

MONTEREY COUNTY BOARD OF SUPERVISORS BUDGET COMMITTEE

MEETING: May 13, 2013	AGENDA NO.:
SUBJECT: Receive an update and support the recommended AB 109 Public Safety Realignment Budget for \$12,290,191 for Fiscal Year (FY) 2013-14.	
DEPARTMENT: Probation	

RECOMMENDATION

It is recommended that the Board of Supervisors' Budget Committee receive an update and support the AB 109 Public Safety Realignment Budget for Fiscal Year (FY) 2013-14 for a total of \$12,290,191, as approved by the Community Corrections Partnership (CCP)'s Executive Committee.

SUMMARY

The Probation Department serves as lead agency and fiscal agent for the implementation of the AB 109 Public Safety Realignment. In this role, Probation is requesting the Budget Committee's support of the recommended AB 109 Public Safety Realignment Budget for FY 2013-14, for a total of \$12,290,191 as approved on April 25, 2013 by the CCP's Executive Committee.

DISCUSSION

The recommended budget totaling \$12,290,191 includes Monterey's state allocation for FY 2013-14 in the amount of \$9,399,649 plus unspent current year funding estimated at \$2,890,542. This positive balance is rolled over from the prior year, thanks to a prudent phased approach (gradually incrementing services upon the release of offenders to local authority), the conservative fiscal management of available resources, and the need for a contingency reserve for custody beds, as necessary.

The total \$12,290,191 will be shared between the Health Department, Department of Social Services (DSS), the Economic Development's Office for Employment Training (OET), Probation, Sheriff's Office and District Attorney to continue the implementation of the core strategies identified by the plan: custody, alternatives to custody, community supervision, and treatment and rehabilitation. Below is the allocation breakdown of services; a total of 8.0 FTE positions will be recommended for inclusion in FY 13-14.

- \$1,278,028 to the Health Department - Behavioral Health Bureau, to provide offenders' psychosocial assessments, and both outpatient and residential treatment services through contracted drug and alcohol treatment providers. This includes a new 1.0 FTE Senior Psychiatric Social Worker (PSW) and 2.0 FTEs Psychiatric Social Worker II to support the above mentioned assessments and services.
- \$323,917 to OET for employment services, including: case management services, including ongoing personal, educational and career counseling, assess the employment needs and abilities of referred individuals and development of service strategies that encompass appropriate training, placement and other job-related services, including placement in subsidized employment opportunities.
- \$106,666 to DSS for housing services for realigned populations of adult offenders.
- \$3,063,119 to Probation for: a) alternatives to detention and electronic monitoring services; b) community supervision, including new high-risk caseloads; c) program compliance and fiscal

support; d) pretrial services, and e) staff training. Includes 1.0 FTE Business Technology Analyst II position for quality assurance, reporting, and data sharing, and 1.0 FTE Probation Officer (PO) III for evidence-based compliance.

- \$1,702,183 will be allocated to Probation as service administrator, specifically: \$1,080,000 for the ongoing operations at the Adult Day Reporting Center, \$42,000 for program evaluation services, \$321,683 for specialized employment placement services provided by a community-based organization, \$133,500 for a contracted reentry treatment program, and \$125,000 for renovation for the reentry reception center.
- \$84,000 to the District Attorney for a new 1.0 FTE Victim Advocate to provide support and restitution services to victims of crime.
- \$4,108,000 to the Sheriff's Office for: a) offender classification services in its Custody Bureau; b) additional jail beds both in and out of county; c) inmate transportation; d) catastrophic medical inmate expenses; and e) in-custody program. This includes 2.00 new FTEs Management Analyst III positions: one to manage the research, development and implementation of evidence-based programs for realigned offenders, and analysis of alternatives to detention; the other as ombudsman for the provision of mandated or expanded medical and mental health services, and to coordinate new processes to manage change.
- The balance of \$1,624,278 is allocated to a contingency reserve for unexpected and potentially costly expenditures, such as offender custody, or medical services.

During the FY 2013-14 budget preparation process, the various Departments reflected the current AB 109 service and funding levels. The Probation Department will work with the County Administrative Office to modify the recommended budget to include increases in revenues and appropriations and new positions for the affected departments for adoption by the Board in June 2013.

OTHER AGENCY INVOLVEMENT

The Community Corrections Partnership (CCP)'s Executive Committee has approved the recommended budget totaling \$12,290,191 for FY 2013-14 (attachment A).

CCP is chaired by the Chief Probation Officer; its membership is established by law, and includes key stakeholders such as the Board of Supervisors, Sheriff, District Attorney, Public Defender and the Directors for Mental Health and Substance Abuse and Social and Employment Services, in addition to the Presiding Judge and a Chief of Police, Monterey County Office of Education, community-based provider of rehabilitative services, and a victim representative. Penal Code 1230.1 establishes the CCP's Executive Committee's authority to approve the annual plan prior to approval by the Board of Supervisors.

FINANCING

Public Safety Realignment funding is allocated to counties by legislative mandate in restricted revenue accounts, and distributed by the State through monthly deposits. The recommended actions allocate resources from the State to seven County Departments: Probation, Health, Department of Social Services (DSS), Economic Development-OET, Sheriff's Office, District Attorney (D.A.) and Public Defender.

Funding allocated to the County partners is reimbursed upon validation of eligible expenses, on a cost-applied basis. The D.A. and Public Defender manage their dedicated legal account.

There is no additional cost to the County General Fund Contribution (GFC) for program implementation.

Respectfully submitted,



Manuel Real
Chief Probation Officer

Attachment A: AB 109 Budget FY 13-14 by Department

County of Monterey				Attachment A	
FY 2013-14 AB109 Budget					AB109 FY'14 Budget
Strategy	Agency	Existing Staffing - Continuing Effort	FY'14 Requested Staffing	AB109 12-Month Budget	
Assessment	Behavioral Health	1.0 FTE Psychiatric Social Worker II 1.0 FTE Senior Psychiatric Social Worker	2.0 FTE Psychiatric Social Worker II 1.0 FTE Senior Psychiatric Social Worker	537,531	
Treatment - Pharmacy	Behavioral Health			22,000	
Treatment - Outpatient	Behavioral Health			250,000	
Treatment - Residential (Substance Abuse)	Behavioral Health			322,761	
Treatment - Residential (Dual Diagnosis)	Behavioral Health			145,736	
Employment	Office of Employment & Training	2.0 FTE Workforce Investment Board Representative II		323,917	
Housing	Department of Social Services				
Alternative to Detention	Probation	3.0 FTE Probation Officer II		Subtotal OET 106,666	323,917
Supervision/Community Corrections	Probation	7.0 FTE Probation Officer II 1.0 FTE Probation Officer III 1.0 Probation Services Manager 1.0 Office Assistant II		Subtotal DSS 377,271	106,666
Pre-trial Services	Probation	2.0 FTE Probation Officer II 1.0 FTE Probation Officer III		405,813	
Evidence Based Practices-Compliance	Probation		1.0 FTE Probation Officer III	136,087	
Training	Probation			20,500	
Alternative to Detention-Electronic Monitoring	Probation			517,149	
Data Evaluation/Administration/Fiscal & Program Compliance	Probation	1.0 FTE Management Analyst III 1.0 FTE Accountant I	1.0 FTE Business Tech Analyst II	342,289	
Adult Day Reporting Center	Probation-Service Administrator			Subtotal Probation 1,080,000	3,063,119
Data Evaluation	Probation-Service Administrator			42,000	
Employment - Turning Point Services Program	Probation-Service Administrator			321,683	
Treatment - Re-Entry Program	Probation-Service Administrator			133,500	
Re-Entry Reception Renovation	Probation-Service Administrator			125,000	
Victim Services	District Attorney		1.0 FTE Victim Advocate	Subtotal Probation - Service Administrator 84,000	1,702,183
				Subtotal District Attorney	84,000
Custody-Supervision	Sheriff	1.0 FTE Deputy Sheriff - Classification		151,582	
Custody-Transportation & Data Evaluation	Sheriff	1.0 FTE Deputy Sheriff -Transport 1.0 FTE Criminal Intelligence Specialist	2.0 FTE Management Analyst III	521,451	
Custody - Catastrophic Medical	Sheriff			150,000	
Custody-Treatment Services	Sheriff			78,068	
Custody-Parole Beds In-county	Sheriff			647,842	
Custody-Additional Jail Beds	Sheriff			2,559,057	
Contingency Reserve	Probation-Service Administrator			Subtotal Sheriff 1,624,278	4,108,000
				Subtotal Contingency Reserve	1,624,278
Total Requested Budget		25.00 FTEs	8.00 FTEs	GRAND TOTAL	12,290,191