

**Public Safety Realignment Plan**

**AB 109**

**FY2020-2021**

**County of Tulare**

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**Community Corrections Partnership:**

In 2009, SB 678 established a Community Corrections Partnership (CCP) in each county, chaired by the Chief Probation Officer. The Tulare County Community Corrections Partnership is comprised of the following members:

**Executive Committee:**

- Michelle Bonwell, Chief Probation Officer, Tulare County Probation Department
- Mike Boudreaux, Sheriff-Coroner, Tulare County Sheriff's Office
- Tim Ward, District Attorney, Tulare County District Attorney's Office
- Stephanie Cameron, Court Executive Officer, Tulare County Superior Court
- Lisa Bertolino-Mueting, Public Defender, Tulare County Public Defender's Office
- Jason Salazar, Chief of Police, City of Visalia
- Timothy Lutz, Director, Tulare County Health and Human Services

**Members:**

- Gabriel Macias, Captain, Tulare County Sheriff's Office
- Thomas McGuire, Assistant Public Defender, Tulare County Public Defender's Office
- Brian Winter, Captain, Visalia Police Department
- Jason T. Britt, County Administrative Officer, Tulare County Administrative Office
- Mary Escarsega-Fechner, Executive Director, C-SET, Inc.
- Tim Hire, Superintendent, Tulare County Office of Education
- Sherry Pacillas, Director of Court Operations, Tulare County Superior Court
- Adam Peck, Director, Workforce Investment Department
- Dan Underwood, Assistant District Attorney, Tulare County District Attorney's Office

**Overview:**

In an effort to address overcrowding in California's prisons and assist in alleviating the state's financial crisis, the Public Safety Realignment Act (Assembly Bill 109) was signed into law on April 4, 2011.

Assembly Bill 109 (AB 109) transfers the responsibility for supervising specified lower level inmates and parolees from the California Department of Corrections and Rehabilitation (CDCR) to counties. Implementation of AB 109 went into effect on October 1, 2011.

Section 1230.1(a) of the California Penal Code was amended to read:

"Each county local Community Corrections Partnership established pursuant to subdivision (b) of Section 1230 shall recommend a local plan to the county board of supervisors for the implementation of the 2011 public safety realignment. (b) The plan shall be voted on by an executive committee of each county's Community Corrections Partnership consisting of the Chief Probation Officer of the county as chair, a Chief of Police, the Sheriff, the District Attorney, the Public Defender, presiding Judge or his or her designee, and the department representative listed in either Section 1230 (b)(2)(g), 1230(b)(2)(h), or 1230(b)(2)(j) as designated by the county board of supervisors for purposes related to the development and presentation of the plan. (c) The plan shall be deemed accepted by the county board of supervisors unless rejected by a vote of four-fifths in which case the plan goes back to the Community Corrections Partnership for further consideration. (d) Consistent with local needs and resources, the plan may include recommendations to maximize the effective investment of criminal justice resources in evidence-based correctional sanctions and programs, including, but not limited to, day reporting centers, drug courts, residential multiservice centers, mental health treatment programs, electronic and GPS monitoring programs, victim restitution programs, counseling programs, community service programs, educational programs, and work training programs."

AB 109 restructures and realigns where and how many public safety programs are operated and funded and revises the definition of felony to include certain crimes that are punishable in jail for more than one year. AB 109 funding allocations are intended to cover the cost of local supervision and custody of: 1) non-violent, non-serious, and non-sex offenders that would otherwise be sentenced to State Prison (offender population referred to as 1170(h) herein); 2) low-level State Prison post release offenders subject to community supervision (offender population referred to as Post Release Community Supervision or PRCS herein); and 3) existing violators of parole who will not be returned to State Prison under the provisions of AB109.

Realigning low-level felony offenders with most recent conviction is non-serious, non-violent, or non-registerable sex offenses to locally run community-based corrections programs will improve public safety outcomes among adult felons and facilitate their reintegration back into society. Correction programs that are strengthened through community-based punishment, evidence-based practices, improved supervision strategies, and enhanced secured capacity will safeguard the likelihood of achieving desired outcomes.

## Objectives and goals:

- 1.) Reduction of recidivism to promote public safety
  - a. Promote and implement Risk-Needs-Responsivity (RNR) principles and measures to appropriate commensurate response to identified risk and criminogenic needs of the supervised population
    - i. Use of validated instruments such as CAIS Assessment Tool to measure risk and provide recommendation type of supervision
    - ii. Ensure that for each fiscal year, the amount of CAIS assessment conducted is no less than the total amount of the number of release cohort for a given fiscal year
      1. Using the average annual percent change of -7.55% and -.90% in release cohort sizes for the last five fiscal years for 1170(h) and PRCS respectively, the projected release cohort sizes for FY20-21 are 101 and 282 respectively—it is estimated, then, that no less than 383 CAIS assessments be conducted for FY20-21
  - b. Promote professional training to staff to enhance adoption of evidence-based practices
    - i. Use of EPICS (Effective Practices In Community Supervision) to promote principles of effective intervention, maximizing efficacy of officer-client interaction based on cognitive-behavioral approach
- 2.) Enhance successful and effective re-entry into the community
  - a. Ensure access to services and treatment with community service providers
    - i. Residential and rehabilitation services
      1. Theft Diversion (Alliant)
      2. Avenues to Success
      3. BetterMe
      4. Moral Reconciliation Therapy (BI Inc.)
      5. Central California Family Crisis
      6. Delancy Street
      7. Emancipation Services, Inc.
      8. Family Services of Tulare County
      9. A-Step Inc.
      10. Jericho Project
      11. New Heights
      12. New Visions for Women
      13. PAAR Center Drug Program
      14. Pine Recovery
      15. Robertson Recovery
      16. RSAT
      17. SRS Adult Recovery Services
      18. Tule River Alcoholism Program
      19. WestCare
    - ii. Ensure that program enrollment or availing of service is no less than the past five fiscal year's average ratio of program to release cohort size for each realigned population

1. In the past five fiscal years, there have been at least one enrollment or availing of service per individual from 1170(h) release cohorts whereas PRCS has had one enrollment or availing of service for every three individuals from PRCS release cohort—the goal for FY20-21, then, is to maintain or improve enrollment or availing of service per release cohort size, that 1:1 ratio for 1170(h) and 1:3 for PRCS
  - b. Promote employment training to maximize productivity of realigned population while keeping them focused and preventing any further involvement into the justice system
    - i. RESET (Readiness for Employment through Sustainable Education and Training)
    - ii. Ensure completion of RESET of those that enrolled in the RESET program at equal or better rate of the preceding year
      1. Using FY19-20 RESET enrollment cohort data, PRCS and 1170(h) population have a completion rate of 79.2% and 83.3% respectively—it is then the goal for FY20-21 enrollment cohorts to have no less than 79.2% and 83.3% completion rate of the RESET program
  - c. Increase enrollment to Sheriff's Office Inmate Programs Unit
  - d. Consolidation of Transitions Program, Avenues to Success, and Tulare County Multi-Disciplinary Team to create a single all-inclusive case management program
  - e. Implementation of a pilot program, Warehouse Logistics Vocational Training Program
- 3.) Enhance system efficacy and service delivery
- a. Promote inter-agency collaboration, with emphasis on data sharing to allow better tracking, with empirical basis, of services and validated outcomes
    - i. Continue collaboration with CSAC Support Hub to coach and guide Tulare County in making better informed-decision on the basis of data and evidence
    - ii. Implement a collaboration between the Sheriff's Office and Tulare County Health and Human Services—Tulare Works in providing Medi-Cal BIC Cards to eligible participants prior to their release from custody to eliminate delay in receipt of services post release, such as medical and mental health services, recovery, benefits, housing, etc.
  - b. Creation of Quality Improvement Unit that has dedicated personnel for a more intensive data analysis and ensure fidelity of programs to its core principles are upheld
  - c. Promote and implement practice of using digital and paperless system
    - i. Ensure that electronic files are created for those enrolling in Inmate Programs Unit

**Tulare County Probation Department:  
Existing Implementation, Data, and Proposed Budget**

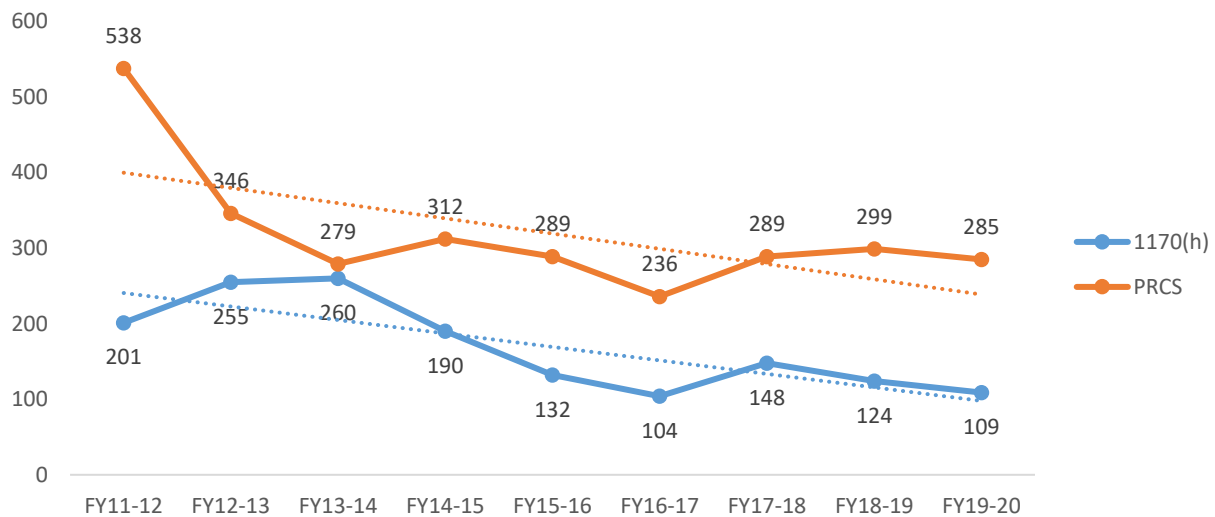


**Data:**

**Population:**

Offenders affected by AB 109 are primarily supervised as 1170(h) and/or PRCS. Number of offenders released to PRCS has generally declined since the inception of AB 109, as did the 1170(h) population. The average percent changes per year for the past five years, from FY15-16 to FY19-20, of those released to supervision for PRCS and 1170(h) are -0.90% and -7.55% respectively, depicting the general decline per year of each population. More specifically, total number of offenders released to PRCS from FY18-19 to FY19-20 was 299 to 285, which is a decline of 4.68%. Likewise, total number of offenders sentenced to 1170(h) with mandatory supervision from FY18-19 to FY19-20 was 124 to 109, which is a decline of 12.10%. Figure 1 below shows the population trend of those released to PRCS and 1170(h) supervision.

*Figure 1. Number of Offenders Released to their Respective AB 109 Supervision Population per Fiscal Year*

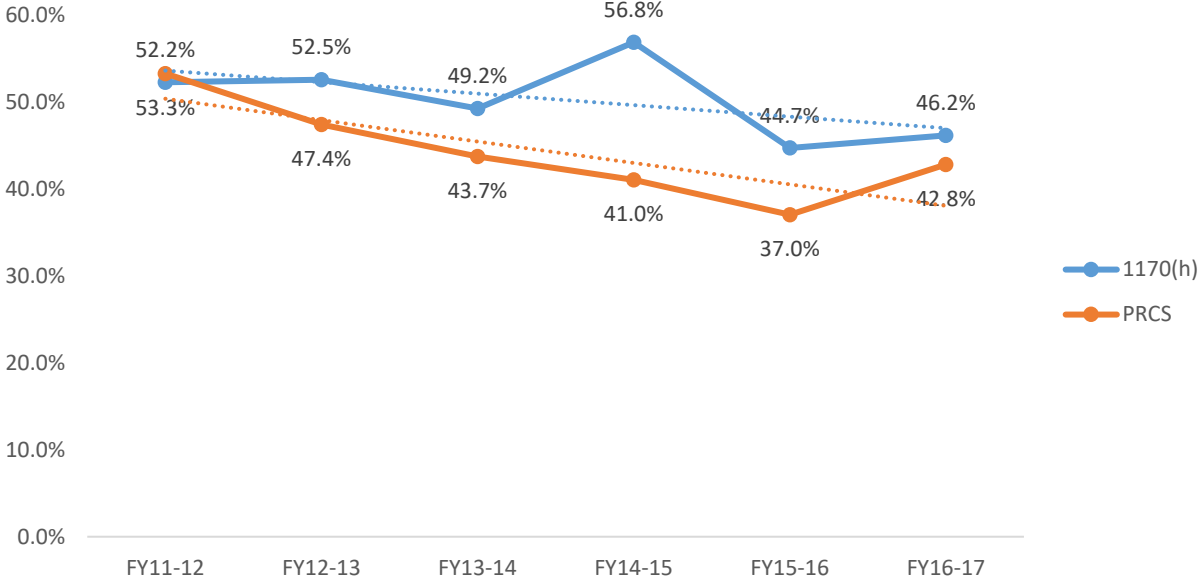


**Recidivism:**

One of the metrics used to evaluate effectiveness of AB109 is recidivism. Recidivism is the act of reoffending. In this plan, recidivism is operationally defined as a misdemeanor or felony reconviction. More specifically, realigned populations, PRCS and 1170(h), were evaluated for a misdemeanor or felony reconviction after three years from release or otherwise beginning of supervision. PRCS release cohorts FY11-12 through FY16-17 have an average three-year recidivism rate of 44.2%, whereas 1170(h) release cohorts have 50.3%. The highest three-year recidivism rate for PRCS population is observed with FY11-12 release cohort, showing a 53.3% recidivism rate; 1170(h) population, on the other hand, shows the highest three-year recidivism rate of 56.8% with FY14-15 release cohort. It is observed, however, that the recidivism rates for both populations exhibit a general trend of decline. Figure 2 shows three-year recidivism rates of all cohorts since the inception of AB109 that have reached the three-year maturity from release or otherwise start of supervision.



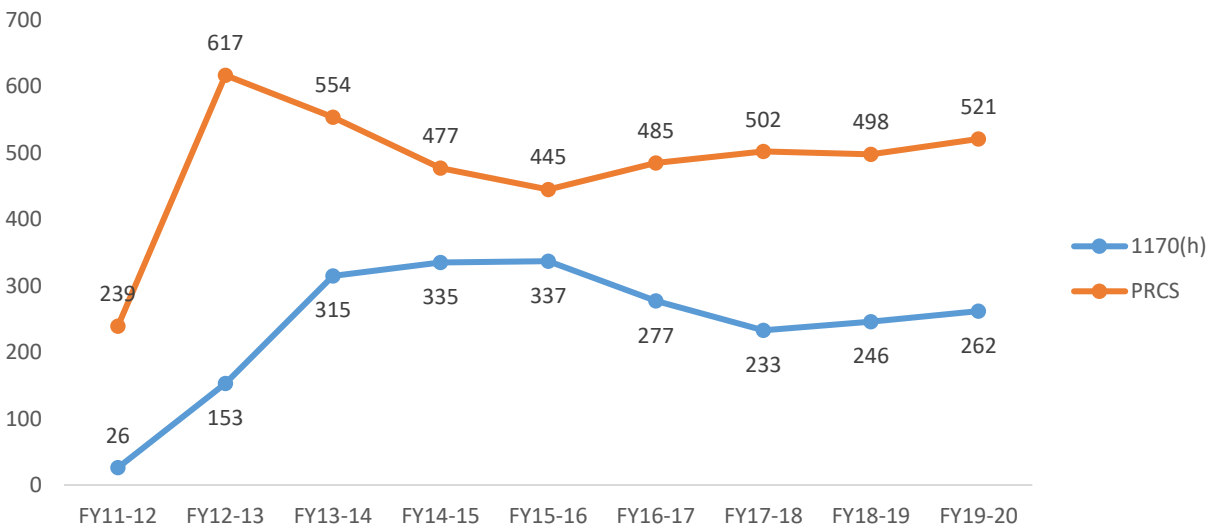
Figure 2. Three-Year Recidivism Rates per Release Cohort



**Bookings:**

Another metric useful in evaluating effectiveness of AB 109 is frequency of bookings of the realigned population while under supervision. For example, PRCS population shows a general trend of increase in bookings while under supervision; for the past five fiscal years, FY15-16 to FY19-20, PRCS population is observed to have an average percent change per year of 1.9% (with an average of 490 bookings per fiscal year). In contrast, 1170(h) population shows a general trend of decline in bookings while under supervision. For the past five fiscal years, FY15-16 to FY19-20, 1170(h) population is observed to have an average percent change of -4.2% (with an average of 271 bookings per fiscal year). Figure 3. Illustrates the trends on booking for each realigned population per fiscal year.

Figure 3. Number of Bookings of AB109 Population During Active Supervision



## **Highlights:**

### **CSAC Support Hub:**

In order to streamline provision of services, Probation Department partnered with California State Association of Counties, or CSAC, Support Hub. This collaboration beginning January 2020 aims to help the department to develop program inventory, conduct cost-benefit analyses of existing programs and associated outcomes, and ultimately provide support to improve and bolster meaningful changes in criminal justice efforts. Along with Probation Department, other county Departments and agencies, such as Health and Human Services Agency and Tulare County Superior Court, also play pivotal roles in this partnership.

### **Headquarters:**

To further enhance service delivery, most of Probation Department's sites were centralized in a single location. Construction of Headquarters, located at West Noble Avenue, Visalia, began early months of 2020. Headquarters will house all Admin, Fiscal, Adult, and Juvenile Division.<sup>1</sup> Completion of Headquarters is scheduled at early months of year 2021.

### **CAIS Assessment Tool:**

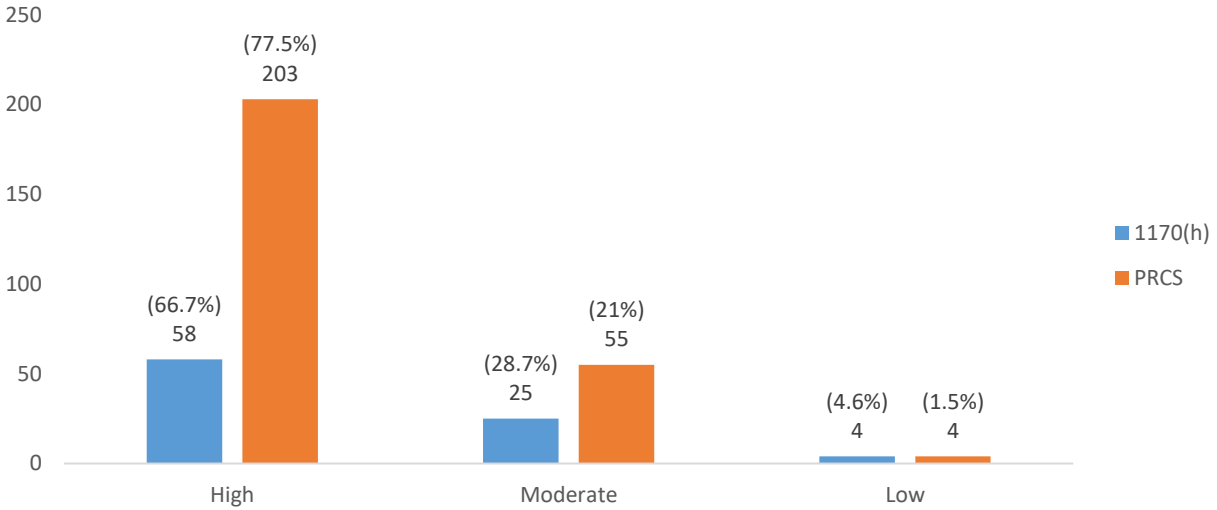
In further efforts to provide evidence-based services, Probation Department has adopted the use of Correctional Assessment and Intervention System, or CAIS. CAIS is a comprehensive, evidenced-based assessment tool that helps the department determine the appropriate supervision strategy for adults while being cognizant of risk-needs-responsivity (RNR) principles (principles of which risk and criminogenic needs are identified to set the commensurate response). The use of CAIS assessment was adopted in July 2018, transitioning from COMPAS. Since then, there have been 11,015 CAIS assessments<sup>2</sup> completed across all population the Probation Department oversees. In FY19-20, of the 109 1170(h) release cohort and of the 285 PRCS release cohort, 87 and 262 were assessed with CAIS assessment tool. Figure 4 below shows the distribution of risk scores of those that were assessed per realigned population in FY19-20.

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<sup>1</sup> Juvenile Detention Facility and satellite offices at Juvenile Justice Center and Porterville remains open, however

<sup>2</sup> CAIS Assessments include Full CAIS, CAIS Reassessment, and CAIS Men's/Women's Risk

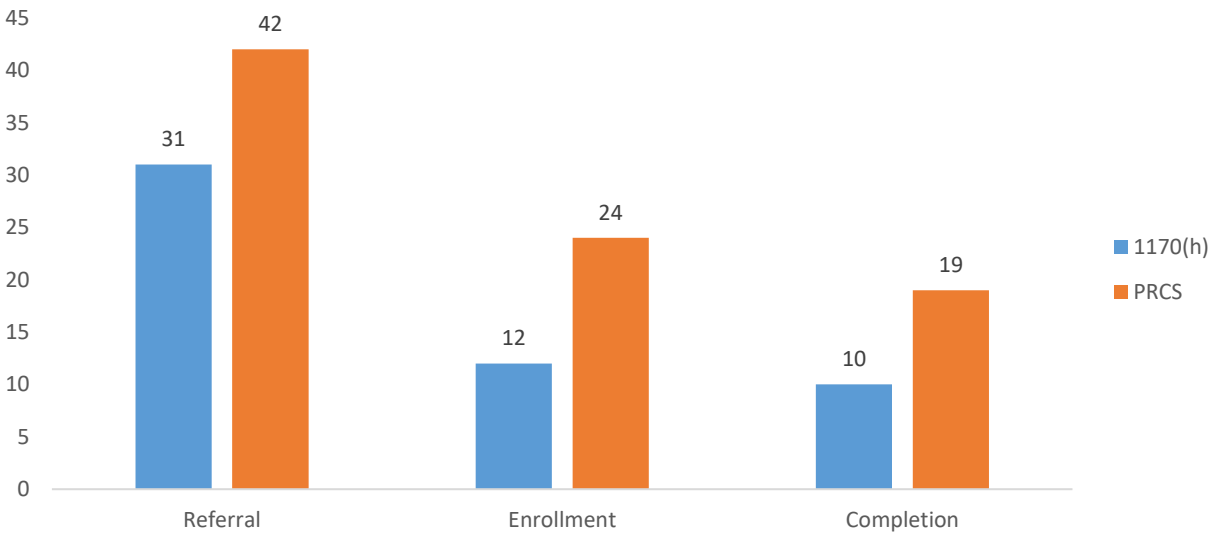
Figure 4. CAIS Risk Scores of FY19-20 AB 109 Release Cohorts



**RESET (Readiness for Employment through Sustainable Education and Training):**

To make community reintegration and transition from incarceration much smoother and successful, allowing the opportunity to adopt skills and attain education for a more viable employability is paramount. To this end, Probation Department implements RESET program to help justice-involved clients to receive the necessary training and qualifications to help increase the chance of acquiring and retaining employment. During FY19-20, 57% (24 of 42) and 39% (12 of 31) of those referred to RESET from PRCS and 1170(h), respectively, enrolled and participated in RESET. Of those that enrolled, 79% and 83% from PRCS and 1170(h), respectively, completed the RESET program. Figure 5 below shows the number of referrals, enrollments, and completions comparatively.

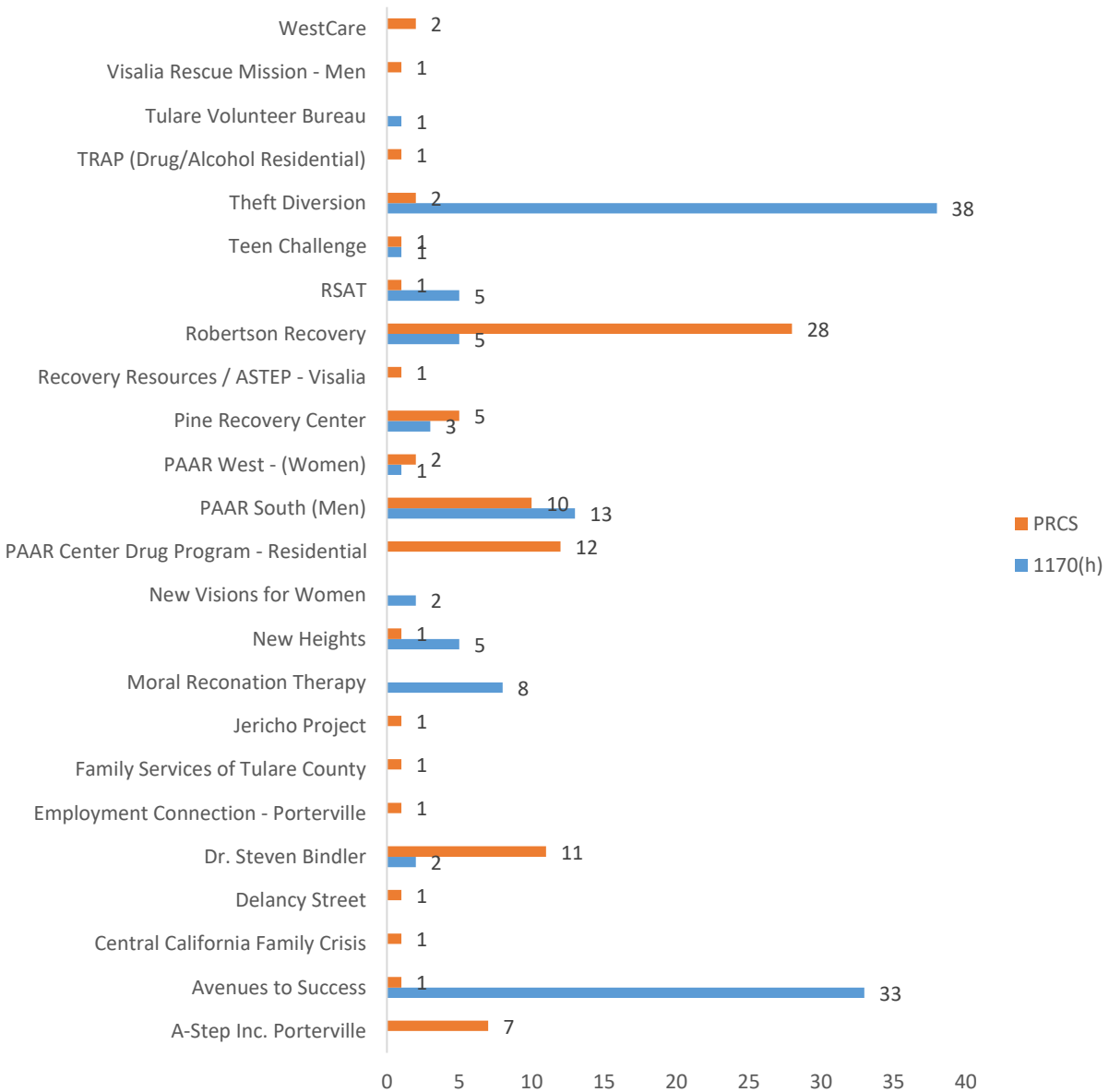
Figure 5. Total number of Referrals, Enrollments, and Completions of RESET in FY19-20



### Treatment Programs and Services:

Along with RESET, Probation Department also utilizes myriad of treatment programs and services that provide opportunity for the realigned population a better chance at rehabilitation. With the goal of successful re-entry, services such as those that address domestic violence, substance abuse, mental health issues, and any other supplemental treatments that help frame perspective of clients conducive to better success, are delivered and implemented. In FY19-20, there have been 208 enrollments from the realigned population, 91 of which is from PRCS and 117 is from 1170(h). Figure 6 below shows the breakdown of the enrollments during FY19-20 per realigned population.

Figure 6. Total Number of Enrollments per Treatment Program or Service in FY19-20



**Proposed Budget:**

The estimated allocation for the Probation Department for FY20-21 is \$8,767,464. Of the total estimated expenditure, 48.56% (\$4,257,811) will be allocated for salaries and benefits, 39.41% (\$3,455,688) will be allocated towards services and supplies, and the remaining 12.02% (\$1,053,965) will be allocated towards any other charges. Exhibit A in the appendices shows the detailed breakdown of the estimated FY20-21 AB 109 implementation budget.

**Tulare County Sheriff's Office:  
Existing Implementation and Proposed Budget**

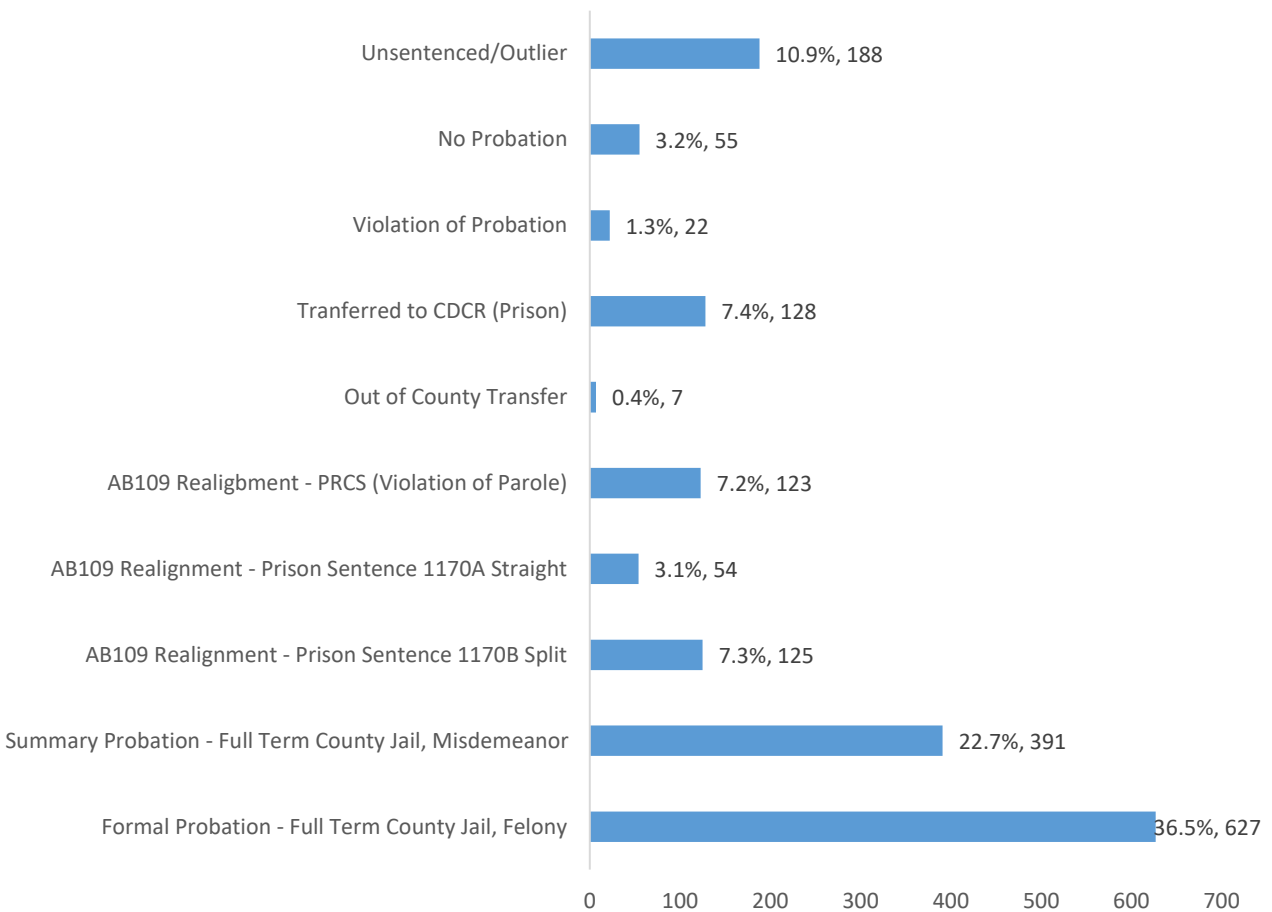


**Data:**

**Released Population:**

In FY18-19, the Tulare County Sheriff’s Office (TCSO) released a total number of 1,720 inmates. Of the 1,720, 17.56% (302) were from the realigned populations, PRCS and 1170(h). Specifically, 123 were from PRCS (in violation of parole) and 179 are from 1170(h) populations.<sup>3</sup> Of the 123 PRCS released from custody due to a violation of parole, 73.98% were rearrested within a year from release, whereas 37.99% of 1170(h) released from custody were rearrested within a year from release.<sup>4</sup> Figures 7 and 8 shows the breakdown of Sheriff’s released populations in FY18-19 and a breakdown of rearrests of the realigned populations respectively.

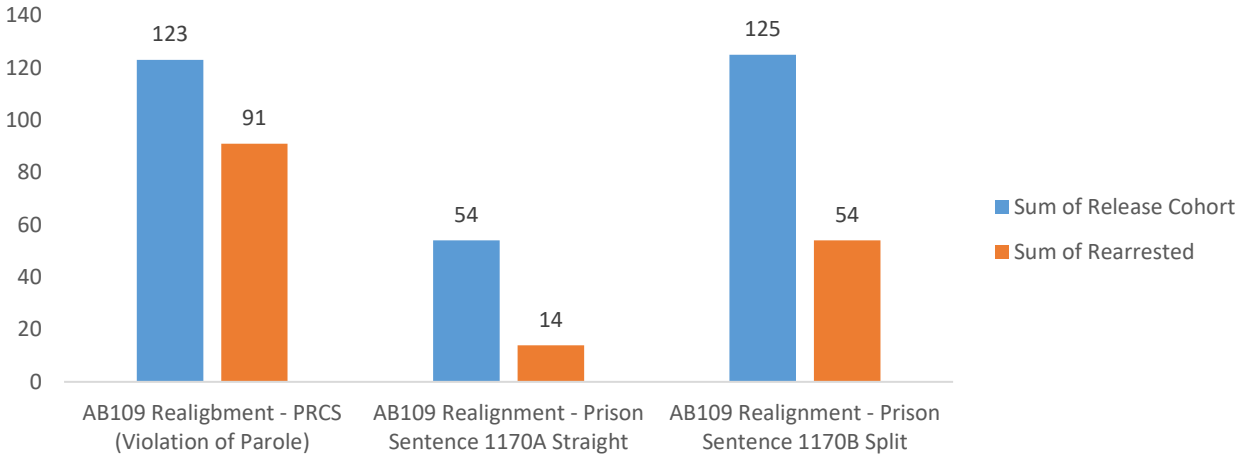
*Figure 7. TCSO Released Populations in FY18-19*



<sup>3</sup> The total number of 179 1170(h) is comprised of both those with an 1170(h)(5)(a), also referred to as a “Straight Sentence” as the entire duration of the offender’s sentence is served in custody, and 1170(h)(5)(b), also referred to as “Split Sentence” as the portion of the offender’s sentences is served outside of custody or otherwise known as “Mandatory Supervision.”

<sup>4</sup> Re-arrest does not necessarily equate to re-conviction.

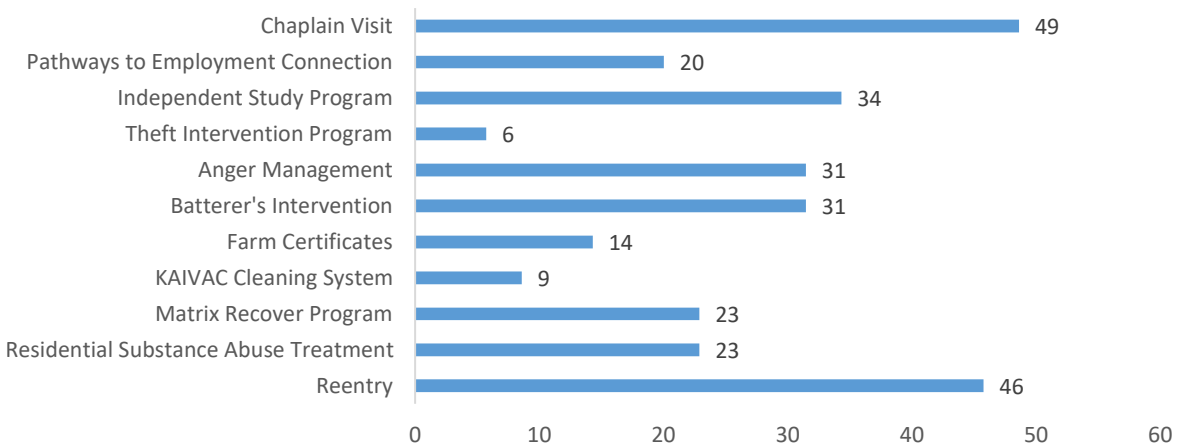
Figure 8. Number of Rearrested Realigned Population Released in FY18-19 within One Year from Release



### TCSO Inmate Programs Unit:

The TCSO Inmate Programs Unit is a unit that is fully invested in providing services to meet increasing demands of inmate population while maintaining results-oriented method of research, development, and implementation. In FY20-21, specifically from 7.1.20 to 12.1.20, the Sheriff's Office has a total of 286 program enrollments from all inmate population across 11 programs. Figure 9 shows the details of the total number of enrollment.

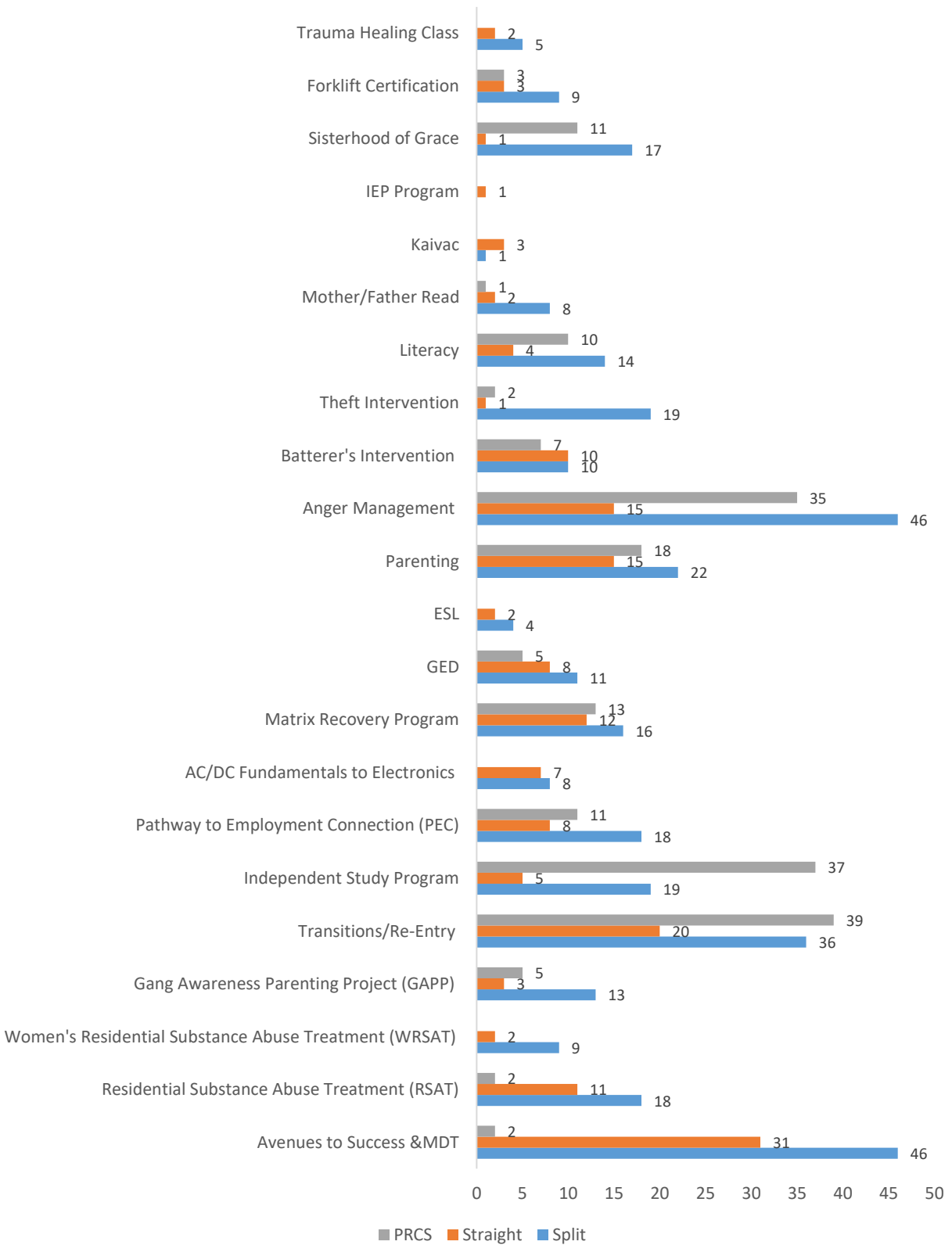
Figure 9. Tulare County Sheriff's Office Inmate Programs Unit from 7.1.20 to 12.1.20 (All Inmate Populations)



In FY18-19, the Sheriff's Office has offered 23 programs for inmates. Between all 23 programs, there have been 3,335 enrollments in total in FY18-19. Of the 3,335 enrollments, 21.47% (716) are from the realigned population. Specifically, it comprises of 201 enrollments from PRCS and 515 from 1170(h), where 349 are from those with mandatory supervision and 166 are from those with a straight sentence. Figure 11 shows the complete program enrollment breakdown of the realigned population.



Figure 11. TCSO Program Enrollment of Realigned Population Released in FY18-19



## Highlights:

### Changes to Programming due to COVID-19:

**Unit on hold, Zero-Bail, CDCR Holds.** As a result of the current pandemic climate, the Inmate Program Unit was temporarily closed for three weeks. In addition to unit closure, staff availability have dwindled beginning July of 2020, which ultimately affected overall function of the unit. Program participation has suffered severe participation attrition as a net effect, as well as that of the zero-dollar bail release/citing of inmates and CDCR holds. Retention has been low for the facilities and units. However, despite the above mentioned challenges, the Inmate Programs Unit is beginning to rebuild, along with its number of participation in programs and classes.

**COVID-19 Policy and Procedure.** Due to COVID-19, the following policy has been implemented to adhere to safety and security for staff and inmates: Two (2) inmates per class maximum (prior to COVID each group was between 8-10 inmates) – reduces number of participants that can be serviced overall, however, increases quality of service for those being seen.

**Community Resource Restrictions.** COVID-19 has restricted community operation with our communities. The Inmate Programs Unit has had to think outside box to meet today's challenges. In order to maintain community partnership, we as a unit had to take on additional responsibilities such as:

1. Medi-Cal applications are being filled out, submitted, processed by TCSO Inmate Programs Specialists, whereas prior to COVID-19 this was the responsibility of HHSA Tulare Works Eligibility Workers
2. Due to COVID-19, Tulare County is no longer assessing inmates in-custody for placement into a residential program. As a result, TCSO is now working directly with Wellpath – TCSO's in-custody medical provider – for SUD services. Once an inmate has been approved for Medi-Cal, Wellpath will complete the initial assessment to determine if the beneficiary meets the medical necessity criteria for continuing treatment post release.
3. Increased access to residential placement: Due to COVID-19 and the Medi-Cal waiver, we are now able to work directly with residential programs for placement purposes.
4. Improved access to document acquisition via the use of Inmate Programs Unit public notaries on staff.

### Proposed Budget:

The estimated allocation for the Sheriff's Office for FY20-21 is \$8,712,264. Of the total estimated expenditure, 77.67% (\$6,766,463) will be allocated for salaries and benefits, 8.62% (\$750,658) will be allocated towards services and supplies, and the remaining 13.72% (\$1,195,143) will be allocated towards any other charges. Exhibit B in the appendices shows the detailed breakdown of the estimated FY20-21 AB 109 implementation budget.

More specifically, Inmate Program Unit of the Sheriff's Office intends to fund the following evidence-based programs for FY20-21:

- 1.) Women's Residential Substance Abuse Treatment (WRSAT): Provides substance abuse treatment to female inmates while in custody

- 2.) Re-Entry Planning: Designed to assist offenders with a successful transition from jail to communities utilizing sessions built around establishing an individualized Transitional Discharge Plan which includes action steps, a timetable, strategies and dosage measures for assessing progress toward each goal or need
- 3.) Pathway to Employment Connection (PEC): Provide incarcerated individuals with workforce services prior to release, and link them to a continuum of services post-release offered at the American Job Centers located nearest the community in which they live, in order to increase their opportunities for gainful employment
- 4.) MATRIX Alcohol/Drug -Relapse Prevention: Relapse Prevention Sessions, offers self-help tools and concepts to strengthen recovery from the abuse of stimulants
- 5.) Behavior intervention
  - a. Anger Management
  - b. Batterer's Intervention
  - c. Parenting
- 6.) Hi-Set : General Educational Development: set of tests that certify the test taker has met high-school level academic skills
- 7.) Mother / Father Read: Providing assistance and instruction to inmates that are mothers/fathers in reading a book aloud to their child recorded via laptop. When completed, it is downloaded to a USB flash drive and sent to the child(ren)
- 8.) Staff
  - a. Six (6) Inmate Programs Specialist to coordinate and implement the programs described above.
  - b. Nine (9) contracted staff to implement the programs described above.

**Tulare County Superior Court:  
Existing Implementation and Proposed Budget**



**Pretrial Program:**

The Pretrial Court was developed in 2006 in collaboration with local justice partners to reduce the Sheriff's inmate supervision and transportation costs. The Community Corrections Performance (CCP) funding allows the Court to continue to provide valuable services to Defendants for arraignments whom no longer need to be transported by County Sheriff to the various Tulare Superior Court locations. The pretrial program allows defendants to appear before one magistrate from the Pretrial Facility for arraignments. The arraignment calendar is handled via remote technology saving additional transportation costs for inmates and personnel travel time for our justice partners. Prior to the pretrial calendar, County Sheriff would have to transport all defendants for arraignment to two separate courthouses to appear in front of seven different criminal judges. This process resulted in inmate overcrowding and significant increases in staffing needs for both the Court and Sheriff's Department. Furthermore, the Court has a zero bail order in place to reduce populations in the jail.

Defendants who resolve their cases at the Pretrial Facility have a reduction in the amount of hearings held and their time spent in custody. On average the resolved cases have 1.6 hearings versus 9.65 hearings for those that do not resolve at the Pretrial Facility.

As a goal, the Court will continue to provide timely access to justice using remote technology. Given the unprecedented times with the ongoing pandemic, maintaining access while protecting the safety of employees, justice partners, and defendants is paramount.

**Proposed Budget:**

The Court's total estimated expenditure for FY20-21 is \$695,966.45, where \$629,324.00 is proposed to be allocated from the CCP funds (and the \$66,642.45 difference is to be covered by the Court). The estimated expenditure is to be allocated for salary and benefits of nine positions in Preliminary Court. Exhibit C in the appendices shows the complete breakdown of the proposed budget of Tulare County Superior Court for FY20-21.

**Tulare County District Attorney:  
Existing Implementation and Proposed Budget**



**Existing Implementation:**

The Tulare County District Attorney's Office currently uses CCP funds to allocate two full-time prosecutors, specifically Supervising Deputy District Attorney and Senior Deputy District Attorney. The allocated positions work with cases associated with AB 109, where legislative changes affecting said cases are tracked, as well as conducting staff training. Additionally, the District Attorney's Office keeps appropriate focus on victim's rights and restitution.

**Proposed Budget:**

The District Attorney's Office estimated expenditure for FY20-21 is \$342,614, but \$353,633 is allocated from CCP funding (and where the difference of \$11,019 is to be transferred to general funds). The estimated expenditure will cover salaries and benefits of two full-time prosecutors with the intent of continuing the practices in line with the existing implementation. Exhibit D in the appendices shows the complete breakdown of the proposed budget of the District Attorney's Office for the FY20-21.

**Tulare County Public Defender's Office:  
Existing Implementation and Proposed Budget**





**Existing Implementation:**

The Tulare County Public Defender's Office acknowledges the complexity of the clients it represents. The Public Defender's Office is in a unique position to identify needs of its clients that have been long unmet, to gain their trust, and link their clients to services in the community. To this end, Public Defender's Office attempts to connect its clients reentering the community with housing, mental health and substance use treatment, medical care, employment, education, public benefits, and any other services that assist reintegration into the community and reduction of recidivism.

The Tulare County Public Defender currently utilizes CCP funding to allocated four full-time positions, specifically one Attorney IV, one Public Defender Paralegal II, one Investigator Assistant, and one Legal Office Assistant II. The Public Defender's allocated Attorney IV handles 1170(h) felony cases (and resulting sentences in which any incarceration is completed at a county jail as opposed to a state prison), PRCS violations of parole, and parole revocation hearings. Duties of the allocated attorney also include legal representation for both pre-sentence and post-conviction, as well as seeking sentencing alternatives with evidence-based practices that result to improve public safety outcomes. Moreover, the allocated attorney works with paralegal and social worker to recommend and facilitate community-based reintegration services to promote successful re-entry.

The allocated Public Defender Paralegal II provides support for clients associated with AB 109, with duties that include client intake, legal research, and motion work for AB 109 related cases. Likewise, the allocated Legal Office Assistant II also help with initial intake for clients associated with AB 109, set up files and calendars for cases, and maintain correspondence. The Investigator Assistant, on the other hand, conducts investigative services.

**Proposed Budget:**

The Public Defender's estimated expenditure for the FY20-21 is \$353,633. The proposed budget is to be allocated to continue fund the salaries and benefits of the four positions mentioned above (Attorney IV, Paralegal II, Legal Office Assistant II, and Investigator Assistant). Exhibit E in the appendices shows the complete breakdown of Public Defender's proposed budget for FY20-21.

## Appendix

Exhibit A

**PROBATION DEPARTMENT  
COMMUNITY CORRECTIONS SUB-ACCOUNT (AB109)  
FY 2020/21 ESTIMATED BUDGET**

DESCRIPTION	AMOUNT
<b>Revenue:</b>	
9292 FY 2020/21 Estimated Revenue	7,967,959.00
9292 FY 2019/20 Rollover Funds	799,505.00
9292 FY 2020/21 Estimated Allocation	<b>8,767,464.00</b>

**Expenditures:**

**Salaries and Benefits**

6001 Allocated Salaries	3,267,703.00
6003 Other Pay Types	88,025.00
6004 Benefit	452,034.00
6011 Retirement - County Share	571,681.00
6012 Social Security	257,622.00
6014 Retirement - POB	229,452.00
6021 Salary Savings (Vacant Positions)	(608,706.00)
<b>Total Salaries and Benefits</b>	<b>4,257,811.00</b>

**Services and Supplies**

7004 Clothing and Personal Supplies	8,500.00
7005 Communicate	14,791.00
7036 Office Expense	90,823.00
7043 Professional and Specialized Expenses	1,497,840.00
7052 Medical Providers	650,000.00
7062 Rent and Lease -Building and Improvement	746,889.00
7066 Special Departmental Expense	366,845.00
7137 Vendor Reimbursements	15,000.00
7073 Training	50,000.00
7074 Transportation and Travel	15,000.00
<b>Total Services and Supplies</b>	<b>3,455,688.00</b>

**Other Charges**

9300 Worker's Compensation	278,069.00
9303 General Liability Insurance	44,013.00
9510 Services from Other Department (HNSA Assessment Team)	276,829.00
9511 COWCAP	(38,164.00)
9700 Intra-Agency Services - Data Processing	278,482.00
9700 Intra-Agency Services - QI Unit (Program Evaluation)	214,736.00
<b>Total Other Charges</b>	<b>1,053,965.00</b>
<b>Total Expenditures</b>	<b>8,767,464.00</b>
<b>Net County Cost</b>	<b>0.00</b>

Exhibit B

**SHERIFF'S OFFICE  
CRIMINAL JUSTICE REALIGNMENT (AB109) 240-2508  
FY2020/21 ESTIMATED BUDGET**

DESCRIPTION	AMOUNT
<b>Revenue:</b>	
5075 State Realignment 2011	1
9292 Realignment - State FY 2020 Base	7,967,959.12
9292 Rollover Realignment - State FY 2019	744,304.22
<b>TOTAL REVENUES</b>	<b>8,712,264.34</b>

**Salaries and Benefits**

6001 Allocated Salaries	4,731,092.00
6002 Overtime	170,000.00
6003 Other Pay Types	70,523.00
6004 Benefits	704,670
6005 Extra Help	0.00
6006 Sick Leave Buy Back	0.00
6011 Retirement	766,300
6012 Social Security	371,412.00
6014 POB	331,597.00
6021 Salary Savings ( <i>vacant/frozen po</i> )	(379,131)
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>6,766,463.34</b>

**Services and Supplies**

7004 Clothing Supplies	20,000.00
7007 Food	300,000.00
7009 Household Expense	60,000.00
7036 Office Expense	8,000.00
7043 Prof & Spec	362,658.00
7066 Special Department Expense	0.00
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>750,658.00</b>

**Other Charges**

9300 Workers Compensation	667,694.00
9307 Data Processing	100,000.00
9311 Building Maintenance	250,000.00
9312 Utilities	175,000.00

9319	Motor Pool	2,449.00
9333	Interfd Exp - Serv Fm - Library	0.00

TOTAL OTHER AGENCY CHARGES	1,195,143.00
TOTAL EXPENSES:	8,712,264.34
NET (REVENUE - EXPENSES):	0.00

**Exhibit C**

**TULARE COUNTY SUPERIOR COURT  
FY2020/21 ESTIMATED BUDGET**

Preliminary Court	FTE Count	Regular Earnings	Benefits	Total
Court Clerk	1.00	48,021.63	45,471.93	93,493.56
Courtroom Clerk	1.00	57,398.34	39,516.18	96,914.52
Courtroom Clerk	1.00	50,790.56	46,717.13	97,507.69
Court Reporter Real-time	1.00	95,928.17	50,756.04	146,684.21
Court Manager II	0.25	20,894.62	13,940.64	34,835.26
Court Manager II	0.25	22,240.66	12,701.92	34,942.58
Legal Processing Clerk II	1.00	45,246.18	45,164.51	90,410.69
Legal Processing Clerk II	0.25	10,391.37	8,592.48	18,983.85
Legal Processing Clerk II	1.00	39,248.69	42,945.40	82,194.09
	6.75	\$390,160.22	\$305,806.23	\$695,966.45

Total Pretrial Position Expenses	\$695,966.45
FY2020/21 Requested CCP Funds	\$629,324.00
Court to Cover Difference	\$ 66,642.45

**Exhibit D**

**TULARE COUNTY DISTRICT ATTORNEY'S OFFICE  
FY2020/21 ESTIMATED BUDGET**

Classification	Step	FTE	Salaries	Benefits	Retirement	Social Security	POB	Total
Senior Deputy DA	2	1	108,007	13,667	12,324	8,263	7,582	149,843
Supervising Deputy DA	5	1	140,494	13,836	17,859	10,719	9,863	192,771
<b>Total:</b>		<b>2</b>	<b>248,501</b>	<b>27,503</b>	<b>30,183</b>	<b>18,982</b>	<b>17,445</b>	<b>342,614</b>

FY2020/21 Requested CCP Funds								\$ 353,633.00
Difference to transfer to General Funds								\$ (11,019.00)

Exhibit E

**TULARE COUNTY PUBLIC DEFENDER'S OFFICE  
FY2020/21 ESTIMATED BUDGET (AB109)**

Description	Salary	Other Pay	Benefits	Retirement	Social Security	POB	Total
Attorney, DA/PD IV-N	114,854	1,394	11,176	13,075	8,766	8,044	157,309
Legal Office Assistant II	36,278	1,040	8,608	4,258	2,855	2,620	55,659
Paralegal II	50,269	1,040	8,608	6,274	3,846	3,529	73,566
Investigator Assistant	45,567	1,040	8,608	5,199	3,486	3,199	67,099
	\$246,968	\$4,514	\$37,000	\$28,806	\$18,953	\$17,392	\$353,633
Total Pretrial Position Expenses							\$353,633.00