

Attachment A

Economic and Fiscal Impact Statement Alternative Custody Program

The California Department of Corrections and Rehabilitation (CDCR) is proposing that a portion of the average overcrowding cost of incarcerating an inmate in a CDCR institution be redirected to fund the Alternative Custody Program (ACP.) The annual marginal overcrowding rate is \$25,048. Use of approximately 50% of this funding (\$12,524 annually per participant) will allow for mandated supervision and Electronic In-Home Detention (EID) monitoring of ACP participants, as well as a limited number of contracts with community based programs to provide evidence based educational and rehabilitation services which are required by statute and prescribed by the individual participant's case plan.

The fiscal impact of the Alternative Custody Program on state government will consist of General Fund redirections and savings as indicated for fiscal years 2011/2012 and 2012/2013:

	<u>2011/2012</u>	<u>2012/2013</u>
Annual marginal overcrowding rate	\$ 25,048	\$ 25,048
Number of Participants	<u>455</u> ¹	<u>500</u>
Total Current Expenditures	\$11,396,840	\$12,524,000

General Fund Redirection to Alternative Custody Program

EID Units (\$7.50/day/participant)	\$ 1,245,563	\$ 1,368,750
Parole Agent PY's associated with EID	1,555,123	2,178,888
Program services – not to exceed	<u>2,597,595</u>	<u>2,854,000</u>
Total Redirected Funds	\$ 5,398,281	\$ 6,401,638
<u>General Fund Savings</u>	\$ 5,998,559	\$ 6,122,362

¹ Participants will be phased-in beginning on or after July 15, 2011, with an anticipated 455 total participants by the end of the fiscal year.