

EL DORADO COUNTY
PUBLIC SAFETY REALIGNMENT IMPLEMENTATION PLAN
“Second Year” FY 2012/2013

(Plan Supplement, FY 2012/2013 Budget, and Budget Narrative)

This document will serve as the FY 2012/2013 supplement to the *2011 Public Safety Realignment Initial Implementation Plan*, previously submitted to the Board of Supervisors by the Community Corrections Partnership, and approved by the Board of Supervisors on September 26, 2011 (Agenda # 11-0841).

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

The State of California is projecting El Dorado County will receive a FY 2012/2013 allocation supporting this plan in the amount of \$3,329,308.00.

FY 2012/2013 Budget Narrative:

Sheriff's Office:

- Sheriff's Office (EDSO) Correctional Staffing (\$1,000,000.00): 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 10FTE allocations include the two allocations from the 2011 Plan and eight additional new allocations added for FY 2012/2013.
- CDCR Contract Reserve (\$150,000.00): EDSO funding to be used under the direction of the Sheriff for contracted custody of inmates housed by CDCR or Cal Fire for El Dorado County. May include direct contract to Cal Fire as Sheriff determines appropriate.
- Outside Facility Jail Medical Costs (\$25,000.00): 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.

- Transitional Program Planning (\$18,000.00): EDSO funding to be used under the direction of the Sheriff for programs and planning costs related to the delivery of services/programs to custody offenders, to include transitional planning, referrals and related non-custody programming.

Probation Department:

- Probation Department / AB 109 Probation Services Staffing (\$850,000.00): 9FTE sworn probation staff, including 2FTE 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. (Note: Probation will not be utilizing AB 109 funding for non-sworn support staff or Information Technology staff in FY 2012/2013.)
- Transitional Housing (\$40,000.00): Probation funding under the direction of the Chief Probation Officer to be used for homeless assistance, temporary housing, contracted services for temporary or transitional housing related to AB 109 / PRCS / MCS offenders under the supervision of the Probation Department.
- EMP Contracted Services (\$50,000.00): 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 (\$70,000.00): Probation funding under the direction of the Chief Probation Officer for leased facility space for the planned adult intake, assessment, alternative sentencing and treatment center (presently entitled the Community Corrections Center-CCC) to be opened in FY 2012/2013, supporting multi-agency staff and probation staff assigned under the direction of the Probation Department and partner agencies. The CCC will provide office space, treatment room(s), computer lab and training space serving AB 109 / PRCS / MCS offenders under the supervision of the Probation Department, EDSO, the Health and Human Services Agency and contracted service providers. The CCC will mitigate overcrowding of the Sheriff's Jails due to realignment impacts.
- Utilities/Data/Communication (\$30,000.00): 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 (\$65,000.00): Probation funding under the direction of the Chief Probation Officer to fund start up and operational costs for the CCC including: fixed assets, minor equipment, supplies and other related expenses.

Health and Human Services Agency:

- Health Education Coordinator Staffing (\$96,279.00): 1FTE Health and Human Services Agency staffing continued from and described within the 2011 Plan.
- Public Health Nurse Staffing (\$70,000.00): 0.5FTE Public Health Nurse (PHN) under the Health and Human Services Agency. Services for AB 109 / PRCS / MCS 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)
- Human Services Staff (\$50,000.00): 0.5FTE Human Services staffing at the CCC under the direction of the Health and Human Services Agency in cooperation with the Probation Department managed CCC. Serving health and human service needs, assessment, referral, etc. for AB 109 / PRCS / MCS clients and alternatives to jail custody clients.
- Mental Health Staffing (\$100,000.00): 1FTE mental health staffing at the CCC under the direction of the Health and Human Services Agency in Cooperation with the Probation Department managed CCC. Serving the mental health, assessment, referral and counseling needs of the AB 109 / PRCS / MCS clients.
- Treatment Contracts (\$400,000.00): Contract funding under the direction of the Director of the Health and Human Services Agency. Contracted services for in-patient, out-patient, residential, counseling, drug treatment, transitional housing, rehabilitation services, and mental health interventions for AB 109 / PRCS / MCS clients and alternatives to jail custody clients.
- Non-profit Provider Treatment Staff (\$100,000.00): Contract treatment staff under the direction of the Health and Human Services Agency deployed at the CCC. Services to include individual and group counseling, programs, education, and assessment and case planning services. Will serve as part of the multi-agency team at the CCC.
- CFMG Reserves and Medical Costs (\$150,000.00): Medical funding under the control of the Director of Health and Human Services Agency 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 HHS Director and CAO.

- Jail Medications (\$15,029.00): Continuation of jail medication funding pursuant to and described by the 2011 Plan.

Local Law Enforcement Enhancement:

- Ongoing funding for law enforcement realignment impacts as included in and described by the 2011 Plan.

**AB 109 FY 2012/13 BUDGET RECOMMENDATIONS
APPROVED BY THE CCP FOR CONSIDERATION BY THE BOS**

SHERIFF'S DEPARTMENT			Estimated Cost
<u>Program</u>	<u>Position</u>	<u>FTE</u>	<u>FY 2012/13</u>
Salaries & Benefits:			
Jail	Correctional Staff	10	<u>\$1,000,000.00</u>
Subtotal Salaries & Benefits			\$1,000,000.00
Services & Supplies:			
Jail	CDCR Contract Reserve		\$150,000.00
Jail	Outside Facility Jail Medical Costs		\$25,000.00
Jail	Transitional Program Planning		\$18,000.00
			\$0.00
			<u>\$0.00</u>
Subtotal Services & Supplies			\$193,000.00
Total Proposed Sheriff AB 109 FY 12/13 Budget			<u>\$1,193,000.00</u>
PROBATION DEPARTMENT			
Salaries & Benefits:			
AB 109 Probation Services	Deputy Probation Staff	9	<u>\$850,000.00</u>
Subtotal Salaries & Benefits			\$850,000.00
Services & Supplies:			
AB 109	Transitional Housing		\$40,000.00
EMP	EMP Contracted Services		\$50,000.00
CCC	Facility Lease		\$70,000.00
CCC	Utilities/Data/Communication		\$30,000.00
CCC	FA/Minor Equipment/Supplies CCC Program		\$65,000.00
			\$0.00
			<u>\$0.00</u>
Subtotal Services & Supplies			\$255,000.00
Fixed Assets:			
Subtotal Fixed Assets			<u>\$0.00</u>
Total Proposed Probation AB 109 FY 12/13 Budget			<u>\$1,105,000.00</u>
HEALTH & HUMAN SERVICES DEPARTMENT			
Salaries & Benefits:			
Health Services	Health Education Coord.	1	\$96,279.00
Health Services	Public Health Nursing	0.5	\$70,000.00
Human Services	Human Services Staff	0.5	\$50,000.00
Mental Health	Mental Health Staffing	1	<u>\$100,000.00</u>
Subtotal Salaries & Benefits			\$316,279.00
Services & Supplies:			
Treatment/Assessments/Residential	Treatment Contracts		\$400,000.00
Treatment Staff	Non-Profit Providers		\$100,000.00
CFMG Reserves and Medical Costs			\$150,000.00
Jail Medications			<u>\$15,029.00</u>
Subtotal Services & Supplies			\$665,029.00
Total Proposed Health & Human Services AB 109 FY 12/13 Budget			<u>\$981,308.00</u>
LOCAL LAW ENFORCEMENT ENHANCEMENT			<u>\$50,000.00</u>
OTHER CCP BUDGET CONSIDERATIONS:			
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			<u>\$0.00</u>
Total Other CCP Budget Considerations			\$0.00
TOTAL AB 109 FY 2012/13 PROPOSED BUDGET:			<u>\$3,329,308.00</u>