

# **PUBLIC SAFETY REALIGNMENT**

## **MARIN COMMUNITY CORRECTIONS PARTNERSHIP**

### **Annual Report and Plan Update**

**2022**

"Realigning the...supervision of certain felons... to local community corrections programs, which are strengthened through community-based punishment, evidence-based practices, and improved supervision strategies, will improve public safety outcomes among adult felons... and will facilitate their successful reintegration back into society."

AB 109, Title 2.05, Section 3450 (b) (4) and (5)

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## **COMMUNITY CORRECTIONS PARTNERSHIP**

*Chief Probation Officer, Marlon J Washington, Chair*

*Sheriff-Coroner, Jaime Scardina*

*District Attorney, Lori Frugoli*

*Public Defender, David Joseph Sutton*

*Superior Court Executive Officer, James Kim*

*Police Chief, David Spiller, City of San Rafael*

*Director of Health & Human Services, Benita McLarin*

*Board of Supervisors, Katie Rice, President*

## **GUIDING PRINCIPLES OF MARIN COUNTY'S PUBLIC SAFETY REALIGNMENT PLAN**

- *Emphasize, prevention and ensure public safety*
- *Utilize evidence-based practices*
- *Assist in behavior change*
- *Be collaborative and transparent*
- *Be data-driven*
- *Always consider equity, not only equality*

*Guiding Principles Updated June 10, 2021*

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Report compiled by Marin County Probation Staff

November 2022

Thank you to the following for their input, collaboration and ongoing teamwork

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Michelle Funez Arteaga	BHRS Program Manager, Forensic Mental Health
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Rebekah Reali	Senior Social Services Worker, Jail Re-Entry
Terry Wright	Director of Adult Probation Services
Samantha Klein	Probation Administrative Director

### Special Recognition

Nancy Hillman	Probation Office Specialist and Editor
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## INTRODUCTION

The 2011 Public Safety Realignment Act, which transferred responsibility for a large segment of the criminal justice population from the State to local jurisdictions, is arguably the most significant change to corrections in California since the implementation of the Determinate Sentencing Law (DSL) in 1977. By fundamentally altering sentencing laws, expanding local responsibility for the custody, and requiring the use of evidence-based correctional practices, the 2011 Realignment reverses more than 30 years of increasing reliance on incarceration in state prison.

In planning for AB109 impacts, Marin County benefited from an existing atmosphere of collaboration amongst criminal justice stakeholders, a supportive Board of Supervisors, and an existing suite of programs and contracts already in place in coordination with partners in Health and Human Services. At the outset, the Community Corrections Partnership (CCP) committed funding dedicated Probation Officers, infrastructure in the jail for the increasing population complexities, re-entry services, and dedicated funding to "follow" clients for individualized treatment plans.

As time has progressed over the years, caseloads have stabilized in Marin following the initial strategies set in the initial strategic plan of October 2011; the CCP has developed a \$7.4 million annual budget that supports the needs of the AB109 population, including treatment, housing, and employment support. In addition, funds are dedicated to enhancing the overall system to provide better early intervention services and treatment for a more significant justice-involved population.

The focus of Marin's CCP, on the larger system needs has become more pressing each year in the face of legislative changes such as Prop 47 and AB1950, which together reduced penalties and probation terms for most felony and misdemeanors. Laws such as these reduce the lengthy interaction a person may have with the criminal justice system. Still, at the same time, it often eliminates their access to many resources and support services that would have been otherwise made available.

## COMMUNITY CORRECTIONS PARTNERSHIP MEETING

The Marin County Community Corrections Partnership (CCP) convened in July of 2022, and heard presentations from a sub-committee of program managers. The program managers were part of a sub-committee that was tasked at the meeting in June 2021 to discuss AB109 programming and to develop collaborative recommendations on system improvements to meet emerging needs. Two key focuses for the committee were:

- The impacts of sentencing reform which serve to divert persons from unnecessary detainment, but have historically been a primary access point for many in need of support services.
- Supporting efforts to provide outreach and support to persons experiencing homelessness that would reduce the impact on law enforcement service response to calls related to non-criminal social issues.

Through these meetings, programs were able to gain cross-disciplinary understanding and get a better sense of system needs, gaps, and opportunities. Much focus was given to the overlap in existing systems, contracts, and missions and how to leverage and connect efforts for the greatest impact. The resulting recommendations made by the committee are expected to increase coordination in the support system, resulting in increased prevention and an increase in non-law enforcement resources to respond to issues of homelessness and mental health that, if left unaddressed, may result in justice-system involvement.

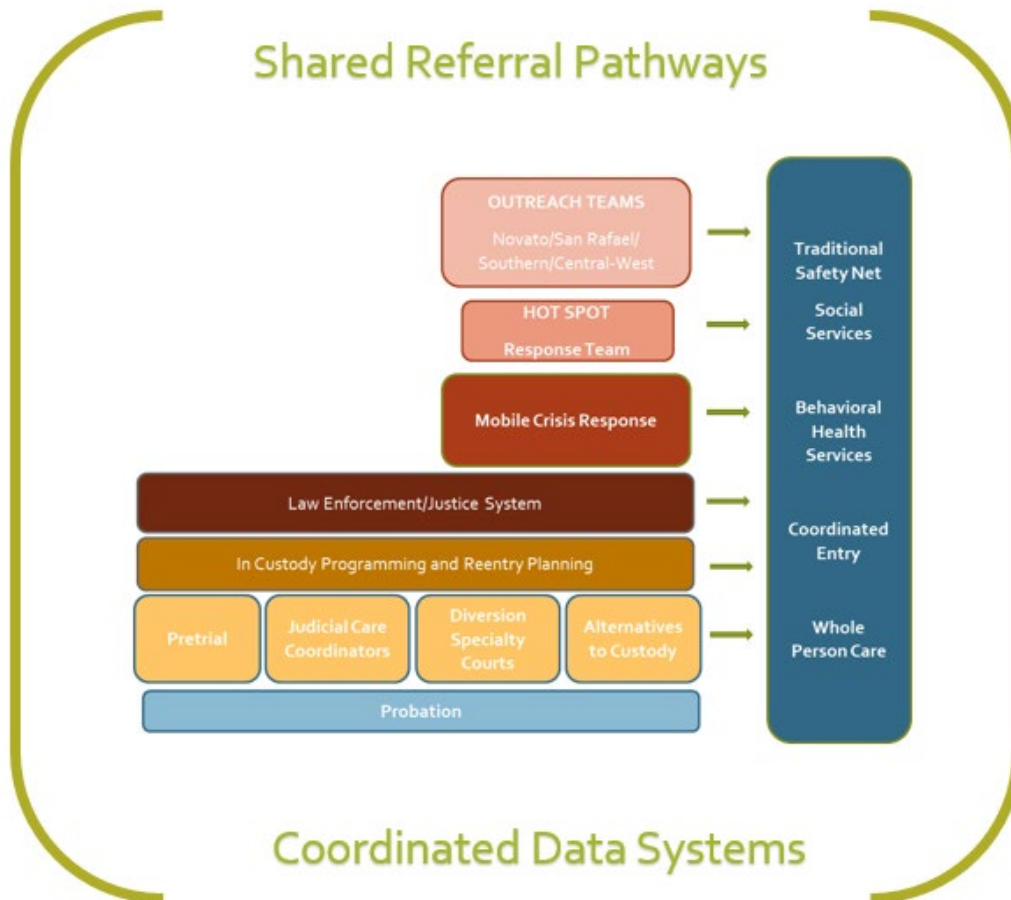
The diagram on the following page was created by the sub-committee to reflect the desired approach and parameters when discussing potential program recommendations. It is recognized that the stability and flexibility of Public Safety Realignment funding allows the County to leverage, elevate, enhance and connect existing County programs and ensure increased access for persons who are involved in the Criminal Justice system or are at risk of future involvement, without increasing resources and support. For Marin, Public Safety Realignment has created a space for larger system visioning and discourse with an ability to pilot promising initiatives, build program bridges and increase understanding and collaboration among partners.

The Community Corrections Partnership has tasked the program subcommittee to continue to meet in FY 2022-23 with a focus on developing shared resource and process guides that can be used by any agency in the outreach space to help residents navigate to available services. In addition, the cross-discipline program manager work group is staying informed on countywide implementations that are aligned with CCP's goals – such as CalAIM and Community Information Exchange processes.

### Collaborative Planning Process & the Safety System

- **Systems Approach**
  - Outreach and intervention to at-risk of justice involvement
  - Increase access to County benefits through Care Navigation
  - Provide support and resources to pretrial and diversion populations
  - Strengthen the power of custody to create change and transition
- **Leverage Flexibility of AB109 Funds**
  - Support and expand initiatives
  - Bridge gaps and create connections
  - Build sustainable resources and processes

### Creating Sustainable Structures and Processes





## MARIN FINANCIAL STATUS

Marin County has benefitted from favorable allocations and cautious program development that aligns with the projected funding availability. Marin has maintained funding at the annual base allocation level, using growth funds to support one-time purchases and expenses.

As the economy began destabilizing in late FY 2019-20, Marin remained unharmed by the anticipated sales tax loss. Due to the economic stagnation in FY 19-20, no growth payment would be forthcoming in FY 2020-21 and all projections pointed to the likelihood of a reduction to baseline funds, requiring an expectation of fund balance usage in FY 2020-21. However, this was not the case as the economy rebounded and remained strong due to the influx in stimuli and recovery funds. As a result of the strong economy, the final allocation for FY 2020-21 came in 1.2 million higher, eliminating any baseline funding reduction and making up for the lack of growth funds. This growth has also produced an expectation of a new baseline of \$8.4 million for FY 2022-23.

	2016-17	2017-18	2018-19	2019-20	2020-21*	2021-22	2022-2023
<b>Base Allocation</b>	5,179,800	5,534,068	5,846,790	6,000,078	6,091,182*	7,103,206	8,442,267*
<b>Prior Year Growth</b>	408,743	260,189	457,849	-	1,311,466	1,177,459*	
<b>Annual Revenues</b>	<b>5,588,543</b>	<b>5,794,257</b>	<b>6,304,639</b>	<b>6,000,078</b>	<b>7,402,648</b>	<b>8,280,665</b>	<b>8,442,267</b>

## FY 2022-23 SPENDING PLAN

The Community Corrections Partnership had placed a hold on new funding requests for the prior three years. Given the strong economy and large growth in the anticipated base, it was recommended that the Board accept proposals once again. Due to the large fund balance the Board was given the go-ahead to bring spending allocations up to a new baseline of roughly \$8.4 million.

While a recession is still anticipated, the existing fund balance allows for continued program support at the current levels for the duration of an extended deficit. Increased funding is advisable to provide necessary program support and increase of resources to a population at a time of increased need.

The CCP Board heard and approved the following new requests for funding:

- **Jail Reentry Social Worker** **\$149,824**  
The CCP is recommending the addition of a Social Worker II to the Jail Re-entry team. The Social Worker will be a critical partner in meeting new CalAIM requirements for persons released from custody, including completing assessments and connecting eligible persons to pre-release services.
- **Deputy Probation Officer** **\$ 99,903**  
The CCP recommends funding for 0.50 of a Deputy Probation Officer to increase staffing in specialty courts. In the past two years, the Court has added a Veterans Court and the mandated AB1810 Mental Health Diversion court. While the clients involved in these courts are often not on formal probation, the Court partners have requested the presence and support of the Probation Department.
- **Justice Care Coordinators** **\$288,362**  
For the past several years, the County has benefited from the work of Justice Care Coordinators, who provide case management for persons transitioning out of the jail, involved in specialty court processes, and experiencing mental health issues. Funding for these Judicial Care Coordinators expires in January 2023. The CCP recommends continuing this important work with the support of Public Safety Realignment Funding.
- **CARE Team Enhancement** **\$176,904**  
The Community Action and Response (CARE) Teams funded by the CCP have become an important fixture in San Rafael and Novato where they have helped build rapport and service delivery to persons who are experiencing homelessness. Through their outreach efforts, they are able to help people maintain safety, access available services and manage behaviors that often result in unnecessary law enforcement response. It is recommended by the CCP that funding to expand CARE Team personnel and management to provide coverage and outreach beyond Novato and San Rafael be approved.

- **Mobile Crisis Response Team Staffing** **\$351,189**  
The County Mobile Crisis Response Team (MCRT) is a key part of the County safety net. MCRT responds to law enforcement and private citizen calls for assistance with a mental health crisis. The MCRT is transitioning to a dispatch model and increasing hours of operation. The MCRT plays an important role in supporting Law Enforcement and coordinating the response in the community. To bolster MCRT capabilities, the CCP is recommending funding to support an additional 0.50 BHRS Unit Supervisor, 1.0 FTE crisis specialist, as well as funds to add a contracted recovery coach to the team.
- **San Rafael Alternate Response Pilot** **\$250,000**  
The San Rafael City Council has funded a three-year pilot that creates an Alternative Response team to respond to calls received through the non-emergency number or through their 911 call center. The Alternative Response team will be comprised of non-law enforcement personnel similar to the CARE team model but will also include a team member with paramedic skills. It is anticipated that the Alternate Response team will be able to offset law enforcement response to non-criminal calls, as well as offset MCRT response. The CCP recommends a one-time allocation of \$250,000 to support the pilot program.
- **System Study and Training** **\$150,000**  
With the recommended increase in funding and support to multiple outreach and response teams, it is recommended that a one-time allocation be provided to support ensuring collaboration and communication. The CCP has recommended a one-time allocation in the amount of \$150,000 be available to the sub-committee for this purpose. These funds will be used to hire a consultant to work with the group to develop and assist in the creation of standardized outreach and referral resource guides, document and improve communication pathways and develop recommendations for training for system participants.
- **Employment Development Program Support** **\$48,982**  
Since the onset of Public Safety Realignment, Social Services has provided an Employment Development Counselor who is embedded in the Probation AB109 team. The Counselor provides one-on-one support for AB109 clients, and training and skill programming. The CCP is recommending funding to the Employment and Training Division to support the ability to create additional subsidized employment opportunities and programs for a larger client base.
- **Probation Department Analyst II** **\$85,000**  
To support the administrative role of the Probation Department in managing the budget, reporting and facilitation of the CCP, it is recommended that 0.50 of a Department Analyst be funded.

## COMMUNITY CORRECTIONS RESERVE POLICY

Due to years of economic uncertainty requiring restraint in approving new funding, the Community Corrections Board has adopted a policy of budgeting at the level of anticipated baseline allocation each year not accounting for potential prior growth. This methodology allows for measured and sustainable program growth, while allowing prior year growth allocations to create a rainy-day reserve and source for one-time funding requests.

### Annual Base Allocation Compared to Annual Approved Budget

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
<b>Base Allocation</b>	5,179,800	5,534,068	5,846,790	6,000,078	6,091,182	7,103,206	8,442,267
<b>Adopted Budget</b>	5,185,577	5,597,474	5,937,630	6,021,648	6,506,548	6,866,850	8,866,467
<b>Creation/(Use) of Reserves</b>	<b>(5,777)</b>	<b>(63,406)</b>	<b>(90,840)</b>	<b>(21,570)</b>	<b>(415,366)</b>	<b>236,356</b>	<b>(424,200)</b>

As of July 2022 the Public Safety Realignment reserves had reached just over \$17 million. A rainy day reserve has been established to reserve 100% of the annual baseline, which provides program protection and sustainability for the projected recession that may result in several years of no growth and annual allocations below the established baseline.

With current unencumbered reserves nearing \$8.5 million, the Community Corrections Partnership Board has expressed its interest in exploring the following capital investment initiatives:

- Creation of community-based support centers for co-location of County and partner staff to provide collaborative services in key target locations.
- Partnering with the County on the funding of affordable housing options that increase housing options for persons not in need of supportive services and unable to afford home ownership in the County.

Marin Community Corrections Partnership Plan Update 2022

**FY 2021-22 and FY 2022-23 Budget Plan**

The baseline budget may not accurately reflect all cost-of-living adjustments and cost recovery items that will be reflected in the final FY 2022-23 Marin County adopted budget.

DEPT	EXPENSE	FY 22-23	FY 22-23	FY 22-23	FY 22-23
		Baseline	FTE	Proposed	FTE
PROBATION	DEPUTY PROBATION OFFICER II	\$1,099,084	6	\$1,190,674	6.5
	LEGAL PROCESS SPECIALIST	\$119,028	1	\$124,979	1
	SENIOR DEPUTY PROBATION OFFICER	\$193,885	1	\$203,579	1
	SERVICES CONTINGENCY FUND	\$50,000		\$50,000	
	CLIENT SERVICES FUND	\$50,000		\$50,000	
	ELECTRONIC MONITORING CONTRACT*	\$325,000		\$325,000	
	PROBATION SUPERVISOR	\$219,245	1	\$230,207	1
	<b>JUSTICE CARE COORDINATORS</b>			<b>\$288,362</b>	
	<b>DEPT ANALYST II</b>			<b>\$85,000</b>	<b>0.5</b>
SHERIFF	JAIL CONTINGENCY FUND	\$100,000		\$100,000	
	DEPUTY SHERIFF - JAIL	\$653,490	3	\$686,165	3
	DEPUTY SHERIFF - COPE	\$214,612	1	\$225,343	1
	COPE SERGEANT	\$257,193	1	\$270,052	1
	PAROLE BED RECOVERY	\$49,000		\$49,000	
	COPE SUPPLIES	\$35,000		\$35,000	
	COPE SPECIAL INVESTIGATIONS ASST	\$23,708	0.25	\$24,893	0.25
	COPE Rent	\$15,314		\$15,314	
SRPD	<b>ALTERNATIVE RESPONSE PILOT</b>			<b>\$250,000</b>	
	BAIR ANALYTICS CONTRACT	\$165,000		\$165,000	
	BUS PASSES	\$10,000		\$10,000	
NPD	CARE TEAM II	\$167,794		\$0	
	COPE OFFICER	\$241,631	1	\$253,713	1
	CARE TEAM III	\$167,744		\$0	
CHIEFS	POLICE CHIEF ALLOCATION			\$400,000	
COURT	COMMUNITY COURT	\$10,500		\$11,025	
HHS	<b>CARE REGIONAL TEAMS II/III/IV</b>			<b>\$512,292</b>	
	ON THE JOB TRAINING SUBSIDIES	\$60,000		\$60,000	
	OJT EMPLOYMENT DEVELOPMENT COORD	\$142,216	1	\$149,327	1
	<b>SUP EMPLOYMENT DEVELOPMENT</b>			<b>\$48,982</b>	<b>0.25</b>
	TRANSITIONAL HOUSING	\$400,000		\$400,000	
	LICENSCECD MENTAL HEALTH PRAC	\$177,241	1	\$186,104	1
	IN CUSTODY CRISIS SPECIALIST	\$149,588	1	\$157,067	1
	IN CUSTODY TREATMENT PROGRAM	\$413,140		\$313,230	
	THINKING FOR CHANGE	\$125,532		\$125,532	
	<b>INCUSTODY MEDICATED ASST TRTMNT</b>			<b>\$100,000</b>	<b>0.5</b>
	<b>MCT - CLINICAL SUP</b>			<b>\$93,247</b>	<b>0.5</b>
	<b>MCT CRISIS SPECIALIST</b>			<b>\$159,652</b>	<b>1</b>
	<b>MCT - RECOVERY COACHES</b>			<b>\$120,000</b>	
	<b>SOCIAL SERVICES WORKER - Jail</b>			<b>\$149,824</b>	<b>1</b>
	DETOXIFICATION SERVICES	\$87,600		\$87,600	
	RECOVERY COACH	\$483,750		\$483,750	
	SR SOCIAL SERVICES WORKER	\$170,272	1	\$178,786	1
	MENTAL HEALTH TREATMENT	\$50,000		\$50,000	
SR PROGRAM COORDINATOR	\$91,089	0.5	\$92,911	0.5	
COURT PROGRAM MANAGER	\$113,266	0.5	\$118,929	0.5	
INTENSIVE OUTPATIENT TREATMENT	\$118,928		\$118,928		
ADMIN	TRAINING BUDGET (Separate funding stream)	\$75,000		\$75,000	
	STAFF FUNDING (mileage, equip, license)	\$42,000		\$42,000	
<b>Program Budget</b>		<b>\$6,866,850</b>	<b>20.25</b>	<b>\$8,866,467</b>	<b>24.50</b>

## FUNDING APPLICATION AND APPROVAL OVERVIEW

To create greater agency collaboration throughout the year, the Community Corrections Partnership (CCP) amended the process for submitting and reviewing funding proposals. Previously, any member agencies represented on the CCP was able to create and support recommendations, submitting them to the Chief Probation Officer as Chair of the CCP Board. An executive committee comprised of the Chief Probation Officer, Sheriff, and the representing Police Chief would convene to hear a proposal and approve for final review to the entire Board at an upcoming meeting of the CCP.

In June, the CCP Board reviewed and approved a new process that created a Staff Working Group for proposal creation and review. This group of program leaders creates a body of cross-discipline professionals engaged in coordinating and evaluating funded services. The group meets at least quarterly to discuss program progress and to identify areas of emerging needs. The Staff Working Group is a solutions-based group that can forward a funding recommendation to the Community Corrections Partnership through a majority vote.

In addition, individual CCP Board members may forward community requests for funding to the Chief Probation Officer, who will delegate review to the Working Group. The Working Group will work with the proposer to flesh out the necessary information and with approval from the majority of the working group, bring the proposal forward for presentation and recommendation to the CCP Board.

The Working Group and CCP will continue to use the existing CCP Funding Application and will consider the following questions in deciding as to whether to move it forward for funding:

- Is there data to support the need for the requested intervention, service or expenditure in managing AB109 offenders?
- Is there evidence to indicate that the requested intervention, service or expenditure will be effective in managing AB109 offenders?
- Is there a nexus between the requested intervention, service or expenditure and public safety?
- Does the proposal follow the guidelines of the CCP?
- Will the proposal be sustainable with AB109 funds and not require County funds at some point in the future?

A simple majority of the voting members of the CCP (or their designees) will suffice to approve a proposal. Realignment programs are managed in a County Special Revenue Fund with CCP with the annual plan approved by the Board of Supervisors as part of the County annual budget process, with updates brought before the Board for acceptance at a regular Board hearing.

## GOALS AND OUTCOMES

<b>Goal I</b>	Increase the number of clients successfully completing Post-Release Community Supervision (PRCS) and Mandatory Supervision (MS).
Objective	90% of PRCS and MS cases will successfully complete their program with no new felony or misdemeanor citations.
Outcome measure	The number of clients completing their PRCS and MS with no new felony or misdemeanor convictions.
Progress toward the stated goal	In FY 2019-20, the Marin County Probation Department had 15 PRCS and 35 MS clients terminated from the program. 80% of those clients on PRCS completed their term successfully while 85% of those on Mandatory Supervision completed their term successfully. 35 additional persons were transferred after their release from custody.

<b>Goal II</b>	Connect participants with appropriate services to aid in rehabilitation and re-entry into the community.
Objective	Assess 100% of clients using a biopsychosocial assessment tool.
Outcome measure	Number of Clients Assessed.
Progress toward stated goal	100% of clients released to Marin County Probation on PRCS or MS status were assessed and referred to appropriate services.

Attachments

- *Community Corrections Partnership July 2022 Presentation*



# **MARIN COUNTY COMMUNITY CORRECTIONS PARTNERSHIP**

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Annual Executive Meeting

July 18, 2:00

# Agenda

- Call to Order - Chief Probation Officer Marlon J. Washington, Committee Chair
  - Welcome – State of the Community
  - Collaborative Planning Process and the Safety System
- Economic Outlook and AB109 Financial Position
- Funding Proposal Packages
  - Justice Involved, CalAIM and Diversion Populations
  - Outreach and Response Network Strengthening
  - Alternative Response Pilot and Law Enforcement Collaboration
- Summary of Proposals
  - Discussion and Vote

# Welcome

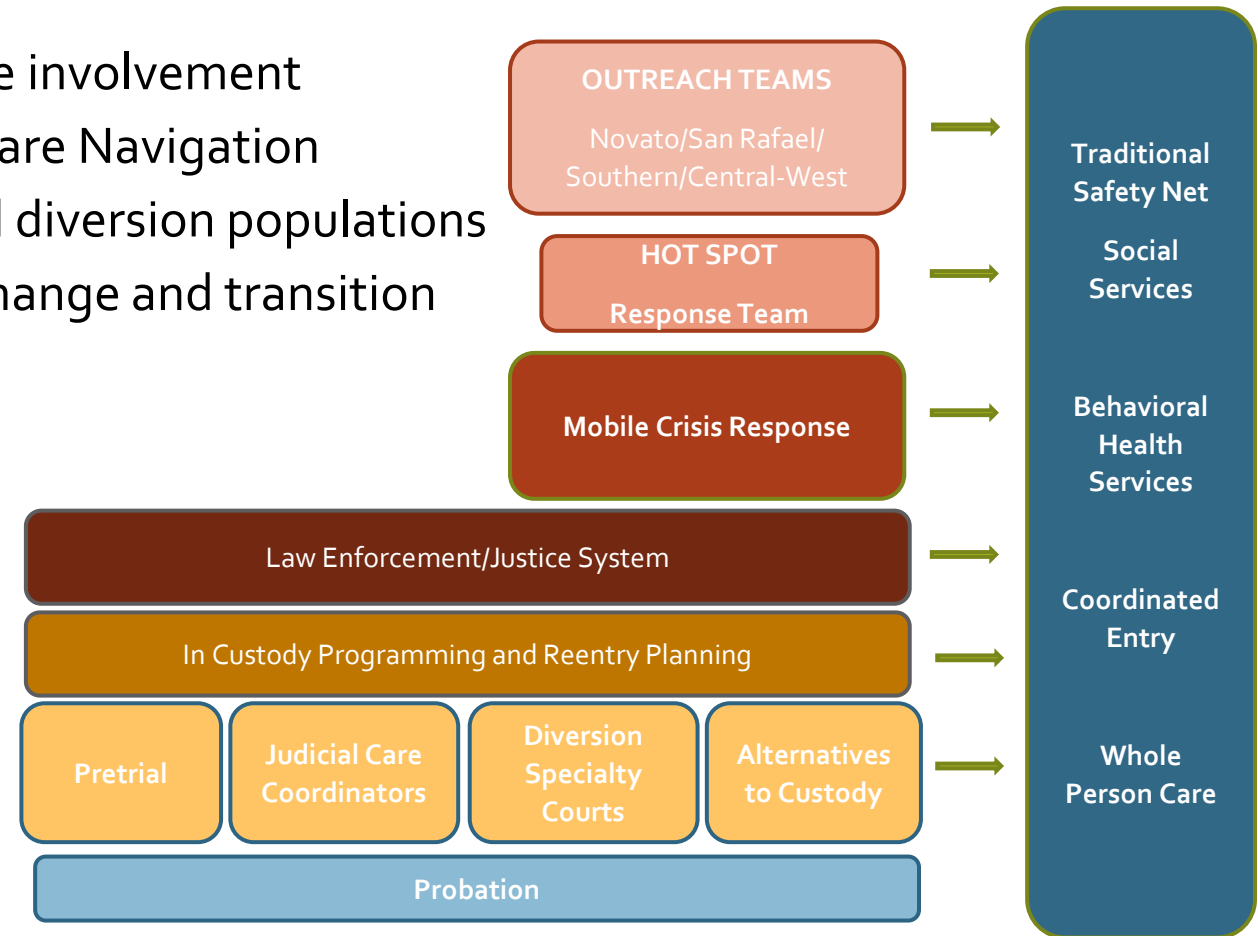
- AB109 Overview
- State of the Community
  - Pandemic and social unrest
  - Homelessness and Mental Health
    - Pressure to criminalize and prosecute
- Partnership and Cross-System Collaboration
  - Systems-level approach
  - Support community-based alternatives to traditional law enforcement approach
  - Increase investment in the targeted safety net, outreach and prevention

## Cross-Discipline Partners:

Dori Ahana, Charis Baz, Lt. Chris Berry, Don Carmona, Cat Condon, Damon Evans, Kim Fitzgerald, Michelle Funez-Arteaga, Sgt Chris Gullett, Jordan Hall, Jodi Leveque, Ashley Hart McIntyre, Alisha Krupinsky, Galen Main, Sean Mc Krell, Chief Ryan Monaghan, Gary Naja-Riese, Sherry Parr, D'Angelo Paquette, Danielle Niemi, Cynthia Nisbet, Rebekah Reali, Carrie Sager, Dr. Lisa Santora, Todd Schirmer, Ken Shapiro, Chief David Spiller, Alexandra Troast, Michael Wilson, Jessica Fort

# Collaborative Planning Process & the Safety System

- Systems Approach
  - Outreach and intervention to at-risk of justice involvement
  - Increase access to County benefits through Care Navigation
  - Provide support and resources to pretrial and diversion populations
  - Strengthen the power of custody to create change and transition
- Leverage Flexibility of AB109 Funds
  - Support and expand initiatives
  - Bridge gaps and create connections
  - Build sustainable resources and processes



- Opening Comments – Board Members
- Open Time for Public Comment

# Economic Outlook

- National economy remains strong
  - Rebound following 2020 reaction to pandemic
  - Entered endemic status, return to new normal
- Large surplus at local and state level
  - Stabilizing of County Funds and Expenses
  - Influx of short-term funding
    - Allows for patching of losses
    - One-time cost projects
    - Increased targeted services
    - Long term sustainability is always a concern
- Economic Overstimulation and Supply Shortages will impact most at risk

# AB109 Financial Position

- AB109 is protected and stable funding
  - Funded first with a rolling baseline that grows based on prior-year growth
  - Baseline losses restored in future years
  - Funding flexible based on local system needs
- AB109 FY 2022-23 Estimated base \$7.8 - \$8.2 million
  - Large prior-year growth expectation
  - Rainy day reserve set to 100% of the prior year baseline
  - Continues to maintain a large unencumbered programmatic reserve
- AB109 can be used to:
  - Enhance other one-time funding for maximum impact
  - Bridge gaps and build cross-discipline foundations
  - Support increasing programs that impact the Criminal Justice Pipeline

- Open Time for:
  - Public Comment
  - Board Comments
  
- Proposal Presentation Format
  - Grouped into three proposal packages
  - Speakers will present on items in package
  - Board Discussion held to end
    - Questions
    - Public Comment
    - Discussion on potential amendments
    - Final vote for all proposals will take place at end of hearing



# Justice-Involved, CalAIM and Diversion Populations

- In Custody Medicated Assisted Treatment (MAT)
  - Cat Condon, BHRS Division Director – Recovery and Substance Use Services
- CalAIM Timelines and Implementation
  - Rebekah Reali Batcharie, Social Worker – Whole Person Care/Jail Reentry Team
- Increasing Informal Opportunities for Service Connection
  - Samantha Klein, Probation Administrative Director

# In Custody Medicated Assisted Treatment (MAT)

- Jail and Community Based Programming Increasing Savings
  - Lowered Jail ADP
  - Saturation of chronic incarcerated/probation population
- Utilize Savings to Increase Custodial Intervention and Supports
  - Increase In-Custody Medicated Assisted Treatment
  - Allocate \$100,000 from existing CCP-approved allocation for Jail MAT Coordination
- Authorize BHRS to amend contract deliverables to meet changing needs
  - Alternative Cognitive Programming
  - Increase Community Based Services
  - Expand Target Population

	AB 109 Allocation for BACR In-Custody and T4C	Unspent Funding at Year-End		
		BACR In-Custody	BACR T4C	Total
FY 2017-18	\$ 483,498.00	\$ 17,535.34	\$ 17,046.05	\$ 34,581.39
FY 2018-19	\$ 483,498.00	\$ 95,801.39	\$ 27,908.36	\$ 123,709.75
FY 2019-20	\$ 483,498.00	\$ 135,831.90	\$ 19,358.62	\$ 155,190.52
FY 2020-21	\$ 483,498.00	\$ 202,393.98	\$ 47,015.12	\$ 249,409.10
FY 2021-22 (Projected)	\$ 483,498.00	\$ 175,000.00	\$ 35,000.00	\$ 210,000.00

# Increasing Opportunities for Service Connection

- Realigned populations are losing access to key support services
  - Incarceration and formal probation force engagement
  - Pretrial, diversion and increasing conditional sentences remove access to the intervention
- Build in the offer of services along the continuum:
  - Make Community Based Treatment an option for pretrial release and conditional sentence
  - Assume funding for MCM Care Navigators (Prop 47 and CESF Grants)
    - Realign to support CalAIM re-entry planning
    - Increase referrals for care navigation from pretrial, public defender, and judges
  - Increase subsidized and low barrier employment programs for justice-involved
- Increase support to Probation:
  - AB1810 and Veterans Courts Caseloads - 0.50 FTE Deputy Probation Officer I/II
  - Program analysis, fidelity and CCP Support – 0.50 FTE Dept Analyst

# CalAIM Timelines and Implications

- Effective January 1, 2023 CalAIM for justice population requires a reentry process that includes:
  - Pre-release Medi-Cal Application Processes in all county jails and youth correctional facilities
  - Provide a targeted set of Medi-Cal services in the 90-days prior to release, pending CMS approval
  - Funds Enhanced Care Management and new “Community Supports” benefits.
- Positioned well - Reentry team and process in place
- Planning Grant: Funding available to facilitate conversations around implementation
  - Review and plan for enhanced communication and coordination of the population
  - Plan for coordination of CDCR releases
  - Coordinate community providers
- Implementation Grant: Funding to support implementation needs including technology and staffing

# Justice-Involved, CalAIM and Diversion Populations

<u>Budget Requests</u>	<u>FY 2022-23</u>	<u>Ongoing</u>
In-Custody Medicated Asst Treatment	\$ 100,000	100,000
2.5 FTE Justice Care Coordinators	\$118,148	236,296
Employment Development Programming	48,982	48,982
0.50 Probation Officer I/II – AB1810	91,950	91,950
<u>0.50 Dept Analyst II - Probation</u>	<u>85,000</u>	<u>85,000</u>
Total Justice Involved Proposals	\$444,080	562,228

Comment Time

# Outreach and Response Network Strengthening

- Community Based Peer Response Network
  - Carrie Sager, Senior Program Coordinator - Homelessness
- Mobile Crisis Response Team Enhancements
  - Michelle Funez Arteaga, BHRS Program Manager Mobile Crisis Response Team
- Creating Sustainable Systems and Processes
  - Todd Schirmer - BHRS Division Director Forensic Health

# Community Based Peer Response Teams

- CARE Teams – “Street Based” Outreach
  - Build rapport and engage with homeless and mentally ill
  - Provide services and interventions
  - Existing Structure:
    - Two AB109 Funded teams – San Rafael and Novato focused
    - County BHRS Funded Team – Mental Health Focused
- Proposed for FY 2022-23
  - Consolidate management of CARE Teams under Whole Person Care
  - Increase AB109 funding to create 4<sup>th</sup> team
  - Arrange teams to provide full county regional coverage
  - Increase contractor funding for oversight and communication
- Ensure alignment and coordination with other system providers

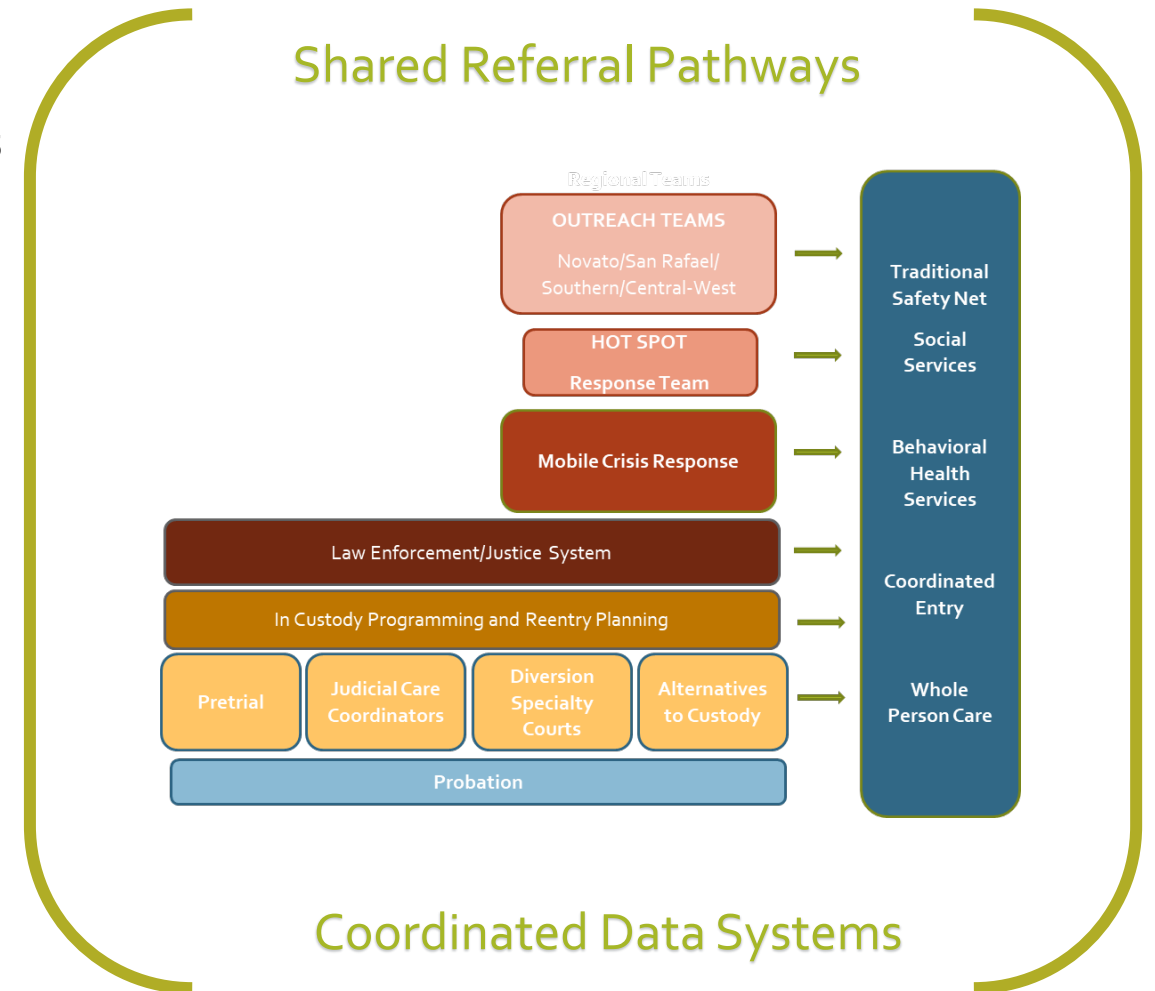
# County Mobile Crisis Response Team (MCRT)

- MCRT provides rapid crisis intervention in the field to address and de-escalate, as well as stabilize, an immediate crisis in the least restrictive environment possible
  - Monday through Friday 8 a.m. – 9 p.m. and Saturday from 11:00 a.m. - 9:00 p.m
  - Referral sources: schools, police departments, and community members
  - Capacity to initiate a 5150 if warranted OR to offer crisis intervention, stabilization and linkage to appropriate community-based services.
- Increasing field presence
  - Respond and partner with CIT and Law Enforcement
  - Provide Follow Up and Outreach
- Increase coordination and routine outreach to law enforcement
- Ensure alignment and coordination with other system providers



# Creating Sustainable Structures and Processes

- Evolving role of Reentry Sr Social Worker
  - Increasing role of coordinating systems and partners
  - Add Social Worker II to the reentry team
- Creating a baseline and playbook
  - Assessments and pathways to services
  - Resources
  - Technology and data sharing



# Outreach and Response Network Strengthening

<u>Budget Requests</u>	<u>FY 2022-23</u>	<u>Ongoing</u>
CARE Team IV and Supervisor	\$ 176,904	176,904
0.50 Clinical Supervisor – MCRT	77,706	186,495
Crisis Specialist – MCRT	159,652	159,652
Recovery Coach – MCRT	120,000	120,000
Social worker II – Jail Reentry	149,824	149,824
<u>System Consultant</u>	<u>150,000</u>	
Total Outreach & Response Proposals	\$834,085	792,874

Comment time

# Law Enforcement Allocation

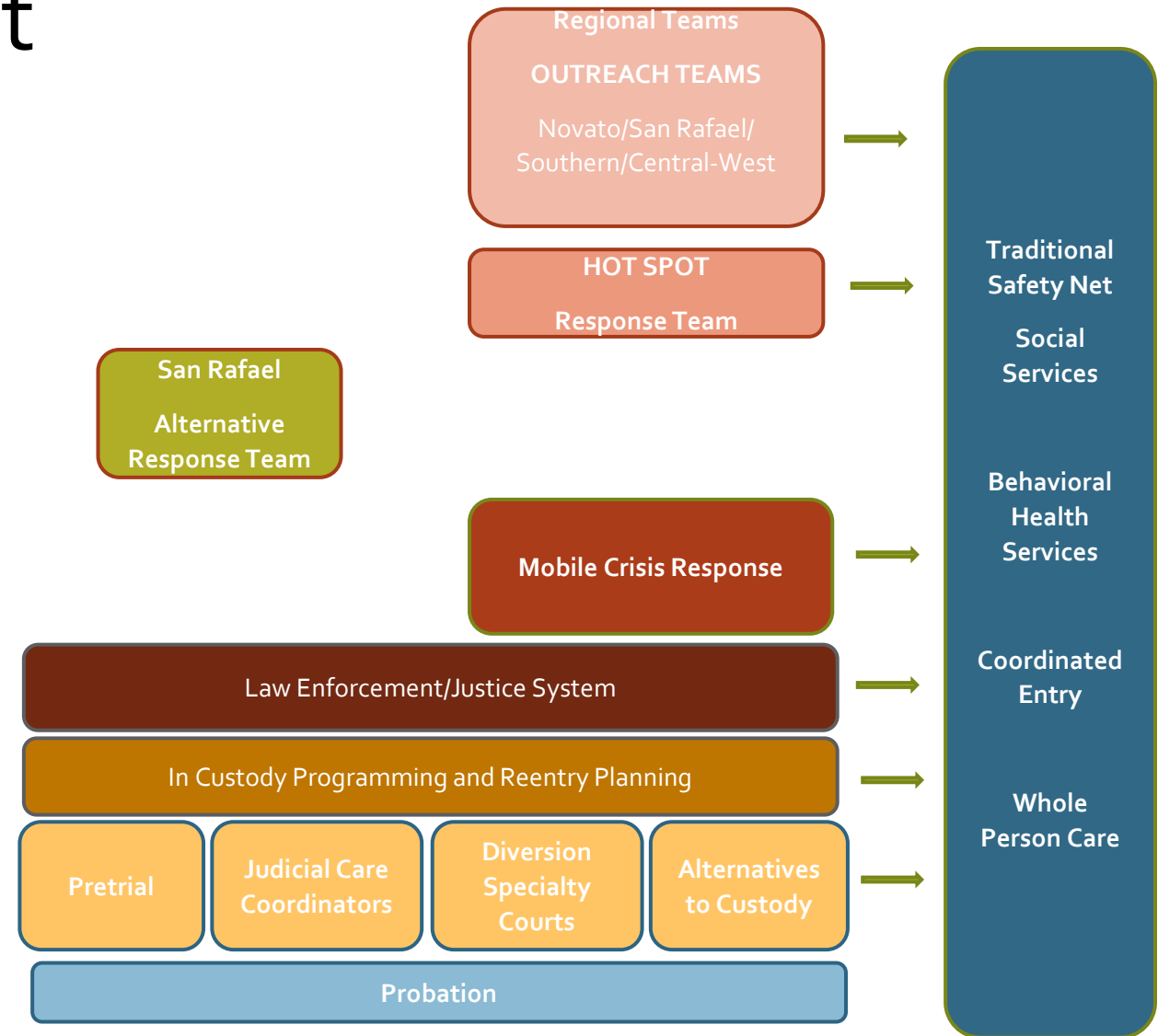
- San Rafael Police Department – Alternative Response Pilot
- Collaboration, Communication and Training

# Alternative Response Model

- Diverting quality of life and mental health calls to a Social Service Response Model
  - Utilize a Trauma-informed care model
  - Focus on de-escalation, support, and resource connection
  - Reduce police/fire response time to intensive calls which may delay response time to emergency calls
- Integrated Health First Responder Team
  - Based on CAHOOTS model – “**C**risis **A**ssistance **H**elping **O**ut **O**n the **S**treet**s**”
  - 2 Person Team Comprised of Crisis Worker and Emergency Medical Technician (EMT)
  - Law Enforcement Dispatched
- San Rafael City Council has committed to a 3-year pilot
  - 12 Hour program funding, 7 day per week
  - America Rescue Plan, Former Task Force and Cannabis Funds
  - Sustainability of funds is questionable

# AB109 and San Rafael Pilot

- AB109 Focus on Countywide solutions and needs
  - Focus has been on expanding MCRT and CARE Teams and advancing collaboration
  - Leverage cross-discipline funds for the greater good
- Alternative Response Pilot provides an important middle layer between MCRT and the Care Teams
  - Potential Issue - Coordination of care between providers
  - Other populations/funding streams:
    - Direct Connect
    - Public Health and Aging Services



# Pilot Support

- Support San Rafael as a pilot for future countywide program planning
  - One Time \$250,000 Allocation
  - Assist in funding one-time start-up costs and instability of one-time Cannabis Revenue
  - Include selected Alternate Response providers in:
    - County Resource Development Study
    - County provided training and communications on available services/resources
    - Community Case Coordination Meetings
- Increase Collaboration between Police Chiefs and AB109 System of Care Partners
  - Ensure access to CARE team and related resources
  - Support development of program and dispatch connections and awareness
  - Support and collaborate on enhancements/expansions for FY 23-24

# Law Enforcement Allocation

<u>Budget Requests</u>	<u>FY 2022-23</u>	<u>Ongoing</u>
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<u>San Rafael Pilot</u>	<u>250,000</u>	
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Total Outreach & Response Proposals	\$250,000	
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<u>Training Fund</u>	<u>75,000</u>	
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- Make AB109 Training Funds Available to Support
  - 911 Dispatch Training related to assessing calls for diversion to MCRT, CAHOOT Team or CARE
  - Contracted partners staff training in working in a dispatch model, using communication coordinated systems or skill development related to increasing system collaboration and efficiency

Comment time

# Summary of Proposals

<u>Budget Requests</u>	<u>FY 2022-23</u>	<u>Ongoing</u>
Justice Involved Proposals*	\$343,720	461,868
Outreach & Response Proposals	834,085	792,874
<u>San Rafael Alternative Response</u>	<u>250,000</u>	
Total New Budget Proposals	\$1,427,805	1,254,742

*\*Excludes cost neutral proposal for MAT Services*

Comment Time



# Financial Impact

## Scheduled Spending

FY 2021-22 Baseline	\$ 6,866,850	
FY 2022-23 Proposed	\$ 8,866,467	Increase in baseline 25%

## Estimated Revenues

FY 2021-22 Base: \$6,886,328    Growth: \$1,311,464    Total Receipts: \$8,197,792  
FY 2022-23 Governors Estimated Base Allocation: \$7,850,900 Plus Strong Growth  
Unencumbered reserves ~ 5 million    Rainy Day Reserve ~ 7 million

DEPT	EXPENSE	FY 22-23	FY 22-23	FY 22-23	FY 22-23
		Baseline	FTE	Proposed	FTE
PROBATION	DEPUTY PROBATION OFFICER II	\$1,099,084	6	\$1,190,674	6.5
	LEGAL PROCESS SPECIALIST	\$119,028	1	\$124,979	1
	SENIOR DEPUTY PROBATION OFFICER	\$193,885	1	\$203,579	1
	SERVICES CONTINGENCY FUND	\$50,000		\$50,000	
	CLIENT SERVICES FUND	\$50,000		\$50,000	
	ELECTRONIC MONITORING CONTRACT*	\$325,000		\$325,000	
	PROBATION SUPERVISOR	\$219,245	1	\$230,207	1
	<b>JUSTICE CARE COORDINATORS</b>			<b>\$288,362</b>	
<b>DEPT ANALYST II</b>			<b>\$85,000</b>	<b>0.5</b>	
SHERIFF	JAIL CONTINGENCY FUND	\$100,000		\$100,000	
	DEPUTY SHERIFF - JAIL	\$653,490	3	\$686,165	3
	DEPUTY SHERIFF - COPE	\$214,612	1	\$225,343	1
	COPE SERGEANT	\$257,193	1	\$270,052	1
	PAROLE BED RECOVERY	\$49,000		\$49,000	
	COPE SUPPLIES	\$35,000		\$35,000	
	COPE SPECIAL INVESTIGATIONS ASST	\$23,708	0.25	\$24,893	0.25
	COPE Rent	\$15,314		\$15,314	
SRPD	<b>ALTERNATIVE RESPONSE PILOT</b>			<b>\$250,000</b>	
	BAIR ANALYTICS CONTRACT	\$165,000		\$165,000	
	BUS PASSES	\$10,000		\$10,000	
NPD	CARE TEAM II	\$167,794		\$0	
	COPE OFFICER	\$241,631	1	\$253,713	1
	CARE TEAM III	\$167,744		\$0	
CHIEFS	POLICE CHIEF ALLOCATION			\$400,000	
COURT	COMMUNITY COURT	\$10,500		\$11,025	
HHS	<b>CARE REGIONAL TEAMS II/III/IV</b>			<b>\$512,292</b>	
	ON THE JOB TRAINING SUBSIDIES	\$60,000		\$60,000	
	OJT EMPLOYMENT DEVELOPMENT COORD	\$142,216	1	\$149,327	1
	<b>SUP EMPLOYMENT DEVELOPMENT</b>			<b>\$48,982</b>	<b>0.25</b>
	TRANSITIONAL HOUSING	\$400,000		\$400,000	
	LICENSCE MENTAL HEALTH PRAC	\$177,241	1	\$186,104	1
	IN CUSTODY CRISIS SPECIALIST	\$149,588	1	\$157,067	1
	IN CUSTODY TREATMENT PROGRAM	\$413,140		\$313,230	
	THINKING FOR CHANGE	\$125,532		\$125,532	
	<b>INCUSTODY MEDICATED ASST TRTMNT</b>			<b>\$100,000</b>	<b>0.5</b>
	<b>MCT - CLINICAL SUP</b>			<b>\$93,247</b>	<b>0.5</b>
	<b>MCT CRISIS SPECIALIST</b>			<b>\$159,652</b>	<b>1</b>
	<b>MCT - RECOVERY COACHES</b>			<b>\$120,000</b>	
	<b>SOCIAL SERVICES WORKER - Jail</b>			<b>\$149,824</b>	<b>1</b>
	DETOXIFICATION SERVICES	\$87,600		\$87,600	
	RECOVERY COACH	\$483,750		\$483,750	
	SR SOCIAL SERVICES WORKER	\$170,272	1	\$178,786	1
	MENTAL HEALTH TREATMENT	\$50,000		\$50,000	
SR PROGRAM COORDINATOR	\$91,089	0.5	\$92,911	0.5	
COURT PROGRAM MANAGER	\$113,266	0.5	\$118,929	0.5	
INTENSIVE OUTPATIENT TREATMENT	\$118,928		\$118,928		
ADMIN	TRAINING BUDGET (Separate funding stream)	\$75,000		\$75,000	
	STAFF FUNDING (mileage, equip, license)	\$42,000		\$42,000	
<b>Program Budget</b>		<b>\$6,866,850</b>	<b>20.25</b>	<b>\$8,866,467</b>	<b>24.50</b>

# RECOMMENDED FY 2022-23 MODIFIED BUDGET

# Board Vote

<u>Budget Requests</u>	<u>FY 2022-23</u>	<u>Ongoing</u>
1. Justice Involved Proposals	\$343,720	461,868
1. Amendments:		
2. Outreach & Response Proposals	834,085	792,874
1. Amendments:		
3. San Rafael Pilot	250,000	
1. Amendments:		

# Authorizations

- Authorize the Probation Department to submit to the Marin County Board of Supervisors the FY 2022-23 baseline with the continuation of existing programs and approved new allocations and adjustments approved today to create the FY 2022-23 Community Corrections Budget

THANK YOU