

**Community Corrections Partnership (CCP)**

*Monterey County Probation Department*

*20 East Alisal Street, Salinas, CA 93901*

**Agenda**

**Wednesday, February 7, 2024 - 3:30 pm**

Join via Zoom at <https://montereycty.zoom.us/j/96163515326>

or in person at the address listed above

ITEM	AGENCY
<b>I. CALL TO ORDER</b>	Probation
A. Roll Call B. Additions or Corrections to Agenda	
<b>II. PUBLIC COMMENT</b>	
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.	
<b>III. SCHEDULED ITEMS:</b>	
A. Approve Meeting Minutes for November 16, 2023 <b>Attachment:</b> Minutes November 16, 2022 <b>(Action Item)</b>	
B. Receive fiscal update on AB 109 Funding and FY24-25 Budget <b>Attachment:</b> Staff Report <b>(No Action)</b>	Probation
C. Approve Recommended FY 24-25 Public Safety Realignment Budget	
a. Approve Recommended FY 24-25 Public Safety Realignment Baseline Budget in the amount of \$22,604,372 <b>Attachment:</b> Staff Report <b>(Action Item)</b>	Probation

**AGENCY**

- b. Approve FY 24-25 Funding Augmentation Request in the amount of \$163,777 for the Office of the District Attorney.  
**Attachment:**  
Staff Report  
**(Action Item)** District Attorney
- c. Approve FY 24-25 Funding Augmentation Requests in the amount of \$478,236 for the Office of the Public Defender.  
**Attachment:**  
Staff Reports (2)  
**(Action Item)** Public Defender
- d. Approve FY24-25 Funding Augmentation Requests in the amount of \$538,390 for the Probation Department.  
**Attachment:**  
Staff Report  
**(Action Item)** Probation

**IV. ANNOUNCEMENTS:**

The next CCP meeting is scheduled for February 22, 2024, at 3:30 pm. If there is no business for committee consideration, it will be cancelled.

**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.

**Participation in Meetings:**

You may observe the live stream of the Community Corrections Partnership meeting via Zoom at: <https://montereycty.zoom.us/j/96163515326>

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: 961 6351 5326

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 Tuesday, February 6, 2024. Please submit your comment to Melissa Sanchez [Sanchezms@co.monterey.ca.us](mailto:Sanchezms@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”.

**Please note: If all Executive Committee members are present in person, public participation by Zoom is for convenience only and is not required by law. If the Zoom feed is lost for any reason, the meeting may be paused while a fix is attempted, but the meeting may continue at the discretion of the Chairperson.**

# Community Corrections Partnership (CCP)

## Action Minutes

Thursday, November 16, 2023 - 3:30 p.m.

*Regular Meeting held at the Monterey County Probation Department,  
20 E. Alisal Street, Training Conference Room, 2<sup>nd</sup> Floor, Salinas, CA 93901*

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### I. Call to Order

The meeting was called to order by Chief Probation Officer Todd Keating at 3:30 p.m.

#### A. Roll Call

*CCP Executive Committee Members Present:* Jeremy Dzubay (representing Susan Chapman), Jeannine Pacioni, Todd Keating (Chair), Garrett Sanders (representing Tina Nieto).

*Staff:* Anne Brereton, County Counsel

*CCP Members Present:* Dr. Ernesto Vela (representing Dr. Deneen Guss), Korey Woo (representing Chris Donnelly)

*CCP Members Absent:* Lori Medina, Damon Wasson, Chris Ruhl, Nick Chiulos, Katy Eckert, Robin McCrae, Alma Sanchez.

**Additions or Corrections to Agenda:** None

### II. Public Comment:

MacGregor Eddy asked that consideration be given to have the meetings scheduled for 2024 accessible through Zoom.

### III. Consent Calendar

A. Approve the meeting minutes from on July 27, 2023.

A motion was made by Jeannine Pacioni, seconded by Jeremy Dzubay, to approve the meeting minutes from Meeting on July 27, 2023.

Ayes: Jeremy Dzubay, Todd Keating, Jeannine Pacioni, Garrett Sanders

Noes: None

Absent: Chris Ruhl, Damon Wasson, Lori Medina

Abstain: None

B. Approve the CCP meeting schedule for 2024.

A motion was made by Jeannine Pacioni, seconded by Jeremy Dzubay, to approve the CCP meeting schedule for 2024.

Ayes: Jeremy Dzubay, Todd Keating, Jeannine Pacioni, Garrett Sanders

Noes: None

Absent: Chris Ruhl, Damon Wasson, Lori Medina

Abstain: None

### IV. Scheduled Items

**A. Received a fiscal update on AB 109 Funding and Budget**

No action on item A.

**B. Approve \$ 404,787 augmentation request by the Sheriff's Office for Tek84 Body Scanners in FY 23-24.**

Chief Deputy Sanders delivered a brief presentation in support of their request relaying the challenges of contraband within the jail, specifically related to fentanyl, and the impact on the incarcerated persons, and Sheriff Department staff rendering aid.

A public comment from Michelle Welsh was received regarding the privacy protocol with the use of the body scanner.

Jeannine Pacioni and Jeremy Dzubay both emphasized the significance of the fentanyl crisis and shared similar instances related to fentanyl overdose cases.

A motion was made by Jeannine Pacioni, seconded by Jeremy, Dzubay, to approve the funding request in the amount of \$404,787 by the Sheriff's Department.

Ayes: Jeremy Dzubay, Todd Keating, Jeannine Pacioni, Garrett Sanders  
Noes: None  
Absent: Chris Ruhl, Damon Wasson, Lori Medina  
Abstain: None

**C. 1. Approve the FY 2022-23 Community Corrections Partnership (CCP) Survey due to the Board of State and Community Corrections (BSCC) by December 15, 2023**

**2. Approve the FY 2023-24 Public Safety Realignment Plan Update due to the Board of State and Community Corrections (BSCC) by December 15, 2023**

A motion was made by Jeannine Pacioni, seconded by Jeremy Dzubay, to approve items C.1 and C.2.

Ayes: Jeremy Dzubay, Todd Keating, Jeannine Pacioni, Garrett Sanders  
Noes: None  
Absent: Chris Ruhl, Damon Wasson, Lori Medina  
Abstain: None

**Announcements:**

Monterey County CCP Annual Statistical Report for July 1, 2022 through June 30, 2023 is posted on the CCP Website.

All items have been approved, and the scheduled meeting for December 7<sup>th</sup> has been canceled.

Chief Keating advised the next CCP meeting is scheduled for Wednesday, February 7<sup>th</sup>, 2024, at 3:30 pm. in the Training Conference Room, 20 E. Alisal Street, 2<sup>nd</sup> Floor, Salinas.

**Adjournment:**

The meeting adjourned at 3:48 p.m.

COUNTY OF MONTEREY  
PROBATION DEPARTMENT

MEMORANDUM

ADMINISTRATION

January 29, 2024

TO: Community Corrections Partnership (CCP) Members

FROM: Probation Staff

MEETING: February 7, 2024

SUBJECT: **Item # III. B Receive a fiscal update on AB 109 Funding and Budget for FY 24-25**

*The Public Safety Realignment (PSR) Summary of Total Funding and Actual Expenditures Updated January 29, 2024*, provides the most up-to-date fiscal information, including the actual Year-End Fund Balance inclusive of the Annual Reserve, for FY 22-23, and revenue projections for FY 23-24 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 24-25 requested baseline budget with augmentations, subtracting any one-time expenses, and applying cost of living increases of 5.1%.

Fund Balance

- **FY 23-24:**  
The Total Fund Balance at fiscal year-end is currently projected at \$18,541,673, of which \$3,108,488 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 \$15,433,185 Year End Fund Balance is projected to support the yearly cost increases to maintain the current level of services in FY 24-25 and FY 25-26 and may offset future years.

Revenue

- **FY 23-24**  
The release of the Governor's January Proposed 24-25 State Budget confirmed the funding levels for FY 23-24 noted herein. The State is reporting future years base amounts with minimal increases given the rather flat level of growth expected in State sales tax collections.

The State budget assumes base funding of \$1,964.7 billion for FY 23-24, an increase of 3.8% over the FY22-23 actuals. In addition, the budget predicts growth funding in FY 23-24 in the amount of \$60.6 million. The growth amount projection is a decrease of \$10.8 million from prior year FY22-23, a -15.1% reduction. It is important to note that payments for actualized growth funding are recognized in arrears.

The revenue projections for FY 23-24, have decreased by 3.9% from the prior year actuals, for a total annual funding of \$20,723,256, and specifically:

- Main Allocation (estimate) = \$19,796,873 (increased)
- Growth Allocation (actual) = \$ 776,383 (decreased)
- Planning Grant = \$150,000 (same)

▪ **Revenue projections in following fiscal years**

For FY 24-25, State base revenue (\$2,025 billion) includes a projected 3% increase, and growth funding collected in FY23-24 which is distributed in FY24-25, with the growth funding forecasted at significantly lower amounts in future years.

Updated local revenue projections for FY 24-25 reflect a 1.7% increase from the prior year estimate, for a total annual funding of \$21,066,414, and specifically:

- Main Allocation (estimate) = \$20,406,489 (increased)
- Growth Allocation (estimate) = \$659,925 (decreased)
- Planning Grant = \$0 (proposed to be eliminated in FY24-25 and on, past annual allocations were \$150,000)

**Conclusion**

The Governor's Proposed State budget for FY 24-25 reflects projected decreases of many revenue streams funding the economy, in alignment with the forecasted State deficit of \$37.9 billion. The decreases include a 15% reduction in the AB109 growth funding and the elimination of the Community Corrections Partnership Planning grant. Locally, the grant provided \$150,000 annually to the AB 109 program for providing annual plans and data reports. Further, the California State Association of Counties and Governor's budget narratives, both note the significant revenue declines, uncertainty around projections and that several risks remain to the level of revenue forecasted. Risks include stock market volatility, an economic recession and possible shocks that would disproportionately impact high-income earners. The Governor's Proposed State budget assumes moderating economic growth and does not assume a recession. Despite the ongoing uncertainty of the level at which the State budget will conclude, the CCP at the local level continues to reflect an ongoing prudent approach in recognizing funding fluctuations, making investments in core programs and maintaining reserves as necessary. This method protects core programs, sustains service levels to vulnerable populations and lends itself to minimizing future risk.

Attachment:

- *PSR Summary of Total Funding and Actual Expenditures Updated January 29, 2024*

1/29/2024					Attachment III-B
<b>Summary of Total Funding and Annual Expenditures</b>					
<b>Public Safety Realignment Actual and Projected Expenditures, Funding and Reserve</b>					
	<b>ACTUAL FY21-22</b>	<b>ACTUAL FY22-23</b>	<b>PROJECTED FY23-24</b>	<b>PROJECTED FY24-25</b>	<b>PROJECTED FY25-26</b>
Main Allocation (Base)*	16,051,066	19,076,934	19,796,873	20,406,489	21,066,414
Planning Grant **	150,000	150,000	150,000	0	0
Growth Allocation ***	2,874,726	2,346,225	776,383	659,925	565,556
<b>Total Annual Funding</b>	<b>19,075,792</b>	<b>21,573,159</b>	<b>20,723,256</b>	<b>21,066,414</b>	<b>21,631,970</b>
Fund Balance/Reserve	11,822,481	15,843,432	19,552,583	18,541,673	15,823,312
<b>Total Funding</b>	<b>30,898,273</b>	<b>37,416,591</b>	<b>40,275,839</b>	<b>39,608,087</b>	<b>37,455,282</b>
Total Budget:	16,492,201	19,325,018	21,734,166	23,784,775	24,997,799
Annual Expenditures****	15,054,841	17,864,008	<b>21,734,166</b>	<b>23,784,775</b>	24,997,799
Year End Fund Balance (less Annual Reserve)	12,982,064	16,316,609	15,433,185	12,663,350	9,212,688
Annual Reserve Limit (resides in Fund Balance)	2,861,369	3,235,974	3,108,488	3,159,962	3,244,796
Total Fund Balance:	15,843,432	19,552,583	18,541,673	15,823,312	12,457,484
<b>Notes:</b>					
*Projected Main Allocation (Base) for FY23-24 and FY24-25 are based on the Governor's Proposed Budget for Realignment estimate released January 2024. Projected Base for FY25-26 is based on the prior year's base and growth projections in accordance with the formulas outlined in Chapter 40, Statutes of 2012 (SB 1020).					
**Planning Grant assumes discontinuation of annual \$150K Planning grant in FY24-25 forward, as per Governor's January Proposed Budget Realignment estimate released January 2024					
***Growth allocation for FY23-24 is based on actual received amount and FY24-25 and FY25-26 are based on the Governor's January Proposed Budget Realignment estimate released January 2024					
****Annual Expenditure for FY23-24 (\$21,734,166) is based on the FY23-24 <u>Approved Baseline Budget with augmentations</u> as of November 2023. Annual Expenditure for FY24-25 of \$23,784,775 is based on the Recommended Budget with augmentations pending CCP approval on February 7, 2024, with the following year based on the same, less any one-time costs. FY25-26 is based on prior year with an increase of 5.1% for cost escalators.					



COUNTY OF MONTEREY  
PROBATION DEPARTMENT

## M E M O R A N D U M

ADMINISTRATION

January 29, 2024

TO: Community Corrections Partnership (CCP) Members

FROM: Probation Staff

MEETING: February 7, 2024

SUBJECT: **Item III. C Approve Recommended FY 24-25 Public Safety Realignment Budget**

- a. Approve the Baseline Budget for FY 24-25
- b. Approve FY 24-25 Funding Augmentation Request in the amount of \$163,777 by the District Attorney
- c. Approve FY 24-25 Funding Augmentation Requests that total to the amount of \$478,236 by the Public Defender
- d. Approve FY24-25 Funding Augmentation Request in the amount of \$538,390 by the Probation Department

Discussion

The Recommended Budget for FY 24-25, in the total amount of \$23,784,775, constitutes a variance of \$2,050,609 from the FY 23-24 budget of \$21,734,166, and is composed of:

- Baseline Budget for FY 24-25 in the amount of \$22,604,372, which supports all existing programs at the current service level, including:
  - Escalators for negotiated salary and benefits increases for County staff;
  - The addition of 2.0 FTE Probation Aides for the Probation Department as approved by the CCP on July 27, 2023;
  - County cost increases for program infrastructure; and
  - Cost escalators for program services per contracted terms and conditions
- Augmentation requests in the total amount of \$1,180,403 for:
  - Funding in the amount of \$163,777 for the District Attorney for an additional 1.00 FTE for a Management Analyst II for management of units and provision of statistical and data reports
  - Funding in the total amount of \$478,236 for the Public Defender comprised of \$181,788 for an additional 1.00 FTE for a Management Analyst III for program administrative and analytical support and \$296,448 for the Public Defender for an additional 1.00 FTE for a Deputy Public Defender IV for provision of legal services to post release and parole populations

- Funding in the amount of \$538,390 for the Probation Department for an additional 3.00 FTEs comprised of 2.00 FTE Deputy Probation Officer IIs and 1.00 FTE Office Assistant II for supervision, coordination of services and administrative support of family violence caseloads that include gang-involved and high-risk probationers

#### Recommended Budget

The combined result of the baseline budget with cost escalators and augmentations for FY 24-25 amounts to \$23,784,775, a \$2,050,609 (or 9.4%) increase from the prior year. This amount is fully funded by the projected yearly State allocation of \$21,066,414 and fund balance of \$2,718,361.

#### Recommendation

Approval of these actions would leave an estimated Fund Balance of \$12,663,350, assuming the current fiscal year budget will be fully spent in FY 23-24; otherwise, the current Fund Balance projections would increase. This Fund Balance is in addition to the policy-established projected FY 24-25 Reserve of \$3,159,962.

It is therefore recommended that the CCP:

- a. Approve the baseline Budget for FY 24-25
- b. Approve FY 24-25 Funding Augmentation Request in the amount of \$163,777 by the District Attorney
- c. Approve FY 24-25 Funding Augmentation Requests for the total amount of \$478,236 by the Public Defender
- d. Approve FY 24-25 Funding Augmentation Request in the amount of \$538,390 by the Probation Department

#### Attachments:

- AB 109-Public Safety Realignment FY 24-25 Recommended Budget with Augmentations
- Staff Report - Augmentation Request District Attorney
- Staff Report - Augmentation Request Public Defender – Management Analyst III
- Staff Report – Augmentation Request Public Defender – Deputy Public Defender IV
- Staff Report – Augmentation Request Probation Department
- Summary of Augmentation Requests FY 24-25

Monterey County Community Corrections Partnership				Attachment III. C. a				1/29/2024	
AB109-Public Safety Realignment									
FY2024-25 Recommended Budget									
								Recommended Baseline Budget FY2024-25	
Major Program	Dept/Agency	Program/Service Description	FY2023-24 Staffing			County FTE	By Department Budget		
Treatment	Behavioral Health	Assessment	4.0 FTE Psychiatric Social Worker II 1.0 Social Worker III 1.0 FTE Behavioral Health Unit Supervisor	4.0 FTE Psychiatric Social Worker II 1.0 Social Worker III 1.0 FTE Behavioral Health Unit Supervisor	6.00	883,343	6.00	1,112,747	
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	163,574	1.00	189,281	
Supervision	Probation	Alternative to Detention	4.0 FTE Probation Officer II 2.0 FTE Probation Officer II 1.0 FTE Probation Officer III 2.0 FTE Probation Aide	4.0 FTE Probation Officer II 2.0 FTE Probation Officer II 1.0 FTE Probation Officer III 4.0 FTE Probation Aide	4.00	924,525	4.00	931,978	
Supervision	Probation	Pre-trial and Adult Placement			5.00	987,995	7.00	1,233,052	
Supervision	Probation	Electronic Monitoring				187,250		468,000	
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	2,672,520	11.00	2,608,006	
Supervision	Probation	Evidence Based Compliance	1.0 FTE Probation Officer III	1.0 FTE Probation Officer III	1.00	252,065	1.00	244,936	
Supervision	Probation	Training				30,000		37,500	
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	1,145,182	5.00	1,337,188	
Supervision	Probation	Program Manager II	1.0 FTE Program Manager II	1.0 FTE Program Manager II	1.00	254,176	1.00	246,129	
Supervision	Probation	DUI Court	2.00 Probation Officer II	2.00 Probation Officer II	2.00	494,454	2.00	452,115	
Supervision	Probation	Intensive Supervision	5.0 FTE Probation Officer II	5.0 FTE Probation Officer II	5.00	1,199,128	5.00	1,163,976	
Re-Entry	Probation - Service Administrator	WDB - Employment	1.00 FTE Workforce Dev Board Representative II .75 FTE Workforce Dev Board Representative III Office Assistant II/Sr. Secretary .25 FTE	1.00 FTE Workforce Dev Board Representative II .75 FTE Workforce Dev Board Representative III Office Assistant II/Sr. Secretary .25 FTE	2.00	479,807	2.00	500,455	
Re-Entry	Probation - Service Administrator	Adult Day Reporting Center (ADRC)				729,996		792,000	
Re-Entry	Probation - Service Administrator	Data Evaluation				45,000		45,000	
Re-Entry	Probation - Service Administrator	Housing				851,641		921,840	
Re-Entry	Probation - Service Administrator	Employment				593,658		593,658	
Re-Entry	Probation - Service Administrator	Treatment				169,800		169,800	
					<b>2.00</b>	<b>2,869,902</b>	<b>2.00</b>	<b>3,022,753</b>	
Victim Services	District Attorney	Victim Services	1.0 FTE Victim Advocate	1.0 FTE Victim Advocate	1.00	140,465	1.00	140,286	

Monterey County Community Corrections Partnership				Attachment III. C. a				1/29/2024	
AB109-Public Safety Realignment									
FY2024-25 Recommended Budget									
				CCP FINAL Approved Budget FY2023-24		Recommended Baseline Budget FY2024-25			
Major Program	Dept/Agency	Program/Service Description	FY2023-24 Staffing	FY2024-25 Staffing	County FTE	By Department Budget	County FTE	By Department Budget	
Alternative to Detention	District Attorney	Early Resolution Court-Deputy District Attorney IV	1.0 FTE Deputy District Attorney IV	1.0 FTE Deputy District Attorney IV	1.00	337,499	1.00	340,772	
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	349,861	1.00	362,488	
The Red Door Project	District Attorney	ONE TIME Workshop/Performance				105,000		0	
					<b>3.00</b>	<b>932,825</b>	<b>3.00</b>	<b>843,546</b>	
Custody	Sheriff	Supervision	1.0 FTE Deputy Sheriff - Classification	1.0 FTE Deputy Sheriff - Classification	1.00	282,945	1.00	285,173	
Custody	Sheriff	Transportation & Data Evaluation	1.0 FTE Deputy Sheriff -Transport 1.0 FTE Criminal Intelligence Specialist 1.0 FTE Management Analyst III 1.0 FTE Program Manager	1.0 FTE Deputy Sheriff -Transport 1.0 FTE Criminal Intelligence Specialist 1.0 FTE Management Analyst III 1.0 FTE Program Manager	4.00	920,566	4.00	986,271	
Custody	Sheriff	Custody-Deputies Supervisor	1.0 FTE Sheriff's Sergeant	1.0 FTE Sheriff's Sergeant	1.00	317,293	1.00	325,692	
Custody	Sheriff	Jail Safety Equipment & Misc Supplies (Includes ONE TIME of \$404,787 for Scanners)				437,787		33,000	
Custody	Sheriff	In-Custody Treatment				133,900		137,917	
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	1,932,328	7.00	2,028,368	
Custody	Sheriff	Intake Nurse Services				844,192		877,960	
Custody	Sheriff	Inmate Healthcare Program				1,695,986		1,763,826	
Custody	Sheriff	Victim Impact Program (VIP)				68,261		70,309	
Custody	Sheriff	Accounting Clerical Supervisor	1.0 FTE Accounting Clerical Sup	1.0 FTE Accounting Clerical Sup	1.00	157,650	1.00	177,763	
					<b>14.00</b>	<b>7,090,908</b>	<b>14.00</b>	<b>6,986,279</b>	
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	333,191	1.00	344,593	
Re-Entry	Public Defender	Post Sentence Relief	1.0 FTE Legal Secretary	1.0 FTE Legal Secretary	1.00	168,679	1.00	175,299	
Re-Entry	Public Defender	Assessment	1.0 FTE Psychiatric Social Worker II	1.0 FTE Psychiatric Social Worker II	1.00	195,049	1.00	221,977	
Alternative to Detention	Public Defender	Racial Justice Act Program	1.0 FTE Public Defender IV	1.0 FTE Public Defender IV	1.00	299,400	1.00	335,017	
					<b>4.00</b>	<b>996,319</b>	<b>4.00</b>	<b>1,076,886</b>	
			<b>FY 2024-25 Recommended Baseline Budget Total:</b>		<b>64.00</b>	<b>21,734,166</b>	<b>66.00</b>	<b>22,604,372</b>	
<b>AUGMENTATIONS:</b>									
Alternative to Detention	District Attorney	Racial Justice Act Program		1.0 FTE Management Analyst II			1.00	163,777	Agenda Item III C. b.
Alternative to Detention	Public Defender	Analytical Staff Support for justice programs		1.0 FTE Management Analyst III			1.00	181,788	Agenda Item III C. c.
Alternative to Detention	Public Defender	Post release and parole violation attorney		1.00 FTE Deputy Public Defender IV			1.00	296,448	Agenda Item III C. c.
Supervision	Probation	Family Violence		2.00 FTE Deputy Probation Officer II 1.00 FTE Office Assistant II			3.00	538,390	Agenda Item III C. d.

Monterey County Community Corrections Partnership			Attachment III. C. a				1/29/2024				
AB109-Public Safety Realignment											
FY2024-25 Recommended Budget											
					CCP FINAL Approved Budget FY2023-24		Recommended Baseline Budget FY2024-25				
Major Program	Dept/Agency	Program/Service Description	FY2023-24 Staffing	FY2024-25 Staffing	County FTE	By Department Budget	County FTE	By Department Budget			
							6.00	1,180,403			
FY 2024-25 Recommended Augmentations Total:											
FY 2024-25 Recommended Budget Grand Total:							72.00	23,784,775			

COUNTY OF MONTEREY

MEMORANDUM

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January 24, 2024

To: Community Corrections Partnership (CCP) Members

From: Office of the District Attorney

Meeting: February 7, 2024

Subject: **Approve augmentation request for funding of Management Analyst II position for FY 2024-25**

This augmentation request is for \$163,777.

The Office of the District Attorney is requesting funding of \$163,777 specifically for:

- 1.0 FTE Management Analyst II, Salary and Benefits
- Related staff administrative costs

Discussion:

The Management Analyst II position will address the critical need for management of units created to meet legislative mandates imposed on the District Attorney's Office. The analyst will provide statistical data for management reports, and under direction of the Department, will act as liaison of the Department with the Probation Department and Behavioral Health and other outside agencies as needed.

The Racial Justice Act (AB256, California Penal Code section 745) is landmark legislation that prohibits the State from seeking or obtaining a criminal conviction, or from imposing a sentence, based on race, ethnicity, or national origin. The Act addresses: (1) bias directed at the defendant by an attorney, judge, juror, law enforcement officer or expert witness, (2) racially coded language used in court, and (3) racial disparities in charges, convictions, and/or sentences. It became effective in part on January 2022 and applies to cases sentenced on or after January 1, 2021. However, starting January 1, 2024, additional claims can now be filed pursuant to the Act, allowing for far more cases to be brought to court. The Act allows a defendant to file a motion in the trial court, including after a conviction, challenging racial discrimination in their case. If the defendant proves the discrimination occurred, the defendant will receive a new trial, or the judge can adjust the charges or sentence in the interest of justice. Data will need to be harvested to determine whether such disparities exist, likely based on trends that are visible across many cases and many years. Relief will be granted where the disparity is proven to a preponderance. The facts and whether this burden of proof exists may be litigated.

This recommendation, if approved, would increase the total amount of AB 109 funds allocated to the Office of the District Attorney for FY 2024-25 and ongoing fiscal years.

COUNTY OF MONTEREY

MEMORANDUM

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January 25, 2024

TO: Community Corrections Partnership (CCP) Members

FROM: Staff from the Office of the Public Defender

MEETING: February 7, 2024

SUBJECT: **Approve augmentation request for funding of Management Analyst III for FY 24-25**

The augmentation request is for \$181,788.

The Public Defender is requesting funding of \$181,788 specifically for:

- 1.0 FTE Management Analyst III Salary and Benefits
- Related staff administrative costs

Discussion:

The Office of the Public Defender has expanded exponentially over the past seven years from largely a criminal defense trial counsel-based provider to now include several units addressing the holistic needs of our clients and communities. The Management Analyst III will be responsible for, under direction, providing administrative analytical staff support services for our newly created programs within the quasi-criminal division within the department, including but not limited to, post sentence relief community outreach, CARE court, compassionate release, rapid response team, social worker program, legal interns, mental health diversion, probate, and coordinator for service needs of clients.

The Post Sentence Relief population are those with criminal convictions seeking expungements, certificates of rehabilitation, pardons, and waivers of fines and fees/early termination of probation. The Care Court program is designed to fast-track untreated persons with psychotic disorders into housing and medical care and limited conservatorships, the compassionate release population are State prison inmates nearing end of life, and the rapid release team will interview pre-arraignment, in-custody individuals regarding employment, housing, medical, and mental health providing that information to the court for consideration of immediate pre-trial release thereby reducing custodial time and minimizing the loss of employment or housing, allowing early intervention of mental health or substance abuse treatment, less disruption and turmoil for the family, and a safer community.

This recommendation if approved would increase the total amount of AB 109 funds allocated to the Public Defender for FY24-25 and ongoing fiscal years.

## MEMORANDUM

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January 18, 2024

TO: Community Corrections Partnership (CCP) Members

FROM: Staff from the Office of the Public Defender

MEETING: February 7, 2024

SUBJECT: **Approve augmentation request for funding of Deputy Public Defender IV for FY 24-25**

The augmentation request is for \$296,448.

The Public Defender is requesting funding of \$296,448 specifically for:

- 1.0 FTE Deputy Public Defender Attorney IV Salary and Benefits
- Related staff administrative costs

### Discussion:

The DPD-IV Attorney provides legal services for those currently or previously incarcerated within penal institutions who are now facing post release or parole violations which may include new charges that result in further incarceration or punitive measures being imposed on their freedom and ability to re-integrate successfully into society.

The post release/state parole defense attorney must stay current with all programming offered within the State and County, conduct legal research, act as a liaison between the client and the Public Defender social worker program, Behavioral Health, Probation Department, and other external agencies providing assistance to our clients, conduct specialized litigation with the courts, manage some of our most difficult cases and individuals with significant challenges including mental health, substance abuse, employment issues, and lack of housing in an effort to ensure a successful transition back into our communities.

The increased workload for our attorneys is directly related to the continued expansion of legislated and statutory mandates which have substantially impacted the time/hours the deputy public defenders perform to provide effective assistance of counsel especially in the criminal trial courts. Cases that opened and closed within a year now are routinely in our system for several years. Cases that were closed based on resolution are now routinely being re-opened for further review for re-sentencing, possible retrial, release due to compassionate release, etc. We can no longer provide effective assistance of counsel due to the work required to represent our clients facing parole violations and post release violations without an additional attorney on staff.

This recommendation if approved would increase the total amount of AB 109 funds allocated to the Public Defender for FY24-25 and ongoing fiscal years.



COUNTY OF MONTEREY  
PROBATION DEPARTMENT

MEMORANDUM

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ADMINISTRATION

February 7, 2024

TO: Community Corrections Partnership (CCP) Members

FROM: Probation staff

MEETING: February 7, 2024

SUBJECT: **Item III. C. d. Approve augmentation request for funding of Family Violence staff for FY 24-25**

Probation is requesting an augmentation in the amount of \$538,390 to offset a FY2024-25 funding gap in the department's Adult Division related to existing staffing and service levels for family violence caseloads. The gap is due to the continued climbing costs for current staffing and infrastructure and County General Fund cost pressures that restrict increases to the department at a level that does not fully fund mandated services at their existing capacities. Further, the Deputy Probation Officers supervising offenders on family violence caseloads work to ensure that offenders are meeting the terms of their probation and remain on track for a successful completion. The Office Assistant II provides clerical and administrative support for court filings, CLETS, referrals for services and case management system updates for the related caseloads.

Probation is requesting funding specifically for:

- 2.0 FTE existing Deputy Probation Officer II Salary and Benefits
- 1.0 FTE existing Office Assistant II Salary and Benefits
- Related staff supplies and training costs

These Deputy Probation Officers are responsible for family violence caseloads that involve intensive supervision, rehabilitation, and treatment opportunities for adult offenders. Clients include probationers that are gang involved and/or assessed at a higher risk to re-offend. In addition to the supervision of these populations, this responsibility entails coordination with advocates for support of the victims of family violence and community-based organizations for offender services.

This recommendation if approved would increase the total amount of AB 109 funds allocated to Probation for FY24-25 and ongoing fiscal years.

Type of Request	County Department	Program Name/ Area	Description	Amount Requested	County Staffing Required	Duration	Notes/Comments
Augmentation	District Attorney	Racial Justice Act Program	The Management Analyst II position will address the critical need for management of units created to meet legislative mandates imposed on the District Attorney's Office. The analyst will provide statistical data for management reports, and under direction of the Department, will act as liaison of the Department with the Probation Department and Behavioral Health and other outside agencies as needed.	163,777	1.0 FTE Management Analyst II	On-going	
Augmentation	Public Defender	Analytical Staff Support for justice programs	The Office of the Public Defender has expanded exponentially over the past seven years from largely a criminal defense trial counsel-based provider to now include several units addressing the holistic needs of our clients and communities. The Management Analyst III will be responsible for, under direction, providing administrative analytical staff support services for our newly created programs within the quasi-criminal division within the department, including but not limited to, post sentence relief community outreach, CARE court, compassionate release, rapid response team, social worker program, legal interns, mental health diversion, probate, and coordinator for service needs of clients.	181,788	1.0 FTE Management Analyst III	On-going	
Augmentation	Public Defender	Post release and parole violation attorney	The DPD-IV Attorney provides legal services for those currently or previously incarcerated within penal institutions who are now facing post release or parole violations which may include new charges that result in further incarceration or punitive measures being imposed on their freedom and ability to re-integrate successfully into society.  The increased workload for the attorneys is directly related to the continued expansion of legislated and statutory mandates which have substantially impacted the time/hours the deputy public defenders perform to provide effective assistance of counsel especially in the criminal trial courts. Cases that opened and closed within a year now are routinely in our system for several years. Cases that were closed based on resolution are now routinely being re-opened for further review for re-sentencing, possible retrial, release due to compassionate release, etc. The Public Defender can no longer provide effective assistance of counsel due to the work required to represent our clients facing parole violations and post release violations without an additional attorney on staff.	296,448	1.0 FTE Deputy Public Defender IV	On-going	
Augmentation	Probation	Family Violence	Request is made to offset a funding gap in the department's Adult Division related to existing staffing and service levels for family violence caseloads. The Deputy Probation Officers supervising offenders on family violence caseloads work to ensure that offenders are meeting the terms of their probation and remain on track for a successful completion. The Office Assistant II provides clerical and administrative support for court filings, CLETS, referrals for services and case management system updates for the related caseloads.  These Deputy Probation Officers are responsible for family violence caseloads that involve intensive supervision, rehabilitation, and treatment opportunities for adult offenders. Clients include probationers that are gang involved and/or assessed at a higher risk to re-offend. In addition to the supervision of these populations, this responsibility entails coordination with advocates for support of the victims of family violence and community-based organizations for offender services.	538,390	2.00 FTE Deputy Probation Officer and 1.00 FTE Office Assistant II	On-going	