



Agenda

PUBLIC PROTECTION COMMITTEE

February 4, 2019

10:30 A.M.

651 Pine Street, Room 101, Martinez

Supervisor John Gioia, Chair
Supervisor Federal D. Glover, Vice Chair

Agenda Items:

Items may be taken out of order based on the business of the day and preference of the Committee

1. Introductions
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).
3. APPROVE Record of Action from the January 28, 2019 meeting. **(Page 4)**
4. CONSIDER reviewing and approving the fiscal year 2019/20 AB 109 budget proposal for the Sheriff's Office for inmate program services, as recommended by the Community Corrections Partnership-Executive Committee, and accepting a report from staff related to AB 109 fund balance. **(Paul Reyes, Committee Staff) (Page 7)**
5. PROVIDE input and direction to staff on the 2019 AB 109 Community Programs solicitation process for reentry services. **(L. DeLaney & D. Blue, ORJ) (Page 100)**
6. CONSIDER approving the calendar year 2018 Public Protection Committee Annual Report for submission to the Board of Supervisors. **(Paul Reyes, Committee Staff) (Page 114)**
7. The next meeting is currently scheduled for March 4, 2019.
8. Adjourn

The Public Protection Committee will provide reasonable accommodations for persons with disabilities planning to attend Public Protection Committee meetings. Contact the staff person listed below at least 72 hours before the meeting.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Public Protection Committee less than 96 hours prior to that meeting are available for public inspection at 651 Pine Street, 10th floor, during normal business hours.

Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

For Additional Information Contact:

Paul Reyes, Committee Staff
Phone (925) 335-1096, Fax (925) 646-1353
paul.reyes@cao.cccounty.us

Glossary of Acronyms, Abbreviations, and other Terms (in alphabetical order):

Contra Costa County has a policy of making limited use of acronyms, abbreviations, and industry-specific language in its Board of Supervisors meetings and written materials. Following is a list of commonly used language that may appear in oral presentations and written materials associated with Board meetings:

AB	Assembly Bill	HIPAA	Health Insurance Portability and Accountability Act
ABAG	Association of Bay Area Governments	HIV	Human Immunodeficiency Syndrome
ACA	Assembly Constitutional Amendment	HOV	High Occupancy Vehicle
ADA	Americans with Disabilities Act of 1990	HR	Human Resources
AFSCME	American Federation of State County and Municipal Employees	HUD	United States Department of Housing and Urban Development
AICP	American Institute of Certified Planners	Inc.	Incorporated
AIDS	Acquired Immunodeficiency Syndrome	IOC	Internal Operations Committee
ALUC	Airport Land Use Commission	ISO	Industrial Safety Ordinance
AOD	Alcohol and Other Drugs	JPA	Joint (exercise of) Powers Authority or Agreement
BAAQMD	Bay Area Air Quality Management District	Lamorinda	Lafayette-Moraga-Orinda Area
BART	Bay Area Rapid Transit District	LAFCo	Local Agency Formation Commission
BCDC	Bay Conservation & Development Commission	LLC	Limited Liability Company
BGO	Better Government Ordinance	LLP	Limited Liability Partnership
BOS	Board of Supervisors	Local 1	Public Employees Union Local 1
CALTRANS	California Department of Transportation	LVN	Licensed Vocational Nurse
CalWIN	California Works Information Network	MAC	Municipal Advisory Council
CalWORKS	California Work Opportunity and Responsibility to Kids	MBE	Minority Business Enterprise
CAER	Community Awareness Emergency Response	M.D.	Medical Doctor
CAO	County Administrative Officer or Office	M.F.T.	Marriage and Family Therapist
CCCFPD	(ConFire) Contra Costa County Fire Protection District	MIS	Management Information System
CCHP	Contra Costa Health Plan	MOE	Maintenance of Effort
CCTA	Contra Costa Transportation Authority	MOU	Memorandum of Understanding
CDBG	Community Development Block Grant	MTC	Metropolitan Transportation Commission
CEQA	California Environmental Quality Act	NACo	National Association of Counties
CIO	Chief Information Officer	OB-GYN	Obstetrics and Gynecology
COLA	Cost of living adjustment	O.D.	Doctor of Optometry
ConFire	(CCCFPD) Contra Costa County Fire Protection District	OES-EOC	Office of Emergency Services-Emergency Operations Center
CPA	Certified Public Accountant	OSHA	Occupational Safety and Health Administration
CPI	Consumer Price Index	Psy.D.	Doctor of Psychology
CSA	County Service Area	RDA	Redevelopment Agency
CSAC	California State Association of Counties	RFI	Request For Information
CTC	California Transportation Commission	RFP	Request For Proposal
dba	doing business as	RFQ	Request For Qualifications
EBMUD	East Bay Municipal Utility District	RN	Registered Nurse
ECCFPD	East Contra Costa Fire Protection District	SB	Senate Bill
ECCRPC	East Contra Costa Regional Planning Commission	SBE	Small Business Enterprise
EIR	Environmental Impact Report	SRVRPC	San Ramon Valley Regional Planning Commission
EIS	Environmental Impact Statement	SWAT	Southwest Area Transportation Committee
EMCC	Emergency Medical Care Committee	TRANSPAC	Transportation Partnership & Cooperation (Central)
EMS	Emergency Medical Services	TRANSPLAN	Transportation Planning Committee (East County)
EPSDT	State Early Periodic Screening, Diagnosis and Treatment Program (Mental Health)	TRE or TTE	Trustee
et al.	et alii (and others)	TWIC	Transportation, Water and Infrastructure Committee
FAA	Federal Aviation Administration	VA	Department of Veterans Affairs
FEMA	Federal Emergency Management Agency	vs.	versus (against)
F&HS	Family and Human Services Committee	WAN	Wide Area Network
First 5	First Five Children and Families Commission (Proposition 10)	WBE	Women Business Enterprise
FTE	Full Time Equivalent	WCCTAC	West Contra Costa Transportation Advisory Committee
FY	Fiscal Year		
GHAD	Geologic Hazard Abatement District		
GIS	Geographic Information System		
HCD	(State Dept of) Housing & Community Development		
HHS	Department of Health and Human Services		



Contra Costa County Board of Supervisors

Subcommittee Report

PUBLIC PROTECTION COMMITTEE

3.

Meeting Date: 02/04/2019

Subject: RECORD OF ACTION - January 28, 2019

Department: County Administrator

Referral No.: N/A

Referral Name: RECORD OF ACTION - January 28, 2019

Presenter: Paul Reyes, Committee Staff **Contact:** Paul Reyes, (925) 335-1096

Referral History:

County Ordinance requires that each County body keep a record of its meetings. Though the record need not be verbatim, it must accurately reflect the agenda and the decisions made in the meeting.

Referral Update:

Attached for the Committee's consideration is the Record of Action for its January 28, 2019 meeting.

Recommendation(s)/Next Step(s):

APPROVE Record of Action from the January 28, 2019 meeting.

Fiscal Impact (if any):

No fiscal impact. This item is informational only.

Attachments

Record of Action - January 28, 2019



PUBLIC PROTECTION COMMITTEE

****RECORD OF ACTION****

January 28, 2019

2:00 P.M.

651 Pine Street, Room 107, Martinez

Supervisor John Gioia, Chair
Supervisor Federal D. Glover, Vice Chair

Agenda Items:

Items may be taken out of order based on the business of the day and preference of the Committee

Present: John Gioia, Chair
Federal D. Glover, Vice Chair

Staff Present: Paul Reyes, Committee Staff
Tim Ewell, Chief Assistant County Administrator
Todd Billeci, County Probation Officer
Lara DeLaney, Acting Director, ORJ
Donte Blue, Deputy Director, ORJ

1. Introductions

Convene- 2:06 PM

2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).

The Committee received public comment.

3. APPROVE Record of Action from the November 13, 2018 meeting.

Approved as presented.

Chair John Gioia, Vice Chair Federal D. Glover

AYE: Chair John Gioia, Vice Chair Federal D. Glover

Passed

4. REVIEW and APPROVE a fiscal year 2018/19 AB 109 budget proposal, as recommended by the Community Corrections Partnership-Executive Committee.

Approved as recommended by the Community Corrections Partnership - Executive Committee with the following modifications:

- 1. Fund an additional \$191,996 to the Public Defender for 2 FTE Social Worker II positions;***
- 2. Deferred the approval of the Sheriff's Office request for \$800,000 for Inmate Welfare Fund.***

The Committee directed staff to return to the Public Protection Committee at the February 4, 2019 meeting to consider the following items.

- 1. The review and approval of the Sheriff's Office request for \$800,000 for the Inmate Welfare Fund;***
- 2. Review of the contract term length for community program contracts and consider approving a longer contract term of 5-years;***
- 3. Review of the AB 109 fund balance and the CCP approved Fund Balance Reserve policy;***
- 4. Consider the availability of additional funding for community programs.***

Chair John Gioia, Vice Chair Federal D. Glover

AYE: Chair John Gioia, Vice Chair Federal D. Glover

Passed

5. The next meeting is to be determined.

6. Adjourn

Adjourned 3:35 PM.

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For Additional Information Contact:

Paul Reyes, Committee Staff
Phone (925) 335-1096, Fax (925) 646-1353
paul.reyes@cao.cccounty.us



Contra Costa County Board of Supervisors

Subcommittee Report

PUBLIC PROTECTION COMMITTEE

4.

Meeting Date: 02/04/2019

Subject: FY 2019/20 CCP RECOMMENDED BUDGET

Department: County Administrator

Referral No.: N/A

Referral Name: AB109 PUBLIC SAFETY REALIGNMENT

Presenter: Paul Reyes, Committee Staff **Contact:** Paul Reyes, 925-335-1096

Referral History:

On September 28, 2018, budget instructions for the FY 2019/20 AB 109 budget were distributed to the Community Corrections Partnership (CCP) subscriber list, including Committee members, staff and interested parties, requesting formal submission no later than October 19, 2018. This year, staff had again requested budget submissions to illustrate (1) the true "status quo" budget, (2) the "baseline" budget (i.e. the cost of simply maintaining the current level of service in 2019/20 dollars), and (3) a "program modification" budget to reflect any proposed program additions or deletions for the upcoming year. A copy of the budget instructions are included in Attachment A.

On November 2, 2018, the CCP held a budget workshop, giving departments and funded agencies an opportunity to present and discuss budget proposals. The workshop included a review of the following:

- Historical Base and Growth allocations as provided by CSAC (Attachment B),
- The FY 19/20 budget schedule (updated version included as Attachment C),
- Summary of department budget requests (Attachment D),
- All individual budget submissions which included any letters of support (Attachment E),
- The Board of Supervisors approved FY 18/19 AB 109 budget (Attachment F),
- An analysis of base revenue allocations compared to ongoing expenditure allocations if ongoing programs were funded with 2-4% annual increases (Attachment G)

The full agenda packet for the November 2, 2018 CCP meeting can be found at this link:

<https://www.contracosta.ca.gov/DocumentCenter/View/55343/Nov-2018-Packet-v2>

On December 7, 2018, the CCP met to consider approving the FY 19/20 AB 109 budget. At this meeting the CCP received a presentation on the AB 109 Budget (Attachment H). The CCP-Executive Committee held a final vote to adopt a FY 19/20 AB 109 budget. The CCP recommended budget is included as Attachment I.

The full agenda packet for the December 7, 2018 CCP meeting can be found at this link:

<http://www.co.contra-costa.ca.us/DocumentCenter/View/55665/Dec-2018-Packet-CCP>

On January 28, 2019, the Public Protection Committee (PPC) considered approving the budget approved by the CCP. The PPC approved the budget as recommended by the CCP with the addition of \$191,996 for the Public Defender's Office for 2 Social Worker positions and deferred the approval of the Sheriff's Office baseline request of \$800,000 for the Inmate Welfare Fund (IWF). The PPC directed staff to return at the next meeting to consider the Sheriff's Office request of \$800,000 for the IWF, a report on the AB 109 fund balance, and the CCP's fund balance reserve policy.

Referral Update:

Sheriff's Office Budget Request for Inmate Program Services

The Sheriff's Office AB 109 budget request for FY 2019/20 included a baseline request of \$800,000 for inmate program services. In FY 2017/18, the Sheriff's Office started utilizing this allocation to purchase transit passes for released inmates and to fund inmate education services provided by the Contra Costa County Office of Education, which includes programs such as GED preparation, parenting, adult basic education, and DEUCE (substance abuse, anger and stress management, and job development).

A history of the funding allocation and actual costs claimed is provided below:

AB 109 Allocation History for "Inmate Welfare Fund"

- 2015/16: Not included in budget request
- 2016/17: \$731,000 (approved by CCP, PPC, BOS)
- 2017/18: \$755,000 (approved by CCP, PPC, BOS)
- 2018/19: \$755,000 (approved by CCP, PPC, BOS)
- 2019/20: \$800,000 (approved by CCP, pending PPC)

Actual Costs for AB 109 Inmate Program Services

- 2017/18: \$530,980
- 2018/19: \$283,883 (year to date)

The topic of "Inmate Welfare Fund/Telecommunications/Visitation Issues" has been on referral to the PPC since 2013. The 2017 PPC Annual Report again referred the issue to the 2018 PPC and was to be scheduled at the request of the Sheriff-Coroner.

Fund Balance

On September 7, 2018, the CCP adopted a Reserve Policy that set a 50% floor for the level of fund balance to be maintained to ensure availability of funds in case of emergency (such as another negative change to the allocation formula) or need for one-time dollars. The adopted policy allows for the use of funds resulting in a fund balance below the 50% threshold, but would require that a justification statement accompany that recommended to the Board of Supervisors and the Public Protection Committee. A copy of the Reserve Policy as adopted by the CCP is included as Attachment J.

The FY 2018/19 ending fund balance is estimated to be approximately \$21 million. The FY 2019/20 ending fund balance is estimated to be approximately \$18 million (excluding estimated growth funding). The FY 2019/20 minimum fund balance, based on the CCP Reserve Policy, is approximately \$14.9 million, assuming the CCP approved AB 109 budget is fully approved. A detail of the FY 2018/19 and FY 2019/20 fund balance calculation is included in Attachment K.

Assuming just a 2% increase each year to expenditures over the next 5 years, the County would be required to draw \$10.5 million from CCP fund balance to fund AB109 programs over that period. The fund balance would be reduced to \$10.9 million at the close of FY 23/24. This 5-year analysis is illustrated in Attachment L.

Recommendation(s)/Next Step(s):

1. REVIEW and APPROVE the fiscal year 2019/20 AB 109 budget proposal from the Sheriff's Office in the amount of \$800,000 for inmate program services, as recommended by the Community Corrections Partnership-Executive Committee.
2. ACCEPT a report on the AB 109 Community Corrections fund balance.

Fiscal Impact (if any):

Ongoing Expenditures

As currently approved by the PPC, the FY 2019/20 AB 109 Recommended Budget would increase expenditure appropriations by \$1.1 million, from \$27,885,959 to \$28,991,546. Approval of the Sheriff's Office budget request of \$800,000 for inmate program services would result in a total increase of \$1.9 million, for a total of \$29,791,546.

Revenue

The Governor's Proposed Budget includes an estimated increase to the County's Base allocation of \$1,606,289, from \$24,980,233 to \$26,586,522. This figure will likely change in the May Revision and Enacted Budgets.

Attachments

Attachment A - AB 109 Budget Instructions

Attachment B - CSAC Historical Base & Growth Allocations by County (FY 2014-18)

Attachment C - FY 2019/20 AB 109 Budget Schedule

Attachment D - FY 2019/20 Budget Request Summary

Attachment E - FY 2019/20 Budget Requests

Attachment F - FY 2018/19 AB 109 Budget

Attachment G - Base Revenue vs Ongoing Allocation

Attachment H - CCP AB 109 Budget Presentation

Attachment I - FY 2019/20 CCP Recommended Budget Summary

Attachment J - CCP Reserve Policy

Attachment K - FY 18/19 & 19/20 Fund Balance

Attachment L - 5-Year Fund Balance Analysis

County of Contra Costa
OFFICE OF THE COUNTY ADMINISTRATOR
MEMORANDUM

DATE: SEPTEMBER 28, 2018 *Via E-Mail*

TO: COMMUNITY CORRECTIONS PARTNERSHIP
MISC. COUNTY DEPARTMENTS

FROM: PAUL REYES, Senior Deputy County Administrator *PR*

SUBJECT: **FY 2019/20 AB 109 BUDGET INSTRUCTIONS**

The FY 2019/20 County budget process is closely approaching. To ensure smooth integration of AB109 programming into the County Budget, it is necessary to commence the internal Community Corrections Partnership (CCP) budget development and review process.

Update on Status of Community Corrections Allocation Formula

Recall that the Community Corrections allocation is composed of a Base allocation and a Growth allocation. The Base allocation is derived from current year sales tax and vehicle license fee (VLF) funding, and the current year Growth allocation is derived from prior year actual sales tax and VLF funding from the State. Since passage of AB109, the Growth allocation has been observed to be more volatile than the Base allocation due to varying economic factors, which have also been compounded by the uncertainty surrounding the final statewide allocation formula. For this reason, the CCP has typically budgeted only the Base allocation from year to year as a prudent budget practice.

Beginning with the FY 2015/16 Growth Allocation (paid in FY 2016/17), the allocation formula has been based on the following indicators:

- Felony Probation rates – 80%
 - Felony Probation success rate (60%) – *all counties*
 - Felony Probation year-over-year improvement (20%) – *only those counties showing improvement*
- Incarceration rates – 20%
 - County's reduction in year-over-year second strike admission (*For reference, in FY 17/18 the fixed dollar amount was \$28,726 per number reduced; The FY 18/19 amount is not currently available.*)
 - County's reduction in year-over-year overall new prison admission (10%)
 - County's success measured by per-capita rate of prison admissions (10%)

Contra Costa County has been a leader in the majority of the above metrics and, therefore, we had predicted little benefit from the new formula once it took effect. For FY 2018/19, Contra Costa is estimated to receive \$1,308,654 in FY 2017/18 Growth, which is a slight increase over

the prior year, but will likely remain consistent in future years. Further, all growth accounts in the 2011 Local Revenue Fund, including the Community Corrections Growth account, must transfer 10% of revenues to the Local Innovation account, effectively reducing our Growth allocation. Note that the Office of Reentry and Justice will assemble a Request for Proposals for community reentry services using the proceeds from the Local Innovation account – effectively keeping these funds available for services to returning citizens.

For reference, Attachment A includes a spreadsheet from the California State Association of Counties (CSAC) that illustrates the historical Base and Growth allocations for each county from FY 2014/15 to FY 2017/18, as of September 2017. The estimated FY 2018/19 Base allocation is anticipated to be \$24,980,233, which is slightly above the FY 2018/19 Governor's Proposed Budget estimate of \$24,927,568, originally published in January 2018. Ongoing operating costs for CCP funded programs continue to exceed the Base allocation. Also included in Attachment A is detail regarding the Growth allocation formula for additional reference.

FY 2019/20 Allocation and Budget Planning

For FY 2019/20 the County's estimated AB109 realignment Base allocation is \$26,288,887. In addition, the Board of Supervisors pre-authorized Stand Together CoCo, a three-year pilot project providing for an immigration rapid response team and community education program in an amount of \$500,000 per year through FY 2019/20. Attached to this memorandum are documents required for submission of budget requests, the source files of which will be distributed via electronic mail for convenience. We are requesting funded agencies to submit a Baseline and Program Modification budget (each described in more detail below). Departments and funded agencies should keep in mind that to maintain programs at current levels, it will be necessary to continue the planned use of reserves over a period of years. Below are descriptions of the forms and the related fields within each form to be completed.

1. **FY 2019/20 AB109 Budget Proposal Form (Attachment C)**: This is the primary form that will be used to submit your funding request. This form includes:
 - a. **2019/20 Status Quo column**: Utilize this column to report the FY 2018/19 CCP budget authorized by the Board of Supervisors. This column is designed to serve as a reference for completing the Baseline and Program Modification Request columns discussed in further detail below.
 - b. **2019/20 Baseline Request column**: Departments and funded agencies are requested to submit a Baseline budget, **which assumes continuation of programs approved in the FY 2018/19 budget, but in FY 2019/20 dollars**. For example, it is recommended that departmental administrative staff review wage, benefit and operating cost increases that may impact your AB109 budget and integrate those impacts into your budget narrative (described below) as additional context for consideration by the CCP-Executive Committee. Active Memoranda of Understanding between the County and various bargaining units, as well as management, can be accessed at:
<http://www.contracosta.ca.gov/1341/Memoranda-of-Understanding>

- c. 2019/20 Program Modification Request column: Over the past several years, departments and funded agencies have proposed implementation of new programs and discontinuance of existing programs. Any **proposed program additions or deletions should be reported in this column for tracking purposes** and to assist with the review of proposals.

2. **FY 2019/20 AB109 Budget Narrative Form (Attachment D)**: This form supplements the Budget Proposal Form discussed above and includes minor updates from the prior year, including tracking of Salary & Benefit, Operating and Capital costs reported in the Budget Proposal Form identified above. This will assist the reader in understanding context around the requested funding amount for each of the three categories.

In addition to the documents above, included in this packet is the Preliminary Budget Schedule (Attachment B) identifying deadlines for each step in the AB109 budget development process. Budget submissions are due no later than **5:00 PM on Friday, October 19, 2018**. It is important to note that meeting these deadlines is critical to ensure compliance with the County Better Government Ordinance and the Ralph M. Brown Act.

Also included for reference is the FY 2018/19 AB109 Ongoing funding levels as approved by the CCP, the Public Protection Committee and ultimately integrated into the FY 2018/19 County Budget (Attachment E).

Please contact me if you have any questions at (925) 335-1096 or paul.reyes@cao.cccounty.us.

Attachment(s)

Attachment A – CSAC Base & Growth Allocations by County (FY2014-18)

Attachment B – FY 2019/20 AB109 Preliminary Budget Schedule

Attachment C – FY 2019/20 AB109 Budget Proposal Form

Attachment D – FY 2019/20 AB 109 Budget Narrative Form

Attachment E – FY 2018/19 AB109 Approved Budget

Base and Growth

County	2014-15 Base	2014-15 Growth	2015-16 Base	2015-16 Growth	2016-2017 Base	2016-17 Growth	2017-2018 Base
Alameda	\$ 31,497,960	\$ 4,100,990	\$ 40,861,385	\$ 1,776,165	\$ 42,856,842	\$ 2,422,666	\$ 45,787,995
Alpine	\$ 167,152	\$ 13,366	\$ 224,809	\$ 3,481	\$ 235,787	\$ 4,595	\$ 251,913
Amador	\$ 1,368,104	\$ 516,243	\$ 1,378,795	\$ 382,541	\$ 1,446,128	\$ 75,669	\$ 1,545,035
Butte	\$ 6,466,722	\$ 1,697,507	\$ 6,931,223	\$ 219,961	\$ 7,269,708	\$ 552,340	\$ 7,766,913
Calaveras	\$ 992,402	\$ 255,449	\$ 1,114,713	\$ 90,663	\$ 1,169,150	\$ 54,214	\$ 1,249,113
Colusa	\$ 589,667	\$ 243,850	\$ 693,231	\$ 20,003	\$ 727,085	\$ 49,694	\$ 776,813
Contra Costa	\$ 20,669,679	\$ 8,765,532	\$ 20,831,204	\$ 727,382	\$ 21,848,491	\$ 1,195,045	\$ 23,342,798
Del Norte	\$ 721,629	\$ 436,564	\$ 983,957	\$ 47,756	\$ 1,032,008	\$ 61,952	\$ 1,102,591
El Dorado	\$ 3,586,615	\$ 1,818,367	\$ 3,614,643	\$ 234,813	\$ 3,791,163	\$ 222,252	\$ 4,050,456
Fresno	\$ 24,164,305	\$ 2,558,069	\$ 32,711,894	\$ 941,281	\$ 34,309,372	\$ 2,975,703	\$ 36,655,930
Glenn	\$ 846,022	\$ 134,849	\$ 1,153,582	\$ 321,454	\$ 1,209,917	\$ 100,668	\$ 1,292,668
Humboldt	\$ 3,695,189	\$ 806,028	\$ 4,330,130	\$ 356,079	\$ 4,541,591	\$ 140,475	\$ 4,852,209
Imperial	\$ 3,501,228	\$ 409,231	\$ 4,777,351	\$ 218,106	\$ 5,010,652	\$ 565,417	\$ 5,353,350
Inyo	\$ 541,209	\$ 61,046	\$ 691,756	\$ 46,526	\$ 725,537	\$ 56,564	\$ 775,160
Kern	\$ 31,628,367	\$ 4,872,538	\$ 36,104,558	\$ 3,753,017	\$ 37,867,716	\$ 1,399,164	\$ 40,457,643
Kings	\$ 6,894,852	\$ 2,618,439	\$ 6,948,733	\$ 652,823	\$ 7,288,072	\$ 843,929	\$ 7,786,533
Lake	\$ 1,934,887	\$ 192,832	\$ 2,497,419	\$ 105,656	\$ 2,619,380	\$ 112,486	\$ 2,798,530
Lassen	\$ 1,080,925	\$ 185,516	\$ 1,358,884	\$ 152,545	\$ 1,425,245	\$ 54,397	\$ 1,522,723
Los Angeles	\$ 290,538,549	\$ 23,778,008	\$ 344,481,162	\$ 17,755,186	\$ 361,303,819	\$ 22,298,545	\$ 386,014,858
Madera	\$ 4,087,031	\$ 640,018	\$ 5,576,210	\$ 318,582	\$ 5,848,523	\$ 639,914	\$ 6,248,528
Marin	\$ 4,900,330	\$ 2,569,053	\$ 4,938,624	\$ 182,798	\$ 5,179,800	\$ 408,743	\$ 5,534,068
Mariposa	\$ 472,956	\$ 92,075	\$ 566,924	\$ 169,734	\$ 594,610	\$ 16,152	\$ 635,278
Mendocino	\$ 2,205,821	\$ 711,297	\$ 2,322,880	\$ 156,857	\$ 2,436,317	\$ 79,842	\$ 2,602,947
Merced	\$ 5,692,045	\$ 1,444,201	\$ 7,763,704	\$ 539,041	\$ 8,142,842	\$ 714,281	\$ 8,699,764
Modoc	\$ 235,208	\$ 45,018	\$ 321,108	\$ 88,070	\$ 336,789	\$ 15,502	\$ 359,823
Mono	\$ 428,294	\$ 70,606	\$ 584,103	\$ 44,113	\$ 612,628	\$ 64,198	\$ 654,528
Monterey	\$ 8,633,838	\$ 844,532	\$ 11,159,775	\$ 647,463	\$ 11,704,760	\$ 756,797	\$ 12,505,297
Napa	\$ 2,673,402	\$ 551,811	\$ 3,240,370	\$ 676,311	\$ 3,398,613	\$ 283,400	\$ 3,631,058
Nevada	\$ 1,918,350	\$ 783,916	\$ 1,933,341	\$ 80,310	\$ 2,027,755	\$ 194,020	\$ 2,166,441
Orange	\$ 63,045,168	\$ 17,399,444	\$ 70,813,993	\$ 2,931,181	\$ 74,272,178	\$ 6,055,331	\$ 79,351,954
Placer	\$ 6,659,794	\$ 1,930,434	\$ 7,176,968	\$ 259,768	\$ 7,527,454	\$ 636,454	\$ 8,042,287
Plumas	\$ 551,023	\$ 197,629	\$ 609,538	\$ 59,307	\$ 639,305	\$ 25,139	\$ 683,029
Riverside	\$ 47,744,372	\$ 5,381,263	\$ 65,141,764	\$ 2,142,476	\$ 68,322,947	\$ 6,709,911	\$ 72,995,831
Sacramento	\$ 30,485,341	\$ 3,679,007	\$ 41,572,174	\$ 1,337,531	\$ 43,602,342	\$ 2,532,450	\$ 46,584,483
San Benito	\$ 1,203,382	\$ 428,214	\$ 1,593,050	\$ 203,766	\$ 1,670,846	\$ 143,765	\$ 1,785,122
San Bernardino	\$ 68,145,357	\$ 12,157,309	\$ 83,729,133	\$ 4,712,958	\$ 87,818,026	\$ 5,398,263	\$ 93,824,259
San Diego	\$ 63,164,783	\$ 16,578,200	\$ 68,458,956	\$ 1,518,743	\$ 71,802,133	\$ 5,740,690	\$ 76,712,973
San Francisco	\$ 18,337,440	\$ 6,285,751	\$ 20,359,877	\$ 965,739	\$ 21,354,147	\$ 1,240,372	\$ 22,814,644
San Joaquin	\$ 16,066,726	\$ 1,771,257	\$ 21,513,379	\$ 1,142,909	\$ 22,563,980	\$ 989,100	\$ 24,107,222
San Luis Obispo	\$ 5,644,308	\$ 545,788	\$ 7,164,312	\$ 284,364	\$ 7,514,180	\$ 691,713	\$ 8,028,105
San Mateo	\$ 14,450,429	\$ 5,863,388	\$ 14,563,353	\$ 885,694	\$ 15,274,551	\$ 956,884	\$ 16,319,240
Santa Barbara	\$ 8,657,369	\$ 1,118,182	\$ 11,078,836	\$ 551,843	\$ 11,619,868	\$ 993,525	\$ 12,414,598
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Tehama	\$ 2,824,325	\$ 3,101,850	\$ 2,846,396	\$ 46,705	\$ 2,985,399	\$ 266,558	\$ 3,189,582
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Ventura	\$ 16,115,645	\$ 6,183,310	\$ 16,300,317	\$ 439,395	\$ 17,096,339	\$ 931,118	\$ 18,265,628
Yolo	\$ 6,506,453	\$ 3,279,053	\$ 6,689,128	\$ 221,316	\$ 7,015,790	\$ 644,623	\$ 7,495,628
Yuba	\$ 2,424,248	\$ 1,447,764	\$ 2,443,192	\$ 126,925	\$ 2,562,505	\$ 70,526	\$ 2,737,765
California	\$ 934,100,000	\$ 173,428,945	\$ 1,107,528,945	\$ 54,085,919	\$ 1,161,614,864	\$ 79,447,570	\$ 1,241,062,434

* The 2014-15 growth numbers include an additional \$64.8 million per Government Code section 30027.9, subdivision (a), paragraph (3). Although the Governor's May Revision realignment estimates displays \$998.9 million for base and \$108.6 million for growth, this chart reflects the restoration in the growth column as it was distributed using the growth formula. While the display is different, the total statewide and individual county allocations are the same.



Detailed Description of Growth Allocation

For the growth formula to function as an incentive system, as it is designed to be, the incentives must be clear enough that counties know which outcomes are rewarded.

The formula is broken down into three categories in which there are sub-categories. The three are:

1. 2nd Striker Reduction= \$28,726 per reduction (10% from the top)
2. Probation= 80%
3. Incarceration= 20%

In each of these categories, the formula rewards both ongoing success and year-over-year success.

2nd Striker Reduction

The first step in calculating growth allocations is to determine which counties sent fewer felons to prison with second-strike designations than in the previous year. Counties get a direct allocation of \$28,726 for each one fewer second striker than the previous year. This allocation is taken off the top, so it is not part of the portions allocated based on incarceration or probation. Due to the low growth revenue, there will be a cap of 10% from the top for 2nd striker reduction allocations.

Probation – 80%

Felony Probation Success – 60%: Sixty percent of growth funds are allocated by taking a county's annual felony probation population and subtracting the number of those revoked to prison or jail. The number of each county's non-revoked probationers is then calculated as a share of the number statewide and the county receives that share of these funds.

Felony Probation Improvement – 20%: Twenty percent of growth funds are allocated to counties that improve their felony probation failure rate from one year to the next. A county's failure rate is determined by dividing its annual felony probation population by the number of probationers revoked to prison or jail. If that rate decreases from one year to the next, then the difference is multiplied by the county's total felony probation population. This gives the number that would have been revoked under the previous year's higher revocation rate. That number is then calculated as a share of the total number among all counties that qualify and the county receives that share of these funds.

Incarceration – 20%

Incarceration Reduction – 10%: Ten percent of the growth funds are allocated to counties that send fewer felons to prison on new convictions from one year to the next. The difference is then calculated as a share of the total difference among all counties that qualify and the county receives that share of these funds.

Low Incarceration Rate – 10%: Ten percent of the growth funds are allocated to counties that have a lower rate of incarceration per capita than the statewide rate. The rate is calculated by taking a county's number of felon admissions for new convictions and dividing it by the county's adult population (those aged 18 to 64). That rate is then compared to the statewide rate to determine how many more people would be imprisoned if the county's rate were not lower than the statewide rate. That number is then calculated as a share of the total number for all counties that qualify and the county receives that share of these funds.

ATTACHMENT B

FY 2019/20 CCP Budget Schedule

Major Activity	Due Date	CCP Date	PPC Date	BOS Date	Completed?
Distribute 2019/20 CCP Budget Packet	9/28				
Departments Submit Preliminary Budget Proposals	10/19				
November 2018 CCP Agenda Packet Published	10/26				
November 2018 CCP Meeting - Budget Workshop		11/2			
December 2018 CCP Agenda Packet Published	11/30				
December 2018 CCP Meeting - Budget Deliberations		12/7			
Public Protection Comm. Agenda Packet Published (<i>tentative</i>)	1/31				
Public Protection Comm. - CCP Budget Discussion (<i>tentative</i>)			2/4		
County Budget Materials Due from Departments (<i>tentative</i>)	2/8				
County Recommended Budget available (<i>tentative</i>)	4/5				
Board of Supervisors Budget Hearings (<i>tentative</i>)				4/23	
County Budget Adoption (<i>tentative</i>)				5/7	

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

Attachment C

*** EXAMPLE***

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	27,711	0.10					-	-			
Probation Manager	Post-release Community Supervision	5.1	51,041	0.20					-	-			
Probation Supervisor I	Post-release Community Supervision	5.1	223,944	1.00					-	-			
Deputy Probation Officer III	Post-release Community Supervision	5.1	2,148,521	12.00					-	-			
DPO III Overtime	Post-release Community Supervision	5.1	25,750	N/A					-	-			
Clerk	Post-release Community Supervision	5.1	79,460	1.00					-	-			
IT Support	Post-release Community Supervision	5.1	8,242	0.06					-	-			
17/18 4% Floor Allocation			26,759	N/A					-	-			
Subtotal			2,591,428	14.36	-	-	-	-	\$ -	-			
OPERATING COSTS									-	-			
Office Expense	Post-release Community Supervision	5.1	3,090						-	-			
Communication Costs	Post-release Community Supervision	5.1	10,300						-	-			
Minor Furniture/Equipment	Post-release Community Supervision	5.1	1,545						-	-			
Minor Computer Equipment	Post-release Community Supervision	5.1	25,750						-	-			
Food	Post-release Community Supervision	5.1	10,300						-	-			
Client Expenses/Incentives	Post-release Community Supervision	5.1	17,688						-	-			
Contracts	Post-release Community Supervision	5.1	-						-	-			
Data Processing Services/Supplies	Post-release Community Supervision	5.1	7,725						-	-			
Travel/Training	Post-release Community Supervision	5.1	10,300						-	-			
Warrant Pick-up	Post-release Community Supervision	5.1	-						-	-			
Annual Vehicle Operating Expenses (Post-release Community Supervision	5.1	82,400						-	-			
Subtotal			169,098		-		-		\$ -	-			
CAPITAL COSTS (ONE-TIME)									-	-			
<i>e.g. Vehicle Purchases (2)</i>									-	-			
Subtotal			-		-		-		-	-			
Total					\$	2,760,526	14.36	\$	-	-	\$	-	-

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.

Attachment D

*** EXAMPLE***

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 Baseline allocation of \$???? will provide the following level of service:

Salary and Benefit costs of \$???? are requested for (a X% increase over the FY 18/19 allocation):

- One (1) FTE Probation Supervisor
- Twelve (12) FTE Probation Officers
 - The case load for each AB 109 Deputy Probation Officer (DPO) is 40 to 45 people
 - This includes a dedicated DPO to process the reentry of those being released from prison and local jail. This will include but is not limited to completion of the CAIS risk needs assessment tool, develop a case plan, and begin the 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 \$???,??? are requested for:

- \$???,??? for ongoing vehicle maintenance, equipment, communication costs, data processing services, incentives for probation clients including bus/BART tickets and food for weekly "Thinking for a Change" meetings. This amount reflects a \$???? increase (decrease) over 2018/19 due to increased rates for communication and data processing services.

2019/20 Program Modification Request

The Probation Department is seeking a \$?????? increase in to augment programming for the Thinking for a Change program in FY2019/20:

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

- An addition 0.5 FTE to serve clients participating in the Thinking for a Change program.

Operating costs of \$?,??? are requested for:

- Increased revenue to cover additional program costs for the Thinking for a Change program.

ATTACHMENT E

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2018/19 CCP RECOMMENDED BUDGET SUMMARY
(as approved by the Board of Supervisors on September 18, 2018)
(as approved by the Public Protection Committee on February 5, 2018)

PROGRAM EXPENDITURES	2017/18 ONGOING	2018/19 CCP Recommended
Sheriff		
Salaries & Benefits	6,649,947	7,013,256
Inmate Food/Clothing/Household Exp	456,250	456,250
Monitoring Costs	55,000	55,000
IT Support	40,000	40,000
Behavioral Health Court Operating Costs	80,500	80,500
"Jail to Community" Program	208,000	243,650
Inmate Welfare Fund re: FCC Ruling	755,000	755,000
Sheriff Total	8,244,697	8,643,656
Probation		
Salaries & Benefits	2,591,428	2,695,085
Operating Costs	169,098	175,862
Salaries & Benefits-Pre-Trial Services Program	748,632	784,296
Operating Costs-Pre-Trial Services Program	77,762	80,872
Probation Total	3,586,920	3,736,116
Behavioral Health		
Salaries & Benefits	996,180	1,036,027
Operating Costs	58,752	61,102
Contracts	1,292,088	1,343,772
Vehicle Purchase and Maintenance	22,448	23,346
Travel	10,200	10,608
Behavioral Health Total	2,379,668	2,474,855
Health Services--Detention Health Services		
Sal & Ben-Fam Nurse, WCD/MCD	187,537	195,038
Salaries & Benefits-LVN, WCD	294,711	306,499
Salaries & Benefits-RN, MCD	494,004	513,764
Sal & Ben-MH Clinic. Spec., WCD/MCD	121,532	126,394
Detention Health Services Total	1,097,784	1,141,696
Public Defender		
Sal & Ben-Clean Slate/Client Support	397,269	413,160
Sal & Ben-ACER Program	872,787	907,698
Sal & Ben-Reentry Coordination	267,971	340,827
Sal & Ben-Failure to Appear (FTA) Program	172,575	354,912
Sal & Ben-Pre-Trial Services Program	190,401	295,788
Stand Together CoCo	500,000	500,000
Public Defender Total	2,401,003	2,812,385
District Attorney		
Salaries & Benefits-Victim Witness Prgrm	109,231	87,881
Salaries & Benefits-Arrestment Prgrm	649,491	682,494
Salaries & Benefits-Reentry/DV Prgrm	693,512	792,950
Salaries & Benefits-ACER Clerk	64,094	72,372
Salaries & Benefits-Gen'l Clerk	63,536	60,399
Operating Costs	86,109	92,638
District Attorney Total	1,665,973	1,788,734
EHSD-- Workforce Development Board		
Salaries & Benefits	204,000	212,160
Travel	4,000	4,160
EHSD-WDB Total	208,000	216,320
County Administrator/Office of Reentry and Justice		
Salaries & Benefits	517,079	528,580
Ceasefire Program Contract	110,000	114,000
Research and Eval. Manager	-	155,608
Data Evaluation & Systems Planning	83,021	-
Operating Costs	7,500	7,500
CAO/ORJ Total¹	717,600	805,688
CCC Police Chief's Association		
Salaries and Benefits-AB109 Task Force	542,880	564,596
Salaries and Benefits-MHET Teams (3)	-	423,447
CCC Police Chiefs' Total	542,880	988,043
Community Programs		
Employment Support and Placement Svcs	2,000,000	2,000,000
Network System of Services	820,000	940,000
Reentry Success Center	465,000	525,000
Short and Long-Term Housing Access	1,030,000	1,030,000
Legal Services	150,000	150,000
Mentoring and Family Reunification	200,000	200,000
Connections to Resources	15,000	15,000
17/18 4% Floor Allocation - TBD	187,201	-
CAB Support (via ORJ)	-	7,021
18/19 4% COLA - Allocation TBD	-	194,688
Community Programs Total	4,867,201	5,061,709
Superior Court		
Salaries and Benefits - Pretrial	208,421	216,758
Superior Court Total	208,421	216,758
TOTAL EXPENDITURES	25,920,149	27,885,959

Notes:

1. ORJ budget as listed includes costs associated with the Community Corrections

County	2014-15 Base	2014-15 Growth	2015-16 Base	2015-16 Growth	2016-17 Base	2016-17 Growth	2017-18 Base	2017-18 Growth
Alameda	\$ 31,497,960	\$ 4,100,990	\$ 40,861,385	\$ 1,776,165	\$ 42,856,842	\$ 2,422,666	\$ 45,787,995	\$ 5,513,055
Alpine	\$ 167,152	\$ 13,366	\$ 224,809	\$ 3,481	\$ 235,787	\$ 4,595	\$ 251,913	\$ 5,369
Amador	\$ 1,368,104	\$ 516,243	\$ 1,378,795	\$ 382,541	\$ 1,446,128	\$ 75,669	\$ 1,545,035	\$ 34,647
Butte	\$ 6,466,722	\$ 1,697,507	\$ 6,931,223	\$ 219,961	\$ 7,269,708	\$ 552,340	\$ 7,766,913	\$ 259,439
Calaveras	\$ 992,402	\$ 255,449	\$ 1,114,713	\$ 90,663	\$ 1,169,150	\$ 54,214	\$ 1,249,113	\$ 788,456
Colusa	\$ 589,667	\$ 243,850	\$ 693,231	\$ 20,003	\$ 727,085	\$ 49,694	\$ 776,813	\$ 61,480
Contra Costa	\$ 20,669,679	\$ 8,765,532	\$ 20,831,204	\$ 727,382	\$ 21,848,491	\$ 1,195,045	\$ 23,342,798	\$ 2,375,791
Del Norte	\$ 721,629	\$ 436,564	\$ 983,957	\$ 47,756	\$ 1,032,008	\$ 61,952	\$ 1,102,591	\$ 28,279
El Dorado	\$ 3,586,615	\$ 1,818,367	\$ 3,614,643	\$ 234,813	\$ 3,791,163	\$ 222,252	\$ 4,050,456	\$ 172,912
Fresno	\$ 24,164,305	\$ 2,558,069	\$ 32,711,894	\$ 941,281	\$ 34,309,372	\$ 2,975,703	\$ 36,655,930	\$ 1,920,436
Glenn	\$ 846,022	\$ 134,849	\$ 1,153,582	\$ 321,454	\$ 1,209,917	\$ 100,668	\$ 1,292,668	\$ 176,369
Humboldt	\$ 3,695,189	\$ 806,028	\$ 4,330,130	\$ 356,079	\$ 4,541,591	\$ 140,475	\$ 4,852,209	\$ 300,685
Imperial	\$ 3,501,228	\$ 409,231	\$ 4,777,351	\$ 218,106	\$ 5,010,652	\$ 565,417	\$ 5,353,350	\$ 390,492
Inyo	\$ 541,209	\$ 61,046	\$ 691,756	\$ 46,526	\$ 725,537	\$ 56,564	\$ 775,160	\$ 248,762
Kern	\$ 31,628,367	\$ 4,872,538	\$ 36,104,558	\$ 3,753,017	\$ 37,867,716	\$ 1,399,164	\$ 40,457,643	\$ 3,346,246
Kings	\$ 6,894,852	\$ 2,618,439	\$ 6,948,733	\$ 652,823	\$ 7,288,072	\$ 843,929	\$ 7,786,533	\$ 278,805
Lake	\$ 1,934,887	\$ 192,832	\$ 2,497,419	\$ 105,656	\$ 2,619,380	\$ 112,486	\$ 2,798,530	\$ 569,592
Lassen	\$ 1,080,925	\$ 185,516	\$ 1,358,884	\$ 152,545	\$ 1,425,245	\$ 54,397	\$ 1,522,723	\$ 220,498
Los Angeles	\$ 290,538,549	\$ 23,778,008	\$ 344,481,162	\$ 17,755,186	\$ 361,303,819	\$ 22,298,545	\$ 386,014,858	\$ 12,317,966
Madera	\$ 4,087,031	\$ 640,018	\$ 5,576,210	\$ 318,582	\$ 5,848,523	\$ 639,914	\$ 6,248,528	\$ 602,411
Marin	\$ 4,900,330	\$ 2,569,053	\$ 4,938,624	\$ 182,798	\$ 5,179,800	\$ 408,743	\$ 5,534,068	\$ 260,189
Mariposa	\$ 472,956	\$ 92,075	\$ 566,924	\$ 169,734	\$ 594,610	\$ 16,152	\$ 635,278	\$ 51,140
Mendocino	\$ 2,205,821	\$ 711,297	\$ 2,322,880	\$ 156,857	\$ 2,436,317	\$ 79,842	\$ 2,602,947	\$ 886,932
Merced	\$ 5,692,045	\$ 1,444,201	\$ 7,763,704	\$ 539,041	\$ 8,142,842	\$ 714,281	\$ 8,699,764	\$ 336,045
Modoc	\$ 235,208	\$ 45,018	\$ 321,108	\$ 88,070	\$ 336,789	\$ 15,502	\$ 359,823	\$ 26,290
Mono	\$ 428,294	\$ 70,606	\$ 584,103	\$ 44,113	\$ 612,628	\$ 64,198	\$ 654,528	\$ 37,940
Monterey	\$ 8,633,838	\$ 844,532	\$ 11,159,775	\$ 647,463	\$ 11,704,760	\$ 756,797	\$ 12,505,297	\$ 385,741
Napa	\$ 2,673,402	\$ 551,811	\$ 3,240,370	\$ 676,311	\$ 3,398,613	\$ 283,400	\$ 3,631,058	\$ 185,871
Nevada	\$ 1,918,350	\$ 783,916	\$ 1,933,341	\$ 80,310	\$ 2,027,755	\$ 194,020	\$ 2,166,441	\$ 204,494
Orange	\$ 63,045,168	\$ 17,399,444	\$ 70,813,993	\$ 2,931,181	\$ 74,272,178	\$ 6,055,331	\$ 79,351,954	\$ 4,783,418
Placer	\$ 6,659,794	\$ 1,930,434	\$ 7,176,968	\$ 259,768	\$ 7,527,454	\$ 636,454	\$ 8,042,287	\$ 588,898
Plumas	\$ 551,023	\$ 197,629	\$ 609,538	\$ 59,307	\$ 639,305	\$ 25,139	\$ 683,029	\$ 30,491
Riverside	\$ 47,744,372	\$ 5,381,263	\$ 65,141,764	\$ 2,142,476	\$ 68,322,947	\$ 6,709,911	\$ 72,995,831	\$ 2,572,932
Sacramento	\$ 30,485,341	\$ 3,679,007	\$ 41,572,174	\$ 1,337,531	\$ 43,602,342	\$ 2,532,450	\$ 46,584,483	\$ 8,597,884
San Benito	\$ 1,203,382	\$ 428,214	\$ 1,593,050	\$ 203,766	\$ 1,670,846	\$ 143,765	\$ 1,785,122	\$ 163,847
San Bernardino	\$ 68,145,357	\$ 12,157,309	\$ 83,729,133	\$ 4,712,958	\$ 87,818,026	\$ 5,398,263	\$ 93,824,259	\$ 2,276,500
San Diego	\$ 63,164,783	\$ 16,578,200	\$ 68,458,956	\$ 1,518,743	\$ 71,802,133	\$ 5,740,690	\$ 76,712,973	\$ 2,411,562
San Francisco	\$ 18,337,440	\$ 6,285,751	\$ 20,359,877	\$ 965,739	\$ 21,354,147	\$ 1,240,372	\$ 22,814,644	\$ 1,374,521
San Joaquin	\$ 16,066,726	\$ 1,771,257	\$ 21,513,379	\$ 1,142,909	\$ 22,563,980	\$ 989,100	\$ 24,107,222	\$ 2,032,188
San Luis Obispo	\$ 5,644,308	\$ 545,788	\$ 7,164,312	\$ 284,364	\$ 7,514,180	\$ 691,713	\$ 8,028,105	\$ 288,366
San Mateo	\$ 14,450,429	\$ 5,863,388	\$ 14,563,353	\$ 885,694	\$ 15,274,551	\$ 956,884	\$ 16,319,240	\$ 987,971
Santa Barbara	\$ 8,657,369	\$ 1,118,182	\$ 11,078,836	\$ 551,843	\$ 11,619,868	\$ 993,525	\$ 12,414,598	\$ 760,393
Santa Clara	\$ 36,404,725	\$ 8,409,131	\$ 41,313,799	\$ 1,543,990	\$ 43,331,349	\$ 3,580,025	\$ 46,294,956	\$ 3,471,148
Santa Cruz	\$ 5,637,055	\$ 748,732	\$ 6,832,189	\$ 612,916	\$ 7,165,838	\$ 764,181	\$ 7,655,938	\$ 643,431
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Yolo	\$ 6,506,453	\$ 3,279,053	\$ 6,689,128	\$ 221,316	\$ 7,015,790	\$ 644,623	\$ 7,495,628	\$ 347,977
Yuba	\$ 2,424,248	\$ 1,447,764	\$ 2,443,192	\$ 126,925	\$ 2,562,505	\$ 70,526	\$ 2,737,765	\$ 206,351
California	\$ 934,100,000	\$ 173,428,945	\$ 1,107,528,945	\$ 54,085,919	\$ 1,161,614,864	\$ 79,447,570	\$ 1,241,062,434	\$ 70,130,455

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For the growth formula to function as an incentive system, as it is designed to be, the incentives must be clear enough that counties know which outcomes are rewarded.

The formula is broken down into three categories in which there are sub-categories. The three are:

1. 2nd Striker Reduction= \$29,632 per reduction
2. Probation= 80%
3. Incarceration= 20%

In each of these categories, the formula rewards both ongoing success and year-over-year success.

2nd Striker Reduction

The first step in calculating growth allocations is to determine which counties sent fewer felons to prison with second-strike designations than in the previous year. Counties get a direct allocation of \$28,726 for each one fewer second striker than the previous year. This allocation is taken off the top, so it is not part of the portions allocated based on incarceration or probation. Due to the low growth revenue, there will be a cap of 10% from the top for 2nd striker reduction allocations.

Probation – 80%

Felony Probation Success – 60%: Sixty percent of growth funds are allocated by taking a county's annual felony probation population and subtracting the number of those revoked to prison or jail. The number of each county's non-revoked probationers is then calculated as a share of the number statewide and the county receives that share of these funds.

Felony Probation Improvement – 20%: Twenty percent of growth funds are allocated to counties that improve their felony probation failure rate from one year to the next. A county's failure rate is determined by dividing its annual felony probation population by the number of probationers revoked to prison or jail. If that rate decreases from one year to the next, then the difference is multiplied by the county's total felony probation population. This gives the number that would have been revoked under the previous year's higher revocation rate. That number is then calculated as a share of the total number among all counties that qualify and the county receives that share of these funds.

Incarceration – 20%

Incarceration Reduction – 10%: Ten percent of the growth funds are allocated to counties that send fewer felons to prison on new convictions from one year to the next. The difference is then calculated as a share of the total difference among all counties that qualify and the county receives that share of these funds.

Low Incarceration Rate – 10%: Ten percent of the growth funds are allocated to counties that have a lower rate of incarceration per capita than the statewide rate. The rate is calculated by taking a county's number of felon admissions for new convictions and dividing it by the county's adult population (those aged 18 to 64). That rate is then compared to the statewide rate to determine how many more people would be imprisoned if the county's rate were not lower than the statewide rate. That number is then calculated as a share of the total number for all counties that qualify and the county receives that share of these funds.

Calculating Contra Costa County's 2017-18 Growth

2nd Striker Reduction (\$29,632 per)						
		2nd Strikers - 2016	2nd Strikers - 2015	Reduction	2nd striker share	2nd striker \$
Contra Costa		45	53	8	0	\$ 237,056
California		9148	8,477	184	100%	\$ 5,452,288

Felony Probation Success (60%)						
		2016 Probation Popualtion	Revoked to Jail or Prison	Successes	Statewide Share	\$
Contra Costa		3,100	82	3,018	1.18%	\$ 457,574
California		269,555	13,619	255,936	100%	\$ 38,806,900

Felony Probation Improvement (20%)						
	2016 Failure Rate	2015 Failure Rate	Improvement	# of Probationers Improvement Represents	Statewide Share	\$
Contra Costa	2.65%	2.42%	0.00%	-	0.00%	\$ -
California	5.05%	4.22%	0.00%	789	100%	\$ 12,935,633

Incarceration Reduction (10%)						
	Incarcerated from County - 2016	Incarcerated from County - 2015	Incarcerated from County - Difference	Incarceration Reduction	Statewide Share	\$
Contra Costa	376	455	-17.36%	79	15.13%	\$ 978,846
California	35,712	34,450	3.66%	522	100%	\$ 6,467,817

Low Incarceration Rate (10%)						
	County Population	Incarceration Rate - 2016	Rate Below Statewide	Prisoners Fewer Because Lower	Statewide Share	\$
Contra Costa	1,127,279	0.03%	0.06%	651.51	10.86%	\$ 702,315
California	39,179,627	0.09%		5,999.92	100%	\$ 6,467,817

Total						
					Statewide Share	Total Growth \$
					Contra Costa	3.3877% \$ 2,375,791
					California	100.00% \$ 70,130,455

Monday, September 24, 2018

FY 2019/20 CCP Budget Schedule

Major Activity	Due Date	CCP Date	PPC Date	BOS Date	Completed?
Distribute 2019/20 CCP Budget Packet	9/28				✓
Departments Submit Preliminary Budget Proposals	10/19				✓
November 2018 CCP Agenda Packet Published	10/26				✓
November 2018 CCP Meeting - Budget Workshop		11/2			✓
December 2018 CCP Agenda Packet Published	11/30				✓
December 2018 CCP Meeting - Budget Deliberations		12/7			✓
Public Protection Comm. Agenda Packet Published	1/23				✓
Public Protection Comm. - CCP Budget Discussion			1/28		
County Budget Materials Due from Departments	2/8				
County Recommended Budget available	4/10				
Board of Supervisors Budget Hearings				4/16	
County Budget Adoption				5/7	

as of January 23, 2019

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2019/20 CCP TOTAL REQUEST SUMMARY**

as of November 30, 2018

PROGRAM EXPENDITURES	2018/19	2019/20 BUDGET REQUEST		
	ONGOING	BASELINE	+	PROG. MOD. = TOTAL REQUEST
Sheriff				
Salaries & Benefits	7,013,256	7,321,484	-	7,321,484
Inmate Food/Clothing/Household Exp	456,250	456,250	-	456,250
Monitoring Costs	55,000	55,000	-	55,000
IT Support	40,000	40,000	-	40,000
Behavioral Health Court Operating Costs	80,500	80,500	-	80,500
"Jail to Community" Program	243,650	243,650	-	243,650
Inmate Welfare Fund re: FCC Ruling	755,000	800,000	-	800,000
Sheriff Total	8,643,656	8,996,884	-	8,996,884
Probation				
Salaries & Benefits	2,695,085	2,794,803	-	2,794,803
Operating Costs	175,862	182,896	-	182,896
Salaries & Benefits-Pre-Trial Services Program	784,296	813,314	-	813,314
Operating Costs-Pre-Trial Services Program	80,872	81,083	-	81,083
Probation Total	3,736,116	3,872,096	-	3,872,096
Behavioral Health				
Salaries & Benefits	1,036,027	1,055,891	(277,764)	778,127
Occupancy Costs	61,102	58,752	(20,000)	38,752
Contracts	1,343,772	1,367,801	58,832	1,426,633
Vehicle Purchase and Maintenance	23,346	22,448	2,500	24,948
Travel	10,608	10,200	(1,000)	9,200
Behavioral Health Total	2,474,855	2,515,092	(237,432)	2,277,660
Health Services--Health, Housing, & Homeless				
Salaries & Benefits	-	-	137,432	137,432
Operating Costs	-	-	116,000	116,000
Health, Housing & Homeless Total	-	-	253,432	253,432
Health Services--Detention Health Services				
Sal & Ben-Fam Nurse, WCD/MCD	195,038	235,168	-	235,168
Salaries & Benefits-LVN, WCD	306,499	316,673	30,641	347,314
Salaries & Benefits-RN, MCD	513,764	534,854	236,222	771,076
Sal & Ben-MH Clinic. Spec., WCD/MCD	126,394	134,565	-	134,565
Detention Health Services Total	1,141,696	1,221,260	266,863	1,488,123
Public Defender				
Sal & Ben-Clean Slate/Client Support	413,160	472,641	191,996	664,637
Sal & Ben-ACER Program	907,698	932,866	-	932,866
Sal & Ben-Reentry Coordination	340,827	368,376	-	368,376
Sal & Ben-Failure to Appear (FTA) Program	354,912	365,752	175,434	541,186
Sal & Ben-Pre-Trial Services Program	295,788	317,084	-	317,084
Stand Together CoCo	500,000	500,000	-	500,000
Operating/Capital Costs	-	-	78,869	78,869
Public Defender Total	2,812,385	2,956,719	446,299	3,403,018
District Attorney				
Salaries & Benefits-Victim Witness Prgrm	87,881	105,452	-	105,452
Salaries & Benefits-Arrestment Prgrm	682,494	703,125	-	703,125
Salaries & Benefits-Reentry/DV Prgrm	792,950	703,934	-	703,934
Salaries & Benefits-Conviction Integrity	-	-	553,472	553,472
Salaries & Benefits-Neighborhood Courts	-	-	90,000	90,000
Salaries & Benefits-ACER Clerk	72,372	69,719	-	69,719
Salaries & Benefits-Gen'l Clerk	60,399	61,883	-	61,883
Salaries & Benefits-Realignment Clerk	-	-	24,940	24,940
Operating Costs	92,638	67,006	-	67,006
Operating Costs - Neighborhood Courts	-	-	60,000	60,000
District Attorney Total	1,788,734	1,711,119	728,412	2,439,531

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2019/20 CCP TOTAL REQUEST SUMMARY**

as of November 30, 2018

PROGRAM EXPENDITURES	2018/19	2019/20 BUDGET REQUEST		
	ONGOING	BASELINE	+	PROG. MOD. = TOTAL REQUEST
EHSD - Re-Entry Systems				
Salaries & Benefits	-	-		106,966
Operating Costs	-	-		37,438
EHSD Total	-	-		144,404
EHSD-- Workforce Development Board				
Salaries & Benefits	212,160	204,000		-
Travel	4,160	4,000		-
EHSD-WDB Total	216,320	208,000		-
County Administrator/Office of Reentry and Justice				
Salaries & Benefits - Prog. Admin	528,580	571,378		(89,546)
Salaries & Benefits - Research and Evaluation	155,608	189,563		-
Ceasefire Program Contract	114,000	119,000		-
Data Evaluation & Systems Planning	-	-		-
Operating Costs	7,500	7,500		40,020
CAO/ORJ Total¹	805,688	887,441		(49,526)
CCC Police Chief's Association				
Salaries and Benefits-AB109 Task Force	564,596	587,180		-
Salaries and Benefits-MHET Teams (3)	423,447	440,385		-
CCC Police Chiefs' Total	988,043	1,027,565		-
Community Programs				
Employment Support and Placement Svcs	2,000,000	2,081,275		201,725
Network System of Services	940,000	978,200		800
Reentry Success Center	525,000	546,335		-
Short and Long-Term Housing Access	1,030,000	1,071,855		200,145
Legal Services	150,000	156,095		905
Mentoring and Family Reunification	200,000	208,130		870
Connections to Resources	15,000	15,000		-
CAB Support (via ORJ)	7,021	5,000		(1,969)
Salesforce Licensing	-	-		17,000
18/19 4% COLA - Allocation TBD	194,688	-		-
Community Programs Total	5,061,709	5,061,890		419,476
Superior Court				
Salaries and Benefits - Pretrial	216,758	225,745		-
Superior Court Total	216,758	225,745		-
TOTAL EXPENDITURES	27,885,959	28,683,811		1,971,928
				30,655,739

Notes:

1. ORJ budget as listed includes costs associated with the Community Corrections subaccount only.

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

Department: Sheriff

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										
Sergeant	Staff Supervision	3.1	313,471	1.00	\$ 327,366	1.00			327,366	1.00
Deputy Sheriff	Inmate Management	3.1	5,524,337	20.00	\$ 5,763,920	20.00			5,763,920	20.00
Sheriff's Specialist	Alternative Custody progrms	3.1	436,506	3.00	\$ 456,249	3.00			456,249	3.00
Senior Clerk	Data and Admin Support	3.1	232,242	2.00	\$ 252,096	2.00			252,096	2.00
ASA III	Administrative Support	5.1	177,455	1.00	\$ 182,727	1.00			182,727	1.00
DSW	Additional Cleaning/Maintenance	3.1	208,214	2.00	\$ 214,472	2.00			214,472	2.00
Lead Cook	Food Prep.	3.1	121,031	1.00	\$ 124,654	1.00			124,654	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:

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

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: 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

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

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

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

PROGRAM NARRATIVE:

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

DEPARTMENT: 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

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 2019/20 Status Quo column in 2018/19 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 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

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 2019/20 Status Quo column in 2018/19 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 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 Specld 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 United.

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.

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				-	
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.
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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 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

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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

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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 datasystem 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.

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2018/19 CCP RECOMMENDED BUDGET SUMMARY**

*(as approved by the Board of Supervisors on September 18, 2018)
(as approved by the Public Protection Committee on February 5, 2018)*

	2017/18 ONGOING	2018/19 BOS APPROVED
PROGRAM EXPENDITURES		
Sheriff		
Salaries & Benefits	6,649,947	7,013,256
Inmate Food/Clothing/Household Exp	456,250	456,250
Monitoring Costs	55,000	55,000
IT Support	40,000	40,000
Behavioral Health Court Operating Costs	80,500	80,500
"Jail to Community" Program	208,000	243,650
Inmate Welfare Fund re: FCC Ruling	755,000	755,000
Sheriff Total	8,244,697	8,643,656
Probation		
Salaries & Benefits	2,591,428	2,695,085
Operating Costs	169,098	175,862
Salaries & Benefits-Pre-Trial Services Program	748,632	784,296
Operating Costs-Pre-Trial Services Program	77,762	80,872
Probation Total	3,586,920	3,736,116
Behavioral Health		
Salaries & Benefits	996,180	1,036,027
Operating Costs	58,752	61,102
Contracts	1,292,088	1,343,772
Vehicle Purchase and Maintenance	22,448	23,346
Travel	10,200	10,608
Behavioral Health Total	2,379,668	2,474,855
Health Services--Detention Health Services		
Sal & Ben-Fam Nurse, WCD/MCD	187,537	195,038
Salaries & Benefits-LVN, WCD	294,711	306,499
Salaries & Benefits-RN, MCD	494,004	513,764
Sal & Ben-MH Clinic. Spec., WCD/MCD	121,532	126,394
Detention Health Services Total	1,097,784	1,141,696
Public Defender		
Sal & Ben-Clean Slate/Client Support	397,269	413,160
Sal & Ben-ACER Program	872,787	907,698
Sal & Ben-Reentry Coordination	267,971	340,827
Sal & Ben-Failure to Appear (FTA) Program	172,575	354,912
Sal & Ben-Pre-Trial Services Program	190,401	295,788
Stand Together CoCo	500,000	500,000
Public Defender Total	2,401,003	2,812,385
District Attorney		
Salaries & Benefits-Victim Witness Prgrm	109,231	87,881
Salaries & Benefits-Arrestment Prgrm	649,491	682,494
Salaries & Benefits-Reentry/DV Prgrm	693,512	792,950
Salaries & Benefits-ACER Clerk	64,094	72,372
Salaries & Benefits-Gen'l Clerk	63,536	60,399
Operating Costs	86,109	92,638
District Attorney Total	1,665,973	1,788,734

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2018/19 CCP RECOMMENDED BUDGET SUMMARY**

*(as approved by the Board of Supervisors on September 18, 2018)
(as approved by the Public Protection Committee on February 5, 2018)*

	2017/18 ONGOING	2018/19 BOS APPROVED
<u>PROGRAM EXPENDITURES</u>		
EHSD-- Workforce Development Board		
Salaries & Benefits	204,000	212,160
Travel	4,000	4,160
EHSD-WDB Total	208,000	216,320
County Administrator/Office of Reentry and Justice		
Salaries & Benefits	517,079	528,580
Ceasefire Program Contract	110,000	114,000
Research and Eval. Manager	-	155,608
Data Evaluation & Systems Planning	83,021	-
Operating Costs	7,500	7,500
CAO/ORJ Total¹	717,600	805,688
CCC Police Chief's Association		
Salaries and Benefits-AB109 Task Force	542,880	564,596
Salaries and Benefits-MHET Teams (3)	-	423,447
CCC Police Chiefs' Total	542,880	988,043
Community Programs		
Employment Support and Placement Svcs	2,000,000	2,000,000
Network System of Services	820,000	940,000
Reentry Success Center	465,000	525,000
Short and Long-Term Housing Access	1,030,000	1,030,000
Legal Services	150,000	150,000
Mentoring and Family Reunification	200,000	200,000
Connections to Resources	15,000	15,000
17/18 4% Floor Allocation - TBD	187,201	-
CAB Support (via ORJ)	-	7,021
18/19 4% COLA - Allocation TBD	-	194,688
Community Programs Total	4,867,201	5,061,709
Superior Court		
Salaries and Benefits - Pretrial	208,421	216,758
Superior Court Total	208,421	216,758
TOTAL EXPENDITURES	25,920,149	27,885,959

Notes:

1. ORJ budget as listed includes costs associated with the Community Corrections

Base Revenue Allocation vs. Ongoing Expenditure Allocation Impacts										3-Year Cumulative Deficit
Continue Funding FY 2018/19 Ongoing Programs, with 4%, 3%, or 2% Annual Increases beg. in 2019/20							FY 2019-20 (Estimate)	FY 2020-21 (Estimate)	FY 2021-22 (Estimate)	
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 ¹ Adopted Budget	FY 2016-17 ³ Adopted Budget	FY 2017-18 ⁴ Adopted Budget	FY 2018-19 ⁵ Adopted Budget				
Base Allocation ²	22,854,832	20,669,679	20,831,204	21,848,491	23,342,798	24,980,233	27,118,445	28,193,985	29,269,526	
CCP Ongoing Allocation (+4%)	21,316,788	21,307,133	21,458,315	23,684,570	25,920,149	27,885,959	29,001,397	30,161,453	31,367,911	
Under/(Over) Base Allocation	1,538,044	(637,454)	(627,111)	(1,836,079)	(2,577,351)	(2,905,726)	(1,882,952)	(1,967,468)	(2,098,385)	(5,948,806)
Base Allocation ²	22,854,832	20,669,679	20,831,204	21,848,491	23,342,798	24,980,233	27,118,445	28,193,985	29,269,526	
CCP Ongoing Allocation (+3%)	21,316,788	21,307,133	21,458,315	23,684,570	25,920,149	27,885,959	28,722,538	29,584,214	30,471,740	
Under/(Over) Base Allocation	1,538,044	(637,454)	(627,111)	(1,836,079)	(2,577,351)	(2,905,726)	(1,604,093)	(1,390,229)	(1,202,214)	(4,196,536)
Base Allocation ²	22,854,832	20,669,679	20,831,204	21,848,491	23,342,798	24,980,233	27,118,445	28,193,985	29,269,526	
CCP Ongoing Allocation (+2%)	21,316,788	21,307,133	21,458,315	23,684,570	25,920,149	27,885,959	28,443,678	29,012,552	29,592,803	
Under/(Over) Base Allocation	1,538,044	(637,454)	(627,111)	(1,836,079)	(2,577,351)	(2,905,726)	(1,325,233)	(818,566)	(323,277)	(2,467,077)
Notes:										
1. FY 2015/16 Adopted Base Allocation was \$19,938,497. County notified of error in state calculation of the formula on November 19, 2015 and provided with revised allocation. 2. Contra Costa share of Base Allocation remains fixed at 1.8809% of the statewide Base Allocation beginning in FY 2015/16 3. FY 2016/17 Base Allocation reduced from \$22,651,678 based on the 2016/17 Governor's Proposed Budget (January 2016) to \$21,848,491 in the 2016/17 State Enacted Budget. 4. The FY 2017/18 Adopted Budget includes \$500,000 in funding for the Stand Together CoCo program in the Public Defender's office, which was approved subsequent to the CCP budgeting process. 5. The FY 2018/19 Base Allocation calculated at 1.8809% of the 2018/19 State Enacted Budget.										

as of 11/30/18

CONTRA COSTA COUNTY



COMMUNITY CORRECTIONS PARTNERSHIP

FY 2019/20
AB 109 BUDGET DEVELOPMENT



Formula Factors

Base – Workload

45%-	Caseload	Recognizing the quantifiable effects of 2011 Realignment on county public safety services.
45%-	Crime and Population	Recognizing both general county costs and the costs of diversionary programs not counted in caseload data.
10%+	Special Factors	Recognizing socioeconomic and other factors affecting counties' ability to implement realignment.

Caseload factors include 170h jail inmates, PRCS, and felony probation.
Crime and population factors are the number of serious crimes and the adult population.
Special factors include poverty, small county minimums, and presence of a state prison.

Growth – Performance

80%-	Probation	Rewarding success and improvement in probation outcomes.
20%+	Incarceration	Rewarding success and improvement in reducing prison incarcerations.

Probation factors include the number of non-failed probationers and improvement in the success rate.
Incarceration factors include reducing the number of felons admitted to state prison, reducing felons admitted to prison as and strikers, and success measured by the per capita rate of prison admissions.



Growth Formula Impacts

Growth Formula Factors:

- **SB 678 success – 80% (-)**
 - o SB 678 success rate (60%) – *all counties*
 - o SB 678 year-over-year improvement (20%) – *only those counties showing improvement*
- **Incarceration rates – 20% (+)**
 - o County's reduction year-over-year in second strike admissions (fixed dollar amount per number reduced)
 - o County's reduction year-over-year in overall new prison admissions (10%)
 - o County's success measured by per-capita rate of prison admissions (10%)

FY 2018/19:

- Year 2 of final Growth formula approved by RAC/DOF
- Volatile and difficult to estimate – However, increase from prior year
- \$2,375,791 received; \$237,579 to Innovation Fund leaving \$2,138,212 in “net Growth”



Impact to Contra Costa

	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16¹</u>	<u>FY 2016-17³</u>	<u>FY 2017-18⁴</u>	<u>FY 2018-19⁵</u>
	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget
Base Allocation ²	22,854,832	20,669,679	20,831,204	21,848,491	23,342,798	24,980,233
CCP Ongoing Allocation	21,316,788	21,307,133	21,458,315	23,684,570	25,920,149	27,885,959
Under/(Over) Base Allocation	1,538,044	(637,454)	(627,111)	(1,836,079)	(2,577,351)	(2,905,726)

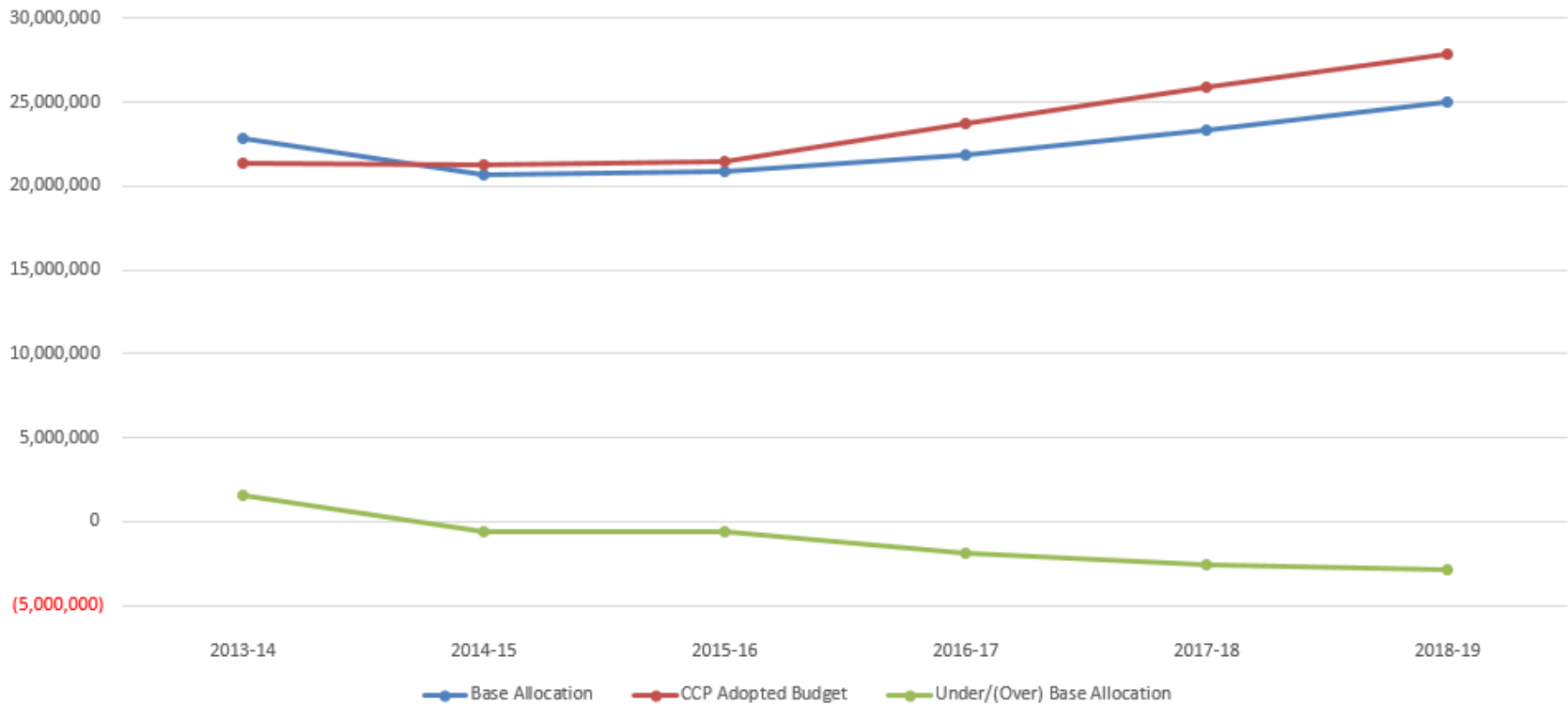
Notes:

1. FY 2015/16 Adopted Base Allocation was \$19,938,497. County notified of error in state calculation of the formula on November 19, 2015 and
2. Contra Costa share of Base Allocation remains fixed at 1.8809% of the statewide Base Allocation beginning in FY 2015/16
3. FY 2016/17 Base Allocation reduced from \$22,651,678 based on the 2016/17 Governor's Proposed Budget (January 2016) to \$21,848,491 in the 2016/17 State Enacted Budget.
4. The FY 2017/18 Adopted Budget includes \$500,000 in funding for the Stand Together CoCo program in the Public Defender's office, which was approved subsequent to the CCP budgeting process.
5. The FY 2018/19 Base Allocation calculated at 1.8809% of the 2018/19 State Enacted Budget.



Impact to Contra Costa

Contra Costa County
Adopted Budget vs. Base Allocation, FY 2013-19





FY 2019/20 CCP Budget Development Process

FY 2019/20 CCP Budget Schedule

Major Activity	Due Date	CCP Date	PPC Date	BOS Date	Completed?
Distribute 2019/20 CCP Budget Packet	9/28				✓
Departments Submit Preliminary Budget Proposals	10/19				✓
November 2018 CCP Agenda Packet Published	10/26				✓
November 2018 CCP Meeting - Budget Workshop		11/2			✓
December 2018 CCP Agenda Packet Published	11/30				✓
December 2018 CCP Meeting - Budget Deliberations		12/7			✓
Public Protection Comm. Agenda Packet Published (<i>tentative</i>)	1/31				
Public Protection Comm. - CCP Budget Discussion (<i>tentative</i>)			2/4		
County Budget Materials Due from Departments (<i>tentative</i>)	2/8				
County Recommended Budget available (<i>tentative</i>)	4/5				
Board of Supervisors Budget Hearings (<i>tentative</i>)				4/16	
County Budget Adoption (<i>tentative</i>)				5/7	

as of November 29, 2018



Fund Balance Status

FY 2017/18 Q4 FINANCIAL REPORT SUMMARY

FUND 115300 COUNTY LOCAL REVENUE FUND 2982 LOCAL COMMUNITY CORRECTIONS

SOURCES:

	<u>YTD</u>
BEGINNING FUND BALANCE FY 2017/18	\$ 27,402,385
REVENUES FY 2017/18:	
2017/18 Base Allocation	\$ 24,129,694
2016/17 Growth Allocation	\$ 1,195,045
10% Growth transfer to Local Innovation	\$ (119,505)
2017/18 TOTAL SOURCES	\$ 52,607,619

USES:

DISBURSEMENTS: Reimbursements To Depts.	\$ 23,787,435
PENDING CLAIMS: Submitted, Not Yet Processed	\$ -
ONE-TIME: West County Reentry Treatment & Housing Fac	\$ 2,500,000
2017/18 TOTAL USES	\$ 26,287,435
2017/18 FUND BALANCE AVAILABLE	\$ 26,320,184



FY 2018/19 Est. Fund Balance

FUNDING AVAILABLE

FY 2018/19 Beginning Fund Balance

Est. State Funding Allocation

Base Allocation

Growth Allocation

10% Growth X'fer to Local Innovation Account

Subtotal

Less: Reserved Unspent Funds

WCDF Visiting Center (14/15)

Pre-Trial Services Program (12/13)

Pre-Trial Services Program (13/14)

TOTAL SOURCES

PROGRAM EXPENDITURES

Sheriff

Probation

Behavioral Health

Health Services--Detention Health Services

Public Defender

District Attorney

EHSD-- Workforce Development Board

County Administrator

CCC Police Chiefs Association

Community Programs

Superior Court

TOTAL USES

FY 2018/19		
ONGOING	ONE-TIME	TOTAL
0	26,320,184	26,320,184
24,980,233	0	24,980,233
2,375,791	0	2,375,791
(237,579)	0	(237,579)
27,118,445	26,320,184	53,438,629
-	(18,154)	(18,154)
-	(900,000)	(900,000)
-	(675,000)	(675,000)
27,118,445	24,727,030	51,845,475
8,643,656	-	8,643,656
3,736,116	-	3,736,116
2,474,855	-	2,474,855
1,141,696	-	1,141,696
2,812,385	-	2,812,385
1,788,734	-	1,788,734
216,320	-	216,320
805,688	-	805,688
988,043	-	988,043
5,061,709	-	5,061,709
216,758	-	216,758
27,885,959	-	27,885,959

EST. FY 2018/19 ENDING FUND BALANCE

(767,514)

24,727,030

23,959,516



FY 2019/20

Summary Budget Requests

PROGRAM EXPENDITURES	2018/19	2019/20 BUDGET REQUEST			
	ONGOING	BASELINE	+	PROG. MOD.	= TOTAL REQUEST
Sheriff Total	8,643,656	8,996,884		-	8,996,884
Probation Total	3,736,116	3,872,096		-	3,872,096
Behavioral Health Total	2,474,855	2,515,092		(237,432)	2,277,660
Health, Housing & Homeless Total	-	-		253,432	253,432
Detention Health Services Total	1,141,696	1,221,260		266,863	1,488,123
Public Defender Total	2,812,385	2,956,719		446,299	3,403,018
District Attorney Total	1,788,734	1,711,119		728,412	2,439,531
EHSD Total	-	-		144,404	144,404
EHSD-WDB Total	216,320	208,000		-	208,000
CAO/ORJ Total ¹	805,688	887,441		(49,526)	837,915
CCC Police Chiefs' Total	988,043	1,027,565		-	1,027,565
Community Programs Total	5,061,709	5,061,890		419,476	5,481,366
Superior Court Total	216,758	225,745		-	225,745
TOTAL EXPENDITURES	27,885,959	28,683,811		1,971,928	30,655,739

TOTAL 19/20 INCREASES REQUESTED \$ 2,769,780
9.9%

Notes:

1. ORJ budget as listed includes costs associated with the Community Corrections subaccount only.



Cost Scenarios – 4%, 3%, 2% Cost Increases to 18/19 Budget

Attachment H

Base Revenue vs. Ongoing Expenditure Allocation Impacts

Continue Funding FY 2018/19 Ongoing Programs, with 4%, 3%, or 2% Annual Increases beg. in 2019/20

	<u>FY 2018-19²</u> Adopted Budget	<u>FY 2019-20</u> (Estimate)	<u>FY 2020-21³</u> (Estimate)	<u>FY 2021-22³</u> (Estimate)	<u>3-Yr Cumulative Deficit</u>
Base Allocation ¹	24,980,233	27,118,445	28,193,985	29,269,526	
CCP Ongoing Allocation (+4%)	27,885,959	29,001,397	30,161,453	31,367,911	
Under/(Over) Base Allocation	(2,905,726)	(1,882,952)	(1,967,468)	(2,098,385)	(5,948,806)
Base Allocation ¹	24,980,233	27,118,445	28,193,985	29,269,526	
CCP Ongoing Allocation (+3%)	27,885,959	28,722,538	29,584,214	30,471,740	
Under/(Over) Base Allocation	(2,905,726)	(1,604,093)	(1,390,229)	(1,202,214)	(4,196,536)
Base Allocation ¹	24,980,233	27,118,445	28,193,985	29,269,526	
CCP Ongoing Allocation (+2%)	27,885,959	28,443,678	29,012,552	29,592,803	
Under/(Over) Base Allocation	(2,905,726)	(1,325,233)	(818,566)	(323,277)	(2,467,077)

Notes:

1. Contra Costa share of Base Allocation remains fixed at 1.8809% of the statewide Base Allocation beginning in FY 2015/16
2. The FY 2018/19 Base Allocation calculated at 1.8809% of the 2018/19 State Enacted Budget.
3. Base Allocation for FY 2020-21 and FY 2021-22 increased by FY 2016/17 Growth



Reasons for Optimism & Concern

- ▶ New funding formula has brought stability to Base allocation revenues.
- ▶ 18/19 2nd year Base revenue exceeds FY 13/14 levels (pre-formula change)
- ▶ 18/19 Base revenue will not keep up with Ongoing Program costs and 19/20 will not either
- ▶ 18/19 Growth allocation received resulted in moderate financial benefit to the County
- ▶ Little opportunity for increased Growth funding in future years based on formula categories



Discussion?

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2019/20 CCP TOTAL REQUEST SUMMARY
(Approved by the Community Corrections Partnership on December 7, 2018)

		2018/19	2019/20 BUDGET REQUEST			2019/20
		ONGOING	BASELINE	PROG. MOD.	TOTAL REQUEST	CCP RECOMMENDED
PROGRAM EXPENDITURES						
Sheriff						
Salaries & Benefits	7,013,256	7,321,484	-	7,321,484	7,321,484	
Inmate Food/Clothing/Household Exp	456,250	456,250	-	456,250	456,250	
Monitoring Costs	55,000	55,000	-	55,000	55,000	
IT Support	40,000	40,000	-	40,000	40,000	
Behavioral Health Court Operating Costs	80,500	80,500	-	80,500	80,500	
"Jail to Community" Program	243,650	243,650	-	243,650	243,650	
Inmate Welfare Fund re: FCC Ruling	755,000	800,000	-	800,000	800,000	
Sheriff Total	8,643,656	8,996,884	-	8,996,884	8,996,884	
Probation						
Salaries & Benefits	2,695,085	2,794,803	-	2,794,803	2,794,803	
Operating Costs	175,862	182,896	-	182,896	182,896	
Salaries & Benefits-Pre-Trial Services Program	784,296	813,314	-	813,314	813,314	
Operating Costs-Pre-Trial Services Program	80,872	81,083	-	81,083	81,083	
Probation Total	3,736,116	3,872,096	-	3,872,096	3,872,096	
Behavioral Health						
Salaries & Benefits	1,036,027	1,055,891	(277,764)	778,127	778,127	
Occupancy Costs	61,102	58,752	(20,000)	38,752	38,752	
Contracts	1,343,772	1,367,801	58,832	1,426,633	1,426,633	
Vehicle Purchase and Maintenance	23,346	22,448	2,500	24,948	24,948	
Travel	10,608	10,200	(1,000)	9,200	9,200	
Behavioral Health Total¹	2,474,855	2,515,092	(237,432)	2,277,660	2,277,660	
Health Services--Health, Housing, & Homeless						
Salaries & Benefits	-	-	137,432	137,432	137,432	
Operating Costs	-	-	116,000	116,000	116,000	
Health, Housing & Homeless Total¹	-	-	253,432	253,432	253,432	
Health Services--Detention Health Services						
Sal & Ben-Fam Nurse, WCD/MCD	195,038	235,168	-	235,168	235,168	
Salaries & Benefits-LVN, WCD	306,499	316,673	30,641	347,314	316,673	
Salaries & Benefits-RN, MCD	513,764	534,854	236,222	771,076	534,854	
Sal & Ben-MH Clinic. Spec., WCD/MCD	126,394	134,565	-	134,565	134,565	
Detention Health Services Total	1,141,696	1,221,260	266,863	1,488,123	1,221,260	

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2019/20 CCP TOTAL REQUEST SUMMARY
(Approved by the Community Corrections Partnership on December 7, 2018)

PROGRAM EXPENDITURES	2018/19	2019/20 BUDGET REQUEST			2019/20
	ONGOING	BASELINE	PROG. MOD.	TOTAL REQUEST	CCP RECOMMENDED
Public Defender					
Sal & Ben-Clean Slate/Client Support	413,160	472,641	191,996	664,637	472,641
Sal & Ben-ACER Program	907,698	932,866	-	932,866	932,866
Sal & Ben-Reentry Coordination	340,827	368,376		368,376	368,376
Sal & Ben-Failure to Appear (FTA) Program	354,912	365,752	175,434	541,186	541,186
Sal & Ben-Pre-Trial Services Program	295,788	317,084		317,084	317,084
Stand Together CoCo	500,000	500,000		500,000	500,000
Operating/Capital Costs	-	-	78,869	78,869	35,011
Public Defender Total ²	2,812,385	2,956,719	446,299	3,403,018	3,167,164
District Attorney					
Salaries & Benefits-Victim Witness Prgrm	87,881	105,452	-	105,452	105,452
Salaries & Benefits-Arraignment Prgrm	682,494	703,125	-	703,125	703,125
Salaries & Benefits-Reentry/DV Prgrm	792,950	703,934	-	703,934	703,934
Salaries & Benefits-Conviction Integrity	-	-	553,472	553,472	-
Salaries & Benefits-Neighborhood Courts	-	-	90,000	90,000	90,000
Salaries & Benefits-ACER Clerk	72,372	69,719	-	69,719	69,719
Salaries & Benefits-Gen'l Clerk	60,399	61,883	-	61,883	61,883
Salaries & Benefits-Realignment Clerk	-	-	24,940	24,940	24,940
Operating Costs	92,638	67,006	-	67,006	67,006
Operating Costs - Neighborhood Courts			60,000	60,000	60,000
District Attorney Total	1,788,734	1,711,119	728,412	2,439,531	1,886,059
EHSD - Re-Entry Systems					
Salaries & Benefits	-	-	106,966	106,966	106,966
Operating Costs	-	-	37,438	37,438	37,438
EHSD Total	-	-	144,404	144,404	144,404
EHSD-- Workforce Development Board					
Salaries & Benefits	212,160	204,000	-	204,000	204,000
Travel	4,160	4,000	-	4,000	4,000
EHSD-WDB Total	216,320	208,000	-	208,000	208,000
County Administrator/Office of Reentry and Justice					
Salaries & Benefits - Prog. Admin	528,580	571,378	(89,546)	481,832	481,832
Salaries & Benefits - Research and Evaluation	155,608	189,563	-	189,563	189,563
Ceasefire Program Contract	114,000	119,000	-	119,000	119,000
Data Evaluation & Systems Planning	-	-	-	-	-
Operating Costs	7,500	7,500	40,020	47,520	47,520
CAO/ORJ Total ³	805,688	887,441	(49,526)	837,915	837,915

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2019/20 CCP TOTAL REQUEST SUMMARY
(Approved by the Community Corrections Partnership on December 7, 2018)

	2018/19 ONGOING	2019/20 BUDGET REQUEST			2019/20 CCP RECOMMENDED
<u>PROGRAM EXPENDITURES</u>		<u>BASELINE</u>	<u>PROG. MOD.</u>	<u>TOTAL REQUEST</u>	
CCC Police Chief's Association					
Salaries and Benefits-AB109 Task Force	564,596	587,180	-	587,180	587,180
Salaries and Benefits-MHET Teams (3)	423,447	440,385	-	440,385	440,385
CCC Police Chiefs' Total	988,043	1,027,565	-	1,027,565	1,027,565
Community Programs					
Employment Support and Placement Svcs	2,000,000	2,081,275	201,725	2,283,000	2,283,000
Network System of Services	940,000	978,200	800	979,000	979,000
Reentry Success Center	525,000	546,335	-	546,335	546,335
Short and Long-Term Housing Access	1,030,000	1,071,855	200,145	1,272,000	1,272,000
Legal Services	150,000	156,095	905	157,000	157,000
Mentoring and Family Reunification	200,000	208,130	870	209,000	209,000
Connections to Resources	15,000	15,000	-	15,000	15,000
CAB Support (via ORJ)	7,021	5,000	(1,969)	3,031	3,031
Salesforce Licensing	-	-	17,000	17,000	17,000
18/19 4% COLA - Allocation TBD	194,688	-	-	-	-
Community Programs Total	5,061,709	5,061,890	419,476	5,481,366	5,481,366
Superior Court					
Salaries and Benefits - Pretrial	216,758	225,745	-	225,745	225,745
Superior Court Total	216,758	225,745	-	225,745	225,745
TOTAL EXPENDITURES	27,885,959	28,683,811	1,971,928	30,655,739	29,599,550

Notes:

1. Health, Housing, and Homeless funding was included in Behavior Health's allocation in FY 18/19.
2. Public Defender's original proposal included \$43,858 in bridge funding (April - June 2019) for the FTA Reduction Program Salaries which is not included in the CCP approved budget, CCP recommended that approval for this funding will be considered at the March 2019 CCP meeting. The PD's budget request also did not include funding for Stand Together Contra Costa (STCC) and pre-trial services. STCC funding was previously approved by the BOS. Pre-trial services was requested as part of a pre-trial service budget request provided by the Probation Department.
3. ORJ budget as listed includes costs associated with the Community Corrections subaccount only.

COMMUNITY CORRECTIONS PARTNERSHIP**RESERVE POLICY**

1. In recognition of the need to ensure continuity of operations and programming, it is the policy of the Community Corrections Partnership to maintain a reserve balance equal to or above 50% of the estimated annual state revenue allocated to the County pursuant to Government Code section 30029.05 (c)(2) from year-to-year.
2. Reserves may be drawn below the minimum level in order to address one or more of the following issues upon notification to the Board of Supervisors and its Public Protection Committee as to the specific circumstances that justify the recommendation:
 - a. an unforeseen emergency;
 - b. to fund a non-recurring expense; or,
 - c. to fund a one-time capital cost.
 - d. any other expense if approved by a two-thirds (2/3) vote of the Community Corrections Partnership – Executive Committee

**CONTRA COSTA COUNTY
AB 109 PUBLIC SAFETY REALIGNMENT FUNDING
FY 2018/19 ESTIMATED FUND BALANCE**

FUNDING AVAILABLE

FY 2018/19 Beginning Fund Balance
Est. State Funding Allocation
Base Allocation
Growth Allocation
10% Growth X'fer to Local Innovation Account

Subtotal**Less: Reserved Unspent Funds**

WCDF Visiting Center (14/15)
Pre-Trial Services Program (12/13)
Pre-Trial Services Program (13/14)

TOTAL SOURCES**PROGRAM EXPENDITURES - BOS APPROVED**

Sheriff
Probation
Behavioral Health
Health Services--Detention Health Services
Public Defender
District Attorney
EHSD-- Workforce Development Board
County Administrator
CCC Police Chief's Association
Community Programs
Superior Court

TOTAL USES**EST. FY 2018/19 ENDING FUND BALANCE**

FY 2018/19		
ONGOING	ONE-TIME	TOTAL
0	25,244,644	25,244,644
24,980,233	0	24,980,233
2,375,791	0	2,375,791
(237,579)	0	(237,579)
27,118,445	25,244,644	52,363,089
-	(192)	(192)
-	(900,000)	(900,000)
-	(675,000)	(675,000)
27,118,445	23,669,452	50,787,897
8,643,656	1,500,000	10,143,656
3,736,116	-	3,736,116
2,474,855	-	2,474,855
1,141,696	-	1,141,696
2,812,385	-	2,812,385
1,788,734	-	1,788,734
216,320	-	216,320
805,688	-	805,688
988,043	-	988,043
5,061,709	-	5,061,709
216,758	-	216,758
27,885,959	1,500,000	29,385,959
(767,514)	22,169,452	21,401,938

**CONTRA COSTA COUNTY
AB 109 PUBLIC SAFETY REALIGNMENT FUNDING
FY 2019/20 ESTIMATED FUND BALANCE**

FUNDING AVAILABLE

FY 2019/20 Beginning Fund Balance
Est. State Funding Allocation
Base Allocation
Growth Allocation
10% Growth X'fer to Local Innovation Account

TOTAL SOURCES**PROGRAM EXPENDITURES - PPC APPROVED**

Sheriff
Probation
Behavioral Health
Health, Housing, & Homeless
Health Services--Detention Health Services
Public Defender
District Attorney
EHSD - Re-Entry Systems
EHSD-- Workforce Development Board
County Administrator
CCC Police Chief's Association
Community Programs
Superior Court

SUBTOTAL**PROGRAM EXPENDITURES - PENDING APPROVAL**

Sheriff

TOTAL USES

FY 2019/20		
ONGOING	ONE-TIME	TOTAL
0	21,401,938	21,401,938
26,586,522	-	26,586,522
2,037,714	-	2,037,714
(203,771)	-	(203,771)
28,420,465	21,401,938	49,822,403
8,196,884	-	8,196,884
3,872,096	-	3,872,096
2,277,660	-	2,277,660
253,432	-	253,432
1,221,260	-	1,221,260
3,359,160	-	3,359,160
1,886,059	-	1,886,059
144,404	-	144,404
208,000	-	208,000
837,915	-	837,915
1,027,565	-	1,027,565
5,481,366	-	5,481,366
225,745	-	225,745
28,991,546	-	28,738,114
800,000	-	800,000.00
29,791,546	-	29,791,546

EST. FY 2019/20 ENDING FUND BALANCE

(1,371,081)

21,401,938

20,030,857

EST FUND BALANCE EXCLUDING GROWTH

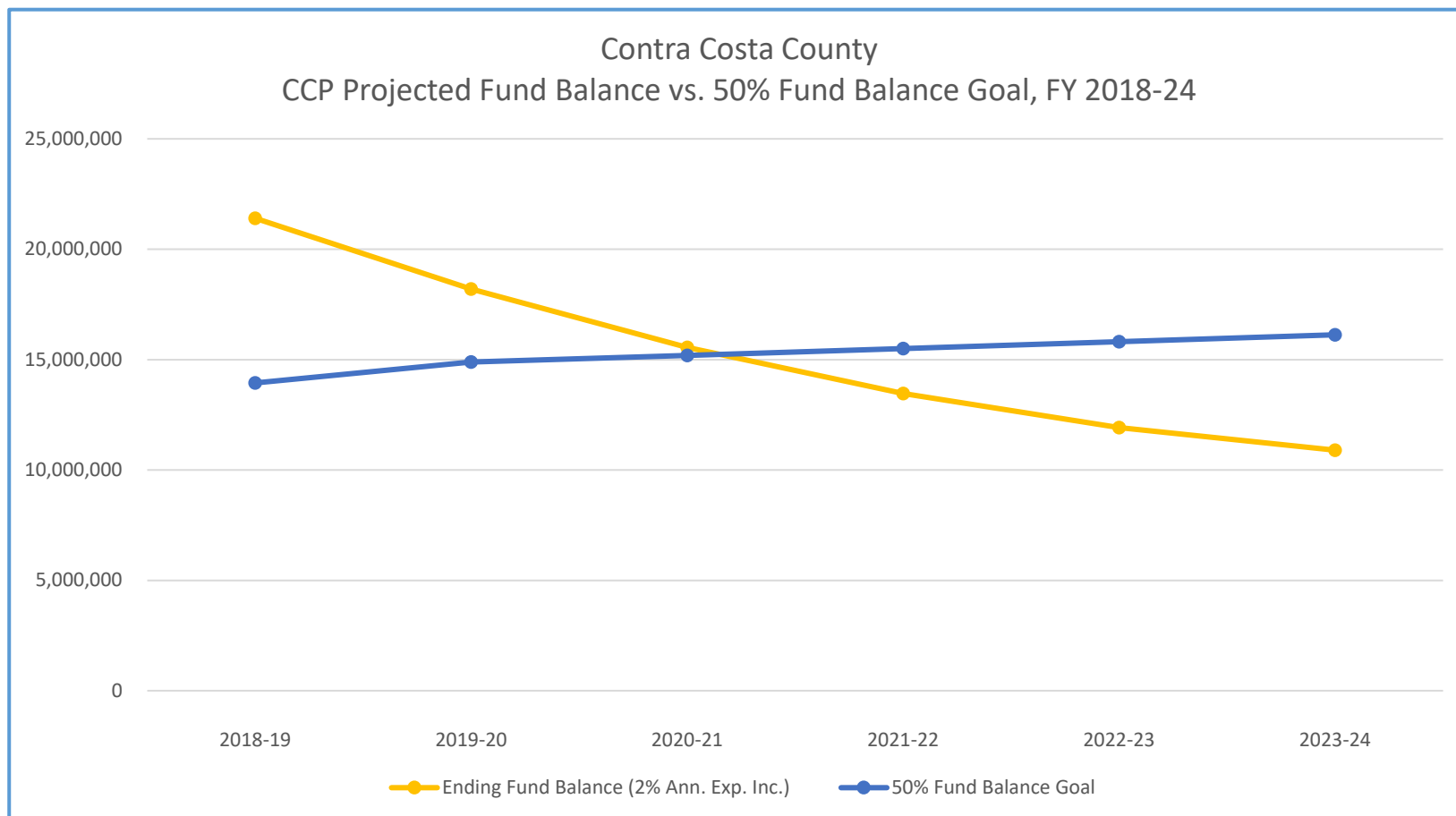
(3,205,024)

21,401,938

18,196,914

MINIMUM FUND BALANCE RESERVE (50% OF ONGOING)

14,895,773





Contra Costa County Board of Supervisors

Subcommittee Report

PUBLIC PROTECTION COMMITTEE

5.

Meeting Date: 02/04/2019

Subject: AB 109 Community Programs: Proposed 2019 Contractor Solicitation Process

Submitted For: PUBLIC PROTECTION COMMITTEE,

Department: County Administrator

Referral No.: 2019-02

Referral Name: AB 109 Community Programs: Contractor Solicitation Process

Presenter: L. DeLaney and D. Blue

Contact: L. DeLaney, 925-335-1097

Referral History:

The Public Protection Committee has provided input on the solicitation process for AB 109 Community Program reentry service providers, undertaken by the County Administrator's Office (and, now, the Office of Reentry & Justice) since 2013. The funding for the AB 109 Community Programs is developed through recommendations by the Community Advisory Board (CAB) to the Community Corrections Partnership (CCP) and the Public Protection Committee, and ultimately approved by the Board of Supervisors and included in the County's adopted Budget.

On November 2, 2018, the CCP received an update on the CAB's proposed policy & budget recommendations for FY 19/20. CAB's proposal to CCP is included as Attachment B.

On December 7, 2018, the CCP Executive Committee voted on FY 2019-2020 AB 109 Public Safety Realignment funding recommendations that included allocations of the following to the AB 109 Community Programs:

Employment Support and Placement Services: \$2,283,000

Reentry Network System of Services: \$979,000

Reentry Success Center: \$546,335

Short and Long-term Housing Access: \$1,272,000

Legal Services: \$157,000

Mentoring and Family Reunification Services: \$209,000

Connections to Resources: \$15,000

CAB Support \$3,031

Salesforce Licensing: \$17,000

Total: \$5,481,366

At their January 28, 2019 meeting, the PPC discussed the possibility of increasing the AB 109 Community Programs support. They requested staff provide information about the unmet service needs of the returning residents. ORJ staff notes that housing access is the greatest unmet need

that is most frequently identified, followed by additional civil legal services. In addition, post-placement employment services to ensure clients are finding and keeping the "better job" after initial successful placement are also in need of enhancement. Staff requests direction on the utilization of FY 2018-19 funds in the amount of \$50,000 that were allocated to Reach Fellowship International for housing services for women and children; Reach declined to enter into contract for these services. In addition, staff notes that the amount requested by the CAB for support of the Salesforce licenses required for data reporting was not sufficient to cover the full-year cost of licenses; an additional \$17,000 is required.

At their December 7, 2018 meeting, the CCP also voted to recommend, upon a recommendation from the CAB and the Quality Assurance Committee (QAC) of the CCP, that contracts for these services be issued as 5-year contracts rather than 3-year contracts, as has been the practice to this point. Following Administrative Bulletin 613 (attached), the AB 109 Community Programs contracts have been offered/noticed in the RFP process as one-year contracts with two (2) one-year renewals upon determination of successful performance.

Administrative Bulletin 613 provides:

Contract Term - A contract with a one-year term may not be renewed more than two times, for a total of three years, without a competitive bidding process. Contracts with a term exceeding one year may not exceed three years in length and may not be renewed or extended without a competitive bidding process.

However, the Bulletin also provides a waiver to the policy:

IV. **Waivers**. Prior to entering into any contractual agreement under this bulletin, a department may apply to the County Administrator for waiver of the competitive bidding process. Waiver requests must clearly explain the extenuating circumstances that justify the waiver. The County Administrator or authorized designee will evaluate waiver requests, including the applicability of State and Federal statutes. The Administrator will either deny the request or, if appropriate, recommend approval by the Board of Supervisors.

(Note that the current 3-year contract period for the Reentry Success Center will not expire until June 30, 2020.)

Referral Update:

At their January 28, 2019 meeting, the Public Protection Committee requested that staff provide information about the proposed 2019 contractor solicitation process for the implementation of the AB 109 Community Programs. Based on input received from the Community Advisory Board (CAB), the Quality Assurance Committee (QAC), and the Community Corrections Partnership (CCP), and following the protocol and requirements of prior solicitations for reentry service providers, the Office of Reentry & Justice (ORJ) proposes the following process and terms for the 2019 solicitation and requests input from the Public Protection Committee at its Feb. 4, 2019 meeting.

Contract Opportunity

The ORJ proposes to utilize both an RFI (Request For Interest) and an RFP (Request For Proposals) process to solicit proposals from qualified contractors to provide the AB 109

Community Programs reentry services for a period of up to 5 years.

The RFI/RFP would specify that the term of agreement resultant of the solicitation would be a three (3) year contract (July 1, 2019 through June 30, 2022) with an expectation of two (2) annual renewals (contract amendments) upon successful contract performance and based on the availability of funding. Therefore, a solicitation process would not be conducted again for these services for another five years unless contractor performance required the termination of the contract and the solicitation of a new contractor.

(With regard to contractor performance, the ORJ is now staffed with a Research and Evaluation Manager, who is administering the Salesforce data system ("SAFE") and monitoring the contractor data reports to ensure better data quality, moving forward.)

Extending the contract period to five years offers the contractors more financial certainty and stability, an opportunity to provide follow-up services to clients over a longer period of time and the opportunity to track outcomes for longer periods; it reduces administrative costs and provides opportunity for better program evaluation as well.

The RFI process is a written solicitation process prepared and issued for the purpose of seeking information about interested contractors and potential proposers. The RFI would precede the issuance of an RFP.

For 2019, the ORJ proposes the following solicitations:

1. 1 (one) RFI/RFP for Employment(\$2,283,000/ year) and Housingservices (\$1,272,000/year) : Proposers should indicate whether they would intend to propose services for one or both service areas (employment, housing services), and if only for one, indicate how they would collaborate with other type of service providers. Proposers should also indicate the regions of the County (East, Central, West) in which they propose to operate.

In previous solicitations, the PPC provided input on the proportion of funding allocated to each region for Employment services, with West County receiving 30% of the total available funding, Central County receiving 30% of the funding, and East County receiving 40%.

Note that for FY 2018-19, the contractor providing housing support for women and children, Reach Fellowship International, declined a contract in the amount of \$50,000; this contract was issued as a result of the 2016 RFP process and represented the third year of the contract period. The PPC may wish to provide direction on the utilization of this funding.

2. 1 (one) RFI/RFP for the Reentry Network Management and Services (\$979,000/year); Proposers should indicate their interest in providing the Central and East County Reentry Network management functions and Reentry Network Services, consistent with the adopted plan for the "East & Central Networked System of Services" and the "Network System Manual & Operations Plan." Proposals that diverge from these plans would be expected to describe the reason for such differences.

The FY 18-19 contract (\$972,290) provides \$623,890 for Network Management services, and \$348,400 for Network Services. These "Network" services include:

- \$156,000 for Transitional Housing (Mz. Shirliz, subcontractor)
- \$67,600 for Specialized Vocational Training (Fast Eddie's, subcontractor)

- \$62,400 for Employment and Education Liaison Services (Men and Women of Purpose, subcontractor)
- \$62,400 for Pre/Post-Release Women's Case Management services (Centerforce, subcontractor)

3. 1 RFI/RFP for Family Reunification (\$94,000/year) and Mentoring Services (\$115,000): Proposers can indicate whether they would intend to propose services for one or both service areas, but each service would need to be provided on a countywide basis;

4. 1 RFI/RFP for Legal Services (\$157,000/year) to be provided countywide to clients for civil legal matters.

Process

The ORJ has initiated the AB 109 Community Programs solicitation process with the convening of a stakeholders meeting on January 28, 2019 which included representatives of the CAB; Probation; Health, Housing and Homeless Services; Public Defender's Office; the Sheriff's Office, and the ORJ. The purpose of the meeting was to consider the development of a solicitation timeline, discuss the CAB input on the integration of housing and employment services, and provide input on the solicitation process. The next meeting was scheduled for February 11, 2019.

The RFP/Qs that have been developed for prior solicitations will be reviewed and revised, as needed. Staff will research RFPs utilized in other jurisdictions for reentry services. Final draft RFPs can be provided to the PPC at its March 4, 2019 meeting. Staff will seek to broaden its notification and outreach process to ensure that as many potential providers are notified about the opportunities. For the establishment of Review Panels, the PPC may wish to provide input on Panel composition. For prior solicitations, Review Panels have generally been comprised of:

- Probation representation
- County Administrator's Office representation
- A member of the CAB
- Someone who has been justice-involved (or family member)
- A subject-matter expert in the service area
- Staff of a neighboring county working in reentry

The Review Panels are facilitated by staff of the ORJ, who do not participate in scoring. A Consensus Scoring process has been utilized for all prior solicitations.

Timeline

In light of the 2019 PPC and CCP meeting schedules, staff proposes the following schedule for the AB 109 Community Programs solicitation.

AB 109 Community Programs Solicitation 2019

Event

RFI Development
RFIs issued
RFIs Due

Date

Feb. 4-12
Feb. 13, 2019
Feb. 22, 109

Final Draft RFPs to PPC

RFPs Issued

Bidders Conference #1: East County

Bidders Conference #2: Central County

Bidders Conference #3: West County

Addendum Issued

Responses Due

Evaluation Period

Vendor Interviews

Results Letter Issued

Appeal Period

Public Protection Review

CCP Review

Board Award Date

Contract Start Date

March 4, 2019

March 5, 2019

Week of March 18

Week of March 18

Week of March 18

Week of March 18

April 3, 2019

April 4-19

April 15-17

April 19, 2019

April 22-25

May 6, 2019

June 7, 2019

June 11, 2019

July 1, 2019

Note that this process only addresses the solicitation of the AB 109 Community Programs contractors and does not address the AB 109 Innovation funding. Staff anticipates undertaking the solicitation process for the AB 109 Innovation funding at a later date.

Recommendation(s)/Next Step(s):

1. PROVIDE input and direction to staff on the proposed contractor solicitation process for the AB 109 Community Programs for 2019, including but not limited to:

- a. the contract period,
- b. the method of solicitation,
- c. the timeline of the process
- d. the composition of Review Panels, and
- e. the allocation of funding.

Note that the AB 109 Innovation funding solicitation for 2019 will also require a similar solicitation process to be undertaken by the ORJ for FY 2019-2020 contracts.

2. CONSIDER increasing the AB 109 Community Programs allocation to:

- support housing needs of special populations such as women, families, families with dependents, and 290 sex offender registrant;
- expand civil legal services;
- provide full funding for the Salesforce licenses that contractors are required to maintain for reentry service data. (\$17,000)

3. CONSIDER the re-allocation of the FY 2018-19 funding in the amount of \$50,000 for housing for women and children that was not utilized by Reach Fellowship International.

Attachments

Attachment A: Administrative Bulletin 613

Attachment B: CAB's Policy & Budget Recommendations

CONTRA COSTA COUNTY
Office of the County Administrator

ADMINISTRATIVE BULLETIN

Number: 613.0
Effective Date: February 5, 2008
Section: Purchasing

SUBJECT: CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS (CBO's)

This bulletin sets forth policy and procedure on contracting with community-based organizations for health or human services, in order to ensure that recipients of county services receive the best services available in the market.

I. APPLICABILITY. This bulletin pertains exclusively to contracts with CBOs for health and human services funded by new, dedicated funding streams that are available, eligible and appropriate for CBO contracts. This bulletin *does not* amend or replace Administrative Bulletins 605 or 609.

II. POLICY. The policy of the County is to solicit CBO services through a competitive bid process anytime a new, dedicated funding stream for health or social services is available, eligible, and appropriate for contracts for new services or expansion of existing services.

III. PROCEDURES.

A. Requests for Interest. Prior to proceeding to a formal or informal competitive bid process for contracts above \$50,000, a department must issue a Request for Interest to determine if there is interest from multiple CBOs, whether or not they are currently County contractors. If interest is limited to only one CBO, the competitive bidding process may be waived pursuant to Section IV.

B. Competitive Bidding and Awards.

- *Bidding* - Competitive bidding is required for contracts in excess of \$50,000.
- *Award Criteria* - All contract awards should consider the most responsive and responsible proposal in addition to cost.
- *Additional Criteria Award* - For contracts exceeding \$250,000, award criteria should include the fiscal, managerial and professional capabilities and capacities of the CBO. New or renewal contracts will not be approved unless and until any and all audit exceptions and deficiencies have been remedied.
- *Contract Term* - A contract with a one-year term may not be renewed more than two times, for a total of three years, without a competitive bidding process. Contracts with a term exceeding one year may not

exceed three years in length and may not be renewed or extended without a competitive bidding process.

C. Outreach. Contracts with CBO's are exempt from the County Outreach program.

D. Performance Based Contracts.

Performance based contracting promotes the sharing of best practices and gives providers a basis for benchmarking.

1. All contracts shall identify specific performance outputs and/or outcomes. Contracting departments shall review contracts at least once per contract term to ensure compliance with output/outcome requirements. The review should identify reason(s) for any non-compliance, including whether or not the outputs/outcomes are achievable.
2. Failure to achieve contracted performance output or outcome requirements may be grounds for contract termination. Such contracts may not be automatically renewed.
3. Any contract renewals or extensions must include a supportable statement that any problems or deficiencies identified in the contractor's most recent performance review have been remedied to the department's satisfaction

IV. Waivers. Prior to entering into any contractual agreement under this bulletin, a department may apply to the County Administrator for waiver of the competitive bidding process. Waiver requests must clearly explain the extenuating circumstances that justify the waiver. The County Administrator or authorized designee will evaluate waiver requests, including the applicability of State and Federal statutes. The Administrator will either deny the request or, if appropriate, recommend approval by the Board of Supervisors.

References: California Government Code section 26227
Board Order dated August 17, 1982 from the Internal Operations Committee
Board Orders dated February 23 and March 13, 2007 - County Policy on Contracting with CBO's
Administrative Bulletins 605 and 609 and Contracts and Grants Manual

Orig. Dept: County Administrator

Contact(s): Dorothy Sansoe 335-1009

/s/_____
JOHN CULLEN,
County Administrator

MEMORANDUM:

FY 2019-2020 AB 109 Policy & Budget Recommendations

Community Advisory Board to the Contra Costa County Community Corrections Partnership

TO: Contra Costa County Community Corrections Partnership – Executive Committee

FROM: Community Advisory Board to the Contra Costa County Community Corrections Partnership

DATE: November 2, 2018

SUBJECT: Proposed AB 109 Policy & Budget Recommendations for FY 19-20

Summary

The Community Advisory Board (CAB) to the Community Corrections Partnership (CCP) submits the following policy and budget recommendations to the Executive Committee of the CCP for consideration and adoption while the Partnership deliberates its final allocations for the FY 2019-2020 AB 109 budget cycle. Each year, the CAB makes recommendations with a commitment to strengthen the implementation of AB 109 public safety realignment and enhance local efforts to improve the County's criminal justice system.

In previous years, both the full CCP and individual members have supported CAB recommendations to include:

- The creation of the County's first Office of Reentry and Justice
- Increased funding for community-based reentry programming
- Increased capacity for expanding pre-release planning activities
- The creation of capacity-building and reentry innovations funds

While the CAB recognizes the positive direction taken by the CCP to enhance the County's reentry system, we also acknowledge that its future success relies on ongoing investment in innovative solutions with a proven track record of reducing recidivism, increase access to needed services, and support successful reintegration.

Over the last year, CAB members have participated in a number of planning processes administered by the County to identify strategic activities and opportunities to strengthen and build upon the foundation laid by AB 109 funded initiatives and programs. The recommendations outlined in this memorandum are guided by the strategies identified in the BOS adopted Reentry Strategic Plan (2018-2023), the BOS adopted Racial Justice Taskforce Recommendations, feedback from community-based service providers and County agency representatives, and previously submitted CAB recommendations to the CCP.

To that end, the CAB proposes the following budget recommendations to CCP's Executive Committee.

Proposed Budget Recommendations for FY 19-20

1. Institutionalize the Office of Reentry and Justice

With the Office of Reentry and Justice's (ORJ) pilot phase coming to a close with less than a year remaining, CAB is recommending the CCP support making the Office a permanent entity beginning in FY 2019-2020. CAB also supports ORJ's funding request of \$829,859, and recommends an additional \$135,035 to support expanding the capacity of the Office by hiring a full-time Administrative Assistant (1

MEMORANDUM:

FY 2019-2020 AB 109 Policy & Budget Recommendations

Community Advisory Board to the Contra Costa County Community Corrections Partnership

FTE; Classification Code – JWXD) to provide administrative services to ensure efficient operation of the Office, and an Administrative Services Assistant III (1 FTE; Classification Code – APTA) to manage fiscal responsibilities for contracted services (including service provider contracts) as was originally proposed by CAB in May 2016. This would bring their total requested amount FY 19-20 to \$964,894.

It goes without saying that ORJ has played a significant role in steering the County to make great strides to improve our local justice system and enhance our reentry work overall. Given the various roles and responsibilities this Office hold, it is imperative that decision-makers consider the future growth of the field of reentry and justice reform our County will be engaged in, the subject matter expertise needed to carry this work forward, and whether ORJ is sufficiently resourced to tackle current and future obligations.

In addition to the Office's current FY18-19 workplan – which includes approximately 20 or more projects (as reported to this body during the September 7 meeting), the implementation of the County's newly adopted Reentry Strategic Plan and Stepping Up Initiative, development and support of the newly formed Racial Justice Taskforce and soon-to-be formed Criminal Justice Coordinating Council, and the launching of its planned evaluation activities, indicates a great need for increased staffing support to ensure successful execution of the Office's various oversight, planning, research and administrative duties and responsibilities. CAB urges CCP to fully fund, and thus fully staff ORJ.

2. Establish a Housing Innovations Fund

Housing continues to be a deciding factor in whether a justice-involved person successfully reintegrates back into society or will be gripped by a cycle of recidivism and homelessness. Considering the state's housing crisis, in addition to limited resources to address the County's lack of affordable housing, we have a collective obligation and commitment as local custodians of AB 109 implementation to ensure we are investing in what works and break the cycle of recidivism. CAB believes that by investing in a housing first approach and expanding the number of housing resources for individuals who are returning to Contra Costa County communities after incarceration, we are fulfilling our commitment to justice reinvestment.

CAB recommends the CCP establish a Housing Innovations Fund with an initial allocation of \$800,000. This would be in addition to the \$1.1 million currently allocated for community-based housing services. The Housing Innovations Fund would support housing programs and services that would meet the various housing needs of the reentry population currently being served through AB 109 funded programs in the County.

Presently, AB 109 funding supports emergency shelter, 90-day transitional living in clean and sober environments, and rental assistance. However, our reentry system is under resourced in providing safe housing for formerly incarcerated women, and women with children, housing for reentry clients with families, permanent supportive housing for reentry clients with a disabling condition, more than 90-day transitional living options, or temporary housing for reentry clients who can secure permanent housing but are awaiting access.

CAB recognizes the need to enlist local housing experts to design and support procurement of evidence-based housing services that will address the needs of the population, and will ensure that our housing

MEMORANDUM:

FY 2019-2020 AB 109 Policy & Budget Recommendations

Community Advisory Board to the Contra Costa County Community Corrections Partnership

resources are distributed cost-effectively. Because of the Health, Housing, and Homeless Services Division (H3) of Contra Costa Health Services' expertise in building a quality service delivery system for the County's homeless population, as well as the Office of Reentry and Justice's authority and oversight of reentry-focused programming and initiatives throughout the County, CAB proposes both agencies serve as potential administrators of the Fund. CAB is confident in their ability to develop policies and protocols for quality assurance and steward the Housing Innovation Fund ethically and responsibly.

3. Fund Transportation Services for Jail Releases

A recent analysis – conducted by County Health Services and the Sheriff's Office Custody Bureau during their weeklong Rapid Improvement Event in March – of daily rate of releases and release times showed that of the average daily releases (from 65-70 releases per day) from our local county jails, a significant number of those individuals are released during hours outside of normal business hours (8am – 5pm), and their ability to access services available outside the normal business hours are severely limited due to lack of readily accessible transportation.

It was also found through the Pre-Release Planning Pilot that a significant number of participants who were released with transition plans failed to connect to outside resources coordinated for them prior to release. One of the many contributing factors to the lack of connection is immediate access to transportation. Based on the County's Office of Education's observations – which is the agency implementing the Pre-Release Planning Pilot -- the bridge to services secured through pre-release planning is transportation. Often, services are coordinated prior to release, but participants are challenged with finding a way to get to them, and therefore access is severely limited.

As a result of these findings, CAB recommends establishing a transportation service specifically targeting jail releases at peak hours throughout the day to transport individuals from the three detention facilities to safe, County supported community settings with on-site services such as H3's Care Centers, Warming Centers, or the Reentry Success Center, as examples. CAB envisions the service to operate in tandem with the Pre-Release Planning Pilot and leverage the County's existing homeless outreach service, multi-service locations and other community-based reentry services. Specifically, CAB recommends setting aside up to \$150,000 to be used for implementing and operating a transportation service for jail releases to facilitate care coordination.

CAB acknowledges there are various approaches that are currently being explored by different agencies and discussions are underway. Therefore, CAB does not wish to explicitly endorse a particular method, however, we'd like to recognize the Sheriff's Office Custody Bureau, County Office of Education, H3, ORJ, and Detention Health Services as possible administrators for this new service.

With this added support, the potential for enhanced service coordination and increased, effective communication and connection between participants, out of custody service providers, and in-custody programs and services is great, and ultimately improves the jail-to-community continuum.

4a. Institutionalize the Early Representation Program County-wide

CAB recognizes CCP's forward-thinking by investing in the highly successful Early Representation program now established in partnership with the Antioch and Richmond Police Departments, and California Highway Patrol. Prior to the Early Representation (EarlyRep) program, the failure to appear (FTA) rate was 57% in misdemeanor cases coming from the Antioch Police Department. Based on recent

MEMORANDUM:

FY 2019-2020 AB 109 Policy & Budget Recommendations

Community Advisory Board to the Contra Costa County Community Corrections Partnership

statistics, that number has been reduced to 17% -- a 40% decline. In West County, for misdemeanor cases from the Richmond Police Department, this number has been reduced from 52% prior to the program to 20% after the EarlyRep Program launched.

According to the Public Defender, a major factor contributing to as many as 99% of FTAs result from the fact that upon citation, a hearing date 6 weeks out is provided; however, currently the prosecutor's office is not filing charges until well past that date. In the interim, a person's address to receive hearing notices may have changed or otherwise may not be aware of the new hearing date. By missing the hearing date, however, an arrest warrant will be issued causing significant negative consequences for involved individuals. The Early Representation program mitigates this problem by making the defendants aware of the hearing date.

CAB views the Early Representation program as a necessary fix to reducing the enormous amount of resources expended by justice system actors – from law enforcement agencies to the courts – and prevent the collateral damage to individuals who would otherwise be incarcerated as a result of a failure to appear. CAB recommends the CCP further its investment in the EarlyRep program by fully funding the existing EarlyRep program with Richmond Police Department – which its current funding source is set to expire in February of 2019. This ensures that the program is not disrupted in the current fiscal year, and is sustained overtime. CAB recommends the total requested amount of \$219,292 for mid-year allocation and full FY 2019-2020 allocation be approved.

4b. Expand Holistic Defense

Additionally, CAB also recognizes that in light of the state's Supreme Court ruling in the Humphrey case, the new Mental Health Diversion Law (AB 1810), and the soon to be enacted California Bail Reform law, now more than ever, local defense attorneys will carry the weight of release planning to advise the courts on appropriate and safe pre-trial releases. Though CAB is in favor of reducing our local pre-trial population within our County's jails, we also understand the need for clinical expertise and assessment to ensure that populations experiencing mental health and behavioral health issues are connected to the services they need in anticipation of release.

According to the Public Defenders Office, its total number of cases are estimated at 19,000 a year, to include a majority of clients who experience some level of mental health or substance use disorder needs. Many others are also challenged with facing problems relating to poverty, homelessness, trauma and other complications that require sufficient service coordination and connections in order to reduce recidivism. Housing Social Workers within the Public Defenders Office will fill a significant service gap particularly as diversion efforts continue to expand to reduce the number of individuals with mental health needs out of the criminal justice system.

Therefore, CAB joins the Racial Justice Taskforce in supporting this recommendation and the Public Defenders Office proposal for 2 FTE clinically licensed Social Workers, and recommends the CCP approve funding in the amount of \$191,996.

5. Match Drug Medi-Cal Waiver Resources to Expand the County's Detoxification and Recovery/Aftercare Services

The County has a unique opportunity to utilize state resources offered through the Drug Medi-Cal Waiver to expand locally the much needed behavioral health services to support individuals struggling

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with co-occurring disorders or substance abuse. The AODS Division of the County's Health Services Department is currently administering a procurement process for expanding detoxification services and residential treatment for specialized populations. However, CAB believes more can be done to support the expansion of and access to more behavioral health services, with a particular emphasis on recovery and after care services for both AB 109 probationers and the expanded population.

CAB recommends the CCP provide match funding to expand detoxification services, and invest in expanding recovery and after care services to include quality recovery-focused housing, relapse prevention, recovery coaches, and other ancillary services as defined in the County's Drug Medi-Cal Organized Delivery System (DMC-ODS) Implementation Plan. These resources would be administered by the Behavioral Health – AODS Division.

Proposed Policy Recommendations

1. Improve AB 109 budget development, reporting, and meaningful analysis of "budget to actuals"

In December 2016, CAB presented to the CCP its key findings on uses of AB 109 funding with a set of recommendations to improve budget planning and reporting and encourage analysis and public discussion of AB 109 fund uses. The intention of our analysis and recommendations was to foster public trust by ensuring AB 109 funding is applied with the same objectives in mind as articulated in the AB 109 Public Realignment legislation. Key findings included:

- **Over and Under Spending.** There were many examples of agencies under spending approved line items and yet receiving the same or higher approved budgets in the subsequent year as result of the *status quo* approach to budgeting
- **Supplantation.** The *status quo* directive has resulted in substantial spending other than as approved e.g., use of AB109 funds to offset costs of existing staff and positions
- **Inconsistent financial recording** and tracking practices for reporting and inconsistent uses of approved funds.
- **No linking to outcomes and impacts.** The *status quo* directive has prevented linking of funding to outcomes/impacts.

To that end, CAB recommends addressing the above concerns by adopting and implementing the following actions:

- **Adopt CAB recommended Budget Request Template Form (Attachment A)** – CAB is requesting again that the CCP take action by directing staff to replace the current "status quo" budget request form with CAB's proposed budget request template (see Attachment A) as a standardized form for all agencies funded by or applying for AB 109 funding.

This form instructs agencies to produce due-diligence renewal requests based on prior-year budget-to-actual reporting (including any unspent balances) and offer justification for requests of changes in funding allocation. Additionally, the form includes an updated budget narrative section for gathering supplemental information to assist in tracking use of approved funds. Additional information may include a more detailed explanation of costs calculations,

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justifications for staffing levels, quantification of funded services, existing service utilization rates, etc.

The information gathered by adopting our template will not only increase fiscal transparency, but will also fully inform CCP Executive Committee members as they take part in budget planning and decision-making for future fiscal years, provide direction for course-correction if necessary, and ultimately, fulfill their fiduciary duty to ensure AB 109 funds are managed responsibly and effectively.

- **Establish a bi-annual budgetary review process of AB 109 spending** – There are several reasons for establishing a public budget review process outside the CCP’s annual budget cycle. For starters, it provides an opportunity for CCP members to meaningfully engage in public discussions about analyses of AB 109 spending trends and outcomes.

The current budget cycle only offers an opportunity for the CCP Executive Committee to consider and approve budget requests for the upcoming fiscal year, thus leaving little to no room for a study of and discussion about past and current funding allocations, impact of currently assumed spending patterns on the service population and the system as a whole, as well as considering the local fiscal impact of state and federal policy changes on various parts of the reentry and criminal justice system.

CAB supports any effort by the CCP to create a process that allows for more informed discussion and decision-making as it relates to budgetary actions.

- **Adopt CAB recommended Budget Summary Template (Attachment B)** – To support analysis of AB 109 spending and the implementation of the aforementioned bi-annual budgetary review process, CAB also recommends adopting the proposed budget summary form. The purpose of this document is to provide up to date information on budget-to-actuals for all AB 109 funded entities. In gathering this information, it lays the foundation for analysis of use of funds on a more frequent basis and will support budgetary planning for future years.



Contra Costa County Board of Supervisors

Subcommittee Report

PUBLIC PROTECTION COMMITTEE

6.

Meeting Date: 02/04/2019

Subject: CY2018 Annual Report

Department: County Administrator

Referral No.: N/A

Referral Name: CY2018 Annual Report

Presenter: Paul Reyes, Committee Staff

Contact: Paul Reyes, 335-1096

Referral History:

Each year, the Committee reviews its prior year activities and submits an annual report to the Board of Supervisors. As part of that process, existing referrals are assessed as to whether they should be continued to the next year, referred to a different Standing Committee or discontinued.

Referral Update:

Attached is a draft of the CY 2018 Public Protection Committee Draft Annual Report put together by staff for review by the Committee.

Staff requests that the Committee review the attached documents and provide comments, amendments and additional direction as necessary.

Recommendation(s)/Next Step(s):

1. APPROVE calendar year 2018 Public Protection Committee Annual Report for submission to the Board of Supervisors;

2. PROVIDE direction to staff as appropriate.

Fiscal Impact (if any):

No fiscal impact.

Attachments

DRAFT CY 2018 Annual Report



To: Board of Supervisors
From: PUBLIC PROTECTION COMMITTEE
Date: February 12, 2019

Subject: 2018 YEAR-END REPORT ON ACCOMPLISHMENTS AND DISPOSITION OF
REMAINING REFERRALS TO THE PUBLIC PROTECTION COMMITTEE

RECOMMENDATION(S):

1. ACKNOWLEDGE that the Board of Supervisors referred ten (10) issues to the Public Protection Committee (PPC) for its review and consideration during 2018.
2. FIND that the 2018 PPC convened nine (9) meetings, worked through and provided an opportunity for public input on a number of significant Countywide issues.
3. RECOGNIZE the excellent work of the County department staff who provided the requisite information to the PPC in a timely and professional manner, and members of the Contra Costa community and other public agencies who, through their interest in improving the quality of life in Contra Costa County, provided valuable insight into our discussions, and feedback that helped us to formulate our policy recommendations.
4. ACCEPT year-end productivity report and APPROVE recommended disposition of PPC referrals described at the end of this report.

FISCAL IMPACT:

No fiscal impact. This is an informational report only.

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **02/12/2019** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: February 12, 2019

Contact: Paul Reyes,
335-1096

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

BACKGROUND:

The Public Protection Committee (PPC) was established on January 8, 2008 to study criminal justice and public protection issues and formulate recommendations for consideration by the Board of Supervisors. At the February 4, 2019 meeting, the Committee discussed all issues currently on referral and has made the following recommendations to the Board of Supervisors for the 2019 PPC work-plan:

1. Opportunities to Improve Coordination of Response to Disasters and Other Public Emergencies

Approximately three weeks following the November 2007 Cosco Busan oil spill, the Sheriff's Office of Emergency Services (OES) presented to the Board of Supervisors its assessment of the emergency response efforts, including what worked well and didn't work well, and what lessons were learned through those experiences. At the conclusion of the Board discussion, Supervisor Gioia introduced five recommendations that were approved by the Board.

On February 5, 2008 the Board of Supervisors referred this matter to the PPC for continuing development and oversight. PPC received a status report from the Office of the Sheriff and Health Services Department in February 2009 and requested the Hazardous Materials Program Manager to report back to the PPC on the development of mutual aid agreements from local oil refineries. Following a second briefing to the PPC by the Office of the Sheriff, the PPC reported out to the Board of Supervisors on May 6, 2009 with recommendations for follow-up by the Sheriff and Human Resources departments. The Health Services Department made a report to the PPC on April 19, 2010 regarding the resources and connections available to respond to hazardous materials emergencies and, again, on October 18, 2010 regarding who determines which local official participates in incident command if an event is in Contra Costa County. On December 5, 2011, Health Services reported to our Committee regarding training and deployment of community volunteers.

In January 2008, the Board of Supervisors referred to the PPC the matter of improving public response to emergency instructions and protocols through broader and better education, which had previously been on referral to the IOC. The Board suggested that the PPC work with the Office of the Sheriff, the Health Services Department, and the CAER (Community Awareness & Emergency Response) Program to determine what educational efforts are being made and what additional efforts may be undertaken to improve public response and safety during an emergency. In April 2011, the PPC met with CAER (Community Awareness Emergency Response) Executive Director Tony Semenza and staff from the Office of the Sheriff and Health Services to discuss what has been done to better inform the public and what more can be done to improve public response to emergency warnings. CAER provided a thorough report on its countywide community fairs, and programs targeted at the education system and non-English speaking populations. The PPC asked CAER to provide a written outreach strategy that describes how new homeowners are educated about emergency awareness. The Sheriff's Office of Emergency Services provided an update to the Committee at the April 13, 2015 meeting. In addition, the draft update of the Countywide Emergency Operations Plan (EOP) was reviewed and forwarded to the BOS for review and approval in 2015. Since there will be opportunities for the review of future updates to the EOP, we recommend that this issue remain on referral to the Committee.

Recommendation: REFER to the 2019 PPC

2. Welfare Fraud Investigation and Prosecution

In September 2006, the Employment and Human Services (EHS) Department updated the Internal

Operations Committee (IOC) on its efforts to improve internal security and loss prevention activities. The IOC had requested the department to report back in nine months on any tools and procedures that have been developed and implemented to detect changes in income eligibility for welfare benefits.

The EHS Director made follow-up reports to IOC in May and October 2007, describing what policies, procedures, and practices are employed by the Department to ensure that public benefits are provided only to those who continue to meet income eligibility requirements, explaining the complaint and follow-through process, and providing statistical data for 2005/06, 2006/07, and for the first quarter of 2007/08.

Upon creation of the PPC in January 2008, this matter was reassigned from the IOC to the PPC. PPC has received status reports on this referral in October 2008, June and October 2010, November 2011, November 2012 and, most recently, in December 2013. The Committee has reviewed the transition of welfare fraud collections from the former Office of Revenue Collection to the Employment and Human Services Department; the fraud caseload and percentage of fraud findings; fraud prosecutions and the number of convictions; and the amounts recovered.

The Committee received an annual report on this subject from the District Attorney and Employment and Human Services Director on September 26, 2016. The Committee wishes to continue monitoring the performance of the welfare fraud program annually. It is recommended that this matter be retained on referral. The Committee did not receive an update on this topic in 2018, but would like the issue to remain on referral to the Committee for future oversight.

Recommendation: REFER to the 2019 PPC

3. Multi-Language Capability of the Telephone Emergency Notification System (TENS)/Community Warning System (CWS) Contracts.

This matter had been on referral to the IOC since 2000 and was reassigned to the PPC in January 2008. The PPC met with Sheriff and Health Services Department staff in March 2008 to receive an update on the County's efforts to implement multilingual emergency telephone messaging. The Committee learned that the Federal Communications Commission had before it two rulemaking proceedings that may directly affect practices and technology for multilingual alerting and public notification. Additionally, the federally-funded Bay Area "Super Urban Area Safety Initiative" (SUASI) has selected a contractor undertake an assessment and develop a five-year strategic plan on notification of public emergencies, with an emphasis on special needs populations. The Sheriff's Office of Emergency Services reported to the PPC in April 2009 that little has changed since the March 2008 report.

On October 18, 2010, the PPC received a report from the Sheriff's Office of Emergency Services on the Community Warning and Telephone Emergency Notification systems, and on developments at the federal level that impact those systems and related technology. Sheriff staff concluded that multi-lingual public emergency messaging is too complex to be implemented at the local level and should be initiated at the state and federal levels. New federal protocols are now being established to provide the framework within which the technological industries and local agencies can work to develop these capabilities.

In 2011, the Office of the Sheriff has advised staff that a recent conference on emergency notification systems unveiled nothing extraordinary in terms of language translation. The SUASI project had just commenced and Sheriff staff have been on the contact list for a workgroup that will be developing a gap analysis, needs assessment, and five-year strategic plan. At this point, this matter had been on committee referral for more than ten years and technology had yet to provide a feasible solution for multilingual public emergency messaging.

On September 18, 2012, following the Richmond Chevron refinery fire, the Board of Supervisors

established an ad hoc committee to discuss the Community Warning System and Industrial Safety Ordinance. Since that committee is ad hoc in nature, the PPC recommended that this issue remain on referral to the PPC.

The PPC received two updates on this issue in CY 2015; one on April 13, 2015 and one on November 9, 2015. Following the November 2015 discussion, the Committee requested the Sheriff's Office to return in six months for an update.

On May 23, 2016, the Committee received an update from the Sheriff's Office on the status of the TEN system and directed staff to provide a summary of the CWS/Emergency services protocols for future review of the Committee and prepare a handout in both English and Spanish that summarizes emergency services protocols.

On October 18, 2016, the Board of Supervisors referred a review of the AtHoc, Inc. contract to the Committee for additional review and discussion and on October 24, 2016, the Committee met to discuss this item. AtHoc Inc., is a full-service alert and warning company specializing in fixed siren systems and emergency notification systems. Alerting Solutions, Inc., provides support for the Contra Costa County Community Warning System. The Contra Costa County Community Warning System consists of 25 separate and linked control centers, monitoring systems, and communication systems between emergency responders, sirens (40), and other alerting devices (700+), and automated links to radio and television stations serving the community. Representatives from the Sheriff's Office were present to discuss the item and its importance to the County's Community Warning System (CWS) operations. Following that discussion, the Committee recommended that the contract be rescheduled on the Board of Supervisors' agenda for approval, but directed staff to continue reporting on CWS operating contracts on a periodic basis. Since the Committee has an existing referral on the CWS telephone electronic notification system (TENS), this referral was combined with the TENS referral with the expectation that the Committee would receive coordinated updates on both issues in the beginning in 2017.

The Committee did not receive an update on this topic in 2018. However, the Committee continues to have interest in monitoring the implementation of a multi-lingual telephone ring down system and CWS issues. For this reason, this issue should remain on referral to the Committee in 2019.

Recommendation: REFER to the 2019 PPC

4. County support and coordination of non-profit organization resources to provide prisoner re-entry services, implementation of AB 109 Public Safety Realignment, and appointment recommendations to the Community Corrections Partnership

On August 25, 2009, the Board of Supervisors referred to the PPC a presentation by the Urban Strategies Council on how the County might support and coordinate County and local non-profit organization resources to create a network of re-entry services for individuals who are leaving jail or prison and are re-integrating in local communities. On September 14, 2009, the PPC invited the Sheriff-Coroner, County Probation Officer, District Attorney, Public Defender, Health Services Director, and Employment and Human Services Director to hear a presentation by the Urban Strategies Council. The PPC encouraged County departments to participate convene a task force to work develop a network for prisoner re-entry services, which has been meeting independently from the PPC.

The PPC received a status report from County departments in April 2010. The Employment and Human Services department reported on its efforts to weave together a network of services, utilizing ARRA funding for the New Start Program and on the role of One-Stop Centers in finding jobs for state parolees. Probation reported on the impacts of the anticipated flood of state parolees into the county. The Sheriff reported on

the costs for expanding local jail capacity and possible expanded use of GPS (global positioning systems) use in monitoring state parolees released back to our county. The Health Services Department reported on its Healthcare for the Homeless Program as a means to get parolees into the healthcare system and on its development of cross-divisional teams on anti-violence.

Supervisors Glover and Gioia indicated that their staff would continue to coordinate this local initiative when the Urban Strategies Council exhausts its grant funding from the California Endowment. The PPC continued to monitor progress on the initiative and, on February 7, 2011, received a presentation of the completed strategic plan and recommendations. In response to public testimony at the PPC meeting regarding concerns over the "Ban the Box" element of the plan, the plan recommendations were modified to exclude from the "Ban the Box" requirement certain identified sensitive positions in public safety and children's services or as determined by the agency.

On March 22, 2011, representatives from the Urban Strategies Council presented the completed Contra Costa County Re-entry Strategic Plan (100 pages), an Executive Summary (6 pages) of the plan, and a slide show to the Board of Supervisors, which approved the strategic plan and implementation recommendations with one modification: rather than adopt a 'Ban the Box' policy as recommended, which would have removed the question about criminal records from county employment applications during the initial application, the Board agreed to consider adopting such a policy at a future date. The Board directed the County Administrator to work with the offices of Supervisors Glover and Gioia to identify the resources needed to implement the strategic plan and to report back to the Board with his findings and recommendations.

Later in 2011, the California Legislature passed the Public Safety Realignment Act (Assembly Bills 109), which transfers responsibility for supervising specific low-level inmates and parolees from the California Department of Corrections and Rehabilitation (CDCR) to counties. Assembly Bill 109 (AB 109) takes effect October 1, 2011 and realigns three major areas of the criminal justice system. On a prospective basis, the legislation:

- Transfers the location of incarceration for lower-level offenders (specified non-violent, non-serious, non-sex offenders) from state prison to local county jail and provides for an expanded role for post-release supervision for these offenders;
- Transfers responsibility for post-release supervision of lower-level offenders (those released from prison after having served a sentence for a non-violent, non-serious, and non-sex offense) from the state to the county level by creating a new category of supervision called Post-Release Community Supervision (PRCS);
- Transfers the housing responsibility for parole and PRCS revocations to local jail custody

AB 109 also tasked the local Community Corrections Partnership (CCP) with recommending to the County Board of Supervisors a plan for implementing the criminal justice realignment, which shall be deemed accepted by the Board unless rejected by a 4/5th vote. The Executive Committee of the CCP is composed of the County Probation Officer (Chair), Sheriff-Coroner, a Chief of Police (represented by the Concord Police Chief in 2014), District Attorney, Public Defender, Presiding Judge of the Superior Court or designee, and the Behavioral Health Director.

On October 4, 2011, the Board of Supervisors approved the CCP Realignment Implementation Plan, including budget recommendations for fiscal year 2011/12. Throughout 2012, the PPC received regular status updates from county staff on the implementation of public safety realignment, including recommendations from the CCP-Executive Committee for 2012/13 budget planning. On January 15, 2013 the Board of Supervisors approved a 2012/13 budget for continuing implementation of public safety realignment programming.

The Committee received several reentry/AB 109 related presentations and updates throughout 2014, including program updates, review of the proposed fiscal year 2014/15 AB 109 Public Safety Realignment budget and made appointment recommendations to the Board of Supervisors for the CY 2015 Community Corrections Partnership. In addition, the Committee evaluated the feasibility of submitting a grant proposal for the 2014 Byrne Justice Assistance Grant (JAG) released by the California Board of State and Community Corrections.

In 2016, the Committee reviewed the FY 2016/17 AB 109 budget proposed by the CCP, made appointment recommendations for the CY2017 CCP and CCP-Executive Committee to the Board of Supervisors and advised on grant programs that tie into AB 109 programming infrastructure. In addition, the Committee reviewed the process for allocating the Community Programs portion of the AB109 budget, which was composed of four separate RFPs for: (1) Employment and Placement services, (2) Short and Long-Term Housing services, (3) Monitoring and Family Reunification services and (4) Legal services. In addition, the Committee reviewed the first AB109 Annual Report assembled by Resource Development Associates on behalf of the Community Corrections Partnership and a recommendation to establish an Office of Reentry and Justice in the County Administrator's Office.

In 2017, the Committee reviewed the proposed FY 2017/18 AB109 budget assembled by the CCP, the FY 2015/16 AB 109 Annual Report and received staff reports regarding plans to update the Countywide Reentry Strategic Plan and AB109 Operational Plan. The FY 2015/16 AB109 Annual Report was forwarded to the Board on March 14, 2017. At the October and November 2017 meetings, the Committee had discussion regarding appointments to the CCP and the CCP-Executive Committees for CY2018. At the November meeting, the Committee recommended the reappointment of all members with the exception of the CBO-representative seat. The Committee requested the CCP-Community Advisory Board to make a recommendation regarding appointment to that seat, which will be proposed to the Committee in early 2018. Ultimately, the Board approved the CY2018 appointments as recommended by the Committee on November 14, 2017.

In 2018, the Committee continued its oversight responsibilities related to the implementation of AB109. On February 5, 2018 the PPC reviewed and approved the proposed FY 2018/19 AB 109 budget approved by the CCP - Executive Committee. On May 23, 2018, the PPC reviewed and approved the FY 2018/19 AB 109 Community Program funding allocations, approved the CY 2018 appointment of the CBO-representative seat, and received the AB 109 Annual Report for FY 2016/17. On June 25, 2016, the PPC accepted the Contra Costa County Reentry System Strategic Plan for 2018-2023. At the November 5th meeting, the Committee recommended the reappointment of all members with the exception Chief of Police seat which the PPC recommended the Antioch Police Chief.

Recommendation: REFER to the 2019 PPC

5. Inmate Welfare Fund/Telecommunications/Visitation Issues.

On July 16, 2013, the Board of Supervisors referred a review of the Inmate Welfare Fund (IWF) and inmate visitation policies to the Public Protection Committee for review. The Inmate Welfare Fund is authorized by Penal Code § 4025 for the "...benefit, education, and welfare of the inmates confined within the jail." The statute also mandates that an itemized accounting of IWF expenditures must be submitted annually to the County Board of Supervisors.

The Sheriff's Office has made several reports to the Committee throughout 2013 and 2014 regarding funding of IWF programs, visitation/communication policies and an upcoming RFP for inmate telecommunications services. The referral was placed on hold pending further discussion and outcomes of

state and federal level changes to statute or rulemaking that could curtail the collection of telephone commissions individuals contacting inmates and wards housed in county adult and juvenile detention facilities normally pay. Such changes could potentially impact programming provided within the County's detention facilities.

In late 2015, the Federal Communications Commission (FCC) issued new regulations significantly curtailing the costs charged to inmates or the families of inmates for use of a jail or prison telecommunications system. During 2016, a final rulemaking process was anticipated by the FCC. Ultimately, the FCC passed updated regulations related to telecommunications in detention facilities.

The Committee did not receive an update on this topic in 2018. The Sheriff's Office is in the final stages of contract review with the inmate telephone service provider which will have an impact on this issue. For this reason, this topic should remain on referral to the Committee in 2019.

Recommendation: REFER to the 2019 PPC (to be scheduled at the request of the Sheriff-Coroner)

6. Racial Justice Task Force Project

On April 7, 2015, the Board of Supervisors received a letter from the Contra Costa County Racial Justice Coalition requesting review of topics within the local criminal justice system. The Public Protection Committee (the "Committee") generally hears all matters related to public safety within the County.

On July 6, 2015, the Committee initiated discussion regarding this referral and directed staff to research certain items identified in the Coalition's letter to the Board of Supervisors and return to the Committee in September 2015.

On September 14, 2015, the Committee received a comprehensive report from staff on current data related to race in the Contra Costa County criminal justice system, information regarding the County's Workplace Diversity Training and information regarding diversity and implicit bias trainings and presentations from across the country.

On December 14, 2015, the Committee received an update from the Public Defender, District Attorney and Probation Department on how best to proceed with an update to the Disproportionate Minority Contact (DMC) report completed in 2008. At that time, the concept of establishing a new task force was discussed. The Committee directed the three departments above to provide a written project scope and task force composition to the Committee for final review.

At the November 9, 2015 meeting, the Committee received a brief presentation reintroducing the referral and providing an update on how the DMC report compares with the statistical data presented at the September meeting. Following discussion, the Committee directed staff to return in December 2015 following discussions between the County Probation Officer, District Attorney and Public Defender with thoughts about how to approach a new DMC initiative in the County.

On April 12, 2016, the Board of Supervisors accepted a report and related recommendations from the Committee resulting in the formation of a 17-member Disproportionate Minority Contact Task Force composed of the following:

- County Probation Officer
- Public Defender

- District Attorney
- Sheriff-Coroner
- Health Services Director
- Superior Court representative
- County Police Chief's Association representative
- Mount Diablo Unified School District representative
- Antioch Unified School District representative
- West Contra Costa Unified School District representative
- (5) Community-based organization (CBO) representatives (at least 1 representative from each region of the County and at least one representative from the faith and family community)
- Mental Health representative (not a County employee)
- Public Member – At Large

Subsequently, a seven-week recruitment process was initiated to fill the (5) five CBO representative seats, the (1) one Mental Health representative seat and the (1) one Public Member - At Large seat. The deadline for submissions was June 15, 2016 and the County received a total of 28 applications.

On June 27, 2016, the PPC met to consider making appointments to the (5) five CBO representative seats, the (1) one Mental Health representative seat and the (1) one Public Member - At Large seat. The PPC nominated the following individuals to be considered by the full Board of Supervisors:

- 1.CBO seat 1: Stephanie Medley (RYSE, AB109 CAB) (District I)
- 2.CBO seat 2: Donnell Jones (CCISCO) (District I)
- 3.CBO seat 3: Edith Fajardo (ACCE Institute) (District IV)
- 4.CBO seat 4: My Christian (CCISCO) (District V, but works in District III)
- 5.CBO seat 5: Dennisha Marsh (First Five CCC; City of Pittsburg Community Advisory Council) (District V)
- 6.Mental Health: Christine Gerchow, PhD. (Psychologist, Juvenile Hall-Martinez) (District IV)
- 7.Public (At-Large): Harlan Grossman (Past Chair AB 109 CAB, GARE participant) (District II)

During the meeting, it was noted that Ms. Christine Gerchow had an exceptional background in mental health that would be very beneficial to the Task Force discussions. Ms. Gerchow is a County employee in the Health Services department working in the juvenile hall. In light of Ms. Gerchow's qualifications, the Committee voted to recommend her for appointment to the Mental Health representative seat and request that the full Board remove the requirement that the Mental Health representative not be a County employee. At the conclusion of the meeting, the Committee directed staff to set a special meeting for early August to consider the final composition of the entire (17) seventeen member Task Force once all names were received from county departments, school districts, etc. In addition, the Committee recommended changing the title of the Task Force to the "Racial Justice Task Force", which was determined to be more reflective of the current efforts to evaluate racial disparities in the local criminal justice system.

On August 15, 2016, the Committee approved nominations for appointment to the Task Force for consideration by the Board of Supervisors, including a recommendation that the Superior Court designee seat be a non-voting member of the Task Force at the request of the Superior Court.

On September 13, 2016, the Board of Supervisors approved the Task Force. The Task Force will make reports to the Public Protection Committee, as needed, over the course of its work. For this reason, the referral should be continued to the 2019 PPC.

On February 5, 2018, the PPC received an update from the Office of Reentry and Justice on the Racial Justice Task Force.

On June 25, 2018, the PPC received the report "Racial Justice Task Force - Final Report and Recommendations" and recommended it to be adopted by the Board of Supervisors.

On July 24, 2018, the Board of Supervisors adopted the "Racial Justice Task Force--Final Report and Recommendations," with the exclusion of recommendations 18 and 19: (18) Establish an independent grievance process for individuals in custody in County adult detention facilities to report concerns related to conditions of confinement based on gender, race, religion, and national origin. This process shall not operate via the Sheriff's Office or require any review by Sheriff's Office staff, (19) Establish an independent monitoring body to oversee conditions of confinement in County adult detention facilities based on gender, race, religion, and national origin and report back to the Board of Supervisors. The Board also referred to the Public Protection Committee the matter of an Implementation Plan for FY 2018-19 and the structure of an Implementation Oversight body and to take input from the Racial Justice Task Force and the Sheriff's Department on the recommendations regarding the establishment of an independent grievance process and independent monitoring body, to report back to the full Board.

On August 6, 2018, the PPC considered the implementation of recommendations from the Task Force and directed staff to develop a process to identify nominees for appointment to the Racial Justice Oversight Body. During this meeting the PPC also accepted input from the Office of the Sheriff and members of the Task Force regarding the 2 recommendations of the Racial Justice Task Force's Final Report. The Committee directed the Racial Justice Task Force to reconvene to discuss solutions to the conflicts raised by the Sheriff's Office in regards to these two recommendations.

On September 10, 2018, the PPC received an update on the Racial Justice Task Force which summarized the Task Force meeting on September 5, 2018 to consider the 2 recommendations noted above. The Task Force had discussed information regarding other oversight bodies at the County level that were in existence across the state and had compiled a handout that was shared with the Task Force. The Task Force Members felt that there were more information to be considered by the Task Force, and that there would be value in including the Sheriff, or detention facility staff, in future discussions and information sharing prior to this being reconsidered by the Board of Supervisors. The Committee directed the Task Force to continue to review these recommendations, including meeting with the Sheriff's Office.

On November 5, 2018, the PPC received an update on the on the Racial Justice Task Force's review of the 2 recommendations opposed by the Sheriff's Office. During its October 2018 meeting, the Racial Justice Task Force was given a presentation that provided members of the Task Force with key oversight/monitoring terms, a list of the different forms of monitoring/oversight that occur in detention facilities, descriptions of various law enforcement monitoring/oversight models, and a selection of reasons jurisdictions consider having independent oversight/monitoring.

The Task Force then discussed the creation of the small working group with Sheriff staff, and through this discussion determined they wanted to invite Assistant Sheriff Matthew Schuler to speak with the entire Task Force prior to forming the smaller working group. Because Assistant Sheriff Schuler is the executive administrator assigned to the County's jail, the Task Force believed that this initial discussion with him would help inform the smaller working group's conversation, and how it might approach further consideration of Task Force Recommendations #18 and #19.

On November 13, 2018, PPC interviewed applicants for seven seats for community based representatives on the Racial Justice Oversight Body and recommended appointment to the Board of Supervisors

On December 4, 2018, BOS appointed members to the Racial Justice Oversight Body and accepted an update from the Task Force on recommendations #18 and #19 which stated that the Racial Justice Task

Force voted 10-1 at its meeting on November 14, 2018 to withdraw recommendations #18 and #19 from the Final Report, recognizing that there is no legal means by which to establish an independent grievance process for adults in custody in Contra Costa County or to establish an independent monitoring body to oversee conditions of confinement in County adult detention facilities without the cooperation of the Sheriff's Office.

An Implementation Plan for the Racial Justice Oversight body has yet to be developed. For this reason, this topic should remain on referral to the Committee in 2019.

Recommendation: REFER to the 2019 PPC

7. Review of Juvenile Fees assessed by the Probation Department

On July 19, 2016, the Board of Supervisors referred to the Public Protection Committee a review of fees assessed for services provided while a minor is in the custody of the Probation Department. Welfare and Institutions Code 903 et seq. provides that the County may assess a fee for the provision of services to a minor in the custody of its Probation Department. This referral follows a statewide discussion as to whether or not these fees should be imposed by counties on the parents or legal guardians of minors in the custody of the County.

On September 26, 2016, the Public Protection Committee accepted an introductory report on the issue and voted unanimously to refer the issue to the full Board of Supervisors with two separate options: 1) to adopt a temporary moratorium on the fees and/or 2) refer the issue to the newly formed Racial Justice Task Force for review.

On, October 25, 2016, the Board of Supervisors approved a moratorium on certain juvenile fees and directed staff to further review the assessment of juvenile fees and report back to the Public Protection Committee. Ultimately, the Board directed staff and the Committee to return back to the full Board no later than May 2017 with a recommendation as to whether or not juvenile fees should be permanently repealed.

In 2017, the Committee received several updates related to the repeal of certain juvenile fees assessed by the County via the Probation Department. Ultimately, the Committee recommended and the Board approved the full repeal of juvenile cost of care fees at the Juvenile Hall and the Orin Allen Youth Rehabilitation Facility. The Juvenile Electronic Monitoring (JEM) fee was also repealed. The Committee also discussed a process by which to refund overpayments made by the guardians of juveniles previously in the custody of the Probation Department and forwarded the issue to the Board on December 12, 2017. On December 12, 2017, the Board of Supervisors authorized a refund process to be commenced by the Probation Department, including the notification of impacted individuals and those that may have been impacted.

On April 12, 2018, the Committee received an update on Juvenile Electronic Monitoring fees and the refunding of Juvenile Cost of Care Fees.

Recommendation: REFER to the 2019 PPC

8. County Law Enforcement Participation and Interaction with Federal Immigration Authorities

On February 7, 2017, the Board of Supervisors referred this issue to the Committee for review. Specifically, there has been growing public concern around the county, especially among immigrant communities, about the nature of local law enforcement interaction with federal immigration authorities. This concern has been

increasing due to the current political environment and has impacted the willingness of residents of immigrant communities to access certain health and social services provided by community-based organizations. For example, the Executive Director of Early Childhood Mental Health has reported that a number of Latino families have canceled mental health appointments for their children due to concerns over being deported.

The Committee introduced this item at the March 6, 2017 meeting and provided direction to staff, including to continue monitoring Senate Bill 54 (De Leon), which was ultimately passed by the Legislature and signed into law by Governor Brown, tracking relevant court cases involving the current federal immigration policies and practices and to return with information regarding the Sheriff's contract to house federal detainees in County detention facilities, including Immigration and Customs Enforcement (ICE) detainees.

At the November 2017 meeting, the Committee received an update on this issue, including the status of current litigation across the country regarding immigration policy and a briefing on the final version of SB 54 (De Leon). County Counsel provided an analysis of policies of the Sheriff's Office and Probation Department showing against the future requirements of SB 54 to become effective January 1, 2018. The Committee directed staff to schedule a special meeting for December 2017 to continue this discussion in advance of the effective date of SB 54 to ensure that the County is in compliance by that time.

On February 5, 2018, staff updated the Committee on various litigation related to immigration across the nation and reported on the County's compliance with SB 54 following the January 1, 2018 effective date. In addition, staff reported that the U.S. Department of Justice appears to be satisfied with the County's revised immigration policy in the Sheriff's Office, which strikes a balance with complying with both federal and state law. Also, the Public Defender's Office provided an update on efforts to launch the County's Stand Together Contra Costa program, which provide various services to undocumented residents in the County seeking assistance. Following discussion, the Committee directed staff to return to the next meeting with information related to the public forum required under the TRUTH Act and a litigation update.

On April 12, 2018, staff provided an update regarding the TRUTH Act community forum determination process. In addition, the Committee directed County Counsel to review a letter submitted by the Asian Law Caucus to Sheriff David Livingston on the evening prior to the meeting regarding the Sheriff's Immigration Status Policy.

On May 23, 2018, staff provided an update regarding the due diligence process undertaken to determine whether or not the County was required to hold a TRUTH Act community forum. Staff informed the Committee that, based on responses from County department heads, it is necessary to hold a community forum and the forum had been scheduled for Tuesday, July 24, 2018 at 2:00PM.

On June 25, 2018, staff provided an update on the TRUTH Act community forum, specifically with regard to the format. In addition, County Counsel updated the Committee on the various litigation items still outstanding throughout the country related to immigration.

On August 6, 2018, staff provided a follow up on the TRUTH Act community forum, including the request of the Sheriff's Office to provide further details on the 63 individuals that the U.S. Immigration and Customs Enforcement (ICE) was provided information about. Staff also provided additional detail about the types of exempt offenses that would allow local law enforcement to provide information about an individual to ICE. County Counsel updated the Committee on the various litigation items still outstanding throughout the country related to immigration.

At the September and November meetings, County Counsel provided updates on various litigation items still outstanding throughout the county related to immigration.

Recommendation: REFER to the 2019 PPC

9. Juvenile Justice Coordinating Council

On February 13, 2018, the Board of Supervisors referred to the Committee a review of the production of the County's Multi-Agency Juvenile Justice Plan. The plan is due to the state on May 1 of each year, as a condition of Contra Costa's annual funding through the Juvenile Justice Crime Prevention Act (JJCPA) and Youthful Offender Block Grant (YOBG). For Contra Costa County, this amounts to over \$8 million in annual funding specifically for juvenile justice activities.

In 2018, the Committee accepted an introductory report on the County's Multi-Agency Juvenile Justice Plan and the Juvenile Justice Coordinating Council and a summary of the Juvenile Justice Commission (JJC), the Delinquency Prevention Commission (DPC) and the Juvenile Justice Coordinating Council (JJCC). During the October 2018 meeting, the Committee noted that the County has two advisory bodies that are charged with similar duties, specifically, the Delinquency Prevention Commission and the Juvenile Justice Coordinating Council, and directed staff to return to the Board of Supervisors to combine the functions of the DPC and JJCC. Also during the October 2018 meeting, the committee reviewed the composition of the JJCC and recommended that the JJCC consist of the following:

- Chief Probation Officer,
- District Attorney's Office representative,
- Public Defender's Office representative,
- Sheriff's Office representative,
- Board of Supervisors representative,
- Employment and Human Services Department representative,
- Behavior Health representative,
- County Alcohol and Drugs representative,
- City Police Department Representative,
- County Office of Education or a school district representative,
- County Public Health representative, and
- Eight community-based seats, including a minimum of two representing youth-serving community-based organizations and two youth-aged community representatives (14-21 years old).

On December 4, 2018, the Board of Supervisors introduced Ordinance 2018-30 to dissolve the Delinquency Prevention Commission, adopted Resolution 2018/597 to add seats and duties to Juvenile Justice Coordinating Council, and terminated the referral to the Committee on this topic. On December 18, 2018, Ordinance 2018-30 was adopted.

Recommendation: No action required.

10. Review of Banning Gun Shows at the County Fairgrounds

On October 9, 2018, the Board of Supervisors referred to the Public Protection Committee the topic of banning gun shows at the Contra Costa County Fairgrounds and a review of regulations governing the purchase and sale of guns at gun shows.

On November 5, 2018, the Committee received an introduction to the referral and directed staff to forward

to the full Board of Supervisors a letter to the Board of the Contra Costa County Fairgrounds outlining the County's concerns of hosting gun shows at the fairgrounds, including a request to ban gun shows at the fairgrounds.

On December 4, 2018, the Board of Supervisors authorized Chair of the Board of Supervisors to sign a letter to the 23rd Agricultural Association to convey the Contra Costa County Board of Supervisors' support of a policy prohibiting the possession and sale of firearms on the Contra Costa County Fairgrounds.

The Board of the Fairgrounds has not responded. For this reason, this topic should remain on referral to the Committee in 2019.

Recommendation: REFER to the 2019 PPC

LIST OF ITEMS TO BE REFERRED TO THE 2019 PUBLIC PROTECTION COMMITTEE

- Welfare fraud investigation and prosecution
- Multilingual capabilities of the telephone emergency notification system/Community Warning System Contracts
- County support and coordination of non-profit organization resources to provide prisoner re-entry services and implementation of AB109 public safety realignment
- Inmate Welfare Fund/Telecommunications/Visitation Issues
- Opportunities to improve coordination of response to disasters and other public emergencies
- Racial Justice Oversight Body Implementation
- Review of juvenile fees assessed by the Probation Department
- County Law Enforcement Participation and Interaction with Federal Immigration Authorities
- Review of Banning Gun Shows at the County Fairgrounds

CONSEQUENCE OF NEGATIVE ACTION:

The Board of Supervisors will not receive the annual report from the 2018 Public Protection Committee.