

Governor's FY 2016-17 Budget Released

The Governor's FY 2016-17 Budget (released 1/7/16) provided updated 2011 Realignment Estimates. The updated estimates for Shasta County are pending distribution by the California State Association of Counties after confirming updated figures.

Statewide 2011 Realignment Estimate Update for Community Corrections Subaccount:

Estimated Growth FY 14/15	Estimated FY 15/16	Estimated Growth FY 15/16	Estimated FY 16/17	Estimated Growth FY 16/17
173,400,000	1,107,500,000	96,800,000	1,204,300,000	103,400,000
[increased by \$37.9 million from previous estimate.]	[increased by \$47.4 million from previous estimate]	[increased by \$96.8 million from previous estimate]	[increased by \$24.7 million from previous estimate]	[increased by \$103.4 million from previous estimate]

Statewide 2011 Realignment Estimate Update for District Attorney and Public Defender:

Actual Growth FY 14/15	Estimated FY 15/16	Estimated Growth FY 15/16	Estimated FY 16/17	Estimated Growth FY 16/17
8,500,000	24,300,000	6,500,000	30,800,000	6,900,000
[increased \$100,000 from previous figure.]	[increased by \$100,000 from previous estimate]	[decreased by \$1.5 million from previous estimate]	[increased by \$30.8 million from previous estimate.]	[increased by \$6.9 million from previous estimate.]

**AB109 Budget
2016/2017 Requests**

Department	Explanation	FY 16/17	FY 15/16	Change
HHSA				
Mental Health	Discontinue funding of AOD services with work release	-	57,000	(57,000)
	Fund 100% of salaries & benefits for Mental Health Clinician	116,408	67,399	49,009
	Fund 50% of salaries & benefits for Social Worker	39,280	40,000	(720)
Social Services	Fund 100% of salaries & benefits for E & T Worker	64,493	51,576	12,917
				4,206
District Attorney				
	No change requested to CCP Contribution	40,636	40,636	-
	Change to direct allocation	154,865	136,180	18,685
				18,685
Public Defender				
	Increase cost for Social Worker transitioned from E/H to Full Time (see attached justification)	60,000	45,000	15,000
	Change to direct allocation	154,865	136,180	18,685
				33,685
Probation				
	Increase staff cost for salary and benefit increases for existing positions. Actual amount to be determined based on budget documents.			TBD
	Increase BI contract for DRC to serve up to 120 offenders	1,100,000	1,080,000	20,000
		-	-	-
	GPS increase to be determined by RFQ process for improved technology and the addition of alcohol monitors			TBD
		1,100,000	1,080,000	20,000
Sheriff				
	No requests			-
Reserve Account				
	Increase from prior year based on allocation	221,651	195,406	26,245

Total **\$ 102,821**



LAW OFFICES OF THE PUBLIC DEFENDER
County of Shasta

REQUEST FOR \$60,000 TO FUND SOCIAL WORKER POSITION FOR FY 16/17

BACKGROUND:

In 2013, the Public Defender's Office started using a part-time Social Worker to help AB-109 clients address some of their underlying criminogenic needs and develop substance abuse treatment plans and alternatives to incarceration. In 2014, with the implementation of the Re-Entry Court (REC) and Behavioral Health Court (BHC), the position became a full-time one. Once REC and BHC were in full swing, the workload in the Social Services' Unit (SSU) grew to the extent that it was necessary to add a part-time extra-help Assistant Social Worker. In 2015, the workload of the SSU continued to grow. The number of "Requests for Social Worker Services (RSWS)" grew by 20% in 2015 compared to 2014 numbers; and from July, 2015 through December, 2015, the number of RSWS grew by 80% compared to the first six months of the year.

CURRENT EXTRA-HELP ASSISTANT SOCIAL WORKER:

1. Primary Duties:

- Develops treatment plans and alternatives to incarceration.

2. Activities Since Start Date: (April, 2015):

A. Worked with 86 clients:

B. Developed relationships with a variety of treatment programs, almost all of which are no-cost to the County, including:

- Teen Challenge
- Salvation Army
- The Well (Chico Rescue Mission)
- New Life Recovery Program (Good News Rescue Mission Men's Program)
- House of Hope (Good News Rescue Mission Women's Program)
- Empire Recovery Center (ERC)
- Visions of the Cross
- Progress House
- The Jericho Project

C. Out of the 86 clients served, 42 have been placed in intensive in-patient or out-patient treatment programs at no cost to the County. Of those 42:

- 12 self-discharged (2 picked up new offenses and were re-incarcerated, and the other 10 are believed to be in FTA status).
- 2 were discharged but are eligible for and are seeking re-admission.
- **2 graduated from ERC (both did 60 day programs)**
- **22 are still in long-term treatment programs (minimum of 6 months).**
- 4 are scheduled to enter in-patient in January

D. Of the 22 still in long-term treatment:

- 1 in for 8 ½ months
- 2 in for 6 ½ months each
- 2 in for 5 ½ months each
- 3 in for 5 months each
- 3 in for 4 months each
- 2 in for 3 months each
- 1 in for 2 months
- 4 in for 1 month each
- 4 in for less than 1 month

Total Treatment Time = Approximately 75 months (6 ¼ years)

E. Saved Jail space:

- **Out of the 22 who are still in treatment, approximately 500 days in jail were potentially saved due to early releases from sentences into treatment programs.**
- **At \$100/day = \$50,000.00 potential savings in jail costs over the last 8 months due to the work of the Extra-Help Social Worker alone.**

F. Other Savings to the Community:

- **The cost savings from having so many offenders in long-term treatment are very difficult to calculate, but they almost certainly dwarf the \$60,000 needed to fund the Social Worker position.**

AB109 - FY 16/17 Budget Requests

Summary

DEPARTMENT	Fund Balance FY 14/15	FY 15/16 Estimated Revenue	Estimated Fund Balance FY 15/16	FY 15/16 Budget	FY 15/16 Estimated Expenditures	FY 16/17 Budget Requests	Increase/ (Decrease) from 15/16 Budget
Sheriff (235)	254,640	818,566	378,840	694,366	694,366	694,366	-
Jail (260)	102,678	1,961,011	400,218	1,663,471	1,663,471	1,663,471	-
Work Release (246)	423,760	732,145	534,847	621,058	621,058	621,058	-
General Asst (540)	52,005	156,915	67,880	141,040	141,040	141,040	-
Mental Health (410)	53,574	193,805	82,980	164,399	164,399	155,688	(8,711)
Social Services (501)		60,801	9,225	51,576	51,576	64,493	12,917
Public Defender - Direct	86,833	135,331	85,984	136,180	136,180	154,865	18,685
Public Defender - Additional CCP		50,065	5,065	45,000	45,000	60,000	15,000
District Attorney - Direct	-	135,331	(849)	136,180	136,180	154,865	18,685
District Attorney - Additional CCP		45,210	4,574	40,636	40,636	40,636	-
Courts		-	-	-	-	-	-
Probation	4,264,021	5,046,388	4,929,698	4,380,711	4,380,711	4,400,711	20,000
Reserve Account	584,791	217,401	606,786	195,406	195,406	221,651	26,245
TOTAL	5,822,302	9,552,968	7,105,247	8,270,023	8,270,023	8,372,844	102,821

AB109 BUDGET DETAIL

CARRYOVER PROJECTIONS

Version 1

Assumes ongoing expenses ongoing expenses and revenue are budgeted at the same level as FY 16/17 requests. Assumes no growth in years past 15/16.

FTE	DEPARTMENT	FY 15/16						
		Estimates	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
	Sheriff/RPD	2,978,895	2,978,895	2,978,895	2,978,895	2,978,895	2,978,895	2,978,895
	HHSA	357,015	361,221	361,221	361,221	361,221	361,221	361,221
	Public Defender	181,180	214,865	214,865	214,865	214,865	214,865	214,865
	District Attorney	176,816	195,501	195,501.00	195,501.00	195,501.00	195,501.00	195,501.00
	Courts	-	-	-	-	-	-	-
	Probation	4,380,711	4,400,711	4,400,711	4,400,711	4,400,711	4,400,711	4,400,711
	Reserve Fund	195,406	221,651	221,651	221,651	221,651	221,651	221,651
0		8,270,023	8,372,844	8,372,844	8,372,844	8,372,844	8,372,844	8,372,844

Beginning Fund Balance	5,215,516	6,498,461	5,823,727	5,148,993	4,474,259	3,799,525	3,124,791
Estimated Revenue	7,065,218	7,698,110	7,698,110	7,698,110	7,698,110	7,698,110	7,698,110
Estimated Growth	2,487,750						
Reserve Fund Balance	606,786	828,437	1,050,088	1,271,739	1,493,390	1,715,041	1,936,692
Ending Fund Balance	6,498,461	5,823,727	5,148,993	4,474,259	3,799,525	3,124,791	2,450,057