



Legislation Details (With Text)

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On agenda: 7/28/2020 **Final action:** 7/28/2020

Title: Community Corrections Partnership (CCP) Executive Committee recommending the Board consider the following:
 1a) Reject the proposed Community Corrections (AB109) Public Safety Realignment Budget for Fiscal Year 2020-21 as presented and return to the Community Corrections Partnership for revision and removal of the Indirect Costs amounts for the Probation Department and Sheriff Department; or
 1b) Review and accept the recommended Community Corrections (AB109) Public Safety Realignment Budget and related Implementation Plan for Fiscal Year 2020-21, in the amount of \$4,768,614; 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 Training Budget for Fiscal Year 2020-21," in the amount of \$153,909.

A 4/5 vote would be required to reject the budget as presented by the CCP.

FUNDING: California State Budget Fiscal Year 2020-21, Community Corrections Sub-account within the Law Enforcement Services Account in the Local Revenue Fund 2011 and Budget Act of 2020.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - FY20-21 CCP Budget, 2. B - FY20-21 CCP Planning-Training, 3. C - Implementation Plan

Date	Ver.	Action By	Action	Result
7/28/2020	1	Board of Supervisors	Approved	Pass

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DISCUSSION / BACKGROUND

Community Corrections (AB109) 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 review by the Board of Supervisors. Absent a 4/5 vote rejecting the proposed budget, it is considered adopted.

The continued goal of the Public Safety Realignment Implementation Plan is to ensure offender accountability and public safety, by treatment, community supervision, alternatives to custody, and detention services. The Public Safety Realignment Implementation Plan for Fiscal Year 2020-21 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 legislation directs that the Chief Probation Officer is the Chair of the CCP for each County. The Chief Probation Officer called the CCP Executive Committee into noticed public session on June 16, 2020. During this meeting, the CCP Executive Committee voted by a majority vote, as required by law, to tentatively approve the Public Safety Realignment Budget for Fiscal Year (FY) 2020-21 and the Tenth Year Public Safety Realignment Implementation Plan (Fiscal Year 2020-21) in the amount of \$4,768,614. The tentative vote was with the understanding a request would be made to Board of Supervisors (BOS) to remove the indirect costs from the Public Safety Realignment Budget for Fiscal Year (FY) 2020-21 in the amount of \$294,169. The total indirect cost to be removed from the Probation Department of \$125,557 and Sheriff Department of \$166,683, which would result in an overall increase in Net County Cost to each department's operating budget by the amounts identified above.

The request for the removal of Indirect Costs from the Public Safety Realignment Budget for FY 2020-21 comes before the BOS as a result of the unanticipated and significant reduction in revenues for FY 2020-21 as well as unanticipated losses to past year revenue in the 4th quarter of FY 2019-20. During their regularly scheduled June 22, 2020, the BOS received a presentation from the Chief Probation Officer detailing the reduction in 2011 Realignment, Item #20-0781 1(c) as well as an update to those projections on July 21st, reviewing anticipated State backfill amounts.

In summary, the Coronavirus (COVID-19) pandemic caused the Governor to declare a statewide shutdown which had an immediate and drastic impact on Federal and State revenues streams. Heavily reliant on State sales tax proceeds, the 2011 Realignment projected revenues for FY 2020-21 were among the many revenue streams affected by the statewide shutdown. Prior to the economic impacts of COVID-19, 2011 Realignment revenues were projected at \$4.76 million plus growth funds of approximately \$280,000 (accrued in FY 2019-20) for FY 2020-21. As a result of the statewide shutdown, the economic impacts of COVID-19 caused revenue projections for FY 2019-20 to be reduced by \$460,000 and FY 2020-21 projections to be revised to \$3.8 million and no growth funds. Additionally, FY 2020-21 revenue projections have been affected due to COVID-19 with an estimated reduction in available revenues of approximately \$1.18 million as compared to FY 2019-20.

The Community Corrections Partnership Executive Committee made significant reductions in the Public Safety Realignment Budget for FY 2020-21 in order to offset the unanticipated reduction in revenues. Over all projected expenditures in the Public Safety Realignment Budget were reduced

by \$1.18 million to cover the estimated shortfall of revenue as compared to total projected expenditures in the Public Safety Realignment Budget for FY 2019-20. Notably, the Probation Department reduced projected expenditures as compared to FY 2019-20 by (\$202,000); the Health and Human Services Agency reduced projected expenditures as compared to FY 2019-20 by (\$392,000); and the Sheriff's Department increased projected expenditures as compared to FY 2019-20 by \$22,000. Other projected expenditures were decreased as compared to FY 2019-20 by (\$614,000), including the programmed use of a \$500,000 line item reserve amount.

Removal of the indirect cost of \$294,169 from Probation Department and Sheriff Department would help to ease the transition in the Public Safety Realignment Budget and improve long term sustainability.

Community Corrections (AB109) Planning and Training Budget

Budget Act of 2020 will appropriate funds through the Board of State and Community Corrections to fund local Community Corrections Planning and Training Budget. On June 16, 2020, the CCP Executive Committee approved the planning and training budget items for FY 2020-21 in the amount of \$153,909. 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.

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.

PRIOR BOARD ACTION

See Discussion / Background

OTHER DEPARTMENT / AGENCY INVOLVEMENT

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

CAO RECOMMENDATION

[This section is completed by the CAO's Office. This section is required]

FINANCIAL IMPACT

Community Corrections (AB109) Public Safety Realignment FY 2020-21 Budget

Rejection of the proposed Public Safety Realignment Budget and removal of Indirect costs would increase Net Count Cost by \$294,169 for FY 2020-21.

Acceptance of the proposed Public Safety Realignment Budget for FY 2020-21 would have no fiscal impact or change to Net County Cost as funding and expenditures have been included in the Recommended Budget for Fiscal Year 2020-21.

Community Corrections (AB109) Planning and Training FY 2020-21 Budget

No fiscal impact or change to Net County Cost as funding and expenditures have been included in the Recommended Budget for Fiscal Year 2020-21.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

Public Safety

CONTACT

Chief Probation Officer Brian Richart, CCP Chair