Board of Supervisors

Budget Workshop

County Administrative Office
April 09, 2019
The March 2019 Forecast pointed to funding gaps beginning next fiscal year, growing from $14 million to $36 million by the end of the forecast period.

Driving the deficits are rising employee pension contributions which add $8.4 million in general fund costs next year.

Other cost drivers include higher employee health insurance, general liability and workers’ compensation program costs and increasing formula-based subsidies.
• Pushing pension costs upward across the state are CalPERS’ annual rate increases to ensure assets are on hand to pay benefits in the future.

• The County’s safety pension program is currently 66% funded while the non-safety plan is 77% funded.

• The combined unfunded liability as of PERS’ last actuarial is $627 million, or about the size of the annual general fund budget.
During the recession, employees began contributing more towards their pensions, lowering general fund costs to $31 million in FY 2013-14.

However, the PERS rate increases will nearly triple costs (to $86 million) by FY 2024-25.
Workers Compensation & General Liability Program

- Forecasted Workers Compensation Program expenditures increase $3.8 million by the end of the forecast period.
- General Liability Insurance Program expenditures increase $2.3 million next year and an additional $4.2 million in the out years.
• The County covers annual increases in employee health insurance and these costs are expected to double by the end of the forecast period compared to the recession years.

• Underlying this growth was a 16% premium increase in 2013 and a 21% increase in 2016.

• The increase for January 2019 was 6.5%, while the forecast assumes a historical average 8% annual growth ($4.7m annually) starting in January.
The chart at left shows general fund subsidies to the road fund and to the “development set-aside” agencies (MCCVB, Arts Council, Film Commission, and Business Council).

These subsidies are tied to County transient occupancy tax (TOT) collections.

As TOT revenue has risen significantly, so have these formula-based contributions.
Proposition 172 Safety Sales Tax Subsidies

- The County also gives a share of it’s Proposition 172 public safety sales tax to fire agencies and 9-1-1 user agencies.

- The subsidies have increased annually as the County’s Proposition 172 revenue grows.
Discretionary Revenue Still Increasing

- Increase of $52.3 million (32%) since the low point of the recession (FY 2010-11).
- Annual increases allocated through budget process to help programs keep up with rising costs.
- Expected to increase $11.4 next year compared to amounts in the current year’s budget.
- Assumes moderating growth in out years of forecast, but no recession.
Budget Process in Brief

- Preliminary plans for carrying out next year’s operations.
- Must be balanced.
- Assumes no augmentations.

- Prioritized proposals if additional County Contributions are provided.

Countywide Analysis
- Countywide Needs Assessment
- DHs Workshop
- BOS Workshop
- Budget Hearings
- Budget Adoption
Staffing-Related Funding Gaps

To re-balance budgets for inflationary or other fiscal pressures, departments identified funding gaps for continuing 70 positions, including:

- 56.5 filled positions
- 13.5 vacancies

Note: does not include discontinuation of up to 15 FTEs in the Office for Employment Training due to loss of workforce development contracts.
Staffing-related funding gaps are significantly lower than those from a year ago.

However, budget requests do not yet account for to-be-determined bargaining agreements.
<table>
<thead>
<tr>
<th>Service</th>
<th>Staffing Needs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sheriff’s Office</td>
<td>$5.9 million to continue 43 deputies to support current patrols &amp; public safety</td>
</tr>
<tr>
<td>District Attorney</td>
<td>$1.0 million to continue 5 filled attorneys</td>
</tr>
<tr>
<td>Assessor</td>
<td>$284,027 to continue 4 filled positions to keep up with property tax assessments supporting the County’s most important funding stream</td>
</tr>
<tr>
<td>$389,848</td>
<td>$389,848 is needed to continue 4 filled staff in the RMA, Auditor-Controller, &amp; BoS and $182,660 to preserve 4 vacancies in Emergency Comm &amp; 0.5 vacancy in COB</td>
</tr>
</tbody>
</table>

- $7.8 million to sustain current staffing, including 56.5 filled positions and 5.5 vacancies
Core Services Needs: Non-Personnel

- $1.2 million to support the new IHSS workers agreement and the full-year cost of existing homeless, safe parking, & Whole Person Care services

- $889,049 for increased building maintenance outlays ($414,690) and to continue current funding for trial-related expenses in the DA & PD ($364,359) and flood prevention & conservation ($110,000)

- $415,333 for increased costs related to medical care of housing and providing medical care for youth in custody

- $343,455 to support civil rights training, cooperative extension lab, and other existing services

- $2.9 million to support the new IHSS worker agreement, full-year costs for existing homeless services, and other existing operational needs.
$15.7 million in capital spending requests related to the juvenile hall cost over-run, deferred capital improvements for the lakes resorts, and IT infrastructure to support continuity and efficiency of operations

$2.5 million to support 23 new positions to ensure safety of staff and inmates in the expanded jail

$7.0 for 78 new positions to improve Building & Planning services to residents, increase HR support, implement the lakes resorts plans, and in some cases add staff that leverage non-County funding

A multitude of other requests from buying books for the Library, 1st Five early childhood education, investments to improve efficiency in planning & building services, to contributions to SV Promise Program
Labor agreements: TBD
1% = $3.7 million

General Fund pension costs increase another $25 million beyond next fiscal year

Strategic Reserve remains estimated $20 million under policy target

WRA requires dam/spillway repairs
### Summary of FY 2019-20 Budget Requests

#### Funded with Current Resource Levels:

- **$664.9 million (GF)**
- **3,326 FTEs (-2%)**

Includes scheduled step advances, increased benefit costs & higher formulaic subsidies

#### Needs Requiring Increased Funding:

1. **$7.8 million** to continue 56.5 existing filled FTEs & 5.5 vacancies
2. **$2.9 million** for existing non-personnel ops such as IHSS worker payments, homeless services & safe parking, medical care for youth in custody, etc.
3. **$2.5 million** to support 23 new deputies for the expanded jail
4. **$7.0 million** for 78 new FTEs to improve services levels in HR, Planning & Building, & Health and to staff the lakes resorts
5. **$15.7 million** for capital spending, including Juvenile Hall over-run, lakes resorts deferred maintenance, & IT infrastructure
6. **$11.7 million** for other requests such as books for the Library, 1st Five, Planning & Building services, contributions to SV Promise, among others

#### Other Needs:

- **Bargaining Agreements (TBD)**
- **Pension costs** to increase another **$25 million annually** ($627 million unfunded liability)
- **Strategic Reserve remains** $20 million under policy target
Financing for Increases

• County discretionary revenue growth
• Cannabis revenue
Criteria for Augmentations

- Mandated by current law or Board policy;
- Alignment with the County’s strategic initiatives and priorities;
- Consistent with community priorities expressed in forums, surveys, and other engagement initiatives.
- Necessary to maintain current level of mission-critical services/operations;
- Substantiation of compelling public need (e.g., health, safety, economy vitality, quality of life) that cannot be met within existing resources;
- Likelihood of success based on prior performance, degree of readiness (planning/specificity), requested resources, and assumed timeline;
- Leverages sustainable financial support from non-County sources;
- Appropriate placement of responsibility (federal, state, or local);
- Degree of urgency; and/or
- Critical infrastructure investment to ensure productivity and continuity of operations.
Next Steps

• Department Heads Budget Workshop held March 29th
• Staff continuing to assess potential program impacts & potential available financing to fund needs
• CAO incorporates workshop feedback in building the Recommended Budget
• Recommended Budget published in late May, with presentation to the Budget Committee May 30th followed by budget hearings on June 3rd & 4th
• Budget adoption is June 25th
Discussion
Cannabis Program
FY 2019–20
Baseline, Tax Revenue, Augmentation Requests
Cannabis Program – Collaborative Goals and Work

10 County departments have a key role in the Cannabis Program’s success
## Cannabis Program – FY 18-19 Level of Activity

<table>
<thead>
<tr>
<th>Activity</th>
<th>Update</th>
</tr>
</thead>
<tbody>
<tr>
<td>CA Department of Food &amp; Agriculture (CDFA)</td>
<td>• Cultivation and Nursery square footage have increased since FY 17/18</td>
</tr>
<tr>
<td>CA Department of Public Health (CDPH)</td>
<td>• 23 Manufacturer licenses held</td>
</tr>
<tr>
<td>Bureau of Cannabis Control (BCC)</td>
<td>• 49 Distribution licenses held</td>
</tr>
</tbody>
</table>
| Land Use Permits | • 95 permits are in various stages of review  
• 18% are Cleared or in Condition Compliance status  
• 16 are Categorically Exempt from CEQA  
• 22 need to be reviewed/researched for CEQA |
| Cannabis Business Permits – RMA has transferred the process to the Cannabis Program | • 107 proposed Cannabis Business Permits  
• 17% of the Business Operators have applied  
• 7 are in Issued or Renewal Review status  
• 13 are in Review status |
| Cannabis Compliance Inspections | • 52% of the Cannabis Compliance Team Inspections have been completed for the 3rd Quarter. |
| Cannabis Enforcement | • Illegal cannabis destruction to date: 48,900 pounds |
## Cannabis Program FY 2019-20 Approved Budget (Baseline)

<table>
<thead>
<tr>
<th>Department</th>
<th>FTEs and Other</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAO</td>
<td>3</td>
<td>$511,328</td>
</tr>
<tr>
<td>Auditor Controller</td>
<td>.5</td>
<td>$64,710</td>
</tr>
<tr>
<td>Agricultural Commissioner</td>
<td>2.5</td>
<td>$292,302</td>
</tr>
<tr>
<td>Office of the County Counsel</td>
<td>1</td>
<td>$221,766</td>
</tr>
<tr>
<td>District Attorney</td>
<td>3</td>
<td>$664,365</td>
</tr>
<tr>
<td>HD – Environmental Health Bureau</td>
<td>3</td>
<td>$430,876</td>
</tr>
<tr>
<td>HD – Public Health</td>
<td>.5</td>
<td>$297,605</td>
</tr>
<tr>
<td>Sheriff Office</td>
<td>2</td>
<td>$622,982</td>
</tr>
<tr>
<td>Resource Management Agency</td>
<td>2</td>
<td>$253,711</td>
</tr>
<tr>
<td>Treasurer-Tax Collector</td>
<td>1.98</td>
<td>$362,892</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>19.48</strong></td>
<td><strong>$3,722,537</strong></td>
</tr>
</tbody>
</table>

*Department FTEs and Other Total Cost*
# Cannabis Program – Tax Revenue

<table>
<thead>
<tr>
<th>FY</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>16-17</td>
<td>$3,143,037</td>
</tr>
<tr>
<td>17-18</td>
<td>$14,533,062*</td>
</tr>
<tr>
<td>18-19 (Year to Date)</td>
<td>$7,657,940*</td>
</tr>
<tr>
<td>Total</td>
<td>$25,334,039*</td>
</tr>
</tbody>
</table>

*Include one time past delinquencies, penalties and fees.
Cannabis Program – Tax Revenue
Period of Time: July 1, 2018 – To Date

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>$7,657,940</td>
<td>Collected</td>
</tr>
<tr>
<td>($2,000,000)</td>
<td>One Time: Past Delinquent Taxes, Penalties, Fines</td>
</tr>
<tr>
<td>$5,657,940</td>
<td>Net Collected</td>
</tr>
<tr>
<td>$11,315,880</td>
<td>Estimated Projected FY18-19 Revenue (Net x2)</td>
</tr>
</tbody>
</table>
## Cannabis Program

### FY 19-20 Augmentation Requests to Baseline

<table>
<thead>
<tr>
<th>Department</th>
<th>FTEs and Other</th>
<th>Total Cost</th>
</tr>
</thead>
</table>
| CAO                                 | • Permit Technician II – Create process efficiencies in the Cannabis Business Permit process, review inter-department workflow, application documents and determine complete or incomplete, when complete issue permit, data analysis and report writing.  
  • MAII – Create process efficiencies and timely notices of Correction or Notice of Violation letters, data analysis of compliance inspection process tasks including time studies, draft reports.  
  • MAIII – Provide overall program analysis with costs, revenue and fees. Study staff allocations and time studies for program capacity, forecasting, market fluctuations, drafting reports.  
  • Additional training for overall program staff  
  • Planning Consultation & Enforcement Overtime                                  | $866,646     |
| Agricultural Commissioner          | Weights & Measures Inspector III (0.5)              | $63,684      |
| District Attorney                  | Forensic Accountant (0.5)                           | $73,188      |
| Resource Management Agency         | Vehicle (1.0)                                       | $39,307      |
| **Total**                          | **4.0**                                             | **$1,042,825** |
Cannabis Program
FY 19-20 Outdoor Grow Pilot Program

<table>
<thead>
<tr>
<th>Department</th>
<th>FTEs and Other</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Commissioner</td>
<td>Inspector Biologist (1.0)</td>
<td>$127,368</td>
</tr>
<tr>
<td>District Attorney</td>
<td>Overtime</td>
<td>$34,064</td>
</tr>
<tr>
<td>HD – Environmental Health Bureau</td>
<td>Environmental Health Specialist III (2.0)</td>
<td>$200,158</td>
</tr>
<tr>
<td>Sheriff Office</td>
<td>Overtime, Service and Training</td>
<td>$300,290</td>
</tr>
<tr>
<td>Resource Management Agency</td>
<td>Code Compliance Inspectors (2.0) &amp; Vehicles (2.0)</td>
<td>$332,325</td>
</tr>
<tr>
<td>Treasurer-Tax Collector</td>
<td>Accounting Technician (1.0) &amp; Overhead</td>
<td>$123,353</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4.0</strong></td>
<td><strong>$1,042,825</strong>*</td>
</tr>
</tbody>
</table>

*It is anticipated that the outdoor grow pilot tax revenue will be less than augmentation costs.
## FY 19-20 Non-Cannabis Program Augmentation Requests

<table>
<thead>
<tr>
<th>Requesting Department</th>
<th>FTEs or Other</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Department</td>
<td>New First 5 Programs</td>
<td>$340,000</td>
</tr>
<tr>
<td>Department of Social Services</td>
<td>Salinas Homeless Shelter, Safe Parking, Whole Person Care</td>
<td>$216,466</td>
</tr>
<tr>
<td>Libraries</td>
<td>Book Collection</td>
<td>$300,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$856,466</strong></td>
</tr>
</tbody>
</table>
## Recap of Board of Supervisors Approved Non-Recurring Budget Allocations – FY 18-19

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cancellation of Assignment for Contingencies</td>
<td>$5,405,061</td>
</tr>
<tr>
<td>DSS Restorations</td>
<td>581,231</td>
</tr>
<tr>
<td>Whole Person Care</td>
<td>41,475</td>
</tr>
<tr>
<td>Emergency Women's Shelter</td>
<td>557,800</td>
</tr>
<tr>
<td>Children's Emergency Response Team</td>
<td>294,398</td>
</tr>
<tr>
<td>Adult Protective Social Workers</td>
<td>540,158</td>
</tr>
<tr>
<td>Pathways to Safety</td>
<td>540,158</td>
</tr>
<tr>
<td>Community Action Services</td>
<td></td>
</tr>
<tr>
<td>Management Analyst</td>
<td>21,390</td>
</tr>
<tr>
<td>Community Solutions</td>
<td>67,500</td>
</tr>
<tr>
<td>Youth Homeless Shelter</td>
<td>30,000</td>
</tr>
<tr>
<td>Gathering for Women</td>
<td>30,000</td>
</tr>
<tr>
<td>Safe Parking (1/3 funding)</td>
<td>50,000</td>
</tr>
<tr>
<td>Veterans Stand Down</td>
<td>50,000</td>
</tr>
<tr>
<td>Warming Shelter</td>
<td>307,222</td>
</tr>
<tr>
<td>Library</td>
<td></td>
</tr>
<tr>
<td>Restored Book Budget</td>
<td>300,000</td>
</tr>
<tr>
<td>RMA</td>
<td></td>
</tr>
<tr>
<td>Interlake Tunnel</td>
<td>445,897</td>
</tr>
<tr>
<td>HDL Bill</td>
<td>18,500</td>
</tr>
<tr>
<td>Safe Parking 3/31/2019-6/30/2019</td>
<td>40,170</td>
</tr>
<tr>
<td><strong>Total FY 2018-19 Non-Recurring</strong></td>
<td><strong>$8,809,553</strong></td>
</tr>
</tbody>
</table>
Questions
Department Head Presentations
Assessor-County Clerk-Recorder
Auditor-Controller

FY 2019-20
ACO Services to County Programs

- Bi-Weekly payroll of 5,200 employees, 6,000 employees counting temp, turn-over
- Vendor payments, 10,000 invoices paid monthly
- Accounting and Reporting of County’s financial data
- $1.5 billion budget control annually
- $750 million Property Tax calculation and distribution to 150 agencies annually
- Mandated and Board approved Internal Audits and projects
ERP Business System Maintenance

- ACO services are performed using ERP business applications - includes Budgeting, Financial, HRM/Payroll modules
- The business applications are supported and maintained by ACO Business Analyst staff (BA)
- Financial module includes Procurement, Accounts Payable, General Ledger, Financial Reporting, 1099-tax reporting
- Currently ACO has 4 BA supporting these systems; 3 for HRM/Payroll and 1 for Financial, creating a single critical point of failure
- Cross training has begun, however, daily operational constraints for BA are proving this will be a long process
- If critical functions are missed or delayed, this may expose the County to fines and losses
The IAD has developed a proposed Internal Audit Plan which is included on the Budget Committee and Board’s Agenda for April 10, 2019 and May 7, 2019 respectively. The proposed Internal Audit Plan contains 5 audits brought-forward from the FY2018-19 Internal Audit Plan and 13 new audits identified as a result of the risk assessment.

February 2019 - The Board participated in a County-wide Risk Assessment. The results have been provided to the IAD.

January 14, 2019 the Board approved the IAD’s Internal Audit Charter.

December 12, 2018 - Board approved the IAD’s Internal Audit Policy and Operations Manual and the Fiscal Year 2018-19 Internal Audit Plan.

September 25, 2018 - Board approved the County’s Internal Audit Policy and revised Budget Committee Roles and Responsibilities. The policy requires the ACO, Internal Audit Division (IAD) develop policies and procedures and a risk-based internal audit plan.
Internal Audit Activity

■ With the newly established Internal Audit Charter, Internal Audit Policy and Operations Manual, the IAD is poised to execute its mission.
  - To help Monterey County’s Board and department heads achieve their stated initiatives and goals by providing effective audit and consulting services designed to provide risk-based, objective, assurance, advice, and insight.

■ IAD will bring the intended value and benefits to the County via:
  - Annual risk-based internal audit plan
  - Maintaining its integrity and providing objective assessments of operations
  - Providing assurance services that help the County achieve its strategic, operational, financial and compliance objectives
  - Providing independent advice by remaining free from bias and undue influence

The IAD is a catalyst for improving the County’s effectiveness and efficiency by providing insight and recommendations surrounding controls, processes, procedures, operations, and risk management.
Internal Audit Activity

- IAD is currently staffed with the Chief Deputy and one Internal Auditor II
- Monterey County is not aligned with best practices
- The County’s $1.5 billion budget warrants that its activities are reviewed by the independent, objective entity such as the IAD.
- The requested three positions will
  - contribute to the efficient and effective management of County programs
  - constitute legitimate recoverable costs under the federal and state program funds or fee structure
  - cost .03% of the County’s current budget

<table>
<thead>
<tr>
<th>County</th>
<th># Auditors</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monterey</td>
<td>2</td>
</tr>
<tr>
<td>San Luis Obispo</td>
<td>5</td>
</tr>
<tr>
<td>Kern</td>
<td>6</td>
</tr>
<tr>
<td>Ventura</td>
<td>8</td>
</tr>
<tr>
<td>Sacramento</td>
<td>9</td>
</tr>
<tr>
<td>Santa Clara</td>
<td>9</td>
</tr>
<tr>
<td>Santa Barbara</td>
<td>10</td>
</tr>
<tr>
<td>Riverside</td>
<td>11</td>
</tr>
<tr>
<td>San Diego</td>
<td>15</td>
</tr>
<tr>
<td>San Bernardino</td>
<td>16</td>
</tr>
<tr>
<td>Los Angeles</td>
<td>90</td>
</tr>
</tbody>
</table>
Cannabis, General Accounting Activity

Existing resources have absorbed the Cannabis duties due to difficulty recruiting an approved half time Analyst resource.

Requesting a full time position at a lower level/cost to support the following:

- Assist the Auditor-Controller Cost Plan Analyst to ensure segregation of Cannabis related unallowed activity from Cost Allocation plan.
- Assist in financial transactions review and approval to include Cannabis activity review.
- Perform County’s and School Districts long term debt payment and reconciliation tasks transitioning from Internal Audit staff.
- Assist in preparation of the following reports:
  - Comprehensive Annual Financial Report (CAFR)
  - State Controller’s Financial Transactions Report - County and Special Districts
  - Adopted Budget
  - Debt Continuing Disclosure Filings
County Payroll Processing

- Nine Payroll Technicians have supported the production of payroll for last five years.
- Currently Payroll Technicians service 657 employees. This is well above the national average of 625 with a more complicated California and government payroll versus national average.
- Los Angeles County, using the same CGI software, services 432 employees per Technician.
- Elimination of a Payroll Technician would mean a caseload of 740 employees per Payroll Technician.
- Could result in high probability of late, inaccurate or incomplete payroll, taxes and benefit payments. Response time to departments’ payroll customers could be slower.
CAO
Intergovernmental & Legislative Affairs
CAO – IGLA Critical Issues/Resource Needs

**Housing/Economic Development**
- Housing Analyst II (1.0 FTE)
- Housing Analyst I (1.0 FTE)
- Consultant Services
  - Homeless Issues and Funding
  - Economic Development
- Memberships/Subscriptions
  - Monterey Bay Defense Alliance
  - Monterey Bay Economic Partnership
  - Monterey County Business Council
  - IMPLAN (economic analysis software)
- Miscellaneous
  - State Fair display
  - Chinatown street outreach

**Office of Emergency Services**
- “Big Board” display tech update
- Staff training
- Homeland security grant writer (0.5 FTE)
- EOC tenant improvements

**Strategic Initiatives/Leadership Development**
- Board/Dept head 2019 leadership retreat
- Countywide strategic initiatives update
MONTEREY COUNTY
SHERIFF’S OFFICE
BUDGET AUGMENTATION REQUEST

APRIL 9, 2019
CORE MANDATES (ABRIDGED)

• **ENFORCEMENT OPERATIONS**

• **26600.** The sheriff **SHALL PRESERVE PEACE**, and to accomplish this object may sponsor, supervise, or participate in any project of **CRIME PREVENTION, REHABILITATION OF PERSONS PREVIOUSLY CONVICTED OF CRIME, OR THE SUPPRESSION OF DELINQUENCY.**

• **26601.** The sheriff **SHALL ARREST** and take before the nearest magistrate for examination all persons who attempt to commit or who have **COMMITTED A PUBLIC OFFENSE.**

• **26602.** The sheriff **SHALL PREVENT AND SUPPRESS ANY AFFRAYS, BREACHES OF THE PEACE, RIOTS, AND INSURRECTIONS THAT COME TO HIS OR HER KNOWLEDGE, AND INVESTIGATE PUBLIC OFFENSES WHICH HAVE BEEN COMMITTED.** The sheriff may execute all orders of the local health officer issued for the purpose of preventing the spread of any contagious or communicable disease.
ENFORCEMENT OPERATIONS BUREAU
CENTRAL STATION

Day Shift
4 working per day

Swing Shift
8 per shift Countywide

Midnights
6 per shift M-F, 8 weekend Countywide

Central Station covers 10 patrol beats and 4168 street miles.
Coastal Station covers 5 patrol beats and 2885 street miles.
South County Station covers 4 patrol beats and 2919 street miles.


CORE MANDATES (ABRIDGED)

**Corrections**

- **26605 CA Gov Code.** Notwithstanding any other provision of law, except in counties in which the sheriff, as of July 1, 1993, is not in charge of and the sole and exclusive authority to keep the county jail and the prisoners in it, the sheriff shall take charge of and be the sole and exclusive authority to keep the county jail and the prisoners in it.

- **6030 CA Penal Code.** (a) The Board of State and Community Corrections shall establish minimum standards for local correctional facilities.

- **(b)** The standards shall include, but not be limited to, the following areas: Health and sanitary conditions, fire and life safety, security, rehabilitation programs, recreation, treatment of persons confined in local correctional facilities, and personnel training.

- **Hernandez Litigation** — sets a higher bar for safety cell, sobering cell, safety checks, and staffing plans.
1 Civilian
3 Deputies
(253 inmates)

1 Civilian
4 Deputies
(198 inmates)

1 Civilian
1 Deputies
(107 inmates)

PODS

K-PODS

REHAB

1 Civilian
3 Deputies
(253 inmates)

Medical

5 Deputies

WOMEN’S

1 Civilian
2 Deputies
(115 inmates)

DORMS / BOOKING

3 Civilian
5 Deputies
(237 inmates)

Visiting

3-4 Deputies
EXPANSION HOUSING – 8 UNITS @36 CELLS
288 DOUBLE CELLS – 576 BEDS
CA Gov Code 69922. (a) Except as otherwise provided by law, whenever required, the sheriff shall attend all superior court sessions held within his or her county.

The Court Services Division is responsible for the security of 20 Court Rooms spread throughout five court house locations in Salinas, Monterey, and Marina.
CORE MANDATES (ABRIDGED)

Coroner

• 27491. It SHALL BE THE DUTY OF THE CORONER TO INQUIRE INTO AND DETERMINE THE CIRCUMSTANCES, MANNER, AND CAUSE OF ALL VIOLENT, SUDDEN, OR UNUSUAL DEATHS; UNATTENDED DEATHS; DEATHS WHERE THE DECEASED HAS NOT BEEN ATTENDED BY EITHER A PHYSICIAN OR A REGISTERED NURSE, WHO IS A MEMBER OF A HOSPICE CARE INTERDISCIPLINARY TEAM, AS DEFINED BY SUBDIVISION (G) OF SECTION 1746 OF THE HEALTH AND SAFETY CODE IN THE 20 DAYS BEFORE DEATH; DEATHS RELATED TO OR FOLLOWING KNOWN OR SUSPECTED SELF-INDUCED OR CRIMINAL ABORTION; KNOWN OR SUSPECTED HOMICIDE, SUICIDE, OR ACCIDENTAL POISONING; DEATHS KNOWN OR SUSPECTED AS RESULTING IN WHOLE OR IN PART FROM OR RELATED TO ACCIDENT OR INJURY EITHER OLD OR RECENT; DEATHS DUE TO DROWNING, FIRE, HANGING, GUNSHOT, STABBING, CUTTING, EXPOSURE, STARVATION, ACUTE ALCOHOLISM, DRUG ADDICTION, STRANGULATION, ASPIRATION, OR WHERE THE SUSPECTED CAUSE OF DEATH IS SUDDEN INFANT DEATH SYNDROME; DEATH IN WHOLE OR IN PART OCCASIONED BY CRIMINAL MEANS; DEATHS ASSOCIATED WITH A KNOWN OR ALLEGED RAPE OR CRIME AGAINST NATURE; DEATHS IN PRISON OR WHILE UNDER SENTENCE; DEATHS KNOWN OR SUSPECTED AS DUE TO CONTAGIOUS DISEASE AND CONSTITUTING A PUBLIC HAZARD; DEATHS FROM OCCUPATIONAL DISEASES OR OCCUPATIONAL HAZARDS; DEATHS OF PATIENTS IN STATE MENTAL HOSPITALS SERVING THE MENTALLY DISABLED AND OPERATED BY THE STATE DEPARTMENT OF STATE HOSPITALS; DEATHS OF PATIENTS IN STATE HOSPITALS SERVING THE DEVELOPMENTALLY DISABLED AND OPERATED BY THE STATE DEPARTMENT OF DEVELOPMENTAL SERVICES; DEATHS UNDER SUCH CIRCUMSTANCES AS TO AFFORD A REASONABLE GROUND TO SUSPECT THAT THE DEATH WAS CAUSED BY THE CRIMINAL ACT OF ANOTHER; AND ANY DEATHS REPORTED BY PHYSICIANS OR OTHER PERSONS HAVING KNOWLEDGE OF DEATH FOR INQUIRY BY CORONER. INQUIRY PURSUANT TO THIS SECTION DOES NOT INCLUDE THOSE INVESTIGATIVE FUNCTIONS USUALLY PERFORMED BY OTHER LAW ENFORCEMENT AGENCIES.

• (A) IN ANY CASE IN WHICH THE CORONER CONDUCTS AN INQUIRY PURSUANT TO THIS SECTION, THE CORONER OR A DEPUTY SHALL PERSONALLY SIGN THE CERTIFICATE OF DEATH. IF THE DEATH OCCURRED IN A STATE HOSPITAL, THE CORONER SHALL FORWARD A COPY OF HIS OR HER REPORT TO THE STATE AGENCY RESPONSIBLE FOR THE STATE HOSPITAL.
CORE MANDATES (ABRIDGED)

• RECORDS

• 15152 CA Gov Code. THE DEPARTMENT OF JUSTICE SHALL MAINTAIN A STATEWIDE TELECOMMUNICATIONS SYSTEM OF COMMUNICATION FOR THE USE OF LAW ENFORCEMENT

• 15153 CA Gov Code. THE SYSTEM SHALL BE UNDER THE DIRECTION OF THE ATTORNEY GENERAL, AND SHALL BE USED EXCLUSIVELY FOR THE OFFICIAL BUSINESS OF THE STATE, AND THE OFFICIAL BUSINESS OF ANY CITY, COUNTY, CITY AND COUNTY, OR OTHER PUBLIC AGENCY.

• 15165 CA Gov Code. ANY SUBSCRIBER TO THE SYSTEM SHALL FILE WITH THE ATTORNEY GENERAL AN AGREEMENT TO CONFORM TO THE OPERATING POLICIES, PRACTICES AND PROCEDURES APPROVED BY THE COMMITTEE UNDER PENALTY OF SUSPENSION OF SERVICE OR OTHER APPROPRIATE DISCIPLINE BY THE COMMITTEE.

• 14211 CA Penal Code(A) ALL LOCAL POLICE AND SHERIFFS’ DEPARTMENTS SHALL ACCEPT ANY REPORT, BY ANY PARTY, INCLUDING ANY TELEPHONIC REPORT, OF A MISSING PERSON, INCLUDING RUNAWAYS, WITHOUT DELAY AND SHALL GIVE PRIORITY TO THE HANDLING OF THESE REPORTS OVER THE HANDLING OF REPORTS RELATING TO CRIMES INVOLVING PROPERTY.

• (E) IF THE PERSON REPORTED MISSING IS UNDER 21 YEARS OF AGE, OR IF THERE IS EVIDENCE THAT THE PERSON IS AT RISK, THE LAW ENFORCEMENT AGENCY RECEIVING THE REPORT SHALL, WITHIN TWO HOURS AFTER THE RECEIPT OF THE REPORT, ELECTRONICALLY TRANSMIT THE REPORT TO THE DEPARTMENT OF JUSTICE VIA THE CALIFORNIA LAW ENFORCEMENT TELECOMMUNICATIONS SYSTEM FOR INCLUSION IN THE VIOLENT CRIME INFORMATION CENTER AND THE NATIONAL CRIME INFORMATION CENTER DATABASES.
<table>
<thead>
<tr>
<th>Timeline in Months</th>
<th>Events</th>
</tr>
</thead>
</table>
| 3                 | Recruit  
Advertise and set test dates; plus host initial examination including written and physical agility tests |
| 3                 | Test  
Process PHS for applicant. Send out for background and polygraph. Hiring level interview, medical, psychological exams; then hire as recruit  |
| varies            | Pre-Academy  
Waiting period before next academy start |
| 6                 | Academy  
Academics, scenarios, report writing, perishable skills |
| 3                 | Post Academy  
Jail Core Course, Crisis Intervention training, Orientation |
| 2.5               | Facility Training  
Work directly with a training officer in every post throughout the jail; daily evaluations, critique, and skills tests to ensure competency |
| 17.5              | Solo Jail Deputy Status  
Working and filling a scheduled position |
| 5                 | Patrol Deputy Transfer out from Jail and begins Field Training Program. Work directly with a training officer handling calls for service throughout the county; daily evaluations, critique, and skills tests to ensure competency |
| 22.5              | Solo Patrol Deputy  
Working and filling a scheduled position |
SUMMARY

• **$5.9 Million** to restore Existing Peace Officer Positions to Maintain Status Quo Operation

• **$1.9 Million** to add 6 FTE Deputy Sheriff and 17 FTE Custody and Control Specialists to staff the Jail Expansion
District Attorney
CRIMINAL JUSTICE REFORM UNFunded MANDATES

- Felony murder accomplice resentencing
- Reducing 3 strike sentence (life) to a determinate term
- Motions to reduce prior felony convictions for drug possession and theft
- Post-conviction review of juvenile cases directly filed
- Early parole of inmates
- 851.91 Petitions
- Cannabis convictions resentencing
- Post-conviction motions to strike 5-year enhancement for prior serious felony conviction in cases previously adjudicated
- Post-conviction motions to strike firearm enhancement in cases previously adjudicated
- Mental Health Diversion
- Officer Involved Shooting Investigations
<table>
<thead>
<tr>
<th>County</th>
<th>FY 2013-14</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>FY 2016-17</th>
<th>Percentage of Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marin</td>
<td>$2,023.14</td>
<td>$2,151.18</td>
<td>$2,210.02</td>
<td>$2,511.03</td>
<td>181.5%</td>
</tr>
<tr>
<td>Monterey</td>
<td>$605.22</td>
<td>$581.76</td>
<td>$731.49</td>
<td>$813.17</td>
<td>58.8%</td>
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<tr>
<td>Napa</td>
<td>$1,207.96</td>
<td>$1,296.79</td>
<td>$1,759.17</td>
<td>$2,061.79</td>
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<tr>
<td>Placer</td>
<td>$1,458.99</td>
<td>$1,661.19</td>
<td>$1,602.09</td>
<td>$1,708.62</td>
<td>123.5%</td>
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<tr>
<td>San Benito</td>
<td>$654.72</td>
<td>$620.76</td>
<td>$645.38</td>
<td>$536.85</td>
<td>38.8%</td>
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<tr>
<td>San Luis Obispo</td>
<td>$622.13</td>
<td>$703.95</td>
<td>$842.50</td>
<td>$810.75</td>
<td>58.6%</td>
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<tr>
<td>Santa Barbara</td>
<td>$902.36</td>
<td>$850.90</td>
<td>$919.63</td>
<td>$915.08</td>
<td>66.1%</td>
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<tr>
<td>Santa Clara</td>
<td>$2,701.90</td>
<td>$2,474.28</td>
<td>$2,386.70</td>
<td>$2,691.90</td>
<td>194.6%</td>
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<tr>
<td>Santa Cruz</td>
<td>$1,464.84</td>
<td>$1,660.54</td>
<td>$1,203.51</td>
<td>$1,364.87</td>
<td>98.7%</td>
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<tr>
<td>Solano</td>
<td>$1,051.86</td>
<td>$1,079.75</td>
<td>$1,194.92</td>
<td>$1,125.59</td>
<td>81.4%</td>
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<tr>
<td>Sonoma</td>
<td>$920.15</td>
<td>$1,057.59</td>
<td>$1,041.48</td>
<td>$1,131.28</td>
<td>81.8%</td>
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<tr>
<td>Tulare</td>
<td>$892.17</td>
<td>$894.99</td>
<td>$1,013.39</td>
<td>$1,148.21</td>
<td>83.0%</td>
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<tr>
<td>Ventura</td>
<td>$1,537.11</td>
<td>$1,513.06</td>
<td>$1,441.45</td>
<td>$1,164.82</td>
<td>84.2%</td>
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<tr>
<td>Avg Cost per Case</td>
<td>$1,234.04</td>
<td>$1,272.83</td>
<td>$1,307.06</td>
<td>$1,383.38</td>
<td></td>
</tr>
</tbody>
</table>
Public Defender
FY20 BUDGET GOALS

• County Facility/Asset Management Program
• Improve Permit Processing Efficiency
• Enhance Communication and Responsiveness
• Improve Project Management
• Establish Program for Replacing Critical Equipment
• Identify Sustainable Funding/Programs
• Organizational Changes to Improve Efficiency and Effectiveness
<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>GENERAL FUND</th>
<th>ROAD FUND</th>
<th>OTHER FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES</td>
<td>13,322,525</td>
<td>6,608,757</td>
<td>-</td>
<td>19,931,282</td>
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<tr>
<td>BENEFITS</td>
<td>8,142,081</td>
<td>3,954,295</td>
<td>6,888</td>
<td>12,103,264</td>
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<tr>
<td>TOTAL SALARY &amp; BENEFITS</td>
<td>21,464,606</td>
<td>10,563,052</td>
<td>6,888</td>
<td>32,034,546</td>
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<tr>
<td>SERVICES &amp; SUPPLIES</td>
<td>13,236,499</td>
<td>17,880,210</td>
<td>9,973,266</td>
<td>41,089,975</td>
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<tr>
<td>OTHER CHARGES</td>
<td>(8,168,394)</td>
<td>910,842</td>
<td>3,831,149</td>
<td>(3,426,403)</td>
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<tr>
<td>CAPITAL ASSETS</td>
<td>-</td>
<td>26,127,604</td>
<td>14,310,258</td>
<td>40,437,862</td>
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<tr>
<td>OTHER FINANCINGUSES</td>
<td>-</td>
<td>-</td>
<td>3,610,863</td>
<td>3,610,863</td>
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<tr>
<td>TOTAL OTHER EXPENDITURES</td>
<td>5,068,105</td>
<td>44,918,656</td>
<td>31,725,536</td>
<td>81,712,297</td>
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<td>TOTAL EXPENDITURES</td>
<td>26,532,711</td>
<td>55,481,708</td>
<td>31,732,424</td>
<td>113,746,843</td>
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<table>
<thead>
<tr>
<th>REVENUES</th>
<th>GENERAL FUND</th>
<th>ROAD FUND</th>
<th>OTHER FUNDS</th>
<th>ALL FUNDS</th>
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<tbody>
<tr>
<td>TAXES</td>
<td>-</td>
<td>7,672,989</td>
<td>3,945,985</td>
<td>11,618,974</td>
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<tr>
<td>LICENSE, PERMITS &amp; FRANCHISES</td>
<td>7,437,402</td>
<td>1,000,000</td>
<td>200</td>
<td>8,437,602</td>
</tr>
<tr>
<td>FINES, FORFEITURES &amp; PENALTIES</td>
<td>22,923</td>
<td>-</td>
<td>11,998</td>
<td>34,921</td>
</tr>
<tr>
<td>REVENUE FROM USE OF MONEY &amp; PROPERTY</td>
<td>350,047</td>
<td>202,183</td>
<td>4,440,600</td>
<td>4,992,830</td>
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<tr>
<td>INTERGOVERNMENTAL REVENUES</td>
<td>91,000</td>
<td>39,586,571</td>
<td>13,145,694</td>
<td>52,823,265</td>
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<tr>
<td>CHARGES FOR SERVICES</td>
<td>3,513,126</td>
<td>1,224,152</td>
<td>2,704,324</td>
<td>7,441,602</td>
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<tr>
<td>MISCELLANEOUS REVENUES</td>
<td>26,727</td>
<td>2,694,738</td>
<td>533,000</td>
<td>3,254,465</td>
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<tr>
<td>OTHER FINANCING SOURCES</td>
<td>508,565</td>
<td>7,888,755</td>
<td>3,659,073</td>
<td>12,056,393</td>
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<tr>
<td>TOTAL REVENUES</td>
<td>11,949,790</td>
<td>60,269,388</td>
<td>28,440,874</td>
<td>100,660,052</td>
</tr>
</tbody>
</table>

| GENERAL FUND CONTRIBUTION (IF POSITIVE) | 14,582,921 | (4,787,680) | 3,291,550 | 13,086,791 |
FY19/20 BASELINE BUDGET

• Total base budget $113.7M
  – 65% Operations
  – 35% Capital
  – 269.0 FTE

• Baseline Funding Variance $2.7M
  – Services/Training ($200K)
  – 10% vacancy/attrition ($2.3M avg over past 3 years)
  – $200K = 2 FTE (augmentations)

• 31 Augmentations ($18.7M)
RMA FUNDS SUMMARY

• Road Fund (Exp $55.4M, Rev $60.2M)
  – HUTA, Measure X, SB1, TOT (25%)
• Other Funds (Exp $31.7M, Rev $28.4M)
  – Special Districts
    • Assessments
  – COWCAP
    • Internal Services
  – Enterprise Fund
    • Lakes
• General Fund/Revenue (Exp $26.5M, Rev $11.9M)
  – Permits
  – Services
• Total GFC ($14.5M) = $2.7M Variance
REVENUES

• Parks
  – Services

• Permits lead to Taxes
  – Land Use Entitlements (RMA fees)
  – Construction Permits (RMA fees)
  – Increased Value/Assessment (Assessor/Recorder)
  – Property Tax, Sales Tax, TOT (Treasure/Tax Collector)

• Enforcement
  – Permit Fees (doubled), Fines, Penalties

• Waivers
  – Parks + Permits currently about $1M in FY18/19
    • Roughly 50% Parks, 50% Permits
ROAD FUND

• Maintenance (83 FTE/4 Road Districts)
  – 1,232 road miles, 175 bridges
    • Chip Seal, Striping, Signs
  – Requests for Service (2,200/yr)
    • pot holes, litter, mowing, trees, dead animals, signals

• Engineering (23 FTE)
  – Traffic, Design

• Surveying (4 FTE)
  – Construction, mapping

• Administrative Support
SPECIAL DISTRICTS (2.0 FTE)

• 40 County Service Area (CSA)
  – Evaluating/Adjusting Assessments

• 3 County Sanitation District (CSD)
  – Negotiating disposition 3 Sanitation Districts
    • $$ for studies and immediate repairs exceeding balances = augmentations

• 1 Community Facilities District (CFD)

• Successor Agency

• Administrative Support
COWCAP SERVICES

• Facility Maintenance (29.0 FTE)
  – 93 Facilities/2.5 million sf
  – Requests for Service (13,000/yr)
    • Grounds, locks, plumbing, electrical, etc
  – Service Contracts
    • Increased costs – augmentation until COWCAP (2 years)
  – Building Access (Reader cards, locksmith)

• Real Property (2.0 FTE)
  – 68 “County as Tenant” leases
  – 42 “County as Landlord” leases

• Architectural Services (5.0 FTE)
  – Project Management (Staff, Contract, JOC)
    • Major Projects: Jail Addition, Juv Hall (over budget = augmentation), Homeless Shelters, Alisal Campus (Old Jail, Parking)

• Administrative Support
ENTERPRISE FUND (0 FTE)

• Lake Operations
  – Lake Nacimiento remains in Enterprise Fund
  – LSA Removed from Enterprise Fund
    • 8 New Positions + Operations = augmentation

• Administrative Support
GENERAL FUND (141.0 FTE)

• Parks & Open Space
  – 32,000 acres, Facilities, Events

• Planning Services
  – Current, Long Range, Condition Compliance
  – 460 permits/yr
  – 1,500 condition compliance
  – 400 backlog
    • Augmentation for outside services

• Building Services
  – Building, Grading/Drainage, NPDES, Floodplain
  – 2,200 Construction/Grading permits/yr (55% OnLine or OTC)
    • Augmentation for outside services
  – 27,000 Inspections/yr

• Development Services
  – Encroachment, Address, Transportation
  – 350 applications/yr

• Code Compliance
  – 600 Complaints/yr (Prioritized 1-3)
  – Proactive Cannabis Compliance
  – 370 cases backlog

• Permit Center
  – 13,000 served at Counter/yr
    • 8-9 minutes avg. wait time
  – 820 OTC/Minor Permits
  – 30 Special Events

• Call Center/Records
  – Support entire RMA
  – 45,000 calls/yr
  – 1,400 PRAR/yr

• Special Programs
  – FORA, Carmel River/Lagoon, SVGBS, Shelters, STR
    • Augmentations

• Administrative Services
MAJOR CHALLENGES

• Juvenile Hall (est $7M)

• Lakes ($6.8M total)
  – LSA Operations ($1.25M)+Staffing ($0.75M)=$2M
  – LSA Capital ($2.3M)
  – Nacimiento Capital ($2.5M)

• Facility Services ($415K)
  – Cost increases not realized in COWCAP for 2 years
OTHER REQUESTS

- 2 Filled Positions ($200K)
- SVGBS ($320K)
  - Final Year, 5 year study
- CSD Disposition ($135K)
- Systems/Programs (total $96K)
  - Increase efficiency
- Security ($170K)
  - Card readers + cameras
- Fire Mitigation ($60K),
  - RCD Contract, Unused from FY19 - $150K
- CRFREE ($65K)
  - Permit/Design contribution
- Carmel Lagoon EPB/SRPS ($460K)
- Other New Staff ($1.8M, 15.0 FTE)
FY 2019-20 Health Department Budget Request

ELSA M. JIMENEZ, DIRECTOR OF HEALTH
BOARD OF SUPERVISORS BUDGET WORKSHOP
APRIL 9, 2019
Highlights

▪ Department Overview
▪ Budget Request
▪ Augmentation Requests
2018-2022 Strategic Plan

VISION
Creating a legacy of health together

MISSION
To enhance, promote, and protect the health of Monterey County individuals, families, communities, and environment

Goal 1: Empower the Community to Improve Health
- Increase civic engagement
- Decrease obesity and diabetes rates
- Decrease teen birth rate
- Decrease heart disease death rate
- Increase kindergarten readiness

Goal 2: Enhance Public Health & Safety through Prevention
- Decrease bullying and violent injury
- Decrease tobacco, cannabis, drug, and alcohol use
- Decrease unintentional injury and death
- Decrease environmentally-related illness and injury

Goal 3: Ensure Access to Culturally & Linguistically Appropriate, Customer-Friendly, Quality Health Services
- Increase access to health care services
- Increase access to mental health services and substance abuse treatment
- Increase access to dental care services
- Increase access to culturally appropriate health education & care

Goal 4: Engage MCHD Workforce & Improve Operational Functions to Meet Current & Developing Population Health Needs
- Maintain a balanced annual budget
- Increase innovative funding streams to further advance work on inequities
- Maintain low vacancy rate for department positions
## Summary of Request

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 – 19</th>
<th>FY 2019 – 20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baseline Appropriations</td>
<td>269.0 million</td>
<td>287.5 million</td>
</tr>
<tr>
<td>Baseline Revenues</td>
<td>262.1 million</td>
<td>278.4 million</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>6.9 million</td>
<td>9.1 million</td>
</tr>
<tr>
<td>COWCAP</td>
<td>6.6 million</td>
<td>8.5 million</td>
</tr>
<tr>
<td>Cannabis Funding</td>
<td>0.83 million</td>
<td>0.83 million</td>
</tr>
<tr>
<td>Baseline Staffing</td>
<td>1,069 FTE</td>
<td>1,090 FTE</td>
</tr>
<tr>
<td>Augmentation Request</td>
<td></td>
<td>8.2 million</td>
</tr>
<tr>
<td>Augmentation FTE</td>
<td></td>
<td>14.0 FTE</td>
</tr>
</tbody>
</table>
Augmentation Request

No Impact to General Fund

- AB 85 Payment to State ($5.9 M) *Health Realignment Fund Balance*
- Animal Services ($456 K for 4.0 FTE) *MOA with the City of Salinas*
- Environmental Health ($1.25 M for 9.0 FTE) *Service Fees*

Request for Additional General Fund ($670 K)

- County Wellness program ($63 K)
- Public Administrator/Conservator/Guardian ($267 K)
- Early Childhood Development Efforts ($340 K)
County Wellness Program

The Health Promotion Partnership, a partnership between management, union, and employees

Employee Wellness Goals:
- Improve employee health and well-being
- Provide health education and lifestyle skill development opportunities that empower employees to achieve optimal well-being
- Enhance employee morale and job satisfaction
- Improve performance and productivity

Request: $63 K
- Maintain current service level in areas of Challenge portal, workshops, classes, incentives
- Expand programming to better meet departmental needs
Public Guardian Division

Ensures the physical and financial safety of County residents who are unable to do so on their own, are unwilling to accept medical treatment, or are deceased.

Request: 3.0 FTE / $267 K
- 2.0 FTE – Public Administrator/Conservator/Guardian
- 1.0 FTE – Principal Office Assistant

Better serve existing clients and accept additional referrals
Augmentation Request

Early Education Supported by:
- 26% of phone survey, 17% of online survey, and 29% of 5 community forum participants
<table>
<thead>
<tr>
<th>First 5 Efforts</th>
<th>Request</th>
<th>Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bright Beginnings</td>
<td>50,000</td>
<td>Restore funding for Bright Beginnings (BB), previously known as the Early Childhood Development Initiative (ECDI). In FY 2018-19, funding to BB was reduced 17% from $300,000 to $250,000.</td>
</tr>
<tr>
<td>Home Visiting Triage (Hub)</td>
<td>160,000</td>
<td>Fund Bright Beginnings to develop a system to specifically coordinate existing home visiting services (funded and provided by County and community-based organizations) that are currently operating independently, to improve and standardize quality of practice, and to implement a data collection and sharing infrastructure to measure impact.</td>
</tr>
<tr>
<td>Maternal Mental Health Task Force</td>
<td>25,000</td>
<td>Fund expansion of the current project facilitation support of the Maternal Mental Health Task Force. Funding would be provided to Bright Beginnings.</td>
</tr>
<tr>
<td>Early Childhood Education Coordination</td>
<td>105,000</td>
<td>Fund 1.0 FTE coordinator (through Bright Beginnings) to strategically align local early childhood education policies, practices and resources with existing and emerging state and federal policies and revenue streams.</td>
</tr>
</tbody>
</table>
Requests for Consideration

Support for safeguarding public health: individuals, families, communities, and the environment

Additional General Fund - $670 K

- County Wellness program - $63 K
- Public Administrator/Conservator/Guardian - $267 K
- Early Childhood Development Efforts - $340 K
## Alignment of Organizational Values

<table>
<thead>
<tr>
<th>Monterey County Health Department</th>
<th>County of Monterey</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Health Equity</strong> – We cultivate activities, programs, and policies that equalize opportunities for communities to be healthy.</td>
<td>We are committed to assuring <strong>honesty and integrity</strong> in all County actions.</td>
</tr>
<tr>
<td><strong>Integrity</strong> – We conduct our work in a trustworthy and dependable manner.</td>
<td>We are committed to treating our fellow employees, customers and residents with <strong>respect and courtesy</strong> at all times.</td>
</tr>
<tr>
<td><strong>Respect</strong> – We value the strengths, experiences, and perspectives of others.</td>
<td></td>
</tr>
<tr>
<td><strong>Innovation</strong> – We search for creative solutions, manage resources wisely, and lead the way.</td>
<td>We are committed to practicing continuing <strong>innovation</strong>.</td>
</tr>
<tr>
<td><strong>Excellence</strong> – We promote quality outcomes through learning and continuous performance improvement.</td>
<td>We are committed to providing top quality customer service.</td>
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Department of Social Services
Social Services Overview
$277.3m -- 872 Positions

The Department serves approximately 180,000 county residents through our four program branches:

❖ Aging and Adult Services
❖ CalWORKs Employment Services
❖ Community Benefits
❖ Family and Children’s Services

Workforce Innovation Opportunity Act-Loss of Contract
Department of Social Services

❖ In-Home Supportive Services (IHSS)
  ◦ 5,000 IHSS clients with 1,000 requiring paramedical expertise
  ◦ 4,679 IHSS providers -- Average of 474,000 paid hours per month

Augmentations Requested:

1. IHSS Provider Wage Increase - $1,017,157 GFC
2. Public Health Nurse for the IHSS program – $12,669 GFC
❖ Community Programs (Homeless Services)

❖ Salinas year-round shelter – Requesting $92,825
  ◦ Currently budgeted at $307,222 – Funding for 8.5 months; 50% Cost Sharing with the City of Salinas

❖ Safe Parking – Requesting $86,380
  ◦ Currently budgeted at $50,000 – Funding for approximately 4.5 months

❖ Whole Person Care – Requesting $37,261
  ◦ Currently budgeted at $556,231 – Leverages federal funding/100% match for:
    ◦ Franciscan Workers Homeless Drop-in Center
    ◦ Coalition of Homeless Service Providers—Funding for the Coordinated Assessment And Referral System (CARS) and Homeless Management Information System (HMIS) infrastructure.
Military & Veterans Affairs Office Overview
MVAO Overview Agenda

- Military / Veteran Population
- America’s Promise to its Veterans
- Overview of Typical Services Provided
- Overview of Typical Compensation & Pension Process
- Past 9 months Performance
- Areas Opportunity Identified
- Augmentation Request
- Conclusion
Who We Serve: Active Duty, veteran, active reserve and dependents.

- 50,000 Veterans, Spouses and Dependents in the County
- 1,000 +/- Active Duty personnel released from The Presidio of Monterey and NPS every Year.
- Active Duty represents thousands of residents
- Reserve Units represent thousands of individuals who train in Monterey County
Americas Promise to Veterans

President Lincoln articulated for the nation a basic truth: that those who have made the greatest sacrifices in service to their country deserve their country’s service in return.

“To care for him who shall have borne the battle and for his widow and his orphan.”

– President Abraham Lincoln

The MVAO is the County Solution!
Overview of Typical Services

Veterans Benefits & Services

CUSTOMER FOCUSED
• Van Ride Program
• Veterans Treatment Court
• Transition Assistance Education
• Tuition Fee Waivers
• State and National Park Passes
• CDL Veterans Designation
• Aid & Attendance
• Dependent & Indemnity Compensation
• CHAMPVA – Healthcare
• DoD / VA Identification Cards
• Benefit Summary Letters

COUNTY EMPLOYEE FOCUSED
• Military Leave Approval
• Veterans Preference
• Military and Veterans Hiring
Overview of Compensation & Pension process
FY 2018-19 YTD Activity / Efforts (Past 9 months)

Incorporated – Appointment System in all locations (Monterey, Marina & Salinas)

Developed – Customer Service / Experience Survey – Consistently 90%+ Satisfied

Established Quarterly Newsletter

Average Time to Appointment 2 to 3 weeks.

9,000+ Lobby Actions: Phone Call and Customer Interaction (50 +/- daily average)

300 + Tuition Fee Waivers for Veteran Dependents

2.2 Million in retroactive VA compensation / pension pay

$330,000 in new “monthly” awards of Compensation and Pension
- 4 Million annually in new monthly awards

Currently Veterans in Monterey County are receiving over 105 Million per year in just Compensation and Pension!
Areas of Opportunity identified

➢ Homeless Veteran Outreach
➢ Housebound / Hospice Veteran Outreach
➢ Underserved Areas of County Outreach
➢ Presidio of Monterey & NPS Outreach
➢ High School Partnership – Dependent Tuition Fee Waiver for CSU, UC and Community College
➢ County Jail / Prison Parole Coordination
➢ Probation Department Collaboration (Both Veterans & Dependents)
Augmentation Request

We must add 1 Military & Veterans Service Representative to our staff to address our current service shortfall without disrupting our current success.

$ 103,012 – Total Cost for 1 Full Time Military & Veterans Service Representative II
$ 36,054 – State and Federal Offset
$ 66,958 – Requested General Fund Request

Filling this request will provide services to the most vulnerable Veterans in each district of our County with a focus on Homeless Veteran Outreach, Hospice and Housebound Veterans as well as the Underserved Areas of the County.
Thank you for your time.
Jason Cameron - Military & Veterans Affairs Officer

[Email: cameronj@co.monterey.ca.us]  [Phone: 831-647-7613]