



COUNTY OF HUMBOLDT

For the meeting of: 3/19/2019

File #: 19-348

To: Board of Supervisors

From: Probation

Agenda Section: Consent

SUBJECT:

Supplemental Budget for Budget Unit 294, for Treatment Services (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget for budget unit 1100-294, to increase the appropriation for contract services line item 2-118 (4/5 vote required).

SOURCE OF FUNDING:

Humboldt County Public Safety Realignment Allocation

DISCUSSION:

The Fiscal Year (FY) 2018-19 budget allocated \$1,139,628 to 1100-294-2118, Professional Services, in Probation's realignment budget. Part of that allocation consisted of \$671,628 for the treatment of Assembly Bill (AB) 109 offenders. At this time, the funds allocated for treatment of AB109 offenders has been exhausted and additional funds are needed to cover these costs.

On Feb. 20, 2019, Chief Probation Officer Shaun Brenneman requested that the Humboldt County Community Corrections Partnership Executive Committee (HCCCP) approve an additional \$250,000 in funding for treatment services of AB109 offenders. The item passed by vote and has the support of the HCCCP.

Many offenders are approved for treatment services but do not proceed with treatment, which makes budgeting for these services difficult. As of Feb. 11, 2019, \$535,543 or approximately 79 percent of the budget for these services has been paid out with much more approved for AB109 offender treatment services. The department estimates that the actual year-end total cost for these services will approach \$920,000.

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 appropriation in Probation's realignment Professional Services object (1100-294-2118) by \$250,000. The funding for this increase comes from the Humboldt County Public Safety Realignment Allocation of the Law Enforcement Trust Fund (Fund 3741), which has a current available balance of \$5,886,516. Any unused treatment services funding at the close of the fiscal year will revert back to the trust. There will be no impact on the County General Fund.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework by providing community-appropriate levels of service

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, as the Probation Department would be unable to support the treatment of AB109 offenders for the remainder of the fiscal year without the additional funding included in the supplemental budget request.

ATTACHMENTS:

1. Supplemental Budget for Budget Unit 294, professional services
2. Minutes from February 20, 2019 HCCCP Executive Meeting

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A