

**COCHISE COUNTY**

**FY 19/20**  
**Restoration To Competency**  
**First Quarter Spending**

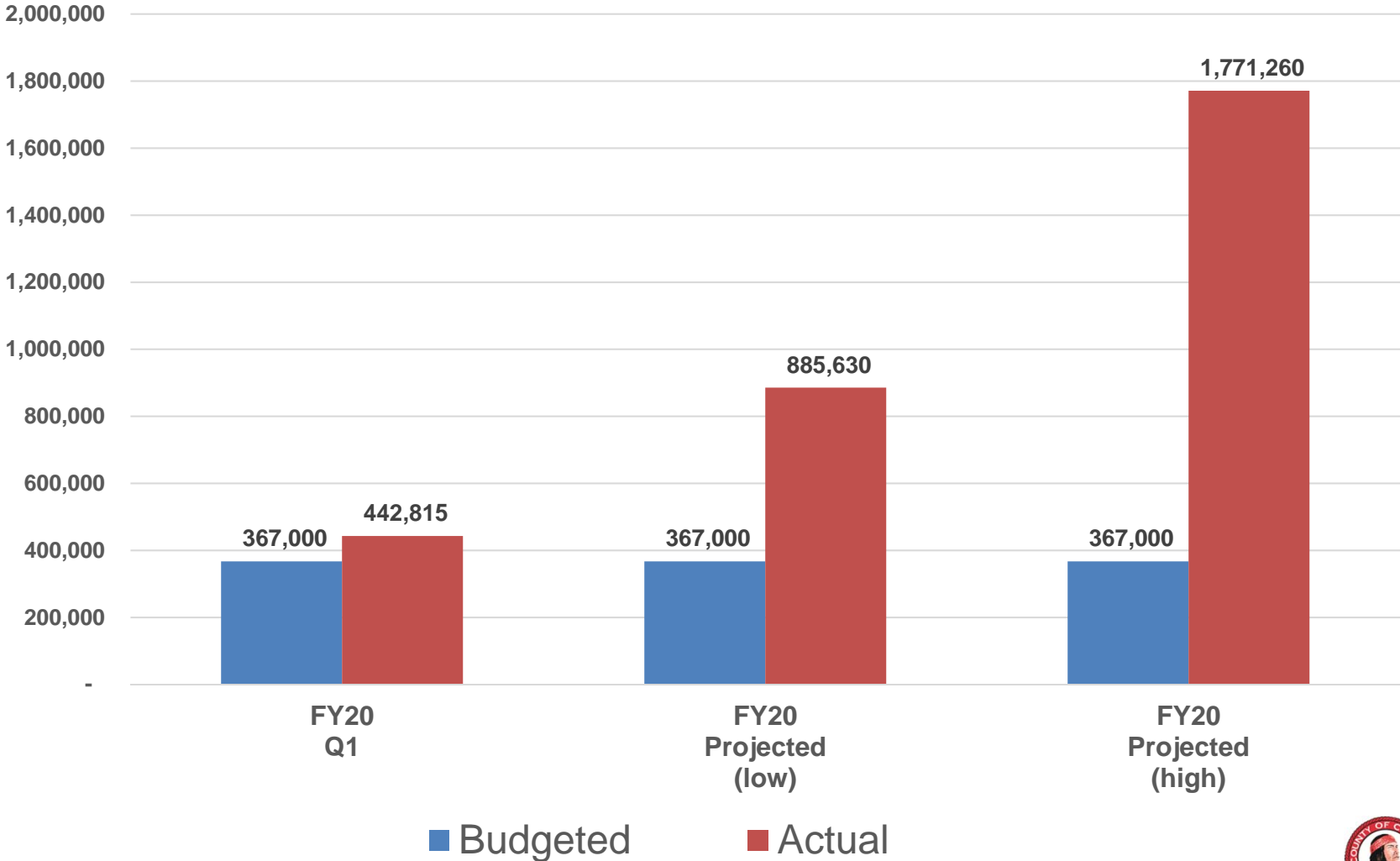


***Public Programs...Personal Service***

**COCHISE COUNTY**

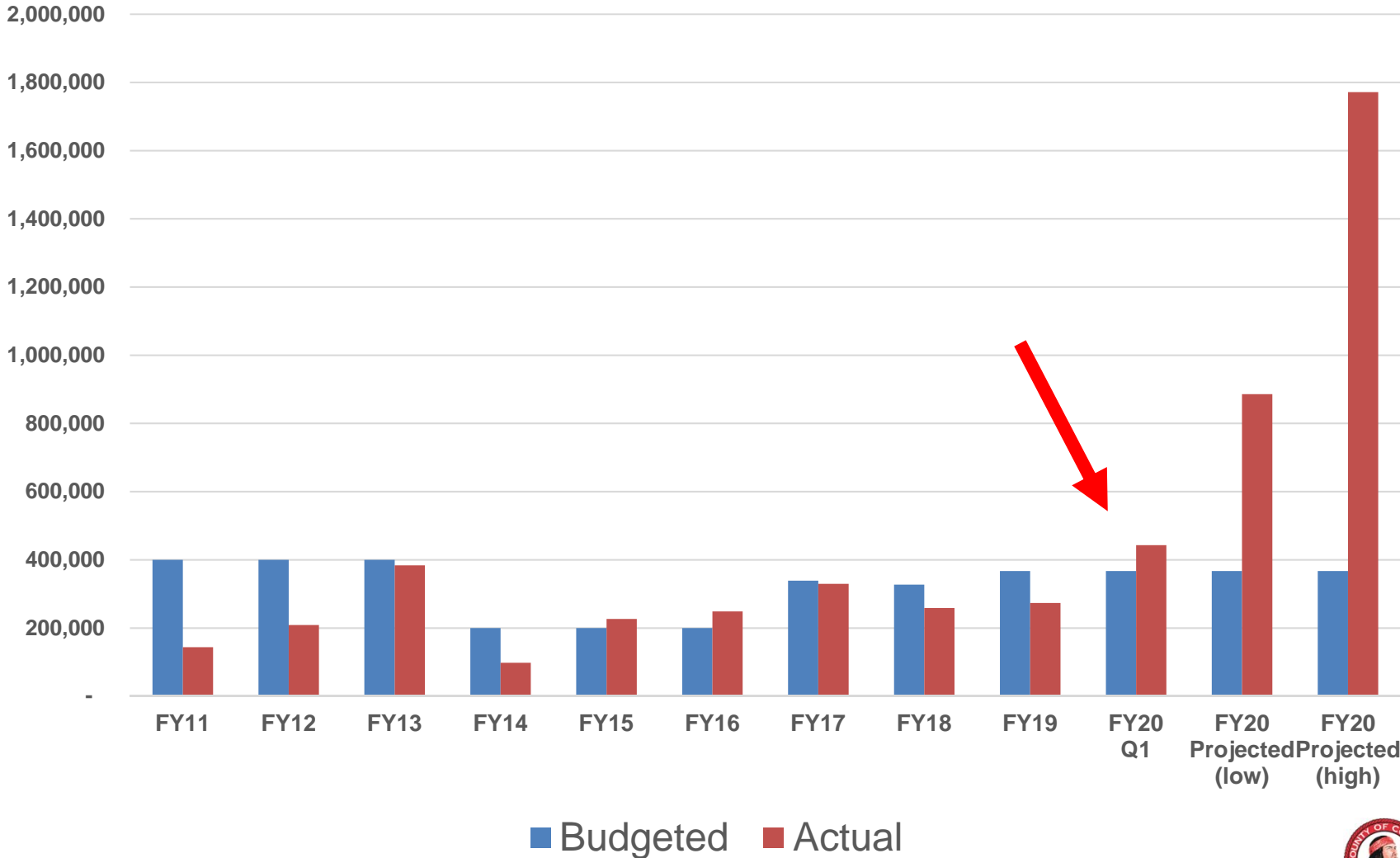
# FY20 - First Quarter Spending

(Jul, Aug, Sep)



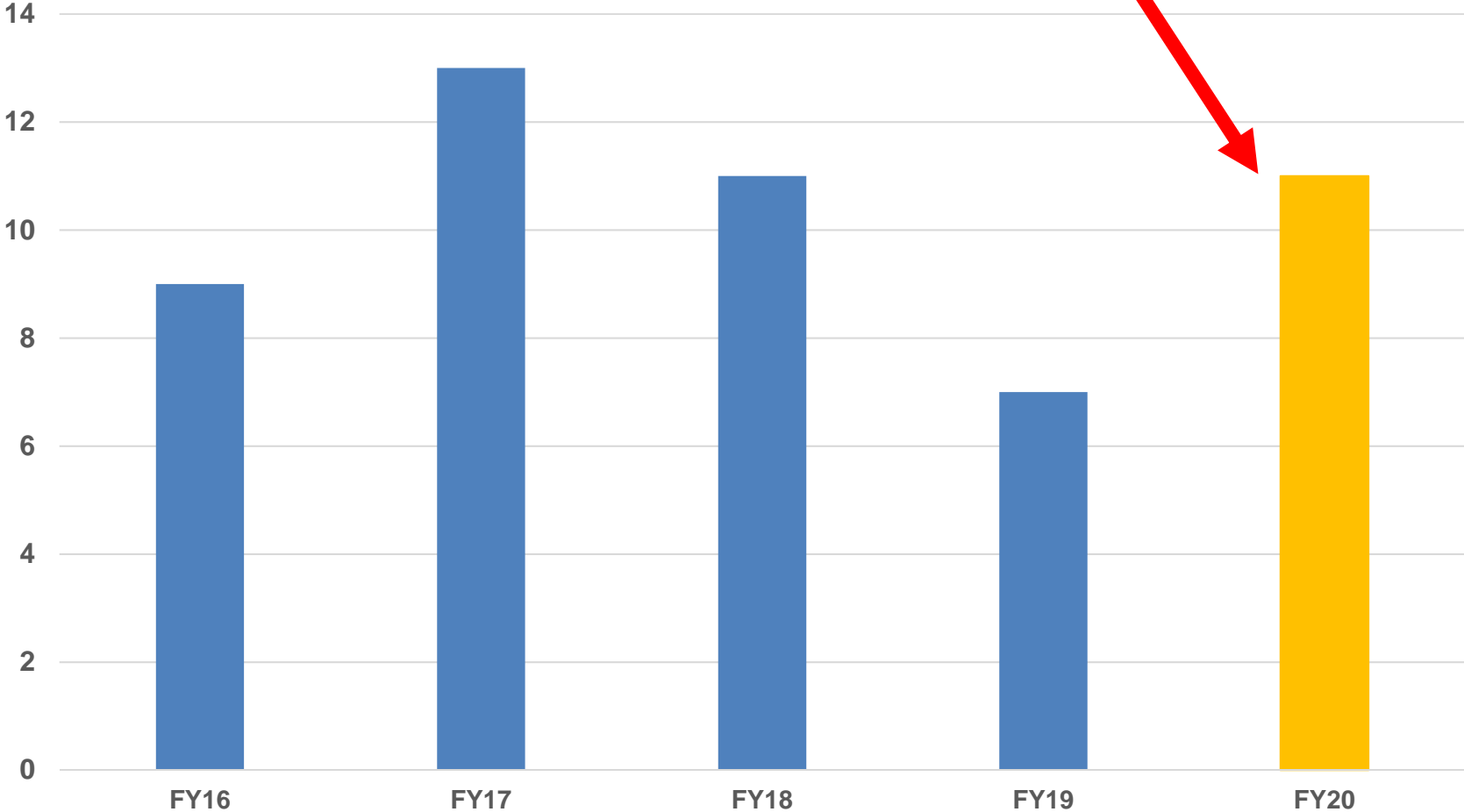
COCHISE COUNTY

# RTC Spending History



**COCHISE COUNTY**

# RTC Caseload



## COCHISE COUNTY

# RTC Caseload – Cost per Individual

<b>FY 20 RTCs</b>	<b>County Expense</b>
Individual # 1	\$ 39,000
Individual # 2	\$ 7,500
Individual # 3	\$ 68,908
Individual # 4	\$ 44,191
Individual # 5	\$ 55,406
Individual # 6	\$ 37,450
Individual # 7	\$ 39,000
Individual # 8	\$ 50,932
Individual # 9	\$ 68,908
Individual # 10	\$ 39,000
Individual # 11	\$ 8,000

\*See Appendix Slide for charge/outcome information



## COCHISE COUNTY

# Highest Individual Costs FY15 to FY20

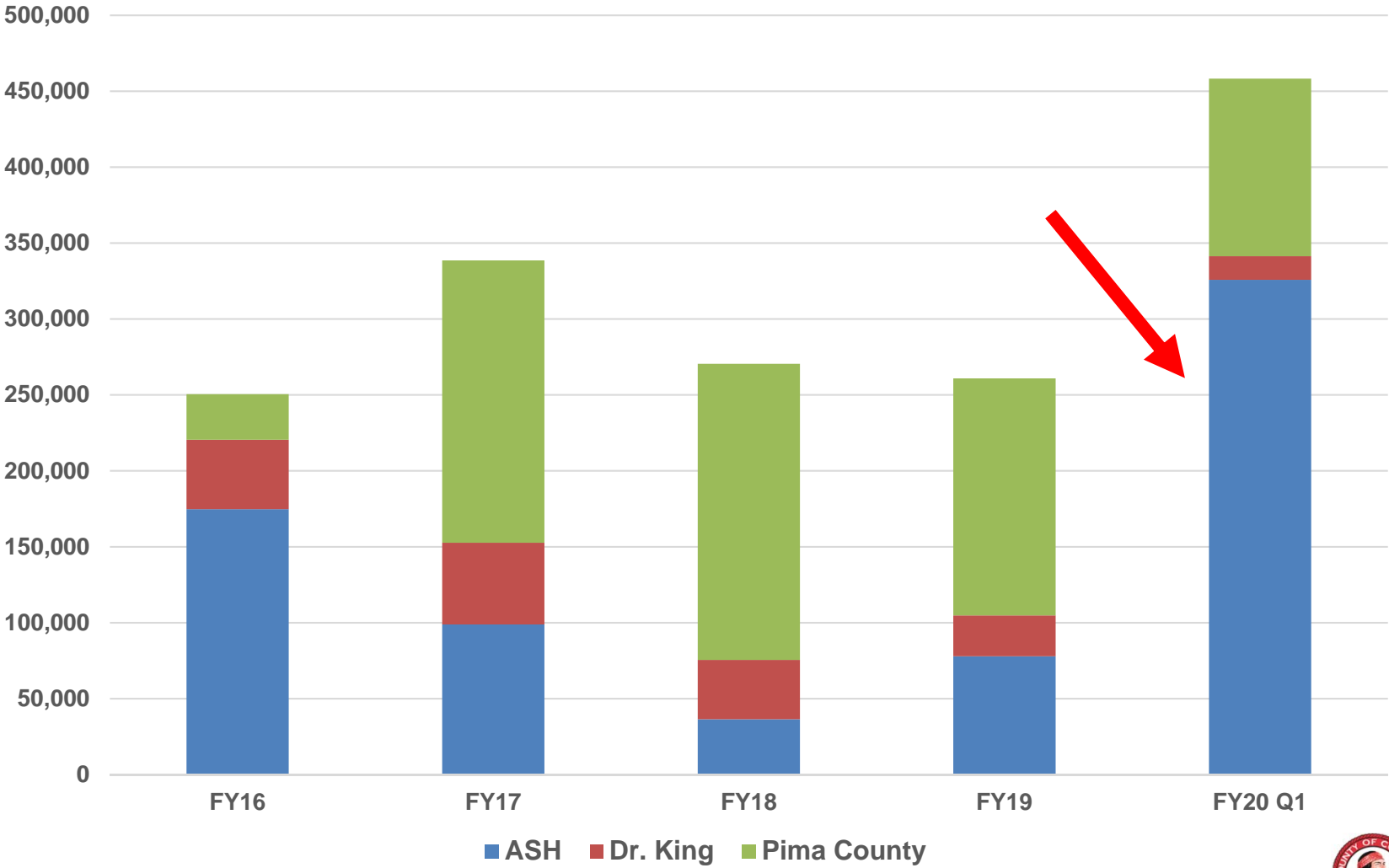
RTC	Years	County Expense
Individual # 1	FY16	100,548
<b>Individual # 2</b>	<b>FY18, FY20 *</b>	<b>95,133</b>
Individual # 3	FY20	89,131
Individual # 4	FY20	79,374
Individual # 5	FY17	66,082
Individual # 6	FY20	52,430
Individual # 7	FY20	50,932
Individual # 8	FY17	46,850
Individual # 9	FY20	44,191
<b>Individual # 10</b>	<b>FY16, FY 18 *</b>	<b>39,750</b>

\*Restored twice



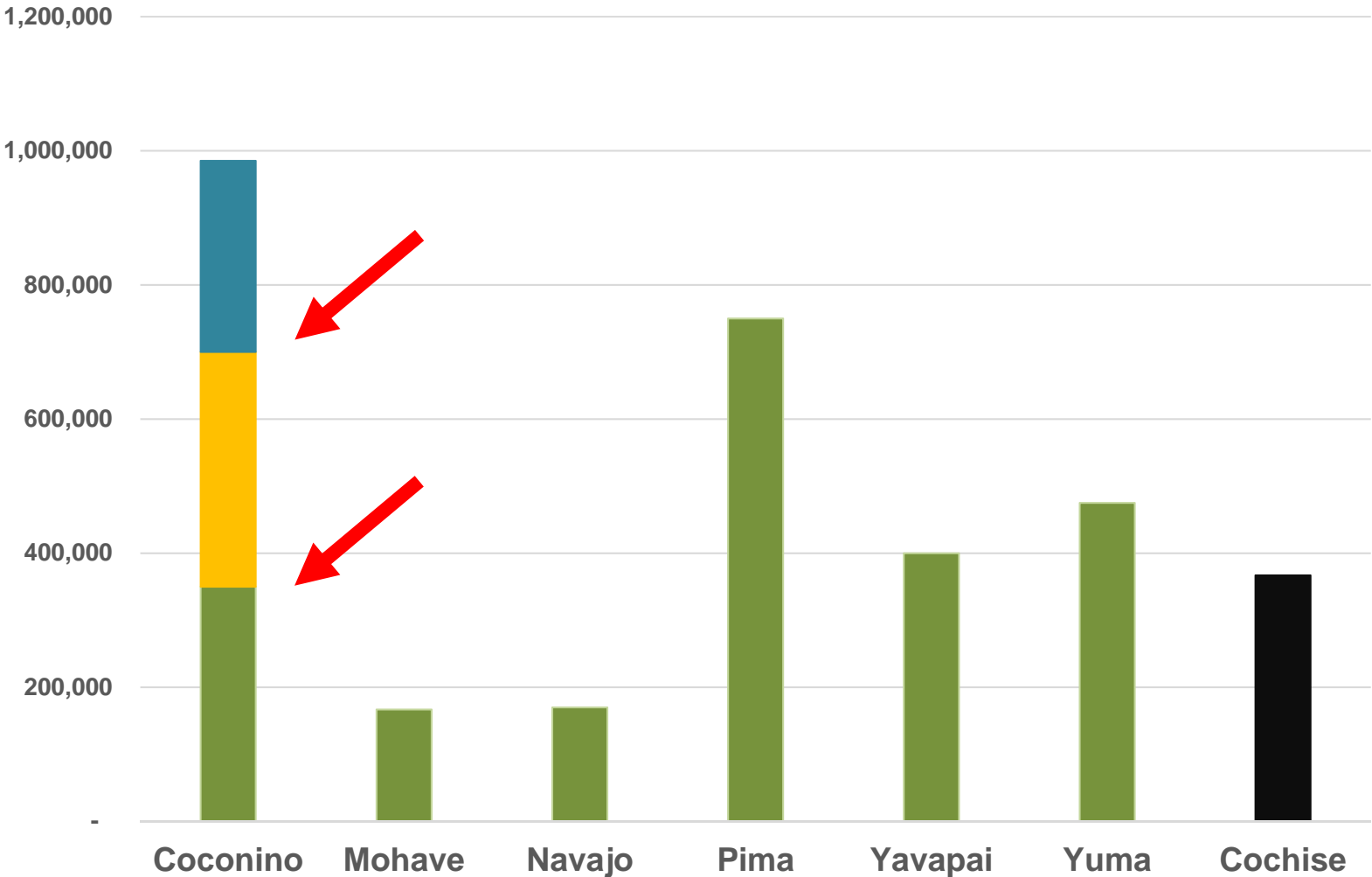
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# RTC Expenses by Provider



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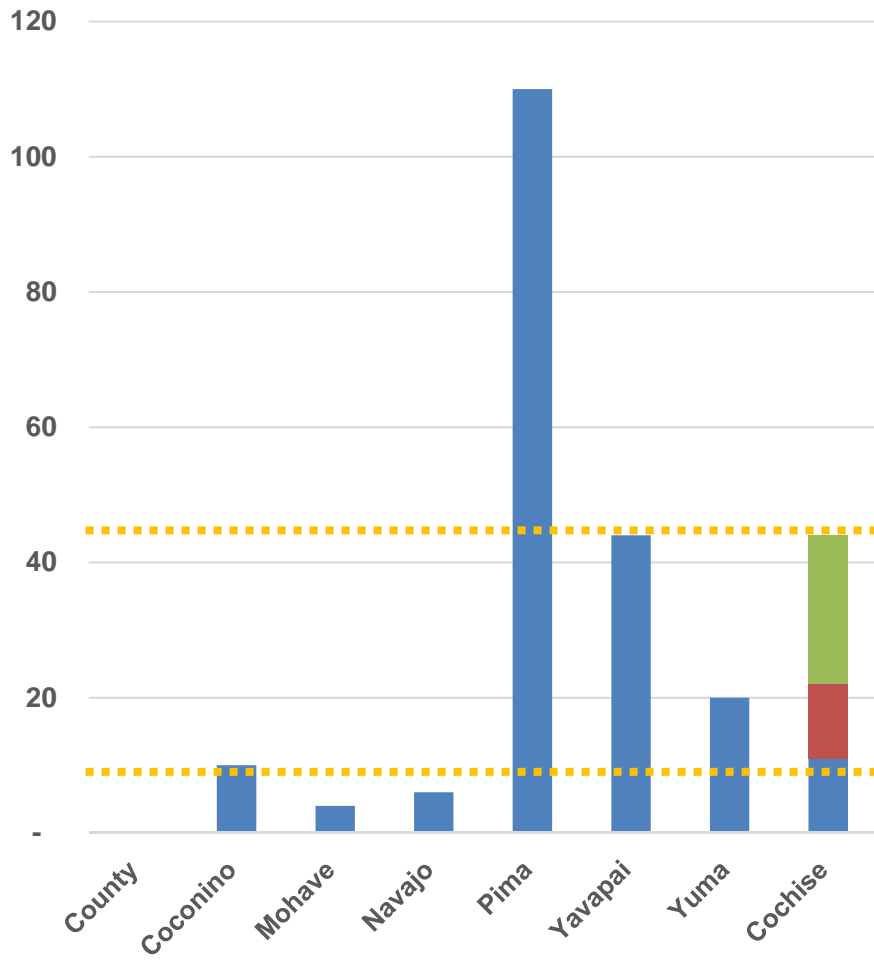
**CSA Data – FY19**



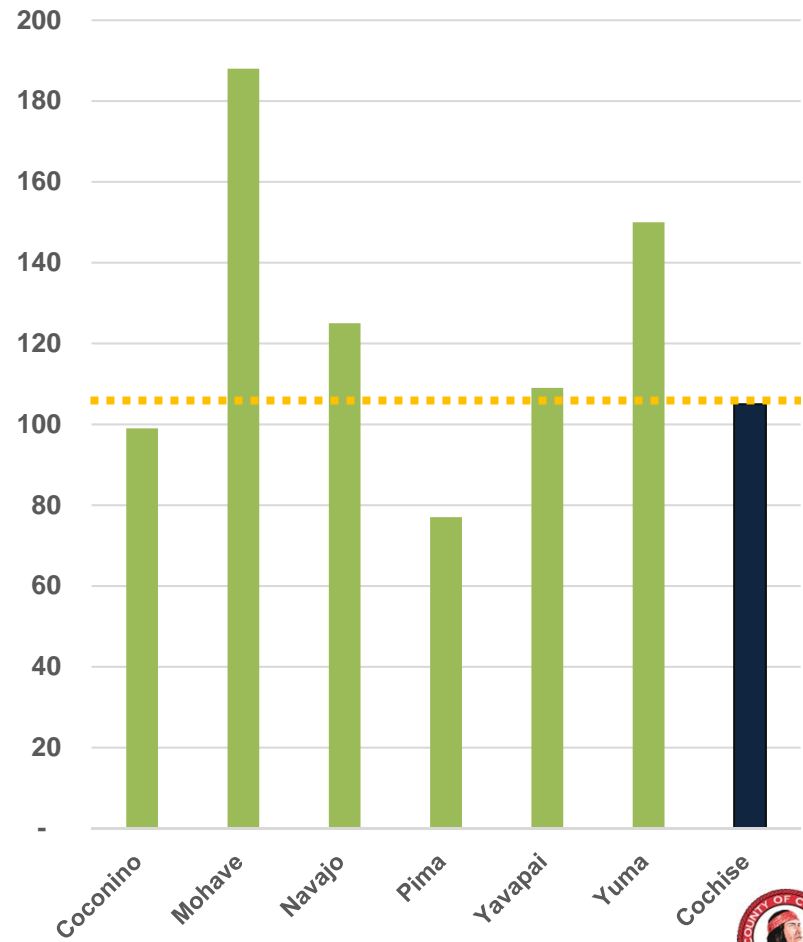
# COCHISE COUNTY

## CSA Data

### Caseload



### Avg Length of Treatment



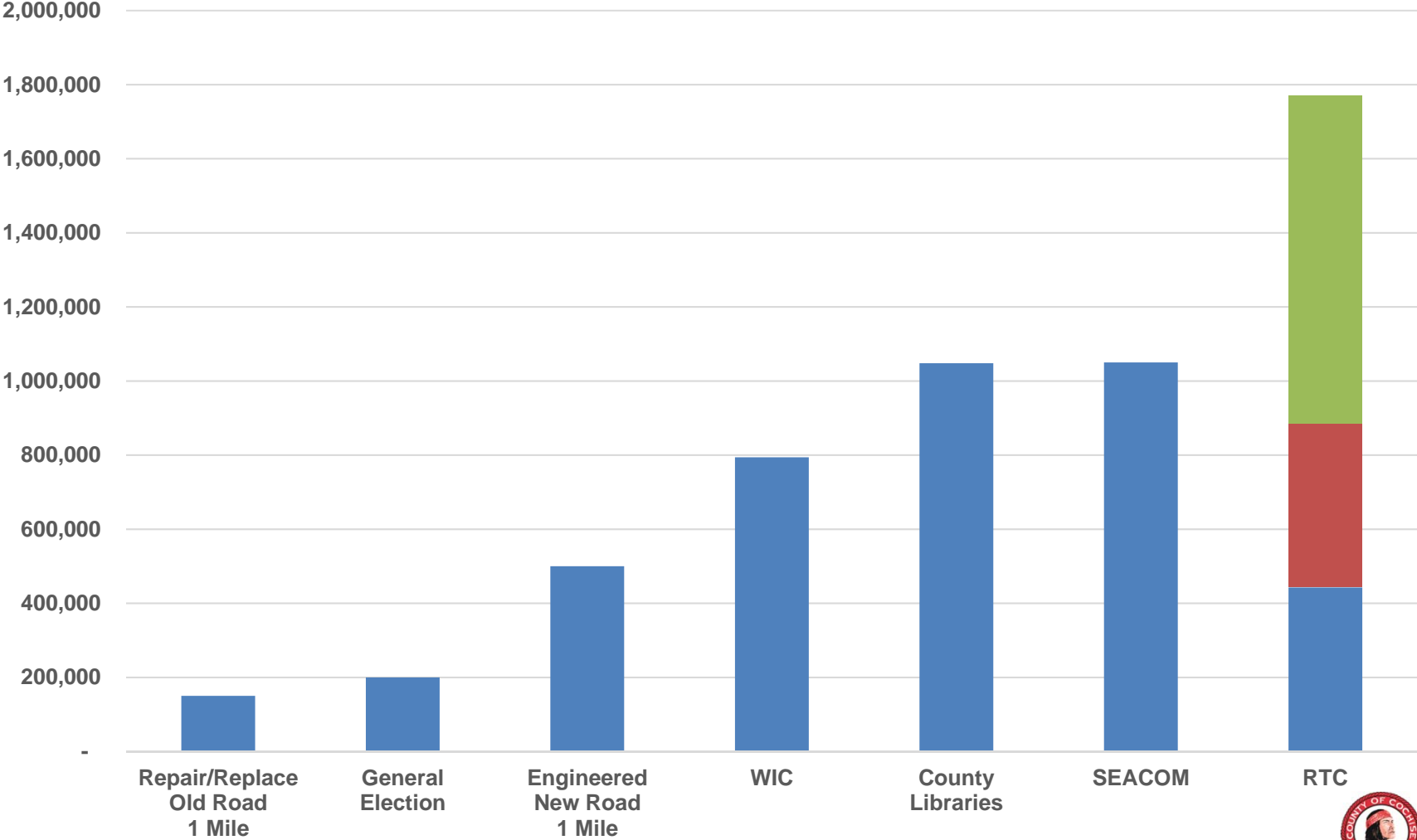
Public Programs...Personal Service



**COCHISE COUNTY**

# Putting it in Perspective

Comparison to Other County Services



*Public Programs...Personal Service*



## COCHISE COUNTY

# Moving Forward

- 95k subsidy from General Government Professional Services
- Gen Gov Prof Services is used for: ADP, translators, traumatic counselors, unanticipated legal expenses – for the whole county
- This 95k subsidy only supports the first quarter expenses (Jul, Aug, Sep)
- Future expenses should come from General Fund Reserves
- October expense projected at 92k (four at ASH)
- If we do not make changes 0.5m to 1.3m +/- unanticipated expenses



## Appendix – FY20 RTC Case Information

FY 20 RTCs	County Expense	Days in RTC	Available Case Information
Individual # 1	\$ 39,000	138	Meth < 9g, DV - broke window. Aug 19 Dismissed without prejudice. Not competent, not restorable.
Individual # 2	\$ 7,500		Meth, possession of deadly weapon, plea, 220 days served, community supervision
Individual # 3	\$ 68,908	117	Possession of deadly weapon, assault with deadly weapon, discharge of deadly weapon, case open. Restored previously in 2017
Individual # 4	\$ 44,191	61	Failure to register as sex offender, failure to register as transient, shoplifting- jeans from Target, beer from Circle K (2x within 5 years). Case open.
Individual # 5	\$ 55,406	106	Auto theft, flight from law enforcement, reckless driving, > 85 mph, Case open, pre sentence report risk/needs of 21/42 = high
Individual # 6	\$ 37,450	70	Failure to appear, felony, 2 year supervised probation, assault with fracture, burglary 3rd deg, assault with a bat
Individual # 7	\$ 39,000	118	Aggravated assault against CCSO jail employee, sentenced 18 months DOC
Individual # 8	\$ 50,932	68	Meth, paraphernalia, 2 glass pipes
Individual # 9	\$ 68,908	119	Marijuana > 4 lbs., production of Marijuana, possessed firearm (x6) while committing felony. Paraphernalia, glass pipe, jars. Case open, plea, not sentenced yet.
Individual # 10	\$ 39,000	168	Unknown. Dismissed w/o prejudice. Remanded to JP2.
Individual # 11	\$ 8,000		Aggravated assault against CCSO jail employee. Case open.