

# 2022/2023 Budget and Implementation Plan

**Public**



**Safety**

**Realignment**  
**Community Corrections Partnership**

# 2011 Public Safety Realignment

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- Expanded the Purpose of the Community Corrections Partnership (CCP)
  - ✓ CCP formed a required 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 Prison custody for non-violent, non-serious, non-sex offenders
  - ✓ Deleted State Parole in Favor of Local Community Supervision
  - ✓ Established Mandatory Supervision
  - ✓ Promoted Local Planning (CCP - Executive Committee)
- Two funding streams established
  - ✓ Community Correction Allocation – Program Funds
  - ✓ Local Planning & Implementation Allocation

# El Dorado County 11th Year of Partnership

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## Completing 11th Year of Implementation in June

- Health & Human Services
- Probation
- Sheriff
- Bridge House
- Community Corrections Center
- NCCT / EDCOE



## ***New Partners*** for full fiscal year 2022/2023

- Sacramento County Office Of Education
- CA Department of Corrections and Rehabilitation – DAPO

# El Dorado County PROBATION

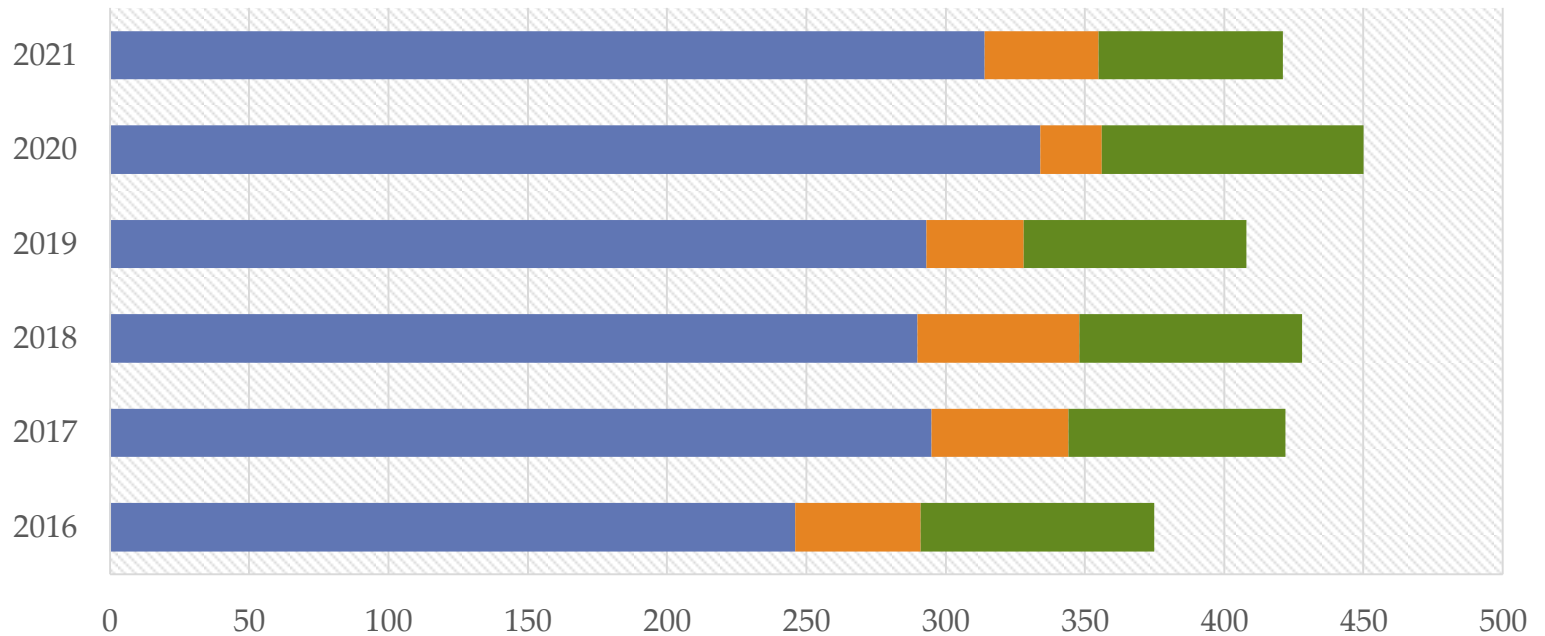
## Supervision Responsibilities and Outcomes

*Safe Communities through Changed Lives*



# Probation Referrals by Case Type

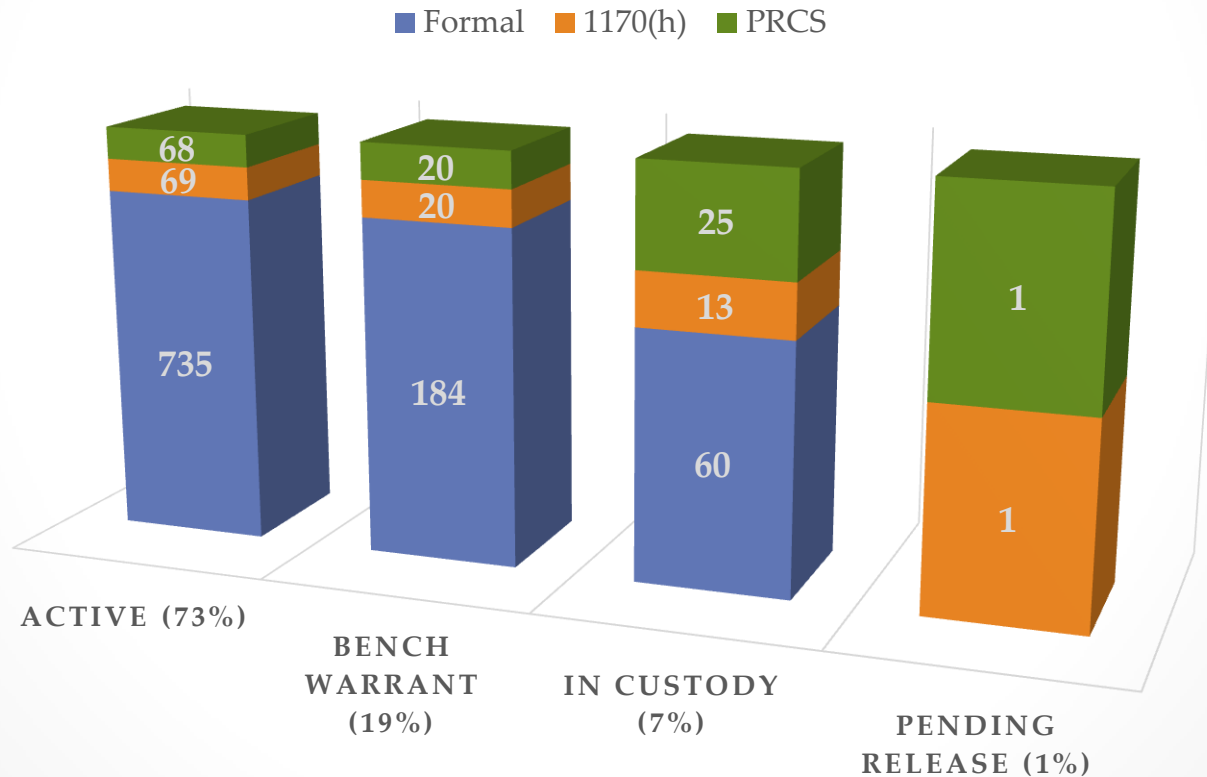
## 2016 to 2021



	2016	2017	2018	2019	2020	2021
■ Felony Formal	246	295	290	293	334	314
■ Mandatory Supervision	45	49	58	35	22	41
■ Post Release	84	78	80	80	94	66

# Probation Supervision

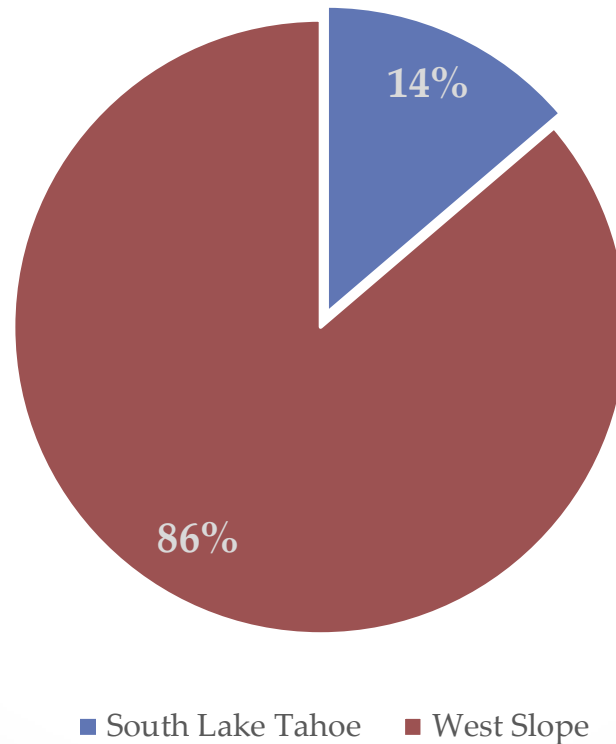
## Supervision Status as of May 22, 2022 by Cases



# Probation Supervision

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## Active Supervision by Slope as of May 22, 2022

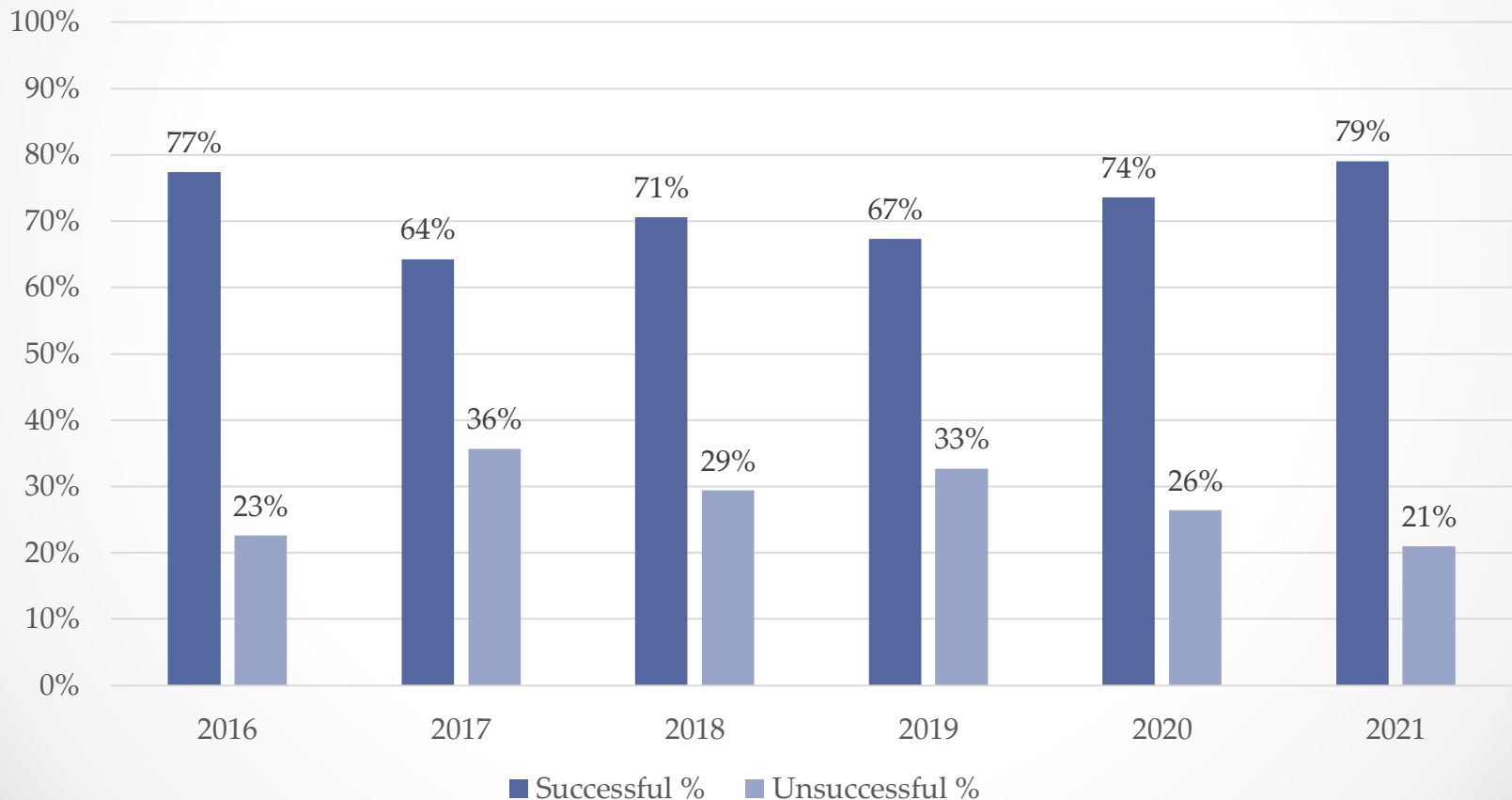


Note: JII Count of 792 Active (73%) out of 1083 Total JIIs

# Probation Completions

## 2016 to 2021

### Formal Felony Supervision Completion Outcomes

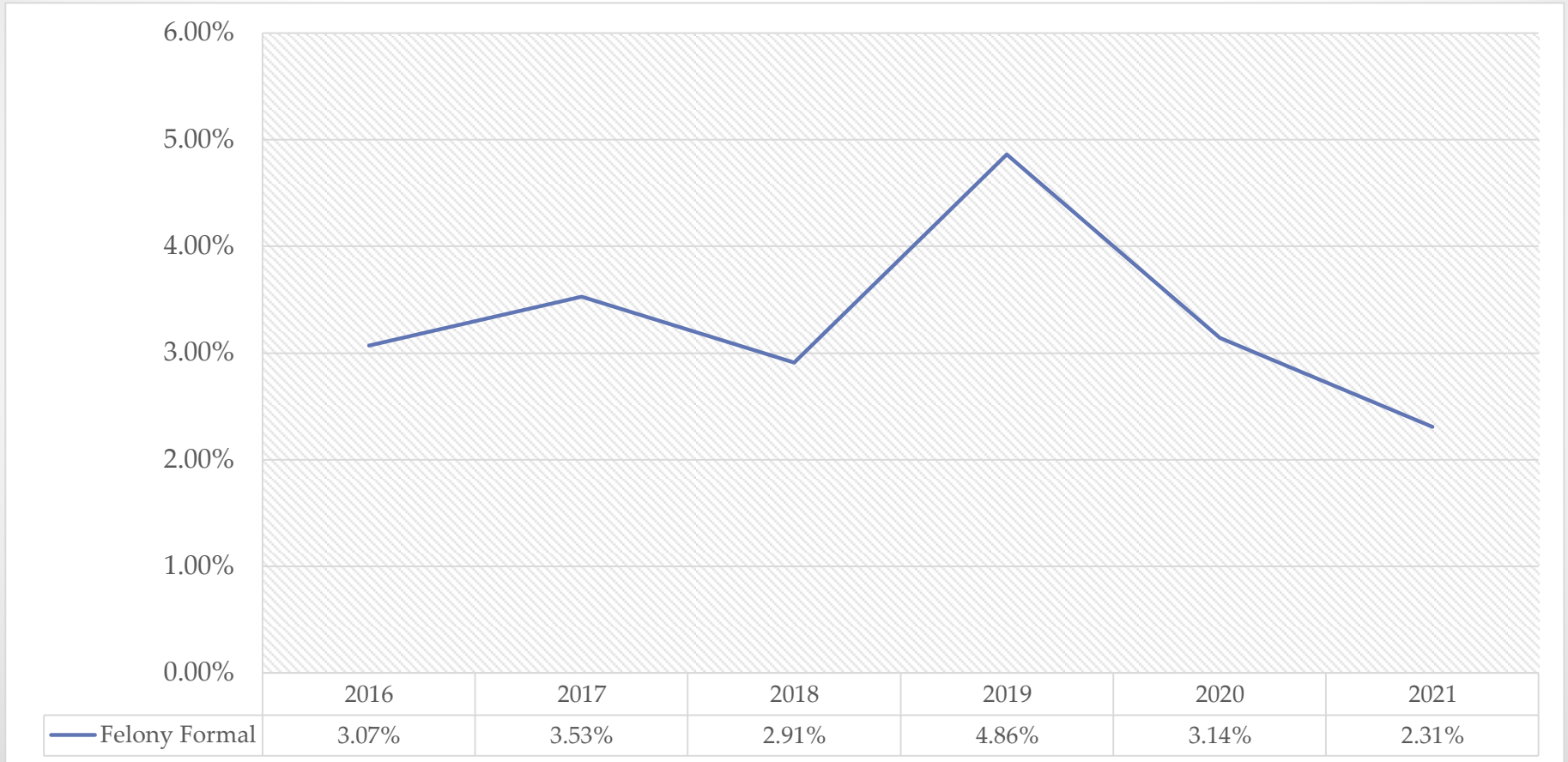


Source: SB678 Data by Year **Unsuccessful includes:** Revoked/sentenced to state prison, county jail, or county prison, or terminated/sentenced to state prison, county jail, or county prison.



# Supervision to Prison

## 2016 to 2021



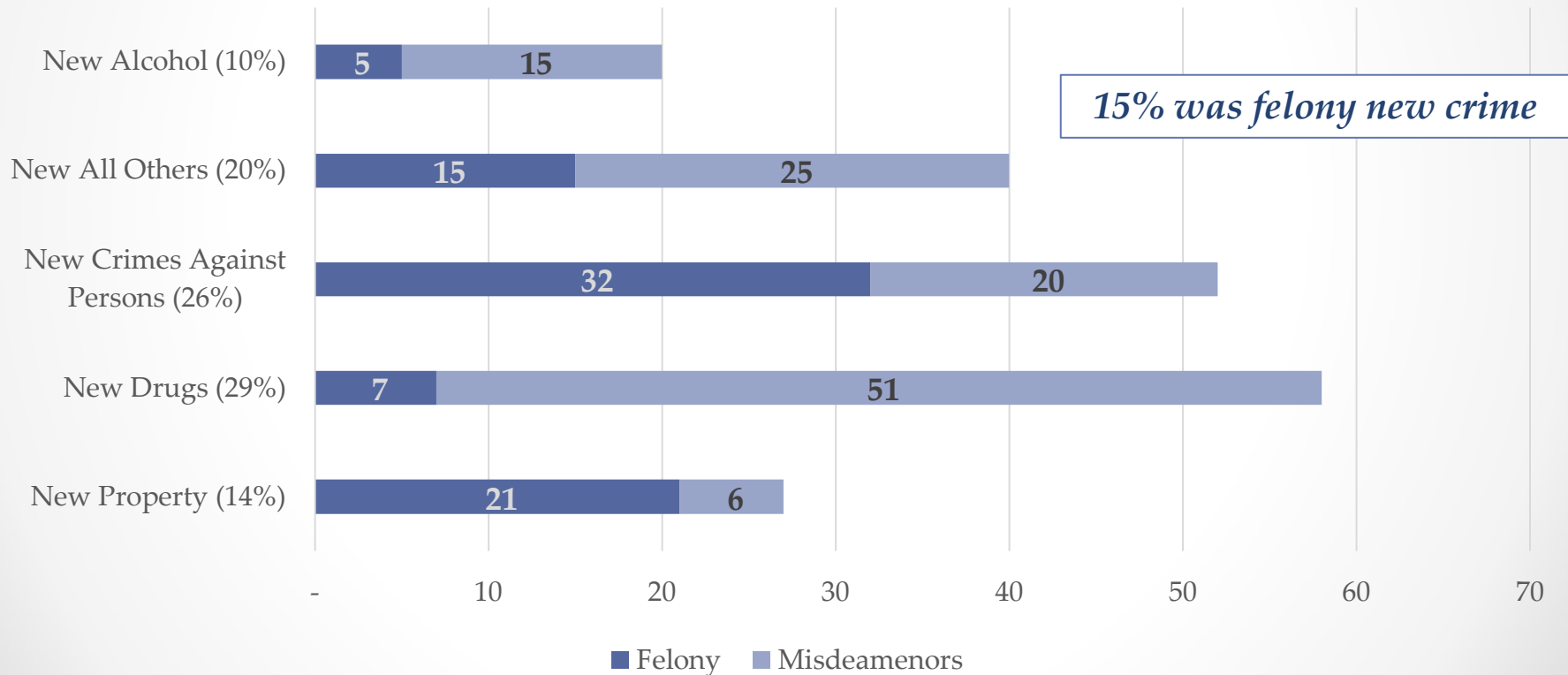
Source: SB678 Data by Year, Projected percentage EDC will sentenced Formal JII to a State Prison committed based on annual Average Population (Example 2.31% \* CY Average of 731 JII, expected prison return is 16 individuals for the following year.

# Probation Recidivism

## 2016 Formal Cohort – 3 Year Period

### FORMAL RECIDIVISM

Return to Jail Custody for “New Crimes” at 40%

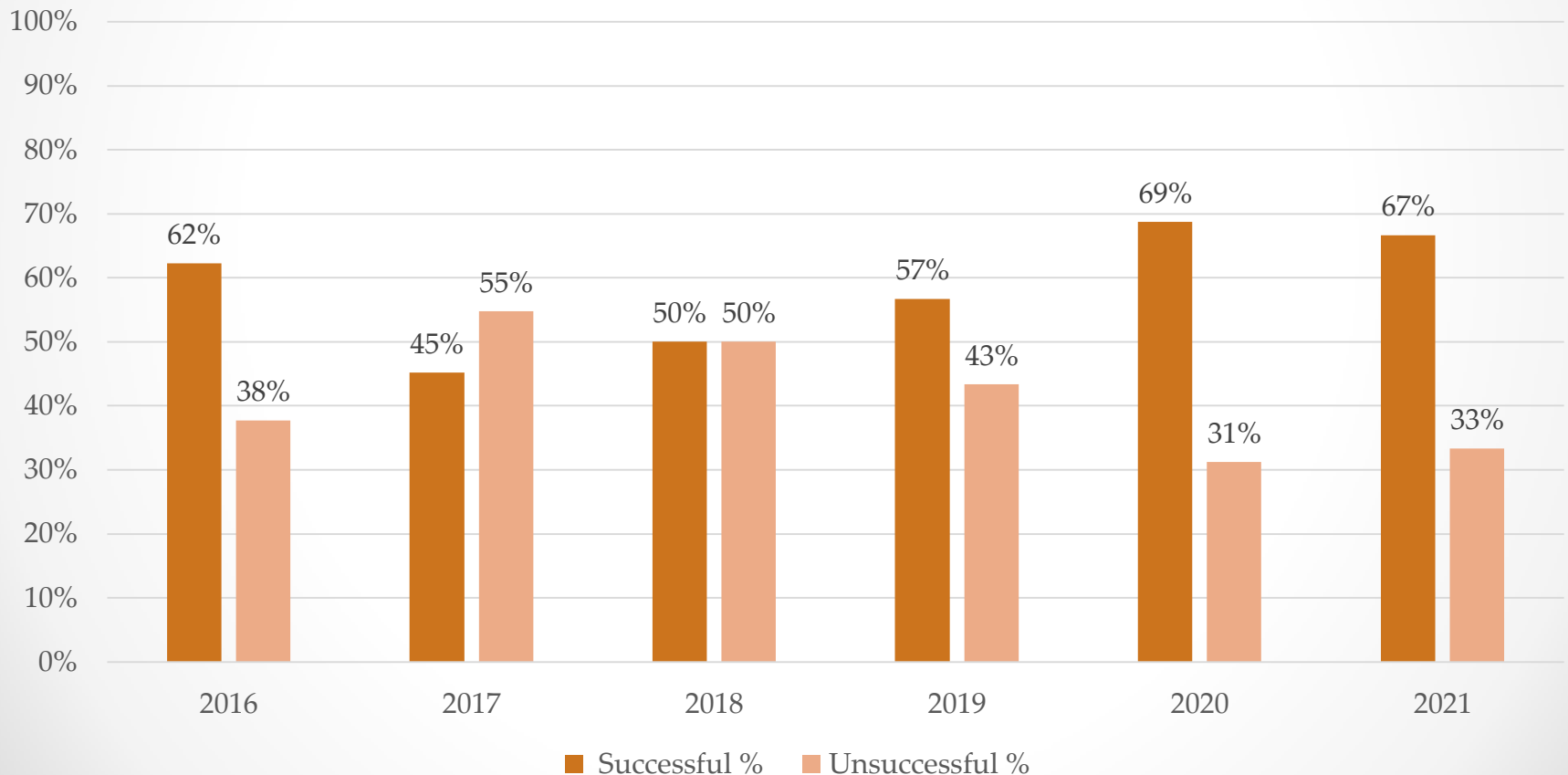


Source: by K. O'Connell; Probation Supervision Cases that started in 2016, that returned to Custody over 3 years, regardless of supervision status. (Probation Case Management & Jail Case Management Data Update 2019)

# Mandatory Supervision (MS)

## 2016 to 2021

### Mandatory Supervision Completion Outcomes

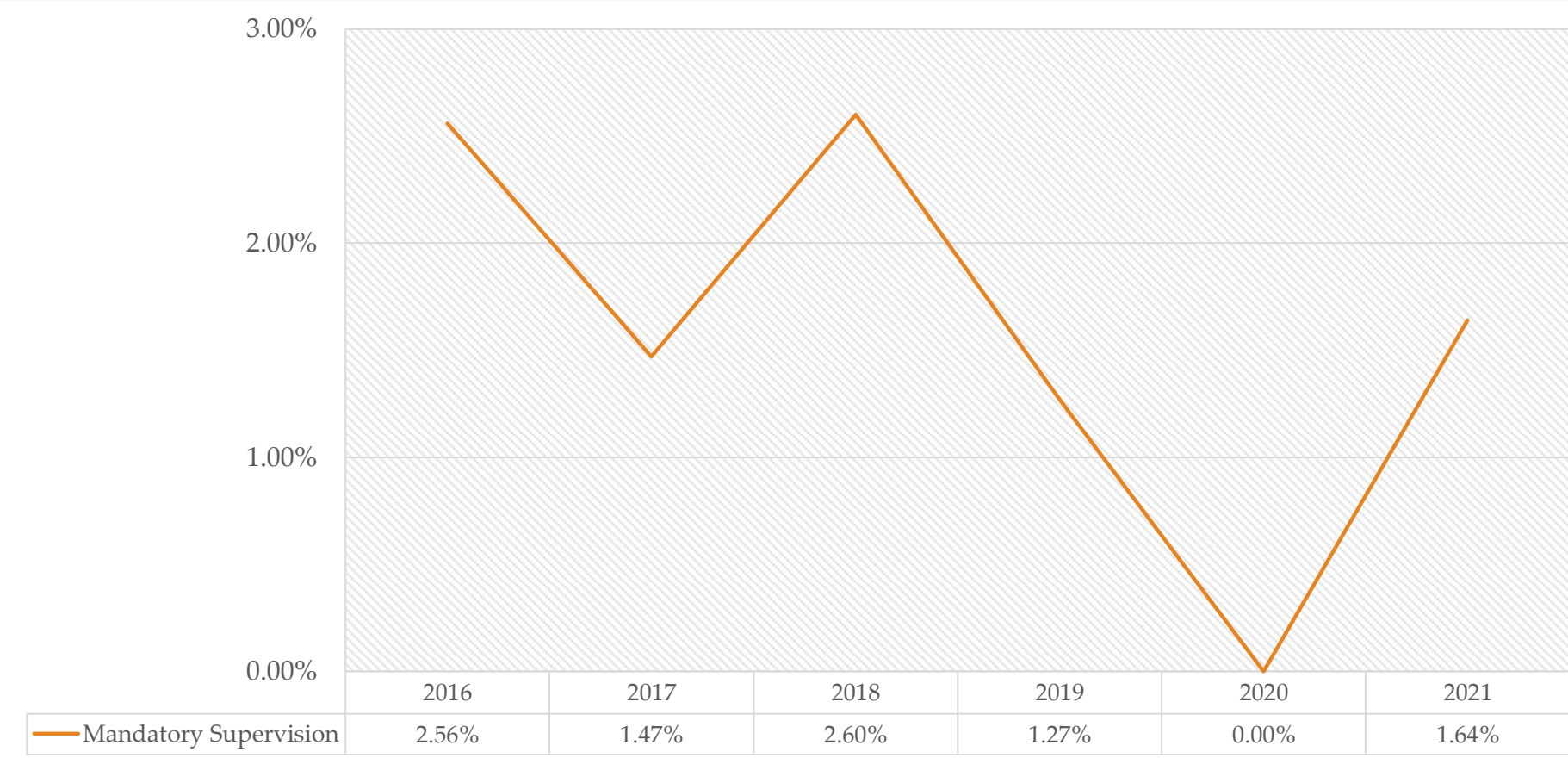


Source: SB678 Data by Year **Unsuccessful includes:** Revoked/sentenced to state prison, county jail, or county prison, or terminated/sentenced to state prison, county jail, or county prison.

# MS to Prison

## 2016 to 2021

**Mandatory Supervision (MS) Prison Rate**

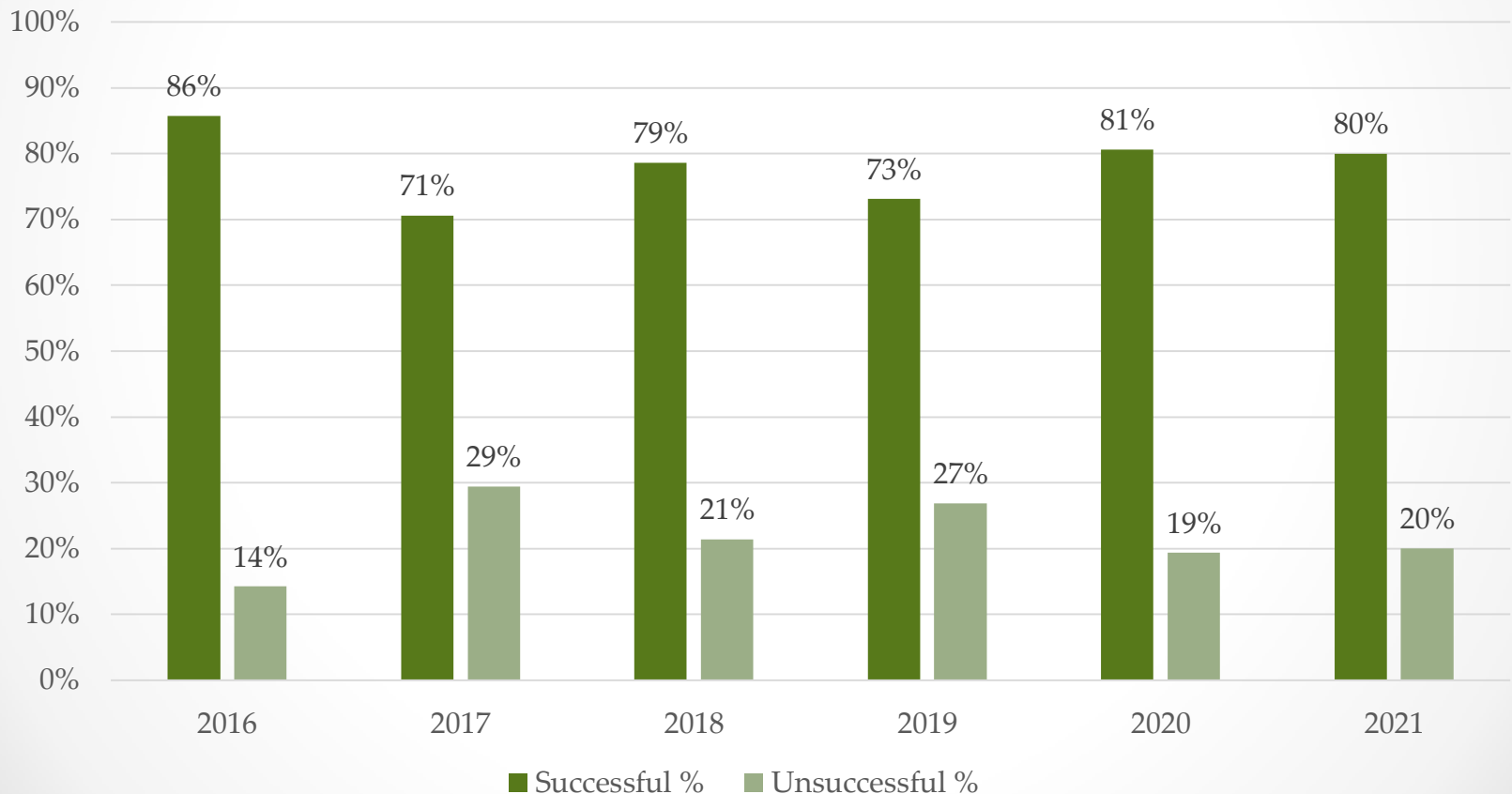


Source: SB678 Data by Year, Projected percentage EDC will sentenced MS Jlls to a State Prison commitment based on annual Average Population (Example 1.64% \* CY Average of 61 Jll, expected prison return is 1 individual for the following year.

# PRCS

## 2016 to 2021

### Post Release Community Supervision (PRCS) Completion Outcomes

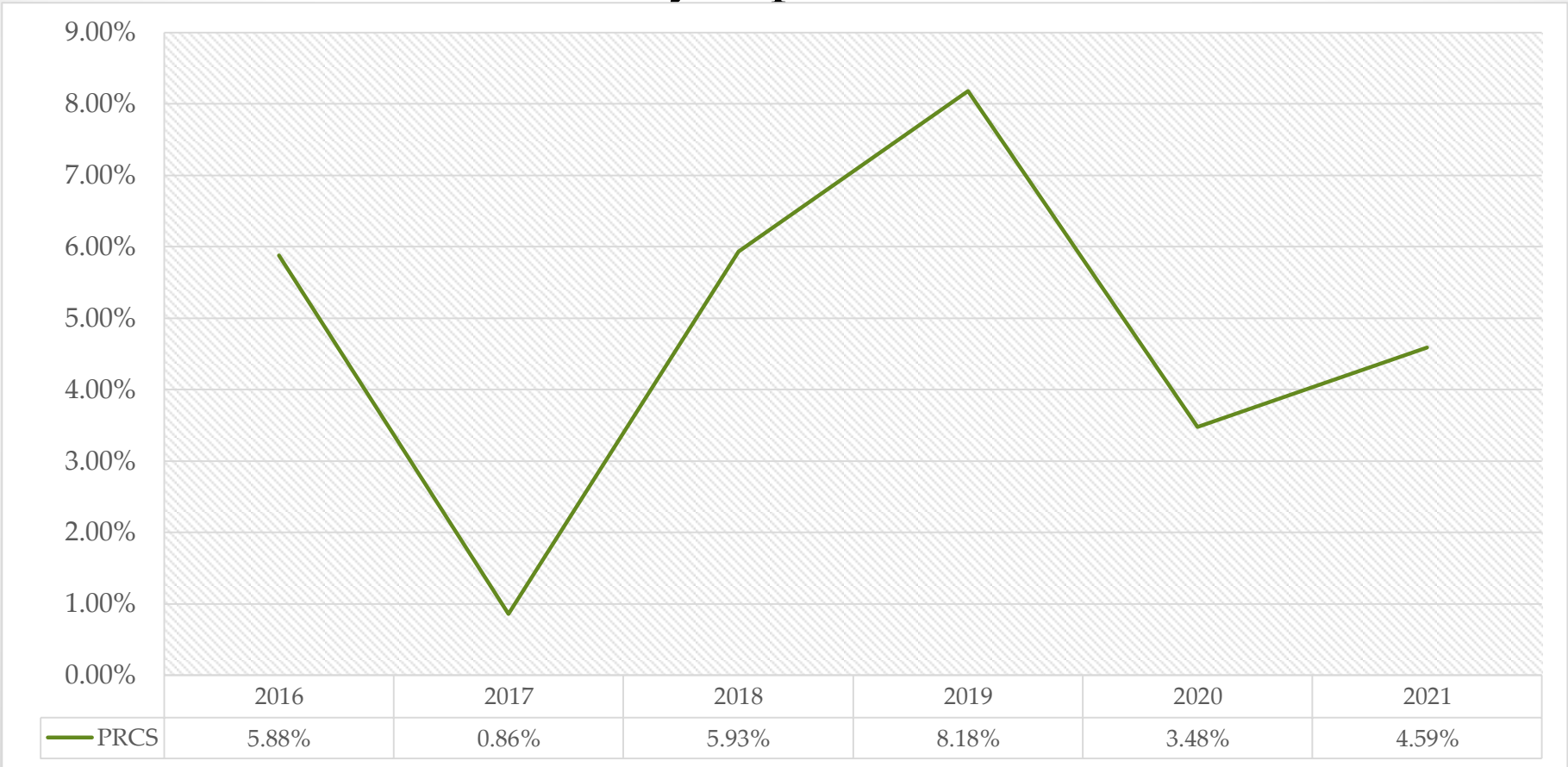


Source: SB678 Data by Year **Unsuccessful includes:** Terminated/sentenced to state prison, county jail, or county prison for a new offense.

# PRCS Supervision to Prison

## 2016 to 2021

**Post Release Community Supervision (PRCS) Prison Rate**



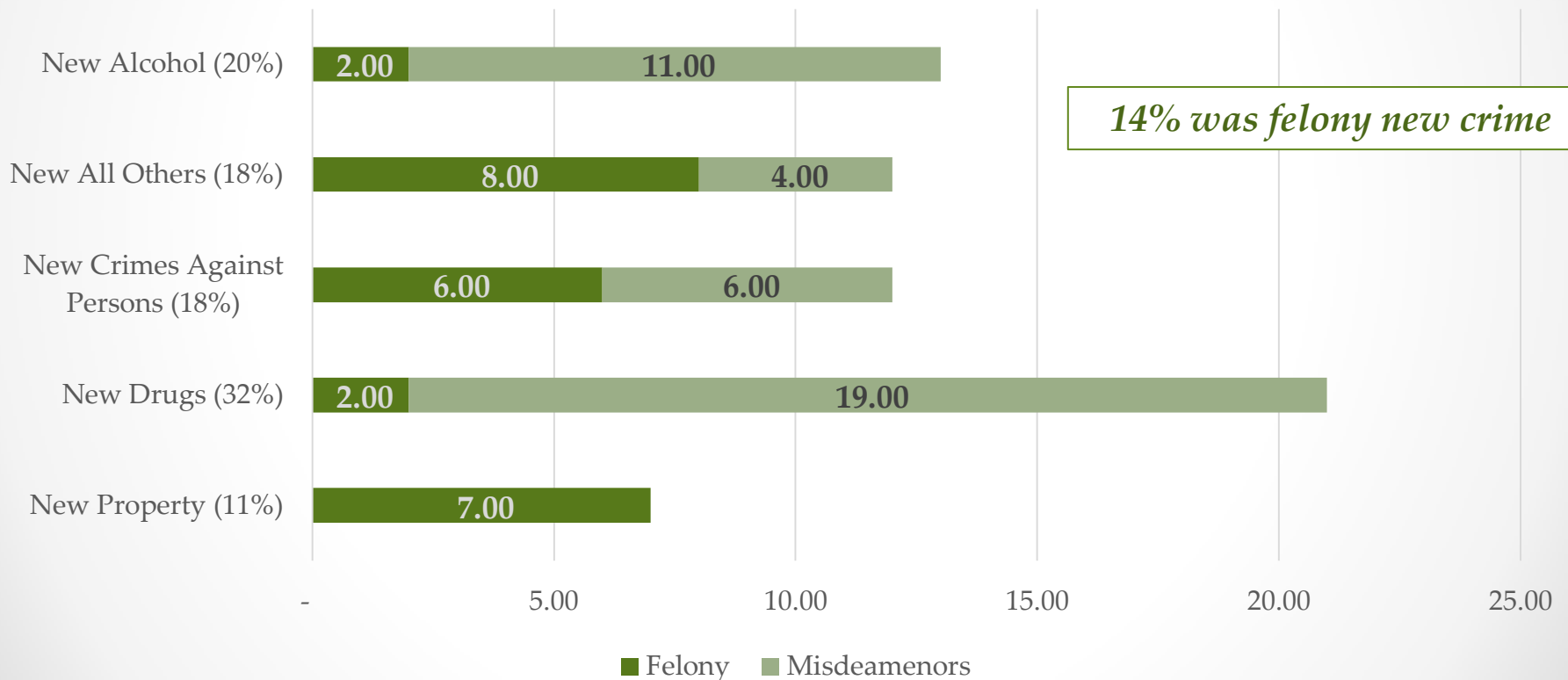
Source: SB678 Data by Year, Projected percentage EDC will sentenced PRCS JIs to a State Prison committed to the Department of Corrections for the following year. 22-0446 D-14 of 30  
 annual Average Population (Example 4.59% \* CY Average of 109 JI, expected prison return is 5 individuals for the following year.

# Probation Supervision

## 2016 PRCs Cohort – 3 Year Period

### PRCS RECIDIVISM

Return to Jail Custody for “New Crimes” at 35%



# El Dorado County Bridge House

## Providing Shelter and Service to Unhoused Clients

*Safe Communities through Changed Lives*

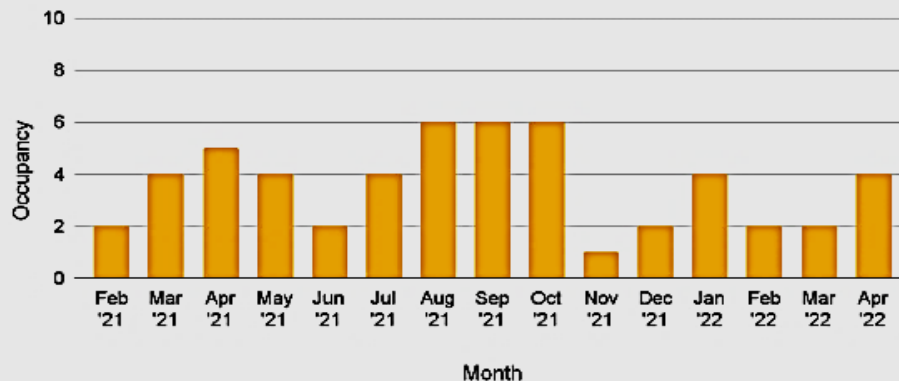
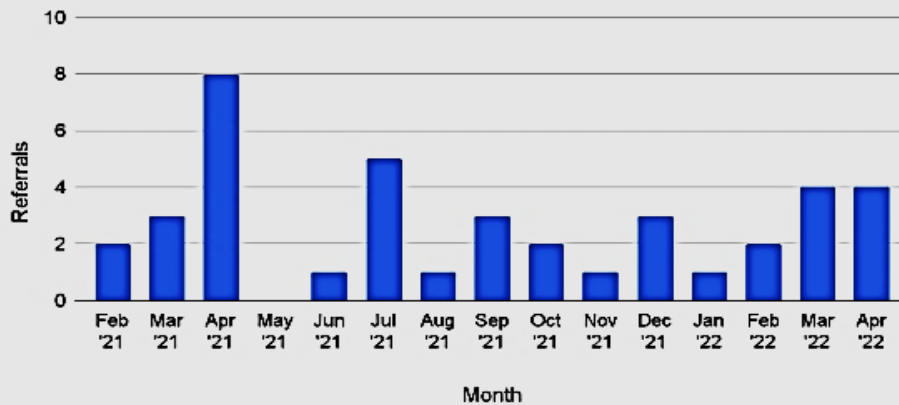




# Bridge House Program

## February 2021 – April 2022

### Bridge House Referrals and Occupancy



The Bridge program has received 40 referrals since its opening.

- 26 clients were accepted into the program

Reasons referrals were not accepted:

- Client lost interest or moved out of county
- Actively using substances

Factors influencing occupancy:

- Rate of referrals from DPOs
- Discharges from the program

# Bridge House Program

February 2021 – April 2022

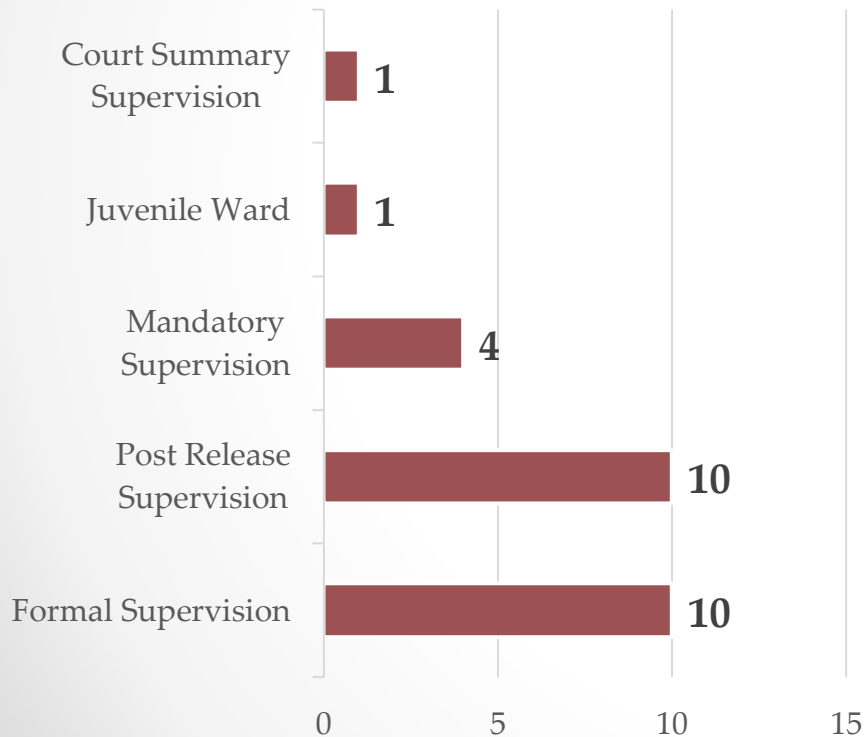
<b>Housing Status at Assessment</b>	
Category 1 - Literally Homeless, sheltered	38% (n= 10)
Category 1 - Literally Homeless, unsheltered	27% (n= 7)
Category 2 - Imminent Risk of Homelessness	15% (n= 4)
*Incarcerated	19% (n=5)
*participants received an assessment as a part of re-entry planning and reported they would be homeless upon release	

# Bridge House Program

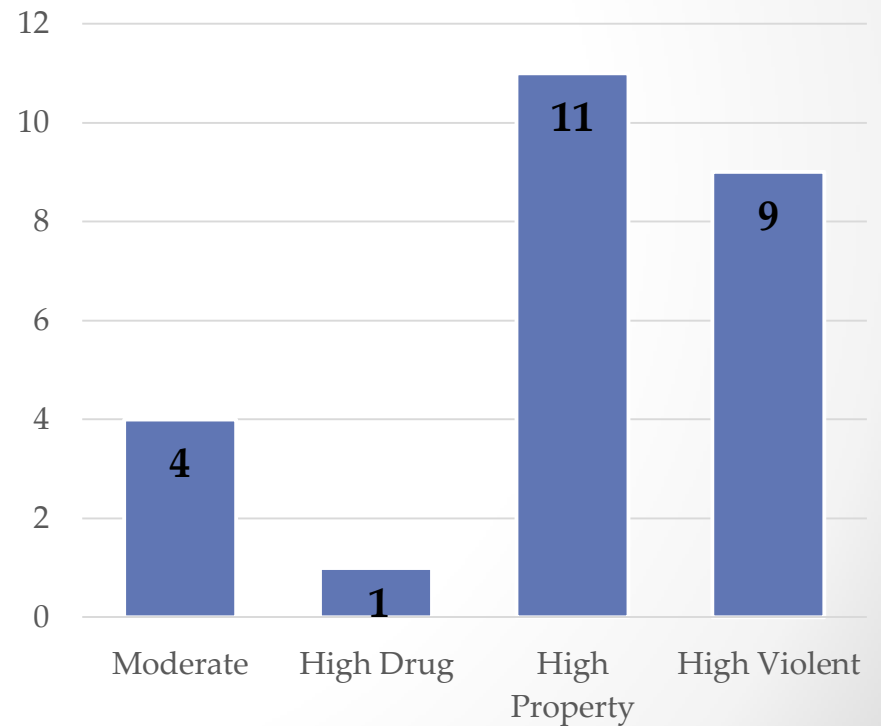
## February 2021 – April 2022

### Supervision Details of 26 Accepted Referrals

Supervision Type



Risk Level

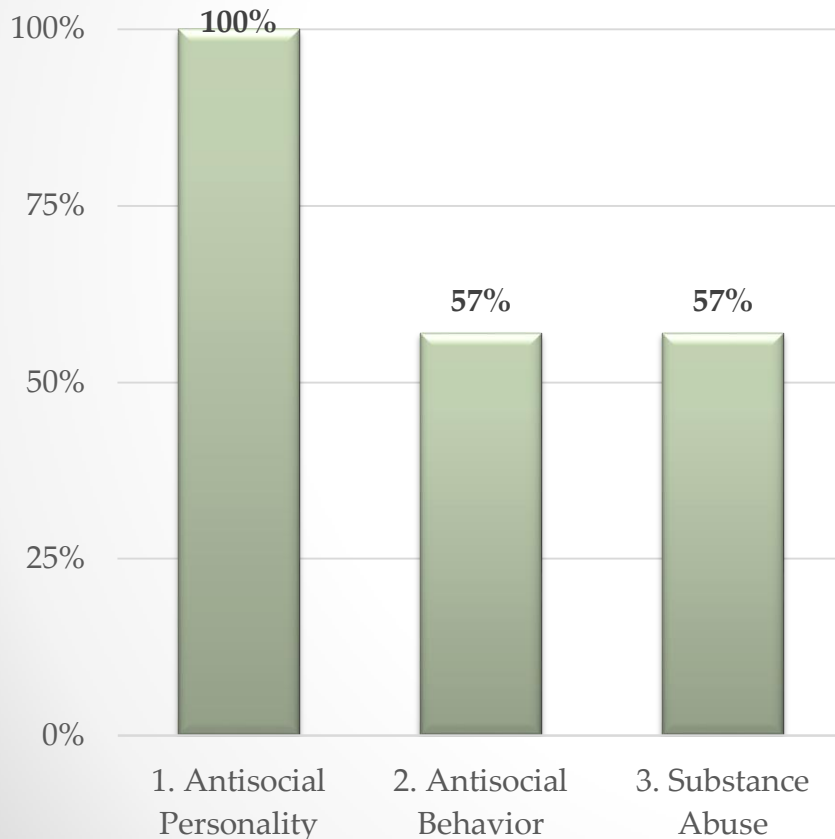


*Note: 25 out of 26 assessed for risk, Court Summary JII risk undetermined.*

# Bridge House Program

February 2021 – April 2022

## Top 3 Criminogenic Needs Summary-Accepted Referrals



**Antisocial Personality**  
Scored in the top 3  
criminogenic needs for 100%  
of assessed participants.

**Highest Acute Need**  
**Mental Health – 56%**

# Bridge House Program

February 2021 – April 2022

## Outcome by Services/Factors

Services Accessed before Discharge		
	Successful (n=6)	Unsuccessful (n=15)
Full CCC Assessment	67% (n=4)	73% (n= 11)
SUD	67% (n=4)	100% (n= 15)
CBS	67% (n=4)	73% (n= 11)
NCCT	50% (n=3)	20% (n= 3)
EDCOE	67% (n=4)	73% (n= 11)

Factors at Discharge (clients who obtained the following factors by discharge)		
	Successful (n= 6)	Unsuccessful (n=15)
Employment	83% (n=5)	20% (n=3)
Personal Transportation	67% (n=4)	67% (n=4)

“Successful” – Transitioned into Perm. Stable Housing

“Unsuccessful” – Did Not Transition into Perm. And Stable Housing

# FY 2022/2023

# Public Safety Realignment Budget Reports



*CCP Approved Public Safety Realignment Budget – February 28, 2022*

DEPARTMENT	ITEM	APPROPRIATIONS
PROBATION		
Salaries & Benefits	10.5 FTE	\$ 1,748,817
Service/Supplies	CCC Operational, WFD, Housing, Transportation	\$ 609,300
HHSA		
Salaries & Benefits	6.6 FTE	\$ 967,509
Service/Supplies	Trmt/Med Contracts	\$ 452,138
SHERIFF		
Salaries & Benefits	10 FTE	\$ 1,511,898
EDCOE	Contract Services	\$ 225,000
POLICE	ENHANCEMENT	\$ 20,000
<b>FY 22/23 TOTAL BUDGET</b>	<b>27.1 FTE</b>	<b>\$ 5,534,662</b>

DEPARTMENT	ITEM	VARIANCE
PROBATION		236,168
Salaries & Benefits	Prescribed Staffing Increase	242,368
Services Supplies	Reduction Prof Svc	(6,200)
HHSA		123,330
Salaries & Benefits	Prescribed Staffing Increase	96,192
Services/Supplies	Treatment Cost Increase	27,138
SHERIFF	Prescribed Staffing Increase	52,537
EDCOE	Contract	429
LAW ENFORCEMENT	ENHANCEMENT-Contract	Status quo
<b>FY 21/22 vs 22/23</b>		<b>\$ 412,464</b>



# FY 2022/2023

## Local Planning & Implementation Budget



*CCP Recommended Local Planning & Implementation Budget February 28, 2022*




# Local Planning & Implementation Budget FY 22/23

CATEGORY	ITEM	BUDGET
Staff Training	(All Departments)	70,000
<b>Program Development</b>		
	Crisis Intervention Training (CIT)	8,000
	Moral Reconciliation Therapy Costs	10,000
	Change Company Costs	5,000
	CCC Programming Costs	10,000
	Adult Incentives	10,000
	NCCT Garden Supplies	6,000
Professional Services	County Data Coordination & Grant Writing	20,000
<b>FY 22/23 Training &amp; Implementation Budget</b>		<b>\$139,000</b>

# Planning & Implementation

## Fund Balance Projection



	2019/2020	2020/2021	2021/2022	2022/2023
<b>Est Fund Balance Rollover PY</b>	316,093	389,579	467,503	476,628
<b>Annual Allocation</b>	100,000	100,000	100,000	
<i>Estimated Allocation</i>				100,000
<b>TOTAL FUNDING</b>	<b>416,093</b>	<b>489,579</b>	<b>567,503</b>	<b>576,628</b>
<b>Actual/Budgeted Expenses</b>	26,514	22,076	90,875	139,000
<b>ESTIMATED FUND BALANCE ROLLOVER</b>	<b>\$389,579</b>	<b>467,503</b>	<b>476,628</b>	<b>437,628</b>
		 <b>20%</b>	 <b>2%</b>	 <b>8%</b>

# Public Safety Realignment Fund Balance Projection



	2019/2020	2020/2021	2021/2022	2022/2023
Est. Fund Balance Rollover	3,530,578	3,395,540	4,153,072	5,491,683
Annual Allocation w/Growth	4,623,319	5,070,248		
<i>Projected Rev. Allocation</i>			5,794,231	6,226,884
<i>Revenue Agreements (DAPO)</i>				148,000
<b>TOTAL FUNDING</b>	<b>8,153,897</b>	<b>8,572,468</b>	<b>9,947,303</b>	<b>11,866,567</b>
Actual/Budgeted Expenses	4,758,357	4,419,395	4,455,620	5,534,662
<b>ESTIMATED FUND BALANCE</b>	<b>3,395,540</b>	<b>4,153,072</b>	<b>5,491,683</b>	<b>6,331,905</b>
		22%	Est. 32%	Est. 15%

# 23-24 Planning

- **22-23** budget will reflect **12 Years of Planning** and Implementation Adjustments
- This year will also be used to **Review the Effectiveness of our Investments** and Prioritize our Needs Going Forward
- **Major Revisions for FY 23-24** ongoing, which Reflect Contemporary Needs in Adult Corrections and Continuing to Promote Recidivism Reduction



# Community Corrections Partnership Public Safety Realignment

*Questions* ?