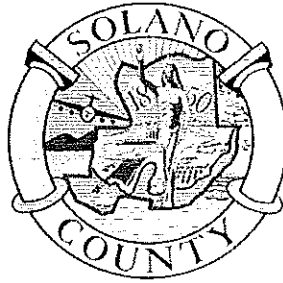


COUNTY ADMINISTRATOR'S OFFICE

BIRGITTA E. CORSELLO
COUNTY ADMINISTRATOR
COUNTY OF SOLANO



COUNTY ADMINISTRATOR'S OFFICE
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MEMORANDUM

DATE: February 8, 2012
TO: Community Corrections Partnership
FROM: Robert C. Lawton, Principal Management Analyst
SUBJECT: 2011 Public Safety Realignment Budget Report

This is to advise you regarding the status of Realignment budgets and expenditures following the Board of Supervisors' (Board) November 1, 2011 action on the County of Solano 2001 Public Safety Realignment Act Implementation Plan (Plan). Per State projections Plan and parole revocation revenues will total \$4,362,824 during FY2011/12. Attached is a spreadsheet summarizing appropriations and fiscal year to date activity.

The column "Realignment Requests CCP Plan" summarizes the stakeholder budget requests which accompanied the Plan at its November 1, 2011 submission for Board approval. The column "Realignment FY2011/12 Total" summarizes Plan appropriations adopted by the Board at its meetings on October 11, 2011 and November 1, 2011, and is the sum of the six non-boldface columns to its left. The column "Expenditures FY2011/12 YTD," sets forth the amounts actually spent as of Midyear.

As adopted, the Plan authorized creation of 34 FTE limited term positions in the District Attorney's Office, the Sheriff's Office, the Public Defender's office and the Probation Department. To date, 4 FTE have been filled: 3 FTE Deputy Probation Officers for Post Release Community Supervision and 1 FTE Sergeant Sheriff as a member of the Sheriff's Enforcement Team.

Action on the remaining 30 FTE is as follows -

- 7 FTE: Job offer pending
- 3 FTE: Interviews scheduled
- 16 FTE: Eligible lists certified
- 3 FTE: Recruitment opened
- 1 FTE: Awaiting Request to Fill Vacancy

Of the positions yet to be filled, 8 FTE are Correctional Officers who would support an 80-bed module at Claybank, the need for which has been temporarily mitigated by the Sheriff's management of existing facilities, and 6 FTE are Deputy Probation Officers, the start dates of which were staggered through March 1 in the Plan.

Unspent CCP funds remain with the County and are subject to appropriation in succeeding fiscal years for support of Realignment programs and services. The extent to which Realignment funds have yet to be expended during FY2011/12 is a function both of departmental efforts to manage with existing staff and the pace of program implementation for a day reporting center, mental health, substance abuse and employment services. Although progress is being made in each of these areas, it is likely that significant funds will be carried into FY2012/13.

The Governor's FY2012/13 Proposed Budget includes an appropriation for CCP planning purposes statewide sufficient to support a renewal of the \$150,000 grant for CCP planning and evaluation, which was not expected to recur after FY2011/12.

Revenue and distribution projections provided to counties upon Realignment's adoption indicated that Solano County would be eligible to receive more than \$9 million for Realignment incarceration, supervision and programming during FY2012/13. Whether that support materializes will depend on legislative negotiations, which have yet to begin in earnest, regarding both the total amount and the formula for its distribution.

| STAKEHOLDER | REALIGNMENT REQUESTS CCP PLAN | | PROGRAM 10/11/11 | | PROGRAM 11/1/11 | | PAROLE REVOCATION 11/1/11 | START UP 11/1/11 | CCP PLANNING 11/1/11 | REALIGNMENT FY2011/12 TOTAL | EXPENDITURES FY2011/12 YTD |
|---|-------------------------------|----------------|------------------|------------------|-----------------|----------------|---------------------------|------------------|----------------------|-----------------------------|----------------------------|
| | 1,433,747 | 112,881 | 1,112,568 | 210,558 | STAFF | OTHER | | | | | |
| Sheriff | 1,433,747 | | 1,112,568 | 210,558 | | | - | 110,621 | - | 1,433,747 | 73,774 |
| Sheriff Corrections Non-Staff (Applied to reduce General Fund Contribution for food, clothing and other items for 80 new Realignment inmates) | 112,881 | - | | 112,881 | | | - | - | - | 112,881 | - |
| Task Force (Local Police Overtime) | 66,667 | - | | 66,667 | | | - | - | - | 66,667 | - |
| Probation | 1,106,652 | 236,250 | 679,118 | 83,288 | | | - | 107,996 | - | 1,106,652 | 37,449 |
| District Attorney | 222,019 | - | 144,211 | 1,600 | | | 68,243 | 7,965 | - | 222,019 | - |
| Public Defender | 133,458 | - | 58,044 | 1,805 | | | 68,244 | 5,365 | - | 133,458 | - |
| CCP Planning (Non-Recurring) | 150,000 | - | | | | | - | - | 150,000 | 150,000 | - |
| Day Reporting Center | 301,500 | - | | | | | - | - | - | - | - |
| Substance Abuse | 399,481 | - | | | | | - | - | - | 82,323 | - |
| Mental Health | 138,000 | - | | | | | - | - | - | 192,667 | - |
| Employment Development | 66,169 | - | | | | | - | - | - | - | - |
| Available for Subsequent Appropriation | 232,250 | - | | 825,682 | | | - | 36,728 | - | 862,410 | - |
| TOTALS | 4,362,824 | 236,250 | 1,993,941 | 1,577,471 | 136,487 | 268,675 | 150,000 | 4,362,824 | 111,223 | | |