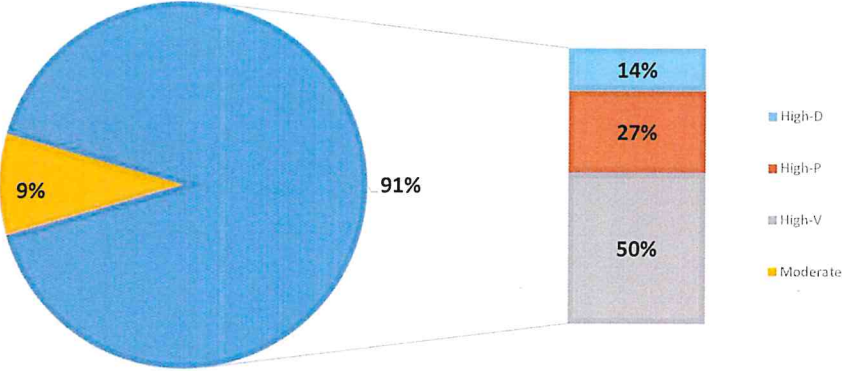


# El Dorado County Community Corrections Center

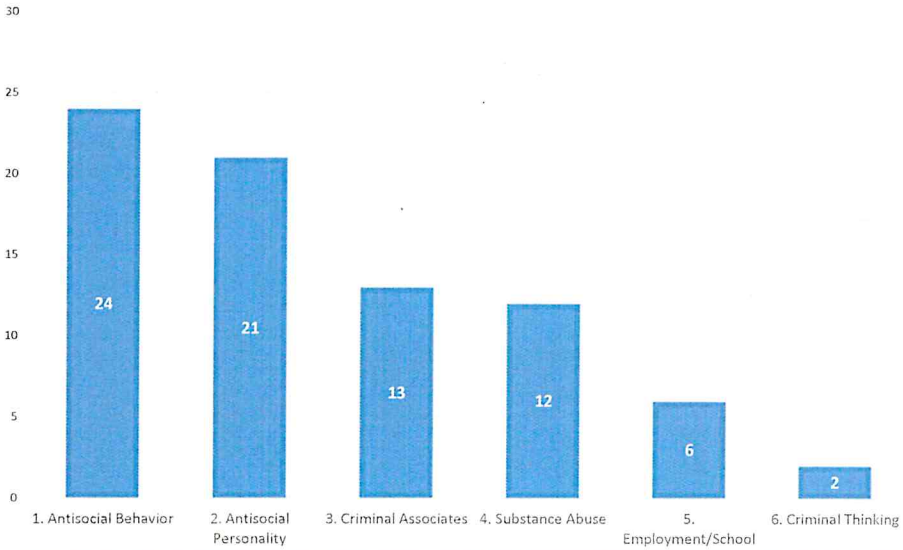
Fiscal Year 2017/2018



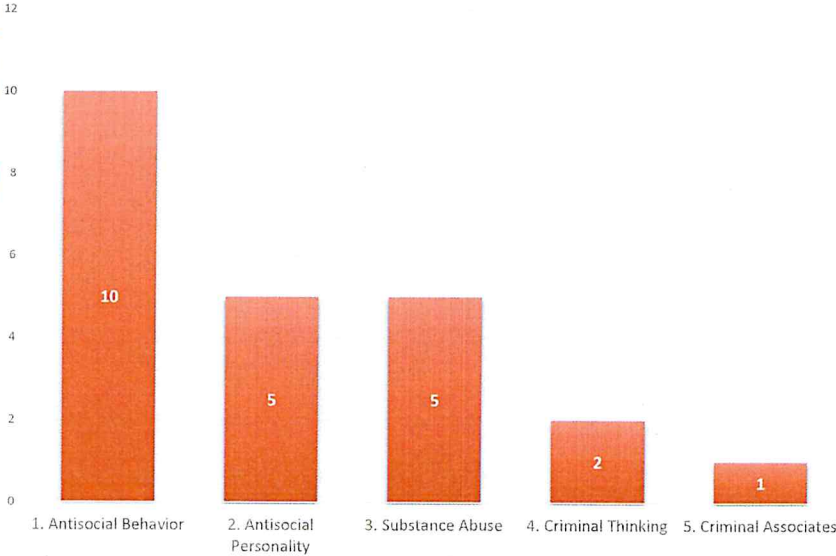
RISK LEVEL OF ALL REFERRALS - 78  
FY 2017/2018



TOP CRIMINOGENIC NEED OF ALL REFERRALS - 78  
FY 2017/2018

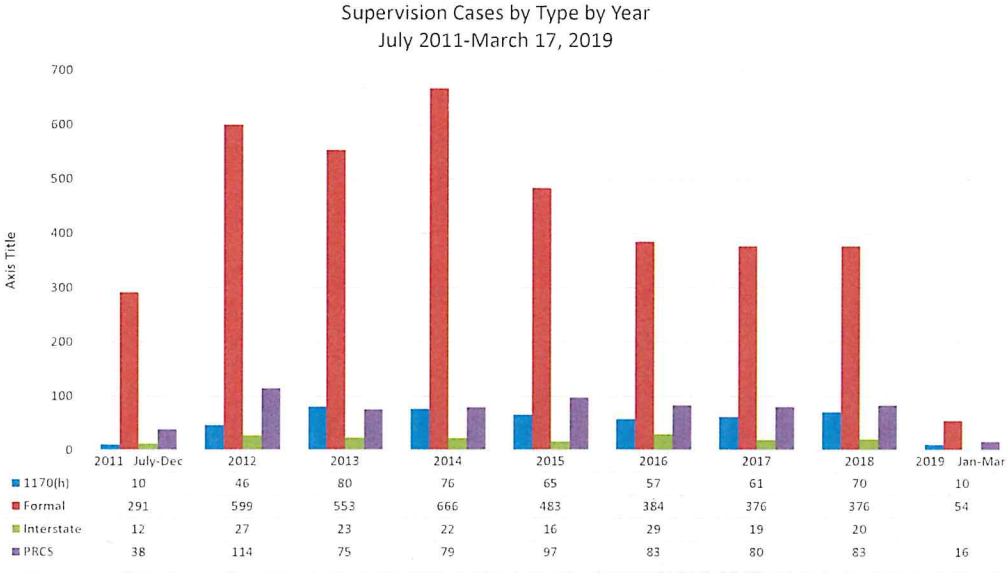


TOP CRIMINOGENIC NEED OF ACCEPTED REFERRALS - 23  
FY 2017/2018



ALL COMMUNITY SUPERVISION CASES

July 1, 2011 through March 19, 2019



# of Cases	Case Types				
	Age by Type	1170(h)	Formal	Interstate	PRCS
15-24		41	684	30	29
25-34		173	1325	59	231
35-44		141	780	43	178
45-54		85	641	30	147
55-64		34	275	5	71
65-74		1	62	1	7
75-84			5		
Missing DOB			10		2
Grand Total		475	3782	168	665

# of Cases	Case Types				
	Sentence by Years	1170(h)	Formal	Interstate	PRCS
0-3		375	2171	113	627
4-7		88	1606	49	38
8-11		10	5	5	
12-15		1		1	
16-19		1			
Grand Total		475	3782	168	665

RECIDIVISM			P1F
7.2015-7.2018 - New Conviction			
Supervision Type	Offenders	% to Total	
1PRCS		362	PRCS
	No	131	36%
Yes - Recidivism		231	64%
21170(h)		208	1170(h)
	No	81	39%
Yes - Recidivism		127	61%
3Formal		2123	FORMAL
	No	1531	72%
Yes - Recidivism		592	28%
Grand Total		2693	ALL
All Supervision	No		65%
All Supervision	Yes		35%

**ACTIVE SUPERVISION CASES**

**As of March 17, 2019**

# of Cases Active	Case Types				
Active by Age by Type	1170(h)	Formal	Interstate	PRCS	Grand Total
<i>Active Cases</i>	<i>101</i>	<i>953</i>	<i>40</i>	<i>116</i>	<i>1210</i>
Age 15-24	5	132	1	9	147
Age 25-34	37	339	13	40	429
Age 35-44	32	220	8	34	294
Age 45-54	19	160	16	20	215
Age 55-64	8	80	2	11	101
Age 65-74		18		2	20
Age 75-84		4			4
<b>Grand Total</b>	<b>101</b>	<b>953</b>	<b>40</b>	<b>116</b>	<b>1210</b>

# of Cases Active	Case Types				
Active by Term	1170(h)	Formal	Interstate	PRCS	Grand Total
<i>Active Cases</i>	<i>101</i>	<i>953</i>	<i>40</i>	<i>116</i>	<i>1210</i>
0-3 Years	71	334	17	106	528
4-7 Years	26	616	18	10	670
8-11 Years	3	3	4		10
12-15 Years			1		1
16-19 Years	1				1
<b>Grand Total</b>	<b>101</b>	<b>953</b>	<b>40</b>	<b>116</b>	<b>1210</b>



FY 2018/19 Community Corrections (AB109) Planning/Implementation Budget

DEPARTMENT/PROGRAM	NOTES	Actual FY 2017/2018	Budget CCP 2/26/2018	17/18 vs 18/19 Variance	Notes:
<b>PROBATION DEPARTMENT</b>					
Staff Training and Development	(1)	50,501	55,000	(4,499)	
Moral Reconciliation Therapy curriculum costs		6,296	10,000	(3,704)	
Change Companies adult curriculum costs		9,445	10,000	(555)	
CCC Programming Incentives		6,296	10,000	(3,704)	
Adult Offender Incentives		6,296	10,000	(3,704)	
2 Additional Program Vehicles (fully equipped)	*	86,602	-	(86,602)	
	*	-	-	-	
<b>Total Probation Plan and Impl Funds</b>		<b>\$ 165,436</b>	<b>\$ 95,000</b>	<b>\$ (102,768)</b>	
<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>					
Staff Training and Development	(1)	1,762	15,000	13,238	
Materials & Supplies for CCC Programs		-	-	-	
<b>Total HHSA Plan and Impl Funds</b>		<b>\$ 1,762</b>	<b>\$ 15,000</b>	<b>\$ 13,238</b>	
<b>SHERIFF'S DEPARTMENT</b>					
Staff Training and Development	(1)	-	6,000	(6,000)	
Crisis Intervention Team (CIT) Training		-	25,000	(25,000)	
<b>Total Sheriff Plan and Impl Funds</b>		<b>\$ -</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>	
<b>DISTRICT ATTORNEY</b>					
Staff Training and Development	(1)	-	6,000	(6,000)	
<b>Total DA Plan and Impl Funds</b>		<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	
<b>PUBLIC DEFENDER</b>					
Fixed Asset - Smart Boards	(1)	-	6,000	6,000	
<b>Total PD Plan and Impl Funds</b>		<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	
<b>COURTS</b>					
Staff Training and Development	(1)	2,750	6,000	(3,250)	
<b>Total Courts Plan and Impl Funds</b>		<b>\$ 2,750</b>	<b>\$ 6,000</b>	<b>\$ 3,250</b>	
<b>CHIEF ADMINISTRATIVE OFFICE</b>					
Staff Training and Development	(1)	-	1,000	(1,000)	
<b>Total CAO Plan and Impl Funds</b>		<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	
<b>OTHER</b>					
Professional Services - San Joaquin Data Co-Op	(2)	21,250	10,000	11,250	
<b>Total Other Plan and Impl Fund Requests</b>		<b>\$ 21,250</b>	<b>\$ 10,000</b>	<b>\$ (11,250)</b>	
<b>Total Planning/Implementation Budget Appropriations</b>		<b>\$ 191,198</b>	<b>\$ 170,000</b>	<b>\$ (53,530)</b>	
<b>Estimated Fund Balance</b>		<b>\$ 288,781</b>	<b>\$ 218,781</b>	<b>(21,198)</b>	

NOTES:

- (1) For training and development relating to AB109 related activities.  
(2) For data analysis consulting services, as approved by the Board on 10/8/13 under 13-1035, with the specific contract recommended by

Community Corrections (AB109) Four Year Fund Balance Projection

Community Corrections: Programming

	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Estimated Ending Fund Balance PY					3,910,860
Actual Fund Balance PY	2,751,601	2,764,309	4,234,123	3,887,059	
Annual Allocation	3,837,481	3,614,643	3,791,163	4,050,456	
Annual Growth (Includes REDUCTION of 10% for Innovation EFF 15/16 Growth)		1,818,367	211,332	200,027	196,079
Innovation Fund Approriated to CCP Programs				0	0
Estimated Allocation					4,334,384
Estimated Growth					
ANNUAL FUNDING AVAILABLE	\$ 6,589,082	\$ 8,197,319	\$ 8,236,618	\$ 8,137,542	\$ 8,441,323
Budgeted Appropriations Actual	3,824,773	3,963,196	4,349,559	4,226,682	
Budgeted Appropriations Estimated					6,223,764
Estimated Rollover Fund Balance	\$ 2,764,309	\$ 4,234,123	\$ 3,887,059	\$ 3,910,860	\$ 2,217,559
FB Increase		53%			
FB Decrease			-8%	1%	-43%

Community Corrections (AB 109) Three Year Budget Period View

	FY 2017/18	FY 2017/18	FY 2018/19
	Appropriations	Year End Actual	Mid-Year
State Revenue	4,050,456	4,050,456	4,334,384
State Growth Funding	222,252	222,252	217,866
State Growth Funding 10% to Innovation Fund, eff 15/16	(22,225)	(22,225)	(21,787)
CY Innovation Fund Appropriated to CCP (4 AccIs)			
PY Innovation Fund Appropriated to CCP (15/16, 16/17, 17/18)			
Fund Balance	3,887,059	3,887,059	3,910,860
Total Funding Available	8,137,542	8,137,542	8,441,323

PROBATION DEPARTMENT

Salaries & Benefits:

Overhead	Approved 13% for budgeted, **Full ICR is 46.50%	139,707	136,257	13%	139,707	13%
AB 109 Probation Services	Deputy Probation Staff	1,038,666	1,038,666		1,038,666	
CCC & Adult Services	Probation Transportation Officer	36,000	9,460		36,000	
Subtotal Salaries & Benefits		1,214,373	1,184,383		1,214,373	

AB 109	Emergency Housing	70,000	32,459	80,000
AB 109	Transportation	10,000	3,394	25,000
EMP	Professional Services (Moved From CAO - St. DA)	114,373	117,141	120,092
NCCT	EMP Contracted Services	50,000	72,586	134,000
CCC	Apprenticeship training			224,150
CCC	Facility Lease / Facility Costs	75,057	75,057	77,532
CCC	Utilities/Data/Communication	12,000	12,382	13,752
CCC	FAMinor Equipment/Supplies CCC Program	55,000	33,548	35,938
Subtotal Services & Supplies & Fixed Assets		386,430	346,567	710,464

\*\*CY Full Indirect Cost Recovery Rate is 46.50%, which calculates at 499,720

Total Probation AB 109 Budget 1,600,803 1,530,950 1,924,837

HEALTH & HUMAN SERVICES AGENCY

Salaries & Benefits:

Overhead	Overhead (ICRP=32.17%)	143,632	132,582	32.17%	143,632
Health Services	Health Services	410,800	390,019		410,800
Human Services	Public Health Nursing	93,500	91,183		93,500
Human Services	Human Services Staff	128,960	106,553		128,960
Human Services Mgr	Human Services Mgr	34,164	27,247		34,164
Mental Health	Mental Health Staffing	111,280	99,450		111,280
Subtotal Salaries & Benefits		942,336	853,597		942,336

Services & Supplies:	Treatment Contracts	290,000	186,585		290,000
Treatment/Assessments/Residential	Annual cost	250,000	220,056		250,000
CFMG Medical Costs	Travel/mileage expense	30,000	7,642		30,000
Travel	Pilot Assisted Outpatient Treatment	25,000	7,147		25,000
Other - Laura's Law		0	0		0
Jail Medications		595,000	421,430		595,000
Subtotal Services & Supplies		1,537,336	1,275,127		1,537,336

Total Health & Human Services Agency AB 109 Budget

SHERIFF'S DEPARTMENT

Program

Program	Position	FTE			
Salaries & Benefits:					
Overhead	Approved 13% for budgeted *Full ICR is 46.76%	162,781	162,781	13%	163,234
Jail	Correctional Staff	10.0	1,252,162		1,255,649
Subtotal Salaries & Benefits			1,414,943		1,418,883

\*CY Full Indirect Cost Recovery Rate is 46.76%, which calculates at 587,141

Total Sheriff AB 109 Budget 1,414,943 1,414,943 1,418,883

LOCAL LAW ENFORCEMENT ENHANCEMENT

50,000 0 50,000

OTHER CCP BUDGET CONSIDERATIONS:

CHIEF ADMINISTRATIVE OFFICE

AB 109 Budget Reserve 0 0 500,000

EDC Office of Education

Admin, Staff, Salary & Supplies	242,000	262,708
Public Defender	30,000	30,000
Total Other CCP Budget Considerations	272,000	792,708

Totals 4,875,082 4,226,882 6,223,764

Projected Year/End Fund Balance 3,262,460 3,910,860 2,217,559