

EL DORADO COUNTY PUBLIC SAFETY REALIGNMENT IMPLEMENTATION PLAN “Fifteenth Year” FY 2025/2026

(Plan Supplement, FY 2025/2026 Budget, and Budget Narrative)

PENDING BOARD OF SUPERVISORS 10/21/25 (AGENDA #25-1002)

This document will serve as the FY 2025/2026 supplement to the *2011 Public Safety Realignment Initial Implementation Plan and all subsequent supplemental plans* previously submitted to the Board of Supervisors by the Community Corrections Partnership. The Board of Supervisors approved the initial plan on September 26, 2011 (Agenda # 11-0841).

The El Dorado County Community Corrections Partnership (CCP) has approved and seeks concurrence with the FY 2025/2026 Supplemental Plan in continuation with the 2011 Public Safety Realignment Initial Implementation Plan complete with its various amendments as proposed to and accepted each year by the Board of Supervisors.

The State of California has estimated for FY 2025/2026 El Dorado County will receive a Community Corrections base allocation of \$6,672,423 in support of this plan. In response to the State’s current projected budget deficit, the county anticipates no increase year over year for our 25/26 base allocation and expects no growth for 25/26. The current year AB 109 Community Corrections Partnership approved budget for FY 2025/2026 is State funded in the amount of \$9,004,277 with an estimated \$5,003,901 of fund balance.

The Implementation Plan below describes the approved activities under the Community Corrections (AB109) budget for Fiscal Year 2025/2026 totaling \$9,004,277 in expenditures.

FY 2025/2026 BUDGET NARRATIVE

Community Supervision & Rehabilitation Support Services – 43% of Total Budget

Probation Department (Budget \$3,869,535):

- Probation Department / Community Corrections Center Services Staffing (\$2,325,194): The staff members are 2.0 FTE Administrative Analyst positions, .50 FTE Probation Transportation Officer, 13.0 FTE sworn Probation staff divided between both Field Supervision and Court Services Divisions in the West Slope and South Lake Tahoe Basin. Supervisors and officers perform Probation supervision, electronic monitoring, investigations, assessment, referrals and/or supervision of Post Release Community Supervision (PRCS) offenders, Mandatory Supervision (MS) offenders, Pre-Trial supervision, and other activities relative to Public Safety

Realignment implementation.

- Indirect Cost Rate for Probation Staff (\$302,275): Per CCP Executive Committee action (CCP13-003), departments are directed to recover overhead costs relative to community corrections service provision. The Probation Department has included 13% of overhead costs.
- Emergency Housing (\$25,000): Probation funding under the direction of the Chief Probation Officer to be used for temporary emergency housing and contracted services for temporary housing needs related to Community Corrections for Formal Probation / PRCS / MS offenders under the supervision of the Probation Department.
- Transportation (\$3,000): Probation funding under the direction of the Chief Probation Officer to be used for vehicle/transportation costs related to Community Corrections for Formal Probation / PRCS / MS offenders under the supervision of the Probation Department. With the establishment of the Transitional House (The Bridge) under El Dorado County Probation, transportation for Probation clients residing in the House will be provided as needed.
- Electronic Monitoring Services (\$450,000): Probation funding under the direction of the Chief Probation Officer for contracted services, supervision, and equipment supporting all adult electronic monitoring program services that are provided as alternatives to secure custody in jail and as an additional Probation supervision method. In 2018/2019, Probation began providing full service electronic monitoring services for the County's Pretrial Release Program. Probation may serve pre-sentence and post-sentence offenders through field supervision, GPS, radio frequency, drug testing, and alcohol monitoring.
- Workforce Development Training (Apprenticeship Training) (\$299,590): A construction trades pre-apprenticeship program through Northern California Construction Training (NCCT). The primary goal is preparation and placement into various construction apprenticeships. In addition, the program provides tools, remedial education and GED preparation with the duration to complete the program between six (6) and twelve (12) months. Students learn from a unique construction curriculum designed to be practical and useful for job placement. The program has an 85% job placement rating for their graduates.
- Client Food (\$1,000): Probation funding under the direction of the Chief Probation Officer to be used for clients to provide food in combination with reentry services, and to stabilize nutrition short term. This item will be used as a last resort for nutritional needs not met through Probation's collaborative partnership with the Food Bank of El Dorado County.
- Facility Lease (\$81,612): Probation funding under the direction of the Chief Probation Officer for leased facility space for the adult intake, assessment, alternative sentencing, and treatment center (Community Corrections Center - "CCC") opened in FY 2013/2014, supporting multi-agency staff assigned under the direction of the Probation Department and partner agencies. The CCC provides office space, treatment room(s), computer lab and training space serving PRCS / MS offenders as well as referred / transitioned Formal Probation Clients under the supervision of the Probation Department, EDSO, and contracted service providers, including the County Office of Education. The CCC provides evidence-based

programming to assist with recidivism reduction through behavior change, mitigate use of limited jail space due to realignment impacts, and provides alternative sentencing programs.

- Utilities/Data/Communication (\$21,100): Probation funding under the direction of the Chief Probation Officer to support utilities, data and communications costs, services and fees supporting the CCC for all involved agencies at the CCC.
- FA/Minor Equipment/Supplies Program (\$20,000): Probation funding under the direction of the Chief Probation Officer to fund operational costs for the CCC including fixed assets, minor equipment, supplies and other related expenses.
- Client Cellphones (\$35,000): Probation funding under the direction of the Chief Probation Officer to fund phones for clients to help with reentry after custody. Many violations of probation occur due the officers not being able to contact the clients or locate them. The client cellphone program is intended to help reduce the number of violations during the time after released from jail to ensure officers can maintain contact.
- Bridge Transitional House (\$57,000): On February 24, 2021, the El Dorado County Probation Department opened the doors to "The Bridge," a transitional house for justice-involved adults experiencing Houselessness or at risk of Houselessness upon re-entry into the community. The Bridge is the Department's first adult transitional House and offers a unique opportunity for up to six residents. To facilitate the transition to independent living, they receive various assessments and wraparound services including life skills and workforce development. Separate from the main living quarters, there is an office for staff and supportive service providers. The office is staffed part-time by Probation Officers and Probation Assistants partnering with justice-involved individuals currently residing in the House. The Bridge addresses a long-standing need in El Dorado County and offers an important stabilization point for those at risk of Houselessness, thereby reducing the risk of re-offense.
- Additional Funding Allocation (\$248,764): Item 25-0321 presented at the April 25, 2025, Community Corrections Partnership by the Chief Administrative Office reallocated Health and Human Services \$1,243,822 allocation to General Fund Departments including Probation, Sheriff, District Attorney, Public Defender, and Alternate Public Defender to offset existing expenditures.

In Custody Supervision and Services – 34% of Total Budget

Sheriff's Office (Budget \$3,090,339):

- Sheriff's Office (EDSO) Correctional Staffing (\$1,701,984): 10 FTE Correctional Officers, which include 3 FTE officers serving in Inmate Services and 7 FTE custody officers assigned to either the Placerville or SLT Jails, improving support for/toward full offender capacity in both jails. The 10 FTE allocations include two allocations from the 2011 Plan and eight additional allocations added in FY 2012/2013. The 10 FTEs are carried over from the prior year plan with no new FTE allocations for FY 2025/2026.
- 13% Indirect Cost Rate for Sheriff Staff (\$221,258): Per CCP Executive Committee action (CCP13-003), departments are directed to recover overhead costs related to community

corrections service provision. The Sheriff's Department has included 13% of overhead costs. The 2024/2025 Budget includes \$278,348 for a fund balance reserve usage of additional overhead, approved on item 24-0356.

- Moral Reconation Therapy (MRT) Contracted Services with El Dorado County Office of Education (\$68,333): The Sheriff's Office entered a three-year agreement beginning in FY 2023/2024 with the El Dorado County Office of Education to provide MRT to justice involved individuals in-custody.
- Wellpath Reserves and Medical Costs (\$850,000): Increased annual allocation of \$277,138 in Fiscal Year 2024/2025 to \$850,000 based on contracted increases for medical service provision under the control of the Sheriff's Office, and to cover any increase in Wellpath contract costs associated with increased jail populations due to impacts of realignment. Services to be used for Community Corrections / PRCS / MS / Formal and jail custody for medical costs that exceed the Wellpath contracts currently in place. May also be used for catastrophic medical insurance supplement to Wellpath services if determined appropriate by Sheriff's Office.
- Additional Funding Allocation (\$248,764): Item 25-0321 presented at the April 25, 2025, Community Corrections Partnership by the Chief Administrative Office reallocated Health and Human Services \$1,243,822 allocation to General Fund Departments including Probation, Sheriff, District Attorney, Public Defender, and Alternate Public Defender to offset existing expenditures.

Local Law Enforcement Enhancement – <1% of Total Budget

Placerville & South Lake Tahoe Police Departments (Budget \$40,000):

- MOU (\$40,000): Funding allocation to support local Law Enforcement. Placerville Police Department and South Lake Tahoe Police Department will receive reimbursement from the Community Corrections Partnership for activities directly related to Public Safety Realignment.

Education Services – 2% of Total Budget

El Dorado County Office of Education (Budget \$225,000):

- To provide contracted services as determined and agreed upon by the Sheriff, Chief Probation Officer and Chief Administrative Officer. EDCOE provides adult education services / School Services / GED and Diploma services and workforce development services in three locations: Placerville Jail, South Lake Tahoe Jail and the Community Corrections Center. Funding allows for any/all administration, staff, teachers, teacher aide, salaries, supplies and contract approved overhead.

Significant Changes to Community Corrections Center Service Delivery Model

Removal of Mental Health and Substance Use Disorder Services on site at the Community Corrections Center, and the Addition of Attorney Services in Support of Collaborative Court Service Provision

FY 2025/2026 HHSA budget adjustments requested by the CAO and the resulting impacts to onsite service provision at the Community Corrections Center (CCC) have resulted in further discussions between HHSA and Probation to assess options for ensuring access to mental health and substance use disorder services to the Justice Involved Individuals served through the CCC. All previous Treatment Service Provision has been removed from the AB 109 Community Corrections Budget for FY 2025/2026.

Additionally included in FY 2025/2026, a joint venture between the District Attorney's Office, the Public Defender's Office, and the Alternate Public Defender's Office, to provide consistent and fair legal representation for offenders in collaborative court proceedings. These 3 legal offices share in a common goal: to reduce recidivism and improve outcomes for offenders by focusing on recovery and reintegration into the community. Diversion opportunities play a significant role in offender rehabilitation, offering an alternative to the handling of criminal offenses through treatment and clinical interventions meant to stabilize an individual's behavioral health challenges which are seen as the underlying influence on their behavior. Currently, there are multiple collaborative courts: felony Mental Health Diversion, misdemeanor Mental Health Diversion, Behavioral Health Court, Veterans Diversion, and, Prop 36 court. Currently, there are well over 100 participants. The success of diversion is in some part illustrated by the fact there is now a waiting list for assessments and admission into Mental Health Diversion of more than 30 people.

~~Treatment Services—16% of Total Budget~~ ~~Health and Human Services Agency (Budget \$1,243,822):~~

- ~~● Behavioral Health Staffing (\$559,108): 3.9 FTE Under the direction of the Behavioral Health Director and in cooperation with the Probation Department, the Behavioral Health (BH) Department to provide BH Services to criminal justice involved individuals (CJIs). CJIs who, as determined by the Probation Department, to be a moderate and/or high risk for recidivism, have SUD or Mental Health (MH) as a top three criminogenic need and have a written referral from the Probation Department.~~
~~Services provided will be in accordance with medical necessity as determined by the appropriate Medical Director, Psychiatrist, Clinician or Counselor working within their scope of practice. BH will base staffing levels (allocations) funded by this agreement upon CCP's approved budget for BH. BH service capacity under this agreement will be determined by level of staffing. BH staff may be located at the DRC location or at BH offices for service provision.~~
- ~~● Community Service Staffing (\$222,807): 1.9 FTE Includes .20 Program Manager to provide case management supervision as well as the coordination of community corrections services~~

~~provided by HHSA. Includes 0.8 FTE to serve as a Program Assistant (PA) in South Lake Tahoe and .9 FTE to serve as a PA on the West Slope. The PAs will work under the direction of HHSA and collaboratively with the Sheriff's Office and Probation Department to ensure offenders in the custody of the Sheriff and/or under the supervision of the Probation Officer receive services and support necessary to successfully re-integrate into the community, including but not limited to Eligibility, Prescription Medications, Rehabilitations, Housing and Employment.~~

- ~~● Public Health Staffing (\$143,090): 0.8 FTE, Public Health Nurse (PHN) under the direction of the HHSA. Services for PRCS / MS / Formal Probation clients and assistance at the CCC and within the community to include individual and family health medical assessments, medication management, specialty and preventative health care coordination, infant/child assessment, environmental risk factors assessment, chronic disease intervention, self-management education, etc. (Countywide).~~
- ~~● Indirect Cost Rate Proposal for HHSA Staffing (\$143,817): Per CCP Executive Committee action (CCP13-003), departments are required to recover overhead costs related to community corrections service provision. The overhead costs including A-87 and HHSA administration are consistent with their approved ICRP (currently budgeted to be 25.1%).~~
- ~~● Treatment Contracts (\$170,000): Contract funding under the direction of the Director of the HHSA with eligible and qualified SUD treatment providers for residential and outpatient treatment modalities. Will also contract with Recovery Residences (non-treatment) providers as a support service for those who are participating in SUD treatment or recovery services. Behavioral Health will leverage Medi-Cal funding as appropriate for BH services to referred Criminal Justice Involved Individuals.~~
- ~~● Travel (\$5,000): Staff mileage and travel costs reimbursement for community corrections activities.~~

Deputy Attorney Services – 6% of Total Budget

District Attorney (Budget \$507,042):

- Deputy Attorney (\$228,564): 1.0 FTE Deputy Attorney Allocation.
- Indirect Cost Rate for Probation Staff (\$29,713): Per CCP Executive Committee action (CCP13-003), departments are directed to recover overhead costs relative to community corrections service provision. The District Attorney's Office has included 13% of overhead costs.
- Additional Funding Allocation (\$248,764): Item 25-0321 presented at the April 25, 2025, Community Corrections Partnership by the Chief Administrative Office reallocated Health and Human Services \$1,243,822 allocation to General Fund Departments including Probation, Sheriff, District Attorney, Public Defender, and Alternate Public Defender to offset existing expenditures.

Deputy Attorney Services – 6% of Total Budget

Alternate Public Defender (Budget \$507,042):

- Deputy Attorney (\$228,564): 1.0 FTE Deputy Attorney Allocation
- Indirect Cost Rate for Probation Staff (\$29,713): Per CCP Executive Committee action (CCP13-

003), departments are directed to recover overhead costs relative to community corrections service provision. The Alternate Public Defender's Office has included 13% of overhead costs.

- Additional Funding Allocation (\$248,764): Item 25-0321 presented at the April 25, 2025, Community Corrections Partnership by the Chief Administrative Office reallocated Health and Human Services \$1,243,822 allocation to General Fund Departments including Probation, Sheriff, District Attorney, Public Defender, and Alternate Public Defender to offset existing expenditures.

Deputy Attorney Services – 8% of Total Budget

Public Defender (Budget \$765,319):

- Deputy Attorney (\$457,128): 2.0 FTE Deputy Attorney Allocation
- Indirect Cost Rate for Probation Staff (\$59,427): Per CCP Executive Committee action (CCP13-003), departments are directed to recover overhead costs relative to community corrections service provision. The Public Defender's Office has included 13% of overhead costs.
- Additional Funding Allocation (\$248,764): Item 25-0321 presented at the April 25, 2025, Community Corrections Partnership by the Chief Administrative Office reallocated Health and Human Services \$1,243,822 allocation to General Fund Departments including Probation, Sheriff, District Attorney, Public Defender, and Alternate Public Defender to offset existing expenditures.

CCP Public Safety Realignment Plan for FY 2025/2026 includes the following special approvals:

The Community Corrections Partnership utilized Planning & Implementation funds in FY 24/25 to review all prior Fiscal Year programmatic offerings and expenditures to create a strategic plan and provide recommendations for redesign of the programs and services provided in El Dorado County. With the County's approach to managing the budget shortfall in Fiscal Year 2025/2026, the attached El Dorado County Public Safety Realignment Plan details the Logic Model based on the recommended CCP funding & investment strategies approved at the April 30, 2025, Community Corrections Partnership meeting.

Outcome Measures for the Community Corrections Center (CCC) for FY 2025/2026

GOAL: Provide effective supervision and programming to the CCC offenders that ensures public safety and uses evidence-based practices in reducing recidivism

OBJECTIVE: 100% of offenders will be assessed to determine their individual need and reassessed at the start of each phase of the CCC

OBJECTIVE: 100% of offenders will be supervised according to their needs and risk level

OUTCOME MEASURE: Number of offenders accepted into the CCC

OUTCOME MEASURE: Number of offenders completing their period of supervision

OUTCOME MEASURE: Number of offenders sustaining subsequent felony convictions

GOAL: Use Moral Reconciliation Treatment™ at the Community Corrections Center (CCC)

OBJECTIVE: Enroll all CCC accepted referrals into MRT™ within the first month they are accepted

OBJECTIVE: Achieve an 80% graduation rate for MRT™ at the CCC

OUTCOME MEASURE: Number of all accepted referrals into MRT™ and days in between the accepted date and the start date of MRT™

OUTCOME MEASURE: Number of graduates from MRT™

Local Recidivism Definition

Recidivism is defined as the tendency for a convicted offender to reoffend. The measures below will be used to provide the local recidivism rates.

The defined timeline is within three (3) year of release of supervision or during supervision.

Measure 1: NEW Conviction for a Misdemeanor and/or Felony.

Measure 2: Return to Custody for the following:

- a) Non-Technical (New Offense) Revocation of Supervision
- b) New Offense with Probable Cause Declaration

Measure 3: Sustained Revocation of Supervision for what would otherwise be a criminal offense that did not result in a custodial sanction.

DATA SAMPLE:

- All persons under the supervision of the El Dorado County Probation Department for Formal Probation, Post Release Community Supervision (PRCS), and Mandatory Supervision (MS).
- All measures will be captured regardless of jurisdiction.
- Measure 2 does not include technical violations of supervision.

DEFINITIONS:

1. *Conviction* – Any criminal act that has either been plead or proven.
2. *Custody* – Incarceration in any correctional facility for new criminal conduct and/or a revocation of supervision.
3. *Non-Technical Violation* – Any petition for a revocation that alleges criminal conduct defined in statute.
4. *Probable Cause Declaration* – A document completed by a peace officer declaring the basic facts of his/her substantial reason to believe an individual committed a crime, that is approved by a magistrate and authorizes an individual to be detained in custody prior to a hearing pursuant to penal code section 825.
5. *Technical Violation* – Any sustained petition for revocation of supervision that alleges conduct that is related to only court-ordered conditions of supervision other than obeying all laws.