

Sacramento County Community Corrections Partnership

Public Safety Realignment Plan

Discussion Topic:
Adult Day Reporting Center

September 1, 2011



Prepared by:
Sacramento County Probation Department and
Criminal Justice Research Foundation
Sacramento, CA

Sacramento County Probation Department Adult Day Reporting Center Program (ADRC)

The Sacramento Probation Department is proposing to use AB 109 Public Safety Realignment Plan funding to implement an effective Adult Day Reporting Center (ADRC) community supervision and intervention strategy which will serve the Post-Release Community Supervision (PRCS) offender population created by the new legislation. The Program will be developed and will operate in conjunction with the Department's existing Day Reporting Center(s) for local high-risk adult felony probationers.

The Adult Day Reporting Center (ADRC) is an intensive on-site, community supervision and intervention program for male and female offenders 18 years of age or older, who have been assessed as having a moderate to high risk to reoffend and have been identified as having high needs. Depending on the offender's assessed needs, the four phase program can last between 9 to 12 months with aftercare for up to an additional six months. ADRC includes drug testing, cognitive-behavioral treatment classes, referrals to community-based organizations, access to employment training and placement, and participation in work crews to provide restitution to victims.

The AB 109 Adult Day Reporting Center Program combines supervision accountability and a system of incentives and progressive sanctions with community-based public and private programming and evidence-based counseling services. ADRC will enhance the existing continuum of supervision and treatment services available to the local criminal justice system and probation officers. Supervision unit assignment will be made after an initial integrated screening and assessment that reflects criminogenic risk and need of the AB 109 offender population has been completed by specially trained probation Intake Unit officers. The assessment tool is validated and has been integrated into the routine processing of probation offenders prior to setting the monitoring and treatment supervision conditions in departmental caseloads.

Sacramento Probation Department AB 109 Adult Day Reporting Center

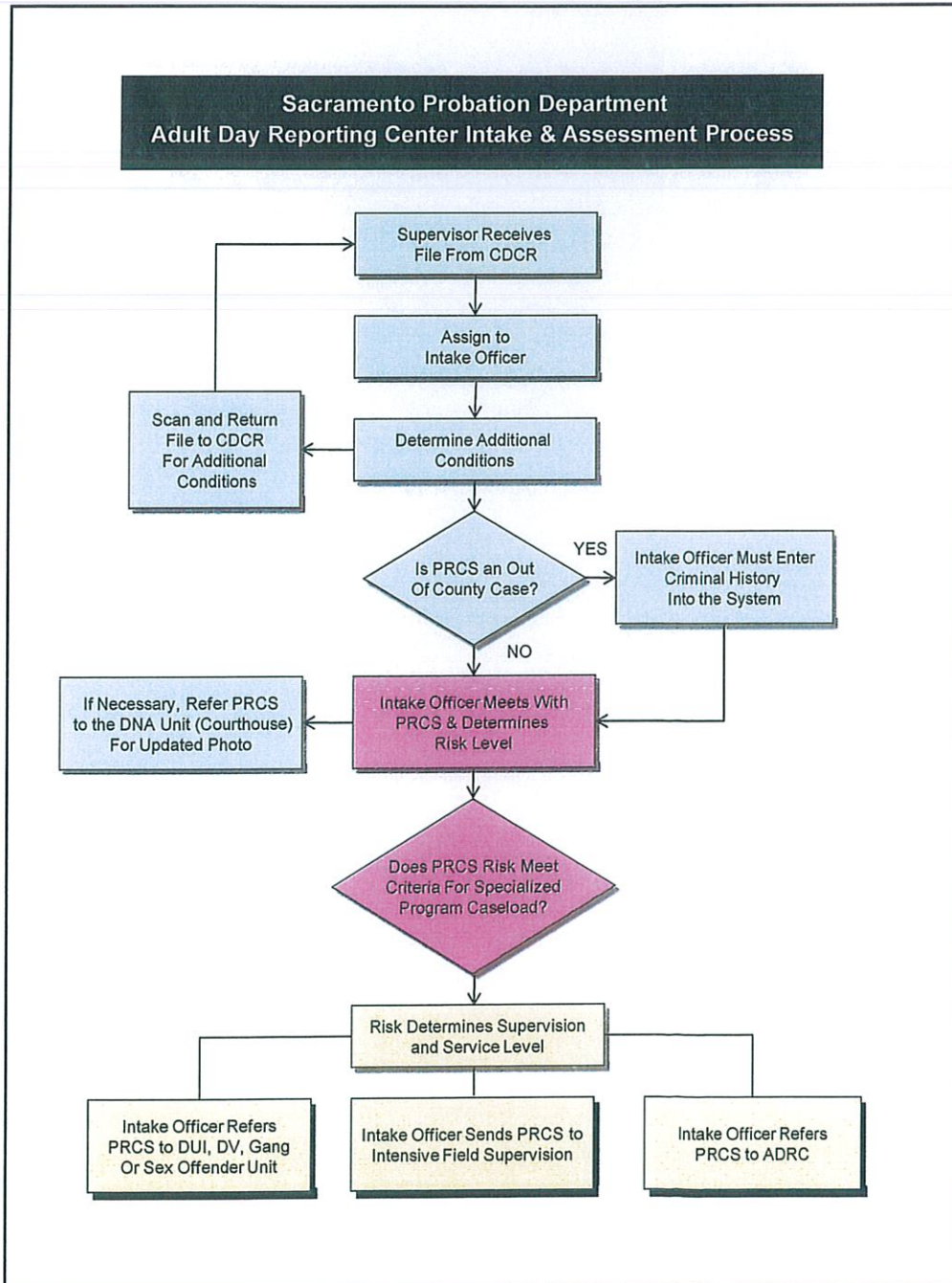
The Adult Day Reporting Center will create a continuum of services and sanctions that respond to offender needs while providing high intensity tracking and control. The Program approach involves community-based organizations and Probation Officers who work together to couple service intervention components and supervision. Program services are comprehensively structured, evidence-based, multi-pronged, and address different facets of an offender's presenting problems: behavioral self-control, substance abuse, educational and vocational needs, health and mental health, social services, family, and community support.

Field supervision procedures in the ADRC will emphasize development of an individualized case plan oriented toward addressing the assessed criminogenic risk and need of the Post-Release Community Supervision offender group to reduce recidivism and produce better offender outcomes. The ADRC will also use incentives and progressive sanctions that are designed and tailored to each participant that indicate the kinds of responses that will follow varies acts of non-compliance or offending. The ADRC will promote probation, community-based provider and other county service agency collaborations to ensure continuity of supervision activities and effective service delivery to the new AB 109 offender population.

The ADRC will provide cognitive behavioral therapy, peer support, and basic living skills programs that improve offenders' behavior, attitudes, motivation, and ability to live independently, succeed in the community and maintain a crime-free lifestyle. The Center's programming and service linkages are intended to teach these offenders functional, educational, and vocational competencies based on

employment market demand and public safety requirements. The ADRC staff will work to facilitate access to stable housing, transportation, substance abuse treatment, healthcare, and skill building programs that will aid the AB 109 population toward work experience and opportunities to secure jobs and other work assignments.

The Probation Department will utilize three levels of community supervision and service delivery to the AB 109 Post-Release Community Supervision offender group. These will include the **(1) Adult Day Reporting Center, (2) Intensive Field Supervision Units, and (3) Specialized Gang, Sex Offender and DUI Units.** Participation and assignment to these Probation Supervision Units will be made by the Intake Unit based on the information developed from The Level Of Service / Case Management Inventory (LS/CMI) validated assessment tool. The intake process for the program is highlighted in the following Chart.



Probation Department's Adult Day Reporting Center (ADRC)

The purpose of justice reinvestment, according to AB 109/117, "is to manage and allocate criminal justice populations more cost-effectively, generating savings that can be reinvested in evidence-based strategies that increase public safety while holding offenders accountable". By utilizing a validated evidence-based programming model, the Probation Department's Adult Day Reporting Center (ADRC) will provide a cognitive-behavioral treatment program tailored to the individual offender's needs, to assist them in reducing their risk to reoffend; thus, providing decreased incarceration and prison commitments, increased community protection, and a reduction in the number of victims within the community.

Cognitive Behavioral Therapy/Treatment (CBT) is a problem-focused approach to helping people identify and change the dysfunctional beliefs, thoughts, and patterns of behavior that contribute to their problems. The underlying principle is that thoughts affect emotions, which then influence behaviors. This program will be used in conjunction with the existing Day Reporting Center(s) to manage the additional population created by AB 109. Each of the Adult Day Reporting Centers will provide services for AB 109 clients, depending on the offender's geographic location.

The ADRC will concentrate its community supervision resources on the period immediately following the person's release from custody and adjust supervision strategies as the needs of the person released, the victim, the community and the offender's family change. The Center's staff and program providers will facilitate offender's sustained engagement in treatment, mental health, and other supportive services. Job development and supportive employment will be a key element of the programming and service linkage activity Probation staff will undertake. Efforts will be made to address obstacles that make it difficult for an offender to obtain and retain viable employment while under community supervision. The structure of the ADRC will ensure that officers have a range of options available to them to reinforce positive behavior and to address, swiftly and certainly, failures to comply with conditions of release.

The following information provides a summary overview of the key elements associated with the Probation Department's AB 109 Adult Day Reporting Center (ADRC) as a "core" program component in the County's AB 109 Public Safety Realignment Plan.

Discussion Topic: Sacramento County Probation Department Adult Day Reporting Center Program (ADRC)

- 1. Post-Release Community Supervision Referrals:** The estimated impact of AB 109 with respect to the projected number of California Department of Corrections and Rehabilitation (CDCR) institution discharges to post-release community supervision status projected by the California Department of Finance shows that Sacramento County will process a monthly average of 111 offenders. For the nine month period from October 2011 through June 2012, the Probation Department will receive discharge packets for a total of 1,003 offenders transferred to Post-Release Community Supervision status. The Department of Finance projections also show that between July 2012 and September 2013, the Probation Department will process an additional 982 CDCR institution discharges. Over this 24-month period, the Department will receive a total of 1,985 released offenders from CDCR (monthly average of 83). *(See Appendix A: Estimated Impact of AB 109: Projected Institution Discharges to Sacramento Post-Release Community Supervision by Month)*
- 2. Intake Unit and Risk Assessment Process:** The Intake Unit will be the first point of contact for offenders that are released from State prison and are eligible for Post Release Community Supervision (PRCS). This Unit will be responsible for inputting the PRCS offender information including a status designation into the local automated

system, "Prob-Search", which will provide appropriate status notification to other local law enforcement agencies. The Intake Unit will also determine if updated photographic offender information is needed and make appropriate referrals for mug shots and DNA retrieval. The Intake Unit will be responsible for reviewing formal orders, and special conditions of supervision with the offenders, will provide appropriate referrals for treatment services and transitional housing and transportation needs. Probation Officers in the Intake Unit will complete a detailed risk assessment to determine the level of intervention needed for each offender. By using information from the risk assessment and the offender's needs, officers will determine if an offender is eligible for the Adult Day Reporting Center (ADRC) or meets criteria for a specialized caseload, the Intensive Community Supervision Unit, or a lower level of supervision.

The ADRC will use The Level of Service/Case Management Inventory (LS/CMI), an evidenced-based validated risk assessment tool. The LS/CMI is a comprehensive measure of risk and need factors, as well as a fully functional case management instrument. It is designed to assist in management and treatment planning with adult offenders in justice, forensic, correctional, prevention, and related agencies. Officers conducting the assessments can also indicate areas of offender strength, which could serve as protective factors. The LS/CMI system's multi-component evaluation involves obtaining information from many sources about many aspects of the offender's life. Offenders are first interviewed (using Motivational Interviewing techniques) to gather information so the assessor can accurately complete the assessment. The LS/CMI consists of 11 sections and addresses the following areas:

- Criminal History
- Education / Employment
- Family / Marital status
- Leisure / Recreation
- Companions
- Alcohol /Drug Problems
- Antisocial Patterns
- Pro-criminal Attitude Orientation
- Specific Risk / Needs
- Prison Experience – Institutional Factors
- Barriers to Release
- Case Management Plan
- Progress Record
- Discharge Summary

The LS/CMI is a reliable assessment instrument to identify both risk and need factors and allows staff to link the results to a supervision case plan. The instrument will be used to determine both the intensity of supervision and types of services Post-Release Community Supervision offenders receive. ***(See Appendix B: Adult Day Reporting Center Offender Risk Assessment Tool: The Level of Service/Case Management Inventory LS/CMI)***

3. **ADRC Program Eligibility and Operational Capacity:** Offenders released from local custody on Probation and PRCS offenders, either male or female offenders, 18 years of age or older who have been assessed as having a moderate to high risk to reoffend and have been identified as having high needs (i.e., education, companions, pro-criminal attitude, criminal history) and have not been assigned to an alternative counseling program are eligible to participate in the ADRC program. There will be up to 600 offenders served annually in the Program.
4. **Administration and Staffing:** The Intake Unit will be staffed by eight (8) Probation Department personnel. There will be one (1) Supervising Probation Officer, one (1) Senior Deputy Probation Officer, five (5) Deputy Probation Officers, and one (1) Senior Office Assistant. Community supervision and program services will be provided by the following staff: (1) Supervising Probation Officer, two (2) Senior Deputy Probation Officers, seven (7) Deputy Probation Officers, three (3) Senior Office Assistants, one (1) Senior Mental Health Counselor, and one (1) Public Health Nurse.

5. **Facility and Site Locations:** The Probation Department is currently operating the central area ADRC at 3201 Florin Perkins Road and is attempting to secure a lease for the south area ADRC at 7000 Franklin Boulevard, which should be presented to the Board of Supervisors for approval in early September 2011 with a 30 day occupancy turn around. The south ADRC should be operational by October 2011. The Probation Department is attempting to secure a third facility in the north area of Sacramento for Post-Release Community Supervision referrals and local probationers who reside in this part of the County.

The ADRC facilities will be open to the public Monday through Friday 8:00AM - 5:00PM and will be occupied by staff Monday through Friday 7:00 am to 6:00 p.m. There will be approximately 60-100 offenders that may frequent the facility daily. The south area facility will be approximately 5,000 square feet, with a lobby area (approximately 300 square feet), 6 interview rooms (100 square feet each), work stations for staff (1,200 square feet) a break room, conference room, copy room, staff and public restrooms, resource center for participants (approximately 300 square feet), and 4 counseling rooms (300 square feet each). There will also be specific security needs such as facility access control, intrusion alarms, bullet resistant enclosures, reception door buzzer, and a gated vehicle area for County cars. (See *Appendix C: Potential South Sacramento ADRC Site and Facility Layout*)

6. **Community Supervision and Program Interventions:** Depending on the offender's assessed needs, the four phase program can last between 9 to 12 months with aftercare for up to an additional six months. ADRC includes cognitive-behavioral treatment classes, drug testing, referrals to community-based organizations, access to a job training and placement service provider, GED preparation and testing, workshops and participation in work crews to provide restitution to victims. The program will be staffed with a majority of armed officers who will provide direct supervision of offenders in the community, which includes searches, compliance checks and regular offender contact throughout all phases of the program. These officers will also track progress of the offenders while participating in the program. Each officer will maintain a caseload of approximately 25 - 40 offenders. There will also be a Senior Mental Health Counselor and a Public Health Nurse at the program who can facilitate the transfer of State inmate medical records to local entities. The key elements associated with each phase of the supervision and program intervention components of the ADRC include the following:

Phase I - Each client works with the program's Multidisciplinary Team (MDT) which includes Probation, Mental Health, and service providers for employment training and evidence based curriculum to develop an Individualized Treatment Plan (ITP) to address the client's identified needs and develop a plan to reduce barriers that prohibit their ability to become successful. The Probation Department is currently negotiating a contract with a job training and placement service provider that can assist offenders in acquiring necessary documents to attain work; access employment related services they may be eligible for; training in resume and cover letter development; job skills and vocational curriculum with consistent, long-term support to individuals who have barriers to employment. Offenders attend designated counseling at a minimum rate of two times a week. Officers ensure a minimum face to face contact of 1 to 2 times a week, either in the office, the community, or the offender's home.

Phase II - A Senior Mental Health Counselor is available to provide support and individual, couples and family counseling. A service provider will deliver evidence based curriculum like the Barbara Armstrong Basics, Criminal Lifestyles and Substance Misuse and other evidence-based

curriculum including: self-help education, decision making and communication skills. The curricula targets criminal lifestyles, and substance abuse. The function of these cognitive behavioral programs is to:

- Assist participants to understand the direct link between the ways that they think and the way they behave;
- Assist the participants to understand and accept that their behavior is their responsibility;
- Develop awareness of the impact of their behavior on others;
- Identify areas where the participants engage in harmful behavior to self and others and teach relevant skills to manage, eliminate, or reduce harm;
- Practice self-management skills; and
- Develop appropriate relapse prevention strategies.

Officers ensure a minimum face to face contact of 1 to 2 times a week, either in the office, the community or the offender's home. In addition, clients will work with an employment training and placement agency to improve their marketable skills to find and obtain employment.

Phase III – The focus of this phase is to transition the offender into services within the community and to continue reinforcing the skills and behaviors they have learned in Phase II. The MDT will continue to work with and track the client's progress by utilizing an intensive community supervision model. Needs-based substance misuse and anger management counseling will also be provided in this phase. Offenders attend designated counseling at a minimum rate of two times a week. Officers ensure a minimum face to face contact of 1 to 2 times a week, either in the office, the community or the offender's home.

Phase IV – During the last phase of the program, the offender is supervised in the community with support from the case manager. In the event of a relapse, the Probation Officer will have the ability to return the client back into the program for additional services as identified by the MDT. Officers ensure a minimum face to face contact of two times a month and then once a month by phone or in person during the aftercare portion of the program.

7. **Use of Incentives / Rewards and Progressive Sanctions:** Research indicates that positive reinforcement, incentives and rewards are powerful tools in the supervision process. By employing them for progress, along with sanctions for violations, ADRC Probation Officers can enhance offender motivation, support positive behavior change, and reduce recidivism. Focusing on the gains that offenders have made can promote adherence to supervision conditions and encourage positive responses. Examples of the incentives and rewards staff will use will include awarding certificates of achievement, reducing reporting requirements, removing conditions (such as home detention or curfew), or asking the offender to be a "mentor" to others. Just as with sanctions, incentives and rewards will be provided with certainty and in a timely fashion to have the greatest impact on behavior change.

If an offender demonstrates six months of successful behavior (no new arrests, violations, revocations, noncompliance, or sanctions), he/she may be terminated / discharged. If an offender completes the ADRC program, or treatment and/or is demonstrating progress during supervision, the case can be evaluated for a lower level of intervention. The Chart on the following page shows the graduated continuum of


supervision levels and incentives ADRC Probation staff will emphasize:

Sacramento Probation Department Progressive Continuum of Incentives, Community Supervision, Program Interventions and Violation Sanctions		
Low Risk or Success During Supervision (Yellow)	Moderate- High Risk, High Need or Some Resistance to Supervision (Orange)	High Risk or Significant Resistance to Supervision (Red)
<ul style="list-style-type: none"> • Lowest Reporting • Kiosk/Possible Telephone Reporting • Office visits with a probation officer as necessary • No need for intensive treatment program • Low to moderate sanctions for violations • Incentives for early discharge 	<ul style="list-style-type: none"> • Increased Reporting • Office and community supervision by probation officer as necessary • Programs to address skill/emotional deficits(i.e drug treatment; anger management) • More restrictive sanctions for violations • Incentives to move to "yellow" level (downgraded reporting) 	<ul style="list-style-type: none"> • Highest reporting requirements • Office, and community supervision • Use of electronic monitoring/surveillance • Cognitive programs as needed • Most restrictive and swift sanctions for violations • Incentives to move to "orange" level (downgraded reporting) but cannot move to "yellow" level
<p>Overrides allowed with the approval of a Supervising Probation Officer Sex offenders are classified outside of the above grid</p>		

Responding to violations with swift and certain sanctions will be another key element of the case management and supervision activities carried out by the Adult Day Reporting Center (ADRC) Probation staff. Many of the violations which will occur among the Post-Release Community Supervision offender group can be handled and offenders held accountable in the community without compromising public safety. High-risk offenders who present a threat will be returned to jail when they commit a serious violation or new crime.

There will be many participants whose minor violations would be better and more cost effectively met with responses that are both proportional to the seriousness of the violation and address the situations that may have led to the behavior. The Probation Department's ADRC has established guidelines that set out clear penalties that include low intensity interventions like additional frequency of reporting for minor violations and more restrictive options such as very short jail stays for serious infractions. The deterrent impact of the sanctions staff will use will be enhanced because they will be imposed as quickly as possible after they are detected. For appropriate violations, swift and graduated sanctions will be more effective at preventing relapse and future offending (and at the same time be less expensive) than revocation to County Jail.

As an alternative to revocations or violations, ADRC officers will be able to use flash incarceration (up to ten consecutive days), Adult Work Project / community service, Electronic Monitoring, restrictive curfew and increased supervision frequency as sanctions for offenders. The progressive graduated sanction response and level system the program will employ is highlighted in the following Table.

		Sacramento County Probation Department Graduated Violation Sanctions and Level System For the Adult Day Reporting Center Program	
		Sanction Level	
(Least Severe)  (Most Severe)	Level 1	Behavior contract, verbal admonishment by the probation officer, increased reporting to probation, field visitation by the probation officer, community service hours, work project, referral to counseling, or a more restrictive curfew.	
	Level 2	Referral to Adult Day Reporting Center, increased supervision/frequency of probation contact, referral to specific need based counseling, referral to parenting class, referral to cognitive program, referral to a psychological evaluation, increased frequency of cognitive program, increase in outpatient treatment, or increased amount of community service hours, work project.	
	Level 3	Placement on a specialized caseload, increased supervision/frequency of probation contact, electronic monitoring, higher frequency of reporting, residential treatment, or 1-3 day flash incarceration.	
	Level 4	Issuance of a warrant, placement on intensive supervision caseload, 3-10 day flash incarceration, or formal violation/revocation.	

Probation Department: Intensive Community Supervision Units

If AB 109 offenders do not meet the criteria for the Adult Day Reporting Center, they can be assigned to one of two (A and B) specialized high-risk AB 109 Intensive Field Supervision Units. The officers will frequent offenders' homes on a regular basis to ensure they are enrolled in treatment and are in compliance of established conditions. The officers will also conduct searches, administer drug tests and work with offenders to change criminal behavior and choices in an effort to reduce recidivism. Offenders will be supervised in the community, in their homes and at work.

1. **Intensive Supervision Unit Eligibility and Operational Capacity:** Moderate to high risk offenders that are not eligible for the ADRC or a specialized caseload (i.e. Gang, Sex Offender or DUI Units) will be eligible for supervision by the Intensive Supervision Unit. Each of the two proposed Units will actively supervise up to 350 offenders.
2. **Specialized Training:** Officers assigned to these Units will receive specialized training that focuses on offenders released from prison. An example of this type of training currently offered would be "How to Supervise A Parolee vs. a Probationer" which addresses workloads and the responsibility of managing high-risk offenders. Although many probation professionals have had years of experience working with high-risk offenders, this specific course seeks to offer valuable insight in successfully supervising criminally sophisticated offenders from the perspective of a veteran parole agent of 20 years. Areas emphasized are understanding the institutionalized, "career-criminal" mindset; achieving and maintaining positive, professional relationships with offenders; understanding the unique needs of this population; and how to be an effective resource broker. It also covers proactive case management skills and tactics, and officer safety issues, including both physical and emotional survival.

Officers will also attend "Legal Impact of AB 109 which focuses on California's Public Safety Realignment Act which has made fundamental changes to the criminal justice system, including redefining a felony and shifting responsibility for the supervision and housing of many felons from the state to the county. This legal update course

addresses specific sentencing and probation violation options regarding the non-violent, non-serious, non high-risk sex offenders and covers all exceptions. All of the variations of sentencing credits that have occurred over the last two years are taught, as is a review of determinant sentencing law. This course answers all questions regarding the changes, including amendments to AB 109, and gives managers, supervisors and line staff the opportunity to discuss legal scenarios and realignment logistics (macro and micro) with a true subject matter expert.

Officers have already received Basic and Advanced Motivational Interviewing training, which includes developing a collaborative conversation for strengthening a person's own motivation and commitment to change. It is a person-centered counseling style for addressing the common problem of ambivalence about change by paying particular attention to the language of change. It is designed to strengthen an individual's motivation for and movement toward a specific goal by eliciting and exploring the person's own reasons for change within an atmosphere of acceptance and compassion.

Officers have also participated in specific training with an overview of the LS/CMI risk assessment, as well as detailed instruction on how to use and interpret the various reports and assessments generated by this instrument. Upon completion of this class, officers are able to identify risk factors, complete the LS/CMI risk assessment and the other sections of the instrument, score and interpret a LS/CMI risk assessment, complete a case plan, and successfully pass a written exam and taped interview.

3. **Administration and Staffing:** A total of eight (8) Probation personnel will be assigned to each Intensive Supervision Unit. The position assignments will include one (1) Supervising Probation Officer, one (1) Senior Deputy Probation Officer, and six (6) Deputy Probation Officers.
4. **Community Supervision and Program Interventions:** The program will be staffed with a majority of armed officers that will provide direct supervision of offenders in the community, which includes searches, compliance checks and regular offender contact. This unit will also execute search and seizure orders as well as conduct warrant and compliance "sweeps" throughout the community. Officers will have a maximum of 50 offenders on a caseload. Officers will maintain a record of the offender's current residence, his/her compliance with orders, and any necessary sanctions applied. They will also have face-to-face contact with offenders 1 to 2 times a week, conduct drug testing if appropriate and will provide offenders with appropriate referrals for services and employment.

Probation Department: Specialized Supervision Caseloads

Offenders that do not qualify for the Adult Day Reporting Center and have a moderate high to very high risk to reoffend with specific criminal issues are eligible for supervision on a specialized caseload, which already exists in the Probation Department. The specialized Units will include the following:

1. **Gang Unit:** Offenders who are validated gang members with moderate to high risk to reoffend that are not eligible for the ADRC will be eligible to be supervised by the Gang Unit. This unit is one of the most experienced and knowledgeable law enforcement units within Sacramento County in the area of gangs. The Gang Unit works closely with the Sacramento Sheriff's Department, the Sacramento Police Department, the District Attorney's Office and other law enforcement agencies in a joint effort to suppress gang activities. This unit also provides intensive supervision, executes search and seizure orders and conducts gang enforcement sweeps.

2. **Sex Offender Unit:** Offenders with recent sex offenses or requirements to register as a sex offender will be eligible for specialized supervision in the Sex Offender Unit. The Sex Offender Unit provides intensive community supervision and office reporting to ensure sex offenders comply with 290 PC registration requirements, and assist probationers with counseling and treatment program referrals. Probation officers conduct home visits and searches of offenders' computers, homes, and vehicles on a regular basis to contain predatory behavior.
3. **DUI Unit:** Offenders that have more than 3 DUI convictions or at least 1 conviction for a DUI with bodily injury will be eligible for specialized supervision in the DUI Unit. Officers in this unit provide proactive field supervision, surveillance and enforcement of orders for targeted offenders. Officers work with other law enforcement agencies in DUI suppression efforts including surveillance, intensive supervision, warrant sweeps and sobriety checkpoints countywide.

Offenders that are low risk or have completed the ADRC, Specialized Supervision or Intensive Supervision Units and have demonstrated progress will be eligible for Office Supervision until they are discharged from the AB 109 Adult Day Reporting Center Program. Offenders (excluding sex offenders) that are low risk or have completed the ADRC, Specialized Supervision or Intensive Supervision Units and have demonstrated progress will be eligible for Kiosk reporting. Kiosk reporting consists of an initial visit with a probation officer and then Kiosk reporting. The Kiosk is an automated reporting system that utilizes advanced finger print recognition technology to identify probationers and authenticate transactions. It is a low cost, innovative, technological means of providing tracking and increased accountability for participants. There are two Kiosk Reporting systems physically in place within the Probation Department; one is located at 711 E Street, and the other is at 3201 Florin Perkins Road. These Kiosks can be operational by the end of October 2011 with the capacity to track up to 800 participants at each location at any given time.

Summary Budget For the AB 109 Adult Day Reporting Center Program

The Adult Day Reporting Center Proposal includes costs that cover the 9 months operations for one new ADRC north facility site and two Probation Intensive Field Supervision Units (A & B). The operational cost for AB 109 Post-Release Community Supervision offenders who are handled in the Department's Specialized Supervision Units will be covered through the Department's existing budget allocations. ADRC one-time start-up cost will be funded from the AB 109 initial funding provided through the legislation.

The Table on the following page shows the Probation Department's FY 2011 – 12 line item budget for the entire AB 109 Adult Day Reporting Center (ADRC) Program covering the period of October 1, 2011 through June 30, 2012. Total ADRC Intake and supervision costs are estimated at \$3,191,185. Other costs for each of the Intensive Field Supervision Units are estimated at \$947,615. ADRC one-time start-up cost total \$477,090. The total FY 2011 – 12 ADRC cost is estimated at \$5,562,505.

A total of 21 Probation Department positions will be needed to staff the Intake Unit and provide the ADRC community supervision and program services outlined in the proposed plan. Each of the two Probation Intensive Field Supervision Units (A & B) will require eight (8) staff to carry out the regiment of supervision and program interventions detailed in the implementation plan. A total of 37 Probation Department positions will be needed for the Program.

Appendix D: ADRC Estimated Budget for Intake Unit, North Area Adult Day Reporting Center Facility, Intensive Field Supervision Units A and B, and line item One-Time Start-up Cost are detailed for each Program component included in the implementation plan described in this Discussion Paper.

**Sacramento County Probation Department
 Estimated Summary Budget For the AB 109
 Adult Day Reporting Center (ADRC) Program
 October 1, 2011 to June 30, 2012**

Expenditure Category	Total Cost	Number of Probation Dept Positions
Adult Day Reporting Center (ADRC) North:		
Intake Unit	\$ 884,154	8
Supervision and Program Services	\$ 2,306,031	13
Total Adult Day Reporting Center	\$ 3,190,185	21
Probation Intensive Field Supervision Unit A	\$ 947,615	8
Probation Intensive Field Supervision Unit B	\$ 947,615	8
ADRC One-Time Start-up Costs	\$ 477,090	
Total Budget FY 2011-12 ADRC Cost	\$ 5,562,505	37
<i>Summary of Probation Department Positions Funded by AB 109 Public Safety Realignment Plan</i>		
Supervising Probation Officer		4
Sr. Deputy Probation Officer		5
Deputy Probation Officer		24
Sr. Office Assistant		4
Total Probation Department Positions		37

***See Appendix D: ADRC Estimated Budget For Intake Unit,
 North Area Adult Day Reporting Center, Intensive Field Supervision Units
 A and B, and One-Time AB 109 Start-up Cost***

Appendix A.

**Estimated Impact of AB 109: Projected Institution Discharges
To Sacramento Post-Release Community Supervision by Month
Sacramento County Public Safety Realignment Plan**

Sacramento County
Estimated Impact of AB-109:
Projected Institution Discharges to Post-Release
Community Supervision by Month

Month / Year	Post-Release Community Supervision
October 2011	122
November 2011	117
December 2011	135
January 2012	118
February 2012	118
March 2012	88
April 2012	110
May 2012	104
June 2012	<u>91</u>
<i>Sub-Total</i>	1,003
<i>Monthly Average</i>	111
July 2012	89
August 2012	71
September 2012	79
October 2012	89
November 2012	71
December 2012	78
January 2013	60
February 2013	66
March 2013	65
April 2013	53
May 2013	52
June 2013	58
July 2013	45
August 2013	51
September 2013	<u>55</u>
<i>Sub-Total</i>	982
<i>Monthly Average</i>	65
<i>24 Month Total</i>	1,985
<i>Monthly Average</i>	83

SactoRealignment/Table2

Source: California Department of Finance and
California Department of Corrections & Rehabilitation

**Average Daily Population of Full Rollout (Year 4) of AB 109 by County
(Department of Finance Estimates)**

County	Low-Level (N/N/N) Offenders			Post Release Community Supervision Population Totals (1)	RTC ADP 30-Day ALOS (1,7)
	Total Inmates N/N/N No Prior S/V ADP (1, 2, 5)	Short-term Inmates N/N/N w/No Prior S/V w/ Sentence Length <3 Years (1, 2, 3, 5, 6)	Long-term Inmates N/N/N w/No Prior S/V w/ Sentence Length >3 Years (1, 2, 4, 5, 6)		
Alameda	267	181	86	848	132
Alpine	2	2	-	-	-
Amador	53	35	18	43	6
Butte	268	161	108	181	36
Calaveras	21	12	8	25	5
Colusa	23	16	6	9	1
Contra Costa	104	60	44	318	56
Del Norte	11	2	9	20	5
El Dorado	68	45	23	81	10
Fresno	518	357	161	971	218
Glenn	28	18	10	19	3
Humboldt	137	108	29	126	15
Imperial	90	53	37	107	11
Inyo	15	7	7	15	3
Kern	1,019	784	236	1,040	154
Kings	321	201	120	185	39
Lake	73	39	34	75	11
Lassen	32	19	13	26	6
Los Angeles	8,342	5,767	2,576	9,791	530
Madera	111	67	44	150	24
Marin	66	27	39	53	8
Mariposa	13	9	5	11	2
Mendocino	75	38	37	50	8
Merced	171	100	71	214	42
Modoc	2	1	1	3	1
Mono	3	2	1	7	1
Monterey	308	176	132	309	34
Napa	70	44	26	69	7
Nevada	23	16	7	17	6
Orange	1,464	1,038	427	1,750	220
Placer	251	133	118	153	25
Plumas	9	7	3	12	1
Riverside	1,601	990	611	1,683	262
Sacramento	895	505	390	1,203	208
San Benito	52	30	22	23	4
San Bernardino	2,301	1,638	663	2,521	348
San Diego	1,821	1,043	778	2,038	256
San Francisco	164	114	50	421	61
San Joaquin	450	311	138	639	126
San Luis Obispo	140	88	52	136	22
San Mateo	208	139	70	351	33
Santa Barbara	294	181	112	288	37
Santa Clara	693	402	291	1,067	115
Santa Cruz	78	72	6	69	17
Shasta	326	147	178	201	40
Sierra	1	1	-	1	-
Siskiyou	34	12	21	23	8
Solano	278	162	116	363	53
Sonoma	231	116	115	164	21
Stanislaus	540	316	224	426	66
Sutter	103	67	35	108	21
Tehama	154	94	60	50	13
Trinity	9	8	1	9	1
Tulare	520	292	228	388	70
Tuolumne	47	13	33	33	4
Ventura	380	210	170	363	60
Yolo	277	130	147	215	37
Yuba	94	64	30	88	19
Total Projected	25,651	16,673	8,978	29,550	3,525
TOTAL	58,726				

SactoRealignment/Table3

- 1 Numbers are based on full implementation.
- 2 Numbers have been adjusted for excluded crimes.
- 3 Numbers reflect sentence lengths 3 years or less.
- 4 Numbers reflect sentence lengths above 3 years. Population serving longer than 3 years will be significantly less due to day for day credit earning.
- 5 Judicial decisions could decrease this population dramatically.
- 6 This population is a subset of the total low level offender population.
- 7 Assumes 30-day average length of stay for locally supervised violators and State Parole violators.

Appendix B.

**Adult Day Reporting Center Offender Risk Assessment Tool:
The Level of Service/Case Management Inventory (LS/CMI)
Sacramento County Public Safety Realignment Plan**

Offender Name _____ Gender M F Age _____ Date of Birth ____/____/____
mm / dd / yyyy
Identifying Number _____ Interviewer _____ Interview Date ____/____/____
mm / dd / yyyy

The LS/CMI assessment is a quantitative survey of offender attributes and situations relevant to decision-making regarding level of service. Some items are in a no/yes format, and some are in a 3-0 rating format, based on the following scale:

- 3: A satisfactory situation with no need for improvement
- 2: A relatively satisfactory situation with some room for improvement
- 1: A relatively unsatisfactory situation with a need for improvement
- 0: A very unsatisfactory situation with a very clear and strong need for improvement

Place an X over the appropriate response for each item, whether it is a yes, no, or a rating number. The responses will transfer through to the scoring sheet beneath for quick tallying of the LS/CMI subcomponent scores and total score. If the section is a strength for the offender, place an X in the Strength box. Refer to the *LS/CMI User's Manual* or *LS/CMI Scoring Guide* for guidelines on rating items. When there is insufficient information to respond, circle the item number. *Complete and score Section 1 before completing Sections 2 to 8.*

LS/CMI QuikScore™ Form
Level of Service/Case Management Inventory

D.A. Andrews, Ph.D., James L. Bonta, Ph.D., & J. Stephen Wormith, Ph.D.

Section 1: General Risk/Need Factors

1.1 Criminal History

- No Yes 1. Any prior youth dispositions (number ____) or adult convictions (number ____)?
- No Yes 2. Two or more prior youth/adult dispositions/convictions?
- No Yes 3. Three or more prior youth/adult dispositions/convictions?
- No Yes 4. Three or more present offences (number ____)?
- No Yes 5. Arrested or charged under age 16?
- No Yes 6. Ever incarcerated upon conviction?
- No Yes 7. Ever punished for institutional misconduct or a behavior report (number ____)?
- No Yes 8. Charge laid, probation breached, or parole suspended during prior community supervision?
- Strength?

1.2 Education/Employment

When in the labor market (either in the community or long-term imprisonment with work opportunities):

- No Yes 9. Currently unemployed?
- No Yes 10. Frequently unemployed?
- No Yes 11. Never employed for a full year?

School or when in school:

- No Yes 12. Less than regular grade 10 or equivalent?
- No Yes 13. Less than regular grade 12 or equivalent?
- No Yes 14. Suspended or expelled at least once.

For the next three questions, if the offender is a homemaker or pensioner, complete question 15 only. If the offender is in school or working, complete 15, 16, and 17. If the offender is available for the labor market but is unemployed and not in school, rate 0 for 15-17.

- 3 2 1 0 15. Participation/Performance.
- 3 2 1 0 16. Peer interactions.
- 3 2 1 0 17. Authority interaction.
- Strength?

1.3 Family/Marital

- 3 2 1 0 18. Dissatisfaction with marital or equivalent situation.
- 3 2 1 0 19. Nonrewarding, parental.
- 3 2 1 0 20. Nonrewarding, other relatives.
- No Yes 21. Criminal—family/spouse.
- Strength?





Level of Service/Case Management Inventory

D. A. Andrews, Ph.D., James L. Bonta, Ph.D., & J. Stephen Wormith, Ph.D.

1.4 Leisure/Recreation

- No Yes 22. Absence of recent participation in an organized activity.
 3 2 1 0 23. Could make better use of time.
 Strength?

1.5 Companions

- No Yes 24. Some criminal acquaintances.
 3 2 1 0 25. Some criminal friends.
 No Yes 26. Few anticriminal acquaintances.
 3 2 1 0 27. Few anticriminal friends.
 Strength?

1.6 Alcohol/Drug Problem

- No Yes 28. Alcohol problem, ever.
 No Yes 29. Drug problem, ever.
 3 2 1 0 30. Alcohol problem, currently.
 3 2 1 0 31. Drug problem, currently. Specify type of drug(s) _____

If a current alcohol/drug abuse problem exists, complete the following:

- No Yes 32. Law violations.
 No Yes 33. Marital/Family.
 No Yes 34. School/Work.
 No Yes 35. Medical or other clinical indicators? Specify _____
 Strength?

1.7 Procriminal Attitude/Orientation

- 3 2 1 0 36. Supportive of crime.
 3 2 1 0 37. Unfavorable toward convention.
 No Yes 38. Poor, toward sentence/offence.
 No Yes 39. Poor, toward supervision/treatment.
 Strength?

1.8 Antisocial Pattern

- No Yes 40. Specialized assessment for antisocial pattern.
 No Yes 41. Early and diverse antisocial behavior. *Item a, plus at least one of b, c, or d. Indicate all that apply.*
 a. Severe problems of adjustment in childhood, as indicated by school and social welfare records, or arrested or charged under age 16. (5)
 b. Official record of assault/violence.
 c. Escape history from a correctional facility, unlawfully-at-large.
 d. Charge laid, probation breached, or parole suspended during prior community supervision. (8)
 No Yes 42. Criminal attitude. *At least one of the following items. Indicate all that apply.*
 a. Supportive of crime. (36) c. Poor, toward supervision/treatment. (39)
 b. Unfavorable toward convention. (37)
 No Yes 43. Pattern of generalized trouble. *At least four of the following items. Indicate all that apply.*
 a. Financial problems. 3 2 1 0 e. Suspended or expelled at least once. (14)
 b. 3 or more address changes last year. (# ___) f. Nonrewarding, parental. (19)
 c. Never employed for a full year. (11) g. Could make better use of time. (23)
 d. Less than regular grade 10 or equivalent. (12) h. Few anticriminal friends. (27)
 Strength?



Copyright © 2004 Multi-Health Systems Inc. All rights reserved. In the U.S.A., P.O. Box 950, North Tonawanda, NY 14120-0950, (800) 456-3003. In Canada, 3770 Victoria Park Ave., Toronto, ON M2H 3M6, (800) 268-6011, International, +1-416-492-2627, Fax, +1-416-492-3343 or (888) 540-4484.

LS/CMI Level of Service/Case Management Inventory

D. A. Andrews, Ph.D., James L. Bonta, Ph.D., & J. Stephen Wormith, Ph.D.

Page 4

Section 2: Specific Risk/Need Factors

Circle the appropriate response for the following items.

2.1 Personal Problems with Criminogenic Potential

- | | | |
|----|-----|--|
| No | Yes | 1. Clear problems of compliance (specific conditions). |
| No | Yes | 2. Diagnosis of "psychopathy." |
| No | Yes | 3. Diagnosis of other personality disorder. |
| No | Yes | 4. Threat from third party. |
| No | Yes | 5. Problem-solving/self-management skill deficits. |
| No | Yes | 6. Anger management deficits. |
| No | Yes | 7. Intimidating/controlling. |
| No | Yes | 8. Inappropriate sexual activity. |
| No | Yes | 9. Poor social skills. |
| No | Yes | 10. Peers outside of age range. |
| No | Yes | 11. Racist/sexist behavior. |
| No | Yes | 12. Underachievement. |
| No | Yes | 13. Outstanding charges. |
| No | Yes | 14. Other. Specify _____ |

2.2 History of Perpetration

Sexual Assault

- | | | |
|----|-----|---|
| No | Yes | 1. Sexual assault, extrafamilial, child/adolescent—male victim. |
| No | Yes | 2. Sexual assault, extrafamilial, child/adolescent—female victim. |
| No | Yes | 3. Sexual assault, extrafamilial, adult—male victim. |
| No | Yes | 4. Sexual assault, extrafamilial, adult—female victim. |
| No | Yes | 5. Sexual assault, intrafamilial, child/adolescent—male victim. |
| No | Yes | 6. Sexual assault, intrafamilial, child/adolescent—female victim. |
| No | Yes | 7. Sexual assault, intrafamilial, adult—spouse/partner victim. |

Nonsexual Physical Assault and Other Forms of Violence

- | | | |
|----|-----|---|
| No | Yes | 8. Physical assault, extrafamilial—adult victim. |
| No | Yes | 9. Physical assault, intrafamilial—child/adolescent victim. |
| No | Yes | 10. Physical assault, intrafamilial—adult partner victim. |
| No | Yes | 11. Assault on an authority figure. |
| No | Yes | 12. Stalking/harassment. |
| No | Yes | 13. Weapon use. |
| No | Yes | 14. Fire setting. |

Other Forms of Antisocial Behavior

- | | | |
|----|-----|-------------------------|
| No | Yes | 15. Impaired driving. |
| No | Yes | 16. Shoplifting. |
| No | Yes | 17. White collar crime. |
| No | Yes | 18. Gang participation. |
| No | Yes | 19. Organized crime. |
| No | Yes | 20. Hate crime. |
| No | Yes | 21. Terrorist activity. |



LS/CMI™ Level of Service/Case Management Inventory

D. A. Andrews, Ph.D., James L. Bonta, Ph.D., & J. Stephen Wormith, Ph.D.

Section 3: Prison Experience—Institutional Factors

To be completed for inmates only (skip to Section 4 for non-inmates). Circle the appropriate response.

3.1 History of Incarceration

Past Incarceration

- No Yes 1. Last classification maximum.
 No Yes 2. Last classification medium.
 No Yes 3. Last classification minimum.
 No Yes 4. Past federal incarceration.
 No Yes 5. Past state/provincial incarceration.
 No Yes 6. Past classification unknown

Present Incarceration

- No Yes 7. Protective custody.
 No Yes 8. Treatment recommended/ordered. Specify _____
 No Yes 9. Misconduct/behavior report during current incarceration. Number _____
 No Yes 10. Administrative segregation.
 No Yes 11. Security management concerns. Specify _____

3.2 Barriers to Release

- No Yes 1. Community supervision inappropriate due to specific risk/need factors identified in Section 2.
 Specify reason _____
 No Yes 2. Insufficient community supports for release (lack of accommodation, treatment services, family support, criminogenic community, etc.). Specify reason _____
 No Yes 3. Notoriety of offence. Specify reason _____

Section 4: Other Client Issues

Complete this section by circling the appropriate response. For items 16 to 20, circle all that apply.

Social, Health, and Mental Health

- No Yes 1. Financial problems.
 No Yes 2. Homeless or transient.
 No Yes 3. Accommodation problems.
 No Yes 4. Immigration issues.
 No Yes 5. Parenting concerns.
 No Yes 6. Health problems (HIV, AIDS, etc.).
 No Yes 7. Physical disability.
 No Yes 8. Learning disability.
 No Yes 9. Fetal Alcohol Spectrum Disorder (FASD).
 No Yes 10. Depressed.
 No Yes 11. Suicide attempts/threat.
 No Yes 12. Low self-esteem.
 No Yes 13. Shy/withdrawn.
 No Yes 14. Diagnosis of serious mental disorder.
 No Yes 15. Other evidence of emotional distress. Specify _____
 No Yes 16. Victim of family violence. Past Current Physical Sexual Emotional Neglect
 No Yes 17. Victim of physical assault. Past Current
 No Yes 18. Victim of sexual assault. Past Current
 No Yes 19. Victim of emotional abuse. Past Current
 No Yes 20. Victim of neglect. Past Current
 No Yes 21. Other. Specify _____

LS/CMI Level of Service/Case Management Inventory

D. A. Andrews, Ph.D., James L. Bonta, Ph.D., & J. Stephen Wormith, Ph.D.

Section 5: Special Responsivity Considerations

Responsivity factors reflect differences in learning styles and/or personal interests and are not to be interpreted as risk, need, or problematic characteristics. Circle the appropriate response to these special responsivity factors.

- No Yes 1. Motivation as a barrier.
- No Yes 2. Engages in denial/minimization.
- No Yes 3. Interpersonally anxious.
- No Yes 4. Woman, gender-specific issues.
- No Yes 5. Cultural issues.
- No Yes 6. Ethnicity issues.
- No Yes 7. Low intelligence.
- No Yes 8. Communication barriers.
- No Yes 9. Mental disorder.
- No Yes 10. Antisocial personality/psychopathy.
- No Yes 11. Other. Specify _____

Section 6: Risk/Need Summary and Override

This section summarizes the offender's scores and assesses the need for client-based or administrative/policy overrides. Consider all information from Sections 1 to 5 in making an override decision.

6.1 Score-Based Risk/Need Level

Total LS/CMI Score _____ (from Section 1)

Score-based LS/CMI Risk/Need Level _____ (see Score-Based Risk/Need Level Guide, below)

Score-Based Risk/Need Level Guide

Risk/Need Level	Very Low	Low	Medium	High	Very High
Total Section 1 Score	0-4	5-10	11-19	20-29	30-43

6.2 Client-Based/Clinical Override

Use the client-based/clinical override? No Yes

List the reasons for *lowering* security/supervision levels or releasing clients. Refer to the strengths in Section 1.

List the reasons for *increasing* security/supervision levels or not releasing clients. Refer to Sections 2 through 4.

6.3 Administrative/Policy Override

Use the administration/policy override? No Yes

If Yes, specify reason. _____

6.4 Final LS/CMI Risk/Need Level

After considering any need for a client-based or administrative/policy override, circle the appropriate risk/need level.

Final Risk/Need Level Very Low Low Medium High Very High



Level of Service/Case Management Inventory

D. A. Andrews, Ph.D., James L. Bonta, Ph.D., & J. Stephen Wormith, Ph.D.

Section 7: Risk/Need Profile

To obtain a risk/needs profile, transfer the subcomponent scores from the Section 1 scoring page, and circle the appropriate values in the table below.

Risk/Need	CH	EE	FM	LR	CO	ADP	PA	AP	Total	R/N1	Override
Very High	8	8-9	4	—	4	7-8	4	4	30+	Very High	Very High
High	6-7	6-7	3	2	3	5-6	3	3	20-29	High	High
Medium	4-5	4-5	2	1	2	3-4	2	2	11-19	Medium	Medium
Low	2-3	2-3	1	—	1	1-2	1	1	5-10	Low	Low
Very Low	0-1	0-1	0	0	0	0	0	0	0-4	Very Low	Very Low

CH = Criminal History
 EE = Education/Employment
 FM = Family/Marital
 LR = Leisure/Recreation

CO = Companions
 ADP = Alcohol/Drug Problem
 PA = Procriminal Attitude/Orientation
 AP = Antisocial Pattern

Total = Total, Section 1
 R/N1 = Score-Based Risk/Need Level
 Override = Risk/Need Level if Override used

Section 8: Program/Placement Decision

Complete 8.1 for institutional offenders or 8.2 for community offenders. If the offender has not yet been sentenced, complete 8.3. Section 8.4 should be completed for all offenders.

8.1 Institutional Offenders

Recommendation/Decision Minimum Medium Maximum

Release Recommended No Yes

Institutional Placement _____

Comments _____

8.2 Community Offenders

Recommendation/Decision Minimum Medium Maximum

Program Placement _____

Comments _____

8.3 Presentence Report

Comments _____

8.4 Summary of Findings



Appendix C.

**Potential South Sacramento ADRC Site and Facility Layout
Sacramento County Public Safety Realignment Plan**

7000 Franklin Blvd - Franklin Business Center



Location: Bldg 800
 Sacramento County Ind Cluster
 South Sacramento Ind Submarket
 Sacramento County
 Sacramento, CA 95823

Building Type: Class B Flex
 Status: Built 1975
 Tenancy: Multiple Tenant

Land Area: 1.61 AC
 Stories: 1
 RBA: 12,000 SF

Management: -
 Recorded Owner: Franklin Business Center Associates

Total Avail: 4,960 SF
 % Leased: 58.7%

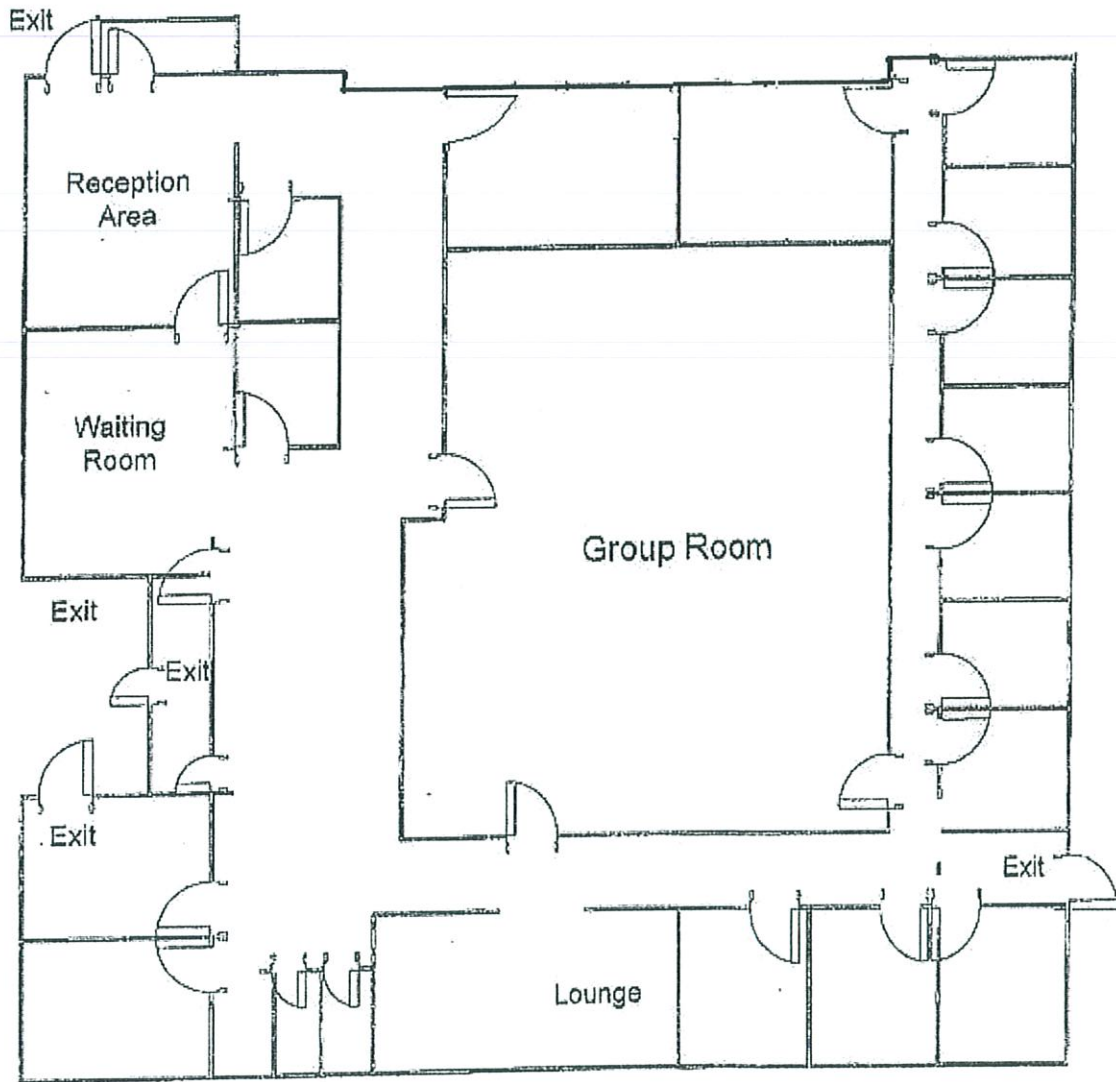
Ceiling Height: -
 Column Spacing: -
 Drive Ins: 2 - 10'0" w x 12'0" h
 Loading Docks: None
 Power: -

Crane: -
 Rail Line: -
 Cross Docks: -
 Const Mat: -
 Utilities: -

Expenses: 2009 Tax @ \$4.54/sf
 Parcel Number: 041-0130-001
 Parking: 20 free Surface Spaces are available; Ratio of 1.66/1,000 SF

Floor	SF Avail	Bldg Contig	Rent/SF/yr + Svs	Occupancy	Term	Use/Type
P 1st / Suite 840	4,960	4,960	\$16.80/fs	Vacant	3-5 yrs	Direct

Potential South Sacramento ADRC Site
7000 Franklin Blvd, Suite 1230



Appendix D.

**Adult Day Reporting Center Estimated Budget For the Intake Unit,
North Area Reporting Center, Intensive Field Supervision
Units A & B and One-Time AB 109 Start-up Costs
Sacramento County Public Safety Realignment Plan**

Sacramento County Probation Department
Estimated Budget Cost For the Adult Day Reporting Center Intake Unit
October 1, 2011 to June 30, 2012

Expenditure Category	Number of Pay Periods	AB 109 Funding	Cost Per Position	FY 2011-12 (9 months)
Salaries & Benefits:				
Supervising Probation Officer	19.5	1	\$ 184,892	\$ 138,669
Sr. Deputy Probation Officer	19.5	1	\$ 157,090	\$ 117,818
Deputy Probation Officer	19.5	5	\$ 144,555	\$ 542,081
Sr. Office Assistant	19.5	1	\$ 83,093	\$ 62,320
Total Salaries & Benefits		8		\$ 860,888
Services & Supplies:				
Auto Expense		1	\$ 8,000	\$ 8,000
Office Supplies				\$ 8,000
Instant Drug Tests (\$70 per box of 600) (Population of 1350/600*4 times = 9)		9	\$ 70	\$ 630
Total Services & Supplies				\$ 16,630
Professional Services:				
LS/CMI Software Kit		1	\$ 2,667.00	\$ 2,667
LS/CMI Training (\$3,000 per class) (start-up)		0	\$ 3,000.00	\$ -
LS/CMI forms (\$63 per package of 25)		63	\$ 63.00	\$ 3,969
Total Professional Services				\$ 6,636
Total ADRC Intake Unit Cost				\$ 884,154

Sacramento County Probation Department
Estimated Budget Cost For the Adult Day Reporting Center North Operations
October 1, 2011 to June 30, 2012

Expenditure Category	Number of Pay Periods	AB 109 Funding	Cost Per Position	FY 2011-12 (9 months)
Salaries & Benefits:				
Supervising Probation Officer	19.5	1	\$ 184,892	\$ 138,669
Sr. Deputy Probation Officer	19.5	2	\$ 157,090	\$ 235,635
Deputy Probation Officer	19.5	7	\$ 144,555	\$ 758,914
Sr. Office Assistant	19.5	3	\$ 83,093	\$ 186,959
Total Salaries & Benefits		13		\$ 1,320,177
Services & Supplies:				
Auto Expense		4	\$ 8,000	\$ 32,000
Office Supplies		9	\$ 1,000	\$ 9,000
Building rent-estimated				\$ 350,000
Instant Drug Tests (\$70 per box of 600) (Population of 1350/600*4 times = 9)		9	\$ 70	\$ 630
Work Project Expense				\$ 25,000
Electronic Monitoring				\$ 25,000
Incentives				\$ 15,000
Kiosks Software Upgrade				\$ 25,000
Transportation				\$ 42,000
Network Connectivity monthly costs (\$3,500 per month)				\$ 31,500
GED Program:				
Complete GED Academy Study Program - One year license GED Academy Prep Online software program		1	\$ 2,500	\$ 2,500
GED Testing (\$180 per test)		100	\$ 180	\$ 18,000
Headphones for GED Testing (Est. \$70 each)		20	\$ 70	\$ 1,400
Total Services & Supplies				\$ 577,030
Professional Services:				
Sr. Mental Health Counselor (\$110,098 x 9/12 months)		1		\$ 82,574
Public Health Nurse (\$135,000 x 9/12 months)		1		\$ 101,250
Total Professional Services				\$ 183,824
Community-Based Organizations:				
Cognitive Behavioral Therapy				\$ 100,000
Employment Services				\$ 60,000
Housing				\$ 65,000
Total Community-Based Organizations				\$ 225,000
Total ADRC North Operations Cost				\$ 2,306,031

Sacramento County Probation Department
Estimated Budget Cost For the Adult Day Reporting Center
Intensive Field Units A and B
October 1, 2011 to June 30, 2012

Expenditures Category	Number of Pay Periods	AB 109 Funding	Cost Per Position	FY 2011 - 12 Unit A (9 months)	FY 2011 - 12 Unit B (9 months)
Salaries & Benefits:					
Supervising Probation Officer	19.5	1	\$ 184,892	\$ 138,669	\$ 138,669
Sr. Deputy Probation Officer	19.5	1	\$ 157,090	\$ 117,818	\$ 117,818
Deputy Probation Officer	19.5	6	\$ 144,555	\$ 650,498	\$ 650,498
Total Salaries & Benefits		8		\$ 906,985	\$ 906,985
Services & Supplies:					
Auto Expense		4	\$ 8,000	\$ 32,000	\$ 32,000
Office Supplies				\$ 8,000	\$ 8,000
Instant Drug Tests (\$70 per box of 600) (Population of 1350/600*4 times = 9)		9	\$ 70	\$ 630	\$ 630
Total Services & Supplies				\$ 40,630	\$ 40,630
Total ADRC Intensive Field Units A & B Cost				\$ 947,615	\$ 947,615

Sacramento County Probation Department
Estimated Budget for Adult Day Reporting Center One-Time Start-up Cost
October 1, 2011 to June 30, 2012

Description	Number	Amount
Portable Radios (24 @ \$3,375 each)	24	\$ 81,000
Computers/Printers/Monitors (33 @ \$2,000 each)	33	\$ 66,000
Server		\$ 23,000
Aircards & Security Software (31 @ \$200 each)	31	\$ 6,200
Mug Shot Camera and Equipment		\$ 16,000
Cell Phones (26 @ \$800 each)	26	\$ 20,800
Desks/Chairs/Workstations (33 @ \$5,000 each)	33	\$ 165,000
Hand Guns (30 @ \$640 each)	30	\$ 19,200
Bullet Proof Vests (30 @ \$460 each)	30	\$ 14,700
Basic Weaponry Training (30 @ \$73 per person)	30	\$ 2,190
Network Connectivity Start-up Costs (ADRC)		\$ 50,000
LCSMI Train-The-Trainer Training		\$ 5,000
LCSMI Instructional Training (2 @ \$4,000)	2	\$ 8,000
Total One-Time Start-up Costs		\$ 477,090