

STEP-UP



Shasta College

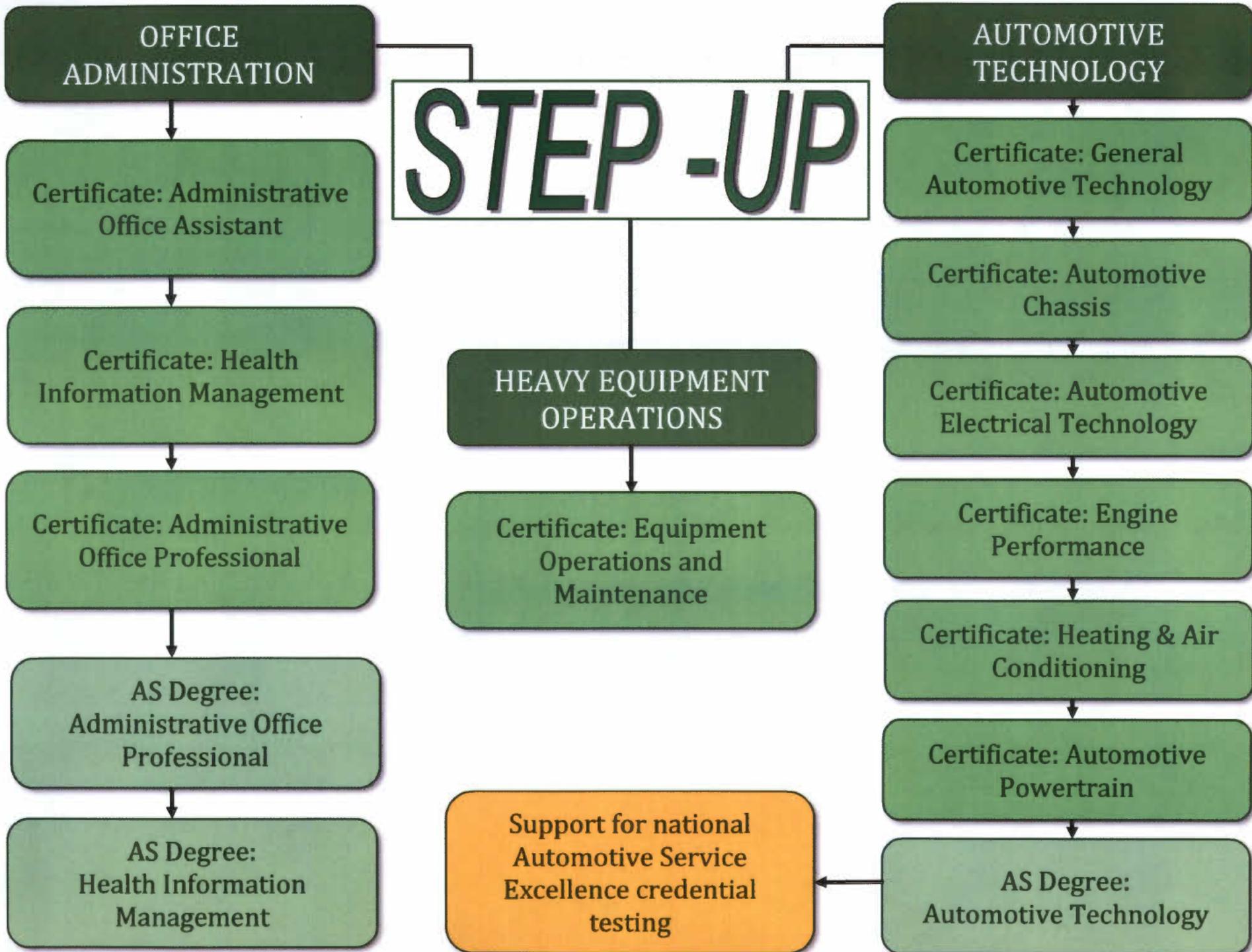
The STEP UP program serves students in high-quality credit-bearing career technical education and associate degree programs at Shasta College. STEP UP is a joint effort of Shasta College, Shasta County Sheriff's Office, Shasta County Probation Department, Good News Rescue Mission, and the California Heritage YouthBuild Academy.

Administered by Shasta College's Economic and Workforce Development department, STEP UP students are screened, risk assessed, and referred by local law enforcement or reentry service providers to specific Shasta College credit bearing programs including associate degrees and career technical education certificate programs in heavy equipment operations, automotive technology, and office administration.

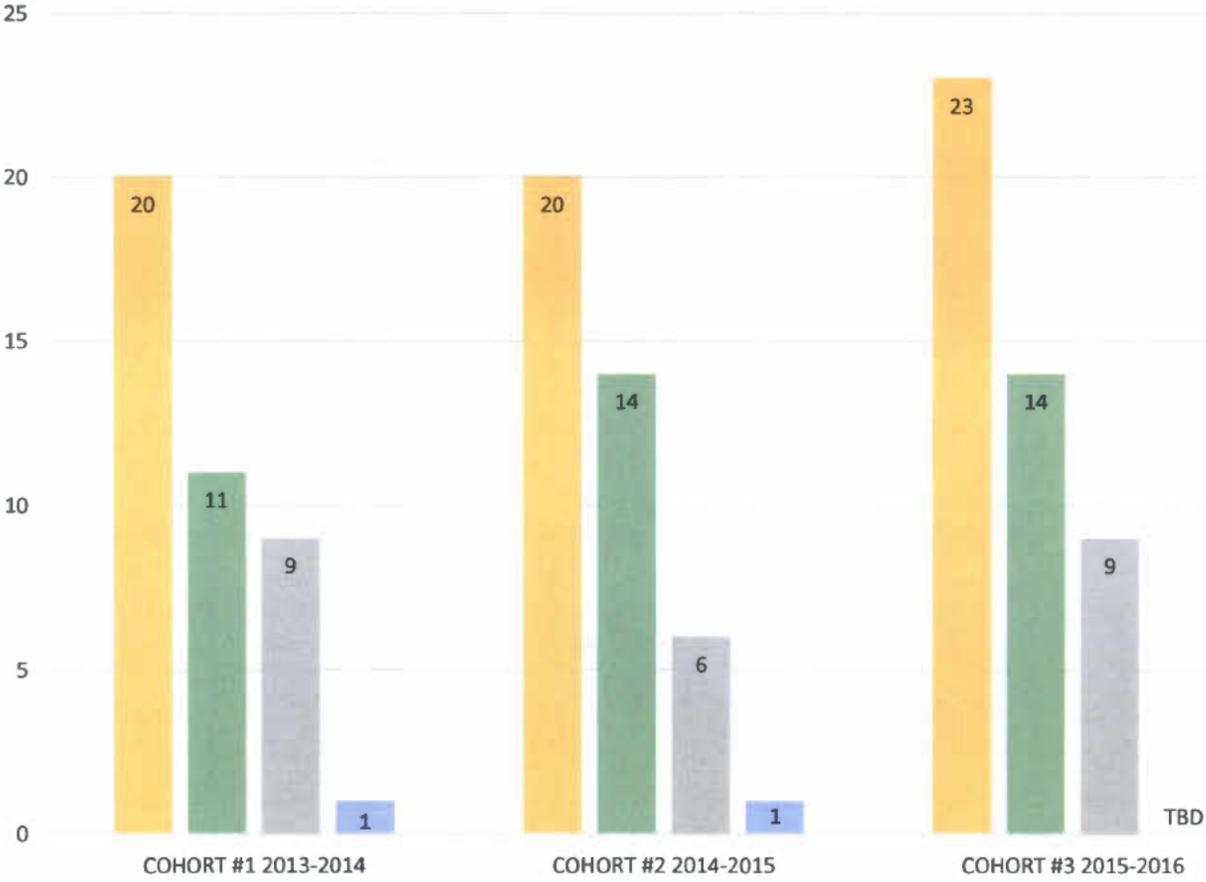
All of these programs can be completed in less than two years (some in two semesters), are aligned with the local labor market, and offer career pathways and stackable certifications allowing students to build skills for immediate employment, return to school later for additional certifications, or transfer to four-year colleges if they desire. While heavy equipment operation jobs do require drug testing, none of the selected fields have barriers to employment or licensure for persons with criminal backgrounds.

To this end, the primary objectives of the STEP UP program are:

1. Expand high-quality college and career pathways for incarcerated and formerly incarcerated adults in Shasta County through stackable credentials and associate degrees tied to local labor market needs and employment suitability for persons with a criminal justice involved background.
2. Increase student success and postsecondary educational attainment through academic and non-academic support services.
3. Create a continuum of education and supportive reentry services through partnerships with education, law enforcement agencies, and community organizations contributing to a seamless system of care for criminal-justice involved adults in Shasta County.
4. Establish an evidence-based scalable sustainability plan for the STEP UP program.



STEP -UP



Students Started Completed Did Not Finish Program Graduated with Certificate

Record Searchlight

redding.com

PUBLIC SAFETY

After time served, felons seek structure in Shasta County



Credit: Andreas Fuhrmann/Record Searchlight

Cathy Sosa, left, and John Stapp, not pictured, both resource coordinators with Northern Valley Catholic Social Services, meet with Roy Northcutt and Shannon Starback at their Redding apartment with their child, Damien.

By Nathan Solis

Posted: Jan. 30, 2016



Credit: Andreas Fuhrmann

Andreas Fuhrmann/Record Searchlight Joseph Broadway listens to welding instructor Mark Smith, right, during a welding class at Shasta College.

After his release from prison, Jason Farnsworth's probation officer asked him an important question: "Do you want to go back to school?"

It was a simple yes or no question, but the answer could change Farnsworth's life. Like many cycling out of incarceration and back into the general population, Farnsworth faced a challenge — many employers avoid candidates with criminal records.

Farnsworth's probation officer told him about a program at Shasta College designed to teach former inmates job and study skills while cycling back into society.



Credit: Andreas Fuhrmann
Andreas Fuhrmann/Record Searchlight Joseph Broadaway works in a welding class at Shasta College.

He had one afternoon to decide to meet the deadline to enroll.

Shasta County's Probation Department has set reduced recidivism as a primary goal, with an emphasis on programs that show results. But many obstacles stand in the way of an offender trying to go straight. These range from securing offenders jobs and permanent housing to helping them replace bad habits that caused them to be incarcerated in the first place.

Nearly half of inmates are back in jail or prison within a year after being released on parole or probation in California, rehabilitation experts say.

There are many reasons to re-offend. Substance abuse and anti-social personality traits and beliefs are to big ones. They're compounded when a criminal record interferes with both securing housing and a job. The challenges pile up.

Shasta County Probation oversees 2,100 offenders, with 1,595 felony offenders in traditional probation. As of August 2015, 587 of those offenders were sent to the county through realignment, in which state inmates are released into probation rather than the parole system managed by the state.



According to Tracie Neal, chief probation officer, about 48 percent of that total population is at a high risk to re-offend.

Neal calls the percentage alarming.

"There are a number of offenders, and it's hard to consistently engage them as they return back into the county," Neal said.

To address these issues locally, several programs in Shasta County — created by both government and private efforts — work with recently released offenders. Programs include housing help, a day center where offenders work with counselors, and assistance gaining a vocational certificate. That last program is a partnership between Shasta College and the Shasta County Sheriff's Office.



Credit: Andreas Fuhrmann
Joseph Broadaway speaks to a class at Shasta College about his life lessons from his time spent in prison. He was locked up in 1993 and released in 2013.

What engagement looks like

Caught up in various juvenile halls as a teenager and then prison as an adult, Farnsworth, 32, was not thinking about college when he got out of prison in May 2014. His past included charges for possession of marijuana for sale and aggravated assault.

He had dropped out of high school in Utah, but earned a GED in prison, where he also learned metal fitting.

Now, his probation officer asked whether he wanted to enroll in the Step-Up program at Shasta College that gives offenders guidance services while enrolled in school.

"If I didn't sign up for it that day then I would have missed out, because that was the deadline. I knew that I had to do something different in my life," said Farnsworth, who had long fought drug abuse issues.

Students in the Step-Up program meet once a month with a counselor to discuss their school year. They talk about everyday issues — financial aid, school schedule — and about bigger obstacles only former offenders would know, such as meeting with their probation officers and making sense of living outside of prison or coping with a criminal record.

The program started several years ago when the Sheriff's Office asked Economic Workforce Development Dean Eva Jimenez to bring a Shasta College culinary course to the county jail. It proved too complicated to bring a classroom to jail, so the program shifted to bringing offenders to Shasta College.

After his first semester at Shasta College, Farnsworth made the dean's list.

"For the first time I got a 4.0 GPA. I worked my ass off for that. I know I would have been searching for a job if I didn't enroll. I would probably still be looking for a job," Farnsworth said.

In the middle of the semester Jimenez gave an update to the board, saying only a few offenders fell out of the program. During the program offenders wear ankle monitoring bracelets. Step-Up coordinators found monthly meetings vital to the offenders. College was a new experience for many.

"We know that coming on to a campus for the first time is really intimidating. You have one bad time and you never want to come back," Jimenez said. The program itself is not costly; the county provides no additional funding. But to students enrolled it tends to exceed expectations.

Farnsworth feels the program has done a lot for him.

"It gives you everything that you need to get through the year," he said. "They help us figure out our finances, we get to discuss anything at our meetings and counselors are always available to talk. We really do get the royal treatment." He earned his industrial technology certificate in heavy equipment one year after enrolling.

At one ceremony graduation ceremony through the county Probation Department, Farnsworth mingled with students, faculty and sheriff's deputies, along with Sheriff Tom Bosenko. Law enforcement officers congratulated the students on completing the program and Farnsworth was caught off guard.

"These are cops coming up, congratulating me," he said "They were my enemies before, and they come to meetings all year. It feels different to be living on the other side of the law."

Everyone is going to get mad

Inside Shasta College, Joseph Broadaway found his own structure outside prison. He is not part of the Step-Up program but is grateful to the college for allowing him to register.

On July 1, 2013, Broadaway, serving a life sentence on second-degree robbery charges, was released after 18 years from state prison. He fell under the modifications California voters made to the state's three strikes law.

"They handed me \$200 and told me to live my life. I had no idea what that meant or what that would feel like," Broadaway, 51, said at the Shasta College campus where he hopes to receive his welding certificate in the next few years.

Broadaway moved to Redding from Southern California to be closer to his adult daughters. In a life lesson's class, Broadaway received the "Six steps to a successful college career." The advice was parallel to lessons he learned while incarcerated, and it gave him a clear outline.

"I used those steps to safely get home, because those lessons are what got me through all those years without getting stabbed on the inside," he said. "I was able to follow the structure in there. Out here there isn't the same structure. It's more than difficult."

In recent years the goals of incarceration have changed, according to Joseph Harper, a licensed clinical social worker in Illinois who has worked with that prison system and offenders serving long-term sentences. Along with punishing an individual, he said, jail and prison staff members evaluate the traits that brought the person there.

Harper, also an adjunct professor in the social work program at University of Southern California, says a prison or jail that surrounds an inmate with other anti-social offenders does not usually produce productive members of society.

"There would be a benefit to looking at what is it bringing this person back," Harper said. "What has failed to provide this person rehabilitation?"

That's the driving philosophy behind a proposed \$22.5 million adult rehabilitation center, to be built as part of the Shasta County Jail. Instead of simply adding more jail beds to the county, the new facility will provide substance abuse and mental health services to inmates before they return to the community.

Broadway wants to do better. He admits he still has anger issues and is prone to anxiety. If not for his girlfriend, he would be a different person, he said.

He summarizes his time in prison, several years in a maximum security facility, then to Soledad, and he tells the classroom of students about the importance of education in his life.

"I spent 18 years in a dangerous place and came out unharmed. I didn't get sliced, but I did what I had to do to survive. Here, education should be above everything else, above what other people think about you. Everyone is going to get mad at you for doing you."

A baby makes three

While educational programs can help some former inmates get back on track, others need even more basic help, like a safe home.

Shannon Starback and Roy Northcutt were homeless, living in a tent on Breslauer Way, when they found out they were having a baby. Northcutt describes himself running amok at the time. Both he and his girlfriend, Starback, were meth users living on the street.

Northcutt, 30, had been arrested more times than he could count. Officers knew him on a first-name basis. In 2014 he served three weeks in county jail for possession of meth and was released as a nonviolent offender.

Little deterred the couple from their drug habit — until Starback, 34, found out she was pregnant.

"We knew that we had to get off the streets," Starback said.

They both tried to get clean. But in a tent, so close to other drug users, that was hard. Northcutt, on formal probation, was referred to a home-finding service by his probation officer.

Northern Valley Catholic Social Service paired them with case workers Cathy Sosa and John Stapp in the Participants' Actions to Housing program, or PATH.

The program is assisting 98 offenders in Shasta County. The program has housed 49 people and currently has four rent subsidy vouchers to offer from the U.S. Department of Housing and Urban Development.

The PATH program, with its network of building managers willing to rent to offenders, secured Starback and Northcutt an apartment despite their checkered past. Their baby, Damien, was born into a home just like they had hoped.

Northcutt answers the door to the apartment in the middle of the workweek as Sosa and Stapp make one of their weekly visits to check on the essentials — keeping a clean apartment or having a proper budget for groceries and formula.

"Rocky and Bullwinkle" perform their antics on the television while Sosa balances Damien on his knee.

Stapp and Sosa have known the couple for several months now, since before Damien's birth. Northcutt and Starback took several classes to better situate themselves in their new home — classes on parenting and setting a budget. They've excelled in leading quiet lives.

"They are our best clients," Sosa said. "Really, whenever we're having difficulties with our other clients we plan a visit to see Roy and Shannon."

Stapp says it takes approximately 48 hours for he and Sosa to meet someone and enroll them into the program. The introduction process involves a lengthy interview between the potential client and the coordinators. Stapp says the program is not for everyone.

"If they're invested in the program then we're going to make sure that they have every opportunity to stay in the program. They do this by showing the effort," Stapp said.

Like Northcutt, clients are referred to PATH through the Probation Department. In July Shasta County supervisors approved a \$652,166 renewal agreement through next June. The contract is funded through the 2011 Public Safety Realignment money sent to counties by the state.

In the kitchen of their one-bedroom apartment are Damien's various medications. Born with a congenital heart defect, Damien had open heart surgery when he was 3 months old. One of his medications arrives by special courier from outside of Redding and the family takes a train to UC Davis for Damien's checkups. His cardiologist visits Redding about once a month.

"We have a lot of clean time under our belt now," Northcutt said as he sat under a number of picture frames with images of the family. Starback says she could never turn her back on building a family.

"Our family keeps us on the straight and narrow," she said.

Part of the workforce

Getting a regular job is one way to avoid turning back to crime, experts say.

In Shasta County, former offenders use the same options as others looking for jobs — the SMART Center in Redding and private job placement agencies such as All Star Labor and Staffing.

The SMART Center provides resources ranging from computer services to job boards and specialized programming that assists people in landing a job.

Funded through the Labor Department, the SMART Center does not have a direct partnership with the county but the Probation Department refers its clients there.

All Star Labor and Staffing does not have a direct partnership with the county either, but the Redding agency often works with the Probation Department.

With five locations in Oregon and one in Redding, All Star works with clients in hospitality, labor and administrative fields. Redding's office boasts a database with 500 employers looking for workers on any given day.

All Star Director Ramona Mathany says 26 out of 76 people working for All Star at the end of October were either in probation or had a criminal record. Mathany notes that in Oregon some 63 percent to 70 percent of those employed by her service are actively on probation or have a criminal record.

"Redding is unique because people have a strong opinion about those with criminal backgrounds," she said.

Mathany, who conducts church ministries in prison, said folks who have broken the law are in need of jobs just as much as anyone else.

"I was watching them not find jobs and going through the revolving door in the prisons," she said. "Since they were unable to find work, they would end up coming back" to prison.

Forensic social worker Harper points out that so many offenders aren't addressing the root issues that led them to prison, and those problems with mental health, drug abuse and anger management are the very issues that can keep them from finding and keeping a job.

"Rehabilitation is not going to be able to fix up these people (with mental issues) in the time they are locked up," Harper said, adding that they may also not get the help they need after they're released.

DRC for short

At the Day Reporting Center, staff engage offenders with structure, counseling and role play. Offenders, or clients as they're called by staff, meet with counselors in one-on-one conversations where they identify their strengths and obstacles in their life. For incentive, when clients accomplish certain goals, they earn "funny money" they can use to buy candy and other small prizes from the center.

Clients are referred to the center, or DRC, through probation officers. In addition to showing they're not committing more crimes, clients also need to prove to themselves they want to change in some capacity.

"You can't just come in and do 'time.' There has to be improvement," said Amanda Owens, director with BI Inc., which oversees operations at the DRC.

The center on Court Street in downtown Redding looks more like a tutoring space than part of the criminal justice system. Clients sit around circular tables and participate in role-play to practice how to react in real-world situations, be they job interviews or managing their anger.

The DRC provides daily updates to the Probation Department about clients, such as who checked in, who missed an appointment or failed a drug test.

Probation officials stress a number of resources available to offenders in Shasta County, including housing, education and employment assistance programs. The DRC works to connect clients to those services.

Here clients are shown that the criminal life may be lucrative, but it is also the life that got them incarcerated.

"Some clients were known drug offenders and dealers," Owens said. "They easily could make more money in a few days than what most of the staff here make. Our goal is to show them that they can make a living while giving them the tools to find their own work."

At the end of October, 86 people were checking in at the center.

Clients complete several phases while enrolled at the DRC, ranging from eight to 12 hours a week for several months. Even after clients graduate, they still must come in every six months. Some return more often to show they are keeping their promises, fighting to stay sober, sometimes smiling extra hard, because they are still proving to themselves their own sobriety and change in their life.

One autumn day Craig and Sierra Borelis smoked cigarettes near the main entrance of the DRC. Both of them are clients in the program. Craig spent several years in prison and was enrolled at Empire Recovery Center in Redding, while Sierra also served time. Craig wears a number of tattoos over his face, and Sierra weakly smiles as they discuss the DRC.

They say staff at the DRC treat them like individuals, and do not talk down to the other people in the room trying to better their lives.

"They welcomed us with open arms," Sierra, 34, said.

The DRC is not for everyone. Those referred to the program with severe mental health issues will be cycled out to county mental health services. Also, it is BI's policy to not serve low-risk offenders, as they will more likely turn their lives around on their own.

You get what you deserve

Jerry Street, DRC alumnus, credits the center, along with a Redding sober living home, with saving his life.

Street, who peppers his conversations with mock laughter, favors analogies that are grim but hopeful.

"There were two separate paths," he said. "The one down low, the abyss full of all the things I knew, the bad people, vices and mistakes I could make again and again. The other path was new to me, it was high up, over a space I couldn't see. It was all new to me."

Behavioral Change Manager Shaneika Smith asks open-ended questions when interviewing a client, allowing him or her to vent frustrations.

"Some instances I could be perceived as a reflection of their issues, because I am asking those questions," Smith said. "You become the mirror for them to work with."

Street, 47, said his distrust of the program lost out to a feeling of hopelessness, feeling burned out by the life he once lived. Street said he fantasized about committing suicide, ending his life for some sense of relief. The DRC was just another force weighing down on him. Until it wore him down.

"I was fighting all the way, almost choking on my own bad air," Street said, referred to the sober living home About Time in Redding.

Husband and wife Martin and Janet Sell operate four sober living homes in Redding, where they employ a 12-step program for recovering addicts. The home is not a detox center but a place where residents attempt to bring their life into focus.

Martin, 56, speaks of sobriety like a hard-won badge, having been sober for over 20 years himself. Sobriety is something that each person struggles to define, Sell said.

"Trust is so important in that recovery, but the door swings both ways," Martin said.

Those referred to the home through local hospitals or other agencies can stay free, but others pay \$510 a month. Everyone abides by the rules of sobriety under the supervision of a house parent.

"Sobriety is a balancing act," Sell said. "There could be an extreme substitution that drives a person to something else. Eventually we start looking at what drove us to those extremes, what made us drink or get hooked on our drug of choice."

Street can point to a number of sources for his substance abuse. He says his mother sold drugs out of his childhood home. As a young adult he rationalized his substance use, convinced it was controllable.

"I get that it was my past, but I don't live in it anymore," Street said. "I have to own up to that, but it would be unfair to not let me move forward. People say, 'You get what you deserve,' but it can't be that simple. I know I'm not going to live forever, but I'm finally living, have a job, a girlfriend who takes me for who I am. I'm no one special. For decades I thought about suicide, but with the help of About Time, the DRC, it's enough to hear the voice in your head, 'Put on your boots.'"

Winter graduation

The DRC celebrates two graduations in the year, one in the summer and another in the winter. This year 18 men graduated in the winter program.

Of the 59 graduates of the DRC, only four have re-offended since it opened in April 2013.

Susan Kane, DRC director, spoke to family, friends, county and probation officials as the graduates received their certificates at the Redding Elks Lodge.

"Don't ever stop trying," Kane said to the graduates.

Many of the graduates agree they're still trying, still making efforts to better themselves and not just repeating mantras from a program.

"I was waiting for this program to find me," said Travis King-Bethel, 29, who said the program made him realize that he has to learn to accept who he is, along with his past, while understanding that society's standards are not always in his reach.

Before the audience King-Bethel sums up his experience with the DRC.

"They let you find your own path if you're willing to work for it."

2015 Baselines -Shasta County Day Reporting Center

December 2015 Update

Attendance – Check-Ins			
<i>Phase</i>	<i>Baseline – June 2015</i>	<i>Target – Dec. 2015</i>	<i>Actual – Dec. 2015</i>
I	75%	76%	68%
II	84%	85%	80%
III	91%	93%	77%

Attendance – Groups			
<i>Phase</i>	<i>Baseline – June 2015</i>	<i>Target – Dec. 2015</i>	<i>Actual – Dec. 2015</i>
Phase I	60%	62%	44%
Phase II	74%	75%	68%
Phase III	97%	97%	81%

Individual Cognitive Behavioral Therapy (ICBT)			
<i>Type</i>	<i>Baseline – June 2015</i>	<i>Target – Dec. 2015</i>	<i>Actual – Dec. 2015</i>
Weekly	68.9%	70%	60%
Bi-Weekly	74.3%	75%	80%

Probation – Active Count		
	<i>Baseline – June 2015</i>	<i>Dec. 2015 Update</i>
Average Daily Count	70	75

Discharges (% of total discharges)			
<i>Type</i>	<i>Baseline – June 2015</i>	<i>Target – Dec. 2015</i>	<i>Actual – Dec. 2015</i>
Positive Completion & Successful (successfully completes program and aftercare)	19%	22%	14%
Neutral Agency Ordered Term, Deceased & Transfer External	24%	24%	23%
Negative Abscond, Jail Term & Unsuccessful	57%	54%	64%

Graduation (graduates not yet discharged)			
	<i>Baseline – June 2015</i>	<i>Target – Dec. 2015</i>	<i>Actual – Dec. 2015</i>
Graduates	16	16	18

Drug Test Outcomes			
<i>Phase</i>	<i>Clean Test Baseline – June 2015</i>	<i>Clean Test Target – Dec. 2015</i>	<i>Clean Test Actual – Dec. 2015</i>
Phase I	43%	46%	28%
Phase II	66%	68%	63%
Phase III	83%	84%	80%
<i>Phase</i>	<i>Missed Test Baseline – June 2015</i>	<i>Missed Test Target – Dec. 2015</i>	<i>Missed Test Actual – Dec. 2015</i>
Phase I	27%	26%	42%
Phase II	25%	24%	22%
Phase III	10%	9%	20%
<i>Phase</i>	<i>Positive Test Baseline – June 2015</i>	<i>Positive Test Target – Dec. 2015</i>	<i>Positive Test Actual – Dec. 2015</i>
Phase I	30%	28%	29%
Phase II	9%	8%	15%
Phase III	8%	7%	0%

Employment/Enrollment Rate (Does not include SSI and AC)			
<i>Phase</i>	<i>Baseline – June 2015</i>	<i>Target – Dec. 2015</i>	<i>Actual – Dec. 2015</i>
Phase I	28%	30%	33%
Phase II	56%	58%	57%
Phase III	80%	82%	82%



Shasta County DRC Update

FEBRUARY 2016

WELCOME



Participating in community events is an important part of our work at the Shasta DRC. Not only are we able to show support for our criminal justice community, we are able to offer resources to offenders seeking change. **One such event was the Successful Transitions of Probation and Parole (STOPP) Meeting. Facilitated by the Probation and Parole Departments, this meeting provides recently released offenders with an opportunity to learn about and enroll in available services within the community that will aid in their transition. We don't exhibit our services, but we do provide a motivational speaker. This month, it was Joseph M. He spoke honestly about his time in prison, his work with our Day Reporting Center and the benefits of enacting positive change in his life.**



Just 11 short months ago, Joseph was finishing up his fourth prison term. He joined our program shortly after his release, and he has come a long way from selling and using drugs—a product of his diligent work, drive and positive attitude. A father, partner and hard worker with a baby on the way, he is proud of the man he has become, and so are we.

Regards, Susan Kane, Program Manager, Susan.Kane@bi.com

SPOTLIGHT ON... GABRIEL R.

Gabriel R. joined the Shasta DRC in May of 2015 after serving five years in state prison. "At first, I didn't want to be in the program," he said, "but I wanted to change my life, so I embraced it and it's been wonderful." A recent graduate of the program, Gabriel said that the two classes that did the most for him were MRT and Parenting. **With MRT, self-assessment and honesty were key for him identifying issues in his life and dealing with them head-**



on. The father of two sons, the parenting class gave him a solid foundation from which to teach his sons, as well as helping him approach parenting with patience. Gabriel has committed to achieving success. Not only is he currently enrolled in a technical school to become an HVAC-R Technician, he is employed full time at a local restaurant. About his achievements, he said, "Some people are scared of success, and at one time, I believe that was me. The mind is a powerful thing—when you truly want change, you are capable of achieving it if you put in the work." We are proud of you, Gabriel—way to go!

DID YOU KNOW?

Effective use of authority is the first of the five dimensions of effective correctional treatment, all of which our program incorporates to enhance outcomes. **Effective use of authority means the approach is firm but fair, and that all rules are made clear, visible and understandable. It also means providing choices with consequences, guiding participants toward compliance and encouraging compliance through positive reinforcement.** In addition, all messages are conveyed in a normal voice and are focused on behavior rather than the person. Following these guidelines fosters authoritative relationships built around trust and support, which in turn helps our participants to be successful.

"Did You Know?" articles are written by Mathew Abraham, Psy.D, MBA, MCAP and Director of Programs for Geo Reentry Services, Continuum of Care.



AB109 BUDGET TO ACTUALS**2015/2016 SUMMARY**

DEPARTMENT	FY 15/16 Budget	Spent 7/1/15- 9/30/15	Spent		FY 15/16 Remaining	% Spent
			10/1/15- 12/31/15	Total Spent		
Sheriff (235)	694,366	99,387	132,761	232,148	462,218	33.43%
Jail (260)	1,663,471	254,778	343,294	598,072	1,065,399	35.95%
Work Release (246)	621,058	117,821	149,593	267,414	353,644	43.06%
General Asst (542)	141,040	30,884	32,260	63,144	77,896	44.77%
Mental Health (410)	164,399	58,964	53,407	112,370	52,029	68.35%
Social Services (501)	51,576	7,455	20,145	27,600	23,976	53.51%
Public Defender - Direct	181,180	53,693	41,858	95,551	85,629	52.74%
District Attorney - Direct	176,816	15,163	27,738	42,901	133,915	24.26%
Probation	4,380,711	646,124	691,778	1,337,901	3,042,810	30.54%
Reserve Fund	195,406	-	-	-	195,406	0.00%
TOTAL	8,270,023	1,284,269	1,492,832	2,777,102	5,492,921	33.58%

AB109 BUDGET TO ACTUALS - WITH PROJECTIONS

2015/2016 SUMMARY

DEPARTMENT	FY 15/16 Budget	Spent 7/1/15- 9/30/15	Spent 10/1/15- 12/31/15	Projected 1/1/2016- 6/30/16	Total Spent	FY 15/16 Remaining	% Spent
Sheriff (235)	694,366	99,387	132,761	385,107	617,255	77,111	88.89%
Jail (260)	1,663,471	254,778	343,294	1,065,399	1,663,471	-	100.00%
Work Release (246)	621,058	117,821	149,593	346,766	614,180	6,878	98.89%
General Asst (542)	141,040	30,884	32,260	63,144	126,288	14,752	89.54%
Mental Health (410)	164,399	58,964	53,407	35,593	147,963	16,436	90.00%
Social Services (501)	51,576	7,455	20,145	23,976	51,576	-	100.00%
Public Defender - Direct	181,180	53,693	41,858	85,629	181,180	-	100.00%
District Attorney - Direct	176,816	15,163	27,738	133,915	176,816	-	100.00%
Probation	4,380,711	646,124	691,778	2,215,814	3,553,715	826,996	81.12%
Reserve Fund	195,406	-	-	195,406	195,406	-	100.00%
TOTAL	8,270,023	1,284,269	1,492,833	4,550,749	7,327,851	942,172	88.61%

AB109 Budget

2016/2017 Requests - Version 1

Department	Explanation	FY 16/17	FY 15/16	Change
HHSA				
Mental Health	Discontinue funding of AOD services with work release	-	57,000	(57,000)
	Fund 100% of salaries & benefits for Mental Health Clinicia	116,408	67,399	49,009
	Fund 50% of salaries & benefits for Social Worker	39,280	40,000	(720)
Social Services	Fund 100% of salaries & benefits for E & T Worker	64,493	51,576	12,917
				4,206
District Attorney				
	Increase FTE for clerical from .15 to .40 FTE	55,636	40,636	15,000
	Change to direct allocation	154,865	136,180	18,685
				33,685
Public Defender				
	Increase cost for Social Worker transitioned from E/H to Full Time (see attached justification)	60,000	45,000	15,000
	Change to direct allocation	154,865	136,180	18,685
				33,685
Probation				
	Adjust staff cost for salary and benefits	1,931,178	1,832,711	98,467
	Increase BI contract for DRC to serve up to 120 offenders	1,100,000	1,080,000	20,000
	Treatment dollars to be spent on offenders under supervision. No budget change.			-
	GPS increase for improved technology and the addition of alcohol monitors	200,000	185,000	15,000
	Increased Rent for CCC	81,396	62,016	19,380
	Fund 1 Supervising Probation Officer, 1 Deputy Probation Officer I/II, 1 Deputy Probation Officer III, 1 Probation Assistant, and operating expenses for 2 year period. Funding from Probation fund balance only.	400,851	-	400,851
		3,713,425	3,159,727	553,698
Sheriff				
	Adjust staff cost for salary and benefits - Compliance	491,604	495,826	(4,222)
	Adjust staff cost for salary and benefits - Jail	773,783	683,022	90,761
	Adjust staff cost for salary and benefits - Work Release	558,871	523,940	34,931
	Adjust operating expenses - Compliance	198,327	198,540	(213)
	Adjust operating expenses - Jail	476,144	459,328	16,816
	Adjust operating expenses - Work Release	101,358	97,118	4,240
	Increase out of county beds	550,000	500,000	50,000
		3,150,087	2,957,774	192,313
Reserve Account				
	Increase from prior year based on allocation	221,651	195,406	26,245

Total	\$ 843,832
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AB109 Budget

2016/2017 Requests - Version 2

Department	Explanation	FY 16/17	FY 15/16	Change
HHSA				
Mental Health	Discontinue funding of AOD services with work release	-	57,000	(57,000)
	Fund 100% of salaries & benefits for Mental Health Clinician	116,408	67,399	49,009
	Fund 50% of salaries & benefits for Social Worker	39,280	40,000	(720)
Social Services	Fund 100% of salaries & benefits for E & T Worker	64,493	51,576	12,917
				4,206
District Attorney				
	Increase FTE for clerical from .15 to .40 FTE	55,636	40,636	15,000
	Change to direct allocation	154,865	136,180	18,685
				33,685
Public Defender				
	Increase cost for Social Worker transitioned from E/H to Full Time (see attached justification)	60,000	45,000	15,000
	Change to direct allocation	154,865	136,180	18,685
				33,685
Probation				
	Adjust staff cost for salary and benefits	1,931,178	1,832,711	98,467
	Increase BI contract for DRC to serve up to 120 offenders	1,100,000	1,080,000	20,000
	Treatment dollars to be spent on offenders under supervision. No budget change.			-
	GPS increase for improved technology and the addition of alcohol monitors	200,000	185,000	15,000
	Increased Rent for CCC	81,396	62,016	19,380
	Fund 1 Supervising Probation Officer, 4 Deputy Probation Officer I/II, 1 Deputy Probation Officer III, 2 Probation Assistant, and operating expenses for 2 year period.			
	Funding from Probation fund balance only.	741,899	-	741,899
		4,054,473	3,159,727	894,746
Sheriff				
	Adjust staff cost for salary and benefits - Compliance	491,604	495,826	(4,222)
	Adjust staff cost for salary and benefits - Jail	773,783	683,022	90,761
	Adjust staff cost for salary and benefits - Work Release	558,871	523,940	34,931
	Adjust operating expenses - Compliance	198,327	198,540	(213)
	Adjust operating expenses - Jail	476,144	459,328	16,816
	Adjust operating expenses - Work Release	101,358	97,118	4,240
	Increase out of county beds	550,000	500,000	50,000
		3,150,087	2,957,774	192,313
Reserve Account				
	Increase from prior year based on allocation	221,651	195,406	26,245

Total		\$ 1,184,880
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AB109 - FY 16/17 Budget Requests - Version 1

Summary

DEPARTMENT	Fund Balance FY 14/15	FY 15/16 Estimated Revenue	Estimated Fund Balance FY 15/16	FY 15/16 Budget	FY 15/16 Estimated Expenditures	FY 16/17 Budget Requests	Increase/ (Decrease) from 15/16 Budget	FY 16/17 Estimated Revenue	Estimated Fund Balance Available End FY 16/17	FY 16/17 CCP Revenue %	FY 15/16 CCP Revenue %
Sheriff (235)	254,640	818,566	455,951	694,366	617,255	689,931	(4,435)	610,851	376,871	8.2677%	8.82%
Jail (260)	102,678	1,961,011	400,218	1,663,471	1,663,471	1,821,048	157,577	1,612,320	191,489	21.8224%	21.13%
Work Release (246)	423,760	732,145	541,725	621,058	614,180	660,229	39,171	584,554	466,049	7.9118%	7.89%
General Asst (540)	52,005	156,915	82,632	141,040	126,288	141,040	-	124,874	66,466	1.6901%	1.69%
Mental Health (410)	53,574	193,805	99,416	164,399	147,963	155,688	(8,711)	137,843	81,571	1.8657%	2.09%
Social Services (501)		60,801	9,225	51,576	51,576	64,493	12,917	55,268	0	0.7480%	0.66%
Public Defender - Direct	86,833	135,331	85,984	136,180	136,180	154,865	18,685	154,865	85,984		
Public Defender - Additional CCP		50,065	5,065	45,000	45,000	60,000	15,000	60,000	5,065	0.8121%	0.54%
District Attorney - Direct	-	135,331	-	136,180	135,331	154,865	18,685	154,865	-		
District Attorney - Additional CCP		45,210	3,725	40,636	41,485	55,636	15,000	55,636	3,725	0.7530%	0.49%
Courts		-	-	-	-	-	-	-	-	0.0000%	0.00%
Probation	4,264,021	5,046,388	5,756,695	4,380,711	3,553,714	4,934,409	553,698	4,025,384	4,847,670	53.1292%	54.37%
Reserve Account	584,791	217,401	606,786	195,406	195,406	221,651	26,245	221,651	606,786	3.0000%	2.34%
TOTAL	5,822,302	9,552,968	8,047,421	8,270,023	7,327,849	9,113,855	843,832	7,798,110	6,731,676	100.00%	100.00%

AB109 - FY 16/17 Budget Requests - Version 2

Summary

DEPARTMENT	Fund Balance FY 14/15	FY 15/16 Estimated Revenue	Estimated Fund Balance FY 15/16	FY 15/16 Budget	FY 15/16 Estimated Expenditures	FY 16/17 Budget Requests	Increase/ (Decrease) from 15/16 Budget	FY 16/17 Estimated Revenue	Estimated Fund Balance Available End FY 16/17	FY 16/17 CCP Revenue %	FY 15/16 CCP Revenue %
Sheriff (235)	254,640	818,566	455,951	694,366	617,255	689,931	(4,435)	610,851	376,871	8.2677%	8.82%
Jail (260)	102,678	1,961,011	400,218	1,663,471	1,663,471	1,821,048	157,577	1,612,319	191,489	21.8224%	21.13%
Work Release (246)	423,760	732,145	541,725	621,058	614,180	660,229	39,171	584,554	466,049	7.9118%	7.89%
General Asst (540)	52,005	156,915	82,632	141,040	126,288	141,040	-	124,874	66,466	1.6901%	1.69%
Mental Health (410)	53,574	193,805	99,416	164,399	147,963	155,688	(8,711)	137,843	81,571	1.8657%	2.09%
Social Services (501)		60,801	9,225	51,576	51,576	64,493	12,917	55,268	0	0.7480%	0.66%
Public Defender - Direct	86,833	135,331	85,984	136,180	136,180	154,865	18,685	154,865	85,984		
Public Defender - Additional CCP		50,065	5,065	45,000	45,000	60,000	15,000	60,000	5,065	0.8121%	0.54%
District Attorney - Direct	-	135,331	-	136,180	135,331	154,865	18,685	154,865	-		
District Attorney - Additional CCP		45,210	3,725	40,636	41,485	55,636	15,000	55,636	3,725	0.7530%	0.49%
Courts		-	-	-	-	-	-	-	-	0.0000%	0.00%
Probation	4,264,021	5,046,388	5,756,695	4,380,711	3,553,714	5,275,457	894,746	4,025,384	4,506,621	53.1292%	54.37%
Reserve Account	584,791	217,401	606,786	195,406	195,406	221,651	26,245	221,651	606,786	3.0000%	2.34%
TOTAL	5,822,302	9,552,968	8,047,421	8,270,023	7,327,849	9,454,903	1,184,880	7,798,110	6,390,628	100.00%	100.00%

AB109 BUDGET DETAIL

CARRYOVER PROJECTIONS - Version 1

Version 1

Assumes ongoing expenses ongoing expenses and revenue are budgeted at the same level as FY 16/17 requests for FY 17/18 and expenditures are budgeted less \$400,851 for Probation beginning in FY 18/19. Assumes no growth in years past 15/16.

FTE	DEPARTMENT	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
		Estimates						
	Sheriff/RPD	2,894,906	3,171,208	3,171,208	3,171,208	3,171,208	3,171,208	3,171,208
	HHSA	325,827	361,221	361,221	361,221	361,221	361,221	361,221
	Public Defender	181,180	214,865	214,865	214,865	214,865	214,865	214,865
	District Attorney	176,816	210,501	210,501.00	210,501.00	210,501.00	210,501.00	210,501.00
	Probation	3,553,714	4,934,409	4,934,409	4,533,558	4,533,558	4,533,558	4,533,558
	Reserve Fund	195,406	221,651	221,651	221,651	221,651	221,651	221,651
0		7,327,849	9,113,855	9,113,855	8,713,004	8,713,004	8,713,004	8,713,004

Beginning Fund Balance	5,215,516	7,440,635	6,124,891	4,809,146	3,894,252	2,979,359	2,064,465
Estimated Revenue	7,065,218	7,798,110	7,798,110	7,798,110	7,798,110	7,798,110	7,798,110
Estimated Growth	2,487,750						
Reserve Fund Balance	606,786	828,437	1,050,088	1,271,739	1,493,390	1,715,041	1,936,692
Ending Fund Balance	7,440,635	6,124,891	4,809,146	3,894,252	2,979,359	2,064,465	1,149,572

AB109 BUDGET DETAIL

CARRYOVER PROJECTIONS - Version 2

Version 1

Assumes ongoing expenses ongoing expenses and revenue are budgeted at the same level as FY 16/17 requests for FY 17/18 and expenditures are budgeted less \$741,899 for Probation beginning in FY 18/19. Assumes no growth in years past 15/16.

FTE	DEPARTMENT	FY 15/16						
		Estimates	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
	Sheriff/RPD	2,894,906	3,171,208	3,171,208	3,171,208	3,171,208	3,171,208	3,171,208
	HHSA	325,827	361,221	361,221	361,221	361,221	361,221	361,221
	Public Defender	181,180	214,865	214,865	214,865	214,865	214,865	214,865
	District Attorney	176,816	210,501	210,501.00	210,501.00	210,501.00	210,501.00	210,501.00
	Probation	3,553,714	5,275,457	5,275,457	4,533,558	4,533,558	4,533,558	4,533,558
	Reserve Fund	195,406	221,651	221,651	221,651	221,651	221,651	221,651
0		7,327,849	9,454,903	9,454,903	8,713,004	8,713,004	8,713,004	8,713,004

Beginning Fund Balance	5,215,516	7,440,635	5,783,842	4,127,049	3,212,154	2,297,260	1,382,365
Estimated Revenue	7,065,218	7,798,110	7,798,110	7,798,110	7,798,110	7,798,110	7,798,110
Estimated Growth	2,487,750						
Reserve Fund Balance	606,786	828,437	1,050,088	1,271,739	1,493,390	1,715,041	1,936,692
Ending Fund Balance	7,440,635	5,783,842	4,127,049	3,212,154	2,297,260	1,382,365	467,471