

Public Safety Realignment Program – AB 109

Executive Summary

In an effort to reduce the number of offenders incarcerated in the California prison system and assist in alleviating the State's financial crisis, the Public Safety Realignment Act (AB 109) was signed into law on April 4, 2011. Subsequently, on June 30, 2011, AB 117 was signed by Governor Brown, further outlining the provisions of Realignment. This Act shifts the responsibility for inmates convicted of non-serious, non-violent, non-sex offenses to local jurisdictions by requiring them to serve their sentence in local jails rather than in State prisons, pursuant to the newly added Penal Code §1170(h). All inmates serving local sentences will now come under the post-release supervision of local agencies, Post Release Community Supervision (PRCS) offenders. Additionally, this legislation changes the sentencing laws to keep these offenders from being committed to State prison.

Community Corrections Partnership (CCP) Outcome Measures

On September 27, 2011 the Board of Supervisors approved the 2011 Public Safety Realignment Implementation Plan as recommended by the CCP, to include the following key outcome measures:

- Increase the use of community sanctions and programs (both for lower level felons, parole violators, and community supervision clients).
- Increase the connections and coordination between offenders and potentially helpful people and services in the community. This includes family, educators, potential employers, and faith-based agencies.
- Develop an efficient system that strengthens cross agency coordination and use of services.
- Increased outcomes as it pertains to housing, sobriety, and employment.
- Reduce offender recidivism rates.
- Reduce prison commitments from the County, thus reducing the overall prison population.
- Reduce racial and ethnic disparities in key decisions across the criminal justice system.

Profile of PRCS and Mandatory Supervision

Since Realignment began in October 2011, Santa Clara County has received approximately 655 PRCS offenders and 47 §1170(h) Mandatory Supervision offenders. There is an estimated 51.4% Hispanic, 26.4% White, and 11.7% Black. Almost 40% are between 25 - 34 in age and 20.5% are older than 45, and the majority are males at 93.3%. This population includes only 12.8% that are considered transient.

Initial projections by the California Department of Corrections and Rehabilitation (CDCR) indicated that the County would expect 1,067 offenders, however, revised projections indicate that by the end of the first year of implementation Probation will realize approximately 1,260 PRCS and 1170(h) offenders. Table 1 provides information as to the number of offenders projected to be released to Santa Clara County compared to the actual numbers released as of March 31, 2012. Although, the number of PRCS Releases is decreasing, the number of 1170(h) Mandatory Supervision offenders will increase over time. Of the 655 total PRCS offenders processed at Probation, approximately 246 were assessed by the new risk/needs assessment tool that was started on December 12, 2011 after all staff were trained using the tool.

Table 1: CDCR Projected PRCS Releases vs. Actuals

Month	Projected	Actual
October 2011	106	119
November 2011	125	136
December 2011	122	143
January 2012	118	100
February 2012	93	83
March 2012	77	74
Total	641	655

Impact on Jail Population

On September 30, 2011, (one day prior to the commencement of Realignment), the Daily Jail Population total was approximately 3,429. And, on March 31, 2012, the Daily Jail Population total was approximately 3,594. Of the 3,594 total, approximately 227 were sentenced as a result of 1170(h). Table 2 provides the monthly average of individuals who were sentenced as a result of 1170(h), since the commencement of Realignment.

Table 2: Monthly Average of 1170(h) Inmates

Month	Average # of 1170(h) Inmates
October 2011	47
November 2011	87
December 2011	122
January 2012	155
February 2012	190
March 2012	220
Partial April 2012	225

The Daily Jail Population statistics show a steady increase in the number of 1170(h) inmates and this number is anticipated to significantly increase.

Impact on Treatment Referrals of PRCS Offenders

The Mental Health Department, in collaboration with Probation, Custody Health, the Department of Alcohol and Drug Services, and Social Services Agency, established the Re-Entry Multi-Agency Project (Re-Entry MAP) to develop and test a service assessment and delivery model that will coordinate re-entry services. According to the Re-Entry MAP, income/benefits, substance use, and mental health areas were reported to carry the highest levels of need/risk based on an individual's interview risk assessments for 191 PRCS offenders. Table 3 provides information on the referrals made and actual attendance/reporting for the current 655 PRCS offenders.

Table 3: Treatment Referrals PRCS Offenders

Type of Service Referral and Actual Enrollment	# Oct. 2011 to March 2012	
		%
Referrals to Mental Health Treatment	40	6%
Enrolled to Mental Health Treatment	36	5%
Referrals to Substance Abuse Treatment	123	19%
Enrolled to Substance Abuse Treatment	89	14%
Referrals to Employment, Vocational, and Educational Services	76	12%
Enrolled to Employment, Vocational and Education Services	47	7%
Valley Health Care II Enrollment (Health Insurance)	47	7%

This data is currently being compiled and will be analyzed more thoroughly by the CCP's Data and Evaluation Working Group. Other data sources will include information from the community based organizations providing specific services.

Evidence-Based Supervision and Services and County Strategy

Probation Supervision: Probation is responsible for using evidence-based correctional sanctions and programming, encompassing a range of custodial and non-custodial responses to criminal or non-compliant behavior. **County Strategy:** Create High Risk Offender Units that provide intensive supervision to offenders at a ratio of 30:1, serve the PRCS population and the non-serious, non-violent and non-high risk sex offenders sentenced to County Jail with a term of mandatory supervision, and to work collaboratively with Re-Entry MAP to conduct packet reviews, prison pre-release visits, and 4-6 month and 12 month screenings.

Custodial Supervision and Direct Inmate Services:

California State Penal Code 1170(h) compels the Department of Correction (DOC) to incarcerate certain types of felons in our County jail facilities. These inmates now serve their sentences in jail and are no longer sent to State prisons. This increase in inmate population will continue to expand the number of medium and maximum security inmate beds needed at the Main Jail. Since October 2011, the Main Jail is gaining an average of ten (10) high-medium to maximum security AB 109 inmates each month. **County Strategy:** Provide access to effective programs and services and adequate out-of-cell time. Increase participation in the Food Service Inmate Vocational Program, the Operations/Industries Inmate Vocational Training Program, and the Minimum Camp Inmate Grounds Crew (vocational landscaping).

Custodial Alternatives and Programs:

The DOC must utilize population management tools, designed to address jail overcrowding issues, such as the release of pre-sentenced inmates on electronic monitoring, the Supervised Own Recognizance Program, home confinement and day reporting programs. **County Strategy:** Work in collaboration with the Court to support the participation in the Public Service Program and Weekend Work Program. Utilize the DOC's Custodial Alternative Supervision Unit (CASU) for early release programs, various work and education programs, the Re-Entry Correctional Program Phase II and the Day Reporting Center. Continue to utilize Rehabilitation Officers to develop and implement effective transition plans for suitable participants.

Re-Entry Programming: Establishing effective Re-entry initiatives targeting inmate rehabilitation and preparation for re-entry to the community and assisting those who have returned from custody, by providing programs and services, to become productive law-abiding citizens is critical. **County Strategy:** Establish a Re-Entry Resource Center as a centralized service and assessment center emphasizing multi-disciplinary service coordination such as the MAP Project, service referral to community-based support, and collaborative case management, utilizing Peer Support Workers. Provide alternatives to incarceration through various programs offered by the DOC. Include Community Based Organizations (CBOs) to provide more direct services and programs at the Center.

Health Services: To date, AB 109 client assessments for populations released from State prison and those housed in County jail facilities, reveal that approximately 60% suffer from acute and/or chronic medical health issues, approximately two-thirds suffer from substance abuse, and one-third suffer from mental health illnesses. **County Strategy:** Expand medical personnel to meet increasing medical and dental care needs and provide direct primary care services at the Center. Expand and change service level of mental health and substance abuse services to treat mental both. Treatment provided in an integrated setting is expected to lower preventable hospitalizations, reduce recidivism, and may help clients develop better coping skills. Integrate this population in the evolving new health care system and enroll in the County's health care program.

Community-Based Treatment: Investments made in more balanced, community-based treatment programs that employ evidence based principles are crucial to success. To date, the County has executed various contracts with multiple community-based service providers to target high risk clients; however, current experience indicates that expansion of services is required to meet housing, vocational/educational, employment and substance abuse treatment needs. **County Strategy:** Expand existing contracts for vocational/educational, employment, and cognitive behavior treatment support services and significantly increase the number of outpatient, residential treatment, and transitional housing units. Redirect under utilized contract services to fund Mental Health full service partnerships, faith based re-entry efforts, and day socialization services.

Program Administration, Evaluation and Training: Ongoing measurement of outcomes and coordinated program administration is fundamental to effective community corrections management. Outcome reporting and ongoing evaluation are necessary for stakeholders to understand whether or not intended impacts are being achieved, and if not, what needs to change. **County Strategy:** Increase administrative capacity to oversee the Re-Entry Resource Center planning process, coordinate responses to various internal and external stakeholders; provide outcome reports, analyze data. Promote the implementation and long term sustainability of data collection and analysis, track outcomes, and determine the effectiveness of policies, programs and practices in effecting offender behavior change, reducing recidivism and enhancing public safety.

Data Collection and Sharing: Identifying business and operational processes and performing workflow analyses will highlight critical data/information needs which is critical. **County Strategy:** Implement a Data Collection and Sharing Project (Charter Project), developed and led by ISD, to enable collection and data sharing between and among County and other agencies, with the end goal of establishing a multi-jurisdictional and comprehensive data warehouse whereby all needed data/information will be accessible to assist and improve direct services to AB 109 clients.

Current and Emerging Issues

Office of the Public Defender and Office of the District Attorney: Both Offices will receive FY 2013 State Realignment funding allocations once the State determines the exact formula. These will be specific to assist the offices with handling and processing of PRCS revocation hearings. It should be noted that PRCS revocations have also increased, most significantly in the last three months. Staff resources may need to be analyzed to determine whether adequate revocation hearing caseloads are being maintained.

Constitutional Protection Initiative: According to the State's revenue estimates, counties should anticipate \$842.9 million to implement Realignment in FY 2013. It is estimated that the County will receive between \$24 million and \$26 million based on preliminary formulas. The Governor's initiative to protect the revenues that fund the Realignment Program is currently gathering signatures to get on the November 2012 ballot.

Summary of Departmental Ongoing Allocations for FY 2012 (Initial) and FY 2012-2013 (Total)

Department	FY 2012 Amount	Department	FY 2012-2013 Amount
Administration BU107	\$0	Administration BU107	\$934,448
County Counsel BU120	\$0	County Counsel BU120	\$128,000
Information Services BU145	\$0	Information Services BU145	\$345,592
Facilities & Fleet BU263	\$0	Facilities & Fleet BU263	\$658,214
Procurement BU118	\$0	Procurement BU118	\$50,000
Criminal Justice System (Reserve) BU217	\$0	Criminal Justice System (Reserve) BU217	\$1,000,000
District Attorney BU202	\$296,808	District Attorney BU202	\$296,808
Public Defender BU204	\$296,808	Public Defender BU204	\$296,808
Sheriff BU230	\$105,516	Sheriff BU230	\$105,516
Sheriff's DOC Contract BU235	\$1,857,996	Sheriff's DOC Contract BU235	\$6,460,091
Department of Correction BU240	\$834,263	Department of Correction BU240	\$1,698,748
Probation BU246	\$4,572,635	Probation BU246	\$6,843,017
Mental Health BU412	\$2,000,000	Mental Health BU412	\$2,000,000
Custody Health BU414	\$968,029	Custody Health BU414	\$2,042,893
Alcohol & Drug Services BU417	\$1,333,333	Alcohol & Drug Services BU417	\$3,349,995
Social Services Agency BU501	\$0	Social Services Agency BU501	\$200,528
TOTAL	\$12,265,388	TOTAL	\$26,421,658

Summary of FY 2013 Recommendations

Program Areas	Highlights and Impacts	Funding Allocation
Probation Supervision	Increase Probation staff in the High Risk Offender Unit and allocate funds for equipment to support the new and existing Deputy Probation Officers.	\$1,790,354
Custodial Supervision & Direct Inmate Services	Increase Main Jail staff in Classification and Inmate Escort; Increase Elmwood staff for Perimeter Security, Kitchen, Visiting, Minimum Camp, and Industries.	\$3,967,936
Custodial Alternatives & Programs	Increase Elmwood staff for M8 Programming Housing, for Men's and Women's Re-Entry Corrections Programs, and Rehabilitation Officer positions for general programs.	\$1,239,080
Re-Entry Center & Related Programs	Add Center Coordinator and support staff; Allocate funds for Center utilities and building maintenance; for drug testing and bus passes; and to support Center programs. Add Eligibility Worker and staff to perform basic eligibility determination. Add Peer Support Workers.	\$1,807,782
Health Services	Add medical personnel to expand medical and dental care services and redirect existing allocation to add staff for mental health and substance abuse counseling services and integrate services between health agencies and Santa Clara Valley Medical Center.	\$1,044,864
Community-Based Treatment	Increase funding for vocational/educational, employment, and cognitive behavioral treatment support services; and expand outpatient slots, residential treatment, detoxification needs, and transitional housing units. Additionally, redirect under utilized contract services funding for mental health full service partnerships, faith based re-entry resource centers, and day socialization services.	\$2,316,662
Program Administration & Evaluation	Allocate funds in support of Program Administration and for establishment of comprehensive Evaluation and Assessment Process.	\$455,000
Program Data Collection & Sharing	Increase Information Services Department IS/IT staff and allocate funds to support the Countywide Charter Project.	\$356,592
Legal Services & other Support	Allocate funds for anticipated legal counsel/advice and for service agreement procurement support.	\$178,000
Reserve	Allocate funds for unanticipated program needs.	\$1,000,000
	TOTAL	\$14,156,270



County Executive's Recommendations

PROBATION - Supervision

Increase Supervision and Support Staff in the High Risk Offender Unit: The following recommendation adjusts staffing resources as follows:

Summary of Position Changes

Recommended Action	FTE Change	Fiscal Impact
Add 9.0 FTE Deputy Probation Officers	9.0	\$1,013,904
Add 1.0 FTE Supervising Probation Officer	1.0	\$161,688
Add 1.0 FTE Justice Systems Clerk I	1.0	\$65,880
Total	11.0	\$1,241,472

Service Impact: To effectively provide intensive supervision and services to this high risk population, supervision at a ratio of not more than 1 to 30 is necessary. Although the California Department of Corrections and Rehabilitation (CDCR) projects a total of 1,260 offenders will be released, the 1170 (h) population sentenced in Santa Clara County followed by a period of mandatory supervision has not yet been realized. As a result, it is difficult to estimate if this population will be reflective of the projections provided by CDCR (55 per month). This existing population requires a minimum of twenty-one Deputy Probation Officers and two Supervising Probation Officers, which are already in place and at full capacity.

The Phase II allocation in February 2012 provided the addition of six Deputy Probation Officers. Based on the projections of Post Release Community Supervision (PRCS) offenders between March and June 2012 which are estimated to total 325, the addition of a third high risk offender unit is warranted. This additional unit will require five more Deputy Probation Officers and one Supervising Probation Officer to become operational. These staff will make it possible to meet the high supervision standards set for this population. In addition to the supervision of these clients, the Probation Department is committed to collaborating with system partners in the establishment and operation of the Santa Clara County Re-Entry Resource Center. The Department has committed to identifying four Deputy Probation Officers to partner in the Multi-Agency Pilot (MAP) to efficiently and effectively provide joint assessments and referrals to services for all PRCS and 1170(h) clients. These four Deputy Probation

Officers will not supervise caseloads, but will be located at the Re-Entry Resource Center to provide assessments as well as collaborate on referrals to services for this high risk population. Based on the number of clients already realized and those estimated to require supervision by June 2012, the Department is requesting four additional Deputy Probation Officers to perform this function, so that we will not have to compromise on the supervision of these offenders by re-directing existing supervision officers to perform these essential assessments.

The addition of the Justice System Clerk I is critical to support the High Risk Offender Unit. Each clerk is assigned to support eleven high risk offender Probation Officers and one Supervising Probation Officer. The duties consist of new case set up for PRCS and Mandatory Supervision 1170(h) cases, modifications, PRCS revocations and setting up new six digit dockets, terminations, incoming faxes, intra-departmental transfers, requesting FBI & DMV reports, purging, file maintenance and informal booking.

Positions Added: 11.0 FTE

Ongoing Cost: \$1,241,472

Total Cost offset by a Transfer-in from AB 109 Fund

Increase Services and Supplies to Support Staffing of the High Risk Offender Unit: The following recommendation allocates services and supplies as follows:

Summary of One-time and Ongoing Services and Supplies

Business Travel	\$22,500
Handguns	\$6,000
Ballistic Vests	\$6,000
Duty Belts-Leather	\$2,250
Desktops	\$13,200
Vehicles (14)	\$345,800
Fleet and Fuel Costs	\$76,332
Total	\$472,082

Service Impact: There are several pieces of equipment needed to support the new and existing staff. Each new staff will require a computer to support their role providing supervision. Due to the high risk classification of the offenders to be supervised, the Probation Officers

assigned to this unit will be armed. Each Probation Officer will need to be supplied with a firearm, full duty belt, and a ballistic vest while carrying a firearm on duty.

With the creation of two High Risk Offender Units in 2011 and the anticipated addition of a third High Risk Offender Unit in July 2012, the need for additional county vehicles is critical. When the two existing units were established the Probation Department shifted vehicles within the Department to meet the increased need. Due to the limited vehicles available to be reassigned, these two Units still do not have enough vehicles to meet the demands of staff for their required field contacts.

By July 2012, a total of 37 Probation Officers and 3 Supervising Probation Officers will be assigned to the High Risk Offender Units, responsible for the intensive supervision of both PRCS and Mandatory Supervision offenders. Four of these Probation Officers will be assigned to the Santa Clara County Re-Entry Resource Center, which will require access to a minimum of two County vehicles. These vehicles will be utilized to conduct address verifications on those being released from CDCR and transportation to CDCR facilities to conduct assessments. Thirty-three Probation Officers will provide intensive supervision to offenders in the community, which requires a minimum of three face-to-face contacts with the offender each month, with at least one of the contacts being in the home. These contacts are frequently made in the evening hours and unannounced resulting in a Probation Officer actually needing to go the home several times to make the contact. Additionally, these vehicles will be utilized to verify offender's presence at various programs or their employment and to visit offenders in the jail.

Providing this nature and level of supervision requires that staff have access to reliable County vehicles that are suitable with respect to accommodating the equipment worn by armed officers, and the transportation of offenders to services in the community and transportation following an arrest. These thirty-three Probation Officers, who are required to conduct field visits in pairs, will need a minimum of six vehicles per unit. As a result, a total of twenty vehicles are required to

meet the needs of these three Units. Currently, the Department has six vehicles assigned, leaving an outstanding need for fourteen County vehicles.

One-time Costs: \$395,750

Ongoing Costs: \$76,332

Total Cost offset by a Transfer-in from AB 109 Fund

▲ PROBATION - Re-Entry Center and Community Based Treatment

Increase funding for Client Services: The following recommendation increases funding in specific client service components:

Client Services

Add new classification study for Peer Support Worker Services	\$65,028
Vocational/Educational/Employment Support Services	\$200,000
Cognitive Behavioral Treatment Support Services	\$100,000
Bus Passes	\$105,000
Drug Testing	\$10,000
Total	\$480,028

Service Impact: The Department is currently piloting a women's peer support group, facilitated by an ex-offender and supported by a volunteer educational counselor. This peer support group provides a critical resource for women in our community who are desperately trying to rebuild their lives after incarceration. The program length of each session is four months, meeting once per week, with the ability for participants to attend the group for up to six months as needed. As of February 29, 2012, 87 female felony offenders had been released on either Post Release Community Supervision (PRCS) or Mandatory Supervision. As a result of the ever-increasing female population who would benefit from this resource, the Probation Department is requesting a classification study for a Peer Support Worker to provide this service on a full-time basis.

Education, vocational, and employment issues are one of the eight critical criminogenic factors that must be addressed with offenders to improve outcomes and reduce recidivism. Additionally, cognitive therapy and behavioral therapy is needed to target the thoughts, choices, and attitudes that effect social/interpersonal skills. In FY 2012 Probation allocated \$300,000 in SB 678 funding to seek a community-based treatment for these services, however, SB 678 funding is specifically

designated for high risk offenders ranging in age from 18 to 30 years. Approximately 50% of the PRCS/1170(h) clients fall into this age range. During the first six months of the program, referrals to these services outnumbered the capacity the providers had, therefore, it is necessary to increase funding and expand capacity.

The Department recognizes that many of the AB 109 clients have limited resources which include access to personal transportation. A funding allocation of \$105,000 for bus passes is critical for AB 109 clients to access needed and mandated programs and services within the community. A significant number of AB 109 clients will require ongoing drug testing while they are assigned to Probation. The testing process will require sample collection, recording, receipt of the sample, and forwarding samples to a lab for testing. An ongoing funding in the amount of \$10,000 is recommended.

Ongoing Cost: \$480,028

Total Cost offset by a Transfer-in from AB 109 Fund

▲ PROBATION - Supervision Administration

Add 1.0 FTE Accountant Auditor-Appraiser: Currently, the Department has insufficient staff in the Fiscal Unit to track, reconcile and report on AB 109 and AB 118 revenue and expenditures.

Service Impact: The addition of this position will support the fiscal requirements for AB 109 and AB 118. This position will be specifically assigned to provide needed support to the Controller's Office and the Office of Budget and Analysis with regard to financial analysis and tracking of budgetary expenditures associated with the staffing and contracting needs for AB 109 programs. Additionally, the inclusion of the Local Safety and Protection Account (LSPA), Local Law Enforcement Services Account (LLESA) and Juvenile Probation funding into the AB 118 legislation and the oversight of SB 678 will provide adequate work load for this position. Probation anticipates to receive additional SB 678 revenue in FY 2013 and will offset the cost of this position with SB 678 funding.

Position Added: 1.0 FTE

Ongoing Cost: \$76,800

Total Cost offset by a Transfer-in from AB 109 Fund

▲ SHERIFF/DOC - Custodial Supervision and Direct Inmate Services

Main Jail Complex

Increase Staff in the Classification Unit: Add 1.0 FTE Sheriff's Correctional Deputy position.

Service Impact: The AB 109 inmates that are now serving sentences in the jail are individuals who, in the past, have been sent to State prisons and are more sophisticated. This has resulted in increased challenges for the inmate classification process. This recommendation will allow the Department to more effectively complete the classification process, and contribute to ensuring that inmates are housed in appropriate areas of the jail. Inmate classification helps prevent in-custody assaults and the victimization of less sophisticated inmates.

Positions Added: 1.0 FTE

Total Cost: \$114,684

Total Cost offset by a Transfer-in from the AB 109 Fund.

Increase Staff for Inmate Escort: Add 14.0 FTE Sheriff's Correctional Deputy positions (3 Posts).

Service Impact: A key principal in managing a direct supervision module is the fact that inmates housed in a positive, less restrictive environment with access to effective programs and adequate out-of-cell time are less disruptive and have a much better chance of successful reintegration back into the community. In order to ensure adequate inmate out-of-cell time and access to services and programs, an adequate level of staffing is required.

The increase in inmate population resulting from AB 109 will continue to expand the number of medium and maximum security inmate beds needed at the Main Jail. Since October 2011, the Main Jail is gaining an average of ten (10) high-medium to maximum security AB 109 inmates each month. The increases in the number of these inmates will become problematic if they are housed under the current, more restrictive environment for extended periods of time. The level of sophistication of these inmates and their knowledge of state institutional operations may result in disruptions to operation of the jail and unwanted litigation.

This recommendation will ensure that sentenced AB 109 inmates are provided with programs, necessary supervision with limited interruption to the delivery of mandated and non-mandated services, and medical and mental health care.

Positions Added: 14.0 FTE
Total Cost: \$1,605,576

Total Cost offset by a Transfer-in from the AB 109 Fund.

Elmwood Complex

Increase Staff for Perimeter Security: Add 5.0 FTE Sheriff's Correctional Deputy positions (1 Post).

Service Impact: Currently, staffing at the Elmwood Complex, a 60 acre correctional facility, does not support an adequate number of scheduled patrols of the perimeter fence. The condition of the facility, its size, and current increases in population due to the implementation of AB 109 are all factors that contribute to the need for routine scheduled patrols of the facility perimeter. This recommendation will allow the Department to increase the security of the facility and the surrounding high population density community.

Positions Added: 5.0 FTE
Total Cost: \$533,520

Total Cost offset by a Transfer-in from the AB 109 Fund.

Increase Staff for the Elmwood Kitchen: Add 2.0 FTE Sheriff's Correctional Deputy positions.

Service Impact: This recommendation will provide supervision and security for inmates participating in the Food Service Inmate Vocational Program. These positions will augment the current supervision to allow for the use of inmates sentenced under 1170h as part of AB 109 to serve as kitchen inmate workers, where they can acquire vocational skills in food preparation. Also, due to their extended incarceration periods, they can become lead inmate workers. Without this additional supervision, the Department could not risk using this type of inmate in the kitchen for long periods of time. Additionally, these positions will ensure course participation by inmates, track inmates' attendance, enforce certification mandates (Serve Safe), monitor

educational and hands-on work activities, count for kitchen tools, prevent theft, and actively seek new participants for the program.

Positions Added: 2.0 FTE
Total Cost: \$263,328

Total Cost offset by a Transfer-in from the AB 109 Fund.

Increase Staff for Elmwood Visiting: Add 4.0 FTE Sheriff's Correctional Deputy positions.

Service Impact: Implementation of AB 109 is resulting in an increase to the population of inmates who have a longer length of stay and a higher level of sophistication. Many of the AB 109 inmates are housed at Elmwood. Visits help reduce stressful conditions for these inmates who are serving longer sentences. Also, the increase in AB 109 inmates brings a higher community demand for inmate visits.

Positions Added: 4.0 FTE
Total Cost: \$533,520

Total Cost offset by a Transfer-in from the AB 109 Fund.

Increase Staff for the Elmwood Minimum Camp: Add 3.0 FTE Sheriff's Correctional Deputy positions.

Service Impact: Some of the AB 109 inmates are being housed (based on eligibility) on the minimum camp at Elmwood. Recently, the population there has been rising following the placement of these AB 109 inmates on the camp. As a result, barracks which were previously closed have now been opened, however staffing has not been increased. This recommendation allows the Department to establish the ratio of inmates per deputy/officer at a safe and acceptable level.

Positions Added: 3.0 FTE
Total Cost: \$309,924

Total Cost offset by a Transfer-in from the AB 109 Fund.

Increase Staff in the Elmwood Operations/Industries Unit: Add 2.0 FTE Sheriff's Correctional Deputy positions.

Service Impact: The Operations/Industries Unit provides a wide variety of inmate educational and vocational training opportunities to a growing current population of inmates. However, following reductions in July 2011, only one Correctional Deputy/Officer position remains to oversee this program, making it exceptionally difficult to provide consistent, close supervision. The number of inmate workers in this area is growing due to AB 109. This recommendation will

help the Department restore the integrity of the Industries Program, allowing it to continue its contribution to reductions in recidivism and increased vocational training.

Positions Added: 2.0 FTE
Total Cost: \$148,692

Total Cost offset by a Transfer-in from the AB 109 Fund.

Increase Staff for the Elmwood Minimum Camp Grounds Crew Supervision: Add 1.0 FTE Sheriff's Correctional Deputy position.

Service Impact: Some newly sentenced AB 109 inmates are being housed on the Elmwood Complex minimum camp. As the number of these inmates increases, staff continues to seek vocational training and work assignments for them, including assignment to the Grounds Crew. These crews provide maintenance of the grounds, and help to mitigate and prevent trip hazards, safety issues, and rodent problems (rats, mice and squirrels). This recommendation would add additional staff to supervise this maintenance which will allow for more frequent and regular attention of the facility grounds, thereby preventing accelerated destruction of the grounds. This will also enable inmate ground crews to learn valuable vocational landscaping skills.

Positions Added: 1.0 FTE
Total Cost: \$148,692

Total Cost offset by a Transfer-in from the AB 109 Fund.

Allocate One-time Funding for Outdoor Metal Detector in the Industries Area at Elmwood.

Service Impact: Inmates assigned to the Industries shops areas have access to many possible contraband items and materials that most other inmates do not have, such as saws, wire cutters, screwdrivers, and cut metal. Items and materials of this kind pose a great threat to the safety and security of the facility in the event that they are smuggled back to a housing area and used as a weapon. A walk-through metal detector will complement the current security measures that exist as a result of an increase in the number of AB 109 inmates assigned to vocational classes in the Industries area. The AB 109 inmates are generally more sophisticated than other inmates, which necessitates heightened security measures within the shops.

Total One-time Cost: \$10,000

Total One-time Cost will be offset by a Transfer-in from the AB 109 Fund.

SHERIFF/DOC - Re-Entry Center & Related Programs

Re-entry Resource Center

Increase Staff at the Center: Add 1.0 FTE Sheriff's Correctional Deputy position and 1.0 FTE Data Processing Control Technician II/I position.

Service Impact: An effective Re-entry Program results in a lower-custody population, and enhances community re-entry opportunities for inmates. In February 2012, one Sheriff's Correctional Deputy position was added to the Re-entry Center to provide security. One position can provide security during a normal 40-hour work week. Some departments occupying the Center may be providing services in the evening or on the weekends. Additional staffing will continue the security for these departments and staff that provide services beyond the standard work hours.

The Re-entry Center is a relatively new facility in which Sheriff/Correctional personnel require access to voice, data, and internet communications. This facility will also require upgrades from Cat5 to Cat6 cables to allow faster throughput of data and voice communications from the main point of entry to endpoints in cubicles and report writing rooms. The Department is also endeavoring to improve communications throughput, by using high speed fiber optic cabling and improved routing and switching equipment. There are other facilities that also have deficient cabling, including the Main Jail North and Main Jail South buildings and the Elmwood Complex. Due to limitations in available staff, cabling requests can take months to be completed unless they are designated as an emergency. The addition of the Data Processing Control Tech position will facilitate timely, cost effective completion of ongoing information system tasks and cabling requirements.

Positions Added: 2.0 FTE
Total Cost: \$189,564

Total Cost offset by a Transfer-in from the AB 109 Fund.

Allocate Ongoing Funding for Drug Testing at the Center.

Service Impact: The implementation of AB 109 has resulted in an increase to the number of participants in re-entry programs at the Re-entry Center. A large

number of these individuals will require ongoing bi-weekly drug testing while they are assigned to programs operated and managed from the Center. The testing process requires sample collection, recording receipt of samples, and forwarding samples to a lab for testing. The Re-entry Center projects a requirement for approximately 100 participants annually, requiring drug testing twice weekly.

Total Cost: \$40,000

Total Cost offset by a Transfer-in from the AB 109 Fund.

Allocate One-time Funding for Bus Passes.

Service Impact: The Department recognizes that many AB 109 clients have limited resources which include access to personal transportation. A funding allocation of \$30,000 for bus passes is critical for AB 109 clients to access needed and mandated programs and services at the Re-entry Center and within the community.

Total One-time Cost: \$30,000

Total One-time Cost offset by a Transfer-In from the AB 109 Fund..

▲ SHERIFF/DOC - Custodial Alternatives and Programs

General Programs

Increase Staff for Programs: Add 4.0 FTE Rehabilitation Officer I positions.

Service Impact: AB 109 is resulting in an increase to the number of inmates sentenced to serve time in County jail facilities. At the same time, new initiatives targeting inmate rehabilitation and preparation for re-entry to the community have begun. Together, these have resulted in an increased workload for Rehabilitation Officers (ROs). ROs are directly focused on improving the chances for released individuals to become productive, law-abiding members of the community.

This recommendation would add ROs for Women's Programs, Main Jail Programs, Vocational Training, and the Roadmap to Recovery Program. These positions would assess all newly housed inmates for needs and program placement, coordinate program classes and

schedules, case-manage program participants, and develop and implement effective transition plans for suitable participants.

Positions Added: 4.0 FTE

Total Cost: \$452,976

Total Cost is offset by a Transfer-in from the AB 109 Fund.

Elmwood Programs

Increase Staff for the Elmwood M8 Programming Housing Unit: Add 4.0 FTE Sheriff Correctional Deputy positions.

Service Impact: The M8 Housing Unit at Elmwood provides a wide variety of inmate programming opportunities to a growing current population of inmates. However, reductions in July 2011 decreased the number of Correctional deputies to the extent that inmates' ability to participate in programs was impacted. Fewer Correctional deputies/officers were available to oversee programs. Adding these positions will also improve inmate access to programming opportunities and thereby contribute to reductions in recidivism.

Positions Added: 4.0 FTE

Total Cost: \$458,736

Total Cost is offset by a Transfer-in from the AB 109 Fund.

Increase Staff for the Men's and Women's Re-entry Corrections Programs: Add 2.0 FTE Sheriff's Correctional Deputy positions.

Service Impact: The Programs Unit at Elmwood provides a wide variety of inmate programming opportunities to a growing current population of approximately 2,500 inmates. One of the most comprehensive programs is the Re-entry Correctional Program (RCP), Phase I. This intensive program provides educational programming, case management, and close supervision. There are currently 125 men and women enrolled in this program. Due to budget reductions in July 2011, only one Correctional deputy/officer remains to oversee this program at both the Women's Facility and the Men's Facility, making it exceptionally difficult to provide consistent, close supervision. The recently published Recidivism Study indicated that the RCP Phase I program reduced re-arrests and reconvictions. Adding these positions will support the recommendations on core programming

from the recent Recidivism Study, and will help the Department accomplish the objectives of the Re-entry Network.

Positions Added: 2.0 FTE

Total Cost: \$229,368

Total Cost is offset by a Transfer-in from the AB 109 Fund.

CUSTODY HEALTH - Health Services

Increase Direct Patient Care Services to Meet the Needs of the Residents Receiving Services from the Public Safety Realignment - AB 109 Program (AB 109): The

Department will add 4.0 FTE positions, medical supplies and bus passes to provide medical and dental services to AB 109 residents who seek primary medical care at the Re-Entry Resource Center.

Summary of Positions Added

Job Code	Job Class	FTE	Amount
P78	Dental Assistant	1.0	78,108
Y03	Medical Social Worker II	1.0	114,816
S75	Clinical Nurse III	1.0	170,244
S94	Nursing Attendant	1.0	72,852
Total			\$436,020

In addition, the Department will reimburse Santa Clara Valley Medical Center (SCVMC) for services provided by 1.0 FTE Dentist and 1.0 FTE Physician (see BU 921 for corresponding actions).

Background: Custody Health Services provides medical and dental care to inmates. With the implementation of AB 109, the population that Custody Health must serve is increasing, necessitating an increase in medical providers. Adding more medical personnel will help the Department to meet the Title 15 standards of the AB 109 inmate population during their time in Custody and their transition/re-entry to the community upon their release from Custody. A one-time allocation of \$30,000 will be used to provide bus passes to clients in need of transportation.

Service Impact: The focus of care will be on primary prevention, episodic and chronic disease management of AB 109 residents until these individuals can be transitioned to a permanent primary care provider in the community.

Total Cost: \$0

Positions Added: 4.0 FTE

Public Safety Realignment - AB 109 Revenue: \$1,074,864

Cost of Positions: \$436,020

Increase Expenditures: \$123,472

Cost Reimbursement to SCVMC: \$515,372

DEPARTMENT OF ALCOHOL AND DRUGS - Health Services and Community-Based Treatment

Expand Existing Public Safety Realignment - AB 109 Alcohol and Drug Services to Adults Re-entering the Community. The Department of Alcohol and Drug Services (DADS) will increase contract services by \$2,016,662, add 1.0 FTE Psychiatric Social Worker to provide counseling services at the Re-entry Resource Center, and redirect an unused portion of service and supply funds to cover the costs of a 1.0 FTE Health Care Program Manager II (HCPMII). The HCPMII will be assigned to integrate substance use disorder treatment into the Santa Clara Valley Medical Center (SCVMC) medical care system and be responsible for development of plans for expansion of integration services between DADS and SCVMC.

The Public Safety Realignment - AB 109 (AB 109) expansion will be primarily for outpatient counseling services; a total of 404 outpatient slots will be created. These outpatient slots will serve approximately 1,616 clients in a full year, with an average length of stay in treatment of three months. Residential treatment will be expanded by the addition of 12 beds. These new beds will serve approximately 96 clients in a full year, based on an average length of stay of 1 ½ months. Detoxification will also be expanded by two beds, one for men and one for women. These new beds would serve 104 clients with an average stay of one week. In addition, Transitional Housing Unit (THU) beds will be expanded by the addition of 20 beds. These new beds will serve 80 new clients at an average stay of three months.

Service Impact: This expansion of AB 109 treatment services represents a significant expansion of substance abuse treatment for the re-entry residents. Treatment is



the most cost-effective service for this population, and will have the most impact on outcomes, and specifically to reduce recidivism. This program will also provide the opportunity to integrate this population in the evolving new health care system, providing them access to medical care and related third party reimbursement systems, and will have the potential impact of reducing health care costs elsewhere, given the link between substance use disorders and a range of chronic medical conditions.

Total Cost: 0
Positions Added: 2.0 FTE

Position Costs: \$236,016
Reallocate Unused Expenses to Cover Costs of Positions: \$236,016
Increase Contract Services: \$2,016,662
Increase Cost Reimbursement from AB 109: \$2,016,662
For Corresponding Actions See BU217 Criminal Justice Support

▲ MENTAL HEALTH - Health Services

Expand Existing Public Safety Realignment - AB 109 Mental Health Services to Adults Re-entering the Community. The Department will add 4.5 FTE positions to provide outpatient support and redirect under-utilized contract services funding for outpatient treatment to transitional housing units, supported shelter services and day socialization services.

Summary of Positions Added

Job Code	Job Class	FTE	Amount
P67	Rehabilitation Counselor	1.0	\$105,900
Y41	Psychiatric Social Worker II	1.0	\$110,988
D2J	Mental Health Peer Support Worker	2.0	\$149,760
C83	Health Care Program Manager	0.5	\$65,448
Total		4.5	\$432,096

In addition, the Department will reimburse Santa Clara Valley Medical Center (SCVMC) for services provided by 1.0 FTE Psychiatrist III (see BU921 for corresponding actions).

Service Impact: Expansion and service level changes of mental health services will help the reentry residents acquire skills to increase self-reliance. The focus of

treatment will be to assist consumers in developing better coping skills resulting in fewer hospitalizations and lower rates of recidivism.

Total Cost: \$0
Positions Added: 4.5 FTE

Cost of Positions: \$432,096
Reduce Expenses: \$432,096
For Corresponding Actions see BU921 SCVMC

▲ VALLEY MEDICAL CENTER - Health Services

Increase staff for both custodial and non-custodial AB 109 clients: Add 1.0 FTE Dentist position, 1.0 FTE Physician position, and 1.0 FTE Psychiatrist position.

Service Impact: The Dentist and Physician positions will provide services, via Custody Health Services, to in-custody inmates and Re-entry Center clients. AB 109 inmates are sentenced to jail for their entire sentence instead of serving their time in the State prison system. Due to the length of their sentences, which can range from 18 months to 18 years, dental and health care needs of this population must be addressed in a comprehensive and timely manner. A full range of health care services are provided to inmates but pre-sentenced inmates receive only minimal/emergency Dental care. In order to provide AB 109 inmates adequate community standard care, dental services need to be expanded. Additionally, at the end of their sentences, the AB 109 inmates will be released back into the community. In order to insure a successful re-entry of these inmates, linkages to relevant medical services must be provided.

The Psychiatrist position will provide services, via the Mental Health Department, to AB 109 clients who are re-entering into the community. Services will be provided via the Re-entry Multi-Agency Pilot Program, at the Re-entry Center and at Evans Lane. Access to psychiatric services will assist the re-entry population to develop better coping skills resulting in fewer hospitalizations and lower rates of recidivism.

Positions Added: 3.0 FTE
Total Net Cost: \$0

Custody Health Services AB 109 Funded Reimbursement: \$515,372
Mental Health Department AB 109 Funded Reimbursement: \$228,732

DEPARTMENT OF EMPLOYMENT AND BENEFIT SERVICES - Re-Entry Center

Add 2.0 FTE Staff and Services and Supplies for Re-Entry Resource Center: The recommendation adds the following positions:

- 1.0 Eligibility Worker III
- 1.0 Client Services Technician

Service Impact: The addition of an Eligibility Worker III and a Client Services Technician will improve services provided under the AB 109 Program. These two staff will be outstationed at the Re-Entry Resource Center and perform basic eligibility determination functions for enrollment into the Medi-Cal, CalFresh, and CalWORKs programs. These new business processes will deliver some of the required services on site (e.g. complete the Benefits CalWIN application, obtain required eligibility verification documents, determine if their immediate family members are already on one of these programs, conduct group orientations and interviews, enter data into the CalWIN case management system, etc.). Having DEBS staff onsite will make applying for benefits more accessible to the AB 109 clients and provide support while they pursue job training, jobs and family reunification.

The total cost for the Eligibility Worker III position and associated services and supplies is \$111,376. The total cost for the Client Services Technician position and the associated services and supplies is \$89,152. The addition of these two staff are reimbursed by AB 109 funds. For additional information, see the section on Public Safety Realignment (AB 109) Program in the Introductory section of this document.

**Positions Added: 2.0 FTE
Total Cost: \$200,528**

Total Cost is offset by a Transfer-in from the AB 109 Fund.

COUNTY EXECUTIVE - Re-Entry Center

Add Staff and increase services and supplies expenditures for the County's Re-entry Resource Center: Add 1.0 Senior Management Analyst position and 1.0 Office Specialist II position and budget expenditures for office supplies/equipment and routine maintenance costs.

Service Impact: The County commenced operations (Phase I) of its Resource Center in February 2012. The Office of the Sheriff and the Department of Correction

relocated the Weekend Work Program, Public Service Program, Day Reporting Program, and the Re-Entry Corrections Program to the Center. The Custodial Alternatives Supervision Unit (CASU) has also moved to the Center. Program classes continue to be offered. Phase II commenced in early Spring and was just completed in early April 2012. The Re-entry Multi-Agency Pilot now occupies an office at the Center. This team is comprised of staff from Probation, Mental Health, Department of Alcohol and Drug, Custody Health, and the Social Services Agency. The team provides pre-release and post-release needs screening, assessment, service linkage and data analysis. Soon, four Deputy Probation Officers will relocate to the Center to assist with these Re-Entry efforts and will also conduct assessments and provide case management services. Phase III, to commence in late Summer of 2012, will incorporate Community Based Organizations (CBOs) into the Center, subsequent to a RFP to determine the type of CBO agencies needed to meet client needs.

The Senior Management Analyst position will act as the Coordinator for the Re-entry Center and the Office Specialist II position will provide needed support. The budgeted services and supplies expenditures are needed for the daily operations of the Center, and include allocations for office supplies/equipment; routine building maintenance; janitorial and custodial supplies; and signage.

**Positions Added: 2.0 FTE
Total Cost: \$479,448**

Total Cost will be offset by a Transfer-in from the AB 109 Fund

COUNTY EXECUTIVE - Program Administration & Evaluation

Allocate expenditures for Program Evaluation: Add funding for professional and specialized services.

Service Impact: Ongoing evaluation and outcome reporting are necessary to understand whether or not the Program and/or its components are having their intended impact and if not, what needs to change. A strong Program Evaluation will promote the implementation and long term sustainability of data collection and analysis, track outcomes, and determine

the effectiveness of the County's policies, programs and practices in effecting offender behavior change, reducing recidivism and enhancing public safety.

Total Cost: \$365,000

Total Cost will be offset by a Transfer-in from the AB 109 Fund

Amend Footnote to Master Salary Ordinance and allocate Program Administration expenditures: Amend existing footnote, in Master Salary Ordinance, to designate an additional two (2) Budget and Public Policy Analyst positions as Principal Budget and Public Policy Analyst positions for the term of one year only and increase budgets for permanent employees and services and supplies, in the Office of Budget and Analysis.

Service Impact: The Public Safety Realignment Program (AB 109) is currently being administered by two (2) existing Budget and Public Policy Analysts. These analysts coordinate, facilitate, and perform follow-up in all aspects of the Program, which include budget and fiscal oversight; policy and legislative oversight; departmental coordination; participation on various working groups, councils, networks, partnerships; data and evaluation oversight; procurement, housing, and legal issues oversight; reports and responses; and Re-entry Resource Center oversight. Additionally, the Countywide Drug Testing Program and analysis on the viability of establishing a Countywide ID Process will become components of this Program Administration.

Total Cost: \$90,000

Total Cost will be offset by a reimbursement/Transfer-in from the AB 109 Fund of \$42,500 for salaries and benefits and \$47,500 for services and supplies.

**INFORMATION SERVICES DEPARTMENT -
Program Data Collection & Sharing**

The State's assignment of Post Release Community Supervision and some sentenced individuals to counties has required collaboration, data sharing, and analysis across multiple jurisdictions and disparate computer systems. ISD staff with Law and Justice expertise initiated a project to facilitate, coordinate and document needed data sources and processes across multiple disciplines.

The key outcome from Phase I of the AB 109 Data Collection & Sharing Project will be a comprehensive and multi-jurisdictional plan to collect and share data on individuals, program, services and outcome

measures as related to AB 109. Phase I is scheduled to complete June 30, 2012. While Phase I is not yet completed, initial assessments indicate the need for a comprehensive data warehouse solution, to pull data from disparate agency systems and provide a centralized repository for cross-agency reporting.

ISD is initiating a Business Analytics & Reporting / Data Warehouse project as part of the Law and Justice Systems Roadmap (LJSR). The scope of this project is limited by the LJSR grant funding to a pilot involving non-AB 109 data from the Sheriff's Custody Bureau, however it will provide the underlying technical infrastructure for the data warehouse, the hardware, software, and software vendor professional services for installation and configuration of the reporting tools and database.

Service Impact: This action would add 1.0 FTE alternately staffed Sr. IT Project Manager and 1.0 FTE alternately staffed Software Engineer III as well as \$49,080 in contract services to determine specific AB 109 requirements, develop the system interfaces to obtain the data, and design and develop the reports.

Positions Added: 2.0 FTE

Total Cost: \$356,592

Total Cost is offset by a Transfer-in from the AB 109 Fund.

FACILITIES & FLEET - Re-Entry Center

Increase Expenditures for the County's Re-entry Resource Center.

Service Impact: The County's Re-entry Resource Center commenced Phase I of operations in February 2012, and Phase II in March 2012. The Center is almost fully operational. The final phase, Phase III, is scheduled for late Summer 2012.

This recommendation increases the funding that is needed to cover the projected FY 2013 utility rates, non-routine building maintenance and repair, and will assist in parking enforcement activities on and around the Center. This will enable County departmental staff who are housed at the Re-entry Resource Center to experience a continuity of business operations, and thereby provide our County's AB 109 clients with needed services and programs, without interruption.

Total Net Cost: \$658,214

Total Cost will be offset by a Transfer-in from the AB 109 Fund

▲ COUNTY COUNSEL - Legal Services/Other Support

Increase expenditures for Legal Services/Support.

Service Impact: This recommendation will provide an allocation of \$128,000, to assist with the myriad of legal related issues which have arisen, and which are anticipated, as this Program continues to be established.

Total Cost: \$128,000

Total Cost will be offset by a Transfer-in from the AB 109 Fund

▲ PROCUREMENT - Legal Services/Other Support

Increase Services and Supplies Expenditures: Increase the budget related to salaries without benefits.

Service Impact: This recommendation provides an allocation, in the amount of \$50,000, for needed procurement-related services. As the County continues

to establish its Program, services related to Request for Proposals (RFPs) and Service Agreement execution are anticipated to increase greatly.

Total Cost: \$50,000

Total Cost will be offset by a Transfer-in from the AB 109 Fund

▲ RESERVE

Allocate \$1,000,000 One-time Funding: This proposal is to allocate \$1 million for the Public Safety Realignment Program unanticipated program needs during FY 2013. The Administration will evaluate actual experiences over the course of the fiscal year and make adjustments in the strategies identified in the Public Safety Realignment Implementation Plan adopted by the Board of Supervisors on September 27, 2011.

One-time Cost: \$1,000,000

Total Cost offset by a Transfer-in from AB 109 Fund

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget as recommended by the County Executive with the following changes:

funding is not required as the County Executive's adopted FY 2013 Budget already includes funding for the incremental difference.

█ County Executive Revised Recommendation - Public Safety Realignment - AB 109

Added 1.0 FTE Program Manager II/I position for the Re-entry Resource Center and rescinded recommendation to add 1.0 FTE Senior Management Analyst position. It was determined that the Program Manager II/I job classification was more appropriate because of the level and type of work to be assigned. This resulted in an increased AB 109 Fund cost of \$10,248.

Added 2.0 FTE unfunded Unclassified Principal Budget and Public Policy Analyst positions and rescinded recommendation to amend footnote to the Master Salary Ordinance allowing the designation of two additional Principal level Budget and Public Policy Analyst positions. It was determined that adding the 2.0 FTE Unclassified Principal Budget and Public Policy Analyst positions was more appropriate. Increased

Net Positions Added: 2.0 FTE

Total Cost: \$10,248

Total cost is offset by a Transfer-in from the AB 109 Fund.

█ Budget Inventory Items

Inventory Item 9 - Provide one-time funds for the Reentry Network Coordinator in the Office of the County Executive.

Added 1.0 FTE unclassified Program Manager I for a one-year term to act as the Reentry Network Coordinator in the Office of the County Executive. \$114,372 was allocated to fund this one-year position, who is expected to guide implementation of the Five Year Reentry Strategic Plan and support the activities of the Reentry Network.

Positions Added: 1.0 FTE

One-time Cost: \$114,372



County Executive Revised Recommendation - Public Safety Realignment - AB 109

Added 1.0 FTE Law Enforcement Records Administrator position to manage the newly consolidated Records and Administrative Booking unit and to perform the official Custodian of Records functions specifically related to Penal Code Section 969b "Records of Prison as Evidence to Prove" certification process.

Positions Added: 1.0 FTE
Total Cost: \$133,728

Total Cost is offset by a Transfer-in from the AB 109 Fund.

County Executive Revised Recommendation - Public Safety Realignment - AB 109

Added 1.0 FTE Law Enforcement Technician/Clerk position to enable the Department to successfully conduct the required research, assemble the supporting documentation, and prepare the certification packet related to Penal Code Section 969b "Records of Prison as Evidence to Prove" certification process.

Added 1.0 FTE Information Systems Technician II/I position and rescinded recommendation to add 1.0 FTE Data Processing Control Technician II/I position. It was determined that the County-wide classification of Information Systems Technician II/I was the proper classification for the type and level of work to be assigned.

Net Positions Added: 1.0 FTE
Total Cost: \$92,184

Total Cost offset by a Transfer-in from the AB 109 Fund.

County Executive Revised Recommendation - Public Safety Realignment - AB 109

Added \$100,000 on a one-time basis to amend existing agreements between Probation and two Community Based Organizations for assessments, vocational training, educational programs and employment support services in order to serve clients referred by the Department of Correction.

One-time Cost: \$100,000

Total Cost offset by a Transfer-in from the AB 109 Fund.

Public Safety Realignment Program - AB 109

Reduce \$1,000,000 Reserve by \$486,160: Subsequent to the publication of the County Executive's FY 2013 Recommended Budget, various Departments received and reviewed new information related to the implementation of the Public Safety Realignment Program. A reduction of \$486,160 in the AB 109 Reserve is needed to support the revised County Executive recommendations related to adding a Program Manager II/I position instead of a Sr. Management Analyst position in the Office of the County Executive by \$10,248, adding funding to recruitment and classification activities of designated AB 109 positions for the Employee Services Agency by \$150,000, adding positions in the Office of the Sheriff for the "Records of Prison as Evidence to Prove" certification process by \$133,728, adding and/or rescinding positions in the Department of Correction by \$92,184 and adding funding for assessments, vocational training, educational programs and employment placement in the Probation Department for Department of Correction AB 109 clients by \$100,000. The FY 2013 Reserve for the Public Safety Realignment Program will be budgeted at \$513,840.

One-time Cost: \$486,160

Total Cost offset by a Transfer-in from AB 109 Fund

County Executive Revised Recommendation - Public Safety Realignment - AB 109

Approximately 80 FTE AB 109 positions have been added in various County departments for FY 2013. The Human Resources unit is responsible for the full range of human resources services necessary to recruit and test quality candidates, process pre-employment background checks, and ensure appropriate classification of these positions. A one-time appropriation of \$150,000 in AB 109 funding was made to assist with the related recruitment and classification activities of these designated AB 109 positions.

One-time Cost: \$150,000

One-time Cost is offset by a Transfer-in from the AB 109 Fund.