



Community Corrections Partnership **Public Safety Realignment**

2016/2017 Recap
2017/2018 Budget/Implementation

2011 Public Safety Realignment

- Established a Community Corrections Partnership (CCP)
 - ✓ CCP was required to form an Executive Committee (Penal Code 1230.1) which is responsible for developing and recommending a local plan to the county Board of Supervisors (BOS)
- Changes:
 - ✓ Local custody for non-violent, non-serious, non-sex offenders
 - ✓ Changes to State Parole
 - ✓ Local Postrelease Supervision
 - ✓ Local Planning (CCP - Executive Committee)
- Two funding streams established
 - ✓ Community Correction Allocation – Program Funds
 - ✓ Local Planning & Implementation Allocation

El Dorado County 6th Implementation Year

Completed 6th Implementation Year, June 2017

- Community Corrections Center
 - Refining the Referral Process
 - Risk/Need Assessment-Case Plan Focus
 - Addressing Transportation to CCC
 - Timing of Services
- Probation
 - Core Correctional Practices
 - Case Management System Upgrade
- Health & Human Services
 - Staffing
 - Employment Program (GAIN)
 - Treatment Contracts
 - Medi-Cal Outreach & Enrollment
 - Social Services Eligibility Services
 - Increase HHS Services in South Lake Tahoe
- Sheriff
 - Custody Staffing & Needs Assessment Process



El Dorado County – CCP

DATA PLAN

Currently working with County IT, Sherriff's Office, Superior Courts, and Probation to build the IT infrastructure to report criminal justice data across all partners.

FY 2017/2018 goal is to have data plan design completed and capability to report preliminary data. Below are data priorities for the CCP:

- Recidivism
- Stepping Up: A National Initiative to Reduce the Number of People with Mental Illnesses in Jails
- Pretrial

El Dorado County Community Corrections Center

Changing Lives & Creating Safer Communities



Opened May 2014

Community Corrections Center

May 2017

48 in 2014

65 in 2015

26 in 2016

22 in 2017

27

Graduated

50

Active

In CCC

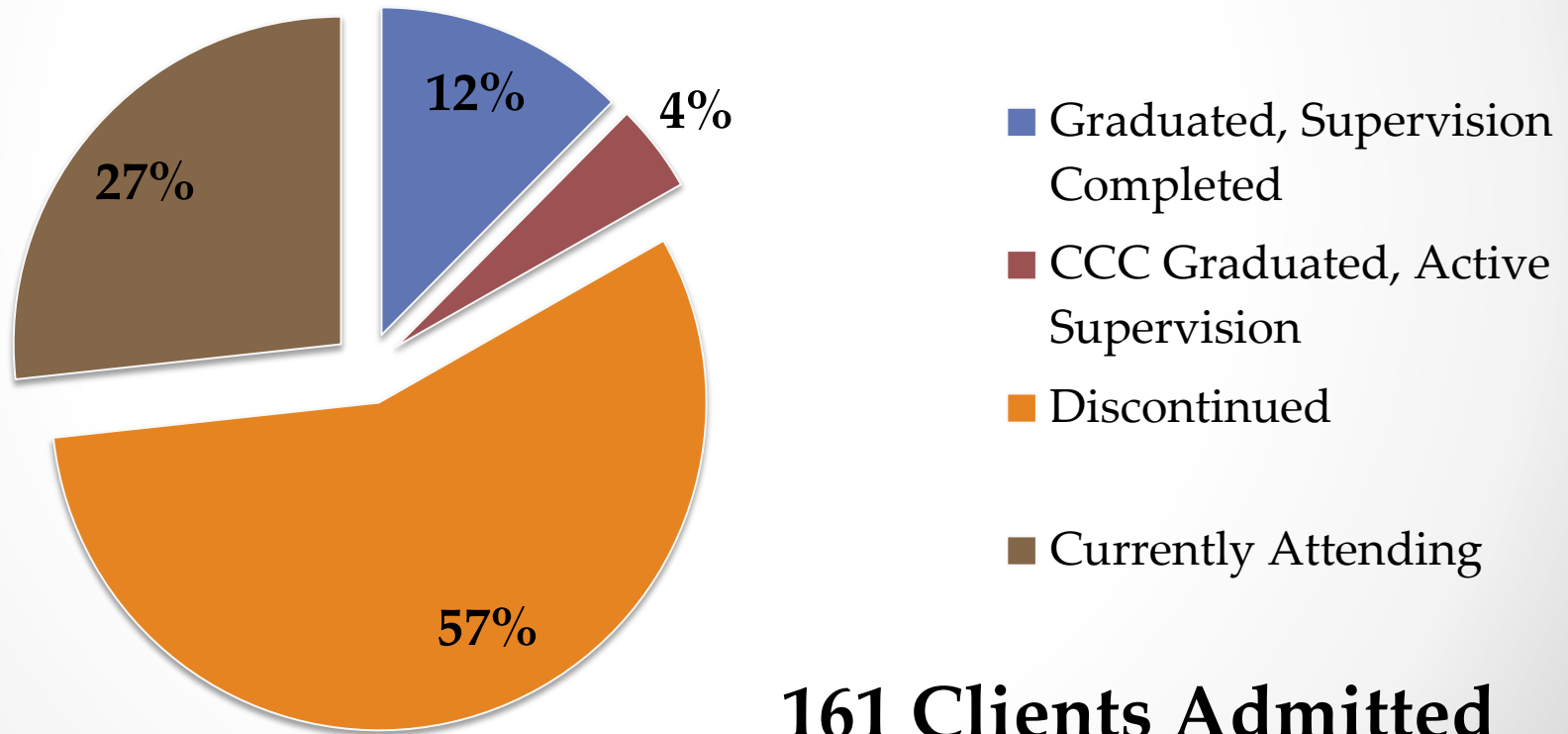
*(Includes 7
Graduates)*

161 Admitted

Community Corrections Center

May 2017

CCC Status May 2014 – April 2017



161 Clients Admitted

3 YEAR PICTURE

Community Corrections Center

May 2017

50 - Still Attending Status as of May 2017

■ Residential Treatment

■ Graduated / Supervision Only

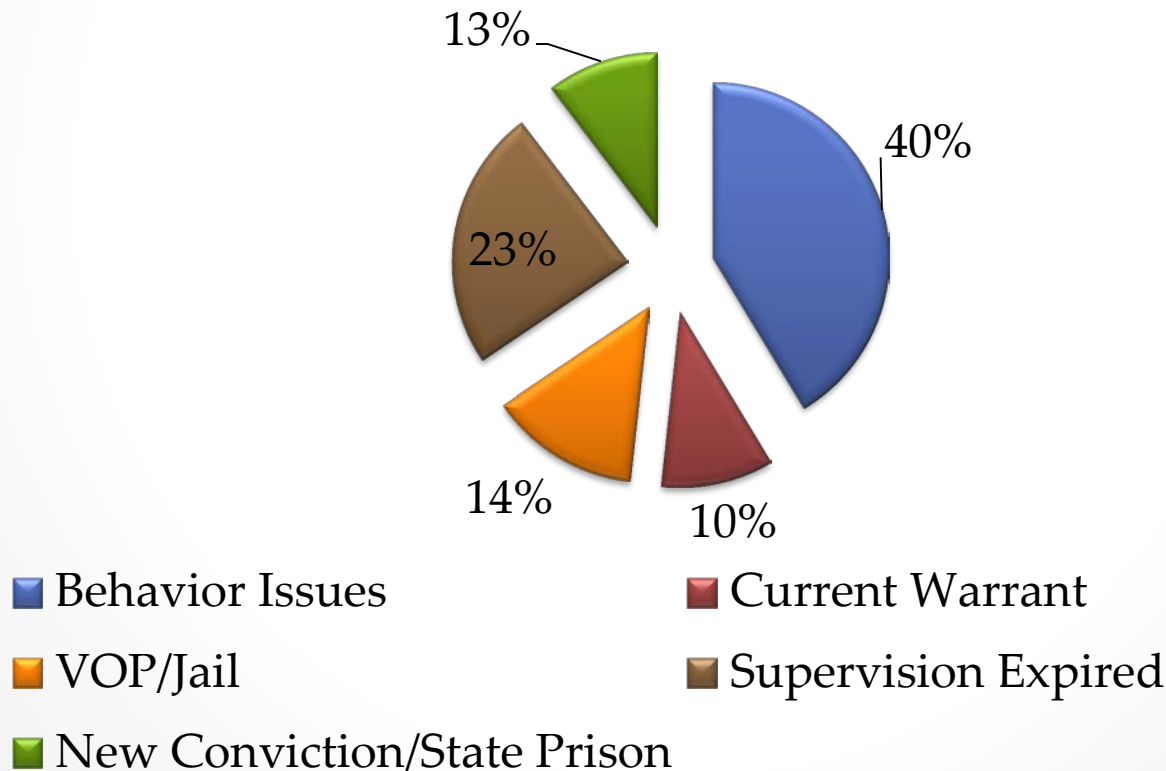
■ CCC Programming



Community Corrections Center

May 2017

29 – Clients Discontinued the CCC Program *In the Prior Year (May 2016-April 2017)*



CURRENT YEAR

Community Corrections Center

May 2017

11
clients
have
Graduated
the CCC
program
in the last
year.
**May 2016-
April 2017**



*10 of 11,
90%
have
remained
crime
free*

CURRENT YEAR

Community Corrections Center a Graduate's Journey

2007 to 2017, From Drugs & Prison To Love & Family

CRIMINAL BACKGROUND

- 309 days in El Dorado County Jail over 10 years
- 1 Prison Term for Stealing Drugs from a Pharmaceutical Company
- 3 El Dorado County Court Cases
- 1 Parole Violation
- 2nd Striker
- Currently on Probation in EDC through 4/18/2021



Community Corrections Center a Graduate's Journey

2007 to 2017, From Drugs & Prison To Love & Family

THE SWITCH - JAIL

- EDC Jail November 2015 – May 2016, **“I just didn’t want to be in my cell and MRT was my only option out.”** He finished Step 9 in the Jail.
 - MRT coaches, **“helped me start seeing the hope in tomorrow.”**
 - **“Judges, Public Defender, and HHSA Staff were taking notice of my improved behavior and on April 2016, they all saw me differently and I was sentenced to Probation instead of PRISON.”**



Community Corrections Center a Graduate's Journey

2007 to 2017, From Drugs & Prison To Love & Family

THE SWITCH - CCC

- CCC Impact – Probation Officer “broke down the program to where I understood how to be successful.”
- “I started MRT at the CCC where I left off in Jail.”
- “They were quick to respond to my behavior, both good and bad.”
- “During my time at the CCC I realized the benefits of making positive decisions far outweighed the effort and cost of having to change my past risky behavior.”



Community Corrections Center a Graduate's Journey

2007 to 2017, From Drugs & Prison To Love & Family

THE SWITCH – RELATIONSHIPS – *“My Sphere of Influence”*

- Employed for the last year.
- Received certificate in HVAC, April 2017, in Arkansas
- Girlfriend and a step-daddy to 3 children, being the example.
- Honoring mother and father, **“My mom & my dad are my rock, I would not be where I am today without my parents.”**
- Secretary at AA meetings every Tuesday.
- Being a Sponsor.



FY 2017/2018

Public Safety Realignment Budget Reports



CCP Approved Public Safety Realignment Budget – April 18, 2017

DEPARTMENT	ITEM	APPROPRIATIONS
HHSA		
Salaries & Benefits	7.5 FTE	\$ 942,336
Service/Supplies	Trmt/Med Contracts	\$ 580,000
PROBATION		
Salaries & Benefits	9.5 FTE	\$ 1,214,373
Service/Supplies	CCC Operational, Housing, Transportation	\$ 386,430
SHERIFF		
Salaries & Benefits	10 FTE	\$ 1,414,943
CHIEF ADMIN OFFICE	Contingency	\$ 500,000
EDCOE	Contract Services	\$ 242,000
POLICE	ENHANCEMENT	\$ 50,000
PUBLIC DEFENDER	Contract Services	\$ 30,000
FY17/18 TOTAL BUDGET	27.0 FTE	\$ 5,360,082

DEPARTMENT	ITEM	VARIANCE
HHSA		\$ (19,308)
Salaries & Benefits	Reduction in ICRP & Public Health Nurse S/B	(16,528) (12,780)
Travel	Mileage/Exp Reimbursement	10,000
PROBATION		\$ 11,755
Salaries & Benefits	.50 Probation Trans Officer & ICRP Increase	15,000 1,950
Services Supplies	Electronic Monitoring Increase & Various Minor Adj	19,805
	Housing & Transportation	(25,000)
SHERIFF		\$ 30,181
Salaries & Benefits	S/B & ICRP Increase	30,181
FY 16/17 vs 17/18	0.5 FTE	\$ 22,628

Year Over Year VARIANCE TABLE

FY 2017/2018

Local Planning & Implementation Budget






CCP Recommended Local Planning & Implementation Budget April 18, 2017

Local Planning & Implementation Budget FY 17/18

CATEGORY	ITEM	BUDGET
Staff Training	(All Departments)	79,000
Program Development		
	Crisis Intervention Training (CIT)	25,000
	Moral Reconciliation Therapy Costs	10,000
	2 Program Vehicles Fully Equipped	86,000
	Change Company Costs	10,000
	CCC Programming Costs	30,000
	Smart Boards for Training	12,000
Data Analysis Contract	San Joaquin Data Co-op	51,250
FY 17/18 Training & Implementation Budget		\$303,250

Planning & Implementation Fund Balance Projection



	2014/2015	2015/2016	2016/2017	2017/2018
Est Fund Balance Rollover PY	264,527	332,252	384,261	235,011
Annual Allocation	100,000	100,000		
<i>Estimated Allocation</i>			100,000	100,000
TOTAL FUNDING	364,527	432,252	484,261	335,011
Actual/Budgeted Expenses	32,275	47,991	249,250	303,250
ESTIMATED FUND BALANCE ROLLOVER	\$332,252	\$384,261	\$235,011	\$31,761
		 16%	 39%	 86%

Public Safety Realignment Fund Balance Projection



	2014/2015	2015/2016	2016/2017	2017/2018
Est. Fund Balance Rollover PY	2,751,600	2,764,309	4,234,123	3,743,708
Annual Allocation w/Growth	3,837,482	5,433,010		
<i>Estimated Allocation</i>			4,002,495	3,791,163
TOTAL FUNDING	6,589,082	8,197,319	8,236,618	7,534,871
Contingency (Current Yr.)				500,000
Actual/Budgeted Expenses	3,824,773	3,963,196	4,492,910	4,860,082
ESTIMATED FUND BALANCE ROLLOVER	2,764,309	4,234,123	3,743,708	2,174,789
		53%	12%	42%





Community Corrections Partnership Public Safety Realignment

Questions ?