



2021 Budget Presentation

MARION COUNTY COMMUNITY CORRECTIONS

Interim Director Jennifer Gray
Chief Financial Officer NaTrina DeBow



Agency Overview

- Department Structure

Marion County Community Corrections has 200 Full Time Employees in four Divisions

- Residential Supervision
- Finance and Business Operations
- Community Supervision
- Operations

Agency Overview

- Agency Achievements
 - COVID response/protocols agency-wide
 - Data updates for case management system
 - Created Manager of Evidence Based Practices position
 - Case Management
 - Caseloads down to 65:1
 - All Marion County cases now under one agency
 - Caseload stabilization and improved staff attrition
 - Invested heavily in training - specifically Train-the-Trainer programs

Budget Breakdown - Total

- Total Overall budget by Division and/or Fund.

Total 2021 Budget \$18,203,499

– County General Fund	\$8,125,485
– County Misdemeanant Fund	\$44,788
– Public Safety Income Tax Fund	\$747,678
– Home Detention Fund	\$1,139,596
– Work Release Fund	\$1,186,621
– Community Transition Program	\$116,794
– Federal Grants	\$270,936
– State Grants	\$6,571,601

Budget Breakdown

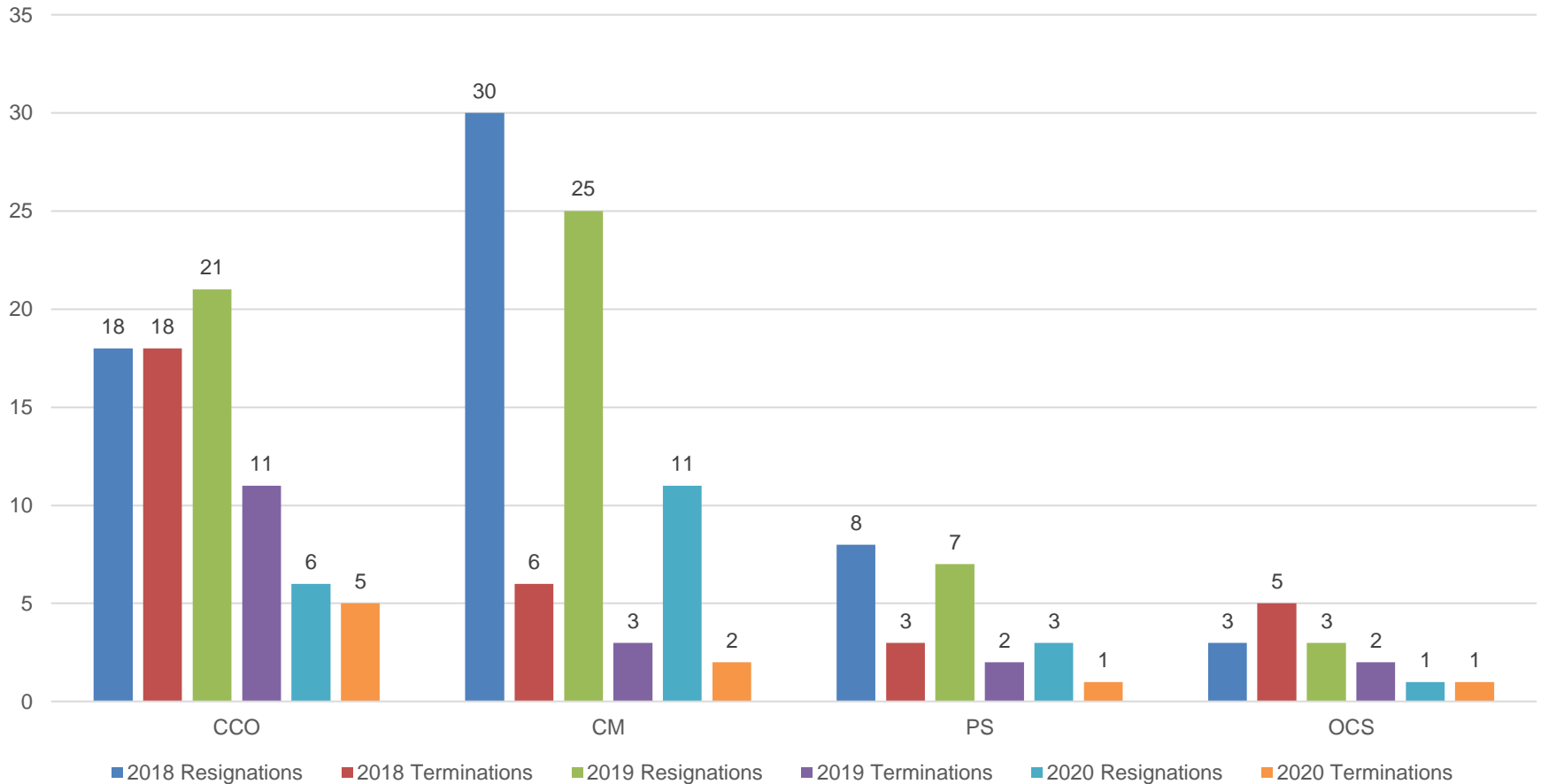
Character	2020	2021	Difference
Total	\$19,101,361	\$18,203,499	-\$897,862
Character 1	\$10,074,626	\$9,826,626	-\$248,000
Character 2	\$227,920	\$227,920	\$0
Character 3	\$8,702,815	\$8,052,953	-\$649,862
Character 4	\$96,000	\$96,000	\$0

Budget Breakdown – Character 1

- Character 1 - \$9,826,626
 - Character 1 has been decreased by \$248,000, accompanied by a reduction of FTEs back to the 2020 adopted number of 200
 - Removes 12 additional FTEs recently approved for transfer of clients from Track Group.
 - Return of 2020 staff numbers due to pre-trial clients being moved to Probation 1/1/2021
 - No money was allocated to the additional FTEs, but OFM believes that MCCC can maintain operations with this reduction due to historical attrition numbers
 - Turnover decreased over the last three years: competitive salaries; lower case loads for CMs; investment is staff training

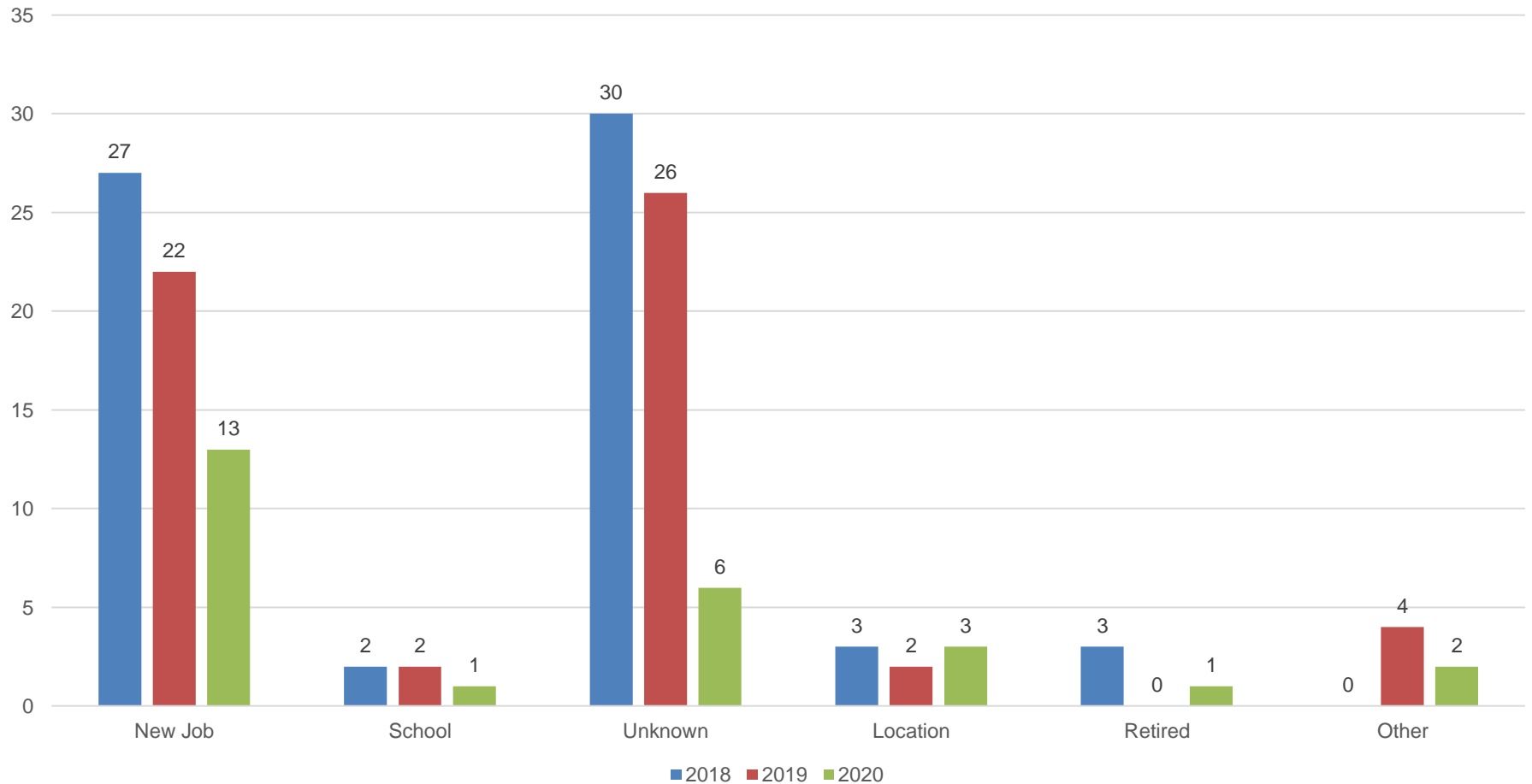
Budget Breakdown – Character 1

Turnover Rate through July 23, 2020



Budget Breakdown – Character 1

Reason for leaving through July 23, 2020



Budget Breakdown – Character 2

- Character 2 - \$227,920

There are no changes in our Character 2 budget from 2020 to 2021

Budget Breakdown – Character 3

- Character 3 - \$8,052,953
 - Decrease of \$649,862 to reduce the electronic monitoring expenses as a result of pretrial clients being moved to Probation 1/1/2021 and chargeback adjustments

Budget Breakdown – Character 4

- Character 4 - \$96,000

There are no changes in our Character 4 budget from 2020 to 2021

Budget Breakdown

- Reserve
 - Original reserve amount \$372,871 = approx 2%
 - Budget reduction of 5% = no available reserves
 - OFM maintained reserve in budget submission
- Challenges
 - Repairs and maintenance of Duvall
 - Anticipated reduction in user fee revenue due to effects of Covid: unemployment, increased health costs, child care obstacles, etc

Advancing Racial Equity Successes & Challenges

- Successes
 - Shift in approach to client services.
 - Reduced caseload sizes allows CMs to focus on the individual needs of clients and not have a one size fits all approach
 - Focus on staff training: Diversity in Corrections, Trauma Informed Care/Working with special populations, Implicit bias
 - Implementation of blind promotional process.
- Objectives
 - Ensuring barriers to success are reduced or removed for people of color and/or clients who reside in the most poverty-stricken areas.
- Challenges
 - How we work with the different demographics to support and drive toward success while ensuring accountability and public safety
 - Working through and identifying the data to support the initiatives

Budgeting for Equity Using Data and Staffing

- Analyze data of highest client concentration by zip code to review barriers, success rates, technical violation rates, and resource allocation.
- Analyze client data for in-house programming
- Implement blind promotional process agency-wide
- Participate in diversity fairs and work with recruiters to identify diverse talent.
- Review job descriptions and consider implementation of a Diversity Recruitment Strategy.

Budgeting for Equity Using Data

- Analyze data of highest client concentration by zip code to review barriers, success rates, technical violation rates, and resource allocation.
 - Identify racial makeup and gender of all current active clients to determine any racial disparities in the clients on our program
 - Look at client demographics for 2019 and compare to completion rates to get baseline data
 - Examine client residential areas and determine barriers to completion, programs, employment, recidivism, etc.
 - Determine possibility of racial disparities based on environmental factors by looking at zip codes and the percentages of our clients in each
- Analyze client data for in-house programming
 - Take a closer look at programming success rates, employment, recidivism, etc. and compare to racial and location data

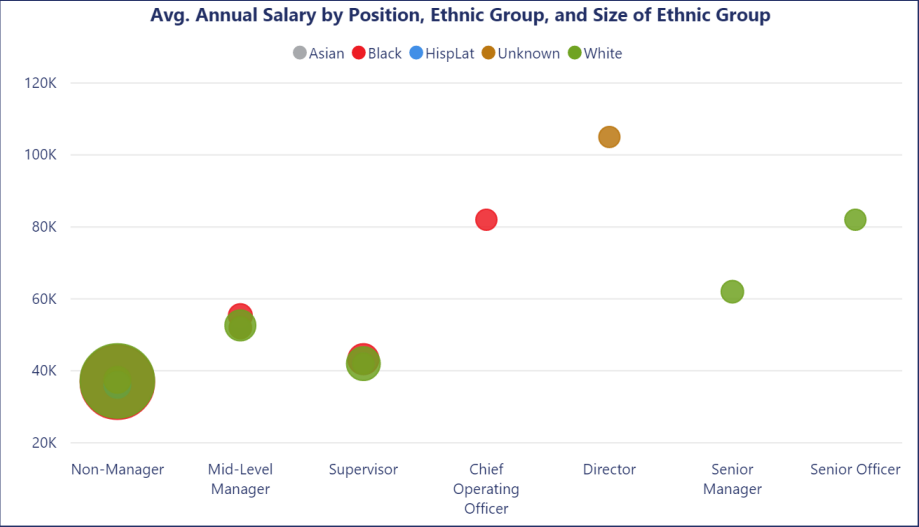
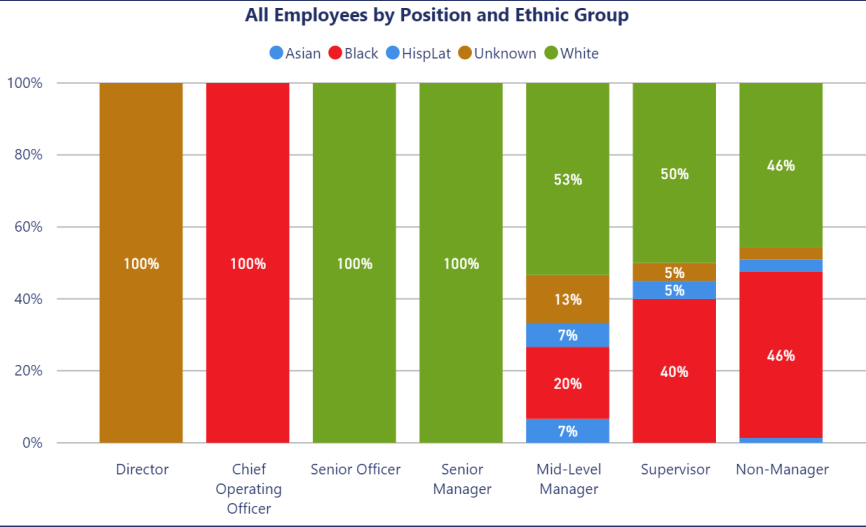
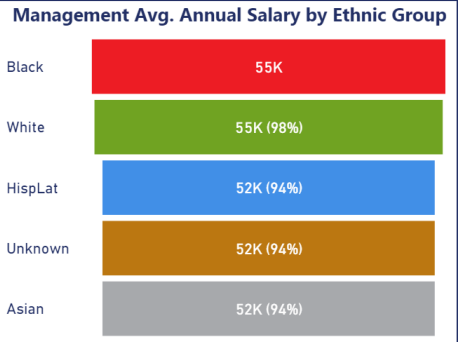
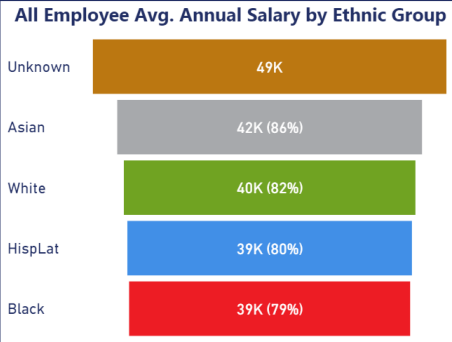
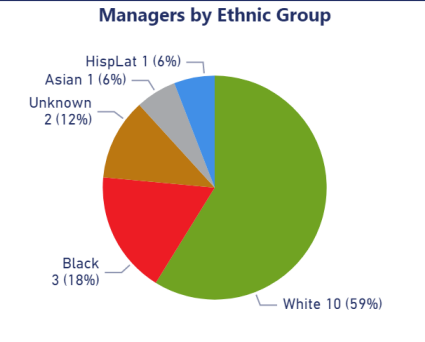
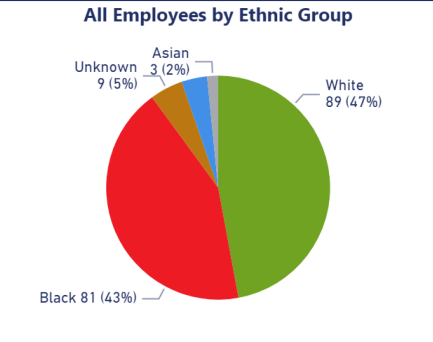
MCCC specific employee data

Race / Ethnicity Statistics Employees 189 Managers 17

June 30, 2020

Marion County Community Corrections

City of Indianapolis Demographics (U.S. Census Bureau Estimate 7/1/19) - White 61.4%; Black 28.3%; Asian 3.2%; American Indian 0.3%; Native Hawaiian/Other 0.1%; Hispanic/Latino 10.2%



MCCC specific employee data

Gender Statistics

June 30, 2020

Marion County Community Corrections

Employees

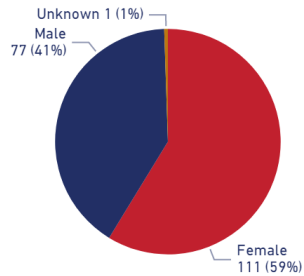
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Managers

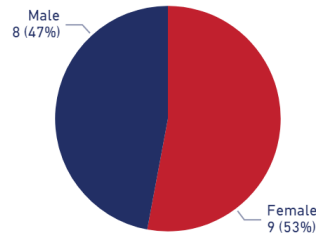
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City of Indianapolis Demographics (U.S. Census Bureau Estimate 7/1/19) - Women 51.8%

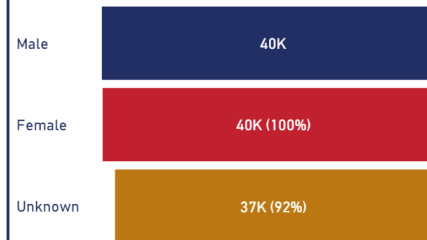
All Employees by Gender



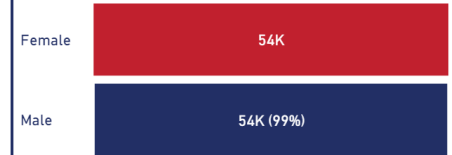
Managers by Gender



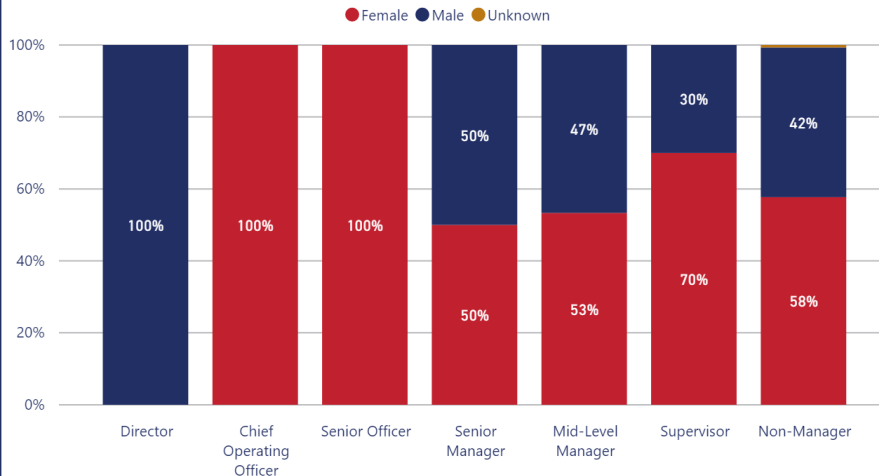
All Employee Avg. Annual Salary by Gender



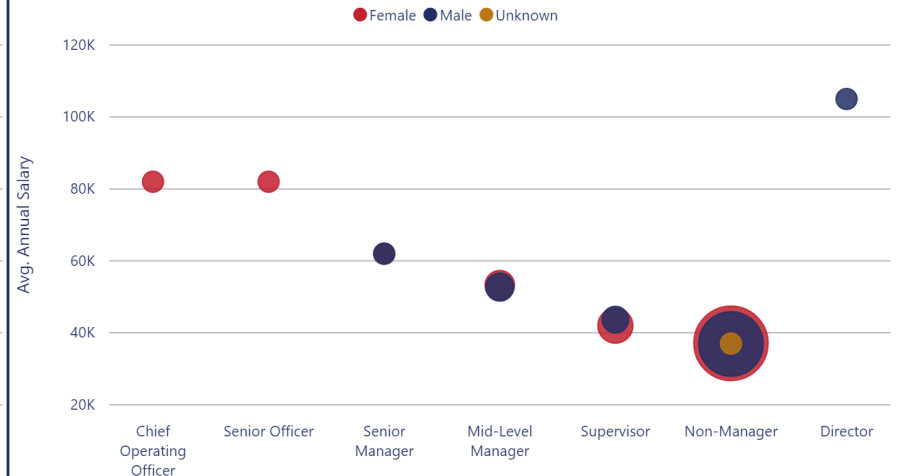
Management Avg. Annual Salary by Gender



All Employees by Position and Gender



Avg. Annual Salary by Position, Gender, and Size of Gender Group



Budgeting for Equity Using Staffing

Plan to recruit diverse candidates for future vacancies

- Review/update job descriptions, consider implementation of a diversity recruitment strategy (with goals/benchmarks/success measures)
- Work with GARE for other ideas/opportunities/networking
- Diversify team to attend diversity fairs and other race equity initiatives, as well as work with recruiters to identify diverse talent

How these efforts will differ from years past

- Past practice has not been aimed specifically at race equity for recruitment

Equity Budgeting Spending & Engagement

- Current spending is done through City Purchasing to bid projects that require specific XBE participation
- Pursue closer collaboration with OMWBD on purchasing needs and general supply orders and identify more MBE vendors
- Work with OMWBD to identify employers utilized for residents at Duvall Residential Center and encourage employers to seek OMWBD certification.
- Continue to engage our clients in feedback
- Participation in and collaboration with neighborhoods and small business associations
- Educate groups on how they can become involved with MCCC and obtain feedback on MCCC's potential community contributions

Equity Budgeting Spending & Engagement

Marion County Community Corrections

2019 - June 2020

XBE Definitions - MBE: Minority-Owned Business; WBE: Women-Owned Business; VBE: Veteran-Owned Business; DOBE: Disability-Owned Business

City of Indianapolis Demographics (U.S. Census Bureau Estimate 7/1/19) - Minority 31.9%; Women 51.8%; Veteran 0.05%; Disability 10.3%

2019 Average XBE Spend % vs KPI Target

9%!

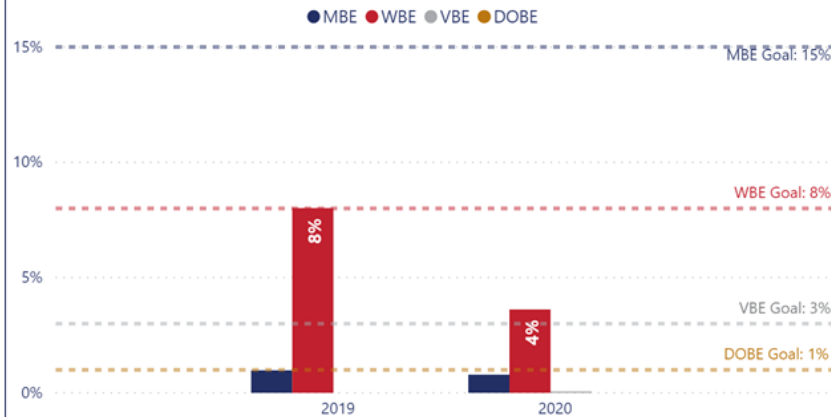
Goal: 27 % (-66.71%)

2020 Average XBE Spend % vs KPI Target

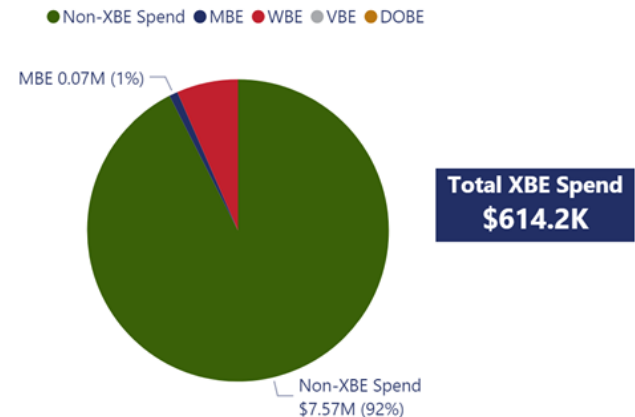
4%!

Goal: 27 % (-83.67%)

XBE % Spend by XBE Type, Year, and Goals



XBE Spend to Total Spend (2019 - June 2020)





Questions?