



Legislation Text

File #: 22-1815, **Version:** 1

Recommending the Executive Committee:

1. Discuss, review, and approve additional Fiscal Year 2022/2023 budget considerations for the following contracts;
 - a. Northern California Construction Training (NCCT), increase Community Corrections (AB109) Budget by \$118,546.40;
 - b. Rane Community Development, increase Community Corrections Training, Planning, and Implementation Budget by \$50,000;
 - c. O'Connell Research, increase Community Corrections Training, Planning, and Implementation Budget by \$3,500;
2. Review and approve the revised recommended Fiscal Year 2022/2023 Community Corrections (AB109) Budget; and
3. Review and approve the revised recommended Fiscal Year 2022/2023 Community Corrections Training, Planning, and Implementation Budget; and
4. Approve Chair to submit the revised recommended Fiscal Year 2022/2023 Community Corrections (AB109) Budget, related Implementation Plan, and revised recommended Fiscal Year 2022/2023 Community Corrections Training, Planning, and Implementation Budget to the Board of Supervisors.

On February 28, 2022 the Community Corrections Partnership (CCP) Executive Board received and approved the Community Corrections (AB109) Budget \$5,534,662 and the Community Corrections (AB109) Planning & Implementation Budget \$139,000 for Fiscal Year 2022/2023, item number 22-0393 & 22-0394.

Below is the background on the two contracts in Item 1:

1(a): The Northern California Construction Training (NCCT) Agreement for Service 6492 was approved by the Board of Supervisors on May 17, 2022, for the term of July 1, 2022, through June 30, 2023, for a Not to Exceed \$258,546.40. The NCCT is budgeted in the Community Corrections (AB109) Budget. The approved NCCT line item is \$140,000, leaving a difference between the budget and new contract of \$118,546.40. This request is to align the contract, not to exceed amount, with the line item budget authority.

1(b): Rane Community Development has a current Agreement of Service 5531, with an expiration date of 3/28/2024, not to exceed \$30,000. This agreement is funded with \$20,000 in grant funds (JMHCP) and \$10,000 Community Corrections Training, Planning, and Implementation 21/22 Budget funds. To date \$5,625 has been expended against the \$30,000, leaving \$24,375 available funds in the contract.

The budget request has two parts and is specific to the Community Corrections Training, Planning, and Implementation budget. One to add unspent funds to current year budget and second, to request additional funds to assist the CCP Chair and Executive Committee to review and update the Public Safety Realignment Plan.

First part will increase the current year budget by the unspent contract amount of \$4,375 originally budgeted in FY 21/22. Second part will increase the current year budget in the amount of \$45,625, which would bring Kayce Rane's budget line total to \$60,000 in the current year Community Corrections Training, Planning, and Implementation budget.

In total \$75,000 will be dedicated (\$60,000 AB109 and \$15,000 grant funds) will be dedicated for the CCP Chair and the Executive Committee to work with Rane Community Development to review and update the Public Safety Realignment Plan through a formal strategic planning process to better reflect emerging trends and opportunities in El Dorado County and with regards to state and federal funding opportunities to achieve the following public safety goals:

- Reduce recidivism among those released to local community supervision.
- Increase employment and other protective factors among former offenders.
- Enhance the overall safety and wellbeing of everyone in El Dorado County.

Lastly, if approved, a contract amendment will be processed as a result to add \$50,000, bringing the contract Not to Exceed to \$80,000 (\$60,000 AB109 and \$20,000 grant funds) for Rane Community Development.

1(c): O'Connell Research, this request is to rollover the unspent FY 21/22 funds in the amount of \$3,500 to current year FY 22/23 Community Corrections Training, Planning, and Implementation Budget, bringing the total line item to 13,500.