

**AB-109 Networked System of Services
East and Central Contra Costa County
Appendix I. A. Implementation Budget**

Categories and Budget Items	2013-14 Amount	Comments	2014-15 Funding Recs
Management and Admin			
Network Manager	\$90,000	1 FTE Contracted April 1, 2014 –March 30, 2015 and recommendation for remainder of 2014-15	\$22,500
Pittsburg Field Operations Cord	\$70,000	1 FTE Contracted April 1, 2014 –March 30, 2015 and recommendation for remainder of 2014-15	\$17,500
Concord Field Operations Cord	\$70,000	1 FTE Contracted April 1, 2014 –March 30, 2015 and recommendation for remainder of 2014-15	\$17,500
Antioch Field Operations Cord	\$70,000	1 FTE Contracted April 1, 2014 –March 30, 2015 and recommendation for remainder of 2014-15	\$17,500
Administrative Assistant	\$50,000	1 FTE Contracted April 1, 2014 –March 30, 2015 and recommendation for remainder of 2014-15	\$12,500
Database Administrator	\$10,400	.5 FTE Contracted April 1 – June 30, 2014 and recommended 1 FTE Contracted July 1, 2014 –March 30, 2015	\$83,200
Field Operations Cellular Costs	\$1,200	April 1 – June 30, 2014: Cellular service for 3 Field Operations Coordinators and recommended 2014-15	\$3,600
Network Services			
Brighter Beginnings	\$43,202	April 1 – June 30, 2014 and recommended 2014-15	\$123,180
John F. Kennedy University	\$14,126	April 1 – June 30, 2014 and recommended 2014-15	\$52,130
Goodwill Industries	\$45,360	April 1 – June 30, 2014: then based on proven capacity and expanded role within network, recommend 14/15 budget increase to provide transitional employment services to East	Goodwill will submit a budget
Reach Fellowship	\$70,000	April 1, 2014 – March 30, 2015 and recommended 2014-15	\$107,360
Men and Women of Purpose	\$40,000	April 1 – June 30, 2014 and recommended 2014-15	\$80,000
Prepare My Sheep	\$32,654	April 1 – December 31, 2014 and recommended January 1, 2015 - June 30, 2015	\$32,654
Dream Center	\$30,000	April 1 – June 30, 2014 and recommended January 1, 2015 - June 30, 2015	\$85,000
Regnum Group	\$0	April 1 – June 30, 2014: Recommend awarding one - time grant to increase the number of available AB-109 housing units in Antioch for men and women	\$174,000
Training	\$5,000	1 Training for Police: April 1 – June 30, 2014 and 4 Trainings for Volunteers recommended 2014-15	\$30,000
Emerald HPC International	\$18,000	April 1 – June 30, 2014: Stabilize transition to full implementation with training of Network Management Team	\$0
Reserve	\$140,058	April 1 – June 30, 2014: To be used at the discretion of the Network Manager for Implementation	
Total	\$800,000		\$858,624

AB-109 Networked System of Services East and Central Contra Costa County Appendix I. B. Implementation Budget Narrative

The following describes the 2013-14 Budget plan for the \$800,000 in funds allocated to East and Central for Networked System of Services implementation, with recommendations for 2014-15 where applicable.

A. Management \$361,600 for 2013-14

The Networked System of Services requires a comprehensive and cohesive management structure. We recommend that these roles be contracted for the first full year of implementation and that the Probation Chief and CCP make decisions to continue or replace persons in these roles before making them permanent positions.

1. Network Manager \$90,000

Provides for full time contracted position reporting to Probation, for the period: April 1, 2014 –March 30, 2015. See page 40 of Proposed Plan for job description.

** 2014-15 Recommended Funding: \$22,500*

To provide for remainder of the fiscal year for full time contracted position, for the period: April 1, 2015 –June 30, 2015

2. Pittsburg Field Operations Coordinator \$70,000

Provides for full time contracted position reporting to Network Manager, for the period: April 1, 2014 – March 30, 2015. See page 41 of Proposed Plan for job description.

** 2014-15 Recommended Funding: \$17,500*

To provide for remainder of the fiscal year for full time contracted position, for the period: April 1, 2015 –June 30, 2015

3. Concord Field Operations Coordinator \$70,000

Provides for full time contracted position reporting to Network Manager, for the period: April 1, 2014 – March 30, 2015. See page 41 of Proposed Plan for job description.

** 2014-15 Recommended Funding: \$17,500*

To provide for remainder of the fiscal year for full time contracted position, for the period: April 1, 2015 –June 30, 2015

4. Antioch Field Operations Coordinator \$70,000

Provides for full time contracted position reporting to Network Manager, for the period: April 1, 2014 – March 30, 2015. See page 41 of Proposed Plan for job description.

** 2014-15 Recommended Funding: \$17,500*

To provide for remainder of the fiscal year for full time contracted position, for the period: April 1, 2015 –June 30, 2015

5. Administrative Assistant \$50,000

Provides for full time contracted position reporting to Network Manager, for the period: April 1, 2014 – March 30, 2015. See page 42 of Proposed Plan for job description.

** 2014-15 Recommended Funding: \$12,500*

To provide for remainder of the fiscal year for full time contracted position, for the period: April 1, 2015 – June 30, 2015

6. Database Administrator \$10,400

Provides for 50% time contracted position reporting to Network Manager, for the period: April 1, 2014 – June 30, 2014. See page 43 of Proposed Plan for job description.

** 2014-15 Recommended Funding: \$83,200*

To provide for full time contracted position, for the period: July 1, 2014 – March 30, 2015

7. Field Operations: Cellular Costs \$1,200

Provides for cellular service for 3 Field Operations Coordinators, for the period: April 1 – June 30, 2014

** 2014-15 Recommended Funding: \$3,600*

To provide for cellular service for 3 Field Operations Coordinators, for the period: July 1, 2014 – June 30, 2015

B. Network Services \$275,342 for 2013-14

The Networked System of Services requires partnering with multiple sites and service providers in East and Central Contra Costa. We recommend funding for these collaborative partnerships that will provide multiple entry points and varied opportunities for engagement and access for returning citizens.

1. Brighter Beginnings \$43,202

Provides for a portion of staff and operating costs related to the Leadership and Entrepreneurialism partnership with JFK University for the period: April 1, 2014 – June 30, 2014. See page 33 of Proposed Plan for more detailed information.

** 2014-15 Recommended Funding: \$123,180*

To provide for all staff and operating costs related to the Leadership and Entrepreneurialism partnership with JFK University, for the period: July 1, 2014 – June 30, 2015.

2. John F. Kennedy University \$14,126

Provides for scholarships for returning citizens and for program co-facilitator and adjunct faculty related to the Leadership and Entrepreneurialism partnership with Brighter Beginnings for the period: April 1, 2014 – June 30, 2014. See page 33 of Proposed Plan for more detailed information.

** 2014-15 Recommended Funding \$52,130*

Provides for scholarships for returning citizens and for program co-facilitator and adjunct faculty related to the Leadership and Entrepreneurialism partnership with JFK University, for the period: July 1, 2014 – June 30, 2015.

3. Mentor Navigator Supervision - RFP Deleted

4. Goodwill Industries **\$45,360**

Provides for designated staff time for the development of transitional employment opportunities in East County for the long-term, while providing immediate transitional employment in East County for the period: April 1, 2014 –June 30, 2014. See page 31 of Proposed Plan for more detailed information.

** 2014-15 Recommended Funding: Goodwill will submit budget for 2014-15
Based on proven capacity and expanded role within Network, recommend 2014-15 funding to provide transitional employment services to East Contra Costa.*

5. Reach Fellowship **\$70,000**

Provides for staffing, operations, equipment, training, and administrative support for comprehensive women's services for East and Central Contra Costa for the period: April 1, 2014 –March 30, 2015. See pages 35 and 32 of Proposed Plan for more detailed information.

** 2014-15 Recommended Funding: \$107,360
To provide for remainder of the fiscal year for continued staffing, operations, equipment, training, and administrative support and provide additional full time position to support comprehensive women's services for East and Central Contra Costa for the period: July 1, 2014 –June 30, 2015.*

6. Men and Women of Purpose **\$40,000**

Provides for a redistribution of staff resources to accommodate the organization's new and expanded role in pre release Education/Employment preparation: April 1, 2014 –June 30, 2014. See page 32 of Proposed Plan for more detailed information.

** 2014-15 Recommended Funding: \$80,000
To create an additional position to serve as point person for the Education/Employment Team and to cover additional operating expenses relating to pre and post release activity with the Network Education/Employment Team and with Reach Fellowship for the period: July 1, 2014 –June 30, 2015.*

7. Prepare My Sheep **\$32,654**

Provides designated trainers, materials, equipment, and operating expenses for the training, certification, and job placement of two cohorts of 12 returning citizens each: April 1, 2014 –December 31, 2014. See page 34 of Proposed Plan for more detailed information.

** 2014-15 Recommended Funding: \$32,654
To provide for remainder of the fiscal year for the training, certification, and job placement of two additional cohorts of 12 returning citizens each for the period: January 1, 2015 –June 30, 2015.*

8. Dream Center **\$30,000**

Provides for an initial supervisory staff position to work directly with Goodwill Industries, County Probation, and Brighter Beginnings to identify the first cohort of residents at the Dream Center for the period: April 1, 2014 –June 30, 2014. See page 27 of Proposed Plan for more detailed information.

** 2014-15 Recommended Funding: \$85,000
To provide for two additional residential staff members and housing costs for 50 AB109 residents at \$500 per resident to cover all housing and food expenses for a minimum of one calendar year.*

9. Regnum Group **\$0**

** 2014-15 Recommended Funding: \$174,000
Provides for the cost of completing renovation and making available AB-109 housing for 50 men and 25 women for the period: July 1, 2014 –June 30, 2015. See page 28 of Proposed Plan for more information.*

C. Training **\$5,000 for 2013-14**

Provides for the initial training of AB109 Officers and other officers designated by Police Chiefs on effective strategies for partnering with community and employing restorative justice best practice in the context of the East and Central County Network for the period: April 1, 2014 –June 30, 2014. See pages 48 and 49 of Proposed Plan for more detailed information.

** 2014-15 Recommended Funding: \$30,00*

Provides a Jail Etiquette Training to pre-release teams countywide by Angela Hatter of CCCOE for all service providers offering pre release services and Three 40-hour Volunteer Trainings with Certification for Mentor/Navigators in addition to periodic content based training related to Network service delivery for the period: July 1, 2014 –June 30, 2015.

D. Emerald HPC International **\$18,000 for 2013-14**

Provides for Comprehensive Network Training and Consultation with Network Management, Service Teams, and relevant County departments to stabilize transition to full implementation of the Network for the period: March 1, 2014 –June 30, 2014 See page 49 of Proposed Plan for more information.

** 2014-15 Recommended Funding: \$0*

E. Reserve **\$140,058 for 2013-14**

Provides a reserve pool of funds to be used at the discretion of the Network Manager for unanticipated implementation expenses for the period: April 1, 2014 –June 30, 2014.

** 2014-15 Recommended Funding: \$0*