

Department: Sheriff

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1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.

2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2018/19 Status Quo column in 2019/20 dollars.

3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

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 18-19; increased personnel costs reflect a 5% 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 18-19; increased personnel costs reflect a 5% 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 18-19; increased personnel costs reflect a 3% rise in projected salary and benefits costs

FY 2018-2019 SENIOR CLERK (2)

Maintains same staffing approved for 18-19; increased personnel costs reflect a 3% rise in projected salary and benefits costs

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

Maintains same staffing approved for 18-19; increased personnel costs reflect a 3% rise in projected salary and benefits costs

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

Maintains same staffing approved for 18-19; increased personnel costs reflect a 3% rise in projected salary and benefits costs

FY 2018-2019 LEAD COOK (1)

Maintains same staffing approved for 18-19; increased personnel costs reflect a 3% 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 annual training classes for deputies

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. In 18-19, Men and Women of Purpose requested a 23% increase of \$35,650 due to their expanded service to all three Sheriff's custody facilities. This requested total reflects the new status quo of 243,650.

FY 2018-2019 Program Services

In Fiscal Years 2017-18 and 2018-19, \$755,000 in AB109 funding was allocated to Inmate Services to defray costs of inmate jail programs. Due to increased programs costs, The Office of the Sheriff is requesting an additional \$45,000 in AB109 funding for FY 2019-2020.

The Office of the Sheriff is in the final stages of contract review, with the inmate telephone service provider, Global Tel* Link (GTL). The requested \$800,000 in ab109 funds offsets the loss of revenue from commissions The Office of the Sheriff will no longer be receiving when the new contract is in place.

CCCOE is asking for a \$37,103 increase for the 2019-2020 operating budget. The following reasons justify the requested CCCOE increase:

3% cost of living adjustment
8% health increase
Staff step and longevity increases
COPE Parenting Program hourly increase from \$40 - \$50 per hour
Additional \$2,000 allocated for substitutes based on usage in the 2017-2018 school year.

The remaining \$7,897 will be divided among the other AB109 supported programs to help defray the increased costs of materials and supplies.

**Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form**

Department: Probation Department

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Director Field Services	Post-release Community Supervision	5.1	29,159	0.10	30,238	0.10			30,238	0.10
Probation Manager	Post-release Community Supervision	5.1	53,708	0.20	55,695	0.20			55,695	0.20
Probation Supervisor I	Post-release Community Supervision	5.1	232,822	1.00	241,436	1.00			241,436	1.00
Deputy Probation Officer III	Post-release Community Supervision	5.1	2,259,431	12.00	2,343,030	12.00			2,343,030	12.00
DPO III Overtime	Post-release Community Supervision	5.1	26,435	N/A	27,413	N/A			27,413	N/A
Clerk	Post-release Community Supervision	5.1	84,043	1.00	87,153	1.00			87,153	1.00
IT Support	Post-release Community Supervision	5.1	9,487	0.06	9,838	0.06			9,838	0.06
									-	
	Subtotal		2,695,085	14.36	2,794,803	14.36	-	-	\$ 2,794,803	14.36
OPERATING COSTS										
Office Expense	Post-release Community Supervision	5.1	1,529		1,590				1,590	
Communication Costs	Post-release Community Supervision	5.1	10,811		11,243				11,243	
Minor Furniture/Equipment	Post-release Community Supervision	5.1	30,572		31,795				31,795	
Minor Computer Equipment	Post-release Community Supervision	5.1	2,523		2,624				2,624	
Food	Post-release Community Supervision	5.1	4,331		4,504				4,504	
Client Expenses/Incentives	Post-release Community Supervision	5.1	15,286		15,897				15,897	
Contracts	Post-release Community Supervision	5.1	-		-				-	
Data Processing Services/Supplies	Post-release Community Supervision	5.1	8,109		8,433				8,433	
Travel/Training	Post-release Community Supervision	5.1	16,213		16,862				16,862	
Warrant Pick-up	Post-release Community Supervision	5.1	-		-				-	
Annual Vehicle Operating Expenses	Post-release Community Supervision	5.1	86,488		89,948				89,948	
	Subtotal		175,862		182,896		-		\$ 182,896	
CAPITAL COSTS (ONE-TIME)										
									-	
									-	
									-	
	Subtotal		-		-		-		-	
	Total		\$ 2,870,947	14.36	\$ 2,977,700	14.36	\$ -	-	\$ 2,977,700	14.36

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3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:

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

DEPARTMENT: Probation Department***2019/20 Baseline Request***

The Probation Department's proposed FY 2019/20 allocation of \$2,977,700 will provide the following level of service:

Salary and Benefit costs of \$2,794,803 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 \$182,896 are requested 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.

2019/20 Program Modification Request

Probation is not requesting any modifications for FY 2019/20.

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

Department: Probation Pre-Trial

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS									-	-
Deputy Probation Officer III	Pre-Trial Services Program	1.2	705,689	4.00	731,799	4.00			731,799	4.00
Clerk	Pre-Trial Services Program	1.2	78,607	1.00	81,515	1.00			81,515	1.00
Legal Assistant (Public Defender)	Pre-Trial Services Program	1.2	293,313	3.00	317,084	3.00			317,084	3.00
									-	-
		Subtotal	1,077,609	8.00	1,130,399	8.00	-	-	\$ 1,130,399	8.00
OPERATING COSTS									-	-
Office Expense	Pre-Trial Services Program	1.2	2,002		5,000				5,000	
Travel/Training	Pre-Trial Services Program	1.2	10,000		25,000				25,000	
Contract	Pre-Trial Services Program	1.2	55,000		40,000				40,000	
Annual Vehicle Operating Expenses (ISF)	Pre-Trial Services Program	1.2	10,760		11,083				11,083	
									-	-
		Subtotal	77,762		81,083		-		\$ 81,083	
CAPITAL COSTS (ONE-TIME)									-	-
<i>e.g. Vehicle Purchases (2)</i>									-	-
									-	-
		Subtotal	-		-		-		-	
		Total	\$ 1,155,371	8.00	\$ 1,211,482	8.00	\$ -	-	\$ 1,211,482	8.00

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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 2019/20 allocation of \$1,211,482 will provide the following level of service:

Salary and Benefit costs of \$1,130,399 are requested for:

- Four (4) FTE Probation Officers
- One (1) FTE Clerk (Probation)
- Two (3) FTE Legal Assistants (Public Defender)

Operating costs of \$81,083 are requested for:

- \$11,083 for Annual Vehicle Operating Expenses.
- \$25,000 for Travel & Training.
- \$40,000 for Contracts.
- \$5,000 for Office Expenses.

2018/19 Program Modification Request

Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form

Department: Behavioral Health Division

Description of Item	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
	Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS								
Patient Financial Specialist	137,398	1.50	141,520	1.50	(23,587)	(0.25)	117,933	1.25
Case Managers Homeless	104,807	2.00	107,951	2.00	(107,951)	(2.00)	-	-
Registered Nurse	190,325	1.00	196,035	1.00	(47,581)	(0.25)	148,454	0.75
Mental Health Clinical Specialists	435,819	3.00	448,893	3.00	(149,631)	(1.00)	299,262	2.00
Community Support Workers	137,181	2.00	141,296	2.00	-		141,296	2.00
Psychiatrist	59,696	0.20	61,487	0.20			61,487	0.20
Clerk	83,009	1.00	85,499	1.00	(42,749)	(0.50)	42,749	0.50
Evaluators/Planners	44,461	0.30	45,795	0.30	(15,265)	(0.10)	30,530	0.20
Program Supervisors	41,406	0.30	42,648	0.30	(14,216)	(0.10)	28,432	0.20
Substance Abuse Counselor	107,114	2.00	110,327	2.00	110,327		220,654	2.00
	1,341,214	13.30	1,381,451	13.30	(290,653)	(4.20)	\$ 1,090,798	9.10
OPERATING COSTS								
Homeless Shelter Beds	100,000		100,000		(100,000)		-	
Transitional Housing (AODS)	133,488		133,488		25,174		158,662	
Residential Drug Facility (AODS)	446,996		446,996		70,000		516,996	
Outpatient (AODS)	130,071		130,071		34,898		164,969	
Drug Medi-Cal Match			-		113,649		113,649	
Lab & Pharmacy	182,336		182,336		(84,000)		98,336	
Deputy Sheriff	49,350		49,350		12,000		61,350	
Vehicle Operating (ISF Fee)	22,448		22,448		2,500		24,948	
Travel Expenses	10,200		10,200		(1,000)		9,200	
Occupancy Costs	58,752		58,752		(20,000)		38,752	
	1,133,641		1,133,641		53,221		\$ 1,186,862	
CAPITAL COSTS (ONE-TIME)								
<i>e.g. Vehicle Purchases (2)</i>								
	-		-		-		-	
	\$ 2,474,855	13.30	\$ 2,515,092	13.30	\$ (237,432)	(4.20)	\$ 2,277,660	9.10

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PROGRAM BUDGET NARRATIVE

2019/2020 Status Quo Request

The Behavioral Health Division requests \$2,277,660 to provide forensic services, substance use treatment options, assistance with establishing a medical/health home, emergency and transitional housing, and benefits assistance to individuals referred from County Probation who have been released from state prison on post release community supervision, as well as, individuals released from county facilities on mandatory supervision.

2019/2020 New Funding Request

For the 2019/2020 budget, there are no new funding request for FY 19/20 fiscal year. However, there are a few significant changes in the budget. The first change is the increased funding to reflect a three percent cost-of-living increase. The second change in the budget is the exclusion of the Health, Housing, and Homeless Services (H3). The proposed budget reflects Behavioral Health Division which includes Mental Health and Alcohol and Other Drugs Program. The last change in the proposed budget reflects the shift in expenditures between Salaries and Benefits and Operating categories.

SALARY AND BENEFITS - \$ 1,152,148

Direct Service Staff

Registered Nurse (0.75 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 (2 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 (0.2 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 Counselors conduct American Society of Addiction Medicine (ASAM) Criteria screenings to determine the best level of care ; provide individual and group counseling; engage individuals in treatment; develops and implements action plans related to substance use intervention and rehabilitation; instructs clients and the community on theories and treatment of substance use; support and collaborates with the Forensic Team members; communicate with alcohol and other drugs system of care providers to determine and reassess adjustments in levels of care; enter data and reports on utilization of services; maintain a client case load of 30 monthly direct counseling contacts. The second Counselor meets with clients inside the MTZ detention facilities, at the Reentry Success Center, Homeless Shelters, Probation offices and anywhere in the community as needed by the client. This counselor provides Recovery Support services consisting of early engagement to individuals not yet engaged in treatment and relapse prevention, if treatment was completed. Both counselors work directly with the Behavioral Health Access Line counselors to ensure timely access to services.

Patient Financial Specialist (formerly the SSI Coordinator/Benefits Specialist - 1.25 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.

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 (0.5 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 (0.2 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 (0.2 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 (0.25 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 - \$1,125,512***Recovery Residences (Sober Living Environment)***

Five beds are dedicated to AB109 clients who are homeless, 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, recovery supports and as a result of the Waiver may continue to receive outpatient services if needed.

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 several Community-Based (CBOs) 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 has experienced an increase on the number of clients. We have transitioned from 90-days length of stays to a client-centered treatment approach in alignment with the 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. Similar to residential rates, the cost of outpatient treatment requires a non-federal match and rates for Outpatient and Intensive Outpatient were also increased.

Drug Medi-Cal Federal Financial Participation

While the Drug Medi-Cal (DMC) Waiver allows counties to draw down Federal funding, a non-federal match is required. Additionally, DMC only covers treatment and excludes the cost for room and board at residential facilities. In 2017, approximately 85% of AB109 client referred to SUD treatment were Medi-Cal eligible. Additionally, one of the many benefits of the DMC Waiver is that all Community Based Organizations (CBO) were able to renegotiate reimbursement rates, resulting in a higher cost for treatment across the board and modalities or levels of care.

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 19/20.

Contra Costa County Community Corrections Partnership
 2019/20 AB109 Budget Proposal Form
 Prepared on 10/24/2018

Department: Health, Housing, and Homeless Services Division

With 3% COLA

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Case Managers Homeless			104,807	2.00	107,951	2.00			107,951	2.00
Evaluator			14,820	0.10	15,265	0.10			15,265	0.10
Program Supervisor			13,802	0.10	14,216	0.10			14,216	0.10
Subtotal			133,429	2.20	137,432	2.20	-	-	\$ 137,432	2.20
OPERATING COSTS					With 2% adjustment					
Homeless Shelter Beds			100,000		116,000				116,000	
Subtotal			100,000		116,000		-		\$ 116,000	
CAPITAL COSTS (ONE-TIME) <i>e.g. Vehicle Purchases (2)</i>										
Subtotal			-		-		-		-	
Total			\$ 233,429	2.20	\$ 253,432	2.20	\$ -	-	\$ 253,432	2.20

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3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:

The Health, Housing, and Homeless Services Division requests \$253,432 to provide emergency shelter and case management services 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. The shelter's mission is to provide safe, interim housing with comprehensive services that assist homeless adults in securing permanent housing that will end their homelessness.

DEPARTMENT: Health, Housing, and Homeless Division***2018/19 Baseline Request*****Salary and Benefits - \$137,431.82****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 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. Funds will also be used to offset travel expenses such as mileage reimbursement and bridge tolls to meetings and clinical appointments on behalf of AB109 clients.

Planner/Evaluator (.1 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 referrals, as collaborating with community based agencies to pull data regarding interagency service provider utilization.

Program Supervisors (.1 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.

Operating Costs - \$116,000***Shelter beds***

Up to ten beds (for a total of 2330 bednights @ a rate of \$49.78) 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.

Capital Costs (One time) - \$0

No one-time capital costs are requested for FY 19/20.

2018/19 Program Modification Request

No request for modification

**Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form**

Department: Health Services - DETENTION

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS									-	-
Family Nurse Practitioner/MD	MDF/WCDF/MCDF	3.3	195,038	1.00	235,168	1.00			235,168	1.00
Licensed Vocational Nurse	West County Detention	3.3	306,499	2.90	316,673	2.90	30,641	0.30	347,314	3.20
Registered Nurse	MDF/WCDF/MCDF	3.3	513,764	2.80	534,854	2.80	236,222	1.20	771,076	4.00
Mental Health Clinical Specialist	WCDF	3.3	126,394	1.00	134,565	1.00			134,565	1.00
									-	-
									-	-
									-	-
Subtotal			1,141,695	7.70	1,221,260	7.70	266,863	1.50	\$ 1,488,123	9.20
OPERATING COSTS									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
Subtotal			-		-		-		\$ -	
CAPITAL COSTS (ONE-TIME)									-	-
									-	-
									-	-
Subtotal			-		-		-		-	
Total			\$ 1,141,695	7.70	\$ 1,221,260	7.70	\$ 266,863	1.50	\$ 1,488,123	9.20

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.

2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2018/19 Status Quo column in 2019/20 dollars.

3. FY 2019/20 Program Modification Request reflect proposed increased level of service needed in FY2019/20.

PROGRAM NARRATIVE:

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

Department: Health Services - DETENTION**2019/20 Baseline Request**

The Health Services Department - Detention proposed FY 2019/20 Baseline allocation of **\$1,221,260** will provide the same level of service. These amount includes applicable merit increases and 3% COLA and related benefit increases.

An additional **1.5 FTE** in Salary and Benefit costs (includes 3% COLA and benefits) of **\$228,863** is requested for FY 19/20 due to increasing patient visits with higher accuracy requiring mandated hours:

- 1.2 FTE Registered Nurse
- 0.3 FTE Licensed Vocational Nurse

Salary and Benefit costs of \$1,488,123 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 - 3.2 FTE West County Detention** - These FTEs provide direct and on-going medication delivery and medication support to inmates at the West County Detention . They serve as medication nurses for both the morning and afternoon shifts, seven days a week. Additional staffing is 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 - 3.2 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. 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 17/18, 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 FY 19/20 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.

**Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form**

Department: Public Defender

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 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	568,697	2.00			568,697	2.00
Deputy Public Defender III	ACER	1.2, 2.2	241,516	1.00	251,177	1.00			251,177	1.00
Legal Assistant	ACER	1.2	95,329	1.00	112,992	1.00			112,992	1.00
Deputy Public Defender III	Clean Slate	5.2	67,656	0.50	127,427	0.50			127,427	0.50
Legal Assistant	Clean Slate	5.2	190,658	2.00	189,972	2.00			189,972	2.00
Social Worker	Client Support	5.3	138,995	1.00	155,242	1.00			155,242	1.00
Clerk Experienced Level	Reentry Program Support	1.2, 2.1, 5.2, 5.3,	62,137	1.00	64,622	1.00			64,622	1.00
Deputy Public Defender V	Reentry Program Support	2.1-2.3, 3.3, 4.1, 5.1	267,971	1.00	303,754	1.00			303,754	1.00
Deputy Public Defender - Special Assignment	FTA Reduction Program	1.2, 5.3	154,492	2.00	160,672	2.00			160,672	2.00
Legal Assistant	FTA Reduction Program	1.2, 5.3	196,376	2.00	205,080	2.00			205,080	2.00
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 II	Client Support	5.3					95,998	1.00	95,998	1.00
Social Worker II	Client Support	5.3					95,998	1.00	95,998	1.00
Subtotal			1,951,072	13.50	2,139,635	13.50	367,430	4.00	\$ 2,507,065	17.50
OPERATING COSTS									-	-
Office Expense	FTA Reduction Program	1.2, 5.3					6,952		6,952	
Training/Travel	Reentry Programs	1.2, 2.1, 5.2, 5.3					10,000		10,000	
Clean Slate event supplies	Clean Slate	5.2					950		950	
Mileage	Reentry Programs	1.2, 2.1, 5.2, 5.3					9,379		9,379	
Postage for FTA Reduction Program	FTA Reduction Program	1.2, 5.3					1,205		1,205	
Promotional Materials Clean Slate	Clean Slate	5.2					925		925	
Promotional Materials for EarlyRep	FTA Reduction Program	1.2, 5.3					800		800	
FTA Reduction Program Salaries Bridge Funding (April-June 2019)		1.2, 5.3					43,858		43,858	
									-	-
Subtotal			-		-		74,069		\$ 74,069	
CAPITAL COSTS (ONE-TIME)									-	-
Laptop purchase							4,800		4,800	
									-	-
Subtotal			-		-		4,800		4,800	
Total			\$ 1,951,072	13.50	\$ 2,139,635	13.50	\$ 446,299	4.00	\$ 2,585,934	17.50

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.

2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2018/19 Status Quo column in 2019/20 dollars.

3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:

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

DEPARTMENT: Public Defender**2019/20 Baseline Request**

1. ACER. Salary and benefits costs of \$932,866 are requested for (2) FTE Deputy PD IVs, (1) FTE Deputy PD III, and (1) FTE Legal Assistant. This program provides for early representation of in-custody clients at arraignment. The program furthers the goals of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early resolution.

2. Social Worker. Salary and benefits costs of \$155,242 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 \$317,399 are requested for (2) FTE Clean Slate Legal Assistants and (1) .5 FTE Deputy Public Defender II. The .5 FTE Clean Slate attorney represents clients in obtaining post-conviction relief. 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 extensive community outreach and 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 \$365,752 are requested for (2) Deputy PDs – Special Assignment and (2) FTE Legal Assistants. This program furthers the goal of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early disposition of cases.

5. Reentry Program Support. Salary and benefits costs of \$368,376 are requested for (1) FTE Reentry Coordinator & AB109 Program Supervisor and (1) FTE Reentry Clerk. The AB109 Program Supervisor oversees 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. The Reentry Clerk supports this work as well as working closely with the Reentry Programs. This program furthers the goal of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early disposition of cases.

2019/20 Program Modification Request

1. FTA Reduction Program/Early Representation Program. Salary and benefits costs of \$175,434 are requested for (1) FTE Deputy PD – Special Assignment and (1) FTE Legal Assistant. This Program is currently operating in East, Central, and West County and has dramatically reduced failures to appear in court and the associated costs of arrest and incarceration systemwide. The West County Program is a partnership with Richmond Police Dept. and launched in February of 2017 with US DOJ funding. This program furthers the goals of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early disposition of cases. (See attached proposal).

2. Social Worker. Salary and benefits costs of \$191,996 are requested for (2) FTE Social Workers II. Our social workers will encourage releases from custody and reduce recidivism by aiding successful pretrial release, reentry, and reintegration. The program furthers the goals of reducing recidivism, reducing pretrial detention rates, and providing and enhancing integrated programs and services for successful reentry. (See attached proposal).

3. Operating costs. Ongoing operating costs of \$30,211 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, etc. One time costs for \$43,858 bridge funding for salary for the FTA Reduction Program and \$4800 for 4 laptops (2 for Clean Slate and 2 for the EarlyRep Program staff) are requested.

Early Representation Program West County Proposal

Submitted to the Community Corrections Partnership by the Office of the Public Defender
October 19, 2018

1. Request

The Office of the Public Defender (CCPD) is requesting funding for 1 FT Special Assignment Attorney and 1 FT Legal Assistant to continue our existing innovative and cost-saving Early Representation program (EarlyRep) in West County. This program began as a partnership with the Richmond Police Department in February 2017 and has been funded by a U.S. Department of Justice grant, which will lapse in March 2019.

2. Background and Context

EarlyRep is a pilot program, which due its success has now been expanded to all three regions of the county. Each site partners with law enforcement agencies in the region and employs one attorney and one Legal Assistant. EarlyRep's purpose is to alleviate the burdens felt by all criminal justice partners 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. The program gives individuals access to an attorney from the time of police contact to help them navigate the criminal justice process and ensure that they make their court dates.

Prior to EarlyRep, more than 50% of those with a misdemeanor case in Contra Costa FTA'ed at their court dates. FTAs are costly and burdensome for all criminal justice partners. When an individual misses court, an arrest warrant is issued. As a result, courts expend resources processing warrants, and police agencies expend resources in finding and arresting individuals and booking them into jail, where they may remain for several days before seeing a judge. Many of these cases involve low-level misdemeanor charges that would not normally involve jail time, absent an FTA. The costs of arrest and incarceration also carry a host of collateral consequences that can be devastating to arrestees and their families. Reducing FTAs also helps police agencies by shortening the duration of a criminal case so that officers are less likely to have to testify many years after an incident occurred.

EarlyRep has proven that the FTA problem can be improved substantially by giving individuals who are accused of misdemeanor offenses information about their court dates and access to due process resources. As shown below, the effectiveness of the EarlyRep program is dramatic:

County Region	Law Enforcement Agency	Launch Date	No. of Participants	FTA Rate Reduction
East	Antioch Police & Calif. Hwy. Patrol	July 2016	2,424	57% to 17%
West	Richmond Police & Calif. Hwy. Patrol	Feb. 2017	1,272	52% to 20%
Central	Calif. Hwy. Patrol & others pending	Sept. 2018	TBD	TBD

This program has garnered statewide and national attention, including the award of a Smart Defense grant from the US DOJ. The EarlyRep team has presented about the program at various conferences around the country, including the Right to Counsel Conference at the US DOJ, the American Society of Criminology, and the Judicial Council of California. The program has attracted media attention from the East Bay Times, the American Bar Association Journal, KQED Radio, and others.

3. Program Design and Outcomes

The West County EarlyRep Program is a partnership between CCPD and the Richmond Police Department. After police contact for a misdemeanor incident, EarlyRep staff immediately attempt to reach individuals to offer assistance using request for prosecution forms provided by RPD. Officers also distribute an information card with the EarlyRep phone number to each individual following the incident. The court clerks' office and partnerships with community-based organizations provide additional outreach. Utilizing innovative technology by Uptrust, individuals can text message the program for help, and multilingual automated reminder texts are sent in advance of their court dates.

The EarlyRep team provides various levels of assistance to participants, including:

- Explaining the criminal justice process and case filing timelines;
- Practicing early intervention by connecting clients with social services and community resources;
- Consulting on the specific offense, potential case resolutions, and probation or diversion terms;
- Negotiating with the District Attorney's Office prior to charges being filed;
- Preparing individuals for their first court appearance; and
- Appearing at arraignment court dates with participants.

In Richmond, the EarlyRep program has been especially successful at resolving cases pre-filing. The EarlyRep attorney meets regularly with the District Attorney's office to discuss individual cases. These "pre-filing" conferences have proven very successful at reducing unnecessary filings in some cases and achieving early resolutions at arraignment in others.

The East and West County EarlyRep programs have dramatically reduced FTA rates since inception. Identifying the trends and causes of FTAs encourages all justice partners to collaborate in identifying more efficient practices that avoid costly FTAs, streamline filing practices, and reduce unnecessary arrests and the resulting costs. The EarlyRep model engages all criminal justice system partners in establishing better practices and benefits all involved stakeholders.

4. Budget for FY 19/20

Employee Classification	Salary & Benefits
1 FT Deputy PD, Special Assignment Attorney	\$77,246
1 FT Legal Assistant	\$98,188
Total annual salary cost	\$175,434
*Salaries for April-June 2019	\$43,858

*This request is for one additional quarter of bridge funding as the US DOJ funding lapses in March of 2019, before the beginning of FY 19-20.

Public Defender AB109 Funded Social Worker Proposal

Submitted to the Community Corrections Partnership by the Office of the Public Defender
October 19, 2018

1. Request

The Office of the Public Defender (CCPD) is requesting funding for 2 FT Public Defender Social Workers to assist individuals with pretrial release and reentry support needs.

2. Background and Context

The use of social workers as part of a “holistic” defense team is widely recognized as a best practice and is essential for connecting justice-involved individuals with the reentry resources available throughout the county. Public Defender social workers help address the root causes of incarceration and system involvement, which are complex and often include mental health, substance use disorders, poverty, homelessness, trauma and abuse. To be effective, defense attorneys must collaborate with social workers, who have subject matter expertise in mental health, and integrate them into the defense team. Studies show that the use of social workers for alternative sentencing and reentry needs yields a high return on the dollar¹ and is an extremely effective tool at providing alternatives to incarceration, improving outcomes for those going through the system, and reducing recidivism.²

In 2013, CCPD hired an AB109-funded Social Work Supervisor (SWS). During her time at CCPD, the SWS has worked with nearly 500 individuals and has supervised 15 Social Work MSW interns. She has excelled at working to help clients meet a range of needs and to achieve better outcomes. The SWS has directly contributed to release from jail by providing alternatives to incarceration and practicing crisis intervention techniques for many individuals. In 2018, CCPD still has just 1 FT Public Defender Social Worker to work with 86 attorneys in 3 branches of the department (Martinez, Richmond, and the Alternate Defender’s Office). Despite the diligence of the CCPD Social Worker, the need for additional social work services for CCPD clients is great.

This gap in services was highlighted by the Contra Costa Racial Justice Task Force, which recommended in its recent report to the BOS that “[t]he Public Defender’s Office shall hire social workers who can assess clients’ psychosocial needs and link them to services.”³ Additionally, Contra Costa’s commitment to the Stepping Up Initiative - to reducing the number of mentally ill individuals in our jails - cannot be realized without trained mental health professionals, such as Social Workers, working closely with mentally ill individuals who are incarcerated, or at risk of incarceration, to find and secure alternatives to jail.

Contra Costa County currently lags far behind other larger county Bay Area Public Defender’s Offices and conflict panels in the number of Social Workers on staff:

County	Population	Number of Social Workers
San Francisco	874,228	10
Alameda (PD and Conflict Panel)	1,645,359	7.5
Santa Clara (PD and Alternate Defender)	1,938,180	4
Solano	436,023	2
San Mateo Defender Program	770,203	1
Contra Costa	1,139,513	1

¹ Kentucky Department of Public Advocacy Alternative Sentencing Work Program (Sept. 2017), citing a return on investment of \$3.76 for every \$1 of program cost and an 80% reduction in days incarcerated through use of “alternative sentencing worker” program. (See https://dpa.ky.gov/who_we_are/ASW/Documents/DPA%20ASW%20Outcome%20Study%20FY%202015.pdf).

² A study to assess the impact of the SF Public Defender’s Office reentry social work program found that alternatives to incarceration, reduced sentencing, and avoided jail days saved over \$5,000,000 in CDCR costs and over \$1,000,000 to SF County. (See <http://sfpublicdefender.org/wp-content/uploads/sites/2/2009/05/reentry-unit-program-evaluation.pdf>).

³ Contra Costa Racial Justice Task Force Final Report and Recommendations, June 2018, Attachment A, xiv. (See http://64.166.146.245/docs/2018/BOS/20180724_1121/34430_FINAL%20CCC-RJTF_BoS-memo_20180710_STC.pdf).

3. Program Design & Outcomes

The current need for additional Public Defender social workers is especially acute given the number of recent legal reforms in California that require additional services be offered by CCPD. These include dramatic changes in the pretrial release law stemming from the *In Re Humphrey* decision, the imminent implementation of SB 10, and the new Mental Health Diversion law. To support the need due to these recent reforms, as well as the existing need to provide additional alternatives to incarceration for a large number of individuals, CCPD will have one social worker designated to the Bail/Pretrial Release Team and the other assigned to Reentry Support.

Bail/Pretrial Release Social Worker:

Our Bail/Pretrial Release social worker will work closely with the Bail/Pretrial Release team at CCPD to address the new legal obligation to handle in depth bail hearings and to draft intensive court appearance plans for those who are in custody pretrial. This social worker will identify housing options, mental health and substance use disorder placements, secure those placements, and formulate intensive reentry plans to meet each individual's needs.

In January of 2018, the Court of Appeal issued a groundbreaking legal decision *In Re Humphrey* which holds that when courts set bail, courts must set bail according to one's ability to pay and must consider "nonmonetary alternatives." In response, CCPD formed a Bail Unit and added 2 attorneys to address the expanded legal obligation to litigate in depth pretrial release hearings. Although many individuals have been granted release through the efforts of the Bail/Pretrial Release team, we are still lacking additional support in many cases where individuals have complex placement needs and are not released due to lack of placement options. The need for additional support will increase shortly with the implementation of SB 10 next year. SB 10 changes the pretrial release system from a money-based system to risk-based release system and assumes that individuals will be released with the least restrictive nonmonetary condition(s) that ensure public safety and return to court.

Fortunately, Contra Costa has invested in a pilot Pretrial Services (PTS) program and has been using an evidence-based risk assessment tool to author release recommendations to our local court since 2014. However, without a court appearance plan and the appropriate resources for those who are arrested, individuals who would otherwise be released stay in jail. To be successful, pretrial release plans must include details about housing, mental health treatment options, drug/alcohol treatment plans, and much more. A social worker is needed to leverage existing community-based resources to increase the number of people released pending trial in Contra Costa's jails.

Reentry Support Social Worker

CCPD handles approximately 19,000 cases a year, the majority of the people we represent have mental health or substance use disorder needs. However, even for those without mental health and SUD issues, the majority, if not all of our clients, suffer from problems of poverty, homelessness, trauma and other related complications that require reentry service connections in order to reduce recidivism. A reentry social worker would work with CCPD clients to develop individualized service plans, provide ongoing case management and to connect clients to appropriate services, such as housing, treatment and benefits.

Various legal reforms and pilot programs have necessitated additional social worker resources at CCPD. The Reentry Support social worker will work closely with CCPD clients on mental health and reentry needs, including those that arise under the new Mental Health Diversion law AB 1810. This new law was designed to divert cases from the criminal justice system and reduce the number of mentally ill individuals in our jails and hospitals. This will only happen if defense attorneys are able to successfully develop a detailed and comprehensive mental health treatment plan. In order to develop such plans, CCPD needs additional social work resources.

4. Budget for FY 19/20

Employee Classification	Salary & Benefits
1 FT Social Worker II	\$95,998
1 FT Social Worker II	\$95,998
Total annual salary cost	\$191,996

**Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form**

Department: District Attorney's Office

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
DDA-Advanced Level	Realignment Coordinator Attorney		317,842	1.00	310,315	1.00			310,315	1.00
DDA-Advanced Level	Arraignment Court/Realignment Attorney		596,289	2.00	625,557	2.00			625,557	2.00
Senior Level Clerk	Clerical/file support-Arraign. Court		86,205	1.00	77,568	1.00			77,568	1.00
Experienced Level Clerk	Clerical/file support-Arraign. Court		72,372	1.00	69,719	1.00			69,719	1.00
Experienced Level Clerk	Clerical/file support		60,399	1.00	61,883	1.00			61,883	1.00
V/W Assist. Prog Specialist	Reentry Notification Specialists		87,881	1.00	105,452	1.00			105,452	1.00
V/W Assist. Prog Specialist	Reentry Notification Specialists		180,658	2.00	178,867	2.00			178,867	2.00
DDA-Basic Level	Violence Reduction/Recidivism Attorney		294,450	1.00	214,752	1.00			214,752	1.00
Senior Level Clerk - Part Time 960	Realignment		-	-			24,940	1.00	24,940	1.00
Subtotal			1,696,096	10.00	1,644,113	10.00	24,940	1.00	\$ 1,669,053	11.00
OPERATING COSTS										
Office Expense			3,516		6,219				6,219	
Postage			1,561		1,982				1,982	
Communication Costs			3,557		3,121				3,121	
Minor Furniture/Equipment			1,383		1,521				1,521	
Minor Computer Equipment			678		5,668				5,668	
Clothing & Supply			14		61				61	
Memberships			592		165				165	
Computer Software Cost			-		361				361	
Auto Mileage			5,052		4,493				4,493	
Other Travel Employees			3,789		553				553	
Occupancy Costs			56,048		28,147				28,147	
Data Processing Services/Supplies			14,836		14,450				14,450	
Other Interdepartmental Charges			105		105				105	
Other Special Dept. Charges			-		160				160	
Books-Periodicals-Subscription			1,132		-				-	
Non Cnty Prog Specldz Svcs			375		-				-	
Subtotal			92,638		67,006		-		\$ 67,006	
CAPITAL COSTS (ONE-TIME)										
									-	
									-	
Subtotal			-		-		-		-	
Total					\$ 1,788,734	10.00	\$ 1,711,119	10.00	\$ 24,940	1.00
									\$ 1,736,059	11.00

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.

2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2018/19 Status Quo column in 2019/20 dollars.

3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:

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

DEPARTMENT: District Attorney's Office***2019/20 Baseline Request***

The District Attorney's Office proposed FY 2019/20 Baseline allocation of \$ 1,711,119. The realignment team will continue to address the new responsibilities presented by the realignment of our criminal justice system pursuant to Cal. Penal Code § 1170(h).

Salary and Benefit costs of \$ 1,644,113 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. Benefits includes FICA, Medical Insurance, Workers Compensation, SUI, Deferred Compensation, Other Post Employee Benefits (OPEB), Paulson Cost, Retiree Health Cost, Benefits Administrative Fee, etc.

Operating costs of \$ 67,006 includes: Office Expense \$ 6,219, Postage \$ 1,982, Communication Costs \$ 3,121, Minor Furniture Equipment \$ 1,521, Minor Computer Equipment \$ 5,668, Clothing and Supply \$ 61, Membership \$165, Computer Software Cost\$361, Auto Mileage \$ 4,493, Other Travel Employees \$ 553, Occupancy Costs \$ 28,147, Data Processing Services/Supplies \$ 14,450, Other Interdepartmental Charges \$ 105, Other Special Dept. Charges \$ 160

2019/20 Program Modification Request

The District Attorney's Office is seeking a \$24,940.21 increase in provide for one part time 960 senior level clerk in FY2019/20:

Salary and Benefit costs of \$24,940.21 are requested for:

- One part time 960 Senior Level Clerk to solely assist our Realignment Program Specialist.

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request		
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs	
SALARY AND BENEFITS								-	-		
DDA-Advanced Perm - Top (level 4)							295,713	295,713	-		
Sr. Inspector Perm - Top							257,759	257,759	-		
								-	-		
								-	-		
								-	-		
								-	-		
								-	-		
								-	-		
Subtotal			-		-		553,472		\$ 553,472		
OPERATING COSTS								-	-		
								-	-		
								-	-		
								-	-		
								-	-		
								-	-		
								-	-		
								-	-		
Subtotal			-		-		-		\$ -		
CAPITAL COSTS (ONE-TIME)								-	-		
								-	-		
								-	-		
Subtotal			-		-		-		-		
Total						\$ -	-	\$ 553,472	-	\$ 553,472	-

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.
2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2018/19 Status Quo column in 2019/20 dollars.
3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:

Creation of the first Conviction Integrity Unit in the District Attorney's Office. See attached memo for further information.

DEPARTMENT: District Attorney's Office

2019/20 Baseline Request

2019/20 Program Modification Request

The District Attorney's Office is seeking a \$553,472 increase in to augment programming for the creation of a Conviction Integrity Unit in FY2019/20:

Salary and Benefit costs of \$553,472 are requested for:

- An additional 1 full time level 4 attorney and 1 senior inspector for the Conviction Integrity Unit.

Conviction Integrity Unit Proposal

The purpose of this proposal is to seek funding to establish the first ever Conviction Integrity Unit (“CIU”) in the Contra Costa County District Attorney’s Office. The unit, which at its inception will be comprised of one full time experienced attorney and one full time inspector, will investigate wrongful conviction claims of actual innocence based on new evidence. While claims of actual innocence will be the main priority for the unit, it will also review cases where there is evidence of a significant integrity issue. The CIU will also assist in reviewing and developing practices and policies related to training, case assessment, investigations and disclosure obligations with the goal of preventing wrongful convictions in the first place. After a thorough review of each case, where appropriate, the CIU will make recommendations to the Contra Costa County District Attorney outlining the appropriate remedy.

The unit will also seek advice from and engage with external experts to assist in the design and overall operation of the unit. We have already met with representatives from the Northern California Innocence Project at Santa Clara University to begin fostering a working relationship. The unit will also have an external advisory board to offer an outside lens on each reviewed case, which will also provide an additional layer of credibility and transparency during the review process.



TEACHING, INTERPRETING AND CHANGING LAW SINCE 1979

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October 31, 2018

Community Corrections Partnership
c/o Contra Costa County District Attorney's Office
900 Ward Street
Martinez, CA 94553

Dear Community Corrections Partnership:

The Immigrant Legal Resource Center (ILRC) writes to express our enthusiastic support for the Contra Costa County District Attorney's Office (CCFDA) application for funding to establish a Conviction Integrity Unit.

For nearly forty years, the ILRC has stood on the forefront of protecting and advancing immigrant rights to continue to build a democratic society that values diversity and the rights of all people.

The ILRC has unique expertise about the immigration consequences of crimes. As the U.S. Supreme Court has noted, "deportation is an integral part—indeed, sometimes the most important part—of the penalty that may be imposed on noncitizen defendants who plead guilty to specified crimes. *Padilla v. Kentucky*, 559 U.S. 356, 364 (2010).¹

Deportation is indiscriminate: it can separate longtime lawful permanent residents from their innocent U.S. citizen family members as well as deprive undocumented parents of the opportunity to raise their U.S. citizen children. For refugees deported to their homelands, deportations can be, quite literally, the equivalent to a death sentence.

Because of the outsized immigration consequences that can attach to even low-level convictions, it is critically important that those convictions comply with the constitutional and legal standards that underpin our criminal justice system. For this reason, in 2017, the California Legislature enacted Cal. Pen. C. § 1473.7, a post-custodial legal vehicle that allows U.S. citizens and noncitizens to file a motion to vacate a conviction if there is newly discovered evidence of actual innocence; or for noncitizens who failed to meaningfully understand, knowingly accept, or defend against, the immigration consequences of a criminal conviction.

Since its inception, many noncitizens have availed themselves of the Cal. Pen. C. § 1473.7 motion to challenge old convictions. District Attorneys' offices have felt

¹ In 2017, 83% of all "interior removals"—i.e., removals of people not at the border—occurred as a result of contact with the criminal justice system. See ICE Removal Statistics, available at: <https://www.ice.gov/removal-statistics/2017>.

the brunt of this impact as they have had to revisit old cases to assess whether to stipulate or oppose a defendant's motion to vacate.

Funding to help the CCCDA establish a CIU will help the CCCDA comply with their legal mandate to "consider the immigration consequences of convictions," Cal. Pen. C. § 1016.3(a). The CIU will help ensure that no person with a Contra Costa County conviction is deported on the basis of an unconstitutional conviction and that immigrant families are not needlessly and unlawfully separated.

We applaud the CCCDA's leadership and its commitment to ensuring that innocent people do not face continued punishment, from inside or outside the criminal justice system. We have reviewed their proposal and are confident that the CCCDA has the expertise and thoughtfulness to become a leader for CIUs in California and throughout the country.

Sincerely,

A handwritten signature in cursive script that reads "Rose Cahn".

Rose Cahn
Director, Immigrant Post-Conviction Relief Project
Criminal and Immigrant Justice Attorney
Immigrant Legal Resource Center



October 29, 2018

Community Corrections Partnership
c/o Contra Costa County District Attorney's Office
900 Ward St
Martinez, CA 94553

Dear Community Corrections Partnership:

The Northern California Innocence Project (NCIP) supports the Contra Costa County District Attorney's Office (CCFDA) application for grant funding to create a Conviction Integrity Unit (CIU) in Contra Costa County.

NCIP's mission is to promote a fair, effective and compassionate criminal justice system and protect the rights of the innocent. Since our founding in 2001, NCIP has helped win the freedom of 24 wrongly convicted people, sponsored and supported legislative change that has improved our criminal justice system, and become an important voice in the criminal justice community, both in this state and in the nation. In the painstaking work that we do to exonerate the innocent throughout the state, we have seen how a District Attorney's Office can be our ally as an advocate for justice. We support and commend CIUs dedicated to a fair investigation and resolution of a claim of wrongful conviction rather than those that exist simply to defend a conviction.

Best practices are vital to the success and credibility of CIUs, and at a minimum should provide a neutral, inclusive, and collaborative process in order to effectively investigate possible wrongful convictions, exonerate innocent people, learn from mistakes, and highlight the need for state-wide reforms. The CCFDA's application incorporates these best practices into its proposed CIU.

Neutral review is necessary to give the case an untainted view, free of any confirmation and hindsight bias in order to view the new evidence independently of the previous outcome. A CIU's goal should be to objectively evaluate the evidence to determine if the conviction was proper, not simply to defend a conviction. It can be impossible for a prosecutor to be objective in reviewing cases they previously worked on when so much work, time, resources, and support to victims and their families went into the original prosecution. Having a detached, neutral unit will allow for a more objective and just review of cases. The CCFDA's proposal allows for neutral review, calling for one full-time experienced attorney and one full time inspector who were not involved with the original conviction.

Conviction review programs also need to be expansive in the types of cases they consider. Programs with limited case criteria exclude convictions that might warrant review. CIUs that only review cases where there is a claim of new evidence of innocence, overlook innocence claims based on faulty science, incentivized informants, false confession, ineffective assistance of counsel, or government misconduct—the factors that have contributed to the majority of





California's wrongful convictions. The CCCDA's proposal describes a commitment to forming a CIU that will conduct an expansive review, looking not only at cases of new evidence of innocence, but also cases where there is evidence of another significant integrity issue.

Finally, successful CIUs collaborate with prosecutors, defense attorneys, innocence organizations and other stakeholders who can offer expert insight into the causes of wrongful convictions. Open exchange of case information and easy access to files increases collaboration, facilitates timely review, and improves the objectivity of the case review process. Before drafting their proposal, the CCCDA met with NCIP to learn about CIU best practices and to establish a working relationship to assist one another in the review of wrongful conviction cases.

The CCCDA's proposed program includes all of the best practices — neutral, expansive, and collaborative review — which will lead to just results. I believe the CCCDA has the leadership and expertise to carry out the work needed to make their CIU a success and I strongly endorse their application.

Sincerely,

A handwritten signature in dark ink, appearing to read "Linda Starr".

Linda Starr
Executive Director
Northern California Innocence Project

Cc: Diana Becton, District Attorney

Contra Costa County District Attorney's Office
900 Ward St
Martinez, CA 94553





Community Corrections Partnership
c/o Contra Costa County District Attorney's Office
900 Ward St
Martinez, CA 94553

Dear Community Corrections Partnership:

Fair and Just Prosecution (FJP) is proud to support District Attorney Diana Becton in her efforts to create the first Conviction Integrity Unit (CIU) in the history of the Contra Costa County District Attorney's Office. Having a process for review of convictions through a CIU is a recognized best practice around the nation. Establishing these protocols in Contra Costa County will protect the integrity of the criminal justice process and promote public safety by bolstering trust and confidence in local law enforcement and the justice system as a whole.

CIUs are well-settled vehicles for reviewing and seeking to correct past convictions where there is evidence of actual innocence or other considerations that undermine the integrity of the conviction. CIUs now exist in over 30 jurisdictions across the country and prosecutors around the nation have embraced them and underscored the vitally important work that they do.¹

There is ample evidence of the need for, and value of, CIUs. As of the end of 2017, they have been responsible for producing a staggering 269 exonerations.¹ According to the National Registry of Exonerations², individuals who were later exonerated by CIUs or other efforts have spent nearly 20,000 years behind bars since 1989. CIUs are essential to promoting justice, transparency, accountability—and avoiding claims and motions languishing in the system when an injustice has taken place.

Elected prosecutors should not be expected to await the actions of others to correct legal wrongs;³ indeed, they are ethically *required* to proactively address such issues. As the ABA Criminal Justice Standards make clear: “When a prosecutor knows of clear and convincing evidence establishing that a defendant in the prosecutor’s jurisdiction was convicted of an offense that the defendant did not commit, the prosecutor shall seek to remedy the conviction.”⁴ These standards also underscore the broad role of prosecutors in promoting and protecting the interests of justice: “The prosecutor is an administrator of justice, a zealous advocate, and an officer of the court. The prosecutor’s office should exercise sound discretion and independent judgment in the performance of the prosecution function.”⁵

¹ A group of 56 current and former elected prosecutors, state attorneys general, and law enforcement leaders joined together earlier this year to support funding requested by Kansas City District Attorney Mark Dupree for the creation of a Conviction Integrity Unit (CIU) in the Wyandotte County DA’s Office; see <https://fairandjustprosecution.org/wp-content/uploads/2018/08/KCK-press-release-FINAL-8.8.18.pdf>.

For all these reasons, we applaud the efforts of District Attorney Diana Becton to move this forward and hope that members of the community and other leaders will support this proposal.

Please don't hesitate to contact me if we can provide any further information. I can be reached at mkrinsky@fairandjustprosecution.org.

Sincerely,



Miriam Aroni Krinsky
Executive Director, Fair and Just Prosecution

¹ <https://www.law.umich.edu/special/exoneration/Documents/ProfessionalExonerators.pdf>.

² <https://www.law.umich.edu/special/exoneration/Pages/Exonerations-in-the-United-States-Map.aspx>.

³ See, e.g., *Kansas v. Ji*, 251 Kan. 3, 11 (1992) (“The discretion whether or not to prosecute has long been the sacred domain of the prosecutor . . .”).

⁴ Rule 3.8, available at:

https://www.americanbar.org/groups/professional_responsibility/publications/model_rules_of_professional_conduct/rule_3_8_special_responsibilities_of_a_prosecutor.html.

⁵ Function 3-1.2(a), available at:

https://www.americanbar.org/groups/criminal_justice/standards/ProsecutionFunctionFourthEdition.html.

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS Neighborhood Courts Director	Non-violent misdemeanor diversion						\$90,000	1.00	90,000	1.00
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
Subtotal			-	-	-	-	90,000	1.00	\$ 90,000	1.00
OPERATING COSTS Training & TA for Adjudicators	Non-violent misdemeanor diversion						\$60,000		60,000	
									-	
									-	
									-	
									-	
									-	
									-	
									-	
									-	
Subtotal			-		-		60,000		\$ 60,000	
CAPITAL COSTS (ONE-TIME)									-	
									-	
									-	
Subtotal			-		-		-		-	
Total					\$ -	-	\$ 150,000	1.00	\$ 150,000	1.00

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.
2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2018/19 Status Quo column in 2019/20 dollars.
3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:

Contra Costa County District Attorney Neighborhood Courts Pilot Program. Please see attached memo for further information.

DEPARTMENT: District Attorney's Office

2019/20 Baseline Request

2019/20 Program Modification Request

The District Attorney's Office is seeking a \$150,000 increase in to augment programming for the Neighborhood Courts program in FY2019/20:

Salary and Benefit costs of \$90,000 are requested for:

- An additional 1.0 FTE for a director for the Neighborhood Courts program.

Operating costs of \$60,000 is requested for:

- Increased revenue to cover additional program costs and training for the Neighborhood Courts program. Please see attached memo for additional details.

Neighborhood Community Courts Proposal

In an effort to offer smart and safe alternatives for low level non-violent misdemeanors, the Contra Costa County District Attorney's Office proposes the creation of the District Attorney's Neighborhood Courts Program. In lieu of filing criminal charges, this community based pre-charging diversion program will use a restorative justice lens to resolve low-level misdemeanors and quality of life crimes. Modeled after a similar District Attorney lead program, adjudicators – comprised primarily of residents who live and work in the community where the incident occurred – hear the case and create plans that enable the participant to address harms caused to the community and parties affected by the incident.

The Neighborhood Court will seek to accomplish five main goals. The first goal is efficient case resolution. The goal will be for each participant to have their case heard within weeks of arrest and have their diversion program fully complete within six months of arrest. Second, the focus of the program will be community driven solutions. The goal is to launch the pilot in three locations throughout the county (fill in). The community that was affected by the crime will have the chance engage with the offender and direct the plan for repairing the harm caused to the victim, the community and the offender. The third goal is to reduce the burden on the criminal courts. This program has the potential to reduce the number of cases making their way through the criminal justice system, saving both time and money for the courts and impacted county agencies. Lastly, this program aims to reduce recidivism. By keeping low-level non-violent offenders out of the criminal justice system, and keeping convictions off their record, this program will aid in preventing obstacles to obtaining employment, education, housing, and meaningful participation in the community. Additionally, we will be tracking recidivism rates through the collection of data to ensure the program is fulfilling its goals.

Program Overview

Neighborhood Courts is a pre-filing diversion program for low level non-violent misdemeanors that emphasizes community participation and restorative justice. Contra Costa County District Attorney (CCCDA) prosecutors will review all misdemeanor cases to identify those that are suitable for Neighborhood Courts. Suitable cases are those that (1) are legally eligible, per Neighborhood Courts guidelines (provided below) and (2) would otherwise be charged for prosecution.

Participation in Neighborhood Courts is voluntary. Potential participants are contacted by the CCCDA program coordinator and will be provided information about the program, including their legal rights and program requirements.

A panel of volunteer “adjudicators” (or panelists) trained in restorative justice and problem solving, hear misdemeanor cases at a Neighborhood Court located in (FILL IN). There are no prosecutors or defense counsel in the hearings, as this is not a criminal proceeding. This process is completely confidential. If an individual agrees to participate, nothing said in the hearing will be used against them for criminal prosecution. Supported by staff from the CCCDA's nonprofit partners, panels of 3-4 adjudicators hear each case separately to dialogue with the participant, assess the harm caused by the incident, and issue “directives” to address the

harm caused to the victim, the community, and the participant him/herself. Once the participant completes his/her directives, the CCCDA discharges the case (e.g. does not file it in criminal court).

While participation in Neighborhood Courts is voluntary, the individual must take responsibility for their role in the incident. If candidates fail to respond to the invitation to participate, opt out, or fail to appear at Neighborhood Courts or complete their directive, their case will be referred back to the CCCDA for traditional criminal case processing.

Initial Implementation

The CCCDA's Office will consult with office team members, community stakeholders, and consultants about how best to roll out the model in a thoughtful and methodical way. Additionally, the office will reach out to merchants, community based organizations, schools, faith based leaders, as well as other civic and social groups. Simultaneously, we will be speaking with local law enforcement agencies and county agencies to inform the implementation and look for creative ways to partner and provide services to the participants where appropriate.

Proposed Eligible Cases

All misdemeanor offenses are eligible for Neighborhood Courts, with the following exceptions:

- Moving violations
- Gun cases
- Domestic violence
- Child assault
- Stalking
- Sex assault / 290 registration
- Hate crimes
- Elder abuse, whether physical, mental or financial
- Assault on an officer
- Witness / victim intimidation

The following individuals are also excluded:

- 290 registrant
- Juvenile
- Anyone under any form of community supervision in any jurisdiction, except that the following probationers *are* Neighborhood Courts eligible:
 - Individuals on court probation for NC-eligible offenses.
 - Individuals who are on probation in cases where their charged offense is NC-eligible.
- Anyone with pending open case(s), including pending co-defendant case(s).
- Individuals with prior convictions are assessed on a case-by-case basis, taking into consideration the severity of the offenses, number of prior convictions and length of time from the last conviction to the present case.

- Individuals who have previously participated in Neighborhood Courts.
- Individuals who are unwilling to pay documented restitution.

**Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form**

Department: Employment and Human Services

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Social Service Program Assistant	Re-Entry Systems Coordination	4.1			106,966	1.00			-	-
									106,966	1.00
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
Subtotal			-	-	106,966	1.00	-	-	\$ 106,966	1.00
OPERATING COSTS										
Travel	Re-Entry Systems Coordination	4.1			853				853	
Space	Re-Entry Systems Coordination	4.1			3,575				3,575	
Space CCAP	Re-Entry Systems Coordination	4.1			6,238				6,238	
Maintenance	Re-Entry Systems Coordination	4.1			6,254				6,254	
Communication	Re-Entry Systems Coordination	4.1			2,487				2,487	
Minor Furniture/Equipment	Re-Entry Systems Coordination	4.1			183				183	
Contracted Services	Re-Entry Systems Coordination	4.1			3,010				3,010	
Interdepartmental Charges	Re-Entry Systems Coordination	4.1			4,765				4,765	
Other Operating Costs	Re-Entry Systems Coordination	4.1			2,079				2,079	
Public/Private Direct Billed	Re-Entry Systems Coordination	4.1			7,994				7,994	
									-	
Subtotal			-		37,438		-		\$ 37,438	
CAPITAL COSTS (ONE-TIME)										
									-	
									-	
Subtotal			-		-		-		-	
Total			-	-	\$ 144,403	1.00	-	-	\$ 144,403	1.00

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.
2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2018/19 Status Quo column in 2019/20 dollars.
3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:

*Please see **Attachment A - Program Narrative***

DEPARTMENT: Employment and Human Services Department

2019/20 Baseline Request

The Probation Department's proposed FY 2019/20 Baseline Request of **\$144,403.48** will provide the following level of service:

Salary and Benefit costs of \$106,965.54 are requested for:

- One (1) FTE Social Service Program Assistant

Operating costs of \$37,437.94 are requested for:

- \$37,437.94 in estimated overhead for one (1) FTE Social Service Program Assistant, which includes the following costs: Travel, Space, Space CCAP, Maintenance, Communication, Minor Furniture/Equipment, Contracted Services, Interdepartmental Charges, Other Operating Costs, and Public/Private Direct Billed

Attachment A

Program Narrative – SSPA (Reentry Systems Specialist/Expert)

Introduction

The following is a budget proposal to fund one (1) full-time Social Services Program Assistant (SSPA) position within the Contra Costa County Employment and Human Services Department to serve as our systems expert on the reentry population, ensure timely access to needed public benefits, and coordinate with community agencies. For the past few years, EHSD has been providing services to assist with benefit application processing, however, significant reductions in Federal and State revenues have impacted our ability to continue dedicating staff to this important effort.

Justification

The Employment and Human Services Department (EHSD) works in partnership with a broad range of community organizations to promote self-sufficiency and reduce poverty in Contra Costa County. We value collaboration and meeting client needs through coordination of services across programs and agencies. Our goal is to comprehensively meet clients' needs and ensure access to needed public benefits by having a dedicated staff member coordinate services for the reentry population and act as a client liaison between different county and community-based programs.

For individuals re-entering the community from incarceration, it can be challenging to integrate into their communities while also trying to re-enter the labor force. Members of the reentry population who are served by EHSD face substantial obstacles to establish stability and self-sufficiency. Understanding and navigating available services, including making appointments and obtaining proper verification documents, can be daunting during a time of drastic transition. Many of these vulnerable clients also experience isolation, with little to no social support.

For a number of years, the County has been implementing programs to support the reentry population. Some of these initiatives are legislation-based, while others are county-initiated strategic efforts. Strengthening prerelease connections to applications for benefits was a priority noted in the County Reentry System Strategic Plan. EHSD has maintained a contract with the Public Defender's Office called the Clean Slate Program, which provides statutory avenues for CalWORKs, General Assistance, and Welfare-To-Work clients to cleanse criminal records. Most recently, EHSD committed to a Memorandum of Understanding with other county agencies and community organizations to collaborate in the Pre-Release Planning Project at the West County Detention Facility. Stable employment and public benefits ensure a secure economic foundation, which acts as a prerequisite to establishing and maintaining self-sufficiency and pro-social behavior.

EHSD requests this SSPA position as part of our resolve to tackle immediate barriers - navigation for the client and the client's family. Better coordination between county agencies and the community will result in an inter-generational, holistic approach to insure point of access to services to address the needs of returning residents and their families. This aligns with EHSD's objective of ensuring that all returning residents eligible for public benefits receive them.

Scope of Work

The SSPA within EHSD will be responsible for the following:

- Perform liaison services with EHSD eligibility staff to facilitate timely processing of applications and renewals for public assistance benefits for reentry; this will include trouble-shooting breaks-in-aid, in particular pre-release enrollment to Medi-Cal
- Perform liaison services with eligibility staff of other county departments, state, and federal agencies to facilitate applications and renewals for public benefit programs administered by other agencies
- Perform liaison services with community organizations who are working with reentry clients
- Provide information and assistance and/or refer clients to appropriate county or community services and work with other agencies to develop community resources
- Conduct educational outreach activities to ensure, to the extent possible, clients maintain their eligibility to public benefits and services
- Conduct telephonic and in person field visits with clients as needed
- Provide follow through and support for this hard-to-serve group, which may increase the likelihood of clients achieving stability after release

Milestones for Success for the Reentry SSPA will include:

- Learns processes for coordinating services between agencies serving the reentry population. Relays what is working (and what is not) to EHSD staff and managers
- Establishes connections to the Workforce Development Board for the reentry population, focusing on education and job training and reporting back to Workforce Services
- Successfully reports to supervisors and community partners on learned best practices for serving the reentry population and ensuring continued eligibility to public benefits as appropriate

Targeted Performance and Service Outcomes will include:

- Reduced rates of benefits lapsing for reentry clients
- Increased access to healthcare for reentry clients
- Reduced rates of homelessness among reentry clients
- An increase in rates of employment and employment retention for reentry clients
- Increased numbers of reentry clients receiving benefits

**Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form**

Department: Workforce Development Board of Contra Costa County

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS									-	-
One Stop Administrator	Coordination with One-Stop/America Job Center of California system		46,000		46,000				46,000	-
Workforce Services Specialist	Engagement with public & private partners		55,000		55,000				55,000	-
Business Service Representative	Recruitment & engagement of businesses		70,000		70,000				70,000	-
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	-
18/19 4% Floor Allocation			8,160							-
									-	-
Subtotal			212,160	-	204,000	-	-	-	\$ 204,000	-
OPERATING COSTS									-	-
Training/Travel			4,000		4,000				4,000	-
18/19 4% Floor Allocation			160						-	-
									-	-
									-	-
Subtotal			4,160		4,000		-		\$ 4,000	
CAPITAL COSTS (ONE-TIME)									-	-
									-	-
									-	-
Subtotal			-		-		-		-	
Total			\$ 216,320	-	\$ 208,000	-	\$ -	-	\$ 208,000	-

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3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20

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***2019/20 Baseline Request***

The Contra Costa Workforce Development Board (WDB) is seeking status quo level funding of \$208,000 for the fiscal year 2019-2020. 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, 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.

2019/20 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 4%, 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
2019/20 AB 109 Budget Proposal Form**

Department: County Administrator--Office of Reentry & Justice

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS									-	-
Senior Deputy County Administrator	Program Administration	6.2	152,075	0.75	168,531	0.75			168,531	0.75
ORJ Deputy Director	Program Administration	6.2	185,136	1.00	190,690	1.00			190,690	1.00
Research & Evaluation Manager	Research & Evaluation	6.3	155,608	1.00	189,563	1.00			189,563	1.00
Senior Management Analyst	Program Administration	6.2	148,632	1.00	165,765	1.00	(165,765)	(1.00)	-	-
Advanced Secretary	Program Administration	6.2	42,737	0.50	46,392	0.50	(46,392)	(0.50)	-	-
Management Analyst	Program Administration	6.2					122,611	1.00	122,611	1.00
Subtotal			684,188	4.25	760,941	4.25	(89,546)	(0.50)	\$ 671,395	3.75
OPERATING COSTS									-	-
Ceasefire Program Coordinator		5.1	114,000		119,000				119,000	
Communications, office supplies, travel/transp.		6.2	7,500		7,500		5,500		13,000	
SAFE, Skuid Database Licenses; SPSS subscription		6.3					8,520		8,520	
Intern		6.3					8,000		8,000	
Occupancy Costs		6.2					12,000		12,000	
County Counsel charges		6.2					6,000		6,000	
									-	
									-	
									-	
Subtotal			121,500		126,500		40,020		\$ 166,520	
CAPITAL COSTS (ONE-TIME)									-	
									-	
									-	
									-	
Subtotal			-		-		-		-	
Total			\$ 805,688	4.25	\$ 887,441	4.25	\$ (49,526)	(0.50)	\$ 837,915	3.75

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.

2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2018/19 Status Quo column in 2019/20 dollars.

3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:**DEPARTMENT: County Administration--Office of Reentry & Justice*****2019/20 Baseline Request***

The ORJ's proposed FY 2019/20 Baseline allocation of **\$837,915, a 4% increase from FY 18-19**, will provide the following level of service:

Salary and Benefit costs of \$671,395 are requested (a 2% decrease over the FY 18/19 allocation) to implement the Work Plan of the ORJ. The cost projections include salary step increases and a 4% COLA for the following positions:

- 0.75 FTE Senior Deputy County Administrator, acting as Director of the ORJ
- One (1.0) FTE Deputy Director
- One (1.0) FTE Research & Evaluation Manager
- One (1) FTE Management Analyst

The reduction in Salary and Benefit costs comes from the elimination of the (0.5) FTE Advanced Secretary position and the retirement of the 1.0 FTE Senior Management Analyst . A 1.0 FTE Management Analyst position is added.

Operating costs of \$166,520 are requested for:

- \$119,000 for ongoing Ceasefire Program Coordination services, which represents a 4% increase over FY 18-19;
- \$13,000 for Office expenses including: Communications, Office Supplies, Travel/transportation;
- \$8,520 for Salesforce (reentry database), Skuid (interface for SAFE), and SPSS (statistical software) administrative licenses;
- \$8,000 for an Intern to support evaluation and research, *(as proposed in the original ORJ development proposal)* ;
- \$12,000 for Occupancy Costs at the Morrow House *(not previously budgeted)*;
- \$6,000 for County Counsel charges for services *(not previously budgeted)*.

2019/20 Program Modification Request

The modification of a reduction of -\$49,526 from Baseline stems from the elimination of the Advanced Secretary position (\$46,392) and the Senior Management Analyst position (\$165,765), which results in a net reduction despite Operating Cost increases, as noted above.

**Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form**

Department: CCC Police Chief's Association

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Antioch Police Officer	AB 109 Officer	5.1	141,149	1.00	146,795	1.00	-	-	146,795	1.00
Concord Police Officer	AB 109 Officer	5.1	141,149	1.00	146,795	1.00	-	-	146,795	1.00
Pittsburg Police Officer	AB 109 Officer	5.1	141,149	1.00	146,795	1.00	-	-	146,795	1.00
Richmond Police Officer	AB 109 Officer	5.1	141,149	1.00	146,795	1.00	-	-	146,795	1.00
Richmond Police Officer (West)	MHET Officer	5.1	141,149	1.00	146,795	1.00	-	-	146,795	1.00
Walnut Creek Police Officer (Central)	MHET Officer	5.1	141,149	1.00	146,795	1.00	-	-	146,795	1.00
Pittsburg Police Officer (East)	MHET Officer	5.1	141,149	1.00	146,795	1.00	-	-	146,795	1.00
Subtotal			988,043	7.00	1,027,565	7.00	-	-	\$ 1,027,565	7.00
OPERATING COSTS										
<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>									-	
Subtotal			-		-		-		\$ -	
CAPITAL COSTS (ONE-TIME)										
<i>e.g. Vehicle Purchases (2)</i>									-	
Subtotal			-		-		-		-	
Total					\$ 988,043	7.00	\$ 1,027,565	7.00	\$ -	\$ 1,027,565 7.00

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.

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3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

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***2019/20 Baseline Request***

The Contra Costa County Police Chief's Association has requested \$587,180 to fund four (4) positions. These officers participate in coordinated monitoring, compliance checks, and drug testing within the County. This collaborative approach is consistent with the Contra Costa County AB109 Operation Plan. Each Police Officer maintains a current knowledge of County AB109 programs to ensure County AB109 probationers are referred to services, if deemed appropriate.

Baseline Request also included \$440,385 to fund three (3) MHET positions. 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.

2019/20 Program Modification Request

Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form

Department: Community Advisory Board

Description of Item	2018-19 CONTRACTED PROVIDER	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2019/20 Baseline Request ²		2019/20 Program Modification Request ³		2019/20 Total Funding Request ⁴	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
REGIONAL SERVICES										
<u>Employment</u>										
West/East County	Rubicon Programs	5.3b	1,144,700	8.74	2,081,275		201,725		2,283,000	
Central/East County	Goodwill Industries		936,575	8.30						
<u>Housing</u>										
Countywide Housing	Shelter Inc.	5.3c	1,019,825	6.85	1,071,855		200,145		1,272,000	
Gender Responsive Housing	(unallocated)		52,030							
<u>Peer Mentoring</u>										
West County Service	Men and Women of Purpose	5.4a	114,470		114,470		530		115,000	
<u>Family Reunification</u>										
Countywide Service	Center for Human Development	5.4b	93,660		93,660		340		94,000	
<u>Legal Services</u>										
Countywide Service	Bay Area Legal Aid	5.4c	156,095		156,095		905		157,000	
<u>One Stops</u>										
East/Central County	Network System of Services	5.2b	see below	6.00						
West County	Reentry Success Center		see below	3.22						
<u>CAB Support (countywide)</u>	Via Office of Reentry & Justice		5,000		5,000		(1,969)		3,031	
subtotal			3,522,355	33.11	3,522,355	-	401,676	-	\$ 3,924,031	
NETWORK SYSTEM OF SERVICES										
<u>Network Management</u>										
Network Staff & Operations	HealthRIGHT360	3.3, 4.1, 5.1	629,585		978,200		800		979,000	
<u>Contracted Services</u>										
Sober Living Homes	Mz. Shiriliz		156,095							
Auto Repair Training	Fast Eddie's Auto Services		67,640							
In-Custody Engagement (men)	Men and Women of Purpose		62,440							
Transition Planning (women)	Centerforce		62,440							
subtotal			978,200		978,200		800		979,000	
REENTRY SUCCESS CENTER										
<u>Operation and Management</u>	Rubicon Programs	3.3, 4.1, 5.1	546,335		546,335				546,335	
subtotal			546,335		546,335		-		546,335	
OTHER EXPENSES										
<u>4% COLA Increase⁵</u>					202,476		(202,476)		-	
<u>Salesforce Licensing</u>							17,000		17,000	
<u>Connections to Resources</u>	Rubicon Programs		15,000		15,000				15,000	
TOTAL			\$ 5,061,890	33.11	\$ 5,264,366	-	\$ 217,000	-	\$ 5,481,366	

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4. CAB Support line used to create round numbers to be used in RFP process.

5. \$202,100 from the COLA is to be dedicated to Employment Services in FY 2019-20, and the rest to CAB Support.

PROGRAM NARRATIVE:

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

DEPARTMENT: Probation Department**2019/20 Baseline 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 2019/2020 AB109 Budget Request, we present status quo request with a modest increase as described below. 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 further recognizes that the County will put all services out for bid through an RFP process this year and recommends that CCP endorse a plan to award five year contracts through that process. CAB would also recommend that include CAB in both the RFP development and selection processes. Furthermore, CAB recommends that the RFP for the Network Management contract be for a single entity to manage both the operations, and any additional services provide through the Network by way of subcontract.

The recommended amounts of ongoing funding for FY 2019-20 are as follows:

Reentry Success Center: \$543,384
Center/Network Joint Communications Strategy \$15,000
CAB support through ORJ \$2,384

The following amounts should be offered for these services through the impending RFP process:

Employment Support and Placement Services: \$2,280,000
Housing: \$1,269,000
Peer Mentoring: \$114,000
Family Reunification: \$94,000
Civil Legal Services: \$156,000
Network System of Services: \$973,000

2019/20 Program Modification RequestAdditional Funding Increase of Community-Based Housing Services - \$1,269,000

The relationship between housing and employment is increasingly evident. A living wage is required to qualify for and maintain permanent housing through rental assistance or other programs. Stable housing is critical to individuals seeking to secure and maintain employment. CAB therefore strongly recommends that the County increase funding for community-based housing services, and design the next RFP process in a way that encourages bidders to propose integrated approaches to housing and employment. This could be done by giving preferential scoring to bidders that propose innovative approaches to linking employment and housing support and/or that have partnered with other organizations to offer an integrated and holistic approach.

Additional Funding for Salesforce Licensing: The County has mandated that all funded service providers use the Salesforce datasytem known as the Safe. During fiscal year 2017/2018, CCP approved a \$75,000 allocation for the transfer of this database from the direct control of the Reentry Success Center to the ORJ. Through this process costs for the system went from the reduced non-profit rate for licensing to the increased rates charged to enterprises such as county government. This increase license costs from about \$350 to nearly \$1,200 each. In the transition has taken on much of this cost increase. However, going forward their plan is to reduce contract amounts based on these costs. Because approximately \$17,000 was deducted from contractors in fiscal year 2018/2019, CAB is recommending this amount be provided to the ORJ to cover these costs to avoid the complication and confusion involved in reducing and tracking contract allocation decreases acrossed the many AB109 funded providers.

Additional Funding Increase of 4%: COLA 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 \$202,476. A total of \$202,100 from this amount was added to employment services, and the remaining \$376 added to the CAB Support item. 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. In setting the amounts to be released to RFP, CAB then reduced its own support line by an amount that would ensure each service's recommended RFP award amount could be rounded up to the nearest thousand from its most recent allocation.

**Contra Costa County Community Corrections Partnership
2019/20 AB109 Budget Proposal Form**

Department: Superior Court

[illegible]

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3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

PROGRAM NARRATIVE:

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

DEPARTMENT: Superior Court***2019/20 Baseline Request***

The Contra Costa Superior Court respectfully requests one-time funding from the County's FY 2019-20 AB 109 allocation in the amount of \$225,745. The funding continues to address the extra workload associated with PRCS cases, parole violation petitions, and the Pretrial Release Program by funding two dedicated courtroom clerks whose sole focus is on capturing court proceedings, and entering the appropriate case information timely.

The Court calendars many cases involving the supervision of "non-non-non" offenders. This workload continues to exceed that which could reasonably be handled by a single courtroom clerk. In response, the court allocated a second clerk to each of the high volume calendars at all times.

The additional clerk serves as a primary resource for the Judge, Justice Partners and the Attorneys in answering questions and receiving paperwork. The second clerk also preps calendars, answers incoming phone calls, responds to faxes and enters data in case management while the primary clerk records matters on the record. The two clerk team works together in departments creating a more efficient process for each case.