

AGENDA
Joint Meeting of the
**COMMUNITY CORRECTIONS PARTNERSHIP/
COMMUNITY CORRECTIONS PARTNERSHIP
EXECUTIVE COMMITTEE**

November 2, 2018

8:00 A.M. to 11:00 A.M.

50 Douglas Drive, 2nd Floor, Martinez
Probation Department

1. Welcome / Announcements
 2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to two minutes).
 3. CONSIDER approving Record of Action from the September 7, 2018 meeting.
(Page 4)
 4. WORKSHOP to review and discuss fiscal year 2019/20 AB 109 budget proposals. **(Todd Billeci, CCP Chair) (No vote scheduled) (Page 14)**
 5. Update from the Community Advisory Board. **(Jason Schwarz, CAB Chair) (Page 73)**
 6. CONSIDER appointing two individuals to the 2018 Community Advisory Board. **(Donte Blue, Office of Reentry & Justice) (Page 83)**
 7. Next meeting - Friday, December 7, 2018 at 8:00 AM
 8. Adjourn
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The Community Corrections Partnership (CCP) will provide reasonable accommodations for persons with disabilities planning to attend CCP Committee meetings. Contact the staff person listed below at least 48 hours before the meeting. Any disclosable public records related to an item on a regular meeting agenda and distributed by staff to a majority of members of the CCP Committee less than 96 hours prior to that meeting are available for public inspection at 50 Douglas Drive, Suite 201, Martinez, CA, during normal business hours, 8 am - 12 Noon and 1-5 pm. Materials are also available on line at

<http://www.co.contra-costa.ca.us/3113/Community-Corrections-Partnership-CCP>

Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

For additional information, contact: Cindy Nieman, Committee Staff, Phone (925) 313-4188
cindy.nieman@prob.cccounty.us

Glossary of Acronyms, Abbreviations, and other Terms (in alphabetical order):

Contra Costa County has a policy of making limited use of acronyms, abbreviations, and industry-specific language in its Board of Supervisors meetings and written materials. Following is a list of commonly used language that may appear in oral presentations and written materials associated with Board meetings:

AB	Assembly Bill	HIPAA	Health Insurance Portability and Accountability Act
ABAG	Association of Bay Area Governments	HIV	Human Immunodeficiency Syndrome
ACA	Assembly Constitutional Amendment	HOV	High Occupancy Vehicle
ADA	Americans with Disabilities Act of 1990	HR	Human Resources
AFSCME	American Federation of State County and Municipal Employees	HUD	United States Department of Housing and Urban Development
AICP	American Institute of Certified Planners	Inc.	Incorporated
AIDS	Acquired Immunodeficiency Syndrome	IOC	Internal Operations Committee
ALUC	Airport Land Use Commission	ISO	Industrial Safety Ordinance
AOD	Alcohol and Other Drugs	JPA	Joint (exercise of) Powers Authority or Agreement
BAAQMD	Bay Area Air Quality Management District	Lamorinda	Lafayette-Moraga-Orinda Area
BART	Bay Area Rapid Transit District	LAFCo	Local Agency Formation Commission
BCDC	Bay Conservation & Development Commission	LLC	Limited Liability Company
BGO	Better Government Ordinance	LLP	Limited Liability Partnership
BOS	Board of Supervisors	Local 1	Public Employees Union Local 1
CALTRANS	California Department of Transportation	LVN	Licensed Vocational Nurse
CaiWIN	California Works Information Network	MAC	Municipal Advisory Council
CaiWORKS	California Work Opportunity and Responsibility to Kids	MBE	Minority Business Enterprise
CAER	Community Awareness Emergency Response	M.D.	Medical Doctor
CAO	County Administrative Officer or Office	M.F.T.	Marriage and Family Therapist
CCCFPD	(ConFire) Contra Costa County Fire Protection District	MIS	Management Information System
CCHP	Contra Costa Health Plan	MOE	Maintenance of Effort
CCTA	Contra Costa Transportation Authority	MOU	Memorandum of Understanding
CDBG	Community Development Block Grant	MTC	Metropolitan Transportation Commission
CEQA	California Environmental Quality Act	NACo	National Association of Counties
CIO	Chief Information Officer	OB-GYN	Obstetrics and Gynecology
COLA	Cost of living adjustment	O.D.	Doctor of Optometry
ConFire	(CCCFPD) Contra Costa County Fire Protection District	OES-EOC	Office of Emergency Services-Emergency Operations Center
CPA	Certified Public Accountant	OSHA	Occupational Safety and Health Administration
CPI	Consumer Price Index	Psy.D.	Doctor of Psychology
CSA	County Service Area	RDA	Redevelopment Agency
CSAC	California State Association of Counties	RFI	Request For Information
CTC	California Transportation Commission	RFP	Request For Proposal
dba	doing business as	RFQ	Request For Qualifications
EBMUD	East Bay Municipal Utility District	RN	Registered Nurse
ECCFPD	East Contra Costa Fire Protection District	SB	Senate Bill
ECCRPC	East Contra Costa Regional Planning Commission	SBE	Small Business Enterprise
EIR	Environmental Impact Report	SRVRPC	San Ramon Valley Regional Planning Commission
EIS	Environmental Impact Statement	SWAT	Southwest Area Transportation Committee
EMCC	Emergency Medical Care Committee	TRANSPAC	Transportation Partnership & Cooperation (Central)
EMS	Emergency Medical Services	TRANSPLAN	Transportation Planning Committee (East County)
EPSDT	State Early Periodic Screening, Diagnosis and Treatment Program (Mental Health)	TRE or TTE	Trustee
et al.	et alii (and others)	TWIC	Transportation, Water and Infrastructure Committee
FAA	Federal Aviation Administration	VA	Department of Veterans Affairs
FEMA	Federal Emergency Management Agency	vs.	versus (against)
F&HS	Family and Human Services Committee	WAN	Wide Area Network
First 5	First Five Children and Families Commission (Proposition 10)	WBE	Women Business Enterprise
FTE	Full Time Equivalent	WCCTAC	West Contra Costa Transportation Advisory Committee
FY	Fiscal Year		
GHAD	Geologic Hazard Abatement District		
GIS	Geographic Information System		
HCD	(State Dept of) Housing & Community Development		
HHS	Department of Health and Human Services		

County of Contra Costa
OFFICE OF THE COUNTY ADMINISTRATOR
MEMORANDUM

COMMUNITY CORRECTIONS PARTNERSHIP

3.

Meeting Date: 11/02/2018
SUBJECT: RECORD OF ACTION - September 7, 2018
FROM: David Twa, County Administrator
DEPARTMENT: County Administrator

RECOMMENDATION:

APPROVE Record of Action from the September 7, 2018 meeting.

BACKGROUND:

County Ordinance requires that each County body keep a record of its meetings. Though the record need not be verbatim, it must accurately reflect the agenda and the decisions made in the meeting.

DISCUSSION:

Attached for the Partnership's consideration is the Record of Action for its September 7, 2018 meeting.

FISCAL IMPACT (if any):

No fiscal impact. This item is informational only.

Attachments

September 2018 Record of Action

AGENDA

Joint Meeting of the

COMMUNITY CORRECTIONS PARTNERSHIP/ COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE

September 7, 2018

8:00 A.M. to 11:00 A.M.

50 Douglas Drive, 2nd Floor, Martinez
Probation Department

Present: Todd Billeci, County Probation Officer
Matthew White, Acting Behavioral Health Services Director
Patrice Guillory, Community Based Programs Representative
Diana Becton, District Attorney
Matthew Schuler (for Livingston), Assistant Sheriff
Devorah Levine, Zero Tolerance Program Manager
Timothy Ewell (for Twa), County Administrator
Fatima Matal Sol, Alcohol & Other Drugs Director
Guy Swanger, Concord Police Chief
Robin Lipetzky, Public Defender
Jim Paulsen, Superior Court Designee

Absent: Donna Van Wert, Executive Director-Workforce Dev
Kathy Gallagher, Employment & Human Services Director
Lynn Mackey, County Superintendent of Schools Representative

Staff Present: Paul Reyes, Committee Staff
Lara DeLaney, ORJ Director
Donte Blue, ORJ Deputy Director

1. Welcome / Announcements

Convene - 8:01 AM

2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to two minutes).

No public comment.

3. APPROVE Record of Action from the June 1, 2018 meeting. Attached for the Partnership's consideration is the Record of Action for its June 1, 2018 meeting.

Approved as presented

County Administrator Timothy Ewell (for Twa), District Attorney Diana Becton

AYE: County Probation Officer Todd Billeci, Acting Behavioral Health Services Director Matthew White, Alcohol & Other Drugs Director Fatima Matal Sol, Assistant Sheriff Matthew Schuler (for Livingston), Community Based Programs Representative Patrice Guillory, Concord Police Chief Guy Swanger, County Administrator Timothy Ewell (for Twa), District Attorney Diana Becton, Public Defender Robin Lipetzky, Superior Court Designee Jim Paulsen

Other: County Superintendent of Schools Representative Lynn Mackey (ABSENT), Employment & Human Services Director Kathy Gallagher (ABSENT), Executive Director-Workforce Dev Donna Van Wert (ABSENT), Zero Tolerance Program Manager Devorah Levine (ABSTAIN)

Passed

4. ACCEPT the FY 2017/18 Fourth Quarter Financial Report for the Community Corrections allocation of AB 109 Public Safety Realignment revenue. Below is a summary of FY 2017/18 Fourth Quarter Revenue, Expenditures and Fund Balance for the community corrections portion of AB 109 Public Safety Realignment funding:

Revenue

For FY 2017/18, the County has received **twelve allocations** of community corrections funding from the State totaling **\$23,054,154** and the **FY 2016/17 Growth allocation of \$1,195,045**. Of the Growth Amount, **\$119,505, or 10% of the amount received, was transferred to the Local Innovation Sub-Account** pursuant to statute. In Contra Costa County, the Office of Reentry and Justice makes recommendations to the Board of Supervisors as to how the Local Innovation Sub-Account is allocated. The County began the year with a fund balance of **\$27,402,385**.

Expenditures

To date, **\$26,287,435** in expenditure reimbursements have been made for AB109-related programming and capital projects, including \$2,500,000 for the West County Reentry, Treatment and Housing Facility project. A summary of claim requests by department is included in **Attachment A**.

Approved as presented

Public Defender Robin Lipetzky, Superior Court Designee Jim Paulsen

AYE: County Probation Officer Todd Billeci, Acting Behavioral Health Services Director Matthew White, Alcohol & Other Drugs Director Fatima Matal Sol, Assistant Sheriff Matthew Schuler (for Livingston), Community Based Programs Representative Patrice Guillory, Concord Police Chief Guy Swanger, County Administrator Timothy Ewell (for Twa), District Attorney Diana Becton, Public Defender Robin Lipetzky, Superior Court Designee Jim Paulsen, Zero Tolerance Program Manager Devorah Levine

Other: County Superintendent of Schools Representative Lynn Mackey (ABSENT), Employment & Human Services Director Kathy Gallagher (ABSENT), Executive Director-Workforce Dev Donna Van Wert (ABSENT)

Passed

5. ADOPT a Reserve Policy regarding the maintenance of sufficient reserves to ensure continuity of operations and programming funded by the Community Corrections allocation of AB 109 Public Safety Realignment funds. As the years go by, this practice will continue to reduce fund balance. Today's recommendation sets a 50% floor for the level of fund balance to be maintained to ensure availability of funds in case of emergency (such as another negative change to the allocation formula) or need for one-time dollars. The proposed policy would allow for the use of funds resulting in a fund balance below the 50% threshold, but would require that a justification statement accompany that recommended to the Board of Supervisors and its Public Protection Committee.

Approved the Reserve Policy with the inclusion of Section 2.d:

d. any other expense if approved by a two-thirds (2/3) vote of the Community Corrections Partnership Executive Committee

District Attorney Diana Becton, County Probation Officer Todd Billeci

AYE: County Probation Officer Todd Billeci, Assistant Sheriff Matthew Schuler (for Livingston), Concord Police Chief Guy Swanger, District Attorney Diana Becton, Public Defender Robin Lipetzky, Superior Court Designee Jim Paulsen

Passed

6. RECEIVE information about the "Sequential Intercept Mapping Workshop" being conducted in Contra Costa County on September 19 and 20, 2018, in furtherance of the County's Stepping Up initiative efforts. On December 8, 2015, the Contra Costa County Board of Supervisors adopted a resolution affirming the County's commitment to the national **Stepping Up Initiative** to reduce incarceration of people with mental illness. As a reflection of the inter-agency commitment to this work, the Stepping Up Resolution is co-sponsored by County Supervisor Candace Andersen and County Sheriff David Livingston, and is fully supported by both the Mental Health Commission and other County Supervisors.

In recent years, Contra Costa has devoted substantial leadership, resources, and expertise to develop a host of initiatives to interrupt the costly, ineffective, and unjust dependence on criminal prosecution and incarceration of the mentally ill rather than effective prevention, identification, diversion, and recovery.

Deeply committed to developing the leadership and infrastructure necessary to push this work forward, the County is both eager and ideally poised to use both the Sequential Intercept Mapping (SIM) and Stepping Up models to map intercepts, gaps, and needs; develop shared goals; establish coordinated strategies and approaches; and raise awareness, funds, and political will to implement effective solutions through an integrated, coordinated, whole-system plan.

The SIM workshop will take place on September 19, 2018 from 8:30 a.m. to 4:30 p.m. and on September 20, 2018 from 8:30 a.m. to noon. The workshop can accommodate up to 50 invited stakeholders.

With input from Workshop participants, the contractor, Policy Research Associates, shall develop a local "systems map" that illustrates how people come in contact with, and flow through, the criminal justice system in Contra Costa County. PRA shall design the local "systems map" utilizing the framework of the SIM. PRA shall ensure that the local "systems map" is comprehensive and includes resources available at each intercept to assist people and opportunities to divert people out of the criminal justice system and into community-based treatment.

Following the Workshop and mapping exercise, PRA shall also prepare a community-specific report that documents the following:

1. Critical gaps in services for people within the County's criminal justice system at each of the intercepts.
2. Resources available to people within the County's criminal justice system at each of the intercepts.
3. Opportunities for systems change and practice improvements to divert people out of the criminal justice system and into a more cohesive, integrate approach to delivering behavioral and/or mental health services;
4. Recommendations for systems change and practice improvements to improve outcomes for people within the County's criminal justice system.

This was an information item. No vote was taken.

7. REVIEW the attached list of research and evaluation related projects to be undertaken in the Office of Reentry & Justice and provide direction to staff on the prioritization and scope of projects.
The Office of Reentry & Justice is pleased to announce our newest staff addition. Denise Zabkiewicz has been selected for the position of Research and Evaluation Manager. Ms. Zabkiewicz will be responsible for the management of the SAFE, the database utilized by reentry service providers in Contra Costa County, and for the research and evaluation projects undertaken by the ORJ.(See attached.)

Ms. Zabkiewicz, PhD, is an epidemiologist from the University of California, Berkeley, with research expertise in the social and economic factors that influence mental health. During her career, Denise has conducted longitudinal research surrounding welfare receipt, employment, homelessness, criminal justice involvement, and parenting among disadvantaged populations, particularly low-income women and individuals with mental health conditions. She joins the ORJ after 10 years with Simon Fraser University in British Columbia.

Her contact information is:

Denise.Zabkiewicz@cao.cccounty.us

(925) 335-1038

This was an informational item. No vote was taken.

8.
 1. ACCEPT report as submitted.
 2. DIRECT staff on next steps to take regarding the report's recommendations.

In July 2017, the ORJ was approached by CAB Chair Jason Schwarz about the possibility of working with the County on a small project. Jason informed the County that while his firm, Tetra Tech International development (Tetra Tech), usually did most of its business outside of the United States, they were looking to pick up more domestic projects in the near future and wanted to begin exploring this possibility with some pro bono consultation work. In thinking about how a challenge related to justice work could receive a technical solution, ORJ and Tetra Tech decided that finding a way to collectively examine the data from the multiple data systems used by various partners could have large long term benefits. To help solve this, Tetra Tech hired two IT consultants who worked with the County and its various stakeholders to examine the problem and ultimately provide a report with recommendations towards a solution.

REPORT SUMMARY:

The overall objective of the project was to make analytics of reentry indicators easier to improve reentry outcomes over the long term. Because the data needed to do these analytics live on disparate and disconnected systems, in the past any type of analysis has been costly and limited in the conclusions that could be made. The proposed system as designed would link data from Probation, Superior Court, Sheriff, and contracted service providers in a secured environment. This linked data would allow researchers to more easily access and analyze justice system data that is anonymized, but still rich enough to provide deep insights about the local justice system in an ongoing fashion.

To develop the system, the consultants conducted multiple interviews of representatives from each of the agencies who would be expected to contribute data or were otherwise knowledgeable about the data systems used in the County. They also kept in close contact with ORJ to ensure the utility of the solution as the project developed. Before finalizing their report, the consultants also had the report reviewed by an expert on ethics to ensure that the solution

as designed was consistent with established protocols and industry standards on the ethical uses of data.

To accomplish this, a monthly predetermined data dump would be uploaded by each participating agency to a secure local server. The ORJ would then run a program that combine each of these individual files into a single merged master database before deleting each source file. This merged file will then be transformed and loaded into a processed database in a secure cloud based compute environment where all further analysis will be done. No personal identifying information will be stored in the process data based stored in the cloud.

Further discussed in the report are ways to ensure that concerns around both privacy and ethics are both considered and addressed. While the various security features, restricted access, and storing only as much data as necessary help to address many of the privacy concerns, the recommended establishment of a governance body would further serve to cull concerns that may exist related to other ethical considerations. Lastly, while the document does give some high level examination of costs, it should be noted that this was done to identify the feasibility of the proposed technical solution to the stated problem, and not to the preciseness needed to develop a project budget. This type of financial analysis is likely better suited for someone with more intimate knowledge of the County's procurement practice, staffing costs, and the capacities of County personnel.

Approved as presented with the following direction to staff:

- 1. Provide an estimate of the cost to implement the proposed data management system;**
- 2. Provide examples of data sharing agreements or Memorandums of Understanding that could be used between the potential data providers and users;**
- 3. Provide additional information on the structure of the proposed governance board that would provide oversight of the data management system.**

County Probation Officer Todd Billeci, Community Based Programs
Representative Patrice Guillory

AYE: County Probation Officer Todd Billeci, Acting Behavioral Health Services Director Matthew White, Alcohol & Other Drugs Director Fatima Matal Sol, Assistant Sheriff Matthew Schuler (for Livingston), Community Based Programs Representative Patrice Guillory, County Administrator Timothy Ewell (for Twa), District Attorney Diana Becton, Public Defender Robin Lipetzky, Superior Court Designee Jim Paulsen, Zero Tolerance Program Manager Devorah Levine

Other: Concord Police Chief Guy Swanger (ABSENT), County Superintendent of Schools Representative Lynn Mackey (ABSENT), Employment & Human Services Director Kathy Gallagher (ABSENT), Executive Director-Workforce Dev Donna Van Wert (ABSENT)

Passed

9. ACCEPT this report on the AB 109 Capacity Building Program. On April 13, 2018, the ORJ released RFQ #1803-283 for "Management Consulting to Reentry Service Programs for Capacity Building." Through this process, the ORJ selected Jeweld Legacy, LLC, to facilitate the capacity building project during FY 2018-19. On July 26, 2018, the ORJ published a page for the Capacity Building Project on its website (<http://www.cccounty.us/7030/Capacity-Building-Program>) that included a link to an online application for interested agencies to apply to be a part of the capacity building cohort. This initial application closed on August 8, 2018, and the ORJ received 5 applications for 6 openings. When one of the applicants choose to withdraw themselves from consideration, the ORJ opened the application process again on August 20, 2018, and it closed on August 24, 2018. During this second application process another four applications were received by the ORJ.

After discussions with Jeweld Legacy, the ORJ has decided to move forward with an initial Capacity Building Cohort of seven agencies consisting of the following (in alphabetical order):

1. Back on Track Expungements
2. Bay Area Community Resources
3. Building Opportunities for Self Sufficiency
4. Fast Eddie's Automotive Training
5. Goodwill Industries
6. Juvenile Hall Auxiliary
7. KP's Barbershop

Jeweld Legacy is now in the process of setting up initial site visits with each of the agencies for self-assessments, and orientation to the project. The project will include the development of agency specific development plans, at least 20 hours of individual consultation for each cohort member, two full-day group trainings, and at least one individualized training session with each cohort member. Cohort members are also expected to be connected to other resources that can further assist with their capacity development.

The capacity building program will continue through FY 2018-19, and Jeweld will present the ORJ with a detailed evaluation report at the conclusion of the project.

Approved as presented

Zero Tolerance Program Manager Devorah Levine, Public Defender Robin Lipetzky

AYE: County Probation Officer Todd Billeci, Acting Behavioral Health Services Director Matthew White, Alcohol & Other Drugs Director Fatima Matal Sol, Assistant Sheriff Matthew Schuler (for Livingston), Community Based Programs Representative Patrice Guillory, Concord Police Chief Guy Swanger, County Administrator Timothy Ewell (for Twa), District Attorney Diana Becton, Public Defender Robin Lipetzky, Superior Court Designee Jim Paulsen, Zero Tolerance Program Manager Devorah Levine

Other: County Superintendent of Schools Representative Lynn Mackey (ABSENT), Employment & Human Services Director Kathy Gallagher (ABSENT), Executive Director-Workforce Dev Donna Van Wert (ABSENT)

Passed

10. RECEIVE and ACCEPT the FY 2018-19 Work Plan for the Office of Reentry & Justice and provide input and direction to staff as needed. The Work Plan for the Office of Reentry & Justice for FY 2018-19 is Attachment A.

Approved as presented

County Administrator Timothy Ewell (for Twa), District Attorney Diana Becton

AYE: County Probation Officer Todd Billeci, Acting Behavioral Health Services Director Matthew White, Alcohol & Other Drugs Director Fatima Matal Sol, Assistant Sheriff Matthew Schuler (for Livingston), Community Based Programs Representative Patrice Guillory, County Administrator Timothy Ewell (for Twa), District Attorney Diana Becton, Public Defender Robin Lipetzky, Superior Court Designee Jim Paulsen, Zero Tolerance Program Manager Devorah Levine

Other: Concord Police Chief Guy Swanger (ABSENT), County Superintendent of Schools Representative Lynn Mackey (ABSENT), Employment & Human Services Director Kathy Gallagher (ABSENT), Executive Director-Workforce Dev Donna Van Wert (ABSENT)

Passed

11. Update from the Community Advisory Board (CAB). See attached documents.

CAB Chair Jason Schwarz presented the CAB update to the Partnership.

This was an informational item only. No vote was taken.

12. Next meeting - Friday, November 2, 2018 at 8:00 AM
13. Adjourn

Adjourned - 9:41 AM

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For additional information, contact: Cindy Nieman, Committee Staff, Phone (925) 313-4188 cindy.nieman@prob.cccounty.us

County of Contra Costa
OFFICE OF THE COUNTY ADMINISTRATOR
MEMORANDUM

COMMUNITY CORRECTIONS PARTNERSHIP

4.

Meeting Date: 11/02/2018
SUBJECT: FY 2018/19 AB109 Public Safety Realignment Budget Workshop
FROM: David Twa, County Administrator
DEPARTMENT: County Administrator

RECOMMENDATION:

WORKSHOP to review and discuss fiscal year 2019/20 AB 109 budget proposals. (No vote scheduled)

BACKGROUND:

On September 28, 2018, budget instructions for the FY 2019/20 AB 109 budget were distributed to the Community Corrections Partnership (CCP) subscriber list, including Committee members, staff and interested parties, requesting formal submission no later than October 19, 2018. This year's budget submission process remains unchanged and continues to illustrate 1) the true "status quo" budget, 2) the "baseline" budget (i.e. the cost of simply maintaining the current level of service in 2019/20 dollars), and 3) a "program modification" budget to reflect any proposed program additions or deletions for the upcoming year. All budget requests have been included in a detailed summary (Attachment C) and each individual request has been compiled and attached to this staff report (Attachment D).

Today's meeting will be a workshop setting, giving departments and funded agencies an opportunity to present and discuss budget proposals. A final vote by the CCP-Executive Committee will be held on December 7, 2018. A detailed budget schedule has been included in Attachment B.

DISCUSSION:

Beginning in fiscal year 2014/15, the formula change recommended by the Realignment Allocation Committee (RAC) to the California Department of Finance (DOF) resulted in a significant reduction in Base allocation funding to Contra Costa County. A comprehensive summary of past funding can be found in Attachment A for reference.

FY 2018/19 Base Allocation

Recall that the Community Corrections allocation is composed of a Base allocation and a Growth allocation. The Base allocation is derived from current year funding, and the current year Growth allocation is derived from prior year actual funding from the State. By the nature of this arrangement, Growth has been observed to be more volatile than the Base allocation due to varying economic factors.

Beginning in fiscal year 2014/15, the CCP Ongoing budget allocations have been in excess of the Base allocations from the State. In fiscal year 2018/19, the Base allocation for Contra Costa County is estimated to increase from the fiscal year 2017/18 amount of \$23,342,798 to \$24,537,843, which makes fiscal year 2018/19 the second year since the change in funding formula that the Base allocation has exceeded the previous high of \$22,854,832 in fiscal year 2013/14 when the majority of current programs were funded. Although this is positive progress, the growth of ongoing expenses for current programs is expected to continue to outpace the Base allocation in future years.

It is important to recognize that even a nominal increase in funding, through a cost of living allowance (COLA), to existing programs or the funding of new programs, will continue to put pressure on the Base allocation in the near term. Included in Attachment F is an illustration of the impact from 2%, 3%, and

4% annual COLAs on the CCP Ongoing budget allocation beginning in fiscal year 2019/20 assuming increases to the Base allocation are equal to the 2016/17 Growth allocation. Recall that the current State funding formula provides for a minimum, annual increase the a County's Base allocation equal to the Growth allocation received in the prior year.

Each of the scenarios in Attachment F result in CCP Ongoing expenditures exceeding Base allocation revenue, ranging from \$2.47 million to \$5.95 million over a three year period. Should the new Growth allocation continue to result in minimal revenue to the County and, therefore, be insufficient to cover these overages, then it will be necessary to continuing drawing from reserves to fund the difference. Essentially, one-time resources would continue to be used to fund ongoing service levels for the foreseeable future.

FY 2017/18 Growth Allocation (distributed in FY 2018/19)

Growth allocations have historically been difficult to predict and a moving target depending on revenue estimates from the State at any given point in the during the year. In addition, the RAC had historically made recommendations to allocate growth using different funding formulas in 2013/14, 2014/15 and 2015/16.

Beginning with the fiscal year 2015/16 Growth allocation (paid in fiscal year 2016/17), and for several years into the future, the formula has been based on the following:

1. SB 678 Success – 80%

- SB 678 success rate (60%) – all counties
- SB 678 year-over-year improvement (20%) – only those counties showing improvement

2. Incarceration rates – 20%

- County's reduction in year-over-year second strike admission (fixed dollar amount per number reduced)
- County's reduction in year-over-year overall new prison admission (10%)
- County's success measured by per-capita rate of prison admissions (10%)

Contra Costa County has been a leader in the majority of the above metrics and, as predicted, benefited little from new, permanent formula. More discussion on the fiscal year 2017/18 Growth allocation received can be found in the Fiscal impact section of this report and Attachment A. Due to the volatility of this funding source the CCP has used the conservative strategy of not relying on Growth funds when basing its proposed budget recommendations to the Board of Supervisors.

FISCAL IMPACT (if any):

The fiscal year 2018/19 Ongoing Budget for AB 109 is \$27,885,959, which is composed of \$27,385,959 approved by the CCP (Attachment E) and an additional allocation of \$500,000 authorized by the BOS to fund the Stand Together CoCo program in the Public Defender's Office. Based on the fiscal year 18/19 Governor's Enacted Budget, Contra Costa County is expected to receive \$24,980,233 in fiscal year 2018/19 in Base allocation funding. The County has received fiscal year 2017/18 Growth allocation (paid in fiscal year 2018/19) in the amount of \$2,375,791, 10% of which has been transferred to the Local Innovation account (pursuant to Government Code section 30029.07(b), effectively reducing our Growth allocation by \$237,579 to \$2,138,212. Since the new Growth formula is permanent for the foreseeable future, it is likely that future Growth allocations will continue to be volatile and difficult to estimate. A detailed calculation of the Contra Costa Growth formula allocation is included in Attachment A.

Attachments

[Attachment A - CSAC Base and Growth Allocations by County \(FY 2014-2018\)](#)

[Attachment B - FY 2019/20 AB109 Budget Schedule](#)

[Attachment C - FY 2019/20 Budget Request Summary](#)

[Attachment D - FY 2019/20 Budget Request](#)

[Attachment E - FY 2018/19 AB 109 Budget](#)

County	2014-15 Base	2014-15 Growth	2015-16 Base	2015-16 Growth	2016-17 Base	2016-17 Growth	2017-18 Base	2017-18 Growth
Alameda	\$ 31,497,960	\$ 4,100,990	\$ 40,861,385	\$ 1,776,165	\$ 42,856,842	\$ 2,422,666	\$ 45,787,995	\$ 5,513,055
Alpine	\$ 167,152	\$ 13,366	\$ 224,809	\$ 3,481	\$ 235,787	\$ 4,595	\$ 251,913	\$ 5,369
Amador	\$ 1,368,104	\$ 516,243	\$ 1,378,795	\$ 382,541	\$ 1,446,128	\$ 75,669	\$ 1,545,035	\$ 34,647
Butte	\$ 6,466,722	\$ 1,697,507	\$ 6,931,223	\$ 219,961	\$ 7,269,708	\$ 552,340	\$ 7,766,913	\$ 259,439
Calaveras	\$ 992,402	\$ 255,449	\$ 1,114,713	\$ 90,663	\$ 1,169,150	\$ 54,214	\$ 1,249,113	\$ 788,456
Colusa	\$ 589,667	\$ 243,850	\$ 693,231	\$ 20,003	\$ 727,085	\$ 49,694	\$ 776,813	\$ 61,480
Contra Costa	\$ 20,669,679	\$ 8,765,532	\$ 20,831,204	\$ 727,382	\$ 21,848,491	\$ 1,195,045	\$ 23,342,798	\$ 2,375,791
Del Norte	\$ 721,629	\$ 436,564	\$ 983,957	\$ 47,756	\$ 1,032,008	\$ 61,952	\$ 1,102,591	\$ 28,279
El Dorado	\$ 3,586,615	\$ 1,818,367	\$ 3,614,643	\$ 234,813	\$ 3,791,163	\$ 222,252	\$ 4,050,456	\$ 172,912
Fresno	\$ 24,164,305	\$ 2,558,069	\$ 32,711,894	\$ 941,281	\$ 34,309,372	\$ 2,975,703	\$ 36,655,930	\$ 1,920,436
Glenn	\$ 846,022	\$ 134,849	\$ 1,153,582	\$ 321,454	\$ 1,209,917	\$ 100,668	\$ 1,292,668	\$ 176,369
Humboldt	\$ 3,695,189	\$ 806,028	\$ 4,330,130	\$ 356,079	\$ 4,541,591	\$ 140,475	\$ 4,852,209	\$ 300,685
Imperial	\$ 3,501,228	\$ 409,231	\$ 4,777,351	\$ 218,106	\$ 5,010,652	\$ 565,417	\$ 5,353,350	\$ 390,492
Inyo	\$ 541,209	\$ 61,046	\$ 691,756	\$ 46,526	\$ 725,537	\$ 56,564	\$ 775,160	\$ 248,762
Kern	\$ 31,628,367	\$ 4,872,538	\$ 36,104,558	\$ 3,753,017	\$ 37,867,716	\$ 1,399,164	\$ 40,457,643	\$ 3,346,246
Kings	\$ 6,894,852	\$ 2,618,439	\$ 6,948,733	\$ 652,823	\$ 7,288,072	\$ 843,929	\$ 7,786,533	\$ 278,805
Lake	\$ 1,934,887	\$ 192,832	\$ 2,497,419	\$ 105,656	\$ 2,619,380	\$ 112,486	\$ 2,798,530	\$ 569,592
Lassen	\$ 1,080,925	\$ 185,516	\$ 1,358,884	\$ 152,545	\$ 1,425,245	\$ 54,397	\$ 1,522,723	\$ 220,498
Los Angeles	\$ 290,538,549	\$ 23,778,008	\$ 344,481,162	\$ 17,755,186	\$ 361,303,819	\$ 22,298,545	\$ 386,014,858	\$ 12,317,966
Madera	\$ 4,087,031	\$ 640,018	\$ 5,576,210	\$ 318,582	\$ 5,848,523	\$ 639,914	\$ 6,248,528	\$ 602,411
Marin	\$ 4,900,330	\$ 2,569,053	\$ 4,938,624	\$ 182,798	\$ 5,179,800	\$ 408,743	\$ 5,534,068	\$ 260,189
Mariposa	\$ 472,956	\$ 92,075	\$ 566,924	\$ 169,734	\$ 594,610	\$ 16,152	\$ 635,278	\$ 51,140
Mendocino	\$ 2,205,821	\$ 711,297	\$ 2,322,880	\$ 156,857	\$ 2,436,317	\$ 79,842	\$ 2,602,947	\$ 886,932
Merced	\$ 5,692,045	\$ 1,444,201	\$ 7,763,704	\$ 539,041	\$ 8,142,842	\$ 714,281	\$ 8,699,764	\$ 336,045
Modoc	\$ 235,208	\$ 45,018	\$ 321,108	\$ 88,070	\$ 336,789	\$ 15,502	\$ 359,823	\$ 26,290
Mono	\$ 428,294	\$ 70,606	\$ 584,103	\$ 44,113	\$ 612,628	\$ 64,198	\$ 654,528	\$ 37,940
Monterey	\$ 8,633,838	\$ 844,532	\$ 11,159,775	\$ 647,463	\$ 11,704,760	\$ 756,797	\$ 12,505,297	\$ 385,741
Napa	\$ 2,673,402	\$ 551,811	\$ 3,240,370	\$ 676,311	\$ 3,398,613	\$ 283,400	\$ 3,631,058	\$ 185,871
Nevada	\$ 1,918,350	\$ 783,916	\$ 1,933,341	\$ 80,310	\$ 2,027,755	\$ 194,020	\$ 2,166,441	\$ 204,494
Orange	\$ 63,045,168	\$ 17,399,444	\$ 70,813,993	\$ 2,931,181	\$ 74,272,178	\$ 6,055,331	\$ 79,351,954	\$ 4,783,418
Placer	\$ 6,659,794	\$ 1,930,434	\$ 7,176,968	\$ 259,768	\$ 7,527,454	\$ 636,454	\$ 8,042,287	\$ 588,898
Plumas	\$ 551,023	\$ 197,629	\$ 609,538	\$ 59,307	\$ 639,305	\$ 25,139	\$ 683,029	\$ 30,491
Riverside	\$ 47,744,372	\$ 5,381,263	\$ 65,141,764	\$ 2,142,476	\$ 68,322,947	\$ 6,709,911	\$ 72,995,831	\$ 2,572,932
Sacramento	\$ 30,485,341	\$ 3,679,007	\$ 41,572,174	\$ 1,337,531	\$ 43,602,342	\$ 2,532,450	\$ 46,584,483	\$ 8,597,884
San Benito	\$ 1,203,382	\$ 428,214	\$ 1,593,050	\$ 203,766	\$ 1,670,846	\$ 143,765	\$ 1,785,122	\$ 163,847
San Bernardino	\$ 68,145,357	\$ 12,157,309	\$ 83,729,133	\$ 4,712,958	\$ 87,818,026	\$ 5,398,263	\$ 93,824,259	\$ 2,276,500
San Diego	\$ 63,164,783	\$ 16,578,200	\$ 68,458,956	\$ 1,518,743	\$ 71,802,133	\$ 5,740,690	\$ 76,712,973	\$ 2,411,562
San Francisco	\$ 18,337,440	\$ 6,285,751	\$ 20,359,877	\$ 965,739	\$ 21,354,147	\$ 1,240,372	\$ 22,814,644	\$ 1,374,521
San Joaquin	\$ 16,066,726	\$ 1,771,257	\$ 21,513,379	\$ 1,142,909	\$ 22,563,980	\$ 989,100	\$ 24,107,222	\$ 2,032,188
San Luis Obispo	\$ 5,644,308	\$ 545,788	\$ 7,164,312	\$ 284,364	\$ 7,514,180	\$ 691,713	\$ 8,028,105	\$ 288,366
San Mateo	\$ 14,450,429	\$ 5,863,388	\$ 14,563,353	\$ 885,694	\$ 15,274,551	\$ 956,884	\$ 16,319,240	\$ 987,971
Santa Barbara	\$ 8,657,369	\$ 1,118,182	\$ 11,078,836	\$ 551,843	\$ 11,619,868	\$ 993,525	\$ 12,414,598	\$ 760,393
Santa Clara	\$ 36,404,725	\$ 8,409,131	\$ 41,313,799	\$ 1,543,990	\$ 43,331,349	\$ 3,580,025	\$ 46,294,956	\$ 3,471,148
Santa Cruz	\$ 5,637,055	\$ 748,732	\$ 6,832,189	\$ 612,916	\$ 7,165,838	\$ 764,181	\$ 7,655,938	\$ 643,431
Shasta	\$ 6,741,871	\$ 2,487,750	\$ 6,794,556	\$ 342,732	\$ 7,126,367	\$ 256,950	\$ 7,613,768	\$ 1,093,649
Sierra	\$ 178,831	\$ 91,603	\$ 231,033	\$ 5,697	\$ 242,315	\$ 16,329	\$ 258,888	\$ 35,271
Siskiyou	\$ 1,110,942	\$ 356,271	\$ 1,296,058	\$ 52,299	\$ 1,359,351	\$ 86,398	\$ 1,452,322	\$ 427,770
Solano	\$ 9,077,651	\$ 3,143,755	\$ 10,466,801	\$ 402,396	\$ 10,977,944	\$ 386,517	\$ 11,728,771	\$ 297,427
Sonoma	\$ 9,657,516	\$ 4,530,253	\$ 9,732,986	\$ 371,092	\$ 10,208,294	\$ 604,266	\$ 10,906,481	\$ 496,743
Stanislaus	\$ 13,899,952	\$ 1,440,268	\$ 17,764,873	\$ 1,180,382	\$ 18,632,416	\$ 1,530,289	\$ 19,906,763	\$ 1,126,729
Sutter	\$ 2,692,639	\$ 1,024,819	\$ 2,713,681	\$ 287,448	\$ 2,846,203	\$ 161,826	\$ 3,040,867	\$ 225,183
Tehama	\$ 2,824,325	\$ 3,101,850	\$ 2,846,396	\$ 46,705	\$ 2,985,399	\$ 266,558	\$ 3,189,582	\$ 1,219,295
Trinity	\$ 427,173	\$ 220,005	\$ 580,154	\$ 26,124	\$ 608,486	\$ 27,350	\$ 650,103	\$ 62,243
Tulare	\$ 12,723,594	\$ 2,227,867	\$ 15,875,860	\$ 587,520	\$ 16,651,153	\$ 1,502,507	\$ 17,789,994	\$ 1,030,339
Tuolumne	\$ 1,389,149	\$ 183,692	\$ 1,776,122	\$ 133,987	\$ 1,862,858	\$ 145,887	\$ 1,990,266	\$ 123,527
Ventura	\$ 16,115,645	\$ 6,183,310	\$ 16,300,317	\$ 439,395	\$ 17,096,339	\$ 931,118	\$ 18,265,628	\$ 468,066
Yolo	\$ 6,506,453	\$ 3,279,053	\$ 6,689,128	\$ 221,316	\$ 7,015,790	\$ 644,623	\$ 7,495,628	\$ 347,977
Yuba	\$ 2,424,248	\$ 1,447,764	\$ 2,443,192	\$ 126,925	\$ 2,562,505	\$ 70,526	\$ 2,737,765	\$ 206,351
California	\$ 934,100,000	\$ 173,428,945	\$ 1,107,528,945	\$ 54,085,919	\$ 1,161,614,864	\$ 79,447,570	\$ 1,241,062,434	\$ 70,130,455

* The 2014-15 growth numbers include an additional \$64.8 million per Government Code section 30027.9, subdivision (a), paragraph (3). Although the Governor's May Revision realignment estimates displays \$998.9 million for base and \$108.6 million for growth, this chart reflects the restoration in the growth column as it was distributed using the growth formula. While the display is different, the total statewide and individual county allocations are the same.



Detailed Description of Growth Allocation

For the growth formula to function as an incentive system, as it is designed to be, the incentives must be clear enough that counties know which outcomes are rewarded.

The formula is broken down into three categories in which there are sub-categories. The three are:

1. 2nd Striker Reduction= \$29,632 per reduction
2. Probation= 80%
3. Incarceration= 20%

In each of these categories, the formula rewards both ongoing success and year-over-year success.

2nd Striker Reduction

The first step in calculating growth allocations is to determine which counties sent fewer felons to prison with second-strike designations than in the previous year. Counties get a direct allocation of \$28,726 for each one fewer second striker than the previous year. This allocation is taken off the top, so it is not part of the portions allocated based on incarceration or probation. Due to the low growth revenue, there will be a cap of 10% from the top for 2nd striker reduction allocations.

Probation – 80%

Felony Probation Success – 60%: Sixty percent of growth funds are allocated by taking a county's annual felony probation population and subtracting the number of those revoked to prison or jail. The number of each county's non-revoked probationers is then calculated as a share of the number statewide and the county receives that share of these funds.

Felony Probation Improvement – 20%: Twenty percent of growth funds are allocated to counties that improve their felony probation failure rate from one year to the next. A county's failure rate is determined by dividing its annual felony probation population by the number of probationers revoked to prison or jail. If that rate decreases from one year to the next, then the difference is multiplied by the county's total felony probation population. This gives the number that would have been revoked under the previous year's higher revocation rate. That number is then calculated as a share of the total number among all counties that qualify and the county receives that share of these funds.

Incarceration – 20%

Incarceration Reduction – 10%: Ten percent of the growth funds are allocated to counties that send fewer felons to prison on new convictions from one year to the next. The difference is then calculated as a share of the total difference among all counties that qualify and the county receives that share of these funds.

Low Incarceration Rate – 10%: Ten percent of the growth funds are allocated to counties that have a lower rate of incarceration per capita than the statewide rate. The rate is calculated by taking a county's number of felon admissions for new convictions and dividing it by the county's adult population (those aged 18 to 64). That rate is then compared to the statewide rate to determine how many more people would be imprisoned if the county's rate were not lower than the statewide rate. That number is then calculated as a share of the total number for all counties that qualify and the county receives that share of these funds.

Calculating Contra Costa County's 2017-18 Growth

2nd Striker Reduction (\$29,632 per)						
		2nd Strikers - 2016	2nd Strikers - 2015	Reduction	2nd striker share	2nd striker \$
Contra Costa		45	53	8	0	\$ 237,056
California		9148	8,477	184	100%	\$ 5,452,288

Felony Probation Success (60%)						
		2016 Probation Population	Revoked to Jail or Prison	Successes	Statewide Share	\$
Contra Costa		3,100	82	3,018	1.18%	\$ 457,574
California		269,555	13,619	255,936	100%	\$ 38,806,900

Felony Probation Improvement (20%)						
	2016 Failure Rate	2015 Failure Rate	Improvement	# of Probationers Improvement Represents	Statewide Share	\$
Contra Costa	2.65%	2.42%	0.00%	-	0.00%	\$ -
California	5.05%	4.22%	0.00%	789	100%	\$ 12,935,633

Incarceration Reduction (10%)						
	Incarcerated from County - 2016	Incarcerated from County - 2015	Incarcerated from County - Difference	Incarceration Reduction	Statewide Share	\$
Contra Costa	376	455	-17.36%	79	15.13%	\$ 978,846
California	35,712	34,450	3.66%	522	100%	\$ 6,467,817

Low Incarceration Rate (10%)						
	County Population	Incarceration Rate - 2016	Rate Below Statewide	Prisoners Fewer Because Lower	Statewide Share	\$
Contra Costa	1,127,279	0.03%	0.06%	651.51	10.86%	\$ 702,315
California	39,179,627	0.09%		5,999.92	100%	\$ 6,467,817

Total						
					Statewide Share	Total Growth \$
					3.3877%	\$ 2,375,791
					100.00%	\$ 70,130,455

Monday, September 24, 2018

FY 2019/20 CCP Budget Schedule

Major Activity	Due Date	CCP Date	PPC Date	BOS Date	Completed?
Distribute 2019/20 CCP Budget Packet	9/28				✓
Departments Submit Preliminary Budget Proposals	10/19				✓
November 2018 CCP Agenda Packet Published	10/26				✓
November 2018 CCP Meeting - Budget Workshop		11/2			✓
December 2018 CCP Agenda Packet Published	11/30				
December 2018 CCP Meeting - Budget Deliberations		12/7			
Public Protection Comm. Agenda Packet Published (<i>tentative</i>)	1/31				
Public Protection Comm. - CCP Budget Discussion (<i>tentative</i>)			2/4		
County Budget Materials Due from Departments (<i>tentative</i>)	2/8				
County Recommended Budget available (<i>tentative</i>)	4/5				
Board of Supervisors Budget Hearings (<i>tentative</i>)				4/23	
County Budget Adoption (<i>tentative</i>)				5/7	

as of October 26, 2018

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2019/20 CCP TOTAL REQUEST SUMMARY**

as of November 26, 2018

PROGRAM EXPENDITURES	2018/19	2019/20 BUDGET REQUEST				
	ONGOING	BASELINE	+	PROG. MOD.	=	CCP RECOMMENDED
Sheriff						
Salaries & Benefits	7,013,256	7,321,484	-			7,321,484
Inmate Food/Clothing/Household Exp	456,250	456,250	-			456,250
Monitoring Costs	55,000	55,000	-			55,000
IT Support	40,000	40,000	-			40,000
Behavioral Health Court Operating Costs	80,500	80,500	-			80,500
"Jail to Community" Program	243,650	243,650	-			243,650
Inmate Welfare Fund re: FCC Ruling	755,000	800,000	-			800,000
Sheriff Total	8,643,656	8,996,884				8,996,884
Probation						
Salaries & Benefits	2,695,085	2,794,803	-			2,794,803
Operating Costs	175,862	182,896	-			182,896
Salaries & Benefits-Pre-Trial Services Program	784,296	813,315	-			813,315
Operating Costs-Pre-Trial Services Program	80,872	41,083	-			41,083
Probation Total	3,736,116	3,832,097				3,832,097
Behavioral Health						
Salaries & Benefits	1,036,027	1,055,891		(277,764)		778,127
Occupancy Costs	61,102	58,752		(20,000)		38,752
Contracts	1,343,772	1,367,801		58,832		1,426,633
Vehicle Purchase and Maintenance	23,346	22,448		2,500		24,948
Travel	10,608	10,200		(1,000)		9,200
Behavioral Health Total	2,474,855	2,515,092		(237,432)		2,277,660
Health Services--Health, Housing, & Homeless						
Salaries & Benefits	-	-		137,432		137,432
Operating Costs	-	-		116,000		116,000
Health, Housing & Homeless Total	-	-		253,432		253,432
Health Services--Detention Health Services						
Sal & Ben-Fam Nurse, MDF/WCDF/MCDF	195,038	235,168		-		235,168
Salaries & Benefits-LVN, WCDF	306,499	316,673		30,641		347,314
Salaries & Benefits-RN, MDF/WCDF/MCDF	513,764	534,854		236,222		771,076
Sal & Ben-MH Clinic. Spec., WCDF	126,394	134,565		-		134,565
Detention Health Services Total	1,141,696	1,221,260		266,863		1,488,123
Public Defender						
Sal & Ben-Clean Slate/Client Support	413,160	472,641		191,996		664,637
Sal & Ben-ACER Program	907,698	932,866		-		932,866
Sal & Ben-Reentry Coordination	340,827	368,376		-		368,376
Sal & Ben-Failure to Appear (FTA) Program	354,912	365,752		175,434		541,186
Sal & Ben-Pre-Trial Services Program	295,788	317,084		-		317,084
Stand Together CoCo	500,000	500,000		-		500,000
Operating/Capital Costs	-	-		78,869		78,869
Public Defender Total	2,812,385	2,956,719		446,299		3,403,018
District Attorney						
Salaries & Benefits-Victim Witness Prgrm	87,881	105,452		-		105,452
Salaries & Benefits-Arrestment Prgrm	682,494	703,125		-		703,125
Salaries & Benefits-Reentry/DV Prgrm	792,950	703,934		-		703,934
Salaries & Benefits-Conviction Integrity	-	-		553,472		553,472
Salaries & Benefits-Neighborhood Courts	-	-		90,000		90,000
Salaries & Benefits-ACER Clerk	72,372	69,719		-		69,719
Salaries & Benefits-Gen'l Clerk	60,399	61,883		-		61,883
Salaries & Benefits-Realignment Clerk	-	-		24,940		24,940
Operating Costs	92,638	67,006		-		67,006
Operating Costs - Neighborhood Courts	-	-		60,000		60,000
District Attorney Total	1,788,734	1,711,119		728,412		2,439,531

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2019/20 CCP TOTAL REQUEST SUMMARY**

as of November 26, 2018

PROGRAM EXPENDITURES	2018/19	2019/20 BUDGET REQUEST				
	ONGOING	BASELINE	+	PROG. MOD.	=	CCP RECOMMENDED
EHSD - Re-Entry Systems						
Salaries & Benefits	-	-		106,966		106,966
Operating Costs	-	-		37,438		37,438
EHSD Total	-	-		144,404		144,404
EHSD-- Workforce Development Board						
Salaries & Benefits	212,160	204,000		-		204,000
Travel	4,160	4,000		-		4,000
EHSD-WDB Total	216,320	208,000		-		208,000
County Administrator/Office of Reentry and Justice						
Salaries & Benefits - Prog. Admin	528,580	571,378		(89,546)		481,832
Salaries & Benefits - Research and Evaluation	155,608	189,563		-		189,563
Ceasefire Program Contract	114,000	119,000		-		119,000
Data Evaluation & Systems Planning	-	-		-		-
Operating Costs	7,500	7,500		40,020		47,520
CAO/ORJ Total¹	805,688	887,441		(49,526)		837,915
CCC Police Chief's Association						
Salaries and Benefits-AB109 Task Force	564,596	587,180		-		587,180
Salaries and Benefits-MHET Teams (3)	423,447	440,385		-		440,385
CCC Police Chiefs' Total	988,043	1,027,565		-		1,027,565
Community Programs						
Employment Support and Placement Svcs	2,000,000	2,077,900		202,100		2,280,000
Network System of Services	940,000	972,290		710		973,000
Reentry Success Center	525,000	543,384		-		543,384
Short and Long-Term Housing Access	1,030,000	1,068,860		200,140		1,269,000
Legal Services	150,000	155,507		493		156,000
Mentoring and Family Reunification	200,000	206,351		1,649		208,000
Connections to Resources	15,000	15,000		-		15,000
CAB Support (via ORJ)	7,021	5,000		(2,616)		2,384
18/19 4% COLA - Allocation TBD	194,688	-		-		-
Community Programs Total	5,061,709	5,044,292		402,476		5,446,768
Superior Court						
Salaries and Benefits - Pretrial	216,758	225,745		-		225,745
Superior Court Total	216,758	225,745		-		225,745
TOTAL EXPENDITURES	27,885,959	28,626,214		1,954,928		30,581,142

Notes:

1. ORJ budget as listed includes costs associated with the Community Corrections subaccount only.

Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form

Department: Sheriff

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Sergeant	Staff Supervision	3.1	313,471	1.00	\$ 327,366	1.00			-	-
Deputy Sheriff	Inmate Management	3.1	5,524,337	20.00	\$ 5,763,920	20.00			5,763,920	20.00
Sheriff's Specialist	Alternative Custody progrms	3.1	436,506	3.00	\$ 456,249	3.00			456,249	3.00
Senior Clerk	Data and Admin Support	3.1	232,242	2.00	\$ 252,096	2.00			252,096	2.00
ASA III	Administrative Support	5.1	177,455	1.00	\$ 182,727	1.00			182,727	1.00
DSW	Additional Cleaning/Maintenance	3.1	208,214	2.00	\$ 214,472	2.00			214,472	2.00
Lead Cook	Food Prep.	3.1	121,031	1.00	\$ 124,654	1.00			124,654	1.00
									-	-
		Subtotal	7,013,256	30.00	7,321,484	30.00			\$ 7,321,484	30.00
OPERATING COSTS										
FOOD/CLOTHING/HOUSEHOLD	Inmate Management/Welfare	3.1	456,250		\$ 456,250.00				456,250	
MONITORING COSTS	Inmate Monitoring	3.1	55,000		\$ 55,000.00				55,000	
IT SUPPORT	Tech. Support	3.1	40,000		\$ 40,000.00				40,000	
Behavioral Health Cr. Ops.	Overhead for Behavioral Health Court	3.3	80,500		\$ 80,500.00				80,500	
Program Administration	Jail-to-Communities Programs	5.3	243,650		\$ 243,650.00				243,650	
Program Services	Inmate Program Services		755,000		\$ 800,000.00				800,000	
			-						-	
			-						-	
			-						-	
		Subtotal	1,630,400		1,675,400				\$ 1,675,400	
CAPITAL COSTS (ONE-TIME)										
									-	
									-	
									-	
		Subtotal	-		-				-	
		Total	\$ 8,643,656	30.00	\$ 8,996,884	30.00			\$ 8,996,884	30.00

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.

2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2018/19 Status Quo column in 2019/20 dollars.

3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:

The above funding requests reflect a maintenance of 18/19 staffing, operations and programs, with no request for capital costs.

DEPARTMENT: Sheriff**2018/19 Baseline Request**FY 2018-2019 SERGEANT (1)

Maintains same staffing approved for 18-19; increased personnel costs reflect a 5% rise in projected salary and benefits costs

FY 2018-2019 DEPUTY SHERIFF (16)* Facilities, (2) Transportation, (1) Classification, (1) Behavioral Health Court

Maintains same staffing approved for 18-19; increased personnel costs reflect a 5% rise in projected salary and benefits costs

* (16) = (5) MDF + (2) MDF freetime; (5) WCDF + (2) WCDF freetime + (2) WCDF female freetime

FY 2018-2019 SPECIALIST (3)

Maintains same staffing approved for 18-19; increased personnel costs reflect a 3% rise in projected salary and benefits costs

FY 2018-2019 SENIOR CLERK (2)

Maintains same staffing approved for 18-19; increased personnel costs reflect a 3% rise in projected salary and benefits costs

FY 2018-2019 ASA III - Inmate Programs (1)

Maintains same staffing approved for 18-19; increased personnel costs reflect a 3% rise in projected salary and benefits costs

FY 2018-2019 DETENTION SERVICE WORKER - DSW (2)

Maintains same staffing approved for 18-19; increased personnel costs reflect a 3% rise in projected salary and benefits costs

FY 2018-2019 LEAD COOK (1)

Maintains same staffing approved for 18-19; increased personnel costs reflect a 3% rise in projected salary and benefits costs

FY 2018-2019 Food/Clothing/Household

Funding for food, clothing, and household expenses to meet inmates' needs and Title 15 requirements. These ongoing cost estimates are calculated from a Food/Clothing Services budget of approximately \$4.1 million.

FY 2018-2019 Monitoring Costs

These costs are primarily related to the Custody Alternative Facility and the ongoing costs associated with the monitoring through contracts with SCRAM and 3M for alternative custody devices. This program enables defendants to remain out of physical/hard custody while being monitored (e.g.: electronically) under provisions recommended by the Court.

FY 2018-2019 IT Support

The ongoing costs associated with the Sheriff's Office and contracts for IT support, which includes installation and maintenance for the alternative custody devices, Jail Management System maintenance, and other computer and electronic requisites supported by the Sheriff's Technical Services Division.

FY 2018-2019 Behavioral Health Court

This item is to support the ongoing costs of the Behavioral Health Court as it currently exists, to include vehicle, rent, IT support, phones, PG&E, repairs, limited supplies, cell phones, computers, drug testing, and annual training classes for deputies

FY 2018-2019 Program Administration Costs

The Sheriff's Office was awarded \$208,000 in FY 17-18 to administer "Jail to Community" programs in the detention facilities. In 18-19, Men and Women of Purpose requested a 23% increase of \$35,650 due to their expanded service to all three Sheriff's custody facilities. This requested total reflects the new status quo of 243,650.

FY 2018-2019 Program Services

In Fiscal Years 2017-18 and 2018-19, \$755,000 in AB109 funding was allocated to Inmate Services to defray costs of inmate jail programs. Due to increased program costs, The Office of the Sheriff is requesting an additional \$45,000 in AB109 funding for FY 2019-2020.

The Office of the Sheriff is in the final stages of contract review, with the inmate telephone service provider, Global Tel* Link (GTL). The requested \$800,000 in ab109 funds offsets the loss of revenue from commissions The Office of the Sheriff will no longer be receiving when the new contract is in place.

CCCOE is asking for a \$37,103 increase for the 2019-2020 operating budget. The following reasons justify the requested CCCOE increase:

3% cost of living adjustment
8% health increase
Staff step and longevity increases
COPE Parenting Program hourly increase from \$40 - \$50 per hour
Additional \$2,000 allocated for substitutes based on usage in the 2017-2018 school year.

The remaining \$7,897 will be divided among the other AB109 supported programs to help defray the increased costs of materials and supplies.

**Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form**

Department: Probation Department

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Director Field Services	Post-release Community Supervision	5.1	29,159	0.10	30,238	0.10			30,238	0.10
Probation Manager	Post-release Community Supervision	5.1	53,708	0.20	55,695	0.20			55,695	0.20
Probation Supervisor I	Post-release Community Supervision	5.1	232,822	1.00	241,436	1.00			241,436	1.00
Deputy Probation Officer III	Post-release Community Supervision	5.1	2,259,431	12.00	2,343,030	12.00			2,343,030	12.00
DPO III Overtime	Post-release Community Supervision	5.1	26,435	N/A	27,413	N/A			27,413	N/A
Clerk	Post-release Community Supervision	5.1	84,043	1.00	87,153	1.00			87,153	1.00
IT Support	Post-release Community Supervision	5.1	9,487	0.06	9,838	0.06			9,838	0.06
									-	
		Subtotal	2,695,085	14.36	2,794,803	14.36			\$ 2,794,803	14.36
OPERATING COSTS										
Office Expense	Post-release Community Supervision	5.1	1,529		1,590				1,590	
Communication Costs	Post-release Community Supervision	5.1	10,811		11,243				11,243	
Minor Furniture/Equipment	Post-release Community Supervision	5.1	30,572		31,795				31,795	
Minor Computer Equipment	Post-release Community Supervision	5.1	2,523		2,624				2,624	
Food	Post-release Community Supervision	5.1	4,331		4,504				4,504	
Client Expenses/Incentives	Post-release Community Supervision	5.1	15,286		15,897				15,897	
Contracts	Post-release Community Supervision	5.1	-		-				-	
Data Processing Services/Supplies	Post-release Community Supervision	5.1	8,109		8,433				8,433	
Travel/Training	Post-release Community Supervision	5.1	16,213		16,862				16,862	
Warrant Pick-up	Post-release Community Supervision	5.1	-		-				-	
Annual Vehicle Operating Expenses	Post-release Community Supervision	5.1	86,488		89,948				89,948	
									-	
		Subtotal	175,862		182,896				\$ 182,896	
CAPITAL COSTS (ONE-TIME)										
									-	
									-	
		Subtotal	-		-				-	
									-	
		Total	\$ 2,870,947	14.36	\$ 2,977,700	14.36			\$ 2,977,700	14.36

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.

2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2018/19 Status Quo column in 2019/20 dollars.

3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:

Please provide a narrative describing the programming is being proposed on the AB 109 Budget Proposal Form.

DEPARTMENT: Probation Department***2019/20 Baseline Request***

The Probation Department's proposed FY 2019/20 allocation of \$2,977,700 will provide the following level of service:

Salary and Benefit costs of \$2,794,803 are requested for:

- One (1) FTE Probation Supervisor
- Twelve (12) FTE Probation Officers
 - The case load for each AB 109 Deputy Probation Officer (DPO) is 40 to 45 people
 - This includes a dedicated DPO to process the reentry of those being released from prison and local jail. This will include but is not limited to completion of the CAIS risk needs assessment tool, and begin the process to ensure the most seamless transition from being in custody and returning to our communities.
- Projected Overtime for AB 109 DPOs
- One (1) FTE clerk
- Partial FTEs for additional management supervision and IT support.

Operating costs of \$182,896 are requested for:

- Ongoing vehicle maintenance, equipment, travel, training, communication costs, data processing services, incentives for probation clients including bus/BART tickets and food for weekly "Thinking for a Change" meetings.

2019/20 Program Modification Request

Probation is not requesting any modifications for FY 2019/20.

**Contra Costa County Community Corrections Partnership
2018/19 AB109 Budget Proposal Form**

Department: Probation Pre-Trial

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Deputy Probation Officer III	Pre-Trial Services Program	1.2	705,689	4.00	731,799	4.00			-	-
Clerk	Pre-Trial Services Program	1.2	78,607	1.00	81,515	1.00			81,515	1.00
Legal Assistant (Public Defender)	Pre-Trial Services Program	1.2	295,788	3.00	317,084	3.00			317,084	3.00
									-	-
Subtotal			1,080,084	8.00	1,130,399	8.00			\$ 1,130,399	8.00
OPERATING COSTS										
Office Expense	Pre-Trial Services Program	1.2	2,002		5,000				5,000	
Travel/Training	Pre-Trial Services Program	1.2	10,000		25,000				25,000	
Contract	Pre-Trial Services Program	1.2	55,000		-				-	
Annual Vehicle Operating Expenses (ISF)	Pre-Trial Services Program	1.2	10,760		11,083				11,083	
18/19 4% Allocation	Pre-Trial Services Program	1.2	3,110						-	
Subtotal			80,872		41,083				\$ 41,083	
CAPITAL COSTS (ONE-TIME)										
<i>e.g. Vehicle Purchases (2)</i>									-	
									-	
									-	
Subtotal			-		-				-	
Total			\$ 1,160,956	8.00	\$ 1,171,482	8.00			\$ 1,171,482	8.00

1. FY 2018/19 Status Quo Request reflects the FY 2017/18 Funding Allocation.
2. FY 2018/19 Baseline Request should reflect the cost of continuing programs in the FY 2018/19 Status Quo column in 2018/19 dollars.
3. FY 2018/19 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2018/19.

PROGRAM NARRATIVE:

Please provide a narrative describing the programming is being proposed on the AB 109 Budget Proposal Form.

DEPARTMENT: Probation Pre-Trial***2018/19 Baseline Request***

The Pre-Trial Program's proposed FY 2019/20 allocation of \$1,171,842 will provide the following level of service:

Salary and Benefit costs of \$1,130,399 are requested for:

- Four (4) FTE Probation Officers
- One (1) FTE Clerk (Probation)
- Two (3) FTE Legal Assistants (Public Defender)

Operating costs of \$41,083 are requested for:

- One-year contract in the amount of \$55,000 for Pre-Trial program evaluation.
- \$11,083 for Annual Vehicle Operating Expenses.
- \$25,000 for Travel & Training.
- \$5,000 for Office Expenses.

Probation is not requesting any modifications for FY 2019/20.

Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form

Department: Behavioral Health Division

Description of Item	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
	Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS								
Patient Financial Specialist	137,398	1.50	141,520	1.50	(23,587)	(0.25)	117,933	1.25
Case Managers Homeless	104,807	2.00	107,951	2.00	(107,951)	(2.00)	-	-
Registered Nurse	190,325	1.00	196,035	1.00	(47,581)	(0.25)	148,454	0.75
Mental Health Clinical Specialists	435,819	3.00	448,893	3.00	(149,631)	(1.00)	299,262	2.00
Community Support Workers	137,181	2.00	141,296	2.00	-		141,296	2.00
Psychiatrist	59,696	0.20	61,487	0.20			61,487	0.20
Clerk	83,009	1.00	85,499	1.00	(42,749)	(0.50)	42,749	0.50
Evaluators/Planners	44,461	0.30	45,795	0.30	(15,265)	(0.10)	30,530	0.20
Program Supervisors	41,406	0.30	42,648	0.30	(14,216)	(0.10)	28,432	0.20
Substance Abuse Counselor	107,114	2.00	110,327	2.00	110,327		220,654	2.00
	1,341,214	13.30	1,381,451	13.30	(290,653)	(4.20)	\$ 1,090,798	9.10
OPERATING COSTS								
Homeless Shelter Beds	100,000		100,000		(100,000)		-	
Transitional Housing (AODS)	133,488		133,488		25,174		158,662	
Residential Drug Facility (AODS)	446,996		446,996		70,000		516,996	
Outpatient (AODS)	130,071		130,071		34,898		164,969	
Drug Medi-Cal Match			-		113,649		113,649	
Lab & Pharmacy	182,336		182,336		(84,000)		98,336	
Deputy Sheriff	49,350		49,350		12,000		61,350	
Vehicle Operating (ISF Fee)	22,448		22,448		2,500		24,948	
Travel Expenses	10,200		10,200		(1,000)		9,200	
Occupancy Costs	58,752		58,752		(20,000)		38,752	
	1,133,641		1,133,641		53,221		\$ 1,186,862	
CAPITAL COSTS (ONE-TIME)								
<i>e.g. Vehicle Purchases (2)</i>								
	-		-		-		-	
	\$ 2,474,855	13.30	\$ 2,515,092	13.30	\$ (237,432)	(4.20)	\$ 2,277,660	9.10

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.

2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2019/20 Status Quo column in 2018/19 dollars.

3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM BUDGET NARRATIVE

2019/2020 Status Quo Request

The Behavioral Health Division requests \$2,277,660 to provide forensic services, substance use treatment options, assistance with establishing a medical/health home, emergency and transitional housing, and benefits assistance to individuals referred from County Probation who have been released from state prison on post release community supervision, as well as, individuals released from county facilities on mandatory supervision.

2019/2020 New Funding Request

For the 2019/2020 budget, there are no new funding request for FY 19/20 fiscal year. However, there are a few significant changes in the budget. The first change is the increased funding to reflect a three percent cost-of-living increase. The second change in the budget is the exclusion of the Health, Housing, and Homeless Services (H3). The proposed budget reflects Behavioral Health Division which includes Mental Health and Alcohol and Other Drugs Program. The last change in the proposed budget reflects the shift in expenditures between Salaries and Benefits and Operating categories.

SALARY AND BENEFITS - \$ 1,152,148

Direct Service Staff

Registered Nurse (0.75 FTE)

The Registered Nurse with psychiatric background provides single point access for medication evaluations, assessments for adherence and effectiveness, medication education, and linkage to medical care. The Forensic Services nurse coordinates with the Mental Health Clinical Specialist, Psychiatrist and Probation Officers to address the individual needs of the criminal-justice involved consumer. As the population is increasing, there is a need for additional nursing hours for comprehensive coordination to navigate multiple systems of care.

Mental Health Clinical Specialist (2 FTE)

Mental Health Clinical Specialists conduct psychiatric assessments for co-occurring disorders, forensic case management, including interventions addressing criminogenic factors, coordination and information sharing with County Probation, and co-facilitation of *Thinking for a Change* probation groups. One clinician will specialize in working with domestic violence and sex offender populations.

Psychiatrist (0.2 FTE)

The Forensic Nurse Practitioner is a substitute for the psychiatrist. The NP provides medication evaluations and prescriptions for psychotropic medications for probation referred clients who are not currently connected to a county mental health clinic. The NP is able to provide services while the Forensic team works to stabilize probation clients and lower their risk in the community. In addition, the NP provides consultation to the Forensic RN, the Mental Health Clinical Specialists, and Probation Officers regarding ongoing treatment options and prognosis for psychiatric disorders and effectiveness of medications in relation to substance use for individuals with dual diagnosis. This position is a 12 hour/week position.

Substance Abuse Counselor (2 FTE)

The Substance Abuse Counselors conduct American Society of Addiction Medicine (ASAM) Criteria screenings to determine the best level of care ; provide individual and group counseling; engage individuals in treatment; develops and implements action plans related to substance use intervention and rehabilitation; instructs clients and the community on theories and treatment of substance use; support and collaborates with the Forensic Team members; communicate with alcohol and other drugs system of care providers to determine and reassess adjustments in levels of care; enter data and reports on utilization of services; maintain a client case load of 30 monthly direct counseling contacts. The second Counselor meets with clients inside the MTZ detention facilities, at the Reentry Success Center, Homeless Shelters, Probation offices and anywhere in the community as needed by the client. This counselor provides Recovery Support services consisting of early engagement to individuals not yet engaged in treatment and relapse prevention, if treatment was completed. Both counselors work directly with the Behavioral Health Access Line counselors to ensure timely access to services.

Patient Financial Specialist (formerly the SSI Coordinator/Benefits Specialist - 1.25 FTE)

The SSI Coordinator/Benefits Specialist performs duties that include completing and submitting SSI/SSDI applications for those who may be eligible, assisting clients in submitting Medi-Cal, General Assistance or other benefits in which they may be entitled; and linking them to emergency housing. The Benefits Specialist works with AB109 clients residing in the shelter or referred directly through Probation who may be living in the community. This position also operates as a key member of the Forensic Services team.

Community Support Workers (2 FTE)

The Community Support Workers (CSW) collaborate with the consumers to encourage community engagement from a peer perspective. The CSWs support consumers through Health Care Navigation activities, Seeking Safety and individual WRAP sessions.

Administration/Support Staff

Senior Clerk (0.5 FTE)

The Senior Clerk will provide administrative unit support, including monthly Medi-Cal checks, reviewing various pharmacy reports, database management, coordinating scheduling, and outreach contact on behalf of the Forensic Team.

Planner/Evaluator (0.2 FTE)

The Planner/Evaluator will gather, tabulate and analyze data relative to services and provide data outcomes. The Planner/Evaluator may conduct needs assessment, and will provide additional data tracking, including, but not limited to, SSI status, housing status, Mental Health-AOD-Homeless Referrals, as collaborating across Homeless, AOD, and Mental Health to pull data regarding interagency service provider utilization.

Program Supervisors (0.2 FTE)

The Program Supervisor attends administrators meetings, receives and processes shelter referrals from probation, reviews utilization reports, and provides supervision to AB109 shelter case managers.

Deputy Sheriff (0.25 FTE)

The Deputy Sheriff will provide security to staff located at the Forensic Services office, as well as provide guidance for site and personal security. Costs associated with this position will be shared amongst co-located units.

OPERATING COSTS - \$1,125,512

Recovery Residences (Sober Living Environment)

Five beds are dedicated to AB109 clients who are homeless, have recently graduated from residential or outpatient substance use disorders treatment programs at Uilkema House. Residents may stay for up to 24 months and will receive a variety of self-sufficiency services, recovery supports and as a result of the Waiver may continue to receive outpatient services if needed.

Residential Treatment

Residential Substance Use Disorders (SUD) treatment will be provided for up to 95 clients with an estimated number of 6550 bed days. These services will be provided in the community by Discovery House -a county operated program, and through other several Community-Based (CBOs) SUD providers under a contract with Behavioral Health’s Alcohol and Other Drug Services. With the implementation of the Drug Medi-Cal (DMC) Waiver, AOD has experienced an increase on the number of clients. We have transitioned from 90-days length of stays to a client-centered treatment approach in alignment with the ASAM Criteria. The ASAM Criteria determines client placement in SUD treatment across levels of care based on individual needs and client’s readiness for treatment.

Outpatient Treatment

Outpatient treatment will be available for up to 48 clients. Outpatient services will be provided through community-based SUD providers under a contract with Behavioral Health’s Alcohol and Other Drug Services. Outpatient services consist of individual and group counseling sessions. Similar to residential treatment, under the provisions of the DMC Waiver client placement in outpatient services is determined by the ASAM Criteria based on individual needs and client’s readiness for treatment. Accordingly, the duration of treatment is driven by medical necessity rather than a fixed length of stay. Outpatient treatment accompanied by Recovery Residences, promote client self-sufficiency, health and recovery. Similar to residential rates, the cost of outpatient treatment requires a non-federal match and rates for Outpatient and Intensive Outpatient were also increased.

Drug Medi-Cal Federal Financial Participation

While the Drug Medi-Cal (DMC) Waiver allows counties to draw down Federal funding, a non-federal match is required. Additionally, DMC only covers treatment and excludes the cost for room and board at residential facilities. In 2017, approximately 85% of AB109 client referred to SUD treatment were Medi-Cal eligible. Additionally, one of the many benefits of the DMC Waiver is that all Community Based Organizations (CBO) were able to renegotiate reimbursement rates, resulting in a higher cost for treatment across the board and modalities or levels of care.

Pharmacy/Lab

Includes medication and lab fees for AB109 clients who are not covered by insurance.

ISF Fee

ISF is an annual fee for vehicle maintenance, insurance, and replacement. ISF charge will allow for replacement of the vehicle at the end of the vehicle life (90,000 miles) at no cost to the department.

Occupancy

Occupancy costs will provide office and meeting space for Forensic Services staff to meet with clients. Occupancy costs include rent and tenant improvements. It does not include other items such as utilities, telephone or data lines.

Travel Expenses

Funds will be used to offset travel expenses such as mileage reimbursement and bridge tolls to meetings and clinical appointments on behalf of AB109 clients.

CAPITAL COSTS (ONE-TIME) - \$0

No one-time capital costs are requests for FY 19/20.

Contra Costa County Community Corrections Partnership
 2019/20 AB109 Budget Proposal Form
 Prepared on 10/24/2018

Department: Health, Housing, and Homeless Services Division

With 3% COLA

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Case Managers Homeless			104,807	2.00	107,951	2.00			107,951	2.00
Evaluator			14,820	0.10	15,265	0.10			15,265	0.10
Program Supervisor			13,802	0.10	14,216	0.10			14,216	0.10
Subtotal			133,429	2.20	137,432	2.20	-	-	\$ 137,432	2.20
OPERATING COSTS										
					With 2% adjustment					
Homeless Shelter Beds			100,000		116,000				116,000	
Subtotal			100,000		116,000		-		\$ 116,000	
CAPITAL COSTS (ONE-TIME) <i>e.g. Vehicle Purchases (2)</i>										
Subtotal			-		-		-		-	
Total			\$ 233,429	2.20	\$ 253,432	2.20	\$ -	-	\$ 253,432	2.20

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.
 2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2019/20 Status Quo column in 2018/19 dollars.
 3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:

The Health, Housing, and Homeless Services Division requests \$253,432 to provide emergency shelter and case management services to individuals referred from County Probation that have been released from state prison on post release community supervision, as well as, individuals released from county facilities on mandatory supervision. The shelters mission is to provide safe, interim housing with comprehensive services that assist homeless adults in securing permanent housing that will end their homelessness.

DEPARTMENT: Health, Housing, and Homeless Division***2018/19 Baseline Request*****Salary and Benefits - \$137,431.82****Case Manager (2 FTE)**

Case Managers will provide one-on-one intensive case management services to assist to re-entry residents to successfully integrate back into the community. Services provided include assistance in securing permanent housing, linkages to education and employment services, life skills education and development, and linkages to primary health care. In addition, AB109 dedicated shelter case managers will work closely with the Forensic Team to coordinate case plans around their housing and other supports. Funds will also be used to offset travel expenses such as mileage reimbursement and bridge tolls to meetings and clinical appointments on behalf of AB109 clients.

Planner/Evaluator (.1 FTE)

The Planner/Evaluator will gather, tabulate and analyze data relative to services and provide data outcomes. The Planner/Evaluator may conduct needs assessment, and will provide additional data tracking, including, but not limited to, SSI status, housing status, Mental Health-AOD referrals, as collaborating with community based agencies to pull data regarding interagency service provider utilization.

Program Supervisors (.1 FTE)

The Program Supervisor attends administrators meetings, receives and processes shelter referrals from probation, reviews utilization reports, and provides supervision to AB109 shelter case managers.

Operating Costs - \$116,000***Shelter beds***

Up to ten beds (for a total of 2330 bednights @ a rate of \$49.78) are dedicated for homeless AB109 clients on a first come, first served basis. Shelter services include meals, laundry, case management, healthcare, and other support services.

Capital Costs (One time) - \$0

No one-time capital costs are requests for FY 19/20.

2018/19 Program Modification Request

No request for modification

PROGRAM NARRATIVE:

Please provide a narrative describing the programming is being proposed on the AB 109 Budget Proposal Form.

Department: Health Services - DETENTION**2019/20 Baseline Request**

The Health Services Department - Detention proposed FY 2019/20 Baseline allocation of **\$1,221,260** will provide the same level of service. These amount includes applicable merit increases and 3% COLA and related benefit increases.

An additional **1.5** FTE in Salary and Benefit costs (includes 3% COLA and benefits) of **\$228,863** is requested for FY 19/20 due to increasing patient visits with higher accuity requiring mandated hours:

- 1.2 FTE Registered Nurse
- 0.3 FTE Licensed Vocational Nurse

Salary and Benefit costs of \$1,488,123 for the following positions:

- **Family Nurse Practitioner - 1 FTE - West County Detention/Marsh Creek Detention/Martinez Detention** . This provider delivers assessment and ongoing medical care to patients housed at MDF/WCDF/MCDF. Additionally, this provider assists and communicates with internal and external agencies in coordinating discharge planning/re-entry health needs.
- **Licensed Vocational Nurse - 3.2 FTE West County Detention** - These FTEs provide direct and on-going medication delivery and medication support to inmates at the West County Detention . They serve as medication nurses for both the morning and afternoon shifts, seven days a week. Additional staffing is needed based on the direct increase of medication administration post AB 109 inmate's arrival to West County Detention in October of 2011.
- **Registered Nurse - 3.2 FTE West County Detention/Martinez Detention/Marsh Creek Detention** . Detention Health Services provides nursing coverage to patients housed at all of the County's Adult Detention Facilities. This request is based on the on-going additional needs/services provided to the AB109 population which are housed in the County's Adult Detention Facilities - During the FY 17/18, RN staffing at the Marsh Creek Detention was increased from 5 days a week to 7 days a week. In order to accommodate the increased services required by the additional inmate/patients housed at the Martinez Detention, West County and the Marsh Creek Detention Facility, Detention Health Services has had to increase its RN FTEs to be able to provide timely and appropriate medical care.
- **Mental Health Clinical Specialist - 1 FTE West County Detention**. This clinician assists in providing direct mental health services and care to the inmate/patients housed at both the West County Detention Facilities. Additionally, this clinician will assist internal and external agencies in coordinating discharge planning and medical/mental health/medication information for inmates prior to their release to the community. Currently this Clinician is engaged with the Transitions Health Care Team based at the West County Health Center in San Pablo assisting patients with medical/mental health care upon re-entering the community.

The FY 19/20 CCP budget request assures Detention Health Services funding to continue the provision of medical and mental health services to AB109 inmate/patients housed in the County's adult detention facilities. These services are provided in accordance with the Board of State Community Corrections - Title 15, Division 1, Chapter 1, Subchapter 4, Article 11 - Minimum Standards for Local Detention Facilities - Medical/Mental Health Services. Detention Health Services provides medical/mental health/dental services to inmate/patients housed at the Martinez Detention Facility, West County Detention Facility and the Marsh Creek Detention Facility. The Detention Health Services division budget is funded solely by County General Funds.

Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form

Department: Public Defender

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Deputy Public Defender IV	ACER	1.2, 2.1	535,942	2.00	568,697	2.00			568,697	2.00
Deputy Public Defender III	ACER	1.2, 2.2	241,516	1.00	251,177	1.00			251,177	1.00
Legal Assistant	ACER	1.2	95,329	1.00	112,992	1.00			112,992	1.00
Deputy Public Defender III	Clean Slate	5.2	67,656	0.50	127,427	0.50			127,427	0.50
Legal Assistant	Clean Slate	5.2	190,658	2.00	189,972	2.00			189,972	2.00
Social Worker	Client Support	5.3	138,995	1.00	155,242	1.00			155,242	1.00
Clerk Experienced Level	Reentry Program Support	1.2, 2.1, 5.2, 5.3,	62,137	1.00	64,622	1.00			64,622	1.00
Deputy Public Defender V	Reentry Program Support	2.1-2.3, 3.3, 4.1, 5.1	267,971	1.00	303,754	1.00			303,754	1.00
Deputy Public Defender - Special Assignment	FTA Reduction Program	1.2, 5.3	154,492	2.00	160,672	2.00			160,672	2.00
Legal Assistant	FTA Reduction Program	1.2, 5.3	196,376	2.00	205,080	2.00			205,080	2.00
Deputy Public Defender - Special Assignment	FTA Reduction Program	1.2, 5.3					77,246	1.00	77,246	1.00
Legal Assistant	FTA Reduction Program	1.2, 5.3					98,188	1.00	98,188	1.00
Social Worker II	Client Support	5.3					95,998	1.00	95,998	1.00
Social Worker II	Client Support	5.3					95,998	1.00	95,998	1.00
Subtotal			1,951,072	13.50	2,139,635	13.50	367,430	4.00	\$ 2,507,065	17.50
OPERATING COSTS										
Office Expense	FTA Reduction Program	1.2,5.3					6,952		6,952	
Training/Travel	Reentry Programs	1.2, 2.1, 5.2, 5.3					10,000		10,000	
Clean Slate event supplies	Clean Slate	5.2					950		950	
Mileage	Reentry Programs	1.2, 2.1, 5.2, 5.3					9,379		9,379	
Postage for FTA Reduction Program	FTA Reduction Program	1.2, 5.3					1,205		1,205	
Promotional Materials Clean Slate	Clean Slate	5.2					925		925	
Promotional Materials for EarlyRep	FTA Reduction Program	1.2, 5.3					800		800	
FTA Reduction Program Salaries Bridge Funding (April-June 2019)		1.2, 5.3					43,858		43,858	
Subtotal			-	-	-	-	74,069	-	\$ 74,069	-
CAPITAL COSTS (ONE-TIME)										
Laptop purchase							4,800		4,800	
Subtotal			-	-	-	-	4,800	-	4,800	-
Total			\$ 1,951,072	13.50	\$ 2,139,635	13.50	\$ 446,299	4.00	\$ 2,585,934	17.50

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.

2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2018/19 Status Quo column in 2019/20 dollars.

3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:

Please provide a narrative describing the programming is being proposed on the AB 109 Budget Proposal Form.

DEPARTMENT: Public Defender**2019/20 Baseline Request**

- 1. ACER.** Salary and benefits costs of \$932,866 are requested for (2) FTE Deputy PD IVs, (1) FTE Deputy PD III, and (1) FTE Legal Assistant. This program provides for early representation of in-custody clients at arraignment. The program furthers the goals of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early resolution.
- 2. Social Worker.** Salary and benefits costs of \$155,242 are requested for (1) FTE Social Worker. The Public Defender Social Worker provides social histories and needs assessments for adult clients to support appropriate case dispositions and to refer clients to services that will result in successful case outcomes and reduce recidivism. The program furthers the goals of providing and enhancing integrated programs and services for successful reentry.
- 3. Clean Slate.** Salary and benefits costs of \$317,399 are requested for (2) FTE Clean Slate Legal Assistants and (1) .5 FTE Deputy Public Defender II. The .5 FTE Clean Slate attorney represents clients in obtaining post-conviction relief. One of the Clean Slate Legal Assistants is dedicated to handling Expungements and the other Clean Slate Legal Assistant is dedicated to handling Prop 47/Prop 64 cases. The Clean Slate Program provides extensive community outreach and record clearance services county-wide. The program furthers the goals of reducing recidivism, providing and enhancing integrated programs and services for successful reentry.
- 4. FTA Reduction Program/Early Representation Program.** Salary and benefits costs of \$365,752 are requested for (2) Deputy PDs – Special Assignment and (2) FTE Legal Assistants. This program furthers the goal of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early disposition of cases.
- 5. Reentry Program Support.** Salary and benefits costs of \$368,376 are requested for (1) FTE Reentry Coordinator & AB109 Program Supervisor and (1) FTE Reentry Clerk. The AB109 Program Supervisor oversees the Reentry Programs Unit and coordinates the Public Defender's work with various reentry programs countywide in order to continue and expand our outreach to CBOs, other county agencies, and the greater community to support reentry services for our client population. The Reentry Clerk supports this work as well as working closely with the Reentry Programs. This program furthers the goal of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early disposition of cases.

2019/20 Program Modification Request

- 1. FTA Reduction Program/Early Representation Program.** Salary and benefits costs of \$175,434 are requested for (1) FTE Deputy PD – Special Assignment and (1) FTE Legal Assistant. This Program is currently operating in East, Central, and West County and has dramatically reduced failures to appear in court and the associated costs of arrest and incarceration systemwide. The West County Program is a partnership with Richmond Police Dept. and launched in February of 2017 with US DOJ funding. This program furthers the goals of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early disposition of cases. (See attached proposal).
- 2. Social Worker.** Salary and benefits costs of \$191,996 are requested for (2) FTE Social Workers II. Our social workers will encourage releases from custody and reduce recidivism by aiding successful pretrial release, reentry, and reintegration. The program furthers the goals of reducing recidivism, reducing pretrial detention rates, and providing and enhancing integrated programs and services for successful reentry. (See attached proposal).
- 3. Operating costs.** Ongoing operating costs of \$30,211 are requested for: training and travel for Reentry Unit attorneys and Legal Assistants, Clean Slate event supplies, mileage for Reentry Unit staff, postage for the Early Representation Program, and promotional materials for the Clean Slate and Early Representation Programs, etc. One time costs for \$43,858 bridge funding for salary for the FTA Reduction Program and \$4800 for 4 laptops (2 for Clean Slate and 2 for the EarlyRep Program staff) are requested.

Early Representation Program West County Proposal

Submitted to the Community Corrections Partnership by the Office of the Public Defender
October 19, 2018

1. Request

The Office of the Public Defender (CCPD) is requesting funding for 1 FT Special Assignment Attorney and 1 FT Legal Assistant to continue our existing innovative and cost-saving Early Representation program (EarlyRep) in West County. This program began as a partnership with the Richmond Police Department in February 2017 and has been funded by a U.S. Department of Justice grant, which will lapse in March 2019.

2. Background and Context

EarlyRep is a pilot program, which due its success has now been expanded to all three regions of the county. Each site partners with law enforcement agencies in the region and employs one attorney and one Legal Assistant. EarlyRep's purpose is to alleviate the burdens felt by all criminal justice partners caused by high failure to appear (FTA) rates in misdemeanor cases, which are often the result of a simple lack of understanding of the court process and timing delays between the incident and arraignment. The program gives individuals access to an attorney from the time of police contact to help them navigate the criminal justice process and ensure that they make their court dates.

Prior to EarlyRep, more than 50% of those with a misdemeanor case in Contra Costa FTA'ed at their court dates. FTAs are costly and burdensome for all criminal justice partners. When an individual misses court, an arrest warrant is issued. As a result, courts expend resources processing warrants, and police agencies expend resources in finding and arresting individuals and booking them into jail, where they may remain for several days before seeing a judge. Many of these cases involve low-level misdemeanor charges that would not normally involve jail time, absent an FTA. The costs of arrest and incarceration also carry a host of collateral consequences that can be devastating to arrestees and their families. Reducing FTAs also helps police agencies by shortening the duration of a criminal case so that officers are less likely to have to testify many years after an incident occurred.

EarlyRep has proven that the FTA problem can be improved substantially by giving individuals who are accused of misdemeanor offenses information about their court dates and access to due process resources. As shown below, the effectiveness of the EarlyRep program is dramatic:

County Region	Law Enforcement Agency	Launch Date	No. of Participants	FTA Rate Reduction
East	Antioch Police & Calif. Hwy. Patrol	July 2016	2,424	57% to 17%
West	Richmond Police & Calif. Hwy. Patrol	Feb. 2017	1,272	52% to 20%
Central	Calif. Hwy. Patrol & others pending	Sept. 2018	TBD	TBD

This program has garnered statewide and national attention, including the award of a Smart Defense grant from the US DOJ. The EarlyRep team has presented about the program at various conferences around the country, including the Right to Counsel Conference at the US DOJ, the American Society of Criminology, and the Judicial Council of California. The program has attracted media attention from the East Bay Times, the American Bar Association Journal, KQED Radio, and others.

3. Program Design and Outcomes

The West County EarlyRep Program is a partnership between CCPD and the Richmond Police Department. After police contact for a misdemeanor incident, EarlyRep staff immediately attempt to reach individuals to offer assistance using request for prosecution forms provided by RPD. Officers also distribute an information card with the EarlyRep phone number to each individual following the incident. The court clerks' office and partnerships with community-based organizations provide additional outreach. Utilizing innovative technology by Uprust, individuals can text message the program for help, and multilingual automated reminder texts are sent in advance of their court dates.

The EarlyRep team provides various levels of assistance to participants, including:

- Explaining the criminal justice process and case filing timelines;
- Practicing early intervention by connecting clients with social services and community resources;
- Consulting on the specific offense, potential case resolutions, and probation or diversion terms;
- Negotiating with the District Attorney's Office prior to charges being filed;
- Preparing individuals for their first court appearance; and
- Appearing at arraignment court dates with participants.

In Richmond, the EarlyRep program has been especially successful at resolving cases pre-filing. The EarlyRep attorney meets regularly with the District Attorney's office to discuss individual cases. These "pre-filing" conferences have proven very successful at reducing unnecessary filings in some cases and achieving early resolutions at arraignment in others.

The East and West County EarlyRep programs have dramatically reduced FTA rates since inception. Identifying the trends and causes of FTAs encourages all justice partners to collaborate in identifying more efficient practices that avoid costly FTAs, streamline filing practices, and reduce unnecessary arrests and the resulting costs. The EarlyRep model engages all criminal justice system partners in establishing better practices and benefits all involved stakeholders.

4. Budget for FY 19/20

Employee Classification	Salary & Benefits
1 FT Deputy PD, Special Assignment Attorney	\$77,246
1 FT Legal Assistant	\$98,188
Total annual salary cost	\$175,434
*Salaries for April-June 2019	\$43,858

*This request is for one additional quarter of bridge funding as the US DOJ funding lapses in March of 2019, before the beginning of FY 19-20.

Public Defender AB109 Funded Social Worker Proposal
Submitted to the Community Corrections Partnership by the Office of the Public Defender
October 19, 2018

1. Request

The Office of the Public Defender (CCPD) is requesting funding for 2 FT Public Defender Social Workers to assist individuals with pretrial release and reentry support needs.

2. Background and Context

The use of social workers as part of a “holistic” defense team is widely recognized as a best practice and is essential for connecting justice-involved individuals with the reentry resources available throughout the county. Public Defender social workers help address the root causes of incarceration and system involvement, which are complex and often include mental health, substance use disorders, poverty, homelessness, trauma and abuse. To be effective, defense attorneys must collaborate with social workers, who have subject matter expertise in mental health, and integrate them into the defense team. Studies show that the use of social workers for alternative sentencing and reentry needs yields a high return on the dollar¹ and is an extremely effective tool at providing alternatives to incarceration, improving outcomes for those going through the system, and reducing recidivism.²

In 2013, CCPD hired an AB109-funded Social Work Supervisor (SWS). During her time at CCPD, the SWS has worked with nearly 500 individuals and has supervised 15 Social Work MSW interns. She has excelled at working to help clients meet a range of needs and to achieve better outcomes. The SWS has directly contributed to release from jail by providing alternatives to incarceration and practicing crisis intervention techniques for many individuals. In 2018, CCPD still has just 1 FT Public Defender Social Worker to work with 86 attorneys in 3 branches of the department (Martinez, Richmond, and the Alternate Defender’s Office). Despite the diligence of the CCPD Social Worker, the need for additional social work services for CCPD clients is great.

This gap in services was highlighted by the Contra Costa Racial Justice Task Force, which recommended in its recent report to the BOS that “[t]he Public Defender’s Office shall hire social workers who can assess clients’ psychosocial needs and link them to services.”³ Additionally, Contra Costa’s commitment to the Stepping Up Initiative - to reducing the number of mentally ill individuals in our jails - cannot be realized without trained mental health professionals, such as Social Workers, working closely with mentally ill individuals who are incarcerated, or at risk of incarceration, to find and secure alternatives to jail.

Contra Costa County currently lags far behind other larger county Bay Area Public Defender’s Offices and conflict panels in the number of Social Workers on staff:

County	Population	Number of Social Workers
San Francisco	874,228	10
Alameda (PD and Conflict Panel)	1,645,359	7.5
Santa Clara (PD and Alternate Defender)	1,938,180	4
Solano	436,023	2
San Mateo Defender Program	770,203	1
Contra Costa	1,139,513	1

¹ Kentucky Department of Public Advocacy Alternative Sentencing Work Program (Sept. 2017), citing a return on investment of \$3.76 for every \$1 of program cost and an 80% reduction in days incarcerated through use of “alternative sentencing worker” program. (See https://dpa.ky.gov/who_we_are/ASW/Documents/DPA%20ASW%20Outcome%20Study%20FY%202015.pdf).

² A study to assess the impact of the SF Public Defender’s Office reentry social work program found that alternatives to incarceration, reduced sentencing, and avoided jail days saved over \$5,000,000 in CDCR costs and over \$1,000,000 to SF County. (See <http://sfpublicdefender.org/wp-content/uploads/sites/2/2009/05/reentry-unit-program-evaluation.pdf>).

³ Contra Costa Racial Justice Task Force Final Report and Recommendations, June 2018, Attachment A, xiv. (See http://64.166.146.245/docs/2018/BOS/20180724_1121/34430_FINAL%20CCC-RJTF_BoS-memo_20180710_STC.pdf).

3. Program Design & Outcomes

The current need for additional Public Defender social workers is especially acute given the number of recent legal reforms in California that require additional services be offered by CCPD. These include dramatic changes in the pretrial release law stemming from the *In Re Humphrey* decision, the imminent implementation of SB 10, and the new Mental Health Diversion law. To support the need due to these recent reforms, as well as the existing need to provide additional alternatives to incarceration for a large number of individuals, CCPD will have one social worker designated to the Bail/Pretrial Release Team and the other assigned to Reentry Support.

Bail/Pretrial Release Social Worker:

Our Bail/Pretrial Release social worker will work closely with the Bail/Pretrial Release team at CCPD to address the new legal obligation to handle in depth bail hearings and to draft intensive court appearance plans for those who are in custody pretrial. This social worker will identify housing options, mental health and substance use disorder placements, secure those placements, and formulate intensive reentry plans to meet each individual's needs.

In January of 2018, the Court of Appeal issued a groundbreaking legal decision *In Re Humphrey* which holds that when courts set bail, courts must set bail according to one's ability to pay and must consider "nonmonetary alternatives." In response, CCPD formed a Bail Unit and added 2 attorneys to address the expanded legal obligation to litigate in depth pretrial release hearings. Although many individuals have been granted release through the efforts of the Bail/Pretrial Release team, we are still lacking additional support in many cases where individuals have complex placement needs and are not released due to lack of placement options. The need for additional support will increase shortly with the implementation of SB 10 next year. SB 10 changes the pretrial release system from a money-based system to risk-based release system and assumes that individuals will be released with the least restrictive nonmonetary condition(s) that ensure public safety and return to court.

Fortunately, Contra Costa has invested in a pilot Pretrial Services (PTS) program and has been using an evidence-based risk assessment tool to author release recommendations to our local court since 2014. However, without a court appearance plan and the appropriate resources for those who are arrested, individuals who would otherwise be released stay in jail. To be successful, pretrial release plans must include details about housing, mental health treatment options, drug/alcohol treatment plans, and much more. A social worker is needed to leverage existing community-based resources to increase the number of people released pending trial in Contra Costa's jails.

Reentry Support Social Worker

CCPD handles approximately 19,000 cases a year, the majority of the people we represent have mental health or substance use disorder needs. However, even for those without mental health and SUD issues, the majority, if not all of our clients, suffer from problems of poverty, homelessness, trauma and other related complications that require reentry service connections in order to reduce recidivism. A reentry social worker would work with CCPD clients to develop individualized service plans, provide ongoing case management and to connect clients to appropriate services, such as housing, treatment and benefits.

Various legal reforms and pilot programs have necessitated additional social worker resources at CCPD. The Reentry Support social worker will work closely with CCPD clients on mental health and reentry needs, including those that arise under the new Mental Health Diversion law AB 1810. This new law was designed to divert cases from the criminal justice system and reduce the number of mentally ill individuals in our jails and hospitals. This will only happen if defense attorneys are able to successfully develop a detailed and comprehensive mental health treatment plan. In order to develop such plans, CCPD needs additional social work resources.

4. Budget for FY 19/20

Employee Classification	Salary & Benefits
1 FT Social Worker II	\$95,998
1 FT Social Worker II	\$95,998
Total annual salary cost	\$191,996

Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form

Department: District Attorney's Office

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
DDA-Advanced Level	Realignment Coordinator Attorney		317,842	1.00	310,315	1.00			310,315	1.00
DDA-Advanced Level	Arraignment Court/Realignment Attorney		596,289	2.00	625,557	2.00			625,557	2.00
Senior Level Clerk	Clerical/file support-Arraign. Court		86,205	1.00	77,568	1.00			77,568	1.00
Experienced Level Clerk	Clerical/file support-Arraign. Court		72,372	1.00	69,719	1.00			69,719	1.00
Experienced Level Clerk	Clerical/file support		60,399	1.00	61,883	1.00			61,883	1.00
V/W Assist. Prog Specialist	Reentry Notification Specialists		87,881	1.00	105,452	1.00			105,452	1.00
V/W Assist. Prog Specialist	Reentry Notification Specialists		180,658	2.00	178,867	2.00			178,867	2.00
DDA-Basic Level	Violence Reduction/Recidivism Attorney		294,450	1.00	214,752	1.00			214,752	1.00
Senior Level Clerk - Part Time 960	Realignment		-	-			24,940	1.00	24,940	1.00
Subtotal			1,696,096	10.00	1,644,113	10.00	24,940	1.00	\$ 1,669,053	11.00
OPERATING COSTS										
Office Expense			3,516		6,219				6,219	
Postage			1,561		1,982				1,982	
Communication Costs			3,557		3,121				3,121	
Minor Furniture/Equipment			1,383		1,521				1,521	
Minor Computer Equipment			678		5,668				5,668	
Clothing & Supply			14		61				61	
Memberships			592		165				165	
Computer Software Cost			-		361				361	
Auto Mileage			5,052		4,493				4,493	
Other Travel Employees			3,789		553				553	
Occupancy Costs			56,048		28,147				28,147	
Data Processing Services/Supplies			14,836		14,450				14,450	
Other Interdepartmental Charges			105		105				105	
Other Special Dept. Charges			-		160				160	
Books-Periodicals-Subscription			1,132		-				-	
Non Cnty Prog Specldz Svcs			375		-				-	
Subtotal			92,638		67,006		-		\$ 67,006	
CAPITAL COSTS (ONE-TIME)										
Subtotal			-		-		-		-	
Total			\$ 1,788,734	10.00	\$ 1,711,119	10.00	\$ 24,940	1.00	\$ 1,736,059	11.00

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.

2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2018/19 Status Quo column in 2019/20 dollars.

3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:

Please provide a narrative describing the programming is being proposed on the AB 109 Budget Proposal Form.

DEPARTMENT: District Attorney's Office***2019/20 Baseline Request***

The District Attorney's Office proposed FY 2019/20 Baseline allocation of \$ 1,711,119. The realignment team will continue to address the new responsibilities presented by the realignment of our criminal justice system pursuant to Cal. Penal Code § 1170(h).

Salary and Benefit costs of \$ 1,644,113 are requested for Four (4) FTE Deputy District Attorneys, One (1) Senior Level Clerk, Two (2) Experienced Level Clerk, and Three (3) Victim/Witness Assistance Program Specialists. Benefits includes FICA, Medical Insurance, Workers Compensation, SUI, Deferred Compensation, Other Post Employee Benefits (OPEB), Paulson Cost, Retiree Health Cost, Benefits Administrative Fee, etc.

Operating costs of \$ 67,006 includes: Office Expense \$ 6,219, Postage \$ 1,982, Communication Costs \$ 3,121, Minor Furniture Equipment \$ 1,521, Minor Computer Equipment \$ 5,668, Clothing and Supply \$ 61, Membership \$165, Computer Software Cost\$361, Auto Mileage \$ 4,493, Other Travel Employees \$ 553, Occupancy Costs \$ 28,147, Data Processing Services/Supplies \$ 14,450, Other Interdepartmental Charges \$ 105, Other Special Dept. Charges \$ 160

2019/20 Program Modification Request

The District Attorney's Office is seeking a \$24,940.21 increase in provide for one part time 960 senior level clerk in FY2019/20:

Salary and Benefit costs of \$24,940.21 are requested for:

- One part time 960 Senior Level Clerk to solely assist our Realignment Program Specialist.

PROGRAM NARRATIVE:

Creation of the first Conviction Integrity Unit in the District Attorney's Office. See attached memo for further information.

DEPARTMENT: District Attorney's Office

2019/20 Baseline Request

2019/20 Program Modification Request

The District Attorney's Office is seeking a \$553,472 increase in to augment programming for the creation of a Conviction Integrity Unit in FY2019/20:

Salary and Benefit costs of \$553,472 are requested for:

- An additional 1 full time level 4 attorney and 1 senior inspector for the Conviction Integrity Unit.

Conviction Integrity Unit Proposal

The purpose of this proposal is to seek funding to establish the first ever Conviction Integrity Unit (“CIU”) in the Contra Costa County District Attorney’s Office. The unit, which at its inception will be comprised of one full time experienced attorney and one full time inspector, will investigate wrongful conviction claims of actual innocence based on new evidence. While claims of actual innocence will be the main priority for the unit, it will also review cases where there is evidence of a significant integrity issue. The CIU will also assist in reviewing and developing practices and policies related to training, case assessment, investigations and disclosure obligations with the goal of preventing wrongful convictions in the first place. After a thorough review of each case, where appropriate, the CIU will make recommendations to the Contra Costa County District Attorney outlining the appropriate remedy.

The unit will also seek advice from and engage with external experts to assist in the design and overall operation of the unit. We have already met with representatives from the Northern California Innocence Project at Santa Clara University to begin fostering a working relationship. The unit will also have an external advisory board to offer an outside lens on each reviewed case, which will also provide an additional layer of credibility and transparency during the review process.

PROGRAM NARRATIVE:

Contra Costa County District Attorney Neighborhood Courts Pilot Program. Please see attached memo for further information.

DEPARTMENT: District Attorney's Office

2019/20 Baseline Request

2019/20 Program Modification Request

The District Attorney's Office is seeking a \$150,000 increase in to augment programming for the Neighborhood Courts program in FY2019/20:

Salary and Benefit costs of \$90,000 are requested for:

- An additional 1.0 FTE for a director for the Neighborhood Courts program.

Operating costs of \$60,000 is requested for:

- Increased revenue to cover additional program costs and training for the Neighborhood Courts program. Please see attached memo for additional details.

Neighborhood Community Courts Proposal

In an effort to offer smart and safe alternatives for low level non-violent misdemeanors, the Contra Costa County District Attorney's Office proposes the creation of the District Attorney's Neighborhood Courts Program. In lieu of filing criminal charges, this community based pre-charging diversion program will use a restorative justice lens to resolve low-level misdemeanors and quality of life crimes. Modeled after a similar District Attorney lead program, adjudicators – comprised primarily of residents who live and work in the community where the incident occurred – hear the case and create plans that enable the participant to address harms caused to the community and parties affected by the incident.

The Neighborhood Court will seek to accomplish five main goals. The first goal is efficient case resolution. The goal will be for each participant to have their case heard within weeks of arrest and have their diversion program fully complete within six months of arrest. Second, the focus of the program will be community driven solutions. The goal is to launch the pilot in three locations throughout the county (fill in). The community that was affected by the crime will have the chance engage with the offender and direct the plan for repairing the harm caused to the victim, the community and the offender. The third goal is to reduce the burden on the criminal courts. This program has the potential to reduce the number of cases making their way through the criminal justice system, saving both time and money for the courts and impacted county agencies. Lastly, this program aims to reduce recidivism. By keeping low-level non-violent offenders out of the criminal justice system, and keeping convictions off their record, this program will aid in preventing obstacles to obtaining employment, education, housing, and meaningful participation in the community. Additionally, we will be tracking recidivism rates through the collection of data to ensure the program is fulfilling its goals.

Program Overview

Neighborhood Courts is a pre-filing diversion program for low level non-violent misdemeanors that emphasizes community participation and restorative justice. Contra Costa County District Attorney (CCCDA) prosecutors will review all misdemeanor cases to identify those that are suitable for Neighborhood Courts. Suitable cases are those that (1) are legally eligible, per Neighborhood Courts guidelines (provided below) and (2) would otherwise be charged for prosecution.

Participation in Neighborhood Courts is voluntary. Potential participants are contacted by the CCCDA program coordinator and will be provided information about the program, including their legal rights and program requirements.

A panel of volunteer “adjudicators” (or panelists) trained in restorative justice and problem solving, hear misdemeanor cases at a Neighborhood Court located in (FILL IN). There are no prosecutors or defense counsel in the hearings, as this is not a criminal proceeding. This process is completely confidential. If an individual agrees to participate, nothing said in the hearing will be used against them for criminal prosecution. Supported by staff from the CCCDA's nonprofit partners, panels of 3-4 adjudicators hear each case separately to dialogue with the participant, assess the harm caused by the incident, and issue “directives” to address the

harm caused to the victim, the community, and the participant him/herself. Once the participant completes his/her directives, the CCCDA discharges the case (e.g. does not file it in criminal court).

While participation in Neighborhood Courts is voluntary, the individual must take responsibility for their role in the incident. If candidates fail to respond to the invitation to participate, opt out, or fail to appear at Neighborhood Courts or complete their directive, their case will be referred back to the CCCDA for traditional criminal case processing.

Initial Implementation

The CCCDA's Office will consult with office team members, community stakeholders, and consultants about how best to roll out the model in a thoughtful and methodical way. Additionally, the office will reach out to merchants, community based organizations, schools, faith based leaders, as well as other civic and social groups. Simultaneously, we will be speaking with local law enforcement agencies and county agencies to inform the implementation and look for creative ways to partner and provide services to the participants where appropriate.

Proposed Eligible Cases

All misdemeanor offenses are eligible for Neighborhood Courts, with the following exceptions:

- Moving violations
- Gun cases
- Domestic violence
- Child assault
- Stalking
- Sex assault / 290 registration
- Hate crimes
- Elder abuse, whether physical, mental or financial
- Assault on an officer
- Witness / victim intimidation

The following individuals are also excluded:

- 290 registrant
- Juvenile
- Anyone under any form of community supervision in any jurisdiction, except that the following probationers *are* Neighborhood Courts eligible:
 - Individuals on court probation for NC-eligible offenses.
 - Individuals who are on probation in cases where their charged offense is NC-eligible.
- Anyone with pending open case(s), including pending co-defendant case(s).
- Individuals with prior convictions are assessed on a case-by-case basis, taking into consideration the severity of the offenses, number of prior convictions and length of time from the last conviction to the present case.

- Individuals who have previously participated in Neighborhood Courts.
- Individuals who are unwilling to pay documented restitution.

PROGRAM NARRATIVE:

Please see Attachment A - Program Narrative

DEPARTMENT: Employment and Human Services Department

2019/20 Baseline Request

The Probation Department's proposed FY 2019/20 Baseline Request of **\$144,403.48** will provide the following level of service:

Salary and Benefit costs of \$106,965.54 are requested for:

- One (1) FTE Social Service Program Assistant

Operating costs of \$37,437.94 are requested for:

- \$37,437.94 in estimated overhead for one (1) FTE Social Service Program Assistant, which includes the following costs: Travel, Space, Space CCAP, Maintenance, Communication, Minor Furniture/Equipment, Contracted Services, Interdepartmental Charges, Other Operating Costs, and Public/Private Direct Billed

Attachment A

Program Narrative – SSPA (Reentry Systems Specialist/Expert)

Introduction

The following is a budget proposal to fund one (1) full-time Social Services Program Assistant (SSPA) position within the Contra Costa County Employment and Human Services Department to serve as our systems expert on the reentry population, ensure timely access to needed public benefits, and coordinate with community agencies. For the past few years, EHSD has been providing services to assist with benefit application processing, however, significant reductions in Federal and State revenues have impacted our ability to continue dedicating staff to this important effort.

Justification

The Employment and Human Services Department (EHSD) works in partnership with a broad range of community organizations to promote self-sufficiency and reduce poverty in Contra Costa County. We value collaboration and meeting client needs through coordination of services across programs and agencies. Our goal is to comprehensively meet clients' needs and ensure access to needed public benefits by having a dedicated staff member coordinate services for the reentry population and act as a client liaison between different county and community-based programs.

For individuals re-entering the community from incarceration, it can be challenging to integrate into their communities while also trying to re-enter the labor force. Members of the reentry population who are served by EHSD face substantial obstacles to establish stability and self-sufficiency. Understanding and navigating available services, including making appointments and obtaining proper verification documents, can be daunting during a time of drastic transition. Many of these vulnerable clients also experience isolation, with little to no social support.

For a number of years, the County has been implementing programs to support the reentry population. Some of these initiatives are legislation-based, while others are county-initiated strategic efforts. Strengthening prerelease connections to applications for benefits was a priority noted in the County Reentry System Strategic Plan. EHSD has maintained a contract with the Public Defender's Office called the Clean Slate Program, which provides statutory avenues for CalWORKs, General Assistance, and Welfare-To-Work clients to cleanse criminal records. Most recently, EHSD committed to a Memorandum of Understanding with other county agencies and community organizations to collaborate in the Pre-Release Planning Project at the West County Detention Facility. Stable employment and public benefits ensure a secure economic foundation, which acts as a prerequisite to establishing and maintaining self-sufficiency and pro-social behavior.

EHSD requests this SSPA position as part of our resolve to tackle immediate barriers - navigation for the client and the client's family. Better coordination between county agencies and the community will result in an inter-generational, holistic approach to insure point of access to services to address the needs of returning residents and their families. This aligns with EHSD's objective of ensuring that all returning residents eligible for public benefits receive them.

Scope of Work

The SSPA within EHSD will be responsible for the following:

- Perform liaison services with EHSD eligibility staff to facilitate timely processing of applications and renewals for public assistance benefits for reentry; this will include trouble-shooting breaks-in-aid, in particular pre-release enrollment to Medi-Cal
- Perform liaison services with eligibility staff of other county departments, state, and federal agencies to facilitate applications and renewals for public benefit programs administered by other agencies
- Perform liaison services with community organizations who are working with reentry clients
- Provide information and assistance and/or refer clients to appropriate county or community services and work with other agencies to develop community resources
- Conduct educational outreach activities to ensure, to the extent possible, clients maintain their eligibility to public benefits and services
- Conduct telephonic and in person field visits with clients as needed
- Provide follow through and support for this hard-to-serve group, which may increase the likelihood of clients achieving stability after release

Milestones for Success for the Reentry SSPA will include:

- Learns processes for coordinating services between agencies serving the reentry population. Relays what is working (and what is not) to EHSD staff and managers
- Establishes connections to the Workforce Development Board for the reentry population, focusing on education and job training and reporting back to Workforce Services
- Successfully reports to supervisors and community partners on learned best practices for serving the reentry population and ensuring continued eligibility to public benefits as appropriate

Targeted Performance and Service Outcomes will include:

- Reduced rates of benefits lapsing for reentry clients
- Increased access to healthcare for reentry clients
- Reduced rates of homelessness among reentry clients
- An increase in rates of employment and employment retention for reentry clients
- Increased numbers of reentry clients receiving benefits

Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form

Department: Workforce Development Board of Contra Costa County

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
	Coordination with One-Stop/America Job Center of California system		46,000		46,000					-
One Stop Administrator										-
Workforce Services Specialist	Engagement with public & private partners		55,000		55,000					-
Business Service Representative	Recruitment & engagement of businesses		70,000		70,000					-
SBDC Director	Small business & entrepreneurship linkages		5,000		5,000					-
SBDC Advisors	Small business & entrepreneurship linkages		10,000		10,000					-
Workforce Board Executive Director	Oversight & coordination with workforce system		10,000		10,000					-
17/18 4% Floor Allocation			8,000		8,000					-
18/19 4% Floor Allocation			8,160							-
Subtotal			212,160	-	204,000	-	-	-	\$ 204,000	-
OPERATING COSTS										
Training/Travel			4,000		4,000					-
18/19 4% Floor Allocation			160							-
Subtotal			4,160		4,000		-		\$ 4,000	
CAPITAL COSTS (ONE-TIME)										
Subtotal			-		-		-		-	
Total			\$ 216,320	-	\$ 208,000	-	\$ -	-	\$ 208,000	-

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.
2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2019/20 Status Quo column in 2018/19 dollars.
3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20

PROGRAM NARRATIVE:

Please provide a narrative describing the programming that will be provided on the AB 109 Budget Proposal Form.

DEPARTMENT: Workforce Development Board of Contra Costa County***2019/20 Baseline Request***

The Contra Costa Workforce Development Board (WDB) is seeking status quo level funding of \$208,000 for the fiscal year 2019-2020. The budget reflects the amount of time key staff will devote to AB109 in order to continue to provide linkages to the One-Stop/AJCC system, business engagement and small business and entrepreneurship connections. In accordance with the WDB's original submittal the WDB will use AB109 funds to leverage other funds to provide services to previously incarcerated individuals.

2019/20 Program Modification Request

The Workforce Development Board is not seeking new funding at this time. While labor agreements resulting in wage increases will increase staffing costs by about 4%, through working with CCP partner agencies and other organizations, the WDB is committed to pursuing and securing additional resources that can further support, link, align and leverage related work to serve AB109 participants and concurrently expand efforts to serve other populations that are returning to communities in Contra Costa County and help them with employment and training needs.

**Contra Costa County Community Corrections Partnership
2019/20 AB 109 Budget Proposal Form**

Department: County Administrator--Office of Reentry & Justice

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Senior Deputy County Administrator	Program Administration	6.2	152,075	0.75	168,531	0.75			168,531	0.75
ORJ Deputy Director	Program Administration	6.2	185,136	1.00	190,690	1.00			190,690	1.00
Research & Evaluation Manager	Research & Evaluation	6.3	155,608	1.00	189,563	1.00			189,563	1.00
Senior Management Analyst	Program Administration	6.2	148,632	1.00	165,765	1.00	(165,765)	(1.00)	-	-
Advanced Secretary	Program Administration	6.2	42,737	0.50	46,392	0.50	(46,392)	(0.50)	-	-
Management Analyst	Program Administration	6.2					122,611	1.00	122,611	1.00
Subtotal			684,188	4.25	760,941	4.25	(89,546)	(0.50)	\$ 671,395	3.75
OPERATING COSTS										
Ceasefire Program Coordinator		5.1	114,000		119,000				119,000	
Communications, office supplies, travel/transp.		6.2	7,500		7,500		5,500		13,000	
SAFE, Skuid Database Licenses; SPSS subscription		6.3					8,520		8,520	
Intern		6.3					8,000		8,000	
Occupancy Costs		6.2					12,000		12,000	
County Counsel charges		6.2					6,000		6,000	
Subtotal			121,500		126,500		40,020		\$ 166,520	
CAPITAL COSTS (ONE-TIME)										
Subtotal			-		-		-		-	
Total			\$ 805,688	4.25	\$ 887,441	4.25	\$ (49,526)	(0.50)	\$ 837,915	3.75

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PROGRAM NARRATIVE:**DEPARTMENT: County Administration--Office of Reentry & Justice*****2019/20 Baseline Request***

The ORJ's proposed FY 2019/20 Baseline allocation of **\$837,915**, a **4% increase from FY 18-19**, will provide the following level of service:

Salary and Benefit costs of \$671,395 are requested (a 2% decrease over the FY 18/19 allocation) to implement the Work Plan of the ORJ. The cost projections include salary step increases and a 4% COLA for the following positions:

- 0.75 FTE Senior Deputy County Administrator, acting as Director of the ORJ
- One (1.0) FTE Deputy Director
- One (1.0) FTE Research & Evaluation Manager
- One (1) FTE Management Analyst

The reduction in Salary and Benefit costs comes from the elimination of the (0.5) FTE Advanced Secretary position and the retirement of the 1.0 FTE Senior Management Analyst . A 1.0 FTE Management Analyst position is added.

Operating costs of \$166,520 are requested for:

- \$119,000 for ongoing Ceasefire Program Coordination services, which represents a 4% increase over FY 18-19;
- \$13,000 for Office expenses including: Communications, Office Supplies, Travel/transportation;
- \$8,520 for Salesforce (reentry database), Skuid (interface for SAFE), and SPSS (statistical software) administrative licenses;
- \$8,000 for an Intern to support evaluation and research, *(as proposed in the original ORJ development proposal)* ;
- \$12,000 for Occupancy Costs at the Morrow House *(not previously budgeted)* ;
- \$6,000 for County Counsel charges for services *(not previously budgeted)* .

2019/20 Program Modification Request

The modification of a reduction of -\$49,526 from Baseline stems from the elimination of the Advanced Secretary position (\$46,392) and the Senior Management Analyst position (\$165,765), which results in a net reduction despite Operating Cost increases, as noted above.

**Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form**

Department: CCC Police Chief's Association

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Antioch Police Officer	AB 109 Officer	5.1	141,149	1.00	146,795	1.00	-	-	146,795	1.00
Concord Police Officer	AB 109 Officer	5.1	141,149	1.00	146,795	1.00	-	-	146,795	1.00
Pittsburg Police Officer	AB 109 Officer	5.1	141,149	1.00	146,795	1.00	-	-	146,795	1.00
Richmond Police Officer	AB 109 Officer	5.1	141,149	1.00	146,795	1.00	-	-	146,795	1.00
Richmond Police Officer (West)	MHET Officer	5.1	141,149	1.00	146,795	1.00	-	-	146,795	1.00
Walnut Creek Police Officer (Central)	MHET Officer	5.1	141,149	1.00	146,795	1.00	-	-	146,795	1.00
Pittsburg Police Officer (East)	MHET Officer	5.1	141,149	1.00	146,795	1.00	-	-	146,795	1.00
Subtotal			988,043	7.00	1,027,565	7.00	-	-	\$ 1,027,565	7.00
OPERATING COSTS										
<i>e.g. Training/Travel</i>										
<i>Small Equipment Purchase</i>										
<i>computer, printer, etc.</i>										
<i>IT Support</i>										
<i>Vehicle Operating</i>										
<i>Office Supplies</i>										
<i>Communication Costs</i>										
<i>Outfitting Costs</i>										
Subtotal			-	-	-	-	-	-	\$ -	-
CAPITAL COSTS (ONE-TIME)										
<i>e.g. Vehicle Purchases (2)</i>										
Subtotal			-	-	-	-	-	-	-	-
Total			\$ 988,043	7.00	\$ 1,027,565	7.00	\$ -	-	\$ 1,027,565	7.00

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3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:

Please provide a narrative describing the programming is being proposed on the AB 109 Budget Proposal Form.

DEPARTMENT: CCC Police Chief's Association***2019/20 Baseline Request***

The Contra Costa County Police Chief's Association has requested \$587,180 to fund four (4) positions. These officers participate in coordinated monitoring, compliance checks, and drug testing within the County. This collaborative approach is consistent with the Contra Costa County AB109 Operation Plan. Each Police Officer maintains a current knowledge of County AB109 programs to ensure County AB109 probationers are referred to services, if deemed appropriate.

Baseline Request also included \$440,385 to fund three (3) MHET positions. These officers participate in coordinated efforts of handling referrals of potentially "high risk" dangerous persons with mental health issues and combative behaviors towards police and others including AB109 and Prop 47 clients within the County. This collaborative approach is consistent with the Contra Costa County MHET Operation Plan. Each Police Officer maintains a current knowledge of MHET programs to ensure countywide potentially "high risk" dangerous persons with mental health issues and combative behaviors are referred to services, if deemed appropriate. The goal is to reduce potential conflicts or confrontations between police and citizens.

2019/20 Program Modification Request

**Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form**

Department: Community Advisory Board

Description of Item	2018-19 CONTRACTED PROVIDER	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request ⁴	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
REGIONAL SERVICES										
<u>Employment</u>		5.3b			2,077,900		see COLA below		2,280,000	
West/East County	Rubicon Programs		1,144,107	8.74						
Central/East County	Goodwill Industries		933,793	8.30						
<u>Housing</u>		5.3c			1,068,860		200,140		1,269,000	
Countywide Housing	Shelter Inc.		1,016,860	6.85						
Gender Responsive Housing	(unallocated)		52,000							
<u>Peer Mentoring</u>		5.4a			113,284		716		114,000	
West County Service	Men and Women of Purpose		113,284							
<u>Family Reunification</u>		5.4b			93,067		933		94,000	
Countywide Service	Center for Human Development		93,067							
<u>Legal Services</u>		5.4c			155,507		493		156,000	
Countywide Service	Bay Area Legal Aid		155,507							
<u>One Stops</u>		5.2b								
East/Central County	Network System of Services		see below	6.00						
West County	Reentry Success Center		see below	3.22						
<u>CAB Support (countywide)</u>	Via Office of Reentry & Justice		5,000		5,000		(2,616)		2,384	
Subtotal			3,513,618	33.11	3,513,618	-	199,666	-	\$ 3,915,384	
NETWORK SYSTEM OF SERVICES										
<u>Network Management</u>		3.3, 4.1, 5.1			972,290		710		973,000	
HealthRIGHT360			623,890							
<u>Contracted Services</u>										
Sober Living Homes	Mz. Shirliz		156,000							
Auto Repair Training	Fast Eddie's Auto Services		67,600							
In-Custody Engagement (men)	Men and Women of Purpose		62,400							
Transition Planning (women)	Centerforce		62,400							
Subtotal			972,290		972,290		710		973,000	
REENTRY SUCCESS CENTER										
<u>Operation and Management</u>	Rubicon Programs	3.3, 4.1, 5.1	543,384		543,384				543,384	
<u>Connections to Resources</u>	Rubicon Programs		15,000		15,000				15,000	
Subtotal			558,384		558,384		-		558,384	
Cost of Living Adjustment⁵										
4% COLA Increase							202,476			
Total			\$ 5,044,292	33.11	\$ 5,044,292	-	\$ 402,142	-	\$ 5,446,768	

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3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:

Please provide a narrative describing the programming is being proposed on the AB 109 Budget Proposal Form.

DEPARTMENT: Probation Department**2019/20 Baseline Request**

CAB continues to recommend that CCP invest significant funds in community programs to continue development of the local non-profit services sector. The CCP should therefore continue to support community based programs. Funding these programs is consistent with the nationwide effort of justice reinvestment. Staying this course will ensure our communities gain the capacity to provide reentry services with high levels of quality and fidelity, and is the best way to achieve lasting reductions in recidivism and long term enhanced public safety outcomes.

As CAB submits this 2019/2020 AB109 Budget Request, we present status quo request with a modest increase as described below. As part of this status quo budget request, CAB recommends that the CCP Executive Committee fund each of the funded reentry service areas at an amount that is no less than what was allocated for each program during the current fiscal year. CAB further recognizes that the County will put all services out for bid through an RFP process this year and recommends that CCP endorse a plan to award five year contracts through that process.

The recommended amounts of ongoing funding for FY 2019-20 are as follows:

Reentry Success Center: \$543,384
Center/Network Joint Communications Strategy \$15,000
CAB support through ORJ \$2,384

The following amounts should be offered for these services through the impending RFP process:

Employment Support and Placement Services: \$2,280,000
Housing: \$1,269,000
Peer Mentoring: \$114,000
Family Reunification: \$94,000
Civil Legal Services: \$156,000
Network System of Services: \$973,000

2019/20 Program Modification Request**Additional Funding Increase of Community-Based Housing Services - \$1,269,000**

The relationship between housing and employment is increasingly evident. A living wage is required to qualify for and maintain permanent housing through rental assistance or other programs. Stable housing is critical to individuals seeking to secure and maintain employment. CAB therefore strongly recommends that the County increase funding for community-based housing services, and design the next RFP process in a way that encourages bidders to propose integrated approaches to housing and employment. This could be done by giving preferential scoring to bidders that propose innovative approaches to linking employment and housing support and/or that have partnered with other organizations to offer an integrated and holistic approach.

Additional Funding Increase of 4%: COLA The Community Advisory Board (CAB) continues to recommend that CCP invest significant funds in community programs to continue development of the local non-profit services sector. CAB therefore requests a 4% COLA increase in funding for community programs that amounts to \$202,476. A total of \$202,100 from this amount was added to employment services, and the remaining \$376 added to the CAB Support item. Funding these programs is consistent with the nationwide effort of justice reinvestment. Staying this course will ensure our communities gain the capacity to provide reentry services with high levels of quality and fidelity, and is the best way to achieve lasting reductions in recidivism and long term enhanced public safety outcomes. In setting the amounts to be released to RFP, CAB then reduced its own support line by an amount that would ensure each service's recommended RFP award amount could be rounded up to the nearest thousand from its most recent allocation.

PROGRAM NARRATIVE:

Please provide a narrative describing the programming is being proposed on the AB 109 Budget Proposal Form.

DEPARTMENT: Superior Court***2019/20 Baseline Request***

The Contra Costa Superior Court respectfully requests one-time funding from the County's FY 2019-20 AB 109 allocation in the amount of \$225,745. The funding continues to address the extra workload associated with PRCS cases, parole violation petitions, and the Pretrial Release Program by funding two dedicated courtroom clerks whose sole focus is on capturing court proceedings, and entering the appropriate case information timely.

The Court calendars many cases involving the supervision of "non-non-non" offenders. This workload continues to exceed that which could reasonably be handled by a single courtroom clerk. In response, the court allocated a second clerk to each of the high volume calendars at all times.

The additional clerk serves as a primary resource for the Judge, Justice Partners and the Attorneys in answering questions and receiving paperwork. The second clerk also preps calendars, answers incoming phone calls, responds to faxes and enters data in case management while the primary clerk records matters on the record. The two clerk team works together in departments creating a more efficient process for each case.

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2018/19 CCP RECOMMENDED BUDGET SUMMARY
(as approved by the Board of Supervisors on September 18, 2018)
(as approved by the Public Protection Committee on February 5, 2018)

PROGRAM EXPENDITURES	2017/18 ONGOING	2018/19 BOS APPROVED
Sheriff		
Salaries & Benefits	6,649,947	7,013,256
Inmate Food/Clothing/Household Exp	456,250	456,250
Monitoring Costs	55,000	55,000
IT Support	40,000	40,000
Behavioral Health Court Operating Costs	80,500	80,500
"Jail to Community" Program	208,000	243,650
Inmate Welfare Fund re: FCC Ruling	755,000	755,000
Sheriff Total	8,244,697	8,643,656
Probation		
Salaries & Benefits	2,591,428	2,695,085
Operating Costs	169,098	175,862
Salaries & Benefits-Pre-Trial Services Program	748,632	784,296
Operating Costs-Pre-Trial Services Program	77,762	80,872
Probation Total	3,586,920	3,736,116
Behavioral Health		
Salaries & Benefits	996,180	1,036,027
Operating Costs	58,752	61,102
Contracts	1,292,088	1,343,772
Vehicle Purchase and Maintenance	22,448	23,346
Travel	10,200	10,608
Behavioral Health Total	2,379,668	2,474,855
Health Services--Detention Health Services		
Sal & Ben-Fam Nurse, WCD/MCD	187,537	195,038
Salaries & Benefits-LVN, WCD	294,711	306,499
Salaries & Benefits-RN, MCD	494,004	513,764
Sal & Ben-MH Clinic. Spec., WCD/MCD	121,532	126,394
Detention Health Services Total	1,097,784	1,141,696
Public Defender		
Sal & Ben-Clean Slate/Client Support	397,269	413,160
Sal & Ben-ACER Program	872,787	907,698
Sal & Ben-Reentry Coordination	267,971	340,827
Sal & Ben-Failure to Appear (FTA) Program	172,575	354,912
Sal & Ben-Pre-Trial Services Program	190,401	295,788
Stand Together CoCo	500,000	500,000
Public Defender Total	2,401,003	2,812,385
District Attorney		
Salaries & Benefits-Victim Witness Prgrm	109,231	87,881
Salaries & Benefits-Arrestment Prgrm	649,491	682,494
Salaries & Benefits-Reentry/DV Prgrm	693,512	792,950
Salaries & Benefits-ACER Clerk	64,094	72,372
Salaries & Benefits-Gen'l Clerk	63,536	60,399
Operating Costs	86,109	92,638
District Attorney Total	1,665,973	1,788,734

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2018/19 CCP RECOMMENDED BUDGET SUMMARY
(as approved by the Board of Supervisors on September 18, 2018)
(as approved by the Public Protection Committee on February 5, 2018)

<u>PROGRAM EXPENDITURES</u>	2017/18 ONGOING	2018/19 BOS APPROVED
EHSD-- Workforce Development Board		
Salaries & Benefits	204,000	212,160
Travel	4,000	4,160
EHSD-WDB Total	208,000	216,320
County Administrator/Office of Reentry and Justice		
Salaries & Benefits	517,079	528,580
Ceasefire Program Contract	110,000	114,000
Research and Eval. Manager	-	155,608
Data Evaluation & Systems Planning	83,021	-
Operating Costs	7,500	7,500
CAO/ORJ Total¹	717,600	805,688
CCC Police Chief's Association		
Salaries and Benefits-AB109 Task Force	542,880	564,596
Salaries and Benefits-MHET Teams (3)	-	423,447
CCC Police Chiefs' Total	542,880	988,043
Community Programs		
Employment Support and Placement Svcs	2,000,000	2,000,000
Network System of Services	820,000	940,000
Reentry Success Center	465,000	525,000
Short and Long-Term Housing Access	1,030,000	1,030,000
Legal Services	150,000	150,000
Mentoring and Family Reunification	200,000	200,000
Connections to Resources	15,000	15,000
17/18 4% Floor Allocation - TBD	187,201	-
CAB Support (via ORJ)	-	7,021
18/19 4% COLA - Allocation TBD	-	194,688
Community Programs Total	4,867,201	5,061,709
Superior Court		
Salaries and Benefits - Pretrial	208,421	216,758
Superior Court Total	208,421	216,758
TOTAL EXPENDITURES	25,920,149	27,885,959

Notes:

1. ORJ budget as listed includes costs associated with the Community Corrections

Base Revenue Allocation vs. Ongoing Expenditure Allocation Impacts										
Continue Funding FY 2018/19 Ongoing Programs, with 4%, 3%, or 2% Annual Increases beg. in 2019/20										
	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16¹</u>	<u>FY 2016-17³</u>	<u>FY 2017-18⁴</u>	<u>FY 2018-19⁵</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	3-Year Cumulative <u>Deficit</u>
	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	(Estimate)	(Estimate)	(Estimate)	
Base Allocation²	22,854,832	20,669,679	20,831,204	21,848,491	23,342,798	24,980,233	27,118,445	28,193,985	29,269,526	
CCP Ongoing Allocation (+4%)	21,316,788	21,307,133	21,458,315	23,684,570	25,920,149	27,885,959	29,001,397	30,161,453	31,367,911	
Under/(Over) Base Allocation	1,538,044	(637,454)	(627,111)	(1,836,079)	(2,577,351)	(2,905,726)	(1,882,952)	(1,967,468)	(2,098,385)	(5,948,806)
Base Allocation²	22,854,832	20,669,679	20,831,204	21,848,491	23,342,798	24,980,233	27,118,445	28,193,985	29,269,526	
CCP Ongoing Allocation (+3%)	21,316,788	21,307,133	21,458,315	23,684,570	25,920,149	27,885,959	28,722,538	29,584,214	30,471,740	
Under/(Over) Base Allocation	1,538,044	(637,454)	(627,111)	(1,836,079)	(2,577,351)	(2,905,726)	(1,604,093)	(1,390,229)	(1,202,214)	(4,196,536)
Base Allocation²	22,854,832	20,669,679	20,831,204	21,848,491	23,342,798	24,980,233	27,118,445	28,193,985	29,269,526	
CCP Ongoing Allocation (+2%)	21,316,788	21,307,133	21,458,315	23,684,570	25,920,149	27,885,959	28,443,678	29,012,552	29,592,803	
Under/(Over) Base Allocation	1,538,044	(637,454)	(627,111)	(1,836,079)	(2,577,351)	(2,905,726)	(1,325,233)	(818,566)	(323,277)	(2,467,077)
Notes:										
1. FY 2015/16 Adopted Base Allocation was \$19,938,497. County notified of error in state calculation of the formula on November 19, 2015 and provided with revised allocation.										
2. Contra Costa share of Base Allocation remains fixed at 1.8809% of the statewide Base Allocation beginning in FY 2015/16										
3. FY 2016/17 Base Allocation reduced from \$22,651,678 based on the 2016/17 Governor's Proposed Budget (January 2016) to \$21,848,491 in the 2016/17 State Enacted Budget.										
4. The FY 2017/18 Adopted Budget includes \$500,000 in funding for the Stand Together CoCo program in the Public Defender's office, which was approved subsequent to the CCP budgeting process.										
5. The FY 2018/19 Base Allocation calculated at 1.8809% of the 2018/19 State Enacted Budget.										

as of 10/26/18

County of Contra Costa
OFFICE OF THE COUNTY ADMINISTRATOR
MEMORANDUM

COMMUNITY CORRECTIONS PARTNERSHIP

5.

Meeting Date: 11/02/2018
SUBJECT: Update from the Community Advisory Board (CAB)
DEPARTMENT: County Administrator

RECOMMENDATION:

Update from the Community Advisory Board (CAB).

BACKGROUND:

The Community Advisory Board (CAB) was established by the Community Corrections Partnership (CCP) Executive Committee to provide input on community needs; assess implementation of the realignment plan; review data on realignment outcomes; advise the CCP on community engagement strategies; offer recommendations for ongoing realignment planning; advise County agencies regarding programs for implementation in the County; and encourage outcomes that are consistent with the County's Reentry Strategic Plan. The Community Advisory Board generally meets on the second Thursday of the month from 10:00 AM to 12:00 PM at the Probation Department (50 Douglas Drive, Second Floor Martinez, CA).

DISCUSSION:

See attached documents.

FISCAL IMPACT (if any):

No fiscal impact. This report is informational only.

Attachments

[CAB's Policy Recommendations](#)

[CAB's Recommended Budget Proposal Template](#)

[CAB's Recommended Budget Summary Template](#)

MEMORANDUM:

FY 2019-2020 AB 109 Policy & Budget Recommendations

Community Advisory Board to the Contra Costa County Community Corrections Partnership

TO: Contra Costa County Community Corrections Partnership – Executive Committee

FROM: Community Advisory Board to the Contra Costa County Community Corrections Partnership

DATE: November 2, 2018

SUBJECT: Proposed AB 109 Policy & Budget Recommendations for FY 19-20

Summary

The Community Advisory Board (CAB) to the Community Corrections Partnership (CCP) submits the following policy and budget recommendations to the Executive Committee of the CCP for consideration and adoption while the Partnership deliberates its final allocations for the FY 2019-2020 AB 109 budget cycle. Each year, the CAB makes recommendations with a commitment to strengthen the implementation of AB 109 public safety realignment and enhance local efforts to improve the County's criminal justice system.

In previous years, both the full CCP and individual members have supported CAB recommendations to include:

- The creation of the County's first Office of Reentry and Justice
- Increased funding for community-based reentry programming
- Increased capacity for expanding pre-release planning activities
- The creation of capacity-building and reentry innovations funds

While the CAB recognizes the positive direction taken by the CCP to enhance the County's reentry system, we also acknowledge that its future success relies on ongoing investment in innovative solutions with a proven track record of reducing recidivism, increase access to needed services, and support successful reintegration.

Over the last year, CAB members have participated in a number of planning processes administered by the County to identify strategic activities and opportunities to strengthen and build upon the foundation laid by AB 109 funded initiatives and programs. The recommendations outlined in this memorandum are guided by the strategies identified in the BOS adopted Reentry Strategic Plan (2018-2023), the BOS adopted Racial Justice Taskforce Recommendations, feedback from community-based service providers and County agency representatives, and previously submitted CAB recommendations to the CCP.

To that end, the CAB proposes the following budget recommendations to CCP's Executive Committee.

Proposed Budget Recommendations for FY 19-20

1. Institutionalize the Office of Reentry and Justice

With the Office of Reentry and Justice's (ORJ) pilot phase coming to a close with less than a year remaining, CAB is recommending the CCP support making the Office a permanent entity beginning in FY 2019-2020. CAB also supports ORJ's funding request of \$829,859, and recommends an additional \$135,035 to support expanding the capacity of the Office by hiring a full-time Administrative Assistant (1

MEMORANDUM:

FY 2019-2020 AB 109 Policy & Budget Recommendations

Community Advisory Board to the Contra Costa County Community Corrections Partnership

FTE; Classification Code – JWXD) to provide administrative services to ensure efficient operation of the Office, and an Administrative Services Assistant III (1 FTE; Classification Code – APTA) to manage fiscal responsibilities for contracted services (including service provider contracts) as was originally proposed by CAB in May 2016. This would bring their total requested amount FY 19-20 to \$964,894.

It goes without saying that ORJ has played a significant role in steering the County to make great strides to improve our local justice system and enhance our reentry work overall. Given the various roles and responsibilities this Office hold, it is imperative that decision-makers consider the future growth of the field of reentry and justice reform our County will be engaged in, the subject matter expertise needed to carry this work forward, and whether ORJ is sufficiently resourced to tackle current and future obligations.

In addition to the Office's current FY18-19 workplan – which includes approximately 20 or more projects (as reported to this body during the September 7 meeting), the implementation of the County's newly adopted Reentry Strategic Plan and Stepping Up Initiative, development and support of the newly formed Racial Justice Taskforce and soon-to-be formed Criminal Justice Coordinating Council, and the launching of its planned evaluation activities, indicates a great need for increased staffing support to ensure successful execution of the Office's various oversight, planning, research and administrative duties and responsibilities. CAB urges CCP to fully fund, and thus fully staff ORJ.

2. Establish a Housing Innovations Fund

Housing continues to be a deciding factor in whether a justice-involved person successfully reintegrates back into society or will be gripped by a cycle of recidivism and homelessness. Considering the state's housing crisis, in addition to limited resources to address the County's lack of affordable housing, we have a collective obligation and commitment as local custodians of AB 109 implementation to ensure we are investing in what works and break the cycle of recidivism. CAB believes that by investing in a housing first approach and expanding the number of housing resources for individuals who are returning to Contra Costa County communities after incarceration, we are fulfilling our commitment to justice reinvestment.

CAB recommends the CCP establish a Housing Innovations Fund with an initial allocation of \$800,000. This would be in addition to the \$1.1 million currently allocated for community-based housing services. The Housing Innovations Fund would support housing programs and services that would meet the various housing needs of the reentry population currently being served through AB 109 funded programs in the County.

Presently, AB 109 funding supports emergency shelter, 90-day transitional living in clean and sober environments, and rental assistance. However, our reentry system is under resourced in providing safe housing for formerly incarcerated women, and women with children, housing for reentry clients with families, permanent supportive housing for reentry clients with a disabling condition, more than 90-day transitional living options, or temporary housing for reentry clients who can secure permanent housing but are awaiting access.

CAB recognizes the need to enlist local housing experts to design and support procurement of evidence-based housing services that will address the needs of the population, and will ensure that our housing

MEMORANDUM:

FY 2019-2020 AB 109 Policy & Budget Recommendations

Community Advisory Board to the Contra Costa County Community Corrections Partnership

resources are distributed cost-effectively. Because of the Health, Housing, and Homeless Services Division (H3) of Contra Costa Health Services' expertise in building a quality service delivery system for the County's homeless population, as well as the Office of Reentry and Justice's authority and oversight of reentry-focused programming and initiatives throughout the County, CAB proposes both agencies serve as potential administrators of the Fund. CAB is confident in their ability to develop policies and protocols for quality assurance and steward the Housing Innovation Fund ethically and responsibly.

3. Fund Transportation Services for Jail Releases

A recent analysis – conducted by County Health Services and the Sheriff's Office Custody Bureau during their weeklong Rapid Improvement Event in March – of daily rate of releases and release times showed that of the average daily releases (from 65-70 releases per day) from our local county jails, a significant number of those individuals are released during hours outside of normal business hours (8am – 5pm), and their ability to access services available outside the normal business hours are severely limited due to lack of readily accessible transportation.

It was also found through the Pre-Release Planning Pilot that a significant number of participants who were released with transition plans failed to connect to outside resources coordinated for them prior to release. One of the many contributing factors to the lack of connection is immediate access to transportation. Based on the County's Office of Education's observations – which is the agency implementing the Pre-Release Planning Pilot -- the bridge to services secured through pre-release planning is transportation. Often, services are coordinated prior to release, but participants are challenged with finding a way to get to them, and therefore access is severely limited.

As a result of these findings, CAB recommends establishing a transportation service specifically targeting jail releases at peak hours throughout the day to transport individuals from the three detention facilities to safe, County supported community settings with on-site services such as H3's Care Centers, Warming Centers, or the Reentry Success Center, as examples. CAB envisions the service to operate in tandem with the Pre-Release Planning Pilot and leverage the County's existing homeless outreach service, multi-service locations and other community-based reentry services. Specifically, CAB recommends setting aside up to \$150,000 to be used for implementing and operating a transportation service for jail releases to facilitate care coordination.

CAB acknowledges there are various approaches that are currently being explored by different agencies and discussions are underway. Therefore, CAB does not wish to explicitly endorse a particular method, however, we'd like to recognize the Sheriff's Office Custody Bureau, County Office of Education, H3, ORJ, and Detention Health Services as possible administrators for this new service.

With this added support, the potential for enhanced service coordination and increased, effective communication and connection between participants, out of custody service providers, and in-custody programs and services is great, and ultimately improves the jail-to-community continuum.

4a. Institutionalize the Early Representation Program County-wide

CAB recognizes CCP's forward-thinking by investing in the highly successful Early Representation program now established in partnership with the Antioch and Richmond Police Departments, and California Highway Patrol. Prior to the Early Representation (EarlyRep) program, the failure to appear (FTA) rate was 57% in misdemeanor cases coming from the Antioch Police Department. Based on recent

MEMORANDUM:

FY 2019-2020 AB 109 Policy & Budget Recommendations

Community Advisory Board to the Contra Costa County Community Corrections Partnership

statistics, that number has been reduced to 17% -- a 40% decline. In West County, for misdemeanor cases from the Richmond Police Department, this number has been reduced from 52% prior to the program to 20% after the EarlyRep Program launched.

According to the Public Defender, a major factor contributing to as many as 99% of FTAs result from the fact that upon citation, a hearing date 6 weeks out is provided; however, currently the prosecutor's office is not filing charges until well past that date. In the interim, a person's address to receive hearing notices may have changed or otherwise may not be aware of the new hearing date. By missing the hearing date, however, an arrest warrant will be issued causing significant negative consequences for involved individuals. The Early Representation program mitigates this problem by making the defendants aware of the hearing date.

CAB views the Early Representation program as a necessary fix to reducing the enormous amount of resources expended by justice system actors – from law enforcement agencies to the courts – and prevent the collateral damage to individuals who would otherwise be incarcerated as a result of a failure to appear. CAB recommends the CCP further its investment in the EarlyRep program by fully funding the existing EarlyRep program with Richmond Police Department – which its current funding source is set to expire in February of 2019. This ensures that the program is not disrupted in the current fiscal year, and is sustained overtime. CAB recommends the total requested amount of \$219,292 for mid-year allocation and full FY 2019-2020 allocation be approved.

4b. Expand Holistic Defense

Additionally, CAB also recognizes that in light of the state's Supreme Court ruling in the Humphrey case, the new Mental Health Diversion Law (AB 1810), and the soon to be enacted California Bail Reform law, now more than ever, local defense attorneys will carry the weight of release planning to advise the courts on appropriate and safe pre-trial releases. Though CAB is in favor of reducing our local pre-trial population within our County's jails, we also understand the need for clinical expertise and assessment to ensure that populations experiencing mental health and behavioral health issues are connected to the services they need in anticipation of release.

According to the Public Defenders Office, its total number of cases are estimated at 19,000 a year, to include a majority of clients who experience some level of mental health or substance use disorder needs. Many others are also challenged with facing problems relating to poverty, homelessness, trauma and other complications that require sufficient service coordination and connections in order to reduce recidivism. Housing Social Workers within the Public Defenders Office will fill a significant service gap particularly as diversion efforts continue to expand to reduce the number of individuals with mental health needs out of the criminal justice system.

Therefore, CAB joins the Racial Justice Taskforce in supporting this recommendation and the Public Defenders Office proposal for 2 FTE clinically licensed Social Workers, and recommends the CCP approve funding in the amount of \$191,996.

5. Match Drug Medi-Cal Waiver Resources to Expand the County's Detoxification and Recovery/Aftercare Services

The County has a unique opportunity to utilize state resources offered through the Drug Medi-Cal Waiver to expand locally the much needed behavioral health services to support individuals struggling

MEMORANDUM:

FY 2019-2020 AB 109 Policy & Budget Recommendations

Community Advisory Board to the Contra Costa County Community Corrections Partnership

with co-occurring disorders or substance abuse. The AODS Division of the County's Health Services Department is currently administering a procurement process for expanding detoxification services and residential treatment for specialized populations. However, CAB believes more can be done to support the expansion of and access to more behavioral health services, with a particular emphasis on recovery and after care services for both AB 109 probationers and the expanded population.

CAB recommends the CCP provide match funding to expand detoxification services, and invest in expanding recovery and after care services to include quality recovery-focused housing, relapse prevention, recovery coaches, and other ancillary services as defined in the County's Drug Medi-Cal Organized Delivery System (DMC-ODS) Implementation Plan. These resources would be administered by the Behavioral Health – AODS Division.

Proposed Policy Recommendations

1. Improve AB 109 budget development, reporting, and meaningful analysis of "budget to actuals"

In December 2016, CAB presented to the CCP its key findings on uses of AB 109 funding with a set of recommendations to improve budget planning and reporting and encourage analysis and public discussion of AB 109 fund uses. The intention of our analysis and recommendations was to foster public trust by ensuring AB 109 funding is applied with the same objectives in mind as articulated in the AB 109 Public Realignment legislation. Key findings included:

- **Over and Under Spending.** There were many examples of agencies under spending approved line items and yet receiving the same or higher approved budgets in the subsequent year as result of the *status quo* approach to budgeting
- **Supplantation.** The *status quo* directive has resulted in substantial spending other than as approved e.g., use of AB109 funds to offset costs of existing staff and positions
- **Inconsistent financial recording** and tracking practices for reporting and inconsistent uses of approved funds.
- **No linking to outcomes and impacts.** The *status quo* directive has prevented linking of funding to outcomes/impacts.

To that end, CAB recommends addressing the above concerns by adopting and implementing the following actions:

- **Adopt CAB recommended Budget Request Template Form (Attachment A)** – CAB is requesting again that the CCP take action by directing staff to replace the current "status quo" budget request form with CAB's proposed budget request template (see Attachment A) as a standardized form for all agencies funded by or applying for AB 109 funding.

This form instructs agencies to produce due-diligence renewal requests based on prior-year budget-to-actual reporting (including any unspent balances) and offer justification for requests of changes in funding allocation. Additionally, the form includes an updated budget narrative section for gathering supplemental information to assist in tracking use of approved funds. Additional information may include a more detailed explanation of costs calculations,

MEMORANDUM:

FY 2019-2020 AB 109 Policy & Budget Recommendations

Community Advisory Board to the Contra Costa County Community Corrections Partnership

justifications for staffing levels, quantification of funded services, existing service utilization rates, etc.

The information gathered by adopting our template will not only increase fiscal transparency, but will also fully inform CCP Executive Committee members as they take part in budget planning and decision-making for future fiscal years, provide direction for course-correction if necessary, and ultimately, fulfill their fiduciary duty to ensure AB 109 funds are managed responsibly and effectively.

- **Establish a bi-annual budgetary review process of AB 109 spending** – There are several reasons for establishing a public budget review process outside the CCP’s annual budget cycle. For starters, it provides an opportunity for CCP members to meaningfully engage in public discussions about analyses of AB 109 spending trends and outcomes.

The current budget cycle only offers an opportunity for the CCP Executive Committee to consider and approve budget requests for the upcoming fiscal year, thus leaving little to no room for a study of and discussion about past and current funding allocations, impact of currently assumed spending patterns on the service population and the system as a whole, as well as considering the local fiscal impact of state and federal policy changes on various parts of the reentry and criminal justice system.

CAB supports any effort by the CCP to create a process that allows for more informed discussion and decision-making as it relates to budgetary actions.

- **Adopt CAB recommended Budget Summary Template (Attachment B)** – To support analysis of AB 109 spending and the implementation of the aforementioned bi-annual budgetary review process, CAB also recommends adopting the proposed budget summary form. The purpose of this document is to provide up to date information on budget-to-actuals for all AB 109 funded entities. In gathering this information, it lays the foundation for analysis of use of funds on a more frequent basis and will support budgetary planning for future years.

Contra Costa County Community Corrections Partnership
2018/19 AB109 Budget Proposal Form

Department: Community Advisory Board

Description of Item	Contracted Provider	Ops. Plan Item #	2017/18 Approved Allocation ¹			2017/18 Actual Expended ²		2018/19 Baseline Request ³			2018/19 Program Modification Request ⁴			2018/19 Total Funding Request		
			Approved Allocation	Cost/FTE	FTEs	Expended	Remaining Balance	Funding Request	Cost/FTE	FTEs	Funding Request	Cost/FTE	FTEs	Total Funding Request	FTEs	
SALARY AND BENEFITS																
Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	\$	-
OPERATING EXPENSES																
Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	\$	-
CAPITAL EXPENSES																
Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	\$	-
Total			\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	-	\$ -	-	-	\$ -	-

1. Approved Allocation should reflect previous fiscal year funding allocation as approved by BOS.
2. Actual Expended should reflect actual expenditures made in the previous fiscal year and any remaining balances.
3. Baseline Request should reflect the costs associated with continuing programs in the new fiscal year.

PROGRAM NARRATIVE:

Please provide a narrative describing the programming being proposed on the AB 109 Budget Proposal Form. Include all underlying information, including (but not limited to) staff purpose and justification, identification and quantification of funded services, and the rationale of programmatic, operating, and capital cost calculations.

DEPARTMENT: Community Advisory Board

2018/19 Baseline Request

Enter narrative information here. If applicable, please provide additional information relating to changes in prior year budgeted allocations and actual expenditures, and remaining balances.

2018/19 Program Modification Request

Please provide a narrative describing your agency's request to cancel existing programs, establish funding for new programs, and or increase funding or changes to line items. All proposed changes must include justification in the narrative.

AB 109 BI-ANNUAL BUDGET SUMMARY REPORT - DRAFT COPY

AB 109 BI-ANNUAL BUDGET SUMMARY REPORT - DRAFT COPY																		
AGENCY NAME																		
[Date]																		
			Q1					Q1 total	Q1 as % of FY budget	Q2			Q2 total	Q2 as % of FY budget	FY18/19 as spent	Approved to Actual: Variance	Approved to Actual: %	
Position	Cost Per FTE (incl. benefits)	FTE	FY18/19 as approved by BOS	July	Aug	Sept			Oct	Nov	Dec				Yearlong Analysis			Notes
Program Director I	\$ 135,674	2.00	\$ 271,348.00	\$ 23,714	\$ 22,885	\$ 18,991	\$ 65,590	24.17%	\$ 12,654	\$ 12,654	\$ 23,714	\$ 49,022	18.07%	#REF!	#REF!	#REF!		
			\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#REF!	#REF!	#REF!		
			\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#REF!	#REF!	#REF!		
			\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#REF!	#REF!	#REF!		
Total Staff		2.00	\$ 271,348	\$ 23,714	\$ 22,885	\$ 18,991	\$ 65,590	24.17%	\$ 12,654	\$ 12,654	\$ 23,714	\$ 49,022	18.07%	#REF!	#REF!	#REF!		
											\$ -							
Contracted services			FY18/19 as approved by BOS	Q1			Q1 total	Q1 as % of FY budget	Q2			Q2 total	Q2 as % of FY budget					
Residential treatment Bi-Bett			\$ 259,200	\$ 12,737	\$ 21,009	\$ 22,785	\$ 56,531	21.81%	\$ 22,646	\$ 38,122	\$ 12,756	\$ 73,524	28.37%	#REF!	#REF!	#REF!	Six beds, each for 60 days, total 2,160 bed days @ \$120 per person, per bed	
			\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#REF!	#REF!	#REF!		
Total contracted services			\$ 259,200	\$ 12,737	\$ 21,009	\$ 22,785	\$ 56,531	#####	\$ 22,646	\$ 38,122	\$ 12,756	\$ 73,524	28.37%	#REF!	#REF!	#REF!		
Administration/Operations			FY18/19 as approved by BOS	Q1			Q1 total	Q1 as % of FY budget	Q2			Q2 total	Q2 as % of FY budget					
Technology Service Dolt			\$ 540	\$ 27	\$ 25	\$ 45	\$ 97	17.96%	\$ 55	\$ -	\$ 90	\$ 145	26.85%	#REF!	#REF!	#REF!		
			\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#REF!	#REF!	#REF!		
			\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#REF!	#REF!	#REF!		
			\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#REF!	#REF!	#REF!		
Total Admin/Operations			\$ 540	\$ 27	\$ 25	\$ 45	\$ 97	17.96%	\$ 55	\$ -	\$ 90	\$ 145	26.85%	#REF!	#REF!	#REF!		
Non-Recurring Costs			FY18/19 as approved by BOS	Q1			Q1 total	Q1 as % of FY budget	Q2			Q2 total	Q2 as % of FY budget					
Car (Ford Focus)	27,588.00	1.00	\$ 27,588	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 26,102	\$ -	\$ -	\$ 26,102	94.61%	#REF!	#REF!	#REF!		
Total Non-Recurring Costs			\$ 27,588	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 26,102	\$ -	\$ -	\$ 26,102	94.61%	#REF!	#REF!	#REF!		
Total AB 109 Budget			FY18/19 as approved by BOS	July	Aug	Sept	Q1 total	Q1 as % of FY budget	Oct	Nov	Dec	Q2 total	Q2 as % of FY budget	Yearlong Analysis				
			\$ 558,676	\$ 36,478	\$ 43,919	\$ 41,821	\$ 122,218	21.88%	\$ 61,457	\$ 50,776	\$ 36,560	#####	26.63%	#REF!	#REF!	#REF!		

County of Contra Costa
OFFICE OF THE COUNTY ADMINISTRATOR
MEMORANDUM

COMMUNITY CORRECTIONS PARTNERSHIP

6.

Meeting Date: 11/02/2018
SUBJECT: Appointments to the Community Advisory Board
FROM: AB109 CAB, Community Advisory Board on Public Safety Realignment
DEPARTMENT: County Administrator

RECOMMENDATION:

APPOINT the following individuals to the CCP Community Advisory Board:

1. Frank Hancock, and
2. Chala Bonner.

BACKGROUND:

The CCP Community Advisory Board currently has two vacancies, and has been in the process recruiting new members to fill these current vacancies and at least two more that are expected when current members term out at the end of December 2018. The nomination of Frank Hancock to fill a currently existing vacancy was approved by CAB at its September 2018 General Meeting, and during its October 2018 General Meeting Chala Bonner's nomination was approved to fill the other existing vacancy. CAB now seeks to add these two individuals as members to immediately fill existing vacancies and provide equal regional representation; better ensure CAB is able to make quorum during its remaining meetings this term; and so the remainder of the current year can be used to get an early start at introducing the newly appointed members to CAB's work, roles, and objectives. CAB is still considering applicants for nomination to next year's CAB, and expects to return to the CCP in December 2018 for the approval of a full slate of members for the 2019 CAB.

DISCUSSION:

Frank Hancock – Frank works out of Richmond with Men and Women of Purpose, and has been working in the reentry field for 10 years and work closely with returning citizens He loves to see people seize the opportunity to change their life. He works with program participants while they are in our local jails, and after their release by helping them develop transition plans and connect with mentors that will support their reentry efforts. CAB believes that Frank's direct experience working on core reentry issues in West Contra Costa, and his demonstrated commitment to improving our reentry system, will make him a valuable addition to the CAB.

Chala Bonner – Chala is a formerly incarcerated community member residing in Richmond. Chala has been through the process of returning home with a criminal record, and has participated in the program offered by Rubicon programs. Through this experience she has gained an interest in continuing to improve the County's realignment and reentry processes. She is an organizer of the Safe Return Project and a strong believer in change. CAB believes Ms. Bonner's experience as someone who has a lived experience of reentry and reintegration, and participating in county-funded services, each provide a valuable and needed perspective to the work of the CAB.

With these appointments, the regional representation of the 2018 CAB will be as follows (with year of appointment):

<u>West County</u>	<u>Central County</u>	<u>East County</u>
Chala Bonner (NEW)	Christopher Duncan (2018)	[Vice-Chair] Patrice Guillory (2016)
Frank Hancock (NEW)	Sue Hamill (2018)	Shannon Skinner (2018)
Ann Surapruik (2018)	[Secretary] Kaleana Johnson (2018)	Harry Thurston (2017)
Rolanda Wilson (2018)	[Chair] Jason Schwarz (2016)	Sandra White (2018)
4	4	4

Attachments

No file(s) attached.
