

**Contra Costa County Community Corrections Partnership
2020/21 AB109 Budget Proposal Form**

Department: Sheriff

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Funding Allocation ¹		2020/21 Baseline Request ²		2020/21 Program Modification Request ³		2020/21 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Sergeant	Staff Supervision	3.1	327,366	1.00	\$331,430	1.00			-	-
Deputy Sheriff	Inmate Management & MHET	3.1	5,763,920	20.00	\$5,896,097	20.00	291,805	1.00	6,187,902	21.00
Sheriff's Specialist	Alternative Custody progrms	3.1	456,249	3.00	\$467,202	3.00			467,202	3.00
Senior Clerk	Data and Admin Support	3.1	252,096	2.00	\$239,091	2.00			239,091	2.00
ASA III	Administrative Support	5.1	182,727	1.00	\$179,026	1.00			179,026	1.00
DSW	Additional Cleaning/Maintenance	3.1	214,472	2.00	\$213,645	2.00			213,645	2.00
Lead Cook	Food Prep.	3.1	124,654	1.00	\$125,352	1.00			125,352	1.00
									-	-
Subtotal			7,321,484	30.00	7,451,844	30.00	291,805	1.00	\$ 7,743,649	31.00
OPERATING COSTS										
FOOD/CLOTHING/HOUSEHOLD	Inmate Management/Welfare	3.1	456,250		\$ 456,250.00				456,250	
MONITORING COSTS	Inmate Monitoring	3.1	55,000		\$ 55,000.00				55,000	
IT SUPPORT	Tech. Support	3.1	40,000		\$ 40,000.00				40,000	
Behavioral Health Crt. Ops.	Overhead for Behavioral Health Court	3.3	80,500		\$ 80,500.00				80,500	
Program Administration	Jail-to-Communities Programs	5.3	243,650		\$ 243,650.00		30,538		274,188	
Program Services	Inmate Program Services		800,000		\$ 800,000.00		197,315		997,315	
			-						-	
			-						-	
Subtotal			1,675,400		1,675,400		227,853		\$ 1,903,253	
CAPITAL COSTS (ONE-TIME)										
									-	
									-	
Subtotal			-		-		-		-	
Total			\$ 8,996,884	30.00	\$ 9,127,244	30.00	\$ 519,658	1.00	\$ 9,646,902	31.00

1. FY 2019/20 Funding Allocation reflects the FY 2019/20 Funding Allocation.

2. FY 2020/21 Baseline Request should reflect the cost of continuing FY 2019/20 programs in FY 2020/21 dollars.

3. FY 2020/21 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2020/21.

PROGRAM NARRATIVE:

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

DEPARTMENT: Sheriff**2019/20 Baseline Request****FY 2019-2020 SERGEANT (1)**

Maintains same staffing approved for 18-19; increased personnel costs reflect a 5% rise in projected salary and benefits costs

FY 2019-2020 DEPUTY SHERIFF (17)* Facilities, (2) Transportation, (1) Classification, (1) Behavioral Health Court (1) MHET

Increases deputy staffing by one for the MHET team; increased personnel costs reflect a 5% rise in projected salary and benefits costs

* (17) = (5) MDF + (2) MDF freetime; (5) WCDF + (2) WCDF freetime + (2) WCDF female freetime + (1) MHET

MHET- A mobile response deputy for services to emphasize a coordinated approach with the mental health system of care in order to provide local communities with a range of psychiatric and case management service

FY 2019-2020 SPECIALIST (3)

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

FY 2019-2020 SENIOR CLERK (2)

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

FY 2019-2020 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 2019-2020 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 2019-2020 LEAD COOK (1)

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

FY 2019-2020 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 2019-2020 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 2019-2020 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 2019-2020 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 2019-2020 Program Administration Costs

Men and Women of Purpose has an increase of \$30,538 to expand their services with an additional weekly work group meeting at WCDF and to cover a 4% COLA.

FY 2019-2020 Program Services

In Fiscal Year 2019-2020 \$800,000 in AB109 funding was allocated to Inmate Services to defray costs of inmate jail programs.

Due to the increased programs costs, as well as the addition of one fulltime Re-entry Employment Specialist, the Office of the Sheriff is requesting an additional \$197,315 in AB109 funding for FY 2020-2021.

The Office of the Sheriff has signed a nonrevenue generating contract with Global Tel*Link (GTL)

The requested \$997,315 in AB109 funds offsets the loss of revenue from commissions The Office of the Sheriff is no longer receiving with the current GTL contract.

CCCOE is asking for a \$197,315 increase for the 2020-2021 operating budget. The following reasons justify the requested CCCOE increase:

3% cost of living adjustment

8% health increase

Staff step and longevity increases

A second COPE Parenting Program Facilitator

Additional \$2,000 allocated for substitutes based on usage in the 2018-2019 school year

A Re-Entry Employment Specialist will bridge the gap from jail, pre and post release, to employers, pre-apprenticeship and apprenticeship programs, and other work based training or employment.

**Contra Costa County Community Corrections Partnership
2020/21 AB109 Budget Proposal Form**

Department: Probation

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Funding Allocation ¹		2020/21 Baseline Request ²		2020/21 Program Modification Request ³		2020/21 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	30,238	0.10	31,750	0.10			31,750	0.10	
Probation Manager	Post-release Community Supervision	5.1	55,695	0.20	58,480	0.20			58,480	0.20	
Probation Supervisor I	Post-release Community Supervision	5.1	241,437	1.00	253,509	1.00			253,509	1.00	
Deputy Probation Officer III	Post-release Community Supervision	5.1	2,343,030	12.00	2,460,182	12.00			2,460,182	12.00	
DPO III Overtime	Post-release Community Supervision	5.1	27,413	N/A	28,784	N/A			28,784	N/A	
Clerk	Post-release Community Supervision	5.1	87,152	1.00	89,767	1.00			89,767	1.00	
IT Support	Post-release Community Supervision	5.1	9,838	0.06	10,133	0.06			10,133	0.06	
Subtotal			2,794,803	14.36	2,932,605	14.36	-	-	\$ 2,932,605	14.36	
OPERATING COSTS											
Office Expense	Post-release Community Supervision	5.1	1,590		500				500		
Communication Costs	Post-release Community Supervision	5.1	11,244		4,500				4,500		
Minor Furniture/Equipment	Post-release Community Supervision	5.1	31,794		8,000				8,000		
Minor Computer Equipment	Post-release Community Supervision	5.1	2,624		2,500				2,500		
Food	Post-release Community Supervision	5.1	4,500		6,000				6,000		
Client Expenses/Incentives	Post-release Community Supervision	5.1	16,000		3,500				3,500		
Contracts	Post-release Community Supervision	5.1	-		-				-		
Data Processing Services/Supplies	Post-release Community Supervision	5.1	8,400		10,716				10,716		
Travel/Training	Post-release Community Supervision	5.1	16,796		8,000				8,000		
Warrant Pick-up	Post-release Community Supervision	5.1	-		-				-		
Annual Vehicle Operating Expenses (Post-release Community Supervision	5.1	89,948		83,941				83,941		
Subtotal			182,896		127,657		-		\$ 127,657		
CAPITAL COSTS (ONE-TIME)											
									-		
									-		
Subtotal			-		-		-		-		
Total											
Total			\$ 2,977,699	14.36	\$ 3,060,262	14.36	\$ -	-	\$ 3,060,262	14.36	

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2. FY 2020/21 Baseline Request should reflect the cost of continuing FY 2019/20 programs in FY 2020/21 dollars.

3. FY 2020/21 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2020/21.

PROGRAM NARRATIVE:

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

DEPARTMENT: Probation***2020/21 Baseline Request***

The Probation Department's proposed FY 2020/21 allocation of \$3,060,262 will provide the following level of service:

Salary and Benefit costs of \$2,932,605 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 to 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 \$127,657 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.

2020/21 Program Modification Request

Probation is not requesting any modifications for FY 2020/21

**Contra Costa County Community Corrections Partnership
2020/21 AB109 Budget Proposal Form**

Department: Probation/Pre-Trial

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Funding Allocation ¹		2020/21 Baseline Request ²		2020/21 Program Modification Request ³		2020/21 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	731,799	4.00	768,389	4.00			768,389	4.00
Clerk	Pre-Trial Services Program	1.2	81,515	1.00	83,960	1.00			83,960	1.00
Legal Assistant (Moved to Public Defender Budget in FY 2020-21)	Pre-Trial Services Program	1.2	317,084	3.00	-	-			-	-
Subtotal			1,130,398	8.00	852,349	5.00	-	-	\$ 852,349	5.00
OPERATING COSTS										
Office Expense	Pre-Trial Services Program	1.2	2,100		-				-	
Travel/Training	Pre-Trial Services Program	1.2	11,000		6,000				6,000	
Contract	Pre-Trial Services Program	1.2	57,000		45,000				45,000	
Annual Vehicle Operating Expenses (ISF)	Pre-Trial Services Program	1.2	10,983		18,000				18,000	
Subtotal			81,083		69,000		-		\$ 69,000	
CAPITAL COSTS (ONE-TIME)										
									-	
									-	
Subtotal			-		-		-		-	
Total			\$ 1,211,481	8.00	\$ 921,349	5.00	\$ -	-	\$ 921,349	5.00

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2. FY 2020/21 Baseline Request should reflect the cost of continuing FY 2019/20 programs in FY 2020/21 dollars.

3. FY 2020/21 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2020/21.

PROGRAM NARRATIVE:

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

DEPARTMENT: Probation/Pre-Trial

2020/21 Baseline Request

The Pre-Trial Program's proposed FY 2020/21 allocation of \$921,349 will provide the following level of service:

Salary and Benefit costs of \$852,349 are requested for:

- Four (4) FTE Probation Officers
- One (1) FTE Clerk

Operating costs of \$69,000 are requested for:

- One-year contract in the amount of \$45,000 for Pre-Trial program evaluation.
- \$18,000 for Annual Vehicle Operating Expenses.
- \$6,000 for Travel & Training.

2020/21 Program Modification Request

Probation/Pre-Trial is not requesting any modifications for FY 2020/21.

Contra Costa County Community Corrections Partnership
 Contra Costa County Community Corrections Partnership
 2020/2021 AB109 Budget Proposal Form

Department: Behavioral Health Division

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation ¹		2020/21 Baseline Request ²		2020/21 Program Modification Request ³		2020/21 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Patient Financial Specialist			117,933	1.25	121,471	1.25	81,234	0.75	202,705	2.00
Case Managers Homeless			-	-	-	-	-	-	-	-
Registered Nurse			148,454	0.75	152,907	0.75	-	-	152,907	0.75
Mental Health Clinical Specialists			299,262	2.00	308,240	2.00	-	-	308,240	2.00
Community Support Workers			141,296	#### #	145,535	2.00	-	-	145,535	2.00
Psychiatrist			61,487	0.20	63,331	0.20	-	-	63,331	0.20
Clerk			42,749	0.50	44,032	0.50	-	-	44,032	0.50
Evaluators/Planners			30,530	0.20	31,446	0.20	-	-	31,446	0.20
Program Supervisors			28,432	0.20	29,285	0.20	-	-	29,285	0.20
Substance Abuse Counselor			220,654	2.00	227,274	2.00	-	-	227,274	2.00
Subtotal			1,090,798	9.10	1,123,522	9.10	81,234	0.75	\$ 1,204,756	9.85
OPERATING COSTS										
Homeless Shelter Beds			-	-	-	-	-	-	-	-
Transitional Housing (AODS)			158,662	-	158,662	-	18,338	-	177,000	-
Residential Drug Facility (AODS)			516,996	-	516,996	-	(280,483)	-	236,513	-
Outpatient (AODS)			164,969	-	164,969	-	178,031	-	343,000	-
Drug Medi-Cal Federal Financial Participation			113,649	-	113,649	-	-	-	113,649	-
Lab & Pharmacy			98,336	-	98,336	-	81,664	-	180,000	-
Deputy Sheriff			61,350	-	61,350	-	1,650	-	63,000	-
Vehicle Operating (ISF Fee)			24,948	-	24,948	-	-	-	24,948	-
Travel Expenses			9,200	-	9,200	-	800	-	10,000	-
Occupancy Costs			38,752	-	38,752	-	-	-	38,752	-
Subtotal			1,186,862	-	1,186,862	-	-	-	\$ 1,186,862	-
CAPITAL COSTS (ONE-TIME)										
e.g. Vehicle Purchases (2)			-	-	-	-	-	-	-	-
Subtotal			-	-	-	-	-	-	-	-
Total			\$ 2,277,660	9.10	\$ 2,310,384	9.10	\$ 81,234	0.75	\$ 2,391,618	9.85

1. FY 2020/21 Status Quo Request reflects the FY 2019/20 Funding Allocation.

2. FY 2020/21 Baseline Request should reflect the cost of continuing programs in the FY 2020/21 Status Quo column in 2019/20 dollars.

PROGRAM BUDGET NARRATIVE***2020/2021 Baseline Request***

The Behavioral Health Division requests \$2,310,384 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.

2020/2021 Modification Request

The 2020/2021 program modification request in the amount of \$2,391,618 includes a three percent Cost of Living Adjustment (COLA) for all staff. It also includes an additional 0.75 FTE of a Patient Financial Specialist position to address the increased referrals to support the growing homeless population, pre-release initiative, and Juvenile Detention. Finally, there were various shifts in line items in the operating costs to reflect prior year actual expenditures. However, there are no fiscal impact resulted from this shift.

SALARY AND BENEFITS - \$ 1,204,756

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 – 2 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 - \$1,186,862***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 20/21.

[illegible]

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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***2019/20 Baseline Request***

Salary and Benefits - \$141,557

Case Manager (2 FTE)

Case Managers will provide one-on-one intensive case management services to assist 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 - \$130,130***Shelter beds***

Up to ten beds (for a total of 2330 bednights @ a rate of \$55.85) 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.

2019/20 Program Modification Request

(INCLUDE NARRATIVE DESCRIBING ANY PROPOSED PROGRAM ADDITIONS OR DELETIONS)

Contra Costa County Community Corrections Partnership
2020/21 AB109 Budget Proposal Form

Department: Health Services - DETENTION

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Funding Allocation ¹		2020/21 Baseline Request ²		2020/21 Program Modification Request ³		2020/21 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	235,168	1.00	282,437	1.00			282,437	1.00
Licensed Vocational Nurse	West County Detention	3.3	316,673	2.90	327,440	2.90			327,440	2.90
Registered Nurse	MDF/WCDF/MCDF	3.3	534,854	2.80	556,848	2.80			556,848	2.80
Mental Health Clinical Specialist	WCDF	3.3	134,565	1.00	143,177	1.00			143,177	1.00
									-	-
									-	-
									-	-
Subtotal			1,221,260	7.70	1,309,902	7.70	-	-	\$ 1,309,902	7.70
OPERATING COSTS									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
Subtotal			-		-		-		\$ -	
CAPITAL COSTS (ONE-TIME)									-	-
									-	-
									-	-
Subtotal			-		-		-		-	
Total			\$ 1,221,260	7.70	\$ 1,309,902	7.70	\$ -	-	\$ 1,309,902	7.70

1. FY 2019/20 Funding Allocation reflects the FY 2019/20 Board of Supervisor's approved AB 109 budget.

2. FY 2020/21 Baseline Request should reflect the cost of continuing FY 2019/20 programs in FY 2020/21 dollars.

3. FY 2020/21 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2020/21.

PROGRAM NARRATIVE:

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

2019/20 Baseline Request

The Health Services Department - Detention proposed FY 2020/21 Baseline allocation of **\$1,309,902** will provide the same level of service. These amounts include applicable merit increases and 3% COLA and related benefit increases.

Salary and Benefit costs of \$1,309,902 for the following positions:

- **Family Nurse Practitioner - 1 FTE - West County Detention/Marsh Creek Detention/Martinez Detention** . This provider delivers assessment and ongoing medical care to patients housed at MDF/WCDF/MCDF. Additionally, this provider assists and communicates with internal and external agencies in coordinating discharge planning/re-entry health needs.
- **Licensed Vocational Nurse - 2.90 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.
- **Registered Nurse - 2.80 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.
- **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 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 20/21 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
2020/21 AB109 Budget Proposal Form

Department: Public Defender

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Funding Allocation ¹		2020/21 Baseline Request ²		2020/21 Program Modification Request ³		2020/21 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	568,697	2.00	591,445	2.00			591,445	2.00
Deputy Public Defender III	ACER	1.2, 2.2	251,177	1.00	261,224	1.00			261,224	1.00
Legal Assistant	ACER	1.2	112,992	1.00	117,511	1.00			117,511	1.00
Deputy Public Defender IV	Clean Slate	5.2	127,427	0.50	132,524	0.50			132,524	0.50
Legal Assistant	Clean Slate	5.2	189,972	2.00	197,571	2.00			197,571	2.00
Social Work Supervisor II	Client Support	5.3	155,242	1.00	161,451	1.00			161,451	1.00
Social Worker II	Client Support	5.3	191,996	2.00	199,676	2.00			199,676	2.00
Clerk Experienced Level	Reentry Program Support	1.2, 2.1, 5.2, 5.3,	64,622	1.00	67,207	1.00			67,207	1.00
Asst. Public Defender	Reentry Program Support	2.1-2.3, 3.3, 4.1, 5.1	303,754	1.00	264,029	0.75			264,029	0.75
Deputy Public Defender II	Early Representation Program	1.2, 5.3	237,918	3.00	451,836	3.00			451,836	3.00
Legal Assistant	Early Representation Program	1.2, 5.3	303,268	3.00	315,399	3.00			315,399	3.00
Legal Assistant (Previously Probation Budget)	Pre-Trial Services Program	1.2	317,084	3.00	329,767	3.00			329,767	3.00
Subtotal			2,824,149	20.50	3,089,640	20.25	-	-	3,089,640	20.25
OPERATING COSTS									-	
Office Expense	Early Representation 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		15,880					
Postage for FTA Reduction Program	Early Representation Program	1.2, 5.3	1,205		1,400					
Promotional Materials Clean Slate	Clean Slate	5.2	925		925					
Promotional Materials for EarlyRep	Early Representation Program	1.2, 5.3	800		800					
Vehicle	Client Support	5.3					28,000			
			-							
			-							
Subtotal			30,211		36,907		28,000		\$ 64,907	
CAPITAL COSTS (ONE-TIME)									-	
Electronic Equipment/Devices			4,800		4,000				4,000	
									-	
Subtotal			4,800		4,000		-		4,000	
Total			\$ 2,859,160	20.50	\$ 3,130,547	20.25	\$ 28,000	-	\$ 3,158,547	20.25

1. FY 2019/20 Funding Allocation reflects the FY 2019/20 Board of Supervisor's approved AB 109 budget.

2. FY 2020/21 Baseline Request should reflect the cost of continuing FY 2019/20 programs in FY 2020/21 dollars.

3. FY 2020/21 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2020/21.

PROGRAM NARRATIVE:

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

DEPARTMENT: Public Defender**2020/21 Baseline Request**

1. ACER. Salary and benefits costs of \$970,180 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. Client Support. Salary and benefits costs of \$361,172 are requested for (1) FTE Social Work Supervisor II and (2) FTE Social Worker II. Public Defender Social Workers provide 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. Our social workers encourage releases from custody and reduce recidivism by aiding successful pretrial release, reentry, and reintegration. The program furthers the goal of providing and enhancing integrated programs and services for successful reentry.

3. Clean Slate. Salary and benefits costs of \$330,095 are requested for (2) FTE Clean Slate Legal Assistants and (1) .5 FTE Deputy Public Defender IV. 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. Early Representation Program. Salary and benefits costs of \$767,235 are requested for (3) Deputy PD II Attorneys and (3) 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. We are requesting an adjust of the classification of the (3) FTE attorneys assigned to the Early Representation Program (EarlyRep) from Deputy Public Defender Fixed Term to Deputy Public Defender II. This classification more accurately reflects the experience level needed for the attorneys that are working in the EarlyRep program. EarlyRep is now functioning countywide and has successfully reduced FTAs in arraignment court in all 3 regions. EarlyRep was recently awarded a BSCC JAG grant to expand our holistic array of EarlyRep services to include housing, treatment, reentry community navigation, and civil legal aid in collaboration with a broad array of government and community-based partners. To be clear, we are not asking to add new positions, just the ability to fill the positions at the next higher level of attorney classification.

5. Reentry Program Support. Salary and benefits costs of \$331,236 are requested for (.75) FTE 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.

6. Public Defender Legal Assistants. Salary and benefits costs of \$329,767 are requested for (3) FTE Public Defender Legal Assistants. Due to the imminent changes on the horizon with bail reform, the Probation Department is transitioning to the use of the Public Safety Assessment (PSA) Arnold risk assessment tool in the Pretrial Services Program (PTS) by the end of this FY. Because of this, the 3 FTE Public Defender PTS Legal Assistants will no longer be providing interview information directly to Probation to be used in calculating the risk assessment scores of PTS candidates. The Legal Assistants will continue their work in conducting intake interviews for Public Defender clients, and gathering information critical to support release, placement in residential treatment, and connection to community-based services for those who come through our arraignment courts. Accordingly, we are requesting that these positions continue to be funded at the same level, with the line item moved from the Pretrial Services budget to the Public Defender's Office budget.

7. Operating costs. Ongoing operating costs of \$36,907 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 \$4000 for electronic equipment for Clean Slate and the EarlyRep Program staff.

2020/21 Program Modification Request

1. Reentry Program Support vehicle. We are requesting \$28,892 for a vehicle for our Social Workers to use in the field. This will allow our Social Work team to effectively meet with clients, clients' families and support systems, and resource agencies in order to link our clients with necessary community-based services and resources. This will further the goal of providing and enhancing integrated programs and services for successful reentry.

Contra Costa County Community Corrections Partnership

2020/21 AB109 Budget Proposal Form

Department: District Attorney

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Funding Allocation ¹		2020/21 Baseline Request ²		2020/21 Program Modification Request ³		2020/21 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		310,315	1.00	322,360	1.00			322,360	1.00
DDA-Basic Level	Violence Reduction/Recidivism Attorney		214,752	1.00	222,974	1.00			222,974	1.00
V/W Assist. Prog Specialist	Reentry Notification Specialists		178,867	2.00	185,287	2.00			185,287	2.00
DDA-Advanced Level	Arraignment Court/Realignment Attorney		625,557	2.00	649,845	2.00			649,845	2.00
Senior Level Clerk	Clerical/file support-Arraign. Court		77,568	1.00	80,303	1.00			80,303	1.00
V/W Assist. Prog Specialist	Reentry Notification Specialists		105,452	1.00	109,303	1.00			109,303	1.00
Neighborhood Courts Director	Non-violent misdemeanor diversion		90,000	1.00	93,233	1.00			93,233	1.00
Experienced Level Clerk	Clerical/file support-Arraign. Court		69,719	1.00	72,141	1.00			72,141	1.00
Experienced Level Clerk	Clerical/file support		61,883	1.00	63,991	1.00			63,991	1.00
Senior Level Clerk - Part Time 960	Realignment		24,940	1.00	25,808	1.00			25,808	1.00
									-	-
Subtotal			1,759,053	12.00	1,825,246	12.00	-	-	\$ 1,825,246	12.00
OPERATING COSTS									-	-
Office Expense			6,219		7,000				7,000	
Postage			1,982		2,000				2,000	
Communication Costs			3,121		3,000				3,000	
Minor Furniture/Equipment			1,521		2,000				2,000	
Minor Computer Equipment			5,668		6,000				6,000	
Clothing & Supply			61		-				-	
Memberships			165		-				-	
Computer Software Cost			361		-				-	
Auto Mileage			4,493		5,000				5,000	
Other Travel Employees			553		-				-	
Occupancy Costs			28,147		30,000				30,000	
Data Processing Services/Supplies			14,450		15,000				15,000	
Other Interdepartmental Charges			105		-				-	
Other Special Dept. Charges			160		-				-	
Training			60,000		60,000				60,000	
									-	-
Subtotal			127,006		130,000		-		\$ 130,000	
CAPITAL COSTS (ONE-TIME)									-	-
									-	-
									-	-
Subtotal			-		-		-		-	
Total			\$ 1,886,059	12.00	\$ 1,955,246	12.00	\$ -	-	\$ 1,955,246	12.00

1. FY 2019/20 Funding Allocation reflects the FY 2019/20 Board of Supervisor's approved AB 109 budget.

2. FY 2020/21 Baseline Request should reflect the cost of continuing FY 2019/20 programs in FY 2020/21 dollars.

3. FY 2020/21 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2020/21.

PROGRAM NARRATIVE:

The District Attorney's Office is requesting \$1,955,246 for FY 2020/21. This baseline request will continue the programs approved in the FY 2019/20 budget. The realignment team will address the responsibilities presented by the realignment of our criminal justice system pursuant to Penal Code section 1170(h).

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

The realignment team includes (4) FTE Deputy District Attorneys, (1) Neighborhood Courts Director, (1) Senior Level Clerk, (2) Experienced Level Clerk, (3) Victim/Witness Assistance Program Specialists, and 1 PT Senior Level Clerk.

- \$1,825,246 Salary and Benefits. Benefits Costs include FICA, medical, workers' compensation, SUI, deferred compensation, Paulson costs, benefits administration, retiree health, and OPEB pre-pay.
- \$130,000 Operating costs are requested.

Neighborhood Community Courts

In an effort to offer smart and safe alternatives for low level non-violent misdemeanors, the Contra Costa County District Attorney's Office is implementing the 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. 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. 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.

2019/20 Program Modification Request

None.

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Funding Allocation ¹		2020/21 Baseline Request ²		2020/21 Program Modification Request ³		2020/21 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	\$ 110,175	1.00	-	-	\$ 110,175	1.00
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
Subtotal			106,966	1.00	\$ 110,175	1.00	- -		\$ 110,175	1.00
OPERATING COSTS									-	
Travel	Re-Entry Systems Coordination	4.1	\$ 853		\$ 954				\$ 954	
Space	Re-Entry Systems Coordination	4.1	\$ 3,575		\$ 3,998				\$ 3,998	
Space CCAP	Re-Entry Systems Coordination	4.1	\$ 6,238		\$ 6,976				\$ 6,976	
Maintenance	Re-Entry Systems Coordination	4.1	\$ 6,254		\$ 6,994				\$ 6,994	
Communication	Re-Entry Systems Coordination	4.1	\$ 2,487		\$ 2,781				\$ 2,781	
Minor Furniture/Equipment	Re-Entry Systems Coordination	4.1	\$ 183		\$ 205				\$ 205	
Contracted Services	Re-Entry Systems Coordination	4.1	\$ 3,010		\$ 3,366				\$ 3,366	
Interdepartmental Charges	Re-Entry Systems Coordination	4.1	\$ 4,765		\$ 5,329				\$ 5,329	
Other Operating Costs	Re-Entry Systems Coordination	4.1	\$ 2,079		\$ 2,325				\$ 2,325	
Public/Private Direct Billed	Re-Entry Systems Coordination	4.1	\$ 7,994		\$ 8,940				\$ 8,940	
			-						-	
Subtotal			37,438		\$ 41,866		- -		\$ 41,866	
CAPITAL COSTS (ONE-TIME)									-	
									-	
									-	
Subtotal			-		-		-		-	
Total			\$ 144,404	1.00	\$ 152,041	1.00	\$ -	-	\$ 152,041	1.00

1. FY 2019/20 Funding Allocation reflects the FY 2019/20 Funding Allocation.
2. FY 2020/21 Baseline Request should reflect the cost of continuing FY 2019/20 programs in FY 2020/21 dollars.
3. FY 2020/21 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2020/21.

PROGRAM NARRATIVE:

Please see Attachment A

DEPARTMENT: Employment and Human Services

2020/21 Baseline Request

The EHSD -Reentry Systems proposed FY 2020/2021 Baseline Request of **\$152,041** will provide the following level of service:

- Salary and Benefit cost of \$110,175 are requested for one (1) FTE Social Service Program Assistant
- Operating Costs (38% estimated overhead) is based on 1 FTE SSPA which includes costs for Travel, Space, Space CCAP, Maintenance, Furniture/Equipment, Contracted Services, Interdepartmental Charges, Other Operating Costs, Public/Public Direct Billed

2019/20 Program Modification Request

N/A

Community Corrections Partnership (AB 109) Budget Request Attachment



ATTACHMENT A

Program Narrative – SSPA (Reentry Systems Specialist/Expert)

INTRODUCTION

The following is a budget request to continue funding one (1) full-time Social Services Program Assistant (SSPA) position within the Contra Costa County Employment and Human Services Department (EHSD) for FY 2020-2021. This SSPA will serve as our systems expert on the AB 109 reentry population. This SSPA will ensure timely access to needed public benefits and coordinate with community agencies.

JUSTIFICATION

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 AB 109 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. 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 continued funding for 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.

Community Corrections Partnership (AB 109) Budget Request Attachment



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
- Carry a caseload of clients who have recently been released from incarceration

Milestones for Success for the Reentry SSPA will include:

- Learns processes for coordinating services between agencies serving the reentry population and 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

Performance and Service Outcomes will include:

- Reduced rates of benefits lapsing for AB 109 reentry clients
- Increased access to healthcare for AB 109 reentry clients
- Reduced rates of homelessness among AB 109 reentry clients
- Increased number of AB109 reentry clients receiving benefits

Contra Costa County Community Corrections Partnership
2020/21 AB109 Budget Proposal Form

Department: Workforce Development Board of Contra Costa County

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Funding Allocation ¹		2020/21 Baseline Request ²		2020/21 Program Modification Request ³		2020/21 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		48,000				48,000	-
Workforce Services Specialist	Engagement with public & private partners		55,000		57,000				57,000	-
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		22,000				22,000	-
PY 4% Floor Allocation			8,000						-	-
									-	-
Subtotal			204,000	-	212,000	-	-	-	\$ 212,000	-
OPERATING COSTS									-	-
Training/Travel			4,000		4,160				4,160	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
Subtotal			4,000		4,160		-		\$ 4,160	
CAPITAL COSTS (ONE-TIME)									-	-
									-	-
									-	-
Subtotal			-		-		-		-	
Total			\$ 208,000	-	\$ 216,160	-	\$ -	-	\$ 216,160	-

1. FY 2019/20 Funding Allocation reflects the FY 2019/20 Board of Supervisor's approved AB 109 budget.

2. FY 2020/21 Baseline Request should reflect the cost of continuing FY 2019/20 programs in FY 2020/21 dollars.

3. FY 2020/21 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2020/21.

PROGRAM NARRATIVE:

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

DEPARTMENT: Workforce Development Board of Contra Costa County***2020/21 Baseline Request***

The Workforce Development Board of Contra Costa County (WDBCCC) is seeking baseline level funding of \$216,160 for the fiscal year 2020-2021. 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. As part of the East Bay Regional Planning Unit (EBRPU), the WDBCC, is anticipating the receipt of a percentage of the \$2.3 million Prison to Employment funding that was awarded to the EBRPU over the next 2 years. These funds will be leveraged to augment/increase the current level of support the WDBCCC is dedicating toward our AB109 and greater reentry engagement, as well as provide direct services to individuals on supervision.

2020/21 Program Modification Request

The Workforce Development Board is not seeking increased funding at this time. The WDB is committed to partnering with the CCP and other agencies/organizations working in this space, with a goal of pursuing and securing additional resources that can further support, align, and leverage related work to serve AB109 participants and concurrently expand efforts to serve other justice involved populations that are returning to communities in Contra Costa County and help them with employment and training needs.

**Contra Costa County Community Corrections Partnership
2020/21 AB109 Budget Proposal Form**

Department: Officer of Reentry and Justice

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Funding Allocation ¹		2020/21 Baseline Request ²		2020/21 Program Modification Request ³		2020/21 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	168,531	0.75	183,566	0.75			183,566	0.75
ORJ Deputy Director	Program Administration	6.2	190,690	1.00	204,368	1.00			204,368	1.00
Research & Evaluation Mgr.	Research & Evaluation	6.3	189,563	1.00	189,563	1.00	-	-	189,563	1.00
Senior Management Analyst	Program Administration	6.2	-	-		-	141,868	1.00	141,868	1.00
Management Analyst	Program Administration	6.2	122,611	1.00	134,851	1.00	(134,851)	(1.00)	(0)	-
Subtotal			671,395	3.75	712,348	3.75	7,017	-	\$ 719,365	3.75
OPERATING COSTS										
Ceasefire Program Coordinator		5.1	119,000		119,000				119,000	
Communications, office supplies, travel/transp.		6.2	13,000		13,000				13,000	
SAFE, Skuid Database Licenses and Maintenance; SPSS subscription		6.3	8,520		12,020		49,000		61,020	
Intern		6.3	8,000		8,000				8,000	
Occupancy Costs		6.2	12,000		14,000				14,000	
County Counsel charges		6.2	6,000		4,000				4,000	
									-	
									-	
									-	
Subtotal			166,520		170,020		49,000		\$ 219,020	
CAPITAL COSTS (ONE-TIME)										
									-	
									-	
									-	
Subtotal			-		-		-		-	
Total			\$ 837,915	3.75	\$ 882,368	3.75	\$ 56,017	-	\$ 938,385	3.75

1. FY 2019/20 Funding Allocation reflects the FY 2019/20 Board of Supervisor's approved AB 109 budget.

2. FY 2020/21 Baseline Request should reflect the cost of continuing FY 2019/20 programs in FY 2020/21 dollars.

3. FY 2020/21 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2020/21.

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

The ORJ's FY 2020/21 Baseline allocation of **\$882,368 (Total Funding Request of \$938,385)** will provide resources for the continued operation of the office:

Salary and Benefit costs of \$719,365 are requested to implement the Work Plan of the ORJ. The cost projections include salary step increases, a 3% COLA, and benefit cost increases 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 Senior Management Analyst

The modification in Salary and Benefit costs results from the proposed reclassification of the 1.0 FTE Management Analyst to Senior Management Analyst .

Operating costs of \$219,020 are requested for:

- \$119,000 for ongoing Ceasefire Program Coordination services;
- \$13,000 for Office expenses including: Communications, Office Supplies, Travel/transportation;
- \$61,020 for Data: Salesforce (reentry database), Skuid (interface for SAFE), database development costs, and statistical software licenses;
- \$8,000 for an Intern to support evaluation and research;
- \$14,000 for Occupancy Costs at the Morrow House;
- \$4,000 for County Counsel charges for services.

2019/20 Program Modification Request

The \$49,000 proposed modification to Data needs is comprised of the \$34,000 allocation to the 1215 Community Programs budget unit for Salesforce licenses for SAFE and an additional \$15,000 for database development services. The \$7,017 proposed modification to Salaries and Benefits stems from the proposed reclassification of the Management Analyst position.

Contra Costa County Community Corrections Partnership
2020/21 AB109 Budget Proposal Form

Department: CCC Police Chief's Association

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Funding Allocation ¹		2020/21 Baseline Request ²		2020/21 Program Modification Request ³		2020/21 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	146,795	1.00	152,667	1.00			152,667	1.00
Concord Police Officer	AB 109 Officer	5.1	146,795	1.00	152,667	1.00			152,667	1.00
Pittsburg Police Officer	AB 109 Officer	5.1	146,795	1.00	152,667	1.00			152,667	1.00
Richmond Police Officer	AB 109 Officer	5.1	146,795	1.00	152,667	1.00			152,667	1.00
Richmond Police Officer (West)	MHET Officer	5.1	146,795	1.00	152,667	1.00			152,667	1.00
Walnut Creek Police Officer (Central)	MHET Officer	5.1	146,795	1.00	152,667	1.00			152,667	1.00
Pittsburg Police Officer (East)	MHET Officer	5.1	146,795	1.00	152,667	1.00			152,667	1.00
									-	-
		Subtotal	1,027,565	7.00	1,068,667	7.00	-	-	\$ 1,068,667	7.00
OPERATING COSTS									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
		Subtotal	-		-		-		\$ -	
CAPITAL COSTS (ONE-TIME)									-	-
									-	-
									-	-
		Subtotal	-		-		-		-	
Total			\$ 1,027,565	7.00	\$ 1,068,667	7.00	\$ -	-	\$ 1,068,667	7.00

1. FY 2019/20 Funding Allocation reflects the FY 2019/20 Board of Supervisor's approved AB 109 budget.

2. FY 2020/21 Baseline Request should reflect the cost of continuing FY 2019/20 programs in FY 2020/21 dollars.

3. FY 2020/21 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2020/21.

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 \$610,667 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 \$458,000 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

N/A

Contra Costa County Community Corrections Partnership
2020/21 AB109 Budget Proposal Form

Department: Community Advisory Board

Description of Item	2019-20 CONTRACTED PROVIDER	Ops. Plan Item #	2019/20 Funding Allocation ¹		2020/21 Baseline Request ²		2020/21 Program Modification Request ³		2020/21 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
REGIONAL SERVICES										
<u>Employment</u>										
Countywide	Rubicon Programs	5.3b	2,283,000	21.41	2,283,000	21.41			2,283,000	21.41
<u>Housing</u>										
Countywide	Shelter Inc. ⁴	5.3c	892,000	4.88	1,272,000	7.23			1,272,000	7.23
Countywide	LAO Family Community Development		430,000	2.35						
<u>Peer Mentoring</u>										
West County Service	Men and Women of Purpose	5.4a	115,000	1.36	115,000	1.36			115,000	1.36
<u>Family Reunification</u>										
Countywide Service	Centerforce	5.4b	94,000	0.80	94,000	0.80			94,000	0.80
<u>Legal Services</u>										
Countywide Service	Bay Area Legal Aid	5.4c	157,000	1.37	157,000	1.37			157,000	1.37
<u>One Stops</u>										
East/Central County	Network System of Services	5.2b		5.70		5.70				5.70
West County	Reentry Success Center		see below			-				-
<u>CAB Support (countywide)</u>	Via Office of Reentry & Justice		3,031		3,031		(31)		3,000	
subtotal			3,974,031	37.87	3,924,031	37.87	(31)	-	\$ 3,924,000	37.87
NETWORK SYSTEM OF SERVICES										
<u>Network Management</u>										
Network Staff & Operations	HealthRIGHT360	3.3, 4.1, 5.1	654,400		979,000				979,000	
<u>Contracted Services</u>										
Transitional Housing	Mz. Shirliz		175,000							
Specialized Vocational Training	Fast Eddie's Auto Services		67,600							
Transition Planning (women)	Centerforce		82,000							
subtotal			979,000		979,000		-		979,000	
REENTRY SUCCESS CENTER										
<u>Operation and Management</u>	Rubicon Programs	3.3, 4.1, 5.1	546,335		546,335		33,665		580,000	
subtotal			546,335		546,335		33,665		580,000	
OTHER EXPENSES										
<u>Sales Force Licensing</u> ⁵			34,000		34,000		(34,000)			
<u>VOICE Quarterly Newsletter</u> ⁶			15,000		15,000		5,000		20,000	
TOTAL			\$ 5,548,366	37.87	\$ 5,498,366	37.87	\$ 4,634	-	\$ 5,503,000	37.87

1. FY 2019/20 Funding Allocation reflects the FY 2019/20 Board of Supervisor's approved AB 109 budget.

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4. FY2019-20 funding allocation includes \$50,000 one time rollover allocation

5. This expense has been moved to the ORJ budget beginning in FY 2020-21.

6. Previously described as "Connection to Resources," and now changed to reflect the dedication of this funding allocation to the development and circulation of four newsletter editions annually.

PROGRAM NARRATIVE:

The Community Advisory Board budget represents a vital component of the County's effort to reduce recidivism. Investments in the community programs included in CAB's budget have not only emerged as essential elements of the County's reentry system, but the programs that they fund have become beacons of hope and opportunity for the County residents that participate in these programs. Furthermore, the County's support of the programs and initiatives included in the CAB Budget have paved the way for the development of innovative approaches to improving public safety (Reentry Success Center and Reentry Network), communication to stakeholders regarding the County's reentry efforts (seasonal VOICE newsletter), and information sharing and tracking among partners (Salesforce based data system).

For FY 2020/21, CAB submits a largely status quo budget to the County for approval with modifications that amount to a modest net increase of \$4,634, and actually amounts to a total net decrease of \$45,366 from the FY 2019/20 allocation due to a one-time \$50,000 housing allocation in the previous fiscal year. Given this fiscal prudence, CAB recommends the CCP approve its budget as presented, including any COLA the County Administrator's Office deems appropriate for the entire array of community corrections programs.

DEPARTMENT: Community Advisory Board***2020/21 Baseline Request***

In FY 2018/19, the ORJ put all of the contracts for the community programs in CAB's budget out for public bidding, except the Reentry Success Center (Center) contract. This bidding process resulted in the loss of one contractor from FY 2018/19 and the addition of two new entities. In FY 2019/20 the ORJ executed three year contracts with each of agencies selected through the County's competitive bidding process, and these contracts are expected to expire at the end of FY 2021/22. Because the performance of these contracts (and implementation of their related programs) has only recently began, the CAB is recommending each of these programs be funded at the same level they were funded at in FY 2019/20. Because the FY 2019/20 allocation for housing included \$50,000 that rolled over from FY 2018/19, the FY 2020/21 requested housing allocation has been reduced by this amount.

The contract for the Center is expected to be put out for competitive bidding in the second half of FY 2019/20. In expectation of the three year contract that will result from this process, the CAB is recommending a slight increase to the allocation for this program that is explained in detail below.

2020/21 Program Modification Request

CAB believes that a \$3,000 allocation will be adequate in the upcoming fiscal year to support its work and any important initiatives it may choose to partner on.

The contract for the Center is expected to be released for competitive bidding in the current fiscal year. In preparation for this, CAB recommends that the County allocate \$1,740,000 over the next three years to support this program. This total funding level was calculated by providing a roughly 3% COLA increase in each of the next three years from the program's current funding level of \$546,335. This three year contract amount of \$1,740,000 was then divided equally among each of the next three years to get an annual funding level of \$580,000 that is included in CAB's FY 2020/21 budget for the operation and management of the Reentry Success Center. This modification amounts to an increase of \$33,665 in FY 2020/21 for the Center.

CAB has removed the \$34,000 allocation for Salesforce licensing from its budget as these costs are now in the ORJ budget as part of the total costs for the administration of the SAFE Database.

Three years ago \$15,000 was allocated to the Center and Reentry Network to execute a joint strategy that would inform local stakeholders of the reentry programs available in the County the impact of these programs. As CAB looked into these efforts during the current fiscal year, it learned that the entirety of this allocation has been devoted to the development of the VOICE newsletter and that to produce the four editions of the periodical newsletter each year the Center must contribute about \$3,000 to this allocation. Because of this, CAB is recommending an increase in this allocation by \$5,000 so that \$20,000 is available for the development and circulation of the VOICE in FY 2020/21. Currently, there are only 1,000 copies of each edition able to be printed, of which 600 are distributed in the local jails. The low level of copies available for community distribution limit the ability to distribute the VOICE to partners and community stakeholders. This increased funding level will also allow for analyses to be done to improve the distribution methods and content of the newsletter. Finally, this increase will also support the creation of an electronic version of the newsletter that will allow for even broader distribution.

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Funding Allocation ¹		2020/21 Baseline Request ²		2020/21 Program Modification Request ³		2020/21 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS Courtroom clerk II	Pretrial Release Calendar support		225,745	2.00	231,021	2.00			-	-
									231,021	2.00
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
Subtotal			225,745	2.00	231,021	2.00	-	-	\$ 231,021	2.00
OPERATING COSTS									-	
									-	
									-	
									-	
									-	
									-	
									-	
									-	
									-	
									-	
Subtotal			-		-		-		\$ -	
CAPITAL COSTS (ONE-TIME)									-	
									-	
									-	
Subtotal			-		-		-		-	
Total			\$ 225,745	2.00	\$ 231,021	2.00	\$ -	-	\$ 231,021	2.00

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3. FY 2020/21 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2020/21.

PROGRAM NARRATIVE:

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

DEPARTMENT: CONTRA COSTA SUPERIOR COURT***2019/20 Baseline Request***

The Contra Costa Superior Court respectfully requests one-time funding from the County's FY 2020-21 AB 109 allocation in the amount of \$231,021. 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.

2019/20 Program Modification Request

N/A