



COUNTY OF HUMBOLDT

AGENDA ITEM NO.

C-30

For the meeting of: July 11, 2017

Date: June 27, 2017

To: Board of Supervisors

From: William Damiano, Chief Probation Officer

Subject: Supplemental Budget for budget unit 294, for contract services (4/5 vote required)

RECOMMENDATION(S):

That the Board of Supervisors:

Approve the attached fiscal year 2017-18 supplemental budget for budget unit 1100-294, to increase the appropriation for contract services line item 2-325 (4/5 vote required).

SOURCE OF FUNDING:

Humboldt County Public Safety Realignment Allocation (3571-000-810520)

Prepared by: Elisha Hardison, Legal Office Business Manager

CAO Approval

REVIEW:

Auditor

County Counsel

Human Resources

Other

TYPE OF ITEM:

- Consent
- Departmental
- Public Hearing
- Other

PREVIOUS ACTION/REFERRAL:

Board Order No. _____

Meeting of: _____

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT

Upon motion of Supervisor Seconded by Supervisor

Ayes

Nays

Abstain

Absent

and carried by those members present, the Board hereby approves the recommended action contained in this Board report.

Dated: July 11, 2017

By:

Kathy Hayes, Clerk of the Board

DISCUSSION:

The Humboldt County Community Corrections Partnership (HCCCP) voted May 17, 2017 to approve \$21,000 in funding in order to facilitate a one and one-half day workshop on the topic of Sequential Intercept Mapping (SIM). This proposal resulted from the participation of a leadership team from Humboldt County in the California Stepping Up Summit in January of this year. Through multiple Stepping Up workshops, the local team determined that conducting SIM is what Humboldt County needs to effectively move this national initiative forward.

The workshop will be split into two portions. The first portion focuses on Sequential Intercept Mapping, which serves to help the community develop a cross-systems map that identifies how people with mental illness and often co-occurring substance use disorders come in contact with the local criminal justice system and flow through that system. During the process of mapping, facilitators discuss best practices with the group. The next step is to help participants identify resources and gaps in service. Finally, the group identifies priorities for change. During the second portion of the workshop, Taking Action for Change, facilitators guide the group to both short-term goals that are attainable with little or no cost, and longer term goals. These goals are developed using an action planning matrix. The workshop has space for 30-40 participants from a variety of local agencies as well as non-government stakeholders such as representatives from Community Based Organizations (CBOs) which assist individuals meeting these criteria in the community.

The fiscal year (FY) 2017-18 budget was already submitted by the Probation department at the time this funding request was approved by the HCCCP and as such, these funds were not included in the department's request or the County Administrative Office recommendation for FY 2017-18. The current recommendation, which was presented to your Board June 6, 2017, included \$736,850 in contract services in the 1100 294 budget unit. This supplemental budget would raise that line item by \$21,000 to \$757,850 for FY 2017/18.

It is important to the success of these higher-risk offenders that they are able receive appropriate services for their needs and this workshop will be an important step to ensuring that resources for these offenders are identified and areas of need are brought to the attention of stakeholders and addressed as part of an ongoing plan to improve service in this area.

FINANCIAL IMPACT:

This supplemental budget will increase the appropriation in Probation's realignment Contract Services object (1100-294-2325) by \$21,000. The funding for this increase comes from the Humboldt County Public Safety Realignment Allocation, which has a current trust balance of \$5,207,135. There will be no impact on the County General Fund. This item supports the Board's strategic framework by providing community appropriate levels of service to the AB109 population.

OTHER AGENCY INVOLVEMENT

Humboldt County Community Corrections Partnership Executive Committee agencies
Local Law Enforcement agencies
Humboldt County Behavioral Health Board
National Alliance for the Mentally Ill
Policy Research Associates

ALTERNATIVES TO STAFF RECOMMENDATIONS

The Board may elect not to approve this supplemental budget, however, it is not recommended
This workshop will be extremely beneficial to the AB109 population as well as those agencies
and organizations serving the population

ATTACHMENTS

- 1 Supplemental Budget for Budget Unit 294, contract services
- 2 Public Research Associates SIM Proposal to HCCCP, June 30, 2017

**FY 2017/18
SUPPLEMENT BUDGET
BUDGET UNIT 294
PUBLIC SAFETY REALIGNMENT**

REVENUES:

1100-294-504410	2011 Public Safety Realignment	\$	21,000 00
-----------------	--------------------------------	----	-----------

TOTAL REVENUES:		\$	21,000.00
------------------------	--	-----------	------------------

EXPENDITURES:

1100-294-2325	Contract Services	\$	21,000 00
---------------	-------------------	----	-----------

TOTAL EXPENDITURES:		\$	21,000.00
----------------------------	--	-----------	------------------

NET REVENUES OVER EXPENDITURES:			\$0.00
--	--	--	---------------

Workshop Description

The *Sequential Intercept Mapping* workshop is based on the Sequential Intercept Model of Munetz and Griffin (2006).

Sequential Intercept Mapping

The primary task of the *Sequential Intercept Mapping* workshop is to help the community develop a cross-systems map that identifies how people with mental illness and often co-occurring substance use disorders come in contact with the local criminal justice system and flow through that system. During the process of mapping, facilitators discuss best practices with the group. The next step is to help participants identify resources and gaps in service. Finally, the group identifies priorities for change.

Taking Action for Change

In the optional *Taking Action for Change* workshop, facilitators guide the group to both short-term goals that are attainable with little or no cost, and longer term goals. These goals are developed using an action planning matrix. This workshop is an additional half-day added on to the *Sequential Intercept Mapping* workshop.

Post-Workshop: Report

PRA provides a report which:

- Summarizes information gathered before and during the workshop
- Describes local activity at each intercept and provides a full-color local cross-systems map
- Provides recommendations made by the facilitators and other staff of PRA for systems change in your community.

Summary of Specific Services to Be Provided by the Community

- Meeting space (for up to 35-40 people, for the appropriate number of days) with sufficient wall space
- Information: participant list, background material
- Promotion and registration (gathering the participants)
- Room set up
- Equipment: screen, projector, table or cart for projector,
- Tables and staffing for sign-in and resources
- Refreshments and lunch for participants

Workshop Budget

<i>Sequential Intercept Mapping</i> , 1 day workshop	\$18,750
<i>Sequential Intercept Mapping and Taking Action for Change</i> , 1.5 day workshop	\$21,000

Timeline

Services will begin upon completion of an agreement and can be completed within three months. This offer is valid for sixty days.

PRA Pre-Workshop Services

- Customize workshop design to meet specific needs
- Workshop preparation including regular communications by phone and email to discuss agenda, selection of participants, and logistics

PRA Training & Workshop Supports

- Two professional facilitators and content experts
- Materials: professional slides, handouts, and planning guide
- Supplies: name tags, Sequential Intercept maps, and other necessary items
- Travel expenses for PRA staff