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TO: Al Robinson, Chair
Ways & Means Committee

THROUGH: Robert E. Guenzel
County Administrator

FROM: Joseph DeGraff
Interim Community Corrections Manager

DATE: November 30, 2000

SUBJECT: Adoption of Community Corrections Budget for FY 10/1/00 – 9/30/01; approval of position modifications; and discontinuation of ZAPP Evaluation Grant

Board Action Requested:

It is requested that the Board of Commissioners amend the budget for the remaining three quarters of the 2000/01 fiscal year, approve the proposed creation and elimination of positions, and approve the proposed discontinuation of the FY 2000/01 Zero Abuse Pretrial Program (ZAPP) Evaluation Grant.

Background:

On September 20, 2000, the Board of Commissioners (per resolution #00-0199) established the fiscal year 2000/01 Community Corrections budget for the first quarter only. This was with the understanding that a program evaluation would be conducted and a proposal for the remainder of the fiscal year would be brought back before the Board at the time of the 2001 budget reaffirmation.

The need for the program evaluation resulted from the lack of funding to cover administrative expenses. It was agreed upon that instead of simply covering the fiscal needs of the program, there was a need for an in-depth analysis of the internal programs, staffing levels, and long-term strategic planning.

Discussion:

During the past couple of months, a broad level review of the program has been conducted. The primary result of this analysis is that Fiscal Year 1999/00 brought tremendous growth to virtually every program within Community Corrections. The objective for the coming year is to maintain staffing and program services at current levels. These programs include Day Reporting, 30 Day Substance Abuse Program in Jail, Cognitive Behavior Program In Jail, Tethering Program, and the ZAPP Drug Testing Unit. It is believed that all of these programs are interdependent with each other, and that eliminating or cutting back services of one would greatly impact the overall success of the Community Corrections Program as a whole.

While the review concluded that eliminating services is not a viable option at this time, it was determined that reorganization of staffing resources could be done to save funding without having a negative influence on the success of the program. As a result, it is requested that the currently vacant Case Eligibility Screener position be eliminated, and that a Part Time Temporary Data Technician/Drug Testing Agent position be moved to a Full Time Drug Testing Agent to help cover some of the responsibilities previously assumed by the Eligibility Screener. It is also requested that the ZAPP Substance Abuse Testing Coordinator position be eliminated effective January 1, 2001 and be replaced

with a Drug Test Technician. This position modification is the result of the growth of the Drug Testing Unit and the expiration of State funding for the ZAPP grant. The review concluded that the Community Corrections Manager can resume managerial duties over the Drug Testing Unit rather than requiring a separate manager as the Substance Abuse Testing Coordinator had fulfilled in the past. Also, with the growth of the Drug Testing Unit, there is a need for two full time positions to conduct the drug testing services.

The final conclusion of the review is that the previously accepted ZAPP Evaluation Grant be discontinued effective immediately. This program was intended to be a three (3) year grant that began October 1, 1999 and was expected to end on September 30, 2002. The evaluation grant was a worthwhile project that could potentially validate Community Corrections programming by showing that participants were less likely to be re-arrested, performed better under supervision, and maintained abstinence from controlled substances better than a control group of program eligible jail inmates not enrolled. The study was to be historical and longitudinal, potentially offering insight for future program management and improvement. Unfortunately, the program has been plagued by data problems from the start. There are significant gaps in jail data and program data, and it has taken nearly a year to establish the data sets for program participants and the control group. The validity of the study now appears compromised by data integrity problems, and the second phase of the project involving compiling criminal histories for over 1,000 individuals appears more labor intensive than resources allow. The cost of the project to date has been minimal.

The State Office of Community Corrections requires that funded programs include an evaluation component. It appears that there are resources available within the County that could construct an evaluation component that serves the program's needs. Current Community Corrections staff would conduct the ongoing monitoring of the program's evaluation. The elimination of the evaluation grant would reduce the local match by \$21,000 and preserve valuable labor resources.

As only a broad level analysis has been conducted at this time, it is intended that a more in-depth analysis be conducted during the next several months in time to incorporate the findings into the 2001/02 Community Corrections Application. A long-term strategic approach will be taken throughout the review process, and a comprehensive plan for Community Corrections as a whole will be a part of the 2002/03 Budget.

Impact of Human Resources:

The following position modifications are being requested and will be effective immediately or as otherwise noted upon approval of the Board of Commissioners:

<u>Position #</u>	<u>Position Title</u>	<u>Grade</u>	<u>Group</u>	<u>Create</u>	<u>Eliminate</u>
2531-0001	Case Eligibility Screener	25	32		1.0
2563-0001	Drug Testing Agent	25	32	1.0	
2742-0001	Substance Abuse Testing Coordinator*	27/29	32		1.0
2563-0002	Drug Testing Agent*	25	32	1.0	

*Creation and elimination of these positions effective 1/1/01

The net change of the position modifications will be offset by the conversion of one Part Time Temporary staff to regular full-time staff.

Impact on Budget:

As the Board of Commissioners only adopted the first quarter budget for the Community Corrections Comprehensive Program including Probation Residential Services, it is necessary to do a budget amendment to secure a budget for the remainder of the 2000/01 fiscal year.

The attached budget reflects a total program for Community Corrections fiscal year of October 1, 2000 through September 30, 2001 in an amount of \$559,490. This includes the request for an additional General Fund cash appropriation in the amount of \$32,891, for a total General Fund cash appropriation

for the entire fiscal year of \$42,490 (as \$9,599 was previously approved by the Board of Commissioners in resolution #00-0199). The attached budget also includes revised, more conservative and realistic program generated revenue projections in an amount of \$142,000. The projected net savings of the position modifications being requested is \$29,346.

The total program budget for Probation Residential Services is established at \$565,020, all of which is being funded by the State of Michigan Department of Corrections. No additional funding is required to maintain Probation Residential Services.

The discontinuation of the Evaluation Grant eliminates the need for the \$21,000 local match previously required. This match had been built into the Community Corrections budget (business unit 2804001340) as a Transfer Out into the Evaluation Grant business unit (2807001300). As a result, the Transfer Out needed in Community Corrections is now \$81,000 which provides the local match for ZAPP.

Impact on Indirect Costs:

Indirect costs have been waived for Community Corrections since 1994. It is recommended that the indirect costs continue to be waived for the remainder of fiscal year 2000/01. The total amount allocated to this department under the Cost Allocation Plan for the year 2000 is \$58,308.

Impact on Other County Departments or Outside Agencies:

The continuation of services at their previous level positively affects the Washtenaw County Trial Court, the Washtenaw County Jail, as well as all clients and users of Community Corrections services.

Conformity to County Policies:

This resolution conforms to county policies.

A RESOLUTION AMENDING THE 2000/2001 FISCAL YEAR BUDGET FOR THE REMAINING THREE QUARTERS OF THE COMMUNITY CORRECTIONS COMPREHENSIVE PROGRAM, AUTHORIZING THE CREATION AND ELIMINATION OF POSITIONS, AND AUTHORIZING THE DISCONTINUATION OF THE FY 2000/01 ZERO ABUSE PRETRIAL PROGRAM (ZAPP) EVALUATION GRANT

WASHTENAW COUNTY BOARD OF COMMISSIONERS

December 6, 2000

WHEREAS, on September 20, 2000, the Board of Commissioners (per resolution #00-0199) established the fiscal year 2000/01 Community Corrections budget for the first quarter only; and

WHEREAS, the Board of Commissioners approved the budget for the first quarter with the understanding that a review of services and programs be conducted to determine appropriate program and staffing levels; and

WHEREAS, a broad level review has been conducted and concluded that all services within Community Corrections should continue for the remainder of the 2000/01 fiscal year; and

WHEREAS, it was determined that a reorganization of staff could result in a savings of funds without being detrimental to the success of the overall program; and

WHEREAS, the proposed budget provides total program funding in the amount of \$559,490 for Community Corrections and \$565,020 for Probation Residential Services; and

WHEREAS, the budget includes the request for additional General Fund cash appropriation in the amount of \$32,891, bringing the total amount of General Fund cash appropriation for the 2000/01 fiscal year to \$42,490; and

WHEREAS, a more in-depth analysis needs to be conducted and the results should be incorporated into the 2002/03 Community Corrections Application; and

WHEREAS, a comprehensive plan for the future of Community Corrections will be included in the 2002/03 Budget; and

WHEREAS, the review also determined that the ZAPP Evaluation Grant should be discontinued effective immediately and current internal staff should assume the evaluation component required by the State of Michigan Department of Corrections; and

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

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby amends the Community Corrections Comprehensive Program including the Probation Residential Services Program budget for the remaining three quarters of the 2000/01 fiscal year, as attached hereto and made a part hereof

BE IT FURTHER RESOLVED that the Board of Commissioners hereby creates and eliminates the following positions

<u>Position #</u>	<u>Position Title</u>	<u>Grade</u>	<u>Group</u>	<u>Create</u>	<u>Eliminate</u>
2531-0001	Case Eligibility Screener		25	32	1.0
2563-0001	Drug Testing Agent	25	32	1.0	
2742-0001	Substance Abuse Testing Coordinator*	27/29	32		1.0
2563-0002	Drug Testing Agent*	25	32	1.0	

*Creation and elimination of these positions effective 1/1/01

BE IT FURTHER RESOLVED that the Board of Commissioners hereby authorizes the discontinuation of the 2000/2001 ZAPP-Evaluation Grant and amends the budget as attached hereto and made a part hereof

COMMUNITY CORRECTIONS COMPREHENSIVE PLAN
 Program Period October 1, 2000 – September 30, 2001
 Business Unit 2804001340

		Original Budget	Revised Budget	Variance
REVENUE:				
54000	STATE REVENUE	\$ 93,750	\$ 375,000	\$ 281,250
60000	FEEES & SERVICES	\$ 38,542	\$ 120,000	\$ 81,458
67000	OTHER REVENUE & REIMBURSEMENT	\$ 5,500	\$ 22,000	\$ 16,500
69500	TRANSFER IN	\$ 9,599	\$ 42,490	\$ 32,891
TOTAL REVENUE:		\$ 147,391	\$ 559,490	\$ 412,099

EXPENDITURES:				
70500	PERSONAL SERVICES	\$ 65,266	\$ 233,315	\$ 168,049
72600	SUPPLIES	\$ 4,150	\$ 8,100	\$ 3,950
80000	OTHER SERVICES & CHARGES	\$ 50,850	\$ 233,675	\$ 182,825
94000	INTERNAL SERVICE CHARGES	\$ 1,625	\$ 3,400	\$ 1,775
99000	APPROPRIATIONS & TRANSFERS OUT	\$ 25,500	\$ 81,000	\$ 55,500
TOTAL EXPENDITURES:		\$ 147,391	\$ 559,490	\$ 412,099

COMMUNITY CORRECTIONS PROBATION RESIDENTIAL SERVICES
 Program Period October 1, 2000 – September 30, 2001
 Business Unit 2804001350

		Original Budget	Revised Budget	Variance
REVENUE:				
54000	STATE REVENUE	\$ 141,255	\$ 565,020	\$ 423,765
EXPENDITURES:				
80000	OTHER SERVICES & CHARGES	\$ 141,255	\$ 565,020	\$ 423,765

COMMUNITY CORRECTIONS ZAPP EVALUATION GRANT
 Program Period October 1, 2000 – September 30, 2001
 Business Unit 2807001300

		Original Budget	Revised Budget	Variance
REVENUE:				
50000	FEDERAL REVENUE	\$ 21,000	\$ -	\$ (21,000)
69500	TRANSFER IN	<u>\$ 21,000</u>	<u>\$ -</u>	<u>\$ (21,000)</u>
TOTAL REVENUE:		\$ 42,000	\$ -	\$ (42,000)
 EXPENDITURES:				
80000	OTHER SERVICES & CHARGES	<u>\$ 42,000</u>	<u>\$ -</u>	<u>\$ (42,000)</u>
TOTAL EXPENDITURES:		\$ 42,000	\$ -	\$ (42,000)