

FY 13-14 Sutter County Board of Supervisors AB109 Consideration:

<p>Date of BOS Approval</p>	<p><u>Summary of Positions and Programs</u></p>
<p>06/25/13</p>	<p>Approval of the Sutter County Public Safety Realignment and Planning Budgets for FY 2013-14, including planning funds, as adopted by the CCP on 02-19-13 for ongoing costs & new costs as reflected in the budget; and, approval of an amendment of the Phase I Public Safety Realignment Plan to authorize the Probation Department to renew the MOU with Sutter County One Stop for continuing offender job & adult education services, including the addition of one (1) part-time educator for jail services, effective FY 2013-14.</p>
<p>06/25/13</p>	<p>Approval of the Sutter County Public Safety Realignment FY 2013-14 budget as adopted by the CCP on 05-21-13 for new programs and services as outlined in the budget; and, approval of an amendment of the Phase I Public Safety Realignment Plan to authorize recruitment to add the following positions and amend the position allocation schedule for the reflected departments to incorporate changes to the FY 2013-14 recommended budget:</p> <ul style="list-style-type: none"> • One (1) DPO I/II/III for the Probation Department • One (1) Correctional Officer for the County Jail Services Department • One (1) Public Health Nurse II to work at the Jail Medical Unit • One (1) Licensed Vocational Nurse for the Health Department to work at the Jail Medical Unit • One (1) Deputy District Attorney II for the District Attorney's Office • One (1) 0.5 FTE Limited Term Mental Health Worker I for the Mental Health Department to work at the First Steps Program • One (1) part-time defense attorney for the Public Defender's Office • Approval of an amendment of the Phase I Public Safety Realignment Plan to authorize the Probation Department to renew an MOU with the One Stop for continuing services, including: <ul style="list-style-type: none"> • One (1) part-time educator for jail services
<p>07/09/13</p>	<p>Approval of the budget amendment for FY 2012-13 to appropriate funds within the County Local Revenue Fund 2011 (Fund 0140) and in the correlating Special Revenue Funds. (This is a technical adjustment and there is no net change to the AB109 budget or in General Fund Appropriations.)</p>
<p>07/09/13</p>	<p>Approval of the budget amendment for FY 2012-13 to transfer funds between the programs in the Public Safety Realignment AB109 Program. (This is a technical adjustment and there is no net change to the AB109 budget or in General Fund Appropriations.)</p>
<p>08/27/13</p>	<p>Confirmation of the appointment of the Superior Court Judge(s) Appointee, Leticia Paras-Topete, as Chief Probation Officer effective August 27, 2013.</p>
<p>10/08/13</p>	<p>Approval of the FY 2013-14 agreement with Sutter County One Stop for employment services & adult education services for offenders, including contract staff, offender work experience and on-the-job training, and</p> <ul style="list-style-type: none"> • One (1) part-time educator for Jail Services; and, authorization for the Chief Probation Officer to sign said agreement.

SUTTER COUNTY PUBLIC SAFETY REALIGNMENT BUDGET AND PROGRAM NARRATIVE INCLUDING PHASE I PLAN SUMMARY AND AMENDMENTS FY 13-14

The Sutter County Public Safety Realignment Summary and Amendments for FY 13-14 include both ongoing programs and services approved by the Community Corrections Partnership (CCP) and the Board of Supervisors in FY 11-12 and in FY 12-13. In addition, the FY 13-14 Summary and Amendments include the funding of new positions, and new programs and services approved by the Board of Supervisors for FY 13-14 on June 25, 2013.

It is anticipated that additional Phase I amendments may occur as needs continue to be identified by the community and/or county agencies/departments. The Phase I Plan and subsequent amendments provide for the services described below, and take into consideration the needs of the AB109 population, the resources available, and the basic services necessary to achieve acceptable public safety/community corrections outcomes.

Planning Budget

Contractual Services

- Research & Data

Community Corrections Partnership

- Extra-Help and county staff costs for plan and program development
- CCP and Workgroup travel, training, meal reimbursements, refreshments and office expenses

Realignment Budget

Staff and Related Costs

- Sheriff's Department –
 - ❖ One (1) additional Correctional Officer (CO) for the Jail Medical Unit. The CO will pull inmates from their cells and stand by while they are receiving medical care. The CO will also assist with medical transports.
 - ❖ Funding for jail food related to increased offender population at estimated 30.93%.
 - ❖ Funding for jail household at estimated 30.93%.
 - ❖ Funding for jail utilities at estimated 30.93%.
 - ❖ Funding for security equipment for AB109 funded staff, including firearms, ballistic vests and portable radios.
 - ❖ \$323,000 in overtime reimbursement for increase jail services due to impact of Public Safety Realignment. This funding was approved for expenditures in FY 12-13 however were not reflected in the report to the BSCC when the FY 12-13 report was submitted. In FY 13-14 \$94,000 in jail overtime is included in the Public Safety Realignment Budget for FY 13-14.
- Mental Health –
 - ❖ One (1) 0.5 FTE Mental Health Worker I for the First Steps Perinatal Program for women and children. The First Steps Program is the only female outpatient program in the Yuba-Sutter area that offers a child care component. The program addresses the specific needs of an individual's addiction and recovery issues from a woman's perspective.

**SUTTER COUNTY PUBLIC SAFETY REALIGNMENT BUDGET AND PROGRAM NARRATIVE
INCLUDING PHASE I PLAN SUMMARY AND AMENDMENTS
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- Health Department –
 - ❖ \$150,000 in funding to offset medical care costs directly related to AB109 inmates. Probation has established an eligibility table to assist with a determination of which inmate's healthcare costs would be eligible for reimbursement from AB109. This funding was approved for expenditures in FY 12-13 however were not reflected in the report to the BSCC when the FY 12-13 report was submitted. The expenditure of \$150,000 for medical care costs directly related to AB109 inmates was also included in the Public Safety Realignment Budget for FY 13-14.
 - ❖ One (1) Public Health Nurse (PHN) for Jail Medical Services Clinic to perform an array of medical services, including but not limited to: reviewing medical records of inmates with specific high risk chronic disease conditions, establish linkages and an initial or follow-up appointment upon release, identify inmate barriers to medical care, lack of medical coverage and transportation.
 - ❖ One (1) Licensed Vocational Nurse for the Jail Medical Services Clinic to perform specific duties that will greatly increase the effective use of the Nurse Practitioner's unique skills, qualifications and time for patient care, including but not limited to: preparing medical records, exam area, perform vital signs and prepare the patient to see the Nurse Practitioner, assist with procedures and prepare medication refill request lists.

- Probation –
 - ❖ One (1) Flexibly Staff Deputy Probation Officer I/II/III (effective 10/1/13) for either the adult supervision or the Pretrial Services Program. In addition, funding for the Safety Equipment required for said position. The additional officer will assist Probation in reducing the caseload ratio of the high risk/violent caseloads to a ratio of 1 to 35 to better address the needs of offenders and to carry out practices that focus on reducing recidivism. The new DPO position could be assigned to the Pretrial Services Program to ensure that the Court paperwork is completed and offenders in this program are being supervised.
 - ❖ Purchase of Safety Equipment (firearms, ammunition and related items) to expand the Armed Officer Training Program. The AB109 offenders on PRCS or Mandatory Supervision are distributed across the probation caseloads; therefore, there is a need to increase the number of armed officers in the adult supervision unit.
 - ❖ Risk/Need Assessment Contract with assessments provider (this contract was previously funded by SB 678 funds).
 - ❖ One Laptop for field use by probation officers.

- District Attorney –
 - ❖ One (1) Deputy District Attorney to prosecute AB109 offenders from the time of arrest through sentencing, in addition to insuring Victim's Rights and handling the Probable Cause Hearings, Parole Revocation Hearings, Pretrial Services and Revocation Hearings of Mandatory Supervision and Post Release Community Supervision.

**SUTTER COUNTY PUBLIC SAFETY REALIGNMENT BUDGET AND PROGRAM NARRATIVE
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- Public Defender –
 - ❖ One (1) part-time Defense Attorney to represent AB109 offenders from the time of arrest through sentencing, in addition to representing AB109 offenders at their Probable Cause Hearings, Parole Revocation Hearings, Pretrial Services and Revocation Hearings of Mandatory Supervision and Post Release Community Supervision.

Contractual Services

- Sutter County One Stop –
 - ❖ One (1) 0.5 FTE Educator to provide adult education services in the jail as part of the efforts for transitional planning back into the community.
 - ❖ Purchase of four (4) computers to expand the Resource Center lab to include the adult education program, and networking charges.
 - ❖ Payment for 3% of One Stop Director's salary, plus indirect charges, as well as additional indirect charges for the WEX and OJT.

Programs

- Batterer's Treatment Program –
 - ❖ Training funds for three staff to be trained in an evidence-based Batterer's Treatment Program curriculum in order to create a county operated BTP program. These groups will be open-ended and at no cost to the offenders. The program will serve offenders who are court mandated to complete a 52-week Batterer's Treatment Program, including offenders on summary probation, formal probation and Mandatory Supervision. Funding is also being requested for staff to be trained in a validated risk assessment tool and for the purchase of the curriculum and group supplies.

Attachments: FY 13-14 AB109 Planning Budget
FY 13-14 AB109 Public Safety Realignment Budget
FY 13-14 Sutter County Board of Supervisors AB109 Consideration

Sutter County Public Safety Realignment Budget					
FY 2013-14	CCP Approval	Actions Approved by CCP	BOS Approval	Funds Allocated by BOS	Positions/Programs Funded
FY 13/14 Local Public Safety Realignment (LPSR) Adopted Budget	02/19/13	\$386,803	06/25/13	\$386,803	- Includes three (3) DPO, an offset for Probation admin/fiscal staff to provide oversight to AB109, assessment licenses, drug testing, and a laptop for field use.
		\$210,532		\$210,532	- Includes two (2) Pre-trial DPO, electronic monitoring, and security equipment
		\$789,582		\$757,323	- Includes one (1) Supervising DPO to oversee Resource Center/Reentry Services, two (2) Intervention Counselors to provide substance abuse treatment and CBT programs, and one (1) Mental Health Therapist, One Stop contract for WEX/OJT services which includes 3% of director's salary & indirect charges, residential treatment, transitional housing, offender incentives, curriculum & program materials, computers for Resource Center Lab & Adult Ed Program, Lease for Center Street, one part-time educator to provide adult services at the jail.
		\$576,080		\$576,080	- Includes five (5) correctional officers, overtime, and reimbursements for food related expenditures from increased offender population
		\$53,728		\$53,728	- Includes one (1) Victim Advocate
		\$10,944		\$10,944	- Includes Police Overtime
SUBTOTAL OF CCP BUDGET ADOPTION	02/19/13	\$2,027,669	06/25/13	\$1,995,410	Subtotal of FY 2013/14 CCP Budget Adoption
Funding for a DPO to be flexibly staffed between Adult & Pre-trial Services & Security Equipment	05/21/13	\$76,894	06/25/13	\$76,894	- Funding for a new DPO (effective: 10-01-13) to be flexibly staffed between Adult & Pre-trial Services to reduce the caseload ratio of high risk/violent caseloads to a ratio of 1 to 35 and the Pre-trial court paperwork is completed & offenders are supervised.
		\$7,440		\$7,440	- Security equipment to expand the armed officer training program
Request to expand the resource center services with training three (3) DPO staff in evidence-based Batterer's Treatment Program (BTP)	05/21/13	\$5,860	06/25/13	\$5,860	- BTP groups will be open-ended and at no cost to the offenders who are mandated to complete a 52-week program. Includes staff training on a validated risk assessment tool and purchase of curriculum & group supplies.
Sheriff requests reimbursement of 30.93% of food, household, utility projected expenditures (% will be reassessed with data analysis in FY13-14).	05/21/13	\$34,827	06/25/13	\$105,966	- Reimbursement of projected household expenditures.
		\$71,139		\$105,966	- Reimbursement of projected utilities expenditures.
		\$13,500		\$13,500	- Security Equipment for AB109 funded staff including firearms, ballistic vests and portable radios
DA requests one (1) Deputy DA to prosecute AB109 offenders	05/21/13	\$69,596	06/25/13	\$69,596	- Deputy DA to prosecute AB109 offenders as well as insuring Victim's Rights, and handle the Probable Cause Hearing, Parole Revocation Hearings, Pre-Trial Services, Revocation Hearings of Mandatory Supervision and Post Release Community Supervision.
Public Defender requests one (1) contracted P/T Defense Atty to represent AB109 offenders	05/21/13	\$30,000	06/25/13	\$30,000	- Part-time contract Public Defender to represent AB109 offenders at their Probable Cause Hearings, Parole Revocation Hearings, Pre-Trial Services, Revocation Hearings of Mandatory Supervision and Post Release Community Supervision.
0.5 FTE of a Mental Health Worker 1	05/21/13	\$30,865	06/25/13	\$30,865	- First Steps Perinatal Child Care Program for females addressing the needs of addiction and recovery issues.
Set up a Contingency Reserve Fund (#9)	05/21/13	\$1,000,000	06/25/13	\$1,000,000	-Contingency Reserved for future years when SB678 funding expires.
Medical Care Costs Health Dept request funding to offset medical care costs directly related to AB109 inmates	05/21/13	\$150,000	06/25/13	\$150,000	- Eligibility Table created to assist with a determination of which medical care costs are eligible for reimbursement from AB109 funds.
		\$73,129		\$73,129	- Includes one (1) additional Correctional Officer (CO) for the Jail Medical Clinic to stand-by while inmates receive medical care & return them to their cell. The CO will also assist with Medical transports.
		\$108,279		\$191,399	- Includes one (1) Public Health Nurse (PHN) for Jail Medical Clinic to perform connectivity of medical services such as: review records for inmates with specific high risk chronic disease conditions, establish link & initial or follow-up appointment upon release, identify barriers to medical care.
		\$83,120		\$191,399	- Includes one (1) Licensed Vocational Nurse for Jail Medical Clinic to perform duties to increase the effectiveness of the PHN such as preparing medical records, exam area, perform vital signs, assist with procedures and medication refill requests.
BOS Approved New Chief Probation Officer	---	---	08/27/13	---	-Chief Probation Officer Chris Odom retired 06/15/2013. Leticia Paras Topete was approved by the BOS to take the Chief Probation Officer (CPO) position.
Approval of Sutter County One Stop Contract including an increase to the state approved 9.65% indirect rate & a decrease in workers' comp	08/20/13	(\$9,145)	10/08/13	(\$9,145)	-Approval of the FY13-14 contract with Sutter County One Stop for employment and education services for offenders, part-time adult education services in the jail, & authorization for CPO to sign said agreement.
Approval of Health Jail Medical Services, Equipment & Supplies purchases	11/20/13	\$5,940			-Includes one-time start up costs: laptop, network line drop, battery backup, software, phone line drop, programming, office/desk supplies and ongoing costs: IT annual service charges, wireless air card service, cell phone service, and mileage reimbursement.
TOTAL FY 2013/14		\$3,779,113		\$3,740,914	Subtotal of FY 2013/14 CCP Budget Adoption approved by BOS