

Community Corrections Partnership (CCP)

Agenda – Meeting No. 2

Thursday, February 2, 2023 - 3:30 pm

Monterey County Probation Department

20 East Alisal Street, Salinas, CA 93901

VIA ZOOM

<u>ITEM</u>	<u>AGENCY</u>
I. CALL TO ORDER	Probation
A. Roll Call	
B. Additions or Corrections to Agenda	
II. PUBLIC COMMENT	
Pursuant to the Brown Act, each public agency must provide the public with an opportunity to speak on any matter within the subject matter of the jurisdiction of the agency and which is not on the agency's agenda for that meeting. Comments are limited to no more than 3 minutes per speaker.	
III. SCHEDULED ITEMS:	
A. Approve Meeting Minutes for November 16, 2022 Attachment: Minutes November 16, 2022 (Action Item)	
B. Receive fiscal update on AB 109 Funding and FY23-23 Budget Attachment: Staff Report (No Action)	Probation
C. Approve Recommended FY 23-24 Public Safety Realignment Budget	
a. Approve Recommended FY 23-24 Public Safety Realignment Baseline Budget in the amount of \$20,173,530 Attachment: Staff Report (Action Item)	
b. Approve FY 23-24 Funding Augmentation Request in the amount of \$73,665 for the Behavioral Health Department Attachment: Staff Report (Action Item)	

- c. Approve FY 23-24 Funding Augmentation Request in the amount of \$730,303 for the Monterey County Sheriff's Office.

Attachment:
Staff Report
(Action Item)

IV. ANNOUNCEMENTS:

The next CCP meeting is scheduled for February 16, 2023, at 3:30 pm via Zoom due to AB361 requirements for continuance of teleconference meetings. If there is no business for committee consideration, it will be cancelled.

Effective March 1, 2023, future meetings of the CCP will be returning to in-person format. Location to be determined.

ADJOURNMENT:

Brown Act information: If requested, the agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 USC Sec. 12132), and the federal rules and regulations adopted in implementation thereof. A person with a disability who requires a special modification or accommodation in order to participate in the public meeting should contact the Monterey County Probation Department at (831) 755-3913 as soon as possible, and at a minimum 24 hours in advance of any meeting.

IMPORTANT NOTICE REGARDING COVID 19

Based on guidance from the California Department of Public Health and the California Governor's Office, in order to minimize the spread of the COVID 19 virus, please do the following:

You are strongly encouraged to observe the live stream of the Community Corrections Partnership meeting via Zoom at:

<https://montereycty.zoom.us/j/95719662470?pwd=NGRYZnFIRVE5RTJOb05tQUhPaHBxZz09>

If you do not have access to a computer, you may call into the meeting and participate by calling the following number: 1-669-900-6833 and entering the following meeting ID: 957 1966 2470 and Password: 022826.

1. If you choose not to attend the Community Corrections Partnership meeting but wish to make a comment on a specific agenda item, please submit your comment via email by 5:00 p.m. on Wednesday, February 1, 2023. Please submit your comment to Wendi Reed reedwl@co.monterey.ca.us and your comment will be placed into the record at the meeting.
2. If you are watching the live stream of the Community Corrections Partnership meeting and wish to make either a general public comment or to comment on a specific agenda item as it is being heard, please select the "raise hand" option on the Zoom screen, and your microphone will be unmuted so you can speak. To select the "raise hand" option, click on the 'participants' icon at the bottom of your Zoom screen, then click the "raise hand" icon next to your name. If using your telephone press *9 on the keypad to "raise hand".

Community Corrections Partnership (CCP)

Action Minutes

Wednesday, November 16, 2022 - 3:30 p.m.

Scheduled Meeting held via Zoom

I. Call to Order

The meeting was called to order by Chief Probation Officer Todd Keating at 3:40 p.m.

A. Roll Call

CCP Executive Committee Members Present: Jim Bass, Berkley Brannon (representing Jeannine Pacioni), Susan Chapman, Roderick Franks (representing Lori Medina), Todd Keating (Chair), Chris Ruhl (representing Superior Court)

Staff: Anne Brereton, County Counsel

CCP Members Present: Ana Galvez

CCP Members Absent: Nick Chiulos, Chris Donnelly, Katy Eckert, Deneen Guss, Robin McCrae, Damon Wasson

Additions or Corrections to Agenda

II. Public Comment

No public comment.

III. Consent Calendar

A. Approve the meeting minutes from February 17th, 2022.

A motion was made by Berkley Brannon, seconded by Susan Chapmans, to approve the meeting minutes from February 3rd, 2022.

Ayes: Jim Bass, Berkley Brannon, Susan Chapman, Roderick Franks, Todd Keating, Chris Ruhl
Noes: None
Absent: Damon Wasson
Abstain: None

B. Approve the CCP meeting schedule for 2023.

A motion was made by Berkley Brannon, seconded by Susan Chapmans, to approve the CCP meeting schedule for the year 2023.

Ayes: Berkley Brannon, Susan Chapman, Roderick Franks, Todd Keating, Chris Ruhl
Noes: None
Absent: Damon Wasson
Abstain: Jim Bass

IV. Scheduled Items

A. Receive a fiscal update on AB109 Funding and Budget.

Finance Manager Dawn Soza provided an update of total funding, annual expenditures, and fund balance for FY 21-22, as well as projections for the following three fiscal years.

B. Approve the FY22/23 Community Corrections Partnership Survey due to the BSCC by December 15th and Approve the FY22/23 Public Safety Realignment Plan update due to the BSCC by December 15th, 2022.

The CCP has been careful and prudent on their spending of funds to allow an emergency reserve that helps when managing the unpredictability of the State economic outlook to continue the current services offered.

Public Comment: Michelle Welsh

A motion was made by Susan Chapman, seconded by Jim Bass, to approve the FY22/23 Community Corrections Partnership Survey due to the BSCC by December 15th and approve the FY22/23 Public Safety Realignment Plan update due to the BSCC by December 15th, 2022.

Ayes: Jim Bass, Berkley Brannon, Susan Chapman, Roderick Franks, Todd Keating, Chris Ruhl
Noes: None
Absent: Damon Wasson
Abstain: None

Damon Wasson arrived 3:55 pm

Announcements:

Chair Todd Keating acknowledged Sheriff's Chief Jim Bass for his 28 years of service and congratulated him on his retirement at the end of the month. The CCP congratulated and thanked him for his contribution in multiple projects through the years.

Adjournment

The meeting adjourned at 4:00 p.m.

The next CCP meeting is scheduled for Wednesday, December 7th, 2022, at 3:30 pm via Zoom

COUNTY OF MONTEREY
PROBATION DEPARTMENT

MEMORANDUM

ADMINISTRATION

January 27, 2023

TO: Community Corrections Partnership (CCP) Members

FROM: Probation Staff

MEETING: February 2, 2023

SUBJECT: **Item # III. B Receive a fiscal update on AB 109 Funding and Budget for FY 23-24**

The Public Safety Realignment (PSR) Summary of Total Funding and Actual Expenditures Updated January 25, 2023, provides the most up-to-date fiscal information, including the actual Year-End Fund Balance inclusive of the Annual Reserve, for FY 21-22, and revenue projections for FY 22-23 and two subsequent fiscal years.

This outline is consistent with the County methodology of reporting information about the current fiscal year plus additional years. Costs are projected in future years by using the FY 23-24 requested baseline budget with augmentations, subtracting any one-time expenses, and applying cost of living increases of 7%.

Fund Balance

- **FY 22-23:**
The Total Fund Balance at fiscal year-end is currently projected at \$18,091,573, of which \$3,235,974 is allocated to Annual Reserve. The Annual Reserve is defined by the Reserve Policy adopted by the CCP on November 29, 2016 as a minimum of 15% of the projected annual operating revenue for the current year. The remaining \$14,855,599 Year End Fund Balance is projected to support the yearly cost increases to maintain the current level of services in FY 23-24 and FY 24-25 and may offset future years.

Revenue

- **FY 22-23**
The release of the Governor's January Proposed 23-24 State Budget reconfirmed the funding levels for FY 22-23 noted herein. The State is reporting future years base amounts with nominal increases given a decrease expected in State sales tax collections.

The State budget assumes base funding of \$1,893.2 billion for FY 22-23, an increase of 18.8% over the FY21-22 actuals. In addition, the budget predicts growth funding in FY 22-23 in the amount of \$20.1 million. The growth amount projection is a decrease of \$280.2 million from prior year FY21-22, a -93.3% reduction. It is important to note that payments for actualized growth funding are recognized in arrears.

The revenue projections for FY 22-23, have increased by 13% from the prior year actuals, for a total annual funding of \$21,573,159, and specifically:

- Main Allocation (estimate) = \$19,076,934 (increased)
- Growth Allocation (actual) = \$ 2,346,225 (decreased)
- Planning Grant = \$150,000 (same)

▪ **Revenue projections in following fiscal years**

For FY 23-24, State base revenue (\$1.913 billion) includes a projected 1% increase, and growth funding collected in FY22-23 which is distributed in FY23-24, with the growth funding forecasted at significantly lower amounts in future years.

Updated local revenue projections for FY 23-24 reflect a 9.2% decrease from the prior year estimate, for a total annual funding of \$19,585,855, and specifically:

- Main Allocation (estimate) = \$19,278,793 (increased)
- Growth Allocation (estimate) = \$157,062 (decreased)
- Planning Grant (pending submittal of annual BSCC survey) = \$150,000 (same)

Conclusion

The State's proposed budget for FY 23-24 reflects projected decreases of several revenue streams funding the economy while forecasting that the State's economy will grow at a modest pace. The decreases include a substantial drop in the AB109 growth funding from the weaker projected economic growth. Further, the California State Association of Counties review of the proposed budget, notes that while the budget is cautiously optimistic, there is significant uncertainty, given the geopolitical issues and potential for inflation to persist longer than expected, which ultimately could cause a mild recession. While the variables of the overall economy continue to play out, at the local level the ongoing prudent approach of the CCP in acknowledging funding fluctuations and maintaining reserves is necessary. This approach allows safeguarding of existing services and sustained investments in community-based corrections and treatment programs.

Attachment:

- *PSR Summary of Total Funding and Actual Expenditures Updated January 25, 2023*

Updated: January 25, 2023		Attachment III- B			
Summary of Total Funding and Annual Expenditures					
Public Safety Realignment Actual and Projected Expenditures, Funding and Reserve					
	ACTUAL	ACTUAL	PROJECTED	PROJECTED	PROJECTED
	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Main Allocation (Base)*	13,777,514	16,051,066	19,076,934	19,278,793	19,435,855
State Backfill	856,054	0	0	0	0
Planning Grant **	150,000	150,000	150,000	150,000	150,000
Growth Allocation ***	0	2,874,726	2,346,225	157,062	386,792
Total Annual Funding	14,783,568	19,075,792	21,573,159	19,585,855	19,972,647
Fund Balance/Reserve	12,034,045	11,822,481	15,843,432	18,091,573	16,699,930
Total Funding	26,817,613	30,898,273	37,416,591	37,677,428	36,672,577
Total Budget:	16,790,514	16,492,201	19,325,018	20,977,498	22,445,923
Annual Expenditures****	14,995,132	15,054,841	19,325,018	20,977,498	22,445,923
Year End Fund Balance (less Annual Reserve)	9,604,946	12,982,064	14,855,599	13,762,052	11,230,757
Annual Reserve Limit (resides in Fund Balance)	2,217,535	2,861,369	3,235,974	2,937,878	2,995,897
Total Fund Balance:	11,822,481	15,843,432	18,091,573	16,699,930	14,226,654
Notes:					
*Main Allocation (Base) for FY22-23 and FY23-24 are based on the estimate provided by the State Department of Finance (DOF) in the Governor's Proposed Budget released January 2023. FY24-25 reflects that the funding source of State sales tax revenue continues to follow the DOF estimate and is in accordance with the formulas outlined in Chapter 40, Statutes of 2012 (SB 1020).					
**Planning Grant assumes continuation of \$150K Planning grant, approved yearly by the State, and subject to submission of annual CCP survey in late Fall to the BSCC.					
***Growth allocation for FY22-23 reflects the actual amount received by the County in December 2022. The FY23-24 and FY24-25 growth estimate amounts are based on projections by the DOF in the Governor's Proposed Budget released January 2023.					
****Annual Expenditure projection for FY23-24 (\$20,977,498) is based on the FY23-24 <u>Recommended Baseline Budget with augmentations</u> with the following year increasing by 7.0% to cover cost escalators.					
State Backfill - The Budget Act of 2020 provided a one-time \$750 million amount in FY20-21 as a Realignment backfill for safety net services that counties administer on behalf of the state. The individual county amount of the Realignment backfill for Monterey County was \$856,054.					

COUNTY OF MONTEREY
PROBATION DEPARTMENT

M E M O R A N D U M

ADMINISTRATION

January 27, 2023

TO: Community Corrections Partnership (CCP) Members

FROM: Probation Staff

MEETING: February 2, 2023

SUBJECT: **Item III. C Approve Recommended FY 23-24 Public Safety Realignment Budget**

- a. Approve the Baseline Budget for FY 23-24
- b. Approve FY 23-24 Funding Augmentation Request in the amount of \$73,665 by the Health Department – Behavioral Health Division
- c. Approve FY 23-24 Funding Augmentation Request in the amount of \$730,303 by the Sheriff's Office

Discussion

The Recommended Budget for FY 23-24, in the total amount of \$20,977,498, constitutes a variance of \$1,652,480 from the FY 22-23 budget of \$19,325,018, and is composed of:

- Baseline Budget for FY 23-24 in the amount of \$20,173,530, which supports all existing programs at the current service level, including:
 - Escalators for negotiated salary and benefits increases for County staff;
 - County cost increases for program infrastructure; and
 - Cost escalators for program services per contracted terms and conditions
- Augmentation requests in the total amount of \$803,968 for:
 - Funding in the amount of \$73,665 in Health's – Behavioral Health Division budget for an additional 0.50 FTE Behavioral Health Unit Supervisor
 - Funding in the total amount of \$730,303 for the Sheriff's Office; specifically, the amount of \$34,317 for a reclassification of a Management Analyst III to a Program Manager II and \$695,986 for the costs associated with increased service levels and contract escalators for the inmate medical contract with California Forensic Medical Group

Recommended Budget

The combined result of the baseline budget with cost escalators and augmentations for FY 23-24 amounts to \$20,977,498, a \$1,652,480 (or 8.6%) increase from the prior year. This amount is fully funded by the projected yearly State allocation of \$19,585,855 and fund balance of \$1,391,643.

Recommendation

Approval of these actions would leave an estimated Fund Balance of \$13,762,052, assuming the current fiscal year budget will be fully spent in FY 22-23; otherwise, the current Fund Balance projections would increase. This Fund Balance is in addition to the policy-established projected FY 23-24 Reserve of \$2,937,878.

It is therefore recommended that the CCP:

- a. Approve the baseline Budget for FY 23-24
- b. Approve FY 23-24 Funding Augmentation Request in the amount of \$73,665 by the Health Department – Behavioral Health Division
- c. Approve FY 23-24 Funding Augmentation Request in the total amount of \$730,303 by the Sheriff's Office

Attachments:

- AB 109-Public Safety Realignment FY 23-24 Recommended Budget with Augmentations
- Staff Report - Augmentation Request Health Department
- Staff Report - Augmentation Request Sheriff's Office
- Summary of Augmentation Requests FY 23-24

Monterey County Community Corrections Partnership			Attachment III. C. a		1/25/2023					
AB109-Public Safety Realignment										
FY2023-24 CCP Recommended Budget										
					Approved Budget FY2022-23		Recommended Baseline Budget FY2023-24			
Major Program	Dept/Agency	Program/Service Description	FY2022-23 Staffing	FY2023-24 Baseline Staffing	County FTE	By Department Budget	County FTE	By Department Budget		
Treatment	Behavioral Health	Assessment	4.0 FTE Psychiatric Social Worker II 1.0 Social Worker III .50 FTE Behavioral Health Unit Supervisor	4.0 FTE Psychiatric Social Worker II 1.0 Social Worker III 0.50 FTE Behavioral Health Unit Supervisor	5.50	746,336	5.50	809,678		
Treatment	Behavioral Health	Pharmacy				20,000		20,000		
Treatment	Behavioral Health	Outpatient/Residential (Substance Abuse & Dual Diagnosis)				620,000		620,000		
Treatment	Behavioral Health	Other Special Department Expenses				10,000		10,000		
Treatment	Behavioral Health	DUI Court	.30 FTE Case Manager/SWIII .70 FTE Psychiatric Social Worker II	.30 FTE Case Manager/SWIII .70 FTE Psychiatric Social Worker II	1.00	155,183	1.00	163,574		
					6.50	1,551,519	6.50	1,623,252		
Supervision	Probation	Alternative to Detention	4.0 FTE Probation Officer II	4.0 FTE Probation Officer II	4.00	879,342	4.00	924,525		
Supervision	Probation	Pre-trial and Adult Placement	2.0 FTE Probation Officer II 1.0 FTE Probation Officer III 2.0 FTE Probation Aide	2.0 FTE Probation Officer II 1.0 FTE Probation Officer III 2.0 FTE Probation Aide	5.00	999,310	5.00	987,995		
Supervision	Probation	Electronic Monitoring				175,000		187,250		
Supervision	Probation	Community Corrections	8.0 FTE Probation Officer II 1.0 FTE Probation Officer III 1.0 Probation Services Manager 1.0 Office Assistant II	8.0 FTE Probation Officer II 1.0 FTE Probation Officer III 1.0 Probation Services Manager 1.0 Office Assistant II	11.00	2,538,798	11.00	2,672,520		
Supervision	Probation	Evidence Based Compliance	1.0 FTE Probation Officer III	1.0 FTE Probation Officer III	1.00	240,135	1.00	252,065		
Supervision	Probation	Training				30,000		30,000		
Supervision	Probation	Data Eval/Fiscal & Program Compliance/Admin	1.0 FTE Management Analyst III 1.0 FTE Accountant I 1.0 FTE Business Tech Analyst II 1.0 FTE Management Analyst II 1.0 FTE Senior Secretary	1.0 FTE Management Analyst III 1.0 FTE Accountant I 1.0 FTE Business Tech Analyst II 1.0 FTE Management Analyst II 1.0 FTE Senior Secretary	5.00	954,101	5.00	1,145,182		
Supervision	Probation	Program Manager II	1.0 FTE Program Manager II	1.0 FTE Program Manager II	1.00	233,645	1.00	254,176		
Supervision	Probation	DUI Court	2.00 Probation Officer II	2.00 Probation Officer II	2.00	474,059	2.00	494,454		
Supervision	Probation	Intensive Supervision	5.0 FTE Probation Officer II	5.0 FTE Probation Officer II	5.00	1,131,637	5.00	1,199,128		
					34.00	7,656,027	34.00	8,147,295		
Re-Entry	Probation - Service Administrator	WDB - Employment	1.00 FTE Workforce Dev Board Representative II .75 FTE Workforce Dev Board Representative III .25 FTE Office Assistant II/Sr. Secretary	1.00 FTE Workforce Dev Board Representative II .75 FTE Workforce Dev Board Representative III .25 FTE Office Assistant II/Sr. Secretary	2.00	461,544	2.00	479,807		
Re-Entry	Probation - Service Administrator	Adult Day Reporting Center (ADRC)				729,996		729,996		
Re-Entry	Probation - Service Administrator	Data Evaluation				45,000		45,000		
Re-Entry	Probation - Service Administrator	Housing				604,760		604,760		
Re-Entry	Probation - Service Administrator	Employment				491,508		593,658		
Re-Entry	Probation - Service Administrator	Treatment				169,800		169,800		
					2.00	2,502,608	2.00	2,623,021		
Victim Services	District Attorney	Victim Services	1.0 FTE Victim Advocate	1.0 FTE Victim Advocate	1.00	137,036	1.00	140,465		

Monterey County Community Corrections Partnership			Attachment III. C. a		1/25/2023					
AB109-Public Safety Realignment										
FY2023-24 CCP Recommended Budget										
					Approved Budget FY2022-23		Recommended Baseline Budget FY2023-24			
Major Program	Dept/Agency	Program/Service Description	FY2022-23 Staffing	FY2023-24 Baseline Staffing	County FTE	By Department Budget	County FTE	By Department Budget		
Alternative to Detention	District Attorney	Early Resolution Court-Deputy Distict Attorney IV	1.0 FTE Deputy District Attorney IV	1.0 FTE Deputy District Attorney IV	1.00	328,291	1.00	337,499		
Alternative to Detention	District Attorney	Racial Justice Act Program	1.0 FTE Deputy District Attorney IV	1.0 FTE Deputy District Attorney IV	1.00	302,202	1.00	349,861		
					3.00	767,529	3.00	827,825		
Custody	Sheriff	Supervision	1.0 FTE Deputy Sheriff - Classification	1.0 FTE Deputy Sheriff - Classification	1.00	267,041	1.00	282,945		
Custody	Sheriff	Transportation & Data Evaluation	1.0 FTE Deputy Sheriff -Transport 1.0 FTE Criminal Intelligence Specialist 2.0 FTE Management Analyst III	1.0 FTE Deputy Sheriff -Transport 1.0 FTE Criminal Intelligence Specialist 2.0 FTE Management Analyst III*	4.00	965,117	4.00	886,249		
Custody	Sheriff	Custody-Deputies Supervisor	1.0 FTE Sheriff's Sergeant	1.0 FTE Sheriff's Sergeant	1.00	311,641	1.00	317,293		
Custody	Sheriff	Jail Safety Equipment & Misc Supplies				33,000		33,000		
Custody	Sheriff	In-Custody Treatment				130,000		133,900		
Custody	Sheriff	Parole Beds in County				280,000		280,000		
Custody	Sheriff	Jail Beds Out-of-County				20,000		20,000		
Custody	Sheriff	Medical Escort Deputies and Transport	7.0 FTE Deputy Sheriff - Jail/Corrections	7.0 FTE Deputy Sheriff - Jail/Corrections	7.00	1,807,182	7.00	1,932,328		
Custody	Sheriff	Intake Nurse Services				816,893		844,192		
Custody	Sheriff	Inmate Healthcare Program				1,000,000		1,000,000		
Custody	Sheriff	Victim Impact Program (VIP)				68,261		68,261		
Custody	Sheriff	Accounting Clerical Supervisor	1.0 FTE Accounting Clerical Sup	1.0 FTE Accounting Clerical Sup	1.00	156,435	1.00	157,650		
					14.00	5,855,570	14.00	5,955,818		
Alternative to Detention	Public Defender	Early Resolution Court - Public Defender IV	1.0 FTE Public Defender IV	1.0 FTE Public Defender IV	1.00	334,278	1.00	333,191		
Re-Entry	Public Defender	Post Sentence Relief	1.0 FTE Legal Secretary	1.0 FTE Legal Secretary	1.00	155,480	1.00	168,679		
Re-Entry	Public Defender	Assessment	1.0 FTE Psychiatric Social Worker II	1.0 FTE Psychiatric Social Worker II	1.00	199,805	1.00	195,049		
Alternative to Detention	Public Defender	Racial Justice Act Program	1.0 FTE Public Defender IV	1.0 FTE Public Defender IV	1.00	302,202	1.00	299,400		
					4.00	991,765	4.00	996,319		
				FY23-24 Recommended Baseline Budget Total:	63.50	19,325,018	63.50	20,173,530		
AUGMENTATIONS										NOTES:
Treatment	Behavioral Health	Assessment		.50 FTE Behavioral Health Unit Supervisor			0.50	73,665	Agenda Item III C. b.	
Custody	Sheriff	Transportation & Data Evaluation		Reclassification of an existing 1.0 FTE Management Analyst III* to a 1.0 FTE Program Manager II - Total FTEs for Sheriff are unchanged				34,317	Agenda Item III C. c.	
Custody	Sheriff	Inmate Healthcare Program		Increase in services and contract cost for Inmate Health provider agreement				695,986	Agenda Item III C. c.	
				FY23-24 Recommended Augmentations Total:			0.50	803,968		
				FY23-24 Recommended Budget Grand Total:			64.0	20,977,498		



COUNTY OF MONTEREY HEALTH DEPARTMENT

Attachment III-C.b

Elsa Jimenez, Director of Health

Administration
Behavioral Health

Clinic Services
Emergency Medical Services
Environmental Health/Animal Services

Public Health
Public Administrator/Public Guardian

To: Community Corrections Partnership (CCP) Members

From: Melanie Rhodes, Deputy Director Behavioral Health, Health Department

Date: January 25, 2022

Subject: Approve ongoing AB109 Funding Augmentation Request in the amount of \$73,665 in the Health Department's Behavioral Health Bureau Budget beginning in FY 23-24 to increase 0.50 FTE to 1.00 FTE of a Behavioral Health Unit Supervisor.

The Monterey County Health Department's Behavioral Health Bureau (BHB) is requesting approval of AB109 Budget Augmentation to fund the remaining 0.50 FTE of a Behavioral Health Unit Supervisor (BHUS) in the amount of \$73,665 for FY 2023-24 and ensuing fiscal years.

BHB has a 1.0 FTE BHUS co-located at the Probation Department (Probation) to provide clinical and administrative oversight, guidance, and support to BHB staff on site as well as direct service when needed, and coordinate in real time with Probation regarding referrals and urgent client needs to ensure timely access to services.


A 1.0 FTE BHUS is assigned to support our team based out of Probation however BHB has only been funded for a 0.5 FTE BHUS. Program needs necessitate a 1.0 FTE BHUS given the volume and acuity of referrals BHB receives from Probation for mental health and substance use disorder assessments, treatment, and referrals for the 1170(h) Mandatory Supervision and High-Risk Felony probation population on an ongoing basis. This is a high risk / high needs population and ensuring timely access, coordination and clinical oversight by a licensed clinician is paramount for staff, client, and public safety.



MONTEREY COUNTY, CALIFORNIA
SHERIFF'S OFFICE
Keeping the peace since 1850

Tina M. Nieto
Sheriff-Coroner

To: Community Corrections Partnership (CCP) Members

From: Garrett Sanders 
Chief Deputy of Corrections Operations Bureau
Monterey County Sheriff's Office

Date: January 25, 2022

Subject: Approve ongoing AB109 Funding Augmentation Request in the amount of \$730,303 in the Monterey County Sheriff's Office's Budget beginning in FY 2023-24 to fund a Reclassified Position (\$34,317) and Increase in Inmate Medical Costs (\$695,986).

The Monterey County Sheriff's Office is requesting approval of AB109 Budget Augmentations in the aggregate amount of \$730,303 to 1) fund a reclassified Program Manager II in the amount of \$34,317 and to 2) fund the increase in California Forensic Medical Group (CFMG) Contract in the amount of \$695,986 in Fiscal Year (FY) 2023-24 and ensuing fiscal years.

1. A classification study of the Management Analyst III assigned to AB109 Program was conducted by the Human Resources and found that the incumbent is performing duties related to strategic and operational management of rehabilitation programs (mental health and substance abuse) related to jail-based inmates and transitional community-based programs. The analysis indicates that the Management Analyst III classification no longer aligns with the duties and responsibilities that the incumbent is currently performing. Given the duties and responsibilities, it was determined that the most appropriate classification within the County classification system is Program Manager II. The budget impact of this reclassification amounts to \$34,317 in FY 2023-24.
2. The Inmate Medical Contract with California Forensic Medical Group (CFMG) was negotiated in November 2022 by the County Counsel in accordance with the Hernandez Lawsuit Settlement. New mental health positions were added in recognition of the ever-increasing mental health treatment needs at the jail. This resulted to a 40% increase in the contract amount or 4.1 million increase in FY2023-24. The Inmate HealthCare is funded by AB109, Health Realignment and General Fund Contribution. The Sheriff's Office is requesting funding of this increase based on the proportionate share of AB109 to the CFMG contract. This amounts to \$695,986 in FY2023-24.

Type of Request	County Department	Program Name/ Area	Description	Amount Requested	County Staffing Required	Duration	Notes/Comments
Augmentation	Health - Behavioral Health Division	Assessment	A 1.0 FTE Behavioral Health Unit Supervisor (BHUS) is assigned to support the team based out of Probation, however the Bureau has only been funded for a 0.50 FTE BHUS. Program and funding needs necessitate the increase from a 0.50 FTE to a 1.0 FTE BHUS given the volume and acuity of referrals the Bureau receives from Probation for mental health and substance use disorder assessments, treatment, and referrals for the 1170(h) Mandatory Supervision and High-Risk Felony probation population on an ongoing basis. This is a high risk / high needs population and ensuring timely access, coordination and clinical oversight by a licensed clinician is paramount for staff, client, and public safety.	73,665	0.50 FTE Behavioral Health Unit Supervisor	On-going	
Augmentation	Sheriff	Transportation & Data Evaluation	A classification study of the Management Analyst III assigned to AB109 Program was conducted by the Human Resources and found that the incumbent is performing duties related to strategic and operational management of rehabilitation programs (mental health and substance abuse) related to jail-based inmates and transitional community-based programs. The analysis indicates that the Management Analyst III classification no longer aligns with the duties and responsibilities that the incumbent is currently performing. Given the duties and responsibilities, it was determined that the most appropriate classification within the County classification system is Program Manager II. The budget impact of this reclassification amounts to \$34,317 in FY 2023-24.	34,317	Reclassification of an existing 1.0 FTE Management Analyst III to a Program Manager II - no change in total FTEs for Sheriff	On-going	
Augmentation	Sheriff	Inmate Healthcare Program	The Inmate Medical Contract with California Forensic Medical Group (CFMG) was negotiated in November 2022 by County Counsel in accordance with the Hernandez Lawsuit Settlement. New mental health positions were added in recognition of the ever-increasing mental health treatment needs at the jail. This resulted in a 40% increase in the contract amount or 4.1 million increase in FY2023-24. The Inmate HealthCare is funded by AB109, Health Realignment and General Fund Contribution. The Sheriff's Office is requesting funding of this increase based on the proportionate share of AB109 to the CFMG contract. This amounts to \$695,986 in FY2023-24.	695,986		On-going	