

EL DORADO COUNTY PUBLIC SAFETY REALIGNMENT IMPLEMENTATION PLAN “Seventh Year” FY 2017/2018

(Plan Supplement, FY 2017/2018 Budget, and Budget Narrative)

PENDING APPROVAL BY BOARD OF SUPERVISORS 5/23/17 (AGENDA#17-0496)

This document will serve as the FY 2017/2018 supplement to the *2011 Public Safety Realignment Initial Implementation Plan (and all subsequent Plan Supplements)*, previously submitted to the Board of Supervisors by the Community Corrections Partnership. The initial plan was approved by the Board of Supervisors on September 26, 2011 (Agenda # 11-0841).

The El Dorado County Community Corrections Partnership (CCP) has approved and seeks concurrence in the FY 2017/2018 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 2017/2018 Community Corrections base allocation for support of this plan in the amount of \$3,791,163. Additionally, the State has estimated “growth” in the amount of \$200,000. The projected total allocation amount for FY 2017/2018 is \$3,991,163, a year over year decrease of \$11,332.

This Implementation Plan below describes the approved activities under the community corrections (AB109) budget for Fiscal Year 2017/2018 totaling \$5,360,082.

FY 2017/2018 Budget Narrative:

In Custody Supervision and Services – 26% of Total Budget

Sheriff’s Office (Budget \$1,414,943):

- Sheriff’s Office (EDSO) Correctional Staffing (\$1,252,162): 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 FTEs are carried over from prior year plan with no new FTE allocations for FY 2017/2018. Budget includes projected COLA increase.
- 13% Indirect Cost Rate for Sheriff Staff (\$162,781): 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.

Community Supervision and Rehabilitation Support Services – 30% of Total Budget

Probation Department (Budget \$1,600,803):

- Probation Department / Community Corrections Center Services Staffing (\$1,074,666): .50 FTE probation transportation officer and 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). FY 2016/17, budget included extra help transportation staffing for the Community Corrections Center (CCC) in the amount of \$21,000. In FY 2016/17, the Extra Help position was converted to a .50 FTE Probation Transport Driver. Supervisors and officers perform probation supervision, electronic monitoring, investigation, assessment, referrals and/or supervision of Post Release Community Supervision (PRCS) offenders, Mandatory Supervision (MS) offenders, pre-trial supervision and other offenders affecting our Public Safety Realignment implementation. All 9 FTEs are carried over from prior year plans along with the .50 FTE increase, bringing total FTEs to 9.50 for FY 2017/2018. Budget includes COLA increase.
- Indirect Cost Rate for Probation Staff (\$139,707): Per CCP Executive Committee action (CCP13-003), departments are directed to recover overhead costs related to community corrections service provision. The Probation Department has included 13% of overhead costs.
- Emergency Housing (\$70,000): 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 Community Corrections for Formal Probation / PRCS / MS offenders under the supervision of the Probation Department.
- Transportation (\$10,000): 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.
- CCP Consultant (\$114,373): 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 (\$50,000): 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 pretrial and post-sentence offenders through field supervision, GPS, radio frequency, drug testing, and alcohol monitoring.

- Facility Lease (\$75,057): 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, 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 through behavior change, mitigate use of limited jail space due to realignment impacts, and provides alternative sentencing programs.
- Utilities/Data/Communication (\$12,000): 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 (\$55,000): 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.

Treatment Services – 28% of Total Budget

Health and Human Services Agency (Budget \$1,522,336):

- Health Education Coordinator (HEC) Staffing (\$410,800): 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 Department. Budget includes COLA increase.

- Public Health Nurse Staffing (\$93,500): 0.8FTE, 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). Budget includes COLA cost increase.
- Human Services Staff (\$128,960): 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 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. 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 (\$34,164): 0.2FTE Manager of Mental Health Programs to provide case management supervision as well as the coordination of community corrections services provided by HHSA. Budget includes COLA cost increase.
- Mental Health Staffing (\$111,280): 1FTE mental health staffing at the CCC under the direction of the HHSA in cooperation with the Probation Department. Serving the mental health, assessment, referral, and counseling needs of the Community Corrections/ PRCS/ MS clients. Budget includes COLA cost increase.
- Mental Health Psychiatry Staffing (\$20,000): Mental health staffing under the direction of the HHSA in cooperation with the Probation Department. Serving the psychiatry needs of the Community Corrections / PRCS / MS / Formal Probation / Specialty Courts clients and alternatives to jail custody clients.
- Indirect Cost Rate Proposal for HHSA Staffing (\$143,632): 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 27.01%).
- Treatment Contracts (\$290,000): Contract funding under the direction of the Director of the HHSA. Contracted services for in-patient, out-patient, residential, counseling, drug treatment, transitional housing, rehabilitation services, and mental health interventions for Community Corrections / PRCS / MS / 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 HHSA and/or CAO to be used for Community Corrections / PRCS / MS 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 HHSA Director and CAO.
- Travel (\$15,000): Staff mileage and travel costs reimbursement for community corrections activities.
- Laura's Law Assisted Outpatient Treatment Program (\$25,000): Medical funding under the control of the Director of HHSA to partially fund the pilot for court ordered assisted outpatient treatment (AOT) program.

Local Law Enforcement Enhancement (Budget \$50,000, 1% of total budget):

- MOU (\$50,000): Law enforcement operations contract for managing the effects of public safety realignment as included in and described by the 2011 Plan. This amount is intended to augment the Local Law Enforcement impact set aside in the State budget.

Chief Administrative Office-Contingency Fund (Budget \$500,000, 9% 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.

Public Defender (Budget \$30,000, 1% of total budget):

- Social Worker Services (\$30,000): Services to provide assistance with clients during the court process in obtaining services needed to stabilize and assist with reentry services. The CCP authorized the service to be obtained through any viable county means, either through a .50 FTE Limited Term Position, Extra Help Position, or Contracted Services.

Education (Budget \$242,000, 5% of total budget):

- El Dorado County Office of Education: To 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 aide, salaries, supplies and contract approved overhead.

CCP Public Safety Realignment Plan for FY 2017/2018 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.

Outcome Measures for the Community Corrections Center (CCC) for FY 2017/2018

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.