

Description of Item	Program/Function	Ops. Plan Item #	2018/19 Status Quo Allocation <sup>1</sup>		2018/19 Baseline Request <sup>2</sup>		2018/19 Program Modification Request <sup>3</sup>		2018/19 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS									-	-
Sergeant	Staff Supervision	3.1	297,449	1.00	\$ 313,471.00	1.00			313,471	1.00
Deputy Sheriff	Inmate Management	3.1	5,246,280	20.00	\$ 5,524,337.00	20.00			5,524,337	20.00
Sheriff's Specialist	Alternative Custody progrms	3.1	404,274	3.00	\$ 436,506.00	3.00			436,506	3.00
Senior Clerk	Data and Admin Support	3.1	225,478	2.00	\$ 232,242.00	2.00			232,242	2.00
ASA III	Administrative Support	5.1	167,938	1.00	\$ 177,455.00	1.00			177,455	1.00
DSW	Additional Cleaning/Maintenance	3.1	195,339	2.00	\$ 208,214.00	2.00			208,214	2.00
Lead Cook	Food Prep.	3.1	113,189	1.00	\$ 121,031.00	1.00			121,031	1.00
									-	-
Subtotal			6,649,947	30.00	7,013,256	30.00	-	-	\$ 7,013,256	30.00
OPERATING COSTS									-	-
FOOD/CLOTHING/HOUSEHOLD	Inmate Management/Welfare	3.1	456,250		\$ 456,250.00				456,250	
MONITORING COSTS	Inmate Monitoring	3.1	55,000		\$ 55,000.00				55,000	
IT SUPPORT	Tech. Support	3.1	40,000		\$ 40,000.00				40,000	
Behavioral Health Crt. Ops.	Overhead for Behavioral Health Court	3.3	80,500		\$ 80,500.00				80,500	
Program Administration	Jail-to-Communities Programs	5.3	208,000		\$ 243,650.00				243,650	
Program Services	Inmate Program Services		755,000		\$ 755,000.00				755,000	
			-						-	
			-						-	
Subtotal			1,594,750		1,630,400		-		\$ 1,630,400	
CAPITAL COSTS (ONE-TIME)									-	
									-	
Subtotal			-		-		-		-	
Total			\$ 8,244,697	30.00	\$ 8,643,656	30.00	\$ -	-	\$ 8,643,656	30.00

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**PROGRAM NARRATIVE:**

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

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

Maintains same staffing approved for 17-18; increased personnel costs reflect rise in projected salary and benefits costs

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

Maintains same staffing approved for 17-18; increased personnel costs reflect rise in projected salary and benefits costs

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

**FY 2018-2019 SPECIALIST (3)**

Maintains same staffing approved for 17-18; increased personnel costs reflect rise in projected salary and benefits costs

**FY 2018-2019 SENIOR CLERK (2)**

Maintains same staffing approved for 17-18; increased personnel costs reflect rise in projected salary and benefits costs

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

Maintains same staffing approved for 17-18; increased personnel costs reflect rise in projected salary and benefits costs

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

Maintains same staffing approved for 17-18; increased personnel costs reflect rise in projected salary and benefits costs

**FY 2018-2019 LEAD COOK (1)**

Maintains same staffing approved for 17-18; increased personnel costs reflect rise in projected salary and benefits costs

**FY 2018-2019 Food/Clothing/Household**

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

*FY 2018-2019 Monitoring Costs*

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

*FY 2018-2019 IT Support*

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

*FY 2018-2019 Behavioral Health Court*

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

*FY 2018-2019 Program Administration Costs*

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

*FY 2018-2019 Program Services*

The Sheriff's Office was awarded \$755,000 in FY 17-18 for inmate program services in the detention facilities. Once the contract with Global Tel Link is finalized, the Sheriff's Office will receive no further revenue from the phones. The \$755,000 offsets the loss of revenue from commissions that Office of the Sheriff will no longer be receiving from the new contract.

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

**Department: Probation Department**

Description of Item	Program/Function	Ops. Plan Item #	2018/19 Status Quo Allocation <sup>1</sup>		2018/19 Baseline Request <sup>2</sup>		2018/19 Program Modification Request <sup>3</sup>		2018/19 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>									-	-
Director Field Services	Post-release Community Supervision	5.1	27,711	0.10	28,404	0.10			28,404	0.10
Probation Manager	Post-release Community Supervision	5.1	51,041	0.20	52,317	0.20			52,317	0.20
Probation Supervisor I	Post-release Community Supervision	5.1	223,944	1.00	226,792	1.00			226,792	1.00
Deputy Probation Officer III	Post-release Community Supervision	5.1	2,148,521	12.00	2,200,909	12.00			2,200,909	12.00
DPO III Overtime	Post-release Community Supervision	5.1	25,750	N/A	25,750	N/A			25,750	N/A
Clerk	Post-release Community Supervision	5.1	79,460	1.00	81,866	1.00			81,866	1.00
IT Support	Post-release Community Supervision	5.1	8,242	0.06	9,241	0.06			9,241	0.06
17/18 4% Floor Allocation			26,759	N/A					-	-
<b>Subtotal</b>			<b>2,591,428</b>	<b>14.36</b>	<b>2,625,279</b>	<b>14.36</b>	<b>-</b>	<b>-</b>	<b>\$ 2,625,279</b>	<b>14.36</b>
<b>OPERATING COSTS</b>									-	-
Office Expense	Post-release Community Supervision	5.1	3,090		1,500				1,500	
Communication Costs	Post-release Community Supervision	5.1	10,300		10,609				10,609	
Minor Furniture/Equipment	Post-release Community Supervision	5.1	1,545		30,000				30,000	
Minor Computer Equipment	Post-release Community Supervision	5.1	25,750		2,476				2,476	
Food	Post-release Community Supervision	5.1	10,300		4,250				4,250	
Client Expenses/Incentives	Post-release Community Supervision	5.1	17,688		15,000				15,000	
Contracts	Post-release Community Supervision	5.1	-		-				-	
Data Processing Services/Supplies	Post-release Community Supervision	5.1	7,725		7,957				7,957	
Travel/Training	Post-release Community Supervision	5.1	10,300		15,910					
Warrant Pick-up	Post-release Community Supervision	5.1	-		-				-	
Annual Vehicle Operating Expenses (ISF)	Post-release Community Supervision	5.1	82,400		84,872				84,872	
<b>Subtotal</b>			<b>169,098</b>		<b>172,574</b>		<b>-</b>		<b>\$ 172,574</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>									-	-
<i>e.g. Vehicle Purchases (2)</i>									-	-
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>			<b>\$ 2,760,526</b>	<b>14.36</b>	<b>\$ 2,797,853</b>	<b>14.36</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,797,853</b>	<b>14.36</b>

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3. FY 2018/19 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2018/19.

**PROGRAM NARRATIVE:**

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

**DEPARTMENT: Probation Department*****2018/19 Baseline Request***

The Probation Department's proposed FY 2018/19 allocation of \$2,797,853 will provide the following level of service:

Salary and Benefit costs of \$2,625,279 are requested for:

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

Operating costs of \$172,574 are requested for:

- \$172,574 for ongoing vehicle maintenance, equipment, travel, training, communication costs, data processing services, incentives for probation clients including bus/BART tickets and food for weekly "Thinking for a Change" meetings.

***2018/19 Program Modification Request***

Probation is not requesting any modifications for FY 2018/19

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

**Department: Pre-Trial Pilot Project (Probation and Public Defender Departments)**

Description of Item	Program/Function	Ops. Plan Item #	2018/19 Status Quo Allocation <sup>1</sup>		2018/19 Baseline Request <sup>2</sup>		2018/19 Program Modification Request <sup>3</sup>		2018/19 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
Deputy Probation Officer III	Pre-Trial Services Program	1.2	664,786	4.00	705,689	4.00			705,689	4.00
Clerk	Pre-Trial Services Program	1.2	76,116	1.00	78,607	1.00			78,607	1.00
Legal Assistant (Public Defender)	Pre-Trial Services Program	1.2	190,401	2.00	195,542	2.00	97,771	1.00	293,313	3.00
17/18 4% Floor Allocation			7,730	N/A						
									-	-
		<b>Subtotal</b>	<b>939,033</b>	<b>7.00</b>	<b>979,838</b>	<b>7.00</b>	<b>97,771</b>	<b>1.00</b>	<b>\$ 1,077,609</b>	<b>8.00</b>
<b>OPERATING COSTS</b>										
Office Expense	Pre-Trial Services Program	1.2	12,762		12,762				12,762	
Travel/Training	Pre-Trial Services Program	1.2	10,000		10,000				10,000	
Contract	Pre-Trial Services Program	1.2	55,000		55,000				55,000	
									-	
		<b>Subtotal</b>	<b>77,762</b>		<b>77,762</b>		<b>-</b>		<b>\$ 77,762</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
<i>e.g. Vehicle Purchases (2)</i>									-	
									-	
									-	
		<b>Subtotal</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
		<b>Total</b>	<b>\$ 1,016,795</b>	<b>7.00</b>	<b>\$ 1,057,600</b>	<b>7.00</b>	<b>\$ 97,771</b>	<b>1.00</b>	<b>\$ 1,155,371</b>	<b>8.00</b>

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**PROGRAM NARRATIVE:**

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

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

The Pre-Trial Program's proposed FY 2018/19 allocation of \$1,057,600 will provide the following level of service:

Salary and Benefit costs of \$979,838 are requested for:

- Four (4) FTE Probation Officers
- One (1) FTE Clerk (Probation)
- Two (2) FTE Legal Assistants (Public Defender)

Operating costs of \$77,762 are requested for:

- One-year contract in the amount of \$55,000 for Pre-Trial program evaluation.
- \$10,000 for Travel & Training.
- \$12,762 for Office Expenses.

***2018/19 Program Modification Request***

For FY 2018/19, the Public Defender's Office is requesting funding for an additional legal assistant at a cost of approximately \$97,771. The PTS budget currently funds 2 PD Legal Assistants, one assigned to Richmond court and one assigned to Martinez court. Starting in January of 2018, the Superior Court is moving all East County arraignments from Martinez court to Pittsburg court. An additional PD Legal Assistant will be needed in Pittsburg arraignment court in order to maintain current arraignment court coverage levels and to ensure that all eligible individuals continue to be interviewed by the PTS team.

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

Department: Behavioral Health Division

Description of Item	Program/Function	Ops. Plan Item #	2018/19 Status Quo Allocation <sup>1</sup>		2018/19 Baseline Request <sup>2</sup>		2018/19 Program Modification Request <sup>3</sup>		2018/19 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
Patient Financial Specialist			133,396	1.50	137,398	1.50			137,398	1.50
Case Managers Homeless			101,754	2.00	104,807	2.00			104,807	2.00
Registered Nurse			185,683	1.00	190,325	1.00			190,325	1.00
Mental Health Clinical Specialists			423,125	3.00	435,819	3.00			435,819	3.00
Community Support Workers			133,185	2.00	137,181	2.00			137,181	2.00
Psychiatrist			58,240	0.20	59,696	0.20			59,696	0.20
Clerk			80,591	1.00	83,009	1.00			83,009	1.00
Evaluators/Planners			43,166	0.30	44,461	0.30			44,461	0.30
Program Supervisors			40,200	0.30	41,406	0.30			41,406	0.30
Substance Abuse Counselor			103,994	2.00	107,114	2.00			107,114	2.00
		<b>Subtotal</b>	<b>1,303,334</b>	<b>13.30</b>	<b>1,341,214</b>	<b>13.30</b>	-	-	<b>\$ 1,341,214</b>	<b>13.30</b>
<b>OPERATING COSTS</b>										
Homeless Shelter Beds			100,000		100,000				100,000	
Transitional Housing (AODS)			133,488		133,488				133,488	
Residential Drug Facility (AODS)			446,996		446,996				446,996	
Outpatient (AODS)			130,071		130,071				130,071	
Lab & Pharmacy			127,379		127,379				127,379	
Mental Health Services			-		-				-	
Deputy Sheriff			47,000		49,350				49,350	
Vehicle Operating (ISF Fee)			22,448		22,448				22,448	
Travel Expenses			10,200		10,200				10,200	
Occupancy Costs			58,752		58,752				58,752	
		<b>Subtotal</b>	<b>1,076,334</b>		<b>1,078,684</b>		-	-	<b>\$ 1,078,684</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
e.g. Vehicle Purchases (2)										
		<b>Subtotal</b>	-		-		-	-	-	
<b>Total</b>			<b>\$ 2,379,668</b>	<b>13.30</b>	<b>\$ 2,419,898</b>	<b>13.30</b>	-	-	<b>\$ 2,419,898</b>	<b>13.30</b>

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## PROGRAM BUDGET NARRATIVE

### *2018/19 Status Quo Request*

The Behavioral Health Division requests \$2,419,898 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.

### *2018/19 New Funding Request*

No new funding request for FY 18/19 fiscal year.

## SALARY AND BENEFITS - \$ 1,390,564

### Direct Service Staff

#### ***Registered Nurse (1 FTE)***

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

#### ***Mental Health Clinical Specialist (3 FTE)***

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

#### ***Psychiatrist (.2 FTE)***

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

***Substance Abuse Counselor (2 FTE)***

The Substance Abuse 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; enters data and reports on utilization of services; maintains a client case load of 30 monthly direct counseling contacts. The Counselor meets with clients at detention facilities, Forensic Mental Health , Reentry Success Center, Homeless Shelters, and anywhere in the community as needed by the client.

***Patient Financial Specialist (formerly the SSI Coordinator/Benefits Specialist - 1.5 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 (2 FTE)***

Case Managers will provide one-on-one intensive case management services to assist to re-entry residents to successfully integrate back into the community. Services provided include assistance<sup>3</sup> 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 (2 FTE)***

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

**Administration/Support Staff*****Senior Clerk (1 FTE)***

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

***Planner/Evaluator (.3 FTE)***

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

***Program Supervisors (.3 FTE)***

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

***Deputy Sheriff (.25 FTE)***

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

**OPERATING COSTS - \$1,029,334**

***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.

***Recovery Residences (Sober Living Environment)***

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

***Residential Treatment***

Residential Substance Use Disorders (SUD) treatment will be provided for up to 95 clients with an estimated number of 6550 bed days . These services will be provided in the community by Discovery House -a county operated program, and through other community-based SUD providers under a contract with Behavioral Health's Alcohol and Other Drug Services. With the implementation of the Drug Medi-Cal (DMC) Waiver, AOD anticipates an increase on the number of clients projected to be served as we transition from current length of stays which are typically 90-days, to a client-centered treatment approach in alignment with the American Society of Addiction Medicine (ASAM) Criteria. The ASAM Criteria determines client placement in SUD treatment across levels of care based on individual needs and client's readiness for treatment.

***Outpatient Treatment***

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

**Pharmacy/Lab**

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

**ISF Fee**

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

**Occupancy**

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

**Travel Expenses**

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

**CAPITAL COSTS (ONE-TIME) - \$0**

No one-time capital costs are requests for FY 18/19.

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

Department: Health Services Detention Health Services

Description of Item	Program/Function	Ops. Plan Item #	2018/19 Status Quo Allocation <sup>1</sup>		2018/19 Baseline Request <sup>2</sup>		2018/19 Program Modification Request <sup>3</sup>		2018/19 Total Funding Request	
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<b>SALARY AND BENEFITS</b>									-	-
Family Nurse Practitioner	MDF/WCDF/MCDF	3.3	\$ 187,537.00	1.00	\$ 298,666.67	1.00			\$ 298,666.67	1.00
Licensed Vocational Nurse	West County Detention	3.3	\$ 294,711.00	2.80	\$ 402,594.62	2.80			\$ 402,594.62	2.80
Registered Nurse	MDF/WCDF/MCDF	3.3	\$ 494,004.00	2.80	\$ 781,251.89	2.80	\$ 79,000.00	0.40	\$ 860,251.89	3.20
Mental Health Clinical Specialist	WCDF	3.3	\$ 121,532.00	1.00	\$ 142,703.37	1.00			\$ 142,703.37	1.00
									\$ -	-
									\$ -	-
<b>Subtotal</b>			<b>\$ 1,097,784.00</b>	<b>7.60</b>	<b>\$ 1,625,216.55</b>	<b>7.60</b>	<b>\$ 79,000.00</b>	<b>0.40</b>	<b>\$ 1,704,216.55</b>	<b>8.00</b>
<b>OPERATING COSTS</b>									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>\$ -</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>									-	-
									-	-
									-	-
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>			<b>\$ 1,097,784</b>	<b>7.60</b>	<b>\$ 1,625,217</b>	<b>7.60</b>	<b>\$ 79,000</b>	<b>0.40</b>	<b>\$ 1,704,217</b>	<b>8.00</b>

1. FY 2018/19 Status Quo Request reflects the FY 2017/18 Funding Allocation.

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

3. FY 2018/19 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2018/19.

**DEPARTMENT: HEALTH SERVICES - DETENTION HEALTH SERVICES*****2018/19 Baseline Request*****PROGRAM NARRATIVE:**

Contra Costa County Health Services - Detention Health Services requests baseline funding of \$1,625,217, from the Contra Costa County Community Corrections Partnership Executive Steering Committee. This request is based on FY 17/18 salaries and benefits plus a 3% COLA. Of note, FY 17/18 CCP funding of \$1,097,784 for Detention Health Services AB109 budget is forecast to be less than projected expenditures, therefore, a variance of \$321,158 in funding is expected for FY 17/18. This variance is based on negotiated salary and benefits increases for included positions for both FY 16/17 and FY 17/18.

The FY 18/19 CCP budget request assures Detention Health Services funding to continue the provision of medical and mental health services to AB109 inmate/patients housed in the County's adult detention facilities. These services are provided in accordance with the Board of State Community Corrections - Title 15, Division 1, Chapter 1, Subchapter 4, Article 11 - Minimum Standards for Local Detention Facilities - Medical/Mental Health Services. Detention Health Services provides medical/mental health/dental services to inmate/patients housed at the Martinez Detention Facility, West County Detention Facility and the Marsh Creek Detention Facility. The Detention Health Services division budget is funded solely by County General Funds.

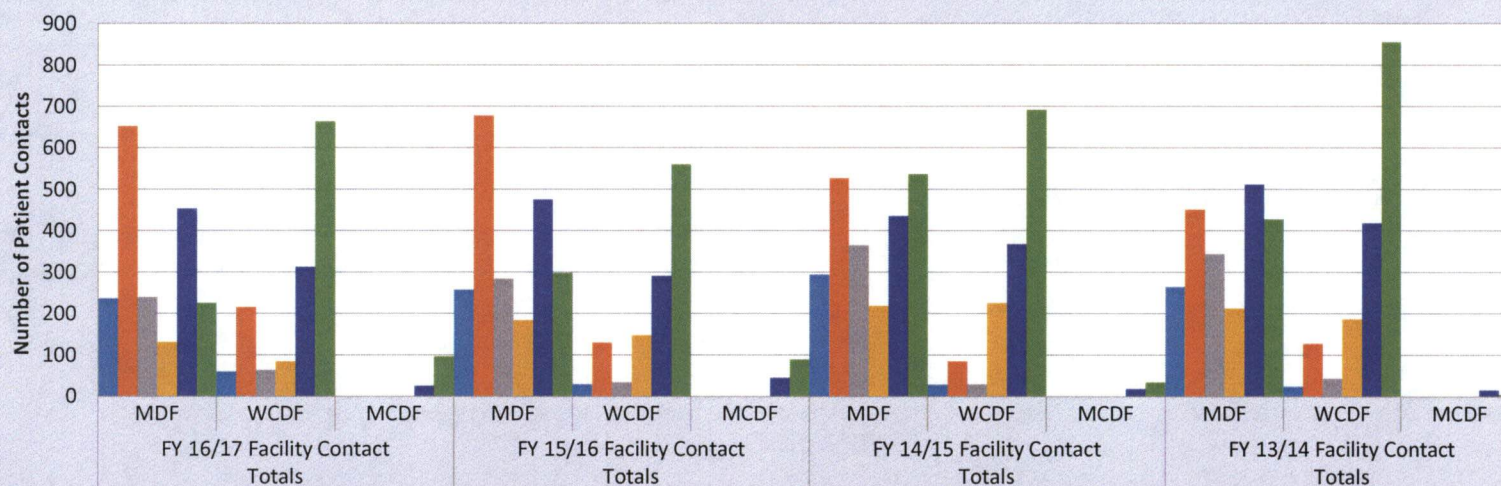
**Salary and Benefit costs of \$1,625,217 for the following positions:**

- **Family Nurse Practitioner - 1 FTE - West County Detention/Marsh Creek Detention/Martinez Detention.** This provider delivers assessment and ongoing medical care to patients housed at MDF/WCDF/MCDF. Additionally, this provider assists and communicates with internal and external agencies in coordinating discharge planning/re-entry health needs.
- **Licensed Vocational Nurse - 2.8 FTE West County Detention** - These FTEs provide direct and on-going medication delivery and medication support to inmates at the West County Detention. 2.8 FTE provides medication nurses for both the am and pm shifts, seven days a week. Additional staffing was needed based on the direct increase of medication administration post AB 109 inmate's arrival to West County Detention in October of 2011.
- **Registered Nurse - 2.8 FTE West County Detention/Martinez Detention/Marsh Creek Detention.** Detention Health Services provides nursing coverage to patients housed at all of the County's Adult Detention Facilities. 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 - During the FY 16/17, RN staffing at the Marsh Creek Detention was increased from 5 days a week to 7 days a week. In order to accommodate the increased services required by the additional inmate/patients housed at the Martinez Detention, West County and the Marsh Creek Detention Facility, Detention Health Services has had to increase its RN FTEs to be able to provide timely and appropriate medical care.
- **Mental Health Clinical Specialist - 1 FTE West County Detention.** This clinician assists in providing direct mental health services and care to the inmate/patients housed at both the West County Detention Facilities. Additionally, this clinician will assist internal and external agencies in coordinating discharge planning and medical/mental health/medication information for inmates prior to their release to the community. Currently this Clinician is engaged with the Transitions Health Care Team based at the West County Health Center in San Pablo assisting patients with medical/mental health care upon re-entering the community.

The graph below provides data on patient contact services provided to the AB109 inmate/patients housed at the County's adult detention facilities. \*\*Source ccLink\*\*



### AB 109 PATIENT CONTACTS BY FISCAL YEAR



	FY 16/17 Facility Contact Totals			FY 15/16 Facility Contact Totals			FY 14/15 Facility Contact Totals			FY 13/14 Facility Contact Totals		
■ Mental Health RN Sick Call	237	60		258	30		294	29		265	24	
■ Mental Health Sick Call	653	216		678	130		527	85		452	128	
■ Psychiatrist Sick Call	240	64		284	34		365	30		344	44	
■ Dental Sick Call	131	84		184	148		219	226		213	187	
■ MD Sick Call	454	313	26	476	291	45	436	368	19	512	419	16
■ Nursing Sick Call	226	664	97	298	561	90	537	692	34	428	856	5

***2018/19 Program Modification Request***

**Salary and Benefits costs of \$79,000 for the following position:**

- **Registered Nurse - .40 FTE - Marsh Creek Detention/West County Detention/Martinez Detention Facilities.**

Detention Health Services original request for funding to the CCP in April of 2013, included funding for six registered nurse positions - 2 32/40 hour positions, 2 24/40 hour positions and one 16/40 hour position. These positions were created/submitted by the CAO's Office in the Requested Position Adjustment dated 6/25/13, which originally established all Detention Health Services AB109 staff positions. The funding for position number 15518, a 16/40 hour RN position was withdrawn from funding during the FY 14/15 budget proposal process. Position 15518 continues to remain vacant - Detention Health Services requests \$79,000 in funding to hire staff into this position to assist in the provision of health care for detained patients.

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

**Department: Public Defender**

Description of Item	Program/Function	Ops. Plan Item #	2018/19 Status Quo Allocation <sup>1</sup>		2018/19 Baseline Request <sup>2</sup>		2018/19 Program Modification Request <sup>3</sup>		2018/19 Total Funding Request		
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs	
SALARY AND BENEFITS											
Deputy Public Defender IV	ACER	1.2, 2.1	535,942	2.00	535,942	2.00	-	-	535,942	2.00	
Deputy Public Defender III	ACER	1.2, 2.2	120,758	0.50	120,758	0.50	-	-	120,758	0.50	
Deputy Public Defender III	ACER	1.2, 2.2	120,758	0.50	120,758	0.50	-	-	120,758	0.50	
Legal Assistant	ACER	1.2	95,329	1.00	98,188	1.00	-	-	98,188	1.00	
Deputy Public Defender II	Clean Slate	5.2	67,656	0.50	67,656	0.50	-	-	67,656	0.50	
Legal Assistant	Clean Slate	5.2	190,658	2.00	196,376	2.00	-	-	196,376	2.00	
Social Worker	Client Support	5.3	138,955	1.00	143,165	1.00	-	-	143,165	1.00	
Deputy Public Defender IV	Reentry Coordinator	2.1-2.3, 3.3, 4.1, 5.1	267,971	1.00	267,972	1.00	-	-	267,972	1.00	
Deputy Public Defender - Special Assignment	FTA Reduction Program	1.2, 5.3	77,246	1.00	77,246	1.00	-	-	77,246	1.00	
Legal Assistant	FTA Reduction Program	1.2, 5.3	95,329	1.00	98,188	1.00	-	-	98,188	1.00	
Deputy Public Defender - Special Assignment	FTA Reduction Program	1.2, 5.3	-	-	-	-	77,246	1.00	77,246	1.00	
Legal Assistant	FTA Reduction Program	1.2, 5.3	-	-	-	-	98,188	1.00	98,188	1.00	
Social Worker	Client Support	5.3	-	-	-	-	143,165	1.00	143,165	1.00	
Social Worker	Client Support	5.3	-	-	-	-	143,165	1.00	143,165	1.00	
Clerk Experienced Level	Reentry Program Support	1.2, 2.1, 5.2, 5.3,	-	-	-	-	62,137	1.00	62,137	1.00	
Subtotal			1,710,602	10.50	1,726,249	10.50	523,901	5.00	\$ 2,250,150	15.50	
OPERATING COSTS											
Training/Travel		-	-		-		10,000		10,000		
Clean Slate event supplies		-	-		-		845		825		
Mileage		-	-		-		9,379		9,379		
Postage for FTA Reduction Program		-	-		-		1,176		1,176		
Promotional Materials Clean Slate		-	-		-		925		925		
Subtotal			-		-		22,325		\$ 22,325		
CAPITAL COSTS (ONE-TIME)											
Laptop purchase		-	-		-		4,800		4,800		
Subtotal			-		-		4,800		4,800		
Total											
			\$ 1,710,602	10.50	\$ 1,726,249	10.50	\$ 551,026	5.00	\$ 2,277,275	15.50	

1. FY 2018/19 Status Quo Request reflects the FY 2017/18 Funding Allocation.

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

3. FY 2018/19 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2018/19.

**PROGRAM NARRATIVE:**

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

**DEPARTMENT: Public Defender****2018/19 Baseline Request**

- 1. ACER.** Salary and benefits costs of \$875,576 are requested for (2) FTE Deputy Public Defender IVs, (2) .5 FTE Deputy Public Defender III, and (1) FTE Legal Assistant. This program provides for early representation of 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 facilitating early disposition of cases.
- 2. Social Worker.** Salary and benefits costs of \$143,165 are requested for (1) FTE Social Worker. The Public Defender Social Worker provides social histories and needs assessments for adult clients to support appropriate case dispositions and to refer clients to services that will result in successful case outcomes and reduce recidivism. The program furthers the goals of providing and enhancing integrated programs and services for successful reentry.
- 3. Clean Slate.** Salary and benefits costs of \$264,032 are requested for (2) FTE Clean Slate Legal Assistants and (1) .5 FTE Deputy Public Defender II. The .5 FTE Clean Slate attorney represents Clean Slate clients in litigating their record clearance cases. One of the Clean Slate Legal Assistants is dedicated to handling Expungements and the other Clean Slate Legal Assistant is dedicated to handling Prop 47/Prop 64 cases. The Clean Slate Program provides record clearance services county-wide. The program furthers the goals of reducing recidivism, providing and enhancing integrated programs and services for successful reentry.
- 4. FTA Reduction Program/Early Representation Program.** Salary and benefits costs of \$175,434 are requested for (1) Deputy Public Defender – Special Assignment Attorney and (1) FTE Legal Assistant. This program furthers the goal of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early disposition of cases.
- 5. Reentry Coordinator.** Salary and benefits costs of \$267,971 are requested for (1) FTE Reentry Coordinator. The Reentry Coordinator supervises the Reentry Programs Unit and coordinates the Public Defender's work with various reentry programs countywide in order to continue and expand our outreach to CBOs, other county agencies, and the greater community to support reentry services for our client population. This program furthers the goal of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early disposition of cases.

**2018/19 Program Modification Request**

- 1. FTA Reduction Program/Early Representation Program.** Salary and benefits costs of \$175,434 are requested for (1) FTE Deputy Public Defender – Special Assignment Attorney and (1) FTE Public Defender Legal Assistant. This Program is currently operating in East and West County and has dramatically reduced failures to appear in court and the associated costs of arrest and incarceration systemwide, as well as reduced the far reaching collateral consequences to those who were arrested. An Early Representation Program site in Central County in partnership with the Concord Police Department would allow us to provide early legal services to central county residents and to reduce FTA rates on central county cases. This program furthers the goals of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early disposition of cases.
- 2. Social Worker.** Salary and benefits costs of \$286,330 are requested for (2) FTE Social Workers. One of the Social Workers will work with the Juvenile and Transitional-Aged Youth population in order to provide early intervention in those cases and to ensure a smooth and coordinated reentry after they are released from custody. The other Social Worker will work with the approximately 607 individuals eligible for Youth Offender Parole Hearings who will be represented by the Public Defender's Office at their *Franklin* hearings in Contra Costa Superior Court. Our social workers will encourage releases from custody and reduce recidivism by aiding successful reentry and reintegration for those released. The program furthers the goals of reducing recidivism, reducing pretrial detention rates, and providing and enhancing integrated programs and services for successful reentry.
- 3. Clerk Experienced Level.** Salary and benefits costs of \$62,137 are requested for (1) FTE Clerk Experienced Level. The Reentry Programs Unit at the Office of the Public Defender houses the Clean Slate Program, the Early Representation Program, the Arraignment Court Early Representation Program, a Reentry Social Worker and a Reentry Coordinator. The Unit currently has no dedicated clerical support and is in need of clerical support and assistance with tracking reentry data for quarterly reporting obligations, opening and closing files for these programs, assisting with client communication and many other clerical or support level tasks that come with the successful administration of these programs. This position would further the goals of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early disposition of cases.
- 4. Operating costs.** Ongoing operating costs of \$22,325 are requested for: training and travel for Reentry Unit attorneys and Legal Assistants, Clean Slate event supplies, mileage for Reentry Unit staff, postage for the Early Representation Program, and promotional materials for the Clean Slate and Early Representation Programs. One time costs of \$4800 are requested for 4 laptops, 2 for Clean Slate staff and 2 for the Early Representation Program staff.

### **Proposal for Public Defender Reentry Programs Clerk**

Submitted to the Community Corrections Partnership by the Office of the Public Defender  
October 20, 2017

#### **1. Request**

The Office of the Public Defender is requesting funding for 1 FT Clerk Experienced Level to support the Reentry Programs Unit at the Office of the Public Defender.

#### **2. Need**

The Reentry Programs Unit at the Office of the Public Defender houses the Clean Slate Program, the Early Representation Program, the Arraignment Court Early Representation Program, a Reentry Social Worker and a Reentry Coordinator. The Unit currently has no dedicated clerical support and is in need of clerical support and assistance with tracking reentry data for quarterly reporting obligations, opening and closing files for these programs, assisting with client communication and many other clerical or support level tasks that come with the successful administration of these programs.

#### **3. Budget**

<b>Employee Classification</b>	<b>Salary and Benefits</b>
1 FT Clerk Experienced Level	\$62,137
	Total \$ 62,137

**Early Representation Program (“EarlyRep”) Central County Proposal,**  
Submitted to the Community Corrections Partnership by the Office of the Public Defender  
October 20, 2017

## **1. Request**

The Office of the Public Defender (“CCPD”) is requesting funding for 1 FT Special Assignment Attorney and 1 FT Legal Assistant in order to expand our existing innovative and cost-saving Early Representation program to Central Contra Costa County through a partnership with the Concord Police Department.

## **2. Background and Context**

CCPD launched the Misdemeanor Early Representation program (“EarlyRep”) in East County in July 2016 under an AB109 grant in partnership with the Antioch Police Department. EarlyRep launched in West County in February 2017 under a U.S. Department of Justice grant in partnership with the Richmond Police Department. Each pilot site employs one Deputy Public Defender and one Public Defender Legal Assistant. EarlyRep’s purpose is to alleviate the burdens felt by all partners of the criminal justice system caused by high failure to appear (“FTA”) rates in misdemeanor cases, which are often the result of a simple lack of understanding of the court process and timing delays between the incident and arraignment.

Early data collection indicates that about one-half of individuals with a misdemeanor case in Contra Costa County fail to appear at their court dates. This high FTA rate is costly and burdensome for all criminal justice partners. Courts expend resources in issuing bench warrants for individuals who FTA, law enforcement agencies expend resources in finding and arresting these individuals with warrants, and the County expends resources in having to book these individuals into jail for several days before being transported to court. For those arrested on these FTA bench warrants, the costs of arrest and incarceration carry a host of collateral consequences that can be devastating to those arrested and their families. Reducing FTAs also helps law enforcement agencies by shortening the duration of a criminal case so that officers are less likely to have to testify many years after the incident occurred. The FTA problem can be substantially improved by giving individuals who are accused of misdemeanor offenses information about their court dates and access to due process resources.

## **3. Program Design**

The project will be a partnership between the Office of the Public Defender and the Concord Police Department. Each week, EarlyRep staff will collect misdemeanor request for prosecution forms from the Concord Police Department. Using the contact information from these documents, EarlyRep staff will then immediately attempt to reach individuals to offer assistance. Patrol officers will also distribute an information card with the EarlyRep phone number to each individual following a misdemeanor incident. These cards are also distributed by the court clerks and various community organizations. Innovative technology also allows individuals to text message the EarlyRep program for help, and multilingual automated reminder texts are also sent to individuals in advance of their court dates.

The EarlyRep attorney provides various levels of assistance to participating individuals, including explaining the criminal justice process and the steps that must be taken following a misdemeanor incident; consulting on the offense, any existing probation or diversion terms, and possible case resolutions; connecting individuals with social and community resources; negotiating with the District Attorney prior to charges being filed; preparing individuals for their first court appearance; and appearing in court at the arraignment dates.

#### 4. Outcomes

	<u>East County</u> (Antioch Police Dept.)	<u>West County</u> (Richmond Police Dept.)
Total participants assisted since inception	1,271	438
Number of citations & requests for prosecution received	776	253
FTA rate	27.4% (down from 57% in 2015)	17.3% ( down from an estimated 52% in 2015-2016)

Through both the East and West County EarlyRep programs, we have seen a dramatic reduction in FTA rates. Additionally, nearly one half of individuals who appeared at their first court date have informed EarlyRep staff that they knew about the court date only because they were contacted in advance through the program. Moreover, the EarlyRep program assists all criminal justice system partners to establish better practices that have benefits throughout the system by identifying significant trends in the timing of court dates and filing procedures. This data allows criminal justice system partners to collaborate in order to establish better practices that will avoid costly FTAs, streamline filing practices, and make the system more efficient and less costly.

#### 5. Budget for FY 18/19

Employee Classification	Salary and Benefits
1 FT Deputy Public Defender, Special Assignment Classification	\$77,246
1 FT Legal Assistant	\$98,188
	Total \$175,434

## **Juvenile/TAY Social Worker Proposal**

Submitted to the Community Corrections Partnership by the Office of the Public Defender  
October 20, 2017

### **1. Request**

The Office of the Public Defender is requesting funding for 1 FT Public Defender Social Worker to work with our juvenile and transitional aged youth (“TAY”) clients.

### **2. Background and Context**

Providing effective defense to juvenile (under 18 years old) and TAY (18 through 25-year-old) clients necessitates that Public Defenders adopt a “holistic” model. Attorneys must be able to litigate not just the legal aspects of cases, but also be able to delve into the root causes of incarceration that lead young people to become system involved. These causes are complex and often include mental illness, substance use disorders, cognitive or learning issues, poverty, homelessness, trauma, and abuse.

It is widely recognized that to effectively represent juvenile clients, Public Defenders should collaborate with social workers, who have subject matter expertise in mental health and educational advocacy, and integrate them into the defense team. In the juvenile arena, a social worker is critical to providing attorneys with the tools to advocate for alternatives to incarceration and to presenting sentence mitigation to the court. In addition, a social worker is the key to advocating for juvenile and TAY clients, in court and in the community, by connecting clients with early intervention, providing supportive counseling and helping guide individuals through a maze of legal and social service systems during the reentry process.

For our TAY clients, as with our juvenile clients, the neurocognitive research in the field of brain development demonstrates that this group is still developing and susceptible to peer pressure, both positive and negative. The TAY population is specialized and, like those working with juvenile clients, those working with TAY clients need specialized skills. It was the high rate of recidivism of the local TAY population that led Contra Costa County to apply for and be awarded a Smart Reentry grant to solicit additional funding and resources in supervising this specialized population during their reentry. The TAY population tends to be the largest age group within the local custodial population in Contra Costa County’s jails and they suffer from the highest rates of homelessness in the County. (Application for Second Chance Act Smart Reentry Program, Contra Costa County Probation Department (June, 2016), page 1).

### **3. Program Design**

A Public Defender social worker will ensure smooth reentry to juvenile and TAY clients. The social worker will collaborate with the defense team, thoroughly research all of the social services available in the community, and build relationships with those that are most effective. In this way, the social worker will build a network of resources that enables them to connect clients quickly to the services they need to meet their short term needs and to achieve success in the long run with reentry into the community.

The Public Defender Juvenile/TAY Social Worker will:

- Interview, evaluate and divert juvenile/TAY clients to social services at the earliest point in time to ensure early intervention
- Provide juvenile/TAY clients with a detailed needs assessment, identifying mental health and substance use disorder issues
- Investigate and document an individual's family, medical, mental health, social, educational, employment and forensic histories
- Assess incarcerated clients in order to develop a reentry transition plan into the community
- Work with clients post-release to navigate services and ensure reentry plans are successfully executed
- Write alternative disposition recommendations to the court and be able to testify regarding client's ability to engage in out of custody programs and services and achieve reentry success

#### **4. Outcomes**

A social worker will help assure that we are providing early intervention in cases involving juveniles and TAY clients and working with those clients to ensure a smooth and coordinated reentry after they are released from custody. Through the development of detailed client assessments and alternative dispositions, our Public Defender Social Worker will be integral to providing important alternatives to incarceration and aiding a smooth reentry into the community while increasing public safety.

#### **5. Budget for FY 18/19**

<b>Employee Classification</b>	<b>Salary and Benefits</b>
1 FT Social Work Supervisor	\$143,165
	Total \$143,165

## **Proposal for Social Worker for Youth Offender Parole Hearings**

Submitted to the Community Corrections Partnership by the Office of the Public Defender  
October 20, 2017

### **1. Request**

The Office of the Public Defender is requesting funding for 1 FT Public Defender Social Worker to assist with preparation of Youth Offender Parole Hearings for those currently in State Prison.

### **2. Background and Context**

CCPD has received a large influx of new cases involving juvenile and young adult defendants due to significant legal reforms in the past two years. In 2014, Senate Bill 260 created a new process through which state prisoners who were under 18 at the time of their crimes and who were sentenced in adult court to lengthy prison terms would be eligible for early parole consideration based on their lack of maturity at the time of the offense. The law established that these inmates were entitled to a Youthful Offender Parole Hearing ("YOPH") where, due to their lack of maturity and age at the time of the offense, the parole board should give the inmate a "meaningful opportunity" to be paroled. The new law instructed the parole board to give "great weight" to the diminished culpability of juveniles as compared to adults, to the "hallmark features of youth," and to any subsequent growth and maturity of the individual.

In 2016, the state legislature enacted Senate Bill 261, which expanded eligibility for Youthful Offender Parole Hearings to those who committed their crimes prior to the age of 23. This was done in recognition of the overwhelming scientific evidence that brain development and thereby executive functioning are not fully intact until a person reaches their mid-twenties. Subsequent to SB 261, Governor Brown signed AB 1308 on October 11, 2017, which further expanded YOPH eligibility to persons who committed crimes before age 25.

Normally, CCPD would not be tasked with conducting parole hearings on behalf of their former clients. However, in 2016, the California Supreme Court ruled in the case of *People v. Franklin* that all inmates eligible for youth offender parole are entitled to a hearing before their parole eligibility date where they should be afforded an opportunity to present all mitigating evidence tied to their youthfulness at the time of the crime. These hearings are to be conducted in the Superior Court of the county of the original conviction. The evidence from these hearings would subsequently be used by the Parole Board in determining whether the individual is fit to reenter society despite having committed a serious crime while a child or young adult.

Based on these new laws, CCPD has an obligation to investigate the social and family history for all clients under 25 who currently have pending cases and who are facing potential incarceration for longer than 15 years. This means that CCPD attorneys must obtain such things as school records, medical records, dependency court records, and mental health records for their youthful clients. These records are to be used in presenting a mitigating case on behalf of our clients so that, when they are eligible for parole, the board can appropriately consider the client's youth and lack of maturity at the time of the offense.

Significantly, based on the *Franklin* decision, CCPD now has an additional obligation to conduct this mitigation investigation on behalf of all **former** clients who are currently in state prison and who are eligible for a YOPH. While representing clients at their parole hearings is not the responsibility of the CCPD, the law now requires the CCPD to make a record of youth-related mitigating evidence in Superior Court.

The pool of inmates eligible for a YOPH from Contra Costa is quite large. The Department of Corrections has identified approximately **607 prison inmates** sentenced by the Contra Costa County Superior Court who are potentially eligible for a *Franklin* hearing. This is a low estimate of those eligible, as this list of 607 includes only those who were under 23 at the time of their offense, and not those who were under 25 at the time of their offense. This group encompasses those sentenced from the 1980s forward. Many of these individuals have already served 15-25 years, meaning that they are immediately eligible for a hearing. This immediate eligibility has been confirmed in at least 129 cases. Many of these cases are required to be heard before January 1, 2020. The consequence of an incompetently-handled hearing can be a lifetime in prison versus early parole.

### 3. Program Design

At the present time, CCPD has dedicated one senior Deputy Public Defender to handling this new caseload. It is recognized as an effective practice for an attorney to work closely with a social worker as part of a multidisciplinary team to prepare for this type of hearing.

CCPD will add one social worker to work closely with the attorney handling *Franklin* hearings for those eligible in Contra Costa. The social worker assigned to YOPH will:

- Investigate mitigation, including collection of records (birth, medical, mental health, education, dependency/delinquency, military, jail/prison, etc.) for both our client and their immediate family members
- Communicate with the client to discuss their life circumstances at the time of the offense, their subsequent insight about their behavior at the time of the offense, the steps they have made towards rehabilitation while incarcerated and to plan for a successful reentry into the community
- Interview family members and other contacts who may have relevant testimony for the hearing
- Identify adverse childhood experiences and trauma and document these experiences
- Prepare a compelling statement in mitigation and social history, including the client's involvement in the offense, the impact of youth-related factors, and the client's likelihood of responding to rehabilitation, and what a reentry plan back into the community would entail

### 4. Outcomes

With the addition of a YOPH Social Worker, CCPD will be able to fulfill its duty to provide a meaningful opportunity for parole to those individuals entitled to this potential relief. This will further the goal of encouraging releases from custody and reduce recidivism by aiding successful reentry and reintegration for those released.

### 5. Budget

Employee Classification	Salary and Benefits
1 FT Social Work Supervisor	\$143,165
	Total \$143,165

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

Department: District Attorney

Description of Item	Program/Function	Ops. Plan Item #	2018/19 Status Quo Allocation <sup>1</sup>		2018/19 Baseline Request <sup>2</sup>		2018/19 Program Modification Request <sup>3</sup>		2018/19 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
DDA-Advanced Level	Realignment Coordinator Attorney		295,962	1.00	317,842	1.00			317,842	1.00
DDA-Advanced Level	Arraignment Court/Realignment Attorney		571,306	2.00	596,289	2.00			596,289	2.00
Senior Level Clerk	Clerical/file support-Arraign. Court		78,185	1.00	86,205	1.00			86,205	1.00
Experienced Level Clerk	Clerical/file support-Arraign. Court		64,094	1.00	72,372	1.00			72,372	1.00
Experienced Level Clerk	Clerical/file support		63,536	1.00	60,399	1.00			60,399	1.00
V/W Assist. Prog Specialist	Reentry Notification Specialists		109,231	1.00	87,881	1.00			87,881	1.00
V/W Assist. Prog Specialist	Reentry Notification Specialists		186,082	2.00	180,658	2.00			180,658	2.00
DDA-Basic Level	Violence Reduction/Recidivism Attorney		211,468	1.00	294,450	1.00			294,450	1.00
									-	-
									-	-
									-	-
									-	-
Subtotal			1,579,864	10.00	1,696,096	10.00	-	-	\$ 1,696,096	10.00
<b>OPERATING COSTS</b>										
Office Expense			2,156		3,516				3,516	
Postage			656		1,561					
Communication Costs			1,740		3,557					
Minor Furniture/Equipment			364		1,383					
Minor Computer Equipment			3,481		678					
Clothing & Supply			25		14					
Memberships			1,560		592					
Computer Software Cost			20		-				-	
Auto Mileage			1,995		5,052				5,052	
Other Travel Employees			264		3,789				3,789	
Court Reporter Transcript			207						-	
Occupancy Costs			56,052		56,048				56,048	
Data Processing Services/Supplies			17,388		14,836				14,836	
Other Interdepartmental Charges			105		105				105	
Other Special Dept. Charges			96		-				-	
Books-Periodicals-Subscription					1,132					
Non Cnty Prog Specldz Svcs					375				375	
									-	
Subtotal			86,109		92,638		-		\$ 92,638	
<b>CAPITAL COSTS (ONE-TIME)</b>										
<i>e.g. Vehicle Purchases (2)</i>									-	
									-	
									-	
Subtotal			-		-		-		-	
Total			\$ 1,665,973	10.00	\$ 1,788,734	10.00	\$ -	-	\$ 1,788,734	10.00

1. FY 2018/19 Status Quo Request reflects the FY 2017/18 Funding Allocation.

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

3. FY 2018/19 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2018/19.

**PROGRAM NARRATIVE:**

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

**DEPARTMENT: District Attorney*****2018/19 Baseline Request***

The District Attorney's Office proposed FY 2018/19 Baseline allocation of \$ 1,788,734. Any increases over the prior year budget is due to applicable COLA's and step increases. The realignment team will continue to address the additional challenges presented by the realignment of our criminal justice system pursuant to Cal. Penal Code § 1170(h).

Salary and Benefit costs of \$ 1,696,096 are requested for Four (4) FTE Deputy District Attorneys, One (1) Senior Level Clerk, Two (2) Experienced Level Clerk, and Three (3) Victim/Witness Assistance Program Specialists.

Operating costs includes Office Expense \$ 3,516, Postage \$ 1,561, Communication Costs \$ 3,557, Minor Furniture Equipment \$ 1,383, Minor Computer Equipment \$ 678, Clothing and Supply \$ 14, Membership \$ 592, Auto Mileage \$ 5,052, Other Travel Employees \$3,789, Occupancy Costs \$ 56,048, Data Processing Services/Supplies \$ 14,836, Other interdepartmental Charges \$ 105, Books-Periodicals-Subscription \$ 1,132, Non County Program Sepcialized Services \$ 375

***2018/19 Program Modification Request***

N/A

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

**Department: Workforce Development Board of Contra Costa County**

Description of Item	Program/Function	Ops. Plan Item #	2018/19 Status Quo Allocation <sup>1</sup>		2018/19 Baseline Request <sup>2</sup>		2018/19 Program Modification Request <sup>3</sup>		2018/19 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
One Stop Administrator	Coordination with One-Stop system		16,000		16,000				16,000	-
One Stop Case Managers & Employment Placement Counselors	Linkage with direct service providers		40,000		40,000				40,000	-
Workforce Services Specialist	Engagement with public & private partners		50,000		50,000				50,000	-
Business Service Representative	Recruitment & engagement of businesses		65,000		65,000				65,000	-
SBDC Director	Small business & entrepreneurship linkages		5,000		5,000				5,000	-
SBDC Advisors	Small business & entrepreneurship linkages		10,000		10,000				10,000	-
Workforce Board Executive Director	Oversight & coordination with workforce system		10,000		10,000				10,000	-
17/18 4% Floor Allocation			8,000		8,000				8,000	-
<b>Subtotal</b>			<b>204,000</b>	<b>-</b>	<b>204,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 204,000</b>	<b>-</b>
<b>OPERATING COSTS</b>										
Training/Travel			4,000		4,000				4,000	
<i>e.g. Training/Travel</i>									-	
<i>Small Equipment Purchase</i>									-	
<i>Computer (1), radios (2), etc.</i>									-	
<i>IT Support</i>									-	
<i>Vehicle Operating</i>									-	
<i>Office Supplies</i>									-	
<i>Communication Costs</i>									-	
<i>Outfitting Costs</i>									-	
<b>Subtotal</b>			<b>4,000</b>		<b>4,000</b>		<b>-</b>		<b>\$ 4,000</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
<i>e.g. Vehicle Purchases (2)</i>									-	
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>			<b>\$ 208,000</b>	<b>-</b>	<b>\$ 208,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 208,000</b>	<b>-</b>

1. FY 2018/19 Status Quo Request reflects the FY 2017/18 Funding Allocation.

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

3. FY 2018/19 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2018/19.

**NOTE: Ops Plan Item #FTEs - each position is a full FTE funded through multiple sources**

**PROGRAM NARRATIVE:**

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

**DEPARTMENT: Workforce Development Board of Contra Costa County*****2018/19 Baseline Request***

The Contra Costa Workforce Development Board (WDB) is seeking status quo level funding of \$208,000 for the fiscal year 2018-2019. The budget reflects the amount of time key staff will devote to AB109 in order to continue to provide linkages to the One-Stop AJCC system, direct service providers, business engagement and small business and entrepreneurship connections. In accordance with the WDB's original submittal the WDB will use AB109 funds to leverage other funds to provide services to previously incarcerated individuals.

***2018/19 Program Modification Request***

The Workforce Development Board is not seeking new funding at this time. While labor agreements resulting in wage increases will increase staffing costs by about 5%, through working with CCP partner agencies and other organizations, the WDB is committed to pursuing and securing additional resources that can further support, link, align and leverage related work to serve AB109 participants and concurrently expand efforts to serve other populations that are returning to communities in Contra Costa County and help them with employment and training needs.

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

**Department: County Administrator**

Description of Item	Program/Function	Ops. Plan Item #	2018/19 Status Quo Allocation <sup>1</sup>		2018/19 Baseline Request <sup>2</sup>		2018/19 Program Modification Request <sup>3</sup>		2018/19 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>									-	-
Senior Deputy County Administrator	Program Administration	6.2	156,651	0.90	182,490	0.90	(30,415)	(0.15)	152,075	0.75
ORJ Deputy Director	Program Administration	6.2	185,136	1.00	185,136	1.00			185,136	1.00
Senior Management Analyst	Program Administration	6.2	108,502	1.00	148,632	1.00			148,632	1.00
Advanced Secretary	Program Administration	6.2	39,189	0.50	42,737	0.50			42,737	0.50
Research & Evaluation Manager	Program Administration	6.2					155,608	1.00	155,608	1.00
									-	-
									-	-
17/18 4% Floor Allocation			27,601	N/A					-	-
<b>Subtotal</b>			<b>517,079</b>	<b>3.40</b>	<b>558,995</b>	<b>3.40</b>	<b>125,193</b>	<b>0.85</b>	<b>\$ 684,188</b>	<b>4.25</b>
<b>OPERATING COSTS</b>									-	-
Ceasefire Program Coordinator		5.1	110,000		114,000				114,000	
Data Evaluation & System Planning		6.3, 6.4	83,021		83,021		(83,021)		-	
Communications, office supplies, travel/transp.		6.2	7,500		7,500				7,500	
									-	
									-	
									-	
									-	
									-	
<b>Subtotal</b>			<b>200,521</b>		<b>204,521</b>		<b>(83,021)</b>		<b>\$ 121,500</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>									-	
									-	
									-	
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>			<b>\$ 717,600</b>	<b>3.40</b>	<b>\$ 763,516</b>	<b>3.40</b>	<b>\$ 42,172</b>	<b>0.85</b>	<b>\$ 805,688</b>	<b>4.25</b>

1. FY 2018/19 Status Quo Request reflects the FY 2017/18 Funding Allocation.

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

3. FY 2018/19 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2018/19.

**PROGRAM NARRATIVE:**

*The CAO's Office of Reentry & Justice (ORJ) pilot program is requesting support for the last fiscal year of the authorized 2.5 years of the pilot, to perform work consistent with the adopted ORJ Work Plan: AB 109 Community Programs; Racial Justice Task Force; Reentry Strategic Plan implementation; Stepping Up initiative; Central-East County Ceasefire Program; Pre-Release Planning Project; Pre-Trial Program; Government Alliance on Race & Equity (GARE); Youth Justice Initiative evaluation; grant development.*

**DEPARTMENT: County Administrator*****2018/19 Baseline Request***

The FY 2018-19 Baseline Request utilizes the actual costs of the existing ORJ staff, assumes step increases in 2018-19, and makes no changes to the data and operating expenses. However, this does not represent the proposing staffing composition of the ORJ in FY 2018-19, as authorized by the Board of Supervisors on Oct. 18, 2016 (C. 117). In that authorization for FY 18-19, the CAO had proposed to reduce the allocation of the Director to 0.5 FTE and to add a Research & Evaluation Manager. However, given the workload of the ORJ, the CAO is proposing to increase the ORJ Director allocation in FY 18-19 to 0.75 FTE, recognizing the additional management support that the Office requires to fulfill its charge. With the addition of a Research & Evaluation Manager, the prior allocation for data and evaluation work is eliminated. The Baseline Budget also assumes a 4% cost of living increase for the Ceasefire Program Coordinator, which is provided by the City of Pittsburg Police Department.

***2018/19 Program Modification Request***

The 2018-19 Program Modifications include the proposal to change the ORJ Director allocation from the proposed 0.5 FTE in 2018-19 to 0.75 FTE; and the addition of the authorized Research & Evaluation Manager position (at step 1). With the addition of the Research & Evaluation manager, the prior allocation for data evaluation and system planning is no longer required.

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

**Department: CCC Police Chief's Association**

Description of Item	Program/Function	Ops. Plan Item #	2018/19 Status Quo Allocation <sup>1</sup>		2018/19 Baseline Request <sup>2</sup>		2018/19 Program Modification Request <sup>3</sup>		2018/19 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
Antioch Police Officer	AB 109 Officer	5.1	135,720	1.00	141,149	1.00	-	-	141,149	1.00
Concord Police Officer	AB 109 Officer	5.1	135,720	1.00	141,149	1.00	-	-	141,149	1.00
Pittsburg Police Officer	AB 109 Officer	5.1	135,720	1.00	141,149	1.00	-	-	141,149	1.00
Richmond Police Officer	AB 109 Officer	5.1	135,720	1.00	141,149	1.00	-	-	141,149	1.00
Richmond Police Officer (West)	MHET Officer	5.1	-	-	-	-	141,149	1.00	141,149	1.00
Walnut Creek Police Officer (Central)	MHET Officer	5.1	-	-	-	-	141,149	1.00	141,149	1.00
Pittsburg Police Officer (East)	MHET Officer	5.1	-	-	-	-	141,149	1.00	141,149	1.00
<b>Subtotal</b>			<b>542,880</b>	<b>4.00</b>	<b>564,596</b>	<b>4.00</b>	<b>423,447</b>	<b>3.00</b>	<b>\$ 988,043</b>	<b>7.00</b>
<b>OPERATING COSTS</b>										
<i>e.g. Training/Travel</i>									-	
<i>Small Equipment Purchase</i>									-	
<i>computer, printer, etc.</i>									-	
<i>IT Support</i>									-	
<i>Vehicle Operating</i>									-	
<i>Office Supplies</i>									-	
<i>Communication Costs</i>									-	
<i>Outfitting Costs</i>									-	
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>\$ -</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
<i>e.g. Vehicle Purchases (2)</i>									-	
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>			<b>\$ 542,880</b>	<b>4.00</b>	<b>\$ 564,596</b>	<b>4.00</b>	<b>\$ 423,447</b>	<b>3.00</b>	<b>\$ 988,043</b>	<b>7.00</b>

1. FY 2018/19 Status Quo Request reflects the FY 2017/18 Funding Allocation.

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

3. FY 2018/19 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2018/19.

**PROGRAM NARRATIVE:**

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

**DEPARTMENT: CCC Police Chief's Association*****2018/19 Baseline Request***

Enter narrative information here...

***2018/19 Program Modification Request***

The Contra Costa County Police Chief's Association has requested \$423,447 to fund these three (3) positions. These positions have operated for the past three (3) years. These officers participate in coordinated efforts of handling referrals of potentially "high risk" dangerous persons with mental health issues and combative behaviors towards police and others including AB109 and Prop 47 clients within the County. This collaborative approach is consistent with the Contra Costa County MHET Operation Plan. Each Police Officer maintains a current knowledge of MHET programs to ensure countywide potentially "high risk" dangerous persons with mental health issues and combative behaviors are referred to services, if deemed appropriate. The goal is to reduce potential conflicts or confrontations between police and citizens.

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

**Department: Community Advisory Board**

Description of Item	CONTRACTED PROVIDER	Ops. Plan Item #	2018/19 Status Quo Allocation <sup>1</sup>		2018/19 Baseline Request <sup>2</sup>		2018/19 Program Modification Request <sup>3</sup>		2018/19 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>COUNTYWIDE SERVICES</b>									-	-
Employment (West/East)	Rubicon Programs	5.3b	1,100,000	9.30	1,100,000	9.30			1,100,000	9.30
Employment (Central/East)	Goodwill Industries	5.3b	900,000	7.20	900,000	7.20			900,000	7.20
Housing	Shelter Inc.	5.3c	980,000	6.85	980,000	6.85			980,000	6.85
Female Housing (West)	Reach Fellowship International	5.3c	50,000	1.00	50,000	1.00			50,000	1.00
Peer Mentoring	Men and Women of Purpose	5.4a	110,000	2.25	110,000	2.25			110,000	2.25
Family Reunification	Center for Human Development	5.4b	90,000	1.40	90,000	1.40			90,000	1.40
Legal Services	Bay Area Legal Aid	5.4c	150,000	1.80	150,000	1.80			150,000	1.80
One Stops	<i>see below</i>	5.2b	<i>see below</i>	12.13	<i>see below</i>	12.13			<i>see below</i>	12.13
CAB Support	Via Office of Reentry & Justice	3.3	7,201	-	7,201	-		-	7,201	-
<b>Subtotal</b>			<b>3,387,201</b>	<b>41.93</b>	<b>3,387,201</b>	<b>41.93</b>	<b>-</b>	<b>-</b>	<b>\$ 3,387,201</b>	<b>41.93</b>
<b>NETWORK SYSTEM OF SERVICES</b>									-	-
Network Management	HealthRIGHT360	5.2b	605,000	6.10	605,000	6.10			605,000	6.10
<i>Contracted Services</i>		3.3, 4.1, 5.1							-	-
Sober Living Homes	Mz. Shirliz		150,000	1.80	150,000	1.80			150,000	1.80
Auto Repair Training	Fast Eddie's Auto Services		65,000	1.20	65,000	1.20			65,000	1.20
Emp. & Ed. Liason (women)	Reach Fellowship International		15,000	0.25		0.25			-	0.25
Emp. & Ed. Liason (men)	Men and Women of Purpose		60,000	2.60	60,000	2.60			60,000	2.60
Transition Planning (women)	Centerforce		45,000	0.75	60,000	0.75			60,000	0.75
<b>Subtotal</b>			<b>940,000.0</b>	<b>12.70</b>	<b>940,000</b>	<b>12.70</b>	<b>-</b>		<b>\$ 940,000</b>	<b>12.70</b>
<b>REENTRY SUCCESS CENTER</b>									-	-
Operation and Management	Rubicon Programs	5.2b	525,000	2.50	525,000	2.50			525,000	2.50
Connections to Resources	Rubicon Programs	3.3, 4.1, 5.1	15,000		15,000				15,000	
<b>Subtotal</b>			<b>540,000</b>	<b>2.50</b>	<b>540,000</b>	<b>2.5</b>	<b>-</b>		<b>540,000</b>	<b>2.5</b>
<b>Cost of Living Adjustment</b>										
4% COLA Increase					194,688				194,688	
<b>Total</b>			<b>\$ 4,867,201</b>	<b>57.13</b>	<b>\$ 5,061,889</b>	<b>57.13</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 5,061,889</b>	<b>57.13</b>

1. FY 2018/19 Status Quo Request reflects the FY 2017/18 Funding Allocation.

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

3. FY 2018/19 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2018/19.

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

**DEPARTMENT: Community Advisory Board**

**PROGRAM NARRATIVE:**

***2018/19 Status Quo Request***

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

As CAB submits this 2018/2019 AB109 Budget Request, we have considered the previous budget increase and acknowledge that the funded agencies have only completed a year of programming under their most recent contracts. As part of this status quo budget request, CAB recommends that the CCP Executive Committee fund each of the funded reentry service areas at an amount that is no less than what was allocated for each program during the current fiscal year.

CAB is also aware that last year marked a shift in the recommendation on how to best spend money that was previously spent to develop and support the Reentry Resource Guide. With much consideration, CAB asked that the Network and Center work together to develop a communications strategy that would inform the public about the reentry services available in the community, and direct people to the Center and Network to ensure they are "Connected to the Resources" they need. Jointly, the two entities pledged to:

- 1) create and circulate quarterly newsletters for the people incarcerated in Contra Costa Detention facilities,
- 2) facilitate countywide community events to inform the reentry population and their families of the services available, and
- 3) recruit volunteers to engage the public in the reentry work being done in the community.

To date, this collaboration has led to the release of the first edition of the Contra Costa Reentry Voice in August 2017. The second edition is currently in the works, as are efforts to accomplish the other two communications strategies mentioned above. Because this effort is still in its infancy, CAB is recommending continued funding for the joint communications effort between the Network and Center.

The recommended status quo funding amounts are as follows:

Employment Support and Placement Services: \$2,000,000  
 Housing Services: \$1,030,000  
 Peer Mentoring: \$110,000  
 Family Reunification: \$90,000  
 Civil Legal Services: \$150,000  
 Network System of Services: \$940,000  
 Reentry Success Center: \$525,000  
 Center/Network Joint Communications Strategy \$15,000

***2018/19 New Funding Requests***

**Additional Funding Increase of 4%**

The Community Advisory Board (CAB) continues to recommend that CCP invest significant funds in community programs to continue development of the local non-profit services sector. CAB therefore requests a 4% COLA increase in funding for community programs that amounts to \$194,688. Funding these programs is consistent with the nationwide effort of justice reinvestment. Staying this course will ensure our communities gain the capacity to provide reentry services with high levels of quality and fidelity, and is the best way to achieve lasting reductions in recidivism and long term enhanced public safety outcomes.

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

**Department: Contra Costa Superior Court**

Description of Item	Program/Function	Ops. Plan Item #	2018/19 Status Quo Allocation <sup>1</sup>		2018/19 Baseline Request <sup>2</sup>		2018/19 Program Modification Request <sup>3</sup>		2018/19 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
Courtroom Clerk II, Step 3	Pretrial Release Calendar Support	1.1, 1.2	208,421	2.00	208,421	2.00	-	-	208,421	2.00
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
<b>Subtotal</b>			<b>208,421</b>	<b>2.00</b>	<b>208,421</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>\$ 208,421</b>	<b>2.00</b>
<b>OPERATING COSTS</b>										
<i>e.g. Training/Travel</i>									-	
<i>Small Equipment Purchase</i>									-	
<i>Computer (1), radios (2), etc.</i>									-	
<i>IT Support</i>									-	
<i>Vehicle Operating</i>									-	
<i>Office Supplies</i>									-	
<i>Communication Costs</i>									-	
<i>Outfitting Costs</i>									-	
									-	
									-	
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>\$ -</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
<i>e.g. Vehicle Purchases (2)</i>									-	
									-	
									-	
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>			<b>\$ 208,421</b>	<b>2.00</b>	<b>\$ 208,421</b>	<b>2.00</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 208,421</b>	<b>2.00</b>

1. FY 2018/19 Status Quo Request reflects the FY 2017/18 Funding Allocation.

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

3. FY 2018/19 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2018/19.

**PROGRAM NARRATIVE:**

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

**DEPARTMENT: Contra Costa Superior Court*****2018/19 Baseline Request***

The Contra Costa Superior Court respectfully requests one-time funding from the County's FY 2018-19 AB 109 allocation in the amount of \$208,421.00. The funding described under Program 1 would address the extra workload associated with PRCS cases, parole violation petitions, and the Pretrial Release Program by funding two dedicated arraignment courtroom clerks whose sole focus is on capturing court proceedings, and entering the appropriate case information timely. This portion of the proposal reinforces key objectives articulated in the CCP's Strategic Plan, including:

- Objective 1.1. Increase public safety
- Objective 1.2. Following arrest, better identify persons who can safely be released and those who should be held in physical custody pretrial so as to reduce the pretrial jail population to maximize capacity for the sentenced AB 109 population.

The Program 2 request would allow the court to establish a Veteran's Court Intensive Support Program beginning in April 2016. This proposal reinforces key objectives articulated in the CCP's Strategic Plan, including:

- Objective 2.1. Provide timely, informed and appropriate adjudication of all cases
- Objective 2.3. Utilize evidence---based practices in sentencing
- Objective 4.1. Establish and maintain an entry point to an integrated reentry system of care
- Objective 5.1. Maximize public safety, accountability, and service referrals
- Objective 5.2. Assist in providing access to a full continuum of reentry and reintegration services
- Objective 5.3. Provide and enhance integrated programs and services for successful reentry of the AB 109 Population
- Objective 5.4. Increase mentoring, encourage family and community engagement in reentry and reintegration
- Objective 6.2. Maximize interagency coordination