



Plumas County Community Corrections Partnership  
AB109 Public Safety Re-Alignment  
Executive Committee Meeting

AGENDA FOR EXECUTIVE COMMITTEE MEETING  
ON JULY 11, 2012 TO BE HELD AT  
12:00 P.M., BOARD OF SUPERVISORS ROOM 308, QUINCY COURT HOUSE, QUINCY, CALIFORNIA  
[www.countyofplumas.com](http://www.countyofplumas.com)



REASONABLE ACCOMMODATIONS: In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting please contact committee secretary at (530) 283-6202. Notification 72 hours prior to the meeting will enable the County to make reasonable arrangements to ensure accessibility. Auxiliary aids and services are available for people with disabilities.

**STANDING ORDERS**

12:00 CALL TO ORDER/ROLL CALL  
ADDITIONS TO OR DELETIONS FROM THE AGENDA

PUBLIC COMMENT OPPORTUNITY

Matters under the jurisdiction of the Community Corrections Partnership Executive Committee, and not on the posted agenda, may be addressed by the general public at the beginning of the regular agenda and any off-agenda matters before the Executive Committee for consideration. However, California law prohibits the Executive Committee from taking action on any matter which is not on the posted agenda unless it is determined to be an urgency item by the CCP Executive Committee. Any member of the public wishing to address the Executive Committee during the "Public Comment" period will be limited to a maximum of 3 minutes.

1. JAIL CAPACITY/FLASH INCARCERATION  
Discussion and possible direction to staff.
2. 2012/2013 ESTIMATED BUDGET AND MODIFICATION OF CCP PLAN  
Discussion and possible direction to staff.

APPROVAL OF JUNE 13, 2012 MINUTES  
ADJOURNED UNTIL NEXT REGULAR MEETING AUGUST 8, 2012

PLUMAS COUNTY  
AB 109 REALIGNMENT PROPOSED BUDGET FY 2012-2013

DESCRIPTION	UNITS	COST	OTHER/IN KIND	TOTAL	NOTES
<b>SALARIES &amp; BENEFITS</b>					
SO -- Level II Sworn	1	\$82,422	\$12,000		Alliance For Workforce Development
SO -- Jail Correction Officer I	2	\$108,884	\$54,442		Probation/SB678
MH -- Behavioral Therapist	1	\$97,746			See email and recommended budget, attached
PR -- Chief Probation Officer (20%)	1	\$29,792			20% of Annual Wages & Benefits
PR -- Probation Fiscal Officer (10%)	1	\$7,694			10% of Annual Wages & Benefits
PR -- Deputy Probation Officer II (50%)	1	\$33,291			50% of Annual Wages & Benefits
DA -- Other Wages		\$12,000			
				\$371,829	
<b>SERVICE &amp; SUPPLIES</b>					
SO -- Electronic Monitoring		\$10,000			
SO -- Training		\$5,000			5 Attendees-Correctional Seminar
SO -- In Custody Medical Treatment		\$7,291			
PR -- Software Licenses		\$10,400			Annual License, Training
PR -- Safety Equipment-New		\$8,865			Body Armor, Firearms, Ammunition
PR -- Training		\$3,000			Legislative Updates
PR -- Incentives - PRCS		\$5,000			Bus Passes, Housing, Clothing
PR -- Drug Testing		\$4,423			Approximately 600 tests/yr
PR -- Computer		\$1,100			Office and Field Units
PR -- Reference Manuals/Code Books		\$200			Updated Code
PR -- Vehicle Radio	1				
PR -- Hand-Held/Hands-Free Radio	2				
MH -- Direct supervision of therapist and indirect expenses		\$31,762			See email and recommended budget, attached
				\$87,041	
<b>CONTRACT SERVICES / COMMUNITY BASED ORGANIZATIONS</b>					
PR -- Professional Services		\$30,000			
				\$30,000	
				<b>\$488,870 Grand Total</b>	

Post Release Community Supervision (PRCS)	\$153,766	
AB 109 Planning Grant	\$100,000	
AB 109 Training and Implementation Activities	\$10,850	
<b>FY 11/12 TOTAL ALLOCATION</b>	<b>\$264,616</b>	
<b>2012 Unallocated</b>	<b>\$14,995</b>	
<b>2012 Coordinated Care Allocation</b>	<b>\$48,000</b>	
<b>2012 SO Budget Balance</b>	<b>\$0</b>	
<b>2012 DA Budget Balance</b>	<b>\$0</b>	
<b>2012 Probation Budget Balance</b>	<b>\$109,058</b>	
<b>FY 12/13 EXPECTED DA/PA ALLOCATION</b>		
<b>FY 12/13 EXPECTED PUBLIC SAFETY ALLOCATION</b>	<b>\$353,000</b>	
<b>FY 12/13 AB109 AVAILABLE FUNDS</b>	<b>\$525,053</b>	
Unallocated Funds	\$36,184	

D R A F T

DEPARTMENT: AB109  
 BUDGET UNIT: 0017G 70362  
 PROGRAM: AB109

**FY 12/13 AB109  
 WORKSHEET - SALARIES & BENEFITS**

Employee name Last, First	Pay range and Step	# of p.p. in step	Payrate	51000	51060	51080	51090	51100	52010	Total Budgeted Salaries & Benefits
				Regular Wages	Overtime	PERS Safety 0.35204 0.20965	Group Insurance County Cost	FICA Regular 0.0765 Safety 0.0145	Clothing Allowance	
<b><u>SWORN OFFICERS</u></b>										
DEPUTY SHERIFF II	2094 B	26	1,759.20	45,739.20	3,000.00	16,101.95	16,154.00	627.00	800.00	82,422.15
C.O. I	1495A	26	1,116.00	29,016.00	250.00	6,083.20	16,154.00	2,238.85	700.00	54,442.05
C.O. I	1495A	26	1,116.00	29,016.00	250.00	6,083.20	16,154.00	2,238.85	700.00	54,442.05
Less anticipated revenue from Alliance for Workforce (Cos)				(12,000.00)						(12,000.00)
<b>TOTAL WAGES &amp; BENEFITS</b>				<b>91,771</b>	<b>3,500</b>	<b>28,268</b>	<b>48,462</b>	<b>5,105</b>	<b>2,200</b>	<b>179,306</b>

**ELECTRONIC MONITORING COSTS:** 10,000.00

**TRAINING COSTS:**

Correctional Facilities Seminar (Five attendees) 5,000.00 est costs

**TOTAL TRAINING** 5,000

**MEDICAL COSTS (based on actual costs incurred 10/1/11-06/13/12 FY 11/12)**

*(Fifteen (15) AB109 inmates housed so far)*

Medical/Dental/Prescription Costs 7,291

**TOTAL MEDICAL** 7,291

<b>TOTAL - 70362:</b>	<b>201,597</b>
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### **CORRECTIONAL OFFICER, AB109**

Under supervision, to work in a training capacity learning to supervise inmates at the County Correctional Facility; to learn and enforce Facility rules and maintain Facility security; to learn procedures and methods for the security of the facility and safety, care, custody, and confinement of inmates; to be responsible for overseeing work and leisure activities of inmates; to learn and perform bailiff duties during court sessions; and to do related work as required.

Officers will also be responsible for all contact, processing, search, and supervision of inmates convicted and housed under AB 109, including those on alternative sentencing, electronic monitoring.

### **DEPUTY SHERIFF 1, AB 109**

Under general supervision, to learn and perform basic law enforcement and crime prevention work; to learn and assist with law enforcement patrol work, answering calls and complaints; to basic learn investigate methods and techniques; to serve as deputy coroner; and to do related work as required.

Officers will also be responsible for all contact, processing, search, and supervision of inmates convicted and housed under AB 109, including those on alternative sentencing, electronic monitoring.

Probation  
 20418  
 Opening  
 Budget-2011-  
 2012

	Account	Account Title	2012 REVENUE YTD	2012 YTD ACTUAL FUND BALANCE	2013 REQUEST
41,595.00	520410	SOFTWARE LICENSES		31127.35	10400.00
12,179.00	520940	SAFETY EQUIPMENT		8915.10	8915.00
1,600.00	521231	COMPUTERS<1500.00		327.21	1100.00
59,750.00	521900	PROFESSIONAL SVC		59750.00	30000.00
500.00	523670	REF MANUAL/LAW BOOKS		500.00	200.00
6,000.00	524410	NON EMPLOYEE INCENTIVES		4318.00	5000.00
2,200.00	524803	DRUG TESTING		464.50	3923.00
1,000.00	524804	DRUG TESTING SUPPLIES		816.34	500.00
5,795.00	527500	TRAVEL-OUT OF COUNTY		2839.88	3000.00
		CPO Wages & Benefits (20%)			29791.52
		PFO Wages & Benefits (10%)			7693.58
		DPO Wages & Benefits (50%)			33291.46
0	540,412	SOFTWARE			
130,619			130,619	109,058	133,815

**Richardson, Monica**

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**From:** Palmerton, Barbara  
**Sent:** Thursday, July 05, 2012 3:27 PM  
**To:** Richardson, Monica  
**Subject:** ab109 for 2012-13

Other Wages 11,150  
Fica 850  
total 12,000

thanks  
bp

## Richardson, Monica

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**From:** Patricia Leslie <pleslie@kingsview.org>  
**Sent:** Saturday, June 30, 2012 10:05 AM  
**To:** Richardson, Monica  
**Cc:** Harrison, Bianca; Hall, Mimi; Reinert, Sharon  
**Subject:** AB 109, MH Dept budget

Monica:

In a prior email you requested the budgets (FY 11/12 & 12/13) for developing information for the CCP. Also, Mimi requested a full budget on AB 109 services and contributions.

1. That Mental Health has already contributed and expensed in FY 11/12 \$25,780 for the purchase of a vehicle for the therapist.
2. With the BOS accepting the requested budget, June 26, I can refer you to the county budget pages 162 & 163 which is the Mental Health budget for the Behavioral Health Therapist for services to AB 109 population. This budget has fund contributions from three departments (Probation, Mental Health, and Public Health) for therapist; additionally Mental Health has budgeted for direct supervision costs of the therapist and indirect expenses.

If you need further information, let me know.

Cordially,  
Pat Leslie, MS  
Interim Director  
Plumas County Mental Health  
270 County Hospital Road, Suite 109  
Quincy, CA 95971  
530-283-6307  
530-283-6045 FAX

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FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0014B MENTAL HLTH BEHAVIORAL HL  
DEPARTMENT: 70569 MENTAL HEALTH BEHAVIORAL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
ACCOUNT		2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2011-12 ACTUAL	REQUESTED	RECOMMENDED	
43	USE OF MONEY & PROPERTY							
43010	INTEREST-INVESTED FUNDS					0	0	
*43	USE OF MONEY & PROPERTY					0	0	*
44	STATE & FEDERAL AID							
44288	STATE - CAL WORKS					0	0	
44290	STATE-OTHER					0	0	
44295	STATE-MENTAL HEALTH					0	0	
*44	STATE & FEDERAL AID					0	0	*
48	TRANSFER							
480000	ERROR					46,500	46,500	
480001	TRANSFER FR OTHER AGENCY					49,000	49,000	
480002	TRANSFER FR OTHER AGENCY					34,008	34,008	
*48	TRANSFER					129,508	129,508	*
*70569	REVENUES					129,508	129,508	*
51	SALARIES & BENEFITS							
51000	REGULAR WAGES					61,758	61,758	
51020	OTHER WAGES					0	0	
51060	OVERTIME PAY					2,000	2,000	
51070	UNEMPLOYMENT INSURANCE					0	0	
51080	RETIREMENT					11,074	11,074	
51090	GROUP INSURANCE					18,037	18,037	
51100	FICA/MEDICARE OASDI					4,877	4,877	
51110	COMPENSATION INSURANCE					0	0	
51119	LIABILITY INSURANCE					0	0	
*51	SALARIES & BENEFITS					97,746	97,746	*
52	SERVICES & SUPPLIES							
520201	PHONE - LAND LINE (S)					346	346	
520202	CELL PHONE SERVICE					240	240	
520215	ANSWERING SERVICE					72	72	
520234	PRINTER SUPPLIES					0	0	
520250	COPY MACHINE LEASE					424	424	
520400	HOUSEHOLD EXPENSE					150	150	
520500	INSURANCE					250	250	
520902	VEHICLE MAINTENANCE					1,500	1,500	
521230	OFFICE FURNITURE/EQUIP					2,000	2,000	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
ACCOUNT		2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2011-12 ACTUAL	REQUESTED	RECOMMENDED	
52 SERVICES & SUPPLIES (CONTINUED)								
521231	COMPUTERS<1500.00					2,500	2,500	
521252	CELL PHONE/EQUIP					200	200	
521600	MEMBERSHIPS/ANNUAL DUES					225	225	
521800	OFFICE EXP					375	375	
521900	PROFESSIONAL SVC					5,300	5,300	
524021	THERAPEUTIC SUPPLIES					1,000	1,000	
524200	RENTS/LEASES STRUCTURES					1,200	1,200	
525000	OVERHEAD					3,499	3,499	
527400	TRAVEL- IN COUNTY					11,681	11,681	
527500	TRAVEL- OUT OF COUNTY					800	800	
527800	UTILITIES					0		
*52	SERVICES & SUPPLIES					31,762	31,762	*
C CONTINGENCY								
528400	CONTINGENCIES					0		
*C	CONTINGENCY					0		*
*70569	EXPENDITURES					129,508	129,508	*
*70569	MENTAL HEALTH BEHAVIORAL EXPENDITURES					129,508	129,508	*
	LESS REVENUES					129,508	129,508	
	PRIOR YEAR FUND BALANCE					0		