



Board Agenda Item 41

DATE: June 24, 2025

TO: Board of Supervisors

SUBMITTED BY: Paul Nerland, County Administrative Officer

SUBJECT: Bi-Weekly Congregate Settings Retention Payments Program,
American Rescue Plan Act - State Local Fiscal Recovery Funds

RECOMMENDED ACTION(S):

Approve the extension of Congregate Settings Retention Payments (CSRP) Program, for Correctional Officers (Unit 2), Correctional Sergeants (Unit 37), Juvenile Correctional Officers (Unit 2), and Supervising Juvenile Correctional Officers (Unit 36) and continue use of American Rescue Plan Act - State Local Fiscal Recovery Funds (ARPA-SLFRF) to implement the CSRP, effective June 23, 2025.

The CSRP was created by your Board on December 13, 2022, to provide bi-weekly retention payments for Correctional Officers (Unit 2), Correctional Sergeants (Unit 37), Juvenile Correctional Officers (Unit 2), and Supervising Juvenile Correctional Officers (Unit 36) through the end of June 22, 2025. Approval of the recommended action will extend the CSRP to the end of Fiscal Year 2025-26 and authorize the continued use of ARPA-SLFRF funding availability for the CSRP program. There is no Net County Cost (NCC) associated with the recommended action. This item is countywide.

ALTERNATIVE ACTION(S):

If your Board were not to approve the recommended action, the CSRP program will end on June 22, 2025, and the maximum ARPA-SLFRF allocation for the CSRP program would not be available for the program.

FISCAL IMPACT:

There is no increase in NCC associated with the recommended action. The ARPA-SLFRF Program will reimburse participating departments based on their actual CSRP expenditures. The recommended action will extend the CSRP timeline and use of ARPA-SLFRF funding for the CSRP program. CSRP expenditures will be monitored, and adjustments will be brought to your Board, if needed. Sufficient appropriations are included in the FY 2024-25 Adopted Budget for Auditor-Controller/Treasurer-Tax Collector Org. 1033 - Disaster Claiming, Fund 0026, Subclass 91021, Account 7910, and will be included in the FY 2025-26 Recommended Budget.

DISCUSSION:

On December 13, 2022, your Board approved the bi-weekly congregated settings payments for County employees in active payroll status who occupy a permanently allocated Correctional Officer I/II/Sr., Correctional Sergeant, Juvenile Correctional Officer I/II/Sr., or Supervising Juvenile Correctional Officer position. The CSRP became effective December 26, 2022, and will end on the last pay period of Fiscal Year 2024-25 (June 22, 2025). The CSRP program compensates eligible employees with bi-weekly payments

(\$150 per pay period) for individuals working in congregate settings.

The CSRP program was created to address the highest levels of employee departures and vacancy rates in positions that required individuals to work in congregate settings within the Probation Department (the Juvenile Justice Campus) and Sheriff's Office (the Jail facilities).

On May 21, 2024, your Board affirmed its commitment to the CSRP program and designated a total of \$13,504,502 in ARPA-SLFRF to fully fund the CSRP program.

From December 26, 2022, through May 25, 2025, the ARPA-SLFRF program has reimbursed participating departments approximately \$10 million for CSRP expenditures. Total payments for FY 2024-25 through May 25, 2025, (approximately 11 months), total \$3.9 million. Over the last 24 pay periods, the CSRP expenditures average approximately \$161,608 per pay period, with the highest cost totaling approximately \$167,000 for the pay period ended on May 11, 2025.

Based on recent highest pay period cost, an additional \$334,000 in CSRP cost is projected to be incurred by ARPA-SLFRF by June 22, 2025. Of the total \$13,504,502 allocated for the CSRP program, approximately \$3.5 million is estimated in remaining funding availability for the program.

Approval of the recommended action will extend the CSRP program through the end of FY 2025-26 (June 19, 2026) and allow for the projected \$3.5 million in ARPA-SLFRF cost savings to continue funding the CSRP program. ARPA-SLFRF funding availability is projected to fund 21 of the total 26 pay periods in FY 2025-26, while the remaining five pay periods are anticipated to be funded by cost savings within the County's ARPA-SLFRF expenditure plan from projects being completed within budget, or projects that will not materialize by June 30, 2026. The CAO will return to your Board by January 30, 2026, with additional funding recommendations which may include cost savings from the ARPA-SLFRF expenditure plan, interest earned from the special review fund, or funding provided under the Local Assistance and Tribal Consistency Fund.

REFERENCE MATERIAL:

BAI #25, May 21, 2024
BAI #48, December 12, 2022
BAI #29, September 20, 2022
BAI #43, July 12, 2022

CAO ANALYST:

George Uc