

AGENDA REQUEST AND SUMMARY

For: July 21, 2015 (Date of Board Meeting)
_____ (Time, if appointment scheduled with the Clerk)

Consent Calendar: Yes _____ No X
Public Hearing: Yes _____ No X

1. WORDING FOR AGENDA (Include precise wording for required action, authorizing, etc. as it will appear on the Board Agenda, generally not to exceed 20 words).

Consideration of adopting the Community Corrections Partnership Plan and Budget for Fiscal Year 2015-2016.

2. FINANCING-ESTIMATED COUNTY COST: (Enter "none" if no cost)

3. FUNDS BUDGETED: Yes X Acct. # or Fund _____ Requested Form _____ Fund _____

4. REVIEWED WITH:

| | | |
|-------------------------------|--------------|----------|
| COUNTY ADMINISTRATIVE OFFICER | YES <u>X</u> | NO _____ |
| COUNTY COUNSEL | YES <u>X</u> | NO _____ |
| ADMINISTRATIVE ANALYST | YES _____ | NO _____ |
| OTHER DEPARTMENTS (List) | YES _____ | NO _____ |

5. THE FOLLOWING OUTSIDE AGENCIES OR INDIVIDUALS TO BE NOTIFIED OF BOARD ACTION: (Minute Excerpt – Include complete mailing address and indicate number of copies to whom)

A.
B.
C.

6. Number OF COPIES REQUIRED BY REQUESTING DEPARTMENT:
(Indicate Minute Excerpt, Resolution, Agreement, etc.)

7. COMMENTS (i.e. has this item come before the Board previously and when?):

Requesting Department: Probation Submitted by: Adele Arnold

Approved by:  Date: July 14, 2015
(Department Head Signature)



TUOLUMNE COUNTY PROBATION DEPARTMENT

465 South Washington Street, Sonora, CA 95370
TEL 209-533-7500 FAX 209-533-7564

Adele Arnold
Chief Probation Officer

To: Tuolumne County Board of Supervisors

FROM: Adele Arnold, Community Corrections Partnership, Chair
Community Corrections Partnership- Executive Committee

DATE: July 21, 2015

SUBJECT: Community Corrections Partnership Plan for FY 15/16

Background:

On October 18, 2011 the County adopted the first Public Safety Realignment local plan as recommended by the Community Corrections Partnership (CCP) Committee. The plan established the Alternatives to Detention Center and implemented new evidenced based programs for Post Release Community Supervision (PRCS) offenders and high risk probationers to include:

- The Alternatives to Detention Center located at 1194 Hwy. 49 Sonora, CA to house AB109 programming components
- Day Reporting Center- contract service through Behavioral Interventions Inc. (BI)
- Day Treatment Program- In lieu of "day jail" for low level offenders
- Increased Probation Work Release Program from 5 to 7 days a week.
- Created a High Risk Supervision Compliance Team housed at the Alternatives to Detention Center (1 Deputy Sheriff, 2 armed Probation Officers)

The second year plan for FY 12-13 built on the core services with a continued goal of providing alternatives to incarceration for offenders while maximizing community safety and providing an environment of community based rehabilitation. The plan for FY 12-13 added:

- A Mental Health Treatment Team. The purpose of the team is to provide early identification of offenders in need of services to avoid unnecessary and lengthy detention. (Program still in implementation stages due to difficulty in hiring jail staff)
- Victim Notification Services provided by the District Attorney's Office.
- Probation implemented an Electronic Monitoring Program to include Radio Frequency (RF) Home Detention Monitors, GPS, SCRAM (Secure Continuous Remote Alcohol Monitor) as additional options to secure detention.
- Pre and Post Trial Assessment Services The first step in the development of a Pre-Trial Program.

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RE: CCP Plan & Budget for FY 15-16

The third year plan for FY 13-14 maintained the core programs and services added in year two and added new and enhanced service programs to include:

- Expanded Day Reporting Center to increase participant slots from 50 to 75. Also added Substance Abuse Component to basic contract services.
- BI Inc. assumed administrative responsibility for the Electronic Monitoring Program due to expanded contract services. Tracking devices remained the same (RF, GPS, SCRAM). Response to EMP alerts, compliance checks, and apprehension issues continued to be the responsibility of the High Risk Supervision Team.
- Overtime funding for compliance and apprehension for EMP issues and high risk offenders allocated for Probation and Sheriff's Office response.
- Pre-Trial Program to include funding for a jail deputy and jail program specialist to work with jail the classification officer. Deputy Probation Officer added to the adult court unit to prepare reports to the court on pre and post-trial release recommendations. (Currently in the development stage as all staff have been hired)
- Jail Inmate Work Program. Jail Deputy and Work Release Coordinator supervise selected inmates 5 days a week to perform work in the community. Return to jail at end of work day. Probation work van, trailer with portable toilet, safety equipment, and work tools purchased.
- BI Inc. Inmate Services Program Contract. BI Inc. provides an in custody cognitive behavioral program for up to 30 in-custody inmates. Program aligns with current programming provided at the Day Reporting Center. Allows for a seamless transition for the offender from custody to community re-entry.
- Amador Tuolumne Community Action Agency (ATCAA) Housing Assistance (\$4,000). ATCAA provides shelter and support services to AB 109 homeless clients through rental assistance if they are participating in the Day Reporting Center program. Provides \$200 per client toward the ATCAA \$1,000 per eligible applicant allocation.
- Increased funding equivalent to a full time Victim Witness Advocate. (\$62,000)
- Increased funding to include psychiatric nurse support services to the Mental Health Offender Treatment Team added to support offender needs.
- Building modifications to the Alternatives to Detention Center needed to accommodate three additional work stations and more group rooms completed.

The fourth year plan for FY 14-15 maintained the core programs and services added in years two and three and added the following:

- Behavioral Health added residential treatment as a treatment option for offenders in jail or offenders in need of community stabilization in lieu of jail
- Rental Assistance Funding for ATCAA was reduced to \$1,200- \$200 per client based on prior year usage.
- A budget for services and supplies including drinks and snacks for the inmate work crew program run by the Sheriff's Office
- Increased funding in the Electronic Monitoring Program anticipating full implementation of the Pre and Post Trial Program.
- Appropriated \$10,000 to the Sheriff's Office and Probation to set up training budgets to ensure compliance with all requirements of AB109 and realignment related training matters.

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RE: CCP Plan & Budget for FY 15-16

Plan Description for FY 15-16:

The Community Corrections Partnership began meeting in June 2015 to discuss the status of ongoing programs and to begin planning for FY 15/16. The Governor's May revise estimates that the total AB109 base funding for FY 15/16 will increase to \$1.069 Billion. The updated estimate for Tuolumne County is \$1,715,214. Although a final number will not be available until after August when sales tax receipts are compiled, I have plugged that allocation into the budget. I will provide updated and final figures to your Board when they become available.

The Executive Committee met to vote on the FY 15-16 plan on July 6, 2015 after reviewing and discussing all programs and requests for new funding. All members authorized to vote were present or were represented by a designated proxy. The vote was unanimous on all proposals. In summary all departments currently receiving AB109 funds with the exception of Behavioral Health, requested funding for continuation of current staffing, services and program support. Behavioral Health proposed a change in scope and defined different service parameters to encourage better coordination and access to services for offender mental health and Drug and Alcohol Services. The budgeted maximum allowance endorsed by the Executive Committee remains at \$35,000 for these services.

Changes for FY 15-16:

The new additions for FY15/16 were minimal and include:

- Funding ATCAA's Smart Money Class \$2,500. ATCAA Housing Resources developed this curriculum for teaching financial strategies to low income households. The main focus of the classes is to assist households with limited resources toward self-sufficiency and financial security through simplifying the life skills of budgeting and making smart money decisions. ATCAA will receive \$50 per class when an eligible AB109 client is referred by Probation. The money will be spent on materials for the next class. **(\$2,500)**
- Funding the current Sergeant assigned to the AB109 High Risk Supervision Team (HRST). This Sergeant provides oversight, training and supervision for the HRST which is tasked with the supervision of those offenders on Post Release Community Supervision as well as the county's high risk supervision felony caseload. **(\$132,220)**
- Funding to purchase a Van for the Inmate Work Crew Program. The Sheriff's Office is starting a female inmate work crew and needs a vehicle to transport 4 to 8 females and associated equipment to and from their work sites. **(\$40,000)**
- Funding to provide for the training expenses and a Field Training Officer (FTO) stipend to implement a Probation Department Field Training Officer Program and provide for Probation Officer Range Instructor. This will improve the effectiveness and safety of officers in the field while providing a reduction in potential liability to the County with regards to officers engaged in high risk field operations. The training plan includes utilizing the skills, training and oversight of Tuolumne County Sheriff's Office Sergeant Oliver, currently assigned to the HRST. Sergeant Oliver is currently a Range Master for the Sheriff's Office. Training supplies are also included. The cost of the Range Master training course will be paid out of the existing Probation AB109 Training account. **(\$5,779)**

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RE: CCP Plan & Budget for FY 15-16

- Through analysis conducted by the Probation Staff Analyst, the Day Treatment program was determined to be ineffective, of high cost, and under-utilized. The Executive Committee voted to discontinue the program and transition current offenders to other alternative programs to include Electronic Monitoring/Home Detention, Work Release or Community Service if appropriate. The costs of the Electronic Monitoring will be absorbed into the proposed budget. Probation will work with the Courts to ensure a smooth transition for all currently sentenced offenders. The Day Treatment Program was initiated as an alternative to Day Jail and was never funded with AB109 dollars. Staff to supervise the program was provided by Probation and were funded with general fund dollars.

Summary:

The approved Executive Committee operating budget for FY15/16 is **\$2,228,878.06**. The anticipated allocation for FY15/16 is \$1,715,214.00 which would require a draw of \$513,664.06 from the AB109 trust fund balance. There are no new positions recommended in this budget and as listed above changes are minimal.

Recommended Action:

It is recommended that your Board approve the attached Community Corrections Plan and Budget.

Attachment

ATTACHMENT A

| FY 15-16 CCP Approved Budget | | Budgeted | Approved |
|---|-------------------|-----------------------|-----------------------|
| Item Description | Department | FY 14-15 | FY 15-16 |
| Jail Commander | Sherriff | \$58,382.00 | \$59,710.53 |
| Classification Officer | Sherriff | \$86,882.00 | \$85,224.10 |
| Deputy Sherriff | Sherriff | \$97,988.00 | \$93,323.49 |
| Behavioral Health MOU | Behavioral Health | \$35,000.00 | \$35,000.00 |
| PRCS Meds | Probation/BH | \$10,000.00 | \$3,000.00 |
| DA Victim Witness | DA | \$62,000.00 | \$64,960.00 |
| Deputy Probation officer | Probation | \$106,231.00 | \$116,238.00 |
| Deputy Probation officer | Probation | \$72,543.00 | \$87,456.00 |
| Work Release Site Coordinator | Probation | \$55,563.00 | \$56,674.00 |
| Work Release Site Coordinator | Probation | \$61,532.00 | \$63,515.00 |
| legal clerk | Probation | \$50,806.00 | \$53,731.00 |
| Relief Probation Aide's | Probation | \$50,000.00 | \$50,000.00 |
| BI Inc. Contract | Probation | \$390,000.00 | \$390,000.00 |
| Building Rent | Probation | \$52,500.00 | \$55,000.00 |
| Office Supplies | Probation | \$8,000.00 | \$8,000.00 |
| Photocopy/Forms | Probation | \$5,000.00 | \$5,000.00 |
| DSL Service | Probation | \$360.00 | \$360.00 |
| Phone Charges | Probation | \$3,400.00 | \$4,000.00 |
| Cell Phones | Probation | \$2,000.00 | \$2,000.00 |
| Computers | Probation | \$5,000.00 | \$7,500.00 |
| Employee Physical and Psychs | Probation | \$2,500.00 | \$1,500.00 |
| Misc. Supply and equipment | Probation | \$3,000.00 | \$3,000.00 |
| Shred IT Contract | Probation | \$540.00 | \$1,000.00 |
| Work Release Supplies/Tools | Probation | \$10,000.00 | \$10,000.00 |
| Inmate Work Crew | Sheriff | \$5,000.00 | \$7,500.00 |
| Safety Supplies | Probation | \$2,500.00 | \$2,500.00 |
| Electronic Monitoring | Probation | \$150,000.00 | \$150,000.00 |
| Drug Testing | Probation | \$4,000.00 | \$5,000.00 |
| ATTCA -rental assistance | ATCAA | \$1,200.00 | \$1,000.00 |
| ATTCA Smart Money Program | ATCAA | \$0.00 | \$2,500.00 |
| Deputy Probation officer | Probation | \$62,640.00 | \$64,318.00 |
| Work Release Site Coordinator | Probation | \$54,282.00 | \$58,883.00 |
| Work Release Truck | Probation | \$35,000.00 | \$35,000.00 |
| Adult On call-EMP Probation | Probation | \$15,000.00 | \$7,500.00 |
| JEEP Program BI | Sheriff | \$132,000.00 | \$132,000.00 |
| Jail deputy -Inside Jail | Sheriff | \$90,530.00 | \$85,778.48 |
| Jail Deputy-Work Crew | Sheriff | \$86,882.00 | \$80,773.93 |
| Jail Program Specialist | Sheriff | \$57,292.00 | \$64,476.19 |
| Jail Training | Sheriff | \$10,000.00 | \$10,000.00 |
| Probation Training | Probation | \$10,000.00 | \$10,000.00 |
| Cell Booster | Probation | \$0.00 | \$0.00 |
| Sheriff Sargeant | Sheriff | \$0.00 | \$132,220.00 |
| Jail Inmate work van-female crew | Sheriff | \$0.00 | \$40,000.00 |
| Jail Deputy -Female | Sheriff | partial | \$83,236.34 |
| Total Proposed | | \$1,945,553.00 | \$2,228,878.06 |
| Total Estimated Annual Allocation | | \$1,503,000.00 | \$1,715,214.00 |
| Total Deficit | | -\$442,553.00 | -\$513,664.06 |
| Total Estimated Trust balance | | \$1,250,000.00 | \$1,100,000.00 |
| Total Estimated Trust Balance after Deficit is covered | | \$807,447.00 | \$586,335.94 |

(estimate)

Probation Department Funding FY 15-16

| Item Description | FY 14-15 Budgeted | FY 15-16 Approved |
|-------------------------------|--------------------------|--------------------------|
| Deputy Probation Officer | \$106,231.00 | \$116,238.00 |
| Deputy Probation Officer | \$72,543.00 | \$87,456.00 |
| Work Release Site Coordinator | \$55,563.00 | \$56,674.00 |
| Work Release Site Coordinator | \$61,532.00 | \$63,515.00 |
| Legal Clerk | \$50,806.00 | \$53,731.00 |
| Relief Probation Aide's | \$50,000.00 | \$50,000.00 |
| Employee Physicals and Psychs | \$2,500.00 | \$1,500.00 |
| Work Release Tools/Supplies | \$10,000.00 | \$10,000.00 |
| Inmate work crew supplies | \$5,000.00 | \$0.00 |
| Drug Testing | \$4,000.00 | \$5,000.00 |
| Electronic Monitoring | \$150,000.00 | \$150,000.00 |
| BI Contract-DRC | \$390,000.00 | \$390,000.00 |
| Building Rent-DRC | \$52,500.00 | \$55,000.00 |
| Office Supplies-DRC | \$8,000.00 | \$8,000.00 |
| Photocopy/forms-DRC | \$5,000.00 | \$5,000.00 |
| DSL Service-DRC | \$360.00 | \$360.00 |
| Phone Charges-DRC | \$3,400.00 | \$4,000.00 |
| Computers-DRC | \$5,000.00 | \$7,500.00 |
| Supply and Equipment-DRC | \$3,000.00 | \$3,000.00 |
| Shredding -DRC | \$540.00 | \$1,000.00 |
| Training | \$10,000.00 | \$10,000.00 |
| Safety Supplies-DRC | \$2,500.00 | \$2,500.00 |
| | \$1,048,475.00 | \$1,080,474.00 |
| Deputy Probation Officer | \$62,640.00 | \$64,318.00 |
| Work Release Site Coordinator | \$54,282.00 | \$58,883.00 |
| Work Release Truck | \$35,000.00 | \$35,000.00 |
| Adult ON CALL EMP | \$15,000.00 | \$7,500.00 |
| Cell phone (3 new lines) | \$1,000.00 | \$1,000.00 |
| | \$167,922.00 | \$166,701.00 |
| | | |
| | \$1,216,397.00 | \$1,247,175.00 |

Sheriff's Department AB109 Funding

| Item Description | FY 14-15 Budgeted | FY 15-16 Approved |
|-------------------------|--------------------------|--------------------------|
| Jail Commander | \$58,382.00 | \$59,710.53 |
| Sheriff Deputy @ DRC | \$97,988.00 | \$93,323.49 |
| Classification Officer | \$86,882.00 | \$85,224.10 |
| | \$243,252.00 | \$238,258.12 |
| JEEP program BI | \$132,000.00 | \$132,000.00 |
| Jail Deputy-Inside Jail | \$90,530.00 | \$85,778.48 |
| Jail Program Specialist | \$57,292.00 | \$64,476.00 |
| Training | \$10,000.00 | \$10,000.00 |
| Jail Deputy-Work Crew | \$86,882.00 | \$80,773.93 |
| Jail Deputy-Female | parital year | \$83,236.34 |
| Jail inmate work van | \$0.00 | \$40,000.00 |
| Sheriff Sargeant | \$0.00 | \$133,400.00 |
| Inmate program supplies | \$0.00 | \$7,500.00 |
| | \$376,704.00 | \$637,164.75 |
| | | |
| | \$619,956.00 | \$875,422.87 |

DA-BH-OTHER Department Funding FY 14-15

| Item Description | FY 14-15 Budgeted | FY 15-16 Approved |
|--|--------------------------|--------------------------|
| DA Victim Witness | \$62,000.00 | \$64,960.00 |
| BH MOU (up to amount) | \$35,000.00 | \$35,000.00 |
| PRCS MEDS | \$10,000.00 | \$3,000.00 |
| ATCAA-housing assistance (will be included in Probation Budget to bill) | \$1,200.00 | \$1,000.00 |
| | \$108,200.00 | \$103,960.00 |