



County of El Dorado

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Legislation Details (With Text)

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On agenda: 8/2/2016 **Final action:** 8/2/2016

Title: Community Corrections Partnership (CCP) Executive Committee recommending the Board consider the following:

- 1) Review and accept the recommended Revised Community Corrections (AB109) Public Safety Realignment Budget and related Implementation Plan for Fiscal Year 2016/17;
- 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 2016/17," in the amount of \$249,250; and
- 3) Approve a business practice to allow each CCP agency the ability to transfer up to 10% between individual line items, within the same expenditure class and which does not increase either approved object level spending or total approved agency budget appropriation. This business practice was approved in concept on March 30, 2016 by the CCP Executive Committee.

FUNDING: California State Budget Fiscal Year 2016/17, Community Corrections Subaccount within the Law Enforcement Services Account in the Local Revenue Fund 2011 and Budget Act of 2016.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 2A - CCP Revised FY 16-17 Budget 8/2/16, 2. 2B - Public Safety Realignment Implementation Plan 6th Year 8/2/16, 3. 2C - CCP Budget Comparison 8/2/16, 4. 2D - CCP Recommended Planning Budget FY16-17 8/2/16, 5. A - CCP Approved Budget 06/13/16, 6. B - Public Safety Realignment Implementation Plan 6th Year 6/13/16, 7. C - CCP Budget Comparison 06/13/16, 8. D - CCP Recommended Planning Budget FY16-17 06/13/16, 9. E - CCP Stats Budget Presentation 6/13/16

Date	Ver.	Action By	Action	Result
8/2/2016	2	Board of Supervisors	Approved	Pass
6/13/2016	1	Board of Supervisors	Denied	Pass

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- 1) Review and accept the recommended Revised Community Corrections (AB109) Public Safety Realignment Budget and related Implementation Plan for Fiscal Year 2016/17;
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FUNDING: California State Budget Fiscal Year 2016/17, Community Corrections Subaccount within the Law Enforcement Services Account in the Local Revenue Fund 2011 and Budget Act of 2016.

DEPARTMENT RECOMMENDATION

Same as TITLE above...removed for ease of review

DISCUSSION / BACKGROUND

AB 109 Public Safety Realignment Budget and Implementation Plan

On June 13, 2016, the Community Corrections Partnership Executive Committee submitted the CCP Budget Package and Implementation Plan to the Board of Supervisors. The Board rejected the Budget Package with direction given to the Community Corrections Partnership Executive Committee to work with the Chief Administrative Officer to establish, budget, and report an indirect cost recovery practice.

The Chief Probation Officer and the Chief Administrative Officer met and agreed upon a practice that would address the Board of Supervisors' concerns. In accordance with legislation, the Chief Probation Officer called the CCP into noticed public session through a Special Meeting on June 22, 2016. During this meeting, the CCP Executive Committee voted by a 6-1 vote, as required by law, to approve the *Revised* Public Safety Realignment Budget for Fiscal Year 2016/2017, which included an indirect cost recovery budget and the Sixth Year Public Safety Realignment Implementation Plan (Fiscal Year 2016/2017).

In collaboration with the Chief Administrative Officer, below is the CCP's Indirect Cost Recovery Plan:

- ☐ The Sheriff's Department increased their respective budget to include a 13% indirect cost recovery rate in the amount of \$159,309. The full indirect cost recovery rate, approved by the Auditor's office, for the Sheriff's Department is calculated at 48.04%.
- ☐ The Probation Department increased their respective budget from a 10% indirect cost recovery rate to a 13% indirect cost recovery rate in the amount of \$137,757. The full indirect cost recovery rate, approved by the Auditor's office, for the Probation Department is calculated at 39.81%.
- ☐ The Health & Human Services (HHSA) Department budget included a 32.09% full indirect cost recovery rate in the amount of \$160,160 and no further adjustment was made in their budget.

In total, the original budget reflected a recovery of \$266,127 in indirect costs. The revised budget reflects a recovery of \$457,226, an overall increase of \$191,099 in indirect cost recovery from the original budget submission of June 13, 2016 to revised budget submission.

On March 30, 2016 the CCP Executive Committee approved the business practice to allow each CCP agency the ability to transfer up to 10% between individual line items, within the same expenditure class and which does not increase either approved object level spending or total approved agency budget appropriation. The purpose of the business practice is to allow flexibility between already budgeted line items without having to return to both the CCP and BOS for mid-year approval of relatively nominal budget adjustments, reflecting amended service delivery needs such as housing and transportation.

The CCP Executive Committee approved and adopted outcome measures for the Community Corrections Center to be incorporated into the Public Safety Realignment Implementation Plan. Beginning with FY 2016/2017, the CCP will monitor and track the approved goals and objectives by reporting the outcome measures quarterly.

The goals and objectives will be evaluated annually and updated by the CCP as needed to evaluate the effectiveness of the public safety realignment programs and services. The CCP Executive

Committee will continue to review service levels needed to most effectively address the realigned duties and responsibilities now assumed by the County and update the goals and objectives as needed.

Also new to the Public Safety Realignment Implementation Plan for FY 2016/17, the CCP Executive Committee created and adopted a local definition for recidivism from which a basis for measuring local offender performance can be developed. A data collection plan will be created to define the process and location of the data elements and the means to extract the data needed to demonstrate "recidivism" by local definition.

Memorandum of Understanding #172-M1510, Managing the Effect of Public Safety Realignment Enforcement Operations Program

On April 28, 2015 the Board of Supervisors authorized the perpetual MOU between Placerville Police Department, South Lake Tahoe Police Department, and El Dorado County Probation Department. In accordance with Section 7, Term of the Agreement, "Continual perpetual, one year terms, shall be approved only upon CCP executive committee approval, CCP budget and funding approval and El Dorado County Board of Supervisors acceptance." On May 10, 2016, the CCP Executive Committee approved to extend the perpetual MOU #172-M1510 term to 7/1/2016 through 6/30/2017 and appropriate \$50,000.

Community Corrections (AB109) Planning/Implementation Budget

Budget Act of 2016 will appropriate funds through the Board of State and Community Corrections to fund local planning and implementation efforts as detailed in our AB 109 Public Safety Realignment Implementation Plan. On May 10, 2016, the CCP Executive Committee approved the training and implementation budget items for FY 2016/2017 in the amount of \$233,002. 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.

There were two new items added to the proposed Planning/Implementation Budget for FY 2016/2017, resulting in an increase of \$62,000 from last year's budget of \$187,250. The first is a one-time cost for a caged van for the community corrections center to provide client transportation services (\$38,000). In the previous budget years the CCP had approved funding for a pilot transportation program to determine the level of need and utilization of offender transportation. The temporary measure up until this point has been use of a passenger van from the County Juvenile Hall in Placerville. Costs associated with van operations were covered with funding from the CCP. After demonstrated need, on March 30, 2016, the CCP Executive Committee approved purchase of the van, providing a permanent solution for the transportation needs at the CCC. In addition, the Probation Department increased their staff training line to implement EPICS, Effective Practices in Community Supervision by \$24,000. The EPICS model is designed to more fully utilize staff as agents of change. This will be a multi-year training implementation and will focus on the further development of productive client interactions designed to promote behavior change largely through cognitive restructuring and motivational interviewing practices.

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

The CAO's office maintains oversight of AB 109 funds, was participatory as a non-voting member of the CCP, and has acknowledged this recommendation.

FINANCIAL IMPACT

The County's Recommended Budget is based on the CCP budget plan presented on June 13, 2016. Adjustments to the Recommended Budget that are required as a result of this revised budget plan will be made in the FY 2016-17 addenda process. Net County Cost will be reduced in the Probation and Sheriff Departments by a total of \$191,000 due to the increased indirect cost recovery.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

Public Safety

CONTACT

Chief Probation Officer Brian Richart, CCP Chair