

Budget Overview

CCP, PROBATION & JUVENILE HALL

Budget Overview

Community Corrections Partnership (CCP) 2011 Public Safety Realignment

Community Corrections Partnership – Estimated Funds Available

□ Program (Base) Funds	\$2,779,623
□ Growth Fund Revenue	69,472
□ Planning Funds	100,000
□ CDCR Purchase – Open BI Slots	60,320
□ Carry-Over from 2016-17	25,398
□ Total Available	\$3,034,813*

* \$102,580 less than projected FY17-18

Community Corrections Partnership – Proposed AB109 Expenditures

☐ Sheriff's Office	\$1,221,726
☐ Probation Office	862,532
☐ District Attorney's Office	106,884
☐ Public Defender's Office	67,572
☐ HHSA	167,114
☐ Ukiah Police Department	125,000
☐ GEO Reentry (B.I.)	360,000
☐ Ford Street Project	<u>123,985</u>
	\$3,034,813*

* \$95,263 less than budgeted FY17-18

Community Corrections Partnership

□ Changes from FY18-19

- Superior Court has received other funding for Adult Drug Court; withdrew request for funds at end of 2nd quarter (\$79,416)
- Superior Court has elected not to request funds for staffing costs associated with clerical backlog (\$5,847)
- Probation has reduced request for Ford Street Project Detox Program by \$10,000
- All other funding kept at FY17-18 levels

Community Corrections Partnership

- ❑ Since CCP budget approval, CDCR has advised they will not have funds for FY18-19 for BI slots
- ❑ Governor's May Revise shows a possible increase in base funds and/or growth funds of 1.9%
 - Analysis of county impact not yet received
- ❑ Year-end carryover now projected at approximately \$48,000 greater than previously estimated

Community Corrections Partnership

- Additional revenue from May Revise and higher than projected carryover expected to make up loss of CDCR projected revenue for FY18-19

Community Corrections Partnership Challenges Ahead

- State revenue relatively stagnant

<u>FY</u>	<u>BASE</u>	<u>CHG</u>	<u>GROWTH</u>	<u>CHG</u>	<u>TOTAL</u>	<u>CHG</u>
		%		%		%
11-12	\$993,812				\$993,812	
12-13	\$2,063,419	108%			\$2,063,419	108%
13-14	\$2,445,307	19%	\$118,406		\$2,563,713	24%
14-15	\$2,471,590	1%	\$158,554	34%	\$2,630,144	3%
15-16	\$2,332,880	-6%	\$445,528	181%	\$2,778,408	6%
16-17	\$2,436,317	4%	\$156,857	-65%	\$2,593,174	-7%
17-18 (est)	\$2,602,947	7%	\$79,842	-49%	\$2,682,789	3%
18-19 (est)	\$2,588,733	-1%	\$69,472	-13%	\$2,658,205	-1%

Community Corrections Partnership Challenges Ahead

- Personnel costs continue to increase
 - Salaries & Benefits = 83% of planned expenditures
- Carryover from prior year continues to decrease
- Identifying programming and services that have a positive effect on reducing recidivism
 - Identifying funding sources – limited CCP Funds

Community Corrections Partnership Opportunities Ahead

- Improved data to identify program and service needs to have a positive effect on reducing recidivism
- Expanding services within existing services with proven effect on reducing recidivism
 - BI graduates have a 70% success rate of not recidivating

Budget Overview

Probation

Probation

Significant Budget Changes

- ❑ Increase in Revenues of \$364,714
 - Increased reimbursable expenses from SB678, YOBG & JJCPA Funds:
 - Case Management System, Risk Assessment Tool, Sonoma County Probation Camp, Humboldt Regional Center, Personnel Expenses for Behavioral Health Court
- ❑ Salaries/Benefits Increased by \$264,218 (\$504,184 if *fully staffed entire fiscal year*)
 - Addition of 2 Supervising DPO positions
 - 3% salary adjustments
 - New incentive pay for MCPEA members (Education, Special Assignment, Training, Longevity)

Probation

Significant Budget Changes

- Services & Supplies increase of \$66,279
 - Implementation of new Risk Assessment tool and Case Management Systems

Probation FY2017-18

Accomplishments

- Continued organizational changes
 - Appointment of Chief Probation Officer and Assistant Chief Probation Officer
 - Completed departmental reorganization
- Revised Mendocino County Standards for Batterers Programs and Certification Process
- Implemented Prop. 63 legislative requirements

Probation FY2017-18

Accomplishments

- ❑ Developed guidelines and procedures for foster care cases entering the CWS/CMS system
- ❑ Implemented Child and Family Teams - Continuum of Care Reform requirements
- ❑ State STC Training requirements will be met
- ❑ Continued collaboration with allied agencies to promote community safety

Probation FY2018-19

Goals and/or Challenges

- ❑ Implement new Risk Assessment Tool
 - Replace current tool which is being discontinued
- ❑ Commence Implementation of New Case Management System
 - Better meet evolving needs of department
 - Improved information and data management
- ❑ Implement IMPACT program for high-risk juvenile offenders

Probation FY2018-19

Goals and/or Challenges

- ❑ Continue to be pro-active on pending legislation
 - Bail Reform
 - Pre-Trial Release
- ❑ Expand Probation and Juvenile Hall's roles within industry
 - CPOC, CAPIA, CAPSA, PBMA, PITMA

Probation FY2018-19

Goals and/or Challenges

- ❑ Expand Department web pages
 - Enhance public access and information
- ❑ Continue work on System Improvement Plan with Family and Children Services
- ❑ Increase community outreach efforts
 - Collaboration with community-based organizations

Probation FY2018-19

Efficiencies

□ Case Management System

- Improved data for officers to monitor caseload
- Mandated and ad-hoc reports – Significant reduction in preparation of various reports
- Integration with vendors and CBO's reducing data entry requirements and providing more real-time data to monitor client's probation performance
- Efficient supervision by managers of staff caseloads

Probation FY2018-19

Efficiencies

- ❑ Reallocate 2 Deputy Probation Officer positions to 2 Probation Aide positions
 - Redistribution of certain duties to entry-level positions, focus DPO duties on more advanced duties, provide more direct supervision activities, reduce personnel costs
- ❑ Continue implementing abbreviated forms/reports with the court where possible; reducing personnel processing time

Probation FY2018-19

Performance Data/Statistics

- 49.0 Allocated FTE's; 40.0 Filled FTE's
- Adult Formal Probation Population *(as of May 29, 2018)*
 - **Total = 918** (excluding PRCS & MS)
 - High Risk = 161
 - Moderate Risk = 174
 - Banked/Low Risk = 107
 - Diversion = 184
 - Drug Court = 31
 - Domestic Violence = 150
 - Child Abuse = 12
 - 1203.9 Transfer Out = 99

Probation FY2018-19

Performance Data/Statistics

□ PRCS (Post-Release Community Supervision)

- 420 PRCS received (10/1/2011 – 5/29/2018)
- 108 currently supervised (as of 5/29/2018)

□ MS (Mandatory Supervision)

- 201 MS received (2012 – 5/29/18)
- 55 currently supervised (as of 5/29/2018)

Probation FY2018-19

Performance Data/Statistics

❑ Total Juvenile Probation Population (as of 5/29/2018)

➤ **Total = 89**

➤ Formal = 56

➤ Informal = 22

➤ Other = 11

❑ 30 Juveniles Title IV-E Eligible

❑ 5 Juveniles in Placement

Budget Overview

Juvenile Hall

Juvenile Hall FY2018-19

Significant Budget Changes

- ❑ Net County Cost Assignment Reduced by \$1,271,999 (56%) from FY17-18
- ❑ Unanticipated termination of Lake County detention contract resulted in loss of \$525,957 in projected revenue for FY17-18
 - Operational changes implemented in response
 - 3rd Quarter projections at \$349,613 over budget
 - Estimated \$176,344 cost reductions in response

Juvenile Hall FY2018-19 Options

❑ Mendocino County Option

- Continue Juvenile Hall operations
- 20 bed max occupancy; reduced staffing
- Additional \$1,278,121 in Net County Cost

❑ Sonoma County Option

- Closure of Juvenile Hall (28.8 allocated FTE's total)
- Contract with Sonoma County to provide detention services for Mendocino County

Juvenile Hall FY2018-19

Sonoma County Option

Estimated Budget

<u>EXPENDITURE</u>	<u>COST</u>
Salary/Benefits - 2 Probation Aides	\$281,594
Base Contract	\$500,000
Additional Transportation Costs	\$150,000
Transportation Assistance to Families	\$5,000
Medical/Dental Services	\$25,000
Maintenance of Equipment/Facilities	\$16,480
Other Services/Supply Costs	\$21,926
ESTIMATED TOTAL	\$1,000,000

Juvenile Hall FY2018-19

Sonoma County Option

□ Potential Additional Expenses

<u>EXPENDITURE TYPE</u>	<u>COST</u>
Over 20 bed contract	\$50,000
Extraordinary Medical Services	\$25,000
Additional Overtime	\$21,595
Additional Transportation Costs	\$20,448
Other unanticipated costs	\$14,895
Total Potential Additional Expenses	\$131,938

Juvenile Hall FY2018-19

Sonoma County Option

- ❑ Contract with Sonoma County Probation
 - Flat annual rate – up to 20 juveniles per day
 - Additional monthly cost for exceeding 20 max in excess of 15 days per month
 - Mendocino County responsible for all transportation to Cloverdale
 - Behavioral and Clinical Health Services covered under existing Sonoma County contracts; any excess to be paid by Mendocino County

Juvenile Hall FY2018-19

Sonoma County Option

- ❑ Contract with Sonoma County Probation (cont)
 - Extraordinary health care costs (i.e., hospitalization, surgery, medications, etc.) to be paid by Mendocino County

Juvenile Hall FY2018-19

Mendocino County Option

□ Historical Net County Cost

<u>FISCAL YEAR</u>	<u>NCC</u>	<u>% CHANGE</u>
2009 - 10	\$2,690,280	-
2010 - 11	\$2,487,354	-8%
2011 - 12	\$2,461,903	-1%
2012 - 13	\$2,698,319	10%
2013 - 14	\$2,510,898	-7%
2014 - 15	\$2,459,789	-2%
2015 - 16*	\$2,230,888	-9%
2016 - 17*	\$2,141,837	-4%
2017 - 18* (projected)	\$2,621,612	22%
2018 - 19 (requested)	\$2,278,121	-13%
Average 2009/10 - 2016/17	\$2,460,159	
* 10/1/2015 - 9/30/2017 Lake County contract		
2018 - 19 Budget for Full Operations	\$2,756,688	

Juvenile Hall FY2018-19

Mendocino County Option

□ NCC & Cost Per Day – Other Counties

<u>COUNTY</u>	<u>CAPACITY</u>	<u>ADP*</u>	<u>NCC</u>	<u>COST PER DAY</u>		
				<u>ADP</u>	<u>FULL</u>	<u>CAPACITY</u>
Butte	100	17	\$ 5,128,142	\$ 826	\$	140
Contra Costa	260	74	\$ 15,647,959	\$ 579	\$	165
Imperial	72	15	\$ 2,345,318	\$ 428	\$	89
Kings	65	30	\$ 4,386,061	\$ 401	\$	185
Merced	60	24	\$ 9,207,885	\$ 1,051	\$	420
Monterey	114	42	\$ 6,158,927	\$ 402	\$	148
Napa	50	16	\$ 5,112,542	\$ 875	\$	280
Nevada	60	10	\$ 2,248,298	\$ 616	\$	103
Placer	78	25	\$ 5,300,000	\$ 581	\$	186
Riverside	364	108	\$ 20,271,559	\$ 514	\$	153
San Luis Obispo	45	32	\$ 5,370,500	\$ 179	\$	327
San Mateo	170	8	\$ 17,027,667	\$ 686	\$	274
Shasta	90	25	\$ 2,864,264	\$ 314	\$	87
Sonoma	140	48	\$ 14,331,317	\$ 818	\$	280
Stanislaus-JH	158	45	\$ 5,399,716	\$ 329	\$	94
Tulare	150	58	\$ 6,317,648	\$ 298	\$	115
Tuolumne	30	3	\$ 1,233,278	\$ 1,126	\$	113
AVERAGE			\$ 7,550,063.59	\$ 589.70	\$	185.89
<u>COMPARISON</u>		<u>ADP TODAY</u>	<u>2018-19 PROPOSED</u>			
Mendocino	20	15.2	\$ 2,278,121	\$ 410.62	\$	312.07
Mendocino	42	15.2	\$ 2,756,688	\$ 496.87	\$	179.82

* ADP as of June 2017, annualized

Juvenile Hall FY2018-19

Mendocino County Option

□ Proposed Budget

EXPENDITURE TYPE

COST

Revenues

(\$62,058)

Salaries/Benefits

\$1,985,930

Services/Supplies

\$338,889

Equipment (video surveillance system)

*\$60,000

Intra-fund Transfer (STOP funds)

(\$44,640)

TOTAL

\$2,278,121

* FY17-18 Capital Improvement Project

□ Additional Net County Cost Requested:

\$1,278,121

Juvenile Hall FY2018-19

Mendocino County Option

- ❑ C-Unit Closed; all youth on B-Unit
- ❑ Reduced Staffing – Must meet Title 15 requirements
 - Reduce JCO staff from 19 to 13
 - Reduce SJCO staff from 4 to 3
 - Reduce Cooks from 3.8 to 2.8
 - Eliminate LVN; HHSA to provide health services at their expense
 - Increase utilization of extra help vs. overtime
- ❑ Maximum Planned Capacity: 20

Juvenile Hall FY2018-19

Mendocino County Option

- ❑ Fiscal considerations should Juvenile Hall close
 - Personnel time and costs for case management, transports, bookings, etc.
 - Effects on other agencies – Probation, Sheriff's Office, Public Defender, Alternate Defender, Court, etc.
 - Potential elimination of Juvenile Hall Staff jobs (28.8 allocated FTE's; 24.6 filled FTE's)

Juvenile Hall FY2018-19

Mendocino County Option

- ❑ Other considerations should Hall close
 - Challenges of juvenile re-entry into our community as productive citizens
 - Continuation of services interrupted (education, mental health/counseling, etc.)
 - Recidivism
 - Increased potential of entering the adult criminal system
 - Introduction of other crime into community
 - Hardships on the family of the youth

Juvenile Hall FY2017-18 Accomplishments

- ❑ Implemented Mindful Meditation and Yoga Program
- ❑ Boy's Council Group
- ❑ Completed and passed all mandated annual inspections
- ❑ Completed and passed BSCC bi-annual inspection
- ❑ Trial operation of C-Unit closing
- ❑ Closed A-Unit, reducing staff costs

Juvenile Hall FY2018-19

Goals and/or Challenges

- ❑ Implement EDOVO secure tablet education system
 - Designed for educational and rehabilitative needs of incarcerated individuals
- ❑ Implement a detention risk assessment tool
 - Make detention decisions regarding booking of youth
- ❑ Reduce recidivism booking in the Juvenile Hall by 10%

Juvenile Hall FY2018-19

Goals and/or Challenges

- ❑ Continue recruitment of extra help JCO's
 - Provide coverage during periods of training, vacations, etc.
 - Reduction of overtime costs
 - Gender ratio mandates

- ❑ Complete comprehensive Policy & Procedure Manual update and revision

Juvenile Hall FY2018-19

Goals and/or Challenges

- ❑ Replace video surveillance system throughout facility
 - Current system out-of-date, non-upgradeable and has exceeded its useful life

- ❑ Develop Long-Term Juvenile Hall Strategy
 - Identify and pursue alternative revenue sources
 - Identify other utilization options for Juvenile Hall

Juvenile Hall FY2018-19

Performance Data/Statistics

□ Juvenile Hall Data: Jan 1 2017 – December 2017*

- Total juveniles detained = 303
- # of Bed Days = 4,551
- Average Daily Population = 12.5

□ Average Daily Population (calendar year)*

<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
11.42	10.98	13.5	12.5

* Excludes Lake County Population