

# EL DORADO COUNTY PUBLIC SAFETY REALIGNMENT IMPLEMENTATION PLAN “Fourth Year” FY 2014/2015

(Plan Supplement, FY 2014/2015 Budget, and Budget Narrative)

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This document will serve as the FY 2014/2015 supplement to the *2011 Public Safety Realignment Initial Implementation Plan (and the approved Second and Third Year Plan Supplements)*, previously submitted to the Board of Supervisors by the Community Corrections Partnership, the initial plan approved by the Board of Supervisors on September 26, 2011 (Agenda Item # 11-0841).

It is the intent of the El Dorado County Community Corrections Partnership (CCP) to continue in FY 2014/2015 with implementation of the 2011 Public Safety Realignment Initial Implementation Plan (2011 Plan) and the Second and Third Year Plan Supplements approved in FY 2012/2013 and FY 2013/2014. The CCP is also authorizing, for approval by the Board of Supervisors, the plan revisions and line item budget clarifications included in this document.

At the time of this writing, an allocation formula for determining distribution of funds from the State Community Corrections Subaccount has not yet been determined. To move the budget planning process forward, staff has projected the amount of funding available during Fiscal Year 2014/15 based upon the County's distribution percentages from the last two fiscal years. This amounts to El Dorado County receiving a FY 2014/2015 allocation in the amount of \$3,689,695. Additionally, State provided "Growth Funds" are projected to increase the total available FY 2014/2015 amount by \$165,251 for a total projected amount of \$3,854,946. As discussed in a report prepared by the CCP Fiscal and Programming Ad Hoc Committee, because of this drop in revenue and increases in salary and benefit costs, use of fund balance from past years will be required to maintain service levels as developed over the course of these implementation plans.

This Implementation Plan describes the activities contemplated under the AB 109 budget for Fiscal Year 2014/15 totaling \$4,376,059.

## **FY 2014/2015 Budget Narrative:**

### **Sheriff's Office:**

- Sheriff's Office (EDSO) Correctional Staffing (\$1,133,000 with no reimbursement of overhead costs): 10FTE Correctional Officers, which include 2FTE officers serving in Inmate Services and eight custody officers assigned to (divided between) the Main and SLT Jails, improving support for/toward full offender capacity in both jails. The 10 FTE allocations include two allocations from the 2011 Plan and eight additional

allocations added in FY 2012/2013. All 10 FTE allocations continue into FY 2014/2015 with no new allocations. Budget includes CoLA cost increase.

- Outside Facility Jail Medical Costs (\$10,000): EDSO funding to be used under the direction of the Sheriff for custody, transportation and/or housing and supervision of custody offenders requiring medical care outside of the main and SLT Jails.

#### **Probation Department:**

- Probation Department / AB 109 Probation Services Staffing (\$960,305 plus overhead amount of 10% or \$96,030 for a total budgeted amount of \$1,056,335): 9 FTE sworn probation staff, including 2 FTE Supervising Deputy Probation Officers and 7 FTE Deputy Probation Officers I/II/Senior levels, divided between both Field and Court Services Divisions (West Slope and SLT). Supervisors and officers will perform probation supervision, electronic monitoring, investigation, assessment, referrals and/or enforcement of AB 109 related offenders, Post Release Community Supervision (PRCS) offenders, Mandatory Community Supervision (MCS) offenders and pre-trial supervision. Allocations carried over from prior year plans with no new allocations for FY 2014/2015. Budget includes CoLA increase for FY 2014/2015.
- Emergency Housing/Transportation (\$20,000): Probation funding under the direction of the Chief Probation Officer to be used for temporary emergency housing, contracted services for temporary or transitional housing, and transportation needs related to AB 109 / PRCS / MCS offenders under the supervision of the Probation Department.
- Community Corrections Center Client Lunches (\$16,500). Probation funding under the direction of the Chief Probation Officer to be used for providing lunches to CCC clients while they take part in services and programming. It is anticipated that clients will not have the means or transportation to obtain their own lunch. Therefore providing lunches on site will encourage better participation by decreasing distraction from hunger.
- EMP Contracted Services (\$50,000): Probation funding under the direction of the Chief Probation Officer for contracted services, supervision and equipment supporting all adult electronic monitoring program services which are provided as alternatives to secure custody in the Sheriff's Jails. May include pre and post-trial services, GPS, radio frequency, drug testing, alcohol monitoring as well as EDSO mandatory releases from jail.
- Facility Lease (\$68,295): Probation funding under the direction of the Chief Probation Officer for leased facility space for the adult intake, assessment, alternative sentencing and treatment center (entitled the Community Corrections Center-CCC) opened in FY 2013/2014, supporting multi-agency staff and probation staff assigned under the direction of the Probation Department and partner agencies. The CCC provides office space, treatment room(s), a computer lab, and training space serving AB 109 / PRCS / MCS offenders as well as referred / transitioned Formal Probation Clients under the supervision of the Probation Department, EDSO, the Health and Human Services Agency and contracted service providers. The CCC provides

evidence based programming to assist with recidivism reduction, mitigate overcrowding of the Sheriff's Jails due to realignment impacts, and provides alternative sentencing programs and pre-trial release services.

- Utilities/Data/Communication (\$10,000): Probation funding under the direction of the Chief Probation Officer to support utilities, data and communications costs, services and fees supporting the CCC for all involved agencies at the CCC.
- FA/Minor Equipment/Supplies CCC Program (\$55,000): Probation funding under the direction of the Chief Probation Officer to fund operational costs for the CCC including: fixed assets, minor equipment, supplies and other related expenses.

#### **Health and Human Services Agency:**

- Health Education Coordinator (HEC) Staffing (\$421,300): 4 FTE under the direction of the Health and Human Services Agency (HSSA), in cooperation with the Sheriff's Office and Probation Department. 1 FTE continued from, and described within the 2011 Plan. 3 FTE additional in FY 2013/2014 to ensure current service levels are continued as specified in the 2011 plan as the offender population increases, as well as providing direct services to the CCC. 2 FTE HECs will provide services exclusively at the two jail facilities (South Lake Tahoe & Placerville) including, but not limited to, direct treatment services, assessments and developing transition plans for offenders released to the community. 2 FTE HECs will be assigned to the CCC to provide direct services to offenders that have transitioned from the custody of county jail, state prison and/or are under the supervision of the Probation Officer. Budget includes CoLA increase for FY 2014/2015.
- Public Health Nurse Staffing (\$176,000): 1 FTE Public Health Nurse (PHN) under the Health and Human Services Agency. Services for AB 109 / PRCS / MCS / Formal Probation clients and assistance at the CCC and within the community to include: individual and family health medical assessments, medication management, specialty and preventative health care coordination, infant/child assessment, environmental risk factors assessment, chronic disease intervention, self-management education, etc. (Countywide). Budget includes CoLA increase for FY 2014/2015.
- Human Services Staffing (\$165,000): 1.5 FTE Human Services staffing. Includes 0.5 FTE to serve as a Case Manager (CM) in South Lake Tahoe and 1.0 FTE to serve as a CM on the West Slope. The CMs will work under the direction of HSSA and collaboratively with the Sheriff's Office and Probation Department to ensure offenders in the custody of the sheriff and/or under the supervision of the Probation Officer will receive the services and support necessary to successfully re-integrate into the community, including but not limited to Eligibility, Prescription Medications, Rehabilitations, Housing and employment. The .5 FTE is continued from, and described within the 2011 plan. 1 FTE was added to the allocation for FY 2013/2014. Budget includes CoLA increase for FY 2014/2015.
- Human Services Manager Staffing (\$29,788): 0.2 FTE Manager of Mental Health Programs to provide case management supervision as well as the coordination of

AB109 services provided by HHSa during Fiscal Year 2014/15. Budget includes CoLA increase for FY 2014/2015.

- Mental Health Staffing (\$121,000): 1 FTE mental health staffing at the CCC under the direction of the HHSa in cooperation with the Probation Department managed CCC. Serving the mental health, assessment, referral and counseling needs of the AB 109 / PRCS / MCS clients. Budget includes CoLA increase for FY 2014/2015.
- Recovery of Overhead at Accepted Indirect Cost Rate Proposal (ICRP) (Estimated at 30.92% of straight staffing allocation, or \$138,097. May change after year-end adjustments are made and final ICRP for 2014/15 is approved.)
- Treatment Contracts (\$240,000): Contract funding under the direction of the Director of the HHSa. Contracted services for in-patient, out-patient, residential, counseling, drug treatment, transitional housing, rehabilitation services, and mental health interventions for AB 109 / PRCS / MCS / Formal Probation / Specialty Courts clients and alternatives to jail custody clients.
- CFMG Reserves and Medical Costs (\$230,000): Medical funding under the control of the Director of HHSa and/or CAO to be used for AB 109 / PRCS / MCS and jail custody medical costs that exceed the CFMG contracts currently in place. Additionally, to cover any increase in CFMG contract costs associated with increased jail populations due to impacts of realignment. May also be used for catastrophic medical insurance supplement to CFMG services if determined appropriate by HHSa Director and CAO.

#### **Local Law Enforcement Enhancement:**

- Ongoing funding for law enforcement realignment impacts as included in and described by the 2011 Plan (\$50,000).

#### **Chief Administrative Office Data Collection:**

- 1 FTE Sr. Department Analyst (\$105,744, which includes salary, benefits, and accepted ICRP of 11.87%) assigned to CAO Office to support the CCP and AB 109 Realignment programs and planning by providing / leading collaborative program to collect multi-agency and program data, perform data analysis, prepare data reports, and complete legislative research and analysis supporting all CCP agencies and programs.

#### **EI Dorado County Office of Education:**

- (\$280,000): Provide contracted services (under Sheriff, Probation or CAO, as determined by Sheriff, Chief PO and CAO) providing adult education services / school services / GED and Diploma services in three locations: Main Jail, SLT Jail and CCC. Funding allowed for any/all administration, staff, teachers, teacher aid, salaries, supplies and contract approved overhead.

The CCP Public Safety Realignment Plan for FY 2014/2014 also includes the following special approval:

All participant / funded agencies participating in plan are allowed to itemize and invoice travel costs under the County of El Dorado Travel Policy approved by the Board of Supervisors.

FY 2014/2015 AB 109 Budget Approved by CCP 8/5/14

<b>SHERIFF'S DEPARTMENT</b>			<b>FY 2014/15</b>
<u>Program</u>	<u>Position</u>	<u>FTE</u>	<u>Appropriations</u>
<b>Salaries &amp; Benefits:</b>			
Jail	Correctional Staff	10.0	1,133,000 (1) (4)
<b>Subtotal Salaries &amp; Benefits</b>			<b>1,133,000</b>
<b>Services &amp; Supplies:</b>			
Jail	Outside Facility Jail Medical Costs		10,000
<b>Subtotal Services &amp; Supplies</b>			<b>10,000</b>
<b>Total Revised Sheriff AB 109 FY 14/15 Budget</b>			<b>1,143,000</b>

<b>PROBATION DEPARTMENT</b>			
<u>Program</u>	<u>Position</u>	<u>FTE</u>	<u>Appropriations</u>
<b>Salaries &amp; Benefits:</b>			
Overhead	Overhead (up to 10%)		96,030 (4)
AB 109 Probation Services	Deputy Probation Staff	9.0	960,305 (1)
<b>Subtotal Salaries &amp; Benefits</b>			<b>1,056,335</b>
AB 109	Emergency Housing/Transportation		20,000
CCC	Lunches		16,500
EMP	EMP Contracted Services		50,000
CCC	Facility Lease / Facility Costs		68,295
CCC	Utilities/Data/Communication		10,000
CCC	FA/Minor Equipment/Supplies CCC Program		55,000
<b>Subtotal Services &amp; Supplies &amp; Fixed Assets</b>			<b>219,795</b>
<b>Total Revised Probation AB 109 FY 14/15 Budget</b>			<b>1,276,130</b>

<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>			
<u>Program</u>	<u>Position</u>	<u>FTE</u>	<u>Appropriations</u>
<b>Salaries &amp; Benefits:</b>			
Overhead	Overhead (ICRP=30.92% estimated)		138,097 (4)
Health Services	Health Education Coord.	4.0	421,300 (2)
Health Services	Public Health Nursing	1.0	176,000 (2)
Human Services	Human Services Staff	1.5	165,000 (2)
Human Services	Human Services Mgr	0.2	29,788 (2)
Mental Health	Mental Health Staffing	1.0	121,000 (2)
<b>Subtotal Salaries &amp; Benefits</b>			<b>1,051,185</b>
<b>Services &amp; Supplies:</b>			
Treatment/Assessments/Residential	Treatment Contracts		240,000
CFMG Medical Costs	Increase in Cost		230,000
<b>Subtotal Services &amp; Supplies</b>			<b>470,000</b>
<b>Total Revised Health &amp; Human Services Agency AB 109 FY 14/15 Budget</b>			<b>1,521,185</b>

**LOCAL LAW ENFORCEMENT ENHANCEMENT** **50,000**

**OTHER CCP BUDGET CONSIDERATIONS:**

<b>CHIEF ADMINISTRATIVE OFFICE</b>			
<i>Admin. Staff, Salary &amp; Supplies</i>	<i>Sr. Department Analyst</i>	1.0	105,744 (4)
<b>EDC Office of Education</b>			
<i>Admin. Staff, Salary &amp; Supplies</i>			280,000 (3)
<b>Total Other CCP Budget Considerations</b>			<b>385,744</b>

<b>FY 2014/15 Total Appropriations</b>	<b>4,376,059</b>
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**Footnotes**

- 1) Assumption of CoLA increases pending union negotiations.
  - 2) Includes 5% CoLA effective Fall 2013 and 5% CoLA effective 7/1/14.
  - 3) Includes 5% CoLA. (Pending confirmation from EDCOE).
  - 4) Overhead Notes: ICRP methodologies vary between departments.
- In addition, departments have chosen to charge no overhead (Sheriff), a flat 10% overhead (Probation), full ICRP (HHS), or a blended rate that includes 11.87% ICRP within total (CAO).  
 Numbers shown are estimates; final numbers will be calculated after CoLA and other end of year adjustments are made.