

EL DORADO COUNTY
PUBLIC SAFETY REALIGNMENT IMPLEMENTATION PLAN
“Thirteenth Year” FY 2023/2024

(Plan Supplement, FY 2023/2024 Budget, and Budget Narrative)

APPROVED BOARD OF SUPERVISORS 06/27/2023 (AGENDA#23-0912)

This document will serve as the FY 2023/2024 supplement to the *2011 Public Safety Realignment Initial Implementation Plan and all subsequent supplemental plans* previously submitted to the Board of Supervisors by the Community Corrections Partnership. The Board of Supervisors approved the initial plan on September 26, 2011 (Agenda # 11-0841).

The El Dorado County Community Corrections Partnership (CCP) has approved and seeks concurrence with the FY 2023/2024 Plan Supplement in continuation with the 2011 Public Safety Realignment Initial Implementation Plan complete with its various amendments as proposed to and approved each year by the Board of Supervisors.

The State of California has estimated for FY 2023/2024 El Dorado County will receive a Community Corrections base allocation of \$6,179,004 in support of this plan. In response to the State’s current projected budget deficit, the county anticipates no increase year over year for our 23/24 base allocation and expects no growth for 22/23. The plan for FY 2023/2024 is fully State funded in the amount of \$6,169,148 with no impact to fund balance.

The Implementation Plan below describes the approved activities under the Community Corrections (AB109) budget for Fiscal Year 2023/2024 totaling \$6,169,148 in expenditures.

FY 2023/2024 BUDGET NARRATIVE

Community Supervision & Rehabilitation Support Services – 45% of Total Budget

Probation Department (Budget \$2,763,452):

- Probation Department / Community Corrections Center Services Staffing (\$1,992,150): The staff members are status quo from the prior fiscal year, with 1 FTE Administrative Analyst position, .50 FTE Probation Transportation Officer, 9 FTE sworn Probation staff, including 2 FTE Supervising Deputy Probation Officers, and 7 FTE Deputy Probation Officer I/II, divided between both Field Supervision and Court Services Divisions in the West Slope and South Lake Tahoe Basin. Supervisors and officers perform Probation supervision, electronic monitoring, investigations, assessment, referrals and/or supervision of Post Release

Community Supervision (PRCS) offenders, Mandatory Supervision (MS) offenders, Pre-Trial supervision, and other activities relative to Public Safety Realignment implementation. The FY 2023/2024 Budget includes increases to Salary and Benefits as the Probation Officers Association was successful in obtaining increases across all represented sworn classifications.

- Indirect Cost Rate for Probation Staff (\$229,185): Per CCP Executive Committee action (CCP13-003), departments are directed to recover overhead costs relative to community corrections service provision. The Probation Department has included 13% of overhead costs.
- Emergency Housing (\$70,000): Probation funding under the direction of the Chief Probation Officer to be used for temporary emergency housing and contracted services for temporary housing needs related to Community Corrections for Formal Probation / PRCS / MS offenders under the supervision of the Probation Department.
- Transportation (\$3,000): Probation funding under the direction of the Chief Probation Officer to be used for vehicle/transportation costs related to Community Corrections for Formal Probation / PRCS / MS offenders under the supervision of the Probation Department. With the establishment of the Transitional Home (The Bridge) under El Dorado County Probation, transportation for Probation clients residing in the home will be provided as needed.
- Electronic Monitoring Services (\$275,000): Probation funding under the direction of the Chief Probation Officer for contracted services, supervision, and equipment supporting all adult electronic monitoring program services that are provided as alternatives to secure custody in jail and as an additional Probation supervision method. In 2018/2019, Probation began providing full service electronic monitoring services for the County's Pretrial Release Program. Probation may serve pre-sentence and post-sentence offenders through field supervision, GPS, radio frequency, drug testing, and alcohol monitoring.
- Workforce Development Training (Apprenticeship Training) (\$299,590): A construction trades pre-apprenticeship program through Northern California Construction Training (NCCT). The primary goal is preparation and placement into various construction apprenticeships. In addition, the program provides tools, remedial education and GED preparation with the duration to complete the program between six (6) and twelve (12) months. Students learn from a unique construction curriculum designed to be practical and useful for job placement. The program has an 85% job placement rating for their graduates.
- Client Food (\$1,000): Probation funding under the direction of the Chief Probation Officer to be used for clients to provide food in combination with reentry services, in various cognitive prosocial activities, and to stabilize nutrition short term. This item will be used as a last resort for nutritional needs not met through Probation's collaborative partnership with the Food Bank of El Dorado County.
- Facility Lease (\$81,612): Probation funding under the direction of the Chief Probation Officer for leased facility space for the adult intake, assessment, alternative sentencing, and treatment center (Community Corrections Center - "CCC") opened in FY 2013/2014,

supporting multi-agency staff assigned under the direction of the Probation Department and partner agencies. The CCC provides office space, treatment room(s), computer lab and training space serving PRCS / MS 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, including the County Office of Education. The CCC provides evidence-based programming to assist with recidivism reduction through behavior change, mitigate use of limited jail space due to realignment impacts, and provides alternative sentencing programs.

- Utilities/Data/Communication (\$21,100): 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 Program (\$20,000): 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.

Treatment Services – 20% of Total Budget

Health and Human Services Agency (Budget \$1,254,190):

- Behavioral Health Staffing (\$612,611): 3.9 FTE Under the direction of the Behavioral Health Director and in cooperation with the Probation Department, the Behavioral Health (BH) Department to provide BH Services to criminal justice involved individuals (CJIs). CJIs who, as determined by the Probation Department, to be a moderate and/or high risk for recidivism, have SUD or Mental Health (MH) as a top three criminogenic need and have a written referral from the Probation Department.
Services provided will be in accordance with medical necessity as determined by the appropriate Medical Director, Psychiatrist, Clinician or Counselor working within their scope of practice. BH will base staffing levels (allocations) funded by this agreement upon CCP's approved budget for BH. BH service capacity under this agreement will be determined by level of staffing. BH staff may be located at the DRC location or at BH offices for service provision.
- Community Service Staffing (\$202,671): 1.9 FTE Includes .20 Program Manager to provide case management supervision as well as the coordination of community corrections services provided by HHS. Includes 0.8 FTE to serve as a Program Assistant (PA) in South Lake Tahoe and .9 FTE to serve as a PA on the West Slope. The PAs will work under the direction of HHS 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 receive services and support necessary to successfully re-integrate into the community, including but not limited to Eligibility, Prescription Medications, Rehabilitations, Housing and Employment.
- Public Health Staffing (\$128,417): 0.8 FTE, Public Health Nurse (PHN) under the direction of the HHS. Services for PRCS / MS / 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).

- Indirect Cost Rate Proposal for HHS Staffing (\$135,491): Per CCP Executive Committee action (CCP13-003), departments are required to recover overhead costs related to community corrections service provision. The overhead costs including A-87 and HHS administration are consistent with their approved ICRP (currently budgeted to be 26.07%).
- Treatment Contracts (\$170,000): Contract funding under the direction of the Director of the HHS with eligible and qualified SUD treatment providers for residential and outpatient treatment modalities. Will also contract with Recovery Residences (non-treatment) providers as a support service for those who are participating in SUD treatment or recovery services. Behavioral Health will leverage Medi-Cal funding as appropriate for BH services to referred Criminal Justice Involved Individuals.
- Travel (\$5,000): Staff mileage and travel costs reimbursement for community corrections activities.

In Custody Supervision and Services – 31% of Total Budget

Sheriff's Office (Budget \$1,906,506):

- Sheriff's Office (EDSO) Correctional Staffing (\$1,381,447): 10 FTE Correctional Officers, which include 2FTE officers serving in Inmate Services and eight custody officers assigned to either the Main or SLT Jail, 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. 10 FTEs are carried over from the prior year plan with no new FTE allocations for FY 2023/2024.
- 13% Indirect Cost Rate for Sheriff Staff (\$179,588): Per CCP Executive Committee action (CCP13-003), departments are directed to recover overhead costs related to community corrections service provision. The Sheriff's Department has included 13% of overhead costs.
- Moral Reconciliation Therapy (MRT) Contracted Services with El Dorado County Office of Education (\$68,333): The Sheriff's Office entered a three-year agreement beginning in FY 2023/2024 with the El Dorado County Office of Education to provide MRT to justice involved individuals in-custody.
- CFMG Reserves and Medical Costs (\$277,138): Medical funding under the control of the Sheriff's Office and/or Probation to be used for Community Corrections / PRCS / MS 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 Sheriff's Office and Probation.

Local Law Enforcement Enhancement – <1% of Total Budget

Placerville & South Lake Tahoe Police Departments (Budget \$20,000):

- MOU (\$20,000): Funding allocation to support local Law Enforcement. Placerville Police Department and South Lake Tahoe Police Department will receive reimbursement from the Community Corrections Partnership for activities directly related to Public Safety Realignment.

Education Services – 4% of Total Budget

El Dorado County Office of Education (Budget \$225,000):

- To provide contracted services as determined and agreed upon by the Sheriff, Chief Probation Officer and Chief Administrative Officer. EDCOE provides adult education services / school services / GED and Diploma services and workforce development services in three locations: Placerville Jail, South Lake Tahoe Jail and the Community Corrections Center. Funding allows for any/all administration, staff, teachers, teacher aide, salaries, supplies and contract approved overhead.

CCP Public Safety Realignment Plan for FY 2023/2024 includes the following special approvals:

The Community Corrections Partnership is utilizing Planning & Implementation funds in FY 23/24 to review all prior Fiscal Year programmatic offerings and expenditures to create a strategic plan and provide recommendations for redesign of the programs and services provided in El Dorado County.

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.

Outcome Measures for the Community Corrections Center (CCC) for FY 2023/2024

GOAL: Provide effective supervision and programming to the CCC offenders that ensures public safety and uses evidence-based practices in reducing recidivism

OBJECTIVE: 100% of offenders will be assessed to determine their individual need and reassessed at the start of each phase of the CCC

OBJECTIVE: 100% of offenders will be supervised according to their needs and risk level

OUTCOME MEASURE: Number of offenders accepted into the CCC

OUTCOME MEASURE: Number of offenders completing their period of supervision

OUTCOME MEASURE: Number of offenders sustaining subsequent felony convictions

GOAL: Use Moral Reconciliation Treatment™ at the Community Corrections Center (CCC)

OBJECTIVE: Enroll all CCC accepted referrals into MRT™ within the first month they are accepted

OBJECTIVE: Achieve an 80% graduation rate for MRT™ at the CCC

OUTCOME MEASURE: Number of all accepted referrals into MRT™ and days in between the accepted date and the start date of MRT™

OUTCOME MEASURE: Number of graduates from MRT™

Local Recidivism Definition

Recidivism is defined as the tendency for a convicted offender to reoffend. The measures below will be used to provide the local recidivism rates.

The defined timeline is within three (3) year of release of supervision or during supervision.

Measure 1: NEW Conviction for a Misdemeanor and/or Felony.

Measure 2: Return to Custody for the following:

- a) Non-Technical (New Offense) Revocation of Supervision
- b) New Offense with Probable Cause Declaration

Measure 3: Sustained Revocation of Supervision for what would otherwise be a criminal offense that did not result in a custodial sanction.

DATA SAMPLE:

- All persons under the supervision of the El Dorado County Probation Department for Formal Probation, Post Release Community Supervision (PRCS), and Mandatory Supervision (MS).
- All measures will be captured regardless of jurisdiction.
- Measure 2 does not include technical violations of supervision.

DEFINITIONS:

1. *Conviction* – Any criminal act that has either been plead or proven.
2. *Custody* – Incarceration in any correctional facility for new criminal conduct and/or a revocation of supervision.
3. *Non-Technical Violation* – Any petition for a revocation that alleges criminal conduct defined in statute.
4. *Probable Cause Declaration* – A document completed by a peace officer declaring the basic facts of his/her substantial reason to believe an individual committed a crime, that is approved by a magistrate and authorizes an individual to be detained in custody prior to a hearing pursuant to penal code section 825.
5. *Technical Violation* – Any sustained petition for revocation of supervision that alleges conduct that is related to only court-ordered conditions of supervision other than obeying all laws.