



PUBLIC PROTECTION COMMITTEE

February 9, 2015
1:00 P.M.

651 Pine Street, Room 101, Martinez

Supervisor John Gioia, Chair
Supervisor Federal D. Glover, Vice Chair

Agenda Items:	Items may be taken out of order based on the business of the day and preference of the Committee
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1. Introductions
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).
3. APPROVE Record of Action from the January 26, 2015 meeting. **(Page 4)**
4. CONSIDER reviewing and approving fiscal year 2015/16 AB 109 budget recommendations for integration into the fiscal year 2015/16 County Recommended Budget for final consideration by the Board of Supervisors, as recommended by the Community Corrections Partnership-Executive Committee. (Timothy Ewell, Committee Staff & Phil Kader, Chair-Community Corrections Partnership) **(Page 7)**
5. CONSIDER approving the calendar year 2014 Public Protection Committee Annual Report for submission to the Board of Supervisors and approve the calendar year 2015 Public Protection Committee work plan. (Timothy Ewell, Committee Staff) **(Page 77)**
6. The next meeting is currently scheduled for March 9, 2015 at 1:00 PM.
7. Adjourn

The Public Protection Committee will provide reasonable accommodations for persons with disabilities planning to attend Public Protection Committee meetings. Contact the staff person listed below at least 72 hours before the meeting.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Public Protection Committee less than 96 hours prior to that meeting are available for public inspection at 651 Pine Street, 10th floor, during normal business hours.

Public comment may be submitted via electronic mail on agenda items at least one full work day

prior to the published meeting time.

For Additional Information Contact:

Timothy Ewell, Committee Staff
Phone (925) 335-1036, Fax (925) 646-1353
timothy.ewell@cao.cccounty.us

Acronyms, Abbreviations, and other Terms (in alphabetical order):

Contra Costa County has a policy of making limited use of acronyms, abbreviations, and industry-specific language in its Board of Supervisors meetings and written materials. Following is a list of commonly used language that may appear in oral presentations and written materials associated with Board meetings:

AB	Assembly Bill	HCD	(State Dept of) Housing & Community Development
ABAG	Association of Bay Area Governments	HHS	Department of Health and Human Services
ACA	Assembly Constitutional Amendment	HIPAA	Health Insurance Portability and Accountability Act
ADA	Americans with Disabilities Act of 1990	HIV	Human Immunodeficiency Syndrome
AFSCME	American Federation of State County and Municipal Employees	HOV	High Occupancy Vehicle
AICP	American Institute of Certified Planners	HR	Human Resources
AIDS	Acquired Immunodeficiency Syndrome	HUD	United States Department of Housing and Urban Development
ALUC	Airport Land Use Commission	Inc.	Incorporated
AOD	Alcohol and Other Drugs	IOC	Internal Operations Committee
BAAQMD	Bay Area Air Quality Management District	ISO	Industrial Safety Ordinance
BART	Bay Area Rapid Transit District	JPA	Joint (exercise of) Powers Authority or Agreement
BCDC	Bay Conservation & Development Commission	Lamorinda	Lafayette-Moraga-Orinda Area
BGO	Better Government Ordinance	LAFCo	Local Agency Formation Commission
BOS	Board of Supervisors	LLC	Limited Liability Company
CALTRANS	California Department of Transportation	LLP	Limited Liability Partnership
CalWIN	California Works Information Network	Local 1	Public Employees Union Local 1
CalWORKS	California Work Opportunity and Responsibility to Kids	LVN	Licensed Vocational Nurse
CAER	Community Awareness Emergency Response	MAC	Municipal Advisory Council
CAO	County Administrative Officer or Office	MBE	Minority Business Enterprise
CCHP	Contra Costa Health Plan	M.D.	Medical Doctor
CCTA	Contra Costa Transportation Authority	M.F.T.	Marriage and Family Therapist
CDBG	Community Development Block Grant	MIS	Management Information System
CEQA	California Environmental Quality Act	MOE	Maintenance of Effort
CIO	Chief Information Officer	MOU	Memorandum of Understanding
COLA	Cost of living adjustment	MTC	Metropolitan Transportation Commission
ConFire	Contra Costa Consolidated Fire District	NACo	National Association of Counties
CPA	Certified Public Accountant	OB-GYN	Obstetrics and Gynecology
CPI	Consumer Price Index	O.D.	Doctor of Optometry
CSA	County Service Area	OES-EOC	Office of Emergency Services-Emergency Operations Center
CSAC	California State Association of Counties	OSHA	Occupational Safety and Health Administration
CTC	California Transportation Commission	Psy.D.	Doctor of Psychology
dba	doing business as	RDA	Redevelopment Agency
EBMUD	East Bay Municipal Utility District	RFI	Request For Information
EIR	Environmental Impact Report	RFP	Request For Proposal
EIS	Environmental Impact Statement	RFQ	Request For Qualifications
EMCC	Emergency Medical Care Committee	RN	Registered Nurse
EMS	Emergency Medical Services	SB	Senate Bill
EPSDT	State Early Periodic Screening, Diagnosis and treatment Program (Mental Health)	SBE	Small Business Enterprise
et al.	et ali (and others)	SWAT	Southwest Area Transportation Committee
FAA	Federal Aviation Administration	TRANSPAC	Transportation Partnership & Cooperation (Central)
FEMA	Federal Emergency Management Agency	TRANSPLAN	Transportation Planning Committee (East County)
F&HS	Family and Human Services Committee	TRE or TTE	Trustee
First 5	First Five Children and Families Commission (Proposition 10)	TWIC	Transportation, Water and Infrastructure Committee
FTE	Full Time Equivalent	VA	Department of Veterans Affairs
FY	Fiscal Year	vs.	versus (against)
GHAD	Geologic Hazard Abatement District	WAN	Wide Area Network
GIS	Geographic Information System	WBE	Women Business Enterprise
		WCCTAC	West Contra Costa Transportation Advisory Committee



Contra Costa County Board of Supervisors

Subcommittee Report

PUBLIC PROTECTION COMMITTEE

3.

Meeting Date: 02/09/2015

Subject: RECORD OF ACTION - January 26, 2015

Submitted For: PUBLIC PROTECTION COMMITTEE,

Department: County Administrator

Referral No.: N/A

Referral Name: RECORD OF ACTION

Presenter: Timothy Ewell, Committee Staff **Contact:** Timothy Ewell, (925)335-1036

Referral History:

County Ordinance requires that each County body keep a record of its meetings. Though the record need not be verbatim, it must accurately reflect the agenda and the decisions made in the meeting.

Referral Update:

Attached for the Committee's consideration is the Record of Action for its January 26, 2015 meeting.

Recommendation(s)/Next Step(s):

APPROVE Record of Action from the January 26, 2015 meeting.

Fiscal Impact (if any):

No fiscal impact. This item is informational only.

Attachments

January 26, 2015 - Record of Action



PUBLIC PROTECTION COMMITTEE

*** RECORD OF ACTION***

January 26, 2015

2:00 P.M.

651 Pine Street, Room 101, Martinez

Supervisor John Gioia, Chair
Supervisor Federal D. Glover, Vice Chair

Agenda Items:	Items may be taken out of order based on the business of the day and preference of the Committee
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Present: John Gioia, Chair

Federal D. Glover, Vice Chair

Staff Present: Timothy M. Ewell, Senior Deputy County Administrator-Committee Staff

Lara DeLaney, Senior Deputy County Administrator

Philip F. Kader, County Probation Officer

Luz Gomez, Chief of Staff - District I

Tomi Riley, Chief of Staff - District III

David Fraser, Chief of Staff - District V

Robert Rogers, District I Staff

Jill Ray, District II Staff

Mike Casten, Undersheriff

Matthew Shuler, Assistant Sheriff

Chrystine Robbins, Sheriff's Office

Steve Bolen, Deputy District Attorney

Donte Blue, County Reentry Coordinator

1. Introductions

Convene - 2:02 PM

2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).

No public comment.

3. APPROVE Record of Action from the November 10, 2014 meeting.

Approved as presented.

Vice Chair Federal D. Glover, Chair John Gioia

AYE: Chair John Gioia, Vice Chair Federal D. Glover

Passed

4. 1. WORKSHOP to discuss interaction between Community Based Organizations and County Departments/Agencies related to AB 109 Programming implementation;

2. PROVIDE direction to staff as necessary.

This item was a workshop, no formal action was taken.

The Committee did provide the following direction to staff based on the discussion at the meeting:

1. Central/East County Housing Contract : The Committee directed staff to search for a new housing provider for Central/East County AB 109 returning citizens due to the critical need for housing in that area.

2. CBO Contract Amendments : The Committee directed staff to amend existing contracts with Community Based Organizations (CBOs) to allow for the provision of reentry services to all returning citizens, but maintaining a priority for the current AB 109 population. This will allow CBOs flexibility to provide services to non-AB 109 returning citizens in situations where excess programming capacity is available.

Staff will return to the Committee with updates and to the Board of Supervisors for formal action as necessary.

5. The next meeting is currently scheduled for Monday, February 9, 2015 at 1:00 PM.

6. Adjourn

Adjourned

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Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

For Additional Information Contact:

Timothy Ewell, Committee
Phone (925) 335-1036, Fax (925) 646-
timothy.ewell@cao.cccour

County of Contra Costa
OFFICE OF THE COUNTY ADMINISTRATOR
MEMORANDUM

PUBLIC PROTECTION COMMITTEE

4.

Meeting Date: 02/09/2015
SUBJECT: FY 2015/16 AB109 Public Safety Realignment Budget
FROM: David Twa, County Administrator
DEPARTMENT: County Administrator

RECOMMENDATION:

REVIEW and APPROVE fiscal year 2015/16 AB 109 budget recommendations for integration into the fiscal year 2015/16 County Recommended Budget for consideration by the Board of Supervisors, as recommended by the CCP-Executive Committee.

BACKGROUND:

On November 7, 2014, the County Administrator's Office distributed budget instructions for the fiscal year 2015/16 AB 109 budget development process to the CCP subscriber list, including CCP members, county staff and interested parties, including community based organizations, requesting formal submission no later than December 12, 2014. This year, staff requested budget submissions to: 1. maintain the status quo funding level at the fiscal year 2014/15 Ongoing budget level, and 2. contemplate new funding requests based on programming needs.

On December 5, 2014, the CCP received a report from staff about the budget development process in advance of its January 9, 2015 meeting to consider budget proposals. In summary, staff reported that the Realignment Allocation Committee (RAC) made its final recommendations to the California Department of Finance, which included a significant reduction in base allocation funding to the County beginning in fiscal year 2014/15 (Attachment A). The California State Association of Counties (CSAC) has estimated that the impact to the County's base allocation to be a reduction from \$22.9 million in fiscal year 2013/14 to \$17.6 million for fiscal year 2015/16.

On January 9, 2015, the CCP met to consider budget requests submitted (Attachment B) for fiscal year 2015/16. The CCP met as a whole to deliberate over the budget; however, the final budget was voted on by the CCP-Executive Committee as required by State statute. In summary the CCP-Executive Committee, on a 5-2-0 vote (*Lip Lipetzky and Lyster-Zemmelmann dissenting*) approved a \$21,458,315 budget (Attachment C), which increases expenditures slightly by 0.71% over the fiscal year 2014/15 budget. Essentially, the budget maintains a status quo for all programs, with the following exceptions:

1. Sheriff's Office: The recommended budget increases the Sheriff's Office budget by \$181,360 primarily in recognition of negotiated wage increases with the Deputy Sheriff's Association. In addition, the CCP-Executive Committee agreed to identify, but not budget, \$754k of funding should state or federal policy discontinue the ability of counties to collect commissions on inmate telecommunications to fund inmate welfare programming. Should a state or federal policy change occur, the Sheriff's Office would bring the issue back before the CCP for additional discussion. Note that the issue of inmate telecommunications is currently on referral to the Public Protection Committee as well.
2. District Attorney's Office: The recommended budget decreases the District Attorney's budget by \$20,178 at the request of the District Attorney to better align with actual expenditure experience related to AB 109 programs.
3. Zero Tolerance for Domestic Violence (ZTDV): The recommended budget decreases the ZTDV budget by \$10,000 at the request of the department to better align with anticipated expenditures related to AB 109 programs.

The impact to the County from the statewide formula change will require the use of one-time funding in fiscal year

2015/16 to supplement the significant reduction to the County's base allocation. The use of one-time funding to supplement the base allocation is projected to continue through fiscal year 2017/18 or 2018/19 (assuming no additional changes to the formula).

DISCUSSION:

The action before the Public Protection Committee today is to review and approve, including any amendments, the fiscal year 2015/16 AB 109 budget submitted by the CCP-Executive Committee. Once approved, staff will integrate the AB 109 budget into the fiscal year 2015/16 County Recommended Budget for consideration by the Board of Supervisors. Currently, budget hearings are scheduled for April 21, 2015.

FISCAL IMPACT (if any):

The fiscal year 2014/15 Ongoing Budget for AB 109 is \$21,307,133. The California State Association of Counties (CSAC) is projecting that Contra Costa County will receive \$25,237,318 in fiscal year 2015/16, which is composed of \$17,569,227 in base funding, \$1,461,810 in growth funding and \$6,206,281 in one-time growth funding (\$5,587,662 in "Transition Payment" funding and \$618,619 in "Fiscal Stabilization" funding).

Attachments

Attachment A - Realignment Allocation Committee (RAC) Formula Recommendations to California Department of Finance

Attachment B - FY 2015/16 Summary of Budget Requests with Department Submissions

Attachment C - FY 2015/16 AB 109 Budget as approved by the CCP-Executive Committee



*County Administrative Officers
Association of California*

Final Recommendation of Realignment Allocation Committee (RAC)

**Distribution of AB 109 Funds:
Community Corrections and
District Attorney/Public Defender
Subaccounts**

2014-15 and beyond

Briefing Packet – October 2014

Acknowledgements

The California State Association of Counties extends its sincere gratitude to the County Administrative Officers Association of California (CAOAC) for its leadership and commitment to the work of the Realignment Allocation Committee. In particular, we would like to acknowledge the work of current, past, and *ex officio* members of the RAC.

Urban Counties

SUSAN MURANISHI
Alameda County

BILL FUJIOKA
Los Angeles County

GREG DEVEREAUX
San Bernardino County

DAVID TWA (ex officio)
Contra Costa County

WALT EKARD (past)
San Diego County

BILL LUNA (past)
Riverside County

Suburban Counties

SUSAN MAURIELLO (chair)
Santa Cruz County

VERONICA FERGUSON
Sonoma County

JOHN NAVARRETTE
Fresno County

MATTHEW HYMEL (past)
Marin County

Rural Counties

LARRY SPIKES
Kings County

BILL GOODWIN
Tehama County

CARMEL ANGELO
Mendocino County

ROBERT BENDORF (past)
Yuba County

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Overview

Overview

This packet details the final recommendation of the Realignment Allocation Committee on:

1. A final distribution of AB 109 programmatic (base) funds;
2. An interim distribution of AB 109 growth funds; and
3. A final distribution of District Attorney/Public Defender funds associated with revocation activities.

It also includes details on the Local Innovation Subaccount that becomes available to counties during the 2016-17 fiscal year for local priorities.

The RAC worked tirelessly over the last several years, first focused on short-term distribution approaches given the breadth and newness of AB 109 responsibilities and the lack of real-time programmatic experience and related data. In 2014, the RAC focused on devising a means to distribute base funding in 2014-15, a year in which the statewide allocation drops by approximately \$60 million, and to devise a permanent base formula. The committee also finalized distribution of the funds allocated equally to district attorney and public defenders for activities associated with revocation proceedings. While the RAC recommended an interim approach for allocating growth, the committee will revisit the issue in three to five years to set a permanent growth formula. It is hoped that in the intervening years additional work and policy development will produce statewide performance metrics that can be used for allocating future growth.

Included in the pages that follow are two resources that help set the context for the final RAC recommendation:

1. Principles for the long-term AB 109 allocation developed with input of the CAOAC at its statewide business meeting in November 2013 and
2. A letter from CSAC Executive Director Matt Cate and RAC Chair Susan Mauriello to Diane Cummins of the Department of Finance outlining both the substance and rationale behind the RAC's final recommendations.

The Department of Finance concurred with the RAC's final work product detailed herein and will be making allocations based on these recommendations.

Long-term Allocation Framework (11-21-2013)

Realignment Allocation Committee with input from CAOAC

The Realignment Allocation Committee has begun its works to develop a recommended approach for the long-term AB 109 allocation, effective beginning in 2014-15. The committee will determine:

- The specific elements to be included and the weighting of such factors;
- Whether and how those factors may change within the period in which the formula is in effect;
- The duration of the proposed allocation formula;
- How to manage the step down in programmatic funding in 2014-15 tied to the natural drop-off in the locally supervised population;
- The short- and long-term role of growth during the period in which the formula is in effect; and
- How to appropriately balance the workload associated with the implementation of public safety realignment, other factors affecting counties' efforts, and appropriate incentives to encourage use of programs that have been shown to reduce recidivism and improve offender outcomes.

Principles guiding the committee's work:

1- Formula driven by data

- a. Reliable
- b. Consistent
- c. Standardized
- d. Available on a statewide basis
- e. Based upon agreed-upon data definitions
- f. Statistically relevant driving factors

2- Funding allocations

- a. Protect current funding levels to the greatest extent possible / adjust over time to avoid disproportional impacts
- b. Predictable and stable
- c. Defined by legislative intent
- d. Fair and equitable distribution
- e. One size does not fit all / need to recognize counties' different circumstances
- f. Opportunity to revisit
- g. Mechanism to adjust for changing conditions (above baseline)

3- Incentives

- a. Encourage use of defined evidence-based practices and achieved results over time
- b. Reward performance and efforts to improve justice system outcomes, such as reduced recidivism
- c. Encourage regionalized services that result in greater efficiencies and cost savings

4- Other elements

- a. Maximize flexibility and local control
- b. Maximize communication between Department of Finance, RAC, and CAOs
- c. Build services, program and facility capacity, including jails



*County Administrative Officers
Association of California*

September 3, 2014

Ms. Diane M. Cummins
Department of Finance
State Capitol, Room 1145
Sacramento, CA 95814

**RE: Recommendation from Realignment Allocation Committee (RAC) for Future AB 109
Programmatic and Growth Allocations**

Dear Diane:

As you are aware, the nine-member Realignment Allocation Committee (RAC) – with county administrative officer representation from rural, suburban, and urban counties – has been working diligently over the past many months to recommend a long-term allocation of AB 109 growth and programmatic¹ funds, effective beginning in 2014-15. In so doing, the committee identified the following key policy issues, which have served as the work plan guiding its deliberations:

- The specific elements to be included and the weighting of such factors;
- Whether and how those factors may change within the period in which the formula is in effect;
- The duration of the proposed allocation formula;
- How to manage the drop in programmatic funding in 2014-15;
- The short- and long-term role of growth during the period for which the formula is in effect; and
- How to appropriately balance the workload associated with public safety realignment, other factors affecting counties' efforts, and appropriate incentives to encourage use of programs shown to reduce recidivism and improve offender outcomes.

We sincerely appreciate your support and guidance along the way. The committee takes very seriously its responsibilities, understands the import of its recommendations, and believes that the set of recommendations outlined below appropriately balances a variety of relevant factors and recognizes differences in counties' experiences and profiles.

I. 2014-15 Programmatic Allocations and 2013-14 Growth

Recognizing the decline in statewide funds available for the 2014-15 programmatic year (going from \$998.9 million in 2013-14 to \$934.1 million in 2014-15), the RAC recommends that the 2014-15 programmatic and 2013-14 growth funding be treated differently than previous and future fiscal years.

¹ Because the base is not yet set for the Community Corrections Subaccount, we use the term programmatic allocation to differentiate from growth funds until such time as base is set.

- **2014-15 Programmatic Allocation** – Establish a “blended rate,” which combines each county’s share of 2013-14 programmatic funds and its share of 2012-13 growth funds. The blended rate would be applied to 2014-15 base amount of \$934.1 million.
- **2013-14 Growth** – Divide growth to allocate two-thirds on a performance factor (SB 678 success, as used in the previous allocation formula) and one-third on the “base share” established in the new formula that will apply to base allocations beginning in 2015-16. This allocation attempts to both reward performance and begin to transition counties to their new 2015-16 base allocations.

We propose the above approach for the 2014-15 programmatic allocation and for the 2013-14 growth on a one-time basis.

II. 2015-16 Base and 2014-15 Growth

Each county’s share of the base would be defined beginning in 2015-16 according to a new formula. The growth formula for 2014-15 (distributed to counties in October 2015) would help counties transition to the new formula (“base share”).

2015-16 BASE ALLOCATION (ESTABLISHING BASE SHARE)

The new formula – which will establish each county’s base share – contains factors in three categories, weighted² as follows:

- **Caseload: 45% (-)**
Caseload recognizes the quantifiable effects of 2011 realignment on local public safety services. It includes 1170(h) jail inmates, the post-release community supervision population, and felony probation caseload.
- **Crime and population: 45% (-)**
Crime and population factors recognize general county costs and the costs of diversion programs not otherwise captured in caseload data. This category includes adult population (ages 18-64) and the number of serious crimes.
- **Special factors: 10% (+)**
The special factors category recognizes socioeconomic and other unique factors that affect counties’ ability to implement realignment. This category includes poverty, small county minimums, and impacts of state prisons on host counties.

As in previous allocations, the County of Los Angeles is treated as an extreme outlier in recognition of its size and the volume of its workload. Further, the RAC deemed it both necessary and responsible to protect counties from large swings in their individual allocations. Given that beginning in 2015-16 each county’s base share will be set, the RAC ensured that this formula change avoids that issue.

2014-15 GROWTH

The RAC recommends that growth be allocated differently in 2014-15 than in future years, recognizing that the redistribution of resources among counties resulting from the new formula could result in service disruptions if not moderated by one-time use of growth payments. These one-time transition

² The (-) and (+) notations reflect the fact that two of the elements (representing 0.5% of the overall \$934.1 million allocation) in special factors category are taken off the top, resulting in the overall percentages attributable to each of the broad categories being slightly above (+) or below (-) the total reported.

payments are made possible by the singular size of growth funds available in this year, a direct result of the drop in programmatic funding. Even after these one-time allocations, more money will be left to reward performance than in other years with similar, average revenue growth. The RAC proposes the following:

- Transition payments (35% of growth)
- From the remainder of growth:
 - 65% to performance (as per the 2015-16 growth formula below)
 - 35% to stabilization payments (using each counties' newly established base share)

Given that each county's base share would be established beginning in 2015-16, the statewide Community Corrections Subaccount would begin to grow that same year as well. Each county's base share would then be applied to the subaccount's base, calculated by adding the previous year's base and growth. However, for reasons discussed below, each county's growth amount will not adjust its individual base share until such time as a permanent growth formula is set. The committee anticipates that work currently underway to develop performance metrics and establish statewide definitions will inform a permanent approach to distributing growth. Finally, the RAC believes that counties' experiences and the benefits accrued from the Medi-Cal expansion and related substance use disorder treatment coverage may be instructive in developing a permanent growth formula.

III. 2015-16 Growth and Beyond

The RAC strongly believes that growth payments should be tied to incentives and performance. Beginning in 2015-16, growth will be distributed entirely on performance factors. However, the RAC feels more time is needed for practitioners to help define recidivism and begin collecting data and reporting on reasonable, measurable metrics. For the time being, the RAC recommends that growth be distributed beginning in 2015-16 weighted on the following factors:

- **SB 678 success – 80% (-)**
 - SB 678 success rate (60%) – *all counties*
 - SB 678 year-over-year improvement (20%) – *only those counties showing improvement*
- **Incarceration rates – 20% (+)**
 - County's reduction year-over-year in second strike admissions (fixed dollar amount per number reduced)
 - County's reduction year-over-year in overall new prison admissions (10%)
 - County's success measured by per-capita rate of prison admissions (10%)

The RAC believes that the 2015-16 growth allocation should reward improvements realized from 2012 to 2013—with future years recognizing success in consecutive years—to ensure that all successes and improvements counties have made since the beginning of realignment are addressed. Using those years will also ensure that the relevant data is available, even if it is delayed in some future year.

The RAC proposes to maintain this structure for growth distribution for several years until statewide performance factors directly related to 2011 public safety realignment are identified. The RAC intends to revisit this issue, with an expectation that the final growth formula would be in place within five years.

IV. Policy Considerations

Over the past year, the members of the RAC have considered hundreds of data sets, debated dozens of formulations, and examined both the policy and practical ramifications of their decisions. Not every discussion led to the expected answers, but each one did help the group as a whole understand the problems facing them at a higher level. Throughout, the nine county executives and staff have kept in mind three overarching goals. First, to faithfully implement the Governor's vision of funding levels that allow counties the flexibility to implement realignment consistently with local needs and values while rewarding effective use of the allotted funds. Second, to do so in a way that avoids the likelihood of disrupting services in communities that have already been living with realignment for three years. Third, to fairly and accurately approximate the workload each county has to deal with, so that every county has an opportunity to succeed, and in succeeding to improve the lives of all of our residents.

In all honesty, the task was more complex than we expected. While the allocation methods outlined above are in some ways simple and in others nuanced, we believe that together they represent the best chance for our collective success in both the short and long terms.

We undertook realignment as partners with the state, trading extraordinary risk for the chance at self-determination. In that spirit, we appreciate the chance to suggest allocations that affect us so directly. We hope you will give great weight to our recommendations.

The attachments include tables displaying the county-by-county allocations resulting from the RAC's recommendations. We would be happy to discuss the approach in greater detail with you and your staff. In the meantime, thank you for your confidence in the work of the RAC and for your continued commitment to partnering with our organizations in improving the delivery of local services and public safety outcomes.

Sincerely,



Matt Cate
CSAC Executive Director



Susan Mauriello
Santa Cruz County Administrative Officer
Chair, Realignment Allocation Committee

2014-15 Allocation (Cash)

2014-15 Allocation (Cash)

2014-15 “Base” – paid monthly from September 2014 through August 2015

- \$934,100,000 (down from \$998,900,000 in 2013-14)
- Allocated based on each county’s “blended rate”
 - “Blended rate” is share of cash received in the 2013-14 fiscal year:
2013-14 “base” plus 2012-13 growth

2013-14 Growth – paid in late October 2014

- \$73,188,027 (previously estimated to be \$50,800,000)
- 2/3 performance, 1/3 fiscal stabilization
 - Performance: Number of the county’s non-failed felony probationers in proportion to the total statewide
 - Fiscal stabilization: Same as permanent base share (see next section)

County	2014-15 Fiscal Year				
	2014-15 "Base"	2/3 -	1/3 - Fiscal	2013-14	2014-15 Fiscal
		Performance	Stabilization		
		Growth	Growth	Growth	Year Total
Alameda	\$ 31,497,960	\$ 2,003,069	\$ 916,059	\$ 2,919,128	\$ 34,417,089
Alpine	\$ 167,152	\$ 5,130	\$ 4,978	\$ 10,108	\$ 177,260
Amador	\$ 1,368,104	\$ 51,812	\$ 30,371	\$ 82,184	\$ 1,450,287
Butte	\$ 6,466,722	\$ 203,145	\$ 153,269	\$ 356,415	\$ 6,823,137
Calaveras	\$ 992,402	\$ 61,217	\$ 25,641	\$ 86,859	\$ 1,079,261
Colusa	\$ 589,667	\$ 20,862	\$ 14,789	\$ 35,650	\$ 625,317
Contra Costa	\$ 20,669,679	\$ 514,191	\$ 458,858	\$ 973,048	\$ 21,642,727
Del Norte	\$ 721,629	\$ 28,557	\$ 21,236	\$ 49,793	\$ 771,421
El Dorado	\$ 3,586,615	\$ 162,448	\$ 79,621	\$ 242,069	\$ 3,828,684
Fresno	\$ 24,164,305	\$ 1,387,648	\$ 720,175	\$ 2,107,822	\$ 26,272,128
Glenn	\$ 846,022	\$ 105,677	\$ 25,328	\$ 131,005	\$ 977,027
Humboldt	\$ 3,695,189	\$ 235,806	\$ 94,563	\$ 330,369	\$ 4,025,558
Imperial	\$ 3,501,228	\$ 222,639	\$ 107,379	\$ 330,019	\$ 3,831,247
Inyo	\$ 541,209	\$ 35,397	\$ 15,611	\$ 51,008	\$ 592,217
Kern	\$ 31,628,367	\$ 1,174,926	\$ 753,125	\$ 1,928,051	\$ 33,556,418
Kings	\$ 6,894,852	\$ 279,582	\$ 153,063	\$ 432,644	\$ 7,327,496
Lake	\$ 1,934,887	\$ 119,357	\$ 52,603	\$ 171,959	\$ 2,106,847
Lassen	\$ 1,080,925	\$ 28,044	\$ 26,402	\$ 54,446	\$ 1,135,371
Los Angeles	\$ 290,538,549	\$ 13,349,461	\$ 7,588,032	\$ 20,937,494	\$ 311,476,043
Madera	\$ 4,087,031	\$ 497,775	\$ 124,876	\$ 622,651	\$ 4,709,681
Marin	\$ 4,900,330	\$ 125,683	\$ 108,785	\$ 234,469	\$ 5,134,798
Mariposa	\$ 472,956	\$ 18,126	\$ 12,408	\$ 30,533	\$ 503,490
Mendocino	\$ 2,205,821	\$ 107,387	\$ 50,890	\$ 158,277	\$ 2,364,098
Merced	\$ 5,692,045	\$ 443,226	\$ 173,809	\$ 617,035	\$ 6,309,080
Modoc	\$ 235,208	\$ 7,524	\$ 7,237	\$ 14,761	\$ 249,969
Mono	\$ 428,294	\$ 49,076	\$ 13,008	\$ 62,084	\$ 490,379
Monterey	\$ 8,633,838	\$ 484,266	\$ 241,330	\$ 725,596	\$ 9,359,434
Napa	\$ 2,673,402	\$ 202,119	\$ 71,924	\$ 274,043	\$ 2,947,445
Nevada	\$ 1,918,350	\$ 78,830	\$ 42,587	\$ 121,417	\$ 2,039,766
Orange	\$ 63,045,168	\$ 4,024,435	\$ 1,577,500	\$ 5,601,934	\$ 68,647,102
Placer	\$ 6,659,794	\$ 353,453	\$ 158,818	\$ 512,271	\$ 7,172,064
Plumas	\$ 551,023	\$ 26,676	\$ 13,298	\$ 39,974	\$ 590,997
Riverside	\$ 47,744,372	\$ 3,501,352	\$ 1,454,473	\$ 4,955,825	\$ 52,700,197
Sacramento	\$ 30,485,341	\$ 2,504,777	\$ 924,315	\$ 3,429,092	\$ 33,914,433
San Benito	\$ 1,203,382	\$ 99,521	\$ 34,230	\$ 133,751	\$ 1,337,133
San Bernardino	\$ 68,145,357	\$ 3,221,087	\$ 1,758,951	\$ 4,980,038	\$ 73,125,395
San Diego	\$ 63,164,783	\$ 2,443,901	\$ 1,549,672	\$ 3,993,574	\$ 67,158,357
San Francisco	\$ 18,337,440	\$ 643,978	\$ 474,552	\$ 1,118,530	\$ 19,455,970
San Joaquin	\$ 16,066,726	\$ 1,149,790	\$ 479,732	\$ 1,629,522	\$ 17,696,247
San Luis Obispo	\$ 5,644,308	\$ 303,521	\$ 155,148	\$ 458,669	\$ 6,102,977
San Mateo	\$ 14,450,429	\$ 579,170	\$ 320,793	\$ 899,963	\$ 15,350,392
Santa Barbara	\$ 8,657,369	\$ 734,265	\$ 247,460	\$ 981,724	\$ 9,639,093
Santa Clara	\$ 36,404,725	\$ 2,215,106	\$ 894,172	\$ 3,109,278	\$ 39,514,003
Santa Cruz	\$ 5,637,055	\$ 473,493	\$ 155,013	\$ 628,506	\$ 6,265,561
Shasta	\$ 6,741,871	\$ 193,228	\$ 149,667	\$ 342,894	\$ 7,084,765
Sierra	\$ 178,831	\$ 3,420	\$ 5,069	\$ 8,489	\$ 187,320
Siskiyou	\$ 1,110,942	\$ 102,086	\$ 29,173	\$ 131,258	\$ 1,242,200
Solano	\$ 9,077,651	\$ 356,873	\$ 230,791	\$ 587,664	\$ 9,665,315
Sonoma	\$ 9,657,516	\$ 419,800	\$ 214,393	\$ 634,192	\$ 10,291,709
Stanislaus	\$ 13,899,952	\$ 924,756	\$ 389,653	\$ 1,314,409	\$ 15,214,362
Sutter	\$ 2,692,639	\$ 111,662	\$ 59,775	\$ 171,437	\$ 2,864,076
Tehama	\$ 2,824,325	\$ 97,469	\$ 62,699	\$ 160,168	\$ 2,984,492
Trinity	\$ 427,173	\$ 54,377	\$ 12,878	\$ 67,256	\$ 494,429
Tulare	\$ 12,723,594	\$ 1,046,507	\$ 354,543	\$ 1,401,050	\$ 14,124,644
Tuolumne	\$ 1,389,149	\$ 136,285	\$ 39,461	\$ 175,747	\$ 1,564,896
Ventura	\$ 16,115,645	\$ 533,855	\$ 359,275	\$ 893,130	\$ 17,008,775
Yolo	\$ 6,506,453	\$ 446,133	\$ 148,698	\$ 594,831	\$ 7,101,284
Yuba	\$ 2,424,248	\$ 88,064	\$ 53,850	\$ 141,913	\$ 2,566,161
California	\$ 934,100,000	\$ 48,792,018	\$ 24,396,009	\$ 73,188,027	\$ 1,007,288,027

2015-16 Allocation (Cash)

2015-16 Allocation (Cash)

2015-16 Base – paid monthly from September 2015 through August 2016

- \$934,100,000 (same as 2014-15)
- Allocated based on permanent base formula
 - 22.5% jail (share of statewide 1170(h) population)
 - 22.5% probation (share of statewide PRCS and felony probation)
 - 22.5% adult population (share of people statewide aged 18-64)
 - 22.5% crime (share of statewide serious property and violent crimes)
 - 10.0% poverty (share of persons in poverty of all ages statewide)
 - Small county minimums
 - Prison host counties
 - Adjusted to prevent extraordinary drops
 - Los Angeles received special allocation

2014-15 Growth – paid in late October 2015

- \$151,800,000 (estimate)
- 35% – transition payments
- 65% – 2/3 performance, 1/3 fiscal stabilization
 - Transition payments: One-time payments for counties where the permanent base allocation is lower than the blended rate
 - Performance: Pursuant to long-term growth formula (see next section)
 - Fiscal stabilization: One-time payments allocated the same as the permanent base allocation (see above)

2015-16 Fiscal Year

County	35% - ONE TIME		1/3 of 65% - ONE		2/3 of 65% -		2014-15 Growth (Est.)	2015-16 Fiscal Year Total
	2015-16 Base	Transition	TIME Fiscal	Performance	Growth (Est.)			
		Payments Growth (Est.)	Stabilization Growth (Est.)					
Alameda	\$ 34,462,865	\$ -	\$ 1,213,450	\$ 2,369,186	\$ 3,582,636	\$ 38,045,501		
Alpine	\$ 189,606	\$ -	\$ 6,676	\$ 5,009	\$ 11,685	\$ 201,290		
Amador	\$ 1,162,888	\$ 369,841	\$ 40,946	\$ 40,954	\$ 451,741	\$ 1,614,629		
Butte	\$ 5,845,857	\$ 1,118,929	\$ 205,835	\$ 160,573	\$ 1,485,337	\$ 7,331,194		
Calaveras	\$ 940,159	\$ 94,153	\$ 33,103	\$ 103,006	\$ 230,262	\$ 1,170,422		
Colusa	\$ 584,678	\$ 8,992	\$ 20,587	\$ 207,653	\$ 237,231	\$ 821,909		
Contra Costa	\$ 17,569,227	\$ 5,587,662	\$ 618,619	\$ 1,461,810	\$ 7,668,091	\$ 25,237,318		
Del Norte	\$ 829,878	\$ -	\$ 29,220	\$ 362,299	\$ 391,519	\$ 1,221,397		
El Dorado	\$ 3,048,623	\$ 969,574	\$ 107,343	\$ 527,080	\$ 1,603,998	\$ 4,652,620		
Fresno	\$ 27,589,510	\$ -	\$ 971,437	\$ 1,263,923	\$ 2,235,360	\$ 29,824,869		
Glenn	\$ 972,942	\$ -	\$ 34,258	\$ 83,530	\$ 117,788	\$ 1,090,730		
Humboldt	\$ 3,652,071	\$ 77,707	\$ 128,591	\$ 497,757	\$ 704,055	\$ 4,356,126		
Imperial	\$ 4,029,261	\$ -	\$ 141,872	\$ 215,694	\$ 357,566	\$ 4,386,827		
Inyo	\$ 583,433	\$ -	\$ 20,543	\$ 32,794	\$ 53,337	\$ 636,770		
Kern	\$ 30,450,913	\$ 2,122,019	\$ 1,072,188	\$ 1,067,549	\$ 4,261,755	\$ 34,712,668		
Kings	\$ 5,860,624	\$ 1,863,895	\$ 206,355	\$ 220,990	\$ 2,291,240	\$ 8,151,864		
Lake	\$ 2,106,346	\$ -	\$ 74,165	\$ 94,343	\$ 168,508	\$ 2,274,854		
Lassen	\$ 1,146,095	\$ -	\$ 40,354	\$ 135,571	\$ 175,926	\$ 1,322,021		
Los Angeles	\$ 290,538,549	\$ -	\$ 10,229,968	\$ 10,551,850	\$ 20,781,818	\$ 311,320,367		
Madera	\$ 4,703,027	\$ -	\$ 165,595	\$ 393,457	\$ 559,053	\$ 5,262,079		
Marin	\$ 4,165,280	\$ 1,324,713	\$ 146,661	\$ 778,500	\$ 2,249,874	\$ 6,415,155		
Mariposa	\$ 478,149	\$ -	\$ 16,836	\$ 63,571	\$ 80,407	\$ 558,556		
Mendocino	\$ 1,959,138	\$ 444,574	\$ 68,982	\$ 112,191	\$ 625,747	\$ 2,584,885		
Merced	\$ 6,547,978	\$ -	\$ 230,557	\$ 1,030,530	\$ 1,261,087	\$ 7,809,065		
Modoc	\$ 270,825	\$ -	\$ 9,536	\$ 33,256	\$ 42,792	\$ 313,617		
Mono	\$ 492,638	\$ -	\$ 17,346	\$ 44,325	\$ 61,671	\$ 554,309		
Monterey	\$ 9,412,256	\$ -	\$ 331,409	\$ 410,089	\$ 741,498	\$ 10,153,754		
Napa	\$ 2,732,958	\$ -	\$ 96,228	\$ 385,640	\$ 481,869	\$ 3,214,826		
Nevada	\$ 1,630,597	\$ 518,590	\$ 57,414	\$ 109,827	\$ 685,831	\$ 2,316,428		
Orange	\$ 59,725,166	\$ 5,983,336	\$ 2,102,945	\$ 7,122,460	\$ 15,208,741	\$ 74,933,907		
Placer	\$ 6,053,120	\$ 1,093,352	\$ 213,133	\$ 382,084	\$ 1,688,569	\$ 7,741,689		
Plumas	\$ 514,090	\$ 66,562	\$ 18,101	\$ 91,537	\$ 176,201	\$ 690,290		
Riverside	\$ 54,941,157	\$ -	\$ 1,934,498	\$ 2,767,583	\$ 4,702,081	\$ 59,643,238		
Sacramento	\$ 35,062,350	\$ -	\$ 1,234,558	\$ 1,979,857	\$ 3,214,415	\$ 38,276,766		
San Benito	\$ 1,343,593	\$ -	\$ 47,308	\$ 326,550	\$ 373,858	\$ 1,717,451		
San Bernardino	\$ 70,617,914	\$ -	\$ 2,486,482	\$ 8,130,949	\$ 10,617,432	\$ 81,235,346		
San Diego	\$ 57,738,907	\$ 9,778,563	\$ 2,033,008	\$ 2,691,260	\$ 14,502,831	\$ 72,241,737		
San Francisco	\$ 17,171,706	\$ 2,100,897	\$ 604,622	\$ 2,829,892	\$ 5,535,411	\$ 22,707,117		
San Joaquin	\$ 18,144,580	\$ -	\$ 638,877	\$ 908,831	\$ 1,547,708	\$ 19,692,288		
San Luis Obispo	\$ 6,042,446	\$ -	\$ 212,757	\$ 264,194	\$ 476,951	\$ 6,519,397		
San Mateo	\$ 12,282,865	\$ 3,906,404	\$ 432,484	\$ 790,950	\$ 5,129,839	\$ 17,412,703		
Santa Barbara	\$ 9,343,991	\$ -	\$ 329,005	\$ 647,837	\$ 976,842	\$ 10,320,833		
Santa Clara	\$ 34,844,434	\$ 2,811,970	\$ 1,226,885	\$ 3,311,892	\$ 7,350,747	\$ 42,195,181		
Santa Cruz	\$ 5,762,331	\$ -	\$ 202,894	\$ 451,147	\$ 654,040	\$ 6,416,371		
Shasta	\$ 5,730,591	\$ 1,822,539	\$ 201,776	\$ 152,733	\$ 2,177,049	\$ 7,907,639		
Sierra	\$ 194,855	\$ -	\$ 6,861	\$ 73,105	\$ 79,966	\$ 274,821		
Siskiyou	\$ 1,093,107	\$ 32,142	\$ 38,489	\$ 257,884	\$ 328,515	\$ 1,421,622		
Solano	\$ 8,827,795	\$ 450,293	\$ 310,830	\$ 1,984,780	\$ 2,745,902	\$ 11,573,697		
Sonoma	\$ 8,208,889	\$ 2,610,729	\$ 289,038	\$ 1,100,633	\$ 4,000,400	\$ 12,209,289		
Stanislaus	\$ 14,983,056	\$ -	\$ 527,559	\$ 730,958	\$ 1,258,517	\$ 16,241,572		
Sutter	\$ 2,288,743	\$ 727,905	\$ 80,587	\$ 88,261	\$ 896,753	\$ 3,185,497		
Tehama	\$ 2,400,676	\$ 763,504	\$ 84,529	\$ 1,861,550	\$ 2,709,582	\$ 5,110,259		
Trinity	\$ 489,307	\$ -	\$ 17,229	\$ 181,780	\$ 199,009	\$ 688,316		
Tulare	\$ 13,389,845	\$ -	\$ 471,461	\$ 1,474,265	\$ 1,945,726	\$ 15,335,570		
Tuolumne	\$ 1,497,997	\$ -	\$ 52,745	\$ 107,724	\$ 160,469	\$ 1,658,466		
Ventura	\$ 13,747,836	\$ 4,267,287	\$ 484,066	\$ 658,894	\$ 5,410,247	\$ 19,158,083		
Yolo	\$ 5,641,671	\$ 1,558,517	\$ 198,645	\$ 1,109,714	\$ 2,866,877	\$ 8,508,548		
Yuba	\$ 2,060,611	\$ 655,350	\$ 72,555	\$ 537,736	\$ 1,265,641	\$ 3,326,252		
California	\$ 934,100,000	\$ 53,130,000	\$ 32,890,000	\$ 65,780,000	\$ 151,800,000	\$ 1,085,900,000		

**Detailed Description of
Growth Allocation
*Beginning 2014-15***

Detailed Description of Growth Allocation

Beginning 2014-15

For the growth formula to function as an incentive system, as it is designed to be, the incentives must be clear enough that counties know which outcomes are rewarded.

The interim growth formula the RAC recommended to the Department of Finance incentivizes success in two broad categories: probation (80%) and incarceration (20%). In each of these categories, the formula rewards both ongoing success and year-over-year success.

That formula will begin to be implemented with 2014-15 growth, when it will be the basis for how an estimated \$65,780,000 will be divided among counties. Beginning in 2015-16, and for the duration of the formula's effectiveness, the entire growth amount, if any, will be allocated based on the formula.

The growth formula will be recalculated each year using updated data. For 2014-15 growth (distributed in October of 2015), the formula will use data from 2013 and improvements from 2012.

For the time being, unlike other realignment allocation schemes with which counties are already familiar, the annual growth allocations will **not** affect county base allocations. The RAC expressed an interest in revisiting the growth formula in a few years when new standardized, statewide datasets are available, and plan to begin having growth adjust base allocations after that point.

Incarceration – 20%

2nd Strikers: The first step in calculating growth allocations is to determine which counties sent fewer felons to prison with second-strike designations than in the previous year. Counties will get a direct allocation of \$27,309 for each one. This allocation is taken off the top, making it technically not part of the 20% allocated to incarceration incentives.

Example: Monterey County sent seventy-six felons to prison with second-strike designations in 2012, but only seventy-five in 2013. Monterey County will receive \$27,309 in 2014-15 growth funds. However, if in 2014 the county's number rises to seventy-seven, the county will not receive any of these funds from 2015-16 growth. Fourteen counties qualify for a total of \$1,501,995 in 2014-15 growth funds.

Incarceration Reduction – 10%: Counties that send fewer felons to prison on new convictions from one year to the next qualify for these funds, estimated at \$6,427,801 for 2014-15 growth. (\$65,780,000 is estimated to be available for performance, minus

\$1,501,995 for 2nd striker reduction, leaving \$64,278,005. Ten percent of that rounds to \$6,427,801.) The number fewer is calculated as a share of the number fewer sent from all qualifying counties statewide, and the county receives that share of these funds.

Example: Humboldt County sent 132 felons to prison on new convictions in 2012, but only 115 in 2013, for a reduction of 17. The sixteen counties that qualify for this funding sent a total of 374 fewer felons to prison in 2013 than they did in 2012. Humboldt's share of this is 4.55%. Since this pot of money is estimated to be \$6,427,801 for 2014-15 growth, Humboldt County will receive an estimated \$292,173.

Incarceration per Capita – 10%: Counties that have a lower rate of incarceration per capita than the statewide rate qualify for these funds, estimated at \$6,427,801 (see calculation in above). The rate is calculated by taking the number of felon admissions for new convictions from a county and dividing it by the county's adult population (those aged 18 to 64). We chose to multiply that result by 100,000 so the numbers would be a reasonable size and not buried in decimal places. That rate is then subtracted from the statewide rate to determine how many more people would be imprisoned if the county's rate were not lower than the statewide rate. That number is compared to the total of all counties that qualify for these funds and the county receives that share of these funds.

Example: Ventura County sent 555 felons to prison on new convictions in 2013 and has an adult population of 529,640, so Ventura's rate of prison admissions per 100,000 adults is 104.79. The statewide rate is 154.20. If Ventura's rate had been 154.20, they would have sent an additional 261.7 people to prison. If all of the 29 counties with rates lower than the statewide rate had been at 154.20 then they would have collectively sent 7,099.9 more people to prison. Ventura's share of that is 3.69% (261.7 divided by 7099.9). Since this pot of money is estimated to be \$6,427,801 for 2014-15 growth, Ventura County will receive an estimated \$236,917.

Probation – 80%

Felony Probation Performance – 60%: The SB 678 success criteria is one that has featured in every AB 109 formula so far, and in 2014-15 growth these funds are estimated to be \$38,566,803. (\$65,780,000 is estimated to be available for performance, minus \$1,501,995 for 2nd striker reduction, leaving \$64,278,005. Sixty percent of that rounds to \$38,566,803.) The data is determined by taking the annual felony probation population for a county and subtracting the number of those revoked to prison or jail. Each county's number of non-failed probationers is then calculated as a share of the number statewide, and the county receives that share of these funds.

Example: Imperial County had 1,302 non-failed probationers. Since there were 285,337 non-failed probationers statewide in 2013, Imperial's share is 0.46%, or an estimated \$202,542.

Felony Probation Failure Rate Improvement – 20%: Counties that improve their felony probation failure rate from one year to the next qualify for these funds, estimated at \$12,855,601 for 2014-15 growth. The failure rate is determined by dividing the total felony probation population by the number revoked to prison or jail. If that rate decreases from one year to the next, then the difference between the two is multiplied by the county's total felony probation population to determine how many more people would have been revoked to prison or jail if the county had not improved its failure rate. The county's number is then calculated as a share of the total number among all counties that qualify, and the county receives that share of these funds.

Example: Yuba County's failure rate decreased by 2.3% from 2012 to 2013. This represents 13.5 people that would have otherwise been revoked to prison or jail. The total among all sixteen counties statewide that improved their failure rates was 554.5, so Yuba's share is 2.44%, or an estimated \$313,448.

District Attorney/Public Defender Subaccount

District Attorney/Public Defender Subaccount

- Funds in this subaccount support revocation and related activities, as specified in statute.¹
- Funds deposited into the District Attorney/Public Defender (DA/PD) subaccount are divided equally between the two departments.
- Subaccount funding levels (in millions) from 2011-12 are as follows:

2011-12	2012-13	2012-13 growth ACTUAL	2013-14	2013-14 growth ACTUAL	2014-15	2015-16 growth ESTIMATE
\$ 12.7	\$ 14.6	\$ 5.8	\$ 17.1	\$ 4.9	\$ 15.8	\$ 10.1

- District Attorney/Public Defender growth is distributed on the same basis as the programmatic or base allocation.
- The 2011-12 DA/PD allocation was identical to the AB 109 programmatic allocation for that fiscal year.
- In 2012-13 and 2013-14, the DA/PD allocation was allocated based on the results of the following methodology: The composite of the 2011-12 percentage share for the first \$12.7 million and the remaining allocation (\$1.9 million) distributed using the revised AB 109 programmatic allocation for 2012-13 and 2013-14. That approach produced a “blended rate” that was then applied to the subaccount funding level for each year.
- The permanent methodology beginning in 2014-15 for the DA/PD account remains unchanged from the previous two years. However, a small technical error discovered in the application of the formula (transposition of numbers in one county’s share) has been corrected.

¹ **Government Code Section 30025(f)(12):** [These funds] shall be used exclusively to fund costs associated with revocation proceedings involving persons subject to state parole and the Postrelease Community Supervision Act of 2011 (Title 2.05 (commencing with Section 3450) of Part 3 of the Penal Code), and may be used to fund planning, implementation, and training costs for those proceedings. The moneys shall be allocated equally by the county or city and county to the district attorney’s office and county public defender’s office, or where no public defender’s office is established, to the county for distribution for the same purpose.

District Attorney/Public Defender

County	% share for DA/PD allocation	2013-14	2013-14 growth	2014-15	2014-15 growth ESTIMATED
Alameda	2.7151%	\$464,274	\$132,473	\$428,978	\$274,220
Alpine	0.0212%	\$3,633	\$1,037	\$3,357	\$2,146
Amador	0.1509%	\$25,802	\$7,362	\$23,840	\$15,240
Butte	0.7582%	\$129,652	\$36,994	\$119,795	\$76,578
Calaveras	0.0984%	\$16,824	\$4,801	\$15,545	\$9,937
Colusa	0.0593%	\$10,141	\$2,894	\$9,370	\$5,990
Contra Costa	1.4205%	\$242,903	\$69,308	\$224,437	\$143,469
Del Norte	0.0628%	\$10,736	\$3,063	\$9,920	\$6,341
El Dorado	0.3486%	\$59,617	\$17,011	\$55,085	\$35,212
Fresno	2.4909%	\$425,936	\$121,534	\$393,555	\$251,576
Glenn	0.0916%	\$15,657	\$4,467	\$14,467	\$9,248
Humboldt	0.4264%	\$72,916	\$20,805	\$67,373	\$43,067
Imperial	0.3666%	\$62,680	\$17,885	\$57,915	\$37,022
Inyo	0.0530%	\$9,061	\$2,585	\$8,372	\$5,352
Kern	3.0220%	\$516,768	\$147,451	\$477,481	\$305,225
Kings	0.7959%	\$136,107	\$38,836	\$125,759	\$80,390
Lake	0.2283%	\$39,035	\$11,138	\$36,068	\$23,056
Lassen	0.1065%	\$18,208	\$5,195	\$16,824	\$10,754
Los Angeles	31.7692%	\$5,432,533	\$1,550,083	\$5,019,534	\$3,208,689
Madera	0.4676%	\$79,964	\$22,816	\$73,885	\$47,230
Marin	0.3907%	\$66,802	\$19,061	\$61,723	\$39,456
Mariposa	0.0459%	\$7,841	\$2,237	\$7,245	\$4,631
Mendocino	0.2759%	\$47,171	\$13,459	\$43,585	\$27,861
Merced	0.6938%	\$118,646	\$33,854	\$109,627	\$70,078
Modoc	0.0215%	\$3,668	\$1,047	\$3,390	\$2,167
Mono	0.0291%	\$4,973	\$1,419	\$4,595	\$2,937
Monterey	1.0670%	\$182,450	\$52,059	\$168,579	\$107,763
Napa	0.2964%	\$50,676	\$14,460	\$46,824	\$29,932
Nevada	0.1538%	\$26,301	\$7,505	\$24,301	\$15,534
Orange	6.5354%	\$1,117,552	\$318,875	\$1,032,592	\$660,074
Placer	0.8287%	\$141,713	\$40,435	\$130,939	\$83,702
Plumas	0.0432%	\$7,395	\$2,110	\$6,833	\$4,368
Riverside	5.8408%	\$998,783	\$284,986	\$922,852	\$589,925
Sacramento	3.6596%	\$625,793	\$178,560	\$578,218	\$369,620
San Benito	0.1514%	\$25,889	\$7,387	\$23,921	\$15,291
San Bernardino	7.1930%	\$1,230,001	\$350,960	\$1,136,492	\$726,492
San Diego	7.0768%	\$1,210,139	\$345,293	\$1,118,140	\$714,761
San Francisco	1.5035%	\$257,098	\$73,359	\$237,553	\$151,853
San Joaquin	1.8942%	\$323,913	\$92,423	\$299,288	\$191,317
San Luis Obispo	0.6202%	\$106,061	\$30,263	\$97,998	\$62,644
San Mateo	1.2445%	\$212,810	\$60,722	\$196,631	\$125,695
Santa Barbara	1.0754%	\$183,893	\$52,471	\$169,913	\$108,615
Santa Clara	3.6063%	\$616,670	\$175,957	\$569,789	\$364,232
Santa Cruz	0.4881%	\$83,468	\$23,816	\$77,123	\$49,300
Shasta	0.8304%	\$141,992	\$40,515	\$131,198	\$83,867
Sierra	0.0212%	\$3,633	\$1,037	\$3,357	\$2,146
Siskiyou	0.1231%	\$21,053	\$6,007	\$19,452	\$12,435
Solano	1.0653%	\$182,165	\$51,978	\$168,316	\$107,594
Sonoma	0.9350%	\$159,877	\$45,618	\$147,723	\$94,430
Stanislaus	1.6647%	\$284,672	\$81,226	\$263,030	\$168,139
Sutter	0.3254%	\$55,639	\$15,876	\$51,409	\$32,863
Tehama	0.3371%	\$57,648	\$16,449	\$53,266	\$34,050
Trinity	0.0401%	\$6,854	\$1,956	\$6,333	\$4,049
Tulare	1.5700%	\$268,463	\$76,602	\$248,054	\$158,566
Tuolumne	0.1655%	\$28,303	\$8,076	\$26,151	\$16,717
Ventura	1.6313%	\$278,959	\$79,596	\$257,751	\$164,765
Yolo	0.8235%	\$140,826	\$40,182	\$130,119	\$83,178
Yuba	0.2793%	\$47,764	\$13,629	\$44,132	\$28,211
Total	100.0000%	\$17,100,000	\$4,879,202	\$15,800,000	\$10,100,000

Local Innovation Subaccount

Local Innovation Subaccount

- The Local Innovation Subaccount exists only at the local level.
- The subaccount – funded by taking a specified percentage share of four other specified realignment-related growth accounts – is intended to promote local innovation and county decision making.²
- Expenditure decisions for the Local Innovation Subaccount are determined by the board of supervisors. The subaccount can be used to fund any activity that is otherwise allowable for any of the underlying accounts that fund the innovation subaccount.³
- The authority for counties to create the subaccount and make related spending decisions begins with growth attributable to the 2015-16 fiscal year, which will be distributed to counties in October 2016.

² **Government Code Section 30029.07(b):** Beginning in the 2015–16 fiscal year, each county treasurer, city and county treasurer, or other appropriate official shall transfer to the Local Innovation Subaccount 10 percent of the moneys received during a fiscal year from each of the following state accounts:

- (1) The Trial Court Security Growth Special Account.
- (2) The Community Corrections Growth Special Account.
- (3) The District Attorney and Public Defender Growth Special Account.
- (4) The Juvenile Justice Growth Special Account.

³ **Government Code Section 30025(f)(15):** “... [T] he moneys in the Local Innovation Subaccount shall be used to fund local needs. The board of supervisors of a county or city and county shall have the authority to spend money deposited in the Local Innovation Subaccount as it would any funds in the Juvenile Justice Subaccount, the District Attorney and Public Defender Subaccount, the Community Corrections Subaccount, or the Trial Court Security Subaccount.

Resources

Elements of Permanent AB 109 Allocation – Beginning 2015-16

Base – Workload

45%-	Caseload	Recognizing the quantifiable effects of 2011 Realignment on county public safety services.
45%-	Crime and Population	Recognizing both general county costs and the costs of diversionary programs not counted in caseload data.
10%+	Special Factors	Recognizing socioeconomic and other factors affecting counties' ability to implement realignment.

Caseload factors include 1170h jail inmates, PRCS, and felony probation.

Crime and population factors are the number of serious crimes and the adult population.

Special factors include poverty, small county minimums, and presence of a state prison.

Growth – Performance

80%-	Probation	Rewarding success and improvement in probation outcomes.
20%+	Incarceration	Rewarding success and improvement in reducing prison incarcerations.

Probation factors include the number of non-failed probationers and improvement in the success rate.

Incarceration factors include reducing the number of felons admitted to state prison, reducing felons admitted to prison as 2nd strikers, and success measured by the per capita rate of prison admissions.

Transition Payments

Recognizing both the decline in funding some counties will receive under the new formula and the extra one-time funds available in October of 2015, we allocate a one-time lump sum proportionately to the counties seeing a decline to help them smooth their year-to-year funding levels. Enough growth funds still remain after this allocation to fund performance incentives at a greater level than in years with similar revenue growth.

Data Sources for Elements in Permanent AB 109 Allocation Formula

Special Factors: 10%+

Small County \$

Source: *"State and County Population Projections by Race/Ethnicity, Age, and Gender, 2010-2060"*
California Department of Finance; January 31, 2013

Totals \$2,850,000 (0.31% of Base)

Total Population in 2014

\$150,000 up to 40,000 (13 counties; populations from 1,079 to 36,151)

\$100,000 up to 65,000 (6 counties; populations from 44,650 to 64,699)

\$75,000 up to 100,000 (4 counties; populations from 73,682 to 97,225; next county at about 135,000)

Prison County \$

Source: *"Weekly Report of Population"*
California Department of Corrections and Rehabilitation; February 19, 2014

Totals \$1,868,200 (0.20% of Base)

Allocated by proportionate number of inmates

19 counties host state prisons

Poverty

Source: *"Small Area Income and Poverty Estimates"*
U.S. Census Bureau; 2012

Total Number of People in Poverty

10% of Base (\$92,938,180 in 2015-16; actually 9.95% of Base, after Small County \$ and Prison \$)

Caseload: 45%-

Jail

1170h

Source: *Survey Results*
Chief Probation Officers of California; 2014

Jail Only and Split Sentences, July 2012 through December 2013

22.5% of Base (\$209,110,905 in 2015-16; actually 22.39% of Base, after Small County \$ and Prison \$)

Probation

PRCS plus Felony Probation

Source (PRCS): *Chief Probation Officers of California Survey Results*
PRCS Releases, January 2013 through December 2013

Source (Felony Probation): *Administrative Office of the Courts*
Total Adult Felon Probation Population (Average of 2012 and 2013)

22.5% of Base (\$209,110,905 in 2015-16; actually 22.39% of Base, after Small County \$ and Prison \$)

Data Sources for Elements in Permanent AB 109 Allocation Formula

Crime and Population: 45%-

Crime

Source: *"Crimes Data File 2003-2012"*

Criminal Justice Statistics Center, California Attorney General

Violent and Property Crimes for 2010, 2011, and 2012, added together

(Violent crimes include criminal homicide, forcible rape, robbery, and aggravated assault. Property crimes include burglary, larceny-theft, motor vehicle theft, and arson.)

22.5% of Base (\$209,110,905 in 2015-16; actually 22.39% of Base, after Small County \$ and Prison \$)

Population

Source: *"State and County Population Projections by Race/Ethnicity, Age, and Gender, 2010-2060"*

California Department of Finance; January 31, 2013

People aged 18-64 years in 2014

22.5% of Base (\$209,110,905 in 2015-16; actually 22.39% of Base, after Small County \$ and Prison \$)

ESTIMATED ALLOCATIONS

**** The figures below contain revenue projections and do not guarantee a specific funding level. ****

County	2013-14	2012-13	FY 2013-14 Total	2014-15	2013-14	FY 2014-15 Total	2015-16 Base	2014-15 Estimated	2014-15 Est.	FY 2015-16	2016-17 Base	2015-16
	Programmatic Allocation	Growth Allocation		Programmatic Allocation	Growth		Allocation	Growth - Total	Growth - One-Time Portion	Estimated Total Allocation	Allocation (Estimate)	Estimated Growth
Alameda	\$ 34,628,866	\$ 1,979,615	\$ 36,608,481	\$ 31,497,960	\$ 2,903,140	\$ 34,401,100	\$ 34,462,865	\$ 3,582,636	\$ 1,213,450	\$ 38,045,501	\$ 40,063,403	???
Alpine	\$ 181,800	\$ 12,472	\$ 194,272	\$ 167,152	\$ 10,082	\$ 177,234	\$ 189,606	\$ 11,685	\$ 6,676	\$ 201,290	\$ 220,418	???
Amador	\$ 1,339,525	\$ 250,553	\$ 1,590,078	\$ 1,368,104	\$ 82,184	\$ 1,450,287	\$ 1,162,888	\$ 451,741	\$ 410,787	\$ 1,614,629	\$ 1,351,868	???
Butte	\$ 6,638,689	\$ 877,254	\$ 7,515,943	\$ 6,466,722	\$ 355,822	\$ 6,822,545	\$ 5,845,857	\$ 1,485,337	\$ 1,324,764	\$ 7,331,194	\$ 6,795,863	???
Calaveras	\$ 941,963	\$ 211,456	\$ 1,153,419	\$ 992,402	\$ 85,772	\$ 1,078,174	\$ 940,159	\$ 230,262	\$ 127,256	\$ 1,170,422	\$ 1,092,944	???
Colusa	\$ 512,436	\$ 172,904	\$ 685,340	\$ 589,667	\$ 36,132	\$ 625,799	\$ 584,678	\$ 237,231	\$ 29,579	\$ 821,909	\$ 679,693	???
Contra Costa	\$ 22,854,832	\$ 1,168,487	\$ 24,023,319	\$ 20,669,679	\$ 973,048	\$ 21,642,727	\$ 17,569,227	\$ 7,668,091	\$ 6,206,281	\$ 25,237,318	\$ 20,424,391	???
Del Norte	\$ 646,288	\$ 192,424	\$ 838,712	\$ 721,629	\$ 50,231	\$ 771,859	\$ 829,878	\$ 391,519	\$ 29,220	\$ 1,221,397	\$ 964,741	???
El Dorado	\$ 3,945,655	\$ 222,885	\$ 4,168,540	\$ 3,586,615	\$ 242,069	\$ 3,828,684	\$ 3,048,623	\$ 1,603,998	\$ 1,076,918	\$ 4,652,620	\$ 3,544,052	???
Fresno	\$ 24,630,876	\$ 3,454,070	\$ 28,084,946	\$ 24,164,305	\$ 2,108,206	\$ 26,272,512	\$ 27,589,510	\$ 2,235,360	\$ 971,437	\$ 29,824,869	\$ 32,073,063	???
Glenn	\$ 785,135	\$ 198,153	\$ 983,288	\$ 846,022	\$ 131,087	\$ 977,109	\$ 972,942	\$ 117,788	\$ 34,258	\$ 1,090,730	\$ 1,131,054	???
Humboldt	\$ 3,959,640	\$ 335,091	\$ 4,294,730	\$ 3,695,189	\$ 331,188	\$ 4,026,376	\$ 3,652,071	\$ 704,055	\$ 206,297	\$ 4,356,126	\$ 4,245,567	???
Imperial	\$ 3,704,920	\$ 364,380	\$ 4,069,300	\$ 3,501,228	\$ 327,872	\$ 3,829,100	\$ 4,029,261	\$ 357,566	\$ 141,872	\$ 4,386,827	\$ 4,684,054	???
Inyo	\$ 468,484	\$ 160,536	\$ 629,020	\$ 541,209	\$ 50,634	\$ 591,844	\$ 583,433	\$ 53,337	\$ 20,543	\$ 636,770	\$ 678,246	???
Kern	\$ 27,792,395	\$ 8,967,652	\$ 36,760,047	\$ 31,628,367	\$ 1,970,217	\$ 33,598,584	\$ 30,450,913	\$ 4,261,755	\$ 3,194,207	\$ 34,712,668	\$ 35,399,472	???
Kings	\$ 7,159,116	\$ 854,420	\$ 8,013,537	\$ 6,894,852	\$ 432,644	\$ 7,327,496	\$ 5,860,624	\$ 2,291,240	\$ 2,070,249	\$ 8,151,864	\$ 6,813,031	???
Lake	\$ 2,051,741	\$ 197,081	\$ 2,248,821	\$ 1,934,887	\$ 174,368	\$ 2,109,256	\$ 2,106,346	\$ 168,508	\$ 74,165	\$ 2,274,854	\$ 2,448,647	???
Lassen	\$ 921,985	\$ 334,320	\$ 1,256,304	\$ 1,080,925	\$ 57,976	\$ 1,138,901	\$ 1,146,095	\$ 175,926	\$ 40,354	\$ 1,322,021	\$ 1,332,347	???
Los Angeles	\$ 317,342,539	\$ 20,335,674	\$ 337,678,213	\$ 290,538,549	\$ 20,937,494	\$ 311,476,043	\$ 290,538,549	\$ 20,781,818	\$ 10,229,968	\$ 311,320,367	\$ 337,753,785	???
Madera	\$ 4,078,509	\$ 671,640	\$ 4,750,148	\$ 4,087,031	\$ 620,604	\$ 4,707,635	\$ 4,703,027	\$ 559,053	\$ 165,595	\$ 5,262,079	\$ 5,467,313	???
Marin	\$ 5,408,045	\$ 287,360	\$ 5,695,405	\$ 4,900,330	\$ 234,469	\$ 5,134,798	\$ 4,165,280	\$ 2,249,874	\$ 1,471,374	\$ 6,415,155	\$ 4,842,177	???
Mariposa	\$ 401,558	\$ 148,135	\$ 549,693	\$ 472,956	\$ 30,614	\$ 503,570	\$ 478,149	\$ 80,407	\$ 16,836	\$ 558,556	\$ 555,853	???
Mendocino	\$ 2,445,307	\$ 118,406	\$ 2,563,714	\$ 2,205,821	\$ 158,554	\$ 2,364,375	\$ 1,959,138	\$ 625,747	\$ 513,556	\$ 2,584,885	\$ 2,277,516	???
Merced	\$ 6,172,203	\$ 443,372	\$ 6,615,575	\$ 5,692,045	\$ 614,241	\$ 6,306,286	\$ 6,547,978	\$ 1,261,087	\$ 230,557	\$ 7,809,065	\$ 7,612,086	???
Modoc	\$ 197,782	\$ 75,588	\$ 273,370	\$ 235,208	\$ 14,597	\$ 249,805	\$ 270,825	\$ 42,792	\$ 9,536	\$ 313,617	\$ 314,837	???
Mono	\$ 342,623	\$ 155,162	\$ 497,785	\$ 428,294	\$ 61,943	\$ 490,237	\$ 492,638	\$ 61,671	\$ 17,346	\$ 554,309	\$ 572,696	???
Monterey	\$ 9,399,649	\$ 635,023	\$ 10,034,672	\$ 8,633,838	\$ 730,087	\$ 9,363,925	\$ 9,412,256	\$ 741,498	\$ 331,409	\$ 10,153,754	\$ 10,941,836	???
Napa	\$ 2,923,780	\$ 183,379	\$ 3,107,159	\$ 2,673,402	\$ 273,496	\$ 2,946,898	\$ 2,732,958	\$ 481,869	\$ 96,228	\$ 3,214,826	\$ 3,177,089	???
Nevada	\$ 2,097,690	\$ 131,911	\$ 2,229,601	\$ 1,918,350	\$ 121,417	\$ 2,039,766	\$ 1,630,597	\$ 685,831	\$ 576,004	\$ 2,316,428	\$ 1,895,585	???
Orange	\$ 66,723,523	\$ 6,550,676	\$ 73,274,199	\$ 63,045,168	\$ 5,584,285	\$ 68,629,452	\$ 59,725,166	\$ 15,208,741	\$ 8,086,281	\$ 74,933,907	\$ 69,431,066	???
Placer	\$ 7,331,926	\$ 408,414	\$ 7,740,340	\$ 6,659,794	\$ 511,543	\$ 7,171,336	\$ 6,053,120	\$ 1,688,569	\$ 1,306,485	\$ 7,741,689	\$ 7,036,809	???
Plumas	\$ 421,536	\$ 218,891	\$ 640,427	\$ 551,023	\$ 40,102	\$ 591,126	\$ 514,090	\$ 176,201	\$ 84,663	\$ 690,290	\$ 597,634	???
Riverside	\$ 51,175,645	\$ 4,315,216	\$ 55,490,861	\$ 47,744,372	\$ 4,936,258	\$ 52,680,629	\$ 54,941,157	\$ 4,702,081	\$ 1,934,498	\$ 59,643,238	\$ 63,869,610	???
Sacramento	\$ 33,271,361	\$ 2,160,204	\$ 35,431,565	\$ 30,485,341	\$ 3,420,505	\$ 33,905,846	\$ 35,062,350	\$ 3,214,415	\$ 1,234,558	\$ 38,276,766	\$ 40,760,311	???
San Benito	\$ 1,298,570	\$ 100,060	\$ 1,398,630	\$ 1,203,382	\$ 134,612	\$ 1,337,994	\$ 1,343,593	\$ 373,858	\$ 47,308	\$ 1,717,451	\$ 1,561,939	???
San Bernardino	\$ 66,181,121	\$ 13,020,770	\$ 79,201,891	\$ 68,145,357	\$ 5,065,424	\$ 73,210,781	\$ 70,617,914	\$ 10,617,432	\$ 2,486,482	\$ 81,235,346	\$ 82,093,986	???
San Diego	\$ 70,078,828	\$ 3,334,394	\$ 73,413,222	\$ 63,164,783	\$ 3,951,876	\$ 67,116,659	\$ 57,738,907	\$ 14,502,831	\$ 11,811,571	\$ 72,241,737	\$ 67,122,020	???
San Francisco	\$ 20,239,712	\$ 1,072,965	\$ 21,312,676	\$ 18,337,440	\$ 1,092,454	\$ 19,429,894	\$ 17,171,706	\$ 5,535,411	\$ 2,705,519	\$ 22,707,117	\$ 19,962,269	???
San Joaquin	\$ 17,514,713	\$ 1,158,827	\$ 18,673,540	\$ 16,066,726	\$ 1,623,674	\$ 17,690,400	\$ 18,144,580	\$ 1,547,708	\$ 638,877	\$ 19,692,288	\$ 21,093,244	???
San Luis Obispo	\$ 6,138,241	\$ 421,852	\$ 6,560,092	\$ 5,644,308	\$ 461,333	\$ 6,105,640	\$ 6,042,446	\$ 476,951	\$ 212,757	\$ 6,519,397	\$ 7,024,400	???
San Mateo	\$ 15,943,443	\$ 851,557	\$ 16,795,000	\$ 14,450,429	\$ 899,963	\$ 15,350,392	\$ 12,282,865	\$ 5,129,839	\$ 4,338,888	\$ 17,412,703	\$ 14,278,945	???
Santa Barbara	\$ 9,446,597	\$ 615,423	\$ 10,062,020	\$ 8,657,369	\$ 978,303	\$ 9,635,672	\$ 9,343,991	\$ 976,842	\$ 329,005	\$ 10,320,833	\$ 10,862,477	???
Santa Clara	\$ 39,992,959	\$ 2,318,405	\$ 42,311,365	\$ 36,404,725	\$ 3,125,143	\$ 39,529,868	\$ 34,844,434	\$ 7,350,747	\$ 4,038,855	\$ 42,195,181	\$ 40,506,981	???
Santa Cruz	\$ 6,132,247	\$ 419,416	\$ 6,551,663	\$ 5,637,055	\$ 623,989	\$ 6,261,044	\$ 5,762,331	\$ 654,040	\$ 202,894	\$ 6,416,371	\$ 6,698,763	???
Shasta	\$ 7,410,839	\$ 424,896	\$ 7,835,735	\$ 6,741,871	\$ 342,894	\$ 7,084,765	\$ 5,730,591	\$ 2,177,049	\$ 2,024,315	\$ 7,907,639	\$ 6,661,865	???
Sierra	\$ 181,800	\$ 26,046	\$ 207,846	\$ 178,831	\$ 8,509	\$ 187,340	\$ 194,855	\$ 79,966	\$ 6,861	\$ 274,821	\$ 226,521	???
Siskiyou	\$ 1,063,829	\$ 227,363	\$ 1,291,191	\$ 1,110,942	\$ 130,635	\$ 1,241,576	\$ 1,093,107	\$ 328,515	\$ 70,631	\$ 1,421,622	\$ 1,270,747	???

ESTIMATED ALLOCATIONS

**** The figures below contain revenue projections and do not guarantee a specific funding level. ****

County	2013-14 Programmatic Allocation	2012-13 Growth Allocation	FY 2013-14 Total Allocation	2014-15 Programmatic Allocation	2013-14 Growth	FY 2014-15 Total Allocation	2015-16 Base Allocation	2014-15 Estimated Growth - Total	2014-15 Est. Growth - One- Time Portion	FY 2015-16 Estimated Total Allocation	2016-17 Base Allocation (Estimate)	2015-16 Estimated Growth
Solano	\$ 10,012,974	\$ 537,520	\$ 10,550,493	\$ 9,077,651	\$ 587,429	\$ 9,665,080	\$ 8,827,795	\$ 2,745,902	\$ 761,123	\$ 11,573,697	\$ 10,262,394	???
Sonoma	\$ 10,698,219	\$ 526,222	\$ 11,224,441	\$ 9,657,516	\$ 634,192	\$ 10,291,709	\$ 8,208,889	\$ 4,000,400	\$ 2,899,767	\$ 12,209,289	\$ 9,542,910	???
Stanislaus	\$ 14,509,023	\$ 1,646,186	\$ 16,155,209	\$ 13,899,952	\$ 1,316,071	\$ 15,216,023	\$ 14,983,056	\$ 1,258,517	\$ 527,559	\$ 16,241,572	\$ 17,417,943	???
Sutter	\$ 2,974,724	\$ 154,794	\$ 3,129,518	\$ 2,692,639	\$ 171,437	\$ 2,864,076	\$ 2,288,743	\$ 896,753	\$ 808,492	\$ 3,185,497	\$ 2,660,686	???
Tehama	\$ 3,028,665	\$ 253,905	\$ 3,282,569	\$ 2,824,325	\$ 160,168	\$ 2,984,492	\$ 2,400,676	\$ 2,709,582	\$ 848,032	\$ 5,110,259	\$ 2,790,808	???
Trinity	\$ 352,612	\$ 143,870	\$ 496,482	\$ 427,173	\$ 67,157	\$ 494,330	\$ 489,307	\$ 199,009	\$ 17,229	\$ 688,316	\$ 568,825	???
Tulare	\$ 13,883,711	\$ 904,277	\$ 14,787,988	\$ 12,723,594	\$ 1,396,211	\$ 14,119,805	\$ 13,389,845	\$ 1,945,726	\$ 471,461	\$ 15,335,570	\$ 15,565,820	???
Tuolumne	\$ 1,420,436	\$ 194,102	\$ 1,614,538	\$ 1,389,149	\$ 175,409	\$ 1,564,558	\$ 1,497,997	\$ 160,469	\$ 52,745	\$ 1,658,466	\$ 1,741,436	???
Ventura	\$ 17,860,332	\$ 870,065	\$ 18,730,397	\$ 16,115,645	\$ 892,909	\$ 17,008,555	\$ 13,747,836	\$ 5,410,247	\$ 4,751,354	\$ 19,158,083	\$ 15,981,988	???
Yolo	\$ 7,154,122	\$ 407,998	\$ 7,562,120	\$ 6,506,453	\$ 593,478	\$ 7,099,931	\$ 5,641,671	\$ 2,866,877	\$ 1,757,163	\$ 8,508,548	\$ 6,558,496	???
Yuba	\$ 2,484,264	\$ 333,316	\$ 2,817,580	\$ 2,424,248	\$ 141,881	\$ 2,566,129	\$ 2,060,611	\$ 1,265,641	\$ 727,905	\$ 3,326,252	\$ 2,395,479	???
Total	\$ 998,900,000	\$ 86,757,030	\$ 1,085,657,030	\$ 934,100,000	\$ 73,188,027	\$ 1,007,288,027	\$ 934,100,000	\$ 151,800,000	\$ 86,020,000	\$ 1,085,900,000	\$ 1,085,900,000	???

Allocating AB 109 Realignment Funds Among Counties

1020 11th Street, Sacramento, California — January 16, 2013 • 10 a.m. to 2 p.m.

[1. Purposes](#)

[2. Past and Present: Temporary Allocation — Process and Result](#)

[3. Future: Growth and a Permanent Allocation](#)

[4. Issues and Alternatives](#)

1. Purposes

The three purposes of this meeting and these background materials are:

- To explain the formulas that allocate AB 109 criminal justice realignment funds for the first three years (2011-12 through 2013-14);
- To explain the process and reasoning used to determine those formulas and to describe the process in place to determine a formula for future growth and a permanent allocation formula; and
- To discuss concerns about and alternatives to the current allocation formula.

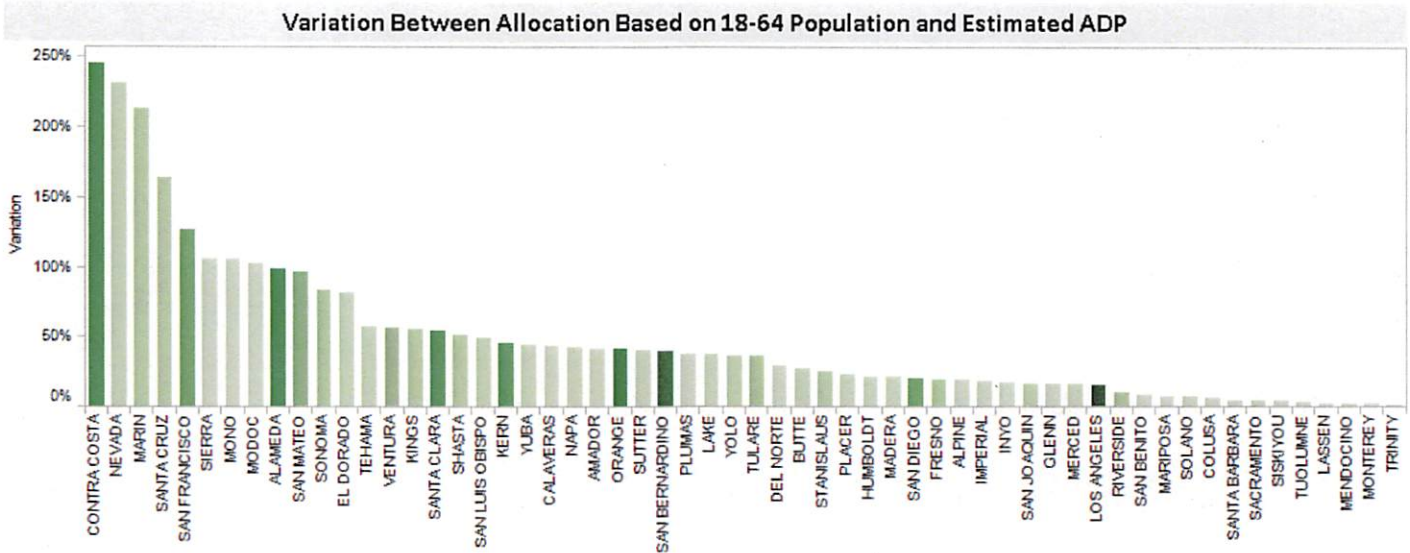
2. Past and Present: Temporary Allocation — Process and Result

Governor Brown's Administration requested — and CSAC agreed — that counties allocate criminal justice realignment funds among themselves. To this end, CSAC asked CAOAC to develop an AB 109 allocation formula. CAOAC created a Realignment Allocation Committee in 2011 composed of nine members, all CAOs. Three each came from urban, suburban, and rural counties.

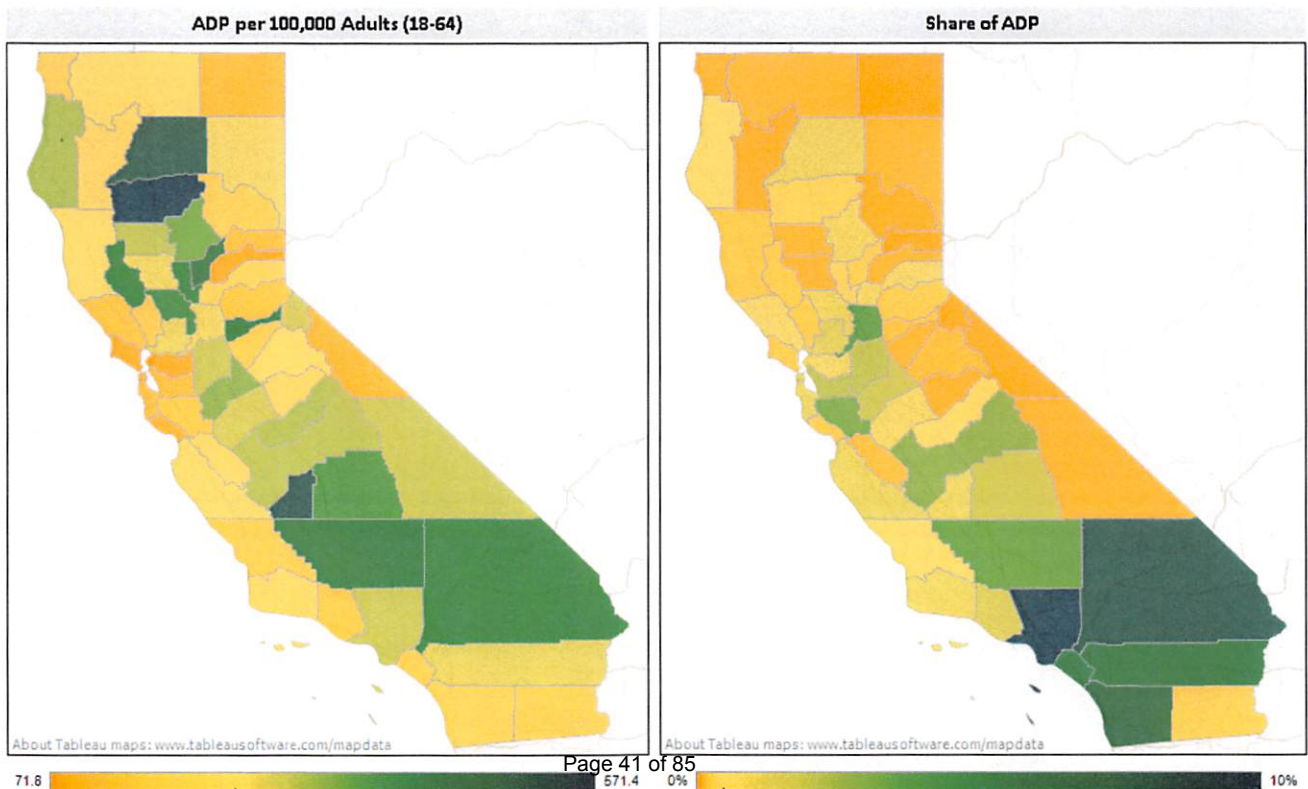
At the outset of its work in the spring of 2011, the committee decided on a few principles to guide their work. First, the committee determined that the formula should be simple, so that it would be transparent and easy to understand. Second, because the policy is so far-reaching and the committee's time to work was so short, and also because so much information was as yet unknown, they decided the formula should be temporary and only apply to the first nine months of the operation of AB 109 (October 2011 through June 2012). The formulas for subsequent years would be determined later, informed by any additional information and programmatic experience.

In the face of limited data and experience, the committee used what information it had: population, estimated workload, and success in implementing SB 678. They soon found that formulas that relied strictly on caseload or on population produced widely divergent results with no ready explanation as to why; some hybrid would be needed. The committee also wanted to incentivize a community corrections model, but without ignoring actual workload.

This chart shows the difference between Year 1 allocations based strictly on population and estimated workload. The bar height represents greater percentage variation from one factor to the other; deeper green means greater dollar variation. Contra Costa County would have received nearly 2.5 times more money under one single-factor allocation than the other, while Trinity County would receive almost the same amount of money under either. Los Angeles County is in the bottom quarter of the scale, but because of their size would still see a \$17 million difference.



The maps below show estimated workload per 100,000 adults (left) and each county's share of the estimated workload statewide (right). The ticks in the legend mark the statewide median. On both, pale yellow indicates nearness to the median, green a higher number, orange lower. Note that Los Angeles' share of ADP is 32%, well beyond the right-side scale's maximum.



The final formula for 2011-12 attempted to balance all of these factors. It gave the most weight (60 percent) to estimated workload (ADP), which was based on each county's recent history of sending offenders to prison. However, it balanced that with some weight on adult population (30 percent), recognizing that recent history is not necessarily determinate of the near future. The formula also included as a small factor (10 percent) apparent success in steering probationers away from prison, as measured by SB 678 performance. The committee made individual adjustments for the largest and smallest counties.

The explanation above equates "estimated workload" with "ADP," which stands for Average Daily Population. This was the most acceptable workload data available to the allocation committee. The number is an estimate based on relatively recent history (five years) of state prison and parole usage. It is not a count of the number of offenders each county can expect to serve, but the average number of offenders a county can expect to have on any given day. A county with a large number of prisoners who each have short sentences might have the same ADP as a county with a smaller number of prisoners who each have longer sentences.

Counties with high variation on either side would see reason to be unhappy with the result. Those with a historically low reliance on the state prison system wanted less weight given to that factor, while those with high caseloads thought other non-ADP factors were over-emphasized.

Funding available for criminal justice realignment more than doubled from the nine-month allocation of Year 1 (\$354.3 million) to Year 2 (\$842.9 million), and is estimated to grow another 18.5 percent from Year 2 to Year 3 (\$998.9 million). This growth gave the allocation committee leeway to deal with perceived inequities created by the Year 1 formula.

However, at the time the committee was making decisions about formulas for Years 2 and 3, they had no additional data or programmatic experience. The committee discussed using a few alternative data points, such as crime rates, poverty rates, and court dispositions, but in the end tabled those ideas due to the committee's stated principle of simplicity and because dramatic changes to the formula seemed likely to create new perceived inequities.

Because of the continuing limitations of data and experience, the allocation committee decided to delay setting a permanent allocation formula. They wanted to establish a minimum funding base and create a bridge to a final allocation methodology, and so decided to create a new formula for Years 2 and 3 based on familiar data elements.

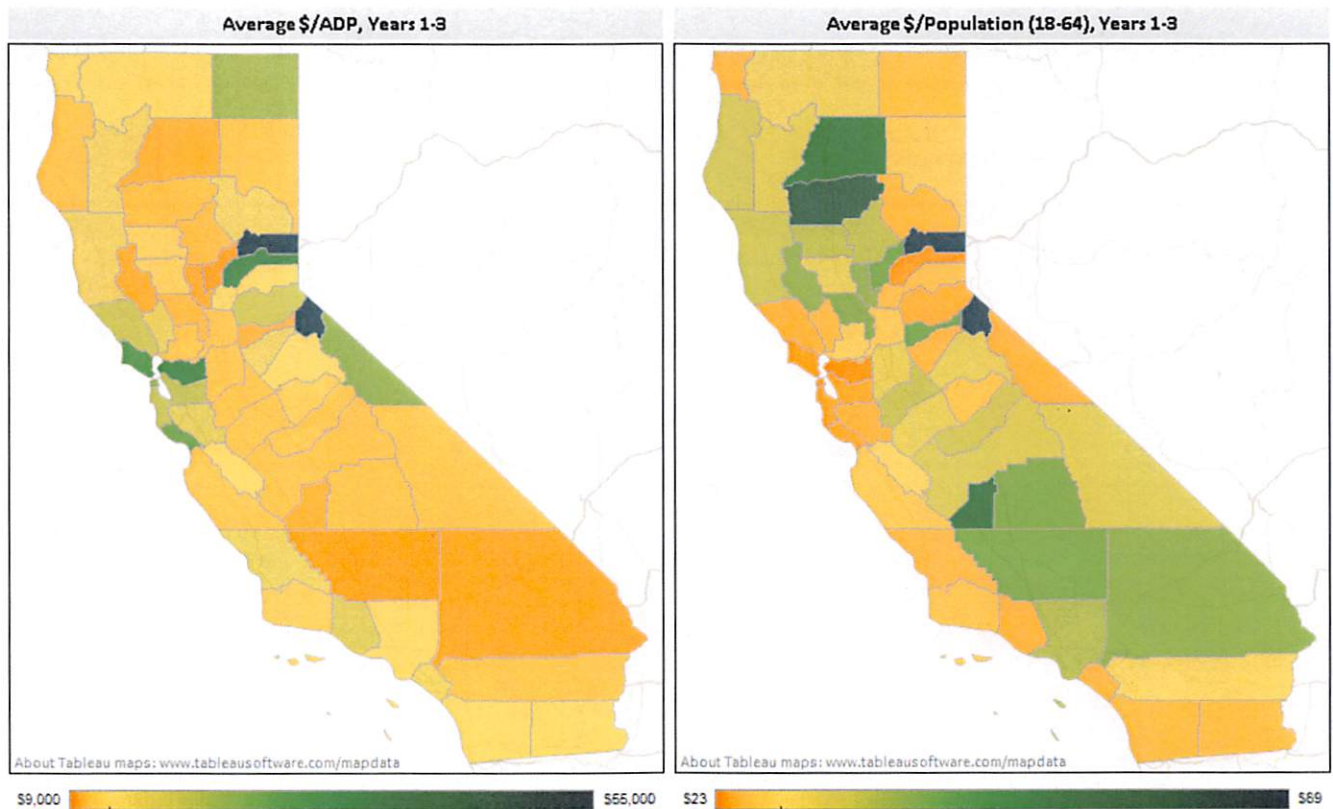
The committee discussed dozens of alternatives over the course of six months, sometimes by conference call and sometimes in person, meeting at least biweekly for the first several months of 2012.

The committee ultimately decided on a formula whereby each county could rely on receiving at least double their Year 1 allocation. Beyond that, each county received a share of the

total funding based on either its adult population (ages 18 to 64), adjusted ADP, or the Year 1 formula (60/30/10) with updated data, which ever was most beneficial. Los Angeles got the same share they received in Year 1. Each county's share of the statewide allocation remains constant from Year 2 to Year 3, giving every county the benefit of increased fund levels referenced above.

The results of that allocation method are included in this packet as Attachment 2.

The chart below illustrates how the aggregate funding for all three years strikes a balance between workload and overall population. Counties that do poorly by one measure do well by the other. As before, the tick marks indicate the statewide median, pale yellow nearness to the medium, dark green a higher amount, and orange lower. Note that, because Alpine County is such an extreme outlier, the maximum on both scales is reduced to better show variation among other counties.



3. Future: Growth and a Permanent Allocation

Growth of sales tax revenue in the fall of 2013 gives the allocation committee additional leeway to deal with new perceived inequities of the allocation method for Years 2 and 3, though within the statutory limitations described below.

Realigned law enforcement programs will receive 35 percent of the growth of realignment sales taxes, with the other 65 percent going to realigned health and human service programs. Of the 35 percent, 75 percent will go to AB 109. In other words, 26.25 percent of growth in realignment sales tax revenue directly benefits AB 109 services.

Statute gives some direction as to how the AB 109 portion of realignment growth is to be allocated. It requires a guaranteed minimum allocation for each county, including special minimum allocations for small counties. It requires adjustments for ADP (workload) variations from estimated levels and for other factors affecting realignment implementation.

The Department of Finance has discretion over growth, and statute directs them to consider a county's "commitment to continuing, expanding, or initiating community corrections practices...most cost effectively through the use of evidence-based practices...including...the use of offender risk and needs assessment tools, criminogenic-based interventions, substance abuse and mental health treatment,...and sanctions other than traditional jail incarceration alone." The complete statutory language is included in this packet as Attachment 3.

The allocation committee will recommend growth allocation for 2012-13 to the Department of Finance by spring 2013.

More important than next year's growth, however, the allocation committee must still determine a permanent allocation formula. Counties are reminded that the base for AB 109 is not set until implementation is fully realized in 2015-16 (Year 5).

The allocation committee has formed a subcommittee called the Data Advisory Committee. This subcommittee has an extremely narrow focus: to give the allocation committee ideas as to which data sets it might find useful as it creates a permanent allocation formula, along with their reasoning for suggesting those data sets. The purpose of the subcommittee is to get limited input from a wider array of people without relinquishing control of the permanent allocation formula.

After the data advisory committee reports to the allocation committee, the allocation committee will resume debate and discussion of what factors should be used in the permanent formula, and with what weight.

4. Issues and Alternatives

The allocation committee is charged with the complex task of developing a system that recognizes the considerable diversity of the state. That diversity ensures that no single approach will work. Thus, any result of the committee's work will be unfair by some measure or another.

One of the committee's difficulties is deciding just how broadly to think in making their determination. If the formula will in fact be permanent, the committee cannot simply rely on a

few recent years of data. Future demographics will have to be considered in some way, but reliance on future data sets is likely to incentivize one set of behavior or another.

If the formula awards funds based primarily on workload, then counties are incentivized to seek many long terms of incarceration, precisely the opposite of realignment's intent, which is to reduce recidivism. However, ignoring workload results in a system that imposes fiscal punishment based on situations largely out of a county's control.

What if the formula was based on the entire criminal justice population, or even just on higher level of violent crime? This approach could award more funds to jurisdictions that have higher crime without direct relationship to the AB 109 realigned populations. Yet, using these data elements in conjunction with others may allow the committee to achieve a formula that is appropriate and equitable when combined with other elements.

It is the CAOAC's hope that the meeting of January 16 will produce a thoughtful and healthy discussion to ensure counties understand the rationale and the difficulty of formulating a methodology for dividing up resources that support new offender populations. The allocation process would benefit greatly from the county administrators discussing their thoughts about a long-term funding formula.

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2015/16 SUMMARY OF BUDGET REQUESTS

as of 1/2/2015

		2014/15	2015/16	2015/16	2015/16	*Pending Inmate Phone Commission Legislation
		ONGOING	STATUS QUO	NEW FUNDING	TOTAL REQUEST	
PROGRAM EXPENDITURES						
Sheriff						
Salaries & Benefits		5,712,230	5,827,782	-	5,827,782	
Inmate Food/Clothing/Household Exp		391,700	456,250	-	456,250	
Monitoring Costs		54,750	55,000	-	55,000	
IT Support		40,000	40,000	-	40,000	
Vehicle Maintenance/Depreciation		47,000	48,000	-	48,000	
Behavioral Health Court Operating Costs		80,492	80,500	-	80,500	
Transport Bus Maintenance		79,032	79,032	-	79,032	
"Jail to Community" Program		200,000	200,000	-	200,000	
Inmate Program Services		-	-	754,000	754,000	
Sheriff Total		6,605,204	6,786,564	754,000	7,540,564	
Probation						
Salaries & Benefits		2,435,818	2,459,421	-	2,459,421	
Operating Costs		247,200	223,597	-	223,597	
Probation Total		2,683,018	2,683,018	-	2,683,018	
Behavioral Health						
Salaries & Benefits		725,011	827,352	-	827,352	
Operating Costs		120,524	91,205	-	91,205	
Contracts		1,388,880	1,315,858	-	1,315,858	
Vehicle Purchase and Maintenance		9,018	9,018	-	9,018	
Behavioral Health Total		2,243,433	2,243,433	-	2,243,433	
Health Services--Detention Health Services						
Sal & Ben-Fam Nurse, WCD/MCD		180,324	180,324	-	180,324	
Salaries & Benefits-LVN, WCD		283,376	283,376	-	283,376	
Salaries & Benefits-RN, MCD		475,004	475,004	-	475,004	
Sal & Ben-MH Clinic. Spec., WCD/MCD		116,858	116,858	-	116,858	
Pharmacy Costs for AB109 Population		-	-	278,081	278,081	
Detention Health Services Total		1,055,562	1,055,562	278,081	1,333,643	
Public Defender						
Sal & Ben-Paralegal/Social Worker		209,000	209,000	-	209,000	
Sal & Ben-Arrestment Program		665,000	665,000	-	665,000	
Sal & Ben-DV Representation		250,000	250,000	(250,000)	-	
Sal & Ben-Reentry Coordinator		-	-	250,000	250,000	
Sal & Ben-Add ACER Legal Asst.		-	-	75,000	75,000	
Sal & Ben-Add Clean Slate Leal Asst.		-	-	75,000	75,000	
Public Defender Total		1,124,000	1,124,000	150,000	1,274,000	
District Attorney						
Salaries & Benefits-Victim Witness Prgrm		83,245	83,245	4,189	87,434	
Salaries & Benefits-Arrestment Prgrm		705,383	705,383	(112,867)	592,516	
Salaries & Benefits-Reentry/DV Prgrm		690,288	690,288	(84,119)	606,169	
Salaries & Benefits-Add ACER Clerk		-	-	89,624	89,624	
Operating Costs		-	-	82,995	82,995	
District Attorney Total		1,478,916	1,478,916	(20,178)	1,458,738	
Employment & Human Services						
Data Collection/Evaluation		50,000	40,000	-	40,000	
EHSD Total		50,000	40,000	-	40,000	
EHSD-- Workforce Development Board						
Salaries & Benefits		200,000	196,000	-	196,000	
Travel		-	4,000	-	4,000	
EHSD-WDB Total		200,000	200,000	-	200,000	
County Administrator						
Salaries & Benefits		252,000	225,000	-	225,000	
Data Collection/ Program Review		198,000	225,000	-	225,000	
CAO Total		450,000	450,000	-	450,000	
CCC Police Chief's Association						
Salaries and Benefits-AB109 Task Force		522,000	522,000	-	522,000	
CCC Police Chiefs' Total		522,000	522,000	-	522,000	
Pre-Trial Services Program (Probation/Public Defender)						
Salaries & Benefits-Probation		728,498	751,717		751,717	
Salaries & Benefits-Public Defender		138,002	138,002		138,002	
Operating Costs		33,500	10,281		10,281	
Pre-Trial Total		900,000	900,000	-	900,000	
Community Programs						
Employment Support and Placement Svcs		2,000,000	2,000,000	-	2,000,000	
Implementation of (3) One-Stop Centers		1,200,000	1,132,000	150,000	1,282,000	
Short and Long-Term Housing Access		500,000	500,000	-	500,000	
Peer and Mentoring Services		100,000	133,333	-	133,333	
Development of a "Re-entry Resource Guide"		15,000	15,000	-	15,000	
Legal Services		80,000	80,000	-	80,000	
Family Reunification		100,000	66,667	-	66,667	
Community Programs Total		3,995,000	3,927,000	150,000	4,077,000	
TOTAL EXPENDITURES		21,307,133	21,410,493	1,311,903	22,722,396	
					-	

Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form

Department: SHERIFF-CORONER

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request	
SALARY AND BENEFITS							-	
<i>Sergeant</i>	Staff Supervision		1	\$ 263,526.00	\$ 266,599.00		\$ 266,599.00	
<i>Deputy Sheriff</i>	Inmate Management		20	\$ 4,258,850.00	\$ 4,511,842.00		\$ 4,511,842.00	
<i>Sheriff Specialist</i>	Alternative Custody Program		3	\$ 398,133.00	\$ 401,009.00		\$ 401,009.00	
<i>Clerk - Sr. Level</i>	Data and Admin Support		2	\$ 199,212.00	\$ 218,911.00		\$ 218,911.00	
<i>Detention Services Worker</i>	Cleaning/Maintenance		2	\$ 177,428.00	\$ 195,339.00		\$ 195,339.00	
<i>Lead Cook</i>	Food Preparation		1	\$ 106,080.00	\$ 107,787.00		\$ 107,787.00	
<i>Administrative Analyst II</i>	Administrative Support		1	\$ 143,207.00	\$ 126,295.00		\$ 126,295.00	
Subtotal			30	\$ 5,546,436.00	\$ 5,827,782.00	\$ -	\$ 5,827,782.00	* Increase due to MOU negotiated salary increases
OPERATING COSTS							-	
<i>Food/Clothing/Household</i>	Inmate Management/Welfare			\$ 391,700.00	\$ 456,250.00		\$ 456,250.00	*Increase reflects costs of providing food/clothing/supplies in compliance with Title 15
<i>Monitoring Service</i>	Inmate Monitoring			\$ 54,750.00	\$ 55,000.00		\$ 55,000.00	
<i>IT Support</i>	Tech Services			\$ 40,000.00	\$ 40,000.00		\$ 40,000.00	
<i>Bus Depreciation</i>	Asset Deprecation			\$ 79,032.00	\$ 79,032.00		\$ 79,032.00	
<i>Vehicle Operating</i>	ISF Maintenance			\$ 47,000.00	\$ 48,000.00		\$ 48,000.00	
<i>Program Administration</i>	Jail to Community			\$ 200,000.00	\$ 200,000.00		\$ 200,000.00	*Based upon no anticipated increase in contract services
<i>Behavioral Health Court Costs</i>	Overhead for Behavioral Health Court			\$ 80,492.00	\$ 80,500.00		\$ 80,500.00	*Pending Inmate Phone Commission Legislation
<i>Program Services</i>	Inmate Program Services			\$ -		\$ 754,000.00	\$ 754,000.00	
							\$ -	
							\$ -	
Subtotal			0	\$ 892,974.00	\$ 958,782.00	\$ 754,000.00	\$ 1,712,782.00	
CAPITAL COSTS (ONE-TIME)							-	
<i>Central Control Renovations</i>				\$ 1,600,000.00			-	One Time 13/14
<i>WCDF Visiting Center Upgrade</i>				\$ 400,000.00			-	One Time 14/15
<i>MDF Furniture Upgrade</i>				\$ 700,000.00			-	One Time 14/15
Subtotal			0	\$ 2,700,000.00	\$ -	\$ -	\$ -	
Total			30	\$ 9,139,410.00	\$ 6,786,564.00	\$ 754,000.00	\$ 7,540,564.00	Represents a \$347,154 increase for Status Quo Budgeting.

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.
2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form

Department: Probation

Description of Item	Program/Function	Ops. Plan Item #	Quantity/ FTE	2014/15 Allocation	Quantity/ FTE	2015/16 Status Quo Request ¹	Quantity/ FTE	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS									
Director Field Services	Post-release Community Supervision	5.1	0.25	\$ 63,216	0.10	\$ 25,994			\$ 25,994
Probation Manager	Post-release Community Supervision	5.1	0.20	\$ 45,533	0.20	\$ 47,878			\$ 47,878
Probation Supervisor I	Post-release Community Supervision	5.1	1.00	\$ 210,264	1.00	\$ 217,819			\$ 217,819
Deputy Probation Officer III	Post-release Community Supervision	5.1	12.00	\$ 1,979,628	12.00	\$ 2,060,450			\$ 2,060,450
Deputy Probation Officer III Overtime	Post-release Community Supervision	5.1	N/A	\$ 58,000	N/A	\$ 25,000			\$ 25,000
Clerk	Post-release Community Supervision	5.1	1.00	\$ 71,868	1.00	\$ 74,457			\$ 74,457
IT Support	Post-release Community Supervision	6.3	0.0565	\$ 7,309	0.0565	\$ 7,823			\$ 7,823
Subtotal			14.5065	\$ 2,435,818.00	14.3565	\$ 2,459,421.00		\$ -	\$ 2,459,421
OPERATING COSTS									
Training/Travel	Post-release Community Supervision	5.1		\$ 5,000					\$ -
Annual Vehicle Operating Expenses (ISF)	Post-release Community Supervision	5.1		\$ 45,842		\$ 50,000			\$ 50,000
Communication Costs	Post-release Community Supervision	5.1		\$ 7,920		\$ 8,000			\$ 8,000
Food	Post-release Community Supervision	5.1		\$ 10,794		\$ 12,953			\$ 12,953
Data Processing Services/Supplies	Post-release Community Supervision	5.1		\$ 144		\$ 144			\$ 144
Client Expenses/Incentives	Post-release Community Supervision	5.1		\$ 1,000		\$ 1,000			\$ 1,000
Office Expense	Post-release Community Supervision	5.1		\$ 2,500		\$ 2,500			\$ 2,500
Contracts	Post-release Community Supervision	5.1,5.2, 5.3		\$ 164,000		\$ 144,000			\$ 144,000
Warrant Pick-up	Post-release Community Supervision	5.1		\$ 10,000		\$ 5,000			\$ 5,000
Subtotal				\$ 247,200.00		\$ 223,597.00		\$ -	\$ 223,597
Total									
			14.5065	\$ 2,683,018.00	14.36	\$ 2,683,018.00	\$ -	\$ -	\$ 2,683,018.00

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level
2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

Please provide a narrative describing the Status Quo programming that will be provided with the budget requests identified above.

2015/16 Status Quo Request

The Probation Department is anticipating a salary increase for sworn staff of 4%. The result is a projected increase of \$87,595 in salary and benefits. Additionally, operating costs are anticipated to rise by \$6,397. The overall increase is projected to be \$93,992

The Probation Department will meet this shortfall in the following ways:

• Reduce Director of Field Services from 0.25 FTE to 0.10 FTE	\$ 38,992	(Potential General Fund impact)
• Reduce Staff overtime from \$50,000 to \$25,0000	\$ 25,000	
• Eliminate training expenses	\$ 5,000	
• Reduce warrant pick-ups	\$ 5,000	
• Eliminate "United through Literature" contract with EHSD	\$ 20,000	
	<hr/>	
	\$ 93,992	

The Probation Department's FY 2015/16 allocation of **\$2,683,018** will provide the following level of service:

Salary and Benefit costs of \$2,459,421 are requested for:

- One (1) FTE Probation Supervisor
- Twelve (12) FTE Probation Officers
 - The case load for each AB 109 Deputy Probation Officer (DPO) is 40 to 45 people
 - This includes a dedicated DPO to process the reentry of those being released from prison and local jail. This will include but is not limited to completion of the CAIS risk needs assessment tool, develop a case plan, and begin the triage process already developed to ensure the most seamless transition from being in custody and returning to our communities.
- one (1) FTE clerk
- Partial FTE for additional management supervision and IT support, as well as projected overtime.

Operating costs of \$223,597 are requested for:

- \$74,597 for ongoing vehicle maintenance, communication costs for all DPOs, incentives for probation clients including bus/BART tickets, and food for weekly "Thinking for a Change" meetings.
- One-year contract with re-entry coordinator in the amount of \$125,000.
- One-year contract with Victim Offender Education Group (VOEG) in the amount of \$19,000.
- An additional \$5,000 is requested to pay for warrant pickups. Probation has the responsibility of the post release community supervision population as well as those sentenced to prison pursuant to 1170(h) and subsequently released from county jail. When a warrant and/or revocation is issued and results in an arrest in another jurisdiction we are notified by that county to pick up that person or they will be released. In the past the Sheriff would pick these detained people and transport them back to our county. The Sheriff has discontinued that service but would be willing to do so if their cost can be offset. Since we do not want those arrested individuals released from those other county jails we are asking for the estimated revenue needed to bring them back to our county for their court hearing in a timely manner.

Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form

Department: Behavioral Health Division

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request1	2015/16 New Funding Request2	2015/16 Total Funding Request
SALARY AND BENEFITS							
Patient Financial Specialist			0.5	\$ 62,331	\$ 64,201		\$ 64,201
Case Managers Homeless			2.0	\$ 74,400	\$ 76,632		\$ 76,632
Registered Nurse			1.0	\$ 164,665	\$ 169,605		\$ 169,605
Mental Health Clinical Specialist			3.0	\$ 380,607	\$ 392,025		\$ 392,025
Community Health Worker			2.0	\$ 117,408	\$ 120,930		\$ 120,930
Psychiatrist			0.4	\$ 116,000	\$ 116,000		\$ 116,000
Clerk			1.0	\$ 78,244	\$ 80,591		\$ 80,591
Evaluator/ Planner			0.1	\$ 12,000	\$ 12,360		\$ 12,360
Substance Abuse Counselor			1.0	\$ 87,636	\$ 90,265		\$ 90,265
							\$ -
							\$ -
							\$ -
Subtotal				11 \$ 1,093,291	\$ 1,122,610	-	\$ 1,122,610
OPERATING COSTS							
Homeless Shelter Beds				\$ 146,500	\$ 146,500		\$ 146,500
Transitional Housing (AODS)				\$ 129,600	\$ 129,600		\$ 129,600
Residential Drug Facility (AODS)				\$ 375,000	\$ 375,000		\$ 375,000
Outpatient (AODS)				\$ 202,500	\$ 202,500		\$ 202,500
Lab & Pharmacy				\$ 120,000	\$ 120,000		\$ 120,000
Deputy				\$ 47,000	\$ 47,000		\$ 47,000
Vehicle Operating				\$ 9,018	\$ 9,018		\$ 9,018
Transportation Assistance				\$ 3,000	\$ 3,000		\$ 3,000
Occupancy Costs				\$ 117,524	\$ 88,205		\$ 88,205
							\$ -
Subtotal				0 \$ 1,150,142	\$ 1,120,823	-	\$ 1,120,823
CAPITAL COSTS (ONE-TIME)							
e.g. Vehicle Purchase							
Subtotal				0 \$ -	\$ -	-	\$ -
Total				11 \$ 2,243,433	\$ 2,243,433	-	\$ 2,243,433

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.
2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM BUDGET NARRATIVE
2015/16 Status Quo Request

The Behavioral Health Division requests \$2,243,433 to provide forensic services, substance abuse treatment options, assistance with establishing a medical/health home, emergency and transitional housing, and benefits assistance to individuals referred from County Probation that have been released from state prison on post release community supervision, as well as, individuals released from county facilities on mandatory supervision.

SALARY AND BENEFITS - \$1,122,610

Direct Service Staff

Registered Nurse (1FTE)

The Registered Nurse with psychiatric background provides single point access for medication evaluations, assessments for adherence and effectiveness, medication education, and linkage to medical care. The Forensic Services nurse coordinates with the Mental Health Clinical Specialist, Psychiatrist and Probation Officers to address the individual needs of the criminal-justice involved consumer. As the population is increasing, there is a need for additional nursing hours for comprehensive coordination to navigate multiple systems of care.

Mental Health Clinical Specialist (3FTE)

Mental Health Clinical Specialists conduct psychiatric assessments for co-occurring disorders, forensic case management, including interventions addressing criminogenic factors, coordination and information sharing with County Probation, and co-facilitation of *Thinking for a Change* probation groups. One clinician will specialize in working with domestic violence and sex offender populations.

Psychiatrist (.4FTE)

Psychiatrist will provide psychiatric and medication evaluation, prescriptions for ongoing psychotropic medications, and treatment support that targets new or low user of outpatient mental health services. The psychiatrist will provide consultation to the nurse, Mental Health Clinical Specialists and Probation Officers regarding course and prognosis of psychiatric disorders, complications of addiction affecting medication effectiveness, and patterns of personality dysfunction that impact community functioning. This position is a 16 hour/week position.

Substance Abuse Counselor (1FTE)

The Substance Abuse Counselor conducts screenings to determine acuity and the best level of care ; provides individual and group counseling; engages individuals in treatment; develops and implements action plans related to substance abuse intervention and rehabilitation; instructs clients and the community on theories and treatment of substance abuse; supports and collaborates with the Forensic Team members; communicates with alcohol and other drugs system of care providers to determine and reassess adjustments in levels of care;; maintains a client case load of 30 monthly direct counseling contacts.

Patient Financial Specialist (formerly the SSI Coordinator/Benefits Specialist - .5 FTE)

The SSI Coordinator/Benefits Specialist performs duties that include completing and submitting SSI/SSDI applications for those who may be eligible, assisting clients in submitting Medi-Cal, General Assistance or other benefits in which they may be entitled; and linking them to emergency housing. The Benefits Specialist works with AB109 clients residing in the shelter or referred directly through Probation who may be living in the community. This position also operates as a key member of the Forensic Services team.

Case Manager (2FTE)

Case Managers will provide one-on-one intensive case management services to assist to re-entry residents to successfully integrate back into the community. Services provided include assistances³ in securing permanent housing, linkages to education and employment services, life skills education and development, and linkages to primary health care. In addition, AB109 dedicated shelter case managers will work closely with the Forensic Team to coordinate case plans around their housing and other supports.

Community Support Workers (2FTE)

The Community Support Workers (CSW) collaborate with the consumers to encourage community engagement from a peer perspective. The CSWs support consumers through Health Care Navigation activities, Seeking Safety and individual WRAP sessions.

Administration/Support Staff

Senior Clerk (1FTE)

The Senior Clerk will provide administrative unit support, including monthly Medi-Cal checks, reviewing various pharmacy reports, database management, coordinating scheduling, and outreach contact on behalf of the Forensic Team.

Planner/Evaluator (.1FTE)

The Planner/Evaluator will gather, tabulate and analyze data relative to services and provide data outcomes. The Planner/Evaluator may conduct needs assessment, and will provide additional data tracking including, but not limited to, SSI status, housing status, AOD and Homeless referrals, as well as collaborating with Homeless and AOD to pull data regarding interagency service provider utilization.

Deputy Sheriff (.25FTE)

The Deputy Sheriff will provide security to staff located at the Forensic Services office, as well as provide guidance for site and personal security. Costs associated with this position will be shared amongst co-located units.

OPERATING COSTS - \$1,120,823

Shelter beds

Ten beds are dedicated for homeless AB109 clients on a first come, first served basis. Shelter services include meals, laundry, case management, healthcare, and other support services.

Transitional Housing (Sober Living Environment)

Four beds are dedicated to AB109 clients who are homeless and have recently graduated from residential or outpatient substance abuse treatment program. Residents may stay for up to 24 months and will receive a variety of self-sufficiency services and recovery supports.

Residential Treatment

Residential Substance Use Disorders (SUD) treatment will be provided for up to 95 clients, based on planned episode duration of 90 days. With an estimated number of 5,910 bed days. These services will be provided in the community by Discovery House a county operated program and through other community based SUD providers under a contract with Behavioral Health Alcohol and Other Drug Services.

Outpatient Treatment

Outpatient treatment will be available for up to 40 clients, based on a planned episode duration of 90 days. Outpatient services will be provided under contract with SUD providers in the community through Behavioral Health Alcohol and Other Drug Services. Outpatient services consist of individual and group counseling sessions.

Pharmacy/Lab

Includes medication and lab fees for AB109 clients who are not covered by insurance.

ISF Fee

ISF is an annual fee for vehicle maintenance, insurance, and replacement. ISF charge will allow for replacement of the vehicle at the end of the vehicle life (90,000 miles) at no cost to the department.

Occupancy

Occupancy costs will provide office and meeting space for Forensic Services staff to meet with clients. Occupancy costs include rent and tenant improvements. It does not include other items such as utilities, telephone or data lines.

Transportation assistance

Funds will be used to purchase bus tickets that will facilitate AB109 clients who do not have their own transportation to get to and from clinical appointments.

CAPITAL COSTS (ONE-TIME) - \$0

No one-time capital costs are requests for FY 15-16.

Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form

Department: HEALTH SERVICES - DETENTION HEALTH SERVICES

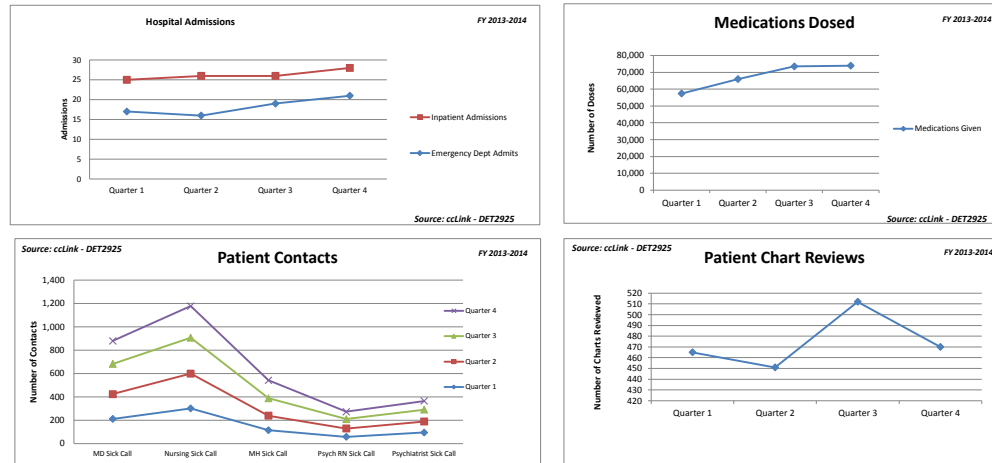
Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS							-
Family Nurse Practitioner	WCDF/MCDF	3.3-d,f	1	\$ 180,324.00	\$ 180,324.00		180,324
Licensed Vocational Nurse	West County Det	3.3-d,f	2.8	\$ 283,375.99	\$ 283,375.99		283,376
Registered Nurse	Marsh Creek Det	3.3-d,f	2.8	\$ 475,004.26	\$ 475,004.26		475,004
Mental Health Clinical Spec.	WCDF/MCDF	3.3-d,f	1	\$ 116,858.23	\$ 116,858.23		116,858
Subtotal			7.6	\$ 1,055,562.48	\$ 1,055,562.48	\$ -	\$ 1,055,562.48
OPERATING COSTS							-
Medication Costs	WCDF/MCDF/MDF					\$ 278,081.02	\$ 278,081.02
							-
							-
							-
							-
							-
							-
							-
Subtotal			0	\$ -	\$ -	\$ 278,081.02	\$ 278,081.02
CAPITAL COSTS (ONE-TIME)							-
							-
							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total							\$ 1,333,643.50

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.
2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

The Contra Costa County Health Services Department - Detention Health Services has requested an amount of **\$1,055,562.48**, from the Contra Costa County Community Corrections Partnership Executive Steering committee to offset the costs of providing medical and mental health services to the AB 109 inmates housed in the county's adult detention facilities. Detention Health Services budget is funded 100% by the county's general fund.

The graphs below represent services/medications provided to AB109 inmates housed in the County's Adult Detention Facilities during FY 2013/2014 and are the basis for this status quo request.



- Salary and Benefit costs of **\$1,055,562.48** for the following positions
 - Family Nurse Practitioner - 1 FTE - West County Detention/Marsh Creek Detention/Martinez Detention** . This provider will deliver ongoing medical care to AB 109 inmates housed at MDF/WCDF/MCDF. Additionally, this provider will assist and communicate with internal and external agencies in coordinating discharge planning services.
Start Date **1/1/2015**
 - Licensed Vocational Nurse - 2.8 FTE West County Detention** - These positions will provide on-going additional assistance for medication delivery to inmates at the West County Detention. 2.8 FTE will provide an additional medication nurse for both the am and pm shifts, 7 days a week. Additional staffing is needed based on the direct increase of medication administration post AB 109 inmates arrival to West County Detention 10-2011. Start Date: **7/1/14 - On-going**
 - Registered Nurse - 2.8 FTE Marsh Creek Detention/West County Detention/Martinez Detention** . Detention Health Services provides nursing coverage to AB109 inmates housed at all of the County's Adult Detention Facilities. The rationale for this request is based on the on-going additional needs/services provided to the AB109 population which are housed in the County's Adult Detention Facilities - Martinez Detention, West County Detention, and the Marsh Creek Detention Facility. In order to accommodate the increased services required by these additional inmates, Detention Health Services has had to increase it's RN FTEs to be able to provide timely and appropriate medical care to the AB 109 population. This request for additional Registered Nursing FTEs is on-going and needed based on the acuity of the AB 109 population.
Start Date: **7/1/2013 - On-going**
 - Mental Health Clinical Specialist - 1 FTE West County Detention and Marsh Creek Detention** . This clinician will assist in providing direct mental health services and care to the AB 109 inmates housed at both the West County Detention and Marsh Creek Detention Facilities. Additionally, this clinician will assist internal and external agencies in coordinating discharge planning and medical/mental health/medication information for inmates prior to there release to the community. Start Date **7/1/2013 - Ongoing**

2015/16 New Funding Request \$278,081.02

Contra Costa County Health Services Department - Detention Health Services is seeking reimbursement for medication costs associated to the ongoing treatment of the AB 109 patient's chronic disease process, psychiatric care and HIV treatment provided by Detention Health Services. Detention Health Services budget is funded 100% by County General Funds.

For Fiscal Year **2013-2014** the actual cost for providing medications to the incarcerated AB109 population is as follows:

Medication Type	Cost
Medical	\$ 117,885.04
Psychiatric	\$ 94,902.04
HIV	\$ 65,293.94
TOTAL COST	\$ 278,081.02

*ccLink DET2925 and Cardinal Healthcare

Detention Health Services requests on-going reimbursement for the costs of medicating the AB 109 population to off set our division's reliance on County General Funds.

Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form

Department: Office of the Public Defender

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS							-
Deputy Public Defender IV	ACER	1.2	2.0	\$500,000	\$500,000	\$0	\$500,000
Deputy Public Defender III	ACER	1.2	0.5	\$96,000	\$96,000	\$0	\$96,000
Legal Assistant	ACER	1.2	2.0	\$69,000	\$69,000	\$75,000	\$144,000
Clean Slate Legal Assistant	Clean Slate	2.1	2.0	\$92,000	\$92,000	\$75,000	\$167,000
Social Worker	AB109 Client Support	5.3	1.0	\$117,000	\$117,000	\$0	\$117,000
Deputy Public Defender IV	Domestic Violence			\$250,000	\$250,000	-\$250,000	\$0
Deputy Public Defender IV	Reentry Coordinator	2.1-2.3; 3.3, 4.1, 5.1-5.3, 6.1, 6.2,	1.0	\$0	\$0	\$250,000	\$250,000
Subtotal			8.5	\$1,124,000	\$1,124,000	\$150,000	\$ 1,274,000
OPERATING COSTS							-
<i>e.g. Training/Travel</i>							-
Small Equipment Purchase							-
computer, printer, etc.							-
IT Support							-
Vehicle Operating							-
Office Supplies							-
Communication Costs							-
Outfitting Costs							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
CAPITAL COSTS (ONE-TIME)							-
<i>e.g. Vehicle Purchase</i>							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			8.5	\$ 1,124,000	\$ 1,124,000	\$ 150,000	\$ 1,274,000

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level

2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

Please provide a narrative describing the Status Quo programming that will be provided with the budget requests identified above.

Example:***2015/16 Status Quo Request***

The Office of the Public Defender makes the following status quo requests:

1. ACER PROGRAM: This program provides for early representation for in-custody clients at the first court appearance. The program furthers the goals of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and encouraging early disposition of cases
2. Social Worker: The Public Defender Social Worker provides social histories and needs assessments for clients to support appropriate case dispositions.
3. Clean slate Paralegal: Provides clean slate services for indigent persons county-wide.

Note: The Office of the Public Defender is not requesting renewed funding for the Domestic Violence position. We have not seen an increase in D.V. filings that would justify continued funding for this position.

2015/16 New Funding Request

The Office of the Public Defender makes the following new funding requests for FY 2015/16:

1. Reentry Coordinator: This request is to fund a fulltime Deputy Public Defender IV who would oversee and coordinate the Public Defender's work with the various reentry programs and procedures county-wide that impact our clients.
2. Additional Legal Assistant for the ACER Program: We are currently staffing the ACER calendars with 2 fulltime legal assistants; we need to fund the second Legal Assistant in order to continue staffing this program.
3. Additional Clean Slate Legal Assistant: The need for clean slate services has outgrown the ability of one Legal Assistant, resulting in unnecessary delays and backlogs in filing expungement petitions. We need a second legal assistant position to accommodate the need.

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS							
DDA-Advanced Level	Reentry Coordinator Attorney		1	\$ 262,642.00	\$ 262,642.00	\$ 9,365.00	272,007
DDA-Advanced Level	Arraignment Court Staffing		2	\$ 525,248.00	\$ 525,248.00	\$ (12,364.00)	512,884
Senior Level Clerk	Clerical/file support for Arraign. Court		1	\$ 180,135.00	\$ 180,135.00	\$ (100,503.00)	79,632
V/W Assist. Prog Specialist	Reentry Notification Specialists		1	\$ 83,245.00	\$ 83,245.00	\$ 4,189.00	87,434
V/W Assist. Prog Specialist	Reentry Notification Specialists		2	\$ 192,552.00	\$ 192,552.00	\$ (55,258.00)	137,294
DDA-Basic Level	Domestic Violence		1	\$ 235,094.00	\$ 235,094.00	\$ (38,226.00)	196,868
ADD:							
Experienced Level Clerk	Clerical/file support for Arraign. Court		1	\$ -	\$ -	\$ 89,624.00	89,624
Subtotal				\$ 1,478,916.00	\$ 1,478,916.00	\$ (103,173.00)	\$ 1,375,743.00
OPERATING COSTS							
Office Expense						\$ 2,156.00	2,156
Postage						\$ 656.00	656
Communication						\$ 1,740.00	1,740
Minor Furniture/Equipment						\$ 364.00	364
Minor Computer Equipment						\$ 3,481.00	3,481
Clothing & Personal Supply						\$ 25.00	25
Memberships						\$ 1,560.00	1,560
Computer Software Cost						\$ 20.00	20
Auto Mileage						\$ 1,995.00	1,995
Other Travel Employees						\$ 264.00	264
Court Reporter Transcript						\$ 207.00	207
Occupancy Costs						\$ 52,938.00	52,938
Data Processing						\$ 17,388.00	17,388
Other Interdepartment Charges						\$ 105.00	105
Other Special Dept. Charges						\$ 96.00	96
Subtotal				\$ -	\$ -	\$ 82,995.00	\$ 82,995.00
CAPITAL COSTS (ONE-TIME)							
e.g. Vehicle Purchase							-
Subtotal				\$ -	\$ -	\$ -	\$ -
Total				\$ 1,478,916.00	\$ 1,478,916.00	\$ (20,178.00)	\$ 1,458,738.00

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.

2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE

2015/2016 Status quo Request

The District Attorney's Office has requested \$1,458,738. The realignment team will continue to address the additional challenges presented by the realignment of our criminal justice system pursuant to Penal Code section 1170(h). This includes (5) FTE Deputy District Attorneys, (1) Senior Level Clerk, (1) Experienced level Clerk, and (3) Victim-Witness Program Specialists.

- Salary and Benefit costs of \$1,375,743 are requested for (5) FTE Deputy District Attorneys, (1) Senior Level Clerk, (1) Experienced level Clerk, and (3) Victim-Witness Program Specialists.
- Operating costs of \$82,995, which includes \$2,156 office expense, \$656 postage, \$1,740 communication, \$364 minor furniture/equipment, \$3,481 minor computer equipment, \$1,995 auto mileage, \$264 other travel employees, \$52,938 occupancy costs, \$17,388 data processing, \$1,560 memberships, \$207 transcripts, and \$246 other items.

Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form

Department: EHSD - Zero Tolerance for Domestic Violence Initiative

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS <i>e.g. Deputy Probation Officer</i>	N/A						- - - - -
Subtotal			0	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS <i>Data Evaluation Contract</i>	Data Collection/Evaluation	6.3, 6.4		\$ 50,000.00	\$ 40,000.00		- 40,000 - - - - - - -
Subtotal			0	\$ 50,000.00	\$ 40,000.00	\$ -	\$ 40,000.00
CAPITAL COSTS (ONE-TIME) <i>e.g. Vehicle Purchase</i>	N/A						- - -
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			0	\$ 50,000.00	\$ 40,000.00	\$ -	\$ 40,000.00

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.

2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

2015/16 Status Quo Request

The Zero Tolerance for Domestic Violence Initiative (ZTDVI) requests \$40,000 for the ongoing provision of targeted data collection/evaluation services. These evaluation services will include a focus on domestic violence (DV) and sexual assault (SA) as a critical element in evaluating AB109s effect on recidivism rates, the impact on public safety (reunification with families, victims) and successful reintegration of individuals back into the community. Evaluation activities include: analyzing existing data points related to DV/SA; evaluation of AB109 programs' alignment with best practices related to victims of crime with a focus on the DV and SA arena including assessing risk and effective interventions.

This targeted evaluation will continue to link to the larger AB 109 evaluation effort. It is anticipated that outcomes from this targeted evaluation will be integrated into the overall AB 109 evaluation effort in the coming year. As a result, requested funding represents a 20% reduction from FY 14/15.

2015/16 New Funding Request

Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form

Department: Workforce Development Board of Contra Costa County

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS							-
One Stop Administrator		Each position		\$ 16,000.00	\$ 16,000.00		16,000
One Stop Staff		is a full FTE		\$ 40,000.00	\$ 40,000.00	\$ 10,000.00	50,000
Workforce Services Specialist		funded		\$ 50,000.00	\$ 50,000.00		50,000
Business Service Representative		through		\$ 65,000.00	\$ 65,000.00	\$ 5,000.00	70,000
SBDC Director		multiple		\$ 5,000.00	\$ 5,000.00	\$ (5,000.00)	-
SBDC Advisors		sources		\$ 10,000.00	\$ 10,000.00	\$ (10,000.00)	-
Workforce Board Executive Director				\$ 10,000.00	\$ 10,000.00		10,000
Subtotal			0	\$ 196,000.00	\$ 196,000.00	\$ -	\$ 196,000.00
OPERATING COSTS							-
Travel				\$ 4,000.00	\$ 4,000.00		4,000
							-
							-
							-
							-
							-
							-
							-
Subtotal			0	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00
CAPITAL COSTS (ONE-TIME)							-
e.g. Vehicle Purchase							-
							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			0	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.

2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

Please provide a narrative describing the Status Quo programming that will be provided with the budget requests identified above.

2015/16 Status Quo Request

The Contra Costa County Workforce Development Board (WDB) is not increasing its funding request for fiscal year 2014/2014. The WDB has submitted a budget request that reflects the amount of time key staff will devote to AB 109 in order to continue the programs success. In accordance with the WDB's original submittal, the WDB will use AB 109 funds to leaverage other funds to provide services to previously incarcerated individuals.

2015/16 New Funding Request

In accordance with the direction from the CAO's office, the Workforce Development Board is not seeking new funding at this time, although we have proposed some minor line item adjustments to our 2015-16 budget based upon current and projected needs for the AB 109 population and service network.

**Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form**

Department: County Administrator's Office

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS <i>e.g. Deputy Probation Officer</i>							\$ -
Senior Deputy County Administrator	Program Administration	6.2	1.0	\$ 172,356	\$ 173,736	\$ -	\$ 173,736
Business Systems Analyst (or contractor equivalent)	Data Collection/Evaluation	6.3, 6.4	0.5	\$ 79,644	\$ 51,264	\$ -	\$ 51,264
							\$ -
Subtotal			1.5	\$ 252,000	\$ 225,000	\$ -	\$ 225,000
OPERATING COSTS <i>e.g. Training/Travel</i>							\$ -
Data Evaluation Contract	Data Collection/Evaluation	6.3, 6.4	N/A	\$ 198,000	\$ 225,000	\$ -	\$ 225,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Subtotal			0	\$ 198,000	\$ 225,000	\$ -	\$ 225,000
CAPITAL COSTS (ONE-TIME) <i>e.g. Vehicle Purchase</i>							\$ -
							\$ -
							\$ -
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			1.5	\$ 450,000	\$ 450,000	\$ -	\$ 450,000

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.

2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

The County Administrator's Office has requested a 2015/16 Status Quo allocation of **\$450,000**, which is composed of the following:

Salary and Benefit costs of **\$225,000** are requested for 1.0 FTE Senior Deputy County Administrator and 0.5 FTE Business Systems Analyst. The Senior Deputy position will continue to provide administrative support to the countywide AB109/reentry program, including but not limited to service contract/procurement activities, support to the Community Corrections Partnership and its standing committees, oversight of legislative affairs and oversight of data collection/evaluation activities. The Business Systems Analyst position will provide information technology support for the collection and maintenance of data for use by the county in evaluating AB109/reentry programming, including the deployment and maintenance of case management systems in the District Attorney, Public Defender and Probation departments. In fiscal year 2014/15, the Law and Justice Information Systems (LJIS) division secured the services of an experienced independent contractor who is assisting the division with various projects. The budget will support staff and contractor time related to case management system deployment.

Operating Costs include **\$225,000** for the provision of data collection and evaluation services. In fiscal year 2014/15, the Department continued to retain the services of Resource Development Associates (RDA) for data and program evaluation services in the amount of \$225,000. The focus in 2014/15 has been the development of dashboards to assist with tracking various AB109 data points in departments for use in reporting data metrics, an evaluation of programs provided by community based organizations, and a preliminary recidivism analysis. For 2015/16, we have increased our budget request to reflect the current level of spending, but with no change to our status quo department budget of \$450,000. The primary focus in 2015/16 will be an evaluation of services provided by county departments. All evaluation activities will continue to involve the Data Evaluation Committee, the Quality Assurance Committee, the Community Corrections Partnership and the Public Protection Committee.

2015/16 New Funding Request

The County Administrator's Office is not submitting a request for new funding in 2015/16.

**Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form**

Department: Contra Costa County Police Chief's Association

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS							-
Antioch Police Officer	AB 109 Officer	Objective 5.1	1	\$ 130,500.00	\$ 130,500.00		130,500
Concord Police Officer	AB 109 Officer	Objective 5.1	1	\$ 130,500.00	\$ 130,500.00		130,500
Pittsburg Police Officer	AB 109 Officer	Objective 5.1	1	\$ 130,500.00	\$ 130,500.00		130,500
Richmond Police Officer	AB 109 Officer	Objective 5.1	1	\$ 130,500.00	\$ 130,500.00		130,500
Subtotal			4	\$ 522,000.00	\$ 522,000.00	\$ -	\$ 522,000.00
OPERATING COSTS							-
<i>e.g. Training/Travel</i>							-
Small Equipment Purchase							-
computer, printer, etc.							-
IT Support							-
Vehicle Operating							-
Office Supplies							-
Communication Costs							-
Outfitting Costs							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
CAPITAL COSTS (ONE-TIME)							-
<i>e.g. Vehicle Purchase</i>							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			4	\$ 522,000.00	\$ 522,000.00	\$ -	\$ 522,000.00

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.

2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

Under the AB109 Public Safety Realignment Program, four (4) agencies who are members of the Contra Costa County Police Chief's Association, participate in a countywide AB109 joint operation team. The agencies who participate in this interagency plan, assign one (1) full-time Police Officer who is tasked with providing law enforcement support and facilitating the safe contact between Probation Officers and parolees. Additionally, the Police Officers are also required to direct efforts toward high to medium risk probationers and parolees, and to participate in County-coordinated police special enforcement operations.

2015/16 Status Quo Request

The Contra Costa County Police Chief's Association has requested \$522,000 for FY2015/2016 to continue to fund four (4) positions. The Police Officers, who are assigned to the team, will continue to maintain current knowledge of all County AB109 programs and the Contra Costa AB109 Operational Plan to ensure probationers are referred to services as needed.

2015/16 New Funding Request

No new funding request for fiscal year FY2015/2016.

Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form

Department: Probation Pre-Trial Program

Description of Item	Program/Function	Ops. Plan Item #	Quantity/ FTE	2014/15 Allocation	Quantity/ FTE	2015/16 Status Quo Request ¹	Quantity/ FTE	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS									
Deputy Probation Officer III	Post-release Community Supervision	5.1	4.00	\$ 656,630	4.00	\$ 677,260			\$ 677,260
Clerk	Post-release Community Supervision	5.1	1.00	\$ 71,868	1.00	\$ 74,457			\$ 74,457
Paralegal	Post-release Community Supervision	6.3	2.00	\$ 138,002	2.00	\$ 138,002			\$ 138,002
Subtotal			7	\$ 866,500.00	7	\$ 889,719.00		\$ -	\$ 889,719
OPERATING COSTS									
Contracts	Post-release Community Supervision	5.1,5.2, 5.3		\$ 2,500		\$ 2,500			\$ 2,500
Vehicle	Post-release Community Supervision	5.1		\$ 31,000		\$ 7,781			\$ 7,781
Subtotal				\$ 33,500.00		\$ 10,281.00		\$ -	\$ 10,281
Total									
			7	\$ 900,000.00	7.00	\$ 900,000.00	\$ -	\$ -	\$ 900,000.00

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level

2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

Please provide a narrative describing the Status Quo programming that will be provided with the budget requests identified above.

2015/16 Status Quo Request

The Probation Department is anticipating a salary increase for sworn staff of 4%. The result is a projected increase of \$23,219 in salary and benefits in the Pre-Trial Program

The Probation Department will meet this shortfall in the following ways:

- Reduce Vehicle Expense \$ 23,219 *(Potential General Fund impact)*

The Probation Department's FY 2015/16 allocation of **\$900,000** will provide the following level of service:

Salary and Benefit costs of \$889,719 are requested for:

- Four (4) FTE Probation Officers
- One (1) FTE Clerk
- Two (2) FTE Paralegals

Operating costs of \$10,287 are requested for:

- \$7,781 for ongoing vehicle maintenance.
- One-year contract in the amount of \$2,500 for Pre-Trial program evaluation.

**Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form**

Department: Community Advisory Board

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS							-
Employment Staff	Employment Support and Placement Svcs	5.3.b	13	\$ 952,305.00	\$ 952,305.00		952,305
Housing Specialists	Short and Long-Term Housing Access	5.3.c	5	\$ 279,211.00	\$ 279,211.00		279,211
Staffing (East/Central)	One-Stop Centers	5.2.b	4	\$ 388,000.00	\$ 319,200.00	\$ (68,800.00)	250,400
Staffing (West)	One-Stop Centers	5.2.b	4	\$ 243,492.00	\$ 243,492.00	\$ 36,000.00	279,492
Mentoring Staff	Peer and Mentoring Services	5.4.a	2	\$ 109,526.00	\$ 109,526.00		109,526
Family Reunification Staff	Family Renunification	5.4.b	1	\$ 46,645.00	\$ 46,645.00		46,645
Attorneys	Central County Legal Services	5.4.c	2	\$ 72,658.00	\$ 72,658.00		72,658
Subtotal			31	\$ 2,091,837.00	\$ 2,023,037.00	\$ (32,800.00)	\$ 1,990,237.00
OPERATING COSTS							-
Employment Services	Employment Support and Placement Svcs	5.3.b		\$ 1,047,695.00	\$ 1,047,695.00		1,047,695
Housing Services	Short and Long-Term Housing Access	5.3.c		\$ 220,789.00	\$ 220,789.00		220,789
East/Central Services	One-Stop Centers	5.2.b		\$ 412,000.00	\$ 412,800.00	\$ 168,800.00	581,600
West County Operations	One-Stop Centers	5.2.b		\$ 156,508.00	\$ 156,508.00	\$ 14,000.00	170,508
Mentoring Operations	Peer and Mentoring Services	5.4.a		\$ 23,807.00	\$ 23,807.00		23,807
Family Reunification Services	Family Renunification	5.4.b		\$ 20,022.00	\$ 20,022.00		20,022
Legal Services Operations	Central County Legal Services	5.4.c		\$ 7,342.00	\$ 7,342.00		7,342
Operating Costs	Reentry Resource Guide	5.2.a		\$ 15,000.00	\$ 15,000.00		15,000
Subtotal			0	\$ 1,903,163.00	\$ 1,903,963.00	\$ 182,800.00	\$ 2,086,763.00
ONE TIME COSTS							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			31	\$ 3,995,000.00	\$ 3,927,000.00	\$ 150,000.00	\$ 4,077,000.00

Budget Narrative: Proposals Made by CCP Community Advisory Board for Budget Year 2015 – 2016

I. Introduction

CAB continues to recommend that CCP invest significant funds in community programs to continue development of the local non-profit services sector. The CCP should therefore continue to support community based programs. Funding these programs is consistent with the nationwide effort of justice reinvestment. Staying this course will ensure our communities gain the capacity to provide reentry services with high levels of quality and fidelity, and is the best way to achieve lasting reductions in recidivism and enhanced public safety outcomes in the long run.

As AB109 funded community based programs enter into their third year of operations (with the exception of the Reentry Resource Center and Network), they understand that they serve a function within the County that has increased value due to major shifts in California's criminal justice policies. From prison realignment to three strikes reform, and most recently with Prop 47, the message is clear: Californians want a criminal justice system that is able to balance the need for punishment with an ability to account for the long term economic and social costs mass incarceration has on a community. With changes in the law giving rise to more individuals serving their custody and supervision times locally, CAB sees the added value of investments into communities and community based programs. This will ensure they both able to develop the capacity necessary to make high quality services accessible to those who need them most.

CAB applauds the County for its willingness to involve interested community stakeholders in the realignment development and implementation processes. We further ask for more effective collaboration across and among sectors that requires more accountability and transparency from all stakeholders. CAB represents a community that is deeply committed to creating a successful reentry system. We believe that public agencies and community based programs alike should be interested in finding ways to improve, and how they can support each other in these efforts.

As outlined below, CAB mostly adheres to the directive to present a status quo budget for 2015-16. The slight increases requested by CAB are the result of those in the community identifying needs not currently met by the current allocation levels.

II. Status Quo Request

CAB is not opposed to a status quo approach for 2015-16, and believes this will give time to develop ongoing evaluation for all programs supported by AB109 funds and a new strategy for funding these programs going forward. To accomplish this, CAB recommends that the CCP carve out and institutionalize a data and evaluation component for the AB109 programs whose main goal is to help build and sustain the capacity of the County to engage in a data driven decision making process. Beyond the upcoming fiscal year, CAB also recommends that the County develop a policy for awarding contracts that resembles the funding cycle of most grants. This would allow a multi-year award to be allocated with a timeline that allowed for implementation, and periodic evaluations and renewals. When these two initiatives are combined, the data to make difficult decisions will be available, and the opportunity to change course when necessary will already be built into the funding structure.

	<p>Consistent with the current directive for a status quo budget, CAB recommends that the CCP keeps current funding levels for community based services that include housing, employment, mentoring, legal services, family reunification, and the Reentry Resource Guide. For those reentering their communities after periods of incarceration, these services provide support in the core areas of housing and employment and needed supportive areas that help to reduce barriers to reentry.</p>
III.	<p>One Stop Centers</p> <p>As the County pursues the implementation of different plans to help citizens within various regions of the County access reentry services, the differences in the plans has made their implementations evolve with a similar difference. For the Networked System of Services that is emerging in the East and Central regions of the County, boots are already on the ground working with returning citizens, service providers, and interested community members to develop the relationships necessary to make this work. In doing this early work, it has been determined that housing is still an essential need that must be focused on going forward. Additionally, transportation needs must be looked at as well. The inability of returning citizens to get from one service provider to the next is a real concern, and future funding decision should account for this need.</p> <p>In West County, boots are also on the ground attempting to develop relationships and build processes that will also be essential to making things at the Reentry Center function smoothly. However, initial delays in implementing the program were largely a function of an inability to find a location for the center that met the demands of the program. With a location now worked out, there have been early assessments of needs that led to a couple determinations. Firstly, the ongoing costs for facilities have turned out to cost slightly more than originally projected. Additionally, because the current staffing plan only includes the Center Director and two Resource Coordinators, there is a void for ongoing administrative support of the center's functions. This second need is one identified in the Implementation Plan approved by the County, but one that doesn't currently fit within the operating budget at its current level.</p> <p>Given these needs outlined above, CAB is recommending that the CCP augment current funding levels for the Reentry One Stop Centers at \$50,000 for each region of the County. These additions would allow provide for the increased cost for the facilities and administrative support at the West County Reentry Resource center, and also provide additional funding to the East and Central Networked System of services that would provide increased funding for transitional housing and ongoing reserves for operational needs that include transportation.</p> <p>We recommend this continued funding for the One Stop Centers with our understanding that their budgets will be similar to that attached here as "ATTACHMENT A."</p>

ATTACHMENT A

East/Central Network

<i>Management & Admin</i>	
Network Manager	\$ 95,334.00
Field Ops Concord	\$ 74,622.00
Field Ops Antioch	\$ 74,622.00
Field Ops Pittsburg	\$ 74,622.00
<i>subtotal</i>	\$ 319,200.00
<i>Network Services</i>	
Brighter Beginings (Leadership/Entrepreneurship)	\$ 66,000.00
JFK (Leadership/Entrepreneurship)	\$ 66,000.00
Reach Fellowship (Employment/Education Liaison - Women)	\$ 50,000.00
Men & Women of Purpose (Employment/Education Liaison - Men)	\$ 50,000.00
Prepare My Sheep (Vocational Training)	\$ 65,000.00
Transitional Housing	\$ 250,000.00
<i>subtotal</i>	\$ 547,000.00
<i>Reserves</i>	\$ 33,800.00
Total	\$ 900,000.00

West Reentry Resource Center

<i>Personel</i>	
Center Director	\$ 75,000.00
Quality Assurance Manager	\$ 22,000.00
Resource Coordinators	\$ 81,250.00
Chief Program Officer	\$ 18,750.00
Office Assistant	\$ 36,000.00
Employee Fringe Benefits	\$ 46,492.00
<i>subtotal</i>	\$ 279,492.00
<i>Operations</i>	
Additional Personel	\$ 2,150.00
Consultants/Sub-Contractors	\$ 6,359.00
Occupancy	\$ 69,100.00
Marketing	\$ 6,000.00
Office Communications	\$ 36,379.00
Transportation	\$ 1,270.00
<i>subtotal</i>	\$ 121,258.00
<i>Overhead/Indirect Costs</i>	\$ 49,250.00
Total	\$ 450,000.00

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2015/16 SUMMARY OF BUDGET REQUESTS

as approved by the Community Corrections Partnership- Executive Committee on January 9, 2015

as of 1/9/2015

	2014/15 ONGOING	2015/16 STATUS QUO	
PROGRAM EXPENDITURES			
Sheriff			
Salaries & Benefits	5,712,230	5,827,782	App'd funding of \$754k pending change in legislation
Inmate Food/Clothing/Household Exp	391,700	456,250	
Monitoring Costs	54,750	55,000	
IT Support	40,000	40,000	
Vehicle Maintenance/Depreciation	47,000	48,000	
Behavioral Health Court Operating Costs	80,492	80,500	
Transport Bus Maintenance	79,032	79,032	
"Jail to Community" Program	200,000	200,000	
Inmate Program Services	-	-	
Sheriff Total	6,605,204	6,786,564	
Probation			
Salaries & Benefits	2,435,818	2,459,421	
Operating Costs	247,200	223,597	
Probation Total	2,683,018	2,683,018	
Behavioral Health			
Salaries & Benefits	725,011	827,352	
Operating Costs	120,524	91,205	
Contracts	1,388,880	1,315,858	
Vehicle Purchase and Maintenance	9,018	9,018	
Behavioral Health Total	2,243,433	2,243,433	
Health Services--Detention Health Services			
Sal & Ben-Fam Nurse, WCD/MCD	180,324	180,324	
Salaries & Benefits-LVN, WCD	283,376	283,376	
Salaries & Benefits-RN, MCD	475,004	475,004	
Sal & Ben-MH Clinic. Spec., WCD/MCD	116,858	116,858	
Detention Health Services Total	1,055,562	1,055,562	
Public Defender			
Sal & Ben-Paralegal/Social Worker	209,000	209,000	
Sal & Ben-Arraignment Program	665,000	665,000	
Sal & Ben-DV Representation	250,000	250,000	
Public Defender Total	1,124,000	1,124,000	
District Attorney			
Salaries & Benefits-Victim Witness Prgrm	83,245	87,434	
Salaries & Benefits-Arraignment Prgrm	705,383	592,516	
Salaries & Benefits-Reentry/DV Prgrm	690,288	606,169	
Salaries & Benefits-Add ACER Clerk	-	89,624	
Operating Costs	-	82,995	
District Attorney Total	1,478,916	1,458,738	
Employment & Human Services			
Data Collection/Evaluation	50,000	40,000	
EHSD Total	50,000	40,000	
EHSD-- Workforce Development Board			
Salaries & Benefits	200,000	196,000	
Travel	-	4,000	
EHSD-WDB Total	200,000	200,000	
County Administrator			
Salaries & Benefits	252,000	225,000	
Data Collection/ Program Review	198,000	225,000	
CAO Total	450,000	450,000	
CCC Police Chief's Association			
Salaries and Benefits-AB109 Task Force	522,000	522,000	
CCC Police Chiefs' Total	522,000	522,000	
Pre-Trial Services Program (Probation/Public Defender)			
Salaries & Benefits-Probation	728,498	751,717	
Salaries & Benefits-Public Defender	138,002	138,002	
Operating Costs	33,500	10,281	
Pre-Trial Total	900,000	900,000	
Community Programs			
Employment Support and Placement Svcs	2,000,000	2,000,000	
Implementation of (3) One-Stop Centers	1,200,000	1,200,000	
Short and Long-Term Housing Access	500,000	500,000	
Mentoring & Family Reunification	200,000	200,000	
Development of a "Re-entry Resource Guide"	15,000	15,000	
Legal Services	80,000	80,000	
Community Programs Total	3,995,000	3,995,000	
TOTAL EXPENDITURES	21,307,133	21,458,315	0.71%



Contra Costa County Board of Supervisors

Subcommittee Report

PUBLIC PROTECTION COMMITTEE

5.

Meeting Date: 02/09/2015

Subject: CY2014 Annual Report and CY2015 Workplan

Submitted For: PUBLIC PROTECTION COMMITTEE,

Department: County Administrator

Referral No.: N/A

Referral Name: CY2014 Annual Report and CY2015 Workplan

Presenter: Timothy Ewell, Committee Staff

Contact: Timothy Ewell, Committee Staff
(5-1036)

Referral History:

Each year, the Committee reviews its prior year activities and submits an annual report to the Board of Supervisors. As part of that process, existing referrals are assessed as to whether they should be continued to the next year, referred to a different Standing Committee or discontinued.

Referral Update:

Attached is a draft of the CY 2014 Public Protection Committee Draft Annual Report put together by staff for review by the Committee. Based on the active referrals identified in the CY 2014 Annual Report staff has assembled a proposed work plan for CY 2015 taking into account the schedules of the Committee members and county staff responsible for reporting on each referral to the Committee.

Staff requests that the Committee review the attached documents and provide comments, amendments and additional direction as necessary.

Recommendation(s)/Next Step(s):

APPROVE calendar year 2014 Public Protection Committee Annual Report for submission to the Board of Supervisors and APPROVE calendar year 2015 Public Protection Committee work plan;

PROVIDE direction to staff as appropriate.

Fiscal Impact (if any):

No fiscal impact.

Attachments

CY 2014 Public Protection Committee Draft Annual Report

CY 2015 Public Protection Committee Draft Workplan

DRAFT

C. 82



**Contra
Costa
County**

To: Board of Supervisors

From: Supervisors John Gioia and Federal D. Glover

Date: March 3, 2015

Subject: 2014 YEAR-END REPORT ON ACCOMPLISHMENTS AND DISPOSITION OF REMAINING REFERRALS TO THE PUBLIC PROTECTION COMMITTEE

RECOMMENDATION(S):

1. ACKNOWLEDGE that the Board of Supervisors referred ten issues to the Public Protection Committee (PPC) for its review and consideration during 2014.
2. FIND that the 2014 PPC convened nine meetings, worked through and provided an opportunity for public input on a number of significant Countywide issues.
3. RECOGNIZE the excellent work of the County department staff who provided the requisite information to the PPC in a timely and professional manner, and members of the Contra Costa community and other public agencies who, through their interest in improving the quality of life in Contra Costa County, provided valuable insight into our discussions, and feedback that helped us to formulate our policy recommendations.
4. ACCEPT year-end productivity report and APPROVE recommended disposition of PPC referrals described at the end of this report.

FISCAL IMPACT:

No fiscal impact. This is an informational report only.

☒ APPROVE

☐ OTHER

☐ RECOMMENDATION OF CNTY ADMINISTRATOR

☒ RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **03/03/2015** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: March 3, 2015

Contact: Timothy Ewell, (925)
335-1036

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

BACKGROUND:

The Public Protection Committee (PPC) was established on January 8, 2008 to study criminal justice and public protection issues and formulate recommendations for consideration by the Board of Supervisors. At the February 2015 regular meeting, the Committee discussed all issues currently on referral and has made the following recommendations to the Board of Supervisors for the 2015 PPC work-plan:

1. Opportunities to Improve Coordination of Response to Disasters and Other Public Emergencies.

Approximately three weeks following the November 2007 Cosco Busan oil spill, the Sheriff's Office of Emergency Services (OES) presented to the Board of Supervisors its assessment of the emergency response efforts, including what worked well and didn't work well, and what lessons were learned through those experiences. At the conclusion of the Board discussion, Supervisor Gioia introduced five recommendations that were approved by the Board.

On February 5, 2008 the Board of Supervisors referred this matter to the PPC for continuing development and oversight. PPC received a status report from the Office of the Sheriff and Health Services Department in February 2009 and requested the Hazardous Materials Program Manager to report back to the PPC on the development of mutual aid agreements from local oil refineries. Following a second briefing to the PPC by the Office of the Sheriff, the PPC reported out to the Board of Supervisors on May 6, 2009 with recommendations for follow-up by the Sheriff and Human Resources departments. The Health Services Department made a report to the PPC on April 19, 2010 regarding the resources and connections available to respond to hazardous materials emergencies and, again, on October 18, 2010 regarding who determines which local official participates in incident command if an event is in Contra Costa County. On December 5, 2011, Health Services reported to our Committee regarding training and deployment of community volunteers.

In January 2008, the Board of Supervisors referred to the PPC the matter of improving public response to emergency instructions and protocols through broader and better education, which had previously been on referral to the IOC. The Board suggested that the PPC work with the Office of the Sheriff, the Health Services Department, and the CAER (Community Awareness & Emergency Response) Program to determine what educational efforts are being made and what additional efforts may be undertaken to improve public response and safety during an emergency. In April 2011, the PPC met with CAER (Community Awareness Emergency Response) Executive Director Tony Semenza and staff from the Office of the Sheriff and Health Services to discuss what has been done to better inform the public and what more can be done to improve public response to emergency warnings. CAER provided a thorough report on its countywide community fairs, and programs targeted at the education system and non-English speaking populations. The PPC asked CAER to provide a written outreach strategy that describes how new homeowners are educated about emergency awareness. As the matter has not been brought back to the PPC since the April 2011 discussion, we recommend that this matter be continued to the 2015 PPC. The current draft work plan for CY2015 has scheduled this discussion for the April 2015 regular meeting.

Recommendation: REFER to the 2015 PPC

2. Welfare Fraud Investigation and Prosecution. In September 2006, the Employment and Human Services (EHS) Department updated the Internal Operations Committee (IOC) on its efforts to improve internal security and loss prevention activities. The IOC had requested the department to report back in nine months on any tools and procedures that have been developed and implemented to detect changes in income eligibility for welfare benefits.

The EHS Director made follow-up reports to IOC in May and October 2007, describing what policies, procedures, and practices are employed by the Department to ensure that public benefits are provided only to those who continue to meet income eligibility requirements, explaining the complaint and follow-through process, and providing statistical data for 2005/06, 2006/07, and for the first quarter of 2007/08.

Upon creation of the PPC in January 2008, this matter was reassigned from the IOC to the PPC. PPC has received status reports on this referral in October 2008, June and October 2010, November 2011, November 2012 and, most recently, in December 2013. The Committee has reviewed the transition of welfare fraud collections from the former Office of Revenue Collection to the Employment and Human Services Department; the fraud caseload and percentage of fraud findings; fraud prosecutions and the number of convictions; and the amounts recovered.

As the PPC wishes to monitor performance of the welfare fraud program, it is recommended that this matter be retained on referral.

Recommendation: REFER to the 2015 PPC

3. Multi-Language Capability of the Telephone Emergency Notification System. This matter had been on referral to the IOC since 2000 and was reassigned to the PPC in January 2008. The PPC met with Sheriff and Health Services Department staff in March 2008 to receive an update on the County's efforts to implement multilingual emergency telephone messaging. The Committee learned that the Federal Communications Commission has before it two rulemaking proceedings that may directly affect practices and technology for multilingual alerting and public notification. Additionally, the federally-funded Bay Area "Super Urban Area Safety Initiative" (SUASI) has selected a contractor undertake an assessment and develop a five-year strategic plan on notification of public emergencies, with an emphasis on special needs populations. The Sheriff's Office of Emergency Services reported to the PPC in April 2009 that little has changed since the March 2008 report.

On October 18, 2010, the PPC received a report from the Sheriff's Office of Emergency Services on the Community Warning and Telephone Emergency Notification systems, and on developments at the federal level that impact those systems and related technology. Sheriff staff concluded that multi-lingual public emergency messaging is too complex to be implemented at the local level and should be initiated at the state and federal levels. New federal protocols are now being established to provide the framework within which the technological industries and local agencies can work to develop these capabilities.

In 2011, the Office of the Sheriff has advised staff that a recent conference on emergency notification systems unveiled nothing extraordinary in terms of language translation. The SUASI project had just commenced and Sheriff staff have been on the contact list for a workgroup that will be developing a gap analysis, needs assessment, and five-year strategic plan. This matter has been on committee referral for more than ten years and technology has yet to provide a feasible solution for multilingual public emergency messaging.

On September 18, 2012, following the Richmond Chevron refinery fire, the Board of Supervisors established an *ad hoc* committee to discuss the Community Warning System and Industrial Safety Ordinance. Since that committee is *ad hoc* in nature, we recommend that this issue remain on referral to the PPC. The current draft work plan for CY 2015 has scheduled this discussion for the April 2015 regular meeting.

Recommendation: REFER to the 2015 PPC

4. County support and coordination of non-profit organization resources to provide prisoner re-entry services, implementation of AB 109 Public Safety Realignment, and appointment recommendations to the Community Corrections Partnership. On August 25, 2009, the Board of Supervisors referred to the PPC a presentation by the Urban Strategies Council on how the County might support and coordinate County and local non-profit organization resources to create a network of re-entry services for individuals who are leaving jail or prison and are re-integrating in local communities. On September 14, 2009, the PPC invited the Sheriff-Coroner, County Probation Officer, District Attorney, Public Defender, Health Services Director, and Employment and Human Services Director to hear a presentation by the Urban Strategies Council. The PPC encouraged County departments to participate convene a task force to work develop a network for prisoner re-entry services, which has been meeting independently from the PPC.

The PPC received a status report from County departments in April 2010. The Employment and Human Services department reported on its efforts to weave together a network of services, utilizing ARRA funding for the New Start Program and on the role of One-Stop Centers in finding jobs for state parolees. Probation reported on the impacts of the anticipated flood of state parolees into the county. The Sheriff reported on the costs for expanding local jail capacity and possible expanded use of GPS (global positioning systems) use in monitoring state parolees released back to our county. The Health Services Department reported on its Healthcare for the Homeless Program as a means to get parolees into the healthcare system and on its development of cross-divisional teams on anti-violence. The Public Defender reported on its Clean State Program, which has since been discontinued.

Supervisors Glover and Gioia indicated that their staff would continue to coordinate this local initiative when the Urban Strategies Council exhausts its grant funding from the California Endowment. The PPC continued to monitor progress on the initiative and, on February 7, 2011, received a presentation of the completed strategic plan and recommendations. In response to public testimony at the PPC meeting regarding concerns over the "Ban the Box" element of the plan, the plan recommendations were modified to exclude from the "Ban the Box" requirement certain identified sensitive positions in public safety and children's services or as determined by the agency.

On March 22, 2011, representatives from the Urban Strategies Council presented the completed Contra Costa County Re-entry Strategic Plan (100 pages), an Executive Summary (6 pages) of the plan, and a slide show to the Board of Supervisors, which approved the strategic plan and implementation recommendations with one modification: rather than adopt a 'Ban the Box' policy as recommended, which would have removed the question about criminal records from county employment applications during the initial application, the Board agreed to consider adopting such a policy at a future date. The Board directed the County Administrator to work with the offices of Supervisors Glover and Gioia to identify the resources needed to implement the strategic plan and to report back to the Board with his findings and recommendations.

Later in 2011, the California Legislature passed the Public Safety Realignment Act (Assembly Bills 109), which transfers responsibility for supervising specific low-level inmates and parolees from the California Department of Corrections and Rehabilitation (CDCR) to counties. Assembly Bill 109 (AB 109) takes effect October 1, 2011 and realigns three major areas of the criminal justice system. On a prospective basis, the legislation:

- Transfers the location of incarceration for lower-level offenders (specified non-violent, non-serious, non-sex offenders) from state prison to local county jail and provides for an expanded role for post-release supervision for these offenders;
- Transfers 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-sex offense) from the state to the county level by creating a new category of supervision called Post-Release Community Supervision (PRCS);
- Transfers the housing responsibility for parole and PRCS revocations to local jail custody

AB 109 also tasked the local Community Corrections Partnership (CCP) with recommending to the County Board of Supervisors a plan for implementing the criminal justice realignment, which shall be deemed accepted by the Board unless rejected by a 4/5th vote. The Executive Committee of the CCP is composed of the County Probation Officer (Chair), Sheriff-Coroner, a Chief of Police (represented by the Concord Police Chief in 2014), District Attorney, Public Defender, Presiding Judge of the Superior Court or designee, and the Behavioral Health Director.

On October 4, 2011, the Board of Supervisors approved the CCP Realignment Implementation Plan, including budget recommendations for fiscal year 2011/12. Throughout 2012, the PPC received regular status updates from county staff on the implementation of public safety realignment, including recommendations from the CCP-Executive Committee for 2012/13 budget planning. On January 15, 2013 the Board of Supervisors approved a 2012/13 budget for continuing implementation of public safety realignment programming.

The Committee received several reentry/AB 109 related presentations and updates throughout 2014, including program updates, review of the proposed fiscal year 2014/15 AB 109 Public Safety Realignment budget and made appointment recommendations to the Board of Supervisors for the CY 2015 Community Corrections Partnership. In addition, the Committee evaluated the feasibility of submitting a grant proposal for the 2014 Byrne Justice Assistance Grant (JAG) released by the California Board of State and Community Corrections.

As public safety realignment is a work in progress and at the early stages of implementation, it is recommended that this matter be referred to the 2015 PPC.

Recommendation: REFER to the 2015 PPC

5. Countywide 9-1-1 Wireless Capability. On December 14, 2010, the Board of Supervisors referred to the PPC a letter from the Emergency Medical Care Committee regarding the transmission of 9-1-1 emergency calls from

cellular phones to the appropriate Public Safety Answering Point (PSAP). Our Committee met with representatives from the Office of the Sheriff on April 4 to discuss the status of establishing Sheriff's Dispatch as the PSAP for county unincorporated area wireless emergency calls.

Sheriff Department staff advised that the County is not accepting wireless 9-1-1 calls at this time. Staff explained that the GPS (global positioning system) technology exists to enable Sheriff's Dispatch to receive 9-1-1 system emergency calls from cellular phones and to locate the emergency location within some degree of precision. However, due to several years of tight budgets, Sheriff's Dispatch is not currently staffed at a level that is adequate to respond to the call volume associated with the wireless 9-1-1 calls, which are currently routed to the appropriate PSAP by the California Highway Patrol (CHP).

While our committee believes that transferring responsibility for handling wireless 9-1-1 calls from the CHP to Sheriff's Dispatch would be more efficient and would improve response time, it is unlikely that the County will be in a position, fiscally, to assume this responsibility in the next year. The PPC reported on April 12, 2011 to the Board of Supervisors and requested the Office of the Sheriff to provide a status report to the PPC in the spring of 2012 to advise if any outside funding becomes available to support such a transition of responsibility.

On April 2, 2012, the PPC (Supervisor Glover only; Supervisor Uilkema was absent) received a status report prepared by the Office of the Sheriff on the process that has been initiated to make the partial or full transition of 9-1-1 dispatching from the CHP to the Sheriff a reality within funding constraints. The Sheriff reports that if fully implemented, the call volume for Sheriff's Dispatch is projected to nearly double (from 56,000 calls to about 100,000 calls annually). Since the County can expect no additional outside revenue or other resources to support the increased call volume, the Sheriff is planning a phased implementation at a rate and call volume that current resources will permit. The phased implementation beginning with smaller carriers will provide the necessary experience and feedback to inform future implementation phases. New carriers will not be added unless the previous carrier can be effectively managed.

On April 17, 2012, the PPC provided an update to the Board of Supervisors on this topic and recommended continued monitoring of this referral. For this reason, we recommend referring to the 2015 PPC. For scheduling purposes, the current draft work plan for CY 2015 has identified an update on this topic for discussion at the September 2015 regular meeting should the Sheriff's Office find that there is a need to discuss the issue.

Recommendation: REFER to the 2015 PPC but only schedule at the request of the Sheriff

6. Civil gang injunctions. This matter was referred to the PPC on May 12, 2011 at the request of the District Attorney, who suggested under Public Comment at the April 4, 2011 PPC meeting that the Committee consider the use of gang injunctions to help prevent gang violence. The District Attorney has advised committee staff that he is currently focusing on implementing a Ceasefire Program with Richmond Police Department and has requested that this referral be postponed until further notice. For scheduling purposes, the current draft work plan for CY 2015 has identified an update on this topic for discussion at the June 2015 regular meeting should the District Attorney find that there is a need to discuss the issue.

Recommendation: REFER to the 2015 PPC, but schedule only upon the request of the District Attorney

7. Report on Emergency Gas Shut Off Valves for various structures in Unincorporated Contra Costa County.

On September 25, during a presentation on Emergency Preparedness within Contra Costa County, the Board of Supervisors referred to the Public Protection Committee a report on the county Gas Shut-Off valve ordinance (Ordinance Code § 718-8 et seq.). Originally, the former Building Inspection Department was responsible for regulation related to the Ordinance, now the Department of Conservation and Development (DCD) provides oversight through its Building Inspection Division. On November 5, 2012, the Conservation and Development Department provided a review of the program. The Committee requested additional information from staff at the February 2013 regular meeting.

The Department returned to the Committee in February 2013 and presented the requested information. The Committee accepted the staff report and recommended no further action. The implementation of the gas shut off

valve ordinance continues to present issues. For this reason, we believe that this issue should remain on referral to the PPC. The current draft work plan for CY 2015 has identified an update on this topic for discussion at the May 2015 regular meeting.

Recommendation: REFER TO 2015 PPC

8. Inmate Welfare Fund/Telecommunications/Visitation Issues. On July 16, 2013, the Board of Supervisors referred a review of the Inmate Welfare Fund (IWF) and inmate visitation policies to the Public Protection Committee for review. The Inmate Welfare Fund is authorized by Penal Code § 4025 for the "...benefit, education, and welfare of the inmates confined within the jail." The statute also mandates that an itemized accounting of IWF expenditures must be submitted annually to the County Board of Supervisors.

The Sheriff's Office has made several reports to the Committee throughout 2013 and 2014 regarding funding of IWF programs, visitation/communication policies and an upcoming RFP for inmate telecommunications services. There continues to be discussion at the state and federal level that could curtail the collection of telephone commissions individuals contacting inmates and wards housed in county adult and juvenile detention facilities normally pay, which could potentially impact programming provided within the County's detention facilities. For this reason, we recommend referring this issue to the 2015 PPC. For scheduling purposes, the current draft work plan for CY 2015 has identified an update on this topic for discussion at the May 2015 regular meeting.

Recommendation: REFER to the 2015 PPC

9. Alcoholic Beverage Commercial Activities Ordinance Review. In 2002, the Board of Supervisors adopted Ordinance No. 2002-33, which established Chapter 82-38 of the County Ordinance Code. The Ordinance regulates Alcoholic Beverage Sales Commercial Activities, which are locations where the retail sale of alcoholic beverages occur. The ordinance requires land use permits for newly established Alcoholic Beverage Sales Commercial Activities, confers Deemed Approved ("grandfathered") Status on existing Alcoholic Beverage Sales Commercial Activities, and provides standards and an administrative hearing process to review violations of those standards, in order to protect the general health and welfare of the residents of the County and to prevent nuisance activities where alcoholic beverage sales occur. Since 2002, there have been additional alcoholic beverage products released and marketed within the unincorporated area that could be contributing to nuisance activities, but are not included in the County Ordinance Code.

On June 13, 2014, the Board of Supervisors referred to the PPC a review of the Ordinance to determine if relevant changes can or need to be made in order to better regulate the sale of alcopops by liquor stores, as well as reviewing the entire Ordinance to make any needed changes that would improve its overall effectiveness relating the sale of alcohol in the unincorporated areas. A 4-phase work plan was approved by the Committee on June 23, 2014. Following that meeting, DCD and Public Health department staff worked together on this project and ultimately presented findings and recommendations related to the Ordinance at the October 27, 2014 PPC meeting. The Committee approved the findings and recommendations and directed staff to forward to the Board of Supervisors. The Board of Supervisors received the report at the December 16, 2014 meeting and directed staff to return in one-year to the full Board of Supervisors with an update. Since the Committee has completed its work on this issue and the Board will be receiving an update directly, we recommend that the referral be discontinued to the PPC.

Recommendation: TERMINATE REFERRAL

10. Implementation of "Ban the Box" in Contra Costa County. On June 17, 2014, the Board of Supervisors made a joint referral to the Public Protection Committee and the Internal Operations Committee to review the County's implementation of Assembly Bill 218 (California Labor Code Sec. 432.9), colloquially referred to as "Ban the Box". The Ban the Box bill was signed by Governor Brown on October 10, 2013 and became operative July 1, 2014. The law prohibits state and local agencies from inquiring about criminal convictions during the employment application process until the agency has determined that the applicant meets the minimum employment qualifications as stated in any notice issued for the position.

On July 28, 2014, the PPC received a report from the Human Resources Department on recommended

implementation policies and procedures for the County. The Committee provided direction to staff who returned to the full Board of Supervisors on September 9, 2014. The Board of Supervisors approved staff recommendations for implementation of "Ban the Box". For this reason, we are recommending that this referral be discontinued.

Recommendation: TERMINATE REFERRAL

11. Review of County Service Area (CSA) P-6 Zones. On June 2, 1987, the Board of Supervisors authorized the County Administrator to develop a plan to fund additional Police Services in the unincorporated areas of Contra Costa County. Subsequent to that decision, various Zones within the existing County Service Area P-6 were authorized. According to the Ordinances, each July the Board of Supervisors shall determine the amount of taxes to be levied upon the parcels in each Zone. That amount is, also according to the Ordinances, to be adjusted annually based upon the consumer price index. As of July 2014, there are 116 authorized Zones in County Service Area P-6.

On October 7, 2014, the Board of Supervisors referred to the PPC a review of CSA P-6 zones. Since that time, staff has been collecting data in preparation for an initial report to the Committee. For this reason, we recommend that this referral be continued to the 2015 PPC.

Recommendation: REFER to the 2015 PPC

LIST OF REFERRALS TO BE TERMINATED

- Implementation of "Ban the Box" in Contra Costa County
- Alcoholic Beverage Commercial Activities Ordinance Review

LIST OF ITEMS TO BE REFERRED TO THE 2015 PUBLIC PROTECTION COMMITTEE

- Welfare fraud investigation and prosecution
- Multilingual capabilities of the telephone emergency notification system
- County support and coordination of non-profit organization resources to provide prisoner re-entry services and implementation of AB109 public safety realignment
- Directing 9-1-1 emergency calls to the appropriate Public Safety Answering Point (*schedule at the request of the Sheriff*)
- Civil gang injunctions (*schedule at the request of the District Attorney*)
- Inmate Welfare Fund/Telecommunications/Visitation Issues
- Opportunities to improve coordination of response to disasters and other public emergencies
- Report on Emergency Gas Shut Off Valves for various structures in unincorporated Contra Costa County
- Report on County Service Area P-6 Zones

CONSEQUENCE OF NEGATIVE ACTION:

The Board of Supervisors will not receive the annual report from the 2014 Public Protection Committee.

CHILDREN'S IMPACT STATEMENT:

No impact.

**2015 PUBLIC PROTECTION COMMITTEE
WORK PAN & DISCUSSION SCHEDULE**

DRAFT

Meeting Date	Discussion Item	Responsible Department
February	1. FY 2015/16 CCP Budget	CAO
March	1. Welfare Fraud Report? 2. CSA P6 Report	DA/EHSD CAO
April	1. Telephone Emergency Notification System (TENS) 2. Coordination of Disaster Response 3. FY 2013/14 Welfare Fraud Report	SO-OES SO-OES/CAER/HSD DA/EHSD
May	1. IWF Update 2. Emergency Gas Shut Off Valves 3. CSA P6 Report	SO/Probation DCD-Building Inspection CAO
June	1. Civil Gang Injunctions Update?	DA
July	CANCELED – NACo Conference	
August	CANCELED – Summer Break	
September	1. 911 Emergency Calls to correct PSAP?	SO
October	1. IWF Update ?	SO/Probation
November	1. FY 2014/15 Welfare Fraud Report	DA/EHSD
December	1. CY2016 CCP Appointments	CAO

As of February 5, 2015