

County of Sonoma Community Corrections Partnership

Assembly Bills 109/117

**Recommended Public Safety Realignment
Implementation Plan**

Fiscal Year 2015-16 (Year 5)

June 9, 2015



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 2015-16 (Year 5), covering the 12-month period from July 1, 2015 through June 30, 2016. Sections 2 through 6 provide broad context for this Year 5 plan by describing the legislation, local planning efforts, objectives, AB 109 population data, and State methodology for allocating Realignment funds. Sections 7 and 8 detail Sonoma County's AB 109 program budget and the specific programs and services recommended by the CCP.

Section 2 summarizes 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 provides insight into the guiding principles and objectives adhered to by the CCP in developing its annual Public Safety Realignment Implementation Plans. Section 4 provides data on the number and composition of realigned offenders in Sonoma County and reviews preliminary re-conviction rate data for realigned offenders.

In 2014, the CCP continued its multi-year effort to quantify the impact of State realignment on Sonoma County. CCP-funded departments produced their first outcome reports this year, and a summary of initial data appears in Section 5.

The CCP's programmatic and budgetary recommendations must consider the anticipated revenues that Sonoma County will receive from the State to implement AB 109 programs. In FY 2015-16, Sonoma County's share of State realignment revenues will change substantially. Section 6 explains the State's new revenue allocation methodology and how it will affect Sonoma County in 2015 and beyond.

The last two sections of this plan describe the individual programs and services that comprise the CCP's recommended Year 5 plan and budget. The individual programs are grouped into the following nine 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 7 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 2015-16. Section 8 details all programs and services recommended by the CCP. Each program narrative includes an overview, description of any scope changes, and an estimated budget.

The CCP's recommended Public Safety Realignment Implementation Plan for FY 2015-16 augments its prior year plans, strives to achieve stated objectives, and represents both a synergistic and balanced approach to addressing the challenges of Realignment.

2 LEGISLATION OVERVIEW

California’s Public Safety Realignment Act (Assembly Bill 109) took effect October 1, 2011, and mandated sweeping changes to the criminal justice system. AB 109 shifted the responsibility for managing select adult offenders from the State to each of the 58 counties. Realignment legislation applies to three major groups of offenders. The first group, known as the Post-Release Community Supervision (PRCS) population, 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 are transferred to county jails, and no state prison inmates are 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 (MS) by Probation, and a variety of detention alternatives. The third group consists of state parole and probation violators. Most of these offenders will serve their revocation terms in county jail, although those previously receiving life sentences can still be revoked to state prison. The statutes place a high-value on evidence-based practices to reduce recidivism among offenders.

Local courts in Sonoma County function as the designated authorities for determining revocations. However, the Board of Parole Hearings conducts parole consideration hearings for offenders previously receiving life sentences, medical parole hearings, mentally disordered offender case hearings, and sexually violent predator case hearings.

In November 2012, California voters passed Proposition 30, which imposed new taxes and added Section 36 to Article XIII of the California Constitution, which guarantees future funding to the counties for Public Safety Realignment.

In November 2014, California voters passed Proposition 47, which reduced drug and some other felonies to misdemeanors. Although it is not entirely clear how this initiative will affect criminal justice populations in Sonoma County, it may cause reductions in prison and jail usage, as well as in the Probation population. Initial data compiled by the CCP indicate that the sentences for 16 PRCS offenders and 24 MS offenders were terminated between December 2014 and March 2015 because of the initiative (**Table 1**). The CCP will continue to assess the impact of Proposition 47.

Table 1: PRCS and MS Sentences Terminated due to Proposition 47

Month	PRCS	MS
December 2014	7	6
January 2015	7	9
February 2015	1	4
March 2015	1	5
Total	16	24

3 CCP PLANNING PROCESS AND 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 2015.

During February and March 2015, the CCP conducted a series of budget-focused meetings. On March 3, 2015, the CCP voted unanimously in favor of approving the recommended Realignment Plan and associated budget for FY 2015-16. 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 5 Plan aims to achieve the following objectives:

Sonoma County CCP Public Safety Realignment Implementation Plan Objectives

1. Reduce recidivism to enhance public safety.
2. Promote evidence-based programming and upstream investments in health, education, and human services to decrease the need for (and costs of) enforcement, prosecution, and incarceration.
3. Fund programs that align with both Sonoma County’s 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 that maintains the integrity of the criminal justice system.
5. Provide programming for offenders both in-custody, as well as out-of-custody, and use validated risk assessments to inform programming decisions and ensure continuity.
6. Implement a Day Reporting Center to serve as the central point of evidence-based programming to help offenders reintegrate into the community.

FY 2015-16 County of Sonoma Public Safety Realignment Implementation Plan

Given the potential impacts of State Realignment in Sonoma County, the CCP has prioritized the establishment of outcome reporting. In FY 2013-14, the CCP tasked its Data Management and Evaluation Subcommittee with developing a robust outcome data reporting structure. In FY 2014-15, the CCP reported initial local population data, covering areas such as the general characteristics of Post Release Community Supervision (PRCS) and Mandatory Supervision offenders in Sonoma County, and ratios of flash incarcerations, PRCS revocations, and new felony arrests to the total active population of realigned offenders. This year, the CCP presents more robust outcome data, including re-conviction rates of realigned offenders.

As stated in Plan Objective #3 on the previous page, the CCP strives to fund programs that align with Sonoma County's Criminal Justice Master Plan. As of May 2015, the 2010 Plan is under revision; it is anticipated that the revised Plan will inform CCP planning efforts next year.

4 POPULATION DATA AND RE-CONVICTION RATES OF REALIGNED OFFENDERS

4.1 AB 109 Local Population Trends

Since AB 109 legislation took effect on October 1, 2011, the overall population of realigned offenders in Sonoma County steadily rose until 2013, when it began to stabilize between 300 and 350 individuals (Figure 1). The Mandatory Supervision (MS) population has risen steadily since Realignment began, with the first decrease seen in March 2015. The Post Release Community Supervision (PRCS) population has leveled off in the last four quarters, holding steady at about 200. The downward trend observed between mid-2013 and mid-2014 likely resulted from more convicted offenders being sentenced to county jail pursuant to PC 1170(h), rather than being sent to prison, which effectively reduced the pool of individuals who might subsequently be eligible for Post-Release Community Supervision at a later date.

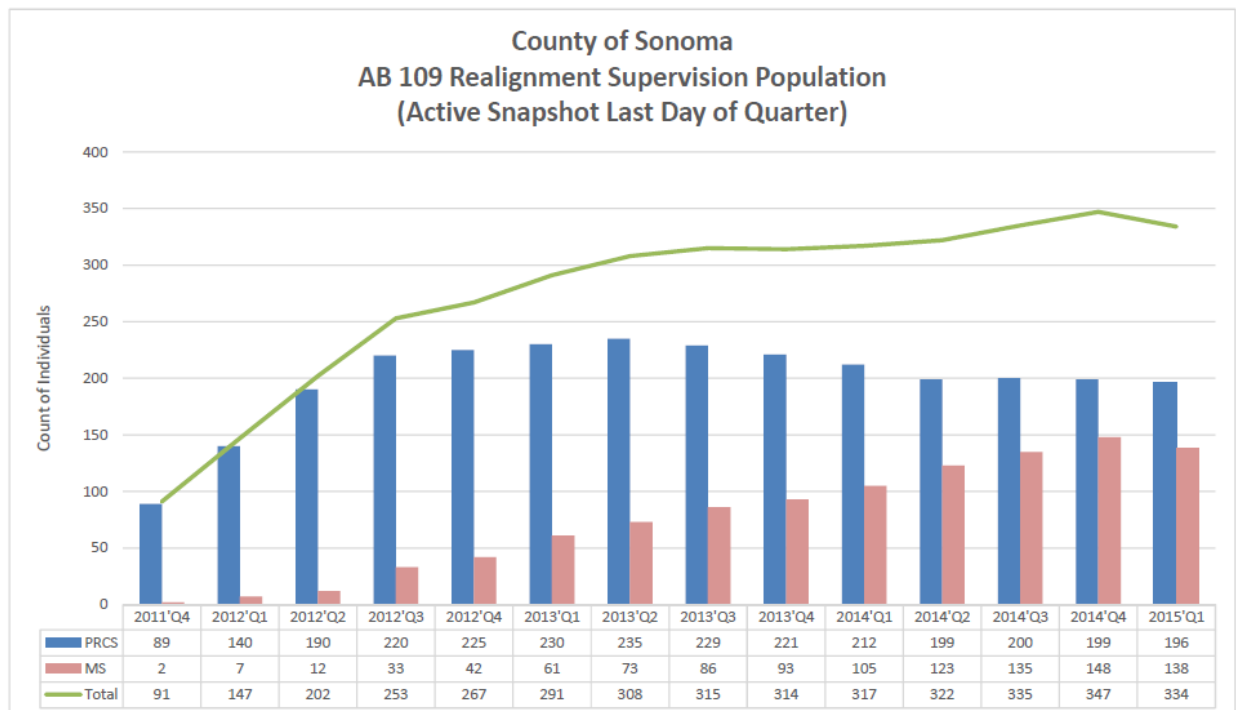


Figure 1: AB 109 Realignment Supervision Population October 2011 through March 2015

Figure 2 shows the realigned jail inmate population in Sonoma County. Offenders serving prison sentences in the local Jail under Penal Code 1170(h) have continued to represent by far the largest realigned population in the Jail. PRCS violators and holds have held steady over the last four quarters at about 30, combined.

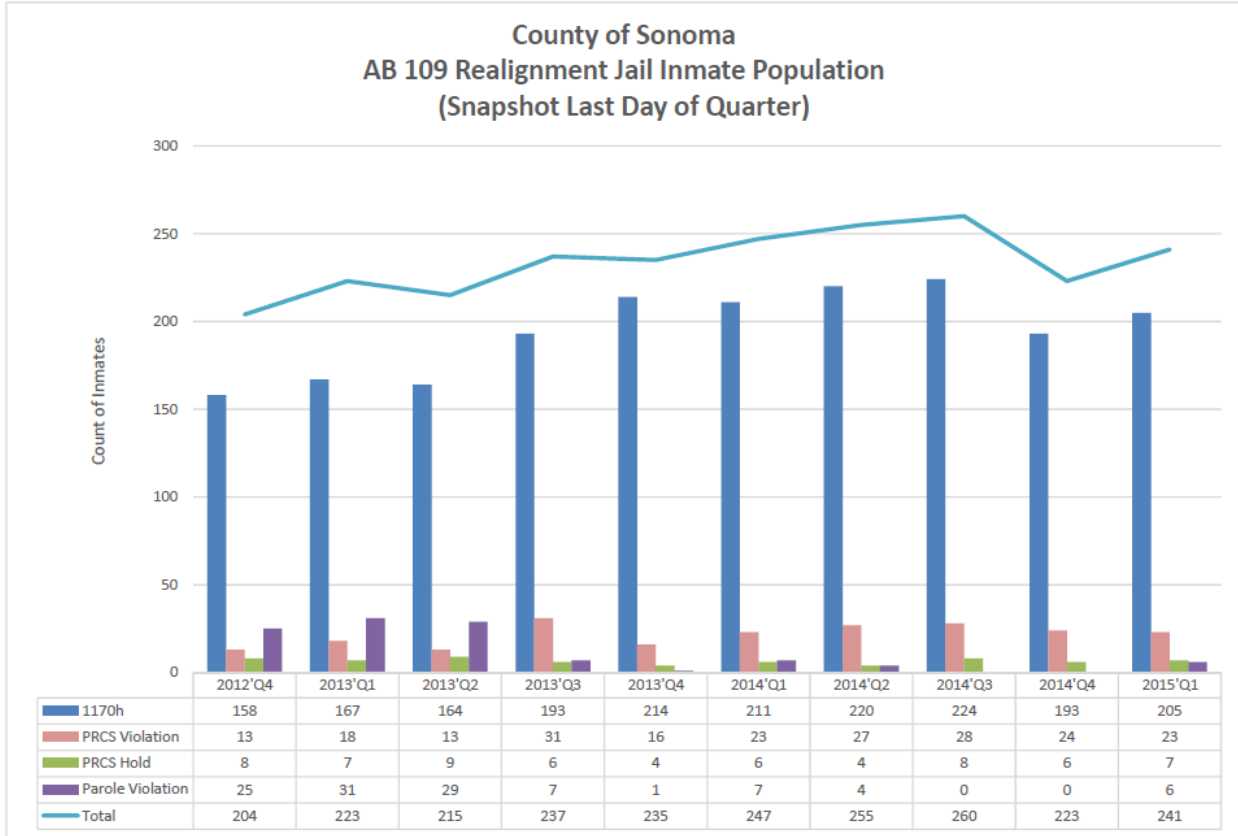


Figure 2: AB 109 Jail Inmate Population

As shown in Figure 3, PRCS quarterly intakes of offenders released from prison to Probation peaked immediately after the Realignment Act took effect and then generally declined for the following two years, until beginning to rise again in 2014. The first decrease in a year was seen during the first quarter of 2015, from 39 to 33 intakes.

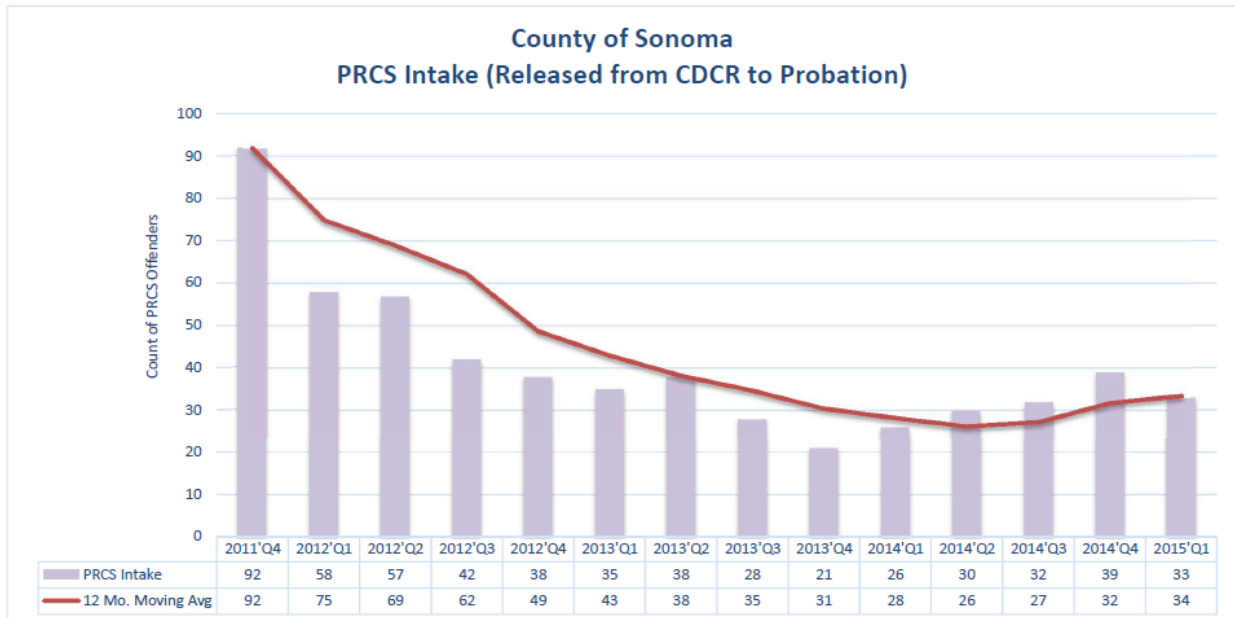


Figure 3: PRCS Intakes

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Inmates serving a sentence under PC 1170(h) and then released to Probation on MS are shown in Figure 4. MS releases have increased fairly steadily since realignment began, but a sizeable reduction occurred in the first quarter of 2015, from 46 to 35 quarterly releases.

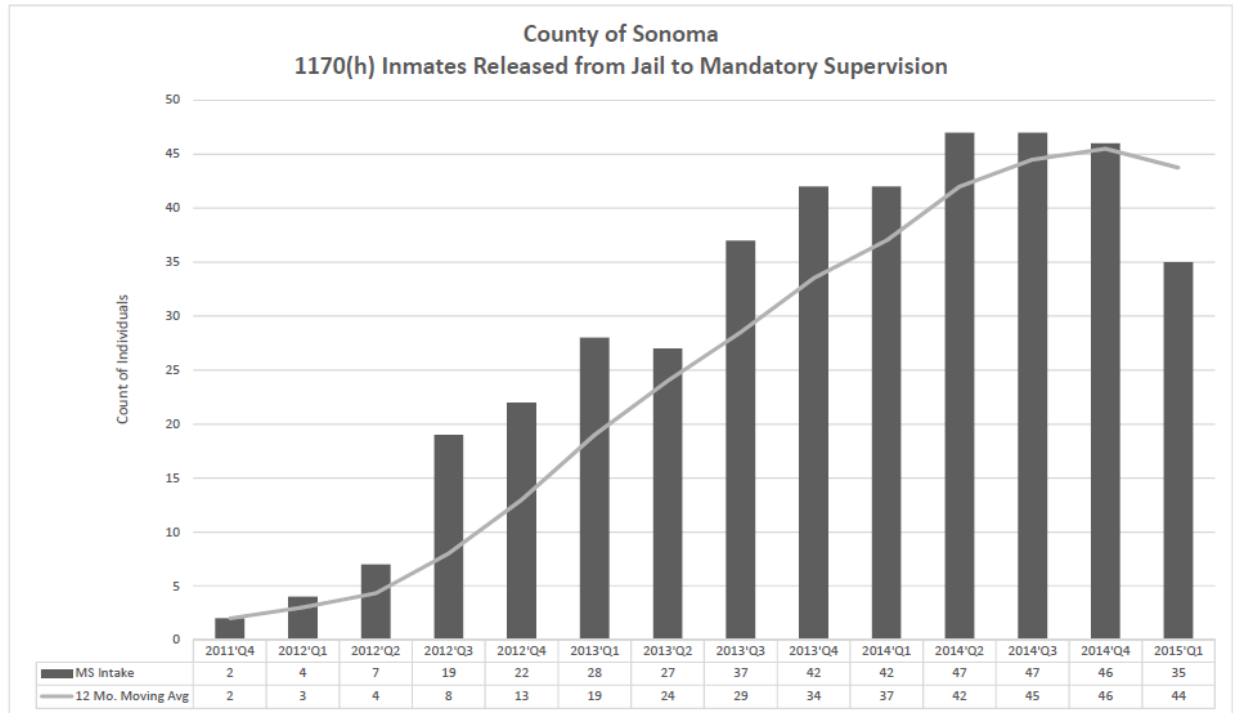


Figure 4: 1170(h) Inmates Released from Jail to MS

Sonoma County's sentencing of offenders under PC 1170(h) has consistently included a high percentage of split sentences (Jail time followed by Mandatory Supervision) (Figure 5). Compared with other California Counties, Sonoma was ranked ninth-highest in percentage of 1170(h) offenders receiving split sentences (Source: Chief Probation Officers of California Split Sentence Dashboard <http://www.c poc.org/assets/Realignment/splitsentencedashboard.swf>).

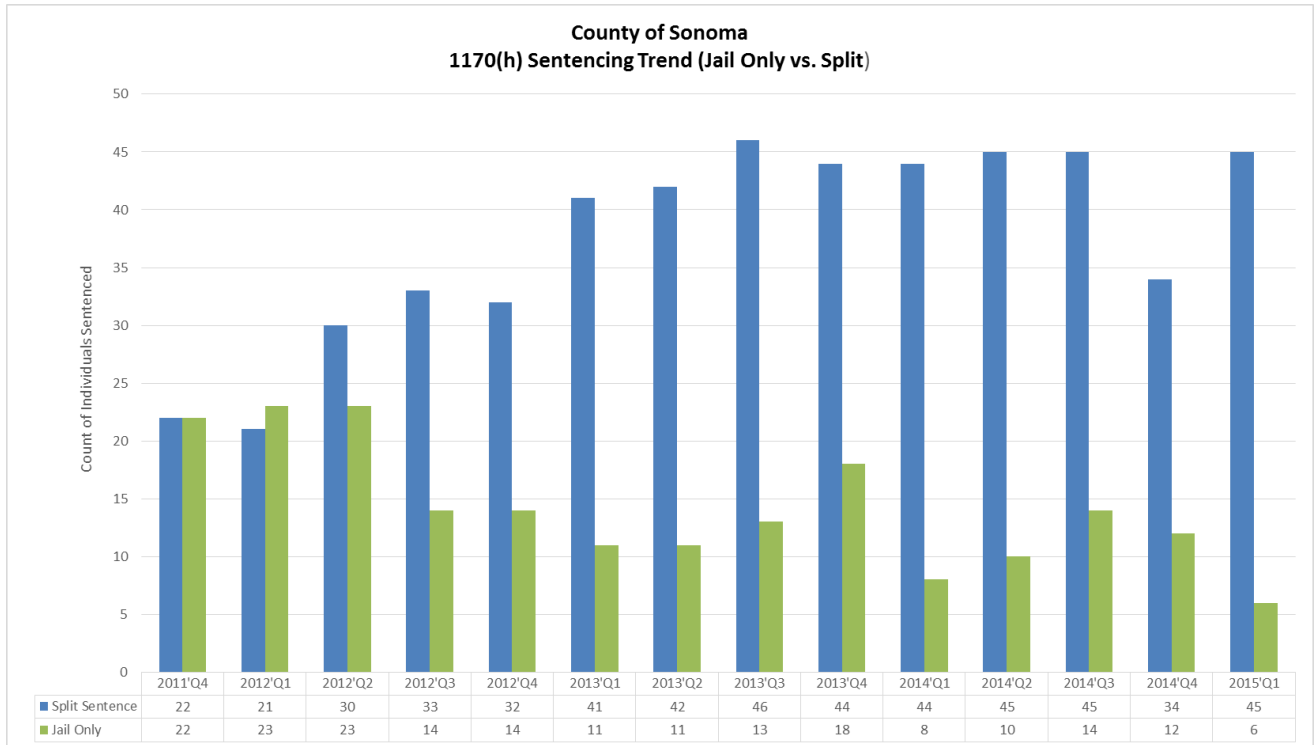


Figure 5: 1170(h) Sentencing Trend

4.2 Re-Conviction Rates of Realigned Offenders

During the last two years, the CCP’s Data Management and Evaluation Subcommittee has laid the groundwork for reporting on public safety outcomes for the realigned population, as well as evaluating the effectiveness, costs and benefits of programs and interventions used with realigned offenders. The Information Systems Department’s Justice Team is currently working on extracts of data for this purpose. Using currently available data, the Probation Department has been able to calculate reconviction rates for realigned offenders while under the supervision of the Probation Department.

Because offenders can be on more than one type of supervision concurrently for separate cases, a hierarchy is used to prevent confusion caused by counting the same offender in multiple categories. When reporting re-conviction rates for PRCS and MS offenders, an offender who is on PRCS and MS concurrently is counted under PRCS. It should be noted that convictions for offenses committed while on both PRCS and MS have occurred only twice since Realignment began, so including these under PRCS does not greatly impact the reconviction rates for PRCS or MS. It should also be noted that some realigned offenders might also be placed on Formal Probation for separate cases. This examination of re-conviction rates for realigned offenders does not take into account whether offenders were also on Formal Probation during their PRCS or MS supervision. Additional public safety outcomes for Formal Probation offenders will be reported in the future as data become available.

Figures 6 and 7 present conviction rates for the PRCS and MS populations during calendar years 2012 through 2014.

FY 2015-16 County of Sonoma Public Safety Realignment Implementation Plan

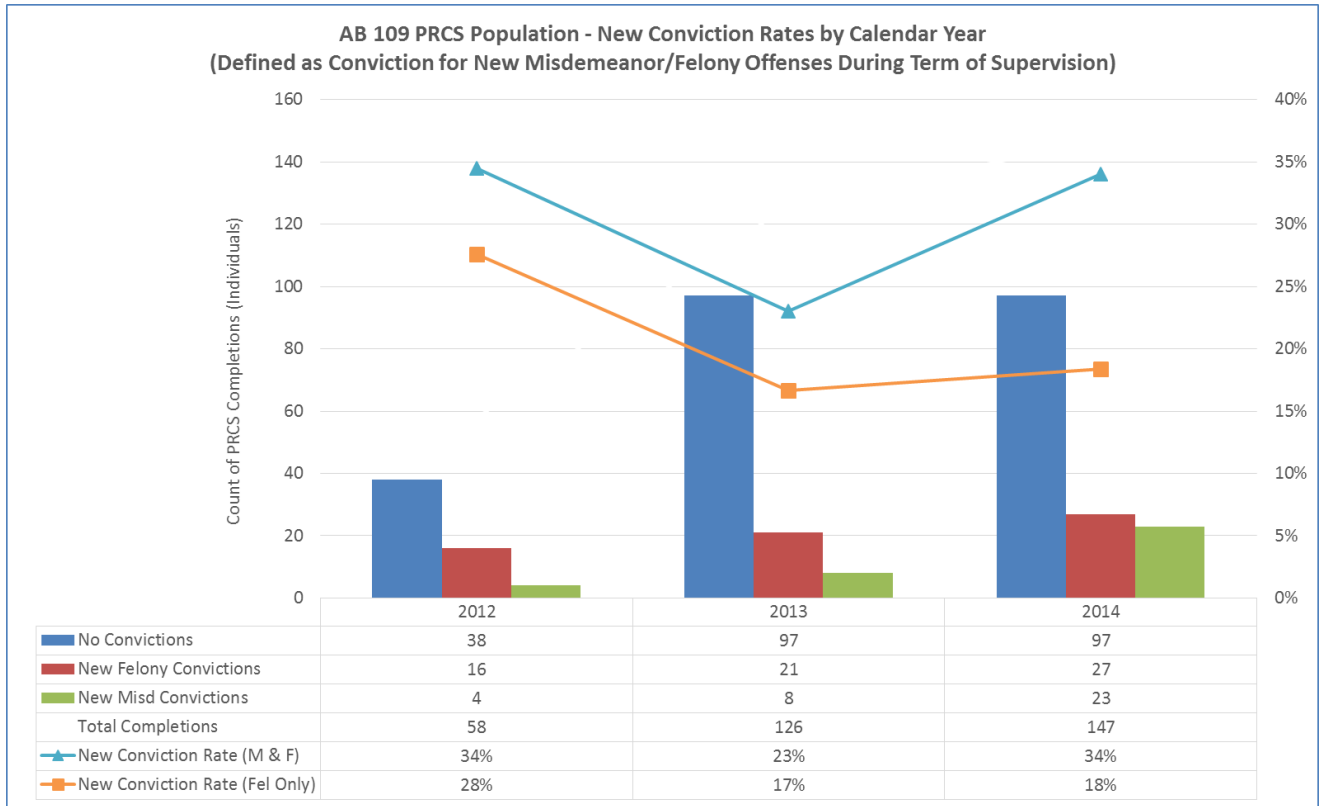


Figure 6: New Conviction Rates for PRCS Population by Calendar Year

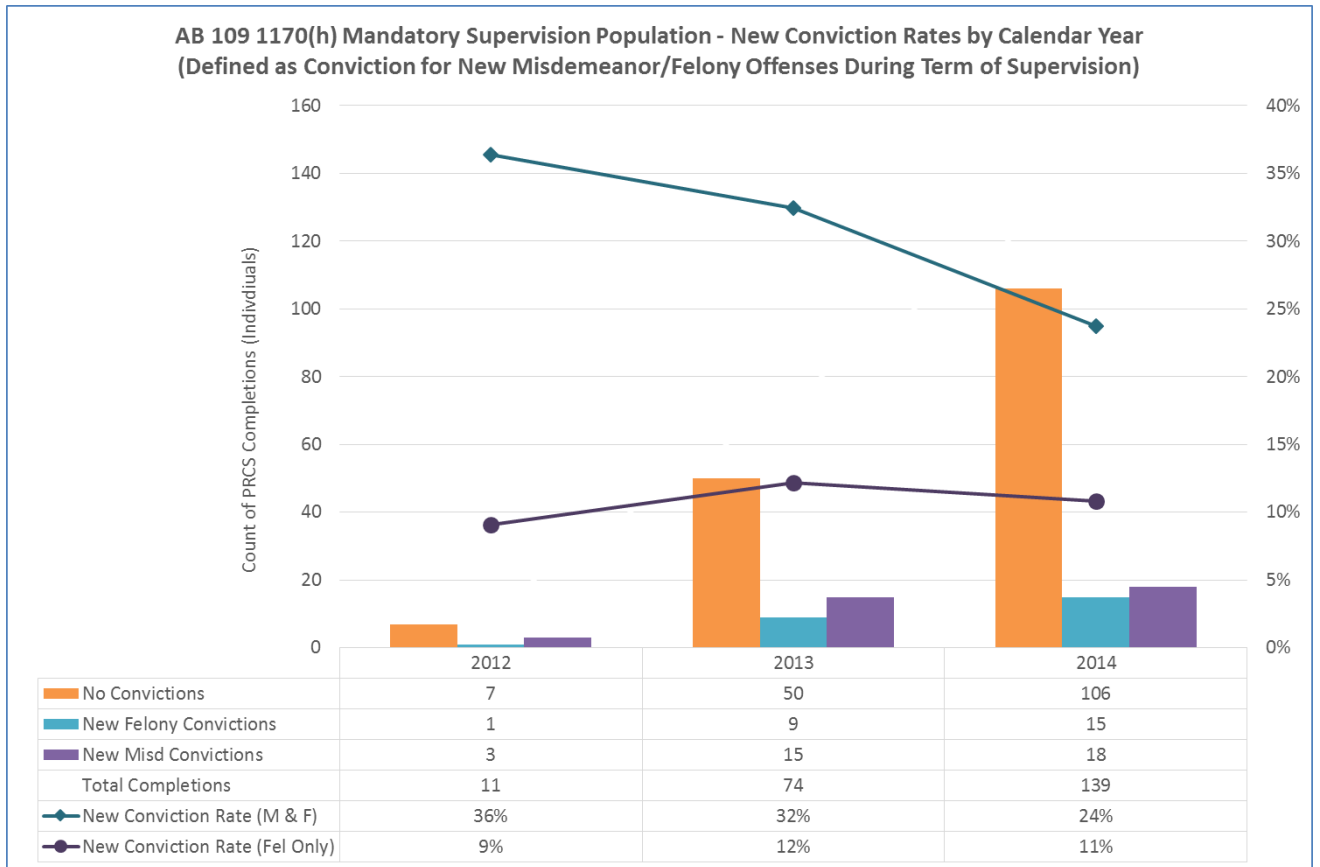


Figure 7: New Conviction Rates for MS Population by Calendar Year

The question of whether realigned offenders are being convicted for crimes committed while on supervision is only one of many ways to examine the impact of Realignment and Sonoma County's success with the realigned population. Additional public safety measures will also be examined as data become available, including rates of re-arrest, technical violations of probation and return to custody, and encompassing both the period after release from custody and the period after supervision has ended. These events will be reported on various criminal justice populations, including PRCS, MS, Formal Probation, individuals completing a jail sentence with no subsequent supervision, and incarcerated individuals.

5 PERFORMANCE¹ REPORTING

In recent years, the CCP has focused on quantifying the outcomes of its various programs. During FY 2013-14, the CCP tasked its Data Management and Evaluation Subcommittee with developing a robust outcome data reporting structure. The Subcommittee's project charter included 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 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 and made substantial progress on the third phase during FY 2014-15. In developing a plan for data collection and management, the subcommittee worked with stakeholder agencies to produce 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, outcomes, and system impacts.

In Year 4, the CCP began collecting output and outcome data from these logic models. This section presents samples of these initial results from seven AB 109-funded departments: Probation, Sheriff, Department of Health Services, Human Services Department, District Attorney, Public Defender, and Superior Court. Data are not presented for the remaining two funded departments, ISD and County Counsel, which provide support services to the CCP. Each sample includes (1) examples of FY 2014-15 output or outcome data for a particular program and (2) the actual versus budgeted expenditures for the associated program budgets.

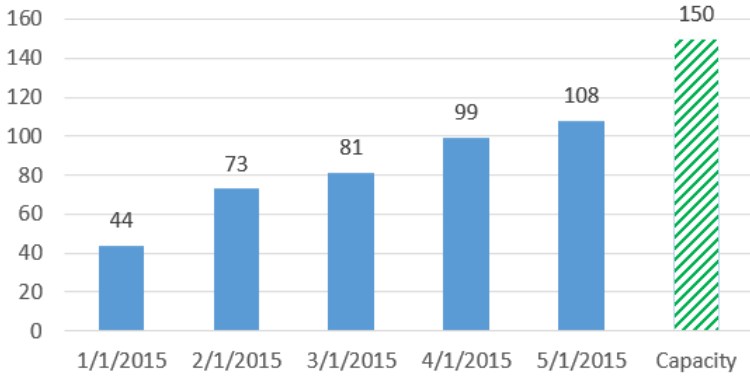
¹ As used here, *performance* refers to the quantity of a service produced (an output measure), the quality of a service produced (an output measure), and the benefit produced (an outcome measure).

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Department: Probation

Performance Measures: Number of participants reporting to the Day Reporting Center (DRC) by month (Probation Figure 1), number of participants attending DRC classes (Probation Figure 2), and various activities performed by Probation Officers (Probation Figure 3).

Active DRC Participants
(Intakes Began Jan 2015)



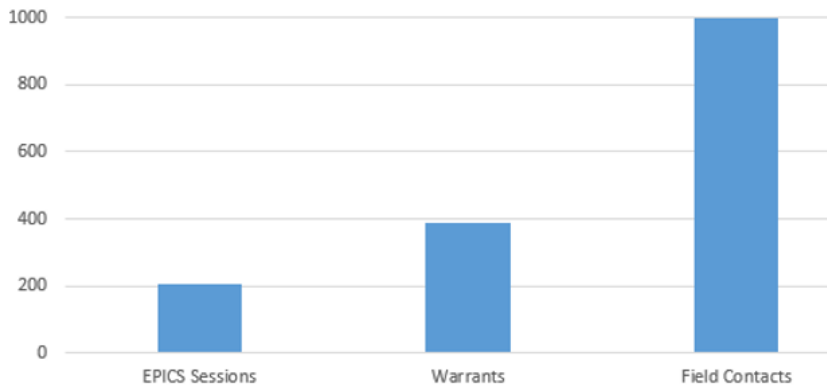
Probation Figure 1

DRC Class Attendance
(Jan 6 - May 14, 2015)



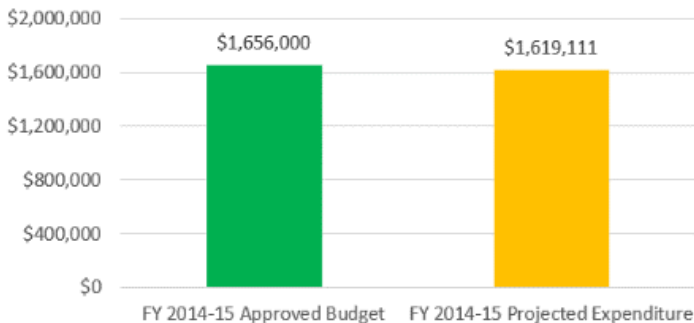
Probation Figure 2

Community Supervision Activities
(Jul 2014 - Feb 2015)



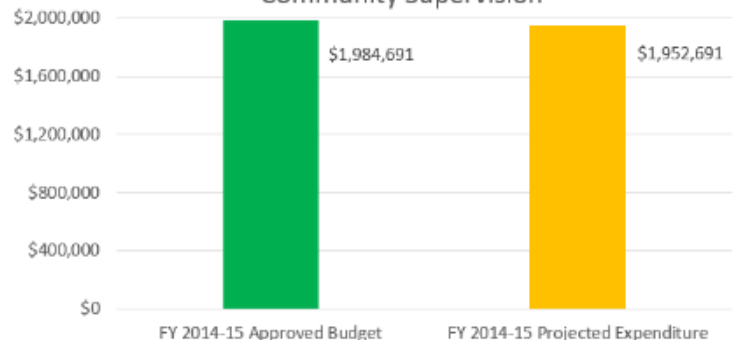
Probation Figure 3

Budget versus Actual
Day Reporting Center



Probation Figure 4

Budget versus Actual
Community Supervision



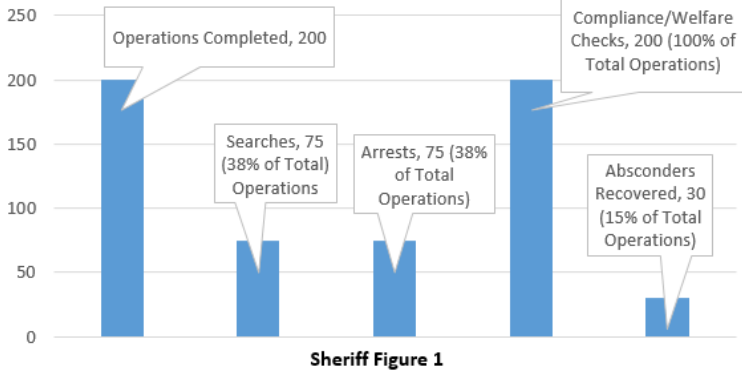
Probation Figure 5

FY 2015-16 County of Sonoma Public Safety Realignment Implementation Plan

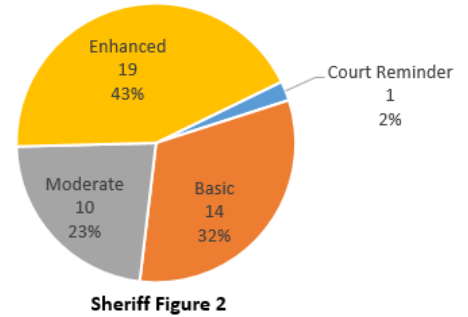
Department: Sheriff

Performance Measures: Results of Detective Operations (Sheriff Figure 1) and number of individuals placed into the various levels of pre-trial oversight (Sheriff Figure 2).

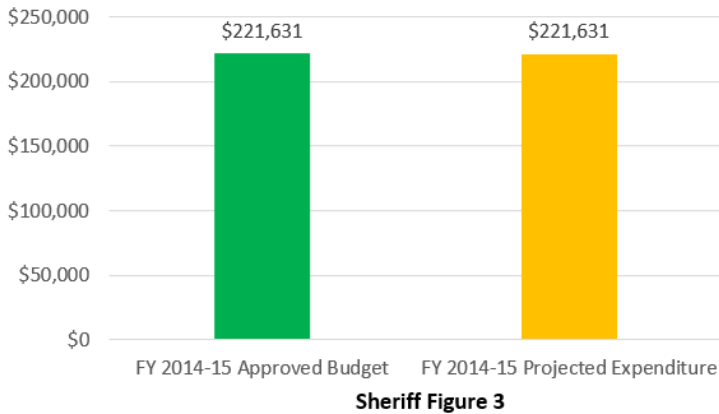
Community Supervision Detective Operations
(Calendar Year 2014)



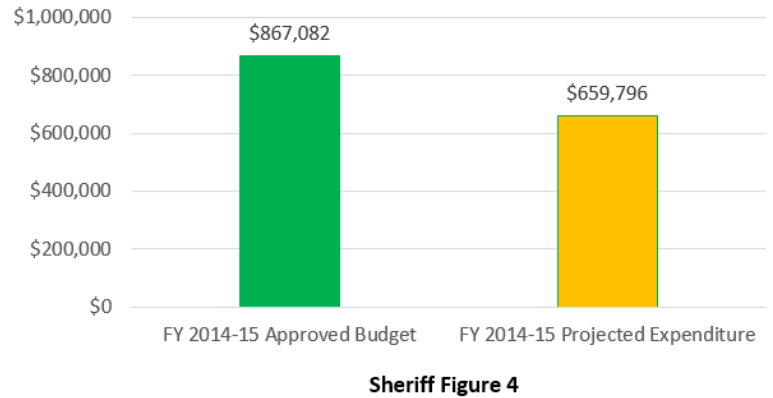
Number of Individuals Placed into Each Pre-Trial Supervision Option (Jan 6 - Feb 3, 2015)



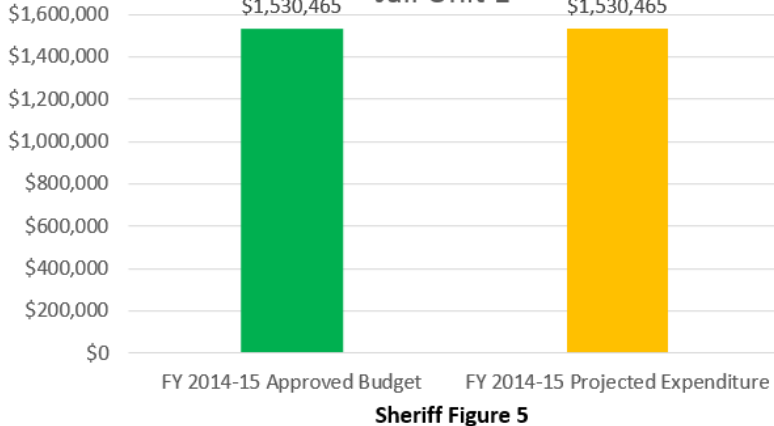
Budget versus Actual
Sheriff's Detective



Budget versus Actual
Sheriff's Portion of Pre-Trial Services Budget



Budget versus Actual
Jail Unit 1

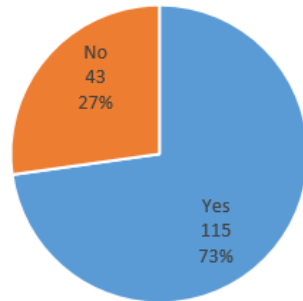


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Department: Health Services

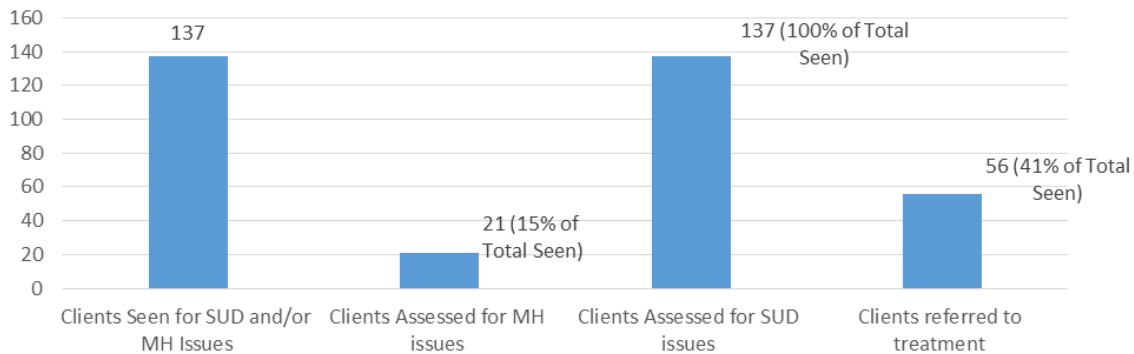
Performance Measures: Number of clients connected with Substance Use Disorder (SUD) or Mental Health (MH) services upon release from jail (Health Services Figure 1) and results of clients seen for SUD or MH issues (Health Services Figure 2).

Client Connected with SUD/Mental Health Services at Jail Discharge (Jul 2014 - Dec 2014)



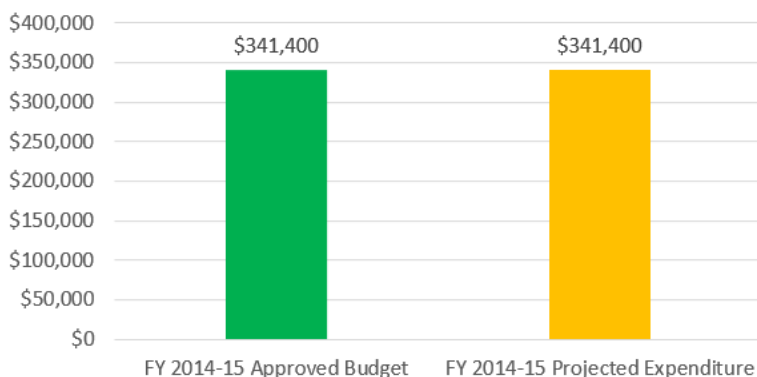
Health Services Figure 1

Number of Clients Seen, Assessed, and Referred (Jul 2014 - Dec 2014)



Health Services Figure 2

Budget versus Actual SUD and Community Mental Health Services

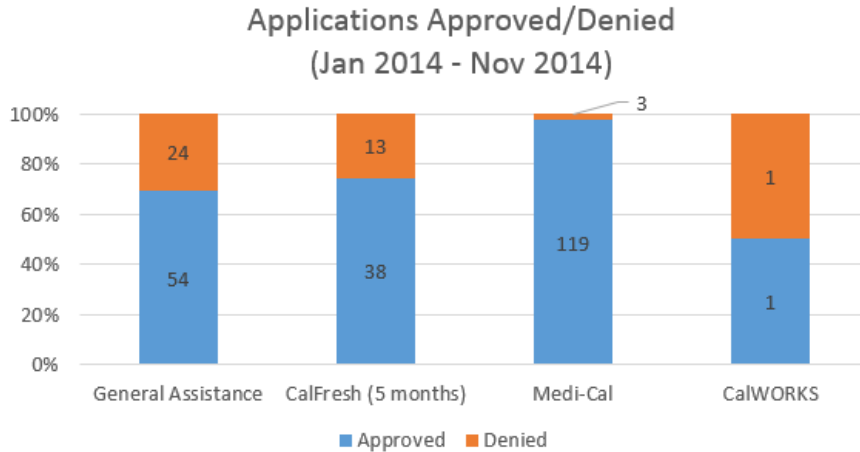


Health Services Figure 3

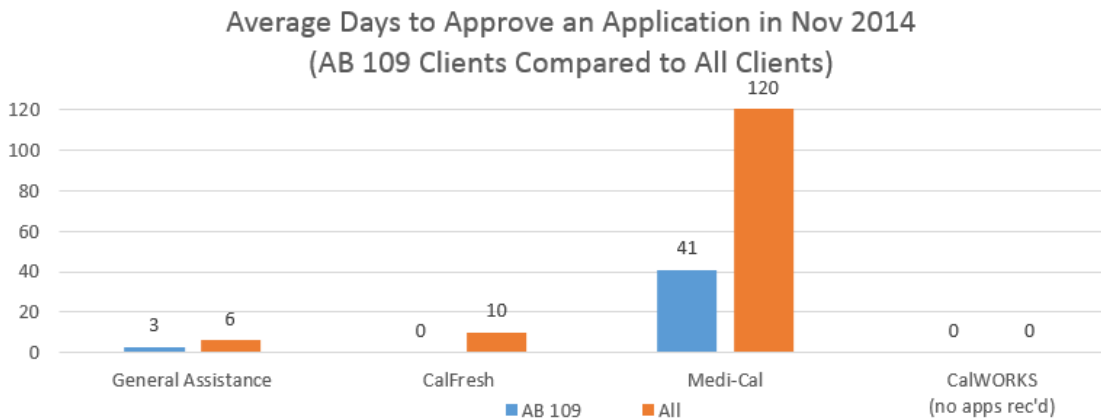
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Department: **Human Services**

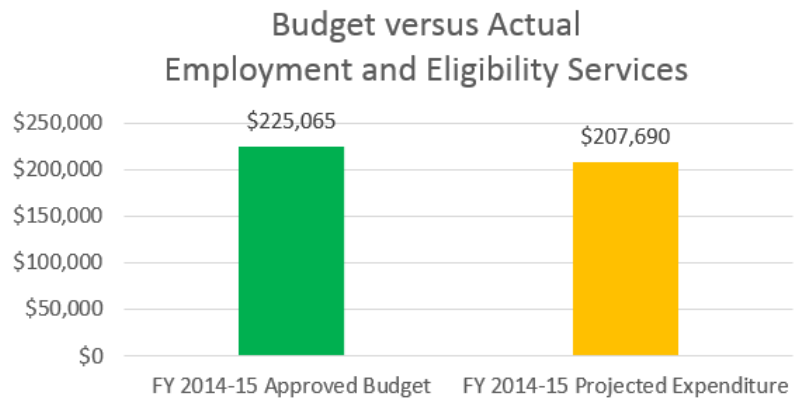
Performance Measures: Number of applications for various services approved or denied (Human Services Figure 1) and number of days to approve these applications (Human Services Figure 2).



Human Services Figure 1



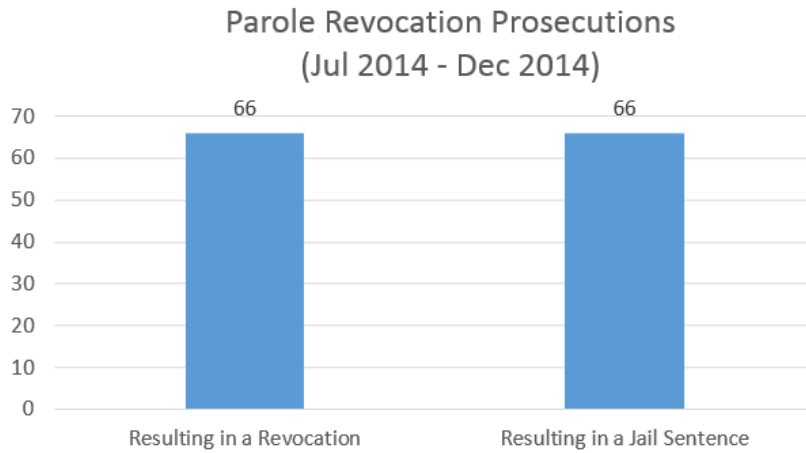
Human Services Figure 2



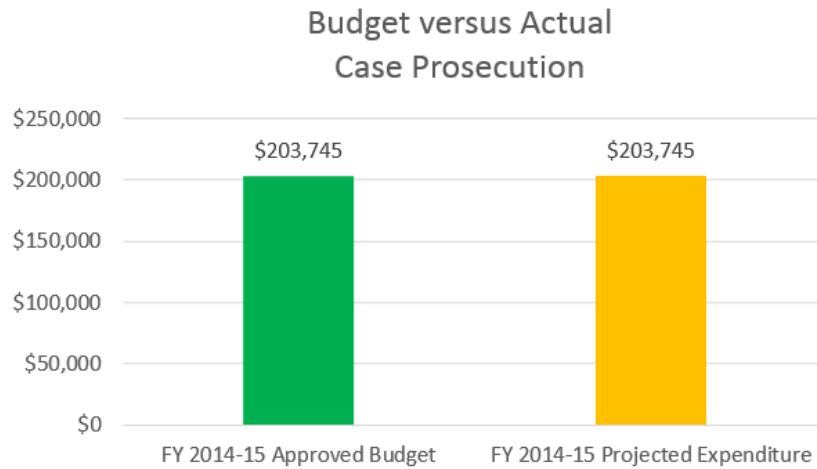
Human Services Figure 3

Department: **District Attorney**

Performance Measures: Results of parole revocation prosecutions (District Attorney Figure 1).



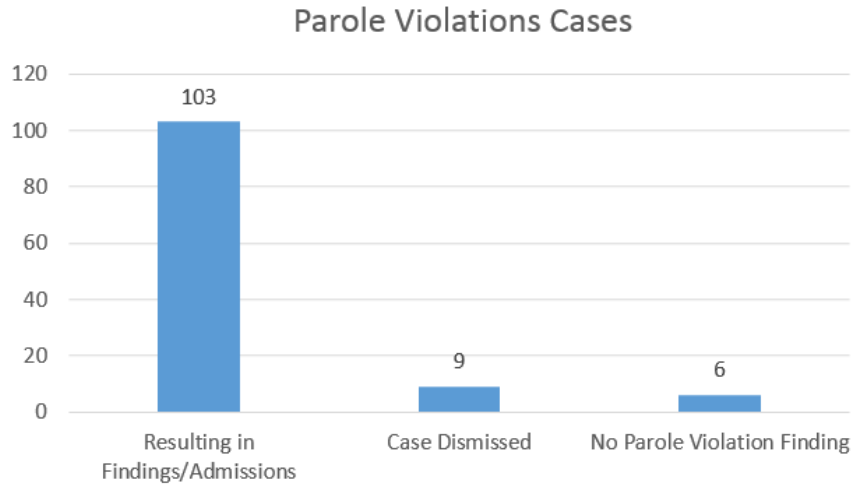
District Attorney Figure 1



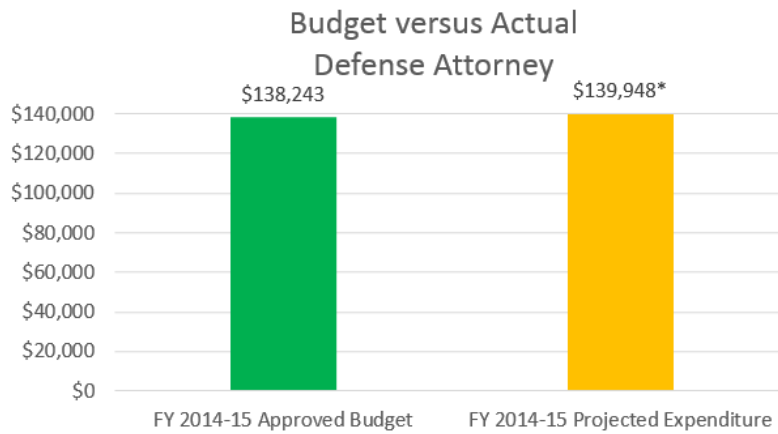
District Attorney Figure 2

Department: **Public Defender**

Performance Measures: Results of parole violations cases (Public Defender Figure 1).



Public Defender Figure 1

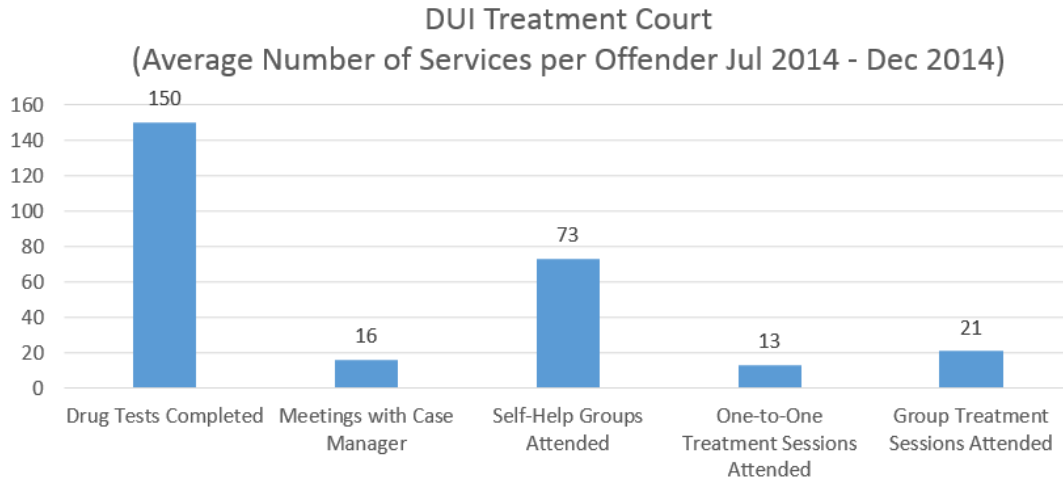


Public Defender Figure 2

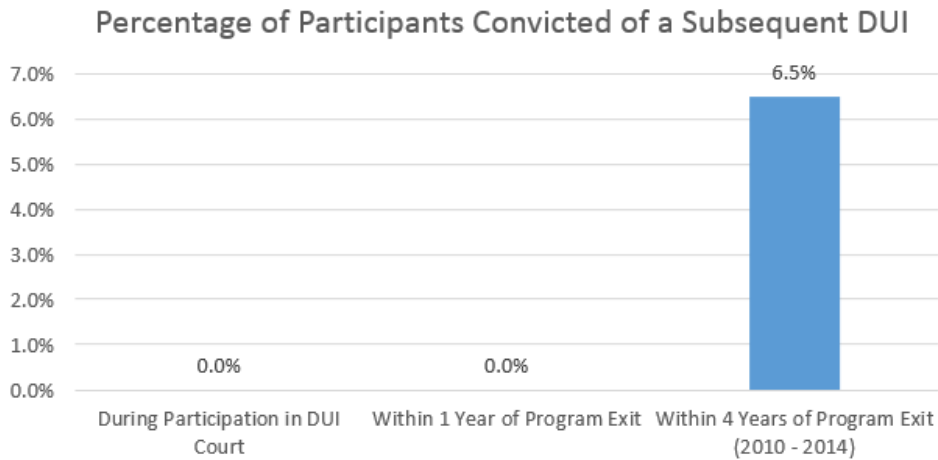
* To offset an anticipated overage in Defense Attorney expenditures, the Public Defender will expend less than the budgeted amount for its Parole Revocation Hearings Investigator position.

Department: Superior Court

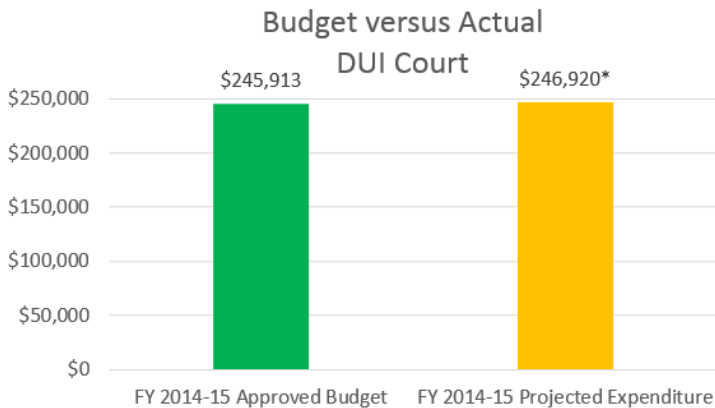
Performance Measures: Numbers of various types of services provided to offenders (Superior Court Figure 1) and percentage of DUI Court participants re-convicted of a DUI during and following treatment (Superior Court Figure 2).



Superior Court Figure 1



Superior Court Figure 2



* To offset an anticipated overage in DUI Court expenditures, the Superior Court will expend less than the budgeted amount for its Penal Code 1368 Assessments program.

Superior Court Figure 3

6 STATE FUNDING ALLOCATION METHODOLOGY

Each year, Sonoma County receives a **base allocation** of state funding to implement realignment programs, and may receive additional funding in the forms of **growth funds** and **planning and other revenue**. Historically, both the state budgets for these funding sources and the percentage of these funds that counties receive have varied substantially from year to year. In 2014, California, through its Realignment Allocation Committee (RAC)², developed new sets of funding allocation formulas in an effort to (1) smooth the level of year-to-year funding that each county receives, and (2) incentivize improvements in certain areas.

Base Allocation

For FY 2015-16, the RAC developed a new, permanent base allocation formula containing three categories, weighted as follows:

1. Caseload (45%) considers the jail population (share of statewide 1170(h) population) and the probation population (share of statewide PRCS and felony probationers).
2. Population and Crime (45%) considers the adult population (share of people statewide aged 18-64) and crime (share of statewide serious property and violent crimes for 2010, 2011, and 2012, added together).
3. Special Factors (10%) provides funding to counties that have high levels of poverty; that have small populations; or that house a state prison. Sonoma County does not qualify for any Special Factors funding.

As **Table 2** indicates, under this new formula, Sonoma County's share of the statewide budget will decrease substantially in FY 2015-16 (0.88%) compared to FY 2014-15 (1.03%). This decrease is partially offset by an increased statewide budget in FY 2015-16 but still amounts to a reduction of over \$300,000 in base allocation.

Growth Funds

Growth funds are based on sales taxes and vehicle license fees and are generally received in October or November, meaning that growth funds are received in the fiscal year following the year for which they are calculated. For example, the FY 2014-15 growth funds listed in **Table 2** are expected in late October 2015.

FY 14-15 Growth: The RAC recognized that the reduction in base allocation that several counties, including Sonoma, will incur in FY 2015-16 could cause service disruptions. To offset this risk and to help affected counties transition to the lower base allocation—which is expected to be permanent—the RAC applied a special formula for FY 2014-15 only that will

² The RAC comprises nine county administrative officers, each from a different county. The RAC makes recommendations to the California Department of Finance, which makes final decisions on funding allocation. For FY 2015-16, the RAC recommended, and the Department of Finance accepted, all allocation formulas discussed in this section.

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moderate the decreased base allocation with a one-time transitional growth payment. Sonoma County's payment will be \$2,194,842 (**Table 2**).

The RAC allocated 35% of FY 2014-15 funds for these transitional payments and the remaining 65% for performance (2/3 of the 65%) and fiscal stabilization (1/3 of the 65%). Performance funds were allocated according to the FY 2015-16 growth formula, discussed below, while fiscal stabilization funds were allocated the same as the new, permanent base allocation.

FY 15-16 Growth: Beginning in FY 2015-16 (for payments received in FY 2016-17), growth payments will be based entirely on incentives. Briefly, this formula will weight 80% of growth funding on probation factors (success and improvement in probation outcomes) and 20% on incarceration factors (success and improvement in reducing prison incarcerations). The RAC considers this formula an interim measure and expects to develop a permanent formula within five years.

Planning and Other Revenue

Sonoma County received \$150,000 from the State in each of the past three fiscal years to cover one-time planning costs and expects to receive an additional \$150,000 for planning in FY 2015-16. However, these funds are considered one-time in nature and are not assured for following years. To be eligible for these funds, Sonoma County must submit a report to the State describing the status of its local Public Safety Realignment implementation.

In addition to the main AB 109 revenue allocations discussed here, Sonoma County also receives annual allotments from the State to fund District Attorney and Public Defender activities related to realignment (**Table 2**).

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Table 2: 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 14-15	FY 15-16
Statewide Budget	\$354,300,000	\$842,900,000	\$998,900,000	\$934,100,000	\$1,061,718,371
Sonoma Allocation (%)	0.91%	1.07%	1.07%	1.03%	0.88%
Sonoma Allocation (\$)	\$3,240,428	\$9,027,459	\$10,698,219	\$9,657,516	\$9,330,402
Planning Revenue (one-time)	\$378,650	\$150,000	\$150,000	\$150,000	\$150,000
Subtotal Revenue	\$3,619,078	\$9,177,459	\$10,848,219	\$9,807,516	\$9,480,402
DA/PD SUBACCOUNT	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Statewide Budget	\$12,700,000	\$14,600,000	\$17,100,000	\$15,855,211	\$24,384,888
Sonoma Allocation (%)	0.91%	0.93%	0.93%	0.93%	0.93%
Subtotal Revenue	\$116,154	\$136,028	\$159,321	\$147,723	\$227,194
MAIN AB 109 GROWTH (Performance)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Statewide Budget	\$0	\$86,757,030	\$48,446,395	\$55,301,294	
Sonoma Allocation (%)	0.00%	0.61%	0.87%	1.75%	
Subtotal Revenue	\$0	\$526,222	\$419,800	\$970,177	na¹
MAIN AB 109 GROWTH (1x Stabilization)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Statewide Budget	\$0	\$0	\$24,741,706	\$27,650,647	
Sonoma Allocation (%)	0.00%	0.00%	0.87%	0.88%	
Subtotal Revenue	\$0	\$0	\$214,393	\$242,994	na¹
MAIN AB 109 GROWTH (1x Transition)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Statewide Budget	\$0	\$0	\$0	\$44,666,430	
Sonoma Allocation (%)	0.00%	0.00%	0.00%	4.91%	
Subtotal Revenue	\$0	\$0	\$0	\$2,194,842	na¹
DA/PD GROWTH	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Statewide Budget	\$0	\$5,763,710	\$4,879,201	\$8,500,000	
Sonoma Allocation (%)	0.00%	0.93%	0.93%	0.93%	
Subtotal Revenue	\$0	\$53,888	\$45,618	\$79,471	na¹
Total Revenue	\$3,735,232	\$9,893,597	\$11,687,351	\$13,442,723	\$9,707,596

Note 1: FY 15-16 Growth funds unknown as of May 2015.

7 FY 2015-16 REALIGNMENT BUDGET AND PROGRAM OVERVIEW

7.1 FY 2015-16 Realignment Budget

The CCP’s recommended FY 2015-16 budget for Public Safety Realignment assumes state revenues of **\$16,847,636** from four sources: (1) projected carry-over of \$7,140,040 in unspent prior year Realignment funds; (2) an annual FY 2015-16 subaccount revenue allocation of \$9,330,402; (3) an annual District Attorney/Public Defender state subaccount revenue allocation of \$227,194; and (4) a one-time planning allocation of \$150,000. Of the total known anticipated revenues for FY 2015-16, the CCP recommends **\$12,563,527** be allocated to fund Year 5 programs and services. The remaining surplus of \$4,284,109 will be held as a contingency reserve to cover unanticipated costs and as a buffer against anticipated decreased revenues in subsequent years (Table 3).

Table 3: AB 109 Revenues and Expenditures

Sonoma County AB 109 Revenue vs. Expenditures					
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Main AB 109 Subaccount	\$3,240,428	\$9,027,459	\$10,698,219	\$9,657,516	\$9,330,402
Planning (One-time)	\$378,650	\$150,000	\$150,000	\$150,000	\$150,000
DA/PD Subaccount	\$116,154	\$136,028	\$159,321	\$147,723	\$227,194
Main AB 109 Growth	\$0	\$526,222	\$634,193	\$3,408,013	TBD
DA/PD Growth	\$0	\$53,888	\$45,618	\$79,471	TBD
Prior Year Rollover	\$0	\$1,317,764	\$3,881,593	\$5,538,788	\$7,140,040
Total Revenue	\$3,735,232	\$11,211,362	\$15,568,944	\$18,981,511	\$16,847,636
Less Expenditures	(\$2,417,468)	(\$7,329,769)	(\$10,030,156)	(\$11,841,471)	(\$12,563,527)
Net Surplus/(Deficit)	\$1,317,764	\$3,881,593	\$5,538,788	\$7,140,040	\$4,284,109
<i>Recommended CCP Budget</i>	<i>\$3,361,500</i>	<i>\$9,552,756</i>	<i>\$12,524,548</i>	<i>\$12,609,797</i>	<i>\$12,563,527</i>

The actual surplus carryover amount will not be known until FY 2014-15 concludes; therefore, revenue estimates should be considered preliminary. The FY 2015-16 projected contingency reserve will increase or decrease based on the variance between the forecasted and actual carryover amounts. In fall of 2015, the CCP anticipates receiving additional revenues from the state for the FY 2014-15 main growth fund and DA/PD growth fund allocations. The growth fund allocation amounts are unknown as of May 2015. Any revenues received from these sources would be added to the aforementioned contingency reserve.

7.2 Budget Changes between FY 2014-15 and FY 2015-16

Compared to FY 2014-15, the overall FY 2015-16 recommended budget was very similar, decreasing by less than 0.4% from \$12,609,797 to \$12,563,527, as cuts in one-time programs (-\$401,973) and eliminated programs (-\$1,196,222) were offset by new or expanded programs (+\$1,081,670) and salary and benefit increases (+\$470,255) (Table 4).

Table 4: Summary of Funding Changes between FY 2014-15 and FY 2015-16

(a)	(b)	(c)	(d)	(e)	(f) = (a) + (b) + (c) + (d) + (e)
FY 2014-15 CCP Approved, including mid-year additions	FY 2014-15 One-Time Programs Not Continued in FY 2015-16	FY 2015-16 Cut or Eliminated Programs	FY 2015-16 New or Expanded Programs	FY 2015-16 Salary and Benefit Net Changes for Continuing Programs	FY 2015-16 CCP Approved
\$12,609,797	(\$401,973)	(\$1,196,222)	\$1,081,670	\$470,255	\$12,563,527

Table 5 details the line item changes that the CCP made in formulating the FY 2015-16 recommended budget. The largest line item cut was for contract services at the Day Reporting Center (DRC) as Probation took over operations from a contractor on November 1, 2014. This cut of \$587,250 was offset by an increase of \$604,296 to Probation to operate the DRC. Aside from the DRC, the largest cut was a \$197,981 reduction to the Superior Court for administering the DUI Court program, while the largest increase was a \$184,459 allocation to the Sheriff’s Office to fund a new Inmate Transportation Deputy. Total salary and benefit costs for existing positions increased by \$470,255 or 5.8%. More information about these changes appears in Section 8 of this Plan.

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Table 5: Details of Funding Changes between FY 2014-15 and FY 2015-16

Dept/Agency	Program/Service Description	FY 2014-15	FY 2015-16	
		CCP Approved	CCP Approved	Addition or (Reduction) Compared to FY 14-15
FY 2014-15 CCP Approved, including mid-year additions (a)		\$12,609,797		
FY 2014-15 One-Time Programs Not Continued in FY 2015-16 (b)				
Sheriff	MADF Renovation	\$158,511	\$0	(\$158,511)
Sheriff	Computers and Phone	\$9,500	\$0	(\$9,500)
CAO	CJMP Consultant Support	\$50,000	\$0	(\$50,000)
City of Santa Rosa	Violence Prevention Conference	\$15,000	\$0	(\$15,000)
Sheriff	temporary EH Inmate Transportation	\$78,962	\$0	(\$78,962)
Probation	DRC Furniture & Equipment	\$90,000	\$0	(\$90,000)
			Total	(\$401,973)
FY 2015-16 Cut or Eliminated Programs (c)				
District Attorney	Gang Task Force Investigator	\$92,584	\$0	(\$92,584)
Probation	Family Justice Center Rent	\$40,000	\$17,000	(\$23,000)
Probation	Domestic Violence Programming	\$14,400	\$7,000	(\$7,400)
CCP	Pre-Trial - Consultant	\$51,120	\$10,000	(\$41,120)
Probation	Pre-Trial - Electronic Monitoring	\$125,000	\$60,000	(\$65,000)
CCP	Local Law Enforcement Support	\$50,000	\$0	(\$50,000)
SRPD	Safe Streets Task Force Officer	\$94,762	\$0	(\$94,762)
Superior Court	DUI Court - Admin	\$245,913	\$47,932	(\$197,981)
Superior Court	"1368" Competency Assessments	\$97,125	\$60,000	(\$37,125)
Probation	Day Reporting Center (BI Contract)	\$587,250	\$0	(\$587,250)
			Total	(\$1,196,222)
FY 2015-16 New or Expanded Programs (d)				
Probation	Transitional Housing Expansion		\$122,200	\$122,200
TBD - RFP	Young Adult Restorative Justice		\$60,000	\$60,000
Sheriff	Senior Legal Processor		\$110,715	\$110,715
Sheriff	Inmate Transportation Deputy		\$184,459	\$184,459
Probation	Probation-Operated DRC	\$943,750	\$1,548,046	\$604,296
			Total	\$1,081,670
FY 2015-16 Salary and Benefit Net Changes for Continuing Programs (e)				
Sheriff	Jail Unit 1	\$1,530,465	\$1,633,052	\$102,587
Sheriff	Program Sergeant	\$173,555	\$181,505	\$7,950
Health	"1370" Restoration Services	\$412,025	\$491,960	\$79,935
Health	In-Custody Mental Health	\$352,948	\$370,595	\$17,647
Health	Starting Point SUD Services	\$160,753	\$255,238	\$94,485
Health	Starting Point Expansion	\$82,331	\$0	(\$82,331)
Probation	AB 109 Supervision Unit	\$1,984,691	\$2,060,090	\$75,398
Sheriff	Detective	\$221,631	\$219,955	(\$1,676)
Sheriff	Electronic Monitoring - Staff	\$399,431	\$374,772	(\$24,659)
Probation	DRC - Inmate Risk Assessments	\$143,072	\$150,941	\$7,869
Probation	DUI Court - PO Support	\$151,492	\$162,097	\$10,604
Health	AODS SUD Services	\$124,780	\$131,019	\$6,239
Health	Community Mental Health Services	\$216,620	\$227,451	\$10,831
Human Services	Employment and Eligibility Services	\$225,065	\$231,817	\$6,752
Public Defender	Attorney	\$138,243	\$142,707	\$4,464
Public Defender	Investigator	\$53,184	\$51,415	(\$1,769)
Sheriff	Assessment Staff	\$699,071	\$734,687	\$35,616
Probation	Pre-Trial Supervision	\$392,121	\$487,537	\$95,417
Probation	Pre-Trial - 2.0 FTE Additional PO II	\$257,540	\$275,568	\$18,028
Probation	Department Analyst (Prob)	\$136,771	\$140,190	\$3,419
Probation	Business Systems Analyst	\$65,000	\$66,625	\$1,625
Sheriff	Department Analyst (SO)	\$137,680	\$139,504	\$1,824
			Total	\$470,255

FY 2015-16 CCP Approved (f)

\$12,563,527

7.3 Program Overview

This overview summarizes the FY 2015-16 Realignment Implementation Plan, itemized by the nine major categories that comprise the \$12,563,527 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 8.

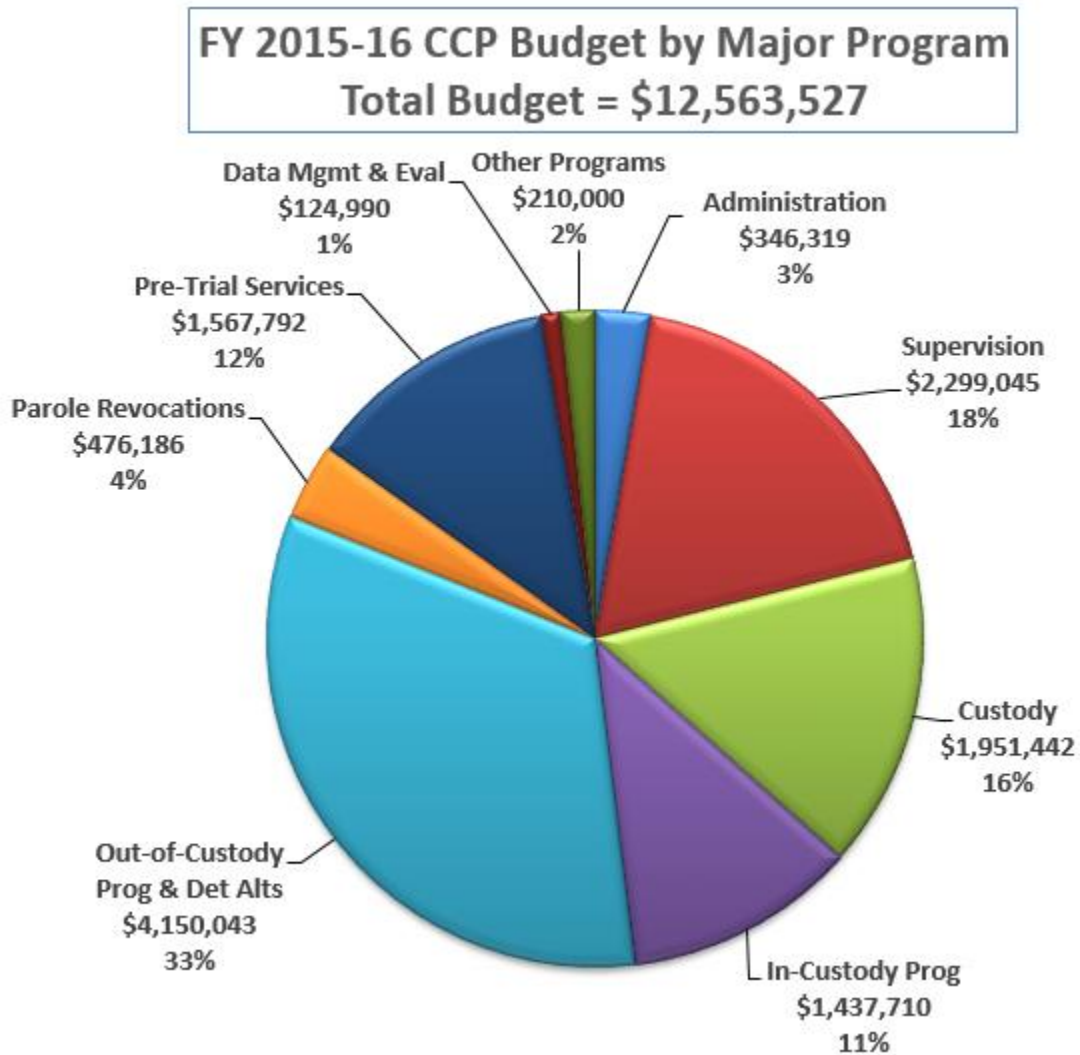


Figure 8: FY 2015-16 Budget Pie Chart

1) Administration - \$346,319 (3% of total budget)

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

2) Community Supervision - \$2,299,045 (18% of total budget)

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

3) Custody - \$1,951,442 (16% of total budget)

- Description: Local jail accommodations for realigned inmates.
- Continuing Efforts: North County Detention Facility Jail Unit and Specialized Emergency Response Team training.
- Continuing Effort Scope Changes: Sheriff Inmate Transportation Deputy replaces Extra Help inmate transportation.
- New Programs: Senior Legal Processor. Additionally, the Sheriff may request up to \$300,000 in contingency funding at a later date to cover a second jail unit, depending on jail population. In FY 2014-15, the CCP recommended a contingency reserve of \$580,000 for this purpose; no funds were requested.

4) In-Custody Programming - \$1,437,710 (11% of total budget)

- Description: Includes all rehabilitative programming for realigned and other jail inmates.
- Continuing Efforts: Jail Programs, Inmate Programs Sergeant, Starting Point, In-custody Mental Health Services, and "1370" Restoration Services.
- Continuing Effort Scope Changes: None.
- New Programs: None.

5) Out-of-Custody Programming and Detention Alternatives - \$4,150,043 (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 transitioned from a contractor to the Probation Department on 11/01/2014. Transitional housing expanded. DUI Court Administration reduced.
- New Programs: Young Adult Restorative Justice.

6) Parole Revocation Hearings - \$476,186 (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: None.
- New Programs: None.

7) Pre-Trial Services - \$1,567,792 (12% 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.
- Continuing Effort Scope Changes: Decreased electronic monitoring and consultant budgets based on projected usage.
- New Programs: None.

8) Data Management - \$124,990 (1% of total budget)

- Description: Services to capture, analyze, and report data pertaining to AB 109 offenders.
- Continuing Efforts: Programming Support.
- Continuing Effort Scope Changes: None.
- New Programs: None.

9) Other Programs - \$210,000 (2% of total budget)

- Description: Services that either support the CCP's planning efforts or address needs of partner agencies impacted by Realignment.
- Continuing Efforts: Legal Support, Data Evaluation and Analysis Consultant, and "1368" Competency Assessments.
- Continuing Effort Scope Changes: Budgets eliminated for Local Law Enforcement Support, Gang Task Force Investigator, and Safe Streets Task Force Officer. Budget reduced for "1368" Competency Assessments.
- New Programs: None.

8 FY 2015-16 REALIGNMENT PROGRAM DESCRIPTIONS AND BUDGETS

This section reviews the programs and services that comprise the CCP’s recommended FY 2015-16 (Year 5) budget for Public Safety Realignment. The key programs for Year 5 are grouped into the nine major categories described in **Table 6**, which also includes the CCP’s recommended budget and document section references.

Table 6: Budget Summary by Major Program

Section	Major Program Description	County FTEs	FY 15-16 Amount
8.1	Administration	2.5	\$346,319
8.2	Supervision	14.0	\$2,299,045
8.3	Custody	10.0	\$1,951,442
8.4	In-Custody Prog	6.1	\$1,588,651
8.5	Out-of-Custody Prog & Det Alts	17.6	\$3,999,103
8.6	Parole Revocations	3.5	\$476,186
8.7	Pre-Trial Services	9.0	\$1,567,792
8.8	Data Mgmt & Eval	0.0	\$224,990
8.9	Other Programs	0.0	\$110,000
Total Major Programs		62.7	\$12,563,527

Note: Supplemental Exhibits B and C to this report provide alternate views (by Major Program and by Department) of the Year 5 budget summarized below.

8.1 Administration

The Administration major program includes administrative, budgetary, and analytical support to the CCP for Realignment. **Table 7** summarizes the CCP’s recommended budget for Administration, and the following sub-sections provide supporting information for each program.

Table 7: Administration Budget

Major Program	CCP Plan	Department or	Program/Service Description	County	FY 2015-16
	Reference	Agency		FTE	Budget
Administration	8.1.1	Probation	Department Analyst (Prob)	1.00	\$140,190
	8.1.2	Probation	Business Systems Analyst	0.50	\$66,625
	8.1.3	Sheriff	Department Analyst (SO)	1.00	\$139,504
Administration Total				2.50	\$346,319

8.1.1 Department Analyst (Probation)

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

8.1.1.2 Year 5 Plan: No change from prior year.

8.1.1.3 Year 5 Budget: \$140,190 to fund 1.0 FTE Department Analyst for 12 months.

8.1.2 Business Systems Analyst

8.1.2.1 Program/Service Overview: The Business Systems Analyst identifies and implements information technology solutions needed to support Probation’s evidence-based practices initiatives, increases efficiency of offender case management practices, and creates data analyses and reports. The position analyzes current and future Probation processes, needs, and problems in relation to information technology; works with business users to determine business specifications for information technology solutions; evaluates business processes related to adaptation of technology; works with ISD to recommend hardware and software applications; plans, prioritizes, budgets, and reviews resources surrounding technology development and acquisition; and conducts end-user testing of systems.

8.1.2.2 Year 5 Plan: No change from prior year.

8.1.2.3 Year 5 Budget: \$66,625 to fund 0.5 FTE Business Systems Analyst for 12 months. (General Fund contributions fund the other half of this full-time position.)

8.1.3 Department Analyst (Sheriff)

8.1.3.1 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.

8.1.3.2 Year 5 Plan: No change from prior year.

8.1.3.3 Year 5 Budget: \$137,680 to fund 1.0 FTE Department Analyst for 12 months.

8.2 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 8** summarizes the CCP’s recommended budget for the Supervision program category, and the following sub-sections provide supporting information for each program.

Table 8: Community Supervision Budget

Major Program	CCP Plan	Department or	Program/Service Description	County FY 2015-16	
	Reference	Agency		FTE	Budget
Community Supervision	8.2.1	Probation	AB 109 Supervision Unit	13.00	\$2,060,090
	8.2.1	Probation	Family Justice Center Rent	0.00	\$17,000
	8.2.1	Sheriff	Detective	1.00	\$219,955
	8.2.2	Probation	Offender Needs Fund	0.00	\$2,000
Community Supervision Total				14.00	\$2,299,045

8.2.1 AB 109 Supervision Units

8.2.1.1 Program/Service Overview: Starting in October 2011, Probation assumed community supervision responsibilities for the two new Realignment populations, Post Release Community Supervision (PRCS) and Mandatory Supervision (MS). Probation collaborates with the Sheriff’s Office to monitor the status of these offenders in the jurisdiction of Sonoma County. A Sheriff’s Detective, co-located at the Adult Probation office, provides dedicated support to Probation’s intensive supervision unit. AB 109 directly funds the Sheriff’s Detective and all Probation Officers in this intensive supervision unit.

8.2.1.2 Year 5 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 necessary (subject to CCP and Board approval) 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.

8.2.1.3 Year 5 Budget: Probation’s budget of \$2,060,090 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 2015-16, 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 \$17,000 to cover lease costs for Probation’s use of the Family Justice Center facility. The Sheriff’s budget of \$219,955 includes 1.0 FTE Deputy Sheriff II Detective for 12 months, plus overtime, vehicle, and cell phone.

8.2.2 AB 109 Offender Needs Fund

8.2.2.1 Program/Service Overview: Petty cash fund used to help PRCS and Mandatory Supervision offenders buy miscellaneous items, such as identification cards, birth certificates, and medications. 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 both the Adult Division Director and Accounting.

8.2.2.2 Year 5 Plan: No change from prior year.

8.2.2.3 Year 5 Budget: \$2,000 petty cash fund.

8.3 Custody

The Custody major program area includes all programs and services needed to house realigned inmates in the local jail. **Table 9** summarizes the CCP’s recommended budget for the Custody program category, and the following sub-sections provide supporting information for each program.

Table 9: Custody Budget

Major Program	CCP Plan Reference	Department or Agency	Program/Service Description	County FY 2015-16 FTE	Budget
Custody	8.3.1	Sheriff	Jail Unit 1	8.00	\$1,633,052
	8.3.2	Sheriff	SERT Training	0.00	\$23,216
	8.3.3	Sheriff	Senior Legal Processor	1.00	\$110,715
	8.3.4	Sheriff	Inmate Transportation Deputy	1.00	\$184,459
Custody Total			10.00	\$1,951,442	

8.3.1 Jail Unit

8.3.1.1 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 2015-16. In addition to the 1170(h) inmate population, state parolees also serve their revocation periods (up to 180 days) in County detention facilities. Prior to realignment, inmates in local custody on Parole violations were sent to State Prison within a week to serve any revocation sentence.

8.3.1.2 Year 5 Plan: 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 in Year 5: 4.0 FTE Correctional Deputies, 2.0 FTE Legal Processors, 1.0 FTE Detention Assistant, and 1.0 FTE Cook. The Sheriff’s Office may open a second jail unit if inmate population levels remain elevated. If the second unit is opened during FY 2015-16, 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.

8.3.1.3 Year 5 Budget: \$1,633,052 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 \$300,000 from the CCP to operate a second jail unit during FY 2015-16; however, this amount would be subject to CCP and Board approval.

8.3.2 Specialized Emergency Response Team Training

8.3.2.1 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, to resolve jail emergencies and to maintain the safety and security of the facility, staff, inmates, and the public. SERT trains monthly to keep updated on these tactics.

8.3.2.2 Year 5 Plan: No change from prior year.

8.3.2.3 Year 5 Budget: The SERT budget of \$23,216 covers training, equipment, and premium pay for new members.

8.3.3 Senior Legal Processor

8.3.3.1 Program/Service Overview: The Senior Legal Processor (LP) reviews release paperwork for AB 109 inmates. Increasing 1170(h) inmate populations have increased the number of release dates that need to be calculated, a process referred to as “time comps.” On average, 1170(h) time comps take approximately four times longer to complete than non-1170(h) time comps because of the varying factors that need to be considered in the calculation.

8.3.3.2 Year 5 Plan: The volume and types of work that LPs are required to perform have increased and become more complex since the implementation of AB 109. For example, in calendar year 2010, 846 inmates were sent to State Prison versus only 243 in 2013, meaning that the Sheriff’s Office processed an additional 603 inmate files, which contained complicated sentences and extended lengths of stay calculations. To manage the increased paperwork that adult detention operations have experienced due to realignment, the CCP recommends the addition of 1.0 FTE Senior Legal Processor.

8.3.3.3 Year 5 Budget: \$110,715 to fund 1.0 FTE Senior Legal Processor for 12 months.

8.3.4 Inmate Transportation Deputy

8.3.4.1 Program/Service Overview: The Inmate Transportation Deputy transports inmates to Alameda County Detention Facilities to increase capacity at Sonoma County Detention Facilities; transports inmates from detention facilities to medical care facilities for reasons such as emergency room visits, specialized treatments, and oral and medical surgeries; and performs extraditions as a result of PRCS warrants.

8.3.4.2 Year 5 Plan: The addition of a Transportation Deputy is a continuation of a FY 14-15 CCP approved request to increase Transportation Bureau staffing through the use of extra help employees and overtime. Workload has continued to increase, and it is no longer viable to manage increasing transportation demands using extra help and overtime staff.

8.3.4.3 Year 5 Budget: \$184,459 to fund 1.0 FTE Inmate Transportation Deputy for 12 months.

8.4 In-Custody Programming

The In-Custody Programming major program area includes all programs and services that provide rehabilitation for jail inmates. **Table 10** summarizes the CCP’s recommended budget for this major program category, and the following sub-sections provide supporting information for each program.

Table 10: In-Custody Programming Budget

Major Program	CCP Plan Reference	Department or Agency	Program/Service Description	County FY 2015-16 FTE	Budget
In-Custody Programming	8.4.1	Sheriff	Program Sergeant	1.00	\$181,505
	8.4.2	Sheriff	Jail Programs	0.00	\$138,412
	8.4.3	Health	Starting Point SUD Services	1.45	\$255,238
	8.4.4	Health	In-Custody Mental Health	1.80	\$370,595
	8.4.5	Health	"1370" Restoration Services	1.85	\$491,960
In-Custody Programming Total				6.10	\$1,437,710

8.4.1 Inmate Program Sergeant

8.4.1.1 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.

8.4.1.2 Year 5 Plan: No changes from the prior year.

8.4.1.3 Year 5 Budget: The \$181,505 budget covers 1.0 FTE Correctional Sergeant for 12 months.

8.4.2 Jail Programs

8.4.2.1 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 that can occur within correctional facilities; and establish 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 contracts with community-based organizations to provide services such as job skills, life skills, conflict resolution, women’s circle, and cognitive behavior skills therapy.

8.4.2.2 Year 5 Plan: No change from prior year.

8.4.2.3 Year 5 Budget: The \$138,412 recommended budget will continue to fund contracts for the above-mentioned programs.

8.4.3 Starting Point Substance Use Disorder Services

8.4.3.1 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. Behavioral Health counselors provide Substance Use Disorder (SUD) services in the jail to substance abusing inmates over the course of their incarceration. 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 abuse, and criminal behavior. Evidence-based practices and other cognitive behavioral techniques are key components of the curriculum.

8.4.3.2 Year 5 Plan: No change from prior year.

8.4.3.3 Year 5 Budget: The \$255,238 budget funds 1.00 FTE Behavioral Health Clinician and 0.45 FTE AODS Counselor, staff training, and purchase of instructional materials and supplies.

8.4.4 In-Custody Mental Health Services

8.4.4.1 Program/Service Overview: The Department of 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 any 1170(h) inmates who appear to need behavioral health services. Assessed 1170(h) inmates may subsequently be referred for medication evaluations. Inmates found to have alcohol and other drug services or mental health needs are referred to follow-up services. Upon release from custody, the 1170(h) inmates who require follow-up services are referred to the embedded Probation team or appropriate treatment provider referrals.

8.4.4.2 Year 5 Plan: No change from prior year.

8.4.4.3 Year 5 Budget: The \$370,595 budget funds medications, services, supplies, and the following 1.80 FTE positions for 12 months: 0.50 FTE LCSW/MFT, 0.30 FTE Psychiatrist, and 1.00 FTE Eligibility Worker.

8.4.5 “1370” Restoration Services

8.4.5.1 Program/Service Overview: California Penal Code Section 1370 (PC 1370) states that defendants found mentally incompetent shall have their trial or judgment suspended until they become mentally competent. If the defendant is found mentally competent, the criminal process shall resume, the trial on the offense charged shall proceed, and judgment may be pronounced. The PC 1370 team provides evidence-based interventions designed to restore 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 PC 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. Individuals who are not restored typically have their charges dropped with a resulting referral into services.

8.4.5.2 Year 5 Plan: No change from prior year.

8.4.5.3 Year 5 Budget: The \$491,960 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 FTE Psychiatrist.

8.5 Out-of-Custody Programming and Detention Alternatives

The Out-of-Custody Programming and Detention Alternatives major program area includes evidence-based programs and services that support realigned offenders under community supervision, such as substance use disorder treatment, employment training, and educational assistance. This category also includes detention alternatives that allow the County to minimize use of traditional jail beds. **Table 11** summarizes the CCP’s recommended budget for this major program, and the following sub-sections provide supporting information for each program.

Table 11: Out-of-Custody Programming and Detention Alternatives Budget

Major Program	CCP Plan Reference	Department or Agency	Program/Service Description	FTE	County FY 2015-16 Budget
Programming &					
Detention Alternatives	8.5.1	Probation	Probation-Operated DRC	10.00	\$1,698,987
	8.5.2	Probation	DRC Restorative Re-Entry Program	0.00	\$35,000
	8.5.3	Probation	SCOE GED Preparation and Testing	0.00	\$49,827
	8.5.4	Probation	Transitional Housing	0.00	\$168,800
	8.5.4	Probation	Transitional Housing Expansion	0.00	\$122,200
	8.5.5	Probation	Domestic Violence Programming	0.00	\$7,000
	8.5.6	Probation	Supervised Adult Crew	0.00	\$200,000
	8.5.7	Probation	Electronic Monitoring - Contract	0.00	\$160,000
	8.5.7	Sheriff	Electronic Monitoring - Staff	2.00	\$374,772
	8.5.8	Health	Community Mental Health Services	1.60	\$227,451
	8.5.9	Health	AODS SUD Services	1.00	\$131,019
	8.5.10	Health	Outpatient SUD at DRC	0.00	\$91,700
	8.5.10	Health	SUD Contract Services	0.00	\$261,442
	8.5.11	Human Services	Employment and Eligibility Services	2.00	\$231,817
	8.5.12	Human Services	Business Rep (Contract)	0.00	\$50,000
8.5.13	Human Services	General Assistance Subsidy	0.00	\$70,000	
8.5.14	Probation	DUI Court - PO Support	1.00	\$162,097	
8.5.14	Superior Court	DUI Court - Admin	0.00	\$47,932	
8.5.15	TBD	Young Adult Restorative Justice	0.00	\$60,000	
Programming & Detention Alternatives Total				17.60	\$4,150,043

8.5.1 Day Reporting Center

8.5.1.1 Program/Service Overview: The Day Reporting Center (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. Services include cognitive behavioral intervention programs, life skills, vocational skills, and substance abuse treatment.

8.5.1.2 Year 5 Plan: On November 1, 2014, responsibility for operating the DRC transitioned from a contract provider to the Probation Department. Probation partners with the Sheriff’s Office, the Department of Health Services, the Human Services Department, and the Sonoma County Office of Education. The new DRC provides 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 is led by each offender's Probation Officer in collaboration with service partners. The Probation Department staffs the center along with embedded staff from system partners and contractors who provide services such as substance abuse treatment and restorative justice. At full capacity, the DRC will serve an average daily population of 150 participants, six days per week.

The CCP continues to recommend funding a Probation Officer III position 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. Assessments on new offenders are occurring prospectively, typically in conjunction with a presentence investigation. In FY 2014-15, this position resided within the In-Custody Programming budget. For FY 2015-16, both the position budget and the function are included within the DRC.

8.5.1.3 Year 5 Budget: \$1,698,987 funds the following 10.0 FTE positions for 12 months: 1.0 FTE Probation Officer IV (supervisor), 2.0 FTE Probation Officer III, 4.0 Probation Officer II, 1.0 FTE Administrative Aide, and 2.0 FTE Probation Assistant. This funding also covers facility rent, utilities, maintenance, and all services and supplies. An additional \$35,000 (for a total DRC budget of \$1,733,987) funds Restorative Resources to operate a re-entry pilot program for family group conferencing and circles of support and accountability.

8.5.2 Restorative Reentry Program - Circles of Support

8.5.2.1 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 or 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.

8.5.2.2 Year 5 Plan: No changes from the prior year.

8.5.2.3 Year 5 Budget: The \$35,000 contract budget is included in the DRC budget above. This contract began in FY 2014-15 and carries forward into FY 2015-16. Per the contract terms, if the \$35,000 is exhausted, a new contract may be issued, although no more than \$35,000 may be spent on the program in any one fiscal year.

8.5.3 SCOE GED Preparation and Testing Services

8.5.3.1 Program/Service Overview: The Sonoma County Office of Education provides tutoring, preparation, and testing for the General Equivalency Diploma (GED) at the local Day Reporting Center.

8.5.3.2 Year 5 Plan: No change from prior year final budget, although the CCP increased this budget in mid-FY 2014-15 (from \$25,000 to \$49,827) to increase SCOE's capacity to support educational programming at the Day Reporting Center.

8.5.3.3 Year 5 Budget: \$49,827 over twelve months.

8.5.4 Transitional Housing

8.5.4.1 Program/Service Overview: Probation contracts with local 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 are at increased risk to recidivate without 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.

8.5.4.2 Year 5 Plan: Recognizing that temporary housing is a critical foundation for treatment of homeless offenders and that a shortage of available beds existed in FY 2014-15, the CCP increased transitional housing funding by \$122,200 for FY 2015-16. Existing contracts with Inter-Faith Shelter Network and Shaniah Homes expire on June 30, 2015. As of mid-May 2015, a Request for Proposals (RFP) for transitional housing providers is outstanding, and an evaluation panel will review proposals on May 26, 2015. The RFP seeks to secure contracts with community-based organizations that can provide 20 beds dedicated for referrals from Probation and 10 beds that Probation can secure on an as-needed basis. In addition to maintaining a sober living environment, transitional housing providers will also coordinate with Probation to provide services such as permanent housing search and placement assistance, assistance with enrollment in health care and CalFresh, employment preparation and job search assistance, referral to credit counseling services, assistance with advancing education or earning a GED, individual counseling, group counseling focused on Cognitive-Behavioral skill development, referral to substance abuse recovery programs, and drug and alcohol testing. Services will be tailored to each offender's needs.

8.5.4.3 Year 5 Budget: \$291,000 to cover contract costs.

8.5.5 Domestic Violence 52-Week Course

8.5.5.1 Program/Service Overview: The Probation Department will contract with 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 months of the program.

8.5.5.2 Year 5 Plan: No change from prior year; however, the budget has been reduced to align with the anticipated number of clients served.

8.5.5.3 Year 5 Budget: \$7,000 to cover contract costs, which is expected to provide scholarship assistance for up to 12 individuals.

8.5.6 Supervised Adult Crew (SAC)

8.5.6.1 Program/Service Overview: The Supervised Adult Crew (SAC) program allows Probation Work Release offenders to work off their 90-day 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 include select, low-risk Sheriff's Department in-custody offenders who have been prescreened for public safety concerns and adult probationers as a non-custody sanction for poor compliance with terms and conditions of probation.

8.5.6.2 Year 5 Plan: No change from prior year.

8.5.6.3 Year 5 Budget: \$200,000, which equates to approximately 10% of the total annual SAC budget.

8.5.7 Electronic Monitoring Program

8.5.7.1 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 (EMP) is jointly administered by the Sonoma County Sheriff's Office and Probation Department. It contains both offender-funded and agency-funded program components. Both program components involve electronic monitoring of offenders on radio frequency, alcohol monitoring, and GPS devices. The Sheriff's offender-funded program serves low-risk offenders and is run by the vendor 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 Pre-Trial. The Correctional Sergeant and Correctional Deputy assigned to the Sheriff's EMP 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.

8.5.7.2 Year 5 Plan: No change from prior year.

8.5.7.3 Year 5 Budget: A combined budget of \$534,772 funds both Probation and Sheriff EMP components for FY 2015-16. The Sheriff's budget of \$374,772 covers the 2.0 FTEs assigned to administer the Electronic Monitoring 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 EMP.

8.5.8 Community Mental Health Services

8.5.8.1 Program/Service Overview: The following 1.60 FTE Behavioral Health employees 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, Social Security Insurance, 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 help create system efficiencies, improve inter-departmental communication, and enhance offenders' access to needed services.

8.5.8.2 Year 5 Plan: No change from prior year.

8.5.8.3 Year 5 Budget: \$227,451 to fund Behavioral Health staff for 12 months.

8.5.9 Community Substance Use Disorder Services

8.5.9.1 Program/Service Overview: The Department of Health Services assigns a Substance Use Disorder (SUD) Specialist to work at the Probation office to assist with the assessment, referral, and case management of substance-abusing realigned offenders.

8.5.9.2 Year 5 Plan: No change from prior year.

8.5.9.3 Year 5 Budget: \$131,019 to fund 1.0 FTE SUD Specialist for 12 months.

8.5.10 Substance Use Disorder Contract Services

8.5.10.1 Program/Service Overview: The Department of Health Services contracts with local providers for residential, outpatient, and Narcotic Treatment Program 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 providers. Clients are referred to the appropriate service component based upon clinical assessment.

8.5.10.2 Year 5 Plan: Consistent with the DRC's aim to provide seamless service coordination, Probation and Health Services will expand DRC programming to include on-site outpatient Substance Use Disorder Services (SUD). The program will be modeled after outpatient Drug Medi-Cal (DMC) programs currently run by the Drug Abuse Alternatives Center and California Human Development, two Community Based Organizations with which Health Services currently holds contracts. On-site treatment will improve coordination of SUD Services with other DRC programs and will also likely improve client attendance rates at treatment sessions, leading to improved client outcomes. Health Services will work with Probation to open an RFP for a provider to begin services in FY 2015-16. As a requirement of the RFP, the provider will be DMC-certified and will assist in the process of certifying the DRC as a DMC satellite site. It is expected that the DRC will be DMC-certified by December 2015, after which Federal Financial Participation should fund a large portion of program costs, with CCP requested to fund only the local match portion of the program.

8.5.10.3 Year 5 Budget: \$353,142 to cover contract costs, which includes \$261,442 for SUD contract services and \$91,700 to cover contract costs for outpatient services at the DRC.

8.5.11 Employment and Eligibility Services

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

8.5.11.2 Year 5 Plan: No change from prior year.

8.5.11.3 Year 5 Budget: \$231,817 to fund 1.0 FTE Employment and Training Coordinator and 1.0 FTE Eligibility Worker II for 12 months.

8.5.12 Business Representative (Contract)

8.5.12.1 Program/Service Overview: Through an existing contract with Goodwill Industries of the Redwood Empire, a Business Representative meets with local employers to identify appropriate jobs for the AB 109 population. The Business Representative collaborates with the Employment and Training Coordinator (reference sub-section 8.5.11).

8.5.12.2 Year 5 Plan: No change from prior year.

8.5.12.3 Year 5 Budget: \$50,000 to cover contract costs.

8.5.13 General Assistance

8.5.13.1 Program/Service Overview: When an individual goes into a residential treatment program, the facility screens applicants and brings appropriate individuals to apply for General Assistance (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 continues to recommend reimbursing Human Services for GA funds provided to AB 109 clients, as allowable, while in residential treatment.

8.5.13.2 Year 5 Plan: No change from prior year.

8.5.13.3 Year 5 Budget: \$70,000 to cover program costs.

8.5.14 DUI Treatment Court

8.5.14.1 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 offenders with one or two 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. Contracted treatment providers provide day-to-day treatment of DUI Court participants. Offenders participating in the program are required to attend regular group and individual counseling sessions, self-help meetings, and the County Drunk Driver Program and are subject to regular random drug and alcohol testing. Participants' treatment and testing compliance is monitored by a 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 clients' compliance with conditions of probation, works with the clients to set realistic life goals, and provides structure and guidance to increase the likelihood of success. The Probation Officer also conducts random alcohol testing and can arrest an individual who needs to be remanded to jail.

8.5.14.2 Year 5 Plan: For Year 5, the DUI Treatment Court will be restructured. The Department of Health Services, instead of the Court, will execute contracts for treatment services, which will also reduce the operational and administrative costs for the Court. In Year 4, the CCP allocated \$120,000 to the Court to reimburse treatment providers. In Year 5, the Department of Health Services will leverage federal funding opportunities and reimburse treatment providers at no cost to CCP.

8.5.14.3 Year 5 Budget: The \$210,029 budget funds 1.0 FTE Probation Officer III for 12 months (\$162,097) and Court Administration costs (\$47,932).

8.5.15 Young Adult Restorative Justice

8.5.15.1 Program/Service Overview: This program provides restorative conferencing as an alternative to incarceration for young adults (usually between 18 and 25 years old) who have committed misdemeanor crimes. In restorative conferencing, offenders take responsibility for their choices, explore how these choices impacted others, and commit to actions that will make amends to victims and help prevent future offending. As part of the process, the offender develops a formal written plan to accomplish these goals. The Court provides an incentive for successfully completing the plan; most commonly, the incentive is dropping the jail sentence. Referrals will be made through Sonoma Superior Court by an agreement among the Defense Attorney, District Attorney, and Superior Court Judge.

8.5.15.2 Year 5 Plan: Newly funded program for Year 5.

8.5.15.3 Year 5 Budget: The \$60,000 budget will provide case management and volunteer management for up to 100 offenders.

8.6 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 continues to conduct the following types of hearings: parole consideration for lifers, medical parole hearings, mentally disordered offender cases, and sexually violent predator cases. The Parole Revocation Hearings major program area includes all programs and services needed to address the additional workload. **Table 12** summarizes the CCP’s recommended budget for this major program, and the following sub-sections provide supporting information for each program.

Table 12: Parole Revocation Hearings Budget

Major Program	CCP Plan Reference	Department or Agency	Program/Service Description	FTE	County FY 2015-16 Budget
Parole Revocation Hearings	8.6.1	District Attorney	Case Prosecution	1.00	\$203,745
	8.6.2	District Attorney	Legal Processor	1.00	\$78,319
	8.6.3	Public Defender	Attorney	1.00	\$142,707
	8.6.4	Public Defender	Investigator	0.50	\$51,415
Parole Revocation Hearings Total				3.50	\$476,186

8.6.1 District Attorney - Parole Revocation Hearings Case Prosecution

8.6.1.1 Program/Service Overview: Funds a Deputy District Attorney to handle the prosecution of parole and PRCS cases that are referred to the District Attorney’s Office.

8.6.1.2 Year 5 Plan: Includes a Deputy District Attorney IV versus a Deputy District Attorney III in Year 4. The budget has not changed from Year 4, and the District Attorney’s Office will offset any overage costs for this position.

8.6.1.3 Year 5 Budget: \$203,745 funds 1.0 FTE Deputy District Attorney IV for 12 months.

8.6.2 District Attorney – Legal Processor

8.6.2.1 Program/Service Overview: Funds a Legal Processor to handle the administration of parole and PRCS cases that are referred to the District Attorney’s Office.

8.6.2.2 Year 5 Plan: Includes a Senior Legal Processor versus a Legal Processor II in Year 4. The budget has not changed from Year 4, and the District Attorney’s Office will offset any overage costs for this position.

8.6.2.3 Year 5 Budget: \$78,319 funds 1.0 FTE Legal Processor II for 12 months.

8.6.3 Public Defender - Parole Revocation Hearings Attorney

8.6.3.1 Program/Service Overview: The Parole Revocation Attorney (“PRA”) represents individuals facing parole revocations. The PRA reviews revocation petitions, reports, and criminal history of a parolee upon receipt of the petition and discovery and conducts an in-depth interview with the client in jail. 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.

8.6.3.2 Year 5 Plan: No change from prior year.

8.6.3.3 Year 5 Budget: \$142,707 to fund 1.0 FTE Public Defender Attorney (Extra Help) for 12 months.

8.6.4 Public Defender – Parole Revocation Hearings Investigator

8.6.4.1 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 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.

8.6.4.2 Year 5 Plan: No change from prior year.

8.6.4.3 Year 5 Budget: \$51,415 to fund 0.5 FTE Investigator for 12 months.

8.7 Pre-Trial Services

Sonoma County’s 2010 Criminal Justice Master Plan highlighted Pre-Trial Services as a key recommended initiative. **Table 13** summarizes the CCP’s recommended budget for Pre-Trial Services, and the following sub-sections provide supporting information for each program.

Table 13: Pre-Trial Services Budget

Major Program	CCP Plan	Department or	Program/Service Description	County FY 2015-16	
	Reference	Agency		FTE	Budget
Pre-Trial Services	8.7.1	Probation	Pre-Trial - Consultant	0.00	\$10,000
	8.7.1	Probation	Pre-Trial - Electronic Monitoring	0.00	\$60,000
	8.7.1	Probation	Pre-Trial Supervision	5.00	\$763,105
	8.7.1	Sheriff	Assessment Staff	4.00	\$734,687
Pre-Trial Services Total				9.00	\$1,567,792

8.7.1 Pre-Trial Services

8.7.1.1 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. The Pre-Trial Services program has 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 the Probation Department will operate.

8.7.1.2 Year 5 Plan: No change from prior year, except that prior-year one-time costs for building renovations and equipment have been removed from the budget, and Consultant and Electronic Monitoring budgets have been reduced to reflect anticipated usage.

8.7.1.3 Year 5 Budget: The combined FY 2015-16 Pre-Trial Services budget for both Sheriff and Probation is \$1,567,792 over 12 months. The Sheriff’s budget includes \$734,687 to fund 4.0 FTE Correctional Deputies. Probation’s budget includes \$763,105 to fund 2.0 FTE Probation Officer III, 2.0 FTE Probation Officer II, and 1.0 FTE Senior Legal Processor. Probation’s budget also includes \$60,000 to cover electronic monitoring contract costs for the pre-trial population and \$10,000 to reimburse the consultant hired to facilitate program design and implementation.

8.8 Data Management

The Data Management major program area includes programs and services that involve capturing, analyzing, and reporting data pertaining to AB 109 offenders. **Table 14** summarizes the CCP’s recommended budget for the Data Management program, and the following subsections provide supporting information for each program.

Table 14: Data Management Budget

Major Program	CCP Plan Reference	Department or Agency	Program/Service Description	County FY 2015-16 FTE	Budget
Data Management	8.8.1	ISD	Programming Support	0.00	\$124,990
	8.8.2	Probation	AB 109 Evaluation Consultant	0.00	\$100,000
Data Management Total				0.00	\$224,990

8.8.1 Programming Support

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

8.8.1.2 Year 5 Plan: No change from prior year.

8.8.1.3 Year 5 Budget: \$124,990 over 12 months to fund programming time. Changes to ISD’s staffing allocation are not required.

8.8.2 Data Evaluation and Analysis Consultant

8.8.2.1 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. The consultant will collaborate with the CCP’s Data Management and Evaluation Subcommittee co-chairs.

8.8.2.2 Year 5 Plan: No change from prior year.

8.8.2.3 Year 5 Budget: \$100,000 to contract with a consultant.

8.9 Other Programs

The Other Programs budget funds legal support for the CCP and mental competency assessments for criminal defendants. **Table 15** summarizes the CCP’s recommended budget for Other Programs, and the following sub-sections provide supporting information for each program.

Table 15: Other Programs Budget

Major Program	CCP Plan Reference	Department or Agency	Program/Service Description	County FY 2015-16 FTE	Budget
Other Programs	8.9.1	County Counsel	Legal Support	0.00	\$50,000
	8.9.2	Superior Court	"1368" Competency Assessments	0.00	\$60,000
Other Programs Total				0.00	\$110,000

8.9.1 Legal Support

8.9.1.1 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.

8.9.1.2 Year 5 Plan: No change from prior year.

8.9.1.3 Year 5 Budget: \$50,000 to cover ad-hoc legal support for 12 months. Work will be performed by existing County Counsel staff; therefore, no changes to position allocations are needed.

8.9.2 “1368” Mental Competency Assessments

8.9.2.1 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 file reviews 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.

8.9.2.2 Year 5 Plan: Budget allocation reduced by \$37,125 from prior year. Superior Court will fund any contract costs exceeding the Year 5 budget.

8.9.2.3 Year 5 Budget: \$60,000 to reimburse the Superior Court for contract costs.

Exhibit A: Community Corrections Partnership Roster (as of May 2015)

Executive Committee (Voting)

Member	Name	Title
Chief Probation Officer (Chair)	Robert 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 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	Shirlee Zane	3rd 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	Carley Moore	Interim Director, Drug Abuse Alternatives Center

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Exhibit B: Budget by Major Program

Major Program	Department or Agency	Program/Service Description	County FTE	FY 2015-16 Budget
Administration	Probation	Business Systems Analyst	0.50	\$66,625
	Probation	Department Analyst (Prob)	1.00	\$140,190
	Probation Total		1.50	\$206,815
	Sheriff	Department Analyst (SO)	1.00	\$139,504
	Sheriff Total		1.00	\$139,504
Administration Total			2.50	\$346,319
Community Supervision	Probation	AB 109 Supervision Unit	13.00	\$2,060,090
	Probation	Family Justice Center Rent	0.00	\$17,000
	Probation	Offender Needs Fund	0.00	\$2,000
	Probation Total		13.00	\$2,079,090
	Sheriff	Detective	1.00	\$219,955
Sheriff Total		1.00	\$219,955	
Community Supervision Total			14.00	\$2,299,045
Custody	Sheriff	Inmate Transportation Deputy	1.00	\$184,459
	Sheriff	Jail Unit 1	8.00	\$1,633,052
	Sheriff	Senior Legal Processor	1.00	\$110,715
	Sheriff	SERT Training	0.00	\$23,216
	Sheriff Total		10.00	\$1,951,442
Custody Total			10.00	\$1,951,442
Data Management	ISD	Programming Support	0.00	\$124,990
	ISD Total		0.00	\$124,990
	Probation	AB 109 Evaluation Consultant	0.00	\$100,000
Probation Total		0.00	\$100,000	
Data Management Total			0.00	\$224,990
In-Custody Programming	Health	"1370" Restoration Services	1.85	\$491,960
	Health	In-Custody Mental Health	1.80	\$370,595
	Health	Starting Point SUD Services	1.45	\$255,238
	Health Total		5.10	\$1,117,793
	Sheriff	Jail Programs	0.00	\$138,412
	Sheriff	Program Sergeant	1.00	\$181,505
	Sheriff Total		1.00	\$319,917
In-Custody Programming Total			6.10	\$1,437,710
Other Programs	County Counsel	Legal Support	0.00	\$50,000
	County Counsel Total		0.00	\$50,000
	Superior Court	"1368" Competency Assessments	0.00	\$60,000
Superior Court Total		0.00	\$60,000	
Other Programs Total			0.00	\$110,000
Parole Revocation Hearings	District Attorney	Case Prosecution	1.00	\$203,745
	District Attorney	Legal Processor	1.00	\$78,319
	District Attorney Total		2.00	\$282,064
	Public Defender	Attorney	1.00	\$142,707
	Public Defender	Investigator	0.50	\$51,415
Public Defender Total		1.50	\$194,122	
Parole Revocation Hearings Total			3.50	\$476,186

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Exhibit B: Budget by Major Program (continued)

Major Program	Department or Agency	Program/Service Description	County FY 2015-16	
			FTE	Budget
Pre-Trial Services	Probation	Pre-Trial - Consultant	0.00	\$10,000
	Probation	Pre-Trial - Electronic Monitoring	0.00	\$60,000
	Probation	Pre-Trial Supervision	5.00	\$763,105
	Probation Total		5.00	\$833,105
	Sheriff	Assessment Staff	4.00	\$734,687
	Sheriff Total		4.00	\$734,687
Pre-Trial Services Total			9.00	\$1,567,792
Programming & Detention Alternatives	Health	AODS SUD Services	1.00	\$131,019
	Health	Community Mental Health Services	1.60	\$227,451
	Health	Outpatient SUD at DRC	0.00	\$91,700
	Health	SUD Contract Services	0.00	\$261,442
	Health Total		2.60	\$711,612
	Human Services	Business Rep (Contract)	0.00	\$50,000
	Human Services	Employment and Eligibility Services	2.00	\$231,817
	Human Services	General Assistance Subsidy	0.00	\$70,000
	Human Services Total		2.00	\$351,817
	Probation	Domestic Violence Programming	0.00	\$7,000
	Probation	DRC Restorative Re-Entry Program	0.00	\$35,000
	Probation	DUI Court - PO Support	1.00	\$162,097
	Probation	Electronic Monitoring - Contract	0.00	\$160,000
	Probation	Probation-Operated DRC	10.00	\$1,698,987
	Probation	SCOE GED Preparation and Testing	0.00	\$49,827
	Probation	Supervised Adult Crew	0.00	\$200,000
	Probation	Transitional Housing	0.00	\$168,800
	Probation	Transitional Housing Expansion	0.00	\$122,200
	Probation Total		11.00	\$2,603,910
	Sheriff	Electronic Monitoring - Staff	2.00	\$374,772
	Sheriff Total		2.00	\$374,772
	Superior Court	DUI Court - Admin	0.00	\$47,932
	Superior Court Total		0.00	\$47,932
	TBD	Young Adult Restorative Justice	0.00	\$60,000
	TBD Total		0.00	\$60,000
	Programming & Detention Alternatives Total			17.60
Grand Total			62.70	\$12,563,527

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Exhibit C: Budget by Department

Department or Agency	Major Program	Program/Service Description	FTE	County FY 2015-16 Budget
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 Revocation Hearings	Case Prosecution	1.00	\$203,745
		Legal Processor	1.00	\$78,319
	Parole Revocation Hearings Total		2.00	\$282,064
District Attorney Total			2.00	\$282,064
Health	In-Custody Programming	"1370" Restoration Services	1.85	\$491,960
		In-Custody Mental Health	1.80	\$370,595
		Starting Point SUD Services	1.45	\$255,238
	In-Custody Programming Total		5.10	\$1,117,793
	Programming & Detention	AODS SUD Services	1.00	\$131,019
		Community Mental Health Services	1.60	\$227,451
		Outpatient SUD at DRC	0.00	\$91,700
		SUD Contract Services	0.00	\$261,442
	Programming & Detention Alternatives Total		2.60	\$711,612
Health Total			7.70	\$1,829,405
Human Services	Programming & Detention	Business Rep (Contract)	0.00	\$50,000
		Employment and Eligibility Services	2.00	\$231,817
		General Assistance Subsidy	0.00	\$70,000
	Programming & Detention Alternatives Total		2.00	\$351,817
Human Services Total			2.00	\$351,817
ISD	Data Management	Programming Support	0.00	\$124,990
	Data Management Total		0.00	\$124,990
ISD Total			0.00	\$124,990
Probation	Administration	Business Systems Analyst	0.50	\$66,625
		Department Analyst (Prob)	1.00	\$140,190
	Administration Total		1.50	\$206,815
	Community Supervision	AB 109 Supervision Unit	13.00	\$2,060,090
		Family Justice Center Rent	0.00	\$17,000
		Offender Needs Fund	0.00	\$2,000
	Community Supervision Total		13.00	\$2,079,090
	Data Management	AB 109 Evaluation Consultant	0.00	\$100,000
	Data Management Total		0.00	\$100,000
	Pre-Trial Services	Pre-Trial - Consultant	0.00	\$10,000
		Pre-Trial - Electronic Monitoring	0.00	\$60,000
		Pre-Trial Supervision	5.00	\$763,105
	Pre-Trial Services Total		5.00	\$833,105
	Programming & Detention	Domestic Violence Programming	0.00	\$7,000
		DRC Restorative Re-Entry Program	0.00	\$35,000
		DUI Court - PO Support	1.00	\$162,097
		Electronic Monitoring - Contract	0.00	\$160,000
		Probation-Operated DRC	10.00	\$1,698,987
		SCOE GED Preparation and Testing	0.00	\$49,827
		Supervised Adult Crew	0.00	\$200,000
		Transitional Housing	0.00	\$168,800
		Transitional Housing Expansion	0.00	\$122,200
	Programming & Detention Alternatives Total		11.00	\$2,603,910
Probation Total			30.50	\$5,822,920

Exhibit C: Budget by Department (continued)

Department or Agency	Major Program	Program/Service Description	County FY 2015-16		
			FTE	Budget	
Public Defender	Parole Revocation Hearings	Attorney	1.00	\$142,707	
		Investigator	0.50	\$51,415	
	Parole Revocation Hearings Total		1.50	\$194,122	
Public Defender Total			1.50	\$194,122	
Sheriff	Administration	Department Analyst (SO)	1.00	\$139,504	
	Administration Total		1.00	\$139,504	
	Community Supervision	Detective	1.00	\$219,955	
	Community Supervision Total		1.00	\$219,955	
	Custody		Inmate Transportation Deputy	1.00	\$184,459
			Jail Unit 1	8.00	\$1,633,052
			Senior Legal Processor	1.00	\$110,715
			SERT Training	0.00	\$23,216
			Custody Total		10.00
	In-Custody Programming		Jail Programs	0.00	\$138,412
			Program Sergeant	1.00	\$181,505
	In-Custody Programming Total		1.00	\$319,917	
	Pre-Trial Services	Assessment Staff	4.00	\$734,687	
	Pre-Trial Services Total		4.00	\$734,687	
Programming & Detention	Electronic Monitoring - Staff	2.00	\$374,772		
Programming & Detention Alternatives Total		2.00	\$374,772		
Sheriff Total			19.00	\$3,740,277	
Superior Court	Other Programs	"1368" Competency Assessments	0.00	\$60,000	
		Other Programs Total	0.00	\$60,000	
	Programming & Detention	DUI Court - Admin	0.00	\$47,932	
Programming & Detention Alternatives Total		0.00	\$47,932		
Superior Court Total			0.00	\$107,932	
TBD	Programming & Detention	Young Adult Restorative Justice	0.00	\$60,000	
	Programming & Detention Alternatives Total		0.00	\$60,000	
TBD Total			0.00	\$60,000	
Grand Total			62.70	\$12,563,527	