

Juvenile Hall Cost Savings, Efficiencies, and Revenue Opportunities

Completed	Implemented	Cost Efficiency	Labor Efficiency
Closure of C-Unit: Reduced 2 FTE JCOs needed on each shift.	March 2018	17/18 - Labor cost savings (not including overtime or benefits).	
Self-imposed maximum capacity of 20 youth: Reduced operational expenses (food, hygiene products, clothing, etc.).	March 2018	Operational supplies savings.	
Reduced FTE employees: SJCOS from 4 to 3 and JCOs from 18 to 13	July 1, 2018	18/19 - \$634,668 in salaries and benefits cost savings.	
Closure of Kitchen: Better bulk rate pricing for food purchasing since purchased through the Jail.	September 10, 2018	Food cost savings	All meals prepared by cooks at the Jail who were already preparing meals. No additional cooks were needed at the Jail to prepare the youth meals.
Closure of Kitchen: Reduced Cooks from 3.8 to 0.	September 24, 2018 (Last date of employment)	FY 18/19 - Approximately \$165,000 in salary cost savings. Annually - Approximately \$220,000 in salary cost savings.	
Inventory/Purchasing Process: Localized inventory to one area and created standard supply order forms.	August 2018	Reduced last minute purchases locally at higher costs vs. timely bulk purchasing at lower prices.	Inventory monitored and maintained by night shift employees.
JCO FTE & Extra Help Recruitment: Collaborating with HR in streamlining our recruitment process.	September 2018	Reduces the amount of overtime costs incurred by JCOs and POs covering vacant shifts.	Reducing the length of time of vacant FT positions.
PO Coverage: Collaborating with Juvenile and Adult POs to work at Juvenile Hall during their normal working hours.	September 2018	Reduces the amount of overtime costs incurred by JCOs when using on duty POs instead.	Utilizes on duty POs who can perform normal work duties while working in Intake or are available to transport.

Current	Scheduled Implementation	Cost Efficiency	Labor Efficiency
Re-bid current Shift Rotation: Created an overlap position which increases the number of staff on duty during hours the youth are out of their room.	November 4, 2018		Increases the number of available staff to assist on the day shift, while maintaining the same staff numbers on night shift while the youth are out of their room.
CBO Collaboration: Continuing to work with CBOs on finding, providing, and integrating continuum of care services for youth.		Connecting youth with programming in Juvenile Hall with seamless integration of the same services once released, helps to reduce future bookings.	

Future	Anticipated Implementation	Cost Efficient	Labor Efficient
Crisis Process: Discussing crisis process changes (with County Mental Health and RQMC) to have crisis worker speak to youth over the phone or come onsite, instead of meeting youth at the Emergency Room for assessment.	November 2018	Reduces medical costs incurred in the Emergency Room	Reduces medical transports to the Emergency Room and the number of hours staff are offsite with a youth.
Utilize JV Hall Nurse for Youth Programming: Send nurse to become certified trainer in Aggression Replacement Therapy (ART) and other Independent Living Skills courses.	January 2019	Reduces general fund salary and benefits costs. Once the nurse starts providing additional programming to the youth the nurse's salary can be partially funded by YOBG funds.	Increases the number of internal trainers for Juvenile Hall, minimizing programming costs.
Aegis - JV Hall Booking Software: Create ability to track youth programming, medical, PO visits, family visits, attorney visits, etc.	January 2019		Reduces staff time in tracking through log books resulting in "hand counting" when data is needed and creates an ability to query data within minutes.

Aegis - JV Hall Booking Software: Create ability to document Incident Reports within the system.	January 2019		Allows Incident Reports to be generated and saved in each youth's automated file.
C-Unit: Continue to look for outside revenue sources and/or programming to be facilitated in C-unit.		Revenue funding to off-set general fund costs.	