



Del Norte County

Public Safety Realignment Plan

2020/21

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Budget Description

Funding allocation & estimated growth funds

AB 109 funding is directed to counties from a state-level Community Corrections Subaccount. Annual funding for the Community Corrections Subaccount is dictated by the 2011 Realignment fiscal structure set forth in statute, and the overall funding level produced by the dedicated state sales tax within a given fiscal year. Specific county-by-county allocations are made according to a permanent formula developed several years ago by a nine-member County Administrative Officer committee with assistance from the California State Association of Counties.

During this year, due to the impacts of the COVID-19 pandemic, there is an estimated decrease in base allocation funding of approximately \$60k, and it is estimated that we will not receive any growth funding for FY 20/21. Existing fund balance dollars will be utilized to offset the difference between expected revenue and budgeted expenditures for this fiscal year.

Funding is distributed to multiple agencies in accordance with the desires of the Community Corrections Partnership. Following is a description of the planned use of these funds for FY '20/21, followed by a more detailed budget.

Probation

Probation serves as the supervising agency for PRCS and Mandatory Supervision offenders, as well as felony probationers in Del Norte County.

PAYROLL

As has been the case in past years, each probation officer's time spent working is time-studied to appropriate categories. Over the last year 1 officer, along with intermittent time spent by other officers, have been dedicated to supervising and working with PRCS, 19.9, and high risk felony probation offenders. A significant amount of the payroll budget is dedicated to paying for this supervision. One Legal Clerk position is also funded for the primary purpose of facilitating and managing the Electronic Monitoring program which is intended on reducing jail population. They will also assist with other needed realignment work. Additionally, one Pretrial Coordinator position continues to be funded out of Probation's allocation, conducting pretrial assessments for offenders in jail custody, as well as providing pretrial supervision for those that are released pending a disposition in their criminal case.

OFFENDER SERVICES

Electronic monitoring

The Community Corrections Partnership believes that an effective EM program can assist in intensive supervision and provide a custody alternative for those in jail custody that will directly impact jail population and costs. This funding also includes EM for offenders on pretrial supervision.

Housing

Probation continues to assist in finding housing for offenders who are homeless or need a clean and sober environment in order to remain compliant with their conditions. This has proven to be a critical need during 2020 as many offenders have received accelerated released from State Prison and county jail. Resources that have been utilized are primarily local motels and the Oxford House. Probation continues to explore options for housing offenders with this need.

Life skills programs

The Probation Department continues to facilitate the offering of Financial Peace University to develop basic financial literacy for offenders sincerely attempting to reform their lifestyles. Probation continues to facilitate a parenting program for both adult offenders and the parents of some juvenile offenders. As programming has been somewhat curtailed due to COVID, we have identified a need for more Cognitive Behavioral Therapeutic programs for our offenders. We plan on meeting this need by having probation officers facilitate the Change Companies workbook programs. In conjunction with other basic education and job-finding skills, these education programs can empower offenders to make significant changes in their lives, changing the heritage they received from previous generations and leaving a new legacy for their own families.

Containment Model

State law mandates certain requirements for supervision of sex offenders. Some of these requirements are specified treatment from certified providers and regular polygraph exams. The funding set aside in his category is designated to ensure Probation remains in compliance and provides offenders with the best possible chance at rehabilitation.

Urine testing & analysis

An integral part of accountability; funding is set aside to pay for UA tests.

Offender incentives

Sometimes something as simple as a ticket to a movie can make a world of difference for offenders who have struggled to make a right choice. This budget category will fund incentives such as this.

OPERATING EXPENSES

General office supplies to support operations are covered in this category.

Case management system

The CMS utilized by the Probation Department and the various modules used for data sharing with local LE are included in this allocation, as well as the risk/need assessment instrument used for determining offender's risk and appropriate case planning.

In FY 19/20 we were unable to migrate to a new CMS for the Pretrial program as we had planned due to the cost involved. Pretrial continues to utilize spreadsheets and paper files to case manage and we will continue to explore options to implement a CMS which would allow better data tracking and management.

Vehicle maintenance & Fuel

Funds are set aside to provide for this need to support the supervision of offenders.

It has been several years since a vehicle was purchased utilizing realignment funding and in that time several of our vehicles have reached the age/mileage limitation to surplus them. A vehicle will be purchased for field services.

Lexipol

A portion of the allocation is set aside for the maintenance of the policy system used by the Department to ensure that sound and industry-standard policies are in place.

STAFF DEVELOPMENT & PERSONAL EQUIPMENT

Training

Probation Officers have the responsibility to supervise a vast array of offenders with varying levels of risk, and incumbent upon the Department is the responsibility to ensure officers are well trained for any eventuality they might face in the office, on the street, or in offenders' homes. The need for continued training to increase the skill sets of existing officers and to provide the basic skills of effective supervision for new officers is clear. Training in managing workplace stress, crisis intervention, and dealing with emotionally disturbed and mentally ill individuals was some of the training provided officers in the last year.

This category provides funding for training in hard and soft skills in areas such as field supervision, personal safety training, firearms and tactics, motivational interviewing, and risk/needs assessments. The law requires that probation officers maintain a firearms training and qualification tempo that is unusual for other LE agencies, requiring quarterly firearms qualification by law.

Personal Equipment

Appropriately equipping probation officers for supervision of offenders is a continued need. Funding is set aside to purchase needed clothing and equipment as well as the replacement of outdated or consumable equipment. Funds are also set aside in this category to fund a portion of the Department's body camera program.

Department of Health & Human Services

This category includes services provided by Alcohol and Other Drugs & Mental Health.

MENTAL HEALTH

Mental Health continues to provide Moral Reconciliation Therapy (MRT) for offenders both out of custody and in county jail. Monies set aside in this category help fund Mental Health staff to continue these groups and any other materials needed or costs associated with this program.

Additionally, Mental Health has secured psychiatric services for offenders in custody in county jail in the past year, with a psychiatrist now making regular visits to offenders in custody. Funding in this category will continue to allow for this service.

ALCOHOL AND OTHER DRUGS

AOD continues to provide substance abuse programming for these populations, primarily in custody where funding sources for such programs are limited.

District Attorney / Public Defender

The District Attorney and Public Defender offices have assumed the responsibility for prosecuting and defending realigned offenders since 2011. In addition, in the last several years they have been tasked with handling parole violations locally as well. To supplement the funds that these offices already receive, money has been budgeted to cover other demonstrated costs.

Sheriff's Office

The Sheriff's Office has received Community Corrections funding each year since realignment to offset the cost of housing realigned offenders, specifically 1170(h) offenders who are serving both straight and split prison sentences in county jail. The DNSO will again receive a portion of total funding to offset this cost.

Similarly, funds are again set aside to reimburse the Sheriff's Office for incarcerating offenders using flash incarceration. Title 2.05 of the Penal Code makes allowance for the use of flash incarceration for offenders on PRCS as an intermediate sanction.

Financial reserve

Good fiscal policy dictates that a reserve be set aside to deal with unforeseen contingencies or future cuts in funding. A reserve will ensure that programs and services can avoid disruption or abrupt termination.

Action was taken by the Partnership in early 2020 to cap the CCP's financial reserve. The Partnership will maintain a reserve that is equal to 20% of the averaged total allocation of the last three years. As the reserve amount is currently met no funds will be allocated to reserve this fiscal year.

Local Innovation Subaccount

As there is no anticipated growth funding this fiscal year, no monies have been allocated to this subaccount.

2019/20 Community Corrections Partnership Budget

Probation Department

| | | |
|--|---------|----------------|
| Payroll | 184,000 | |
| ❖ Legal Clerk (electronic monitoring) | 56,800 | |
| ❖ Pretrial Coordinator | 81,200 | |
| | | 322,000 |
| <hr/> | | |
| Offender Services | | |
| ❖ Electronic monitoring (supervision & Pretrial) | 7,000 | |
| ❖ Living Skills - Financial Peace University | 4,000 | |
| ❖ Housing (Oxford House, motels etc.) | 13,000 | |
| ❖ Sex offender containment model | 2,000 | |
| ❖ UA testing | 11,500 | |
| ❖ Offender incentives | 8,500 | |
| ❖ Community work service fees | 300 | |
| | | 46,300 |
| <hr/> | | |
| Operating expenses | | |
| ❖ Case management system | 16,585 | |
| ❖ Office supplies | 2,580 | |
| ❖ Lexipol (department policy system) | 3,570 | |
| ❖ Vehicle operation & maintenance | 8,000 | |
| ❖ Vehicle | 45,000 | |
| ❖ Special Department Expense** | 185,625 | |
| | | 261,360 |
| <hr/> | | |
| Staff development & personal equipment | | |
| ❖ Officer training | 21,000 | |
| ❖ Clothing & safety equipment (uniforms, body armor, safety equipment) | 4,000 | |
| ❖ Duty equipment & maintenance (officer equipment, radio, firearm maintenance) | 4,600 | |
| ❖ Body cameras | 8,500 | |
| ❖ Ammunition | 9,000 | |
| | | 47,100 |
| <hr/> | | |
| Subtotal | | 676,760 |

Department of Health & Human Services

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|--------------------------------|--------|--|
| AOD | 40,000 | |
| <hr/> | | |
| Mental Health | | |
| ❖ Moral Reconciliation Therapy | 30,000 | |

| | |
|-----------------|----------------|
| ❖ Psychiatry | 30,000 |
| Subtotal | 100,000 |

District Attorney / Public Defender

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|--------------------------|---------------|
| District Attorney | 12,000 |
| ❖ Case Management System | 1,100 |
| Public Defender | 12,000 |
| Subtotal | 25,100 |

Sheriff's Office

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|--------------------------------|----------------|
| Sheriff's Office | |
| ❖ 1170(h) Inmate Reimbursement | 457,514 |
| ❖ Flash Incarceration | 15,000 |
| Subtotal | 472,514 |

Financial Reserve

| | |
|-------------------------|----------|
| Financial reserve, 7.5% | 0 |
| Subtotal | 0 |

Local Innovation Subaccount

| | |
|--|----------|
| Local Innovation Subaccount, (10% of growth) | 0 |
| Subtotal | 0 |

Total Local Budgeted Expenditures

| | |
|--|------------------|
| | 1,274,374 |
|--|------------------|

Estimated Allocation

| | |
|-------------------------------------|------------------|
| Base AB109 Allocation | 1,042,833 |
| Growth | 0 |
| PRCS funds | 20,500 |
| PRCS backfill - COVID early release | 16,707 |
| AB109 Realignment backfill | 75,478 |
| Total Estimated Allocation | 1,155,518 |

| | |
|------------------------------------|----------|
| Annual Revenue/Expenditure Balance | -118,856 |
| Available 2019/20 fund balance | 355,672 |
| Reconciled CCP fund balance | 236,816 |

| | |
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| CCP Reserve (20% of rolling 3-year total allocation) | 240,957 |
|--|---------|

Summary

The Partners continue to work toward the goal of community safety and the successful reintegration of offenders, even in the midst of trying times brought on by the response to a global pandemic. The challenges faced in 2020 highlight clearly the necessity for providing support and structure to our offenders who are attempting to pay their debt to society and change the trajectory of their family legacy. Building agencies' capacities to serve offenders is complemented by building capacities in the offenders themselves to better manage their behavior and lifestyles so that they can more successfully engage in the challenges that life inevitably presents each person. In the upcoming fiscal year we look forward to the continuation of programs that benefit our community and the exploration of further resources that will continue to enhance the supervision of offenders.

Date: 12/08/20

I hereby certify that according to the provisions of Government Code Section 25103, delivery of this document has been made.

Clerk of the Board

By: [Signature]

Approval

[Signature]
Gerry Hemmingsen
Chair, Del Norte County Board of Supervisors
Date: 12/08/20

[Signature]
Lonnie Reyman
Chair, Community Corrections Partnership
Date: 12/3/20

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Erik Apperson
Sheriff
Date: 12/3/2020

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Esparanza Esparza
Court Executive Officer
Date: 12/3/20

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Katherine Micks
District Attorney
Date: 12/3/20

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Richard Griffin
Chief of Police
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Keith Morris
Public Defender
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Heather Snow
Director Health and Human Services
Date: 12/4/20