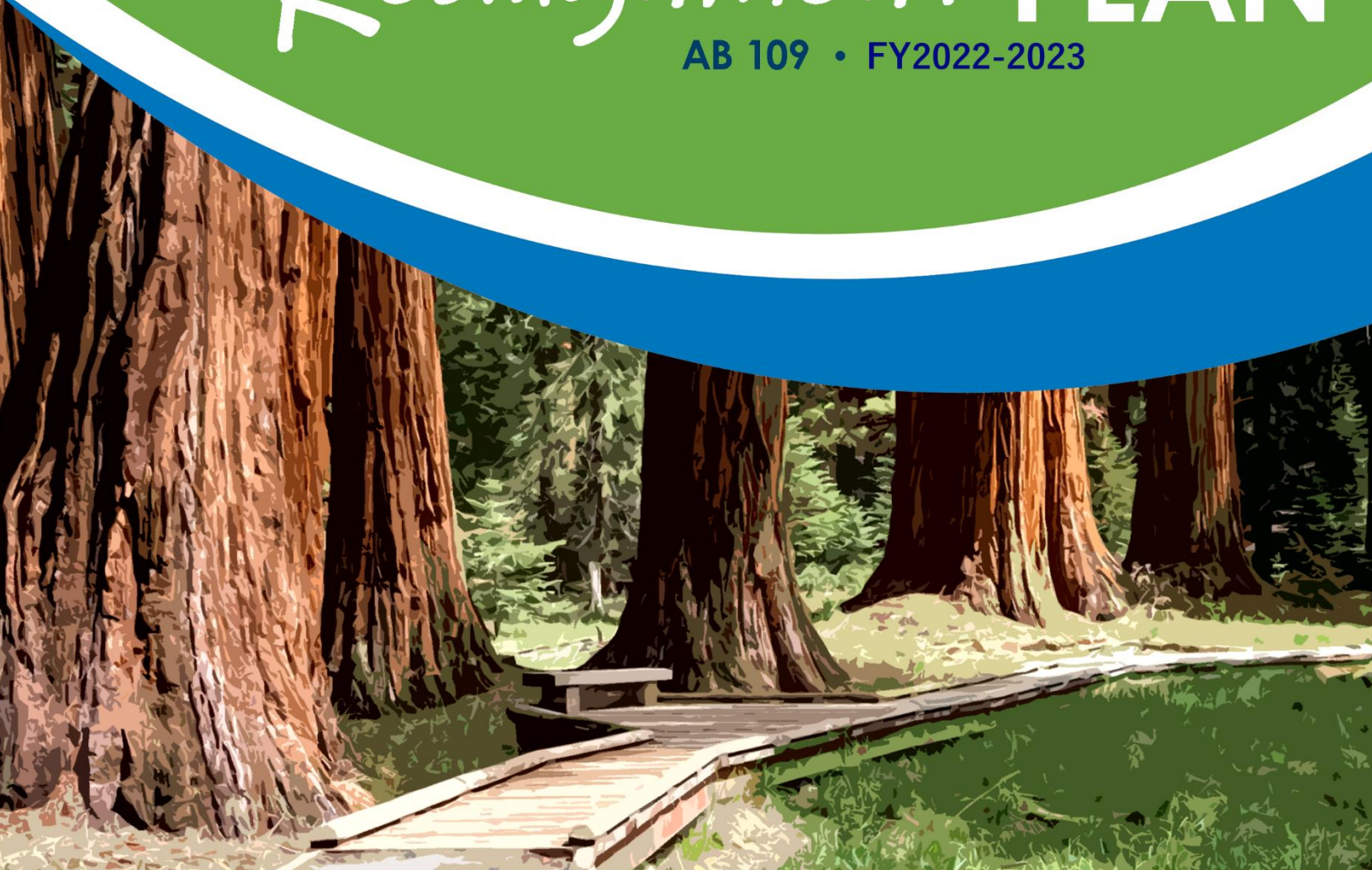


COUNTY OF  
TULARE



# Public Safety *Realignment* PLAN

AB 109 • FY2022-2023





**Public Safety Realignment Plan**

**AB 109**

**FY2022-2023**

**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:**

- Leanne Williams, Interim Chief Probation Officer, Tulare County Probation Department
- Mike Boudreaux, Sheriff-Coroner, Tulare County Sheriff's Office
- Erin Brooks, Public Defender, Tulare County Public Defender's Office
- Stephanie Cameron, Court Executive Officer, Tulare County Superior Court
- Donna Ortiz, Director, Tulare County Health & Human Services
- Jason Salazar, Chief of Police, Visalia Police Department
- Tim Ward, District Attorney, Tulare County District Attorney's Office

### **Members:**

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



**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 AB 109.

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.



**Accomplishments from Last Fiscal Year’s Goals and Objectives:**

- 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
      1. This objective was accomplished in FY21-22—supervised clients were assessed using CAIS assessment in FY21-22<sup>1</sup>
    - 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. This objective was accomplished in FY21-22—495 CAIS assessments were administered to active AB 109 population in FY21-22
        1. Specific to the FY21-22 release cohorts, the 1170(h) release cohort was comprised of 92 clients, 80 of which received a CAIS assessment and PRCS release cohort was comprised of 196 clients, 159 of which received a CAIS assessment
  - 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
      1. This objective was accomplished in FY21-22—Officers continued to use EPICS; training and exercises were provided for master trainers to become internal coaches
- 2.) Enhance successful and effective re-entry into the community
  - a. Ensure access to services and treatment with community service providers
    - i. This objective was accomplished in FY21-22. The following services were made available and/or availed by AB 109 population:
      1. Alliant
      2. Alternative Services Inc. - Visalia
      3. CPC - Counseling & Psychotherapy Center, Inc.
      4. CSET
      5. Employment Connection - Porterville
      6. Employment Connection - Visalia
      7. Jericho Project
      8. Narcotics Anonymous
      9. New Heights
      10. New Visions for Women
      11. PAAR Center Drug Program-Residential
      12. PAAR South (Men)

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<sup>1</sup> CAIS assessments used include CAIS Full Assessment, CAIS Men’s Risk, CAIS Women’s Risk, and CAIS Reassessment



13. Pine Recovery Center
  14. Robertson Recovery
  15. TRAP (Tulare River Alcoholism Program)
  16. Tulare County Adult Services (Mental Health) - Porterville
  17. Tulare County Adult Services (Mental Health) - Visalia
  18. Turning Point Visalia Reentry Center
  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. This objective was partially accomplished in FY21-22—only seven out of every ten 1170(h) clients availed a treatment or program (the expected ratio is for one 1170(h) client to avail at least two programs) and approximately eight out of every ten PRCS clients availed a treatment or program (the expected ratio is for one PRCS client to avail at least one program)
  - iii. Begin the operation of Probation Department's Connections Center that will host a large number of programs and services in a centralized location
    1. This objective was completed in FY21-22
      1. Tulare County Probation Department's Connections Center was launched and made open to the public in February of 2022, hosting at least 13 community partners for services
  - iv. Develop a community grant program
    1. This objective was not met in FY21-22
- b. Promote employment training to maximize productivity of realigned population while keeping them focused and preventing any further involvement into the justice system
    - i. Continue to implement RESET (Readiness for Employment through Sustainable Education and Training)
      1. This objective was accomplished in FY21-22—RESET was implemented in FY21-22
    - ii. Ensure completion of RESET of those that enrolled in the RESET program at equal or better rate of the preceding year
      1. This objective was accomplished in FY21-22—FY21-22 enrollment cohorts for PRCS and 1170(h) clients both have 100% completion rates respectively
  - c. Increase enrollment to Sheriff's Office Inmate Programs Unit
    - i. This objective was not completed in FY21-22
      1. The target overall inmate enrollment was 1,068 or more; the overall inmate enrollment in FY21-22 was 703
  - d. Consolidation of Transitions Program, Avenues to Success, and Tulare County Multi-Disciplinary Team to create a single all-inclusive case management program
    - i. This objective was completed in FY21-22; Transition and Avenues to Success programs were merged



1. Tulare County Multidisciplinary Team, however, was not included in the merger due to unsuccessful collaboration amongst agencies
  2. The merger resulted to a program where behaviors and needs are addressed in collaborations with custody, mental health, and other outside agencies
  3. The updated program's focus is on one-on-one pre-release case planning based on individual needs, assessments, and court orders
  4. The focus of the session is to create SMART goals (Specific, Measurable, Attainable, Realistic, and Timely) and planning strategies
  - e. Continue to expand vocational training programs to increase likelihood of obtaining employment and reduce risk of reoffending
    - i. This objective was completed in FY21-22
    - ii. Two new vocational programs were added to the preexisting programs
      1. Warehouse Logistics Program
        1. Inmates learn safety fundamentals applied to most common logistics materials handling and equipment operations of storage, retail, and distribution facilities
        2. There were 17 enrollments in FY21-22
      2. Women's Gardening Program
        1. Provides basic elements of agricultural and plant care in addition to promoting inmates' mental health and well-being
        2. Extremely relevant and pragmatic as Tulare County is within the top 3 agricultural mecca in the US—inmates gain agricultural skills they can use
        3. There were seven enrollments in FY21-22
- 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
      1. This was accomplished and finalized in FY21-22
    - 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.
      1. This objective was not completed in FY21-22
  - b. Continue implementation 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
    - i. This objective was accomplished in FY21-22—Quality Improvement Unit in Probation Department continues to address any data-related needs
  - 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
    - 1. This objective was completed in FY21-22
- d. For the Tulare County Superior Court to continue provide timely access to justice using remote technology
  - i. This objective was completed in FY21-22
    - 1. The court implemented electronic case flows for the Pretrial Arraignment Calendar which eliminated the need for paper files and documents to be transported/faxed between the Pretrial Facility, South County Justice Center, and the Visalia Division
    - 2. The project also provided for minute orders to be uploaded into the case management system by the close of business which provided real-time information to the Court's justice partners
- e. For the Public Defender's Office to continue to provide the same or better level of service to their client base as that of the prior fiscal year
  - i. Continue to better identify client needs and offer corresponding service
    - 1. This objective was met in FY21-22
    - 2. The following positions were funded to meet the goal
      - 1. Attorney IV
      - 2. Paralegal II
      - 3. Investigator Assistant
      - 4. Legal Office Assistant
  - ii. Aim to conduct more community outreach both virtually and in-person to advise the public of resources and available services (e.g., post-conviction relief, etc.)
    - 1. This objective was completed in FY21-22
      - 1. Representatives from Public Defender's Office appeared at community events to promote "Clean Slate" Program, which offers help to community members in matters of record expungement, sealing, and dismissal to the extent allowable by law
- f. Develop a data co-op workgroup with all justice partners in the County to better provide holistic analysis of the efficacy of AB 109 service delivery
  - i. This objective was partially completed in FY21-22
    - 1. The workgroup is in its preliminary and infancy stage and needs further formalization of task, duties, and guidelines upon which it will operate



**FY22-23 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 -0.24% and -2.17% in release cohort sizes for the last five fiscal years for 1170(h) and PRCS respectively, the projected release cohort sizes for FY22-23 are 91 and 191 respectively—it is estimated, then, that no less than 282 CAIS assessments be conducted for FY22-23
  - b. Promote professional training to staff to enhance adoption of evidence-based practices
    - i. Continue to use 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. Access to residential and rehabilitation services such as:
      1. A-Step Inc. - Porterville
      2. Jericho Project
      3. Mental Health Outpatient
      4. Narcotics Anonymous
      5. New Heights
      6. New Visions for Women
      7. PAAR Center Drug Program - Residential
      8. PAAR South (Men)
      9. Pine Recovery Center
      10. RESET
      11. Robertson Recovery
      12. Theft Diversion
      13. Turning Point Visalia Reentry Center - Residential
      14. 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 an average of one treatment program enrollment for every two PRCS clients and at least one treatment program enrollment for every 1170(h) client—it is then the goal for FY22-23 to ensure similar or better ratio of enrollment per



- client (at least one enrollment for every two PRCS clients and at least one enrollment for every 1170(h) client)
- iii. Continue the operation of Probation Department's Connections Center and host a large number of programs and services in a centralized location
  - b. Promote employment training to maximize productivity of realigned population while keeping them focused and preventing any further involvement into the justice system
    - i. Continue to implement RESET (Readiness for Employment through Sustainable Education and Training)
    - ii. Ensure completion of RESET of those that enrolled in the RESET program at equal to or better rate than the preceding year
      - 1. Using FY21-22 RESET enrollment cohort data, PRCS and 1170(h) populations both have completion rates of 100% respectively—it is then the goal for FY22-23 enrollment cohorts to have no less than 100% completion rates of the RESET program
  - c. Enter and implement partnership between Sheriff's Inmate Programs and Porterville College to enroll eligible persons in the Rising Scholar Program (RSP)
  - d. For Tulare County Sheriff's Office to launch and implement Servesafe Certification Program to teach participants best practices in food safety and handling
  - e. For Tulare County Sheriff's Office to launch and implement Money Management Program to teach participants basics of financial literacy
  - f. Increase community outreach of Sheriff's Office Garden Expansion to include participation of local nursery staff to teach participants basics of gardening
  - g. Continue the implementation of vocational training programs to increase the likelihood of obtaining employment and reduce the risk of reoffending
  - h. For Health & Human Services Agency to continue implementation and expand mental health and healthcare services
    - i. Increase the level of discharge services offered to mental health consumers upon release in coordination with Community Based Organizations and relatives
    - ii. Expand in-custody programs to include family reunification programs for AB 109 inmates with spouses and children
    - iii. Work to implement and improve collaboration between the courts and the mental health provider to approve involuntary medication orders
    - iv. Work to expand the Medi-Cal Inmate Program for in custody inmates and increase enrollment into Medi-Cal through CalAIM
    - v. Expand the use of telehealth services to include specialty care in order to cut down on the wait time to see a specialty care provider
    - vi. Expand dental services to incorporate more services prior to release such as dentures and bridges on-site
- 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
  - b. Continue implementation 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. For the Tulare County Superior Court to continue provide timely access to justice using remote technology with the possibility of expansion based on upcoming legislation
- d. For the Public Defender's Office to continue to provide the same or better level of service to their client base as that of the prior fiscal year
  - i. Continue to better identify client needs and offer corresponding service
  - ii. Identify areas of expansion, specifically in re-entry support and Clean Slate Program
- e. Further develop and maintain a workgroup with all justice partners in the County to better provide holistic analysis of the efficacy of AB 109 service delivery
- f. For Tulare County Probation Department to expand services for clients
  - i. Consider recruitment of AOD counselor, a psychologist, or LMFT
  - ii. Implement use of multi-functional Mobile Vehicle to serve remote areas
- g. For Tulare County District Attorney's Office to launch and implement the use of Sicuro Data Analytics for data collection and analysis



COUNTY OF TULARE

TULARE  
COUNTY  
PROBATION



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 FY17-18 to FY21-22, of those released to supervision for PRCS and 1170(h) are -2.17% and -0.24% respectively, depicting the general decline per year of each population. More specifically, total number of offenders released to PRCS from FY20-21 to FY21-22 was 271 to 196, which is a decline of 27.7%. Likewise, total number of offenders sentenced to 1170(h) with mandatory supervision from FY20-21 to FY21-22 was 85 to 92, which is an increase of 8.2%. Figure 1 below shows the population trend of those released to PRCS and 1170(h) supervision.

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

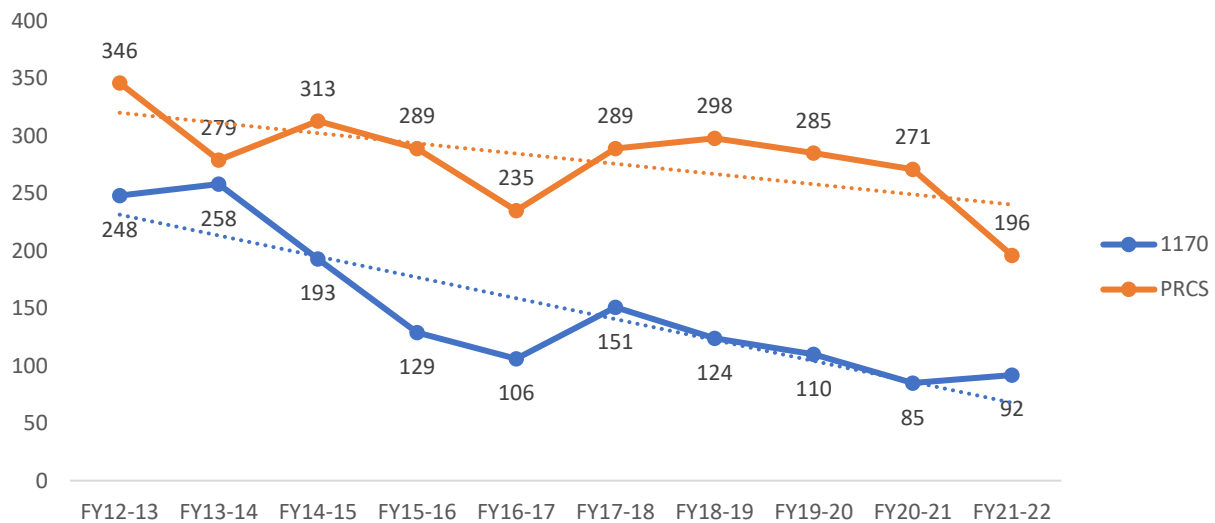


Figure 1b. FY21-22 PRCS Release Cohort by Ethnicity

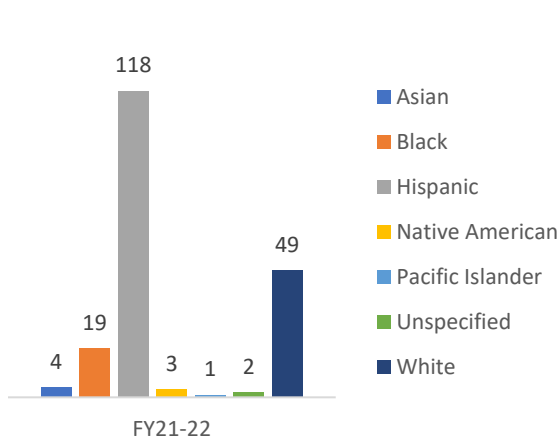


Figure 1c. FY21-22 PRCS Release Cohort by Gender

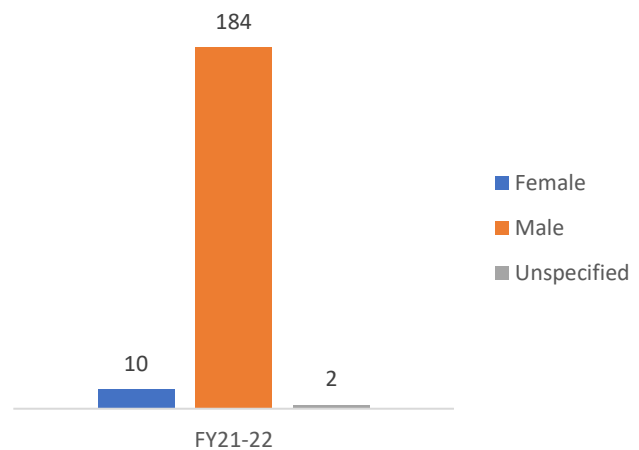




Figure 1d. FY21-22 1170(h) Release Cohort by Ethnicity

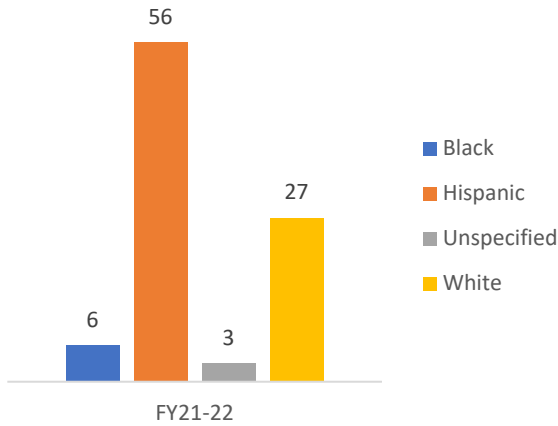
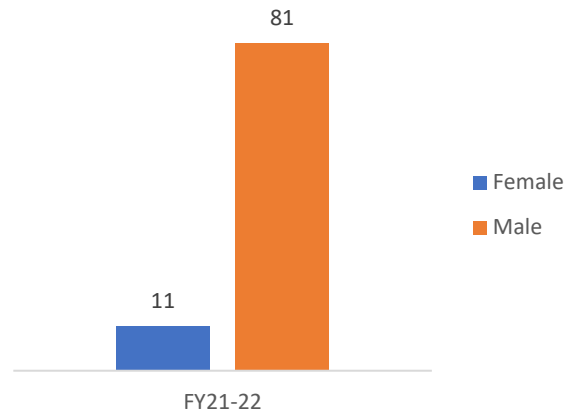


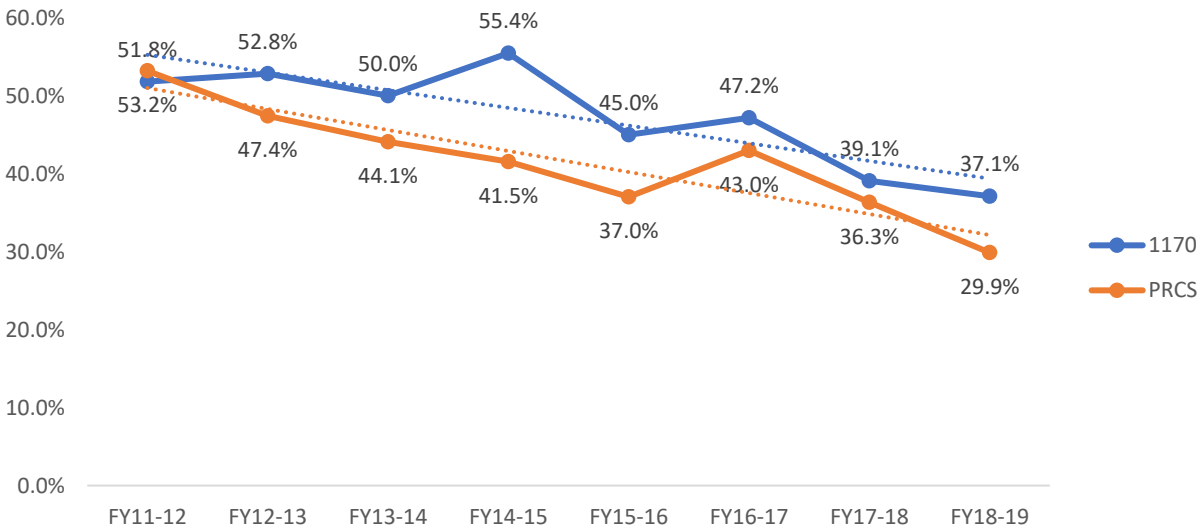
Figure 1e. FY20-21 1170(h) Release Cohort by Gender



**Recidivism:**

One of the metrics used to evaluate effectiveness of AB 109 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 FY18-19 have an average three-year recidivism rate of 36.1%, whereas 1170(h) release cohorts have 40.8%. 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 55.4% 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 AB 109 that have reached the three-year maturity from release or otherwise start of supervision.

Figure 2. Three-Year Recidivism Rates per Release Cohort

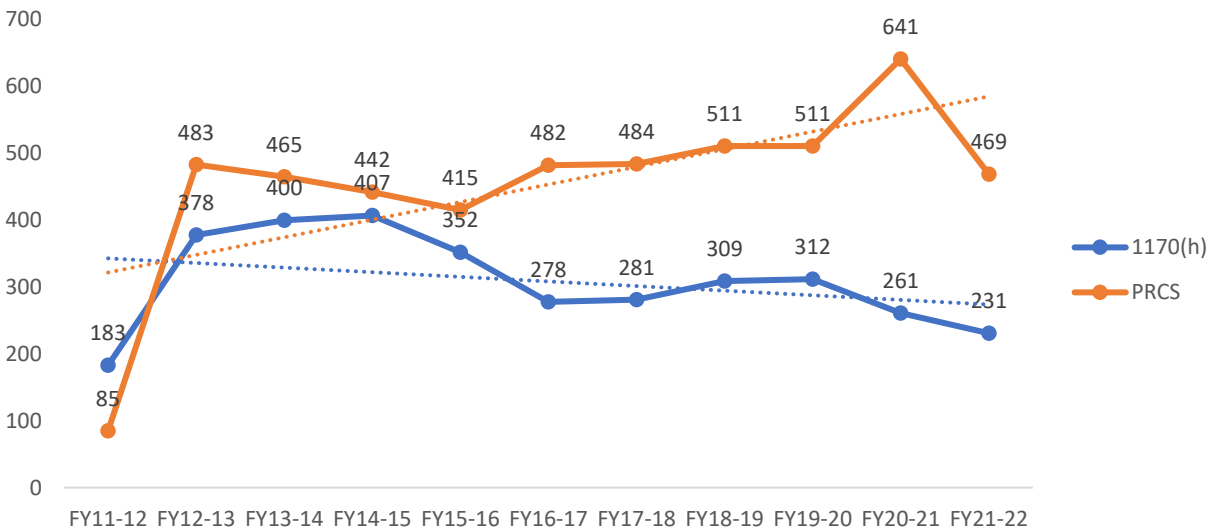




**Bookings:**

Another metric useful in evaluating effectiveness of AB 109 is the frequency of bookings<sup>2</sup> 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, FY17-18 to FY21-22, PRCS population is observed to have an average percent change per year of 0.9% (with an average of 523 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, FY17-18 to FY21-22, 1170(h) population is observed to have an average percent change of -3.2% (with an average of 279 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



**Risk Assessment:**

In further efforts to provide evidence-based services, the 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 adoption to the end of FY21-22, there have been 16,391 CAIS assessments<sup>3</sup> completed across all population the Probation Department oversees. In FY21-22, of the 92 1170(h) release cohort and of the 196 PRCS release cohort, 80 and 159 were assessed with CAIS assessment tool. Figure 4 below shows the distribution of risk scores of those that were assessed per realigned population in FY21-22.

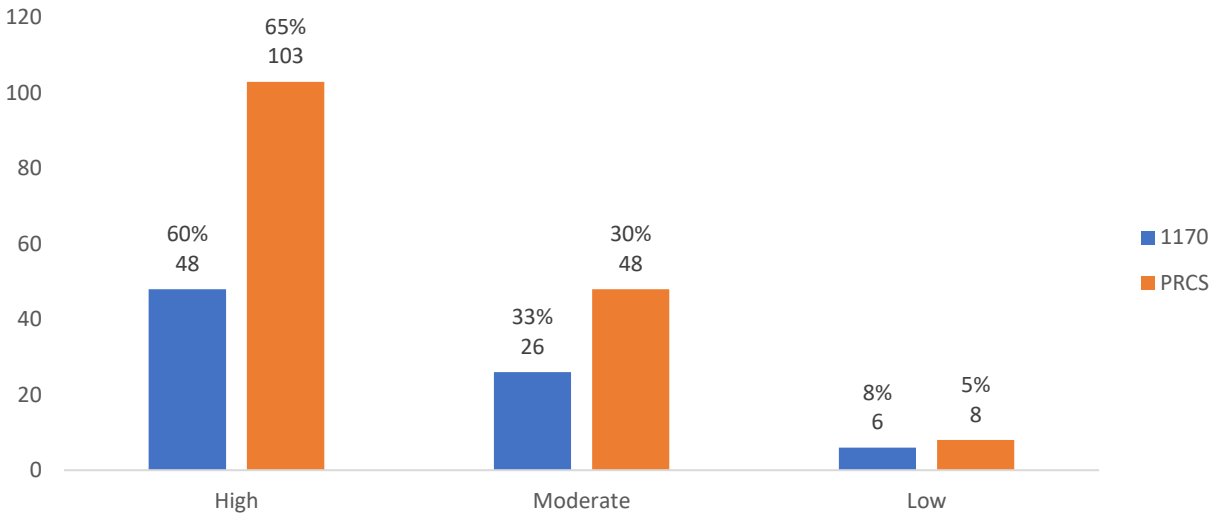
<sup>2</sup> Includes flash days along with fresh charges

<sup>3</sup> CAIS Assessments include Full CAIS, CAIS Reassessment, and CAIS Men’s/Women’s Risk





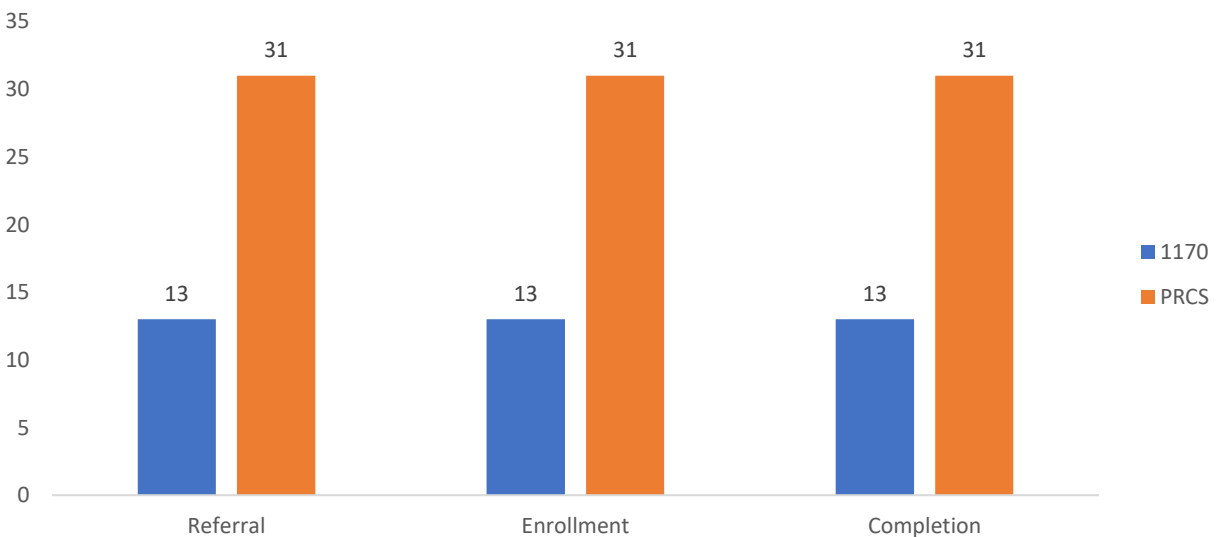
Figure 4. CAIS Risk Scores of FY21-22 AB 109 Release Cohorts



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

To make community reintegration and transition from incarceration much smoother and more successful, allowing the opportunity to adopt skills and attain education for a more viable employability is paramount. To this end, the Probation Department implements the 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 FY21-22, 100% (31 of 31) and 100% (13 of 13) of those referred to RESET from PRCS and 1170(h), respectively, enrolled and participated in RESET. Of those that enrolled, 100% from both PRCS and 1170(h), 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 FY20-21

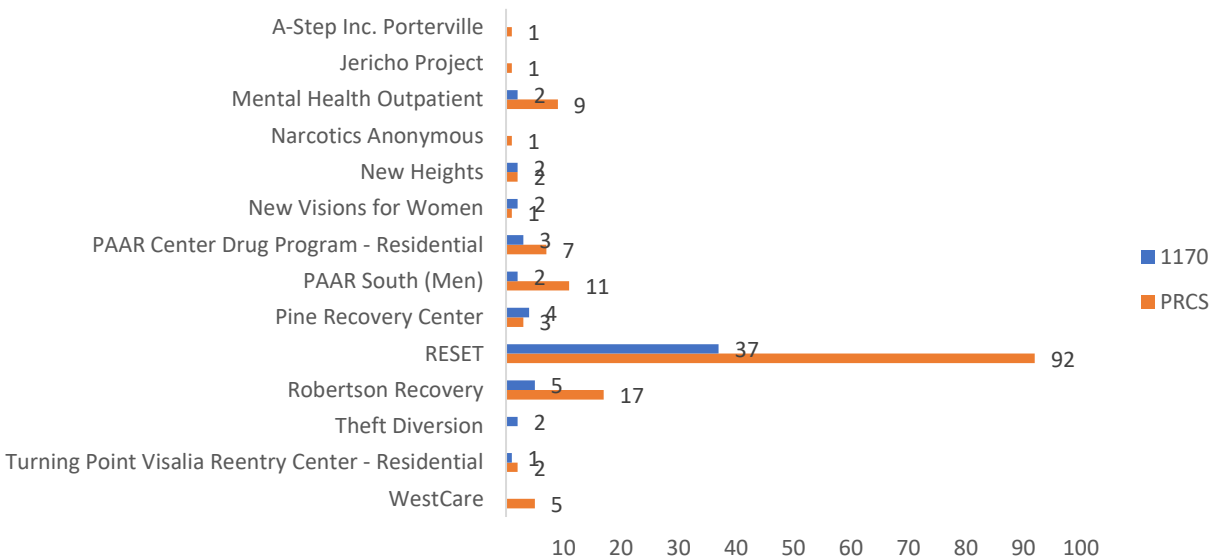




**Treatment Programs and Services:**

Along with RESET, the 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 FY21-22, there have been 212 enrollments from the realigned population, 152 of which is from PRCS and 60 is from 1170(h). Figure 6 below shows the breakdown of the enrollments during FY21-22 per realigned population.

Figure 6. Total Number of Enrollment per Treatment Program or Service in FY21-22



**Pretrial:**

In concurrence with other metrics used while on supervision, the Probation Department implements the use of Pretrial Unit for application of commensurate response to clients at the beginning of their involvement with criminal justice. Specifically, the Probation Department uses Public Safety Assessment (PSA) to assess risk and provide a quantitative guidance for release of clients while on pretrial.<sup>4</sup> Specifically, the resulting score from the PSA provides additional information to the judicial officer with the following outcomes: place the client on intensive supervision if released, release the client under supervised release<sup>5</sup>, or release the client on his or her own recognizance. In FY21-22, a total of 5,901 assessments were conducted. Figure 7 below shows the breakdown of the assessment-recommended release outcome per assessment. Furthermore, there were 1,778 pretrial releases on supervision in FY21-22, 30.5% of which are PML-1, 29.9% are PML-2, and 39.6% are PML-3. Figure 8 below shows the breakdown of the pretrial releases on supervision for FY21-22.

<sup>4</sup> The Public Safety Assessment (PSA) is an actuarial assessment that predicts failure to appear in court, commitment of new criminal arrest, and commitment of new violent criminal arrest while on pretrial release

<sup>5</sup> Pretrial supervised release is otherwise referred to as supervised release on own recognizance, or SORR, and broken down into Pretrial Monitoring Levels 1, 2, or 3, where degrees of release correspond to increasing risk of the client as prescribed by the assessment



Figure 7. Total Number of Assessments per Assessment Outcome in FY21-22

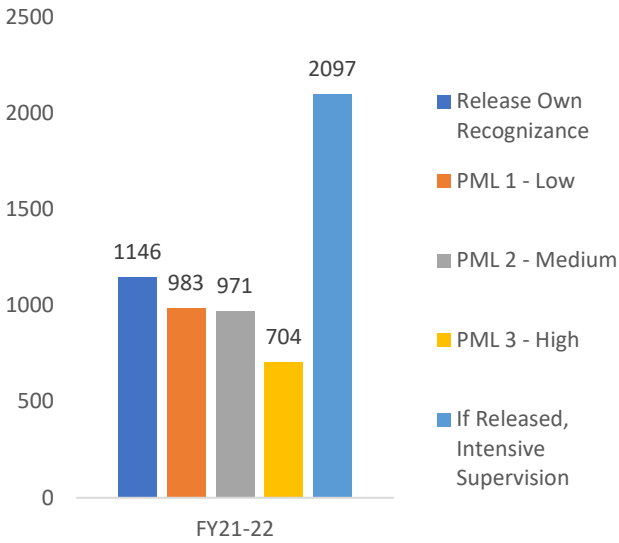


Figure 8a. Total Number of Pretrial Supervised Release per Level in FY21-22

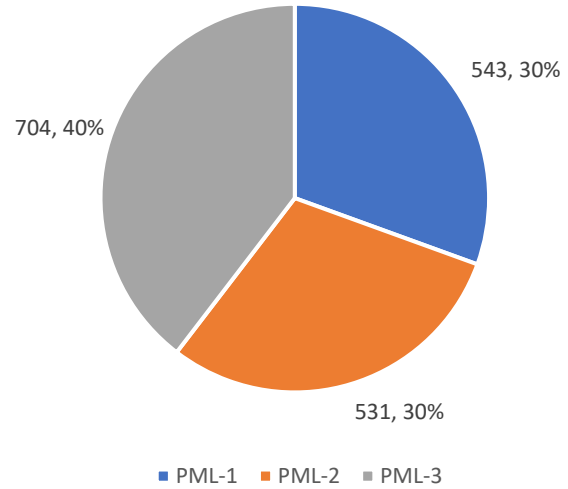


Figure 8b. Total Number of Pretrial Supervised Release per Level by Gender in FY21-22

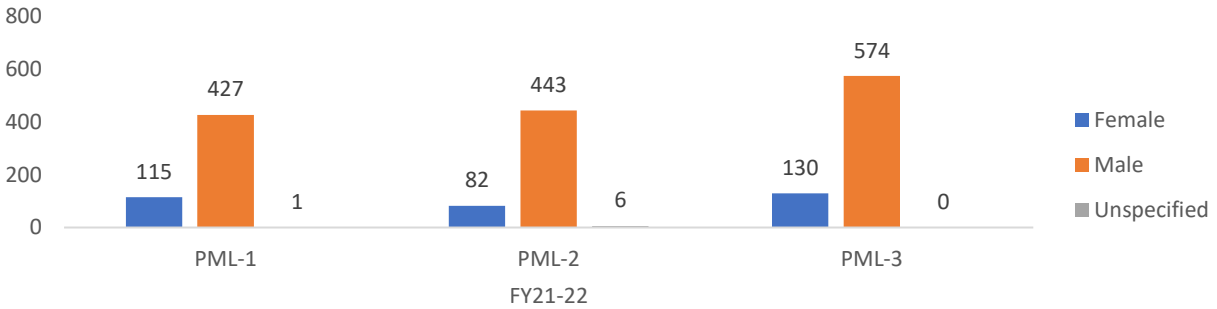
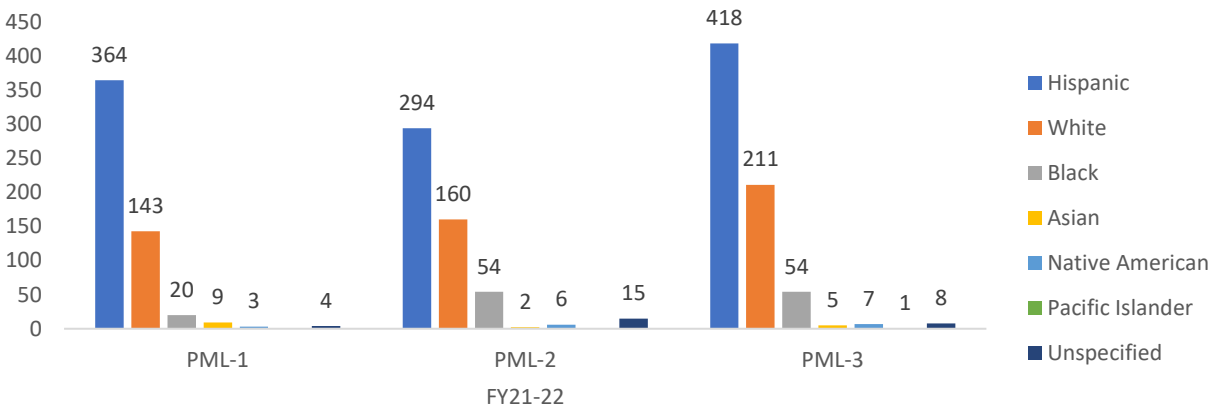


Figure 8c. Total Number of Pretrial Supervised Release per Level by Ethnicity in FY21-22





**Highlights:**

**Probation Connections Center:**

Probation Connections Center was launched in February 2022. It serves as a hub for myriad of services available not only to supervised clients of the Probation Department, but also for those out in the community that choose to avail said services. It is in the Headquarters building complex and currently open to the public. The list of partners along with Tulare County Probation Department are as follows:

1. Alliant International University
2. Boys & Girls Club of the Sequoias
3. Central Valley Recovery Services, Inc.
4. Champions Recovery Alternative Programs, Inc.
5. Community Services Employment Training, Inc.
6. Family Services of Tulare County
7. Tulare County Health and Human Services Agency – Child Welfare Services
8. Tulare County Health and Human Services Agency – Homeless MDT/TulareWorks
9. JDT Consultants, Inc.
10. Tulare County Office of Education
11. Turning Point of Central California, Inc.
12. Visalia Unified School District
13. Workforce Investment Board

**Data Dashboard:**

Tulare County Probation Department have also entered preliminary stages of visualizing data for internal use and, eventually, for public review. The department has entered a contract with OpenGov with the objective of creating a real-time data dashboard to guide justice administrators in making evidence-based decisions and informed day-to-day functions. Though in its early phase, it is the expectation for the department to utilize this platform to its full potential for better delivery of services to clients and the community alike.

**Proposed Budget:**

The estimated total revenues for the Probation Department for FY22-23 is \$13,200,742. Of the total estimated expenditure, 56.3% (\$7,431,311) will be allocated for salaries and benefits, 27.2% (\$3,592,187) will be allocated towards services and supplies, 1.1% (\$150,000) will be allocated towards capital assets, and the remaining 15% (\$2,027,244) will be allocated towards any other charges. Exhibit A in the appendices shows the detailed breakdown of the estimated FY22-23 AB 109 implementation budget.



COUNTY OF TULARE

TULARE  
COUNTY  
SHERIFF



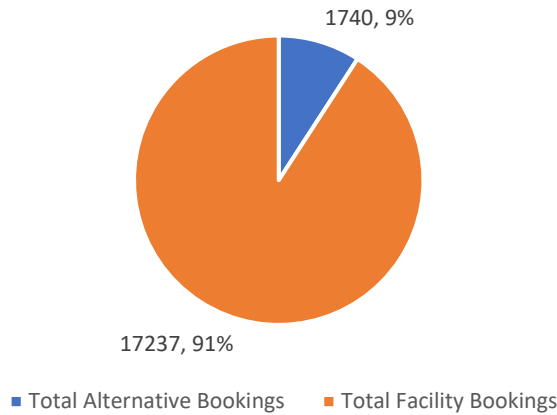
Existing  
Implementation  
and  
*Proposed* **BUDGET**



**Data:**

**Bookings:**

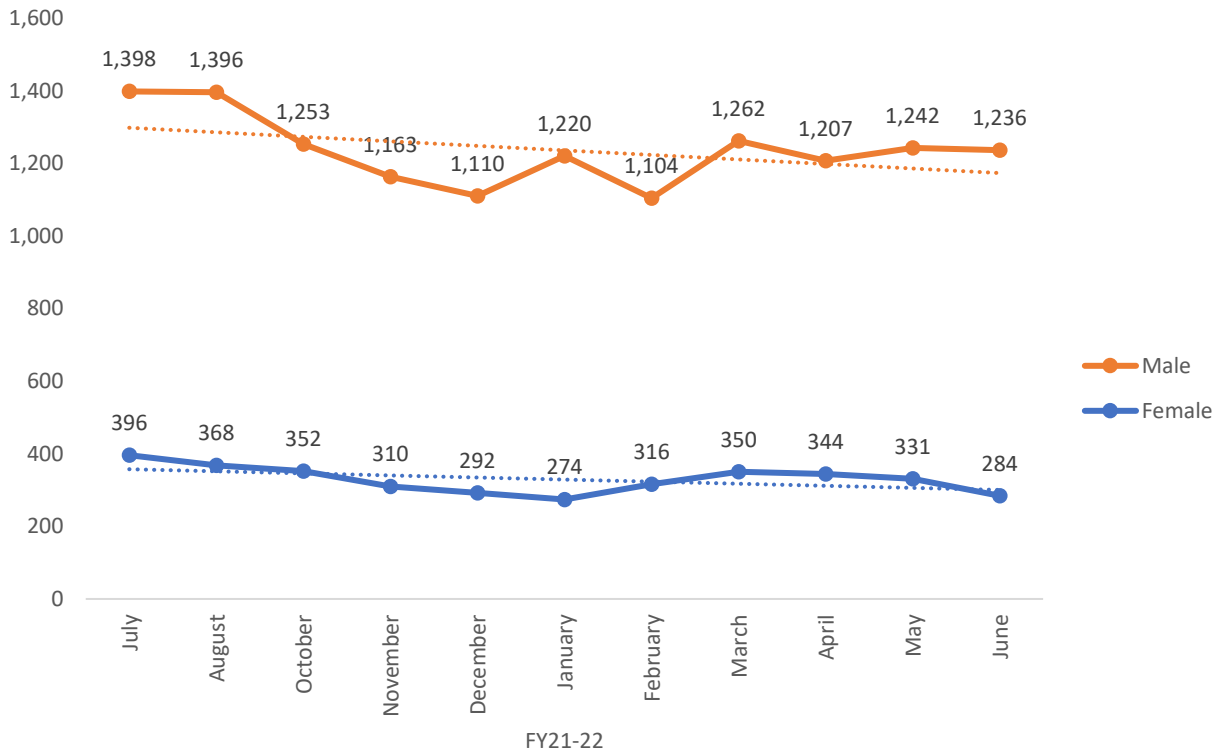
Figure 9. Total Number of Tulare County Sheriff's Office Division Bookings by Type in FY21-22



In FY21-22, The Sheriff's Office had a total of 18,977 Division Bookings, 9.2% of which were alternative sentencing bookings<sup>6</sup> and the remaining 90.8% were facility bookings (see figure 9).

Facility bookings in FY21-22 have an average of 1,436 bookings per month with a monthly percent change of -1.2%, whereas alternative sentencing bookings have an average of 145 bookings per month with a monthly percent change of 7.2%. Figures 10 and 11 show the monthly breakdown of the overall Division bookings per month by gender and ethnicity.

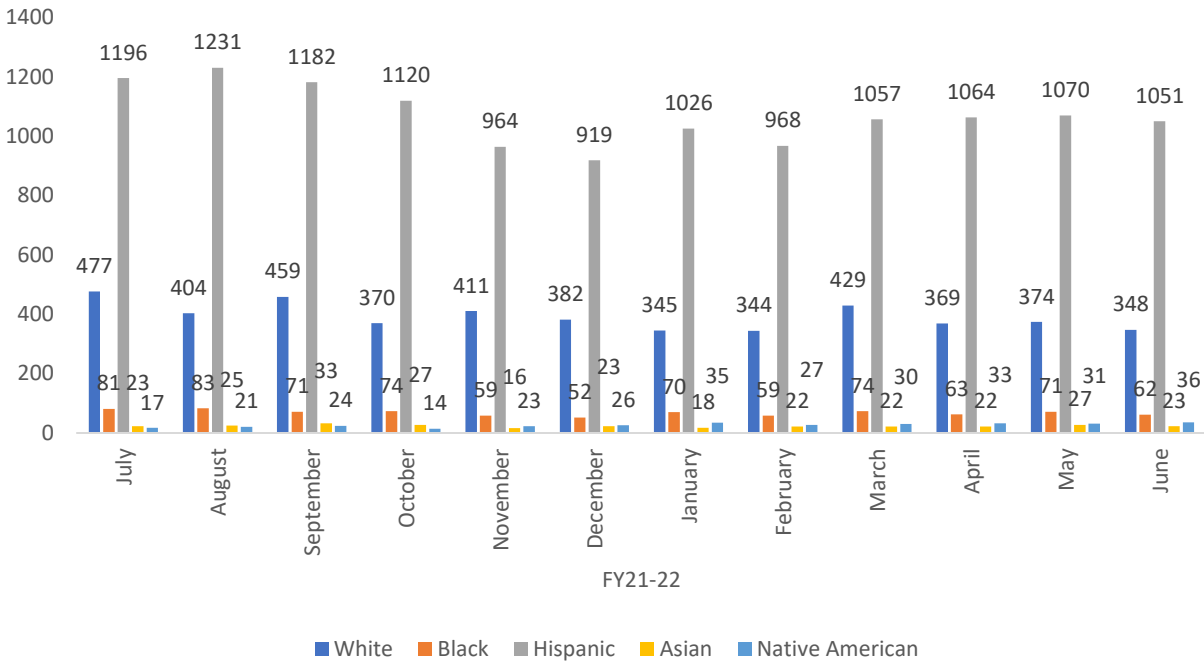
Figure 10. Total Number of Division Bookings per Month by Gender in FY21-22



<sup>6</sup> Alternative sentencing bookings are substitutes to incarceration

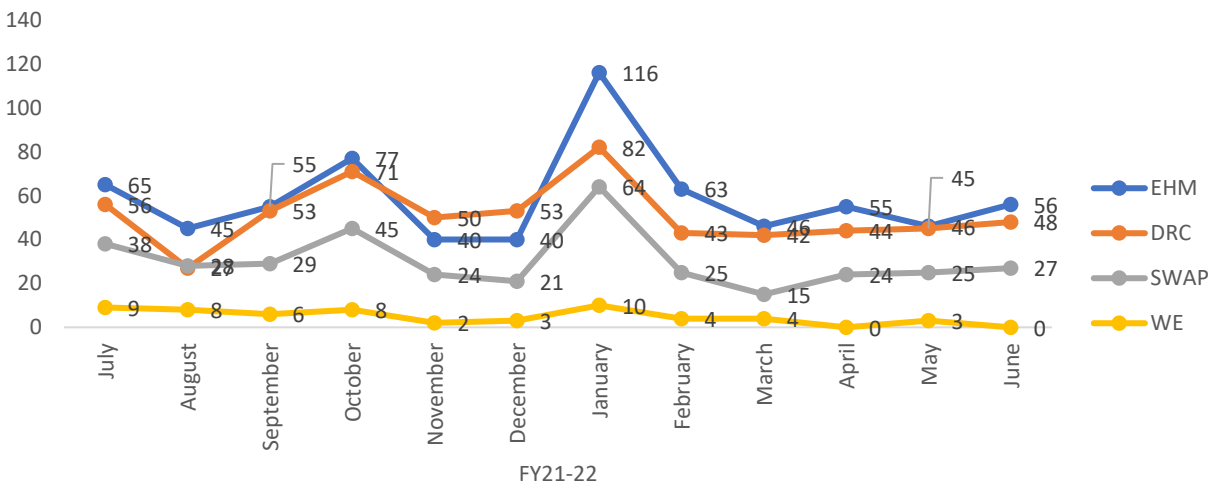


Figure 11. Total Number of Division Bookings by Race per Month in FY21-22



Of the alternative sentencing bookings, an average of 59 bookings per month were observed with those placed on Electronic Home Monitoring (EHM); an average of 51 bookings per month with those placed on Daily Reporting Center (DRC); an average of 30 bookings per month with those placed on Sheriff’s Work Alternative Program (SWAP); and an average of five bookings with those placed on Weekenders’ program (WE). Figure 12 shows the monthly breakdown of alternative sentence bookings by commitment type per month in FY21-22.

Figure 12. Total Number of Alternative Sentencing Bookings by Type per Month in FY21-22

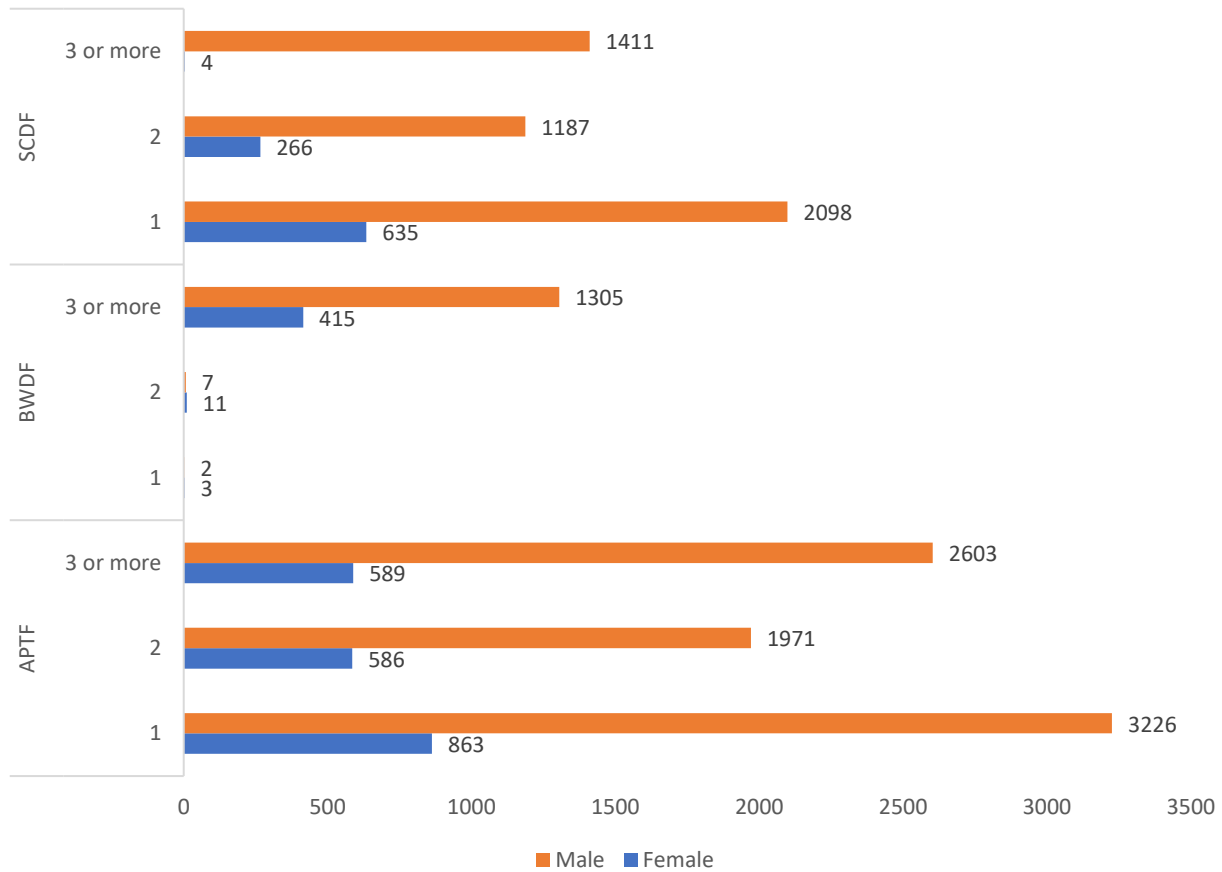




**Releases:**

In FY21-22, Tulare County Sheriff’s Office was observed to have a total of 17,182 Division releases. An average of 1,432 Division releases per month is observed, with an average percent change of 1.01% per month. Of the releases, Adult Pretrial Facility (APTF) comprised the bulk of the release, accounting for 57.3% (9,838) of the releases. Second largest of the releases is from South County Detention Center (SCDF) accounting for 32.6% (5,601) of the releases. The rest of the release types are from Bob Wiley Detention Facility (BWDF) 10.1% (1,743). Figure 13 shows the breakdown of facility releases per facility by gender and length of stay in units of days in FY21-22.

Figure 13. Total Number of Division Releases per Facility by Gender and Length of Stay in Days in FY21-22



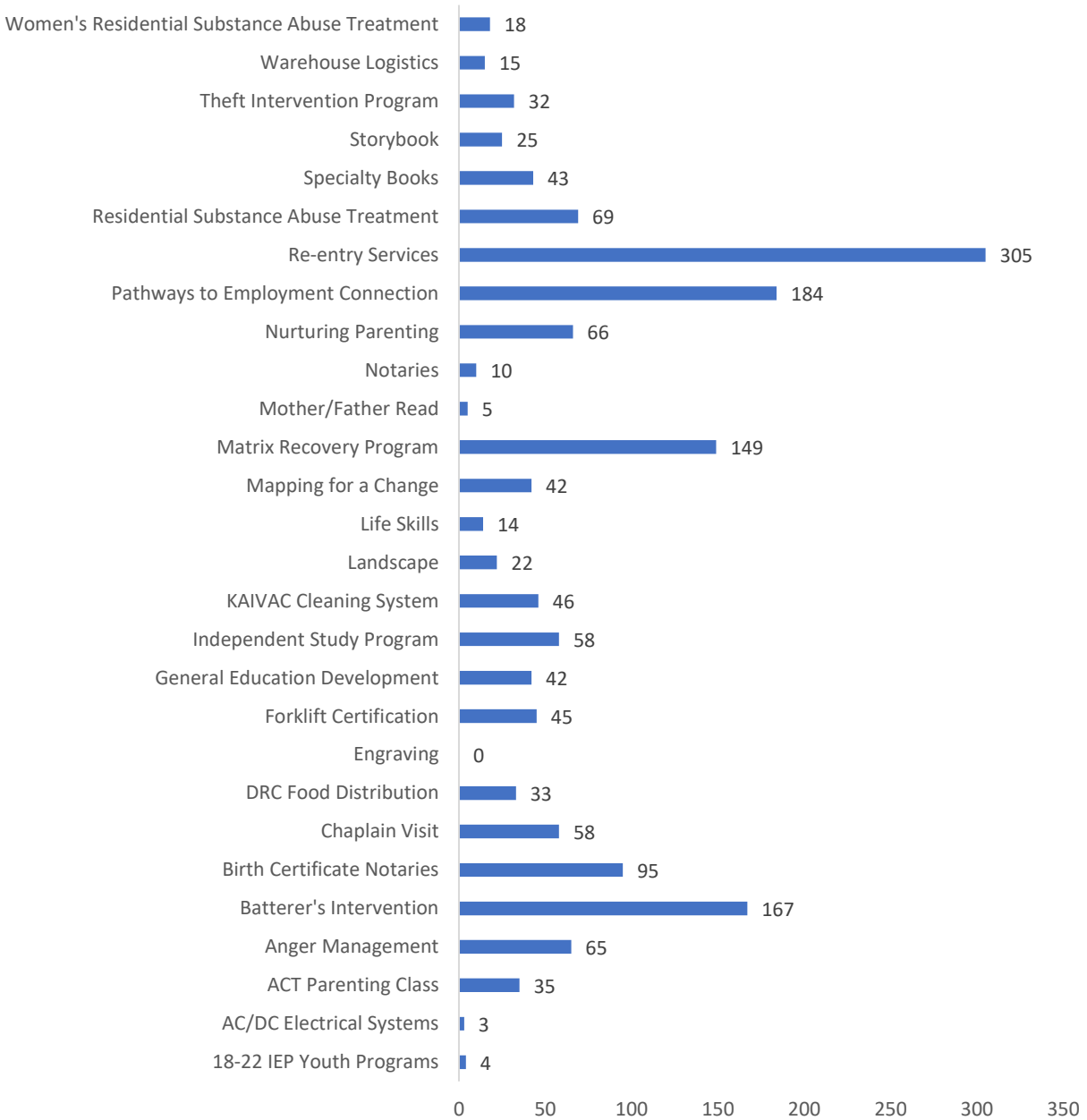
**Tulare County Sheriff’s Inmate Programs:**

The Tulare County Sheriff’s Office (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 FY21-22, the Sheriff’s Office has a total of 1,650 program enrollments (comprised of 703 distinct inmates) from all inmate population across 28 programs. Figure 14 shows the breakdown of enrollment per program in FY21-22.





Figure 14. Tulare County Sheriff's Office Inmate Programs Unit in FY21-22



**Highlights:**

**Additional Program Accomplishments in FY21-22:**

**Post-release Behavioral Intervention Classes.** One of the major accomplishments of the Tulare County Sheriff's Office in FY21-22 is the initiation of post-release behavioral intervention classes. Through the partnership with Champions Recovery Services, continuum of care for inmates who are court-referred and enrolled in Anger Management and Matrix Outpatient Substance Abuse Treatment



Program have been provided. Additionally, Batterers Intervention Program is offered in person at the Sequoia Field Program Facility. These programs are offered at no cost to inmates in both virtual and in person. These programs are also offered in both English and Spanish.

**Storybook Project.** Due to the popularity of the MotherRead/FatherRead Program amongst inmates, Storybook Project was launched. Through this program, the inmates are given the opportunity to be involved in their children’s lives by reading age-appropriate children’s books during their video visits. Books are offered through a library system to everyone who request services.

**Independent Studies Hi-SET Program.** Independent Studies Hi-SET Program is designed to help prepare inmates to pass the High School Equivalency Test. Inmates work independently on weekly workbooks. Each participant enrolled is afforded the same privileges as students who attend in person prep classes. Participation in this program includes: 1) enrollment as students in Visalia Adult School, 2) Hi-SET testing vouchers, 3) CASAS testing, and 4) access to a navigator for educational needs post release.

**Virtual Option, RSAT.** To reconvene Theft Intervention services at South County, Tulare County Sheriff’s Office opted to provide a virtual option for those in the RSAT program. Alliant University clinicians and RSAT staff work together to ensure remote sessions proceed without issues. Thus far, this service option has been successful in that it allows participants to continue their court-referred program while also receiving substance abuse treatment.

### **Proposed Budget:**

The estimated allocation for the Sheriff’s Office for FY22-23 is \$14,839,310. Of the total estimated expenditure, 56.5% (\$8,380,575) will be allocated for salaries and benefits, 30.7% (\$4,555,691) will be allocated towards services and supplies, and the remaining 12.8% (\$1,903,044) will be allocated towards any other charges. Exhibit B in the appendices shows the detailed breakdown of the estimated FY22-23 AB 109 implementation budget.

More specifically, Inmate Program Unit of the Sheriff’s Office intends to fund the following evidence-based programs for FY22-23:

- 1.) *Rising Scholar Program (RSP)* – In partnership with Porterville College, Inmate Programs is in early stages to create RSP to enroll eligible individuals and offer a full guided pathway to graduation within the Tulare County Sheriff’s Office facilities. RSP provides quality academic programs to all enrolled students. Instructors and counselors provide comprehensive support services to help students achieve their personal, career, and academic potential. Students can earn college credit that will transfer to a four-year institution. Credit level courses offered are transferable under the UC and CSU Intersegmental General Education Transfer Curriculum, or IGETC. This allows transferable access with junior level status to the most rigorous institutions like UC Berkley, UCLA, USD, SDSU, CSULA, CSUB and many more within and outside of the state.
- 2.) *Servesafe Certification Program* – Servesafe Certification Program is an educational program from the National Restaurant Association (NRA). It was developed to educate restaurant workers and other food handlers about the best practices in food safety. The program is accredited by ANSI and the Conference for Food Protection. It teaches the importance of



food safety, as well as the best food preparation practices, cleaning and sanitizing methods, storage techniques, cooking processes, and more. This program is projected to commence in November 2022. It will concentrate specifically on BW kitchen workers; however, future goals are to incorporate referrals from the PEC program. Certification will be offered in English and Spanish.

- 3.) *Money Management Program* – Money Management Program is expected to start in January 2023. This program will put emphasis on teaching participants the basics of financial literacy specifically on 1) how to create and maintain a budget, 2) money saving strategies and resources, and 3) basic banking services and terminology. Initially classes will be offered at Bob Wiley Detention Facility, but expansion will be made as necessary to other facilities.
- 4.) *Bob Wiley (BW) Garden Expansion* – BW Garden Expansion will include increase community outreach to include participation of local nursery staff to teach the basics of gardening to female participants of the BW garden. Furthermore, discussion of future partnerships with Foodlink of Tulare County to provide seeds and materials have been made with appropriate agencies.



COUNTY OF TULARE

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 Partnership (CCP) funding will allow the Court to continue to provide valuable services to defendants who no longer need to be transported by County Sheriff to the various Tulare County Superior Court locations for arraignments. In 2021, the court implemented electronic case flows for the Pretrial Arraignment Calendar, which eliminated the need for paper files and documents to be transported/faxed between the Pretrial Facility, South County Justice Center, and the Visalia Division. This project also provided for minute orders to be uploaded into the case management system by the close of business, which provided real-time information to the Court's justice partners.

A primary goal for the Court is to continue to provide timely access to justice using remote technology with the possibility of expansion, based upon upcoming legislation. Although we are no longer in the midst of the COVID-19 pandemic, we are still experiencing periodic COVID-19 outbreaks and expansion of the remote proceedings will assist the Court with maintaining access while protecting the safety of employees, justice partners, and defendants.

**Proposed Budget:**

The estimated allocation for the Court for FY22-23 is \$859,959, where 100% of the funds is to be used to fund salaries and benefits of 11 positions assigned to Pretrial Court only.<sup>7</sup> Exhibit C in the appendices shows the complete breakdown of the proposed budget of the Tulare County Superior Court for the FY22-23.

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<sup>7</sup> The total FTE count is 7.25, however



COUNTY OF TULARE

TULARE  
COUNTY  
DISTRICT ATTORNEY



Existing  
Implementation  
and  
*Proposed* **BUDGET**



**Existing Implementation:**

District Attorney's Office focuses on rehabilitation efforts with the goal of reducing recidivism. As such, District Attorney's Office has funded staff to cover cases most affected by 2011 realignment. Additionally, in an effort to produce more data, the District Attorney's Office is planning on partnering with a vendor, Sicuro Data Analytics, to provide statistical analyses on criminal charging outcomes. Sicuro Data Analytics will convert database files and reconstruct the department's current case management system in order to conduct data audit. Sicuro Data Analytics will perform data analyses to generate a norm for the District Attorney's Office in regards to charging and sentencing practices and then identify variance and trends.

It is the hope of the District Attorney's Office that the above approach will provide greater insight into how the cases are prosecuted in pursuit of achieving just results across the spectrum of the community of offenders in Tulare County.

**Proposed Budget:**

The estimated allocation for District Attorney's office is \$780,410, where 48% (\$371,711) of the funds will be used to cover the salaries and benefits of two full-time prosecutors with the intent of continuing the practices in line with the existing implementation and the remaining 51% (\$400,000) will be used to fund a contract with Sicuro Data Analytics. A surplus of \$8,699 will be used as departmental expense as required. Exhibit D in the appendices shows the complete breakdown of the proposed budget of the District Attorney's Office for the FY22-23.



COUNTY OF TULARE

TULARE  
COUNTY  
PUBLIC  
DEFENDER'S  
OFFICE



Existing  
Implementation  
and  
*Proposed* **BUDGET**





**Existing Implementation:**

The Tulare County Public Defender’s Office has worked over the last year to transition to a more holistic approach to indigent defense. The Public Defender’s Office has shifted its focus towards providing services centered on the client beyond that required for disposition of any individual case. Consequently, the Public Defender’s Office works to connect clients to 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.

Last year’s allocated budget was set at \$516,199.21. Those funds have been enormously helpful in providing the necessary staff to successfully focus on client outcomes beyond their individual cases.

Specifically, the allocated funds were used to fund four full-time positions in FY21-22. The positions are as follows:

- 1.) One (1) Attorney IV to handle Penal Code Section 1170(h) felony cases and the resulting sentences in which any incarceration is completed at a county jail versus state prison, Post Release Community Supervision (PRCS) violations of parole, and Parole Revocation Hearings. Duties of the attorney include legal representation, both pre-sentence and post-conviction, seeking sentencing alternatives with evidence-based practices that will result in improved public safety outcomes, and working with the paralegal and social worker to recommend and facilitate community-based reintegration services.
- 2.) One (1) Public Defender Paralegal II to provide support for the above classes of clients. Duties include initial client intake, legal research, and motion work for the above types of cases, and work with other assigned staff to coordinate client services. The paralegal will work closely with assigned attorneys, investigative assistants, and Public Defender Social Workers.
- 3.) One (1) Investigator Assistant to provide investigative services.
- 4.) One (1) Legal Office Assistant II to include initial client intake, setting up files, calendaring cases, and correspondence.

As a result of receiving Community Corrections Partnership (CCP) funds the Public Defender has been able to offer significant post-conviction and reentry services to Public Defender clients. One of the programs implemented was the Clean Slate Program, which offers services to help expungement, sealing, or dismissal of cases.

**Proposed Budget:**

The allocation for Public Defender’s Office for FY22-23 is \$1,039,752, where 33.7% (\$350,807) of the funds is to be used on salaries and benefits of four full-time positions in Public Defender’s Office.<sup>8</sup> Services and supplies comprise 65.0% (\$676,329) of the allocated budget, including a five-year contract for data storage, and 1.2% (\$12,616) is allocated for other charges. Exhibit E in the appendices shows the complete breakdown of Public Defender’s proposed budget for FY22-23.

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<sup>8</sup> Positions covered include an Attorney IV, a Paralegal II, an Investigator Assistant, and a Legal Office Assistant II



TULARE  
COUNTY  
HEALTH &  
HUMAN  
SERVICES  
AGENCY



Existing  
Implementation  
and  
*Proposed* **BUDGET**



**Existing Implementation:**

Tulare County Health & Human Services Agency (HHSA) was created in 1995 when the Departments of Health, Mental Health, Public Social Services and Aging were consolidated into one “super” Department or Agency. The Departments were merged in order to realize an economy of scale in regard to pooled costs and administrative functions for programs operating similarly. Additionally, the funding sources utilized by the programs lend themselves well to pooling or sharing; this allows programs to support one another and try to avoid large operation fluctuations from the loss of funding in a single program. Tulare County Health & Human Services Agency (HHSA) is responsible for providing health and mental health services to all incarcerated individuals, including AB109 inmates. HHSA currently contracts with Wellpath for the health and dental services and Precision Psychiatry Services for mental health care services.

The following services are offered to incarcerated AB109 inmates:

**Mental Health Services:**

- 1.) Mental health and substance use disorder screenings
- 2.) Crisis management and triage
- 3.) Full mental health assessments
- 4.) Development of individualized treatment plans
- 5.) Individual, group, and family therapy
- 6.) Substance use treatment groups
- 7.) Psychotropic medication management
- 8.) Medication Assisted Treatment
- 9.) Comprehensive discharge planning

**Healthcare Services:**

- 1.) History and Physical assessments by registered nurses
- 2.) Acute and specialist healthcare provided various facilities throughout the county
- 3.) Optometry clinic on-site
- 4.) Urgent, emergent, and routine healthcare provided by medical providers on-site, off site and via telehealth
- 5.) Comprehensive dental services
- 6.) Comprehensive discharge planning and connection with community providers

Figure 15. Distinct Number of Persons to whom Services were Provided for in FY21-22

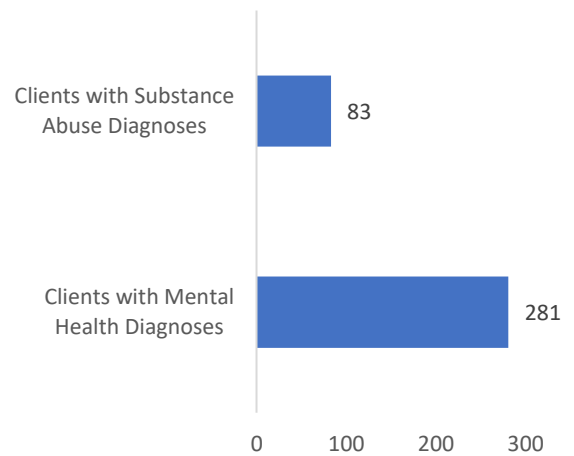


Figure 16. Service Encounters in FY21-22

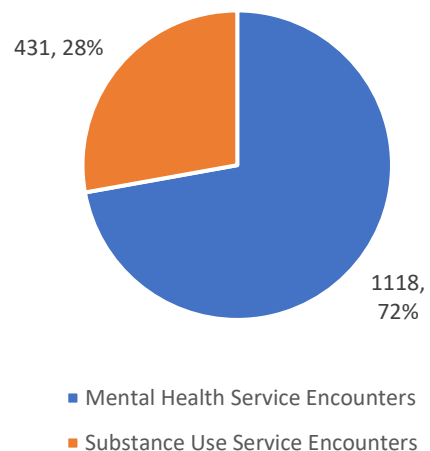
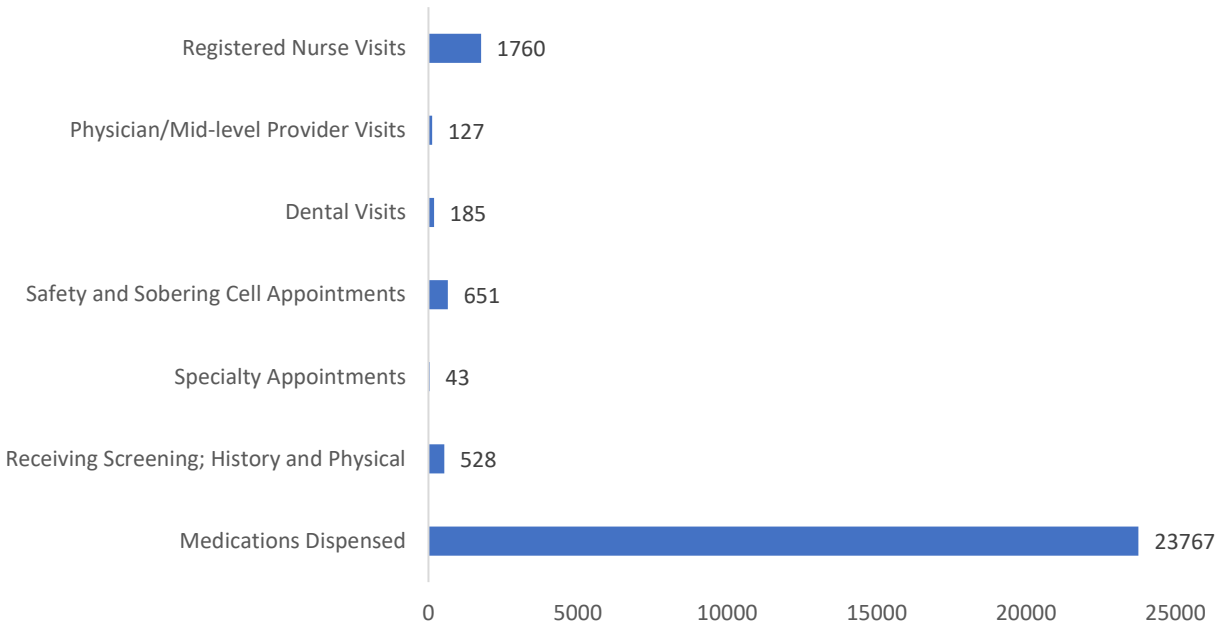




Figure 17. Healthcare Statistics in FY21-22



**Proposed Budget:**

The total estimated revenues for HHSa for FY 22-23 is \$3,000,000. Of this amount, approximately 95% (\$2,850,000) will be allocated to sub-contractors to provide direct services to AB109 inmates, 3% (\$90,000) will be allocated to salaries/benefits, and the remaining 2% (\$60,000) will be allocated to other expenses. Exhibit F in the appendices shows the complete breakdown of Health & Human Services Agency’s proposed budget for FY22-23.



**Appendix**



Exhibit A

**PROBATION DEPARTMENT  
COMMUNITY CORRECTIONS (AB 109)  
FY 2022/23 ESTIMATED BUDGET**

DESCRIPTION	AMOUNT
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**Revenues:**

9292	FY 2022/23 Estimated Revenue	\$ 9,399,981.00
9292	FY 2021/22 Rollover Funds	\$ 3,800,761.00

<b>FY 2022/23 Total Estimated Revenues</b>	<b>\$13,200,742.00</b>
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**Expenditures:**

**Salaries and Benefits**

6001	Allocated Salaries	\$ 4,808,341.00
6002	Overtime	-
6003	Other Pay Types	\$ 171,034.00
6004	Benefits	\$ 596,817.00
6011	Retirement-County Portion	\$ 1,034,890.00
6012	Social Security	\$ 384,158.00
6014	Pension Obligation Bond	\$ 436,071.00

<b>Total Salaries and Benefits</b>	<b>\$ 7,431,311.00</b>
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**Services and Supplies**

7004	Clothing & Personal Supplies	\$ 2,500.00
7005	Communications	\$ 19,000.00
7011	Unemployment Insurance	\$ 11,722.00
7036	Office Expense	\$ 56,000.00
7043	Professional & Specialized Exp	\$ 1,223,386.00
7052	Medical Provider	\$ 700,000.00
7062	Rent & Lease-Building & Improv	\$ 1,024,502.00
7066	Special Departmental Expense	\$ 525,077.00
7073	Training	\$ 20,000.00
7074	Transportation & Travel	\$ 5,000.00
7137	Vendor Reimbursement	\$ 5,000.00

<b>Total Services and Supplies</b>	<b>\$ 3,592,187.00</b>
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**Capital Assets**

8342	Automobile (Van for Mobile Probation Services)	\$ 150,000.00
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<b>Total Capital Assets</b>	<b>\$ 150,000.00</b>
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**Other Charges**

523-9100	O/T Out - WIB (RESET Program)	\$	139,246.00
9300	Interfd Exp-Workers Comp Ins	\$	407,833.00
9303	Interfd Exp-Gen Liab Insurance	\$	65,355.00
9311	Interfd Exp-Maintenance		-
9312	Interfd Exp-Utilities	\$	48,641.00
9313	Interfd Exp-Custodial Services	\$	115,742.00
9316	Interfd Exp-Service from Other Department	\$	3,500.00
9319	Interfd Exp-Motor Pool Oper	\$	62,745.00
9321	I/F Exp-Print	\$	187.00
9323	Interfd Exp Copiers	\$	2,122.00
9501	Telecommunications	\$	422.00
9510	Serv Fm Other Dept (HHSa Assessment Team)	\$	267,099.00
9511	Cowcap Charged	\$	47,563.00
9517	Rma-Courier	\$	1,494.00
9520	Engraving Shop	\$	500.00
9700	Intra-Agcy Serv Received - Data Processing	\$	438,070.00
9700	Intra-Agcy Serv Received - QI Unit (Program Evaluation)	\$	212,897.00
9700	Intra-Agcy Serv Received - Administrative Cost	\$	213,828.00

<b>Total Other Charges</b>	<b>\$ 2,027,244.00</b>
<b>Total Expenditures</b>	<b>\$13,200,742.00</b>
<b>Net County Cost</b>	<b>\$ -</b>



Exhibit B

**TULARE COUNTY SHERIFF  
COMMUNITY CORRECTIONS (AB 109)  
FY 2022/23 ESTIMATED BUDGET (240-2508)**

DESCRIPTION	AMOUNT
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**Revenues:**

9292	Realignment - State FY 2022 Base	\$ 11,399,981.00
9292	Realignment - Security Cameras & Safety Cells Repairs	\$ 3,342,759.00
9292	Rollover Realignment	\$ 96,570.00

<b>FY 2022/23 Total Estimated Revenues</b>	<b>\$ 14,839,310.00</b>
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**Expenditures:**

**Salaries and Benefits**

6001	Allocated Salaries	\$ 5,143,902.00
6002	Overtime	\$ 601,650.00
6003	Other Pay Types	\$ 82,038.00
6004	Benefits	\$ 771,386.00
6005	Extra Help	\$ -
6006	Sick Leave Buy Back	\$ -
6011	Retirement	\$ 970,128.00
6012	Social Security	\$ 400,601.00
6014	Pension Obligation Bond	\$ 410,870.00
6021	Salary Savings	\$ -

<b>Total Salaries and Benefits</b>	<b>\$ 8,380,575.00</b>
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**Services and Supplies**

7004	Clothing Supplies	\$ 14,201.00
7005	Communications	\$ 3,809.00
7007	Food	\$ 165,151.00
7009	Household Expenses	\$ 54,851.00
7011	Unemployment Insurance	\$ 4,000.00
7021	Maintenance - Equip	\$ 23,988.00
7027	Memberships	\$ 7.00
7036	Office Expense	\$ 5,061.00





7043	Prof & Spec	\$	431,040.00
7052	Medial Providers	\$	75.00
7058	Subscription/Publications	\$	130.00
7065	Small Tools & Installation	\$	4,251.00
7066	Spc Dept Exp - Security Cameras & Safety Cell Repairs	\$	3,842,960.00
7073	Training	\$	301.00
7074	Trans & Travel	\$	5,796.00
7078	Trans - Prison	\$	-
7081	Utilities	\$	70.00

<b>Total Services and Supplies</b>		\$	4,555,691.00
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**Other Agency Charges**

9300	I/F-Wk Comp	\$	535,404.00
9302	I/F Exp-Prop	\$	20,202.00
9303	I/F Exp-Liab	\$	452,751.00
9307	I/F Dp Proc	\$	178,092.00
9311	I/F Maint	\$	359,547.00
9312	I/F Util	\$	246,777.00
9313	Custodial Services	\$	69,248.00
9314	Grounds Charges	\$	9,258.00
9319	I/F Motor PI	\$	30,094.00
9321	I/F Exp-Print	\$	1,671.00

<b>Total Other Agency Charges</b>		\$	1,903,044.00
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<b>Total Expenditures</b>		\$	14,839,310.00
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Exhibit C

**TULARE COUNTY SUPERIOR COURT  
COMMUNITY CORRECTIONS (AB109)  
FY2022-23 ESTIMATED BUDGET**

<b>Positions</b>	<b>FTE Count</b>	<b>Regular Earnings</b>	<b>Benefits</b>	<b>Total</b>
Court Clerk	1.00	\$ 54,876	\$ 51,969	\$ 106,845
Court Clerk	1.00	\$ 47,037	\$ 49,363	\$ 96,400
Courtroom Clerk	1.00	\$ 59,823	\$ 43,294	\$ 103,117
Courtroom Clerk	1.00	\$ 51,541	\$ 50,523	\$ 102,064
Court Reporter Real-time	1.00	\$ 100,358	\$ 55,613	\$ 155,971
Court Manager II	0.25	\$ 22,539	\$ 15,547	\$ 38,086
Court Manager II	0.25	\$ 23,419	\$ 13,877	\$ 37,295
Supervising Clerk	0.25	\$ 14,528	\$ 7,772	\$ 22,300
Legal Processing Clerk II	0.25	\$ 2,582	\$ 9,424	\$ 12,007
Legal Processing Clerk II	1.00	\$ 47,125	\$ 49,595	\$ 96,720
Legal Processing Clerk II	0.25	\$ 41,455	\$ 47,698	\$ 89,153
	7.25	\$ 465, 284	\$ 394, 675	\$ 859, 959
<b>Total Position Expenses</b>				<b>\$ 859, 959</b>
<b>FY2022-23 Requested CCP Funds</b>				<b>\$ 859, 959</b>



Exhibit D

TULARE COUNTY DISTRICT ATTORNEY'S OFFICE  
 COMMUNITY CORRECTIONS (AB 109)  
 FY2022-23 ESTIMATED BUDGET

Classification	Step	FTE	Salaries	Benefits	Retirement	Social Security	POB	Total
Attorney, DA/PD IV-N	2	1	\$ 121,803	\$ 10,787	\$ 15,347	\$ 9,318	\$ 6,724	\$ 163,979
Attorney, Supv-N	5	1	\$ 153,226	\$ 13,836	\$ 20,527	\$ 11,685	\$ 8,458	\$ 207,732
Sicuro Data Analytics	-	-	-	-	-	-	-	\$ 400,000
Surplus	-	-	-	-	-	-	-	\$ 8,699
			\$ 275,029	\$ 24,623	\$ 35,874	\$21,003	\$ 15,182	\$ 780,410

<b>Total Position Expenses</b>								\$ 371,711
<b>Other Charges</b>								\$ 400,000
<b>Surplus (to remain in TF479 or used as departmental expense as required)</b>								\$ 8,699
<b>FY2022/23 Requested CCP Funds requested</b>								\$ 780,410



Exhibit E

TULARE COUNTY PUBLIC DEFENDER'S OFFICE  
 COMMUNITY CORRECTIONS (AB 109)  
 FY 2022-23 ESTIMATED BUDGET

DESCRIPTION	AMOUNT
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**Revenue:**

9292	FY2022-23 Estimated Revenue	\$920,950.00
9292	FY2021-22 Rollover Funds	\$118,802.00

<b>FY2022-23 Estimated Allocation</b>	<b>\$1,039,752.00</b>
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**Salaries and Benefits**

6001	Allocated Salaries	\$254,374.00
6003	Other Pay	\$ 1,368.00
6004	Benefits	\$ 28,717.00
6011	Retirement- County Share	\$ 32,440.00
6012	Social Security	\$ 19,696.00
6014	Retirement- POB	\$ 14,212.00

<b>Total Salaries and Benefits</b>	<b>\$350,807.00</b>
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**Services and Supplies**

7066	Special Departmental Expense	\$676,629.00
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<b>Total Services and Supplies</b>	<b>\$676,329.00</b>
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**Other Charges**

9300	Worker's Compensation	\$ 7,160.00
9303	General Liability Insurance	\$ 5,456.00

<b>Total Other Charges</b>	<b>\$ 12,616.00</b>
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<b>Total Expenditures</b>	<b>\$1,039,752.00</b>
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Exhibit F

**HEALTH & HUMAN SERVICES AGENCY  
COMMUNITY CORRECTIONS (AB 109)  
FY 2022/23 ESTIMATED BUDGET**

DESCRIPTION	AMOUNT
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**Revenues:**

FY2022/23 Estimated Base Revenue	\$ 1,000,000
FY2022/23 Base Revenue from Probation Department	\$ 2,000,000

<b>FY2022/23 Total Estimated Revenues</b>	<b>\$ 3,000,000</b>
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**Expenditures:**

**Salaries and Benefits**

6001	Allocated Salaries	\$ 64,522
6002	Overtime	-
6003	Other Pay Types	\$ 307
6004	Benefits	\$ 8,375
6005	Extra Help	-
6006	Sick Leave Buy Back	-
6011	Retirement - County Portion	\$ 8,259
6012	Social Security	\$ 4,958
6.14	Retirement - POB	\$ 3,578

<b>Total Salaries and Benefits</b>	<b>\$ 90,000</b>
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**Services and Supplies**

7052	Medical Providers	\$ 2,850,000
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<b>Total Services and Supplies</b>	<b>\$ 2,850,000</b>
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**Other Charges**

7005	Communications	\$ 515
7036	Office Expense	\$ 2,510
7066	Special Departmental Expense	\$ 8,029
7074	Transportation and Travel	\$ 52
9300	Interfd Exp - Workers Comp Insurance	\$ 2,307
9307	Interfd Exp - Data Processing	\$ 12,937
9310	Interfd Exp - ADP PR/HR	\$ 2,788
9311	Interfd Exp - Maintenance	\$ 6,134
9312	Interfd Exp - Utilities	\$ 2,145
9313	Interfd Exp - Custodial Services	\$ 1,977



# COUNTY OF TULARE

9314	Interfd Exp - Grounds	\$	852
9321	I/F Exp - Print	\$	566
9322	I/F Exp - Mail	\$	73
9323	Interfd Exp - GSA Copiers	\$	149
9700	Intra-Agency Serv Received	\$	6,426
9701	Distributed Admin Cost	\$	12,540

<b>Total Other Charges</b>	\$	60,000
<b>Total Expenditures</b>	\$	3,000,000
<b>Net County Cost</b>		-



Exhibit G

COMMUNITY CORRECTIONS (AB 109)  
FY 2022/23 ESTIMATED BUDGET

DESCRIPTION	AMOUNT
<b>Estimated Base Funding:</b>	
Tulare County Health & Human Services Agency Inmate Healthcare	\$ 1,000,000.00
Tulare County Superior Court	\$ 676,975.00
Tulare County District Attorney's Office	\$ 380,410.00
Tulare County Public Defender's Office	\$ 380,410.00
Tulare County Sheriff's Office	\$ 11,399,981.00
Tulare County Probation Department	\$ 11,399,981.00
<b>FY 2022/23 Total Estimated Revenues</b>	<b>\$ 25,237,757.00</b>
<b>Additional Funding Request from CCP Reserves:</b>	
Tulare County Sheriff's Office	\$ 3,342,759.00
Tulare County Public Defender's Office	\$ 540,540.00
Tulare County District Attorney's Office	\$ 400,000.00
Tulare County Superior Court	\$ 182,984.00
<b>Total Additional Funding Requests from CCP Reserves</b>	<b>\$ 4,466,283.00</b>
<b>Total Revenues</b>	<b>\$ 29,704,040.00</b>