

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.