

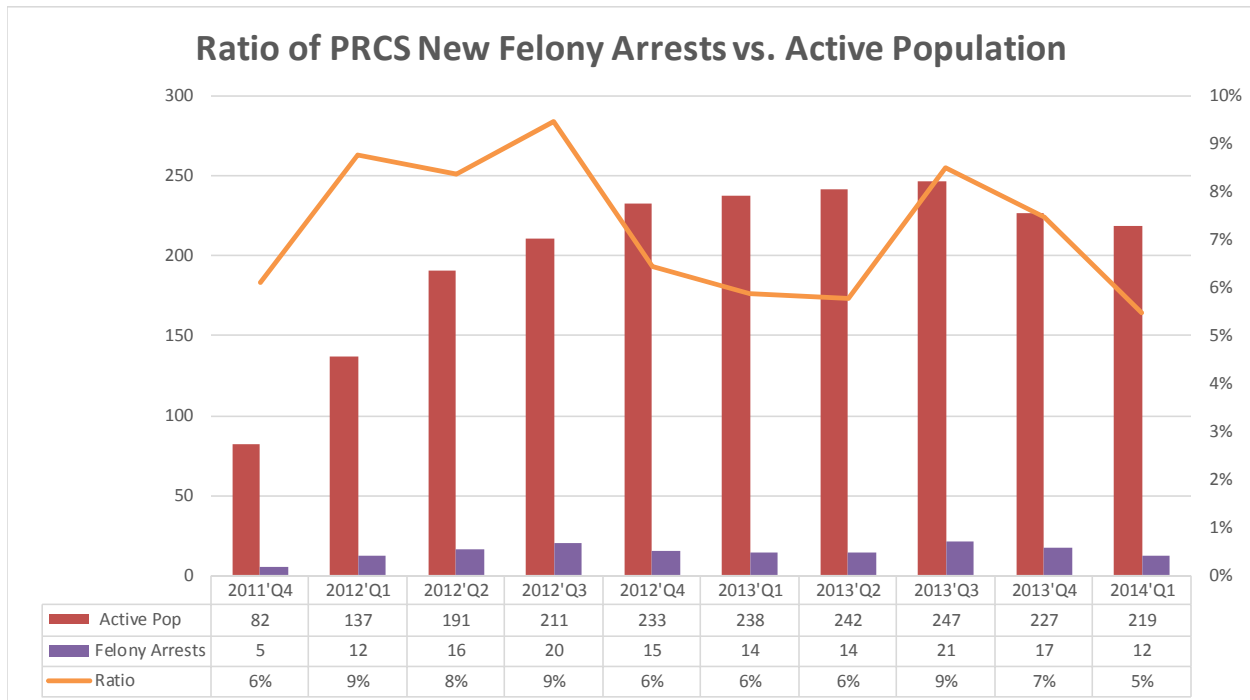


Figure 9: PRCS New Felony Arrests

In order to effectively manage this difficult population in the community, the Probation Department conducted over a dozen joint off-hour field operations and PRCS compliance searches with the Sheriff's Office and local law enforcement agencies during FY 2013-14.

4.3 Penal Code 1170(h) "Non-Non-Non" Offenders

From October 2011 through March 2014, a cumulative total of 509 "non-non-non" offenders in Sonoma County were sentenced under new Penal Code section 1170(h). Of those, 354 (70%) received split sentences with jail and Mandatory Supervision components, while 155 (30%) received jail-only sentences. A total of 217 offenders with split sentences have completed their jail terms and been released to Mandatory Supervision. Of those, 105 were active as of March 2014, and 97 were terminated either successfully or unsuccessfully. Unsuccessful terminations include individuals who were convicted of new offenses or violations and returned to custody to finish the remainder of their 1170(h) sentence:

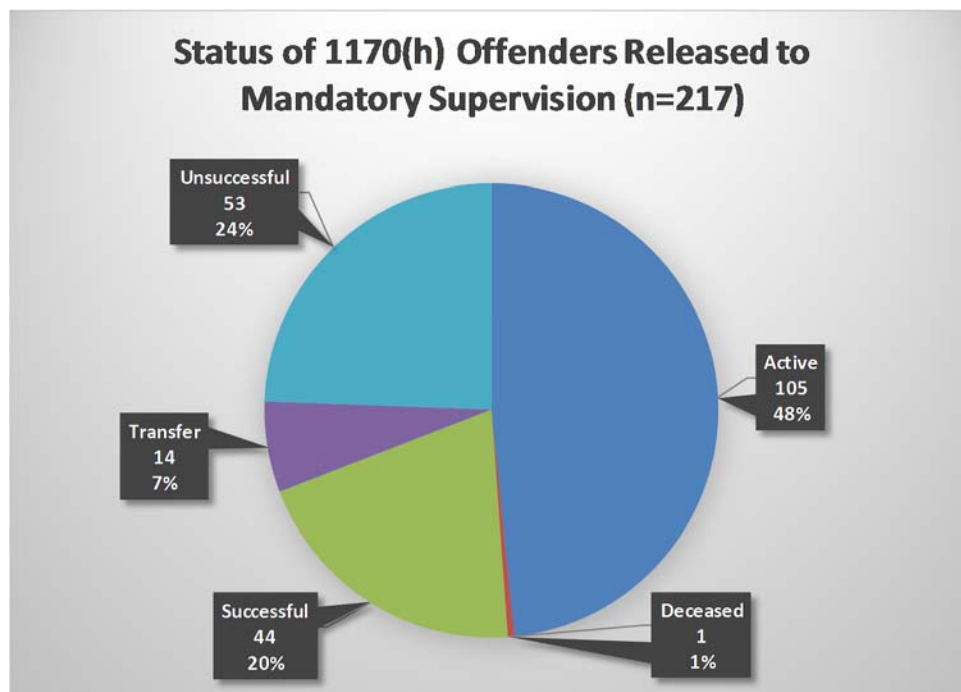


Figure 10: 1170(h) Mandatory Supervision Status

As of March 31, 2014, there were 211 inmates serving their 1170(h) sentence in County Detention facilities. The average jail term served by 1170(h) inmates is 9 months; 75% of 1170(h) inmates spend less than one year in custody. The average mandatory supervision term length for offenders sentenced under 1170(h) is 16 months, with 62% receiving terms of 1 year or longer. To date, the longest 1170(h) sentenced imposed has been a 15 year term, with 10 to be served in jail and 5 under Mandatory Supervision. Prior to Realignment, many of these inmates would have served their sentence in a state

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prison. Realigned inmates account for approximately 20% of the current population of Sonoma County Detention facilities. As a result of the increased population, the Sheriff re-opened a vacant housing unit at the North County Detention Facility in March 2012. As part of this Year 4 Plan, the CCP recommends continued funding for the NCDF jail unit through Fiscal Year 2014-15 to accommodate the realigned inmates. In order to accommodate the elevated jail population during FY 2013-14, the Sheriff's Office temporarily opened a second housing unit at NCDF from October 2013 through February 2014, staffed using extra-help and over-time. The Sheriff's Office may re-open the second jail unit temporarily during FY 2014-15 as needed.

4.4 Parole Revocation Hearings

From July 2013 through March 2014, the local Superior Court conducted parole revocation hearings for 215 state parolees, or approximately 24 per month. The Public Defender represented parolees in 195 (91%) of the hearings, and 20 (9%) were represented by either private attorneys or contract attorneys (in the event of a conflict of interest). The local District Attorney's Office filed 165 or 77% of the parole violation hearings heard by the local court, while the rest of the parole violation filings were processed by the State's Department of Adult Parole Services (DAPO):

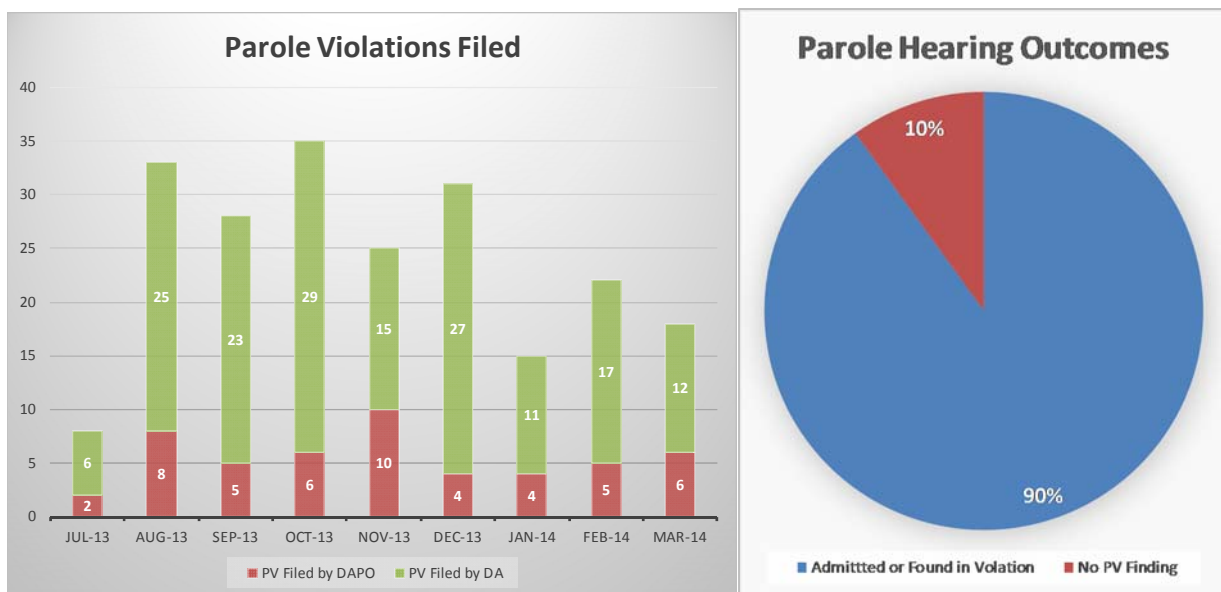


Figure 11: Parole Revocation Hearings

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5 STATE FUNDING ALLOCATION METHODOLOGY

In order to address the sweeping changes resulting from Public Safety Realignment, the California legislature provided direction and funding to the counties through Assembly Bills 109, 117, and 118. The County Administrative Officers Association of California (CAOAC) developed the formula ultimately used by the California State Department of Finance (DOF) to determine the main funding allocations to the 58 counties. The legislation stipulates that the DOF has final decision-making authority to establish the formula used for determining the to-be-determined growth fund allocations to the counties.

For fiscal years 2012-13 and 2013-14, the State’s methodology for calculating each county’s main AB 109 subaccount funding allocation was determined based on the best result of three options:

1. Status quo allocation formula used in FY 2011-12; or
2. Adjusted Average Daily Population (ADP) relative to other counties; or
3. Total County adult population (ages 18-64) relative to other counties.

For Sonoma County, the "Adjusted ADP formula" (Option 2 above) yielded the highest relative amount of the three options; therefore, it was used by the DOF to calculate Sonoma County’s FY 2012-13 and FY 2013-14 allocations. Based on this methodology, Sonoma County received 1.07% of the overall statewide budget for AB 109. In each of the past two fiscal years, Sonoma County also received an additional \$150,000 from the state to cover one-time planning costs. Sonoma County will be eligible to receive the \$150,000 one-time planning revenues in FY 2014-15, if it submits a report to the State describing the status of its local Public Safety Realignment implementation. In addition to the main AB 109 revenue allocation, Sonoma County also receives annual allotments from the state to fund District Attorney and Public Defender activities related to realignment. Refer to Table 3 for details:

Table 3: Sonoma County AB 109 Revenue

AB 109 REVENUE SUMMARY - SONOMA COUNTY					
MAIN AB 109 SUBACCOUNT		FY 11-12	FY 12-13	FY 13-14	FY 14-15¹
	Statewide Budget	\$354,300,000	\$842,900,000	\$998,900,000	\$934,100,000
	<i>Sonoma Allocation (%)</i>	<i>0.91%</i>	<i>1.07%</i>	<i>1.07%</i>	<i>0.955%</i>
	Sonoma Allocation (\$)	\$3,240,428	\$9,027,459	\$10,698,219	\$8,920,655
	Planning (One-time)	\$378,650	\$150,000	\$150,000	\$150,000
	Subtotal Revenue	\$3,619,078	\$9,177,459	\$10,848,219	\$9,070,655
DA/PD SUBACCOUNT		FY 11-12	FY 12-13	FY 13-14	FY 14-15
	Statewide Budget	\$12,700,000	\$14,600,000	\$17,100,000	\$15,800,000
	<i>Sonoma Allocation (%)</i>	<i>0.91%</i>	<i>0.93%</i>	<i>0.93%</i>	<i>0.93%</i>
	Subtotal Revenue	\$116,154	\$136,028	\$159,321	\$147,209
<i>Note 1:</i>		<i>Sonoma County allocation % unknown as of 5/13/2014; .955% is an estimate.</i>			

Starting in FY 2012-13, the State also began distributing annual AB 109 growth fund allotments to the 58 counties. Sonoma County received a FY 2012-13 allocation of \$580,261; future growth allocation rates and amounts cannot be accurately predicted at this juncture.

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6 FY 2014-15 REALIGNMENT BUDGET & PROGRAM OVERVIEW

The CCP's recommended FY 2014-15 budget for Public Safety Realignment assumes Sonoma County will receive **\$13,930,418** of state revenues from four sources: (1) projected carry-over of \$4,712,554 in unspent prior year Realignment funds; (2) an annual FY 2014-15 state community corrections subaccount revenue allocation of \$8,920,655; (3) an annual District Attorney/Public Defender state subaccount revenue allocation of \$147,209; and (4) a one-time planning allocation of \$150,000. Of the total known anticipated revenues for FY 2014-15, the CCP recommends **\$12,274,697** be allocated to fund Year 4 programs and services. The remaining surplus of \$1,655,720 (equal to 12% of available revenues) will be held as a contingency reserve to cover unanticipated impacts of managing the realigned offenders:

Table 4: AB 109 Revenues & Expenditures

Sonoma County AB 109 Revenue vs. Expenditures				
	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Main AB 109 Subaccount	\$3,240,428	\$9,027,459	\$10,698,219	\$8,920,655
Planning (One-time)	\$378,650	\$150,000	\$150,000	\$150,000
DA/PD Subaccount	\$116,154	\$136,028	\$159,321	\$147,209
Main AB 109 Growth	\$0	\$526,222	TBD	TBD
DA/PD Growth	\$0	\$54,039	TBD	TBD
Prior Year Rollover	\$0	\$1,317,765	\$3,881,744	\$4,712,554
Total Revenue	\$3,735,232	\$11,211,513	\$14,889,283	\$13,930,418
Less Expenditures	(\$2,417,468)	(\$7,329,769)	(\$10,176,729)	(\$12,274,697)
Net Surplus/(Deficit)	\$1,317,765	\$3,881,744	\$4,712,554	\$1,655,720
<i>Recommended CCP Budget</i>	<i>\$3,361,500</i>	<i>\$9,552,756</i>	<i>\$12,524,548</i>	<i>\$12,274,697</i>

The actual surplus carryover amount will not be known until FY 2013-14 concludes; therefore, revenue estimates should be considered preliminary. The FY 2014-15 projected contingency reserve will increase or decrease based on the variance between the forecasted and actual carryover amounts. In fall of 2014, the CCP anticipates receiving additional revenues from the state for the FY 2013-14 growth fund and DA/PD growth fund allocations. The exact growth fund allocation amounts are also unknown as of May 2014. Any revenues received from these sources would be added to the aforementioned contingency reserve. The CCP's recommended Realignment budget for FY 2014-15 assumes no use of Sonoma County General Fund dollars.

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The remainder of this section provides a general overview of the FY 2014-15 Realignment Implementation Plan, itemized by the nine (9) major categories that comprise the \$12,274,697 program budget. Under each major program category, individual program elements are listed and identified as either a continuing effort or new program, and proposed changes to continuing efforts are also noted. Each program element cited in this section is described in greater detail in Section 7.

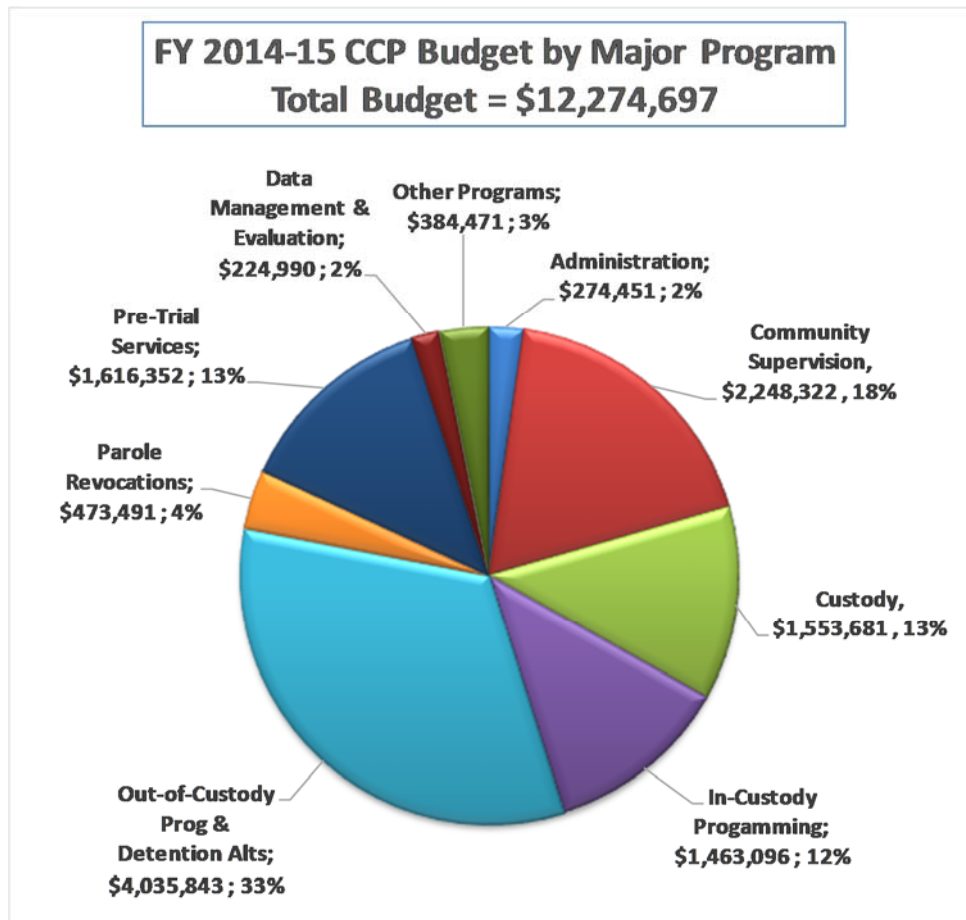


Figure 12: FY 2014-15 Budget Pie Chart

1) Administration - \$274,451 (2% of total budget)

- Description: Administrative, budgetary, and analytical support to the CCP.
- Continuing Efforts: Probation Department Analyst.
- Continuing Effort Scope Changes: None.
- New Programs: Sheriff's Office Department Analyst.

2) Community Supervision - \$2,248,322 (18% of total budget)

- Description: Supervision of realigned offenders in the local community.
- Continuing Efforts: Probation AB 109 Supervision Units, Offender Needs Fund, and Sheriff Detective.
- Continuing Effort Scope Changes: Added Family Justice Center rental costs.
- New Programs: None.

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3) Custody - \$1,553,681 (13% of total budget)

- Description: Local jail accommodations for realigned inmates.
- Continuing Efforts: NCDF Jail Unit and Specialized Emergency Response Team (SERT) Training
- Continuing Effort Scope Changes: None.
- New Programs: No new programs; however, the Sheriff may request contingency funding at a later date to cover a second jail unit, depending on jail population.

4) In-Custody Programming - \$1,463,096 (12% of total budget)

- Description: Includes all rehabilitative programming for realigned jail inmates.
- Continuing Efforts: Jail Programs, Inmate Programs Sergeant, Starting Point, In-custody Mental Health Services, "1370 Restoration Services", and Inmate Risk Assessments.
- Continuing Effort Scope Changes: Starting Point expanded to add more Moral Reconation Therapy and Anger Management classes.
- New Programs: None.

5) Out-of-Custody Programming & Detention Alternatives - \$4,035,843 (33% of total budget)

- Description: All programs and services that support realigned offenders under community supervision, such as: mental health, substance use disorder treatment, evidence-based programming, employment training, and educational assistance. Also includes detention alternatives that allow the County to minimize use of traditional jail beds.
- Continuing Efforts: Day Reporting Center, SCOE GED Preparation and Testing, Transitional Housing, Community Mental Health Services, Domestic Violence Programming, Alcohol and Other Drug Substance Use Disorder Services, Substance Use Disorder Contracts, Employment and Eligibility Services, Human Services Contract Business Representative, and General Assistance subsidy.
- Continuing Effort Scope Changes: Responsibility for operating the DRC will transition from the current contractor to the Probation Department effective 11/15/2014. The DUI Treatment Court approved by the CCP midway through FY 2013-14 will now be funded for a full 12 months.
- New Programs: Restorative Justice Reentry Program.

6) Parole Revocation Hearings - \$473,491 (4% of total budget)

- Description: Staff needed to handle additional workload created by the realignment of the parole revocation hearings process from the State Board of Parole Hearings to local courts.
- Continuing Efforts: DA Parole Revocation Hearings Case Prosecution, DA Parole Revocation Legal Processor, Public Defender Parole Revocation Hearings Investigator, and PD Parole Investigations Attorney.
- Continuing Effort Scope Changes: DA Victim Witness Advocate replaced by a Legal Processor.
- New Programs: None.

7) Pre-Trial Services - \$1,616,352 (13% of total budget)

- Description: Provides universal front-end screening for all persons booked into jail, supports jail management, reduces pre-trial failure, and facilitates efficient case processing.
- Continuing Efforts: Pre-Trial Services

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- Continuing Effort Scope Changes: Reduced Sheriff Classification positions and added Probation supervision positions. Added one-time cost budget to cover building renovations and equipment. Increased electronic monitoring budget based on projected usage.
- New Programs: None.

8) Data Management - \$224,990 (2% of total budget)

- Description: Programs and services that involve capturing, analyzing, and reporting data pertaining to AB 109 offenders.
- Continuing Efforts: Programming Support and Data Evaluation & Analysis Consultant
- Continuing Effort Scope Changes: Evaluation budget increased based on updated outcome evaluation scope.
- New Programs: None.

9) Other Programs - \$384,471 (3% of total budget)

- Description: Variety of programs and services that either support the CCP's planning efforts or address needs of partner agencies impacted by Realignment.
- Continuing Efforts: Local Law Enforcement Support, Legal Support, and DA Gang Taskforce Investigator.
- Continuing Effort Scope Changes: CCP Consulting budget removed. DA Taskforce Investigator funding has been reduced from 1.0 FTE to 0.5 FTE.
- New Programs: None.

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7 FY 2014-15 REALIGNMENT PROGRAM DESCRIPTIONS & BUDGETS

This section presents overviews of the various programs and services that comprise the CCP's recommended FY 2014-15 (Year 4) budget for Public Safety Realignment. The key programs for Year 4 are grouped into the following nine (9) major categories described in Section 6: Administration, Community Supervision, Custody, In-custody Programming, Out-of-Custody Programming and Detention Alternatives, Parole Revocation Hearings Support, Pre-trial Services, Data Management, and Other Programs. Refer to **Table 5** for a high-level overview of the CCP's recommended budget for Year 4, including document section references.

Table 5: Budget Summary by Major Program

Section	Major Program Description	FTEs	Amount
7.1	Administration	2.00	\$274,451
7.2	Community Supervision	14.00	\$2,248,322
7.3	Custody	8.00	\$1,553,681
7.4	In-Custody Programming	7.10	\$1,463,096
7.5	Out-of-Custody Programming & Detention	16.60	\$4,035,843
7.6	Parole Revocation Hearings Support	3.50	\$473,491
7.7	Pre-Trial Services	9.00	\$1,616,352
7.8	Data Management	0.00	\$224,990
7.9	Other Programs (Consulting, Legal Support, etc.)	0.50	\$384,471
	Sub-Total Major Programs	60.70	\$ 12,274,697
n/a	Contingency Reserve (Estimated)	0.00	\$1,655,720
	Grand Total Year 4 Budget (including Contingency)	60.70	\$13,930,418\$

Note: Supplemental Exhibits B and C to this report provide alternate views of the Year 4 budget summarized below. Exhibit D summarizes requested Full-time Equivalent (FTE) staffing positions by program. Exhibit E includes a side-by-side comparison of the CCP's prior FY 2013-14 approved budget versus the recommended FY 2014-15 budget, by department and program.

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7.1 Administration

The Administration major program includes administrative, budgetary, and analytical support to the CCP for Realignment. **Table 6** summarizes the CCP's recommended budget for Administration:

Table 6: Administration Budget

Budget Category	CCP Plan			Program Name	FTEs	FY 2014-15
	Ref	Dept/Agency	Budget			
Administration	7.1.1	Probation	Department Analyst	1.00	\$136,771	
	7.1.2	Sheriff	Department Analyst	1.00	\$137,680	
Administration Total				2.00	\$274,451	

7.1.1 Department Analyst (Probation)

7.1.1.1 Program/Service Overview: The Department Analyst provides administrative support to the CCP as follows: prepares budget documents and coordinates the budget development; administers any necessary Requests for Proposal (RFP); administers contracts related to AB 109; drafts inter-departmental Memorandums of Understanding; composes Board Items; and generates reports for internal and external stakeholders.

7.1.1.2 Year 4 Plan: No change from the prior year.

7.1.1.3 Year 4 Budget: \$136,771 to fund 1.0 FTE Department Analyst for 12 months.

7.1.2 Department Analyst (Sheriff)

7.1.2.1 Program/Service Overview: The Sheriff's Office Department Analyst will perform fiscal management, contract management, reporting activities, and analysis of the Sheriff's AB 109 programs and services. The Analyst will also be responsible for compiling statistical data to analyze the impact of Realignment on Detention operations and resources.

7.1.2.2 Year 4 Plan: Newly funded program for Year 4.

7.1.2.3 Year 4 Budget: \$137,680 to fund 1.0 FTE Department Analyst for 12 months.

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7.2 Community Supervision

The Community Supervision major program area includes all programs and services that involve monitoring out-of-custody realigned offenders in the local community. **Table 7** summarizes the CCP's recommended budget for the Supervision program category; the following sub-sections provide supporting information for the individual program components:

Table 7: Community Supervision Budget

Budget Category	CCP Plan Ref	Dept/Agency	Program Name	FTEs	FY 2014-15 Budget
Community Supervision	7.2.1	Probation	AB109 Supervision Units	13.00	\$2,024,691
		Sheriff	Detective	1.00	\$221,631
	7.2.1 Total			14.00	\$2,246,322
	7.2.2	Probation	Offender Needs Fund	0.00	\$2,000
Community Supervision Total				14.00	\$2,248,322

7.2.1 AB 109 Supervision Units

7.2.1.1 Program/Service Overview: Starting in October 2011, the Probation Department assumed community supervision responsibilities for the two new Realignment populations, Post-Release Community Supervision (PRCS) and Mandatory Supervision (MS). Probation partnered with both the Sheriff's Office and California Highway Patrol (CHP) to develop a collaborative, enhanced community supervision model that leverages resources and skills from the various agencies. The three agencies forged an alliance to deliver law enforcement supervision functions required to monitor the status of Post-Release Community Supervision and Mandatory Supervision offenders in the jurisdiction of Sonoma County. A Sheriff's Detective and CHP Officer—both co-located at the Adult Probation office— have been assigned to provide dedicated support to the intensive supervision unit responsible for monitoring PRCS and Mandatory Supervision offender populations. AB 109 directly funds the Sheriff's Detective and all Probation Officers in the intensive supervision unit. The CHP staffs a full time officer to support the PRCS/MS supervision units at no-cost to Sonoma County, which enhances inter-agency collaboration and coordination.

7.2.1.2 Year 4 Plan: No change from prior year. Based on Probation's latest AB 109 offender population projections, the department anticipates the current staffing level will be sufficient to maintain a 1:35 officer-to-offender caseload ratio. An additional Probation Officer III position may be hired (subject to CCP and Board approval) on a temporary basis to maintain this caseload ratio, should the actual influx of AB 109 offenders exceed estimates. The Sheriff Detective will continue to provide support to the AB 109 units; however, the CHP Officer may cease support during the fiscal year (not known as of May 2014). The AB 109 units will continue to participate in joint field operations and sweeps with local law enforcement agencies.

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7.2.1.3 Year 4 Budget: Probation's budget of \$2,024,691 funds 13.0 FTE positions over 12 months: 2.0 FTE Probation Officer IV (supervisors), 10.0 FTE Probation Officer III, and 1.0 FTE Legal Processor. If the AB 109 supervision population exceeds the threshold of 350 active offenders for an extended period of time during FY 2014-15, Probation may request contingency reserve funds from the CCP for an additional 1.0 FTE Probation Officer III. The estimated budget includes training, vehicles, communications, office supplies, and other related administrative expenses. Probation's budget also includes \$40,000 to cover lease costs for Probation's use of the Family Justice Center facility. The Sheriff's budget of \$221,631 includes 1.0 FTE Deputy Sheriff II Detective for 12 months, plus overtime, vehicle, and cell phone.

7.2.2 AB 109 Offender Needs Fund

7.2.2.1 Program/Service Overview: Petty cash fund used to help PRCS and Mandatory Supervision offenders buy miscellaneous items, such as identification cards, birth certificates, medications, etc. There is an ongoing need for smaller amounts of money to pay for items, which are essential stabilizing factors for these offenders. The Offender Needs Fund will be administered by Probation as a petty cash fund, under direct control of the both the Adult Division Director and Accounting.

7.2.2.2 Year 4 Plan: No change from the prior year.

7.2.2.3 Year 4 Budget: \$2,000 petty cash fund.

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7.3 Custody

The Custody major program area includes all programs and services needed to house realigned inmates in the local jail. **Table 8** summarizes the CCP's recommended budget for the Custody program category; the following sub-sections provide supporting information for the individual program components:

Table 8: Custody Budget

Budget Category	CCP Plan			FY 2014-15	
	Ref	Dept/Agency	Program Name	FTEs	Budget
Custody	7.3.1	Sheriff	Jail Unit 1	8.00	\$1,530,465
	7.3.2	Sheriff	SERT Training	0.00	\$23,216
Custody Total				8.00	\$1,553,681

7.3.1 Jail Unit

- 7.3.1.1 Program/Service Overview: The Sheriff's Office re-opened one additional jail unit at the North County Detention Facility (NCDF) in March 2012 to accommodate the influx of realigned inmates. The unit will remain open through FY 2014-15. In addition to the 1170(h) inmate population, state parolees also serve their revocation periods (up to 180 days) in the County Detention Facilities. Prior to realignment, inmates in local custody on Parole violations were sent to State Prison within a week to serve any revocation sentence.
- 7.3.1.2 Year 4 Plan: No change from the prior year. Based upon the current and projected future need for bed space, the CCP recommends continued funding for the NCDF jail unit. The Sheriff will require the following 8.0 FTEs to operate the jail unit for the next year: 4.0 FTE Correctional Deputies, 2.0 FTE Legal Processors, and 1.0 FTE Detention Assistant, and 1.0 FTE Cook. The Sheriff's Office may open up a second jail unit if inmate population levels remain elevated. If the second unit is opened during FY 2014-15, the Sheriff will reevaluate its staffing plan (i.e., use of extra help or permanent FTEs) based on whether the high jail population is projected to be temporary, or sustained over a long period.
- 7.3.1.3 Year 4 Budget: \$1,530,465 will be needed to operate the NCDF jail unit, which covers the 8.0 FTEs listed above, plus overtime, meals, inmate clothing, and household supplies. The Sheriff may request additional contingency funding of \$580,000 from the CCP to operate a second jail unit for up to six months during FY 2014-15; however, this amount will be subject to future CCP and Board approval.

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7.3.2 Specialized Emergency Response Team (SERT) Training

- 7.3.2.1 Program/Service Overview: The Sonoma County Sheriff's Specialized Emergency Response Team (SERT) is responsible for high risk emergency response within the jail facilities, which includes incidents involving: armed inmates, cell extractions, major inmate disturbances, high security searches, escape attempts, riots, and hostage incidents. The team is specifically trained in current emergency response techniques and tactics, including use of specialized equipment, in order to resolve jail emergencies and to maintain the safety and security of the facility, staff, inmates and the public. The SERT team trains monthly to keep updated on these tactics.
- 7.3.2.2 Year 4 Plan: No change from the prior year.
- 7.3.2.3 Year 4 Budget: The SERT budget of \$23,216 covers training, equipment, and premium pay for new members.

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7.4 In-Custody Programming

The In-Custody Programming major program area includes all programs and services that provide rehabilitative programming for jail inmates. **Table 9** summarizes the CCP's recommended budget for this major program category; the following sub-sections provide supporting information for the individual program components:

Table 9: In-Custody Programming Budget

Budget Category	CCP Plan			FY 2014-15	
	Ref	Dept/Agency	Program Name	FTEs	Budget
In-Custody Programming	7.4.1	Sheriff	Inmate Program Sergeant	1.00	\$173,555
	7.4.2	Sheriff	Jail Programs	0.00	\$138,412
	7.4.3	Health	Starting Point	1.45	\$243,084
	7.4.4	Health	In-Custody Mental Health	1.80	\$352,948
	7.4.5	Health	"1370" Restoration Services	1.85	\$412,025
	7.4.6	Probation	Inmate Risk Assessments	1.00	\$143,072
In-Custody Programming Total			7.10	\$1,463,096	

7.4.1 Inmate Program Sergeant

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

7.4.1.2 Year 4 Plan: No changes from the prior year.

7.4.1.3 Year 4 Budget: The \$173,555 budget covers 1.0 FTE Correctional Sergeant over twelve (12) months.

7.4.2 Jail Programs

7.4.2.1 Program/Service Overview: The Sheriff's Office is committed to the development and delivery of programs and services for inmates to reduce recidivism. The programs offered to inmates in custody are designed to achieve the following goals: address the root causes of criminal behavior; provide inmates who are released from custody with some of the skills and knowledge needed to enable them to function as contributing members of society; decrease the high level of stress, tension, and violence which can occur within correctional facilities; and establishing reentry links to enable inmates, who are released from custody, continued programming access in the Day Reporting Center and with non-profit programs in the community. Evidence-based practices have been implemented through a variety of

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contracts with community based organizations, including: job skills, life skills, conflict resolution, women's circle, and cognitive behavior skills therapy.

7.4.2.2 Year 4 Plan: No change from prior year.

7.4.2.3 Year 4 Budget: The \$138,412 recommended budget will continue to fund contracts for the above mentioned programs.

7.4.3 Starting Point Substance Use Disorder (SUD) Services

7.4.3.1 Program/Service Overview: Starting Point provides a means for offenders serving time and/or while waiting for a residential bed in the community to initiate drug and alcohol treatment. The Starting Point program provides Substance Use Disorder (SUD) services in the jail by Behavioral Health counselors to substance abusing inmates over the course of their incarceration and prior to their release, typically to Community Based Organization network of care SUD providers. The program offers relapse prevention, anger management, life skills instruction, as well as a cognitive program, designed to reduce criminal thinking, enabling participants to identify their destructive lifestyle, patterns of drug use/ abuse, and criminal behavior. Evidence-based practices and other cognitive behavioral techniques are key components of the curriculum.

7.4.3.2 Year 4 Plan: The CCP recommends expanding the Starting Point program in FY 2014-15 to add two additional Moral Reconciliation Therapy classes per week and two new Anger Management classes per week. Starting Point will continue to provide all other services and programming offered in prior years.

7.4.3.3 Year 4 Budget: The \$243,084 budget funds 1.45 FTE Drug and Alcohol Counselor (versus 1.0 FTE in Year 3), staff training, and purchase of instructional materials and supplies.

7.4.4 In-Custody Mental Health Services

7.4.4.1 Program/Service Overview: Health Services provides in-custody mental health staff and services for realigned inmates in the jail. The in-custody expansion of services allows Mental Health staff to assess all 1170(h) inmates who appear to need Mental Health services. Assessed 1170(h) inmates may subsequently be referred for medication evaluations. Inmates found to have alcohol and other drug services/mental health needs are referred to follow-up services. Upon release from custody, the 1170(h) inmates that require follow-up services are referred to the embedded Probation team or appropriate treatment provider referrals.

7.4.4.2 Year 4 Plan: No change from the prior year.

7.4.4.3 Year 4 Budget: The \$352,948 budget funds medications, services, supplies, and 1.80 FTE positions for twelve (12) months: 0.50 FTE LCSW/MFT, 0.30 FTE Psychiatrist, and 1.00 FTE Eligibility Worker.

7.4.5 "1370" Restoration Services

7.4.5.1 Program/Service Overview: California Penal Code Section 1370 states that, if a defendant is found mentally incompetent, their trial or judgment shall be suspended until the person becomes mentally competent. If the defendant is found mentally competent, the criminal process shall resume, the trial on the offense charged shall proceed, and judgment may be pronounced. The 1370 team provides evidence-based interventions designed to restore defendants to competency, so that they can participate in the legal process and have their cases adjudicated, thus reducing time spent in-custody. Mental Health staff assigned to this program report back to the court on the status of the restoration process as required by law. The 1370 team intensively case manages and engages this high risk population in treatment services while in-custody, and refers them to the appropriate out-of-custody mental health services when the case is resolved. The individuals who are not restored typically have their charges dropped with a resulting referral into services.

7.4.5.2 Year 4 Plan: No change from the prior year.

7.4.5.3 Year 4 Budget: The \$412,025 budget funds the following 1.85 FTE positions for 12 months: 1.50 FTE LCSW/MFT, 0.10 FTE Psychiatric Registered Nurse, and 0.25 Psychiatrist.

7.4.6 Inmate Risk Assessments

7.4.6.1 Program/Service Overview: The CCP recommends funding a Probation Officer to conduct risk and needs assessments of jail inmates, using a validated risk assessment tool. The tool identifies criminogenic needs and assesses the level of risk to reoffend in the areas of drugs, property, and violence. In conjunction with a comprehensive interview, the risk assessment helps guide programming, both in the jail and upon release to community supervision. The Probation Officer III position assigned to complete risk/need assessments on jail inmates sentenced under PC 1170(h), and felony probationers sentenced without a presentence report, was assigned to Probation's Investigations Unit. The augmented staffing allows the Investigations Unit to spread responsibility for conducting these assessments over a broader group of staff, which provide greater flexibility when completing the assessments. Assessments on new offenders are occurring prospectively, typically in conjunction with a presentence investigation.

7.4.6.2 Year 4 Plan: No changes from the prior year.

7.4.6.3 Year 4 Budget: \$143,072 to fund 1.0 FTE Probation Officer III for 12 months.

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7.5 Out-of-Custody Programming and Detention Alternatives

The Out-of-Custody Programming and Detention Alternatives major program area includes all programs and services that support realigned offenders under community supervision, such as: substance use disorder treatment, evidence-based programming, employment training, and educational assistance. This category also includes all detention alternatives that allow the County to minimize use of traditional jail beds. These programs promote evidence-based programming and upstream investments. **Table 10** summarizes the CCP's recommended budget for this major program; the following sub-sections provide supporting information for the individual program components:

Table 10: Out-of-Custody Programming & Detention Alternatives Budget

Budget Category	CCP Plan			Program Name	FTEs	FY 2014-15 Budget
	Ref	Dept/Agency				
Programming & Det Alts	7.5.1	Probation		Day Reporting Center (Staff)	9.00	\$943,750
	7.5.1	Probation		Day Reporting Center (Contract)	0.00	\$587,250
	7.5.1	Probation		Day Reporting Center (1x)	0.00	\$90,000
	7.5.2	Probation		DRC - Restorative Reentry	0.00	\$35,000
	7.5.3	Probation		SCOE GED Prep & Test	0.00	\$25,000
	7.5.4	Probation		Transitional Housing	0.00	\$144,000
	7.5.5	Probation		Domestic Violence Prog	0.00	\$14,400
	7.5.6	Probation		Supervised Adult Crew (SAC)	0.00	\$200,000
	7.5.7	Probation		Electronic Monitoring (Contract)	0.00	\$160,000
	7.5.7	Sheriff		Electronic Monitoring (Staff)	2.00	\$399,431
	7.5.8	Health		Community Mental Health	1.60	\$216,620
	7.5.9	Health		AODS SUD Services	1.00	\$124,780
	7.5.10	Health		SUD Contract Services	0.00	\$353,142
	7.5.11	Human Services		Employment and Eligibility	2.00	\$225,065
	7.5.12	Human Services		Business Rep (Contract)	0.00	\$50,000
7.5.13	Human Services		General Assistance (GA)	0.00	\$70,000	
7.5.14	Probation		DUI Court - Probation Officer	1.00	\$151,492	
7.5.14	Superior Court		DUI Court - Admin & Contracts	0.00	\$245,913	
Programming & Det Alts Total					16.60	\$4,035,843

7.5.1 Day Reporting Center

7.5.1.1 Program/Service Overview: Establishment and continued operation of the DRC is consistent with the guiding principles of the Sonoma County Criminal Justice Master Plan, which recommended that the County develop a DRC as a non-residential correctional option. The DRC provides a detention alternative to traditional incarceration for adult offenders who meet the criteria for the program. The DRC serves as the central point of evidence-based programming and structure for the PRCS, Mandatory Supervision, and Felony Probationers in the community. The DRC provides a variety of services, such as substance abuse treatment, a cognitive behavioral intervention program, life skills, and vocational skills. The DRC program is administered by the Probation Department.

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- 7.5.1.2 Year 4 Plan: Sonoma County's DRC has historically been operated by a contractor, even though the 2010 CJMP recommended that the DRC be operated by the Probation Department. Effective 11/15/2014, responsibility for operating the DRC will transition from the current contract provider to the Probation Department. The new program model will entail Probation partnering with the Sheriff's Office, Department of Health Services, Human Services Department, and the Sonoma County Office of Education, to operate a Day Reporting Center. The new DRC will be focused on seamless, offender-engaged reentry service coordination that begins in custody, continues through supervision, and transitions the offender to ongoing community-based supports and services when supervision ends. Case coordination within the center will be led by each offender's Probation Officer in collaboration with service partners. The Probation Department would staff the center, along with embedded staff from system partners and contractors as appropriate (e.g., for substance abuse treatment services). The new DRC will be staffed to serve an average daily population of 150-160 participants, 6 days per week.
- 7.5.1.3 Year 4 Budget: The FY 2014-15 DRC budget of \$1,656,000 includes the following: (1) prorated contract costs for the current provider to operate the facility for 4.5 months (\$587,250); (2) partial year staffing for 9.0 FTE positions (\$943,750); (3) \$90,000 to cover one-time costs associated with the transition, such as purchase of furniture, computer equipment, and phones; and (4) \$35,000 for Restorative Justice to run their re-entry program pilot for family group conferencing and circles of support and accountability. The 9.0 FTE positions include: 1.0 FTE Probation Officer IV (supervisor), 5.0 FTE Probation Officer II, 2.0 FTE Probation Assistant, and 1.0 FTE Administrative Aide.

7.5.2 Restorative Reentry Program - Circles of Support

- 7.5.2.1 Program/Service Overview: Research shows those returning to the community following incarceration have a better chance of successful reintegration when they have strong connections with family and positive community members, and a solid reentry plan. The Restorative Reentry program provides an opportunity for accomplishing reunification and reconciliation with family, connection with positive community members, and development of a detailed reentry plan addressing all aspects of the participant's new life. The program brings together the incarcerated person with his/her family members and trained community support people to participate in a restorative justice dialogue, which focuses on accountability, reconciliation, achieving goals, and community reintegration. The family and community volunteers form a circle of support and accountability to support and hold the participant accountable to the reentry plan.
- 7.5.2.2 Year 4 Plan: New program for FY 2014-15.
- 7.5.2.3 Year 4 Budget: The \$35,000 contract budget is already included in the Day Reporting Center budget (refer to Section 7.5.1)

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7.5.3 SCOE GED Preparation and Testing Services

- 7.5.3.1 Program/Service Overview: The Sonoma County Office of Education (SCOE) provides tutoring, preparation, and testing for the General Equivalency Diploma (GED) at the local Day Reporting Center. Each GED training session consists of five (5) hours of instruction per week for nine (9) weeks.
- 7.5.3.2 Year 4 Plan: No change from the prior year; however, the budget has been reduced to align with anticipated number of clients served.
- 7.5.3.3 Year 4 Budget: \$25,000 over twelve (12) months.

7.5.4 Transitional Housing

- 7.5.4.1 Program/Service Overview: Probation contracts with local transitional housing establishments to provide transitional residential services to homeless offenders who meet the criteria for the program. The AB 109 Transitional Housing Program participants are those who would otherwise be living marginally in the community, with little or no support, and who would likely resort to criminal behaviors if not for the support of a transitional place of residence. The over-arching goal of the program is to reduce recidivism and enhance public safety by providing a secure, sober living environment for offenders.
- 7.5.4.2 Year 4 Plan: For FY 2014-15, Probation executed a new contract with Inter-Faith Shelter Network (IFSN), which augments the existing transitional housing program by providing 10 additional dedicated beds and wrap-around services. IFSN will operate a zero-tolerance residential facility to provide the target offender population with an out-of-custody structured housing environment, including wrap-around supportive services, to assist with placement into permanent housing and transition back into the community. IFSN will coordinate with Probation to determine which wrap-around services will be provided to each participant, including: case management, individual therapy, counseling, skill-building, process group, employment preparation, and permanent housing search/placement assistance. IFSN's transitional housing program incorporates the evidence-based structure and philosophy of Moral Reconciliation Therapy (MRT).
- 7.5.4.3 Year 4 Budget: \$144,000 to cover contract costs.

7.5.5 Domestic Violence 52-Week Course

- 7.5.5.1 Program/Service Overview: The Probation Department will contract with the current certified local providers of mandated 52-week Domestic Violence programs to allow indigent offenders who pose a current safety risk to start counseling services. Offenders will be required to make a small co-payment, and funding will cover the first four (4) months of the program.
- 7.5.5.2 Year 4 Plan: No change from the prior year.

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7.5.5.3 Year 4 Budget: \$14,400 to cover contract costs. The recommended budget assumes 24 individuals will receive scholarship assistance at a cost of \$600 per person.

7.5.6 Supervised Adult Crew (SAC)

7.5.6.1 Program/Service Overview: The Supervised Adult Crew (SAC) program allows Probation Work Release offenders to work off their 90-days or less jail sentences by working on SAC's crews in lieu of jail, completing community construction projects. Each day on a SAC crew counts as one day of jail time served. Offenders are screened by Probation Work Release staff, and scheduled to work on SAC crews during their days off from employment. In addition to work release offenders, SAC crews are comprised of: 1) select, low-risk Sheriff's Department in-custody offenders who have been prescreened for public safety concerns; and 2) adult probationers as a non-custody sanction for poor compliance with terms and conditions of probation.

7.5.6.2 Year 4 Plan: No change from the prior year.

7.5.6.3 Year 4 Budget: \$200,000, which equates to approximately 10% of the total annual SAC budget.

7.5.7 Electronic Monitoring Program

7.5.7.1 Program/Service Overview: Electronic monitoring is a critical tool used by law enforcement to increase public safety when monitoring offenders in the community, and it provides a cost-effective detention alternative for Sonoma County to manage its jail population. The Electronic Monitoring Program is jointly administered by the Sonoma County Sheriff (lead) and Probation Department. It contains both offender-funded and agency-funded program components. Both program components involve electronic monitoring of offenders on radio frequency, alcohol monitoring, GPS devices. The Sheriff's offender-funded program serves low-risk offenders and is run by the vendor at no-cost to Sonoma County. AB 109 Realignment funds cover Probation's agency-funded populations, including individuals classified as PRCS, Mandatory Supervision, Work Furlough, and Supervised Own Recognizance (SOR). The Correctional Sergeant and Correctional Deputy assigned to the Sheriff's Electronic Monitoring Program perform the following functions: reviewing jail population for EMP candidates; reviewing all out-of-custody defendants sentenced with stay dates for eligibility, and contacting them regarding EMP; processing applications for the program; identifying program requirements for each participant, to include, type of equipment, restrictions, schedules, and referrals to community-based rehabilitative programming; reviewing and responding to program violations; and serving as liaisons with contracted providers, Probation, and the Courts.

7.5.7.2 Year 4 Plan: No change from the prior year.

7.5.7.3 Year 4 Budget: A combined budget of \$559,431 funds both Probation and Sheriff Electronic Monitoring Program components for FY 2014-15. The Sheriff's budget of \$399,431 covers

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the 2.0 FTEs assigned to administer the EM Program—1.0 FTE Correctional Sergeant and 1.0 FTE Correctional Deputy—plus overtime, cell phones, equipment, and supplies. Probation's budget of \$160,000 covers reimbursements to the contracted provider for the agency-funded portion of the Electronic Monitoring Program.

7.5.8 Community Mental Health Services

- 7.5.8.1 Program/Service Overview: The following 1.60 FTE Behavioral Health staff are embedded at Probation's Adult Division office: 1.00 FTE Licensed Clinical Social Worker or Marriage Family Therapist (LCSW/MFT), 0.50 FTE Eligibility Worker, and 0.10 FTE Psychiatrist. The LCSW/MFT conducts mental health assessments for individuals referred by Probation staff, and subsequently refers individuals to appropriate services. The Eligibility Worker assesses individuals who need mental health services to determine their eligibility for benefits (e.g., Medi-Cal, County Medical Services Program (CMSP), Social Security Insurance (SSI), CalFresh, and related programs). The Psychiatrist assesses each individual's need for medications and develops an initial medication service plan. The services provided by Behavioral Health staff embedded at Probation's office helps create system efficiencies, improve inter-departmental communication, and enhance offenders' access to needed services.
- 7.5.8.2 Year 4 Plan: No change from the prior year.
- 7.5.8.3 Year 4 Budget: \$216,620 to fund the 1.60 FTEs cited in Section 7.5.8.1 for 12 months.

7.5.9 Alcohol and Other Drug Services (AODS) Substance Use Disorder Treatment

- 7.5.9.1 Program/Service Overview: The Department of Health Services assigns an AODS Specialist to work at the Probation Office to assist with the assessment, referral, and case management of substance-abusing realigned offenders.
- 7.5.9.2 Year 4 Plan: No change from the prior year.
- 7.5.9.3 Year 4 Budget: \$124,780 to fund 1.0 FTE AODS Specialist for a period of 12 months.

7.5.10 Substance Use Disorder Contract Services

- 7.5.10.1 Program/Service Overview: The Department of Health Services contracts with local providers for residential, outpatient, and NTP (Narcotic Treatment Program - Methadone) services for substance abusing AB 109 offenders. The funding provides access to a continuum of care for the AB 109 offenders that includes residential and outpatient services. The program approach is to assess and refer offenders to an existing network of Substance Use Disorder (SUD) providers. Clients are referred to the appropriate service component based upon clinical assessment.

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7.5.10.2 Year 4 Plan: No change from the prior year.

7.5.10.3 Year 4 Budget: \$353,142 to cover contract costs.

7.5.11 Employment and Eligibility Services

7.5.11.1 Program/Service Overview: The Human Services Department staffs an Employment & Training Coordinator to provide a single point of contact at Job Link to work with the AB 109 offenders. The Employment & Training Coordinator works in collaboration with Probation, the Department of Health Services, residential and out-patient services, the Day Reporting Center, and other partner agencies. The Coordinator provides vocational plans for clients and coordinates training (paid for by Job Link), as appropriate. An Eligibility Worker II assigned to the program coordinates economic assistance by receiving eligibility applications from the Department of Health Services to ensure faster processing. The Eligibility Worker takes additional applications and determines eligibility for Medi-Cal, CMSP, CalFresh, General Assistance (GA), and subsequently makes appropriate referrals.

7.5.11.2 Year 4 Plan: No change from the prior year.

7.5.11.3 Year 4 Budget: \$225,065 to fund 2.0 FTE positions for 12 months: 1.0 FTE Employment & Training Coordinator and 1.0 FTE Eligibility Worker II.

7.5.12 Business Representative (Contract)

7.5.12.1 Program/Service Overview: Through an existing contract with Goodwill Industries of the Redwood Empire, an additional Business Representative meets with local employers to identify appropriate jobs for the AB 109 population. The Business Representative collaborates with the Employment & Training Coordinator (reference sub-section 7.5.11).

7.5.12.2 Year 4 Plan: No change from the prior year.

7.5.12.3 Year 4 Budget: \$50,000 to cover contract costs.

7.5.13 General Assistance (GA)

7.5.13.1 Program/Service Overview: When an individual goes into a residential treatment program, the facility screens applicants and brings appropriate individuals to apply for GA benefits. If approved, the GA benefits go directly to the facility on behalf of the individual. Because the AB 109 budget provides for additional residential treatment beds, the CCP recommends reimbursing Human Services for GA funds provided to AB 109 clients, as allowable, while in residential treatment.

7.5.13.2 Year 4 Plan: No change from the prior year.

7.5.13.3 Year 4 Budget: The budget of \$70,000 covers the entire fiscal year.

7.5.14 DUI Treatment Court

7.5.14.1 Program/Service Overview: The Sonoma County Superior Court administers the multi-agency collaborative DUI Treatment Court program, which includes enhanced alcohol monitoring through Continuous Alcohol Monitoring devices, weekly judicial reviews, intensive supervision by a Probation Officer, and targeted alcohol treatment services from contracted local providers. The DUI Treatment Court targets both offenders with 1 or 2 prior convictions, and first-time offenders who exhibit high risk behaviors. An established interdisciplinary team comprised of Court staff, local treatment providers, probation professionals, representatives of the District Attorney and Public Defender offices, County treatment experts and judicial officers administer the existing program. The DUI Treatment Court provides a closely supervised treatment model, which employs a four-phase, graduated treatment program including counseling, drug testing, incentives and sanctions. The participants are monitored by a judicial officer and supervised by a probation officer, a Court management analyst, and a Behavioral Health Coordinator.

The Court contracts with local treatment providers whom, using evidenced-based practices and sharing a similar curriculum, are responsible for the day-to-day treatment of every DUI Court participant. Offenders participating in the program are required to attend regular group and individual counseling sessions, self-help meetings in addition to the County Drunk Driver Program, and are subject to regular random drug/alcohol testing. Participants' treatment and testing compliance is monitored by a Sonoma County Behavioral Health coordinator. The program affords the judge control to require specific sanctions, and conditions of probation. The Probation Officer links the client to county services, monitors the client's compliance with conditions of probation, works with the client to set realistic life goals, and provides structure and guidance to increase the likelihood of success. The PO also conducts random alcohol testing and can arrest an individual who needs to be remanded to jail.

7.5.14.2 Year 4 Plan: The CCP funded the DUI Treatment Court for only 9 months during Year 3. The DUI Court will be funded for the entire 12 month period of Year 4.

7.5.14.3 Year 4 Budget: The \$397,405 budget funds 1.0 FTE Probation Officer III for 12 months (\$151,492), Court Administration costs (\$125,913), Treatment Providers (\$120,000).

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7.6 Parole Revocation Hearings

After passage of AB 109, the State Board of Parole Hearings initially retained responsibility for parole revocation hearings; however, that changed as of July 1, 2013, at which time the parole revocation process became a local court-based process. Local courts in Sonoma County, rather than the Board of Parole Hearings, became the designated authority for determining revocations. Under this new arrangement, only offenders previously sentenced to a term of life can be revoked to state prison instead of local jail. The Board of Parole Hearings continue to conduct the following types of hearings: parole consideration for lifers; medical parole hearings; mentally disordered offender cases; and sexually violent predator cases. The Parole Revocation Hearings major program area includes all programs and services needed to address the additional workload. **Table 11** summarizes the CCP's recommended budget for this major program category; the following sub-sections provide supporting information for the individual program components:

Table 11: Parole Revocation Hearings Budget

Budget Category	CCP Plan Ref	Dept/Agency	Program Name	FTEs	FY 2014-15 Budget
Parole Revoc Hearings	7.6.1	District Attorney	Parole Revocation Prosecution	1.00	\$203,745
	7.6.2	District Attorney	Parole Revocation Admin	1.00	\$78,319
	7.6.3	Public Defender	Parole Revocation Attorney	1.00	\$138,243
	7.6.4	Public Defender	Parole Revocation Investigator	0.50	\$53,184
Parole Revoc Hearings Total				3.50	\$473,491

7.6.1 District Attorney - Parole Revocation Hearings Case Prosecution

7.6.1.1 Program/Service Overview: Funds a Deputy District Attorney to support parole revocation hearings and prosecution of PRCS/AB 109 cases.

7.6.1.2 Year 4 Plan: No change from the prior year.

7.6.1.3 Year 4 Budget: \$203,745 funds 1.0 FTE Deputy District Attorney III for 12 months.

7.6.2 District Attorney – Legal Processor

7.6.2.1 Program/Service Overview: The Legal Processor

7.6.2.2 Year 4 Plan: The 1.0 FTE Victim Witness Advocate approved in Year 3 has been replaced by a Legal Processor.

7.6.2.3 Year 4 Budget: \$78,319 funds 1.0 FTE Legal Processor II for 12 months.

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7.6.3 Public Defender - Parole Revocation Hearings Attorney

7.6.3.1 Program/Service Overview: The Parole Revocation Attorney ("PRA") represents most of people facing parole revocations. The PRA promptly reviews revocation petitions, reports, and criminal history of a parolee upon receipt of the petition and discovery. The PRA also sends copies of relevant documents to the client and conducts an in-depth interview with the client in the jail. This occurs in almost all cases prior to the next appearance in court after receipt of the violation petition and discovery. The PRA creates the investigation plan and legal research when appropriate, discusses clients with parole officers, seeks counseling alternatives for clients, conducts plea bargain negotiations with the District Attorney's Office, appears in trial courts when cases are set for motions or hearings and conducts violation of parole hearings. In addition, the PRA maintains statistics on the cases represented by the Law Office of the Public Defender.

7.6.3.2 Year 4 Plan: No change from the prior year.

7.6.3.3 Year 4 Budget: \$138,243 to fund 1.0 FTE Public Defender Attorney (Extra Help) for 12 months.

7.6.4 Public Defender – Parole Revocation Hearings Investigator

7.6.4.1 Program/Service Overview: The Parole Revocation Hearings Investigator (PRHI) conducts in-house and field investigations related to parolees, PRCS clients, and Mandatory Supervision clients. The PRHI's duties include, but are not limited to: review of records, conducting witness interviews, providing Spanish translation assistance, issuing subpoenas, retrieving medical documents, releasing client information, and retrieving investigative information at the request of an attorney.

7.6.4.2 Year 4 Plan: No change from the prior year.

7.6.4.3 Year 4 Budget: \$53,184 to fund 0.5 FTE Investigator for period of 12 months.

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7.7 Pre-Trial Services

Sonoma County's 2010 Criminal Justice Master Plan highlighted Pre-Trial Services as a key recommended initiative. **Table 12** summarizes the CCP's recommended budget for Pre-Trial Services:

Table 12: Pre-Trial Services Budget

Budget Category	CCP Plan			FY 2014-15	
	Ref	Dept/Agency	Program Name	FTEs	Budget
Pre-Trial Services	7.7.1	Probation	Pre-Trial Consultant	0.00	\$51,120
	7.7.1	Probation	Pre-Trial Electronic Monitoring	0.00	\$125,000
	7.7.1	Probation	Pre-Trial Supervision	5.00	\$649,661
	7.7.1	Sheriff	Assessment Staff	4.00	\$699,071
	7.7.1	Sheriff	Renovation & Equipment (1x)	0.00	\$91,500
Pre-Trial Services Total				9.00	\$1,616,352

7.7.1 Pre-Trial Services

- 7.7.1.1 Program/Service Overview: The Pre-Trial Services program is a core system function that provides universal front-end screening for all persons booked into jail, supports jail management, reduces pre-trial failure, and facilitates efficient case processing. Implementation of a full-service Pre-Trial Services program was a key recommendation of Sonoma County's Criminal Justice Master Plan. The proposed Pre-Trial Services program will have two components: the assessment component, which will operate as a function of the Sheriff's Classification Unit in the Main Adult Detention Facility; and the supervision component, which will operate as a supervision unit of the Probation Department.
- 7.7.1.2 Year 4 Plan: The program is expected to launch by July 2014. During the remainder of FY 2014-15, Phase 3 work for Pre-Trial Services will include implementing the performance measurement criteria, evaluating the program, and adjusting staffing and resource allocations based on actual workload. Sheriff's assessment staff positions have been reduced from 6.0 FTE to 4.0 FTE, reflecting the latest staffing plan for the program. Probation added 2.0 FTE Probation Officer II positions to provide community supervision of the pre-trial population. Electronic monitoring costs have increased to align with the anticipated launch of the program and larger caseloads. One-time costs for building renovations and equipment have also been added to the budget.
- 7.7.1.3 Year 4 Budget: The combined FY 2014-15 Pre-Trial Services budget for both Sheriff and Probation is \$1,616,352 over 12 months. The Sheriff's budget of \$790,571 includes \$699,071 to fund 4.0 FTE Correctional Deputies for 12 months, plus one-time costs of \$91,500 to cover building renovations, computers, and phones. Probation's budget includes \$649,661 to fund 5.0 FTE positions for 12 months: 2.0 FTE Probation Officer III, 2.0 FTE Probation Officer II, and 1.0 FTE Senior Legal Processor. Probation's budget also includes \$125,000 to cover electronic monitoring contract costs for the pre-trial population, and \$51,120 to reimburse the consultant hired to facilitate program design and implementation.

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7.8 Data Management

The Data Management major program area includes all programs and services that involve capturing, analyzing, and reporting data pertaining to AB 109 offenders. **Table 13** summarizes the CCP's recommended budget for the Data Management program category; the following sub-sections provide supporting information for the individual program components:

Table 13: Data Management Budget

Budget Category	CCP Plan			FY 2014-15	
	Ref	Dept/Agency	Program Name	FTEs	Budget
Data Management	7.8.1	ISD	Programming Support	0.00	\$124,990
	7.8.2	ISD	Data Evaluation & Analysis	0.00	\$100,000
Data Management Total				0.00	\$224,990

7.8.1 Programming Support

- 7.8.1.1 Program/Service Overview: This funding allocation support's the Information Systems Department's programming needs for the Integrated Justice System (IJS) that relates to capturing, measuring, and reporting information on AB 109 populations. ISD continues to streamline and implement new functionality in IJS to provide improved management and reporting of State Realignment Populations.
- 7.8.1.2 Year 4 Plan: No change from the prior year.
- 7.8.1.3 Year 4 Budget: \$124,990 over 12 months to fund programming time. Changes to ISD's staffing allocation are not required.

7.8.2 Data Evaluation & Analysis Consultant

- 7.8.2.1 Program/Service Overview: The CCP will contract with a consultant to establish a plan for evaluating and collecting appropriate data to determine the impact that realignment populations have on County resources, as well as the outcomes of programs and services. Given the importance of meaningful analysis of the impact of State Realignment, a plan for establishing metrics and appropriate identifiers is critical. The consultant will collaborate with the CCP's Data Management and Evaluation Subcommittee co-chairs.
- 7.8.2.2 Year 4 Plan: No change from the prior year.
- 7.8.2.3 Year 4 Budget: \$100,000 to contract with a consultant.

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7.9 Other Programs

The Other Programs category includes a variety of programs and services that either support the CCP's planning efforts or address needs of partner agencies, external to the County, that have been impacted by Realignment. **Table 14** summarizes the CCP's recommended budget for Other Programs; the following sub-sections provide supporting information for the individual program components:

Table 14: Other Programs Budget

Budget Category	CCP Plan			FY 2014-15	
	Ref	Dept/Agency	Program Name	FTEs	Budget
Other Programs	7.9.1	Probation	Local Law Enforcement Support	0.00	\$50,000
	7.9.2	County Counsel	Legal Support	0.00	\$50,000
	7.9.3	District Attorney	Gang Task Force Investigator	0.50	\$92,584
	7.9.4	SRPD	SRPD Task Force Officer	0.00	\$94,762
	7.9.5	Superior Court	"1368" Assessments	0.00	\$97,125
Other Programs Total				0.50	\$384,471

7.9.1 Local Law Enforcement Support

7.9.1.1 Program/Service Overview: Funding to reimburse local law enforcement agencies for special field operations that require additional or unanticipated law enforcement support. Such collaborative activities typically would be planned with Probation and jointly executed, to include searches, arrests, welfare checks, absconder recovery, and/or emergency response by law enforcement when assisting Probation in supervision of this high-risk population.

7.9.1.2 Year 4 Plan: No changes from prior year.

7.9.1.3 Year 4 Budget: \$50,000 to reimburse overtime costs incurred by local law enforcement agencies.

7.9.2 Legal Support

7.9.2.1 Program/Service Overview: County Counsel provides legal services upon request by the CCP or member agencies on Realignment issues. County Counsel analyzes issues and provides legal opinions on the interpretation and application of various Realignment statutes.

7.9.2.2 Year 4 Plan: No change from prior years.

7.9.2.3 Year 4 Budget: \$50,000 to cover ad-hoc legal support during the entire fiscal year. Work will be performed by existing County Counsel staff; therefore, no changes to position allocations will be needed.

7.9.3 District Attorney - Gang Task Force Investigator

7.9.3.1 Program/Service Overview: The District Attorney's Office participates in the Safe Streets Criminal Gang Enforcement Task Force with local law enforcement agencies and the Federal Bureau of Investigations. Members of the task force are tasked with gathering intelligence to identify criminal gang activity and criminal gang members in Sonoma County. The DA will staff one Task Force Investigator to provide the investigative support and court appearance time expected for the AB 109 population. The Investigator provides intelligence regarding gang activity to Probation and other law enforcement partners, and also participates in law enforcement joint operations.

7.9.3.2 Year 4 Plan: Position allocation reduced from 1.0 TE to 0.5 FTE.

7.9.3.3 Year 4 Budget: \$92,584 to fund 0.5 FTE DA Investigator for 12 months.

7.9.4 Santa Rosa Police Department – Gang Task Force Officer

7.9.4.1 Program/Service Overview: The Santa Rosa Police Department (SRPD) participates in the North Bay Regional Gang Task Force (Safe Streets) with other local law enforcement agencies and the Federal Bureau of Investigations. Members of the task force are tasked with gathering intelligence to identify criminal gang activity and criminal gang members in Sonoma County, along with conducting proactive law enforcement operations targeting violent criminal enterprises. The additional capacity provided by the Gang Task Force Officer allows SRPD to meet the increased investigative workload resulting from AB 109 offender activity in the local community.

7.9.4.2 Year 4 Plan: No changes from the prior year.

7.9.4.3 Year 4 Budget: \$94,762 to reimburse SRPD for 0.50 FTE Police Officer salary and benefits.

7.9.5 "1368" Mental Competency Assessments

7.9.5.1 Program/Service Overview: The Sonoma County Superior Court's contract psychologist provides early assessments of criminal defendants to determine whether a Penal Code 1368 competency process should be ordered, thereby limiting non-competency cases from delaying the process. The psychologist provides pre-screening for 1368 referrals from the Court and conducts interviews and reviews of the file in order to provide a report to the court. This quick assessment provides for efficient movement of cases where competency is determined not to be an issue, thereby reducing potential jail bed days.

7.9.5.2 Year 4 Plan: No change from the prior year.

7.9.5.3 Year 4 Budget: \$97,125 to reimburse the Superior Court for contract costs.

FY 2014-15 Public Safety Realignment Implementation Plan

County of Sonoma - Community Corrections Partnership

Board Budget Memorandum - Attachment "A"

Exhibit A: Community Corrections Partnership Roster

Sonoma County Community Corrections Partnership Roster (as of May 2014)

Executive Committee (Voting)

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

Full Committee

Member	Name	Title
Chief Probation Officer (Chair)	Robert M. Ochs	Chief Probation Officer
Chief of Police	Jeffrey Weaver	Chief, City of Sebastopol Police Department
District Attorney	Jill Ravitch	District Attorney
Public Defender	Kathleen Pozzi	Public Defender
Sheriff	Steve Freitas	Sheriff
Superior Court	Jose Guillen	Superior Court Executive Officer
Health Services/Mental Health	Michael Kennedy	Director of Behavioral Health
Board of Supervisors	Efren Carrillo	5th District Supervisor
County Administrator's Office	Veronica Ferguson	County Administrator
County Administrator's Office	Mary Booher	Administrative Analyst
Human Services	Jerry Dunn	Director, Human Services
Employment Services	Karen Fies	Assistant Director, Human Services
Victim Services	Gloria Eurotas	Victim Services Director, District Attorney's Office
Office of Education	Steven Herrington	Superintendent, Sonoma County Schools
Superior Court	Kenneth Gness	Superior Court Presiding Judge
Community-Based Organization	Marlus Stewart	Director, Drug Abuse Alternative Center

FY 2014-15 Public Safety Realignment Implementation Plan

County of Sonoma - Community Corrections Partnership

Board Budget Memorandum - Attachment "A"

Exhibit B: Budget by Program

				FY 2014-15	
Budget Category	Dept/Agency	Program Name	FTEs	Budget	
Administration	Probation	Department Analyst	1.00	\$136,771	
	Probation Total		1.00	\$136,771	
	Sheriff	Department Analyst	1.00	\$137,680	
	Sheriff Total		1.00	\$137,680	
Administration Total			2.00	\$274,451	
Community Supervision	Probation	AB109 Supervision Units	13.00	\$2,024,691	
		Offender Needs Fund	0.00	\$2,000	
	Probation Total		13.00	\$2,026,691	
	Sheriff	Detective	1.00	\$221,631	
	Sheriff Total		1.00	\$221,631	
Community Supervision Total			14.00	\$2,248,322	
Custody	Sheriff	Jail Unit 1	8.00	\$1,530,465	
		Jail Unit 2	0.00	\$0	
		SERT Training	0.00	\$23,216	
	Sheriff Total		8.00	\$1,553,681	
Custody Total			8.00	\$1,553,681	
In-Custody Programming	Health	"1370" Restoration Services	1.85	\$412,025	
		In-Custody Mental Health	1.80	\$352,948	
		Starting Point	1.45	\$243,084	
	Health Total		5.10	\$1,008,057	
	Probation	Inmate Risk Assessments	1.00	\$143,072	
	Probation Total		1.00	\$143,072	
	Sheriff	Jail Programs	0.00	\$138,412	
		Inmate Program Sergeant	1.00	\$173,555	
	Sheriff Total		1.00	\$311,967	
In-Custody Programming Total			7.10	\$1,463,096	
Parole Revoc Hearings	District Attorney	Parole Revocation Admin	1.00	\$78,319	
		Parole Revocation Prosecution	1.00	\$203,745	
	District Attorney Total		2.00	\$282,064	
	Public Defender	Parole Revocation Attorney	1.00	\$138,243	
		Parole Revocation Investigator	0.50	\$53,184	
	Public Defender Total		1.50	\$191,427	
Parole Revoc Hearings Total			3.50	\$473,491	
Pre-Trial Services	Probation	Pre-Trial Consultant	0.00	\$51,120	
		Pre-Trial Electronic Monitoring	0.00	\$125,000	
		Pre-Trial Supervision	5.00	\$649,661	
	Probation Total		5.00	\$825,781	
	Sheriff	Assessment Staff	4.00	\$699,071	
		Renovation & Equipment (1x)	0.00	\$91,500	
	Sheriff Total		4.00	\$790,571	
Pre-Trial Services Total			9.00	\$1,616,352	

FY 2014-15 Public Safety Realignment Implementation Plan

County of Sonoma - Community Corrections Partnership

Board Budget Memorandum - Attachment "A"

Exhibit B: Budget by Program (Continued)

				FY 2014-15	
Budget Category	Dept/Agency	Program Name	FTEs	Budget	
Programming & Det Alts	Health	AODS SUD Services	1.00	\$124,780	
		Community Mental Health	1.60	\$216,620	
		SUD Contract Services	0.00	\$353,142	
	Health Total		2.60	\$694,542	
	Human Services	Business Rep (Contract)	0.00	\$50,000	
		Employment and Eligibility	2.00	\$225,065	
		General Assistance (GA)	0.00	\$70,000	
	Human Services Total		2.00	\$345,065	
	Probation	Day Reporting Center (Staff)	9.00	\$943,750	
		Day Reporting Center (Contract)	0.00	\$587,250	
		Day Reporting Center (1x)	0.00	\$90,000	
		Domestic Violence Prog	0.00	\$14,400	
		DRC - Restorative Reentry	0.00	\$35,000	
		DUI Court - Probation Officer	1.00	\$151,492	
		Electronic Monitoring (Contract)	0.00	\$160,000	
		SCOE GED Prep & Test	0.00	\$25,000	
		Supervised Adult Crew (SAC)	0.00	\$200,000	
		Transitional Housing	0.00	\$144,000	
	Probation Total		10.00	\$2,350,892	
	Sheriff	Electronic Monitoring (Staff)	2.00	\$399,431	
	Sheriff Total		2.00	\$399,431	
	Superior Court	DUI Court - Admin & Contracts	0.00	\$245,913	
	Superior Court Total		0.00	\$245,913	
Programming & Det Alts Total			16.60	\$4,035,843	
Data Management	ISD	Data Evaluation & Analysis	0.00	\$100,000	
		Programming Support	0.00	\$124,990	
	ISD Total		0.00	\$224,990	
Data Management Total			0.00	\$224,990	
Other Programs	CAO/Gen Svcs	SB1022 Application Support	0.00	\$0	
		CAO/Gen Svcs Total		0.00	\$0
	County Counsel	Legal Support	0.00	\$50,000	
	County Counsel Total		0.00	\$50,000	
	District Attorney	Gang Task Force Investigator	0.50	\$92,584	
	District Attorney Total		0.50	\$92,584	
	Probation	CCP Consulting Support	0.00	\$0	
		Local Law Enforcement Support	0.00	\$50,000	
	Probation Total		0.00	\$50,000	
	SRPD	SRPD Task Force Officer	0.00	\$94,762	
	SRPD Total		0.00	\$94,762	
	Superior Court	"1368" Assessments	0.00	\$97,125	
	Superior Court Total		0.00	\$97,125	
Other Programs Total			0.50	\$384,471	
Grand Total			60.70	\$12,274,697	

FY 2014-15 Public Safety Realignment Implementation Plan

County of Sonoma - Community Corrections Partnership

Board Budget Memorandum - Attachment "A"

Exhibit C: Budget by Department

Dept/Agency	Budget Category	Program Name	FY 2014-15	
			FTEs	Budget
Probation	Administration	Department Analyst	1.00	\$136,771
	Administration Total		1.00	\$136,771
	Community Supervision	AB109 Supervision Units	13.00	\$2,024,691
		Offender Needs Fund	0.00	\$2,000
	Community Supervision Total		13.00	\$2,026,691
	In-Custody Programming	Inmate Risk Assessments	1.00	\$143,072
	In-Custody Programming Total		1.00	\$143,072
	Pre-Trial Services	Pre-Trial Consultant	0.00	\$51,120
		Pre-Trial Electronic Monitoring	0.00	\$125,000
		Pre-Trial Supervision	5.00	\$649,661
	Pre-Trial Services Total		5.00	\$825,781
	Programming & Det Alts	Day Reporting Center (Staff)	9.00	\$943,750
		Day Reporting Center (Contract)	0.00	\$587,250
		Day Reporting Center (1x)	0.00	\$90,000
		Domestic Violence Prog	0.00	\$14,400
		DRC - Restorative Reentry	0.00	\$35,000
		DUI Court - Probation Officer	1.00	\$151,492
		Electronic Monitoring (Contract)	0.00	\$160,000
		SCOE GED Prep & Test	0.00	\$25,000
		Supervised Adult Crew (SAC)	0.00	\$200,000
Transitional Housing		0.00	\$144,000	
Programming & Det Alts Total		10.00	\$2,350,892	
Other Programs	CCP Consulting Support	0.00	\$0	
	Local Law Enforcement Support	0.00	\$50,000	
Other Programs Total		0.00	\$50,000	
Probation Total			30.00	\$5,533,207
Sheriff	Administration	Department Analyst	1.00	\$137,680
	Administration Total		1.00	\$137,680
	Community Supervision	Detective	1.00	\$221,631
	Community Supervision Total		1.00	\$221,631
	Custody	Jail Unit 1	8.00	\$1,530,465
		SERT Training	0.00	\$23,216
	Custody Total		8.00	\$1,553,681
	In-Custody Programming	Jail Programs	0.00	\$138,412
		Inmate Program Sergeant	1.00	\$173,555
	In-Custody Programming Total		1.00	\$311,967
	Pre-Trial Services	Assessment Staff	4.00	\$699,071
		Renovation & Equipment (1x)	0.00	\$91,500
	Pre-Trial Services Total		4.00	\$790,571
Programming & Det Alts	Electronic Monitoring (Staff)	2.00	\$399,431	
Programming & Det Alts Total		2.00	\$399,431	
Sheriff Total			17.00	\$3,414,961

FY 2014-15 Public Safety Realignment Implementation Plan

County of Sonoma - Community Corrections Partnership

Board Budget Memorandum - Attachment "A"

Exhibit C: Budget by Department (Continued)

Dept/Agency	Budget Category	Program Name	FY 2014-15		
			FTEs	Budget	
Health	In-Custody Programming	"1370" Restoration Services	1.85	\$412,025	
		In-Custody Mental Health	1.80	\$352,948	
		Starting Point	1.45	\$243,084	
	In-Custody Programming Total		5.10	\$1,008,057	
	Programming & Det Alts	AODS SUD Services	1.00	\$124,780	
		Community Mental Health	1.60	\$216,620	
		SUD Contract Services	0.00	\$353,142	
	Programming & Det Alts Total		2.60	\$694,542	
	Health Total			7.70	\$1,702,599
	Human Services	Programming & Det Alts	Business Rep (Contract)	0.00	\$50,000
Employment and Eligibility			2.00	\$225,065	
General Assistance (GA)			0.00	\$70,000	
Programming & Det Alts Total		2.00	\$345,065		
Human Services Total			2.00	\$345,065	
County Counsel	Other Programs	Legal Support	0.00	\$50,000	
		Other Programs Total		0.00	\$50,000
County Counsel Total			0.00	\$50,000	
District Attorney	Parole Revoc Hearings	Parole Revocation Admin	1.00	\$78,319	
		Parole Revocation Prosecution	1.00	\$203,745	
	Parole Revoc Hearings Total		2.00	\$282,064	
	Other Programs	Gang Task Force Investigator	0.50	\$92,584	
Other Programs Total		0.50	\$92,584		
District Attorney Total			2.50	\$374,648	
ISD	Data Management	Data Evaluation & Analysis	0.00	\$100,000	
		Programming Support	0.00	\$124,990	
	Data Management Total		0.00	\$224,990	
ISD Total			0.00	\$224,990	
Public Defender	Parole Revoc Hearings	Parole Revocation Attorney	1.00	\$138,243	
		Parole Revocation Investigator	0.50	\$53,184	
	Parole Revoc Hearings Total		1.50	\$191,427	
Public Defender Total			1.50	\$191,427	
SRPD	Other Programs	SRPD Task Force Officer	0.00	\$94,762	
		Other Programs Total		0.00	\$94,762
SRPD Total			0.00	\$94,762	
Superior Court	Programming & Det Alts	DUI Court - Admin & Contracts	0.00	\$245,913	
		Programming & Det Alts Total		0.00	\$245,913
	Other Programs	"1368" Assessments	0.00	\$97,125	
Other Programs Total		0.00	\$97,125		
Superior Court Total			0.00	\$343,038	
Grand Total			60.70	\$12,274,697	

FY 2014-15 Public Safety Realignment Implementation Plan

County of Sonoma - Community Corrections Partnership

Board Budget Memorandum - Attachment "A"

Exhibit D: Fiscal Year 2014-15 Staffing Summary

Department	Program	Position Title	FY 12-13 FY 13-14 FY 13-14 FY 14-15					
			FY 11-12 FTE	FTE Change	FTE Change	Q1 FTE Change	FTE Change	FY 14-15 Total FTE
☒ District Attorney	☒ Victim Services	Victim Witness Advocate II			1.00	(1.00)		0.00
	Victim Services Total				1.00	(1.00)		0.00
	☒ Gang Taskforce	DA Investigator		0.50	0.50	(0.50)		0.50
	Gang Taskforce Total			0.50	0.50	(0.50)		0.50
	☒ Parole Revocation	Deputy District Attorney III			1.00			1.00
		Legal Processor II				1.00		1.00
	Parole Revocation Total				1.00	1.00		2.00
District Attorney Total				0.50	2.50	(0.50)		2.50
☒ Health Services	☒ AODS SUD Services	AODS Specialist		1.00				1.00
	AODS SUD Services Total			1.00				1.00
	☒ Community Mental Health	Eligibility Worker	0.50	0.00				0.50
		Licensed Clinical Social Worker	0.50	0.50				1.00
		Staff Psychiatrist	0.20	(0.10)				0.10
	Community Mental Health Total		1.20	0.40				1.60
	☒ In-Custody Mental Health	Eligibility Worker	0.50					0.50
		Forensic Psychiatrist	0.15		0.15			0.30
		Licensed Clinical Social Worker	0.50		0.50			1.00
	In-Custody Mental Health Total		1.15		0.65			1.80
	☒ Starting Point	AODS Drug Counselor		1.00			0.45	1.45
	Starting Point Total			1.00			0.45	1.45
	☒ 1370 Restoration Services	Licensed Clinical Social Worker		1.50				1.50
		Psychiatric Registered Nurse		0.10				0.10
		Staff Psychiatrist		0.25				0.25
	1370 Restoration Services Total			1.85				1.85
Health Services Total			2.35	4.25	0.65		0.45	7.70
☒ Human Services	☒ Employment & Eligibility	Eligibility Worker II		1.00				1.00
		Employment Coordinator		1.00				1.00
	Employment & Eligibility Total			2.00				2.00
Human Services Total				2.00				2.00
☒ Probation	☒ AB109 Supervision Unit	Probation Officer III	7.00	3.00				10.00
		Probation Officer IV	1.00	1.00				2.00
		Senior Legal Processor	1.00					1.00
	AB109 Supervision Unit Total		9.00	4.00				13.00
	☒ Administration	Department Analyst	1.00					1.00
	Administration Total		1.00					1.00
	☒ Day Reporting Center	Administrative Aide					1.00	1.00
		Probation Assistant					2.00	2.00
		Probation Officer II					5.00	5.00
		Probation Officer IV					1.00	1.00
	Day Reporting Center Total						9.00	9.00
	☒ DUI Treatment Court	Probation Officer III				1.00		1.00
	DUI Treatment Court Total					1.00		1.00
	☒ Jail Assessments	Probation Officer III		1.00				1.00
	Jail Assessments Total			1.00				1.00
	☒ Pre-Trial Services	Probation Officer II					2.00	2.00
		Probation Officer III		2.00				2.00
		Senior Legal Processor		1.00				1.00
	Pre-Trial Services Total			3.00			2.00	5.00
Probation Total			10.00	8.00		1.00	11.00	30.00

FY 2014-15 Public Safety Realignment Implementation Plan

County of Sonoma - Community Corrections Partnership

Board Budget Memorandum - Attachment "A"

Exhibit D: Fiscal Year 2014-15 Staffing Summary (Continued)

Department	Program	Position Title	FY 12-13 FY 13-14 FY 13-14 FY 14-15					FY 14-15 Total FTE
			FY 11-12 FTE	FTE Change	FTE Change	Q1 FTE Change	FTE Change	
Public Defender	Parole Revocation	Deputy Public Defender			1.00			1.00
		Public Defender Investigator			0.50			0.50
	Parole Revocation Total				1.50			1.50
Public Defender Total					1.50		1.50	
Sheriff	Administration	Department Analyst					1.00	1.00
		Administration Total					1.00	1.00
	Detective	Correctional Deputy II	1.00					1.00
		Detective Total	1.00					1.00
	Electronic Monitoring	Correctional Deputy II		1.00				1.00
		Correctional Sergeant		1.00				1.00
	Electronic Monitoring Total			2.00				2.00
	Jail Unit	Cook		1.00				1.00
		Correctional Deputy II	4.00					4.00
		Detention Assistant	1.00					1.00
		Legal Processor II	1.00		1.00			2.00
	Jail Unit Total		6.00	1.00	1.00			8.00
Pre-Trial Services	Correctional Deputy		6.00			(2.00)	4.00	
	Pre-Trial Services Total		6.00			(2.00)	4.00	
Inmate Prog Mgr	Correctional Sergeant		0.00	1.00			1.00	
	Program Manager		1.00	(1.00)			0.00	
Inmate Prog Mgr Total			1.00	0.00			1.00	
Sheriff Total			7.00	10.00	1.00	(1.00)	17.00	
Grand Total			19.35	24.75	5.65	0.50	60.70	

FY 2014-15 Public Safety Realignment Implementation Plan

County of Sonoma - Community Corrections Partnership

Board Budget Memorandum - Attachment "A"

Exhibit E: FY 2013-14 vs. FY 2014-15 CCP Budget Comparison

Dept/Agency	Budget Category	Program Name	FY 2013-14		FY 2014-15
			Budget	YoY Change	Budget
Probation	Administration	Department Analyst	\$137,163	(\$393)	\$136,771
	Administration Total		\$137,163	(\$393)	\$136,771
	Community Supervision	AB109 Supervision Units	\$1,967,596	\$57,096	\$2,024,691
		Offender Needs Fund	\$2,000	\$0	\$2,000
	Community Supervision Total		\$1,969,596	\$57,096	\$2,026,691
	In-Custody Programming	Inmate Risk Assessments	\$146,732	(\$3,660)	\$143,072
	In-Custody Programming Total		\$146,732	(\$3,660)	\$143,072
	Pre-Trial Services	Pre-Trial Consultant	\$72,480	(\$21,360)	\$51,120
		Pre-Trial Electronic Monitoring	\$15,000	\$110,000	\$125,000
		Pre-Trial Supervision	\$416,395	\$233,266	\$649,661
	Pre-Trial Services Total		\$503,875	\$321,906	\$825,781
	Programming & Det Alts	Day Reporting Center (Staff)	\$0	\$943,750	\$943,750
		Day Reporting Center (Contract)	\$1,653,000	(\$1,065,750)	\$587,250
		Day Reporting Center (1x)	\$0	\$90,000	\$90,000
		Domestic Violence Prog	\$27,120	(\$12,720)	\$14,400
		DRC - Restorative Reentry	\$0	\$35,000	\$35,000
		DUI Court - Probation Officer	\$115,221	\$36,271	\$151,492
		Electronic Monitoring (Contract)	\$100,320	\$59,680	\$160,000
		SCOE GED Prep & Test	\$43,000	(\$18,000)	\$25,000
		Supervised Adult Crew (SAC)	\$200,000	\$0	\$200,000
		Transitional Housing	\$144,000	\$0	\$144,000
	Programming & Det Alts Total		\$2,282,661	\$68,231	\$2,350,892
	Other Programs	CCP Consulting Support	\$0	\$0	\$0
Local Law Enforcement Support		\$50,000	\$0	\$50,000	
Other Programs Total		\$50,000	\$0	\$50,000	
Probation Total			\$5,090,027	\$443,180	\$5,533,207
Sheriff	Administration	Department Analyst	\$0	\$137,680	\$137,680
	Administration Total		\$0	\$137,680	\$137,680
	Community Supervision	Detective	\$217,486	\$4,145	\$221,631
		Community Supervision Total		\$217,486	\$4,145
	Custody	Jail Unit 1	\$1,480,281	\$50,184	\$1,530,465
		Jail Unit 2	\$850,000	(\$850,000)	\$0
		SERT Training	\$44,685	(\$21,469)	\$23,216
	Custody Total		\$2,374,966	(\$821,285)	\$1,553,681
	In-Custody Programming	Inmate Program Sergeant	\$172,294	\$1,261	\$173,555
		Jail Programs	\$138,412	\$0	\$138,412
	In-Custody Programming Total		\$310,706	\$1,261	\$311,967
	Pre-Trial Services	Assessment Staff	\$1,015,563	(\$316,492)	\$699,071
		Renovation & Equipment (1x)	\$0	\$91,500	\$91,500
	Pre-Trial Services Total		\$1,015,563	(\$224,992)	\$790,571
	Programming & Det Alts	Electronic Monitoring (Staff)	\$398,865	\$566	\$399,431
	Programming & Det Alts Total		\$398,865	\$566	\$399,431
Sheriff Total			\$4,317,586	(\$902,625)	\$3,414,961
Human Services	Programming & Det Alts	Business Rep (Contract)	\$50,000	\$0	\$50,000
		Employment and Eligibility	\$225,065	\$0	\$225,065
		General Assistance (GA)	\$70,000	\$0	\$70,000
	Programming & Det Alts Total		\$345,065	\$0	\$345,065
Human Services Total			\$345,065	\$0	\$345,065

FY 2014-15 Public Safety Realignment Implementation Plan

County of Sonoma - Community Corrections Partnership

Board Budget Memorandum - Attachment "A"

Exhibit E: FY 2013-14 vs. FY 2014-15 CCP Budget Comparison

(Continued)

Dept/Agency	Budget Category	Program Name	FY 2013-14		FY 2014-15
			Budget	YoY Change	Budget
Health	In-Custody Programming	"1370" Restoration Services	\$412,025	\$0	\$412,025
		In-Custody Mental Health	\$352,948	\$0	\$352,948
		Starting Point	\$151,500	\$91,584	\$243,084
In-Custody Programming Total			\$916,473	\$91,584	\$1,008,057
	Programming & Det Alts	AODS SUD Services	\$151,998	(\$27,218)	\$124,780
		Community Mental Health	\$216,620	\$0	\$216,620
		SUD Contract Services	\$315,000	\$38,142	\$353,142
Programming & Det Alts Total			\$683,618	\$10,924	\$694,542
Health Total			\$1,600,091	\$102,508	\$1,702,599
District Attorney	Parole Revoc Hearings	Parole Revocation Admin	\$39,859	\$38,460	\$78,319
		Parole Revocation Prosecution	\$182,187	\$21,558	\$203,745
		Parole Revoc Hearings Total	\$222,046	\$60,018	\$282,064
	Other Programs	Gang Task Force Investigator	\$130,584	(\$38,000)	\$92,584
		Other Programs Total	\$130,584	(\$38,000)	\$92,584
District Attorney Total			\$352,630	\$22,018	\$374,648
Public Defender	Parole Revoc Hearings	Parole Revocation Attorney	\$120,369	\$17,874	\$138,243
		Parole Revocation Investigator	\$55,873	(\$2,689)	\$53,184
		Parole Revoc Hearings Total	\$176,242	\$15,185	\$191,427
Public Defender Total			\$176,242	\$15,185	\$191,427
County Counsel	Other Programs	Legal Support	\$50,000	\$0	\$50,000
		Other Programs Total	\$50,000	\$0	\$50,000
County Counsel Total			\$50,000	\$0	\$50,000
ISD	Data Management	Data Evaluation & Analysis	\$20,000	\$80,000	\$100,000
		Programming Support	\$124,990	\$0	\$124,990
		Data Management Total	\$144,990	\$80,000	\$224,990
ISD Total			\$144,990	\$80,000	\$224,990
CAO/Gen Svcs	Other Programs	SB1022 Application Support	\$70,000	(\$70,000)	\$0
		Other Programs Total	\$70,000	(\$70,000)	\$0
CAO/Gen Svcs Total			\$70,000	(\$70,000)	\$0
SRPD	Other Programs	SRPD Task Force Officer	\$93,923	\$839	\$94,762
		Other Programs Total	\$93,923	\$839	\$94,762
SRPD Total			\$93,923	\$839	\$94,762
Superior Court	Programming & Det Alts	DUI Court - Admin & Contracts	\$191,594	\$54,319	\$245,913
		Programming & Det Alts Total	\$191,594	\$54,319	\$245,913
	Other Programs	"1368" Assessments	\$92,400	\$4,725	\$97,125
		Other Programs Total	\$92,400	\$4,725	\$97,125
Superior Court Total			\$283,994	\$59,044	\$343,038
Grand Total			\$12,524,548	(\$249,851)	\$12,274,697