

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.

The Budget Committee has also reviewed this item.

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.

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