

Proposal to Establish a Contra Costa County Office of Reentry & Justice (ORJ)
Presented by the Contra Costa County Community Advisory Board
Submitted to the Community Corrections Partnership
July 6, 2016

1. Executive Summary

Consistent with the recommendations developed by the Contra Costa County Community Advisory Board (CAB) and submitted to the Community Corrections Partnership (CCP) and the Public Protection Committee (PPC) from December 2015 through February 2016, the CAB proposes that Contra Costa County establish a County Office of Reentry and Justice (ORJ), expanding on and formalizing the role and responsibilities currently under the management of the County's Reentry Coordinator, a single contracted position.

The CAB proposes that the ORJ be established as a three-year pilot project, administratively housed in the County Administrator Office and operating concurrently with the upcoming three-year cycle of AB109-funded contracts and budget allocations. With a staff of 4.25 FTE, the ORJ will further Contra Costa County's collective efforts to advance the County's reputation as a national leader in smart justice.

The annual budget for the proposed ORJ is estimated at \$682,758. However, it is important to note that more than half of this budget could be funded through reallocations of existing line items, with an incremental cost to the County of only \$312,958 annually for each of three years. Thus, over the course of the three-year pilot, the total incremental cost would be \$938,874. *See Section , Staffing and Budget, below.*

The massive resources and operational changes ushered in by Federal and statewide forces – such as justice reinvestment, prison realignment, Prop 47 sentencing reform, and the deep shifts signaled by California's Bureau of State and Community Corrections – provide singular opportunities to improve both efficiencies and outcomes in the justice landscape in Contra Costa County.

Establishing an expanded and formalized structure to coordinate and align the complex array of local justice initiatives is both necessary and appropriate if the County is to maximize the benefits – operational, fiscal, and social – of these unprecedented investments and shifts in the national, statewide and local criminal justice environment.

While Assembly Bill 109 (AB109, or prison realignment) requires that each County establish a Community Corrections Partnership (CCP) as an advisory body to the Board of Supervisors, to supervise efforts related specifically to prison realignment, AB109 represents just one element of the tremendously complex operations related to criminal justice in any given County. Further, even within the purview of AB109, the role of the CCP is to provide policy and budget recommendations; it is not intended or equipped to undertake the day-to-day efforts of cross-sector, inter-agency program development, coordination, implementation, evaluation, and modification.

Reflecting and advancing Contra Costa’s reputation as a leader in justice reform and improvement, the ORJ will provide enhanced resources to a very wide array of stakeholders – the Board of Supervisors, the Public Protection Committee, the CCP, the Quality Assurance Committee, and both public and private agencies – serving as a ready source of project management; research capacity, including ready knowledge of best practices; expertise in both law and social service; deep knowledge of local resources, efforts, and challenges; proven subject matter expertise; communications development and management; and in-house, ongoing evaluation services. Furthermore, this reconfiguration will enhance the County’s capacity to identify and effectively compete for prestigious funding opportunities, while also creating the necessary infrastructure to document and communicate successful efforts countywide.

2. Consistency with Existing County Strategies and Policies

- a. Countywide Reentry Strategic Plan: This proposal is consistent with the Contra Costa County Reentry Strategic Plan, adopted by the Board of Supervisors in March 2011. Contra Costa has long been recognized for its prescient leadership in criminal justice reform and improvement; the Reentry Strategic Plan, adopted by the Board of Supervisors in March 2011 anticipated prison realignment and the concomitant formation of the CCP, foreshadowing the nation’s increasing commitment to new ways of approaching both justice and public safety. Indeed, the creation of the contracted position of Reentry Coordinator stemmed from that plan’s call for staffing responsible for “establishing a more cohesive and centralized system for providing services, removing policy barriers, increasing community awareness and public safety.”
- b. AB109 Realignment Implementation Plan: This proposal is consistent with the Contra Costa County 2011/12 Public Safety Realignment Implementation Plan (adopted September 2011), which writes, “The CCP supports the implementation of County Re-Entry Strategic Plan and will participate in meetings to implement the strategic plan while gathering input on strategies to integrate realignment with broader reentry policies and programs.” The authors of the AB109 Realignment Implementation Plan “recognize that there is an ongoing need to secure funding for the County’s Strategic Reentry Plan separate and apart from the funding allocated for criminal justice realignment.”
- c. AB109 Operational Plan: This proposal is consistent with the AB109 Operational Plan (November 2012), which includes strategies and activities to “regularly convene county-wide stakeholders for information sharing and professional development,”¹ “provide resources, such as a reentry coordinator, to support inter-organizational coordination,”² “maximize timely and regular analysis to identify areas of strength and/or concern such that early intervention and correction is possible,”³ and “Provide resources, such as a countywide data analyst, to support data collection and analysis.”⁴

¹ AB 109 Operations Plan, November 9, 2012, Objective 6.1.a.ii

² Ibid, 6.1.d.i

³ Ibid, 6.3.e.i

⁴ Ibid, 6.3.e.ii

d. **Reentry Success Center and Reentry Network:** This proposal is consistent with the Implementation Plans for the Reentry Success Center and the Central/East Reentry Network, (adopted March 2014). As explained in a memo submitted by the Public Protection Committee to the Board of Supervisors, “The Center and the Networks will collaborate their work with the Reentry Coordinator, who holds responsibility for all matters related to reentry.”⁵

3. Justification of Need and Benefit

Since AB109 was implemented over four years ago, Contra Costa has had a great shift in how it addresses criminal justice issues in the county. While all of the Contra Costa’s criminal justice stakeholders, both county and community, have strived to cultivate a more collaborative system, there are still challenges and it is important to continue to build and strengthen the system.

In Research Development Associates (RDA) report in January of this year, they found that the County is experiencing gaps between in-custody and post-release supervision and services and the County’s data infrastructure is in need of being more thoroughly developed to increase stakeholders’ capacity to communicate, collect and evaluate data. Additionally, RDA stated an importance to , “ Increase the County’s operational capacity for cross-department planning and implementation efforts by adding additional staffing to support this work.”⁶

Institutionalizing the ORJ and its functions will be essential for enhancing the coordination, integration, and development of the above recommendations to improve the diverse components of the County’s justice and reentry system. With a serious investment in this central and vital role, the County would be able to substantiate any stated intent to pursue an actual integrated strategic approach to its justice and reentry efforts.

4. Scope and Responsibilities

As described in greater detail in the accompanying budget narrative, the ORJ would be responsible for supporting individual agencies and countywide initiatives to advance effective and efficient operations while protecting public safety.

Within the context of justice and reentry, in service to the Board of Supervisors, and in partnership with CAO, the CCP, the CAB, and public and private stakeholders, the ORJ will hold primary responsibility for the following: advancing knowledge on relevant issues, research, and best practices; developing and stewarding policy recommendations; fostering capacity-building and partnership development; leading Requests for Proposals/Qualifications/Interest processes for justice-related initiatives; managing direct service contracts; identifying and supporting implementation of new initiatives and funding opportunities; managing data and evaluation of AB109-funded services; holding responsibility for public outreach, information, and engagement related to reentry and justice.

5. Deliverables and Outcomes

⁵ Report submitted by the Public Protection Committee to the Board of Supervisors, entitled “Adoption of the Proposed Plan for an East & Central County Networked System of Services for Returning Citizens,” March 25, 2014.

⁶ Report submitted by Research Development Associates to the Community Corrections Partnership, entitled “Contra Costa County AB 109 Evaluation:Review of AB 109-Funded Department Performance,” January 15, 2016. Proposal to Establish a Contra Costa County Office of Reentry and Justice, developed by CAB, submitted to CCP 5/6/16, p. 3 of 10

ORJ Functions	Deliverables	Outcomes
ORJ Planning and Management	<ul style="list-style-type: none"> ● Annual ORJ Work Plan ● Annual ORJ Budget ● ORJ Annual Report ● Other County / Agency Required Reports for County Offices 	
Supporting individual agencies and countywide initiatives to advance effective and efficient operations while protecting public safety	<ul style="list-style-type: none"> ● Establish system-wide performance outcomes, develop outcome tracking mechanisms, and conduct periodic performance measurement reports ● Gap/needs analysis reports (e.g., analytical reports on agency and countywide initiatives and operations to identify gaps, needs, areas for improvement or new programs) ● Design and support data-driven pilot projects with agencies / task forces / CBOs ● Assist in drafting/updating tools and templates e.g., pre-release planning template and guidelines ● Organize technical inputs for ad hoc requests from agencies and task forces e.g., assessments of administrative policies and procedures, IT expertise, systems design, process reengineering, training 	<ul style="list-style-type: none"> ● Increase in number of persons diverted ● Increase in number of persons enrolled ● Increase in number who complete services/programs ● Reduction in recidivism rates ● Increase in innovative pilot projects implemented in the County ● Reduction in waiting times
Advancing knowledge on relevant issues, research, and best practices	<ul style="list-style-type: none"> ● Annual Report on State of Reentry and Justice in Contra Costa County (with reentry/AB 109 performance outcomes) ● Reports documenting effective practices for replication ● Best practice clearinghouse web page (website links) ● Policy recommendations on special issues / innovations ● Report outs from participation in multi-country research initiatives ● Respond to information requests from agencies / CBOs 	<ul style="list-style-type: none"> ● Increased in number of evidence-based corrections practices employed in the County ● Increased stakeholder awareness of reentry best practices and research
Developing and stewarding policy recommendations	<ul style="list-style-type: none"> ● Implementation plans for policy directives (developed through stakeholder engagement, working groups, etc.) ● Policy directive implementation status reports 	<ul style="list-style-type: none"> ● Reduced time for decision on policy recommendations ● Increase in speed and

	<ul style="list-style-type: none"> ● Agendas, research papers, draft outlines, and related secretarial support inputs to working groups tasked with updating County Reentry Strategic Plans, AB 109 plan ● Secretariat and facilitation support to multi-stakeholder working groups for large scale initiatives (e.g., data management system) ● Analytical reports identifying cross-County gaps and inefficiencies (with proposed solutions) ● Written report outs from best practice conferences and other events attended ● Ad hoc analytical reports upon request from agencies (cost/benefit, cost avoidance, trend, legislative/policy analyses) 	<p>rate of implementation of approved policy and operational recommendations</p> <ul style="list-style-type: none"> ● Increase in innovations adopted resulting from analytical reports ● Reduction in mentally ill jail population
Fostering capacity-building and partnership development	<ul style="list-style-type: none"> ● Capacity building events for public and private entities ● Training of staff/contractors on ORJ and county policies and procedures and requirements ● Establish new reentry service access points ● Inventories of “intercept points” in support of improved processes, partnerships, and referrals ● Instruments to formalize partnerships and referral systems (MOUs, referral protocols, process guidelines, standard forms) ● Referral and placement monitoring reports ● Develop public-private partnerships with the private sector 	<ul style="list-style-type: none"> ● Increase in referrals among agencies and CBOs ● Increase in placements ● Increase in number of partnerships in support of effective reentry service delivery ● Increase in private resources applied to reentry ● Increase in # of participants that benefit from pre-release planning ● Improved access to reentry services
Leading Requests for Proposals processes for justice-related initiatives	<ul style="list-style-type: none"> ● Community needs assessment reports (prior to each RFP cycle) ● Assessment reports for current contractors ● Proposal of timing, composition of RFPs to be issued ● RFPs drafted and announced ● RFP Q&A sessions ● RFP evaluation panels formed, evaluation results documented, and award recommendations submitted to CCP, PPC, etc. 	<ul style="list-style-type: none"> ● Improvement in stakeholder satisfaction with the RFP process and focus areas ● Improvement in quality and number of proposals received ● Increase in contracted services and programs utilized at full capacity

Managing direct service contracts	<ul style="list-style-type: none"> ● Contractor performance evaluation reports with recommendations / improvement plans ● Training and coaching sessions for contractors in targeted areas (e.g., data collection and reporting) ● Authorizations for payment submitted to applicable finance/payment unit based on review/verification of program reports ● Performance improvement plans for contractors issued ● Maintain database of contracts, budget documents, program and financial reports, etc. ● Contractor capacity and service utilization analyses (with solutions e.g., strengthening referral processes, right-sizing programs) 	<ul style="list-style-type: none"> ● Improved quality and timeliness of contractor reporting ● Reduction in contracts terminated for cause ● Improved cost-effectiveness of contracted services ● Improved outcomes of contracted services
Identifying and supporting implementation of new initiatives and funding opportunities	<ul style="list-style-type: none"> ● Prepare memos of federal, state, foundation funding opportunities and circulate them to appropriate departments ● Technical assistance to grants applications ● Lead grant writing for key multi-stakeholder opportunities ● Proposals for new initiatives within or across agencies, based on data analysis ● Analysis of funding sources to address gaps, e.g., Medicaid 	<ul style="list-style-type: none"> ● Increased funding levels from state, federal, and private foundation grants ● Improved success rates on grant proposals ● Increase in cost saving opportunities identified and realized
Managing data and evaluation of AB109-funded services	<ul style="list-style-type: none"> ● Data gap analysis reports (identifying where data collection is lacking) ● Database/recordkeeping systems developed and maintained (e.g., Diversion Database to track diversion participants in support of quick referrals) ● Research reports on best practices ● Policy briefs ● Program evaluations (governmental and CBO programs) ● Stakeholder and public survey reports ● Create GIS maps e.g., Prop 47 clients and existing services ● Prepare required reports for SB 678, grants awarded to the county, etc. 	<ul style="list-style-type: none"> ● Increase in data collected ● Increase in quality of outcome evaluations ● Increase in number of programs that have been evaluated as effective ● Increase in grants received as a result of improved data included in grants applications ● Increase in stakeholder and public perceptions of transparency/account-ability within the reentry system

Holding responsibility for public outreach, information, and engagement related to reentry and justice	<ul style="list-style-type: none"> ● FAQs, fact sheets, and other outreach materials ● Regular information sessions in jails ● Success stories ● Educational / Training Videos ● Website news updates (at least monthly) ● Data dashboard for website ● Report outs from community/stakeholder outreach events (e.g., town halls, listening sessions) ● Media outreach / public relations events 	<ul style="list-style-type: none"> ● Increased stakeholder and public awareness of the reentry system ● Improved perceptions of the reentry system ● Increased media coverage of the reentry system
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6. Staffing

The 4.25 FTE staff will include the following positions. Note that each of these positions is consistent with Contra Costa County's established positions and classifications. The complete project budget, including all line items and additional detail on staff responsibilities and duties, is detailed in the attached budget narrative.

Title	Salary	Benefits@ 70%	FTE	Class. Code	Primary responsibility
Director	\$106,897	\$74,827.90	1.0	ADDF	Provide project management, coordination, policy analysis, technical assistance, development and evaluation related to reentry and justice in Contra Costa
Program Manager	\$82,516	\$57,761.20	1.0	X4SH	Support implementation, analysis, policy development, and outreach under direction of Director. Point of contact for service providers.
Data Analyst	\$79,539	\$55,677.30	1.0	VCXD	Manage ongoing data gathering, synthesis, and analysis, provide specific data and evaluation assistance to agencies as requested
Administrative Assistant	\$53,411	\$37,408.70	1.0	JWXD	Provide administrative services to ensure efficient operation of the Office
Admin Svcs Asst III	\$20,406	\$14,284.2	.25	APTA	Manage fiscal responsibilities for contracted services (including service provider contracts)

7. Budget Sources

The total budget for the proposed ORJ is estimated at \$682,758. However, it is important to note that more than half of this budget could be funded through reallocations of existing line items, with an incremental cost to the County of only \$312,958 annually for three years. Over the course of the three-year pilot, the total incremental cost would be \$938,874.

The proposed funding sources are as follows:

- \$130,000: The current contracted Reentry Coordinator position, along with its associated budget allocation, would be subsumed into this new Office.
- \$225,000: Evaluation funds currently housed within the budget of the County Administrator's Office would be reallocated to this new Office.⁷
- \$14,800: Approximately \$14,800 of indirect costs would be absorbed by the CAO's existing infrastructure.
- \$312,958: Incremental annual cost to the County for each of the three years of the Pilot phase.

8. Statewide Examples

Similar Offices or Divisions of Reentry have been established in other California counties. Counties such as Santa Clara, San Francisco, and Los Angeles created county positions that serve as experts. These Division are comprised of individuals with the expertise and knowledge to provide structure related to the implementation of realignment efforts. The counties that have created county office of reentry have streamlined communication and oversight of reentry service delivery, promote sound policy, contract oversight and assist with data collection and program evaluation. Below are three California Counties and one out of state county that have created divisions of Reentry.

- Santa Clara County's current Office of Reentry Services (ORS) model is slightly different than the ORJ, but holds similar responsibilities. The Santa Clara County's ORS employs six full time employees funded primarily through AB109 funds. This model differs only in that the ORS also maintains the county's AB 109 resource center. The ORJ would not have this responsibility as Contra Costa County currently utilizes contracts (The Network) and the Reentry Success center as a hub for reentry services. However, the ORJ would be similar to the ORS in that, the ORJ would streamline efforts by coordinating and performing follow-up in all aspects of future programs and plan, which include budget and fiscal oversight; policy and legislative oversight; departmental coordination and participation on various working groups as well as data and evaluation oversight.

⁷ To clarify the historical origin of the AB109 funds managed by the County Administrator's budget, including a total of \$696,000 over three years for contracted evaluation services from fiscal years 12/13 through 15/16, we note that AB109 funds were first allocated to the CAO's budget in fiscal 13/14, in the amount of \$252,000. This allocation was explicitly intended to underwrite the costs of "one FTE Senior Management Analyst to provide fiscal and technical support managing the Realignment fund budget and financial transactions, contract administration for CBO contracts, and website development and maintenance [and] one FTE Senior Business Systems Analyst to assist with purchase and implementation of the case management system for the Probation, District Attorney, and Public Defender departments that include an AB109 tracking component. Following implementation, Systems Analyst will convert to programmer/analyst skill set for ongoing support and development." Still within the 12/13 fiscal year, this amount was increased to \$300,000; a public document on the County website, entitled "Dec 7 CCP Approved Budgets," explains that "Original CAO proposal was \$252,000 for 2 FTEs, this motion included an additional \$48,000 that is to provide for additional research and analysis of data."

In the three fiscal years since then (13/14 through 15/16), the CAO's budget allocation was increased from \$300,000 to \$450,000 annually, specifically to include the costs of evaluation services to be provided by an external evaluator. For 13/14, the contract to the County's selected contractor, Resource Development Associates (RDA) was \$246,000; for 14/15, the contract to RDA was extended at an incremental cost of \$225,000; for 15/16, the contract to RDA was once again extended at an incremental cost of \$225,000, for a total cost of \$696,000 to RDA over its three-year contract. In upcoming fiscal 16/17, the CAO's budget has again been \$450,000. However, the \$225,000 allocated to RDA in previous years has not yet been encumbered.

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- San Francisco County has also established a Division Reentry that also operates similar to the ORJ as presented in this proposal. The Division is comprised of five full time county employees that have expertise in policy, criminal justice and data analyst. According to the Overview of the Reentry Division by San Francisco City and County, the Reentry Division will direct collaborative efforts to promote policy and work to effectively to implement Realignment efforts. The Division much like that of the ORS, works to ensure that county agencies, community based agencies and other stakeholders work to provide services to those returning to the community.
- November of 2015, Los Angeles County Board of Supervisors established the Office of Diversion and Reentry. The county's Department of Health Services recently ended recruitment efforts for the Director of the Office of Diversion and Reentry. According to Supervisor Mark Ridley-Thomas, the Office of Reentry and Diversion will be mostly funded through Assembly Bill 109 and Senate Bill 678. The unclassified position will report directly to the Deputy Director of Community health and the Board of Supervisor. The Director will be responsible for overseeing the planning, development and implementation of jail diversion projects. The director will utilize subordinate managers to implement reentry efforts that will include development of IT systems, data collections, coordinate the analysis of legislation and policies, track services providers and perform cost/benefit analysis and outcomes. The director will also ensure that the Office of Diversion and Reentry disseminates data that is collected to various departments involved in diversion efforts and community stakeholders.
- Other models Reentry Office or Divisions have been established prior to California's AB 109 went into effect in 2011. Cuyahoga County in Ohio established its Office of Reentry in January of 2009, four years after Cleveland developed it's reentry strategy. Cuyahoga's Office of Reentry operates similarly to the ORJ, stated in this proposal. The Office of Reentry is a Division of Cuyahoga County's Executive Office of Health & Human Services. The Reentry Office is comprised of the Program Director, Social Program Administrator, two Program officers, a fiscal operator and clerical staff. The Office of Reentry collaborates with policymakers, community leaders and service providers to identify reentry challenges and barriers, and work to target resources toward sound comprehensive solutions. The Office of Reentry is responsible for conducting and collection of research as it relates to reentry services and best practices.

9. Local Precedents

Contra Costa County has both proven and recent experience in developing successful pilot initiatives to develop and test potential new approaches to meet a recognized Community need. Such initiatives are typically conceived as time-limited, specifically-funded, cross-agency demonstration projects.

Local examples include the Zero Tolerance for Domestic Violence initiative, established at the direction of the County Board of Supervisors; the Youth Justice Initiative, a state-funded three-year project conceived in response to new policy directives by the BSCC; the Family Justice Center, initially a single, fiscally-sponsored location conceived and managed by a cross-sector Advisory Council; and the County's Forensic Mental Health Services program, funded through AB109.

10. Conclusion

The Office of Reentry and Justice proposes a new structure that will better support ongoing reentry efforts Countywide, while simultaneously providing the technical capacity and resources necessary to ensure consistency, efficiency, and effectiveness across programs and sectors.

Contra Costa County Office of Reentry + Justice: Proposed scope and budget, 3/17/16				
Sources				
	Current AB109 allocatoin for evaluation consultants, held in CAO budget			\$ 225,000
	Current AB109 allocation for contracted County Reentry Coordinator, held in Probation budget			\$ 130,000
	Offset of direct costs with in-kind use of existing Probation infrastructure			\$ 14,800
	AB109 unspent funds			\$ 312,958
Total Sources				\$ 682,758
Uses				
	Personnel	FTE	Class. code	Cost
	Director: Leadership, policy analysis and development related to reentry and justice in Contra Costa	1	ADDF	\$ 106,897
	1. Advance knowledge			
	Produce Annual State of Reentry + Justice in Contra Costa County			
	Produce annual "State of Reentry + Justice in Contra Costa County"			
	2. Develop and steward policy recommendations			
	Maintain current and informed understanding of emerging trends, best practices, and justice developments, both nationally and locally			
	Identify and propose solutions for cross-county gaps and inefficiencies			
	Ensure easy access to services and information for individuals and service providers			
	3. Steward implementation of reentry- and justice-related initiatives			
	Hold responsibility for implementation of policy directives, recommendations, and initiatives			
	Steward/guide/manage multi-stakeholder processes and contractors for large-scale initiatives (e.g. reentry strategic plan, AB109 plan, data management systems)			
	4. Foster capacity-building + partnership development			
	Identify and improve key multi-stakeholder processes (such as referrals) to improve efficiency and effectiveness			
	Convene and advance work groups as appropriate			
	Identify and shepherd capacity-building support opportunities for public and private entities			
	5. Manage Requests for Proposals processes			
	Assess current contractors, determine when and what type of RFPs to be issued			
	Develop RFPs			
	Manage RFP review processes (including seating and serving on review panels)			
	6. Manage contracted services processes			
	Identify gaps and opportunities for contracted services			
	Manage implementation of contracted reentry + justice services			
	7. Identify and support implementation of new Initiatives and funding opportunities			
	Identify opportunities for federal and state funding, supply technical assistance and information to appropriate departments			
	Spearhead development of new initiatives			
	8. Manage public communications			
	Foster ready access to relevant information for local stakeholders			
	Supervise development of FAQs, other informational materials, and outreach and communications efforts to support public understanding and awareness of relevant issues			
	Program Manager	1	X4SH	\$ 82,516
	Support implementation, analysis, policy development, and outreach under direction of Director			
	Convene, coordinate, manage efforts directed by the Office			
	Conduct research on best practices, write research and policy briefs			
	Convene and facilitate working groups and communities of practice to advance learning and collective efforts			
	Provide insight and analysis to assess ongoing implementation			
	Identify opportunities for system enhancement, develop recommendations for Director			
	Hold responsibility for ensuring that relevant materials (contracts, budget documents and financial analysis, research briefs, reports) are available and readily accessible			
	Develop and implement outreach (e.g., town halls, listening sessions) to advance the work of the Office			
	Data Analyst	1	VCXD	\$ 79,539
	Manage ongoing internal data gathering, synthesis, and analysis			
	Develop recommendations and mechanisms for periodic review of collective outcomes, including recidivism			
	Manage ongoing review of data and reporting from public and contracted agencies			
	Identify and manage opportunities to gather local data on specific issues			
	Serve as primary contact on contracted consultants (periodic external research and evaluation, etc.)			
	Administrative Assistant	1	JWXd	\$ 53,441
	Provide administrative services to ensure efficient operation of the Office			
	Provide day to day administrative support to Office personnel			
	Serve as staff support for meetings, work groups managed by the Office			
	Provide logistical and administrative support to organize convenings, trainings, etc.			
	Answer phones, schedule meetings, direct callers to appropriate people and resources			
	Admin Services Assistant III	0.25	APTA	\$ 20,406
	Manage fiscal responsibilities for contracted services (including service provider contracts)			
	Total personnel salaries			
	Benefits @ 70%			\$ 239,959
	Total personnel FTE and costs	4.25		\$ 582,758
	Non-personnel costs			
	Direct costs			
	Occupancy			\$ 7,200
	Local transportation			\$ 4,200
	Communications			\$ 7,200
	Office supplies			\$ 2,400
	Printing			\$ 600
	Conferences and travel			\$ 8,400
	Total direct costs			\$ 30,000
	Consultants			
	Periodic evaluation (every three years)			\$ 30,000
	Collective capacity-building			
	Professional development trainings			\$ 20,000
	Convenings, work groups, communities of practice			\$ 10,000
	Specialized services (eg facilitation, program design, grantwriting, research)			\$ 10,000
	Total consultant costs			\$ 70,000
	Total non-personnel costs			\$ 100,000
	Total budget			\$ 682,758