

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS  
BOARD ACTION SUMMARY

DEPT: Probation

BOARD AGENDA #: B-10

AGENDA DATE: May 24, 2016

**SUBJECT:**

Approval of the 2016 Community Corrections Partnership Plan for the 2011 Public Safety Realignment for Budget Year 2016-2017 and Other Realignment Related Actions

**BOARD ACTION AS FOLLOWS:**

No. 2016-268

On motion of Supervisor O'Brien, Seconded by Supervisor Withrow  
and approved by the following vote,

Ayes: Supervisors: O'Brien, Chiesa, Withrow, DeMartini, and Chairman Monteith

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

- 1)  Approved as recommended
- 2)  Denied
- 3)  Approved as amended
- 4)  Other:

MOTION:

ATTEST: Elizabeth A. King  
ELIZABETH A. KING, Clerk of the Board of Supervisors

File No.

**THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS  
AGENDA ITEM**

DEPT: Probation

Urgent

Routine

BOARD AGENDA #: B-10

AGENDA DATE: May 24, 2016

CEO CONCURRENCE:



4/5 Vote Required: Yes  No

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**SUBJECT:**

Approval of the 2016 Community Corrections Partnership Plan for the 2011 Public Safety Realignment for Budget Year 2016-2017 and Other Realignment Related Actions

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**STAFF RECOMMENDATIONS:**

1. Approve the 2016 Community Corrections Partnership Plan for the 2011 Public Safety Realignment.
2. Authorize the Chief Probation Officer to sign all documents related to the 2011 Public Safety Realignment, including all contracts and amendments.
3. Authorize the Chief Probation Officer and the Sheriff to sign all contracts related to the 2016 Community Corrections Plan for Budget Year 2016-2017.

**DISCUSSION:**

On April 4, 2011, Governor Brown signed Assembly Bill 109 (AB 109), which made fundamental changes to California's correctional system. AB 109 realigned custodial and community supervision responsibility for non-serious, non-violent, and non-sex offenders, as well as supervision of lower level adult parolees returning from state prison sentences to counties. AB 109 did not contain funding for county agencies to implement the realignment shift and was not operative until funding was provided for counties. On June 30, 2011, Governor Brown signed a series of legislative bills as part of the State budget that provided funding and made necessary technical changes to implement the public safety realignment program outlined in AB 109.

The legislation enacting the financing and technical changes necessary was contained in Senate Bills 87 and 89 (SB 87 and SB 89) and Assembly Bills 117 and 118 (AB 117 and AB 118). These bills were extensive in nature and contained two designation requirements. By August 1, 2011, Board of Supervisors had to designate the county entity responsible for providing post-release supervision to local inmates sentenced under the realignment act, as well as those lower level inmates released on parole from the Department of Corrections. California Penal Code Section 1230(b) requires each county to establish a Community Corrections Partnership (CCP) and specifies the membership that comprises the CCP. AB 117 required that the CCP must recommend a local plan to the county Board of Supervisors for the implementation of the 2011 Public Safety Realignment and that the plan must be voted on by an Executive Committee of each county's CCP. By statute, the current Executive

## Approval of the 2016 Community Corrections Partnership Plan for the 2011 Public Safety Realignment for Budget Year 2016-2017 and Other Realignment Related Actions

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Committee consists of the Chief Probation Officer as Chair, the Sheriff, the District Attorney, the Public Defender, the Presiding Judge of the Superior Court, and a local Chief of Police. The Board of Supervisors was required to appoint the final member of the CCP Executive Committee who had to be either the Director of the Department of Mental Health, the Department of Social Services, or Alcohol and Drug Programs. On July 26, 2011, the Board of Supervisors designated the Probation Department as the entity responsible for providing post-release supervision to inmates released pursuant to the Post-release Community Supervision Act of 2011 and designated the Director of Mental Health/Alcohol and Drug Programs to serve on the community Corrections Partnership Executive Committee. On September 20, 2011, the Board of Supervisors approved the Community Corrections Partnership Phase 1 Plan for implementation of the 2011 Public Safety Realignment.

On June 27, 2012, Governor Brown signed a number of budget trailer bills (SB 1020, 1021, 1022 and 1023) related to corrections and public safety to complete the FY 2012-2013 State budget. These bills provided changes to sentencing and procedures related to realignment, established the funding structure for the programs and services transferred to county responsibility under 2011 Realignment, and set each county's allocation for AB 109 for the next two fiscal years.

On November 6, 2012, California voters passed Proposition 30, which provided constitutional protection of funding for public safety services related to Realignment.

Due to the uncertainty of the actual impacts resulting from realignment, the CCP agreed from the very beginning that a phased approach would be the most effective method for developing the public safety realignment plan. Phase 1 occurred during the first nine months of implementation and served as the initial foundation for addressing the realigned population going forward. Phase 1 provided a first glance at the preliminary impacts of realignment to inmate housing and community supervision, and the treatment and programming needs of the population to be served. The implementation plan included re-opening of beds at the Public Safety Center and supervision services to the Post-Release Community Supervision inmates, as well as expansion of staffing and services for the Sheriff's Jail Alternatives Program, the Probation Department's Day Reporting Center (DRC), the Integrated Forensics Team (IFT) and a Regional Apprehension Task Force.

Phase 2, occurring in the second year, concentrated on adding and expanding programs, developing task force operations, and addressing the overall impacts to communities.

During Phase 3, the CCP Executive Committee recommended that all of Phase 1 and 2 year staffing and programs serve as the core base plan going forward, with the exception of the Second Chances program which was only continued for one additional year to evaluate its effectiveness. In addition to the core programs, the CCP Executive Committee recommended adding new components to the plan. These programs and services included adding an Inmate Programs/Volunteer Services Director to the Sheriff's Department; funding additional supervision officers stationed at the Day Reporting Center; supporting costs related to Probation's use of Computer Aided Dispatch (CAD) and limited SR911 dispatch services; adding a Software Developer/Analyst to Behavioral Health & Recovery Services; adding a Victim Advocate, a deputy district attorney, and support staff to the District Attorney's Office; adding a deputy public defender and funding for the Indigent Defense Fund to the Public

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Defender's Office; contracting for residential drug and alcohol services through Nirvana Drug and Alcohol Treatment Institute; adding a Re-entry Program through El Concilio; and setting aside funding for future costs related to the new AB 900 beds under construction.

During Phase 4, the CCP Executive Committee recommended all programs and services continue with the exception of the Second Chances program which had not achieved a level of outcomes to warrant continued funding. The Executive Committee also recommended additional one-time funding to offset future treatment and programming costs associated with the new AB 900 beds under construction.

Phase 4 (Year 4) was expected to be the stabilizing year for Public Safety Realignment, however, with the passage of Proposition 47, the criminal justice system has continued to experience changes causing further uncertainties to population needs and projections.

The CCP Executive Committee recommended a status quo plan for Year 5 and agreed to develop a 5-year spending plan in the subsequent year.

The Board of Supervisors has annually approved each year's CCP Plan since implementation in 2011. The 2015 CCP Plan was approved by the Board on June 16, 2015.

The CCP has met six times this current fiscal year to review program updates, progress towards goals and objectives, as well as impacts of Proposition 47.

On March 11, 2016, the Executive Committee of the CCP approved the 2016 CCP Plan and a 5-year Estimated Funding Plan. Both plans include all Year 5 funded programs and services with modifications to funding for Community-Based Organizations (CBOs). The plans include increased salary costs for County departments, increased operational/treatment funding for the newly constructed Mental Health/Medical and future Re-entry and Enhanced Alternative to Custody Training (REACT) Center facilities, partial-funding for the County's Housing and Supportive Services Manager, a data warehouse project to assist with data collection and analysis, and a 10% contingency for unanticipated costs or changes to the budget. The Executive Committee has recommended increasing the amount of available funding to CBOs and transitioning to a Request for Proposal (RFP) process that would allow for awarding 18-month to 2-year service contracts. CBO's previously funded will continue for the first six months of Budget Year 2016-2017 and then will transition to the competitive RFP process. The Executive Committee is recommending funding for a new Behavioral Health Specialist to be imbedded with field probation officers, similar to positions imbedded in adult detention facilities.

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The following is the recommended Budget Year 2016-2017 CCP Budget. The 5-Year Estimated Funding Plan is provided in the attached 2016 CCP Plan.

**2016-2017 Community Corrections Partnership Budget**

**Sheriff's Department:**

Staffing and Operational Costs	\$ 7,878,218
Programming and Services Costs	\$ 319,600
Use of Designated Fund Balance (Operations)	\$ 1,149,215
Use of Designated Fund Balance (Treatment)	\$ 229,192
Total Sheriff's Department	<u>\$ 9,576,225</u>

**Probation Department:**

Staffing and Operational Costs	\$ 3,840,053
Programming and Services Costs	\$ 529,500
Crime Analyst Contract	\$ 84,000
Total Probation Department	<u>\$ 4,453,553</u>

**Integrated Forensics Team and Mental Health Expansion:**

BHRS Staffing and Operational Costs	\$ 2,058,375*
CSA Staffing	\$ 132,000
Total IFT & Mental Health Expansion	<u>\$ 2,190,375</u>

Chief Executive Office – Jail Medical Contract	\$ 500,000
District Attorney	\$ 423,976
Public Defender	\$ 212,000
Indigent Defense Fund	\$ 90,000
Regional Apprehension Task Force	\$ 100,000
Nirvana Drug and Alcohol Treatment Institute	\$ 22,500
El Concilio	\$ 75,000
Community-Based Organizations RFP	\$ 500,000
Housing and Supportive Services Manager (Partial)	\$ 10,000
Data Warehouse Project	\$ 353,220
Community Correction Partnership Planning	\$ 150,000
10% Contingency	<u>\$ 1,865,684</u>

**Total Budget:** \$20,522,533

**Funding:**

FY 2016-2017 Anticipated Allocation	\$19,205,141
FY 2016-2017 Planning Funding	\$ 150,000
FY 2014-2015 Growth Funding	\$ 1,800,000
Use of Designated Fund Balance	<u>\$ 1,378,407</u>

**Total Available 2016-2017 Funding** \$22,533,548

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**POLICY ISSUE:**

Board approval of the Community Corrections Partnership Plan for the 2011 Public Safety Realignment is necessary. The Board may approve the plan or return it to the CCP Executive Committee for reconsideration with 4/5ths vote.

**FISCAL IMPACT:**

It is anticipated that the Budget Year 2016-2017 will begin with a significant fund balance including \$4,000,000 in designated fund balance that was previously set aside for the new Medical/Mental Health Unit and REACT Center and an approximate \$7,000,000 in non-designated fund balance. The substantial fund balance is the result of Stanislaus County benefiting from the funding formula recommended by the Realignment Allocation Committee. The County took a conservative approach to spending due to the uncertainties around the funding formula.

The 2016 CCP Plan includes usage of \$1,378,407 of the previous \$4,000,000 designated fund balance. Anticipated revenues for the base allocation, growth and planning are expected to exceed recommended expenditures.

Appropriations and estimated revenue will be budgeted as part of the 2016-2017 Proposed Budget.

**Cost of recommended action:** \$ 20,522,534

**Source(s) of Funding:**

Local Community Corrections Funding 20,522,534

**Funding Total:** \$ 20,522,534

**Net Cost to County General Fund** \$ -

**Fiscal Year:**

2016-2017
Yes

**Budget Adjustment/Appropriations needed:**

**BOARD OF SUPERVISORS' PRIORITY:**

The recommended actions are consistent with the Board of Supervisor's priorities of A Safe Community and Effective Partnerships by implementing offender housing, supervision and treatment programs that will reduce the likelihood of repeat offenses.

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Realignment for Budget Year 2016-2017 and Other Realignment Related Actions

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**STAFFING IMPACT:**

Funding will be allocated to BHRS for a Behavioral Health Specialist II position to be imbedded with field probation officers, similar to positions imbedded in adult detention facilities. BHRS has requested this position as part of the 2016-2017 Proposed Budget.

**CONTACT PERSON:**

Jill Silva, Chief Probation Officer

Telephone: (209)525-4598

**ATTACHMENT(S):**

2016 Community Corrections Partnership Plan

**Stanislaus County  
Community Corrections Partnership  
2016 Public Safety Realignment Plan**





## **Background**

On April 4, 2011, Governor Brown signed Assembly Bill 109 (AB 109), which made fundamental changes to California's correctional system. AB 109 realigned custodial and community supervision responsibility for non-serious, non-violent, and non-sex offenders, as well as supervision of lower level adult parolees returning from state prison sentences to counties. AB 109 did not contain funding for county agencies to implement the realignment shift and was not operative until funding was provided for counties. On June 30, 2011, Governor Brown signed a series of legislative bills as part of the State budget that provided funding and made necessary technical changes to implement the public safety realignment program outlined in AB 109.

The legislation enacting the financing and technical changes necessary was contained in Senate Bills 87 and 89 (SB 87 and SB 89) and Assembly Bills 117 and 118 (AB 117 and AB 118). These bills were extensive in nature and contained two designation requirements. By August 1, 2011, Board of Supervisors had to designate the county entity responsible for providing post-release supervision to local inmates sentenced under the realignment act, as well as those lower level inmates released on parole from the Department of Corrections. California Penal Code Section 1230(b) requires each county to establish a Community Corrections Partnership (CCP) and specifies the membership that comprises the CCP. AB 117 required that the CCP must recommend a local plan to the county Board of Supervisors for the implementation of the 2011 Public Safety Realignment and that the plan must be voted on by an Executive Committee of each county's CCP. By statute, the current Executive Committee consists of the Chief Probation Officer as Chair, the Sheriff, the District Attorney, the Public Defender, the Presiding Judge of the Superior Court, and a local Chief of Police. The Board of Supervisors was required to appoint the final member of the CCP Executive Committee who had to be either the Director of the Department of Mental Health, the Department of Social Services, or Alcohol and Drug Programs. On July 26, 2011, the Board of Supervisors designated the Probation Department as the entity responsible for providing post-release supervision to inmates released pursuant to the Post-release Community Supervision Act of 2011 and designated the Director of Mental Health/Alcohol and Drug Programs to serve on the community Corrections Partnership Executive Committee. On September 20, 2011, the Board of Supervisors approved the Community Corrections Partnership Phase 1 Plan for implementation of the 2011 Public Safety Realignment.

On June 27, 2012, Governor Brown signed a number of budget trailer bills (SB 1020, 1021, 1022 and 1023) related to corrections and public safety to complete the FY 2012-2013 State budget. These bills provided changes to sentencing and procedures related to realignment, established the funding structure for the programs and services transferred to county responsibility under 2011 Realignment, and set each county's allocation for AB 109 for the next two fiscal years.

On November 6, 2012, California voters passed Proposition 30, which provided constitutional protection of funding for public safety services related to Realignment.

The Board of Supervisors has annually approved each year's CCP Plan since implementation in 2011. The 2015 CCP Plan was approved by the Board on June 16, 2015.

## **Public Safety Realignment**

The enactment of AB 109 and subsequent related legislation resulted in fundamental changes to California's correction system.

Key components of public safety realignment include the following:

- Revised the definition of a felony to provide that non-violent, non-serious, non-sex offenses are punishable in county jail
- Transferred responsibility for post release supervision of lower-level offenders (those released from prison after having served a sentence for a non-violent, non-serious, and non-high-risk sex offense) with the creation of a Post Release Community Supervision (PRCS) offender category
- Established that all PRCS eligible offenders released from prison on and after October 1, 2011, after serving a prison term for a felony, shall upon release from prison and for a period not exceeding three years immediately following release, be subject to community supervision provided by a county agency designated by each county's board of supervisors
- Enhanced local custody and supervision tools by authorizing counties to use a range of community-based options, which may be provided by local public safety entities directly or through public or private correctional service providers

## **Community Corrections Partnership**

The CCP was created to guide counties towards a plan that addresses the most effective ways to integrate the population and:

1. Maximize public safety
2. Use the taxpayers dollar in the most efficient way possible

The CCP consists of the full committee and an Executive Committee. The full Stanislaus County CCP body includes:

- Jill Silva, Chief Probation Officer (Chair)
- Rebecca Fleming, Executive Officer, Stanislaus County Superior Court
- Bill O'Brien, County Supervisor
- Birgit Fladager, District Attorney
- Tim Bazar, Public Defender

- Adam Christianson, Sheriff
- Galen Carroll, Chief of Police, City of Modesto
- Kathryn Harwell, Community Services Agency Director
- Madelyn Schlaepfer, Behavioral Health and Recovery Services Director
- Kristie Santos, Alliance WorkNet Director
- Tom Chagnon, Stanislaus County Office of Education Superintendent
- Cindy Duenas, Center for Human Services Director
- Cheryl Titus, Stanislaus County District Attorney Victim Services

The Stanislaus County CCP Executive Committee consists of:

- Jill Silva, Chief Probation Officer (Chair)
- Galen Carroll, Chief of Police, City of Modesto
- Adam Christianson, Sheriff
- Birgit Fladager, District Attorney
- Tim Bazar, Public Defender
- Rebecca Fleming, Executive Officer, Stanislaus County Superior Court
- Madelyn Schlaepfer, Behavioral Health and Recovery Services Director

The CCP has met six times in the current fiscal year to review program updates, progress towards goals and objectives, as well as impacts of Proposition 47. The Executive Committee of the CCP met on March 2 and March 11, 2016, to discuss the 2016 CCP Plan and a 5-year Estimated Funding Plan. With six out of the seven members present, the Executive Committee unanimously approved the 2016 CCP Plan recommendations and a 5-year Estimated Funding Plan.

## **Public Safety Realignment Plan**

Due to the uncertainty of the actual impacts resulting from realignment, the CCP agreed from the very beginning that a phased approach would be the most effective method for developing the public safety realignment plan. Phase 1 occurred during the first nine months of implementation and served as the initial foundation for addressing the realigned population going forward. Phase 1 provided a first glance at the preliminary impacts of realignment to inmate housing and community supervision, and the treatment and programming needs of the population to be served. The implementation plan included re-opening of beds at the Public Safety Center and supervision services to the Post-Release Community Supervision inmates, as well as expansion of staffing and services for the Sheriff's Jail Alternatives Program, the Probation Department's Day Reporting Center (DRC), the Integrated Forensics Team (IFT) and a Regional Apprehension Task Force.

Phase 2, occurring in the second year, concentrated on adding and expanding programs, developing task force operations, and addressing the overall impacts to communities.

During Phase 3, the CCP Executive Committee recommended that all of Phase 1 and 2 year staffing and programs serve as the core base plan going forward, with the exception of the Second Chances program which was only continued for one additional

year to evaluate its effectiveness. In addition to the core programs, the CCP Executive Committee recommended adding new components to the plan. These programs and services included adding an Inmate Programs/Volunteer Services Director to the Sheriff's Department; funding additional supervision officers stationed at the Day Reporting Center; supporting costs related to Probation's use of Computer Aided Dispatch (CAD) and limited SR911 dispatch services; adding a Software Developer/Analyst to Behavioral Health & Recovery Services; adding a Victim Advocate, a deputy district attorney, and support staff to the District Attorney's Office; adding a deputy public defender and funding for the Indigent Defense Fund to the Public Defender's Office; contracting for residential drug and alcohol services through Nirvana Drug and Alcohol Treatment Institute; adding a Re-entry Program through El Concilio; and setting aside funding for future costs related to the new AB 900 beds under construction.

During Phase 4, the CCP Executive Committee recommended all programs and services continue with the exception of the Second Chances program which had not achieved a level of outcomes to warrant continued funding. The Executive Committee also recommended additional one-time funding to offset future treatment and programming costs associated with the new AB 900 beds under construction.

Phase 4 (Year 4) was expected to be the stabilizing year for Public Safety Realignment, however, with the passage of Proposition 47, the criminal justice system has continued to experience changes causing further uncertainties to population needs and projections.

The CCP Executive Committee recommended a status quo plan for Year 5 and agreed to develop a 5-year spending plan in the subsequent year.

## **Review of Existing Programs and Services**

### **Adult Detention**

Funding was provided for staffing, training, equipment, and contract services. The department staffing was used to support mental health escorts, transportation, classification/assessment, staff supervision, and support services.

During the period of July 1, 2015 through February 29th, 2016, 135 offenders were sentenced to jail under Penal Code 1170(h). 535 parole violators were arrested on parole violations. The adult detention facilities had an average daily population of 1,136 for all inmates, of which 23% (255) were AB 109.

The Sheriff's Department funded the following contracted services: Friends Outside, Learning Quest, Salvation Army, Inmate Programs/Volunteer Services Coordinator and mental health services.

## **Friends Outside**

Funding provides for 36 hours a week for a life skills instructor. The instructor teaches cognitive principles to inmates using a variety of well-established curriculum including evidence based programming such as "Crossroads", authored by the National Curriculum and Training Institute. Life skills classes award approximately 175 – 250 certificates a year depending on student participation and the length of each program being taught.

Funding also provides half of the salary for an Inmate/Family Receptionist who processes and answers approximately 3000 inmates request forms annually.

From July 2015 through March 2016, 188 certificates were earned by inmates from the Friends Outside program. 2,460 inmate requests were processed by an Inmate/Family Receptionist.

## **Learning Quest**

Learning Quest provides multiple levels of education instruction ranging from literacy tutoring to English as a Second Language (ESL) Instruction, and High School Equivalency (HSE) in both English and Spanish (previously known as GED). Fiscal year-to-date, 83 inmates have been served with 9 inmates graduating with their High School Equivalency, and 63 inmates having passed various subjects of the HSE. The first time pass rate is currently holding steady at 91% with a 100% second time pass rate for those few inmates who must retest.

## **Salvation Army**

The Salvation Army provides for the use of five beds at their shelter, which provides a clean and sober living environment. Use of the shelter allows for homeless inmates who are otherwise approved for participation in the Jail Alternatives programs to be released from correctional facilities and placed onto these programs. During this past fiscal year, a total of 21 inmates were housed at the Salvation Army and allowed to participate in the Jail Alternatives programs.

## **Inmate Programs / Volunteer Services Coordinator**

The Inmate Programs/Volunteer Services Coordinator position assists in overseeing inmate programs and the recruitment and oversight of Community Based Organizations (CBOs) and volunteers including evidence-based programming providers, faith-based providers, and community-based and religious program services for the Sheriff's Department Adult Detention Facilities and Day Reporting Center. From July 2015 through March 2016, a total of 186 volunteer service providers were under the direction of the Inmate Program Volunteer Services Coordinator.

## **Jail Alternatives**

The Jail Alternatives Unit consists primarily of two programs: the Alternative Work Program (AWP) and the Home Detention (HD) Program. From July 1, 2015, through March 31, 2016, 52 inmates sentenced under Penal Code 1170(h) and 0 parole violators were transferred to the Jail Alternatives programs.

## **Jail Medical**

\$500,000 was allocated to help offset the increases in the jail medical contract resulting from the opening of the new beds related to Public Safety Realignment.

## **Post Release Community Supervision and Intensive Supervision Services**

Supervision staff provided assessment, case management, and supervision services to offenders released from CDCR into the community, as well as those offenders placed on mandatory supervision (PC1170h). Between July 1, 2015, and March 31, 2016, 267 Post-Release Community Supervision (PRCS) offenders were released to community supervision bringing the total number of PRCS offenders released since the onset of Realignment to 2253. Additionally between July 2015 and March 2016, 69% (73) of the 106 offenders sentenced under Penal Code 1170(h) were sentenced to mandatory supervision. Since inception of Realignment, 81% (1,292) of the 1,604 offenders sentenced under Penal Code 1170(h) were sentenced to mandatory supervision.

Global Positioning Satellite (GPS) continues to be used as a compliance tool in the supervision of PRCS and mandatory supervision offenders. Between July 2015 and March 2016, 579 offenders were monitored utilizing the GPS system.

An on-call officer is also funded to provide law enforcement with access to a supervision officer to authorize flash incarceration, access to warrant information, search terms and general officer safety information. From July 2015 through March 2016, on-call officers have monitored approximately 1,866 GPS alerts, responded to 292 calls from law enforcement officers or dispatch, and authorized 124 "flash" incarcerations. In addition they have received 73 calls from the county jail or public safety center advising of a GPS release or requesting booking or miscellaneous information, and have conducted follow up with 31 victims when an offender has entered an "exclusion zone" or stopped tracking. Nearly all of these statistics reflect increases from the prior year for the same time period.

Between July 2015 and March 2016, the Post Release Community Supervision (PRCS) and the Intensive Supervision Units (ISU) have provided supervision services to approximately 726 PRCS offenders. In the first nine months of Year 5, PRCS officers conducted 1343 field visits and performed 819 probation searches. 14% of those searches were positive for various weapons, guns, ammunition, drugs, and gang paraphernalia.

Through the first half of the 2015-2016 Fiscal Year, the Mandatory Supervision Unit also provided supervision services to those sentenced to mandatory supervision. The unit supervised an average of 224 mandatory supervision offenders during this time span. In the first six months of Year 5, officers assigned to the Mandatory Supervision Unit contacted 661 offenders in the field and performed 321 probation searches. 18% (58) of those searches were positive for methamphetamine, heroin, stolen vehicles, firearms, ammunition and stolen property. A total of 110 reports were also completed by the unit during the first half of the 2015-2016 Fiscal Year. These reports consisted of violations, jurisdictional transfer reports and new law violation reports.

### **Day Reporting Center**

Funding provides for enhanced services at the Day Reporting Center. Those services include Anger Management, Domestic Violence/Batterer's Treatment, Work Maturity, Cognitive Behavioral Therapy, Moral Reconciliation Therapy, Seeking Safety for Females, Principles and Values, Drug and Alcohol Treatment and GED preparatory classes. The Day Reporting Center averaged 249 offenders per month who were enrolled in programming during the first three quarters of Fiscal Year 2015-2016. The facility has received 954 referrals from Probation Officers throughout the department between July 1, 2015, and March 31, 2016. 869 individual classes have also been monitored by the officers assigned to the facility.

During the same time period, 245 offenders completed at least one of the many services offered at the Day Reporting Center. 22 offenders were arrested and convicted of a new offense while in programming. Recidivism rates were tracked for one year following successful completion of a course at the Day Reporting Center. Of the 245 offenders that completed at least one course, 8 (3%) ultimately were arrested and convicted of a new offense within one year of successfully completing a course offered at the Day Reporting Center during the year.

Behavioral Health & Recovery Services (BHRS) received funding to provide treatment for substance use disorders (SUD) to inmates released from local detention facilities and adult parolees under the jurisdiction of County Probation. Services include assessment, referral and linkage, and treatment at the Day Reporting Center (DRC). Treatment at the DRC follows an Intensive Outpatient Treatment (IOT) model consisting of a minimum 9-hour a week of programming, offered in 3-hour sessions, 3 days a week. Individuals are also met with at least once a month for individual counseling and are frequently drug tested. 165 individuals were referred for treatment and 65 of those enrolled for the Substance Abuse Disorders (SUD) program. An average of 25 participants participated in the program per month with 4% of the participants engaging in treatment for 90 days or longer. 91% of the participants were not arrested while enrolled in the program (59 out of 65).

## **Crime Analyst**

During the previous year, the Crime Analyst completed a preliminary analysis of Proposition 47 and its effect on Stanislaus County. The full report is available on the Probation Departments website at <http://www.stancounty.com/probation>. Refer to page 12 of this report for report highlights.

## **Integrated Forensics Team**

IFT is a multi-disciplinary program providing comprehensive mental health and co-occurring services for adults on probation or under the supervision of probation through AB 109 who are underserved and either homeless or at risk of homelessness, have frequent contact with law enforcement, and/or are frequent users of hospital and emergency room services. Services include case management, crisis response, family support, housing and employment assistance, mental health rehabilitation, medication support, peer support and 24/7 coverage.

Between July 2015 and February 2016, 40 individuals were opened with a total of 90 being served during that period. Between 60 and 101 referrals were received with 33 being assessed. The variation in the referral counts is due to specific referrals and general referrals. 85% (91/107) of the participants were not arrested/booked while enrolled in the program.

Additionally, two Family Service Specialists (FSSs) support the program to focus on Supplemental Security Income (SSI) advocacy in order to establish benefits to support mental health treatment. Between July 1, 2015, and March 31, 2016, the FSS assisted 295 offenders in signing up for services. The Community Services Agency (CSA) has worked with the Probation Department to improve processes which has increased the number of inmates the CSA eligibility worker sees each month. These process improvements represent a 96.67% increase in the number of inmates interviewed compared to Year 4.

## **Regional Apprehension Task Force**

The Regional Apprehension Team (RAT) model works to apprehend offenders that did not appear for mandatory probation appointments or jail alternative programs, and is also utilized to conduct search operations of AB109 offenders. The task force consists of members from the Sheriff's Department, Probation Department and local police agencies. From July 2015 through March 2016, 14 task force operations took place involving 105 searches. The results of these activities are as follows: 39 positive searches were conducted with 68 arrests for bench warrants, flash incarcerations, illegal substances, weapons, ammunition, stolen property, misdemeanor warrant citations, and new law violations.



## **District Attorney**

Funding is provided to the District Attorney's Office to offset costs associated with prosecuting AB 109 cases which are currently identified as cases where a defendant who previously received a local prison sentence (in lieu of state prison) commits a new crime and is thereafter subjected to prosecution for it or who is taken back to court for a violation of mandatory supervision. From July 2015 through March 2016, 764 AB 109 cases were filed and prosecuted. 181 AB 109 cases were reviewed and rejected for filing.

A Victim Advocate has been assigned to AB 109 cases in order to make victims aware of their rights, assist them with restitution claims and pursue offender accountability. The Victim Advocate partners with Probation and CCP stakeholders to focus on and assist in the pursuit of victim restitution, providing offender education on victimization and restitution and incorporating victim/offender reconciliation when appropriate. During the period of July 1, 2015, through March 31, 2016, the Victim Advocate provided 414 case dispositions and status updates to victims, submitted 228 restitution requests, conducted 424 telephone and in person follow up contacts to help victims and assisted with court escort support, referral assistance for local resources, crime prevention information, crisis intervention and orientation to the criminal justice system. In addition to providing direct services to victims and conducting in-person offender education, the Victim Advocate continues to work with the Probation Department in an attempt to gain information regarding the payment of restitution by defendants receiving offender education.

## **Public Defender**

Like, the DA, the Public Defender (PD) has been impacted by realignment through both parole violation hearings and new law violations. A deputy public defender was funded to mitigate those impacts. Funding also provided for the Indigent Defense Fund (IDF) to help offset impacts resulting from both parole violations and new law violations. Between July 2015 through March 2016, 351 AB 109 defendants with 406 cases were handled by the PD staff which subsequently resulted in 952 different court appearances involving the defense of these cases.

## **Nirvana Drug and Alcohol Treatment Institute**

Nirvana Drug and Alcohol Treatment Institute provides residential treatment that is more cost effective than incarceration and residents are in an environment set up for education and therapy to address their substance abuse issues. Funding was added to support up to 30 clients per year to receive residential services through the program. Between July 2015 and March 2016, 55 offenders were referred by Probation to Nirvana. Of those referrals, they engaged 24 participants. Of the 24 participants, 2 remain in the program, 10 completed the program and 12 walked away. Nirvana is currently contracted for 2.5 beds per month; however on average received 4 bed referrals per month. There are currently 6 on the waiting list.

## El Concilio

AB 109 participants who are referred to El Concilio are provided a case manager to work with them in meeting their case plan needs. Participants are referred to vocational training, on the job training and career networking programs. From July 2015 through March 2016, El Concilio has received 171 referrals from the Probation Department. Of those referrals, 150 participants have found either full-time or part-time work. 3 participants have enrolled into Adult Education School or higher education, such as Modesto Junior College. 43 home visits were conducted for continued support and engagement of the participant. 28 participants received DMV support for identification, driver's license, driving record and testing purposes. 296 participants received general services, such as social security appointments, court and probation appointments and medical appointments.

## Goals and Objectives

With the assistance of an in-county facilitator, the full-body of the CCP dedicated three meetings in early 2015 to develop a set of goals and objectives for the CCP to accomplish over the next three-five years. Sub-committees have been formed to work on each set of goals and objectives, with progress being reported to the CCP during monthly meetings. The following are the established goals and objectives, as well as progress updates.

### PREVENTION

- **Definition:** Invest in early intervention, education and prevention programs prior to criminal justice involvement and provide evidence-based programs to reduce recidivism.
- **Goals:**
  - (1) Early Intervention
    - Enhance prevention programs in schools regarding gangs and drugs.
    - Creating peer leadership programs in schools that model positive behaviors.
  - (2) Reduce Recidivism
    - Enhance evidence-based programs in our public safety institutions to change the criminal thought process.
    - Adding a family component to treatment services.
    - Stakeholders: What works, what support do they need, incentives.
- **Progress:**

A sub-committee has been developed and met multiple times during the year. The sub-committee will be requesting a modification of goals and objectives under this priority area during the upcoming CCP meetings.

## DATA/ASSESSMENT

- **Definition:** Integrate existing data systems [justice/social services (health, mental health, CPS, CSA)] to improve data sharing and assessment.
- **Goals:**
  - (1) Identify specific data elements for analysis.
  - (2) Develop appropriate interfaces and applications.
  - (3) Develop reports that measure outcomes and costs.
  - (4) Share data to agencies, as appropriate.
  - (5) Establish an evaluation process (data, programs, etc.).
- **Progress:**

The data and assessment sub-committee has met and began preliminary work on developing a data warehouse. Specific data will be developed based upon needs of the CCP, as well as the work of the other priority goals and objectives work groups.

## HOUSING

- **Definition:** Provide stable transitional environments to ensure successful treatment and programming outcomes.
- **Goals:**
  - (1) Create a continuum of services that focuses on services to aid offenders with re-entry into the community.
  - (2) Expand transitional and supportive housing opportunities to decrease the number of homeless offenders.
  - (3) Improve vocational skills/training to align with job opportunities.
- **Progress:**

A sub-committee was formed to begin developing measurements and action steps for this priority area. Many of the sub-committee members were also actively participating in the county's Focus on Prevention efforts to address homelessness in the county. Therefore, this sub-committee has been folded into the countywide committee. Current measurements include:

  - Reduce # of people experiencing homelessness in Stanislaus County
  - Reduce average length of time someone is homeless in Stanislaus County
  - Increase % of people who are homeless or at risk of homelessness experiencing improved well-being, e.g., permanent housing, employment, improved health, etc.

## INCREASED EFFICIENCY IN THE PUBLIC SAFETY SYSTEM AND IMPLEMENT EFFECTIVE PROGRAMS AND SERVICES

- **Definition:** Develop a more efficient public safety system with effective programs.
- **Goals:**
  - (1) Asset mapping of available programs and stakeholders, determining gaps, and benchmarking against other systems.
  - (2) Evaluate data to determine most effective programs/systems in order to reduce recidivism and identify effectiveness of programs/systems.
  - (3) Sharing data with stakeholders to develop in partnership most effective and cost efficient programs.
- **Progress:**

A sub-committee has been formed and has met regularly. Program modules in both the Sheriff and Probation Integrated Criminal Justice Information System (ICJIS) have been developed. Data is being collected on program enrollment, attendance, terminations and recidivism. Reports are still needed and adjustments to the system are being made. Probation and Sheriff's staff have been trained to administer evidenced-based assessment tools to be used to determine supervision strategies and risk/needs in order to develop case plans. New programs are being implemented for both in-custody offenders and those at the Day Reporting Center. Data will be evaluated to determine effectiveness of these programs.

### **Recidivism Definition**

On February 5, 2016, the CCP adopted the following as the definition of adult recidivism: "Recidivism is defined as a conviction of a new felony or misdemeanor committed within three years of release from custody or committed within three years of placement on supervision for a previous criminal conviction." This definition is the same as that adopted by the California Board of State and Community Corrections (BSCC).

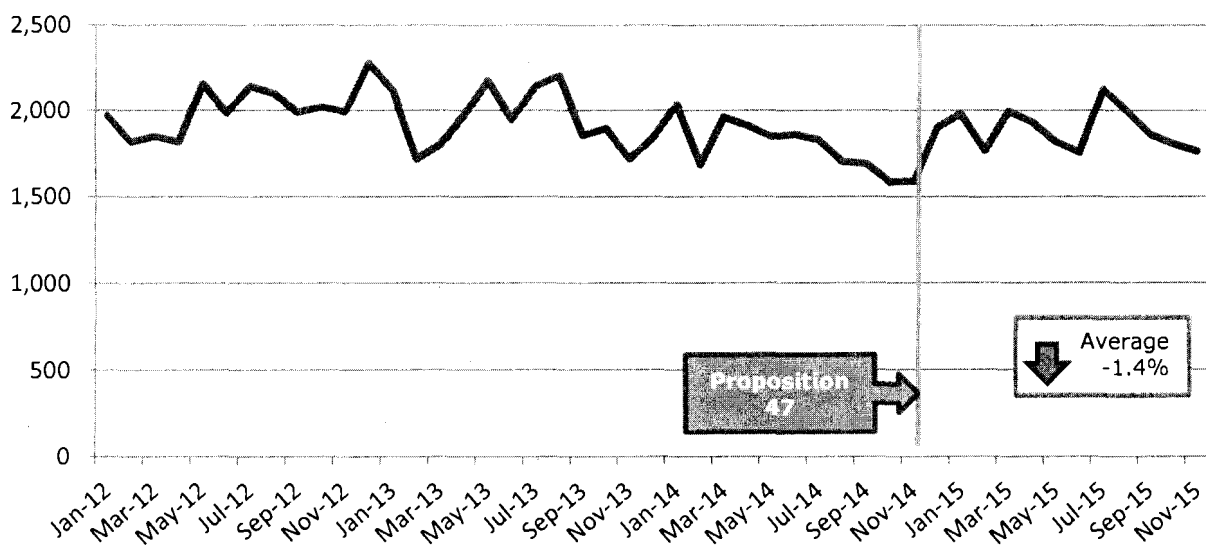
## Impacts of Proposition 47

In February 2016, the Crime Analyst completed a report on the impacts of Proposition 47. The following are excerpts from the report related to crime statistics. The full report can be located on the Probation Departments website at <http://www.stancounty.com/probation>.

### Index Crime

The Federal Government requires law enforcement to track and report seven major crimes to the FBI for the Uniform Crime Report (UCR). These index crimes are considered to be the most serious types of crime and are used to compare crime across the United States. Index crimes are broken into two categories: violent crimes, which are crimes against people and property crimes, which are crimes against property. Index crimes are used to compare crime rates across the United States.

### Stanislaus County Index Crimes



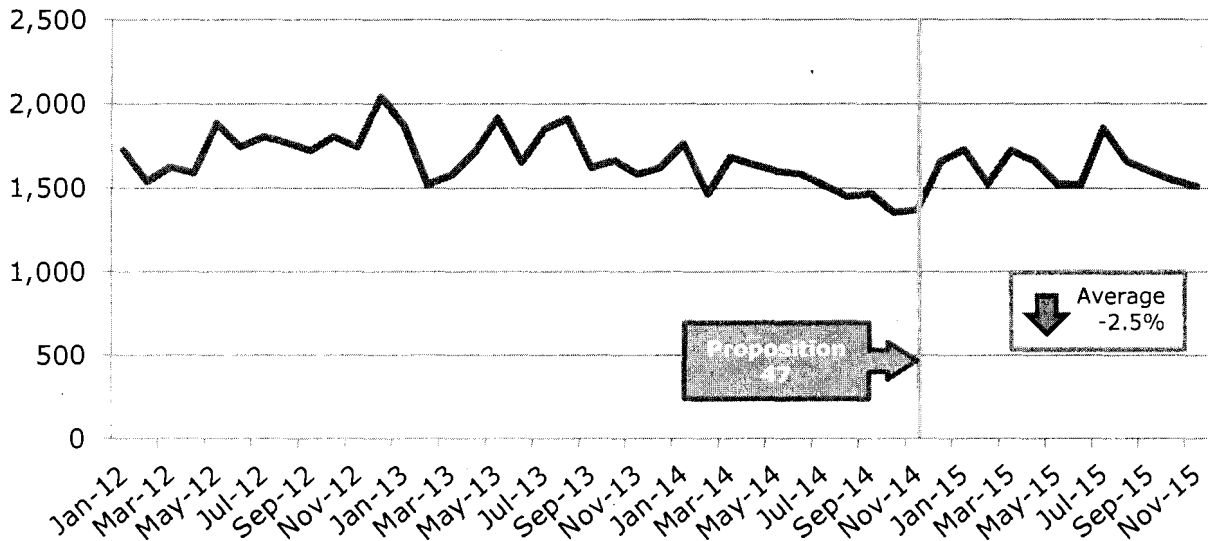
The average number of index crimes reported from January 2012 through November 2014, were 1,920 per month. From December 2014 through November 2015, after the passage of Proposition 47, the average number of crimes reported decreased to 1,892 crimes per month. This represents a decrease of 1.4% or 28 fewer crimes.

This comparison does not take in to consideration the downward crime trend prior to the implementation of Proposition 47. Index crimes had been declining since August 2013 reaching its lowest point in October 2014, the month before Proposition 47 was implemented. Between August 2014 and July 2015, index crimes climbed from 1,585 to 2,121, a 33.8% increase, before dropping back down to 1,763 in November 2015.

## Property Crime

The property crimes that are considered serious enough to be an index crime include residential and commercial burglary, larceny or theft and motor vehicle theft. Property crimes statistics are based on the number of crimes reported to law enforcement.

### Stanislaus County Index Property Crimes



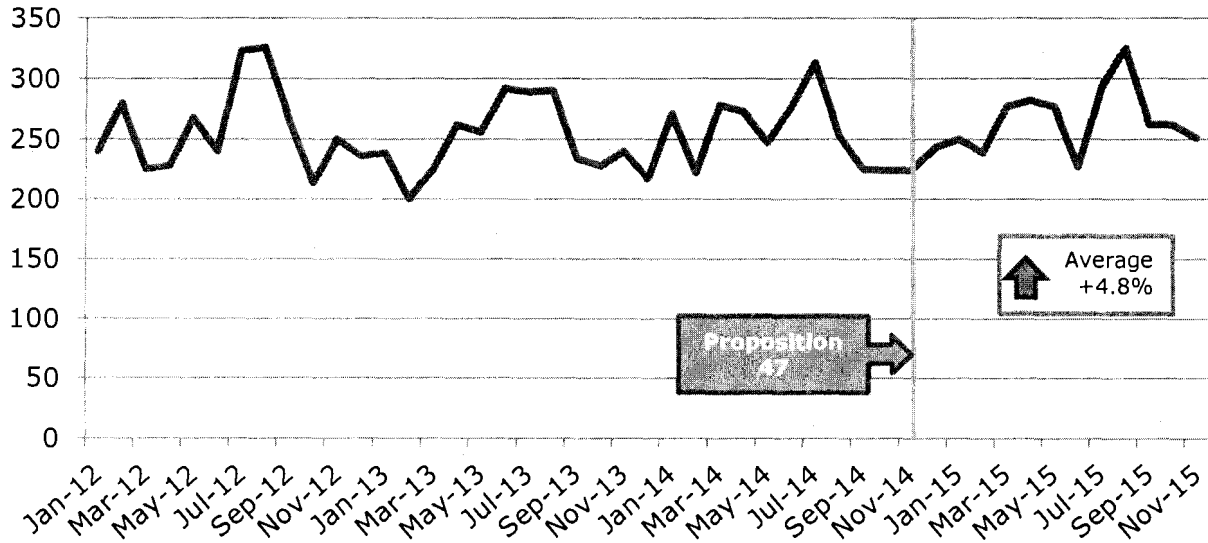
The property crime trend line is very similar to the index crime trend line on the previous page. This is because property crime accounts for the majority of the index crimes reported. For example in 2014, 86.8% of the index crimes in Stanislaus County were property crimes. The remaining 13.2% were violent crimes.

The number of property crimes reported in Stanislaus County averaged 1,669 crimes between January 2012 and November 2014. In the one year following the passage of Proposition 47, the County averaged 1,627 incidents reported per month. This represents a 2.5% decrease below the baseline or 42 fewer incidents per month. From March 2014 through October 2014 there was a steady decrease in property crimes. Since the implementation of Proposition 47, July 2015 had the highest number of property crimes reported with 1,857 incidents; which was 11.3% above the established baseline.

Violent Crime

Violent crimes can be characterized as crime against a person or individuals. Violent crimes include: murder; rape; robbery & aggravated assault (with deadly weapon and aggravated injury). Unlike property crime, murder, rape and aggravated assault are reported based on the number of victims. Robbery is counted by each incident.

**Stanislaus County  
Index Violent Crimes**



Between January 2012 and November 2014, Stanislaus County averaged 254 violent crimes per month. After Proposition 47, the monthly average increased by 12 violent crimes for a total of 266 violent crimes per month, or 8.75 per day. This equated to a 4.8% increase over the established baseline.

The highest number of violent crime was reported in August 2015 with 325 incidents, a 27.9% increase over the baseline.

## **Recommended Fiscal Year 2016-2017 CCP Plan & Estimated 5-year Funding Plan**

The Executive Committee of the CCP met on March 2, 2016, to consider recommendations for the Fiscal Year 2016-2017 CCP Plan and a draft 5-year Estimated Funding Plan. Executive Committee members were provided with a draft 5-year base plan beginning with recommendations for Fiscal Year 2016-2017. The draft base plan was developed using the prior year's CCP Plan and information gathered during regular CCP meetings as to future needs. The plan included salary projections for County departments, increased funding for Community-Based Organizations (CBOs), increased operational/treatment funding for the newly constructed Jail/Medical and future Re-Entry and Enhanced Alternatives to Custody Training (REACT) Center facilities, partial-funding for county's Housing and Supportive Services Manager, a data warehouse project to assist with data collection and analysis, and a 10% contingency for unanticipated costs or changes to the budget. During the meeting, the Executive Committee recommended increasing the amount of available funding to CBOs and transitioning to a Request for Proposal (RFP) process that would allow for awarding 18-month to 2-year service contracts. CBOs previously funded will continue for the first six months of Fiscal Year 2016-2017 and then will transition to the competitive RFP process. The Executive Committee also considered a request and recommended adding a Behavioral Health Specialist to be imbedded with field probation officers, similar to positions imbedded in adult detention facilities. The Executive Committee reconvened on March 11, 2016, to consider the revised 5-year Estimated Funding Plan that incorporated changes discussed at the previous meeting and additional funding for treatment and programming services for the REACT facility that will open in Fiscal Year 2019-2020. The revised Fiscal Year 2016-2017 Budget and the 5-Year Estimated Funding Plan were unanimously recommended by the Executive Committee.

### **2016-2017 Community Corrections Partnership Budget**

#### **Sheriff's Department:**

Staffing and Operational Costs	\$ 7,878,218
Programming and Services Costs	\$ 319,600
Use of Previously Set Aside Funds (Operations)	\$ 1,149,215
Use of Previously Set Aside Funds (Treatment)	\$ <u>229,192</u>
Total Sheriff's Department	\$ <b>9,576,225</b>

#### **Probation Department:**

Staffing and Operational Costs	\$ 3,840,053
Programming and Services Costs	\$ 529,500
Crime Analyst Contract	\$ <u>84,000</u>
Total Probation Department	\$ <b>4,453,553</b>

#### **Integrated Forensics Team and Mental Health Expansion:**

BHRS Staffing and Operational Costs	\$ 2,058,375
CSA Staffing	\$ <u>132,000</u>
Total IFT & Mental Health Expansion	\$ <b>2,190,375</b>



Chief Executive Office – Jail Medical Contract	\$ 500,000
District Attorney	\$ 423,976
Public Defender	\$ 212,000
Indigent Defense Fund	\$ 90,000
Regional Apprehension Task Force	\$ 100,000
Nirvana Drug and Alcohol Treatment Institute	\$ 22,500
El Concilio	\$ 75,000
Community-Based Organizations RFP	\$ 500,000
Housing and Supportive Services Manager (Partial)	\$ 10,000
Data Warehouse Project	\$ 353,220
Community Correction Partnership Planning	\$ 150,000
10% Contingency	<u>\$ 1,865,684</u>
<b>Total Budget:</b>	<b>\$ 20,522,534</b>
<b><u>Available Funding FY 2016-2017:</u></b>	
FY 2016-2017 Anticipated Allocation	\$ 19,205,141
FY 2016-2017 Planning Funding	\$ 150,000
FY 2014-2015 Growth Funding	\$ 1,800,000
Use of Designated Fund Balance Medical/Mental Health Unit and REACT Center	<u>\$ 1,378,407</u>
<b>Total Available 2016-2017 Funding</b>	<b>\$ 22,533,548</b>
<b><u>Anticipated Funding Available for FY 2017-2018)</u></b>	
Available Designated Fund Balance (Medical/Mental Health Unit And REACT Center)	\$ 2,621,593
Anticipated Non-Designated Fund Balance/Reserve	<u>\$ 9,085,808*</u>
<b>Total Available Fund Balance (FY 2017-2018)</b>	<b>\$ 11,707,401</b>

\*Includes the difference between the anticipated revenue and expenses, plus previous unexpended funds

The following Estimated 5-year Funding Plan was recommended by the Executive Committee. The Plan was developed as a tool for planning and decision making related to future budgetary needs of the CCP, primarily related to the opening of the new Medical/Mental Health unit and the REACT Center. The Plan assumes a 6% increase in salaries annually. Growth is projected to decrease 20% each year and for simplification, growth is added to each year's base to establish the new base in each subsequent year.

## Community Corrections Partnership 5-Year Estimated Plan

2015-2016   2016-2017   2017-2018   2018-2019   2019-2020   2020-2021

### Expenses

<b>Sheriff</b>							
	Staffing & Operations	\$7,878,218	\$7,878,218	\$8,242,405	\$8,628,443	\$9,037,643	\$9,471,395
	Programming & Services	\$319,600	\$319,600	\$319,600	\$319,600	\$319,600	\$319,600
	Medical/MH Unit			\$1,037,533	\$3,000,000		
	REACT					\$4,000,000	\$4,000,000
Use of AB 900 Set Aside	Other \$3M		\$1,149,215	\$1,850,785			
	Tx/Svces \$1M		\$229,192	\$616,757	\$154,051		
<b>Probation</b>							
	Staffing & Operations	\$3,554,763	\$3,840,053	\$4,047,422	\$4,267,233	\$4,500,233	\$4,747,213
	Programming & Services	\$529,500	\$529,500	\$529,500	\$529,500	\$529,500	\$529,500
	Crime Analyst Contract	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000
<b>BHRS</b>		\$1,960,375	\$2,058,375	\$2,179,713	\$2,308,331	\$2,444,666	\$2,589,182
<b>CSA</b>		\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000
CEO	Jail Medical	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>District Attorney</b>		\$412,291	\$423,976	\$449,415	\$476,380	\$504,962	\$535,260
<b>Public Defender</b>		\$200,000	\$212,000	\$224,720	\$238,203	\$252,495	\$267,644
<b>Indigent Defense Fund</b>		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
<b>RAT Force</b>		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>Nirvana</b>		\$45,000	\$22,500				
<b>El Concilio</b>		\$150,000	\$75,000				
<b>CCP Planning</b>		\$150,000	\$150,000				
<b>(CBO) RFP</b>			\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>Data Warehouse</b>			\$353,220	\$55,690	\$55,690	\$55,690	\$55,690
<b>Housing &amp; Supportive Services Mgr</b>			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

<b>Sub Total</b>		<b>\$18,656,849</b>	<b>\$21,469,540</b>	<b>\$21,893,431</b>	<b>\$23,560,789</b>	<b>\$24,431,484</b>
<b>Contingency 10%</b>		\$1,865,684.91	\$2,146,953.99	\$2,189,343.12	\$2,356,078.95	\$2,443,148.39

<b>Total Expenses</b>		<b>\$16,105,747</b>	<b>\$20,522,534</b>	<b>\$23,616,494</b>	<b>\$24,082,774</b>	<b>\$25,916,868</b>	<b>\$26,874,632</b>
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### Revenue

Base Allocation	\$17,764,873	\$19,205,141	\$21,005,141	\$22,445,141	\$23,597,141	\$24,518,741
Growth	\$1,440,268	\$1,800,000	\$1,440,000	\$1,152,000	\$921,600	\$737,280
Planning	\$150,000	\$150,000				
Use of AB 900 Set Aside		\$1,378,407	\$2,467,542	\$154,051		
Use of Undesignated Fund Balance				\$331,582	\$1,398,127	\$1,618,611

<b>Total Revenue</b>		<b>\$19,355,141</b>	<b>\$22,533,548</b>	<b>\$24,912,683</b>	<b>\$24,082,774</b>	<b>\$25,916,868</b>	<b>\$26,874,632</b>
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## **Next Steps**

The CCP will continue to regularly meet to review population numbers, service and treatment needs, staffing levels, crime analysis reports, performance outcomes and progress towards the established goals and objectives. A steering committee will be established upon Board of Supervisor approval of the 2016 Plan to develop the Request for Proposal (RFP) for Community Based Organizations programming/treatment services.

The Executive Committee will monitor the 5-year Estimated Cost Plan and make recommendations for any necessary adjustments.

# Community Corrections Partnership 2016 Plan

# Goal Areas

- PREVENTION

- **Definition:** Invest in early intervention, education and prevention programs prior to criminal justice involvement and provide evidence-based programs to reduce recidivism.

- DATA/ASSESSMENT

- **Definition:** Integrate existing data systems [justice/social services (health, mental health, CPS, CSA)] to improve data sharing and assessment.

- HOUSING

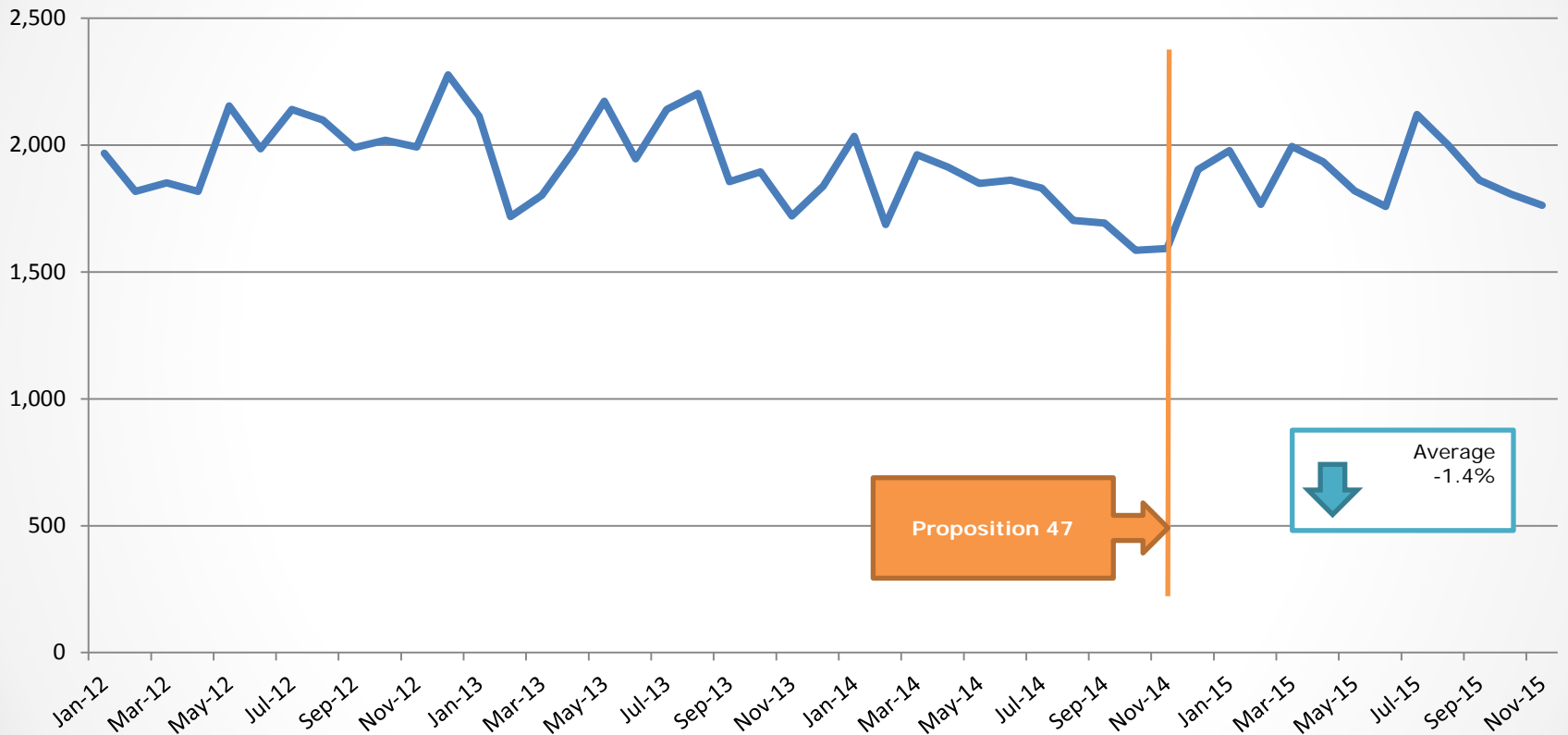
- **Definition:** Provide stable transitional environments to ensure successful treatment and programming outcomes.

- INCREASED EFFICIENCY IN THE PUBLIC SAFETY SYSTEM AND IMPLEMENT EFFECTIVE PROGRAMS AND SERVICES

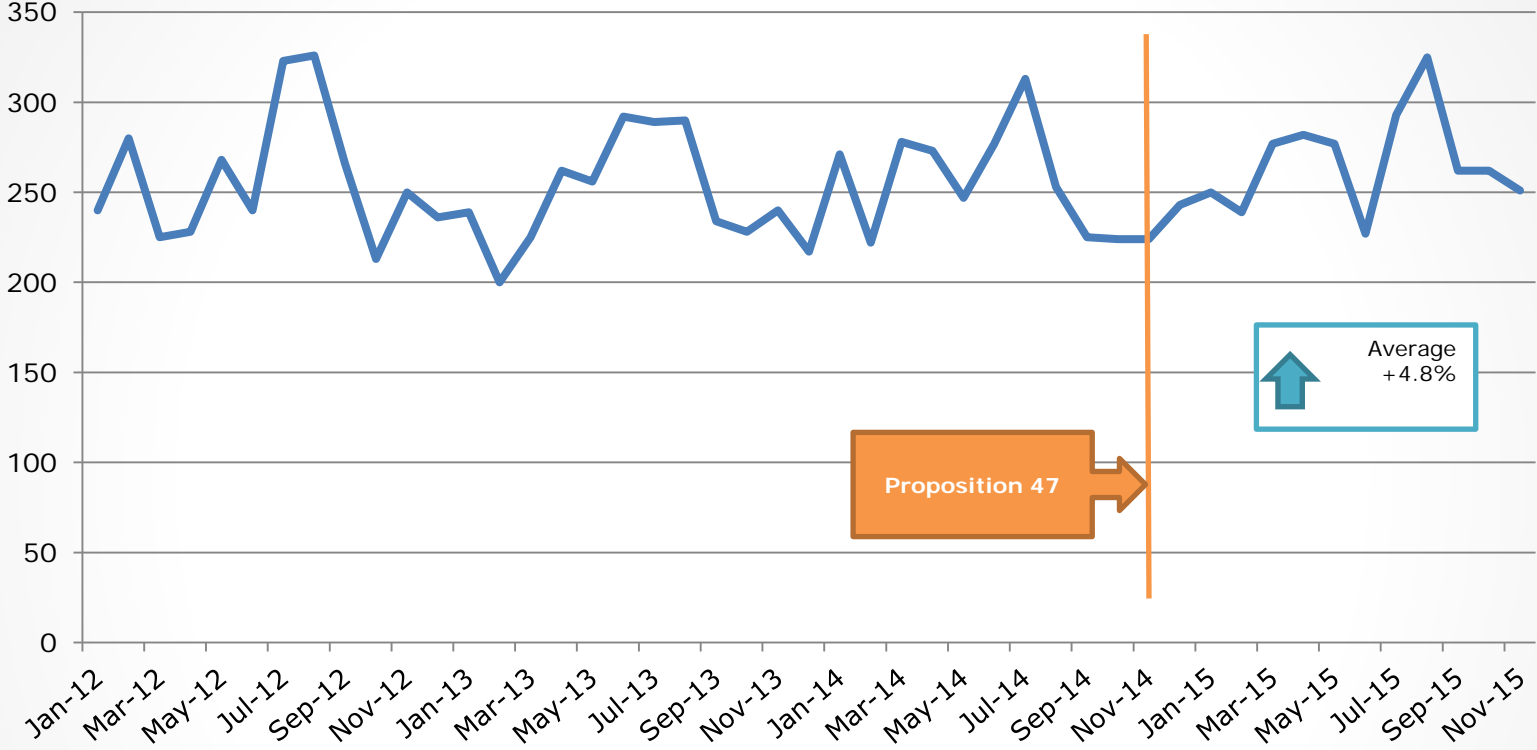
- **Definition:** Develop a more efficient public safety system with effective programs

# Proposition 47 Impacts

## Stanislaus County Index Crimes



# Stanislaus County Index Violent Crimes



# Recidivism Definition

Recidivism is defined as a conviction of a new felony or misdemeanor committed within three years of release from custody or committed within three years of placement on supervision for a previous criminal conviction.



# Day Reporting Center



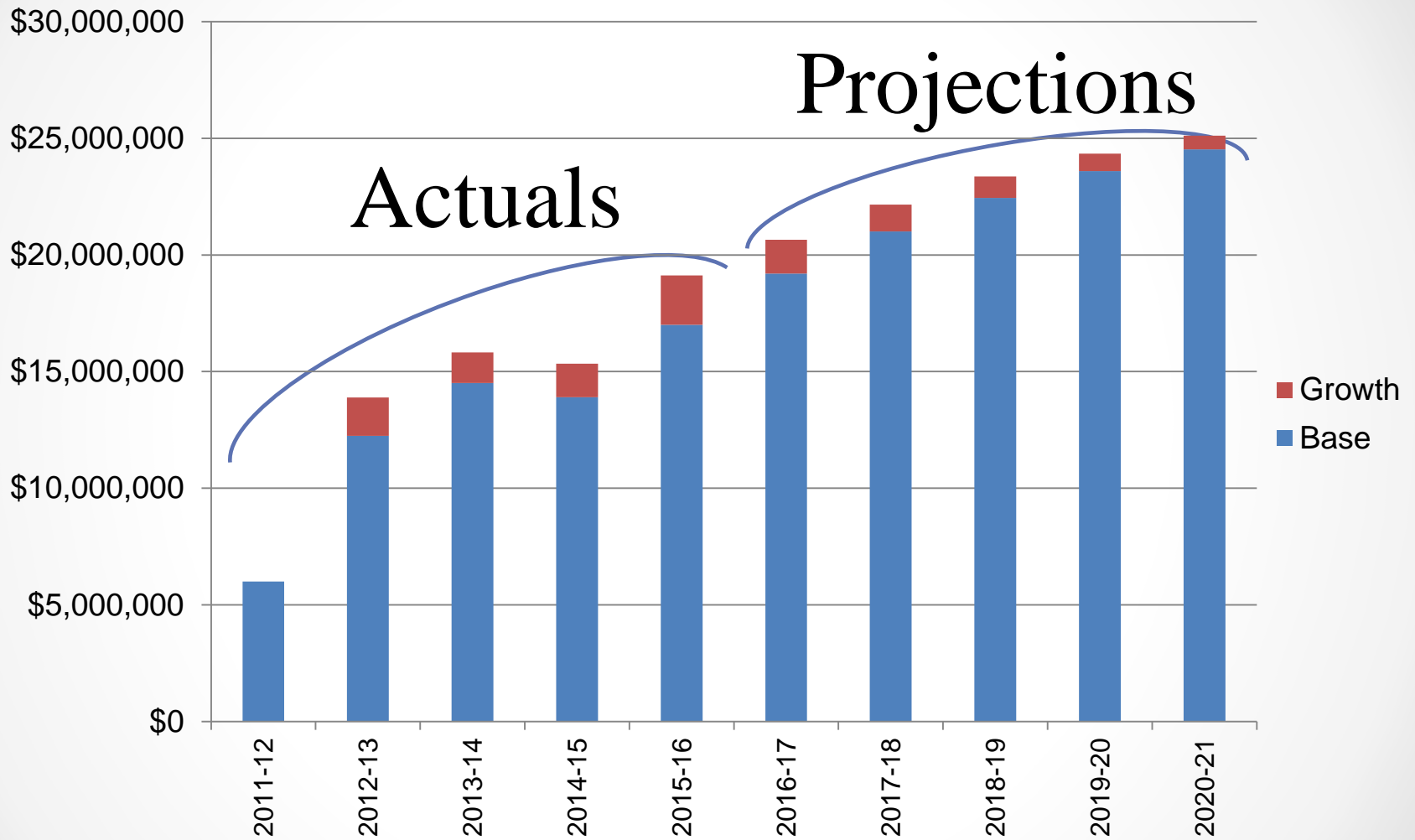
## 2016-2017 Community Corrections Partnership Budget

<b>Sheriff's Department:</b>	<b>\$ 9,576,225</b>
<b>Probation Department:</b>	<b>\$ 4,453,553</b>
<b>Behavioral Health &amp; Recovery Services:</b>	<b>\$ 2,058,375</b>
<b>Community Services Agency:</b>	<b>\$ 132,000</b>
<b>Chief Executive Office – Jail Medical Contract</b>	<b>\$ 500,000</b>
<b>District Attorney</b>	<b>\$ 423,976</b>
<b>Public Defender</b>	<b>\$ 212,000</b>
<b>Indigent Defense Fund</b>	<b>\$ 90,000</b>
<b>Regional Apprehension Task Force</b>	<b>\$ 100,000</b>
<b>Nirvana Drug and Alcohol Treatment Institute</b>	<b>\$ 22,500</b>
<b>El Concilio</b>	<b>\$ 75,000</b>
<b>Community-Based Organizations RFP</b>	<b>\$ 500,000</b>
<b>Housing and Supportive Services Manager (Partial)</b>	<b>\$ 10,000</b>
<b>Data Warehouse Project</b>	<b>\$ 353,220</b>
<b>Community Correction Partnership Planning</b>	<b>\$ 150,000</b>
<b>10% Contingency</b>	<b><u>\$ 1,865,684</u></b>
<b>Total Budget:</b>	<b>\$20,522,533</b>
<b>Funding:</b>	
<b>FY 2016-2017 Anticipated Allocation</b>	<b>\$19,205,141</b>
<b>FY 2016-2017 Planning Funding</b>	<b>\$ 150,000</b>
<b>FY 2014-2015 Growth Funding</b>	<b>\$ 1,800,000</b>
<b>Use of Designated Fund Balance</b>	<b><u>\$ 1,378,407</u></b>
<b>Total Available 2016-2017 Funding</b>	<b>\$22,533,548</b>

# 5-Year Estimated Plan

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Total Expenses	\$16,105,747	\$20,522,534	\$23,616,494	\$24,082,774	\$25,916,868	\$26,874,632
Base Allocation	\$17,764,873	\$19,205,141	\$21,005,141	\$22,445,141	\$23,597,141	\$24,518,741
Growth	\$1,440,268	\$1,800,000	\$1,440,000	\$1,152,000	\$921,600	\$737,280
Planning	\$150,000	\$150,000				
Use of AB 900 Set Aside		\$1,378,407	\$2,467,542	\$154,051		
Use of Undesignated Fund Balance				\$331,582	\$1,398,127	\$1,618,611
Total Revenue	\$19,355,141	\$22,533,548	\$24,912,683	\$24,082,774	\$25,916,868	\$26,874,632

# Revenue Allocations



# Questions?

