



COUNTY OF HUMBOLDT

AGENDA ITEM NO.
D-13

For the meeting of: June 21, 2016

Date: June 2, 2016
To: Board of Supervisors
From: William Damiano, Chief Probation Officer
Subject: Supplemental Budget for budget unit 294, contract services (4/5 vote required)

RECOMMENDATION(S):

That the Board of Supervisors:

- 1. Approve the attached supplemental budget for budget unit 294, contract services. (4/5 vote required).

SOURCE OF FUNDING:

Humboldt County Public Safety Realignment Allocation

DISCUSSION:

When the fiscal year 2015-16 budget was originally written, the contract services line item in Probation's realignment budget unit (294) was \$538,000, \$500,000 of which was allocated for

Prepared by: Elisha Hardison, Legal Office Business Manager

CAO Approval

Cheryl Dillingham

REVIEW:

Auditor *MSM*

County Counsel _____

Human Resources _____

Other _____

TYPE OF ITEM:

- Consent
- Departmental
- Public Hearing
- Other _____

PREVIOUS ACTION/REFERRAL:

Board Order No. _____

Meeting of: _____

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT

Upon motion of Supervisor *Sundberg* Seconded by Supervisor *Fennell*

- Ayes *Sundberg, Fennell, Lovelace, Bohn, Bass*
- Nays _____
- Abstain _____
- Absent _____

and carried by those members present, the Board hereby approves the recommended action contained in this Board report.

Dated: *June 21, 2016*

By: *Kathy Haynes*
Kathy Haynes, Clerk of the Board

treatment of AB 109 offenders. Throughout the year, additional, non-treatment related contracts raised that budgeted figure to \$640,165 via supplemental budgets. At the present time, the funds allocated for treatment of AB109 offenders has been exhausted. On May 18, 2016 Chief Damiano requested the Community Corrections Partnership Executive Committee (CCP) approve an additional \$250,000 for treatment services of AB109 offenders. The item passed by vote and has the support of the CCP.

Many offenders are approved for treatment services but do not proceed with treatment which makes budgeting these services difficult. To date this fiscal year, \$1,460,994 has been approved for AB109 offender treatment services, of these funds, only \$511,497 have been paid out for services rendered. It is our estimate that the year-end actual cost of services provided will be \$750,000.

It is important to the success of these higher-risk offenders that they are able to continue in their current treatment programs which is why Probation is requesting this supplemental budget to meet the treatment obligations of offenders already placed in treatment through the end of the fiscal year.

FINANCIAL IMPACT:

This supplemental budget will increase the contract services line in Probation's realignment unit by \$250,000 in fiscal year 2015/16. The funds will come from the Humboldt County Public Safety Realignment Allocation, which has a current trust balance of \$4,653,600. Any funds unused at the close of the fiscal year will revert back to the trust. There is no impact on the County General Fund.

This item supports the Board's strategic framework by providing community appropriate levels of service to the AB109 population.

OTHER AGENCY INVOLVEMENT:

Humboldt County Community Corrections Partnership Executive Committee.

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may elect not to approve this supplemental budget however it is not recommended, funds approved have already exceeded the previously approved \$500,000. Without the addition of this supplemental budget, Probation would not be able to support the treatment of AB109 offenders for the remainder of the fiscal year which is critical to their success.

ATTACHMENTS:

1. Supplemental Budget for Budget Unit 294, contract services
2. Realignment Funds for Treatment, Item IV from the May 18, 2016 CCP meeting

**FY 2015/16
SUPPLEMENT BUDGET
BUDGET UNIT 294
PUBLIC SAFETY REALIGNMENT**

REVENUES:

1100-294-504410	2011 Public Safety Realignment	\$ 250,000.00
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TOTAL REVENUES:		\$ 250,000.00
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EXPENDITURES:

1100-294-2325	Contract Services	\$ 250,000.00
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TOTAL EXPENDITURES:		\$ 250,000.00
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NET REVENUES OVER EXPENDITURES:		\$ -
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Realignment Funds for Treatment (Acct #294)
Spent or Encumbered, FY 2015-2016

05/06/2016

Amount Paid Out (To Date): \$511,497
 Amount Pending (To Date)(Committed but Not Paid Out or Released): \$324,191
Total: \$835,687

Total Amount Committed (To Date): \$1,460,994
 Total Amount Paid Out (To Date): \$511,497
 Total Amount Released/Unencumbered: \$625,307
Remaining Amount Pending (Committed but Not Paid Out or Released): \$324,191

		Total	In Progress	Successful / Completed	Unsuccessful / Not Completed
Total		\$829,207	\$403,618	\$246,772	\$178,817
Residential Treatment	Total	\$778,025	\$378,508	\$227,243	\$172,274
	ADCS	\$133,975	\$76,030	\$25,690	\$32,255
	NCSAC	\$174,144	\$69,660	\$51,780	\$52,704
	HRC	\$468,856	\$231,768	\$149,773	\$87,315
	Personal Growth Center	\$1,050	\$1,050		
Clean & Sober Housing	Total	\$33,517	\$16,621	\$11,853	\$5,043
	HRC	\$4,740	\$1,590	\$930	\$2,220
	Personal Growth Center	\$975		\$975	
	Jim Paye	\$0			
	New Life/Dale Ward	\$21,790	\$11,181	\$8,176	\$2,433
	North Coast Transitions	\$1,772		\$1,772	
	James Spears	\$1,665	\$1,275		\$390
	Jeanine Perlman	\$1,200	\$1,200		
	Karen Mesa	\$975	\$975		
	Scotty West	\$400	\$400		
Detox	Total	\$9,126	\$0	\$7,626	\$1,500
	ADCS	\$7,846		\$6,546	\$1,300
	NCSAC	\$280		\$280	
	HRC	\$800		\$800	
	Detox	\$200			\$200
Sex Offender	Total	\$6,305	\$6,305	\$0	\$0
	Gail Narum Clinical	\$6,305	\$6,305		
BIP	Total	\$2,234	\$2,184	\$50	\$0

Days / Individuals In Treatment Paid from Realignment Funds (Acct # 294)
 FY 2015- 2016

05/06/2016

		Total	In Progress	Successful / Completed	Unsuccessful / Not Completed
Total:	Days <i>Distinct Treatment Auth</i>	13,182 296	4,692 80	5,056 78	3,434 138
Residential Treatment	Total	9,568 228	3,161 63	3,491 45	2,916 120
	ADCS	2,034 46	885 14	448 7	701 25
	NCSAC	2,016 49	277 11	906 10	833 28
	HRC	5,251 132	1,732 37	2,137 28	1,382 67
	Personal Growth Center	267 1	267 1	0 0	0 0
Clean & Sober Housing	Total	3,522 41	1,531 17	1,489 13	502 11
	HRC	497 6	175 1	155 2	167 3
	Personal Growth Center	80 2	0 0	80 2	0 0
	Jim Paye	6 1	0 0	0 0	6 1
	New Life/Dale Ward	2,435 25	1,120 12	1,010 7	305 6
	North Coast Transitions	244 2	0 0	244 2	0 0
	James Spears	56 2	32 1	0 0	24 1
	Others	204 3	204 3	0 0	0 0
Detox	Total	92 27	0 0	76 20	16 7
	ADCS	79 23	0 0	65 17	14 6
	NCSAC	3 1	0 0	3 1	0 0
	HRC	8 2	0 0	8 2	0 0
	Others	2 1	0 0	0 0	2 1

		Total	In Progress	Successful / Completed	Unsuccessful / Not Completed
BIP	HFSC	\$375	\$325	\$50	
	MEND/WEND	\$1,859	\$1,859		

Notes: For individuals whose treatment has not yet ended, "days of treatment" is counted to the date of this report.
Does not include counseling hours (BIP or sex offender treatment).
"Distinct treatment authorizations" means each individual treatment authorization or "approved client services" form.
Some individuals have received multiple treatment authorizations; each treatment authorization is counted once.