

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2015/16 SUMMARY OF BUDGET REQUESTS

as of 1/2/2015

	2014/15 ONGOING	2015/16 STATUS QUO	2015/16 NEW FUNDING	2015/16 TOTAL REQUEST	
PROGRAM EXPENDITURES					
Sheriff					
Salaries & Benefits	5,712,230	5,827,782	-	5,827,782	*Pending Inmate Phone Commission Legislation
Inmate Food/Clothing/Household Exp	391,700	456,250	-	456,250	
Monitoring Costs	54,750	55,000	-	55,000	
IT Support	40,000	40,000	-	40,000	
Vehicle Maintenance/Depreciation	47,000	48,000	-	48,000	
Behavioral Health Court Operating Costs	80,492	80,500	-	80,500	
Transport Bus Maintenance	79,032	79,032	-	79,032	
"Jail to Community" Program	200,000	200,000	-	200,000	
Inmate Program Services	-	-	754,000	754,000	
Sheriff Total	6,605,204	6,786,564	754,000	7,540,564	
Probation					
Salaries & Benefits	2,435,818	2,459,421	-	2,459,421	
Operating Costs	247,200	223,597	-	223,597	
Probation Total	2,683,018	2,683,018	-	2,683,018	
Behavioral Health					
Salaries & Benefits	725,011	827,352	-	827,352	
Operating Costs	120,524	91,205	-	91,205	
Contracts	1,388,880	1,315,858	-	1,315,858	
Vehicle Purchase and Maintenance	9,018	9,018	-	9,018	
Behavioral Health Total	2,243,433	2,243,433	-	2,243,433	
Health Services--Detention Health Services					
Sal & Ben-Fam Nurse, WCD/MCD	180,324	180,324	-	180,324	
Salaries & Benefits-LVN, WCD	283,376	283,376	-	283,376	
Salaries & Benefits-RN, MCD	475,004	475,004	-	475,004	
Sal & Ben-MH Clinic. Spec., WCD/MCD	116,858	116,858	-	116,858	
Pharmacy Costs for AB109 Population	-	-	278,081	278,081	
Detention Health Services Total	1,055,562	1,055,562	278,081	1,333,643	
Public Defender					
Sal & Ben-Paralegal/Social Worker	209,000	209,000	-	209,000	
Sal & Ben-Arrestment Program	665,000	665,000	-	665,000	
Sal & Ben-DV Representation	250,000	250,000	(250,000)	-	
Sal & Ben-Reentry Coordinator	-	-	250,000	250,000	
Sal & Ben-Add ACER Legal Asst.	-	-	75,000	75,000	
Sal & Ben-Add Clean Slate Leal Asst.	-	-	75,000	75,000	
Public Defender Total	1,124,000	1,124,000	150,000	1,274,000	
District Attorney					
Salaries & Benefits-Victim Witness Prgrm	83,245	83,245	4,189	87,434	
Salaries & Benefits-Arrestment Prgrm	705,383	705,383	(112,867)	592,516	
Salaries & Benefits-Reentry/DV Prgrm	690,288	690,288	(84,119)	606,169	
Salaries & Benefits-Add ACER Clerk	-	-	89,624	89,624	
Operating Costs	-	-	82,995	82,995	
District Attorney Total	1,478,916	1,478,916	(20,178)	1,458,738	
Employment & Human Services					
Data Collection/Evaluation	50,000	40,000	-	40,000	
EHSD Total	50,000	40,000	-	40,000	
EHSD-- Workforce Development Board					
Salaries & Benefits	200,000	196,000	-	196,000	
Travel	-	4,000	-	4,000	
EHSD-WDB Total	200,000	200,000	-	200,000	
County Administrator					
Salaries & Benefits	252,000	225,000	-	225,000	
Data Collection/ Program Review	198,000	225,000	-	225,000	
CAO Total	450,000	450,000	-	450,000	
CCC Police Chief's Association					
Salaries and Benefits-AB109 Task Force	522,000	522,000	-	522,000	
CCC Police Chiefs' Total	522,000	522,000	-	522,000	
Pre-Trial Services Program (Probation/Public Defender)					
Salaries & Benefits-Probation	728,498	751,717		751,717	
Salaries & Benefits-Public Defender	138,002	138,002		138,002	
Operating Costs	33,500	10,281		10,281	
Pre-Trial Total	900,000	900,000	-	900,000	
Community Programs					
Employment Support and Placement Svcs	2,000,000	2,000,000	-	2,000,000	
Implementation of (3) One-Stop Centers	1,200,000	1,132,000	150,000	1,282,000	
Short and Long-Term Housing Access	500,000	500,000	-	500,000	
Peer and Mentoring Services	100,000	133,333	-	133,333	
Development of a "Re-entry Resource Guide"	15,000	15,000	-	15,000	
Legal Services	80,000	80,000	-	80,000	
Family Reunification	100,000	66,667	-	66,667	
Community Programs Total	3,995,000	3,927,000	150,000	4,077,000	
TOTAL EXPENDITURES	21,307,133	21,410,493	1,311,903	22,722,396	-

Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form

Department: SHERIFF-CORONER

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request	
SALARY AND BENEFITS							-	
<i>Sergeant</i>	Staff Supervision		1	\$ 263,526.00	\$ 266,599.00		\$ 266,599.00	
<i>Deputy Sheriff</i>	Inmate Management		20	\$ 4,258,850.00	\$ 4,511,842.00		\$ 4,511,842.00	
<i>Sheriff Specialist</i>	Alternative Custody Program		3	\$ 398,133.00	\$ 401,009.00		\$ 401,009.00	
<i>Clerk - Sr. Level</i>	Data and Admin Support		2	\$ 199,212.00	\$ 218,911.00		\$ 218,911.00	
<i>Detention Services Worker</i>	Cleaning/Maintenance		2	\$ 177,428.00	\$ 195,339.00		\$ 195,339.00	
<i>Lead Cook</i>	Food Preparation		1	\$ 106,080.00	\$ 107,787.00		\$ 107,787.00	
<i>Administrative Analyst II</i>	Administrative Support		1	\$ 143,207.00	\$ 126,295.00		\$ 126,295.00	
Subtotal			30	\$ 5,546,436.00	\$ 5,827,782.00	\$ -	\$ 5,827,782.00	* Increase due to MOU negotiated salary increases
OPERATING COSTS							-	
<i>Food/Clothing/Household</i>	Inmate Management/Welfare			\$ 391,700.00	\$ 456,250.00		\$ 456,250.00	*Increase reflects costs of providing food/clothing/supplies in compliance with Title 15
<i>Monitoring Service</i>	Inmate Monitoring			\$ 54,750.00	\$ 55,000.00		\$ 55,000.00	
<i>IT Support</i>	Tech Services			\$ 40,000.00	\$ 40,000.00		\$ 40,000.00	
<i>Bus Depreciation</i>	Asset Deprecation			\$ 79,032.00	\$ 79,032.00		\$ 79,032.00	
<i>Vehicle Operating</i>	ISF Maintenance			\$ 47,000.00	\$ 48,000.00		\$ 48,000.00	
<i>Program Administration</i>	Jail to Community			\$ 200,000.00	\$ 200,000.00		\$ 200,000.00	*Based upon no anticipated increase in contract services
<i>Behavioral Health Court Costs</i>	Overhead for Behavioral Health Court			\$ 80,492.00	\$ 80,500.00		\$ 80,500.00	*Pending Inmate Phone Commission Legislation
<i>Program Services</i>	Inmate Program Services			\$ -		\$ 754,000.00	\$ 754,000.00	
Subtotal			0	\$ 892,974.00	\$ 958,782.00	\$ 754,000.00	\$ 1,712,782.00	
CAPITAL COSTS (ONE-TIME)							-	
<i>Central Control Renovations</i>				\$ 1,600,000.00			-	One Time 13/14
<i>WCDF Visiting Center Upgrade</i>				\$ 400,000.00			-	One Time 14/15
<i>MDF Furniture Upgrade</i>				\$ 700,000.00			-	One Time 14/15
Subtotal			0	\$ 2,700,000.00	\$ -	\$ -	\$ -	
Total			30	\$ 9,139,410.00	\$ 6,786,564.00	\$ 754,000.00	\$ 7,540,564.00	Represents a \$347,154 increase for Status Quo Budgeting.

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.
2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

**Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form**

Department: Probation

Description of Item	Program/Function	Ops. Plan Item #	Quantity/ FTE	2014/15 Allocation	Quantity/ FTE	2015/16 Status Quo Request ¹	Quantity/ FTE	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS									
Director Field Services	Post-release Community Supervision	5.1	0.25	\$ 63,216	0.10	\$ 25,994			\$ 25,994
Probation Manager	Post-release Community Supervision	5.1	0.20	\$ 45,533	0.20	\$ 47,878			\$ 47,878
Probation Supervisor I	Post-release Community Supervision	5.1	1.00	\$ 210,264	1.00	\$ 217,819			\$ 217,819
Deputy Probation Officer III	Post-release Community Supervision	5.1	12.00	\$ 1,979,628	12.00	\$ 2,060,450			\$ 2,060,450
Deputy Probation Officer III Overtime	Post-release Community Supervision	5.1	N/A	\$ 58,000	N/A	\$ 25,000			\$ 25,000
Clerk	Post-release Community Supervision	5.1	1.00	\$ 71,868	1.00	\$ 74,457			\$ 74,457
IT Support	Post-release Community Supervision	6.3	0.0565	\$ 7,309	0.0565	\$ 7,823			\$ 7,823
Subtotal			14.5065	\$ 2,435,818.00	14.3565	\$ 2,459,421.00		\$ -	\$ 2,459,421
OPERATING COSTS									
Training/Travel	Post-release Community Supervision	5.1		\$ 5,000					\$ -
Annual Vehicle Operating Expenses (ISF)	Post-release Community Supervision	5.1		\$ 45,842		\$ 50,000			\$ 50,000
Communication Costs	Post-release Community Supervision	5.1		\$ 7,920		\$ 8,000			\$ 8,000
Food	Post-release Community Supervision	5.1		\$ 10,794		\$ 12,953			\$ 12,953
Data Processing Services/Supplies	Post-release Community Supervision	5.1		\$ 144		\$ 144			\$ 144
Client Expenses/Incentives	Post-release Community Supervision	5.1		\$ 1,000		\$ 1,000			\$ 1,000
Office Expense	Post-release Community Supervision	5.1		\$ 2,500		\$ 2,500			\$ 2,500
Contracts	Post-release Community Supervision	5.1,5.2, 5.3		\$ 164,000		\$ 144,000			\$ 144,000
Warrant Pick-up	Post-release Community Supervision	5.1		\$ 10,000		\$ 5,000			\$ 5,000
Subtotal				\$ 247,200.00		\$ 223,597.00		\$ -	\$ 223,597
Total									
Total			14.5065	\$ 2,683,018.00	14.36	\$ 2,683,018.00	\$ -	\$ -	\$ 2,683,018.00

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level

2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

Please provide a narrative describing the Status Quo programming that will be provided with the budget requests identified above.

2015/16 Status Quo Request

The Probation Department is anticipating a salary increase for sworn staff of 4%. The result is a projected increase of \$87,595 in salary and benefits. Additionally, operating costs are anticipated to rise by \$6,397. The overall increase is projected to be \$93,992

The Probation Department will meet this shortfall in the following ways:

• Reduce Director of Field Services from 0.25 FTE to 0.10 FTE	\$ 38,992	(Potential General Fund impact)
• Reduce Staff overtime from \$50,000 to \$25,0000	\$ 25,000	
• Eliminate training expenses	\$ 5,000	
• Reduce warrant pick-ups	\$ 5,000	
• Eliminate "United through Literature" contract with EHSD	\$ 20,000	
	<hr/>	
	\$ 93,992	

The Probation Department's FY 2015/16 allocation of **\$2,683,018** will provide the following level of service:

Salary and Benefit costs of \$2,459,421 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, develop a case plan, and begin the triage process already developed to ensure the most seamless transition from being in custody and returning to our communities.
- one (1) FTE clerk
- Partial FTE for additional management supervision and IT support, as well as projected overtime.

Operating costs of \$223,597 are requested for:

- \$74,597 for ongoing vehicle maintenance, communication costs for all DPOs, incentives for probation clients including bus/BART tickets, and food for weekly "Thinking for a Change" meetings.
- One-year contract with re-entry coordinator in the amount of \$125,000.
- One-year contract with Victim Offender Education Group (VOEG) in the amount of \$19,000.
- An additional \$5,000 is requested to pay for warrant pickups. Probation has the responsibility of the post release community supervision population as well as those sentenced to prison pursuant to 1170(h) and subsequently released from county jail. When a warrant and/or revocation is issued and results in an arrest in another jurisdiction we are notified by that county to pick up that person or they will be released. In the past the Sheriff would pick these detained people and transport them back to our county. The Sheriff has discontinued that service but would be willing to do so if their cost can be offset. Since we do not want those arrested individuals released from those other county jails we are asking for the estimated revenue needed to bring them back to our county for their court hearing in a timely manner.

Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form

Department: Behavioral Health Division

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request1	2015/16 New Funding Request2	2015/16 Total Funding Request
SALARY AND BENEFITS							
Patient Financial Specialist			0.5	\$ 62,331	\$ 64,201		\$ 64,201
Case Managers Homeless			2.0	\$ 74,400	\$ 76,632		\$ 76,632
Registered Nurse			1.0	\$ 164,665	\$ 169,605		\$ 169,605
Mental Health Clinical Specialist			3.0	\$ 380,607	\$ 392,025		\$ 392,025
Community Health Worker			2.0	\$ 117,408	\$ 120,930		\$ 120,930
Psychiatrist			0.4	\$ 116,000	\$ 116,000		\$ 116,000
Clerk			1.0	\$ 78,244	\$ 80,591		\$ 80,591
Evaluator/ Planner			0.1	\$ 12,000	\$ 12,360		\$ 12,360
Substance Abuse Counselor			1.0	\$ 87,636	\$ 90,265		\$ 90,265
							\$ -
							\$ -
							\$ -
Subtotal				11 \$ 1,093,291	\$ 1,122,610	-	\$ 1,122,610
OPERATING COSTS							
Homeless Shelter Beds				\$ 146,500	\$ 146,500		\$ 146,500
Transitional Housing (AODS)				\$ 129,600	\$ 129,600		\$ 129,600
Residential Drug Facility (AODS)				\$ 375,000	\$ 375,000	-	\$ 375,000
Outpatient (AODS)				\$ 202,500	\$ 202,500		\$ 202,500
Lab & Pharmacy				\$ 120,000	\$ 120,000		\$ 120,000
Deputy				\$ 47,000	\$ 47,000		\$ 47,000
Vehicle Operating				\$ 9,018	\$ 9,018		\$ 9,018
Transportation Assistance				\$ 3,000	\$ 3,000		\$ 3,000
Occupancy Costs				\$ 117,524	\$ 88,205		\$ 88,205
Subtotal				0 \$ 1,150,142	\$ 1,120,823	-	\$ 1,120,823
CAPITAL COSTS (ONE-TIME)							
e.g. Vehicle Purchase							
Subtotal				0 \$ -	\$ -	-	\$ -
Total				11 \$ 2,243,433	\$ 2,243,433	-	\$ 2,243,433

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.
2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM BUDGET NARRATIVE 2015/16 Status Quo Request

The Behavioral Health Division requests \$2,243,433 to provide forensic services, substance abuse treatment options, assistance with establishing a medical/health home, emergency and transitional housing, and benefits assistance 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.

SALARY AND BENEFITS - \$1,122,610

Direct Service Staff

Registered Nurse (1FTE)

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 (3FTE)

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 (.4FTE)

Psychiatrist will provide psychiatric and medication evaluation, prescriptions for ongoing psychotropic medications, and treatment support that targets new or low user of outpatient mental health services. The psychiatrist will provide consultation to the nurse, Mental Health Clinical Specialists and Probation Officers regarding course and prognosis of psychiatric disorders, complications of addiction affecting medication effectiveness, and patterns of personality dysfunction that impact community functioning. This position is a 16 hour/week position.

Substance Abuse Counselor (1FTE)

The Substance Abuse Counselor conducts screenings to determine acuity and the best level of care ; provides individual and group counseling; engages individuals in treatment; develops and implements action plans related to substance abuse intervention and rehabilitation; instructs clients and the community on theories and treatment of substance abuse; supports and collaborates with the Forensic Team members; communicates with alcohol and other drugs system of care providers to determine and reassess adjustments in levels of care;; maintains a client case load of 30 monthly direct counseling contacts.

Patient Financial Specialist (formerly the SSI Coordinator/Benefits Specialist - .5 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.

Case Manager (2FTE)

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 assistances 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.

Community Support Workers (2FTE)

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 (1FTE)

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 (.1FTE)

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, AOD and Homeless referrals, as well as collaborating with Homeless and AOD to pull data regarding interagency service provider utilization.

Deputy Sheriff (.25FTE)

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 - \$1,120,823

Shelter beds

Ten beds 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.

Transitional Housing (Sober Living Environment)

Four beds are dedicated to AB109 clients who are homeless and have recently graduated from residential or outpatient substance abuse treatment program. Residents may stay for up to 24 months and will receive a variety of self-sufficiency services and recovery supports.

Residential Treatment

Residential Substance Use Disorders (SUD) treatment will be provided for up to 95 clients, based on planned episode duration of 90 days. With an estimated number of 5,910 bed days. These services will be provided in the community by Discovery House a county operated program and through other community based SUD providers under a contract with Behavioral Health Alcohol and Other Drug Services.

Outpatient Treatment

Outpatient treatment will be available for up to 40 clients, based on a planned episode duration of 90 days. Outpatient services will be provided under contract with SUD providers in the community through Behavioral Health Alcohol and Other Drug Services. Outpatient services consist of individual and group counseling sessions.

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.

Transportation assistance

Funds will be used to purchase bus tickets that will facilitate AB109 clients who do not have their own transportation to get to and from clinical appointments.

CAPITAL COSTS (ONE-TIME) - \$0

No one-time capital costs are requests for FY 15-16.

Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form

Department: HEALTH SERVICES - DETENTION HEALTH SERVICES

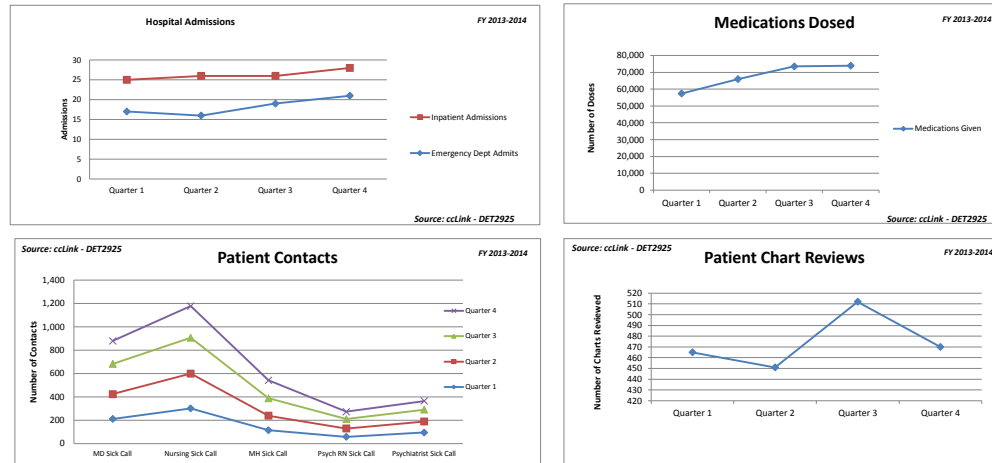
Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS							-
<i>Family Nurse Practitioner</i>	WCDF/MCDF	3.3-d,f	1	\$ 180,324.00	\$ 180,324.00		180,324
<i>Licensed Vocational Nurse</i>	West County Det	3.3-d,f	2.8	\$ 283,375.99	\$ 283,375.99		283,376
<i>Registered Nurse</i>	Marsh Creek Det	3.3-d,f	2.8	\$ 475,004.26	\$ 475,004.26		475,004
<i>Mental Health Clinical Spec.</i>	WCDF/MCDF	3.3-d,f	1	\$ 116,858.23	\$ 116,858.23		116,858
Subtotal			7.6	\$ 1,055,562.48	\$ 1,055,562.48	\$ -	\$ 1,055,562.48
OPERATING COSTS							-
<i>Medication Costs</i>	WCDF/MCDF/MDF					\$ 278,081.02	\$ 278,081.02
							-
							-
							-
							-
							-
							-
							-
Subtotal			0	\$ -	\$ -	\$ 278,081.02	\$ 278,081.02
CAPITAL COSTS (ONE-TIME)							-
							-
							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			7.6	\$ 1,055,562.48	\$ 1,055,562.48	\$ 278,081.02	\$ 1,333,643.50

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.
2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

The Contra Costa County Health Services Department - Detention Health Services has requested an amount of **\$1,055,562.48**, from the Contra Costa County Community Corrections Partnership Executive Steering committee to offset the costs of providing medical and mental health services to the AB 109 inmates housed in the county's adult detention facilities. Detention Health Services budget is funded 100% by the county's general fund.

The graphs below represent services/medications provided to AB109 inmates housed in the County's Adult Detention Facilities during FY 2013/2014 and are the basis for this status quo request.



- Salary and Benefit costs of **\$1,055,562.48** for the following positions
 - Family Nurse Practitioner - 1 FTE - West County Detention/Marsh Creek Detention/Martinez Detention** . This provider will deliver ongoing medical care to AB 109 inmates housed at MDF/WCDF/MCDF. Additionally, this provider will assist and communicate with internal and external agencies in coordinating discharge planning services.
Start Date **1/1/2015**
 - Licensed Vocational Nurse - 2.8 FTE West County Detention** - These positions will provide on-going additional assistance for medication delivery to inmates at the West County Detention. 2.8 FTE will provide an additional medication nurse for both the am and pm shifts, 7 days a week. Additional staffing is needed based on the direct increase of medication administration post AB 109 inmates arrival to West County Detention 10-2011. Start Date: **7/1/14 - On-going**
 - Registered Nurse - 2.8 FTE Marsh Creek Detention/West County Detention/Martinez Detention** . Detention Health Services provides nursing coverage to AB109 inmates housed at all of the County's Adult Detention Facilities. The rationale for 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 - Martinez Detention, West County Detention, and the Marsh Creek Detention Facility. In order to accommodate the increased services required by these additional inmates, Detention Health Services has had to increase it's RN FTEs to be able to provide timely and appropriate medical care to the AB 109 population. This request for additional Registered Nursing FTEs is on-going and needed based on the acuity of the AB 109 population.
Start Date: **7/1/2013 - On-going**
 - Mental Health Clinical Specialist - 1 FTE West County Detention and Marsh Creek Detention** . This clinician will assist in providing direct mental health services and care to the AB 109 inmates housed at both the West County Detention and Marsh Creek 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. Start Date **7/1/2013 - Ongoing**

2015/16 New Funding Request \$278,081.02

Contra Costa County Health Services Department - Detention Health Services is seeking reimbursement for medication costs associated to the ongoing treatment of the AB 109 patient's chronic disease process, psychiatric care and HIV treatment provided by Detention Health Services. Detention Health Services budget is funded 100% by County General Funds.

For Fiscal Year **2013-2014** the actual cost for providing medications to the incarcerated AB109 population is as follows:

Medication Type	Cost
Medical	\$ 117,885.04
Psychiatric	\$ 94,902.04
HIV	\$ 65,293.94
TOTAL COST	\$ 278,081.02

*ccLink DET2925 and Cardinal Healthcare

Detention Health Services requests on-going reimbursement for the costs of medicating the AB 109 population to off set our division's reliance on County General Funds.

**Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form**

Department: Office of the Public Defender

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS							-
Deputy Public Defender IV	ACER	1.2	2.0	\$500,000	\$500,000	\$0	\$500,000
Deputy Public Defender III	ACER	1.2	0.5	\$96,000	\$96,000	\$0	\$96,000
Legal Assistant	ACER	1.2	2.0	\$69,000	\$69,000	\$75,000	\$144,000
Clean Slate Legal Assistant	Clean Slate	2.1	2.0	\$92,000	\$92,000	\$75,000	\$167,000
Social Worker	AB109 Client Support	5.3	1.0	\$117,000	\$117,000	\$0	\$117,000
Deputy Public Defender IV	Domestic Violence			\$250,000	\$250,000	-\$250,000	\$0
Deputy Public Defender IV	Reentry Coordinator	2.1-2.3; 3.3, 4.1, 5.1-5.3, 6.1, 6.2,	1.0	\$0	\$0	\$250,000	\$250,000
Subtotal			8.5	\$1,124,000	\$1,124,000	\$150,000	\$ 1,274,000
OPERATING COSTS							-
<i>e.g. Training/Travel</i>							-
Small Equipment Purchase							-
computer, printer, etc.							-
IT Support							-
Vehicle Operating							-
Office Supplies							-
Communication Costs							-
Outfitting Costs							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
CAPITAL COSTS (ONE-TIME)							-
<i>e.g. Vehicle Purchase</i>							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			8.5	\$ 1,124,000	\$ 1,124,000	\$ 150,000	\$ 1,274,000

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level

2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

Please provide a narrative describing the Status Quo programming that will be provided with the budget requests identified above.

Example:***2015/16 Status Quo Request***

The Office of the Public Defender makes the following status quo requests:

1. ACER PROGRAM: This program provides for early representation for in-custody clients at the first court appearance. The program furthers the goals of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and encouraging early disposition of cases
2. Social Worker: The Public Defender Social Worker provides social histories and needs assessments for clients to support appropriate case dispositions.
3. Clean slate Paralegal: Provides clean slate services for indigent persons county-wide.

Note: The Office of the Public Defender is not requesting renewed funding for the Domestic Violence position. We have not seen an increase in D.V. filings that would justify continued funding for this position.

2015/16 New Funding Request

The Office of the Public Defender makes the following new funding requests for FY 2015/16:

1. Reentry Coordinator: This request is to fund a fulltime Deputy Public Defender IV who would oversee and coordinate the Public Defender's work with the various reentry programs and procedures county-wide that impact our clients.
2. Additional Legal Assistant for the ACER Program: We are currently staffing the ACER calendars with 2 fulltime legal assistants; we need to fund the second Legal Assistant in order to continue staffing this program.
3. Additional Clean Slate Legal Assistant: The need for clean slate services has outgrown the ability of one Legal Assistant, resulting in unnecessary delays and backlogs in filing expungement petitions. We need a second legal assistant position to accommodate the need.

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS							
DDA-Advanced Level	Reentry Coordinator Attorney		1	\$ 262,642.00	\$ 262,642.00	\$ 9,365.00	272,007
DDA-Advanced Level	Arraignment Court Staffing		2	\$ 525,248.00	\$ 525,248.00	\$ (12,364.00)	512,884
Senior Level Clerk	Clerical/file support for Arraign. Court		1	\$ 180,135.00	\$ 180,135.00	\$ (100,503.00)	79,632
V/W Assist. Prog Specialist	Reentry Notification Specialists		1	\$ 83,245.00	\$ 83,245.00	\$ 4,189.00	87,434
V/W Assist. Prog Specialist	Reentry Notification Specialists		2	\$ 192,552.00	\$ 192,552.00	\$ (55,258.00)	137,294
DDA-Basic Level	Domestic Violence		1	\$ 235,094.00	\$ 235,094.00	\$ (38,226.00)	196,868
ADD:							
Experienced Level Clerk	Clerical/file support for Arraign. Court		1	\$ -	\$ -	\$ 89,624.00	89,624
Subtotal				\$ 1,478,916.00	\$ 1,478,916.00	\$ (103,173.00)	\$ 1,375,743.00
OPERATING COSTS							
Office Expense						\$ 2,156.00	2,156
Postage						\$ 656.00	656
Communication						\$ 1,740.00	1,740
Minor Furniture/Equipment						\$ 364.00	364
Minor Computer Equipment						\$ 3,481.00	3,481
Clothing & Personal Supply						\$ 25.00	25
Memberships						\$ 1,560.00	1,560
Computer Software Cost						\$ 20.00	20
Auto Mileage						\$ 1,995.00	1,995
Other Travel Employees						\$ 264.00	264
Court Reporter Transcript						\$ 207.00	207
Occupancy Costs						\$ 52,938.00	52,938
Data Processing						\$ 17,388.00	17,388
Other Interdepartment Charges						\$ 105.00	105
Other Special Dept. Charges						\$ 96.00	96
Subtotal				\$ -	\$ -	\$ 82,995.00	\$ 82,995.00
CAPITAL COSTS (ONE-TIME) <i>e.g. Vehicle Purchase</i>							
Subtotal				\$ -	\$ -	\$ -	\$ -
Total				\$ 1,478,916.00	\$ 1,478,916.00	\$ (20,178.00)	\$ 1,458,738.00

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.

2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE

2015/2016 Status quo Request

The District Attorney's Office has requested \$1,458,738. The realignment team will continue to address the additional challenges presented by the realignment of our criminal justice system pursuant to Penal Code section 1170(h). This includes (5) FTE Deputy District Attorneys, (1) Senior Level Clerk, (1) Experienced level Clerk, and (3) Victim-Witness Program Specialists.

- Salary and Benefit costs of \$1,375,743 are requested for (5) FTE Deputy District Attorneys, (1) Senior Level Clerk, (1) Experienced level Clerk, and (3) Victim-Witness Program Specialists.
- Operating costs of \$82,995, which includes \$2,156 office expense, \$656 postage, \$1,740 communication, \$364 minor furniture/equipment, \$3,481 minor computer equipment, \$1,995 auto mileage, \$264 other travel employees, \$52,938 occupancy costs, \$17,388 data processing, \$1,560 memberships, \$207 transcripts, and \$246 other items.

Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form

Department: EHSD - Zero Tolerance for Domestic Violence Initiative

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS <i>e.g. Deputy Probation Officer</i>	N/A						- - - - -
Subtotal			0	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS <i>Data Evaluation Contract</i>	Data Collection/Evaluation	6.3, 6.4		\$ 50,000.00	\$ 40,000.00		- 40,000 - - - - - - -
Subtotal			0	\$ 50,000.00	\$ 40,000.00	\$ -	\$ 40,000.00
CAPITAL COSTS (ONE-TIME) <i>e.g. Vehicle Purchase</i>	N/A						- - -
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			0	\$ 50,000.00	\$ 40,000.00	\$ -	\$ 40,000.00

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.

2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

2015/16 Status Quo Request

The Zero Tolerance for Domestic Violence Initiative (ZTDVI) requests \$40,000 for the ongoing provision of targeted data collection/evaluation services. These evaluation services will include a focus on domestic violence (DV) and sexual assault (SA) as a critical element in evaluating AB109s effect on recidivism rates, the impact on public safety (reunification with families, victims) and successful reintegration of individuals back into the community. Evaluation activities include: analyzing existing data points related to DV/SA; evaluation of AB109 programs' alignment with best practices related to victims of crime with a focus on the DV and SA arena including assessing risk and effective interventions.

This targeted evaluation will continue to link to the larger AB 109 evaluation effort. It is anticipated that outcomes from this targeted evaluation will be integrated into the overall AB 109 evaluation effort in the coming year. As a result, requested funding represents a 20% reduction from FY 14/15.

2015/16 New Funding Request

Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form

Department: Workforce Development Board of Contra Costa County

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS							-
One Stop Administrator		Each position		\$ 16,000.00	\$ 16,000.00		16,000
One Stop Staff		is a full FTE		\$ 40,000.00	\$ 40,000.00	\$ 10,000.00	50,000
Workforce Services Specialist		funded		\$ 50,000.00	\$ 50,000.00		50,000
Business Service Representative		through		\$ 65,000.00	\$ 65,000.00	\$ 5,000.00	70,000
SBDC Director		multiple		\$ 5,000.00	\$ 5,000.00	\$ (5,000.00)	-
SBDC Advisors		sources		\$ 10,000.00	\$ 10,000.00	\$ (10,000.00)	-
Workforce Board Executive Director				\$ 10,000.00	\$ 10,000.00		10,000
Subtotal			0	\$ 196,000.00	\$ 196,000.00	\$ -	\$ 196,000.00
OPERATING COSTS							-
Travel				\$ 4,000.00	\$ 4,000.00		4,000
							-
							-
							-
							-
							-
							-
							-
Subtotal			0	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00
CAPITAL COSTS (ONE-TIME)							-
e.g. Vehicle Purchase							-
							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			0	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.

2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

Please provide a narrative describing the Status Quo programming that will be provided with the budget requests identified above.

2015/16 Status Quo Request

The Contra Costa County Workforce Development Board (WDB) is not increasing its funding request for fiscal year 2014/2014. The WDB has submitted a budget request that reflects the amount of time key staff will devote to AB 109 in order to continue the programs success. In accordance with the WDB's original submittal, the WDB will use AB 109 funds to leaverage other funds to provide services to previously incarcerated individuals.

2015/16 New Funding Request

In accordance with the direction from the CAO's office, the Workforce Development Board is not seeking new funding at this time, although we have proposed some minor line item adjustments to our 2015-16 budget based upon current and projected needs for the AB 109 population and service network.

**Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form**

Department: County Administrator's Office

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS <i>e.g. Deputy Probation Officer</i>							\$ -
Senior Deputy County Administrator	Program Administration	6.2	1.0	\$ 172,356	\$ 173,736	\$ -	\$ 173,736
Business Systems Analyst (or contractor equivalent)	Data Collection/Evaluation	6.3, 6.4	0.5	\$ 79,644	\$ 51,264	\$ -	\$ 51,264
							\$ -
Subtotal			1.5	\$ 252,000	\$ 225,000	\$ -	\$ 225,000
OPERATING COSTS <i>e.g. Training/Travel</i>							\$ -
Data Evaluation Contract	Data Collection/Evaluation	6.3, 6.4	N/A	\$ 198,000	\$ 225,000	\$ -	\$ 225,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Subtotal			0	\$ 198,000	\$ 225,000	\$ -	\$ 225,000
CAPITAL COSTS (ONE-TIME) <i>e.g. Vehicle Purchase</i>							\$ -
							\$ -
							\$ -
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			1.5	\$ 450,000	\$ 450,000	\$ -	\$ 450,000

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.

2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

The County Administrator's Office has requested a 2015/16 Status Quo allocation of **\$450,000**, which is composed of the following:

Salary and Benefit costs of **\$225,000** are requested for 1.0 FTE Senior Deputy County Administrator and 0.5 FTE Business Systems Analyst. The Senior Deputy position will continue to provide administrative support to the countywide AB109/reentry program, including but not limited to service contract/procurement activities, support to the Community Corrections Partnership and its standing committees, oversight of legislative affairs and oversight of data collection/evaluation activities. The Business Systems Analyst position will provide information technology support for the collection and maintenance of data for use by the county in evaluating AB109/reentry programming, including the deployment and maintenance of case management systems in the District Attorney, Public Defender and Probation departments. In fiscal year 2014/15, the Law and Justice Information Systems (LJIS) division secured the services of an experienced independent contractor who is assisting the division with various projects. The budget will support staff and contractor time related to case management system deployment.

Operating Costs include **\$225,000** for the provision of data collection and evaluation services. In fiscal year 2014/15, the Department continued to retain the services of Resource Development Associates (RDA) for data and program evaluation services in the amount of \$225,000. The focus in 2014/15 has been the development of dashboards to assist with tracking various AB109 data points in departments for use in reporting data metrics, an evaluation of programs provided by community based organizations, and a preliminary recidivism analysis. For 2015/16, we have increased our budget request to reflect the current level of spending, but with no change to our status quo department budget of \$450,000. The primary focus in 2015/16 will be an evaluation of services provided by county departments. All evaluation activities will continue to involve the Data Evaluation Committee, the Quality Assurance Committee, the Community Corrections Partnership and the Public Protection Committee.

2015/16 New Funding Request

The County Administrator's Office is not submitting a request for new funding in 2015/16.

**Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form**

Department: Contra Costa County Police Chief's Association

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS							-
Antioch Police Officer	AB 109 Officer	Objective 5.1	1	\$ 130,500.00	\$ 130,500.00		130,500
Concord Police Officer	AB 109 Officer	Objective 5.1	1	\$ 130,500.00	\$ 130,500.00		130,500
Pittsburg Police Officer	AB 109 Officer	Objective 5.1	1	\$ 130,500.00	\$ 130,500.00		130,500
Richmond Police Officer	AB 109 Officer	Objective 5.1	1	\$ 130,500.00	\$ 130,500.00		130,500
Subtotal			4	\$ 522,000.00	\$ 522,000.00	\$ -	\$ 522,000.00
OPERATING COSTS							-
<i>e.g. Training/Travel</i>							-
Small Equipment Purchase							-
computer, printer, etc.							-
IT Support							-
Vehicle Operating							-
Office Supplies							-
Communication Costs							-
Outfitting Costs							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
CAPITAL COSTS (ONE-TIME)							-
<i>e.g. Vehicle Purchase</i>							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			4	\$ 522,000.00	\$ 522,000.00	\$ -	\$ 522,000.00

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level.

2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

Under the AB109 Public Safety Realignment Program, four (4) agencies who are members of the Contra Costa County Police Chief's Association, participate in a countywide AB109 joint operation team. The agencies who participate in this interagency plan, assign one (1) full-time Police Officer who is tasked with providing law enforcement support and facilitating the safe contact between Probation Officers and parolees. Additionally, the Police Officers are also required to direct efforts toward high to medium risk probationers and parolees, and to participate in County-coordinated police special enforcement operations.

2015/16 Status Quo Request

The Contra Costa County Police Chief's Association has requested \$522,000 for FY2015/2016 to continue to fund four (4) positions. The Police Officers, who are assigned to the team, will continue to maintain current knowledge of all County AB109 programs and the Contra Costa AB109 Operational Plan to ensure probationers are referred to services as needed.

2015/16 New Funding Request

No new funding request for fiscal year FY2015/2016.

Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form

Department: Probation Pre-Trial Program

Description of Item	Program/Function	Ops. Plan Item #	Quantity/ FTE	2014/15 Allocation	Quantity/ FTE	2015/16 Status Quo Request ¹	Quantity/ FTE	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS									
Deputy Probation Officer III	Post-release Community Supervision	5.1	4.00	\$ 656,630	4.00	\$ 677,260			\$ 677,260
Clerk	Post-release Community Supervision	5.1	1.00	\$ 71,868	1.00	\$ 74,457			\$ 74,457
Paralegal	Post-release Community Supervision	6.3	2.00	\$ 138,002	2.00	\$ 138,002			\$ 138,002
Subtotal			7	\$ 866,500.00	7	\$ 889,719.00		\$ -	\$ 889,719
OPERATING COSTS									
Contracts	Post-release Community Supervision	5.1,5.2, 5.3		\$ 2,500		\$ 2,500			\$ 2,500
Vehicle	Post-release Community Supervision	5.1		\$ 31,000		\$ 7,781			\$ 7,781
Subtotal				\$ 33,500.00		\$ 10,281.00		\$ -	\$ 10,281
Total									
			7	\$ 900,000.00	7.00	\$ 900,000.00	\$ -	\$ -	\$ 900,000.00

1. FY2015/16 Status Quo Request should reflect continuation of existing programming at the FY2014/15 funding level

2. FY2015/16 New Funding should reflect proposed new programs for FY2015/16.

PROGRAM NARRATIVE:

Please provide a narrative describing the Status Quo programming that will be provided with the budget requests identified above.

2015/16 Status Quo Request

The Probation Department is anticipating a salary increase for sworn staff of 4%. The result is a projected increase of \$23,219 in salary and benefits in the Pre-Trial Program

The Probation Department will meet this shortfall in the following ways:

- Reduce Vehicle Expense \$ 23,219 *(Potential General Fund impact)*

The Probation Department's FY 2015/16 allocation of **\$900,000** will provide the following level of service:

Salary and Benefit costs of \$889,719 are requested for:

- Four (4) FTE Probation Officers
- One (1) FTE Clerk
- Two (2) FTE Paralegals

Operating costs of \$10,287 are requested for:

- \$7,781 for ongoing vehicle maintenance.
- One-year contract in the amount of \$2,500 for Pre-Trial program evaluation.

**Contra Costa County Community Corrections Partnership
2015/16 AB109 Budget Proposal Form**

Department: Community Advisory Board

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2014/15 Allocation	2015/16 Status Quo Request ¹	2015/16 New Funding Request ²	2015/16 Total Funding Request
SALARY AND BENEFITS							-
Employment Staff	Employment Support and Placement Svcs	5.3.b	13	\$ 952,305.00	\$ 952,305.00		952,305
Housing Specialists	Short and Long-Term Housing Access	5.3.c	5	\$ 279,211.00	\$ 279,211.00		279,211
Staffing (East/Central)	One-Stop Centers	5.2.b	4	\$ 388,000.00	\$ 319,200.00	\$ (68,800.00)	250,400
Staffing (West)	One-Stop Centers	5.2.b	4	\$ 243,492.00	\$ 243,492.00	\$ 36,000.00	279,492
Mentoring Staff	Peer and Mentoring Services	5.4.a	2	\$ 109,526.00	\$ 109,526.00		109,526
Family Reunification Staff	Family Renunification	5.4.b	1	\$ 46,645.00	\$ 46,645.00		46,645
Attorneys	Central County Legal Services	5.4.c	2	\$ 72,658.00	\$ 72,658.00		72,658
Subtotal			31	\$ 2,091,837.00	\$ 2,023,037.00	\$ (32,800.00)	\$ 1,990,237.00
OPERATING COSTS							-
Employment Services	Employment Support and Placement Svcs	5.3.b		\$ 1,047,695.00	\$ 1,047,695.00		1,047,695
Housing Services	Short and Long-Term Housing Access	5.3.c		\$ 220,789.00	\$ 220,789.00		220,789
East/Central Services	One-Stop Centers	5.2.b		\$ 412,000.00	\$ 412,800.00	\$ 168,800.00	581,600
West County Operations	One-Stop Centers	5.2.b		\$ 156,508.00	\$ 156,508.00	\$ 14,000.00	170,508
Mentoring Operations	Peer and Mentoring Services	5.4.a		\$ 23,807.00	\$ 23,807.00		23,807
Family Reunification Services	Family Renunification	5.4.b		\$ 20,022.00	\$ 20,022.00		20,022
Legal Services Operations	Central County Legal Services	5.4.c		\$ 7,342.00	\$ 7,342.00		7,342
Operating Costs	Reentry Resource Guide	5.2.a		\$ 15,000.00	\$ 15,000.00		15,000
Subtotal			0	\$ 1,903,163.00	\$ 1,903,963.00	\$ 182,800.00	\$ 2,086,763.00
ONE TIME COSTS							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			31	\$ 3,995,000.00	\$ 3,927,000.00	\$ 150,000.00	\$ 4,077,000.00

Budget Narrative: Proposals Made by CCP Community Advisory Board for Budget Year 2015 – 2016

I. Introduction

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 enhanced public safety outcomes in the long run.

As AB109 funded community based programs enter into their third year of operations (with the exception of the Reentry Resource Center and Network), they understand that they serve a function within the County that has increased value due to major shifts in California's criminal justice policies. From prison realignment to three strikes reform, and most recently with Prop 47, the message is clear: Californians want a criminal justice system that is able to balance the need for punishment with an ability to account for the long term economic and social costs mass incarceration has on a community. With changes in the law giving rise to more individuals serving their custody and supervision times locally, CAB sees the added value of investments into communities and community based programs. This will ensure they both able to develop the capacity necessary to make high quality services accessible to those who need them most.

CAB applauds the County for its willingness to involve interested community stakeholders in the realignment development and implementation processes. We further ask for more effective collaboration across and among sectors that requires more accountability and transparency from all stakeholders. CAB represents a community that is deeply committed to creating a successful reentry system. We believe that public agencies and community based programs alike should be interested in finding ways to improve, and how they can support each other in these efforts.

As outlined below, CAB mostly adheres to the directive to present a status quo budget for 2015-16. The slight increases requested by CAB are the result of those in the community identifying needs not currently met by the current allocation levels.

II. Status Quo Request

CAB is not opposed to a status quo approach for 2015-16, and believes this will give time to develop ongoing evaluation for all programs supported by AB109 funds and a new strategy for funding these programs going forward. To accomplish this, CAB recommends that the CCP carve out and institutionalize a data and evaluation component for the AB109 programs whose main goal is to help build and sustain the capacity of the County to engage in a data driven decision making process. Beyond the upcoming fiscal year, CAB also recommends that the County develop a policy for awarding contracts that resembles the funding cycle of most grants. This would allow a multi-year award to be allocated with a timeline that allowed for implementation, and periodic evaluations and renewals. When these two initiatives are combined, the data to make difficult decisions will be available, and the opportunity to change course when necessary will already be built into the funding structure.

	<p>Consistent with the current directive for a status quo budget, CAB recommends that the CCP keeps current funding levels for community based services that include housing, employment, mentoring, legal services, family reunification, and the Reentry Resource Guide. For those reentering their communities after periods of incarceration, these services provide support in the core areas of housing and employment and needed supportive areas that help to reduce barriers to reentry.</p>
III.	<p>One Stop Centers</p> <p>As the County pursues the implementation of different plans to help citizens within various regions of the County access reentry services, the differences in the plans has made their implementations evolve with a similar difference. For the Networked System of Services that is emerging in the East and Central regions of the County, boots are already on the ground working with returning citizens, service providers, and interested community members to develop the relationships necessary to make this work. In doing this early work, it has been determined that housing is still an essential need that must be focused on going forward. Additionally, transportation needs must be looked at as well. The inability of returning citizens to get from one service provider to the next is a real concern, and future funding decision should account for this need.</p> <p>In West County, boots are also on the ground attempting to develop relationships and build processes that will also be essential to making things at the Reentry Center function smoothly. However, initial delays in implementing the program were largely a function of an inability to find a location for the center that met the demands of the program. With a location now worked out, there have been early assessments of needs that led to a couple determinations. Firstly, the ongoing costs for facilities have turned out to cost slightly more than originally projected. Additionally, because the current staffing plan only includes the Center Director and two Resource Coordinators, there is a void for ongoing administrative support of the center's functions. This second need is one identified in the Implementation Plan approved by the County, but one that doesn't currently fit within the operating budget at its current level.</p> <p>Given these needs outlined above, CAB is recommending that the CCP augment current funding levels for the Reentry One Stop Centers at \$50,000 for each region of the County. These additions would allow provide for the increased cost for the facilities and administrative support at the West County Reentry Resource center, and also provide additional funding to the East and Central Networked System of services that would provide increased funding for transitional housing and ongoing reserves for operational needs that include transportation.</p> <p>We recommend this continued funding for the One Stop Centers with our understanding that their budgets will be similar to that attached here as "ATTACHMENT A."</p>

ATTACHMENT A

East/Central Network

<i>Management & Admin</i>	
Network Manager	\$ 95,334.00
Field Ops Concord	\$ 74,622.00
Field Ops Antioch	\$ 74,622.00
Field Ops Pittsburg	\$ 74,622.00
<i>subtotal</i>	\$ 319,200.00
<i>Network Services</i>	
Brighter Beginings (Leadership/Entrepreneurship)	\$ 66,000.00
JFK (Leadership/Entrepreneurship)	\$ 66,000.00
Reach Fellowship (Employment/Education Liaison - Women)	\$ 50,000.00
Men & Women of Purpose (Employment/Education Liaison - Men)	\$ 50,000.00
Prepare My Sheep (Vocational Training)	\$ 65,000.00
Transitional Housing	\$ 250,000.00
<i>subtotal</i>	\$ 547,000.00
<i>Reserves</i>	\$ 33,800.00
Total	\$ 900,000.00

West Reentry Resource Center

<i>Personel</i>	
Center Director	\$ 75,000.00
Quality Assurance Manager	\$ 22,000.00
Resource Coordinators	\$ 81,250.00
Chief Program Officer	\$ 18,750.00
Office Assistant	\$ 36,000.00
Employee Fringe Benefits	\$ 46,492.00
<i>subtotal</i>	\$ 279,492.00
<i>Operations</i>	
Additional Personel	\$ 2,150.00
Consultants/Sub-Contractors	\$ 6,359.00
Occupancy	\$ 69,100.00
Marketing	\$ 6,000.00
Office Communications	\$ 36,379.00
Transportation	\$ 1,270.00
<i>subtotal</i>	\$ 121,258.00
<i>Overhead/Indirect Costs</i>	\$ 49,250.00
Total	\$ 450,000.00