

County of El Dorado

Probation Department
3974 Durock Road, 205
Shingle Springs, CA
530-621-5625
www.edcgov.us/probation

Minutes - Draft

Community Corrections Partnership

*Chief Probation Officer, Chair **
*Presiding Judge of Superior Court for El Dorado County **
*Sheriff **
*District Attorney **
*Chief Public Defender **
*Chief of Police, City of Placerville **
*Director of the Health and Human Services Agency**
Chief Administrative Officer
Chief of Police, City of South Lake Tahoe
Superintendent of Schools EDC

** CCP Executive Committee*

Friday, February 21, 2020

1:30 PM

3974 Durock Rd. Suite 205, Shingle Springs, CA

1:33 PM CALL TO ORDER AND ROLL CALL

Rosalie Tucker was present at the beginning of the meeting and departed once
Shelby Wineinger was appointed in her place.

Present: 7 - Don Semon, Gary Romanko, James Ortega, Brian Richart, Teri Monterosso, Randy
Peshon and Shelby Wineinger

Absent: 5 - Vern R. Pierson, James Clinchard, Kim Nida, John D'Agostini and Timothy Pappas

PUBLIC COMMENT

None

ADOPTION OF THE AGENDA

A motion was made by James Ortega and seconded by Teri Monterosso to
Adopt the agenda.

Yes: 6 - Don Semon, James Ortega, Brian Richart, Teri Monterosso, Randy
Peshon and Rosalie Tucker

POLICY MATTERS

- 1. 20-0283** Recommending the Executive Committee approve the designee
appointment by the Superior Court for El Dorado County.

Attachments: [A. 20-0283 Court Designee](#)

A motion was made by Teri Monterosso and seconded by Rosalie Tucker to
Approve this matter.

Yes: 6 - Don Semon, James Ortega, Brian Richart, Teri Monterosso, Randy
Peshon and Rosalie Tucker

OLD BUSINESS

2. 20-0282 Approval of the Minutes from the Meeting of June 14, 2019

Attachments: [A. 20-0282 Draft Minutes 6.14.2019 Mtg](#)

A motion was made by Don Semon and seconded by Randy Peshon to Approve this matter.

Yes: 6 - Don Semon, James Ortega, Brian Richart, Teri Monterosso, Randy Peshon and Shelby Wineinger

STAFF REPORTS

3. 20-0281 Recommending the Executive Committee:
1. Receive an update from Grant Consultants, Kayce Rane and Kevin O'Connell on the Justice and Mental Health Collaboration Program; and
 2. Approve the Stepping Up Initiative Mission, Vision, and Beliefs statement drafted by the Stepping Up Executive Committee on July 19, 2017; and
 3. Review and approve the top four (4) Stepping Up Initiative strategies resulting from the January 22, 2020 El Dorado County Sequential Intercept Model Mapping meeting.

Attachments: [A. 20-0281 Stepping Up Mission Vision Beliefs Statement Proposed v6.19.2017](#)
[B. 20-0281 Strategy List Prioritization](#)
[C. 20-0281 PowerPoint Presentation by Kayce Rane and Kevin O'Connell](#)

A motion was made by Randy Peshon and seconded by Don Semon to Move Item 2 out to a work group and Approve Item 3.

Yes: 6 - Don Semon, James Ortega, Brian Richart, Teri Monterosso, Randy Peshon and Shelby Wineinger

FUNDING MATTERS

4. 20-0284 Recommending the Executive Committee:
1. Receive fiscal report on fiscal year end (YE) 2018/2019 and mid-year 2019/2020, including all budget adjustments within the 10% limit.
 2. Receive fund balance report through 6/30/2020.
 3. Review and approve requested 2019/2020 mid-year Community Corrections Budget and 2019/2020 mid-year Community Corrections Training, Planning, and Implementation Budget;
 4. Approve Chair to submit the final recommended 2019/2020 mid-year Community Corrections Budget, related Implementation Plan, and 2019/2020 mid-year Community Corrections Training, Planning, and Implementation Budget to the Board of Supervisors.

Attachments: [A. 20-0284 Community Corrections 3-Year Budget Period View](#)
[B. 20-0284 FY19-20 Community Corrections Planning & Implementation Budget](#)
[C. 20-0284 Community Corrections Budget Period View](#)
[D. 20-0284 Community Corrections Fund Balance Projection](#)
[E. 20-0284 EDCOE Community Corrections Partnership Report](#)

A motion was made by Teri Monterosso and seconded by Randy Peshon to Approve Items 1 through 3, and Strike Item 4.

Yes: 6 - Don Semon, James Ortega, Brian Richart, Teri Monterosso, Randy Peshon and Rosalie Tucker

NEW BUSINESS

5. 20-0285 Discuss and approve a date for the next CCP meeting.

The next CCP Meeting (FY 2020/2021 Budget Approval) will be held on April 17th from 2:00 to 3:30 PM.

ADJOURNMENT

Meeting adjourned at 3:30 PM

The Superior Court

STATE OF CALIFORNIA
COUNTY OF EL DORADO
1354 JOHNSON BOULEVARD, STE. 2
SOUTH LAKE TAHOE, CA 96150
(530) 573-3064 - FAX (530) 544-6532

SUZANNE N. KINGSBURY
PRESIDING JUDGE

August 12, 2019

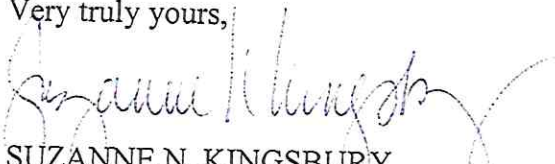
Brian Richart
Chief Probation Officer
3974 Durock Road, Ste. 205
Shingle Springs, CA 95682

Re: Superior Court's Designee for the Community Corrections Partnership

Dear Brian,

Effective September 1, 2019 the Superior Court's designee for the Community Corrections Partnership (CCP) will be Shelby Wineinger, Assistant Court Executive Officer. Shelby will replace Rosalie Tucker, Court Operations Manager as the Court's designee.

Very truly yours,



SUZANNE N. KINGSBURY
Presiding Judge of the Superior Court

County of El Dorado

Probation Department
3974 Durock Road, 205
Shingle Springs, CA
530-621-5625
www.edcgov.us/probation

Minutes - Draft Community Corrections Partnership

*Chief Probation Officer, Chair **
*Presiding Judge of Superior Court for El Dorado County **
*Sheriff **
*District Attorney **
*Chief Public Defender **
*Chief of Police, City of Placerville **
*Director of the Health and Human Services Agency**
Chief Administrative Officer
Chief of Police, City of South Lake Tahoe
Superintendent of Schools EDC

** CCP Executive Committee*

Friday, June 14, 2019

2:30 PM

3974 Durock Rd. Suite 205, Shingle Springs, CA

2:32 PM CALL TO ORDER AND ROLL CALL

Present: 7 - Lori Walker, James Clinchard, Gary Romanko, James Ortega, Brian Richart, Teri Monterosso and John D'Agostini
Absent: 6 - Vern R. Pierson, Don Semon, Kim Nida, Randy Peshon, Rosalie Tucker and Timothy Pappas

PUBLIC COMMENT

ADOPTION OF THE AGENDA

A motion was made by John D'Agostini seconded by James Ortega to Adopt the agenda.

Yes: 6 - Lori Walker, James Clinchard, James Ortega, Brian Richart, Teri Monterosso and John D'Agostini

Absent: 1 - Rosalie Tucker

OLD BUSINESS

1. 19-0951 Approve the Minutes from the meeting of April 1, 2019.

Attachments: [A - Draft Minutes 04.01.19 Mtg](#)

A motion was made by John D'Agostini seconded by James Clinchard to Approve this matter.

Yes: 6 - Lori Walker, James Clinchard, James Ortega, Brian Richart, Teri Monterosso and John D'Agostini

Absent: 1 - Rosalie Tucker

STAFF REPORTS

2. 19-0957 Executive Committee receive a report on pending Probation contract with Sacramento County Office of Education.

The Executive Committee received a report by Deputy Chief Probation Officer Gary Romanko of the Probation Department.

ADMINISTRATIVE MATTERS

3. 19-0960 Executive Committee to receive an update from the Chair on the Justice and Mental Health Collaboration Program grant status and confirm the grant collaborative planning team members.

Attachments: [19-0960 JMHCP Budget Overview](#)

The Executive Committee received a report by Chief Probation Officer Brian Richart of the Probation Department.

FUNDING MATTERS

4. 19-0952 The Probation Department is requesting an additional \$10,000 in budget appropriations for current FY 2018/2019 for contracted electronic monitoring services. The request of additional \$10,000 is recommended to be funded through the Community Corrections (formerly Local Community Corrections AB109) fund balance.

A motion was made by Lori Walker and seconded by Teri Monterosso to Approve Item 4.

Yes: 6 - Lori Walker, James Clinchard, James Ortega, Brian Richart, Teri Monterosso and John D'Agostini

Absent: 1 - Rosalie Tucker

NEW BUSINESS

5. 19-0962 Executive Committee to receive an update from the Chair on the Pretrial Pilot Program grant.

Attachments: [19-0962 PreTrial Pilot RFA](#)

The Executive Committee received a report by Chief Probation Officer Brian Richart of the Probation Department.

2:56 PM ADJOURNMENT

A motion was made by Lori Walker seconded by Teri Monterosso to Approve this matter.

Yes: 6 - Lori Walker, James Clinchard, James Ortega, Brian Richart, Teri Monterosso and John D'Agostini

Absent: 1 - Rosalie Tucker

EL DORADO COUNTY

Stepping Up Initiative

Stepping Up Executive Committee
June 19, 2017

Mission

To reduce the negative impact of incarceration on people with mental illness who have potentially committed an offense, by preventing their unnecessary booking into jail.

Vision

Improving lives while ensuring public safety.

Beliefs

We believe that:

- ✓ Offenders with a history of mental illness should be treated with compassion.
- ✓ People with mental illness should be supported in the jail system through a continuum of care.
- ✓ Jails are the worst place to treat people who are mentally ill.
- ✓ Jails have a negative impact on people with mental illness.
- ✓ Jails should be reserved for those whose incarceration best serves the public need.

El Dorado County Sequential Intercept Model Mapping

January 22, 2020

County Priorities and Rankings

Intercept 0: Community Crisis Response

1. Treatment Interventions for Justice Involved Individuals (mild-to-moderate)
 - Develop a strategy and a pathway to treatment for individuals with mild-to-moderate behavioral health concerns, who are involved with the criminal justice system, and who are at risk of experiencing escalating symptoms / loss of functionality and becoming SMI (e.g. depression, anxiety, trauma, and/or co-occurring substance use disorders)
2. Strengthen or expand the PERT team
 - Consider different modalities and approaches to coordination with law enforcement beyond the existing co-responder model
3. Information Sharing: Known Behavioral Health Client at Address
 - With client or guardian release on file (scanned)
 - Shared with local law enforcement/911 dispatch, etc.
 - Routine update of consent process developed

Intercept 1: Law Enforcement Response

4. Crisis Intervention Training
 - All law enforcement personnel, longer courses, refresher trainings
5. Crisis Stabilization Unit/ Psychiatric ER
 - A secure 24/7 facility for law enforcement to transport suspected mental health crisis to

Intercept 2: Booking and Initial Detention

6. Quick Release Strategy
 - Rapid identification by Jail Health provider and coordination with Behavioral Health to establish a community care plan and inform detention decision at arraignment.

Intercept 3: Jails and Courts

7. Create Specialty Diversion Court Calendars with dedicated attorneys (pre-trial &/or post-conviction)
 - With Care Coordination and monitoring through multi-disciplinary team meetings

Intercept 4: Re-entry

8. Information Sharing: Navigators / Care Coordination
 - Assigning specially trained navigators to conduct re-entry planning and care coordination between BH and others with individuals slated for release from custody.
9. Focus on Re-entry Stabilization
 - Develop/strengthen housing and transportation resources to support treatment and case management efforts.

10. Rapid engagement into treatment

- Create specialty pathways into treatment for those referred by crisis system (including jails/courts). (e.g. same/next day appointments, specially trained justice-team case managers, utilization of non-billing codes to track outreach and engagement time, etc.)

Intercept 5: Community Supervision

11. Information Sharing: Release of Information Form

- As a condition of Probation, release of information form allowing probation officers to get updates on participation and level of engagement in treatment for those court ordered to participate in treatment as a condition of probation.

12. Justice / Forensic Full Service Partnership Team

- Establish a specially trained FSP team to work with justice involved individuals under court monitoring and/or probation supervision
- Develop protocols for shared case coordination to encourage participation and engagement with treatment, using principles of (1) harm reduction and (2) rewards and sanctions, and (3) recognizing differing cognitive capacities

Strategies	Votes
1. Treatment teams for mild-to-moderate justice populations	11
2. Expand PERT Team with new modalities	2
3. Information Sharing #1 – ROI to share known clients who opt in	3
4. Expand/Enhance Crisis Intervention Training	5
5. Crisis Stabilization Unit / Psychiatric ER	5
6. Quick Release Strategy	7
7. Specialty Diversion Courts (Pre-Trial)	14
8. Information Sharing #2 – Re-entry Care Coordination	9
9. Re-entry Stabilization services and resources	1
10. Rapid Engagement into Treatment	3
11. Information Sharing #3 – ROI between BHD and Probation	Easy – just do this
12. Justice Full Service Partnership Team	15

Priorities with Estimated Costs (with minimal expenditures and leveraged resources)

1. ROI for coordination between BH and Probation for individuals ordered to treatment as a condition of community supervision. Make automatic and part of court process. (Cost = \$0)
2. Include the development of a new FSP team in the MHSA 3-year program and expenditure plan and include new clinician and case manager positions in the 2020-21 budget requisition. (Annual Cost = \$300,000 for one team with a caseload of 12-15 clients.)
3. Dedicate one judge, one public defender, and one district attorney for a dedicated court for pre-trial and/or post-conviction mental health diversion court. Create MOU between County and Superior Court for one project manager position to oversee and coordinate project. (Annual Cost = \$150,000 for one position within the courthouse).
4. Release RFP and enter into contract with a community based organization to provide trauma informed interventions (groups), case management, and mentoring support services to justice involved clients. (Annual Cost = \$450,000 for one project lead and 2-3 case managers)

El Dorado County Stepping Up Initiative

A BUREAU OF JUSTICE ASSISTANCE
JUSTICE AND MENTAL HEALTH COLLABORATION PROGRAM

KAYCE RANE, RANE COMMUNITY DEVELOPMENT
KEVIN O'CONNELL, O'CONNELL RESEARCH
FEBRUARY 21, 2020

Meeting Agenda

2

1. Review Project Objectives
2. Overview of the Planning Process
3. Key Findings and Opportunities
4. Recommended Next Steps

STEPPING UP INITIATIVE

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



Measured By:

- ↓ Jail Bookings
- ↓ Jail Length of Stay
- ↓ Recidivism
- ↑ Connections to Treatment

Current Activities

Stakeholder Driven Process

- ▶ Regular Work Group Meetings

Assess Current Landscape

- ▶ County Reports and Plans
- ▶ Key Informant Interviews
- ▶ Data Analysis

Sequential Intercept Model

- ▶ Mapping Workshop Jan. 22, 2020

Project Objectives and Workplans

- ▶ Workplans for 3 Priority Strategies Identified



Key Findings:

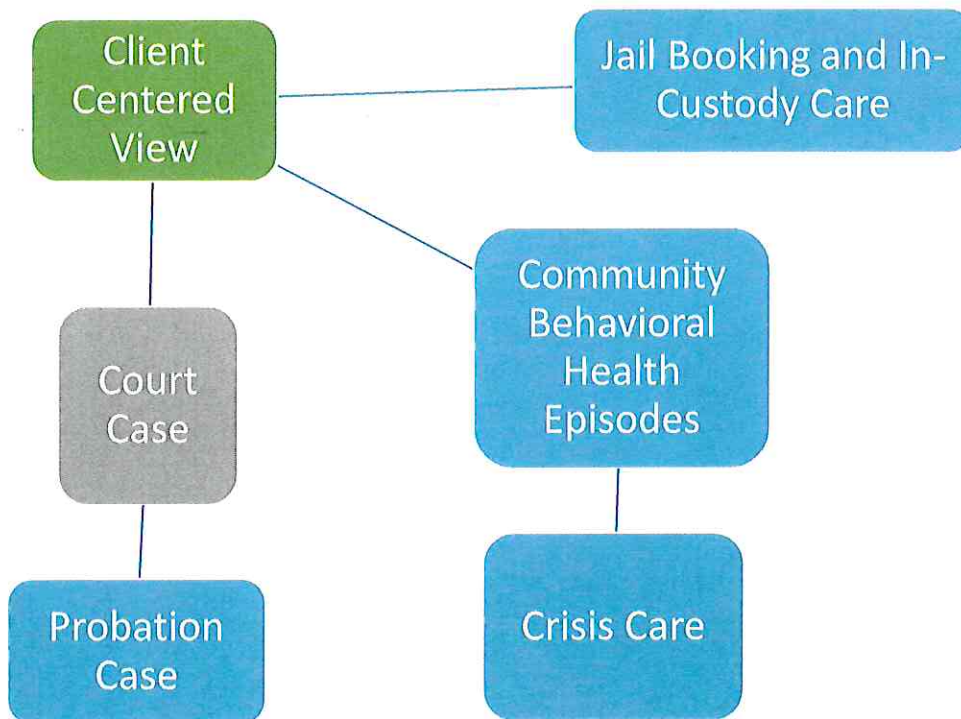
Landscape:

- ▶ High Proportion of Inmates with Mental Health Concerns
- ▶ Readiness and Ripeness for Stepping Up Initiative

Findings:

- ▶ Brief Jail Mental Health Screen is Uniform and Consistent
- ▶ Strengthened Linkages between Custody and Behavioral Health
- ▶ Commitment to Crisis Intervention Training for Officers
- ▶ Law Enforcement recognizes need for specialized coordinated responses
- ▶ Opportunities exist to increase coordination through Case Flags and Release of Information / Consent
- ▶ Largest Gaps are Diversion and Treatment Opportunities

Client centered views need varied program designs and data to inform it



El Dorado County has started to merge data for analysis across systems:

Sheriff:

- Jail Booking and Release File for 5 years
- Brief Jail Mental Health Screen(2019)

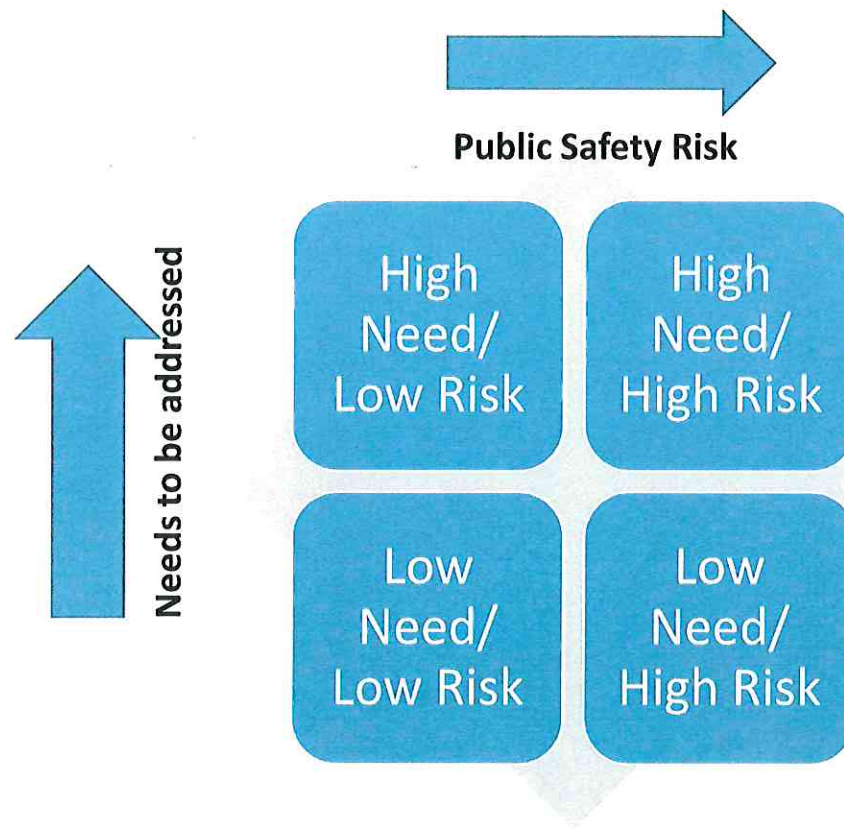
Behavioral Health:

- Diagnosis and Assessment
- Episodes and Services
- Crisis Services

Probation

- Caseloads
- Criminogenic Risks/Needs
- Pretrial Assessment
- Violations of Probation

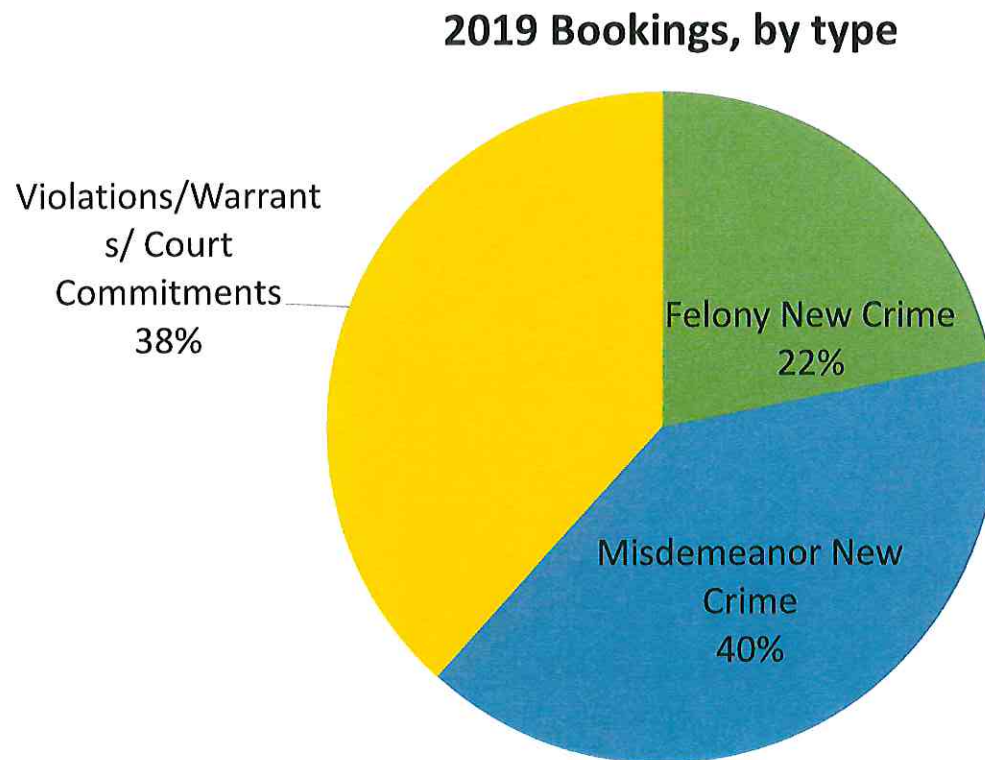
Data analysis between treatment and justice agencies helps drive more segmented strategies



El Dorado County Jail Summary

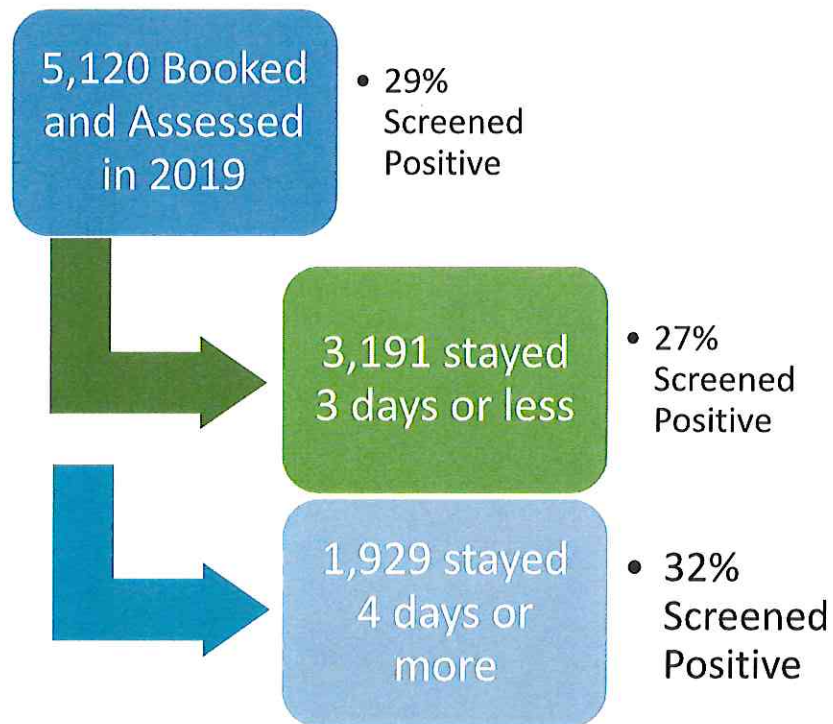
	Adults Booked in 2019	Adults Staying 4 days or more, 2019
Misdemeanor	5,724	1,929
	66%	41%
Felony	34%	59%

Of those booked in 2019...
62% are for new crimes.



Booked: 5,724

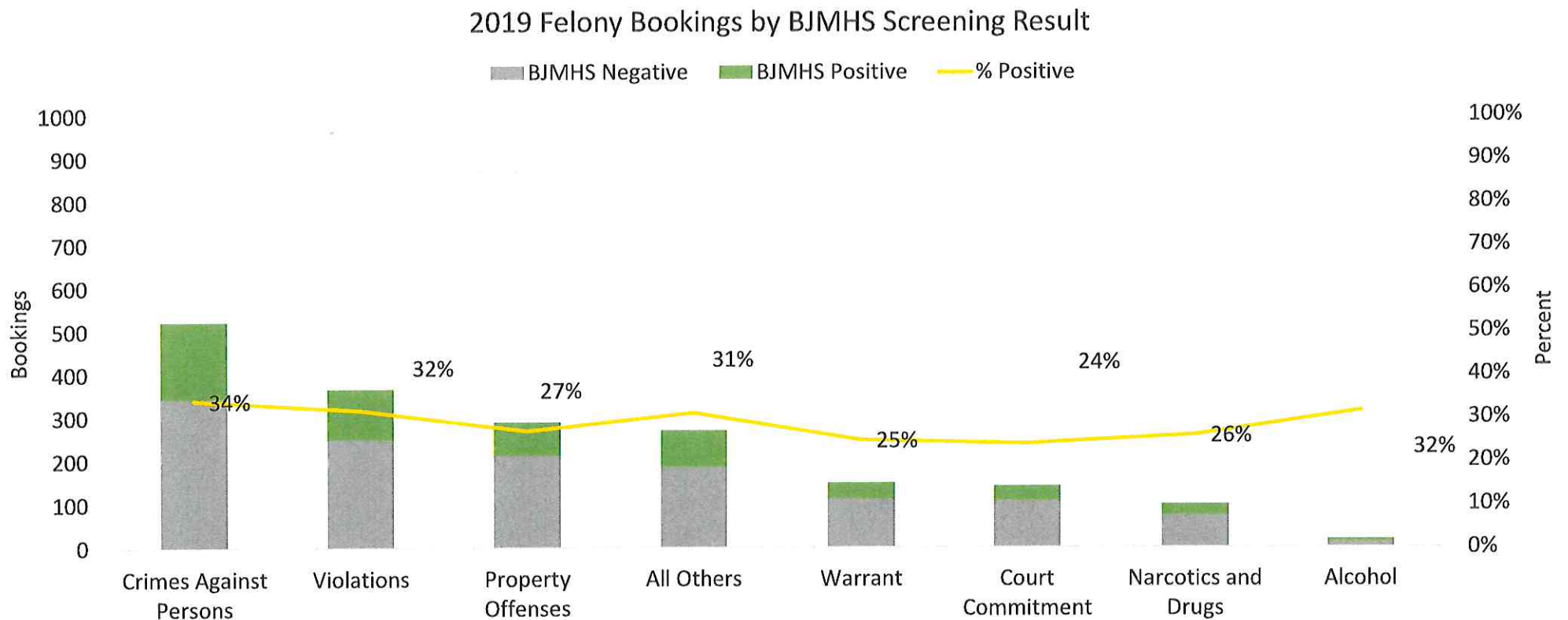
People released quickly tended to have fewer positive Brief Jail Mental Health screening results



Baseline measures based on the Stepping Up Framework (2019)

	Positive	Negative
 Goal 1: Reduce Bookings	1,158 people 1,504 bookings	2,848 people 3,619 bookings
 Goal 2: Reduce Length of Stay	16 days	14 days
 Goal 3: Increase Linkage to Treatment	PENDING	
 Goal 4: Reduce Recidivism	7 bookings	4 bookings

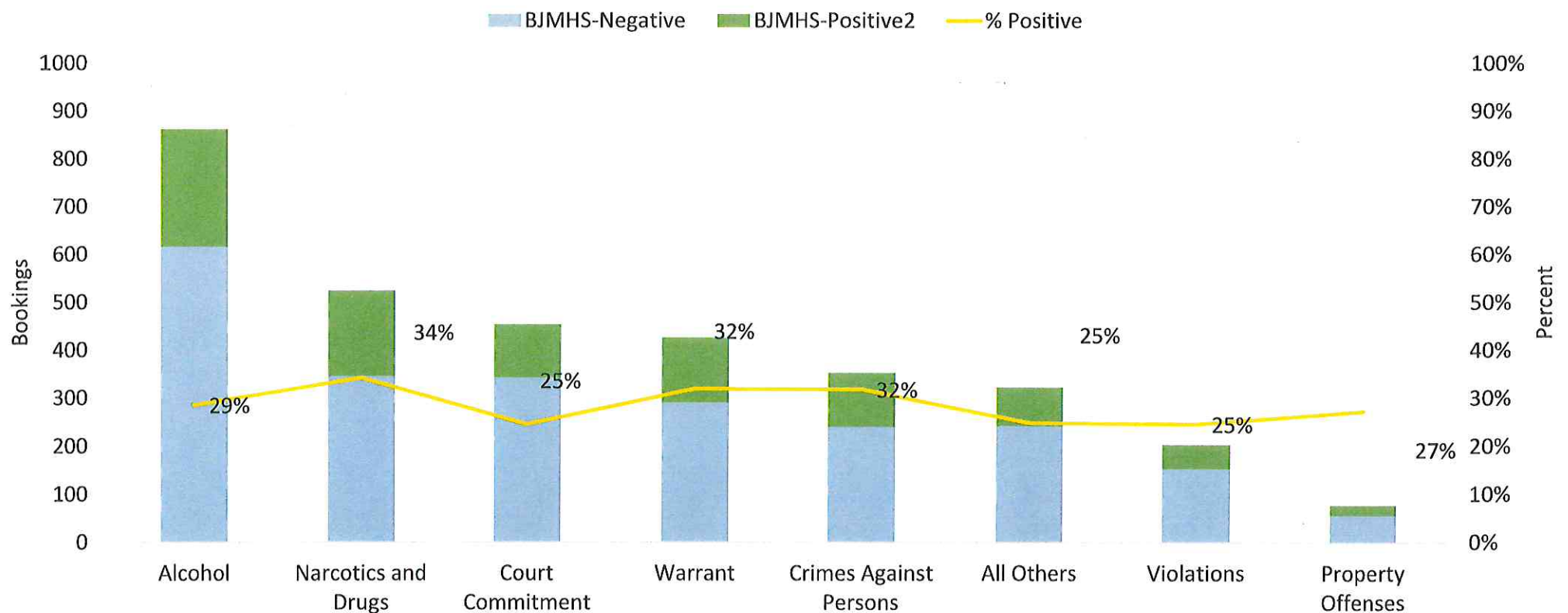
Digging deeper into how someone enters jail can inform the strategies to divert and avoid future involvement



N=1,859 Felony Bookings

Digging deeper into how someone enters jail can inform the strategies to divert and avoid future involvement

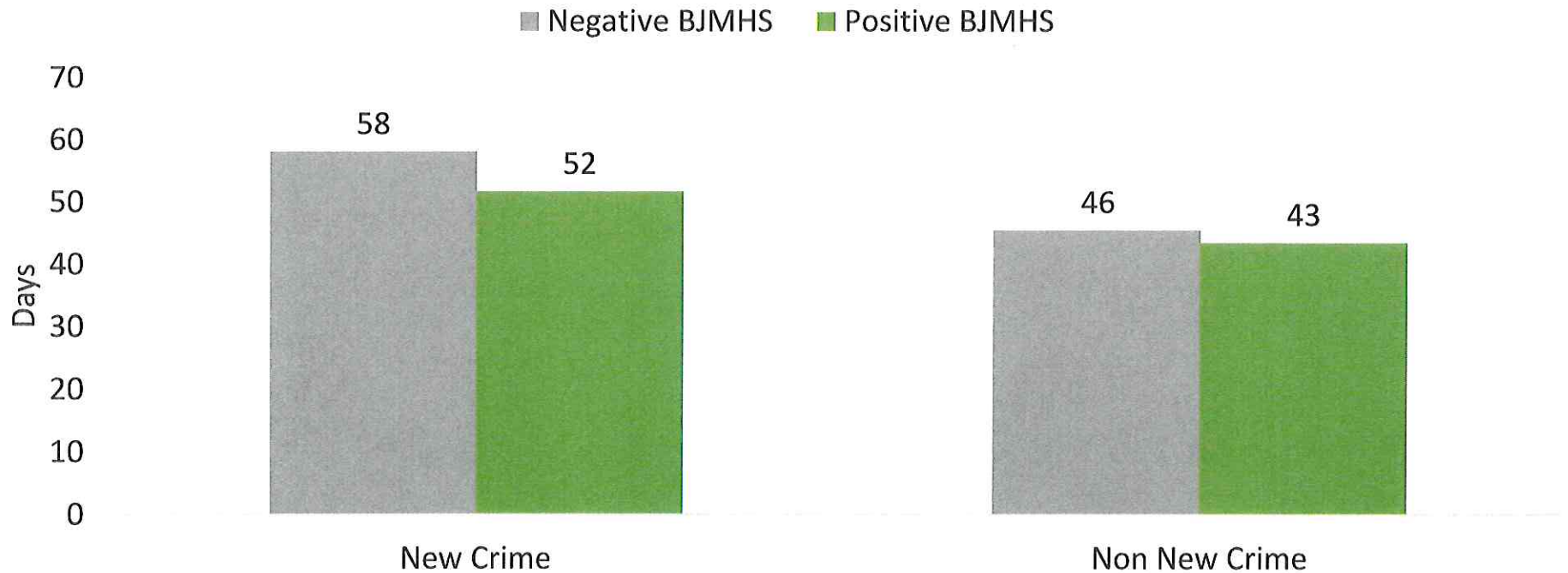
2019 Misdemeanor Bookings by BJMHS Screening Result



N= 3,219 Misd. Bookings

People booked on felonies with positive screens have shorter lengths of stay

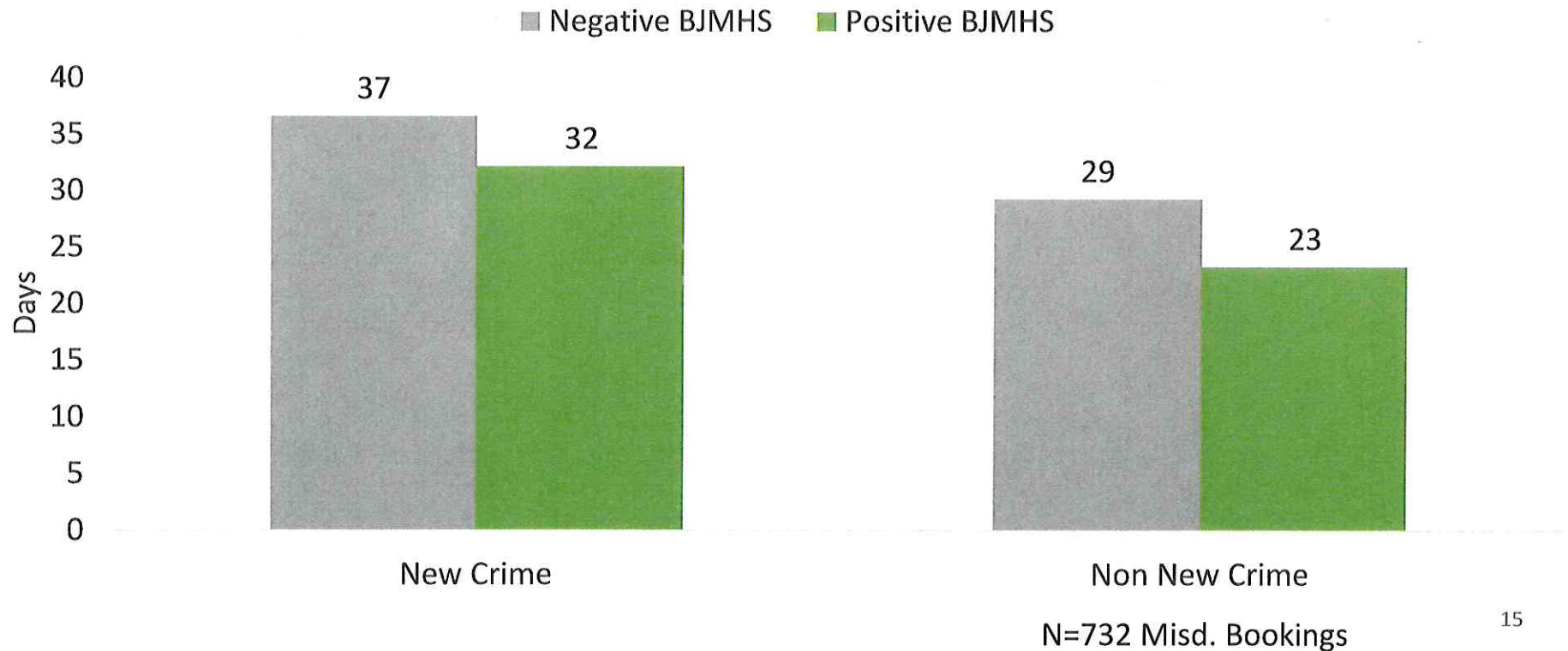
2019 Felony Average Length of Stay 4 days or More, by BJMHS



N=857 Felony Bookings

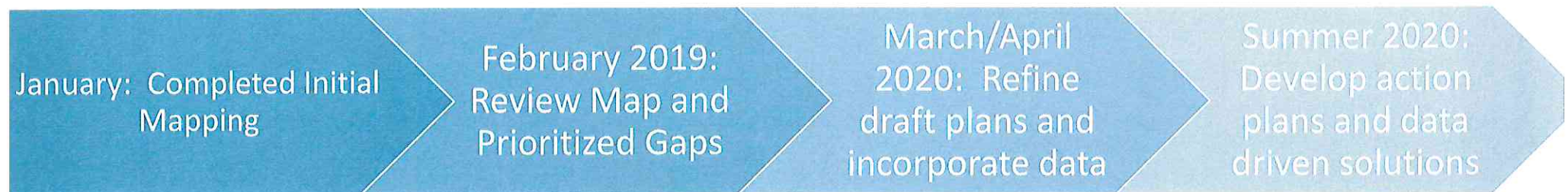
People booked on misdemeanor with positive screens have shorter lengths of stay

2019 Misd. Average Length of Stay 4 days or More, by BJMHS



Sequential Intercept Model: Work-to-Date

- A planning process that promotes cross-system collaboration and coordination
- Develop ways to both reduce current justice involvement for those with behavioral health issues and connect people to services to reduce FUTURE involvement

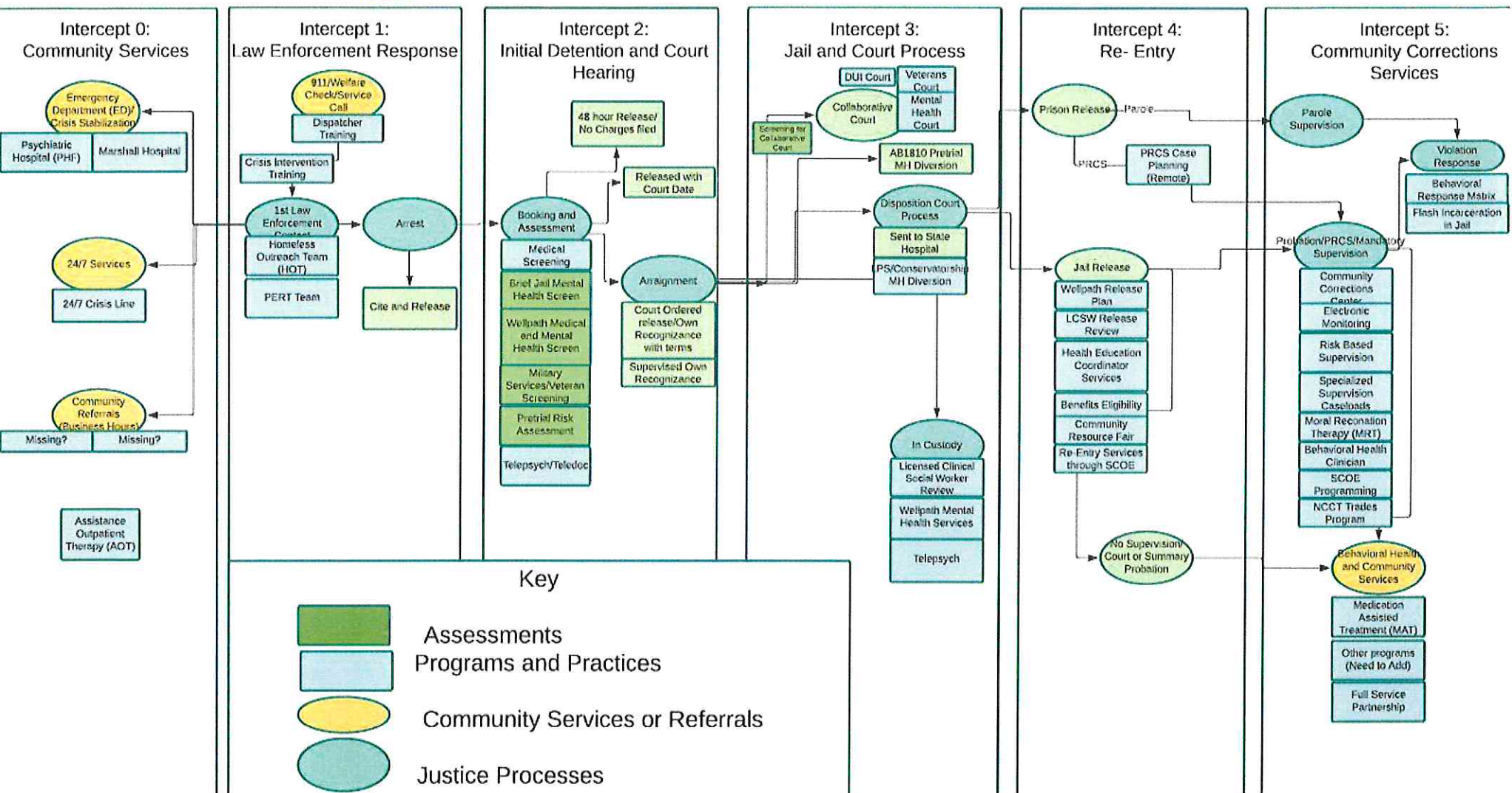


DRAFT



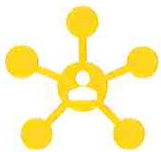
El Dorado County Sequential Intercept Map

DRAFT



Strategic Priorities

18



1. Strengthening Communication and Coordination

Standardize the use of Release of Information / Consent forms across the system

Establish a protocol-driven, not relationship based approach to coordination



2. Strengthen Criminal Justice System Linkages to Treatment

Formalize the communication and referral processes for custody re-entry.

Build out the Pre-Trial Diversion and Collaborative Court Model.



3. Expand Treatment Opportunities under MHSA funding

Develop a dedicated full service partnership team for the justice involved population

Establish a pathway for case management and programming for certain individuals who do not meet criteria for specialty mental health care (mild-to-moderate)

Actionable Projects

19

1. **Standardized Release of Information**

- No additional costs

2. **Justice Full Service Partnership Team**

- Funding through Mental Health Services Act, pending Plan approval

3. **Pre-Trial Mental Health Diversion**

- Cost: Pilot Start-up, Project Coordinator
- Cost: Pilot Expansion, Dedicated Prosecutor and Defense attorneys

4. **Mild-Moderate Case Management Team**

- Funding through Mental Health Services Act, pending Plan Approval



Recommended Next Steps

20



**Behavioral Health
Commission (Feb 26)**



**Workgroup will draft
Project Concepts and
Action Plans (Mar/Apr)**

FSP treatment team
Case management team
Pre-trial mental health
diversion team



**Refine research plan and
continue with data analysis to
inform project implementation**

O'Connell Research will
guide workgroup in
reviewing data and making
recommendations.



**Present Plan
(Q2)**

Bring back to CCP for
Review and Consideration.

Requested Actions of the CCP

- ▶ Approve the Workgroup's further refinement of the Stepping Up Initiative Mission, Vision, and Values.
- ▶ Endorse the Findings and Recommendations of the Stepping Up Initiative's Workgroup for incorporation into a County Strategic Plan.
- ▶ Also for consideration:
 - ▶ Joint pursue all avenues of funding to further the implementation of the Pre-Trial Mental Health Diversion Program.
 - ▶ Provide an update on the Stepping Up Initiative to the El Dorado County Board of Supervisors.

Questions

Kayce Rane
Rane Community Development
kaycerane@ranecd.com

Kevin O'Connell
O'Connell Research
kevin@oconnellresearch.com

Community Corrections (AB 109) Three Year Budget Period View

			FY 2015/16	FY 2015/16	FY 2016/17	FY 2016/17	FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19	FY 2018/19	FY 2019/2020
			Appropriations	Year End Totals	Appropriations	Appropriations	Year End Actual	Appropriations	Year End Actual	Appropriations	Year End Actual	Appropriations
State Revenue			3,614,643	3,614,643	3,614,643	3,791,163	3,791,163	4,050,456	4,050,456	4,334,384	4,279,341	4,300,000
State Growth Funding			1,818,367	1,818,367		211,332	234,813	222,252	222,252	217,866	172,912	209,000
State Growth Funding 10% to Innovation Fund, eff 15/16							(23,481)	(22,225)	(22,225)	(21,787)	(17,291)	(20,000)
CY Innovation Fund Appropriated to CCP (4 Accts)												0
PY Innovation Fund Appropriated to CCP (15/16,16/17,17/18)												85,361
Fund Balance			2,764,309	2,764,309	4,234,123	4,234,123	4,234,123	3,887,059	3,887,059	3,731,750	3,731,750	2,980,579
Total Funding Available		\$	8,197,318.59	8,197,319	7,848,766	8,236,618	8,236,618	8,137,542	8,137,542	8,262,214	8,166,712	7,545,939
PROBATION DEPARTMENT												
Salaries & Benefits:												
Overhead	Approved 13% for budgeted		99,872	99,872	103,867	137,757	137,757	139,707	136,257	139,707	136,748	137,757
AB 109 Probation Services	Deputy Probation Staff	9.0	998,717	998,717	1,038,666	1,038,666	1,038,666	1,038,666	1,038,666	1,038,666	1,038,666	1,038,666
CCC & Adult Services	Probation Transportation Officer	0.5				21,000	21,000	36,000	9,460	36,000	15,053	21,000
Subtotal Salaries & Benefits			1,098,589	1,098,589	1,142,532	1,197,423	1,197,423	1,214,373	1,184,383	1,214,373	1,190,467	1,197,423
CCC			0	0	0	0	0	0	0	0	0	0
AB 109	Start up costs											
AB 109	Emergency Housing		45,800	62,544	47,632	80,000	33,817	70,000	32,459	80,000	68,280	80,000
AB 109	Transportation		17,160	2,987	17,846	25,000	11,116	10,000	3,394	10,000	5,516	25,000
AB 109	Professional Services (Moved From CAO - Sr. DA)		109,974	100,822	114,373	114,373	114,357	114,373	117,141	120,092	121,016	115,502
AB 109	Professional Services SCOE Program costs											
EMP	EMP Contracted Services		27,000	32,819	28,080	28,080	43,466	50,000	72,586	134,000	173,133	216,000
NCCT	Apprenticeship training									224,150	168,823	226,625
CCC	Meals for Clients		0	0	0	0	0					5,000
CCC	Facility Lease / Facility Costs		71,027	70,208	73,868	73,868	72,582	75,057	75,057	77,532	74,974	70,398
CCC	Utilities/Data/Communication		10,400	9,840	10,816	10,816	11,915	12,000	13,752	13,752	12,767	20,886
CCC	FA/Minor Equipment/Supplies CCC Program		57,200	29,833	59,488	59,488	29,433	55,000	33,548	35,938	33,647	40,000
Subtotal Services & Supplies & Fixed Assets			338,561	309,053	352,103	391,625	316,687	386,430	346,566	710,464	658,156	799,411
**CY Full Indirect Cost Recovery Rate For FY 19/20 is 34.54%, which calculates at		\$		366,009								
Total Probation AB 109 Budget			1,437,150	1,407,642	1,494,636	1,589,048	1,514,110	1,600,803	1,530,948	1,924,837	1,848,623	1,996,834
HEALTH & HUMAN SERVICES AGENCY												
Salaries & Benefits:												
Overhead	Overhead		154,000	170,919	160,160	160,160	145,257	143,632	132,582	143,632	155,771	143,632
HHSA Manager	HHSA Manager	0.2	32,000	21,456	33,280	33,280	30,044	34,164	27,247	34,164	21,062	35,276
Behavioral Health	SUDS and MH Coordinator	1.5										182,815
Behavioral Health	Substance Use Disorder Staffing	5.0	395,000	363,369	410,800	410,800	336,738	410,800	390,019	410,800	367,264	410,800
Behavioral Health	Mental Health Staffing	1.0	107,000	99,935	111,280	111,280	109,061	111,280	98,815	111,280	101,178	111,280
Behavioral Health	Psychiatry					20,000	15,143	20,000	7,298	20,000	6,604	20,000
Human Services	Human Services Staff	1.5	124,000	106,575	128,960	128,960	114,119	128,960	106,553	128,960	109,708	128,960
Public Health	Public Health Nursing	0.8	88,000	84,085	91,520	91,520	90,669	93,500	91,183	93,500	76,900	100,975
Subtotal Salaries & Benefits			900,000	846,338	936,000	956,000	841,030	942,336	853,697	942,336	838,487	1,133,738
Services & Supplies:												
Treatment/Assessments/Residential	Treatment Contracts		290,000	235,857	301,600	290,000	173,716	290,000	186,585	290,000	144,014	290,000
CFMG Reserves and Medical Costs			0	0	0	0	0	0	0	0	0	0
CFMG Medical Costs	Annual cost		250,000	137,282	260,000	250,000	216,344	250,000	220,056	250,000	250,000	250,000
Travel	Travel/mileage expense		5,000	2,493	5,000	5,000	5,000	30,000	5,881	15,000	8,900	15,000
Other - Laura's Law	Pilot Assisted Outpatient Treatment		25,000	0	25,000	25,000	3,596	25,000	7,147	25,000	21,993	0
Jail Medications			0	0	0	0	0	0	0	0	0	0
Subtotal Services & Supplies			570,000	375,632	591,600	570,000	398,656	595,000	419,668	580,000	424,907	555,000
Total Health & Human Services Agency AB 109 Budget			1,470,000	1,221,970		1,526,000	1,239,686	1,537,336	1,273,365	1,522,336	1,263,394	1,688,738
SHERIFF'S DEPARTMENT												
Program	Position	FTE	FY 2015/16									
Salaries & Benefits:			Appropriations		Estimated	CCP Approved						
Overhead	Approved 13% for budgeted					159,309	159,309	162,781	162,781	163,234	163,234	164,118
Jail	Correctional Staff	10.0	1,178,320	1,178,320	1,225,453	1,225,453	1,225,453	1,252,162	1,252,162	1,255,649	1,255,649	1,262,449
Subtotal Salaries & Benefits			1,178,320	1,178,320	1,225,453	1,384,762	1,384,762	1,414,943	1,414,943	1,418,883	1,418,883	1,426,567
**CY Full Indirect Cost Recovery Rate For FY 19/20 is 29.46%, which calculates at		\$		372,296								
Total Sheriff AB 109 Budget			1,178,320	1,178,320	1,225,453	1,384,762	1,384,762	1,414,943	1,414,943	1,418,883	1,418,883	1,426,567
LOCAL LAW ENFORCEMENT ENHANCEMENT			100,000	0	50,000	50,000	0	50,000	0	50,000	50,000	50,000
AB 109 Budget Reserve		Established FY 15/16	500,000	0	500,000	500,000	0	0	0	500,000	500,000	500,000
EDC Office of Education												
Admin. Staff, Salary & Supplies			250,482	155,264	242,000	242,000	211,001	242,000	174,536	262,708	105,233	263,516
Public Defender	Social Worker Contract Services					30,000	0	30,000	12,000	30,000	-	30,000
Total Other CCP Budget Considerations			750,482	155,264	742,000	772,000	211,001	272,000	186,536	792,708	605,233	793,516
Totals			4,935,952	3,963,196	3,512,089	5,321,810	4,349,559	4,875,082	4,405,792	5,708,764	5,186,133	5,955,655
Projected Year End Fund Balance			3,261,367	4,234,123 ok'd	4,336,678	2,914,808	3,887,059 ok'd	3,262,460 ok'd	3,731,750 ok'd		2,980,579 ok'd	1,590,284

FY 2019/2020 Community Corrections (AB109) Planning/Implementation Budget

DEPARTMENT/PROGRAM	NOTES	Actual FY 2017/2018	Budget 18/19 CCP 2/26/2018	Actual FY 2018/19	Budget 19/20 CCP 4/1/2019	Budget 20/21	19/20 vs 20/21 Variance	Notes:
PROBATION DEPARTMENT								
Staff Training and Development	(1)	50,501	55,000	55,000	55,000	55,000	-	replace existing mats and advance equipment
Training mats						5,000	(5,000)	
Moral Reconciliation Therapy curriculum costs		6,296	10,000	-	10,000	15,000	(5,000)	
Change Companies adult curriculum costs		9,445	10,000	1,864	10,000	10,000	-	
CCC Programming Incentives		6,296	10,000	5,967	10,000	10,000	-	
Adult Offender Incentives		6,296	10,000	5,967	10,000	10,000	-	
2 Additional Program Vehicles (fully equipped)	*	86,602	-	-	-	-	-	
Total Probation Plan and Impl Funds		\$ 165,436	\$ 95,000	\$ 68,798	\$ 95,000	\$ 105,000	\$ (10,000)	
HEALTH & HUMAN SERVICES AGENCY								
Staff Training and Development	(1)	1,762	15,000	2,781	15,000	10,000	5,000	
Materials & Supplies for CCC Programs		-	-	-	-	-	-	
Total HHSA Plan and Impl Funds		\$ 1,762	\$ 15,000	\$ 2,781	\$ 15,000	\$ 10,000	\$ 5,000	
SHERIFF'S DEPARTMENT								
Staff Training and Development	(1)	-	6,000	-	6,000	6,000	-	
Crisis Intervention Team (CIT) Training		-	25,000	-	8,000	8,000	-	
Total Sheriff Plan and Impl Funds		\$ -	\$ 31,000	\$ -	\$ 14,000	\$ 14,000	\$ -	
DISTRICT ATTORNEY								
Staff Training and Development	(1)	-	6,000	-	6,000	6,000	-	
Total DA Plan and Impl Funds		\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	
PUBLIC DEFENDER								
Staff Training and Development	(1)	-	6,000	-	6,000	6,000	-	
Total PD Plan and Impl Funds		\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	
COURTS								
Staff Training and Development	(1)	2,750	6,000	301	6,000	6,000	-	
Total Courts Plan and Impl Funds		\$ 2,750	\$ 6,000	\$ 301	\$ 6,000	\$ 6,000	\$ -	
CHIEF ADMINISTRATIVE OFFICE								
Staff Training and Development	(1)	-	1,000	-	1,000	500	500	
Total CAO Plan and Impl Funds		\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 500	\$ 500	
OTHER								
Professional Services - San Joaquin Data Co-Op	(2)	21,250	10,000	-	10,000	10,000	-	
Total Other Plan and Impl Fund Requests		\$ 21,250	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	
Total Planning/Implementation Budget Appropriations		\$ 191,198	\$ 170,000	\$ 71,880	\$ 153,000	\$ 157,500	\$ (4,500)	
Estimated Fund Balance								
		\$ 288,781		\$ 316,901	\$ 263,901	\$ 206,401		

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 the CCP Executive Committee on 3/31/14 under item 14-0482

			FY 2018/19	FY 2018/19	FY 2019/20		
DEPARTMENT/PROGRAM	ITEM/POSITION	FTE	Appropriations	Year End Actual	Appropriations		
PROBATION DEPARTMENT							
Salaries & Benefits:							
Overhead*	Approved 13% for budgeted, *Full ICR is 54.25		13%	139,707	136,748	13%	0
AB 109 Probation Services	Deputy Probation Staff	9.0		1,038,666	1,038,666		1,038,666
CCC & Adult Services	Probation Transportation Officer	0.5		36,000	15,053		21,000
Subtotal Salaries & Benefits				1,214,373	1,190,467		1,059,666
AB 109	Emergency Housing			80,000	68,280		80,000
AB 109	Transportation			25,000	5,516		25,000
AB 109	Professional Services (Moved From CAO - Sr. DA)			120,092	121,016		115,502
AB 109	Professional Services SCOE Program costs						
EMP	EMP Contracted Services			134,000	173,133		216,000
NCCT	Apprenticeship training			224,150	168,823		226,625
CCC	Meals for Clients						5,000
CCC	Facility Lease / Facility Costs			77,532	74,974		77,532
CCC	Utilities/Data/Communication			13,752	12,767		13,752
CCC	FA/Minor Equipment/Supplies CCC Program			35,938	33,647		40,000
Subtotal Services & Supplies & Fixed Assets				710,464	658,156		799,411
**CY Full Indirect Cost Recovery Rate For FY 19/20 is 34.54%, which calculates at							
Total Probation AB 109 Budget		9.5		1,924,837	1,848,623		1,859,077
HEALTH & HUMAN SERVICES AGENCY							
Salaries & Benefits:							
Overhead	Overhead (ICRP=37.57%)		32.17%	143,632	155,771	31.41%	143,632
HHSA Manager	HHSA Manager	0.2		34,164	21,062		35,276
Behavioral Health	SUDS and MH Coordinator	1.5					182,815
Behavioral Health	Substance Use Disorder Staffing	5.0		410,800	367,264		410,800
Behavioral Health	Mental Health Staffing	1.0		111,280	101,178		111,280
Behavioral Health	Psychiatry			20,000	6,604		20,000
Human Services	Human Services Staff	1.5		128,960	109,708		128,960
Public Health	Public Health Nursing	0.8		93,500	76,900		100,975
Subtotal Salaries & Benefits				942,336	838,487		1,133,738
Services & Supplies:							
Treatment/Assessments/Residential	Treatment Contracts			290,000	144,014		290,000
CFMG Medical Costs	Annual cost			250,000	250,000		250,000
Travel	Travel/mileage expense			30,000	8,900		15,000
Other - Laura's Law	Pilot Assisted Outpatient Treatment			25,000	21,993		0
Jail Medications				0			0
Subtotal Services & Supplies				595,000	424,907		555,000
Total Health & Human Services Agency AB 109 Budget		10.0		1,537,336	1,263,394		1,688,738
SHERIFF'S DEPARTMENT							
Salaries & Benefits:							
Overhead**	Approved 13% for budgeted		13%	163,234	163,234	13%	164,118
Jail	Correctional Staff	10.0		1,255,649	1,255,649		1,262,449
Subtotal Salaries & Benefits				1,418,883	1,418,883		1,426,567
**CY Full Indirect Cost Recovery Rate For FY 19/20 is 29.46%, which calculates at							
Total Sheriff AB 109 Budget		10.0		1,418,883	1,418,883		1,426,567
LOCAL LAW ENFORCEMENT ENHANCEMENT				50,000	50,000		50,000
OTHER CCP BUDGET CONSIDERATIONS:							
CHIEF ADMINISTRATIVE OFFICE							
AB 109 Budget Reserve		Established FY 15/16		500,000	500,000		500,000
EDC Office of Education							
Admin. Staff, Salary & Supplies				254,894	105,233		263,516
Public Defender		Social Worker Contract Services		30,000			30,000
Total Other CCP Budget Considerations				784,894	605,233		793,516
FY 2019/20 TOTAL APPROPRIATIONS / FTE		30		5,715,950	5,186,133		5,817,898
PROJECTED YEAR END FUND BALANCE					2,980,579		1,590,284

Community Corrections (AB109) Fund Balance Projection
Represents Projections Based on 13% ICRPs Only

Community Corrections: Programming

	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Estimated Ending Fund Balance PY						2,980,579
Actual Fund Balance PY	2,751,601	2,764,309	4,234,123	3,887,059	3,731,751	
Annual Allocation	3,837,481	3,614,643	3,791,163	4,050,456	4,279,341	
Annual Growth (Includes REDUCTION of 10% for Innovation EFF 15/16 Growth)		1,818,367	211,332	200,027	155,621	
Innovation Fund Appropriated to CCP Programs				0	0	85,361
Estimated Allocation						4,300,000
Estimated Growth						180,000
ANNUAL FUNDING AVAILABLE	\$ 6,589,082	\$ 8,197,319	\$ 8,236,618	\$ 8,137,542	\$ 8,166,712	\$ 7,545,939
Budgeted Appropriations Actual	3,824,773	3,963,196	4,349,559	4,405,792	5,186,133	
Budgeted Appropriations Estimated						5,955,655
Estimated Rollover Fund Balance	\$ 2,764,309	\$ 4,234,123	\$ 3,887,059	\$ 3,731,751	\$ 2,980,579	\$ 1,590,284
FB Increase		53%				
FB Decrease			-8%	-4%	-20%	-47%

Community Corrections: Planning/Training Implementation Funds

	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Estimated Ending Fund Balance PY	264,527	332,252	384,261	379,979	288,781	316,901
Annual Allocation	100,000	100,000	100,000	100,000	100,000	
Estimated Allocation						100,000
ANNUAL FUNDING AVAILABLE	\$ 364,527	\$ 432,252	\$ 484,261	\$ 479,979	\$ 388,781	\$ 416,901
Budgeted Appropriations Actual	32,275	47,991	104,282	191,198	71,880	
Budgeted Appropriations Estimated						153,000
Estimated Rollover Fund Balance	\$ 332,252	\$ 384,261	\$ 379,979	\$ 288,781	\$ 316,901	\$ 263,901
FB Increase		16%				
FB Decrease			-1%	-24%	10%	-17%

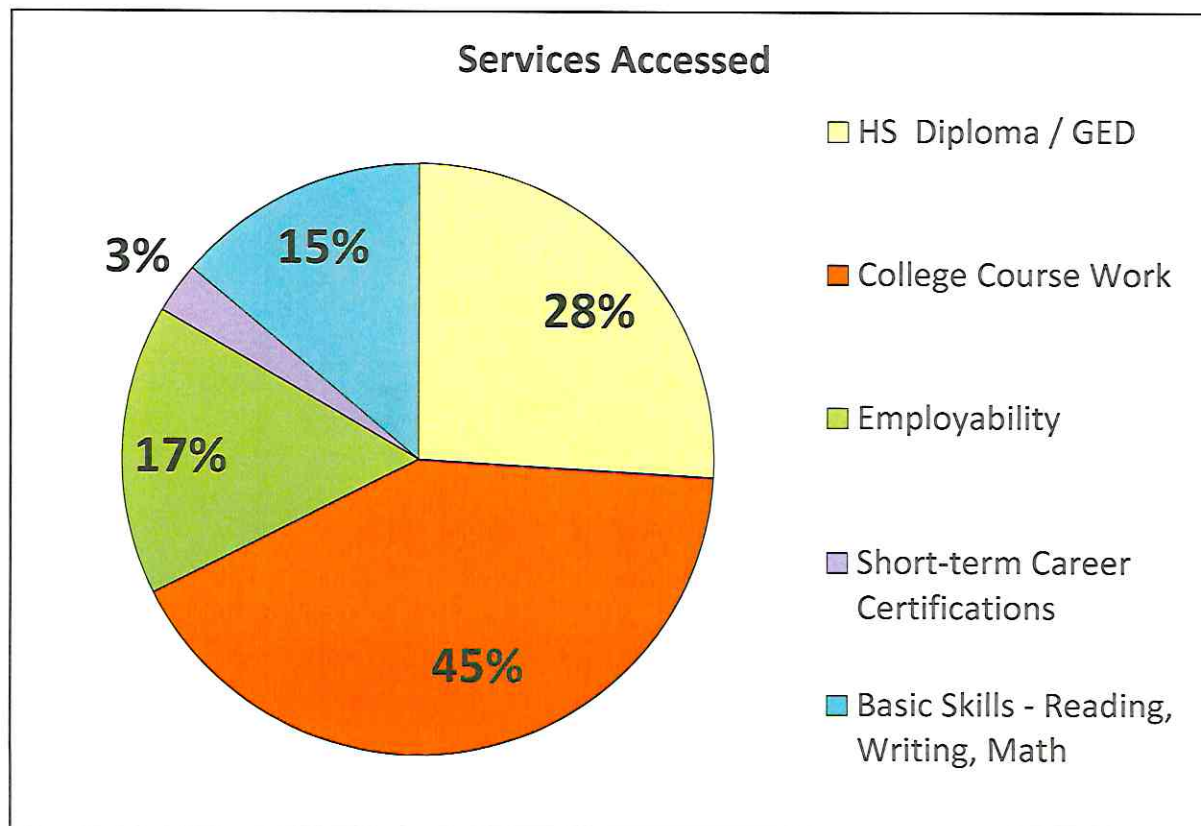
Community Corrections Partnership

As a member of the CCP, the El Dorado County Office of Education (EDCOE) provides educational services for the Sheriff and the Probation Department. Educational programs are delivered at both the Placerville and South Lake Tahoe Jails, as well as at the Probation Department's Community Corrections Center. Adult learners have the opportunity to access a variety of educational programs, including the following: high school transcript evaluation and diploma courses, a General Education Development (GED) certificate, Career Technical Education courses and certifications, career development opportunities, pre-apprenticeship training through the Northern California Construction Training Program, and college courses. EDCOE also operates El Dorado County's only Pearson Vue Testing Center, which provides the community with the ability to earn hundreds of industry-approved certifications, to pass the GED, and/or to receive tutoring support.

CCP – Total Adults Served

2016-17	2017-18	Increase from Prior Year	2018-19	Decrease from Prior Year*	19-20 YTD (12/31/19)
335	365	8%	298	-18%	281

*Actuals deflated due to program stabilization



Sheriff Jails – Total Adults Served

Program	2016-17	2017-18	Increase (Decrease) from Prior Year	2018-19	Increase (Decrease) from Prior Year*	2019-20 YTD (12/31/19)
Placerville Jail	180	256	30%	182	-29%	122
South Lake Tahoe Jail	104	85	-18%	116	26%	116
Total Served	284	341	17%	298	-13%	238

*Actuals deflated due to program stabilization

Probation/NCCT

In addition to the services offered to the jails, the probation branch of the Adult Education services includes the following:

- High School Diploma/GED Prep & Testing
- Proctoring Services for College Exams
- Financial Aid and College Enrollment Information
- High School/GED Document Recovery
- Career Technical Education Certification Programs
- Enhance & Improve Math, Reading & Writing skills
- Development of Proper Work Habits and Skills
- Preparation for Apprentice Exams

Total Adults Served

2016-17	2017-18	Increase from Prior Year	2018-19	Increase from Prior Year	2019-20 YTD (12/31/19)
46	62	26%	77	24%	43

High School Diplomas & Equivalency Certificates Earned

2016-17	2017-18	2018-19	2019-20 YTD (12/31/19)
5	6	17	13