



COUNTY ADMINISTRATOR
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TO: Felicia Brabec, Chair
Ways & Means Committee

THROUGH: Verna J. McDaniel
County Administrator

FROM: Jerry L. Clayton
Sheriff

Renee A. Wilson
Director of Sheriff Community Corrections

DATE: June 5, 2013

SUBJECT: 2013-2014 Comprehensive Community Corrections Plan
Application

BOARD ACTION REQUESTED:

It is requested that the Board of Commissioners ratify the electronic submission of the grant application to the Michigan Department of Corrections for the annual Community Corrections Comprehensive Plan, in the amount of \$1,042,477, for the period October 1, 2013, through September 30, 2014.

BACKGROUND:

In November 1991, Washtenaw County and the City of Ann Arbor developed a Comprehensive Corrections Plan, pursuant to Public Act 511 (PA 511), for the purpose of offering diversion and alternative sentencing options to the Washtenaw County. The Washtenaw County Board of Commissioners approved the original Comprehensive Corrections Plan on November 9, 1991 (BOC resolution #91-0280). The mission continues to be for Community Corrections to: a) reduce prison commitments for eligible offenders; b) protect public safety and reduce jail crowding so that priority for scarce and costly jail beds will be reserved for dangerous offenders; and c) improve treatment effect to reduce recidivism through credible alternatives to incarceration. This mission aligns with County Guiding Principles to ensure provision of mandated services, reduce the cost of doing business and promote intergovernmental cooperation to improve services, and focus on the root causes of problems. Community Corrections is a division of the Office of the Sheriff that provides services which span the spectrum of the criminal justice system from pretrial intervention to jail based programming to treatment initiatives aimed at probationers and parolees.

DISCUSSION:

The FY 2013-14 grant application requested funding from the State of Michigan to continue existing alternatives to jail programming, adding to the continuum of alternative sanctions for Washtenaw County. The request for funding comes after the Governor's Executive Budget Recommendation for FY 2014 provided for a continuation of the Community Corrections Plans and Services line item which was equal to that of 2013. However, the Governor's proposed budget will need Legislative approval prior to the award of funds for the next fiscal year. The Governor's Executive Budget is solely a recommendation and the appropriation line items may be redistributed during the Legislative approval process.

Staffing

An Administrative Coordinator position and a Deputy Director position have been placed on hold vacant status with the plan of not filling these for the entire fiscal year.

The additional part-time drug testing agent/lab tech, approved by the Board for FY 10-11, will once again be funded through the general fund.

Probation Residential Services

PRS reimbursement is tied entirely to utilization on a per diem basis. The expansion of the eligibility criteria allows for the request of additional PRS monies for placement of offenders into probation residential services. A total of 18 beds have been requested in this application for FY 2013-2014 funding. All Probation Residential Contracts are now being maintained by the State of Michigan rather than passing through to the County.

Programming

In the fiscal year 2013-2014 grant application, our continuum of sanctions and services, structured sentencing options, and centralized services are very solid once again. Community Corrections is positioned at the front end of the criminal justice system allowing for all options to be identified at the earliest point of contact for the offenders. In this years grant application we have once again attempted to enhance the delivery of programs allowing for expanded space availability and greater accessibility into our programs, thus allowing for additional individuals to be served with less of a wait time for programming. We believe the continuance and enhancement of the current programs will allow for an even greater impact in FY 2013-14 on our state and local criminal justice objectives. All of these options will be vital to the success of the diversion possibilities. All programming identified will be based upon offender classification and program eligibility criteria established by the Community Corrections Advisory Board (CCAB). The program eligibility criteria were expanded by the CCAB as part of the 2005-06 Community Corrections Agreement.

The reality of the economic situation in the State of Michigan and the challenges that face Washtenaw County have never been more evident than they are today during these budget processes. Community Corrections is, and will continue to be, an investment to both the fiscal stability and public safety in Washtenaw County. Since

becoming a division of the Office of the Sheriff, Community Corrections has become a key component in a systems approach and continues to work to develop new alternatives and cost savings programs to the Office and the County. The Office of the Sheriff continues to push forward new ways of operating to increase efficiency and effectiveness. Community Corrections is vital to these new ways of approaching long standing issues.

Effective implementation of programs and services results in improved systems approach to effectively reducing recidivism and ensuring public safety. This positively affects nearly every County department and improves the quality of life for County citizens.

The increased supervision levels and programming available assist the Office of the Sheriff by saving jail bed days and assist Courts by providing them with alternative sanctions to the jail.

This program positively affects the County by directly saving General Fund dollars allocated for jail bed days. Community Corrections programs are utilized in lieu of incarceration. Therefore, individuals not participating in Community Corrections programming would otherwise be housed in the Washtenaw County Jail. Conservative estimates from 2009, 2010, and 2011 demonstrate the following savings to the County General Fund:

- 2009 – 45,470 jail bed days were saved = cost savings to County of \$3,864,950
- 2010 – 39,560 jail bed days were saved = cost savings to the County of \$3,362,600
- 2011 – 55,953 jail bed days were saved = cost saving to the County of \$4,756,005
- 2012 – ESTIMATED 99,365 jail bed days will be saved = cost saving to the County of \$8,445,940
- Day for day successful program completions at \$85.00 a day estimate.

During FY 2012-13 Community Corrections programming has seen a dramatic increase in utilization while maintaining a very high success rate in all programs. No additional financial, staffing, or operational resources have been added to offset the increase in utilization. The chart below demonstrates the increases that have been seen at the midyear point of FY 2012-13.

Program	10/1/11-2/28/12 Last Fiscal Year	10/1/12-2/28/13 Current Fiscal Year	% Increase	Successful Completions
CSL – Risk assessment	1288	1343	4.27%	95.84%
Day Reporting	210	259	23.33%	88.10%
Pretrial Supervision (standard)	165	234	41.82%	86.54%
Pretrial Electronic Monitoring	31	40	29.03%	81.25%
Sentenced Electronic Monitoring	39	72	84.62%	100%
Screening/Assessment	396	549	38.64%	100%

Substance Abuse Treatment	173	235	35.84%	76.07%
Thinking Matters	80	110	37.5%	78.16%
Drug Testing	400-500 (weekly)	500-600 (weekly)	25%	-

IMPACT ON HUMAN RESOURCES:

None.

IMPACT ON THE BUDGET:

Community Corrections will cost \$1,042,468 to be funded as follows:

- \$ 421,900 – State Revenue
- \$ 260,890 – Program Generated Fee Revenue
- \$ 240,983 – General Fund Appropriation (held flat with the 11-12 and 12-13 appropriations)
- \$ 118,703 – Fund Balance

INDIRECT COSTS:

It is requested that the County continue to waive the Cost Allocation Plan (CAP) for the Community Corrections program. The County has waived the CAP for Community Corrections throughout the existence of the program.

IMPACT ON OTHER COUNTY DEPARTMENTS:

Community Corrections helps reduce the number of jail bed days, thereby reducing overall General Fund costs.

CONFORMITY TO COUNTY POLICIES:

This request conforms to Washtenaw County policies.

ATTACHMENTS/APPENDICES:

- 2013-14 Community Corrections Comprehensive Plan
- Budget

A RESOLUTION RATIFYING THE SIGNATURE OF THE COUNTY ADMINISTRATOR ON THE APPLICATION TO THE STATE OF MICHIGAN, MICHIGAN DEPARTMENT OF CORRECTIONS/OFFICE OF COMMUNITY CORRECTIONS, AND WASHTENAW COUNTY/CITY OF ANN ARBOR COMMUNITY CORRECTIONS BOARD FOR THE FY 2013/14 WASHTENAW COUNTY/CITY OF ANN ARBOR COMMUNITY CORRECTIONS COMPREHENSIVE PLAN, IN THE AMOUNT OF \$1,042,477, FOR THE PERIOD OCTOBER 1, 2013, THROUGH SEPTEMBER 30, 2014

WASHTENAW COUNTY BOARD OF COMMISSIONERS

June 5, 2013

WHEREAS, on August 6, 1989, by Resolution #89-0219, the Washtenaw County Board of Commissioners established, in conjunction with the Ann Arbor City Council, a City/County Community Corrections Advisory Board (CCAB), pursuant to PA 511 of 1988; and

WHEREAS, on January 21, 2004, the Washtenaw County Board of Commissioners passed Resolution #04-0023 approving revisions to the originally adopted CCAB By-Laws; and

WHEREAS, the Washtenaw County/City of Ann Arbor Community Corrections Advisory Board meets monthly on the second Tuesday of every month, pursuant to their By-Laws; and

WHEREAS, Washtenaw County continues to have one of the lowest prison commitment rates in the State and a high utilization of Community Corrections community-based supervision programs; and

WHEREAS, the application for FY 2013-14 programs and descriptions have been reviewed and approved by the CCAB and recommended for forwarding to the Washtenaw County Board of Commissioners and Ann Arbor City Council for review and approval; and

WHEREAS, the budget request provides for total State program funding in the amount of \$421,900; and

WHEREAS, the proposed budget includes a request for general fund cash match of \$240,983, estimated program generated revenues of \$260,890, and use of fund balance \$118,703; and

WHEREAS, the proposed budget includes continuing to hold one Administrative Coordinator and one Deputy Director position on hold vacant status; and

WHEREAS, this agreement represents and demonstrates eighteen successful years of implementation of the original Comprehensive Corrections Plan, which was developed and approved by this body on November 9, 1991, by Resolution #91-0280; and

WHEREAS, the State of Michigan Office of Community Corrections will be reviewing and considering this application for approval by the State Board of Community Corrections at their regularly scheduled meeting in August; and

WHEREAS, this matter has been reviewed by the County Administrator's Office, Finance Department, Human Resources, Corporation Counsel, and the Ways and Means Committee.

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby ratify the County Administrator's signature on the application to the State of Michigan, Michigan Department of Corrections/Office of Community Corrections for the FY 2013-14 Washtenaw County/City of Ann Arbor Community Corrections Comprehensive Plan for the period October 1, 2013, through September 30, 2014; and

BE IT FURTHER RESOLVED that the Board of Commissioners authorizes the Administrator to sign delegate contracts in conformity with the application/award upon review of Corporation Counsel, to be filed with the County Clerk.

1. Authorizing the Administrator to sign the Notice of Grant Award
2. Amending the budget, as attached hereto and made a part hereof
3. Authorizing the Administrator to sign the delegate contracts in conformity with the application/award upon review of Corporation Counsel, to be filed with the County Clerk

Community Corrections Budget
FY 2013-14
BU 2804135330

REVENUES

	Original Budget	Revised Budget	Variance
60000 Fees & Services	\$ - -	\$255,589	\$255,589
67000 Other Rev & Reimb	\$ - -	\$124,004	\$124,004
69500 Transfers In	\$ - -	\$240,983	\$240,983
<u>TOTAL</u>	<u>\$ - -</u>	<u>\$620,576</u>	<u>\$620,576</u>

EXPENDITURES

	Original Budget	Revised Budget	Variance
70050 Personal Svcs	\$ - -	\$375,003	\$375,003
72600 Supplies	\$ - -	\$70,000	\$70,000
80000 Other Svcs & Chrg	\$ - -	\$175,573	\$175,573
<u>TOTAL</u>	<u>\$ - -</u>	<u>\$620,576</u>	<u>\$620,576</u>

Community Corrections Budget
FY 2013-14
BU 2804135340

REVENUES

	Original Budget	Revised Budget	Variance
54000 State Revenue	\$ - -	\$421,900	\$421,900
<u>TOTAL</u>	<u>\$ - -</u>	<u>\$421,900</u>	<u>\$421,900</u>

EXPENDITURES

	Original Budget	Revised Budget	Variance
70050 Personal Svcs	\$ - -	\$240,712	\$240,712
72600 Supplies	\$ - -	\$2,261	\$2,261
80000 Other Svcs & Chrg	\$ - -	\$178,927	\$178,927
<u>TOTAL</u>	<u>\$ - -</u>	<u>\$421,900</u>	<u>\$421,900</u>