



Legislation Details (With Text)

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On agenda: 9/11/2018 **Final action:** 9/11/2018

Title: Community Corrections Partnership Executive Committee recommending the Board consider the following:
 1) Review and accept the recommended Community Corrections (AB109) Public Safety Realignment Budget and related Implementation Plan for Fiscal Year 2018-19, in the amount of \$5,708,764; and
 2) Review and approve the recommended distributions from the Board of State and Community Corrections Planning and Training Grant Programs, referred to as the "Community Corrections Planning and Implementation Budget for Fiscal Year 2018-19," in the amount of \$170,000.

A 4/5 vote would be required to not approve the budget as recommended by the CCP. (Est. Time: 30 Min.)

FUNDING: California State Budget Fiscal Year 2018-19, Community Corrections Subaccount within the Law Enforcement Services Account in the Local Revenue Fund 2011 and Budget Act of 2017.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - CCP Approved Budget, 2. B -18-19 8th Year v4 BOS Community Corrections Implementation Plan Narrative FY18.19, 3. C - CCP Budget Comparison, 4. D - CCP Recommended Planning Budget FY18-19

Date	Ver.	Action By	Action	Result
9/11/2018	1	Board of Supervisors	Approved	Pass

Community Corrections Partnership Executive Committee recommending the Board consider the following:
 1) Review and accept the recommended Community Corrections (AB109) Public Safety Realignment Budget and related Implementation Plan for Fiscal Year 2018-19, in the amount of \$5,708,764; and
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A 4/5 vote would be required to not approve the budget as recommended by the CCP. (Est. Time: 30 Min.)

FUNDING: California State Budget Fiscal Year 2018-19, Community Corrections Subaccount within the Law Enforcement Services Account in the Local Revenue Fund 2011 and Budget Act of 2017.

DEPARTMENT RECOMMENDATION

Community Corrections Partnership (CCP) Executive Committee recommends the Board accept the recommended Community Corrections (AB109) Public Safety Realignment Budget and related Implementation Plan for Fiscal Year 2018/19 and approve the recommended distributions from the Board of State and Community Corrections Planning and Training Grant Programs, referred to as the "Community Corrections Planning and Implementation Budget for Fiscal Year 2018/19. A 4/5 vote

would be required to not approve the budget as recommended by the CCP.

DISCUSSION / BACKGROUND

AB 109 Public Safety Realignment Budget and Implementation Plan

Assembly Bill (AB) 109, titled "2011 Realignment Legislation Addressing Public Safety" was signed by the Governor on April 4, 2011. Since 2011, the El Dorado County Community Corrections Partnership (CCP), a legislatively established planning committee for local criminal justice realignment, has met and established annual plans and annual realignment budgets for acceptance by the Board of Supervisors. The legislation directs that the Chief Probation Officer is the Chair of the CCP for each County. The Chief Probation Officer called the CCP into noticed public session on July 17, 2018. During this meeting, the CCP Executive Committee voted by a majority vote, as required by law, to approve the Public Safety Realignment Implementation Plan Budget Fiscal Year 2018-19 and the Eighth Year Public Safety Realignment Implementation Plan (Fiscal Year 2018-19) in the amount of \$5,708,764.

The continued goal of the Public Safety Realignment Implementation Plan is to ensure offender accountability and public safety, through the use of treatment, community supervision, alternatives to custody, and detention services. The Public Safety Realignment Implementation Plan for Fiscal Year 2018/19 includes a range of services from secure custody and enforcement through treatment and education including the Community Corrections Center (CCC) under the direction of the Chief Probation Officer and partner agencies. The plan contains a "Contingency Fund," established annually for unplanned events and or fiscal shortfalls.

The Community Corrections (AB109) Public Safety Realignment Budget FY 2018-2019 reflects a majority status quo budget with two notable increases in the Probation budget bringing the overall appropriations \$348,682 higher than the FY 2017-18 budget.

The first is the addition of the Workforce Development Training program through Northern California Construction Training (NCCT). This program will be located at the old El Dorado Trade School, located at 6187 Pleasant Valley Road. The building location selection was a collaborative approach between El Dorado Department of Education, Probation, and NCCT. The County will not have any cost associated with program location. Second significant increase in the Probation budget was the Electronic Monitoring costs. This is due to the County collaborative grant, through the Courts, for Pretrial Services that expired on April 30, 2018. The increased costs reflect the electronic monitoring costs associated with the continued County's Pretrial Services Program.

In addition, the budget includes an increase of \$259,980 over last year's revenue.

With respect to the data focus, the CCP partners continue to work with County IT on the Criminal Justice Information Systems (CJIS) data warehouse that would allow real-time data on recidivism as defined by the CCP in May 2016.

Community Corrections (AB109) Planning/Implementation Budget

On February 26, 2018, the CCP Executive Committee approved the training and implementation budget items for FY 2018-19 in the amount of \$170,000. These funds continue to provide each partner agency the necessary resources to obtain training specific to improving outcomes in the adult criminal justice system in the realignment era, provide curriculum for direct services for clientele participating in cognitive-behavioral change programming, provide necessary resources for obtaining direct services curriculum and training material for alcohol, drug, and mental health programming,

provide a resource to continue and create new incentive programs that reinforce pro-social behavior exhibited by clientele, and provide a necessary resource to continue professional services for data collection, analysis, and to support the efforts for making future data driven decisions.

The Community Corrections Planning and Implementation Budget for Fiscal Year 2018-19 reflects a decrease of \$133,250 from FY 2017-18 due to one-time purchases being removed from Probation and the Public Defender's line items.

ALTERNATIVES

By statute, the Board has the authority by 4/5 vote to reject the budget and plan, as approved by the CCP, and direct the CCP to return with a revised budget and plan for consideration. Absent this direction, the plan is considered adopted by the Board as recommended.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Superior Court, Public Defender, District Attorney, Sheriff, Health & Human Services Agency, and the Cities of Placerville and South Lake Tahoe Police Departments

CAO RECOMMENDATION

Approve as recommended, noting that this budget includes recovery of 13% of total overhead costs for the Sheriff's Office and Probation Department, which is not full recovery of overhead costs. The 13% rate was approved by the Board on August 2, 2016 (Legistar file 16-0607). This results in a General Fund Subsidy of approximately \$784,000 to those services provided through Public Safety Realignment programming. Health and Human Services Agency overhead costs are fully recovered. Based on Board of Supervisors Policy B-16, which directs the CAO, in budget development, to maximize the Board's discretion and pursue full cost recovery, it is recommended that the Board provide policy direction that all departments participating in the CCP fully recover overhead costs beginning with the FY 2019-20 budget which will provide the Board with flexibility in identifying funding to cover mandated costs such as CalPERS and the Public Safety Facility loan and future staffing costs upon completion of the jail expansion facility. If this recommendation is approved, the Board should keep in mind the impact to the CCP programs as the CCP relies on the use of limited fund balance, and increased overhead cost recovery will likely result in the need to reduce services in future years in order to avoid a General Fund impact. Alternatively, as fund balance is depleted in future years, the Board could choose to prioritize CCP activities over other programs for receipt of General Fund support.

FINANCIAL IMPACT

Community Corrections (AB109) Public Safety Realignment FY 2018/19 Budget

No fiscal impact or change to Net County Cost as funding and expenditures have been included in the Recommended Budget for Fiscal Year 2018/19.

AB 109 Planning/Implementation FY 2018/19 Budget

No fiscal impact or change to Net County Cost as funding and expenditures will be addressed in the Recommended Budget for Fiscal Year 2018/19.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

Public Safety

CONTACT

Chief Probation Officer Brian Richart, CCP Chair