



Legislation Text

File #: 22-1905, **Version:** 1

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

- 1) Review and accept the amended Fiscal Year (FY) 2022-23 Community Corrections (AB109) Budget in the amount of \$5,653,209;
- 2) Review and accept the amended FY 2022-23 Community Corrections (AB109) Planning/Implementation Budget and related Public Safety Realignment Implementation Plan for FY 2022-23, in the amount of \$192,500; and
- 3) Approve the attached Budget Transfer to decrease Contingency by \$172,047 and increase appropriations to Northern California Construction Training by \$118,547, and increase appropriations to CCP Consultants by \$53,500.

A 4/5 vote would be required to not approve the budget as recommended by the CCP.

A 4/5 vote would be required to approve the Budget Transfer.

FUNDING: California State Budget Fiscal Year 2022-23, Community Corrections Sub-account within the Law Enforcement Services Account in the Local Revenue Fund 2011 and Budget Act of 2021.

DISCUSSION / BACKGROUND

The Chief Probation Officer called the CCP into public session on February 28, 2022. The CCP Executive Committee voted by a majority vote, agenda items 22-0393 and 22-0394, respectively, to approve the Community Corrections (AB109) Budget for Fiscal Year (FY) 2022-23 for \$5,534,662 and the FY 2022-23 Community Corrections (AB109) Planning/Implementation Budget and related Public Safety Realignment Implementation Plan for FY 2022-23, in the amount of \$139,000.

On May 17, 2022 (Item 22-0575, Agenda #21), the Board approved Agreement #6492 with Northern California Construction Training (NCCT), in the amount of \$258,456.40, to provide a pre-apprenticeship program to increase the skillsets of clients of the Probation Department (Probation.)

On May 24, 2022, (Item 22-0446, Agenda #29) the Board reviewed and accepted the FY 2022-23 Community Corrections (AB109) Budget and the FY 22-23 Community Corrections (AB109) Planning/Implementation Budget and related Public Safety Realignment Implementation Plan for FY 2022-23.

On September 28, 2022, the Community Corrections Partnership (CCP) Executive Committee met and among their Agenda Items were amendments to the FY 22-23 Community Corrections (AB109) Budget and the FY 2022-23 Community Corrections (AB109) Planning/Implementation Budget and related Public Safety Realignment Implementation Plan for FY 2022-23.

\$140,000 of the CCP's 2022-23 budget was allocated to NCCT. NCCT's training is expected to increase throughout the life of its Agreement due to greater social interactions coming out of the COVID-19 pandemic. The CCP is increasing their allotment of training funds to match that of NCCT's

Agreement not-to-exceed amount of \$258,546.40.

Unspent FY 2021-22 Community Corrections Planning/Implementation funds, as well as additional grant funding for FY 2022-23, totaling \$50,000 together, will be added to the contract with Rane Community Development, to review and update the Public Safety Realignment Plan.

\$3,500 of unspent FY 2021-22 Community Corrections Planning/Implementation funds, are requested to rollover to the O'Connell Research contract, which provides for research analysis consulting.

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

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

CAO RECOMMENDATION

Accept the amended budgets and implementation plan as presented.

FINANCIAL IMPACT

Contingency funding is being utilized within the special revenue fund; there is no General Fund contingency; there is no General Fund impact or increase to Net County Cost.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

Public Safety

CONTACT

Chief Probation Officer Brian Richart, CCP Chair