

PUBLIC SAFETY REALIGNMENT

MARIN COMMUNITY CORRECTIONS PARTNERSHIP

Annual Report and Plan Update

2024

"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, Dr. Lisa Warhuus

Board of Supervisors, Dennis Rodoni, 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

January 2025

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

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Police Chief, Tiburon

Assistant Chief Probation Officer

HHS Chief Strategy Officer

HHS Chief Operating Officer

HHS Chief Fiscal Officer

Senior Social Services Worker, Jail Re-Entry

Probation Administrative Director

Probation Department Analyst

Probation Technology Specialist

Probation Administrative Services Officer

Probation Supervisor

County Administrative Office Analyst

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 \$10.15 million baseline 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 November of 2024, and heard presentations from a sub-committee of program managers. The program managers were part of an ongoing sub-committee of cross-discipline staff whose shared perspectives and vision create the foundation of funding recommendations to leverage AB109 funds to enhance and create a continuum of services and support that address the larger needs and gaps in the local Justice System.

The Community Corrections Partnership sub-committee focused 2024 talks on the introduction of Proposition 36 and the coordination and implementation of the Justice Involved Initiative. Proposition 36 is an initiative statute passed in 2024 poised to allow felony charges and increase sentences for certain theft and drug crimes. The CCP anticipates needing increased client capacity as a result of the proposition, and as such some budget items were allocated to mitigate caseload strain.

The Justice Involved Initiative is transformational legislation that refocuses the delivery of Correctional Health from an Urgent Care Model to a Whole Person Care model. The existing work of the Community Corrections Partnership and the previous funding decisions of the CCP have poised Marin for a comprehensive and collaborative implementation. The CCP allocated funding to expand program capacity and behavioral health services available in the re-entry process to meet the requirements of the initiative.

FY 2024-25 SPENDING PLAN

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

Public Defender

The following new funding requests were heard and approved from the Public Defender's Office in efforts to provide added support during the anticipated increase in cases post Proposition 36, and to continue maintaining staffing levels.

- Deputy Public Defender II – To provide assessment, case management, and proactive referrals to services for persons in court processes. This proposal also maintains current staffing levels, ensuring continuity to a vulnerable population.

Health & Human Services

The CCP approved the following requests from Health and Human Services to aid the implementation of mental health treatment services, drug and alcohol treatment, and community support networks to the justice involved population.

- Senior Detention Nurse – This role will focus on developing, coordinating, and implementing an evidence-based Medication-Assisted Treatment (MAT) program to address the treatment needs for Opioid Use Disorder (OUD) in the Marin County Jail. This position will ensure completion of substance use disorder (SUD) screening and assessment, educate inmates with SUD/OUD, and link them to treatment in the community upon release. Also, this position will collaborate with the Re-entry Team / Justice Support Workers to develop a care plan for supporting client behavior change, including but not limited to referrals to behavioral therapy, peer support groups, aftercare, and outpatient treatment.
- BHRS Unit Supervisor – This position will supervise the BHRS clinical staff in Jail Re-Entry and Court-related programs.
- BHRS Social Worker II (2-fixed term, existing position) – This position's focus will include outreach to community organizations, developing procedures and workflows Justice-Involved agencies, making referrals, and collaborating with managed care plans to ensure the program's success.

- **Licensed Behavioral Health Practitioner** – This dedicated position will provide clinical consultation and support necessary for ensuring the delivery of high-quality care, as well as ensuring compliance related to documenting and claiming to Medi-Cal. The Licensed Behavioral Practitioner would report to the Road to Recovery Unit Supervisor, would be responsible for performing the Licensed Practitioner of the Healing Arts (LPHA) duties for the Recovery Coaches, including diagnosing, reviewing care plans, assessments and progress notes, and providing clinical consultation. This position would also be responsible for overseeing all substance use-related care coordination, including coordination with the Justice Support Team/Pre-Release Case Managers, Behavioral Health Links Clinicians, and the Re-Entry Team.

Fiscal Impact

The Marin County Office of the County Executive reviewed and approved these requests, and as a result the Public Safety Realignment Fund was increased by \$864,603 for enhanced staffing and programming to support justice-involved clients.

Program Name	FTE	Object Description	FY 2024-25 Budget Adjustment
Public Defender (Deputy Public Defender II)	1	Salary & Benefits	\$239,365
HHS, Public Health (Senior Detention Registered Nurse)	1	Salary & Benefits	\$134,520
HHS, BHRS Forensic (CalAIM BHRS Unit Supervisor)	1	Salary & Benefits	\$195,216
HHS BHRS ECM, (BHRS Social Worker II, 2-year Fixed-term, existing position)	1	Salary & Benefits	\$157,093
HHS BHRS SUD, (BHRS Licensed Behavioral Health Practitioner)	0.75	Salary & Benefits	\$138,409
Net Fund Adjustment	4.75	-	\$864,603

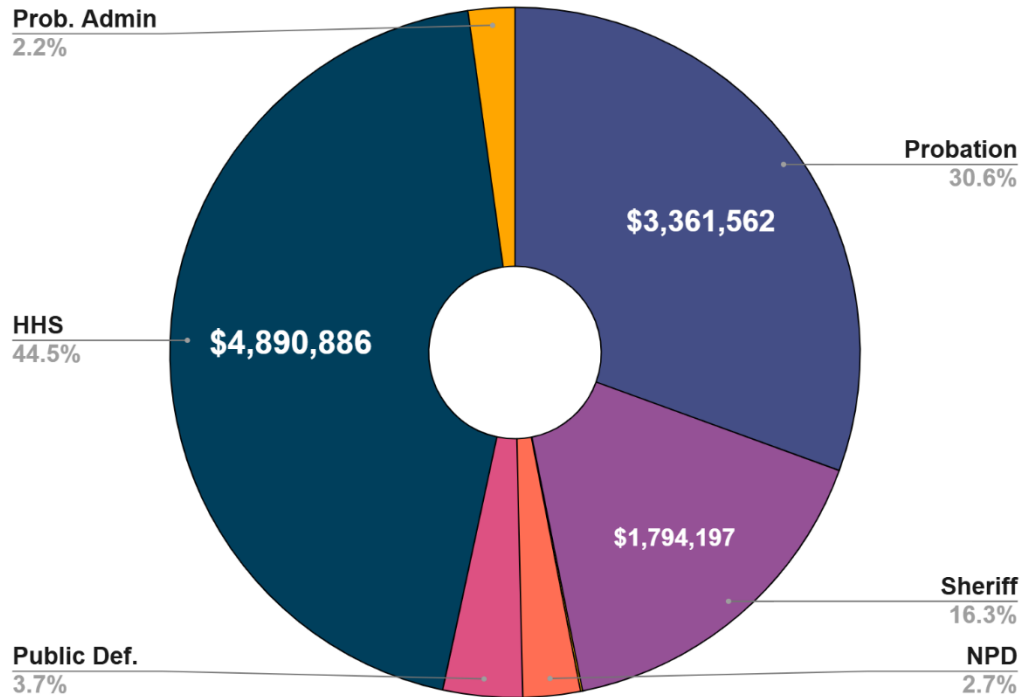
FY 2023-24 and FY 2024-25 Budget Plan

Cost-of-living adjustments and cost recovery items may not be accurately represented.
Items highlighted in green are newly approved programs for FY 2024-2025 as of November 2024.

Agency	Expense Descriptions	FY 23 - 24	FY 23 - 24	FY 24 - 25	FY 24 - 25
		Final Baseline	FTE	Approved Budget	FTE
PROBATION	DEPUTY PROBATION OFFICER II	\$1,057,207	6.5	\$1,057,207	6.5
	LEGAL PROCESS SPECIALIST	\$120,716	1	\$120,716	1
	SENIOR DEPUTY PROBATION OFFICER	\$209,595	1	\$209,595	1
	SERVICES CONTINGENCY FUND	\$50,000	-	\$50,000	-
	CLIENT SERVICES FUND	\$50,000	-	\$50,000	-
	ELECTRONIC MONITORING CONTRACT	\$385,000	-	\$385,000	-
	PRETRIAL SUPPORT SERVICE WORKER	\$122,000	1	\$122,000	1
	MENTAL HEALTH SUPPORT SERVICE WORKER	\$122,000	1	\$122,000	1
	PROBATION SUPERVISOR	\$227,331	1	\$227,331	1
	JUSTICE CARE TEAM	\$674,000	5	\$674,000	5
	JUSTICE CARE TEAM OFFICE SPACE	\$250,000	-	\$250,000	-
SHERIFF	DEPT ANALYST II	\$93,713	0.5	\$93,713	0.5
	JAIL CONTINGENCY FUND	\$100,000	-	\$100,000	-
	DEPT ANALYST II - RIPA	\$170,000	1	\$170,000	1
	DEPUTY SHERIFF - JAIL	\$830,260	3	\$830,260	3
	DEPUTY SHERIFF - COPE	\$257,995	1	\$257,995	1
	COPE SERGEANT	\$309,183	1	\$309,183	1
	PAROLE BED RECOVERY	\$49,000	-	\$49,000	-
	COPE SUPPLIES	\$35,000	-	\$35,000	-
	COPE SPECIAL INVESTIGATIONS ASST	\$27,445	0.25	\$27,445	0.25
	COPE Rent	\$15,314	-	\$15,314	-
SRPD	BUS PASSES	\$10,000	-	\$10,000	-
NPD	COPE OFFICER	\$295,931	1	\$295,931	1
PUBLIC DEFENDER	SOCIAL SERVICES WORKER	\$170,000	1	\$170,000	1
	DEPUTY PUBLIC DEFENDER II	-	-	\$239,365	1
COURT	COMMUNITY COURT	\$11,025	-	\$11,025	-
H&HS	CARE REGIONAL TEAMS II/III/IV	\$512,292	-	\$512,292	-
	ON THE JOB TRAINING SUBSIDIES	\$60,000	-	\$60,000	-
	EMPLOYMENT DEVELOPMENT COORD	\$170,965	1	\$170,965	1
	SUP EMPLOYMENT DEVELOPMENT	\$56,079	0.25	\$56,079	0.25
	TRANSITIONAL HOUSING	\$400,000	-	\$400,000	-
	LICENSCD MENTAL HEALTH PRAC	\$213,070	1	\$213,070	1
	IN CUSTODY CRISIS SPECIALIST	\$179,826	1	\$179,826	1
	IN CUSTODY TREATMENT PROGRAM	\$313,230	-	\$313,230	-
	THINKING FOR CHANGE	\$125,532	-	\$125,532	-
	INCUSTODY MEDICATED ASST TRTMNT	\$100,000	0.5	\$100,000	0.5
	MCT - CLINICAL SUP	\$106,758	0.5	\$106,758	0.5
	MCT CRISIS SPECIALIST	\$182,786	1	\$182,786	1
	MCT - RECOVERY COACHES	\$120,000	-	\$120,000	-
	CRISIS INTERVENTION COORDINATOR	\$170,000	1	\$170,000	1
	MENTAL HEALTH COURT SUPPORT	\$60,000	1	\$60,000	1
	CalAIM ELIGIBILITY WORKER	\$135,000	1	\$135,000	1
	SOCIAL SERVICES WORKER - Jail	\$171,533	1	\$171,533	1
	DETOXIFICATION SERVICES	\$87,600	-	\$87,600	-
	RECOVERY COACH	\$483,750	-	\$483,750	-
	SR SOCIAL SERVICES WORKER	\$204,692	1	\$204,692	1
	MENTAL HEALTH TREATMENT	\$50,000	-	\$50,000	-
	SR PROGRAM COORDINATOR	\$106,373	0.5	\$106,373	0.5
	COURT PROGRAM MANAGER	\$136,162	0.5	\$136,162	0.5
	INTENSIVE OUTPATIENT TREATMENT	\$120,000	-	\$120,000	-
	SENIOR DETENTION REGISTERED NURSE	-	-	\$134,520	1
	SUD CARE COORDINATOR - LICENSES	-	-	\$138,409	0.75
	BEHAVIORAL HEALTH PRACTITIONER (BILINGUAL - FTE .75)	-	-	\$195,216	1
	CALAIM JUSTICE INVOLVED/BHRS UNIT SUPERVISOR	-	-	\$157,093	-
	2 YR FIXTD-TERM BHRS SOCIAL SERVICES WORKER II - ECM IN THE JUSTICE SYSTEM	-	-	\$157,093	-
ADMIN	TRAINING BUDGET	\$150,000	-	\$150,000	-
	STAFF FUNDING (mileage, equip, license)	\$89,861	-	\$89,861	-
Total Program Budget		\$10,148,224	41.25	\$11,012,827	40.25

FY 2024-25 Allocated Budget by Agency

The baseline budget may not accurately reflect all cost-of-living adjustments and cost recovery items that will be reflected in the final FY 2024-25 Marin County adopted budget.



The above visual does not include the allocated budget for Marin County Courts, the San Rafael Police Department, or the Marin County District Attorney due to negligible proportional allocation. For visual simplicity, the funding allocated to these agencies and their respective proportions can be found in the table below.

Agency	Total Allocated FY 24-25 Funding	Percent of Total Funds
Health & Human Services	\$4,890,886	44.41%
Probation	\$3,361,562	30.52%
Sheriff	\$1,794,197	16.29%
Public Defender	\$409,365	3.72%
Novato Police	\$295,931	2.69%
Probation Admin	\$239,861	2.18%
Court	\$11,025	0.10%
San Rafael Police	\$10,000	0.09%
District Attorney	\$0	0.00%

Total FY 24-25 Program Budget: \$11,012,827

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 2023, 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.

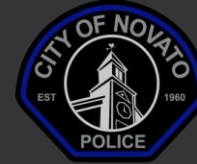
GOALS AND OUTCOMES

Goal I	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 2024, the Probation Department had an average quarterly success rate of 72.25% for their Adult Division.

Goal II	Connect participants with appropriate services to aid in rehabilitation and reentry 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 November 2024 Presentation*



Marin County Community Corrections Partnership

November 19th Meeting Report Out



Economic Outlook

Current Economic State:

Moderate Fiscal Growth with a future uncertainty

Continued slowing in inflation rates

Uncertainty at State and Federal level persist

Low unemployment rates

What's new? Prop 36

The Chief Probation Officers of California (CPOC) - President, Chief Kelly Vernon, stated the following regarding Proposition 36.

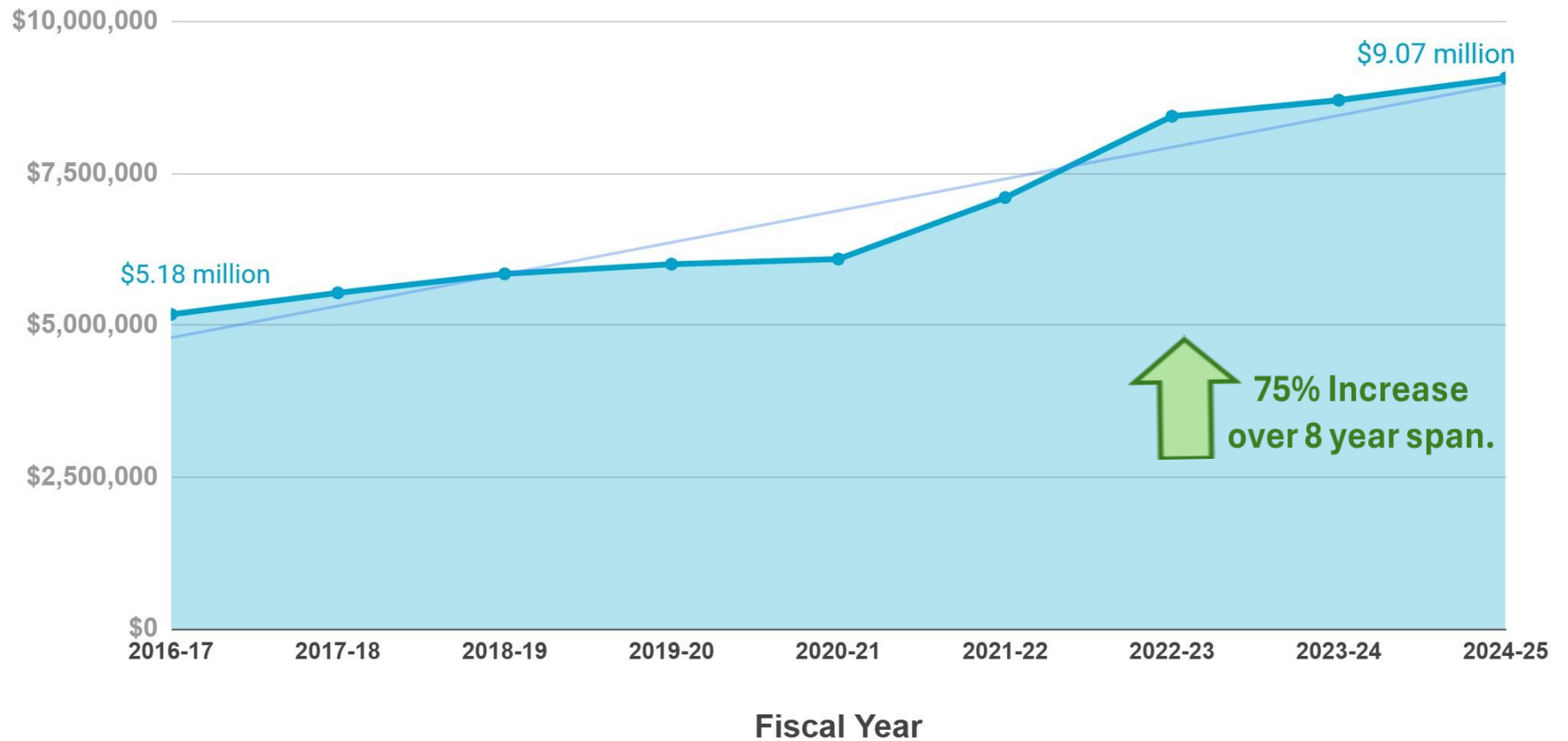
“ This is a clear message from California voters that our justice system must be balanced, avoiding extremes on either side of the pendulum. While rehabilitation is essential, so is accountability, and this measure represents a crucial step toward rebalancing the system. Effective implementation will be essential, and we look forward to working with the state and all our partners towards achieving safer communities for all and better outcomes for those within the justice system.”

AB109 Financial Position

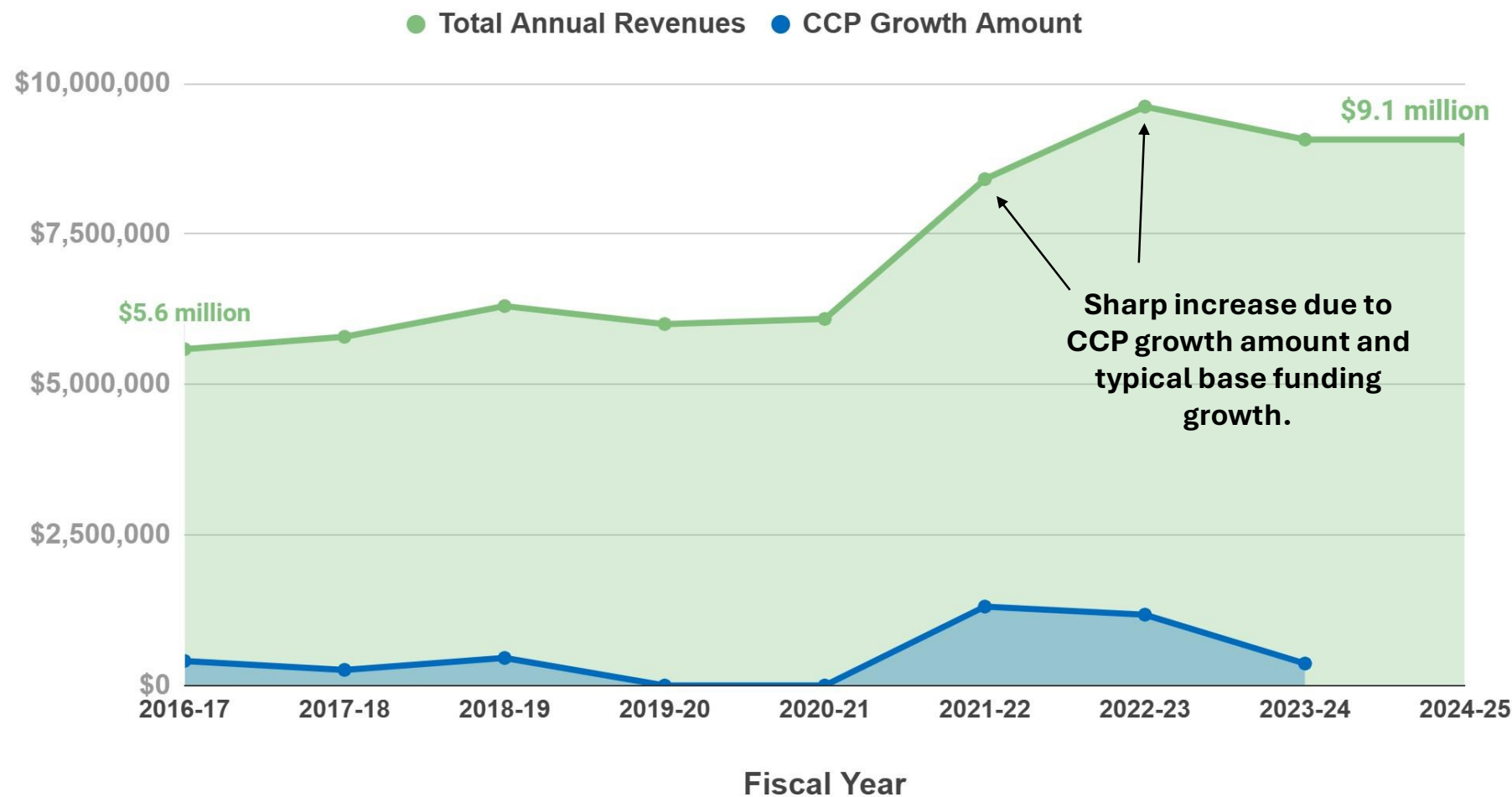
AB109 is protected and stable funding.

- Funded first with a rolling baseline that grows based on prior-year actuals/growth.
- Funding flexible based on local system needs.
- AB109 FY 2024-25 Estimated base \$9.M+
- Modest prior-year growth expectation.

AB109 Base Allocation Over Time



AB109 Total Revenue Over Time



FY 2024-25 Approved Funding Requests

FY 2024- 2025 Approved Funding				
Sponsoring Agency	Cost	Type	County FTE	Title
Public Defender				
Public Defender	\$239,365	Ongoing	1	Deputy Public Defender II
Total	\$239,365		1	
Health & Human Services				
Health & Human Services	\$134,520	Ongoing	1	Senior Detention Registered Nurse
Health & Human Services	\$138,409	Ongoing	0.75	Licensed Behavioral Health Practitioner - Bilingual
Health & Human Services	\$195,216	Ongoing	1	CalAIM Justice Involved Supervisor/BHRS Unit Supervisor
Health & Human Services	\$157,093	Ongoing	1	BHRS Social Service Worker II - 3 Year, Fixed Term position
Health & Human Services	\$30,841	Ongoing	0	Benefits at 20%, per HHS
Total	\$656,079		3.75	
Total	\$895,444		4.75	



Formally Withdrawn,
May Revisit

District Attorney

Race Blind Charging Implementation

Budget Requests	FY 2024-2025	Ongoing	One-Time
Race Blind Charging Implementation	\$86,600		\$86,600
Race Blind Charging Annual Maintenance	\$45,600	\$45,600	
Funding Request Grand Total	\$132,200		



Public Defender

3 Year, Fixed Term Deputy Public Defender
and Ongoing Deputy Public Defender

Budget Requests		FY 2024-2025	Ongoing	One-Time
Public Defender II	APPROVED	\$239,365	\$239,365	
Public Defender II (3 yr. Fixed Term)	Formally Withdrawn, May Revisit			\$239,365
Funding Request Grand Total		\$239,365		

APPROVED

Health & Human Services

Senior Detention Registered Nurse

Budget Requests	FY 2024-2025	Ongoing	One-Time
Senior Detention Registered Nurse	\$132,883	\$132,883	
Funding Request Grand Total	\$132,883		



APPROVED

Health & Human Services

Substance Use Disorder (SUD) Care Coordination

Budget Requests	FY 2024-2025	Ongoing	One-Time
Licensed Behavioral Health Practitioner (Bilingual) 0.75 FTE	\$138,409	\$138,409	
Funding Request Grand Total	\$138,409		



APPROVED

Health & Human Services CalAIM Justice Involved Supervisor

Budget Requests	FY 2024-2025	Ongoing	One-Time
CalAIM Justice Involved/BHRS Unit Supervisor	\$195,216	\$195,216	
Funding Request Grand Total	\$195,216		

APPROVED*

Health & Human Services Enhanced Care Management in the Justice System

Budget Requests	FY 2024-2025	Ongoing	One-Time
2 3 Year, Fixed Term BHRS Social Service Worker II	\$157,093	\$157,093	
Funding Request Grand Total	\$157,093		

**** Edited, Now Ongoing for 2 Years (Estimated End Date 2026 - 2027)**



Formally Withdrawn,
May Revisit

Health & Human Services Homeless Outreach Teams

Budget Requests	FY 2024-2025	Ongoing	One-Time
Homeless Outreach Teams	\$243,298	\$243,298	
2 FTE (Salary, Benefits, *Other Cost): Outreach Supervisor & Outreach Specialist			
Funding Request Grand Total	\$243,298		

*Other Expenses: Travel, Equipment, Supplies, Client Support, HMIS licenses, and 10% Indirect Cost.

Approved FY 2024-25 Proposals

Budget Requests	FY 2024-2025	Ongoing	One-Time
Public Defender	\$239,365	\$239,365	
Health & Human Services	\$623,601	\$866,899	
Funding Request Grand Total	\$862,966	\$1,106,264	-

Reserves Next Steps

- Quarterly or Biannual Meetings - Essential Updates on Work Progress
- Board Review of Reserves
- CCP Staff will continue to work with sponsoring agency
 - Community Needs
 - Compile Cost and Potential Impact Data
 - Prepare report for future Board review

FY 2024-2025
Approved Modified Budget



FY 2024-2025 Approved Modified Budget

Authorize the Chief Probation Officer to submit to the Marin County Board of Supervisors the
FY 2024-25 **Probation Department and Probation Admin's** Modified Budget with the
continuation of existing programs and approved new allocations and inclusion of the adjustments
approved today.

Agency	MUNIS Info	Expense Descriptions	FY 24 -25				
			Estimated Baseline	FTE	New CCP Requests (Ongoing)	New CCP Requests (One-Time)	Proposed
ADMIN	26732401	TRAINING BUDGET	\$150,000				\$150,000
	spread	STAFF FUNDING (mileage, equip, license)	\$89,861				\$89,861
ADMIN - PROBATION TOTAL			\$239,861	-	-	-	\$239,861

FY 2024-2025

Approved Modified Budget

Agency	MUNIS Info	Expense Descriptions	FY 24 -25				
			Estimated Baseline	FTE	New CCP Requests (Ongoing)	New CCP Requests (One-Time)	Proposed
PROBATION	26712411	DEPUTY PROBATION OFFICER II	\$1,057,207	6.5			\$1,057,207
	26712411	LEGAL PROCESS SPECIALIST	\$120,716	1			\$120,716
	26712411	SENIOR DEPUTY PROBATION OFFICER	\$209,595	1			\$209,595
	26712411	SERVICES CONTINGENCY FUND	\$50,000				\$50,000
	26712411	CLIENT SERVICES FUND	\$50,000				\$50,000
	26712411	ELECTRONIC MONITORING CONTRACT	\$385,000				\$385,000
	26712414	PRETRIAL SUPPORT SERVICE WORKER	\$122,000	1			\$122,000
	26712415	MENTAL HEALTH SUPPORT SERVICE WORKER	\$122,000	1			\$122,000
	26712415	PROBATION SUPERVISOR	\$227,331	1			\$227,331
	26712414	JUSTICE CARE TEAM	\$674,000	5			\$674,000
	26712415	JUSTICE CARE TEAM OFFICE SPACE	\$250,000				\$250,000
	26732401	DEPT ANALYST II	\$93,713	0.5			\$93,713
PROBATION TOTAL			\$3,361,562	17	-	-	\$3,361,562



FY 2024-2025 Approved Modified Budget

Authorize the Chief Probation Officer to submit to the Marin County Board of Supervisors the FY 2024-25 **Sheriff Department's** Modified Budget with the continuation of existing programs and approved new allocations and inclusion of the adjustments approved today.

Agency	MUNIS Info	Expense Descriptions	FY 24 -25				
			Estimated Baseline	FTE	New CCP Requests (Ongoing)	New CCP Requests (One-Time)	Proposed
SHERIFF	26732821	JAIL CONTINGENCY FUND	\$100,000				\$100,000
	26712601	DEPT ANALYST II - RIPA	\$170,000	1			\$170,000
	26732821	DEPUTY SHERIFF - JAIL	\$830,260	3			\$830,260
	26722811	DEPUTY SHERIFF - COPE	\$257,995	1			\$257,995
	26722811	COPE SERGEANT	\$309,183	1			\$309,183
	26732821	PAROLE BED RECOVERY	\$49,000				\$49,000
	26722811	COPE SUPPLIES	\$35,000				\$35,000
	26722811	COPE SPECIAL INVESTIGATIONS ASST	\$27,445	0.25			\$27,445
	26722811	COPE Rent	\$15,314				\$15,314
SHERIFF TOTAL			\$1,794,197	6.25	-	-	\$1,794,197



FY 2024-2025 Approved Modified Budget

Authorize the Chief Probation Officer to submit to the Marin County Board of Supervisors the FY 2024-25 **San Rafael Police Department's** Modified Budget with the continuation of existing programs and approved new allocations and inclusion of the adjustments approved today.

Agency	MUNIS Info	Expense Descriptions	FY 24 -25				
			Estimated Baseline	FTE	New CCP Requests (Ongoing)	New CCP Requests (One-Time)	Proposed
SRPD	26732401	BUS PASSES	\$10,000				\$10,000
SAN RAFAEL POLICE DEPARTMENT TOTAL			\$10,000	-	-	-	\$10,000



FY 2024-2025 Approved Modified Budget

Authorize the Chief Probation Officer to submit to the Marin County Board of Supervisors the FY 2024-25 **Novato Police Department's** Modified Budget with the continuation of existing programs and approved new allocations and inclusion of the adjustments approved today.

Agency	MUNIS Info	Expense Descriptions	FY 24 -25				
			Estimated Baseline	FTE	New CCP Requests (Ongoing)	New CCP Requests (One-Time)	Proposed
NPD	26722811	COPE OFFICER	\$295,931	1			\$295,931
NOVATO POLICE DEPARTMENT TOTAL			\$295,931	1	-	-	\$295,931



FY 2024-2025 Approved Modified Budget

Authorize the Chief Probation Officer to submit to the Marin County Board of Supervisors the FY 2024-25 **Court's** Modified Budget with the continuation of existing programs and approved new allocations and inclusion of the adjustments approved today.

Agency	MUNIS Info	Expense Descriptions	FY 24 -25				
			Estimated Baseline	FTE	New CCP Requests (Ongoing)	New CCP Requests (One-Time)	Proposed
COURT	26732401	COMMUNITY COURT	\$11,025				\$11,025
COURT TOTAL			\$11,025	-	-	-	\$11,025



FY 2024-2025 Approved Modified Budget

Authorize the Chief Probation Officer to submit to the Marin County Board of Supervisors the FY 2024-25 **Public Defender's Office** Modified Budget with the continuation of existing programs and approved new allocations and inclusion of the adjustments approved today.

Agency	MUNIS Info	Expense Descriptions	FY 24 -25				
			Estimated Baseline	FTE	New CCP Requests (Ongoing)	New CCP Requests (One-Time)	Proposed
PUBLIC DEFENDER	26713601	SOCIAL SERVICES WORKER	\$170,000	1			\$170,000
	26713601	DEPUTY PUBLIC DEFENDER II		1	\$239,365		\$239,365
PUBLIC DEFENDER TOTAL			\$170,000	2	\$239,365	-	\$409,365



FY 2024-2025 Approved Modified Budget

Authorize the Chief Probation Officer to submit to the Marin County Board of Supervisors the FY 2024-25 Health & Human Services' Modified Budget with the continuation of existing programs and approved new allocations and inclusion of the adjustments approved today.

Agency	Expense Descriptions	Estimated Baseline	FTE	New CCP Requests (Ongoing)	New CCP Requests (One-Time)	Proposed
HHS	CARE REGIONAL TEAMS II/III/IV	\$512,292				\$512,292
	ON THE JOB TRAINING SUBSIDIES	\$60,000				\$60,000
	COORD	\$170,965	1			\$170,965
	SUP EMPLOYMENT DEVELOPMENT	\$56,079	0.25			\$56,079
	TRANSITIONAL HOUSING	\$400,000				\$400,000
	LICENSCE MENTAL HEALTH PRAC	\$213,070	1			\$213,070
	IN CUSTODY CRISIS SPECIALIST	\$179,826	1			\$179,826
	IN CUSTODY TREATMENT PROGRAM	\$313,230				\$313,230
	THINKING FOR CHANGE	\$125,532				\$125,532
	INCUSTODY MEDICATED ASST					
	TRTMNT	\$100,000	0.5			\$100,000
	MCT - CLINICAL SUP	\$106,758	0.5			\$106,758
	MCT CRISIS SPECIALIST	\$182,786	1			\$182,786
	MCT - RECOVERY COACHES	\$120,000				\$120,000
	CRISIS INTERVENTION COORDINATOR	\$170,000	1			\$170,000
	MENTAL HEALTH COURT SUPPORT	\$60,000	1			\$60,000
	CalAIM ELIGIBILITY WORKER	\$135,000	1			\$135,000
	SOCIAL SERVICES WORKER - Jail	\$171,533	1			\$171,533
	DETOXIFICATION SERVICES	\$87,600				\$87,600
	RECOVERY COACH	\$483,750				\$483,750
	SOCIAL SERVICES WORKER - Jail					-
	SR SOCIAL SERVICES WORKER	\$204,692	1			\$204,692
	MENTAL HEALTH TREATMENT	\$50,000				\$50,000
	SR PROGRAM COORDINATOR	\$106,373	0.5			\$106,373
	COURT PROGRAM MANAGER	\$136,162	0.5			\$136,162
	INTENSIVE OUTPATIENT TREATMENT	\$120,000				\$120,000
	NURSE		1	\$132,883		\$132,883
	SUD CARE COORDINATOR - LICENSES					
	BEHAVIORAL HEALTH PRACTITIONER (BILINGUAL - FTE .75)		0.75	\$138,409		\$138,409
	CALAIM JUSTICE INVOLVED/BHRS UNIT SUPERVISOR		1	\$195,216		\$195,216
	2 YR FIXTD-TERM BHRS SOCIAL SERVICES WORKER II - ECM IN THE JUSTICE SYSTEM			\$157,093		\$157,093
HEALTH & HUMAN SERVICES TOTAL		\$4,265,648	14	\$623,601	-	\$4,889,249

FY 2024-2025

Approved Modified Budget

<u>Agency</u>	<u>Budget Amount</u>
District Attorney	\$0
Courts	\$11,025
San Rafael Police	\$10,000
Probation - Admin	\$239,861
Novato Police	\$295,931
Public Defender	\$409,365
Sheriff	\$1,794,196
Probation	\$3,361,562
Health & Human Services	\$4,889,250
Total Budget FY 2024-25	\$11,011,190

Financial Impact

Scheduled Spending

FY 2023-24 Baseline	\$10,430,282
FY 2024-25 Approved	\$11,011,190
Estimated Baseline Increase	5.8%

Revenue Allocation Estimate

FY 2024-25 Base Allocation	\$9,072,528
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Reserves

Unencumbered Reserves	\$15,000,000
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Meeting Adjourned.

Thank you!

We appreciate you all for continuing to collaborate as partners from all departments, agencies, including staff, and our community.