



LADONNA M. HARRIS
Chief Probation Officer

Agenda: March 24, 2015 **REVISED**

ALAMEDA COUNTY PROBATION DEPARTMENT

March 10, 2015

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: RECOMMENDED DISTRIBUTION OF THE YEAR FOUR PUBLIC SAFETY REALIGNMENT FUNDS

RECOMMENDATIONS:

1. Approve the recommendation from the Community Corrections Partnership Executive Committee (CCPEC) for the \$31.5 million allocation of the 2014-2015 Public Safety Realignment funds, along with \$3.1 million in one-time prior year carryover funds, for the realigned staffing, services, and programs of public safety partners and community-based organizations, totaling \$34.6 million, as noted in Attachment A; and
2. Authorize the Auditor-Controller and the County Administrator to include the appropriate budget adjustments in the FY 2014-15 final approved budget.

SUMMARY/DISCUSSION:

In 2011, the Executive Committee of the Community Corrections Partnership, in compliance with the Public Safety Realignment Act of 2011, brought forward to your Board a plan for the implementation of the Act, including a recommendation for programs and a funding distribution. Your Board approved the implementation plan as recommended. The CCPEC is returning to your Board to provide a recommendation and seek approval for funding of programming as outlined in Attachment A.

The membership of the CCPEC includes the Chief Probation Officer as Chair, a member of the Superior Court (or designee), the Public Defender, the Sheriff (or designee), the District Attorney, the Director of the Health Care Services Agency, and a local Chief of Police.

The planning activities of the CCPEC are divided into several workgroups, including Programs and Services, Process and Evaluation, Data and Information Management, and Fiscal and Procurement. Additionally, a 15-member, Community Advisory Board was approved by your Board to provide recommendations on realignment to the CCPEC. All workgroup sessions, CAB meetings and meetings of the CCPEC are open and available to members of the community, including service providers and concerned citizens. Each meeting is conducted in a format supportive of public input and actions are taken in consideration of all comments and suggestions.

The CCPEC is recommending and seeking approval for the proposed allocations and programming, total of \$34.6 million as outlined in Attachment A.

For Year Four of implementation, the recommendation as voted on and approved by the CCPEC, respects all elements of the system and successful reintegration into the community and reflects a consistent distribution of funding, by percentage, from Year Three and includes the \$3 million adopted by your Board for the Community Capacity Fund. Funding priorities include services by community-based organizations, supervision services administered by Probation, in-custody services administered by the Sheriff, advocacy services by the District Attorney and Public Defender, and infrastructure to support implementation. Additionally, the historical data reflecting the revenues and expenses for fiscal years FY 11/12, FY 12/13 and FY 13/14 is outlined in Attachment B.

FINANCING:

The expenditures as detailed in the foregoing result in no increased Net County Cost. All expenditures are funded through state revenue provided by statute through the Realignment Act for Public Safety.

Respectfully submitted,

A large, stylized handwritten signature in black ink, appearing to read 'LaDonna M. Harris', is written over the typed name and title.

LaDonna M. Harris
Chief Probation Officer

Alameda County Public Safety Realignment

Year 4 Allocation Recommendation

(Attachment A)

Year 4 Total Proposed Allocation

Total Proposed Allocation:

\$34.6M

• Sheriff's Office	\$18.5M
• Probation Department	\$3.2M
• Community Services	\$3.9M
• Behavioral Health	\$3.0M
• District Attorney	\$1.3M
• E CRIMMS	\$.4M
• Public Defender	\$1.3M
• Community Capacity Fund	\$3.0M

\$18.5M Allocation to Sheriff's Office

- Santa Rita Jail Transition Center
- Santa Rita Jail beds
- Santa Rita Jail Reentry unit, includes:
 - Housing Unit Staff
 - 2 Inmate Services Deputies for Movement
 - 1 Sheriff's Technician
 - 2 Case Managers

\$3.2M Allocation to Probation Department

- Probation Realignment staff, includes:
 - 13 DPO
 - 1 Unit Supervisor
 - Reentry Coordinator & Administrative Support (Management Analyst & Clerical)

\$3.9M Community Services

- | | |
|-----------------------------------|--------|
| • Education and employment | \$3.0M |
| • Housing | \$.4M |
| • Transition Day Reporting Center | \$.5M |

\$3.0M Allocation to Behavioral Health Care

- Innovations Fund
- In-custody Mental Health Services
- Out-of-Custody Mental Health Services
- Out-of-Custody Substance Abuse/Other
- Staff Salaries and Benefits

\$1.3M Allocation to District Attorney

- District Attorney staff includes:
 - 1 DDA for Project Clean Slate
 - 2 P/T DDAs for Parole Violation Proceedings
 - 2 DA Victim/Witness Consultants

\$4M E CRIMMS

\$1.3M Allocation to Public Defender

- Public Defender staff includes:
 - 2 Social Workers linking clients to programs and Services
 - 1 PD for the Clean Slate Services

\$3.0M Allocation to Community Capacity Fund

County of Alameda
Public Safety Realignment - FY 2012- 2015 Comparison
(in dollars)

					YTD Expenditures
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	ACTUAL	ACTUAL	ACTUAL	PROPOSED BUDGET	As of 2/28/15
REVENUES					
Local Community Corrections	9,221,012	29,220,814	34,628,866		
Planning grant	650,650	-	-		
Start up	200,000	200,000	200,000		
District Attorney-Revocations	165,265	197,859	231,739		
Public Defender-Revocations	165,265	197,859	231,739		
TOTAL REVENUES	10,402,192	29,816,532	35,292,344	34,650,000	34,150,000
EXPENSES					
Probation					
Probation-Supervision:					
Salaries and benefits	1,041,529	2,763,250	2,701,046	3,250,000	1,962,545
Service and supplies	205,639	679,336	130,166		341,395
Subtotal-Probation	1,247,168	3,442,586	2,831,212	3,250,000	2,303,940
Community Services					
Contracts/MOU:					
Education and Employment				3,000,000	
Acts Full Gospel Church					7,858
America Works of California		256,500	189,500	-	16,500
Building Opportunities for Self Sufficiency					106,548
Center for Employment Opportunities					5,514
Oakland Private Industry Council					10,688
Housing					
CDA/Housing		266,189	376,185	425,000	-
Men of Valor			27,860	-	13,200
Other Community Services					
Eden I & R			7,500	-	22,500
Healthy Communitites, Inc			12,393		12,396
Leaders in Community Alternatives					31,099
Rubicon Programs Inc	39,427	84,420			
UC Regents	16,554				-
Village Connect					18,009
W. Haywood Burns					10,000
Transition Day Reporting Center			3,000,000	550,000	-
Subtotal-Community Services	55,981	607,109	3,613,438	3,975,000	254,312

County of Alameda
Public Safety Realignment - FY 2012- 2015 Comparison

(in dollars)

					YTD Expenditures
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	ACTUAL	ACTUAL	ACTUAL	PROPOSED BUDGET	As of 2/28/15
Behavioral Health					
Salaries and Benefits	126,855	168,326	336,033	150,000	78,440
Philanthropic Ventures	-	2,000,000	-	-	
Innovations Fund				1,000,000	
In-custody Mental Hlth Services	629,537	1,148,611	2,203,971	850,000	732,795
Out-of-Custody Mental Hlth Svs	449,128	666,676	-	750,000	805,271
Out-of-Custody Substance Abuse	28,749	88,603	50,250	250,000	391,080
Subtotal-Behavioral Health	1,234,269	4,072,216	2,590,254	3,000,000	2,007,586
Sheriff				18,000,000	
Salaries and benefits	7,198,961	11,397,711	14,446,217	-	9,127,304
Services and supplies	4,602,615	7,287,061	5,619,127	-	3,680,926
Sandy Turner II (MOMS Program)		2,925,802			
Santa Rita Jail Transitions Svs	-	-	-	500,000	
Subtotal-Sheriff	11,801,576	21,610,574	20,065,344	18,500,000	12,808,229
District Attorney					
Salaries and benefits	376,817	699,374	1,561,399	1,250,000	902,768
Service and supplies	39,034	-	-	-	
Subtotal-District Attorney	415,851	699,374	1,561,399	1,250,000	902,768
Corpus upgrade/ECRIMMS	-	-	508,572	425,000	159,850
Public Defender					
Salaries and benefits	497,469	701,955	1,296,336	-	1,151,520
Subtotal-Public Defender	497,469	701,955	1,296,336	1,250,000	1,151,520
Community Capacity Fund				3,000,000	
Planning grant	-	-	-	-	
Start up	-	-	-	-	
TOTAL EXPENSES	15,252,314	31,133,814	32,466,555	34,650,000	19,588,206
NET	(4,850,122)	(1,317,282)	2,825,789	-	14,561,794