# Superior Court of California

COUNTY OF CONTRA COSTA 725 COURT STREET P.O. BOX 911 MARTINEZ, CA 94553-0091



#### MEMORANDUM

TO:

Community Corrections Partnership
Ms. Kiri Torre, Court Executive Officer

FROM: RE:

Proposals to prepare a draft operational plan and draft budget proposal for fiscal year 2012-13.

DATE:

September 4, 2012

### Proposal to prepare a draft operational plan

### BACKGROUND

- 1. The Contra Costa County Reentry Strategic Plan envisions an integrated network of both community-based and public sector reentry programs and services to jointly create a pathway for the successful reentry and reintegration of formerly incarcerated individuals back into the community. In addition to increasing chances of successful reintegration, our communities will become safer, and the services directed at this population will become more efficient and effective.
- 2. The reentry program is divided into five stages:
  - a. Arrest and adjudication
  - b. Incarceration
  - c. Pre-Release
  - d. Release/Reentry
  - e. Reintegration
- 3. The implementation plan outlined in this document matches objectives with recommended strategies, suggests sample activities and performance measures, and lists those entities that will likely be involved.

### DISTINCTION BETWEEN STRATEGIC AND OPERATIONAL PLANS

1. Strategic plans establish broad principles justifying the proposal, and then articulate the vision and goals that will be realized as the plan is implemented. These plans suggest a range of objectives that, if achieved, will accomplish the stated goals, and realize the long-term vision. Where ever possible, these plans provide estimated performance measures that the planners can use to gauge their success.

 Operational plans break stated goals and objectives into discrete projects that will be taken up by named individuals or groups, with specific timelines for completion, and accountability for achieving more precise performance measures.

### PREPARATION OF A DRAFT OPERATIONAL PLAN

- Convene a subcommittee that develops specific projects and milestones that must be reached.
- 2. Propose a coordinated sequence for bringing programs and projects on board.
- 3. Specify performance measures against which each project will be evaluated.
- 4. Identify ways that each project will complement other projects, and incorporate these expectations into the performance measures.
- 5. Establish regular review periods to assess performance and make adjustments as appropriate.

## SAMPLE ELEMENTS OF AN OPERATIONAL PLAN FOR REENTRY

- 1. <u>Objective</u>: Ensure that all phases of the arrest and pretrial process are supported by programs and services that promote:
  - a. Early risk and needs assessment
    - i. Strategies
      - 1. Upon arrest, Sheriff Department screens and makes referrals as appropriate to:
        - a. Probation department
        - b. Adult Mental Health
        - c. etc ....
      - 2. Provides notice to Public Defender
      - 3. etc.....
  - b. Early access to counsel to evaluate bail
  - Identification of and enrollment in programs and services that can be made available etc.....

### RECOMMENDATION

Establish a subcommittee that is charged with developing a draft Operational Plan. The committee might consist of two members of the CCP and include:

- One representative of the County Administrator's Office
- Three representatives of the Community Advisory Board
- One member of the original Strategic Planning Committee

# B. Proposal to create a proposed budget allocation plan based upon the proposals received to date

### BACKGROUND

- Members of the Community Corrections Partnership, public agencies, and community organizations were invited to submit program and budget proposals that would fulfill in whole or in part, elements of the Contra Costa County Reentry Strategic Plan.
- 2. Community organizations coordinated their efforts through the Community Advisory Board to develop recommendations regarding specific programs that might be undertaken, together with a budget request for each.

#### **ISSUES**

- 1. Because each application was developed and submitted in relative isolation, it is unclear how they relate to each other. For example:
  - a. It is unclear what impact the ACER program might have on the average daily population in Sheriff department facilities.
  - Many proposals include staff and resources dedicated to case management. It is quite possible that several of these positions could be eliminated if certain programs and services were to coordinate their efforts.
- 2. None of the proposals is directly tied to the Strategic Plan, and it is unclear what combination of programs and services are required to implement each of the listed objectives.
- 3. The CCP has not considered whether there are other potential funding sources for one or more of the elements identified in the strategic plan.
- 4. The total amount requested exceeds the available funding.
- 5. There is no plan for synchronizing development and implementation of the programs and services that are envisioned by the strategic plan.

### **PROPOSAL**

Establish a subcommittee that is charged with developing a draft budget for fiscal year 2012-13. The committee might consist of two members of the CCP and include:

- One representative of the County Administrator's Office
- Three representatives of the Community Advisory Board
- One member of the original Strategic Planning Committee