



COUNTY of VENTURA

COUNTY EXECUTIVE OFFICE
SEVET JOHNSON, PsyD
County Executive Officer

October 29, 2024

Board of Supervisors
County of Ventura
800 South Victoria Avenue
Ventura, CA 93009

Mike Pettit
Assistant County Executive Officer

Scott Powers
County Chief Financial Officer

Danielle Keys
County Human Resources Director
Labor Relations

SUBJECT: Approval of an Update to the Fiscal Year 2024-25 Opioid Strategies Funding Plan to Combat the Opioid Crisis in the County of Ventura, Increasing the Amount from \$5,279,560 to \$5,699,726 (an Increase of \$420,166); Authorize the Human Resources Director to Convert One (1) Fixed Term Position to One (1) Regular Full-Time Position, Effective November 10, 2024; Adopt a Resolution Establishing One (1) Regular Full-Time Equivalent Position for the Public Defender's Office, Effective November 10, 2024; and Authorization for the County Executive Officer or Agency Directors of Respective Divisions to Sign Related Contracts and Agreements to Implement the Opioid Strategies Funding Plan (Recommendation #4 Requires 4/5th Vote)

RECOMMENDATIONS:

1. Approve an update to the County's Fiscal Year 2024-25 opioid strategies funding plan (Exhibit 1), to support an expanded multi-agency strategy to combat the opioid crisis, increasing the amount from \$5,279,560 to \$5,699,726 (an increase of \$420,166).
2. Authorize the HR Director to convert the following one (1) fixed term full-time equivalent position to one (1) regular full-time equivalent position, effective November 10, 2024.

Position No.	Class Code	Classification Title	Unit	FTE	Annual Salary Range
30862	00406	Community Services Coordinator	3101	1.0	\$61,136.59 - \$85,704.64

3. Adopt the attached Resolution establishing one (1) full-time equivalent position for the Public Defender's Office, effective November 10, 2024, as set forth below.

Business Unit	Dept. (Unit)	Classification Title	Class Code	FTE	Annual Salary Range
PDVC	2202	Legal Processing Assistant III	01323	1.0	\$47,333.73-\$66,229.03

4. Authorization for the Auditor-Controller to process the necessary budgetary transactions to revise the following appropriations and revenue (this recommendation requires 4/5ths vote):

COUNTY EXECUTIVE OFFICE, Division #1010

INCREASE	1010-1013	Services & Supplies	\$40,000
INCREASE	1010-1013	Miscellaneous Revenue	\$40,000

HCA-PUBLIC HEALTH, Division #3100

INCREASE	3100-3101	Salaries and Benefits	\$78,336
INCREASE	3100-3101	Services and Supplies	\$49,000
INCREASE	3100-3101	Miscellaneous Revenue	\$127,336

HCA-SUBSTANCE USE SERVICES, Division #3220

INCREASE	3220-3223	Capital Assets-4601	\$133,300
INCREASE	3220-3223	Services & Supplies	\$26,810
INCREASE	3220-3223	Miscellaneous Revenue	\$160,110

PUBLIC DEFENDER, Division #2200

INCREASE	2200-2202	Salaries & Benefits	\$92,720
INCREASE	2200-2202	Miscellaneous Revenue	\$92,720

5. Authorization for the County Executive Officer or designee, or Agency Directors of respective Divisions, to sign related contracts and agreements to implement the Opioid Strategies Funding Plan, subject to review by County Counsel, make corrections, clarifications, technical changes, and other modifications to the spending plan, provided that the changes are consistent with the original purpose of the plan and Opioid Settlement guidelines as applicable, and do not result in additional cost to the County.

FISCAL/MANDATES IMPACT:

Mandatory: No [X] Yes [] Cite Authority:

Source of Funding: Opioid Settlement Funds

Funding Match Required: No

Impact on Other Departments: County Executive Office, Behavioral Health, Public Health, and Public Defender

Summary of Revenues and Costs:

	<u>FY 2024-25</u>	<u>FY 2025-26</u>
Revenue:	\$ 420,166	\$ 235,254
Costs:		
Direct	\$ 420,166	\$ 235,254
Indirect-Agency/Dept.	0	0
Indirect-County CAP	0	0
Total Costs	\$ 420,166	\$ 235,254
Net Costs:	\$ 0	\$ 0

FY 2024-25 Budget Projection for County Executive Office – Division 1010				
	Adopted Budget	Adjusted Budget	Projected Actual	Estimated Savings/(Deficit)
Appropriations	\$37,269,219	\$37,269,219	\$37,269,219	\$0
Revenue	\$20,901,888	\$20,901,888	\$20,901,888	\$0
Net Cost	\$16,367,331	\$16,367,331	\$16,367,331	\$0

FY 2024-25 Budget Projection for Public Health- Division 3100				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated Savings/(Deficit)
Appropriations	\$37,997,363	\$47,109,989	\$47,109,989	\$0
Revenue	\$34,000,823	\$39,091,440	\$39,091,440	\$0
Net Cost	\$ 3,996,540	\$ 8,018,549	\$ 8,018,549	\$0

FY 2024-25 Budget Projection for Substance Use Services – Division 3220				
	Adopted Budget	Adjusted Budget	Projected Actual	Estimated Savings/(Deficit)
Appropriations	\$32,597,545	\$39,327,600	\$39,327,600	\$0
Revenue	\$31,853,989	\$33,432,509	\$33,432,509	\$0
Net Cost	\$ 743,556	\$ 5,895,091	\$ 5,895,091	\$0

FY 2024-25 Budget Projection for Public Defender – Division 2200				
	Adopted Budget	Adjusted Budget	Projected Actual	Estimated Savings/(Deficit)
Appropriations	\$30,316,206	\$30,316,206	\$30,316,206	\$0
Revenue	\$6,496,731	\$6,496,731	\$6,496,731	\$0
Net Cost	\$23,819,475	\$23,819,475	\$23,819,475	\$0

STRATEGIC PLAN PRIORITY:

The item presented in this Board letter aligns to the Healthy, Safe, and Resilient Communities strategic priority of the County Strategic Plan as it is designed to meet the

goal of providing equitable and timely access to quality healthcare, mental health, and public health services.

DISCUSSION:

Recommendation #1

On July 23, 2024, your Board approved an updated comprehensive plan for Fiscal Year 2024-25 in the amount of \$5,279,560 to expand the County's strategy to combat the opioid crisis and optimize the use of both County resources and the County's Opioid Settlement Funds. Since then, additional needs have been identified within various departments to timely utilize the County's Opioid Settlement funds in the amount of \$420,166 as set forth in the table below.

Dept	Activity	Term	Amount
CEO	Ad Placement Expansion -due to cost increases for large format media ad placement, additional funds are requested to secure print ad placements across seven publications throughout the county to optimize campaign outreach to residents to raise awareness regarding the dangers of Fentanyl and available resources.	One-Time	\$40,000
HCA-VCBH	Naloxone Dispensers (30) - As part of the Countywide Naloxone Dispenser Project, and in collaboration with VCPH, 30 naloxone dispensers will be placed in all VCBH clinics, with the remainder to be distributed by VCPH to other County locations and existing naloxone distribution sites. The units hold up to 40 naloxone boxes each.	One-Time	\$26,810
HCA-VCBH	Pyxis Medication Station -the VCBH medication for addiction treatment (MAT) clinic at 1911 Williams Dr. offers long-acting injectable buprenorphine including Sublocade and Brixadi to clients with opioid use disorder. To allow for more flexibility with a range of dosing options and the ability to perform same-day, in-office transitioning to Brixadi (after a single transmucosal dose of buprenorphine – i.e. Suboxone), the non-refrigerated Pyxis machine stores MAT medication on-site via a secure, lockable medication solution, streamlines medication inventory via Cloud Based software, and minimizes burden on VCBH MAT nursing and pharmacy staff.	\$133,300 One-Time; annual service \$4,800	\$133,300
HCA-VCPH	Naloxone Dispensers (30) and related operating costs to place, operate, and maintain these dispensers and institutional kits to partners throughout the county. VCPH will be coordinating the distribution and management of these additional dispensers along with the non-VCBH clinic dispensers requested previously.	\$28,770 One-Time; \$20,230 ongoing	\$49,000
HCA-VCPH	One (1) Regular Full-Time Community Service Coordinator - will assist with the coordination of the Countywide Naloxone Dispenser Project and institutional kits throughout the county. This includes placement of wall	Ongoing *Current FY cost	\$78,336*

	dispensers, onboarding of new locations, providing education to participating locations, maintaining an accurate inventory, providing technical support and effective communication with site leadership. The CSC will also collaborate with other community partners to identify key locations for Narcan wall dispensers.	Annual estimated cost is \$117,504	
Public Defender	One (1) Legal Processing Assistant III- This position will support and coordinate COAST activities in collaboration with the Sentencing Specialist. This position will support and assist with clerical duties and other administrative functions associated with substance use treatment program placement for clients, including documentation, billing, scheduling, etc.	Ongoing	\$92,720
TOTAL REQUESTED			\$420,166

We are requesting your Board's approval of the revised plan (Exhibit 1) to include these activities and amounts shown above.

Recommendation #'s 2, 3, 4, and 5

In connection with the activities included in the table, the requested positions and appropriations will support the County's expanded plan by augmenting those programs and services. The requested authorization for the County Executive Officer or designee, or Agency Directors of the respective divisions to sign related contracts as set forth in Recommendation 5 will facilitate timely implementation of the aforementioned activities.

This Board letter has been reviewed by the County Executive Office, Auditor-Controller's Office, and County Counsel. If you have any questions regarding this item, please contact Assistant County Executive Officer, Mike Pettit at (805) 654-2864 or VCBH Director Loretta Denering at (805) 981-2214.

Respectfully,



Sevet Johnson, Psy. D
County Executive Officer

Attachments:

Resolution

Exhibit 1 – Revised FY 24-25 Multi-Year Expansion of County Opioid Strategies