

Appendices

MONO COUNTY CCP - AB109 F/Y 2011/12 ADOPTED BUDGET

| DEPARTMENT | USE/PROJECT | AMOUNT |
|-------------------|---------------------------------|---------------------|
| District Attorney | Office supplies | \$1,797.00 |
| Multi-Agency | Training | \$1,000.00 |
| Probation | DPO Salaries & Benefits | \$158,000.00 |
| Public Defender | Office supplies | \$1,797.00 |
| Sheriff's Office | PSO Salaries & Benefits/Medical | \$57,500.00 |
| TOTAL | | \$220,094.00 |

Appendix A

MONO COUNTY CCP - AB109 F/Y 2012/13 ADOPTED BUDGET

| DEPARTMENT | USE/PROJECT | AMOUNT |
|-------------------|---------------------------------|---------------------|
| Behavioral Health | Alcohol & Drug | \$50,000.00 |
| District Attorney | Victim Advocacy | \$13,000.00 |
| Probation | DPO Salaries & Benefits | \$108,076.00 |
| Probation | Electronic Monitoring | \$40,000.00 |
| Public Defender | Office supplies | \$3,000.00 |
| Sheriff's Office | PSO Salaries & Benefits/Medical | \$416,000.00 |
| Contingency | Davidson House | \$53,000.00 |
| TOTAL | | \$683,076.00 |

MONO COUNTY CCP - AB109 F/Y 2013/14 ADOPTED BUDGET

| DEPARTMENT | USE/PROJECT | AMOUNT |
|-------------------|--------------------------------|---------------------|
| Probation | DPO Salaries & Benefits | \$108,076.00 |
| Probation | Electronic Monitoring | \$40,000.00 |
| Sheriff's Office | Orbacom Upgrade | \$250,000.00 |
| Sheriff's Office | PSO Salaries & Benefits | \$122,169.00 |
| Sheriff's Office | In Custody Medical Costs AB109 | \$42,831.00 |
| Sub-committee | Davidson Transitional | \$267,473.00 |
| TOTAL | | \$830,549.00 |

MONO COUNTY CCP - AB109 F/Y 2014/15 ADOPTED BUDGET

| DEPARTMENT | USE/PROJECT | AMOUNT |
|-------------------|--------------------------------|---------------------|
| District Attorney | Victim Advocacy | \$13,000.00 |
| Probation | DPO Salaries & Benefits | \$108,076.00 |
| Probation | Electronic Monitoring | \$40,000.00 |
| Public Defender | Office supplies | \$3,000.00 |
| Sheriff's Office | Orbacom Upgrade | \$250,000.00 |
| Sheriff's Office | PSO Salaries & Benefits | \$115,000.00 |
| Sheriff's Office | In Custody Medical Costs AB109 | \$50,000.00 |
| Sub-committee | Jail & Transitional Programs | \$267,473.00 |
| TOTAL | | \$846,549.00 |

MONO COUNTY CCP - AB109 F/Y 2015/16 ADOPTED BUDGET

| DEPARTMENT | USE/PROJECT | AMOUNT |
|-------------------|--------------------------------|---------------------|
| Behavioral Health | Alcohol & Drug | \$25,000.00 |
| District Attorney | Victim Assistance | \$150,000.00 |
| District Attorney | Drug Enforcement | \$255,000.00 |
| Probation | DPO Salaries & Benefits | \$216,084.00 |
| Probation | Electronic Monitoring | \$10,000.00 |
| Sheriff's Office | PSO Salaries & Benefits | \$173,720.00 |
| Sheriff's Office | In Custody Medical Costs AB109 | \$40,000.00 |
| Social Services | Re-entry Needs | \$1,750.00 |
| TOTAL | | \$871,554.00 |

MONO COUNTY CCP - AB109 F/Y 2016/17 ADOPTED BUDGET

| DEPARTMENT | USE/PROJECT | AMOUNT |
|-------------------|---------------------------------|---------------------|
| Behavioral Health | Alcohol & Drug | \$25,000.00 |
| District Attorney | Victims Assistance Program | \$150,000.00 |
| District Attorney | Drug Enforcement - Investigator | \$200,000.00 |
| Probation | DPO Salaries & Benefits | \$216,084.00 |
| Probation | Electronic Monitoring | \$10,000.00 |
| Sheriff's Office | PSO Salaries & Benefits | \$173,720.00 |
| Sheriff's Office | Re-entry Coordinator | \$15,000.00 |
| Sheriff's Office | In Custody Medical Costs AB109 | \$40,000.00 |
| Social Services | Inmate Daypack Project | \$1,750.00 |
| TOTAL | | \$831,554.00 |

MONO COUNTY CCP - AB109 F/Y 2017/18 ADOPTED BUDGET

| DEPARTMENT | USE/PROJECT | AMOUNT |
|-------------------|--------------------------------|---------------------|
| Behavioral Health | Alcohol & Drug | \$25,000.00 |
| Behavioral Health | Opiate Coordinator | \$35,000.00 |
| CAO | Jail Grant Match | \$300,000.00 |
| District Attorney | Victims Assistance Program | \$150,000.00 |
| Probation | DPO Salaries & Benefits | \$216,084.00 |
| Probation | Electronic Monitoring | \$10,000.00 |
| Sheriff's Office | PSO Salaries & Benefits | \$173,720.00 |
| Sheriff's Office | Re-entry Coordinator | \$28,200.00 |
| Sheriff's Office | In Custody Medical Costs AB109 | \$40,000.00 |
| Sheriff's Office | Re-entry Needs | \$6,750.00 |
| TOTAL | | \$984,754.00 |

MONO COUNTY CCP - AB109 F/Y 2018/19 ADOPTED BUDGET

| DEPARTMENT | USE/PROJECT | AMOUNT |
|-------------------|--------------------------------|---------------------|
| Behavioral Health | Alcohol & Drug | \$25,000.00 |
| Behavioral Health | Opiate Coordinator | \$35,000.00 |
| District Attorney | Investigator Position | \$150,000.00 |
| Probation | DPO Salaries & Benefits | \$216,084.00 |
| Probation | Electronic Monitoring | \$10,000.00 |
| Sheriff's Office | PSO Salaries & Benefits | \$173,720.00 |
| Sheriff's Office | Re-entry Coordinator | \$28,200.00 |
| Sheriff's Office | In Custody Medical Costs AB109 | \$40,000.00 |
| Sheriff's Office | Re-entry Needs | \$6,750.00 |
| TOTAL | | \$684,754.00 |

MONO COUNTY CCP - AB109 F/Y 2019/20 ADOPTED BUDGET

| DEPARTMENT | USE/PROJECT | AMOUNT |
|-------------------|--------------------------------|---------------------|
| Behavioral Health | Alcohol & Drug | \$25,000.00 |
| Behavioral Health | Opiate Coordinator | \$35,000.00 |
| CAO | Jail Grant Match | \$300,000.00 |
| Probation | DPO Salaries & Benefits | \$271,000.00 |
| Probation | Electronic Monitoring | \$20,000.00 |
| Probation | Drug Testing | \$20,000.00 |
| Sheriff's Office | PSO Salaries & Benefits | \$173,720.00 |
| Sheriff's Office | Re-entry Coordinator | \$28,200.00 |
| Sheriff's Office | In Custody Medical Costs AB109 | \$40,000.00 |
| TOTAL | | \$912,920.00 |

OBJECTIVES, STRATEGIES AND OUTCOMES

| OBJECTIVES | STRATEGIES | OUTCOMES |
|---|---|--|
| <p>Create a Multidisciplinary Reentry Team for the purpose of preparing a case plan before and during reentry</p> | <ul style="list-style-type: none"> ● Identify Members: CSS, BH, SS, Probation – Officer Leiana Daley as Reentry Coordinator. ● Establish frequency of meetings: pre-trial, while participant is being established, prior to re-entry, in case of flash-incarceration ● Identify each member’s area of responsibility ● Share information across organizations | <ul style="list-style-type: none"> ● Team members and agencies identified ● Probation Officer Reentry Coordinator will be the dedicated contact person to assist probationers and inmates in completing probation terms and conditions. Team will ensure that case plan leads probationers to successfully complete probation requirements or supervision. ● Frequency and focus of meetings established ● Team members areas of responsibility identified ● Software identified for sharing of information while maintaining security of information |
| <p>Create Collaborative Reentry Plan</p> | <ul style="list-style-type: none"> ● Determine level of assistance needed by participant to meet probation and reentry goals ● Determine services required by participant during detention and after reentry ● Provide statutorily required classes by identifying agencies or businesses that can provide these classes (BH, Wild Iris) <ul style="list-style-type: none"> ○ Identify qualified employee who can administer classes ○ Hire qualified employee to administer classes if necessary ○ Offer classes in both North and South County | <ul style="list-style-type: none"> ● Services required by participant identified <ul style="list-style-type: none"> ○ Provide educational opportunities that may be required by the Court ● Level of assistance required by participant determined ● Allows inmates to participate in evidence based programs while in custody ● Assists jail staff by providing constructive activities for detainees ● Lead to higher success of detainees completing classes if already started while in custody |

OBJECTIVES, STRATEGIES AND OUTCOMES

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| <p>Continued: Create Collaborative Reentry Plan</p> | <ul style="list-style-type: none"> ● Offer educational and mandatory services in the jail <ul style="list-style-type: none"> ○ Utilize iPads for GED prep and other school related services (e.g. high school diploma, adult education, workforce training) ○ Allow inmates to begin statutorily mandated classes on iPads (DUI, DV, Parenting, etc...) ○ Establish educational courses delivered by distance learning pathways (exp. Skype) ○ Establish face-to-face classroom opportunities and safety protocols ● Research and Fund purchases of all devices and equipment required ● Research and deliver secured internet access | <ul style="list-style-type: none"> ● Provide educational opportunities that may assist detainees in gaining employment, and/or continuing education after reentry ● Detainees enrolled in classes would be motivators to each other and possibly other inmates not enrolled ● Identify software for education |
| <p>Establish a plan for transportation of participants</p> | <ul style="list-style-type: none"> ● Contact Lyft, ESTA, Town taxi companies for possible contract for transportation ● MOU with Sheriff's Office and Probation for transportation | <ul style="list-style-type: none"> ● Establish MOU and/or contract for transportation of participants |

OBJECTIVES, STRATEGIES AND OUTCOMES

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|---|--|---|
| <p>Establish transitional housing for participates in north-, middle-, and south-county</p> | <ul style="list-style-type: none"> • Search for available property for development and/or contract with existing developed housing • Collaborate with BH for probationers to use their traditional house for those individuals who meet their criteria. • Research funding • Establish guidelines for use of and length of use of housing | <ul style="list-style-type: none"> • Gives probationers, PRCS, Mandatory Supervision clients a short-term housing alternative while they reintegrate with society • Offers them a sober living facility with other sober living individuals who they can use as a support system • More structure to those probationers who need it • Transitional housing is developed • Residency rules are established |
| <p>Community Advisory Board</p> | <ul style="list-style-type: none"> • Identify members with expertise in adult education within a correctional setting, domestic violence prevention, workforce development, behavioral health issues, post-release reentry services, services for reentering persons, criminal and drug court, and law and policy related issues of the formerly incarcerated and crime survivors <ul style="list-style-type: none"> ○ Chamber of Commerce, business owners (Shell, DIY, Mountain), former clients, Wounded Warrior, Cerro Coso Community College • Research what this CAB will advise the Executive Committee | <ul style="list-style-type: none"> • Educating the community, building infrastructure for gathering community input and representing the voices of the community • Advising the CCP Executive Committee on best and evidence-based practices as well as the diverse community views about criminal justice reform and justice reinvestment • Fostering the efforts of public and community-based agencies to work collaboratively, build trust while acknowledging inherent imbalances in authority • Executive Committee will be in charge of recruiting |

OBJECTIVES, STRATEGIES AND OUTCOMES

| OBJECTIVES | INTENDED OUTCOMES | ACTIVITIES | RESOURCES NEEDED | AGENCIES INVOLVED | MEASURE SUCCESS | ESTIMATED COST |
|--|---|--|--|---|--|---|
| <p>1. Create a Multidisciplinary Reentry Team for the purpose of creating a plan before and during reentry</p> | <p>Participant receives services needed and plan is extended to community supervision</p> | <p>a. Identify members of team b. Identify how meetings will occur and frequency c. Identify shared case management system</p> | <p>Staff time MOU for each department IT to establish distance communication ability</p> | <p>CSS BH Probation Social Services</p> | <p>Team is organized with identified staff Team members area of responsibility identified Team members identify training required Team begins to meet at beginning of contact with participants Shared case management system is acquired, staff trained, MOU complete</p> | <p>\$20 – 30,000 reentry case management system</p> |
| <p>2. Create Collaborative Reentry plan with services</p> | <p>Detainee receives individualized services and case plan is extended to community supervision for</p> | <p>a. Create Needs Assessment form, process, procedure information sharing, establish</p> | <p>Assessment Form Share Information Form Identify product either select or create</p> | <p>CSS Sheriff's Department (Jail) BH Probation Social Services</p> | <p>Team delivers assessment Probation delivers ORAS Risk Needs Assessment</p> | <p>\$±7,800 and \$3,000 Tablets Annual self-replacement program is</p> |

OBJECTIVES, STRATEGIES AND OUTCOMES

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| <p>Continued: Collaborative Reentry plan with services</p> | <p>continuity of services</p> | <p>forms and protocols b. Access and record shared information c. Identify educational programs that are compatible with Jail security d. Identify IT software needed for online educational programs e. Investigate internet connectedness at facility f. Secure MOUs and contracts with service providers</p> | <p>Secure internet connection at the Jail Tech devices to access said programs online Safe, limited and secure internet access Devices Internet access Space/classroom/ Meeting space</p> | <p>Legal Department (County counsel) County IT MCOE AEP</p> | <p>Departments can freely share information Team easily accesses and records notes Secure and limited internet access is provided to inmates for specific purposes Participants are receiving services online, completing mandated classes online, pursuing educational opportunities online</p> | <p>25% or \$1,950 and \$750 respectively. Edovo costs: \$2.50 per tablet per day. One tablet costs of \$915.50 per year. For 10 tablets are \$9,125 per year and for 20 tablets per year it is \$18,250. Costs depend on number of inmates and types of classes.</p> |
| <p>3. Establish a plan for transportation of participants</p> | <p>Detainees or probationers could continue with services mandated by Court or other</p> | <p>a. Identify vendors or agencies to provide transportation of participants</p> | <p>Contract/MOU with: Lyft, Mammoth Taxi, ESTA – Dial a Ride, and/or Sheriff's Dept</p> | <p>CSS Probation Sheriff's Depart</p> | <p>Transportation will be easily accessed and inexpensive) or free) to participants</p> | <p>\$±5000 to cover cost of Mammoth Taxi or ESTA dial a ride/passes</p> |

OBJECTIVES, STRATEGIES AND OUTCOMES

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| | services identified in the case plan | | | | | |
| 4. Establish transitional housing for participants in north-, central-, and south-county | Participant would have a safe, short-term housing option | <p>a. Identify properties for placement of short-term housing</p> <p>b. Identify hotels/motels for short-term housing</p> | <p>Mobile homes or trailers that meet private property requirements</p> <p>Property for placement of mobile homes or trailers</p> <p>Create MOUs and establish requirements for housing participants</p> | <p>CSS</p> <p>BH</p> <p>Probation</p> <p>Social Services</p> <p>MCOE</p> | <p>At least one to two -bedroom is available for short-term housing in each region of the county</p> <p>At least 2 hotel rooms in each region of county has an MOU for short-term housing of participants</p> | <p>\$±18,000 per year for space rental.</p> <p>\$±80,000 - \$100,000 for mobile home one time cost.</p> <p>DMV fees \$250 annually</p> |
| 5. Community Advisory Board | Provide a voice for the community and involvement on criminal justice issues | <p>a. Identify members of the community</p> <p>b. Identify plan for participants to apply</p> <p>c. Provide procedures for CAB</p> | <p>Refreshments for the CAB participants</p> <p>Time of CAB Coordinator and Chief of Probation</p> | <p>CCP Executive Team</p> <p>CCP General Committee</p> | <p>1. Completed meetings with minutes</p> <p>2. Involvement with the Court and Probation events</p> <p>3. Number of recommendations to the CCP</p> | |