
Memo

DATE: August 13, 2020

TO: Erik Wells
FROM: Shirley Goodell-Lackey & Cristalee McSweeney
RE: COMMUNITY JUSTICE CENTER STAFFING

Prior to the COVID-19 pandemic, WCJC case numbers and referrals showed steady and substantial growth patterns. In light of COVID-19, the WCJC has experienced an overwhelmingly high demand for services and increased case referrals.

Staffing at the WCJC prior to COVID-19 consisted of three staff members. The Director position is exempt and paid for 38 hours a week during FY2020. The FY2021 budget included an increase to full-time. The Restorative Justice Specialist position budgeted at 23 hours per week and an Administrative Assistant budgeted at 20 hours per week. Due to the state mandate requiring the CJC staff to work remotely, the Administrative Assistant's work was significantly limited. However, the increase in case referrals and services needed during COVID, increased the work load for both the Director as well as the Restorative Justice Specialist.

Given these changes, the Administrative Assistant position was laid off at the end of March and was eliminated in early July with no anticipated work changes. The Restorative Justice Specialist position was then adjusted to meet the demand, increasing hours from 23 to 29, in an effort to decrease some of the Director's work load.

At this time, we are requesting approval to move the Restorative Justice Specialist position to full-time for the following reasons:

- Increase case load and demand for service;
- Two-person department can work effectively and efficiently (including remotely);
- WPD referrals remain steady with slight changes due to COVID;
- An MOU has been signed between the court and State's Attorney's office to move additional cases to CJs and with that should come an increase in funding;
- DOC has infused the WCJC's base grant with \$15,000 to support the growing case load trend and work demand;
- Interim DOC Commissioner, James Baker, has shared that there will be an increase in CJC funding through the Justice Reinvestment Act for FY22;
- Case numbers and projections support the need for 2 FTE positions for efficient and effective program delivery as reflected in the graph.

August 13, 2020

Month	FY2018	FY2019	FY2020
<i>July</i>	11	10	9
<i>August</i>	9	5	7
<i>September</i>	8	16	23
<i>October</i>	6	22	9
<i>November</i>	10	13	5
<i>December</i>	5	9	25
<i>January</i>	12	12	7
<i>February</i>	6	10	13
<i>March</i>	11	18	13
<i>April</i>	18	16	9
<i>May</i>	12	22	1
<i>June</i>	10	12	20
<i>Youth Cases</i>	31	57	63
<i>Total to Date</i>	149	222	204

FY20 - Additional Cases and Services not collected in data include:

- 11 Mediations / Community interventions
- 13 YOOCR's (Youthful Offender Case Referrals - DOC)
- 27 School related Cases (3 therapeutic Schools and 2 NFI homes)
- **Grand Total for FY20 = 255 cases - In addition to Grant Deliverables**

Attached is the FY21 budget for the CJC. The Police Department budget includes \$23,600 of additional funding for the CJC which includes the specific budget to move the Director to full-time. This budget includes two full-time employees with \$11,118 of excess budget anticipated. All costs will be charged to the grant first and only expenses in excess of the grant revenue will be charged to the PD budget.

**Community Justice Center
Williston Vermont
FY2021 Budget**

	FY2021 Budget	
Revenues		
Grant Revenue	\$ 115,000	1 Year award period
FY21 Approved Town Funding	\$ 23,600	incls Director to FT
Deferred Grant Revenue	\$ 3,300	Prior Year Donations
Total	\$ 141,900	

Expenses		
Director/Staff Salary	\$ 98,529	2 FTEs FT
Benefits	\$ 28,893	2 FTEs fully benefits eligible
Dues/Training	\$ 1,600	On line training/Champlain
Mileage	\$ -	Working from home-COVID
Website Development/Virtual Tools	\$ 500	Website license fee
Supplies/Training Materials	\$ 600	Working from home-ink & paper
Phones	\$ 660	Jan-June
Equipment	\$ -	
Total	\$ 130,782	

Net Revenue > Expenses \$ 11,118

FY21 Estimated Expenses For \$10,000 Annual Match		
Chief - Supervision	\$ 4,800.00	
Clerical support	\$ 3,200.00	
Building Use	\$ 35,200.00	
Total	\$ 43,200.00	