

EL DORADO COUNTY
PUBLIC SAFETY REALIGNMENT IMPLEMENTATION PLAN
“Fifth Year” FY 2015/2016

(Plan Supplement, FY 2015/2016 Budget, and Budget Narrative)

This document will serve as the FY 2015/2016 supplement to the *2011 Public Safety Realignment Initial Implementation Plan (and the approved Second, Third, and Forth Year Plan Supplements)*, previously submitted to the Board of Supervisors by the Community Corrections Partnership, the initial plan approved by the Board of Supervisors on September 26, 2011 (Agenda # 11-0841).

The El Dorado County Community Corrections Partnership (CCP) has proposed in the FY 2015/2016 amendment to continue implementation of the 2011 Public Safety Realignment Initial Implementation Plan complete with its various amendments as proposed to and approved each year by the Board of Supervisors.

The State of California has established that El Dorado County will receive a FY 2015/2016 base allocation for support of this plan in the amount of \$3,465,131. Additionally, the State has estimated growth funds in the amount of \$1,364,328, which includes one-time “smoothing” funds for fiscal stabilization and transition to a reduced base allocation in FY 2016/2017. The projected total allocation amount for FY 2015/2016 is \$4,829,459, a year over year increase of \$1,000,775.

This Implementation Plan below describes the approved activities under the AB 109 budget for Fiscal Year 2015/2016 totaling \$4,935,952.

FY 2015/2016 Budget Narrative:

In Custody Supervision and Programming – 26% of Total Budget

Sheriff’s Office (Total Budget \$1,178,320):

- Sheriff’s Office (EDSO) Correctional Staffing (\$1,178,320 with no reimbursement of overhead costs): 10FTE Correctional Officers, which include 2FTE officers serving in Inmate Services and eight custody officers assigned to either the Main or SLT Jail, improving support for/toward full offender capacity in both jails. The 10FTE allocations include two allocations from the 2011 Plan and eight additional allocations added in FY 2012/2013. All 10 FTE allocations continue into FY 2015/2016 with no new allocations.

Community Supervision and Rehabilitation Support Services – 29% of Total Budget

Probation Department (Total Budget \$1,437,150):

- Probation Department / AB 109 Probation Services Staffing (\$998,717): 9FTE sworn probation staff, including 2FTE Supervising Deputy Probation Officers and 7 FTE Deputy Probation Officers I/II/Senior levels, divided between both Field and Court Services Divisions (West Slope and SLT). Supervisors and officers perform probation supervision, electronic monitoring, investigation, assessment, referrals and/or supervision of Post Release Community Supervision (PRCS) offenders, Mandatory Community Supervision (MCS) offenders and pre-trial supervision and other offenders affecting our Public Safety Realignment implementation. All FTE are carried over from prior year plans with no new allocations for FY 2015/2016.
- Indirect Cost Rate for Probation Staff (\$99,872): Per CCP Executive Committee action (CCP13-003), departments are allowed to recover overhead costs related to AB109 service provision. The Probation Department has included 10% of overhead costs.
- Emergency Housing (\$45,800): Probation funding under the direction of the Chief Probation Officer to be used for temporary emergency housing and contracted services for temporary or transitional housing needs related to AB 109 / PRCS / MCS offenders under the supervision of the Probation Department.
- Transportation (\$17,160): Probation funding under the direction of the Chief Probation Officer to be used for transportation needs related to AB 109 / PRCS / MCS offenders under the supervision of the Probation Department.
- CCP Consultant (\$109,974): Probation funding under the administration of the Chief Probation Officer for consultant services and data compilation services for the Community Corrections Partnership. These contract services replace the Senior Department Analyst under the direction of the Chief Administrative Office initially approved in the Third Year FY 2013-14 Public Safety Realignment Implementation Plan.
- Electronic monitoring Services (\$27,000): Probation funding under the direction of the Chief Probation Officer for contracted services, supervision and equipment supporting all adult electronic monitoring program services which are provided as alternatives to secure custody in Jail. May serve pre-trial and and post-sentence offenders through field supervision, GPS, radio frequency, drug testing, and alcohol monitoring.
- Facility Lease (\$71,027): Probation funding under the direction of the Chief Probation Officer for leased facility space for the adult intake, assessment, alternative sentencing and treatment center (entitled the 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 / MCS offenders as well as referred /

transitioned Formal Probation Clients under the supervision of the Probation Department, EDSO, the Health and Human Services Agency and contracted service providers, including the County Office of Education. The CCC provides evidence based programming to assist with recidivism reduction, mitigate use of limited jail space due to realignment impacts, and provides alternative sentencing programs and pre-trial release services.

- Utilities/Data/Communication (\$10,400): 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 CCC Program (\$57,200): 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.

Treatment Services – 30% of Total Budget

Health and Human Services Agency (Total Budget \$1,470,000):

- Health Education Coordinator (HEC) Staffing (\$395,000): 4FTE under the direction of the Health and Human Services Agency (HHS), in cooperation with the Sheriff's Office and Probation Department. 1FTE continued from, and described within the 2011 Plan. 3FTE additional in FY 2013/2014 to ensure current service levels are continued as specified in the 2011 plan as the offender population increases, as well as providing direct services to the CCC. 2 FTE HECs will provide services exclusively at the two jail facilities (South Lake Tahoe & Placerville) including, but not limited to, direct treatment services, assessments and developing transition plans for offenders released to the community. 2 FTE HECs will be assigned to the CCC to provide direct services to offenders that have transitioned from the custody of county jail, state prison and/or are under the supervision of the Probation Officer.
- Public Health Nurse Staffing (\$88,000): 0.8FTE, Public Health Nurse (PHN) under the direction of the HHS. Services for PRCS / MCS / 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).
- Human Services Staff (\$124,000): 1.5FTE Human Services staffing. Includes 0.5 FTE to serve as a Case Manager (CM) in South Lake Tahoe and 1.0 FTE to serve as a CM on the West Slope. The CMs will work under the direction of HHS 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. The .5FTE is continued from, and described within the 2011 plan. 1 FTE was added to the allocation for FY 2013/2104. Budget includes CoLA cost increase.

- Human Services Manager Staffing (\$32,000): 0.2FTE Manager of Mental Health Programs to provide case management supervision as well as the coordination of AB109 services provided by HHS. Budget includes CoLA cost increase.
- Mental Health Staffing (\$107,000): 1FTE mental health staffing at the CCC under the direction of the HHS in Cooperation with the Probation Department managed CCC. Serving the mental health, assessment, referral and counseling needs of the AB 109 / PRCS / MCS clients. Budget includes CoLA cost increase.
- Indirect Cost Rate Proposal for HHS Staffing (\$154,000): Per CCP Executive Committee action (CCP13-003), departments are allowed to recover overhead costs related to AB109 service provision. HHS is requesting recovery of 32.09% overhead costs consistent with their approved ICRP.
- Treatment Contracts (\$290,000): Contract funding under the direction of the Director of the HHS. Contracted services for in-patient, out-patient, residential, counseling, drug treatment, transitional housing, rehabilitation services, and mental health interventions for AB 109 / PRCS / MCS / Formal Probation / Specialty Courts clients and alternatives to jail custody clients.
- CFMG Reserves and Medical Costs (\$250,000): Medical funding under the control of the Director of HHS and/or CAO to be used for AB 109 / PRCS / MCS and jail custody medical costs that exceed the CFMG contracts currently in place. Additionally, to cover any increase in CFMG contract costs associated with increased jail populations due to impacts of realignment. May also be used for catastrophic medical insurance supplement to CFMG services if determined appropriate by HHS Director and CAO.
- Travel (\$5,000): Staff mileage and travel costs reimbursement for AB109 activities.
- Laura's Law Assisted Outpatient Treatment Program (\$25,000): Medical funding under the control of the Director of HHS to partially fund the pilot for court ordered assisted outpatient treatment (AOT) program.

Local Law Enforcement Enhancement (Total Budget \$100,000, 2% of total budget):

- MOU (\$100,000): Law enforcement operations contract for managing the effects of public safety realignment as included in and described by the 2011 Plan. In FY 2014/2015, the contract was finalized and executed on 4/28/2015. Due to the delay in the contract process, less than \$1,000 was encumbered. For FY 2015/2016, the contract will be amended to rollover the unspent funds from FY 2014/2015 into the FY 2015/2016 contract increasing the compensation to \$100,000 for the fiscal year. Should the initial \$50,000 commitment be exhausted, the contract agencies will gain access to an additional \$50,000 encumbrance. Any amount remaining unspent in the 15-16 FY will return to fund balance and used in the overall FY16-17 budget.

Chief Administrative Office-Contingency Fund (Total Budget \$500,000, 10% of total budget):

- Contingency Fund (\$500,000): Establish a contingency fund in the event of a fiscal shortfall or unplanned one-time urgent need. Funds would only be utilized by approval from the CCP Executive Committee.

Education (5% of Total Budget)

El Dorado County Office of Education: Provide contracted services (under Sheriff, Probation or CAO, as determined by Sheriff, Chief PO and CAO) providing adult education services / school services / GED and Diploma services and workforce development services in three locations: Main Jail, SLT Jail and CCC. Funding allowed for any/all administration, staff, teachers, teacher aid, salaries, supplies and contract approved overhead.

CCP Public Safety Realignment Plan for FY 2015/2016 includes the following special approvals:

All participant / funded agencies participating in plan are allowed to itemize and invoice travel costs under the County of El Dorado Travel Policy approved by the Board of Supervisors.