

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

June 19, 2020

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

The public may observe and participate in the virtual Zoom meeting
by using this link or calling in using this phone number and Meeting ID code:

Join from PC, Mac, Linux, iOS or Android: <https://zoom.us/j/93441224218>

Or Telephone:
USA 214 765 0478
USA 8882780254 (US Toll Free)
Conference code: 507994

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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 June 5, 2020 meeting. **(Page 4)**
 4. CONSIDER receiving recommendations from the Community Advisory Board on the need for a reduction to FY 2020/21 Community Corrections Budget. **(Page 15)**
 5. CONSIDER adopting a revised fiscal year 2020/21 AB 109 budget and forward to the Board of Supervisors' Public Protection Committee for review. **(Executive Committee Vote) (Paul Reyes, Committee Staff) (Page 19)**
 6. Next meeting - September 4, 2020
 7. Adjourn

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.contracosta.ca.gov/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: Robin Otis, Committee Staff, Phone (925) 313-4188 or robin.otis@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-SPECIAL MEETING

3.

Meeting Date: 06/19/2020
SUBJECT: RECORD OF ACTION - June 5, 2020
FROM: David Twa, County Administrator
DEPARTMENT: County Administrator

RECOMMENDATION:

APPROVE Record of Action from the June 5, 2020 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 June 5, 2020 meeting.

FISCAL IMPACT (if any):

No fiscal impact. This item is informational only.

Attachments

Record of Action - June 5, 2020

AGENDA

Joint Meeting of the

COMMUNITY CORRECTIONS PARTNERSHIP/ COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE

June 5, 2020

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

The public may observe and participate in the virtual Zoom meeting by using this link or calling in using this phone number and Meeting ID code:

Join from PC, Mac, Linux, iOS or Android: <https://zoom.us/j/85321855475>

Or Telephone:

USA 214 765 0478

USA 8882780254 (US Toll Free)

Conference code: 507994

Present: Esa Ehmen-Krause, County Probation Officer
Timothy Ewell (for Twa), Chief Assistant County Administrator
Patrice Guillory, CBO Representative
Diana Becton, District Attorney
Mike Casten (for Livingston), Undersheriff
Donna Van Wert, Executive Director-Workforce Dev
Fatima Matal Sol, Alcohol & Other Drugs Director
Jim Paulson, Superior Court Representative
Robin Lipetzky, Public Defender
Shannon Mahoney, Victims Representative
Suzanne Tavano, Behavioral Health Director

Absent: Kathy Gallagher, Employment & Human Services Director
Lynn Mackey, County Superintendent of Schools
Brian Addington, Pittsburg Police Chief

Staff Present: Paul Reyes, Senior Deputy County Administrator
Lara DeLaney, Acting Director, ORJ
Donte Blue, Deputy Director, ORJ
Denise Zabkiewicz, Research and Evaluation Manager, ORJ

1. Welcome / Announcements

Convene - 8:00 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 December 6, 2019 meeting. Attached for the Partnership's consideration is the Record of Action for its December 6, 2019 meeting.

Approved as presented.

Behavioral Health Director Suzanne Tavano, Public Defender Robin Lipetzky

AYE: Superior Court Representative Jim Paulson, Alcohol & Other Drugs Director Fatima Matal Sol, CBO Representative Patrice Guillory, Chief Assistant County Administrator Timothy Ewell (for Twa), District Attorney Diana Becton, Executive Director-Workforce Dev Donna Van Wert, Public Defender Robin Lipetzky, Undersheriff Mike Casten (for Livingston), Behavioral Health Director Suzanne Tavano, Victims Representative Shannon Mahoney

Other: County Probation Officer Esa Ehmen-Krause (ABSTAIN), County Superintendent of Schools Lynn Mackey (ABSENT), Employment & Human Services Director Kathy Gallagher (ABSENT), Pittsburg Police Chief Brian Addington (ABSENT)

Passed

4. ACCEPT a report on the FY 2019/20 Third Quarter Financial Status for the Community Corrections allocation of AB 109 Public Safety Realignment revenue; and DISCUSS the fiscal impacts of COVID-19 on FY 2020/21 AB 109 Budget.

The economic impacts of COVID-19 are anticipated to result in significant reductions in Vehicle License Fee (VLF) and Sales and Use Tax revenue which funds the statewide 2011 Public Safety Realignment. FY 19/20 will be the first year-over-year decline in revenue for 2011 Realignment. The updated revenue projections in the Governor's May Revision were stark, indicating significant declines in 2011 Realignment revenue in the current year and out years. The following Quarterly Financial Update and the FY 20/21 Budget Discussion reflect updated revenue assumptions due to impacts of COVID-19.

In response to these unprecedented times, the California State Association of Counties (CSAC) and Urban Counties of California (UCC) partnered to develop the attached 2011 Public Safety Realignment Fact Sheet/FAQ (see Attachment A) which provides answers and citations for the most common 2011 Realignment questions.

FY 2019/20 Third Quarter Financial Update (See Attachment B)

Revenue

The 2019-20 revenue for the Statewide Community Corrections Subaccount (AB 109) is estimated to only total \$1.152 billion, which does not fulfill the statewide base of \$1.366 billion (\$214 million short of base funding or a -16% shortfall).

At the county level, the County has received ten allocations of community corrections base funding from the State totaling \$20,431,398. The County had budgeted to receive \$26,586,522 in base allocation revenue, but is projected to receive \$21,667,648 in base allocation revenue, a shortfall of \$4.9 million or 19%. The County has received the FY 2018/19 Growth allocation of \$1,152,872 of which \$115,287 (10% of the amount received) will be 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.

Expenditures

For Fiscal Year 2019/2020, \$20,431,398 in expenditure reimbursements have been made for AB109-related programming and related expenses. The FY 2019/2020 budgeted expense allocation is \$29,858,546. A summary of claim requests by department is included in Attachment C. The individual reimbursement requests have also been included as Attachment D.

Fund Balance

For Fiscal Year 2019/2020, the County began the year with a fund balance of \$25,146,371. Assuming full reimbursement of AB 109 expenses, there will be a net reduction in fund balance of approximately \$8.2 million resulting in an ending fund balance of approximately \$17 million.

FY 2020/21 Revenue Estimates and Budget Next Steps

Revenue

For FY 2020/21, the statewide Community Corrections Subaccount projections total \$1.174 billion, a reduction of \$284.5 million compared to the January Governor's Budget projections and again short of reaching the \$1.366 billion base. Additionally, there will be no FY 2019/20 Growth revenue to be received in FY 2020/21. At the County-level, the County is projected to receive \$22,077,678 which is a reduction of \$7.2 million or 25% from the pre-COVID-19 revenue projection of \$29,272,000. The budget approved by the CCP in December 2019 is included as Attachment E.

Expenditures and Use of Fund Balance

The expenditure budget approved by the CCP in December 2019 included a baseline budget of \$30,631,245 and program modifications of \$835,543 for a total budget of \$31,466,788. To fully fund this appropriation level, would require using \$9.4 million in fund balance, while funding just the baseline budget would require a \$8.5 million draw on the fund balance. A 10% to 20% cut to the total baseline expenditure budget would result in a \$5.5 million to \$2.4 million draw on fund balance. These budgeting scenarios have been illustrated in Attachment F.

Recommended Next Steps The Board of Supervisors will hold a public hearing starting Tuesday, August 4, 2020 at 9:30 a.m. to consider the fiscal year 2020-2021 recommended budget, prior to adopting a final budget for fiscal year 2020-2021. In order for the CCP's budget recommendation to be reviewed by the Public Protection Committee and to be included in the recommended budget, the CCP will need to hold a special meeting on June 19 to adopt a revised budget. See Attachment G for the revised budget schedule.

Approved as presented.

Chief Assistant County Administrator Timothy Ewell (for Twa), Superior Court Representative Jim Paulson

AYE: County Probation Officer Esa Ehmen-Krause, Superior Court Representative Jim Paulson, Alcohol & Other Drugs Director Fatima Matal Sol, CBO Representative Patrice Guillory, Chief Assistant County Administrator Timothy Ewell (for Twa), District Attorney Diana Becton, Executive Director-Workforce Dev Donna Van Wert, Public Defender Robin Lipetzky, Undersheriff Mike Casten (for Livingston), Behavioral Health Director Suzanne Tavano, Victims Representative Shannon Mahoney

Other: County Superintendent of Schools Lynn Mackey (ABSENT), Employment & Human Services Director Kathy Gallagher (ABSENT), Pittsburg Police Chief Brian Addington (ABSENT)

Passed

5.
 1. ACCEPT the FY 2018/19 AB 109 Annual Report; provide input to staff on any additional information to be included;
 2. RECOMMEND its acceptance by the Board of Supervisors; and
 3. ACCEPT a summary on the FY 2019/20 AB 109 Contractors' Semi-Annual Reports.

The AB 109 Annual Report provides an overview of AB 109-related activities undertaken in Contra Costa County during the fiscal year 2018/19, with a focus on understanding the impact of AB 109-funded County departments, divisions, programs, and contracted service providers. Toward this end, this report describes the volume and type of services provided by all of the County's AB 109 partners over the course of the year. The FY 2018-19 Annual Report is Attachment A.

Contra Costa County has responded to AB 109 Public Safety Realignment in a manner that has allowed the County to provide supervision and services to the AB 109 population, while building a collaborative reentry infrastructure to support the reentry population's successful reintegration into the community. The County has followed best practice

models in establishing access to services through the West County Reentry Success Center's "one-stop" model and the Central & East County Reentry Network's "no wrong door" approach.

During the 2018/19 Fiscal Year, a number of key changes and investments further refined the County's approach to AB 109, as well as reentry more generally. These included:

- The Requests for Proposals ("RFP") procurement process to identify vendors to provide reentry services to residents returning to local communities is a focus of work for the ORJ. This process in FY 18/19 resulted in new or continuing contracts with community-based organizations for a 3-year term beginning July 1, 2019 through June 30, 2022.
- The conclusion of the Pre-Release Planning Pilot project which ended in May 2019. Overall, the results from the pilot point to a promising program particularly as it relates to engagement in community-based post-release services. Engagement in post-release services was found to be positively associated with employment. Given that employment is a critical factor in reentry success, this was a particularly notable finding. Given the positive results of the pilot program, the County Office of Education has assumed the responsibility for the program which has been branded "Game Plan for Success" (GPS).
- The Youth Justice Initiative (YJI), a multi-year project funded by the Edward Byrne Memorial Justice Assistance Grant (JAG) was also completed in FY 18/19. This pilot provided integrated prevention and intervention activities at key points along the spectrum from school to detention and reentry and applied innovative practices with an aim to shift culture and staff interaction with youth. The pilot was found to effectively shift school culture, thereby reducing suspensions and truancy rates, and support from a point person who assisted with reentry needs and problems was found to be invaluable to youths' successful transition.
- CeaseFire hosted a retreat in FY 18/19 that served to reinvigorate and further enhance community partnerships. A guest speaker from the National Institute of Criminal Justice Reform outlined a framework for the establishment of criteria necessary to classify individuals at high risk. As a result, the program was situated to develop a list of high-risk individuals for on-going contact.
- The Public Defender's Office expanded its successful Early Representation (EarlyRep) pilot program to all three regions of the County in FY 18/19 with the Central County Program launched in September 2019 through a partnership with the California Highway Patrol. The program reached about 2,500 participants through its first two and a half years of operation reducing the rate of failures to appear for court from 57% to 17%. The success of the EarlyRep program launched the development of the "Holistic Intervention Partnership" (HIP), a public-private partnership between the Contra Costa County Office of the Public Defender, multiple County agencies, and community-based partners. Funded by the JAG, HIP seeks to provide interdisciplinary case management and navigation services to indigent individuals to ensure timely and coordinated access to a client-centered array of housing, behavioral health, transportation and legal services at the critical time of initial law enforcement contact.
- The Board of Supervisors' (BOS) 17-member Racial Justice Task Force (RJTF) completed its Final Report in June 2018 and submitted it to the Board of Supervisors for adoption in July 2018. The Task Force was commissioned with identifying racial disparities in the local justice system and providing the Board of Supervisors with a set of recommendations on how these disparities might be addressed and reduced. Implementation of the adopted recommendations is expected to begin in FY 19/20 through the Board's established Racial Justice Oversight Body (RJOB).
- Assembled by ORJ staff, the County's first Draft Racial Equity Action Plan (REAP) was developed in FY 18/19 by County employees participating in the Government Alliance on Race and Equity (GARE) in 2016, 2017 and 2018. The draft REAP is offered as a framework to continue to advance the development and maintenance of the necessary County infrastructure, policy and resources to ensure racial equity and immigrant inclusion. After a comprehensive community engagement process planned in FY 19/20, the Board of Supervisors is anticipated to adopt the REAP in 2021. ORJ staff will support the community engagement process, as needed, and is in the process of identifying resources to translate the draft REAP into multiple languages for greater language accessibility.
- Led and coordinated by ORJ, Fogbreak Justice conducted a training and assessment program designed to promote the accessibility, fairness and effectiveness of government by teaching the concept and practices of procedural justice and implicit bias to County and community partners. This training program was well received by its participants. Therefore, ORJ plans to continue this program in FY 19/20 to provide a procedural justice and implicit bias workshop and an advanced racial equity training to the RJOB and other County and community partners.
- The District Attorney's Office secured a \$1 million Board of State and Community Corrections (BSCC) Youth Reinvestment Grant in FY 18/19 to start a pilot juvenile diversion program in FY 19/20. Recognizing persistent racial and ethnic disparities in youth contact with the juvenile and criminal justice systems, the District Attorney will partner with RYSE to create the County's first pre-charge diversion program and use restorative justice alternatives to reduce justice related costs, enhance victim satisfaction and reduce recidivism.
- In April 2019, funded by the County's FY 18/19 Local Innovation Fund, ORJ partnered with Jeweld Legacy Group (JLG), HealthRIGHT 360 and the Reentry Success Center, to produce a capacity building symposium for participating community-based reentry service providers throughout the County. In all, 29 individuals attended the symposium including 16 participants from CBOs and the remaining 13 participants representing government agencies. Based on the evaluations survey completed, the majority of participants indicated a high level of satisfaction with the symposium and acknowledged increase in new skills, knowledge and resources. The JLG is expected to provide two more symposiums or sharing learning events in FY 19/20 and FY 20/21 with one related to successful reentry for young people up to age 25, and a second focused on characteristics of effective reentry

and diversion programming.

- In June 2019, in partnership with Jeweld Legacy Group and George Mason University, Center for Advancing Correctional Excellence (ACE!), ORJ provided a workshop on Risk, Needs and Responsivity (RNR) Principles and Practices. This workshop was provided in response to a level of interest in the RNR model and the County's investment in integrating these principles into its reentry practices. Two more RNR model related workshops will be conducted in FY 19/20 to complete the program assessment and the system assessment phases of the project for the County.

In addition to the AB 109 Annual Reports, Since FY 2015-16, Quarterly Data Reports have been provided to the ORJ by AB 109-funded County and community-based partners. These quarterly reports present an overview of AB 109-funded service and programmatic volume and outcomes provided to individuals in the County who are returning to the community from custody and include the following information:

- Performance and Demographic Data Measures
- Budget Expenditures
- Programmatic or Operational Changes
- Concerns/Changes with Organizational Context or Partners
- Programmatic Outcomes, Lessons Learned
- Next Steps

These quarterly reports have formed the backbone of the data for the AB 109 Annual Reports. Effective FY 19/20, the quarterly reports transitioned to Semi-Annual Reports.

According to the first FY 19/20 Semi-Annual Report, during the period of July 1, 2019 through December 31, 2019, 520 individuals enrolled for services: 46% in West County, 34% in East County, and 13% in Central County. 26% of the enrollees are on AB109, 19% are on Felony Probation, 14% have been in jail/prison for at least 30 days, 14% are on Court Probation, and 10% are on parole. The majority of individuals (82%) were men (compared to 18% women), with the most frequent age range being 20-39 yrs. During this same period, the following referrals for services were made:

130 individuals newly engaged with the Reentry Success Center (RSC)
81 individuals newly engaged in the GPS in-custody program
81 individuals newly engaged in Rubicon services
48 individuals newly engaged with HealthRight 360
49 individuals newly engaged in SHELTER, Inc. services
49 individuals newly engaged in Bay Area Legal Aid services
123 individuals newly engaged in Men and Women of Purpose services
8 individuals newly engaged in Centerforce--Family Reunification services
7 individuals newly engaged in Lao Family Community Development services

Rubicon Programs

During the current fiscal year, Rubicon committed to an expansion of their services and opened a new Concord site in order to provide services throughout the county. Identifying, negotiating, and opening the new site was a significant addition to their programming landscape. This site is co-located with Rubicon's WIOA and ELEVATE programs and offers the opportunity to leverage and increase co-enrollments between services.

During the first half of the fiscal year, 84 of the 181 individuals newly referred to Rubicon completed the Foundations workshop and enrolled in the AB 109 funded employment program "ELEVATE," for a total of 349 active ELEVATE participants during the period (balance is carry-forward from previous reporting period). During this same period, 34 individuals obtained 56 vocational certifications. Of the 85 individuals enrolled in job placement services, 74 obtained competitive unsubsidized employment, with an average wage of \$17.69/hr and 39 hours/week. On average, 84% of these individuals retained employment for 30 days, 74% for 60 days, and 70% for 90 days, 34% after 6 months, and 24% after 1 year.

Reentry Success Center

- 18 individuals enrolled in Alpha program, 14 successfully completed Alpha
- 8 Alpha participants obtained employment
- Beginning in mid-December 2019, the RSC expanded its hours of operation from 8:30 a.m. to 8:30 p.m. The extension of evening hours was implemented to fill gaps in the following areas of service provision:
 - People released after 5:00 pm
 - Families of reentrants who work during conventional business hours seeking access to services
 - Members who work during regular business hours seeking higher paying wages and career oriented employment
 - Members accessing the local shelters, Warming Center and locating family for housing purposes
 - Member access to evening programming: Men's group, restorative circles, NA and community building activities

HealthRIGHT 360

- Instituted first annualized Alumni recognition dinner honoring 28 former Network clients in partnership with Network service providers.

- Of the 28 alumni, identified potential candidates to serve as Mentor-Navigators to the project.
- Created a Reentry Faith Initiative Directory highlighting local faith-based organizations that are welcoming to returning residents.

SHELTER Inc.

- 56 individuals placed in transitional sober living housing
- 22 individuals placed in stable housing
- 13 individuals received short term rental assistance
- 12 individuals exited to unsubsidized permanent housing

Lao Family Community Development

- This is a new housing program that was launched in November 2019.
- 14 AB 109 referrals were screened and accepted for services; 3 have been accepted for housing.
 - 2 of those housed are currently employed at an average wage of \$16/hr.
 - Case management is provided to all accepted for services, including those not housed.

Bay Area Legal Aid

- In addition to monthly "drop-in" hours at the Reentry Success Center, BALA has initiated weekly drop-in hours to meet with new referrals
- Has successfully referred clients to homeless court and has also been attending homeless court to serve as a resource for the community
- Continues to work in collaboration with Rubicon, the Public Defender's Office, and others to devise strategies around criminal court debt for individuals who are no longer on probation and the incomplete implementation of the moratorium.

Centerforce - Family Reunification

- Centerforce Family Reunification is a new program this fiscal year. Services are provided at a new office in Concord as well as in Antioch and Richmond.
- There have been a good number of referrals since start up which suggests a large need for family reunification services.

Men and Women of Purpose

- Have expanded their mentoring services to evening hours to be available for the RSC's expanded hours
- Have added opportunities for participants including certification programs via Contra Costa College
- Have added an additional in-custody group at West County Detention Facility in an effort to reach more participants
- Overall, MWP continues to build trust and strengthen relationships with participants as well as provide warm handoffs to community-based partners.

Fast Eddie's Automotive

In 2019, an additional facility space, the bay next door to the repair shop, was acquired allowing for a dedicated program/training space for training activities, management of ongoing repair projects and student celebrations.

- Mentor-to-Mentee matched pairs engage on average 4 times each month. Mentees report growth in various areas of their lives since participation in the Mentor-Navigator program.

Workforce Development Board of Contra Costa County

- Identified 43 new reentry friendly employers
- Served as a panelist at the Employment Readiness Seminar (ERS) event at the State of California's San Quentin Prison. The panel included employers, trade unions, apprenticeship programs, and other organizations.
 - Informational interviews with 46 individuals in custody were conducted.
- Assisted a champion training provider, Micro Easy Vocational Institute (MEVI), to obtain a contract with the RSC. This led to the expansion of a second office location. MEVI is an IT trainer and fair chance employer and is now offering training programs to returning residents on introduction to IT basics, A+ certification, and more.
- This new partnership provides the opportunity for RSC returning residents enrolled in MEVI training, if eligible, to receive Workforce Innovation and Opportunity Act training support through Rubicon Programs, Inc.

Client Success Story

When SS came to us, they were newly released from incarceration and were staying at the Don Brown Shelter. SS had many challenges: homelessness, addiction, emotional health, trauma, and was involved in a case involving their children. SS successfully completed the Foundations Workshops. With the support of their Impact Coach, they were able to access services through HealthRIGHT 360's CoCo Lead Plus program and received the emotional wellness support they needed and worked with Rubicon partner Centerforce to address the child custody issue. They also enrolled in Los Medanos College, pursuing an AA degree and secured employment as a caregiver through an agency. SS is a prime example of a participant who is utilizing the full breadth of services and resources available to participants to change their lives.

Approved as presented.

Superior Court Representative Jim Paulson, Behavioral Health Director Suzanne Tavano

AYE: County Probation Officer Esa Ehmen-Krause, Superior Court Representative Jim Paulson, Alcohol & Other Drugs Director Fatima Matal Sol, CBO Representative Patrice Guillory, Chief Assistant County Administrator Timothy Ewell (for Twa), District Attorney Diana Becton, Executive Director-Workforce Dev Donna Van Wert, Public Defender Robin Lipetzky, Undersheriff Mike Casten (for Livingston), Behavioral Health Director Suzanne Tavano, Victims Representative Shannon Mahoney

Other: County Superintendent of Schools Lynn Mackey (ABSENT), Employment & Human Services Director Kathy Gallagher (ABSENT), Pittsburg Police Chief Brian Addington (ABSENT)

Passed

6. RECOMMEND the Board of Supervisors APPROVE and AUTHORIZE the County Administrator, or designee, to execute a contract amendment with Rubicon Programs, Inc., subject to approval as to form by County Counsel and effective June 30, 2020, to increase the contract payment limit by \$561,335 to a new payment limit of \$1,187,670 and extend the contract termination date from June 30, 2020, to June 30, 2021, for the continued operation of a West County Reentry Resource Center.

In December 2019 the CCP recommended that for FY 2020-21 the BOS increase funding amounts for a WCCRC to \$580,000 and the Reentry Voice to \$20,000 for an expanded "Connection to Resources" (\$600,00 total). These recommendations were then adopted in full by the BOS Public Protection Committee (PPC) on February 3, 2020, and the following day the ORJ issued RFI #2001-374 for the operation of a WCRRC. This RFI marked the beginning of the a new two-step (RFI + RFQ) competitive selection process for the triennial identification of a qualified WCRRC operator. The RFI process was completed on March 10, 2020, and three CBOs were invited to submit responses to RFQ #2002-388 by April 8, 2020. These agencies were:

- Rubicon Program, Inc.
- Shelter Inc., and
- GEO Reentry Services, LLC

Shortly thereafter, the Contra Costa County Health Officer issued an order dated March 16, 2020, directing all county residents to shelter in place and suspending non-essential business functions. This Order forced the ORJ to consider the appropriate course of action for the ongoing RFQ process and related contract to operate the WCRRC. Among the important issues impacting this decision were:

1. The limited information available as to how long the pandemic's disruptive effects would last and what these effects would be over the next several months;
2. Barriers the crisis might pose for the transition to a newly selected service provider, and whether this might lead to a substantial disruption in services; and
3. Hardships to CBOs created by the shutdown (such as searching for a WCRRC location or negotiating partnerships) that might bias the selection process, especially if such hardships would be experienced differently by the current and prospective contractors.

After careful consideration, the ORJ determined that cancelling the ongoing selection process and extending the current contract with Rubicon would be in the County's best interest as this would

improve the chances of completing a fair and unimpeded selection process, and best protect residents from harmful disruptions in service at a time of increased need. ORJ Director, Lara Delaney, discussed this course of action with the County Administrator who agreed the current contract should be extended by one year to ensure service continuity as the County and its residents turn their attention and energy to the unprecedented public health and economic crisis presented by COVID-19. Once the contract extension was in place, the ORJ planned to conduct a new competitive selection process in spring 2021.

The ORJ issued a Notice of Cancellation for RFQ #2002-388 on March 17, 2020 (see Attachment A). When the ORJ subsequently reached out to Rubicon to offer a contract extension, this offer was informed by the economic challenges the County expected to be confronted with because of COVID-19. Thus, instead of offering an extension at the \$600,000 level recommended by the CCP and endorsed by the PPC for FY 2020-21, the ORJ offered an extension at the lower amount of \$561,335 that was approved by the BOS for FY 2019-20 and Rubicon accepted this offer.

Prior to getting BOS authorization for the contract extension, the ORJ Director sent a courtesy notification of the intended course of action to Sheriff Livingston because of his prior concerns with the selection of a service provider for the WCRRC. When the Sheriff received this notification, he expressed concerns with the decision to extend Rubicon's contract, and because of this the CCP is now being asked to consider the matter and recommend the BOS authorize a contract extension with Rubicon for FY 2020-21 in the amount of \$561,335 for the management of the WCRRC, operating in Richmond as the Reentry Success Center.

Approved as presented.

District Attorney Diana Becton, Public Defender Robin Lipetzky

AYE: County Probation Officer Esa Ehmen-Krause, Alcohol & Other Drugs Director Fatima Matal Sol, CBO Representative Patrice Guillory, Chief Assistant County Administrator Timothy Ewell (for Twa), District Attorney Diana Becton, Executive Director-Workforce Dev Donna Van Wert, Public Defender Robin Lipetzky, Undersheriff Mike Casten (for Livingston), Behavioral Health Director Suzanne Tavano, Victims Representative Shannon Mahoney

Other: Superior Court Representative Jim Paulson (ABSENT), County Superintendent of Schools Lynn Mackey (ABSENT), Employment & Human Services Director Kathy Gallagher (ABSENT), Pittsburg Police Chief Brian Addington (ABSENT)

Passed

7. APPOINT the following nominated individuals to the 2020 Community Advisory Board (CAB) as Voting Members with an effective date of June 5, 2020:

1. Hisham Alibob
2. Jon'Ta Davenport

Below are short biographies of the two individuals CAB has nominated for appointment.

Hisham Alibob is a resident of El Cerrito with a work location in Martinez. Throughout his life, he has been devoted to violence prevention and assisting formally incarcerated individuals. Previously he spent 4 years employed with a nonprofit called YouthAlive where he provided supportive services to those incarcerated and formerly incarcerated. In addition, he participated in the research and analysis efforts of the City of Oakland's Public Safety Plan which included a focus on workforce development and reforming drug courts. As a lifetime resident of Contra Costa County, Hisham has developed a significant network of people directly impacted and others dedicated to helping the reentry community. His passion for the reentry population stems from his personal experience dealing with the anguish and stigma he felt when he was involved in the justice system as a teenager. After being released, he faced a multitude of challenges in his pursuit of self-sufficiency. Hisham has years of experience advocating for the formerly incarcerated, and he strives to be a beacon of light for those in need and with the desire to lend their voice to efforts that create positive change.

Jon'Ta Davenport is a resident of Pittsburg and has a work address of Pittsburg as well. He works closely with Contra Costa County agencies to decrease recidivism, homelessness, and substance use. He possesses a bachelor's degree in Human Development, and a master's degree in social work. In his various professional roles, Jon'Ta has served the reentry population, those at-risk of justice involvement and other disadvantaged populations. He was a Substance Abuse Counselor for seven years, and most recently worked for Contra Costa County as an AOD Division Counselor at Discovery House. He has a great passion for the mission of helping others, has strong organizational and leadership skills and takes pride in making positive contributions to his community.

If both of these two individuals are appointed as recommended, the 2020 CAB regional representation will be:

<u>West County</u>	<u>Central County</u>	<u>East County</u>
Voting Members		
Hisham Alibob; Resident (2020)	Henrissa Bassey; Resident (2019)	Jon'Ta Davenport; Resident (2020)
Chala Bonner; Resident (2019)	DeVonn Powers; Resident (2019)	Lisa Gregory; Resident (2019)
Frank Hancock; Resident (2019)	Jeri Cohen; Resident (2019)	Michael Pitts; Resident (2019)
Lila Blanchard; Employment (2019)	Vacant	Tara Cantu-Nishimoto; Employment (2020)
4	3	4
Alternate Members		
Vacant	Vacant	Vacant

Approved as presented.

Chief Assistant County Administrator Timothy Ewell (for Twa), CBO Representative Patrice Guillory

AYE: County Probation Officer Esa Ehmen-Krause, Alcohol & Other Drugs Director Fatima Matal Sol, CBO Representative Patrice Guillory, Chief Assistant County Administrator Timothy Ewell (for Twa), District Attorney Diana Becton, Executive Director-Workforce Dev Donna Van Wert, Public Defender Robin Lipetzky, Undersheriff Mike Casten (for Livingston), Behavioral Health Director Suzanne Tavano, Victims Representative Shannon Mahoney

Other: Superior Court Representative Jim Paulson (ABSENT), County Superintendent of Schools Lynn Mackey (ABSENT), Employment & Human Services Director Kathy Gallagher (ABSENT), Pittsburg Police Chief Brian Addington (ABSENT)

Passed

8. Next meeting - June 19th, 2020
9. Adjourn

Adjourned - 9:32 AM

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

County of Contra Costa
OFFICE OF THE COUNTY ADMINISTRATOR
MEMORANDUM

COMMUNITY CORRECTIONS PARTNERSHIP-SPECIAL MEETING

4.

Meeting Date: 06/19/2020
SUBJECT: CONSIDER recommendations of the CCP Community Advisory Board regarding the need for a 10% reduction to the FY 2020/21 community corrections budget
FROM: AB109 CAB, Community Advisory Board on Public Safety Realignment
DEPARTMENT: County Administrator

RECOMMENDATION:

RECEIVE recommendations from the CCP Community Advisory Board on the community corrections budget for FY 2020/21.

BACKGROUND:

In December 2019, the Community Corrections Partnership (CCP) approved a recommended budget for FY 2020/21 that included \$5,503,000 for the AB 109 Community Programs as recommended by the CCP Community Advisory Board (CAB). In February 2020, the Public Protection Committee (PPC) recommended the Board of Supervisors (BOS) adopt a \$31,466,788 community corrections budget for FY 2020-21, as recommended by the CCP. Then on March 16, 2020, in response to COVID-19, the County's Health Officer joined other Bay Area Health Officers and issued an order requiring residents to shelter in place and suspending all non-essential business activities. The financial impact to the County from COVID-19 has been substantial and is likely to affect the County's funding available for programs in the current and subsequent fiscal years. Because of these effects, the BOS delayed some of its FY 2020/21 activities until summer.

Because of the reductions in expected revenue, the County Administrator's Office (CAO) made a budget presentation to the CCP at its June 5, 2020, meeting. In summary, the CAO presentation explained:

- FY 2019/20 began with a fund balance of a just over \$25 million in the community corrections subaccount;
- Planned expenditures in the current fiscal year were expected to reduce this balance by just under \$2.5 million leaving a balance of about \$22.7 million for FY 2020/21;
- Because of COVID-19 an additional \$5.7 million will likely be needed from the fund balance this year leaving only about \$17 million in the subaccount for FY 2020/21;
- If no changes are made to the community corrections budget for FY 2020/21 then up to \$9.4 million more will be used from the fund balance next year, leaving a balance as low as \$7.6 million heading into FY 2021/22;
- To prevent this expedited used of community corrections reserves, the CAO recommends CCP reduce its recommended budget for FY 2020/21 by at least 10% (about \$3.1 million).

After the presentation the CCP discussed how it might reduce its recommended budget. While some members expressed a belief that an across the board cut may not be equally impact each organization, there were also discussions about potentially having departments take on a larger share of proposed cuts than community-based organizations (CBOs). After discussing the matter, the CCP agreed to hold a Special Meeting two weeks later to recommend proposed budget cuts. In response to the issues raised in discussion the CAO agreed to provide the CCP with additional budget scenarios at its next meeting, and to work with departments to produce a report that shows how much from each of their budgets is allocated to CBOs.

DISCUSSION:

CAB had its General Meeting on June 11, 2020, and as part of this meeting included an item to consider its prior FY 2020/21 budget recommendation to CCP. Prior to having this discussion, CAB was informed that, the week prior, the CCP approved extending the contract with Rubicon for the Reentry Success Center to the end of next fiscal year, and this would result in a reduction of their original allocation for the Reentry Voice by \$5,000 and for a West County Reentry Resource Center by \$33,665 (\$38,665 total budget reduction). CAB then heard a presentation from the CAO that summarized what had been told to the CCP the week prior. In this presentation, the CAO also presented new budget scenarios that had a 5% reduction and 3% reduction to the Community Programs. The CAO also answered questions from CAB and the members of the public.

As CAB considered this matter, several members of the public urged CAB to recommend that its recommended budget for FY 2020/21 be funded in full by the CCP. Among the other comments made was:

- a suggestion that CAB consider possibly increasing the request;
- CAB look to support the idea of not reducing resources to the Health, Housing and Homeless Services Division of Health Services (H3) because of the need to preserve housing amid the crisis presented by COVID-19;
- funded CBOs be allowed to roll-over unspent FY 2019/20 revenue for use in FY 2020/21 to cover any potential reductions; and
- the explanation that a reduction now would impact the Community Programs more harshly because CAB, unlike every other agency, did not recommend any budget increases for the programs in FY 2020/21.

After considering the comments from CAB Members and the public, CAB decided to take the following two actions.

1. CAB recommends the CCP does not remove any additional funding from the FY 2020/21 AB 109 Community Programs budget when making reductions to the overall community corrections budget, and allow the community programs to roll over unspent revenue from FY 2019/20 for use in next fiscal year.
2. CAB recommends that all AB 109 revenue allocated to CBOs in the community corrections budget for FY 2020/21 be fully preserved, and that CCP approve funding H3 at the same level it approved in December 2019.

Attachments

[Attachment A - Updated CAB FY 2020-21 Budget Request Documents](#)

Contra Costa County Community Corrections Partnership
2020/21 AB109 Budget Proposal Form

Department: Community Advisory Board

Description of Item	2019-20 CONTRACTED PROVIDER	Ops. Plan Item #	2019/20 Funding Allocation ¹		2020/21 Baseline Request ²		2020/21 Program Modification Request ³		2020/21 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
REGIONAL SERVICES										
<u>Employment</u>										
Countywide	Rubicon Programs	5.3b	2,283,000	21.41	2,283,000	21.41			2,283,000	21.41
<u>Housing</u>										
Countywide	Shelter Inc. ⁴	5.3c	892,000	4.88	1,272,000	7.23			1,272,000	7.23
Countywide	LAO Family Community Development		430,000	2.35						
<u>Peer Mentoring</u>										
West County Service	Men and Women of Purpose	5.4a	115,000	1.36	115,000	1.36			115,000	1.36
<u>Family Reunification</u>										
Countywide Service	Centerforce	5.4b	94,000	0.80	94,000	0.80			94,000	0.80
<u>Legal Services</u>										
Countywide Service	Bay Area Legal Aid	5.4c	157,000	1.37	157,000	1.37			157,000	1.37
<u>One Stops</u>										
East/Central County	Network System of Services	5.2b		5.70		5.70				5.70
West County	Reentry Success Center		see below		see below					-
<u>CAB Support (countywide)</u>	Via Office of Reentry & Justice		3,031		3,031		(31)		3,000	
subtotal			3,974,031	37.87	3,924,031	37.87	(31)	-	\$ 3,924,000	37.87
NETWORK SYSTEM OF SERVICES										
<u>Network Management</u>										
Network Staff & Operations	HealthRIGHT360	3.3, 4.1, 5.1	654,400		979,000				979,000	
<u>Contracted Services</u>										
Transitional Housing	Mz. Shirliz		175,000							
Specialized Vocational Training	Fast Eddie's Auto Services		67,600							
Transition Planning (women)	Centerforce		82,000							
subtotal			979,000		979,000		-		979,000	
REENTRY SUCCESS CENTER										
<u>Operation and Management</u>										
	Rubicon Programs	3.3, 4.1, 5.1	546,335		546,335				546,335	
subtotal			546,335		546,335				546,335	
OTHER EXPENSES										
<u>Sales Force Licensing</u> ⁵			34,000		34,000		(34,000)			
<u>VOICE Quarterly Newsletter</u> ⁶			15,000		15,000				15,000	
TOTAL			\$ 5,548,366	37.87	\$ 5,498,366	37.87	\$ (34,031)	-	\$ 5,464,335	37.87

1. FY 2019/20 Funding Allocation reflects the FY 2019/20 Board of Supervisor's approved AB 109 budget.
2. FY 2020/21 Baseline Request should reflect the cost of continuing FY 2019/20 programs in FY 2020/21 dollars.
3. FY 2020/21 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2020/21.
4. FY2019-20 funding allocation includes \$50,000 one time rollover allocation
5. This expense has been moved to the ORJ budget beginning in FY 2020-21.
6. Previously described as "Connection to Resources," and now changed to reflect the dedication of this funding allocation to the development and circulation of four newsletter editions annually.

PROGRAM NARRATIVE:

The Community Advisory Board budget represents a vital component of the County's effort to reduce recidivism. Investments in the community programs included in CAB's budget have not only emerged as essential elements of the County's reentry system, but the programs that they fund have become beacons of hope and opportunity for the County residents that participate in these programs. Furthermore, the County's support of the programs and initiatives included in the CAB Budget have paved the way for the development of innovative approaches to improving public safety (Reentry Success Center and Reentry Network), communication to stakeholders regarding the County's reentry efforts (seasonal VOICE newsletter), and information sharing and tracking among partners (Salesforce based data system).

For FY 2020/21, CAB submits a largely status quo budget to the County for approval with modifications that amount to a modest net increase of \$4,634, and actually amounts to a total net decrease of \$45,366 from the FY 2019/20 allocation due to a one-time \$50,000 housing allocation in the previous fiscal year. Given this fiscal prudence, CAB recommends the CCP approve its budget as presented, including any COLA the County Administrator's Office deems appropriate for the entire array of community corrections programs.

DEPARTMENT: Community Advisory Board***2020/21 Baseline Request***

In FY 2018/19, the ORJ put all of the contracts for the community programs in CAB's budget out for public bidding, except the Reentry Success Center (Center) contract. This bidding process resulted in the loss of one contractor from FY 2018/19 and the addition of two new entities. In FY 2019/20 the ORJ executed three year contracts with each of agencies selected through the County's competitive bidding process, and these contracts are expected to expire at the end of FY 2021/22. Because the performance of these contracts (and implementation of their related programs) has only recently began, the CAB is recommending each of these programs be funded at the same level they were funded at in FY 2019/20. Because the FY 2019/20 allocation for housing included \$50,000 that rolled over from FY 2018/19, the FY 2020/21 requested housing allocation has been reduced by this amount.

The contract for the Center is expected to be put out for competitive bidding in the second half of FY 2019/20. In expectation of the three year contract that will result from this process, the CAB is recommending a slight increase to the allocation for this program that is explained in detail below.

2020/21 Program Modification Request

CAB believes that a \$3,000 allocation will be adequate in the upcoming fiscal year to support its work and any important initiatives it may choose to partner on.

The contract for the Center is expected to be released for competitive bidding in the current fiscal year. In preparation for this, CAB recommends that the County allocate \$1,740,000 over the next three years to support this program. This total funding level was calculated by providing a roughly 3% COLA increase in each of the next three years from the program's current funding level of \$546,335. This three year contract amount of \$1,740,000 was then divided equally among each of the next three years to get an annual funding level of \$580,000 that is included in CAB's FY 2020/21 budget for the operation and management of the Reentry Success Center. This modification amounts to an increase of \$33,665 in FY 2020/21 for the Center.

CAB has removed the \$34,000 allocation for Salesforce licensing from its budget as these costs are now in the ORJ budget as part of the total costs for the administration of the SAFE Database.

Three years ago \$15,000 was allocated to the Center and Reentry Network to execute a joint strategy that would inform local stakeholders of the reentry programs available in the County the impact of these programs. As CAB looked into these efforts during the current fiscal year, it learned that the entirety of this allocation has been devoted to the development of the VOICE newsletter and that to produce the four editions of the periodical newsletter each year the Center must contribute about \$3,000 to this allocation. Because of this, CAB is recommending an increase in this allocation by \$5,000 so that \$20,000 is available for the development and circulation of the VOICE in FY 2020/21. Currently, there are only 1,000 copies of each edition able to be printed, of which 600 are distributed in the local jails. The low level of copies available for community distribution limit the ability to distribute the VOICE to partners and community stakeholders. This increased funding level will also allow for analyses to be done to improve the distribution methods and content of the newsletter. Finally, this increase will also support the creation of an electronic version of the newsletter that will allow for even broader distribution.

County of Contra Costa
OFFICE OF THE COUNTY ADMINISTRATOR
MEMORANDUM

COMMUNITY CORRECTIONS PARTNERSHIP-SPECIAL MEETING

5.

Meeting Date: 06/19/2020
SUBJECT: FY 2020/21 Budget
DEPARTMENT: County Administrator

RECOMMENDATION:

ADOPT a revised fiscal year 2020/21 AB 109 budget and forward to the Board of Supervisors' Public Protection Committee for review.

BACKGROUND:

In December 2019, the Community Corrections Partnership approved an AB 109 Community Corrections budget that was passed to the Public Protection Committee for approval. Due to the COVID-19 pandemic, the budgets that were crafted for FY 20/21 are no longer viable and a new AB 109 budget recommendation will need to developed.

On June 5, 2019, the Community Corrections Partnership recieved an financial update for FY 19/20 and FY 20/21. It was noted during this meeting that the economic impacts of COVID-19 are anticipated to result in significant reductions in Vehicle License Fee (VLF) and Sales and Use Tax revenue which funds the statewide 2011 Public Safety Realignment and that FY 19/20 will be the first year-over-year decline in revenue for 2011 Realignment.

For FY 19/20, revenue for the Statewide Community Corrections Subaccount (AB 109) is estimated to only total \$1.152 billion, which does not fulfill the statewide base of \$1.366 billion (\$214 million short of base funding or a -16% shortfall). The County had budgeted \$26,586,522 in base allocation revenue, but is projected to receive \$21,667,648 in base allocation revenue, a shortfall of \$4.9 million or 19%. The County has received the FY 2018/19 Growth allocation of \$1,152,872 of which \$115,287 (10% of the amount received) will be transferred to the Local Innovation Sub-Account pursuant to statute. Based on the FY 2019/2020 budgeted expense allocation of \$29,858,546 and assuming full reimbursement of AB 109 expenses, there will be a net reduction in fund balance of approximately \$8.2 million resulting in an ending fund balance of approximately \$17 million.

For FY 2020/21, the statewide Community Corrections Subaccount projections total \$1.174 billion, a reduction of \$284.5 million compared to the January Governor's Budget projections and again short of reaching the \$1.366 billion base. Additionally, there will be no FY 2019/20 Growth revenue to be received in FY 2020/21. At the County-level, the County is projected to receive \$22,077,678 which is a reduction of \$7.2 million or 25% from the pre-COVID-19 revenue projection of \$29,272,000. The budget approved by the CCP in December 2019 is included as Attachment C. The expenditure budget approved by the CCP in December 2019 included a baseline budget of \$30,631,245 and program modifications of \$835,543 for a total budget of \$31,466,788. To fully fund this appropriation level, would require using \$9.4 million in fund balance, while funding just the baseline budget would require a \$8.5 million draw on the fund balance.

DISCUSSION:

As discussed at the prior meeting, the County is projected to receive \$22.1 million in revenue for fiscal year 2020/2021. Taking into consideration that the original approved budget of \$31.5 million exceeds projected revenue by \$9.4 million, it is necessary to revisit the community corrections budget to ensure the sustainability of AB 109 funded programs and functions. Upon the request of the Community Corrections Partnership, an expanded set of scenarios are being presented for consideration (see Attachment A) along with the allocation usage by department/program area for FY 17/18 and FY 18/19 (Attachment B).

Due to timing constraints, the County Administrator's Office is recommending the Community Corrections Partnership adopt a revised budget at the department/program allocation level. Subsequent to today's action, each funded department or agency should submit a revised detailed budget and narrative to the County Administrator's Office.

Attachments

[Attachment A - FY 20/21 Budget Scenarios](#)

[Attachment B - AB 109 Balances FY 17/18 & FY 18/19](#)

[Attachment C - FY 2020-21 AB 109 Budget](#)

[Attachment D - Revised Budget Schedule](#)

FY 2020/21 AB 109 Community Corrections Budget Scenarios

Attachment A

	Originally Approved	Baseline Only	5% Total Cut (0% Community Programs, 6% Other)	5% Cut	10% Total Cut (0% Community Programs, 12% Other)	10% Total Cut (5% Community Programs, 11% Other)	10% Cut	15% Cut	20% Cut
Projected Base Revenue	22,077,678	22,077,678	22,077,678	22,077,678	22,077,678	22,077,678	22,077,678	22,077,678	22,077,678
Expenditures									
Sheriff	9,646,902	9,127,244	8,571,043	8,670,882	8,014,842	8,114,681	8,214,520	7,758,158	7,301,795
Probation	3,981,611	3,981,611	3,738,977	3,782,530	3,496,343	3,539,897	3,583,450	3,384,369	3,185,289
Behavioral Health	2,537,618	2,310,384	2,169,592	2,194,865	2,028,801	2,054,073	2,079,346	1,963,826	1,848,307
Health Services--Health, Housing, & Homeless	271,687	271,687	255,131	258,103	238,575	241,546	244,518	230,934	217,350
Health Services--Detention Health Services	1,309,902	1,309,902	1,230,078	1,244,407	1,150,255	1,164,583	1,178,912	1,113,417	1,047,922
Public Defender	3,654,547	3,626,547	3,405,550	3,445,220	3,184,554	3,224,223	3,263,892	3,082,565	2,901,238
District Attorney	1,955,246	1,955,246	1,836,096	1,857,484	1,716,946	1,738,334	1,759,722	1,661,959	1,564,197
EHSD - Re-Entry Systems	152,041	152,041	142,776	144,439	133,511	135,174	136,837	129,235	121,633
EHSD-- Workforce Development Board	216,160	216,160	202,988	205,352	189,815	192,180	194,544	183,736	172,928
Office of Reentry and Justice	938,385	882,368	828,598	838,250	774,827	784,479	794,131	750,013	705,894
CCC Police Chief's Association	1,068,667	1,068,667	1,003,544	1,015,234	938,421	950,111	961,800	908,367	854,934
Community Programs	5,503,000	5,498,366	5,498,366	5,223,448	5,498,366	5,223,448	4,948,529	4,673,611	4,398,693
Superior Court	231,021	231,021	216,943	219,470	202,865	205,392	207,919	196,368	184,817
Total Expenditure Budget	31,466,788	30,631,245	29,099,682	29,099,682	27,568,120	27,568,120	27,568,120	26,036,558	24,504,996
Use of Fund Balance	(9,389,110)	(8,553,567)	(7,022,004)	(7,022,004)	(5,490,442)	(5,490,442)	(5,490,442)	(3,958,880)	(2,427,318)
Beginning Fund Balance	16,970,058	16,970,058	16,970,058	16,970,058	16,970,058	16,970,058	16,970,058	16,970,058	16,970,058
Ending Fund Balance	7,580,948	8,416,491	9,948,054	9,948,054	11,479,616	11,479,616	11,479,616	13,011,178	14,542,740
% Fund Balance to Exp Budget	24%	27%	34%	34%	42%	42%	42%	50%	59%

AB 109 Allocation Balance, FY 17/18 & FY 18/19

Department/Program Area	FY 17/18				FY 18/19			
	Budget	Claim	Balance	Balance (%)	Budget	Claim	Balance	Balance (%)
Sheriff's Office	8,244,697	7,064,765	1,179,932	14%	10,143,656	8,950,453	1,193,203	12%
Probation (includes Pre-Trial)	3,586,920	3,150,360	436,560	12%	3,736,116	2,976,354	759,762	20%
Behavioral Health Services	2,379,668	2,085,190	294,478	12%	2,474,855	2,474,854	1	0%
Detention Health Services	1,097,784	1,097,784	-	0%	1,141,696	1,141,696	-	0%
District Attorney	1,665,973	1,602,901	63,072	4%	1,788,734	1,574,339	214,395	12%
Public Defender (includes Pre-Trial & Stand Together CoCo)	2,668,083	2,517,413	150,670	6%	2,875,385	2,875,385	-	0%
Workforce Development Board	208,000	208,000	-	0%	216,320	198,516	17,804	8%
CCC Police Chief's Association	542,880	542,880	-	0%	988,043	982,780	5,263	1%
County Administrator	717,600	717,600	-	0%	812,709	812,709	-	0%
Community Programs	4,867,201	4,592,122	275,079	6%	5,054,688	4,511,490	543,198	11%
Superior Court	208,421	208,421	0	0%	216,758	216,756	2	0%

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2020/21 CCP TOTAL REQUEST SUMMARY**

PROGRAM EXPENDITURES	2019/20	2020/21 BUDGET REQUEST		
	ONGOING	BASELINE	+ PROG. MOD.	= TOTAL REQUEST
Sheriff				
Salaries & Benefits	7,321,484	7,451,844	291,805	7,743,649
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	30,538	274,188
Inmate Welfare Fund re: FCC Ruling	800,000	800,000	197,315	997,315
Sheriff Total	8,996,884	9,127,244	519,658	9,646,902
Probation				
Salaries & Benefits	2,794,803	2,932,605	-	2,932,605
Operating Costs	182,896	127,657	-	127,657
Salaries & Benefits-Pre-Trial Services Program	813,314	852,349	-	852,349
Operating Costs-Pre-Trial Services Program	81,083	69,000	-	69,000
Probation Total	3,872,096	3,981,611	-	3,981,611
Behavioral Health				
Salaries & Benefits ¹	1,090,798	1,123,522	227,234	1,350,756
Occupancy Costs	38,752	38,752	-	38,752
Contracts	1,113,962	1,113,962	(800)	1,113,162
Vehicle Purchase and Maintenance	24,948	24,948	-	24,948
Travel	9,200	9,200	800	10,000
Behavioral Health Total	2,277,660	2,310,384	227,234	2,537,618
Health Services--Health, Housing, & Homeless				
Salaries & Benefits	137,432	141,557	-	141,557
Operating Costs	116,000	130,130	-	130,130
Health, Housing & Homeless Total	253,432	271,687	-	271,687
Health Services--Detention Health Services				
Sal & Ben-Fam Nurse, WCD/MCD	235,168	282,437	-	282,437
Salaries & Benefits-LVN, WCD	316,673	327,440	-	327,440
Salaries & Benefits-RN, MCD	534,854	556,848	-	556,848
Sal & Ben-MH Clinic. Spec., WCD/MCD	134,565	143,177	-	143,177
Detention Health Services Total	1,221,260	1,309,902	-	1,309,902
Public Defender				
Sal & Ben-Clean Slate/Client Support	664,637	691,222	-	691,222
Sal & Ben-ACER Program	932,866	970,180	-	970,180
Sal & Ben-Reentry Coordination	368,376	331,236	-	331,236
Sal & Ben-Failure to Appear (FTA) Program	541,186	767,235	-	767,235
Sal & Ben-Pre-Trial Services Program	317,084	329,767	-	329,767
Stand Together CoCo	500,000	500,000	-	500,000
Operating/Capital Costs	35,011	36,907	28,000	64,907
Public Defender Total²	3,359,160	3,626,547	28,000	3,654,547
District Attorney				
Salaries & Benefits-Victim Witness Prgrm	105,452	109,303	-	109,303
Salaries & Benefits-Arrestment Prgrm	703,125	730,149	-	730,149
Salaries & Benefits-Reentry/DV Prgrm	703,934	730,622	-	730,622
Salaries & Benefits-Conviction Integrity	-	-	-	-
Salaries & Benefits-Neighborhood Courts	90,000	93,233	-	93,233
Salaries & Benefits-ACER Clerk	69,719	72,141	-	72,141
Salaries & Benefits-Gen'l Clerk	61,883	63,991	-	63,991
Salaries & Benefits-Realignment Clerk	24,940	25,808	-	25,808
Operating Costs	67,006	70,000	-	70,000
Operating Costs - Neighborhood Courts	60,000	60,000	-	60,000
District Attorney Total	1,886,059	1,955,246	-	1,955,246

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2020/21 CCP TOTAL REQUEST SUMMARY**

	2019/20 ONGOING	2020/21 BUDGET REQUEST		
		BASELINE	+ PROG. MOD.	= TOTAL REQUEST
PROGRAM EXPENDITURES				
EHSD - Re-Entry Systems				
Salaries & Benefits	106,966	110,175		110,175
Operating Costs	37,438	41,866		41,866
EHSD Total	144,404	152,041	-	152,041
EHSD-- Workforce Development Board				
Salaries & Benefits	204,000	212,000	-	212,000
Travel	4,000	4,160	-	4,160
EHSD-WDB Total	208,000	216,160	-	216,160
County Administrator/Office of Reentry and Justice				
Salaries & Benefits - Prog. Admin	481,832	522,785	7,017	529,802
Salaries & Benefits - Research and Evaluation	189,563	189,563	-	189,563
Ceasefire Program Contract	119,000	119,000	-	119,000
Data Evaluation & Systems Planning	-	-	-	-
Operating Costs	47,520	51,020	49,000	100,020
CAO/ORJ Total³	837,915	882,368	56,017	938,385
CCC Police Chief's Association				
Salaries and Benefits-AB109 Task Force	587,180	610,667	-	610,667
Salaries and Benefits-MHET Teams (3)	440,385	458,000	-	458,000
CCC Police Chiefs' Total	1,027,565	1,068,667	-	1,068,667
Community Programs				
Employment Support and Placement Svcs	2,283,000	2,283,000		2,283,000
Network System of Services	979,000	979,000		979,000
Reentry Success Center	546,335	546,335	33,665	580,000
Short and Long-Term Housing Access	1,322,000	1,272,000		1,272,000
Legal Services	157,000	157,000		157,000
Mentoring and Family Reunification	209,000	209,000		209,000
Connections to Resources	15,000	15,000	5,000	20,000
CAB Support (via ORJ)	3,031	3,031	(31)	3,000
Salesforce Licensing	34,000	34,000	(34,000)	-
Community Programs Total	5,548,366	5,498,366	4,634	5,503,000
Superior Court				
Salaries and Benefits - Pretrial	225,745	231,021	-	231,021
Superior Court Total	225,745	231,021	-	231,021
TOTAL EXPENDITURES	29,858,546	30,631,245	835,543	31,466,788

Notes:

- The CAO added \$146,000 to the Behavioral Health budget in order to fund a Mental Health Clinical Specialist to work with the Sheriff's Office MHET deputies.
- Public Defender's original proposal did not include funding for Stand Together Contra Costa (STCC). STCC funding was previously approved by the BOS and FY 19/20 is the last year approved for funding. FY 20/21 funding request in the amount of \$500,000 has been included for STCC
- ORJ budget as listed includes costs associated with the Community Corrections subaccount only.

FY 2020/21 CCP Budget Schedule

Major Activity	Due Date	CCP Date	PPC Date	BOS Date
June 2020 CCP - COVID-19 impacts to FY 20/21 Budget		6/5		
June 2020 CCP Special Meeting - Adopt Revised FY 20/21 Budget		6/19		
Public Protection Comm. Agenda Packet Published (<i>tentative</i>)	6/17			
Public Protection Comm. - CCP Budget Discussion			6/22	
County Recommended Budget available (<i>tentative</i>)	7/17			
Board of Supervisors Budget Hearings				8/4