

EL DORADO COUNTY
PUBLIC SAFETY REALIGNMENT IMPLEMENTATION PLAN
“Third Year” FY 2013/2014

(Plan Supplement, FY 2013/2014 Budget, and Budget Narrative)

This document will serve as the FY 2013/2014 supplement to the *2011 Public Safety Realignment Initial Implementation Plan (and the approved Second Year Plan Supplement)*, 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 # 11-0841).

It is the intent of the El Dorado County Community Corrections Partnership (CCP) to continue in FY 2013/2014 with implementation of the 2011 Public Safety Realignment Initial Implementation Plan (2011 Plan) and the Second Year Plan Supplement approved in FY 2012/2013. 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 2013/2014 allocation supporting this plan in the amount of \$3,945,655.00. Additionally, State provided “Growth Funds” will increase the total available FY 2013/2014 amount to exceed \$4,100,000.00

FY 2013/2014 Budget Narrative:

Sheriff’s Office:

- Sheriff’s Office (EDSO) Correctional Staffing (\$1,030,000.00): 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 allocations added in FY 2012/2013. All 10 FTE allocations continue into FY 2013/2014 with no new allocations. Budget included COLA cost increase.
- CDCR Contract Reserve (\$25,000.00): 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 (\$15,000.00): 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.
- Inside Facility Jail Medical Costs (\$50,000): EDSO funding to be used under the direction of the Sheriff for improvement to / expansion of Jail medical and dental services, supplies and equipment in the Main Jail and SLT Jail.
- 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 (\$935,000.00): 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. Allocations carried over from year one and two plans with no new allocations for FY 2013/2014. Budget includes COLA increase for FY 2013/2014.
- Transitional Housing (\$20,000.00): 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 (\$75,000.00): 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 or FY 2013/2014, 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 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 will mitigate overcrowding of the Sheriff's Jails due to realignment impacts, provide alternative sentencing programs and pre-trial release services.

- Utilities/Data/Communication (\$15,000.00): 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 (\$45,000.00): 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 (HEC) Staffing (\$383,000): 4FTE under the direction of the Health and Human Services Agency (HSSA), in cooperation with the Sheriff's Office and Probation Department. 1FTE continued from, and described within the 2011 Plan. 3FTE 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
- Public Health Nurse Staffing (\$160,000.00): 1FTE Public Health Nurse (PHN) under the Health and Human Services Agency. Represents 0.5 FTE allocation carried over from FY 2012/2013 and additional 0.5FTE allocation for FY2013/2014 to increase program services as described. 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)

- Human Services Staff (\$150,000.00): 1.5FTE 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 HHSA 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 is added to the allocation for FY 2013/2104
- Mental Health Staffing (\$110,000.00): 1FTE 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. Allocation carried over from year two plan, with FY 2013/2014 COLA included.
- 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 (\$200,000.00): 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.
- Jail Medications (\$64,000.00): Continuation, with increase, for jail medication funding pursuant to and described by the 2011 Plan and second year supplement.

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 (\$125,000.00) 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.

El Dorado County Office of Education:

- (\$340,000): 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.

CCP Public Safety Realignment Plan for FY 2013/2014 also includes the following special approvals:

All participant / funded agencies participating in plan are allowed to include overhead costs at the CCP approved rate of 10%, unless an alternate overhead cost rate is indicted by specific contract. By approved contract, overhead may increase or decrease and is allowed.

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.

As the CCC facility will be opening either at the very end of FY 2012/2013 or at the beginning of FY 2013/2014 (exact date unknown), the CCP authorizes the previously approved FY 2012/2013 funding for Facility Tenant Improvement/Facility Costs (\$200,000) and Fixed Asset/Minor Equipment/Supplies for CCC Program costs (\$65,000) to be expended for these specified costs supporting the CCC, in either FY 2012/2013 or FY 2013/2014. With the exception of these two CCC funding line items, all other non-expended cost savings from FY 2012/2013, will remain in reserves in the Realignment Special Revenue Account, pending further allocation by the CCP in the future, with Board approval. These expenditures (totaling \$265,000) will not be included as part of the AB 109 FY 2013/2014 budget, however, authorized for expenditure as part of this budget narrative.

**AB 109 FY 2013/14 BUDGET
as approved by CCP Board on June 13, 2013**

SHERIFF'S DEPARTMENT

<u>Program</u>	<u>Position</u>	<u>FTE</u>	<u>Estimated Cost FY 2013/14</u>
Salaries & Benefits:			
Jail	Correctional Staff	10	<u>\$1,030,000.00</u>
Subtotal Salaries & Benefits			\$1,030,000.00
Services & Supplies:			
Jail	CDCR Contract Reserve		\$25,000.00
Jail	Outside Facility Jail Medical Costs		\$15,000.00
Jail	Inside Facility Jail Medical Costs		\$50,000.00
Jail	Transitional Program Planning		\$18,000.00
			\$0.00
			<u>\$0.00</u>
Subtotal Services & Supplies			\$108,000.00
Total Revised Sheriff AB 109 FY 13/14 Budget			<u>\$1,138,000.00</u>

PROBATION DEPARTMENT

Salaries & Benefits:			
AB 109 Probation Services	Deputy Probation Staff	9	<u>\$935,000.00</u>
Subtotal Salaries & Benefits			\$935,000.00
Services, Supplies & Fixed Assets:			
AB 109	Transitional Housing		\$20,000.00
EMP	EMP Contracted Services		\$50,000.00
CCC	Facility Lease / Facility Costs		\$75,000.00
CCC	Utilities/Data/Communication		\$15,000.00
CCC	FA/Minor Equipment/Supplies CCC Program		\$45,000.00
			\$0.00
			<u>\$0.00</u>
Subtotal Services & Supplies & Fixed Assets			\$205,000.00
Total Revised Probation AB 109 FY 13/14 Budget			<u>\$1,140,000.00</u>

HEALTH & HUMAN SERVICES AGENCY

Salaries & Benefits:			
Health Services	Health Education Coord.	4	\$383,000.00
Health Services	Public Health Nursing	1	\$160,000.00
Human Services	Human Services Staff	1.5	\$150,000.00
Mental Health	Mental Health Staffing	1	<u>\$110,000.00</u>
Subtotal Salaries & Benefits			\$803,000.00
Services & Supplies:			
Treatment/Assessments/Residential	Treatment Contracts		\$240,000.00
Treatment Staff	Non-Profit Providers		\$0.00
CFMG Reserves and Medical Costs			\$200,000.00
Jail Medications			<u>\$64,000.00</u>
Subtotal Services & Supplies			\$504,000.00
Total Revised Health & Human Services Agency AB 109 FY 13/14 Budget			<u>\$1,307,000.00</u>

LOCAL LAW ENFORCEMENT ENHANCEMENT

\$50,000.00

OTHER CCP BUDGET CONSIDERATIONS:

CHIEF ADMINISTRATIVE OFFICE

Admin. Staff, Salary & Supplies	Sr. Department Analyst	1	\$125,000.00
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EDC Office of Education

Admin. Staff, Salary & Supplies			\$340,000.00
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Total Other CCP Budget Considerations

\$465,000.00

TOTAL AB 109 FY 2013/14 REVISED BUDGET:

\$4,100,000.00