

# Budget Overview

CCP,  
Juvenile Hall &  
Probation

**COMMUNITY CORRECTIONS  
PARTNERSHIP (CCP)  
2011 PUBLIC SAFETY  
REALIGNMENT**

# CCP

## Estimated Funds Available

❑ Program (Base) Funds	\$2,964,609
❑ Growth Fund Revenue	139,638*
❑ Planning/ Administration Funds	100,000
❑ Carry-Over from 2018-19	<u>713,413</u>
<b>❑ Total Available</b>	<b>\$3,917,660</b>

\* Based on CPOC projections dated 5/22/19.

# CCP

## Proposed AB109 Expenditures

❑ Sheriff's Office	\$1,675,119
❑ Probation Office	930,493
❑ District Attorney's Office	110,421
❑ Public Defender's Office	77,162
❑ HHSA	191,091
❑ Ukiah Police Department	125,000
❑ GEO Reentry (Ukiah)	390,000
❑ Ford Street Project	141,716
❑ Contingency	169,646
❑ Reserve	107,012
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	<b>\$3,917,660*</b>

\* \$882,847 more than budgeted FY18-19

# CCP Changes

- ❑ Changes from FY18-19
  - Funding for Day Reporting Center in Willits
  - Ford Street Project Sober Living Environment daily rate increased 15.6% (\$45/day to \$52/day) – Total increase of \$17,731
  - Implementation of Reserve Fund
    - FY19-20 – 15% of estimated carry-over from FY18-19 in the amount of \$107,012
    - Annually up to 15% of growth funds received
    - Approval by 5 of 7 Executive Committee members required to repurpose funds

# CCP

## Other Considerations

- ❑ Governor's May Revise shows a proposed decrease in base funds of 2.6% and growth funds of 34.8% from January proposed budget
  - Possible reduction of \$77,080 in base revenue
  - Possible reduction of \$50,602 in growth revenue
  - County specific impacts pending
  - Contingency fund adequate to cover shortfall
- ❑ Year-end carryover estimates will change as 4<sup>th</sup> quarter claims are submitted

# CCP

## Funding History/Outlook

- 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%	\$141,171	-68%	\$2,577,488	-7%
17-18	\$2,602,947	7%	\$71,857	-49%	\$2,674,804	4%
18-19 (est.)	\$2,588,733	-1%	\$713,413	993%	\$3,302,146	23%
19-20 (est.)	\$2,964,609	+15%	\$139,638	-81%	\$3,154,849	-4.5%

# CCP

## Challenges/Opportunities Ahead

- ❑ Personnel costs continue to increase
  - Salaries & Benefits = 84% of planned expenditures
- ❑ Improved data to identify program and service needs to have a positive effect on reducing recidivism
- ❑ Partner with CDCR for under-filled program slots
- ❑ Set Goals, Objectives and Outcome Measures for CCP
  - Probation set 2 goals for FY18-19
    - Noble Implementation
    - Data

# JUVENILE HALL

# Juvenile Hall 2019-20

## Adopted NCC History

2012-13:	\$2,775,112 (+12.7%)
2013-14:	\$2,747,849 (-1%)
2014-15:	\$2,794,109 (+1.6%)
2015-16*:	\$2,194,743 (-21.5%)
2016-17:	\$2,148,356 (-2.2%)
2017-18**:	\$2,271,999 (+5.7%)
2018-19:	\$2,218,121 (-2.4%) - \$2,064,054 (projected)
2019-20:	\$2,100,000 (-5.4%)

\* Lake County Contract commenced 10/21/15.

\*\* Loss of Lake County Juvenile Housing Contract effective 10/1/17 resulted in approx. \$526,000 in lost planned revenue. Approx. \$138,000 in cost reductions implemented to minimize affect of lost revenue.

# Juvenile Hall Accomplishments/Goals

Accomplishments	Goals
Passed all mandated annual inspections	Complete conversion to Lexipol Policy Management System
Implemented: Edovo tablets, Aikido, Enhanced Gardening Project, Get Arts in the Schools Program (GASP)	Additional Programs & Services to enhance rehabilitation and reduce recidivism: Strengthening Families, Anger Management, Boys & Girls Club
Facility improvements – safety, security, operations	Increase use of Aegis system for data collection
Improved & enhanced crisis response processes	Further expansion of Behavior Incentive Program
Restructured Behavior Incentive Program	Operational and cost efficiencies

# PROBATION

# Probation

## Adopted & Current NCC History

### Adopted NCC History

2014-15:	\$1,542,033*
2015-16:	\$1,404,114** (-9%)
2016-17***:	\$1,728,767 (+23%)
2017-18:	\$1,888,858 (+9.2%)
2018-19:	\$1,364,242 (-27.8%)
	\$1,283,958 (projected)
2019-20:	\$1,375,468 (+.08%)

### Current NCC Timeline

3/11:	\$1.375m (assigned)
3/26:	\$1.880m (Board direction)
4/1:	\$1.849m (budget submitted)
4/11:	\$1.375m (reduced per CEO)
5/7:	\$200k (Additional Board rec)
5/14:	\$47.5k (absorb MLAS, per CEO)
6/4:	\$1.897m (Probation Request)

\* Adjusted for \$689,430 Prop 172 Funds

\*\* Adjusted for \$740,880 Prop 172 Funds

\*\*\*Prop. 172 funds changed - Given as revenue versus including in NCC

# Probation Position Requests

<u>Position</u>	<u>Allocation</u>	<u>Filled</u>	<u>Requested</u>
Chief Probation Officer	1	1	1
Asst. Chief Prob Officer	1	1	1
Division Manager	2	1	2
Supervising DPO	4	3	4
DPO III (Lead)	4	3	4
DPO I/II (Adult Court)	6	4	4 (Reclass 2 to Prob Aide)
DPO I/II (Adult Field)	12	9	11
DPO I/II (Juvenile)	6	4	6
DPO I/II (Task Force)	1	1	1
Admin. Services Mgr. II	1	1	1
Dept. Analyst II	1	1	1
Supervising Legal Secretary	1	1	1
Legal Secretary II	6	5	5 (Elim. 1 position)
Staff Assistant I/II	2	1	1 (Elim. 1 position)
Account Specialist III	1	1	1
Probation Aide	0	0	2
Administrative Assistant	0	0	1 (Add 1 position)
	<u>49</u>	<u>37</u>	<u>47</u>
		\$1.375m	\$1.897m