

California Forensic Medical Group (CFMG) Contract Amendment

Criminal Justice Health & Mental Health Care Services

July 23, 2019



Tulare County Health & Human Services Agency

Background and Update

- Began contracting Health and MH services July 2013
- Entered into 3-year contract with CFMG July 2018
- Amending current contract to coincide with opening of South County Facility
- New staffing model required



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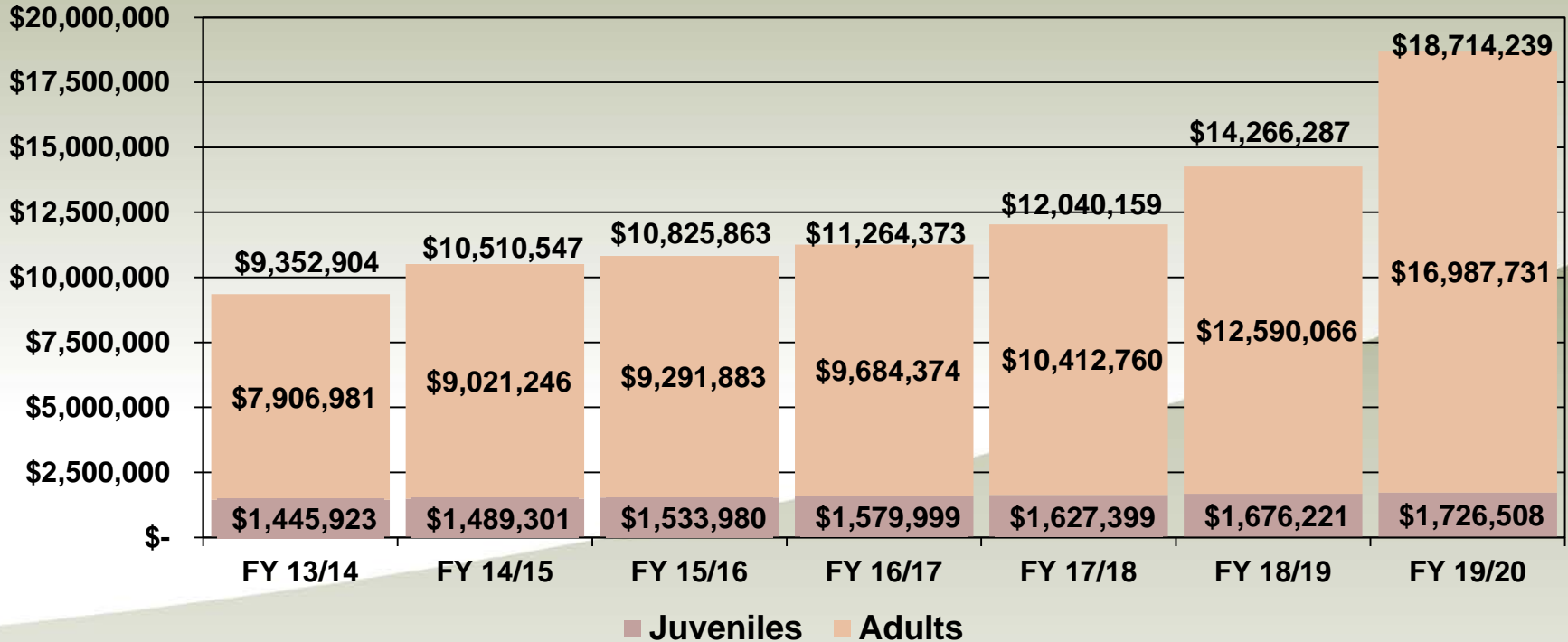
Additional Staff

- 27.25 new FTEs
 - 1 Facility Coordinator
 - 17.8 Nursing
 - 1.4 Medical Providers
 - 3.1 Medical Support
 - 2 MH Clinicians
 - .25 Psychiatrist
 - 1.2 Dental Staff
 - .5 Discharge Planner



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Contract Costs to Date



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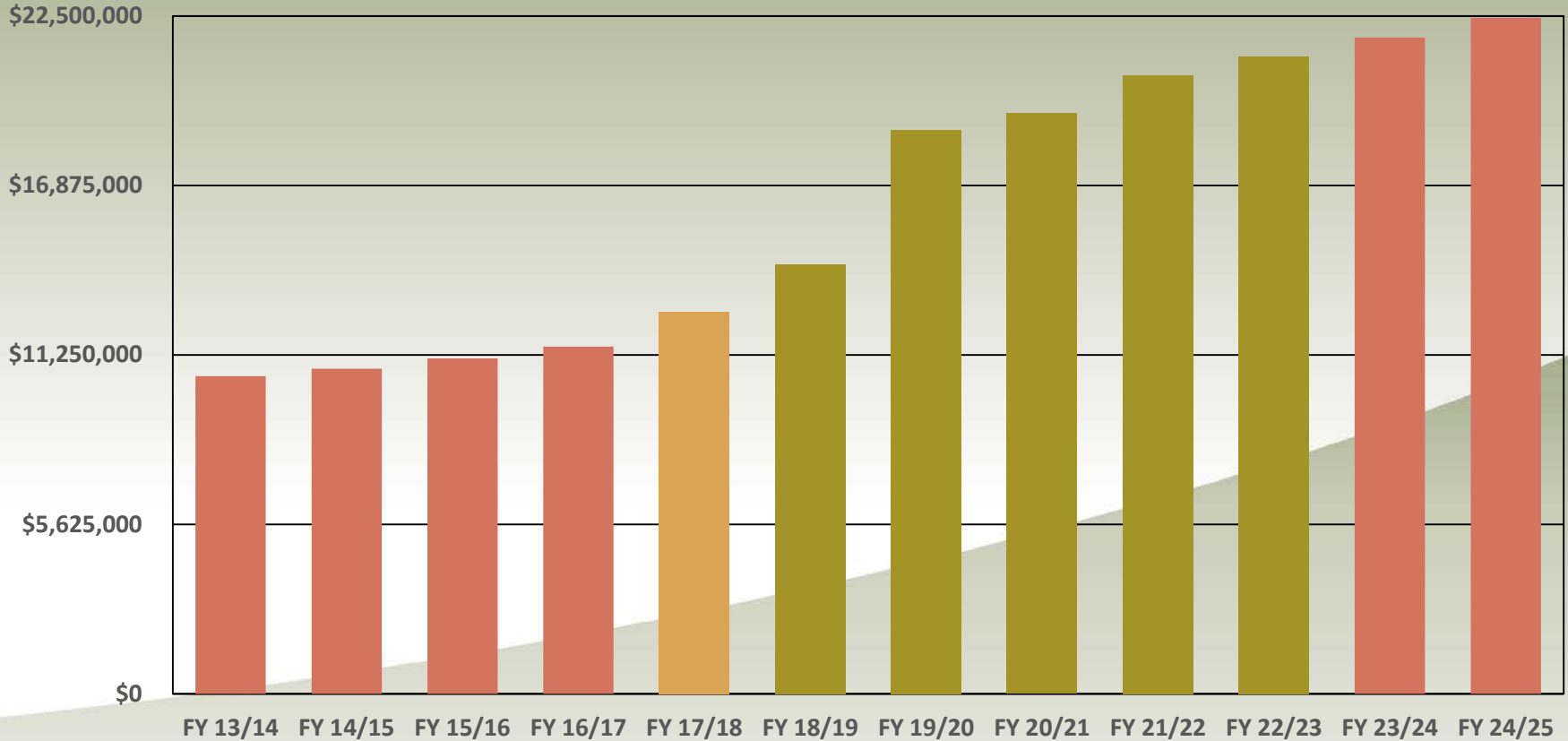
Cost Estimate Forecast

Fiscal Year	Contract Cost	Total Cost
19/20	\$18,714,239	\$19,408,398
20/21	\$19,275,666	\$19,990,650
21/22	\$20,536,834	\$21,273,267
22/23	\$21,152,939	\$21,910,919
23/24	\$21,787,527	\$22,568,809
24/25	\$22,441,152	\$23,245,873



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Criminal Justice Medical Services Contract Costs



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FY 19-20 Criminal Justice Contract Revenues

- Public Safety Funds:
 - AB 109 Realignment - \$1,000,000
- Health and Human Services Agency:
 - Health Realignment - \$7,593,743
 - Mental Health Realignment - \$3,766,452
 - **Total Contribution - \$11,360,195**
- Current General Fund Contribution - \$6,354,044



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County and HHSA Cost Share Forecast

County and HHSA share the cost of Criminal Justice Health and Mental Health Care Services for the South County Detention Facility contract expenses (50/50 share of first year cost increases, with HHSA share decreasing by 25% annually).

	Expense:	Current Revenues:					Additional Contributions:		
Fiscal Year	Total Criminal Justice Expense	General Fund	AB 109 Contributions	Mental Health Block Grant for Minors	Mental Health Realignment	Health Realignment	Annual General Fund	HHSA Trust Funds	Total Revenues
2019/2020	\$18,714,239	\$3,854,044	\$1,000,000	\$788,506	\$2,673,298	\$6,378,428	\$2,009,982	\$2,009,982	\$18,714,239
2020/2021	\$19,275,666	\$3,854,044	\$1,000,000	\$788,506	\$2,783,505	\$6,709,049	\$2,633,076	\$1,507,486	\$19,275,666
2021/2022	\$20,536,834	\$3,854,044	\$1,000,000	\$788,506	\$3,067,743	\$7,561,762	\$3,134,164	\$1,130,615	\$20,536,834
2022/2023	\$21,152,939	\$3,854,044	\$1,000,000	\$788,506	\$3,189,783	\$7,927,883	\$3,544,762	\$847,961	\$21,152,939
2023/2024	\$21,787,527	\$3,854,044	\$1,000,000	\$788,506	\$3,315,485	\$8,304,988	\$3,888,533	\$635,971	\$21,787,527
2024/2025	\$22,441,152	\$3,854,044	\$1,000,000	\$788,506	\$3,444,957	\$8,693,405	\$4,183,261	\$476,978	\$22,441,152
TOTALS	\$123,908,359	\$23,124,264	\$6,000,000	\$4,731,036	\$18,474,771	\$45,575,516	\$26,002,771	\$6,608,993	

Note: Excludes Agency costs



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Sustainability

- The Agency will assist with a smoothing period using realignment sub-funds to mitigate the immediate impact to the County's General Fund.
- Health and Mental Health Realignment revenue is not expected to significantly grow.
- Additional General Fund contributions in future years will be assessed with the County Administrative Office on a year by year basis.



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Request

1. Approved an Amendment to Agreement No. 28726 with California Forensic Medical Group, Inc., for comprehensive health and mental health care services at Tulare County detention facilities effective upon approval through June 30, 2021, to increase the total base compensation under the agreement from \$44,095,651 to an amount not to exceed \$52,256,192, which will be allocated by fiscal year as follows: for the fiscal year July 1, 2018 through June 30, 2019 an amount not to exceed \$14,266,287; for the fiscal year July 1, 2019 through June 30, 2020 an amount not to exceed \$18,714,239; and, for the fiscal year July 1, 2020 through June 30, 2021 an amount not to exceed \$19,275,666;
2. Received a presentation on the cost sharing plan to fund health and mental health services in the Tulare County criminal justice facilities; and
3. Authorized the Chairman of the Board to sign three (3) copies of the amendment.



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