



# County of El Dorado

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## Legislation Text

File #: 12-0843, Version: 2

### ..Title

Community Corrections Partnership (CCP) is presenting a Mid-Year Revision of the Public Safety Realignment Implementation Plan Budget for Fiscal Year 2012/2013 and recommending the Board:

- 1) Approve and adopt the Public Safety Realignment Implementation Plan budget revision for Fiscal Year (FY) 2012/2013;
- 2) Adopt Resolution 019-2013 amending the personnel allocation to add one Senior Department Analyst (Limited Term) position to the Chief Administrative Office's personnel allocation; and
- 3) Authorize the Chair to sign budget transfer shifting current year Community Corrections Partnership funds to the appropriate departments and programs to fund the priorities of the CCP.

(4/5 vote) (Refer 7/31/12, Item 17) (Est. Time: 30 Min.)

**FUNDING:** California State Budget. (Public Safety Realignment.)

<b>BUDGET SUMMARY (FY 12/13)</b>	
Total Estimated Cost.....	\$3,329,308
Budgeted.....	\$3,329,308
New Funding.....	
Savings.....	
Other.....	
Total Funding Available.....	\$3,329,308
Change To Net County Cost.....	\$0

### Fiscal Impact/Change to Net County Cost

No fiscal impact or change to net county cost as funding and expenditures for this plan are staying within the approved AB 109 FY 2012/2013 allocation of \$3,329,308. A shift in various agency line item budgets, as approved by the CCP, is included in the attached budget transfer for BOS approval.

### Background

Assembly Bill (AB) 109, titled "2011 Realignment Legislation Addressing Public Safety" was signed by the Governor on April 4, 2011. This bill was effective on June 30, 2011 having been funded through the state budget process. Since 2011, the El Dorado County Community Corrections Partnership (CCP), a legislatively established planning committee for local justice realignment, has met and established annual plans and annual realignment budgets for approval by the Board of Supervisors. The first year plan / budget (FY 2011/2012) is completed / implemented. The "Second Year Plan" (FY 2012 /2013) was approved by the Board of Supervisors on July 31, 2012 and is being implemented by all involved agencies.

The legislation directs that the Chief Probation Officer is the Chair of the CCP for each County. During the current planning year, the Chief Probation Officer determined that in order to fully implement the FY 2012/2013 “second year” Public Safety Realignment Implementation Plan, some budget revisions are required. This was determined in collaborative planning with all involved agencies, the CAO’s Office and the Auditor / Controller’s Office.

The Chief Probation Officer called the CCP into noticed public session on January 30, 2013. During this mid-year meeting, the CCP Executive Committee voted unanimously, with the Public Defender being absent, to approve a Revised FY 2012 / 2013 Public Safety Realignment Implementation Plan Budget for final approval by the Board of Supervisors (February 25, 2013). The revised budget is attached for consideration by the Board.

The original Second Year Public Safety Realignment Implementation Plan (FY 2012/2013) is not being changed; just the supporting budget is being revised to allow for successful implementation.

The CCP addressed the following needs in revising the FY 2012/2013 Budget mid-year:

1. In order for all involved / funded agencies to successfully administer designated funding, each agency required the authority to include a 10% Indirect Cost Rate within their allotted agency budgets. Authority for such an Indirect Cost Rate was not included in previous approved plans / budgets. The CCP Executive Committee approved the 10% Indirect Cost Rate for all involved agencies effective FY 2012/2013.
2. Both the initial (FY 2011/2012) and second year (FY 2012/2013) CCP Plans included the authority and direction for all CCP involved agencies to collaborate in a data collection plan to measure the effectiveness of El Dorado County’s justice realignment effort, as well as provide data collection and analysis for future year planning efforts / decisions. During the January 30, 2013 CCP Meeting, the CCP Executive Committee approved the addition of one (1) Full Time Equivalent Senior Department Analyst in the CAO’s Office, funded by justice realignment (AB 109) special revenue funding, to take on the assignment of data collection, analysis and reporting as well as ongoing legislative analysis required for ongoing implementation of Public Safety Realignment. With Board approval and revision of the County Personnel Allocation, the CAO’s Office will move forward in filling the new allocation with a limited term employee contingent on ongoing approval of funding by the CCP, and initiate the Data Collection / Planning Analyst Recommendations within the approved local plan.
3. FY 2012/2013 Budget modifications were required in a number areas to adjust line item allocations to best match actual costs as determined by the CCP Work Group (mid-year). Areas included a reduction in CDCR Contract Reserve by \$125,000 (made available to fund the Senior Department Analyst allocation), reduction in outside facility jail medical costs by \$10,000, reduction in leased facility utilities not yet expended, a reduction in Human Services staff costs determined to be funded alternatively, and a reduction in treatment contracts by \$125,000 to match actual current year need. Additionally, one time funding not to exceed

\$200,000 has been determined necessary for startup and tenant improvement costs for a leased facility designated for the Community Corrections Center.

The Community Corrections Center (CCC), a multi-agency intake, assessment, treatment, education and alternative supervision center (often referred to as a Day Reporting Center), was included in the second year 2012/2013 Board approved CCP Plan to provide services to clients on the West Slope and from South Lake Tahoe. The CCC facility plan will produce great savings into the future by effectively assisting the Sheriff in jail capacity management associated with the increased demands of the realigned workload.

The Chief Probation Officer and the Facilities Manager are in the process of identifying and negotiation for leased space. Once this process is completed, the proposed lease will return to your Board for approval and have actual lease and tenant improvement costs available. Therefore, the CCP / Executive Committee is recommending the Board of Supervisors approve the ongoing plan, the mid-year FY 2012/2013 budget modifications and give conceptual support of the establishment of a lease for the CCC, a cost effective and evidenced based alternative to secure confinement in our two County jail facilities.

The Public Safety Realignment Implementation Plan for FY 2012/13 includes a range of services from secure custody and enforcement through treatment and education to include the new CCC under the direction of the Chief Probation Officer and partner agencies. The goal of the plan is to ensure offender accountability and public safety, by best use of jail services, alternatives to custody, community supervision and treatment. By achieving safety, accountability and offender success through evidence-based practices, the CCP / Executive Committee is planning for the best local outcome for the citizens of El Dorado County.

During Fiscal Year 2012/13 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 will return to the Board of Supervisors with a "third year" plan to address FY 2013/14 and into the following years.

### **Reason for Recommendation**

Pursuant to Penal Code Section 1230.1 (c) and the provisions of AB 109 (2011), the Chief Probation Officer, as Chair of the CCP / Executive Committee, brings to the Board of Supervisors the approved and recommended **revised** Public Safety Realignment Implementation Plan Budget for FY 2012/2013 for final approval by the Board of Supervisors.

### **Action(s) to be taken following Board approval**

Following approval and adoption by the Board the CCP will proceed with implementation of the Public Safety Realignment Implementation Plan for FY 2012/2013, including finalizing a lease agreement for the CCC which will be brought back to your Board for final approval.

### **Contact**

Gregory S. Sly, Chief Probation Officer, 530-621-5625.

**Concurrences**

Community Correction Partnership Executive Committee