



Agenda

PUBLIC PROTECTION COMMITTEE

January 25, 2021

10:30 A.M.

VIRTUAL MEETING

The public may observe and participate in the virtual Zoom meeting by using this link:

<https://cccouny-us.zoom.us/j/87501317689>

Meeting ID: 875 0131 7689

Or by dialing: (214) 765-0478 or (888) 278-0254 (US Toll Free)

Conference code: 507994

Supervisor Candace Andersen, 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 October 26, 2020 meeting. **(Page 4)**
4. PRESENTATION of a summary report from the W. Haywood Burns Institute on the progress of the 2019-20 Racial Justice Oversight Body. **(W. Haywood Burns Institute) (Page 7)**
5. RECEIVE the Racial Justice Oversight Body's statement on Racial Justice related to COVID-19 and DISCUSS related policies and practices of the Sheriff's Office and Health Services. **(Paul Reyes, Senior Deputy County Administrator; Steve Simpkins, Assistant Sheriff; Dr. Jessica Hamilton, Medical Director-Detention Health Services) (Page 28)**
6. CONSIDER reviewing and approving the fiscal year 2021/22 AB 109 budget proposal, as recommended by the Community Corrections Partnership-Executive Committee. **(Paul Reyes, Committee Staff) (Page 31)**
7. CONSIDER approving the proposed 2021 Committee meeting schedule and work plan, or provide direction to staff regarding any changes thereto. **(Paul Reyes, Committee Staff) (Page 81)**
8. The next meeting is currently scheduled for February 22, 2021.

9. 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 1025 Escobar St., 4th Floor, Martinez, 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
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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	HIV	Human Immunodeficiency Syndrome
ABAG	Association of Bay Area Governments	HOV	High Occupancy Vehicle
ACA	Assembly Constitutional Amendment	HR	Human Resources
ADA	Americans with Disabilities Act of 1990	HUD	United States Department of Housing and Urban Development
AFSCME	American Federation of State County and Municipal Employees	Inc.	Incorporated
AICP	American Institute of Certified Planners	IOC	Internal Operations Committee
AIDS	Acquired Immunodeficiency Syndrome	ISO	Industrial Safety Ordinance
ALUC	Airport Land Use Commission	JPA	Joint (exercise of) Powers Authority or Agreement
AOD	Alcohol and Other Drugs	Lamorinda	Lafayette-Moraga-Orinda Area
ARRA	American Recovery and Reinvestment Act	LAFCo	Local Agency Formation Commission
BAAQMD	Bay Area Air Quality Management District	LLC	Limited Liability Company
BART	Bay Area Rapid Transit District	LLP	Limited Liability Partnership
BCDC	Bay Conservation & Development Commission	Local 1	Public Employees Union Local 1
BGO	Better Government Ordinance	LVN	Licensed Vocational Nurse
BOS	Board of Supervisors	MAC	Municipal Advisory Council
CALTRANS	California Department of Transportation	MBE	Minority Business Enterprise
CalWIN	California Works Information Network	M.D.	Medical Doctor
CalWORKS	California Work Opportunity and Responsibility to Kids	M.F.T.	Marriage and Family Therapist
CAER	Community Awareness Emergency Response	MIS	Management Information System
CAO	County Administrative Officer or Office	MOE	Maintenance of Effort
CCHP	Contra Costa Health Plan	MOU	Memorandum of Understanding
CCTA	Contra Costa Transportation Authority	MTC	Metropolitan Transportation Commission
CCP	Community Corrections Partnership	NACo	National Association of Counties
CDBG	Community Development Block Grant	OB-GYN	Obstetrics and Gynecology
CEQA	California Environmental Quality Act	O.D.	Doctor of Optometry
CIO	Chief Information Officer	OES-EOC	Office of Emergency Services-Emergency Operations Center
COLA	Cost of living adjustment	ORJ	Office of Reentry & Justice
ConFire	Contra Costa Consolidated Fire District	OSHA	Occupational Safety and Health Administration
CPA	Certified Public Accountant	Psy.D.	Doctor of Psychology
CPI	Consumer Price Index	RDA	Redevelopment Agency
CSA	County Service Area	RJOB	Racial Justice Oversight Body
CSAC	California State Association of Counties	RJTF	Racial Justice Task Force
CTC	California Transportation Commission	RFI	Request For Information
dba	doing business as	RFP	Request For Proposal
EBMUD	East Bay Municipal Utility District	RFQ	Request For Qualifications
EIR	Environmental Impact Report	RN	Registered Nurse
EIS	Environmental Impact Statement	SB	Senate Bill
EMCC	Emergency Medical Care Committee	SBE	Small Business Enterprise
EMS	Emergency Medical Services	SWAT	Southwest Area Transportation Committee
EPSDT	State Early Periodic Screening, Diagnosis and treatment Program (Mental Health)	TRANSPAC	Transportation Partnership & Cooperation (Central)
et al.	et ali (and others)	TRANSPLAN	Transportation Planning Committee (East County)
FAA	Federal Aviation Administration	TRE or TTE	Trustee
FEMA	Federal Emergency Management Agency	TWIC	Transportation, Water and Infrastructure Committee
F&HS	Family and Human Services Committee	UCC	Urban Counties Caucus
First 5	First Five Children and Families Commission (Proposition 10)	VA	Department of Veterans Affairs
FTE	Full Time Equivalent	vs.	versus (against)
FY	Fiscal Year	WAN	Wide Area Network
GHAD	Geologic Hazard Abatement District	WBE	Women Business Enterprise
GIS	Geographic Information System	WCCTAC	West Contra Costa Transportation Advisory Committee
HCD	(State Dept of) Housing & Community Development		
HHS	Department of Health and Human Services		
HIPAA	Health Insurance Portability and Accountability Act		



Contra Costa County Board of Supervisors

Subcommittee Report

PUBLIC PROTECTION COMMITTEE

3.

Meeting Date: 01/25/2021
Subject: RECORD OF ACTION - October 26, 2020
Department: County Administrator
Referral No.: N/A
Referral Name: RECORD OF ACTION - October 26, 2020
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 the Committee's October 26, 2020 meeting.

Recommendation(s)/Next Step(s):

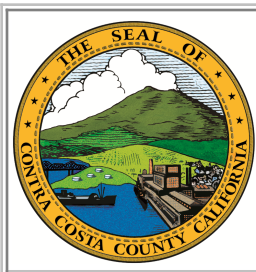
APPROVE Record of Action from the October 26, 2020 meeting.

Fiscal Impact (if any):

No fiscal impact. This item is informational only.

Attachments

Record of Action - October 26, 2020



PUBLIC PROTECTION COMMITTEE

RECORD OF ACTION FOR
October 26, 2020

Supervisor Candace Andersen, Chair
Supervisor Federal D. Glover, Vice Chair

Present: Candace Andersen, Chair
Federal D. Glover, Vice Chair

1. Introductions

Convened - 10:31 am

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

Public comment was received.

3. APPROVE Record of Action from the September 28, 2020 meeting.

Approved as presented.

AYE: Chair Candace Andersen
Vice Chair Federal D. Glover

4. CONSIDER interviewing applicants for seven (7) seats on the Racial Justice Oversight Body that will become vacant when their terms expire on December 31, 2020, and that are collectively comprised of:

1. Two (2) seats for individuals with prior personal criminal or juvenile justice system involvement,
2. Two (2) seats for representatives of community-based organizations that work with justice-involved populations of any age,
3. One (1) seat for a representative from a community-based organization that works with justice-involved youth,
4. One (1) seat for a representative from a faith-based organization, and
5. One (1) seat for an individual that is a school aged youth or for a representative of a community-based organization that provides services to school aged youth; and,

RECOMMEND candidates for the seats identified above to the Board of

Supervisors for appointment consideration.

The Committee nominated the following applicants to serve on the Racial Justice Oversight Body:

- *Chala Bonner*
- *Ronell Ellis*
- *Noe Gudino*
- *Stephanie Medley*
- *Michael Pierson*
- *Cheryl Sudduth*
- *Apollo Sulse*

AYE: Chair Candace Andersen
Vice Chair Federal D. Glover

5. CONSIDER accepting an update on the impacts of recently signed public safety bills.

This was an informational item. No action taken.

6. The next meeting is currently scheduled for November 23, 2020.

7. Adjourn

Adjourned - 11:54 am.

For Additional Information Contact:

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paul.reyes@cao.cccounty.us



Contra Costa County Board of Supervisors

Subcommittee Report

PUBLIC PROTECTION COMMITTEE

4.

Meeting Date: 01/25/2021

Subject: REPORT on progress of the RACIAL JUSTICE OVERSIGHT BODY

Submitted For: Esa Ehmen-Krause, County Probation Officer

Department: Probation

Referral No.: N/A

Referral Name: Racial Justice Oversight Body

Presenter: Donté Blue, Acting ORJ Director **Contact:** Donté Blue, 925-313-4087

Referral History:

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, which included the recommendation to create a Racial Justice Oversight Body. (Recommendations #18 and #19 were referred to the Public Protection Committee for further input from the Racial Justice Task Force and the Sheriff's Office.)

The Racial Justice Oversight Body (RJOB) is composed of the following 18 representatives:

1. A representative from the Superior Court, as a non-voting member;
2. The Sheriff or his designee;
3. The Chief Probation Officer or his designee;
4. The Public Defender or her designee;
5. The District Attorney or her designee;
6. A representative from a local law enforcement agency, nominated by the Contra Costa County Police Chiefs' Association;
7. A representative from the Contra Costa County Office of Education;
8. A representative from a Local School District;
9. A representative from Contra Costa County Health Services Department; and
10. Nine community-based representatives, including: two members of the Contra Costa Racial Justice Coalition, two individuals with prior personal criminal or juvenile justice system involvement, three representatives from community-based organizations (CBO) that work with justice involved populations, including at least one person who works directly with youth, one representative from a faith-based organization, and one representative that is either a school age young person, or from a CBO who provides services to school age youth.

On December 4, 2018, the Board of Supervisors appointed members to the RJOB for its first two-year term that began January 1, 2019 and concluded on December 31, 2020. The Office of Reentry and Justice subsequently contracted with the W. Haywood Burns Institute to help facilitate the work of the RJOB, and the RJOB has consistently met since June 2019 to support the

body's implementation of the Racial Justice Task Force recommendations. To accomplish its work, the RJOB has organized itself into three subcommittees (Diversion, Data, and Community Engagement & Funding) that meet monthly and whose meetings are in addition to the quarterly meetings of the full RJOB.

Referral Update:

To memorialize the RJOB's completion of its first full two-year term of work, the W. Haywood Burns Institute has compiled a report that summarizes the body's accomplishments, areas for continued focus in the coming months, and a set of recommendations to help ensure the body's future success. This summary report is included as Attachment A.

Recommendation(s)/Next Step(s):

ACCEPT the W. Haywood Burns Institute's summary report on the activities of the Racial Justice Oversight Body.

Attachments

Attachment A - 2019/20 RJOB Summary Progress Report

Attachment B - Presentation Slides



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Contra Costa County

2019-20 Racial Justice Oversight Body

Summary Progress Report

Introduction

The W. Haywood Burns Institute (BI) was established to provide local jurisdictions with practical, proven approaches for reducing racial and ethnic disparities (R.E.D.). For over 15 years, the BI has successfully worked with jurisdictions in more than 40 states to reduce R.E.D. by leading traditional and non-traditional stakeholders through a data-driven, community-informed, and consensus-based process. It is the BI's experience that local jurisdictions can implement successful and sustainable strategies that reduce R.E.D. by examining key decision-making points within the justice system.

The purpose of this report is to provide feedback on the progress and potential of the Racial Justice Oversight Body to promote equity and reduce R.E.D. in Contra Costa County. This report is not intended to be a comprehensive assessment of Contra Costa County's racial equity work nor a full assessment of whether and to what extent R.E.D. exists within the county. Rather, this report is intended to share observations and recommendations with Contra Costa County to guide the RJOB's work with an equity lens.

Structure

The Racial Justice Oversight Body (hereinafter 'RJOB' or 'Body') is comprised of 18 overall members, including nine community representatives that include representatives of local community-based organizations (CBOs) and nine representatives from specified local County agencies. It is quite rare for the Burns Institute to see such an even representation of system and community stakeholders, an approach we consistently advocate for, but which is usually not fully executed (the court is one of the nine County agency members and hold the seat as a non-voting member). In keeping with this composition, we encouraged the Body to elect two co-chairs, one a community stakeholder and one a systems stakeholder. The body duly elected John Lowden of the Contra Costa County Sheriff's Office and Stephanie Medley of the RYSE Center as co-chairs. The RJOB has had seven quarterly meetings to date: June 6, 2019; August 29,



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2019; November 7, 2019; February 6, 2020; May 14, 2020; August 6, 2020; and November 5, 2020.

Additionally, the RJOB has three subcommittees which meet monthly to allow for more intensive and subject-matter specific action in their respective areas. Those subcommittees are as follows:

- Community Engagement & Funding (CEF) Subcommittee, chaired by Jeff Landau of the Contra Costa County Racial Justice Coalition
- Data Subcommittee, chaired by Debra Mason of the Mount Diablo Unified School District
- Diversion Subcommittee, chaired by Chief Bisa French of the Richmond Police Department

At the time of writing, the Community Engagement & Funding Subcommittee has met a total of eleven times since being approved by the Body, while the Data Subcommittee has met a total of eight times. The difference in number of meetings was primarily because the Data Subcommittee will take the lead on making data requests, and had expected those requests to be dependent on what data the other subcommittees may need. Thus, the Data Subcommittee elected to give the other subcommittees time to determine what their respective data queries may entail before resuming their meetings. Additionally, the Diversion Subcommittee was approved by the Body at a later quarterly meeting than the other two and was not able to meet before COVID-19 suspended all RJOB activities. At the time of writing, the Diversion Subcommittee has met a total of seven times.

Background

Virtually every aspect of life – within communities, counties, states, and nations all over the world – has been significantly impacted by COVID-19, the outbreak of which hit a crisis point in the United States in early March of 2020. The RJOB was no different, and saw cancellations for a quarter of the year’s scheduled meetings. This significantly affected the Diversion subcommittee, which was not finalized and approved by the RJOB until February 2020. This subcommittee’s first meeting was originally scheduled for March. However, due to the COVID-19 outbreak, the Diversion subcommittee’s first meeting was delayed for several months when activities resumed for the Body and its subcommittees in May 2020. When meetings resumed, all meetings were held virtually due to social distancing guidelines. This seemed to have the net positive effect of allowing more members of the public to call in from home. However, it is important to note that issues such as access to adequate computers/other electronic devices as



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well as the Internet may still have an impact on some members of the public and whether or not they can attend meetings virtually.

In addition to overcoming the unforeseen challenges presented by the global threat of COVID-19, the RJOB has also faced the much more local issue of securing data. It is important to note that for many of the agencies involved in the RJOB's work, there is no centralized data system within which data is collected and from which data can be queried and reported. This is an issue the RJOB alone cannot fix. While the RJOB can make recommendations to the Board of Supervisors that data management systems be prioritized within relevant agencies, any further action on this matter falls beyond the reach of the RJOB itself. However, the work of the RJOB is heavily reliant on data, which should always inform decision making about where to prioritize efforts, what specific processes/policies/practices may need to be altered, and how best to go about developing proposed policy and practice changes. Thus, receiving data which can then be analyzed will be a large and integral part of the RJOB's work and will inform or impact nearly every recommended action, making it a crucial priority of the work going forward generally and a focal point of next year's goals and objectives.

Observations and Findings

I. Activities

The RJOB has worked diligently to understand the various issues surrounding racial equity in the Contra Costa County justice system. Much of this work is divided among the subcommittees – Community Engagement and Funding, Data, and Diversion. In response to the COVID-19 crisis, the RJOB approved language addressing emergency releases from custody – specifically asking that the Board of Supervisors approve the immediate release of anyone with 6 months or less on their sentence as well as those who are elderly or may have preexisting health conditions. This language was drafted in accordance with a joint statement by elected prosecutors, including Contra Costa County's own Diana Becton, and was released by Fair and Just Prosecution. From the RJOB perspective, the resolution was a result of public comment by a large number of attendees from the public during the May 2020 RJOB Quarterly Meeting. Additionally, the RJOB will be coordinating a request to the Police Chiefs' Association for law enforcement data from each individual agency represented within it. This data, if obtained, will serve as a key point of data collection for assessment of disparities where they may begin within the justice



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system and will then drive the assessment of some past recommendations and the crafting of future recommendations of the Body. Finally, the RJOB will continue to hear reports, make edits, revise, and approve all activities of its subcommittees.

A. The Community Engagement and Funding subcommittee has begun to work with the Juvenile Justice Coordinating Council (JJCC) on two important upcoming projects. The first project is to develop a community capacity fund which will build capacity for community-based organizations to provide reentry services to all people who are formerly incarcerated within the County. To this end, the CEF has already reviewed funding models in other counties to determine the best way to develop a community capacity fund which addresses local needs. The CEF has preliminarily identified a cohort approach as a promising model, allowing for long-term support along with the funding in an effort to develop the CBOs to the point that they can sustain themselves and their service offerings independently. The second project is to develop a youth-led listening session in order to incorporate the voices of youth into the RJOB and JJCC's work. This upcoming youth listening session's planning began after a community listening session was held in July which was mostly attended by adults who gave public comment for the first hour of the CEF Subcommittee meeting. Because the RJOB is tasked with recommendations to improve racial equity in both the youth and adult justice systems, the CEF determined that it is important to hear directly from youth. During the first planning meeting for this upcoming listening session (which included both RJOB and JJCC members as well as community leaders who work directly with youth), it became clear that a more sustained space for youth to provide feedback would be needed. The upcoming youth listening session will serve to get youth involved in the development of a Youth Advisory Council which could operate as an ideal resource to regularly provide feedback and direct communication to both bodies whenever youth matters are discussed, ensuring that youth voices and needs are heard and incorporated into the County's relevant decision making processes, and that any concerns from local youth about any proposed County actions are more likely to be adequately addressed before moving forward. To this end, a small group of youth facilitators as well as members from both the CEF and JJCC has already met once and plan to include youth participation in future meetings to incorporate youth voice and perspective into the planning and design of the listening session and potential advisory group. These intentions will hopefully encourage abundant youth participation and leadership throughout this development process. The goal is for this listening session to take place during the first or second quarter of 2021 and for the advisory group to hopefully begin convening as needed shortly thereafter. In addition to these activities, the CEF subcommittee has engaged in a



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series of activities to educate, inform, and increase transparency to members of the public about the RJOB and its meetings as well as its role in relationship to other advisory bodies and County government.

B. While the Data subcommittee has secured data from Probation on an ongoing monthly basis, the acquisition of data from other County agencies has been more elusive. The DA's office has declined to provide data due to staffing constraints. However, a verbal commitment from the Sheriff's Office to share monthly data from its Jail Management System has been provided assuming approval from municipal law enforcement agencies wherein bookings into the County jail may originate. With the support of the BI, the RJOB will make a presentation to the County's Police Chiefs' Association in early 2021 surrounding the purpose and importance of obtaining and sharing law enforcement data with the RJOB. The Data subcommittee will continue to work with all relevant County agencies in attempts to secure and analyze data that will inform a decision points matrix. The decision points matrix will examine racial and ethnic disparities at every decision point within the criminal justice system and show where disparities are introduced in the process of justice system involvement, where they increase or decrease, and thus pointing to the decision points for prioritization in making policy or practice changes. This will be a long-term undertaking and will depend upon relevant agencies having the capacity and willingness to accurately collect, report, and share data. In addition, the Data subcommittee has begun talks on creating a means to formally acknowledge and recognize local agencies which are willing to provide race/ethnicity data as a means to incentivize other County agencies to join in this process and support the efforts to develop data-informed solutions to issues of racial inequity within the local justice systems, whatever those issues may be.

C. The Diversion subcommittee continues to identify all existing diversion programs in the County. Yet again, the role of data cannot be overemphasized here as it is necessary to know who participates in these programs, how many eligible people are not diverted and why, and whether or not there are racial and ethnic disparities within the use of diversion. These data needs largely implicate current diversion programs, many of which do not collect or report any data at present and which may need support or tools in order to begin doing so. Data needs also implicate the District Attorney's office, due to its crucial role in offering diversion or other alternatives when appropriate, which has cited staff and capacity constraints in the provision of data at this time, or in the near future.



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Next steps include the identification of gaps within the current program offerings. These gaps could appear in a number of ways, including regional gaps within the County (important because this could create transportation and/or other access issues), gaps in terms of program types (e.g. programmatic needs to address certain behaviors, offense types, etc.) or gaps in the administration of a program and its ability to effectively address the needs of the participants (which would require quantifying qualitative data collected directly from people who have participated in currently offered programs). Thus, the Diversion subcommittee will likely need to coordinate with both the Data and Community Engagement and Funding subcommittees in order to accomplish these goals. The Diversion subcommittee has also been working diligently to establish and agree upon a definition of diversion and guidelines for how to properly utilize and administer diversion programs within the County.

II. Accomplishments

This year, the RJOB established its third subcommittee (Diversion) and responded to public comment provided by community members by passing a resolution which it will submit to the BOS in support of emergency COVID-19 releases from the local jail.

A. The CEF subcommittee has responded directly to work plan goals and objectives focused on increased decision-making accessibility, transparency, and power to those most impacted. To this end, the CEF began recording video of all meetings in July, which are posted to the County website. (The CEF had identified other means of achieving accessibility goals such as changing or staggering meeting dates, times, and locations but those efforts have been rendered inapplicable due to COVID-19). Additionally, the CEF meetings include pre and post education sessions to explain to members of the public who attend why the RJOB was created, what the purpose of the subcommittee is, and how each agenda item is related to those goals. The CEF has also developed and provided a committee chart with decision making processes and committee members' authority and responsibilities so that members of the public are aware of what advisory bodies exist within the County, and what decision-making power they have. Finally, the CEF held a community listening session during its July 9th meeting in which it took public comment for the first hour before attending to subcommittee business within the second hour. It is important to acknowledge that the CEF subcommittee has taken on quite a leadership role within the RJOB, including drafting the language which was adopted by the RJOB in support of



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emergency COVID-19 releases and being the first subcommittee to begin recording each virtual meeting for increased accessibility and transparency, which eventually led to other subcommittees and the RJOB at large doing the same.

B. The Data subcommittee has secured data from Probation and remains engaged with the Sheriff's Office to obtain bookings data from the jail management system, in accordance with its workplan and objectives. The subcommittee also agreed to develop the decision points matrix in order to provide a robust data analysis as data from individual agencies are collected. The subcommittee is moving forward as best it can while confronting a variety of issues, from privacy concerns to the lack of databases or case management systems in a number of the agencies involved.

C. The Diversion subcommittee has compiled a comprehensive list of current diversion programs and other alternatives to detention and incarceration within the County and has developed an operational definition of diversion as well as a series of guidelines which it will propose for countywide adoption among relevant agencies as to how diversion should be utilized and how to determine which alternatives are appropriate.

III. Attendance

The RJOB will have five seat changes at the end of this year because the terms of many of the community representatives will end on December 31, 2020. These seats have all been filled by new members, many of whom have begun attending RJOB and subcommittee meetings at the time of this writing. Many of those who will be vacating their seats have expressed interest in continuing to attend meetings as members of the public. As it currently stands, the RJOB has significant diversity, although efforts should be made to increase the representation of the Latinx and Asian communities, among others. Participation is high among the members, not just in terms of their willingness to speak up within meetings, but also in their willingness to attend preparation and agenda planning meetings as well as to submit documents to be included in meeting agendas. Additionally, because the RJOB was convened as a quarterly-meeting body, as the subcommittees were developed it became clear that each subcommittee meeting on a monthly basis would provide the greatest opportunity for success. These monthly meetings had been somewhat unanticipated and some of the early meetings were canceled due to inability to meet quorum. Since that time, the Office of Reentry and Justice has worked with the RJOB to



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rectify the issues of meeting quorum on a monthly basis. This adjustment was made before the pandemic, and at every meeting held since the change took place, quorum was met. No meetings have been canceled due to lack of quorum since the first quarter of this year, a notable accomplishment given that every meeting since then has been conducted virtually. The November 2020 Diversion and December 2020 CEF meeting have been the only meetings canceled since RJOB activities resumed in May 2020.

IV. Training

The RJOB has elected to seek other vendors for potential racial equity trainings (e.g. implicit bias, procedural justice, etc.). In multiple meetings over the course of this year, it has become clear that no one on the RJOB is opposed to completing training sessions on these issues. However, what is important is which individuals or organizations are contracted to provide the training, and what material will be covered within the curriculum. Based on conversations within RJOB meetings on the subject, it seems that a particular focus on anti-blackness within the curriculum would be strongly preferred and was found to be lacking in the training options initially presented to the Body. Thus, the RJOB, after directly engaging with the vendor about diversity among staff as well as the curriculum presented, declined to receive the training at this time and instead has agreed to look for opportunities to engage other vendors for potential training sessions in the future.

From a national perspective, the BI has seen that implicit bias can play a role in the organizations or individuals selected to provide racial equity training. Specifically, people of color-led organizations may often go overlooked during vendor selection processes for any number of reasons. This means that people who are more likely to experience structural racism may be underrepresented in securing contracts to provide training based on something which impacts their life experiences. Furthermore, there may be unspoken concern that the training will be more or less hostile or confrontational based on who is leading it, and this thinking sometimes factors into the selection process. Having not been involved in any way in the County's selection process for potential training providers, it is not BI's position that any of the scenarios described above are at issue here, nor is there any reason to suggest that this is the case. However, the issue is merely raised to point out that these scenarios can and have arisen in other jurisdictions throughout the country and thus should be taken seriously. Therefore, the BI applauds the efforts



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of the RJOB to directly address these concerns, as well as the County’s willingness to be patient and flexible as the appropriate vendor is sought.

V. Proposed Work Plan/Objectives for Next Year

The RJOB’s initial work plan was created and approved for two years, so the Body will continue to work toward the objectives laid out in its initial work plan. The RJOB has a work plan which consists mainly of the recommendations which were developed by the Racial Justice Task Force. Many of these recommendations will be carried out by the subcommittees on the behalf of the RJOB. Therefore, each subcommittee also has a work plan which features more specific goals and objectives developed to flesh out how that subcommittee should go about working to accomplish each item. For the RJOB, specific objectives which will remain areas of focus for the coming year include the following:

- **Objective 4 – Establishing partnerships with CBOs to increase capacity for diversion, reentry, and other alternatives**
- **Objective 7 – Establishing a community capacity fund to improve capacity of CBOs to provide reentry services**
- **Objective 11 – Ensuring collection/reporting of accurate data in all criminal justice and law enforcement agencies countywide.**

While more of the work plan’s objectives may be accomplished than just those listed here, based on current progress within the work plan as well as the content of current and upcoming meeting agendas, it seems that these identified work plan objectives are the foremost among many, and significant progress toward these objectives will be crucial to building progress for the other objectives laid out in the work plan as it currently stands.

In addition to the RJOB’s work plan objectives, the CEF Subcommittee will continue to work toward its stated goal of ‘Increasing meeting and decision making accessibility and transparency’ by helping to support and develop a Youth Advisory Council to review, inform, and approve RJOB decisions – thus increasing youth voice which has been relatively scarce to date. The CEF subcommittee is also directly implicated in RJOB Work Plan Objectives 4 and 7 as listed above. The Diversion Subcommittee will continue to work toward two main objectives as identified in its work plan. First is ‘Objective 2: Develop separate recommendations for adult and youth populations’ which the subcommittee will reach by continuing to request information from



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relevant agencies and organizations about eligibility criteria, program utilization, and other relevant practices. With this information and input from those most impacted, the Diversion subcommittee will develop a list of recommendations for both populations. The second is ‘Objective 3: Strive to ensure the broadest possible pool of eligible participants in diversion’ and this will be completed by examining best practices nationally in terms of diversion eligibility and comparing them to the current eligibility criteria within the County to propose recommended changes. The Data subcommittee is not mentioned in this section because its major work plan objective is listed earlier in this section as Objective 11.

Recommendations

The BI recognizes that many of the recommendations made earlier this year in the Progress Report are currently in progress. In addition to any relevant recommendations included in that earlier report, we also recommend the following:

As data needs continue to take center stage, the storage, analysis, and publication of reports will become more and more important. These are time consuming additional considerations which will require additional resources among staff, technical assistance providers and strategic partners to be completed effectively. Similarly, the youth development goal identified by the CEF subcommittee will be extremely important, and will require additional commitments of time and resources to ensure staff, technical assistance providers, and strategic partners have capacity to collaborate on and complete this work effectively. The BI would recommend developing a plan to identify and secure any additional resources needed as soon as possible.

In several meetings over the course of this year, various members of the RJOB have spoken about their level of access to data and many have expressed willingness to share data with the RJOB. The BI would highly recommend that all agencies/agency representatives which are not currently sharing data be directly engaged about any data that can currently be shared, what if any processes are necessary to receive data, or any support that can be provided so that data from those agencies can be made available as soon as possible.

Additionally, as some members of the RJOB are nearing the end of their respective terms and will be replaced by new members, the BI would highly recommend some type of orientation



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meeting in which new members are apprised of relevant information to help them understand the context and background of the RJOB's existence, the work plans for the RJOB and its subcommittees, and the current progress. This report could be used to aid in this task if deemed appropriate and helpful.

It is also recommended that any and all community listening sessions be held separate from meetings. It is important for community members to be heard, and very difficult to keep from rushing or cutting off community members to try to conduct regular business otherwise.

For continuity and accountability within the RJOB and its subcommittees, the BI would recommend inviting one member of a subcommittee who is responsible for a crucial agenda item, document, or action item to the next planning meeting as a means of reminding that member of the member's commitment and receiving feedback on whether or not the commitment will be completed by the following meeting. In the event this practice could violate the Brown Act, committee chairs should follow up for progress on outstanding action items by no later than two weeks after each subcommittee meeting.

Because two crucial projects are currently underway with the JJCC, it will be important to get as much feedback, communication, and collaboration as possible between these two bodies. While this may mean additional meetings between RJOB members and JJCC members on occasion, the groups overlap such that a standing agenda item to report out on the most recent JJCC meeting (only in relevant subcommittee meetings, which so far only seems to implicate the CEF) might be enough to provide relevant updates and give insight as to how best to move forward without too many additional steps. This would simply require coordination and knowledge of RJOB members who also attend JJCC meetings, verifying with those members that they have attended the most recent JJCC meeting, and that they can attend the next RJOB or subcommittee meeting to speak to that standing agenda item.

Also, as the Youth Advisory Council continues to take shape, it may be worth revisiting having each subcommittee specialize in Youth and Adult populations as the subcommittees continue to work toward meeting work plan goals and objectives. Between the RJOB and the JJCC, it is best to ensure that the youth have a reason to meet and do not go long stretches of time without being engaged. Furthermore, this is a great way to maintain accountability toward both populations as the work moves forward.



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Finally, it is recommended that any subcommittee which will begin making recommendations begin developing drafts as soon as possible. Some of these recommendations may begin generally until more information is obtained, but general recommendations based on identified issues are still very important. For instance, a general recommendation one could make now is that more diversion programs be housed within community based organizations instead of justice agencies and that all diversion programs collect data on the race, ethnicity, gender, geography, and offense of each program participant. These are still valuable insights which should be captured and documented, and as more specific insights arise those insights can take the form of additional or revised recommendations.

Conclusion

Despite various setbacks, including a lack of incoming data and significant delays and setbacks due to COVID-19, the RJOB has made inroads on multiple goals while remaining flexible enough to respond to events and occurrences unforeseen by the RJTF when the recommendations were initially drafted and subsequently adopted by the Board of Supervisors. It is hoped that momentum will continue to build, not only within the RJOB itself, but among various agencies throughout the County with which the RJOB will interact. As the RJOB continues to request data and recognizes those who share it, works to develop a Youth Advisory Council, and endeavors to expand the appropriate use of diversion and other alternatives to incarceration Countywide, the Body must continue to center community in order to make significant shifts within the County and strive to achieve true partnership between justice systems and community stakeholders. The BI remains committed to supporting this work in every way possible and believes in the potential for improved racial equity within justice systems for youth and adults in Contra Costa County.

RJOB Progress Report

Public Protection Committee Meeting
Monday, January 25, 2021

RJOB Timeline

- Kick-Off Meeting - Jun 2019
- Election of Co-Chairs – August 2019
 - Approval of Bylaws
 - First two subcommittees established –
- Subcommittee meetings begin – October 2019
- Work planning session – November 2019
 - Diversion subcommittee discussed
- Work planning session – February 2020
 - Diversion subcommittee established
- Activities suspended due to COVID-19 – March/April 2020
- RJOB resumes and work plan approved – May 2020 - December 2020
 - Received significant public comment on COVID-19
 - Subcommittee meetings resume

Activities/Accomplishments

● RJOB

- Approved resolution in support of COVID releases
- Will approach the Police Chiefs' Association to request data

● Community Engagement and Funding Subcommittee

- Working toward community capacity fund for reentry CBOs
- Early development of Youth Advisory Council
- More accessibility to public members
- Leadership role within the RJOB

Activities/Accomplishments

● Data Subcommittee

- Secured data from Probation
- Verbal commitment from Sheriff's Office for JMS data
- Development of decision points matrix
- Development of commendation for participating agencies

● Diversion Subcommittee

- Completed a list of all current diversion programs
- Developed a definition of diversion and a list of guidelines for countywide use
- Will invite current diversion program staff to future meetings
- Developing preliminary recommendations

Work Plan Goals

- **Collecting/analyzing more data from County agencies**
- **Development of Youth Advisory Council**
- **Establishing Community Capacity Fund**
- **Development and Approval of Diversion Recommendations**

Recommendations

ATTACHMENT B

In addition to all recommendations in the previous report...

- **Develop a plan and process for securing additional resources as needed to complete objectives**
- **Secure data from all relevant members/agencies within the RJOB**
- **Orientation meetings for new members**
- **Listening sessions should be held separate from regular meetings**
- **Improved feedback loops between meetings**
- **Coordination between RJOB and JJCC as necessary**

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Contra Costa County Board of Supervisors

Subcommittee Report

PUBLIC PROTECTION COMMITTEE

5.

Meeting Date: 01/25/2021
Subject: RJOB Statement on Racial Justice related to COVID-19
Department: County Administrator
Referral No.: n/a
Referral Name: n/a
Presenter: Paul Reyes,655-2049 **Contact:** Paul Reyes,655-2049

Referral History:

On July 24, 2018, the Board of Supervisors created a Racial Justice Oversight Body. The Racial Justice Oversight Body (RJOB) is composed of the following 18 representatives:

1. A representative from the Superior Court, as a non-voting member;
2. The Sheriff or his designee;
3. The Chief Probation Officer or his designee;
4. The Public Defender or her designee;
5. The District Attorney or her designee;
6. A representative from a local law enforcement agency, nominated by the Contra Costa County Police Chiefs' Association;
7. A representative from the Contra Costa County Office of Education;
8. A representative from a Local School District;
9. A representative from Contra Costa County Health Services Department; and
10. Nine community-based representatives, including: two members of the Contra Costa Racial Justice Coalition, two individuals with prior personal criminal or juvenile justice system involvement, three representatives from community-based organizations (CBO) that work with justice involved populations, including at least one person who works directly with youth, one representative from a faith-based organization, and one representative that is either a school age young person, or from a CBO who provides services to school age youth.

Referral Update:

On August 6, 2020, Racial Justice Oversight Body passed an action to request the the Board of Supervisors to endorse a statement on racial justice related to COVID-19. The statement is included as Attachment A.

Recommendation(s)/Next Step(s):

RECEIVE the Racial Justice Oversight Body's statement on Racial Justice related to COVID-19 and DISCUSS related polices and practices of the Sheriff's Office and Health Services.

Attachments

Attachment A - RJOB Statement on Racial Justice related to COVID-19

We, the members of the Contra Costa County Racial Justice Oversight Body, recommend that the Board of Supervisors call for significant reduction of the number of people incarcerated in our county jails. As the County continues to face unprecedented challenges presented by COVID-19, it needs to address the underlying inequities, public health system inadequacies, and racial biases that bring far too many people into contact with the justice system.

To that end, we recommend the Board of Supervisors endorse the following actions proposed in the Joint Statement from Elected Prosecutors on COVID-19 and Addressing the Rights and Needs of Those in Custody, dated March 25, 2020.

- Implement cite and release policies for offenses which pose no immediate physical threat to the community.
- Release all individuals who are being detained solely because they can't afford cash bail, unless they pose a serious risk to public safety.
- Reduce the jail population to ensure that there are sufficient medical quarantine beds, and enough staff, to promote the health and safety of staff, those incarcerated, and visitors.
- Identify and release the following people immediately, unless doing so would pose a serious risk to the physical safety of the community:
 - Individuals who are elderly;
 - Populations that the CDC has classified as vulnerable (those with asthma, cancer, heart disease, lung disease, and diabetes);
 - People in local jails who are within 6 months of completing their sentence; and
 - People incarcerated due to technical violations of probation and parole.
- Revisit past lengthy sentences and support release for those individuals who can safely return to the community.

These reforms are long overdue and they will help make Contra Costa County more just, safe, and healthy.



Contra Costa County Board of Supervisors

Subcommittee Report

PUBLIC PROTECTION COMMITTEE

6.

Meeting Date: 01/25/2021
Subject: FY 2021/22 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 October 2, 2020, budget instructions for the FY 2021/22 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 23, 2020. This year's budget submission process remains unchanged and continues to illustrate 1) the FY 2020/21 Budget, 2) the "baseline" budget (i.e. the cost of simply maintaining the current level of service in 2021/22 dollars), and 3) a "program modification" budget to reflect any proposed program additions or deletions for the upcoming year. All budget requests have been included in a detailed summary (Attachment A) and each individual request has been compiled and attached to this staff report (Attachment B).

On November 6, 2020, the CCP held a workshop, giving departments and funded agencies an opportunity to present and discuss budget proposals. Subsequently, a final vote of the CCP-Executive Committee was held on December 4, 2020. The budget approved by the CCP has been submitted to the Public Protection Committee for review and approval at today's meeting.

Referral Update:

On December 4, 2020, the CCP-Executive Committee approved a Recommended Budget for fiscal year 2021/22 for consideration by the Public Protection Committee. A summary of the final Recommended Budget and all budget submissions are included in today's packet for references (Attachments A and B, respectively).

Recommendation(s)/Next Step(s):

REVIEW and APPROVE the fiscal year 2021/22 AB 109 budget proposal, as recommended by the Community Corrections Partnership - Executive Committee.

Fiscal Impact (if any):

Expenditures

The fiscal year 2021/22 recommended AB 109 Budget is \$29,949,274. of which approximately 23% (\$7.0 million) of the budget is allocated to community based organizations. The 2021/22 budget represents an increase of 5.9% over the current year and is composed of \$29,121,808 in baseline budget requests and \$827,466 in program modifications.

Revenue/Funding

This budget relies on approximately \$26.5 million in FY 2021/22 Base allocation funding and \$3.5 million in Community Corrections fund balance. The County will not receive any Growth revenue.

Fund Balance

Assuming a FY 2021/22 estimated beginning fund balance of \$20.6 million, fund balance would be reduced to \$17.1 million by the end of the fiscal year.

Attachments

Attachment A - FY 21/22 CCP Budget Recommendation

Attachment B - FY 21/22 Budget Requests

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2021/22 CCP TOTAL REQUEST SUMMARY**

(Approved by the Community Corrections Partnership on December 4, 2020)

	2020/21 ONGOING	2021/22 BUDGET REQUEST		
		BASELINE	PROG. MOD.	CCP RECOMMENDED
PROGRAM EXPENDITURES				
Sheriff				
Salaries & Benefits	7,743,649	7,952,571	-	7,952,571
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	274,188	274,188	-	274,188
Inmate Welfare Fund re: FCC Ruling	997,315	997,315	331,804	1,329,119
FY 20/21 AB 109 Cut	(1,157,628)	(1,182,699)		(1,182,699)
Sheriff Total	8,489,274	8,673,125	331,804	9,004,929
Probation				
Salaries & Benefits ⁴	2,932,605	2,904,870		2,904,870
Operating Costs	127,657	127,657	-	127,657
Salaries & Benefits-Pre-Trial Services Program	852,349	819,841		819,841
Operating Costs-Pre-Trial Services Program	69,000	69,000	-	69,000
FY 20/21 AB 109 Cut ³	(517,609)	-		
Probation Total	3,464,002	3,921,368	-	3,921,368
Behavioral Health				
Salaries & Benefits	1,350,756	853,421		853,421
Occupancy Costs	38,752	39,589	-	39,589
Contracts	1,113,162	1,128,821		1,128,821
Vehicle Purchase and Maintenance	24,948	27,117	-	27,117
Travel	10,000	6,523	-	6,523
FY 20/21 AB 109 Cut ³	(253,762)			
Behavioral Health Total	2,283,856	2,055,471	-	2,055,471
Health Services--Health, Housing, & Homeless				
Salaries & Benefits	141,557	145,804	-	145,804
Operating Costs	130,130	248,049		248,049
Health, Housing & Homeless Total	271,687	393,853	-	393,853
Health Services--Detention Health Services				
Sal & Ben-Fam Nurse, MDF/WCDF/MCDF	282,437	222,474	-	222,474
Sal & Ben-LVN, WCDF	327,440	298,553		298,553
Sal & Ben-RN, MDF/WCDF/MCDF	556,848	504,889		504,889
Sal & Ben-MH Clinic, Spec., WCDF	143,177	126,798		126,798
FY 20/21 AB 109 Cut ³	(157,188)			-
Detention Health Services Total	1,152,714	1,152,714	-	1,152,714
Public Defender				
Salaries & Benefits	2,759,873	2,929,593		2,929,593
Sal & Ben-Pre-Trial Services Program	329,767	356,964		356,964
Stand Together CoCo	500,000	500,000	465,662	965,662
Operating/Capital Costs	64,907	36,907		36,907
FY 20/21 AB 109 Cut ²	(109,636)	(109,636)		(109,636)
Public Defender Total	3,544,911	3,713,828	465,662	4,179,490
District Attorney				
Salaries & Benefits	1,825,246	1,891,954	-	1,891,954
Operating Costs	130,000	130,000		130,000
FY 20/21 AB 109 Cut ²	(195,525)	(195,525)		(195,525)
District Attorney Total	1,759,721	1,826,429	-	1,826,429

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2021/22 CCP TOTAL REQUEST SUMMARY**

(Approved by the Community Corrections Partnership on December 4, 2020)

	2020/21	2021/22 BUDGET REQUEST		
		ONGOING	BASELINE	PROG. MOD.
PROGRAM EXPENDITURES				
EHSD - Re-Entry Systems				
Salaries & Benefits	110,175	142,806		142,806
Operating Costs	41,866	52,838		52,838
FY 20/21 AB 109 Cut ²	(18,245)	(18,245)		(18,245)
EHSD Total	133,796	177,399	-	177,399
EHSD-- Workforce Development Board				
Salaries & Benefits	212,000	186,061	-	186,061
Travel	4,160	4,160	-	4,160
FY 20/21 AB 109 Cut ³	(25,939)			
EHSD-WDB Total	190,221	190,221	-	190,221
Office of Reentry and Justice				
Salaries & Benefits	719,365	841,851		841,851
Ceasefire Program Contract	119,000	-	-	-
Operating Costs	100,020	86,000	7,000	93,000
FY 20/21 AB 109 Cut	(112,606)	(112,006)		(112,006)
ORJ Total³	825,779	815,845	7,000	822,845
CCC Police Chief's Association				
Salaries and Benefits-AB109 Task Force	610,667	609,140	-	609,140
Salaries and Benefits-MHET Teams (3)	458,000	495,257	-	495,257
FY 20/21 AB 109 Cut ²	(609,140)	(609,140)		(609,140)
CCC Police Chiefs' Total	459,527	495,257	-	495,257
Community Programs				
Employment Support and Placement Svcs	2,283,000	2,283,000		2,283,000
Network System of Services	979,000	979,000		979,000
Reentry Success Center	580,000	580,000	23,000	603,000
Short and Long-Term Housing Access	1,272,000	1,272,000		1,272,000
Legal Services	157,000	157,000		157,000
Mentoring and Family Reunification	209,000	209,000		209,000
Connections to Resources	20,000	20,000		20,000
CAB Support (via ORJ)	3,000	3,000		3,000
Community Programs Total	5,503,000	5,503,000	23,000	5,526,000
Superior Court				
Salaries and Benefits - Pretrial	231,020	203,298	-	203,298
FY 20/21 AB 109 Cut ³	(27,722)			
Superior Court Total	203,298	203,298	-	203,298
TOTAL EXPENDITURES	28,281,786	29,121,808	827,466	29,949,274

Notes:

- ORJ budget as listed includes costs associated with the Community Corrections subaccount only.
- The approved budget reduction to the FY 20/21 AB 109 budget was not included in the budget request submitted by the department/agency. However, the budget reduction has been included in the recommended CCP budget.
- Department/Agency included the FY 20/21 budget reduction within the baseline budget, not as a separate line item.
- Department removed their original program modification from consideration.

Contra Costa County Community Corrections Partnership
2021/22 AB109 Budget Proposal Form

Department: Office of the Sheriff

Description of Item	Program/Function	Ops. Plan Item #	2020/21 Funding Allocation ¹		2021/22 Baseline Request ²		2021/22 Program Modification Request ³		2021/22 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Sergeant	Staff Supervision	3.1	\$ 331,430	1.00	343,146	1.00			343,146	1.00
Deputy Sheriff	Inmate Management	3.1	\$ 6,127,902	21.00	6,344,568	21.00			6,344,568	21.00
Sheriff's Specialist	Alternative Custody progrms	3.1	\$ 456,249	3.00	486,989	3.00			486,989	3.00
Senior Clerk	Data and Admin Support	3.1	\$ 239,091	2.00	245,345	2.00			245,345	2.00
ASA III	Administrative Support	3.1	\$ 182,727	1.00	184,789	1.00			184,789	1.00
DSW	Additional Cleaning/Maintenance	3.1	\$ 214,472	2.00	219,134	2.00			219,134	2.00
Lead Cook	Food Prep.	3.1	\$ 124,654	1.00	128,600	1.00			128,600	1.00
									-	-
Subtotal			7,676,526	31.00	7,952,571	31.00	-	-	\$ 7,952,571	31.00
OPERATING COSTS										
FOOD/CLOTHING/HOUSEHOLD	Inmate Management/Welfare	3.1	\$ 456,250.00		456,250				456,250	
MONITORING COSTS	Inmate Monitoring	3.1	\$ 55,000.00		55,000				55,000	
IT SUPPORT	Tech. Support	3.1	\$ 40,000.00		40,000				40,000	
Behavioral Health Crt. Ops.	Overhead for Behavioral Health Court	3.3	\$ 80,500.00		80,500				80,500	
Program Administration	Jail-to-Communities Programs	5.3	\$ 274,188.00		274,188				274,188	
Program Services	Inmate Program Services		\$ 997,315.00		997,315		331,804		1,329,119	
									-	
									-	
									-	
									-	
									-	
Subtotal			1,903,253		1,903,253		331,804		\$ 2,235,057	
CAPITAL COSTS (ONE-TIME)										
									-	
									-	
Subtotal			9,579,779		9,855,824		-		-	
12% Reduction from Prior FY			(1,149,573)		(1,182,699)					
Total			\$ 8,430,205	31.00	\$ 8,673,125	31.00	\$ 331,804	-	\$ 9,004,929	31.00

1. FY 2020/21 Funding Allocation reflects the FY 2020/21 Board of Supervisor's approved AB 109 budget.

2. FY 2021/22 Baseline Request should reflect the cost of continuing FY 2020/21 programs in FY 2021/22 dollars.

3. FY 2021/22 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2021/22.

PROGRAM NARRATIVE:

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

DEPARTMENT: Office of the Sheriff***2021/22 Baseline Request***

(INCLUDE NARRATIVE DESCRIBING PROGRAMMING, STAFFING, AND OPERATING COSTS INCLUDED IN THE BASELINE REQUEST)

2021/22 Program Modification Request*FY 2021-2022 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 2021-2022 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 2021-2022 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 2021-2022 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 2021-2022 Program Administration Costs

In Fiscal Year 2020-2021, \$274,188 in AB109 funding was allocated to Program Administration Costs. This item is to support the ongoing contractual expense for Men and Women of Purpose. The Office of the Sheriff is requesting to continue the \$274,188 in AB109 funding for Fiscal Year 2021-2022.

FY 2021-2022 Program Services

In Fiscal Year 2020-2021, \$997,315 in AB109 funding was allocated to Inmate Services to defray costs of inmate jail programs. In addition to increased program costs, below is the need for an additional \$352,685 in AB109 funding due to the steady decrease in IWF revenues that have occurred over the past three years. This includes decreases in both commissary and telephone revenue.

The Office of the Sheriff has signed a nonrevenue generating contract with Global Tel*Link (GTL.) The requested AB109 funds offsets the loss of revenue from commissions The Office of the Sheriff is no longer receiving with the current GTL contract.

The following reasons justify the requested Contra Costa County Office of Education (CCCOE) increase:

1. 3% cost of living adjustment
2. 8% health increase
3. Staff step and longevity increases
4. Additional \$2,000 allocated for substitutes based on usage in the 2019-2020 school year

Our average daily inmate population (ADP) has steadily decreased over the past 3 years. In FY 2020-2021, there was a more significant decrease in ADP due to Covid-19. IWF commissary commissions have decreased commensurately.

Realized and projected commissary commissions for FY 18/19 through FY 21/22

\$906,655 realized commissions in FY 18-19

\$767,234 realized commissions in FY 19-20 - **15% Decrease from previous year**

Based on current commissions for FY 20-21 projected to realize \$658,024 – **14% Decrease from previous year**

(3 months actual commissions totaling \$164,506 = Average of \$54,835 month)

\$624,000 Projected commissions for FY 21-22 – **5% Decrease from previous year**

From FY 18/19 to FY 21/22 that is an overall **31% Decrease** in projected commissions from commissary sales.

With the signing of the GTL contract, and loss of inmate telephone commissions, the Office of the Sheriff receives \$12,000 in maintenance cost recovery funds monthly, or \$144,000 per year. In exchange for zero commissions, GTL is supplying all the hardware and upgrades for the telephone calling platform, Jail Management System (JMS) project, inmate tablets, and video visitation. (Hardware and infrastructure.) The \$144,000 in maintenance cost recovery fees is coded to IWF revenue.

Prior to the newly structured technology contract, we had projected approximately \$1,000,000 in telephone commissions by FY 2021-2022. Our current projection of \$144,000 is a **86% Decrease** in realized “revenue”.

Fiscal year 2021-2022 IWF projected revenue...\$ 810,000

Fiscal year 2021-2022 projected expenditure....\$2,273,405

Fiscal Year 2021-2022 projected deficit.....\$1,463,405

**Contra Costa County Community Corrections Partnership
2021/22 AB109 Budget Proposal Form**

Department: Probation

Description of Item	2020/21 Funding Allocation ¹		2021/22 Baseline Request ²		2021/22 Program Modification Request ³		2021/22 Total Funding Request	
	Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS							-	-
Director Field Services	31,750	0.10	32,580	0.10			32,580	0.10
Probation Manager	58,480	0.20	-	-			-	-
Probation Manager	-	-	-	-	289,610	1.00	289,610	1.00
Probation Supervisor I	253,509	1.00	228,487	1.00			228,487	1.00
Deputy Probation Officer III	2,460,182	12.00	2,561,080	12.00			2,561,080	12.00
DPO III Overtime	28,784	N/A	25,000	N/A			25,000	N/A
Clerk	89,767	1.00	90,547	1.00			90,547	1.00
IT Support	10,133	0.06	10,176	0.06			10,176	0.06
AB109 Budget Reduction	(43,000)	-	(43,000)	-			(43,000)	-
							-	-
	2,889,605	14.36	2,904,870	14.16	289,610	1.00	\$ 3,194,480	15.16
OPERATING COSTS							-	-
Office Expense	500		500				500	
Communication Costs	4,500		4,500				4,500	
Minor Furniture/Equipment	8,000		1,000				1,000	
Minor Computer Equipment	2,500		1,000				1,000	
Food	6,000		3,000				3,000	
Client Expenses/Incentives	3,500		3,000				3,000	
Contracts	-		15,000				15,000	
Data Processing Services/Supplies	10,716		11,239				11,239	
Travel/Training	8,000		5,000				5,000	
Warrant Pick-up	-		-				-	
Annual Vehicle Operating Expenses (ISF)	83,941		83,418				83,418	
							-	-
	127,657		127,657				\$ 127,657	
CAPITAL COSTS (ONE-TIME)							-	-
							-	-
							-	-
							-	-
							-	-
	\$ 3,017,262	14.36	\$ 3,032,527	14.16	\$ 289,610	1.00	\$ 3,322,137	15.16

1. FY 2020/21 Funding Allocation reflects the FY 2020/21 Board of Supervisor's approved AB 109 budget.

2. FY 2021/22 Baseline Request should reflect the cost of continuing FY 2020/21 programs in FY 2021/22 dollars.

3. FY 2021/22 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2021/22.

PROGRAM NARRATIVE:

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

DEPARTMENT: Probation***2021/22 Baseline Request***

The Probation Department's 2021/22 baseline allocation of \$2,904,870 will provide the following level of service:

Salary and Benefit costs of \$2,904,870 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. 0.20 FTE Probation Manager, previously funded with AB109 dollars will be funded with Probation SB678 dollars.

Operating costs of \$127,657 are requested for:

- Ongoing vehicle maintenance, equipment, travel, training, communication costs, data processing services, a contract with a Community Based Organization (TBA) to assist the needs of our returning citizens, incentives for probation clients including bus/BART tickets and food for weekly "Thinking for a Change" meetings.

2021/22 Program Modification Request

The Probation Department's is proposing the following modification to our FY 2021/22 allocation:

Salary and Benefit costs of \$289,610 are requested for:

- One (1) FTE Probation Manager

As the State continues to release AB109 clients from custody, an additional Probation Manager is needed to ensure a smooth transition from the State to the local community.

**Contra Costa County Community Corrections Partnership
2021/22 AB109 Budget Proposal Form**

Department: Probation/Pre-Trial

Description of Item	Program/Function	Ops. Plan Item #	2020/21 Funding Allocation ¹		2021/22 Baseline Request ²		2021/22 Program Modification Request ³		2021/22 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	768,389	4.00	733,362	4.00	-	-	733,362	4.00
Clerk	Pre-Trial Services Program	1.2	83,960	1.00	86,479	1.00	-	-	86,479	1.00
Deputy Probation Officer I	Pre-Trial Services Program	1.2	-	-	-	-	485,066	4.00	485,066	4.00
Probation Supervisor I	Pre-Trial Services Program	1.2	-	-	-	-	228,487	1.00	228,487	1.00
Subtotal			852,349	5.00	819,841	5.00	713,553	5.00	\$ 1,533,394	10.00
OPERATING COSTS										
Office Expense	Pre-Trial Services Program	1.2	-	-	300	-	-	-	300	-
Travel/Training	Pre-Trial Services Program	1.2	6,000	-	5,000	-	-	-	5,000	-
Contract	Pre-Trial Services Program	1.2	45,000	-	45,000	-	-	-	45,000	-
Annual Vehicle Operating Expenses (ISF)	Pre-Trial Services Program	1.2	18,000	-	18,700	-	-	-	18,700	-
Subtotal			69,000		69,000		-		\$ 69,000	
CAPITAL COSTS (ONE-TIME)										
Subtotal			-		-		-		-	
Total			\$ 921,349	5.00	\$ 888,841	5.00	\$ 713,553	5.00	\$ 1,602,394	10.00

1. FY 2020/21 Funding Allocation reflects the FY 2020/21 Board of Supervisor's approved AB 109 budget.

2. FY 2021/22 Baseline Request should reflect the cost of continuing FY 2020/21 programs in FY 2021/22 dollars.

3. FY 2021/22 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2021/22.

PROGRAM NARRATIVE:

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

DEPARTMENT: Probation/Pre-Trial***2021/22 Baseline Request***

The Pre-Trial Program's proposed FY 2020/21 allocation of \$888,841 will provide the following level of service:

Salary and Benefit costs of \$819,841 are requested for:

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

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

- \$300 for Office Expenses.
- One-year contract in the amount of \$45,000 for Pre-Trial program evaluation.
- \$18,700 for Annual Vehicle Operating Expenses.
- \$5,000 for Travel & Training.

2021/22 Program Modification Request

The Probation Department's is proposing the following modification to our FY 2021/22 allocation:

Salary and Benefit costs of \$713,553 are requested for:

- One (4) FTE Probation Officers
- One (1) FTE Probation Supervisor

Established as a pilot program in 2013, the Pre-Trial program has been successful ensuring that defendants appear for their scheduled court appearances while balancing the needs of public safety. In FY 2021/22 the Probation Department plans on expanding the existing Pre-Trial program to assess a larger number of offenses. In order to accomplish this, the department needs to add four additional Probation Officers and one Probation Supervisor.

**Contra Costa County Community Correcti
Contra Costa County Community Corrections Partnership
2021/2022 AB109 Budget Proposal Form**

Department: Behavioral Health Division

Description of Item	2020/21 Allocation		2021/22 Baseline Request		2021/22 Program Modification Request		2021/22 Total Funding Request	
	Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS								
Patient Financial Specialist	202,705	2.00	202,705	2.00	-	-	202,705	2.00
Registered Nurse	152,907	0.75	152,907	0.75	-	-	152,907	0.75
Mental Health Clinical Specialists	308,240	2.00	308,240	2.00	-	-	308,240	2.00
Community Support Workers	145,535	2.00	145,535	2.00	-	-	145,535	2.00
Psychiatrist	63,331	0.20	63,331	0.20	-	-	63,331	0.20
Clerk	44,032	0.50	44,032	0.50	-	-	44,032	0.50
Evaluators/Planners	31,446	0.20	-	-	-	-	-	-
Program Supervisors	29,285	0.20	-	-	-	-	-	-
Substance Abuse Counselor	227,274	2.00	227,274	2.00	-	-	227,274	2.00
	\$ 1,204,756	9.85	1,144,025	9.45	-	-	1,144,025	9.45
OPERATING COSTS								
Transitional Housing (AODS)	178,374		178,374		-	-	178,374	
Residential Drug Facility (AODS)	482,296		157,321		-	-	157,321	
Outpatient (AODS)	182,363		182,363		-	-	182,363	
Drug Medi-Cal Federal Financial Participation	-		157,321		-	-	157,321	
Lab & Pharmacy	162,838		162,838		-	-	162,838	
Deputy Sheriff	-		-		-	-	-	
Vehicle Operating (ISF Fee)	27,117		27,117		-	-	27,117	
Travel Expenses	6,523		6,523		-	-	6,523	
Occupancy Costs	39,589		39,589		-	-	39,589	
	\$ 1,079,100		\$ 911,446		\$ -	\$ -	\$ 911,446	
CAPITAL COSTS (ONE-TIME)								
<i>e.g. Vehicle Purchases (2)</i>								
	-							
	\$ 2,283,856	9.85	\$ 2,055,471	9.45	\$ -	\$ -	\$ 2,055,471	9.45

PROGRAM BUDGET NARRATIVE***2021/2022 Funding Request***

The Behavioral Health Division requests \$2,055,471 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. This funding request includes a ten percent (10%) reduction from FY 2020-21 Budget Allocation.

SALARY AND BENEFITS - \$ 1,144,025

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.

OPERATING COSTS - \$911,446***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 250 clients with an estimated number of 15,000 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 24 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 2019, approximately 95% 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 21/22.

PROGRAM NARRATIVE:

The Health, Housing, and Homeless Services Division requests \$507,520 to provide emergency shelter, case management, and housing navigations 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 shelters mission is to provide safe, interim housing with comprehensive services, as well as housing navigation services, that assist homeless adults in securing permanent housing that will end their homelessness.

DEPARTMENT: Health, Housing, and Homeless Division***2021/22 Baseline Request*****Salary and Benefits - \$145,804****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.

**Contra Costa County Community Corrections Partnership
2021/22 AB109 Budget Proposal Form**

Department: HEALTH SERVICES - DETENTION HEALTH SERVICES

Description of Item	Program/Function	Ops. Plan Item #	2020/21 Funding Allocation ¹		2021/22 Baseline Request ²		2021/22 Program Modification Request ³		2021/22 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	222,474	1.00	222,474	1.00				-
Licensed Vocational Nurse	West County Detention	3.3	298,553	2.90	298,553	2.90				-
Registered Nurse	MDF/WCDF/MCDF	3.3	504,889	2.80	504,889	2.80				-
Mental Health Clinical Specialist	WCDF	3.3	126,798	1.00	126,798	1.00				-
										-
										-
										-
Subtotal			1,152,714	7.70	1,152,714	7.70				\$ 1,152,714 7.70
OPERATING COSTS										
										-
										-
										-
										-
										-
										-
										-
										-
										-
Subtotal			-		-					\$ -
CAPITAL COSTS (ONE-TIME)										
										-
										-
										-
Subtotal			-		-					-
Total			\$ 1,152,714	7.70	\$ 1,152,714	7.70	\$ -	-	\$ 1,152,714	7.70

1. FY 2020/21 Funding Allocation reflects the FY 2020/21 Board of Supervisor's approved AB 109 budget.
2. FY 2021/22 Baseline Request should reflect the cost of continuing FY 2020/21 programs in FY 2021/22 dollars.
3. FY 2021/22 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2021/22.

PROGRAM NARRATIVE:

The FY 21/22 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.

DEPARTMENT: HEALTH SERVICES - DETENTION HEALTH SERVICES***2021/22 Baseline Request***

The Health Services Department - Detention proposed FY 2021/22 Baseline allocation of **\$1,152,714** will provide the same level of service. These amounts include applicable merit increases and 3% COLA and related benefit increases.

2021/22 Program Modification Request

**Contra Costa County Community Corrections Partnership
2021/22 AB109 Budget Proposal Form**

Department: PUBLIC DEFENDER

Description of Item	Program/Function	Ops. Plan Item #	2020/21 Funding Allocation ¹		2021/22 Baseline Request ²		2021/22 Program Modification Request ³		2021/22 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	591,445	2.00	597,335	2.00			597,335	2.00
Deputy Public Defender III	ACER	1.2, 2.2	261,224	1.00	263,055	1.00			263,055	1.00
Legal Assistant	ACER	1.2	117,511	1.00	119,781	1.00			119,781	1.00
Deputy Public Defender IV	Clean Slate	5.2	132,524	0.50	140,910	0.50			140,910	0.50
Legal Assistant	Clean Slate	5.2	197,571	2.00	205,228	2.00			205,228	2.00
Social Work Supervisor II	Client Support	5.3	161,451	1.00	165,080	1.00			165,080	1.00
Social Worker II	Client Support	5.3	199,676	2.00	223,373	2.00			223,373	2.00
Clerk Experienced Level	Reentry Program Support	1.2, 2.1, 5.2, 5.3,	67,207	1.00	68,829	1.00			68,829	1.00
Asst. Public Defender	Reentry Program Support	2.1-2.3, 3.3, 4.1, 5.1	264,029	0.75	313,017	1.00			313,017	1.00
Deputy Public Defender II	Early Representation Program	1.2, 5.3	451,836	3.00	492,005	3.00			492,005	3.00
Legal Assistant	Early Representation Program	1.2, 5.3	315,399	3.00	340,980	3.00			340,980	3.00
Legal Assistant	Pre-Trial Services Program	1.2	329,767	3.00	356,964	3.00			356,964	3.00
									-	-
Subtotal			3,089,640	20.25	3,286,557	20.50			\$ 3,286,557	20.50
OPERATING COSTS										
Office Expense	Early Representation Program	1.2,5.3	6,952		6,952				6,952	
Training/Travel	Reentry Programs	1.2, 2.1, 5.2, 5.3	10,000		10,000				10,000	
Clean Slate event supplies	Clean Slate	5.2	950		950				950	
Mileage	Reentry Programs	1.2, 2.1, 5.2, 5.3	15,880		15,880				15,880	
Postage for FTA Reduction Program	Early Representation Program	1.2, 5.3	1,400		1,400				1,400	
Promotional Materials Clean Slate	Clean Slate	5.2	925		925				925	
Promotional Materials for EarlyRep	Early Representation Program	1.2, 5.3	800		800				800	
									-	
									-	
									-	
Subtotal			36,907		36,907				\$ 36,907	
CAPITAL COSTS (ONE-TIME)										
									-	
									-	
									-	
Subtotal			-		-				-	
Total			\$ 3,126,547	20.25	\$ 3,323,464	20.50			\$ 3,323,464	20.50

1. FY 2020/21 Funding Allocation reflects the FY 2020/21 Board of Supervisor's approved AB 109 budget.
 2. FY 2021/22 Baseline Request should reflect the cost of continuing FY 2020/21 programs in FY 2021/22 dollars.
 3. FY 2021/22 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2021/22.

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 \$980,171 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 \$388,453 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 \$346,138 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 \$832,985 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. EarlyRep is now functioning countywide and has successfully reduced FTAs in arraignment court in all 3 regions. We recently launched the Holistic Intervention Partnership (HIP), a state funded 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.

5. Reentry Program Support. Salary and benefits costs of \$381,846 are requested for (1.0) 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 \$356,964 are requested for (3) FTE Public Defender Legal Assistants. These 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.

7. Operating costs. Ongoing operating costs of \$36,907 are requested for: office expenses (incl. technology), 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.

2021/22 Program Modification Request

None

**Contra Costa County Community Corrections Partnership
2021/22 AB109 Budget Proposal Form**

Department: Public Defender - Stand Together Contra Costa (STCC)

Description of Item	Program/Function	Ops. Plan Item #	2020/21 Funding Allocation ¹		2021/22 Baseline Request ²		2021/22 Program Modification Request ³		2021/22 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Deputy Public Defender III	STCC - Removal defense		226,760	1.00	263,055	1.00			-	-
Administrative Services Asst. III	STCC - Project Management		143,140	1.00	146,777	1.00			263,055	1.00
Immigration Attorney	STCC - Consultations Contractor		32,948	0.40	34,303	0.40			146,777	1.00
Immigration Attorney Supervisor	STCC - Removal defense Contractor		27,376	0.20	28,472	0.20			34,303	0.40
Immigration Attorney	STCC - Removal defense Contractor		173,661	2.00	177,632	2.00			28,472	0.20
Immigration Legal Assistants	STCC - Removal defence Contractor		110,869	2.50	142,264	2.50			177,632	2.00
Immigration Legal Assistant	STCC - Consultations Contractor		30,302	0.35	31,514	0.35			142,264	2.50
									31,514	0.35
									-	-
Subtotal			745,056	7.45	824,017	7.45			\$ 824,017	7.45
OPERATING COSTS										
Website (PD)	Updates, design, domain, host		1,500		2,000				-	-
Hotline (PD)	Infrastructure, domain, host		2,100		2,500				2,000	
Services and supplies (PD)	Comm., Lang. Access, Misc.		6,400		7,000				2,500	
Community Response	Hotline Coverage		12,000		15,000				7,000	
Indirect - Contractors	Indirect costs for contractors		42,537		55,643				15,000	
Services and supplies - Contractors	Office Supplies & Photocopying		6,855		10,819				55,643	
	Liability Insurance, Professional Dev								10,819	
Travel - Contractors	Mileage Reimbursement		1,400		2,600				-	
Communication - Contractors	Cell phones		1,414		1,762				2,600	
Facilities - Contractors	Facilities & Shared Space		28,311		34,321				1,762	
Flexible Legal Defense (PD)	Expert Witness		5,000		10,000				34,321	
									10,000	
Subtotal			107,517		141,645				\$ 141,645	
CAPITAL COSTS (ONE-TIME)										
									-	-
									-	-
									-	-
Subtotal			-		-				-	-
Total			\$ 852,573	7.45	\$ 965,662	7.45			\$ -	\$ 965,662 7.45

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.

ATTACHMENT D**PROGRAM NARRATIVE:**

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

Department: Public Defender - Stand Together Contra Costa (STCC)***2020/21 Baseline Request***

Salary and Benefits: Salary and benefits costs of \$824,017 are requested for: (1) FTE Deputy PD III, and (1) FTE Administrative Services Assistant III within the Public Defender's Office. Jewish Family and Community Services East Bay (JFCS) (.2) FTE Supervision for Immigration Attorneys and Legal Assistants, (2) FTE Immigration Attorneys, (2.5) FTE Immigration Legal Assistants at JFCS, International Institute of the Bay Area (IIBA) (0.4) FTE Immigration Attorney for Consultations, and (.35) FTE Legal Assistant for Consultations for the contractors.

Operating Costs: Ongoing Operating Costs of \$141,645 are requested for: Maintenance and support for the STCC website and hotline dashboard, language access, communications, office expenses (incl. technology), postage, promotional materials, expert witnesses, etc. (PD). Hotline coverage (Bay Area Community Resources) for community response, office supplies, photocopying, liability insurance, professional development, mileage for travel, cell phones, office space and indirect (JFCS & IIBA).

STCC provides removal defense, legal services and rapid response to support safety and justice for immigrant families in Contra Costa County that is supported by both county and philanthropic funds.

2021/22 Program Modification Request

STAND TOGETHER CONTRA COSTA
AB109 Funding Request for FY21/22
October 23, 2020

I. EXECUTIVE SUMMARY

A. PROJECT OVERVIEW

Since March 2018, Stand Together Contra Costa continues an innovative partnership between Contra Costa County, philanthropy, and community-based organizations to ensure that all people in Contra Costa County, regardless of citizenship or immigration status, are afforded the rights established by the United States Constitution and are protected from actions or policies that result in disparate, discriminatory, or unlawful treatment. In the face of continuous threats posed by the federal government's discriminatory and anti-immigrant policies and actions, Stand Together Contra Costa represents the commitment of Contra Costa County's elected officials, nonprofit organizations, faith leaders, funding partners, and community leaders to collectively demonstrate extraordinary support to the immigrant community. The members of this community are our neighbors, teachers, students, friends, family, coworkers, supervisors, leaders, health professionals, first responders, dreamers, and hard-working people who make our Contra Costa County unique, diverse, and vibrant. They are not a separate community, but they are us! We are pleased to submit this report to highlight the accomplishments of this important project and to request continued funding for these essential services.

Stand Together Contra Costa provides no-cost rapid-response support, civil deportation defense legal services and clinics, immigrant rights education and training, and direct-service support for immigrant individuals and families in Contra Costa County. First launched as a public-private initiative managed by the Office of the Public Defender in partnership with nonprofit organizations and community members, Stand Together Contra Costa will be going into our fifth year starting July 1, 2021, and significant changes have impacted how the project will function and be funded going forward.

The County has been making a commitment of \$500,000 per year from AB109 during the first 4 years of the program. Due to severe cuts in philanthropic funding going into FY21/22, the program has been streamlined to protect ongoing deportation defense legal services for immigrant families in Contra Costa County. Simply maintaining legal staffing at current levels such that we can continue to represent our clients will require 1 FTE AS/III, 1 FTE Deputy Public Defender III Removal Defense Attorney at the Office of the Public Defender and the following FTEs at our CBO partner agencies: 2 FTE Removal Attorneys, 0.2 FTE Managing Removal Defense Attorney, and 2.5 FTE Legal Assistants at Jewish Family Community Services in Concord; and 0.4 FTE Immigration Attorney and 0.35 Legal Assistant at Immigration Institute of the Bay Area in Brentwood. Total budget to maintain current operations in FY21/22 is \$965,662 a reduction of over 20% of our operating budget from the pilot phase (~\$1.2 million).

KEY COMPONENTS

B. COMMUNITY VERIFICATION AND RESPONSE

The backbone of Stand Together Contra Costa is the Rapid Response Hotline, which has been staffed 24 hours a day, seven days a week to provide a single point of contact for people who need immigration legal services.

Hotline staff verify ICE activity or dispel rumors, dispatch legal observers, provide accompaniment to family members to gather information to support legal defense for a person detained by ICE, and coordinate with the project's deportation-defense attorneys for individuals in bond and removal proceedings.

However, Hotline usage has gone down significantly since the COVID-19 pandemic began. Early in the pandemic, U.S. immigration authorities announced that they would temporarily halt enforcement across the United States, except for efforts to deport foreign nationals who have committed crimes or who pose a threat to public safety. As a result, enforcement in the community has decreased, and it is reflected in the low numbers of Hotline calls.

Nevertheless, one of the community members of the Stand Together Contra Costa Steering Committee reminded all of us that despite low numbers, having the Hotline available provides reassurance to a community that is constantly living in the shadows and in fear. This is only exacerbated by the pandemic. Thus, integrating our legal services with a hotline will remain an integral mechanism to ensure utilization of our

"Thanks for connecting my husband and I to an attorney close to us in El Sobrante, CA. After paying a Notary Public in San Francisco so much money to help with our case, she only made it worse, and we're out of a lot of money we had to borrow to pay her. The attorneys you referred us to were knowledgeable and patient with our financial situation. I feel more comfortable knowing that they have a good reputation in town and have been working with us. Thank you". – Hotline Caller *(Translated to English from Spanish)*

immigration rapid response and legal removal defense services. Moving forward, we are reducing costs and hotline operations to focus on legal intakes while we wait for the emergence of a regional hotline model hopefully spearheaded by Centro Legal de La Raza which would include coverage for Contra Costa County residents.

C. LEGAL SERVICES (CLINICS, CONSULTATIONS, AND REMOVAL-DEFENSE REPRESENTATION)

"My wife and I have no words to express our gratitude to STCC for saving our and our children's lives. I was attacked and threatened with death if I returned to Mexico. We thank God that Helio was placed in our path to help my family and I live safely in the United States!" -STCC Client

Stand Together Contra Costa conducts no-cost legal clinics in safe and familiar community settings to provide immigrants and their families with individualized legal consultations and structured and customized referrals.

Individuals detained by ICE are eligible to receive no-cost legal representation in pursuing bond or release, and to receive legal representation in removal defense and applications for relief before the Executive Office of Immigration Review (immigration court).

Before the COVID-19 pandemic began, and Contra Costa County Health Officials declared a shelter-in-place, there were many community events scheduled that would have afforded access to immigration legal consultations. Because of the shelter-in-place, these events moved to an online format, which proved to be challenging.

It is important to keep in mind that four years ago there were absolutely no free legal immigration removal defense services available in Contra Costa county. Because of the Contra Costa County Board of Supervisors' clear commitment to immigrant families in our community by funding these crucial services, there is now capacity in the County for free removal defense services, provided by the Office of the Public Defender as well as three of the leading non-profit agencies in the County – Catholic Charities East Bay, Jewish Family Community Services East Bay, and the Immigration Institute of the East Bay. We are very proud of this accomplishment!

D. CAPACITY-BUILDING, EDUCATION, AND OUTREACH

Stand Together Contra Costa continued to provide a wide array of no-cost informational presentations, public forums, direct-service workshops (such as Clean Slate and Public Charge), and leadership development opportunities, along with public communications about immigration-related issues to expand knowledge, dispel myths, and enhance both individual and collective capacity. We continued our efforts to promote and execute our county's Census Complete Count 2020 strategy and strongly feel that our community engagement efforts during the past four years have paid off in successful census education and engagement with immigrant families in Contra Costa County. We are proud to have built improved trust with immigrant families on behalf of the County through our responsive and flexible community education and outreach efforts.

The fifth year of Stand Together Contra Costa will focus very heavily on growing and sustaining the immigration legal removal defense services of the project, while still partnering with CBOs in Contra Costa that interface most directly with our immigrant residents.

E. SERVICES IN THE AGE OF COVID-19

In March 2020, when the County Health Officer issued an Order directing all individuals to shelter in place, this

included our project suspending all upcoming community immigration forums and consultation events to comply with the prohibition of all public and private gatherings of any number of people occurring outside a single household or living unit. However, Stand Together Contra Costa remained committed

"Thank you for helping me find resources for myself and my family. I'm a day worker and couldn't find work after the shelter in place. I didn't know how I was going to feed my family or if we even had options. I spoke to you guys and you helped us apply for food stamps. You even gave us a list to pick up food from the Food Bank so our benefits would stretch. 1000 Thank yous." - Hotline Caller *(Translated to English from Spanish)*

to serving the community during this pandemic. To do this, we had to be innovative and transition to new strategies such as using social media, online tools, and other creative solutions to continue to provide critical services and education to immigrant families in Contra Costa County.

Some of the activities we provided included: outreach to the immigrant community using social media platforms such as Facebook, Instagram and Twitter. We shared information on Census as well as information and resources regarding COVID-19. The Community Engagement Team continued to offer virtual workshops for topics including Clean Slate, Cal-Fresh, Census 2020, Family Preparedness Plan, Know Your Rights, Public Charge and Unemployment. The community was also reminded that they could call the Hotline at any time for information and assistance with any of these topics.

Additionally, we planned and held a telephone consultation day where callers could speak to an immigration specialist regarding their issue and discuss options for resolution. We had five clients released from custody due to COVID-19 concerns (as ordered by a Federal District Judge after a lawsuit was filed). Our partner agencies (Bay Area Community Resources, Jewish Family & Community Services and Monument Impact) assisted families that were struggling with finances, food, and with finding work.

II. PROGRESS IN YEAR 3 (JULY 1, 2019 – JUNE 30, 2020)

In our last full fiscal year (FY19/20), Stand Together Contra Costa achieved all the following deliverables:

i. Hotline

- Maintained Rapid Response & Legal Services Hotline 925-900-5151 and fielded 427 calls.
- For the current year and moving forward, we have plans to reduce costs and improve efficiency by exploring collaboration with other networks to ensure that the Rapid Response hotline services remain available to Contra Costa residents. We are phasing out the direct staffing of dispatch shifts and are awaiting news about whether an emerging east bay immigrant hotline (proposed by Centro Legal de la Raza and the Alameda County Immigrant Legal and Education Partnership) could potentially provide consolidated services to Contra Costa County immigrant families without being staffed by STCC-funded partners.

ii. Governance and Communications

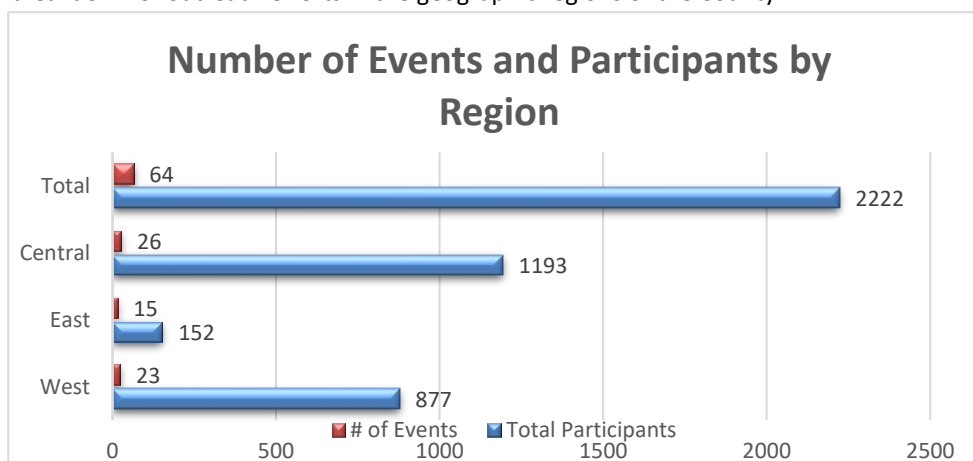
- Maintained website: <https://standtogethercontracosta.org>, with a repository of videos, downloadable documents in multiple languages, along with a calendar of upcoming events
- Maintained social media pages including:
 - Facebook: <https://www.facebook.com/StandTogetherContraCosta>
 - Instagram: <https://www.instagram.com/standtogethercontracosta>
 - Twitter: <https://twitter.com/StandTogetherCC>
- Designed, printed, and distributed thousands of bi-lingual Know Your Rights “green” cards
- Produced Know Your Rights documents in Arabic, English, Persian, Punjabi, Spanish, traditional Chinese, Vietnamese, and Urdu
- Convened regular Steering Committee governance meetings to steward program through pilot phase, including three members of the community as leader from the Local Leadership Councils representing West, Central and East
- Concluded Steering Committee governance meetings through pilot phase

iii. Education, Leadership Development, and Capacity-Building

- Conducted 64 workshops and presentations, including Know Your Rights workshops, informational presentations about immigration and the program, educating 2,222 people in immigration rights, services and information.
- Supported all three Local Leadership Councils in all three geographic regions of the County, leading monthly meetings and actively participating in Steering Committee functions.
- Once the health orders were initiated, we were considered an essential service allowing our partner agencies to continue the work remotely.

iv. Outreach

- Established a single point of contact with 19 schools within multiple County school districts (elementary, high school, and community colleges) and six faith-based organizations, provided information, resources, links to additional information, and collaborated to host events.
 - In addition, provided informational materials to all 36 Catholic parishes in Contra Costa County, and
 - Provided informational materials to Muslim mosques, Jewish temples, and ecumenical faith-based organizations in Contra Costa County.
- Continued in the development of a comprehensive plan with community college district to increase information and direct services for their students and families.
- Provided information about Stand Together Contra Costa, including but not limited to the distribution of flyers and cards, to over 2,000 community members at various outreach events in community organizations, faith-based communities, and schools. The chart below shows the breakdown of outreach efforts in the geographic regions of the County:



- In addition to the above outreach, our team participated in several media events on Univision and Telemundo, with an estimated 100,000 viewers during the local news broadcasts.
- The chart above also illustrates the challenges we have faced given the recent shelter-in-place orders, resulting in our cancelling of all events from March 2020 to the present. We have had to pivot to find ways to still be able to meet the need, by using social media and online tools to achieve this deliverable.

v. Legal Services and Consultation

- Conducted **1,189** free immigration attorney consultations
- Completed **139** intakes for legal representation on the Hotline
- Represented/representing **128** cases in bond and removal proceeding
- As a result of COVID-19 and shelter in place orders, our team made a pivot to hold an event via our Hotline so that we could still connect with the community for their needs

III. EMERGING LESSONS

A. THE NEED FOR STAND TOGETHER CONTRA COSTA IS REAL AND ONGOING

In July 2019, we received 149 calls on the Hotline. In the months following we noticed a decline in the number of calls being received. With the perception of a reduced threat of direct and widespread ICE enforcement activity in the County, community members were now calling the Hotline to ask for other services, such as how to apply for public benefits, how to request post-conviction relief in criminal court, requests for immigration legal services for those not-detained, and accompaniment support for families, such as accompanying to appointments or advocacy with government agencies. These requests encouraged our project leaders to look at a possible pivot of our use of dispatchers on the Hotline, from having them solely report and record ICE activity, to consider functioning in a community service navigator role.

However, in the most recent months, even with reduced threats of ICE activity, we still saw a steady call volume because people need to feel reassured that the service is still there. This demonstrates that being available and responsive, when the federal government will once again resume and escalate the threat of ICE raids rhetoric, makes it clear that Stand Together Contra Costa is here for the community. We are here to continue to provide rapid, responsive, reliable, trustworthy, and culturally appropriate services to an underrepresented and vulnerable population while building the county's capacity to recognize and respond to the needs of our county's immensely valuable immigrant families.

In addition, given the ongoing horrifying policies and actions being executed by the federal government – tearing families apart with no regard for their safety or reunification, even during an ongoing global pandemic – Stand Together Contra Costa has served as a beacon of hope for the tens of thousands of immigrant residents who are inextricably woven into the fabric of our County.

B. PUBLIC/PRIVATE PARTNERSHIP IS POWERFUL. PUBLIC MANAGEMENT IS VALUABLE

Per the plan presented to and approved by the Board of Supervisors, the Office of the Public Defender serves as the administrative authority and manager for Stand Together Contra Costa. In the years since the Board's approval of the plan, the value of locating this initiative inside the County's administrative structure has been unmistakable.

"I want to thank STCC for helping me not be deported to my home country where I would surely be tortured and killed." -STCC Client

Stand Together Contra Costa is a complex undertaking: Born of grassroots advocacy, it is funded by both the public sector and philanthropic entities, authorized by the County's leadership, administratively managed by the Public Defender's Office, conducted in integral partnership with community-based organizations, and stewarded by government representatives and community advocates alike.

It is certainly not easy to design, launch, or manage such a complex structure; having fewer moving parts makes a machine easier to run. But the success of Stand Together Contra Costa is a product of the commitment, capacity, and connections brought to the project by its many constituent members. By embedding management of this complex structure into the institutional framework intrinsic to a public department, the County Board of Supervisors offered the project a level of legitimacy, rigor, visibility, impact, and accountability that might otherwise have taken far longer to achieve. The philanthropic partners provided funding for the pilot phase of the program and continuing through FY20/21 in order to test the model and to allow room for learning and refining of the program as a bridge to moving to a program funded completely by public dollars to reflect our county's collective investment in due process and justice for immigrant families.

C. COLLECTIVE STEWARDSHIP BRINGS VOICES TO THE TABLE

Stand Together Contra Costa is a testament to the power of dedication, partnership, and inclusion, embodied in the project's Steering Committee of representative leaders who volunteer their time to support this work.

The Steering Committee for the Pilot Phase met regularly and provided stewardship, critical inquiry, and collective wisdom to explore what's working, what needs adjustment, and what it takes to accomplish the project's important and ambitious mission. We had three Local Leadership Councils (West, Central, East)

actively participating in the Steering Committee meetings. Interpretation and translation services are provided at every meeting, and we have consistently been meeting at the Family Justice Center offices in Richmond and Concord. This unique approach of providing both a physical meeting space and using technology to link the two offices during the meeting, especially during the shelter-in-place, facilitates access to those community members who may be traveling from farther parts of the County, specifically East County. Before the pandemic, we would have also utilized the Antioch office of the Family Justice Center to afford community members access to that office as well. In the meantime, all our meetings will remain virtual.

Members of the Local Leadership Councils who have attended the Steering Committee meetings have shared that they feel empowered and that their voices have been heard. In one session, where a discussion was held to determine whether we should continue a 24/7 Hotline given the fact that the call volume was going down, the Local Leadership Council members strongly supported maintaining a 24/7 Hotline. It reassures the community, one member said, to know that they can call at any time and speak to a live person.

D. LOOKING AHEAD TO YEAR FIVE: ADJUSTMENTS FOR FUTURE SUSTAINABILITY

In reviewing Year 1-3, the Steering Committee and project leaders have identified several opportunities for adjustment:

- i. **Legal Staffing:** Having access to quality legal services is paramount to community members being able to be successful in any immigration proceeding, especially complex proceedings such as removal defense. As mentioned earlier, only three years ago there was very little if any removal defense support to the community being offered in Contra Costa County. Now there is capacity in the County for removal defense services, provided by the Public Defender's Office as well as three of the leading non-profit agencies in the County – Catholic Charities East Bay, Jewish Family Community Services East Bay, and the Immigration Institute of the East Bay. All agencies have hired competent, caring and compassionate attorneys and legal assistants and have built an infrastructure that is conducive to long term sustainability of this work.

If funding for FY21/22 is not secured to support our legal team, there will be a direct disruption of ongoing services to the many Contra Costa immigrant families who currently have ongoing deportation proceedings as clients of Stand Together Contra Costa. Although the majority of the funding for our pilot phase came from philanthropy, we no longer have funding commitments for beyond the pilot phase into FY21/22 and need to have the entire budget covered by public dollars in order to avoid the tragedy of having to abandon the legal representation of immigrant families midstream during their deportation proceedings.

- ii. **Community Engagement:**
 - Partner with a wider array of CBO partners in order to facilitate improved outreach and community engagement with immigrant families throughout Contra Costa County, with a focus on establishing new collaborations with East County and South County organizations serving immigrant families.
 - Determine improved digital and virtual tools and strategies for community outreach given COVID-19 pandemic by strengthening our social media footprint, maintaining contact with constituents via monthly newsletters and periodic social media and email updates and by continuing legal presentations on topics requested by immigrant residents.

IV. SUPPORT STAFFING/HOTLINE COVERAGE

The staffed 24/7 rapid-response hotline is a cornerstone of Stand Together Contra Costa, serving as the hub for information, verification, and service dispatch. Yet staffing such a line 24 hours a day and seven days a week through both peak periods and slow times is challenging in terms of both cost and shift-coverage. Given this

"I originally spoke to Ms. Adriana when I called the hotline. She was so nice and helpful. She connected me with a nice attorney that said he would be helping my son that was detained while on his way to work. It has been nothing but blessings with all the resources she gave my daughter in law and myself. Thank you. – Hotline Caller (*Translated to English from Spanish*)

fact, the Steering Committee last year directed the project leads to explore options for ensuring adequate and appropriate coverage while reducing both cost and staff burden. To this end, the project leads explored options to partner with another network, the Alameda County Immigrant Legal & Education Partnership (ACILEP). ACILEP, led by Centro Legal de la Raza, absorbed the evening and weekend shifts. Conversations are ongoing to determine if ACILEP will support the Hotline fully, thus consolidating the immigrant hotline services throughout the East Bay. This type of inter-regional planning and resource-sharing can enhance collective capacity while providing useful leverage to each of the partner agencies. In Year 5, we will continue to strengthen the relationship with ACILEP in the hopes of ensuring that Contra Costa County residents continue to have access to essential immigration hotline services.

V. BUDGET

Sources	FY18-19	FY19-20	FY20-21	FY21-22
Nonprofit Philanthropies	\$500,000	\$675,000	\$352,573	\$0
Contra Costa County (AB109)	\$500,000	\$500,000	\$500,000	\$965,662
Total sources	\$1,000,000	\$1,175,000	\$852,573	\$965,662

For our fifth year (July 1, 2021-June 30, 2022), Stand Together Contra Costa is operating on a total budget projection of \$965,662. Of this, the Office of the Public Defender, as the project's administrative manager, would retain \$431,332 to cover the costs for one full-time Program Manager (Administrative Services Assistant III) and one full-time Senior Attorney/Legal Coordinator (Deputy Public Defender III), and a set of operational items, including the Hotline infrastructure, website design, contract supervision, legal services coordination, translation services, and communications.

"I am very thankful for everything you did for us. We had to leave Nicaragua because my wife, daughter and I could no longer be safe, and we arrived here not knowing what was going to happen. The help you provided us was beyond anything we expected, and we are forever grateful for you helping us win asylum and start a new life in the United States." -STCC Client

The balance of the project's fifth year budget – \$534,330 – funds the Immigration Institute of the Bay Area and Jewish Family & Community Services East Bay for the provision of removal defense and immigration legal services. This will provide for 2 FTE Removal Defense Attorneys, 2.85 FTE Legal Assistants, and 0.4 FTE Immigration Attorney (for free consultations). Due to the drastic reduction in available funding, Stand Together Contra Costa will no longer be able to fund community engagement and dispatch staffing, meaning we will no longer be able to fund the staffing costs of the four Community Engagement Specialists and dispatchers at our partner CBOs. We are grateful for the incredible work of our community engagement partners and Stand Together Contra Costa will forever be indebted to them for truly making this a program that is dedicated to being community-centered. Although we will no longer be able to fund community engagement work due to a steep decline in philanthropic contributions, Bay Area Community Resources will continue to do the important work of community engagement and public education and we will continue to collaborate on bringing immigrant legal defense services to the community in trusted and innovative settings.

VI. FINAL THOUGHTS: WHERE DO WE GO FROM HERE?

Contra Costa County has accomplished an extraordinary collective achievement. Given the intensifying measures being deployed by the federal administration, marked by anti-immigrant rhetoric, confusion, reversals, national debate, and cancellation of Temporary Protected Status for over 300,000 immigrants, the existence of Stand Together Contra Costa is even more important than ever before.

As we enter Year 5 of this collective endeavor, we are deeply committed to excellence, transparency, and ongoing partnership among the county's grassroots coalitions, nonprofit and faith-based partners, public agencies, and elected leaders. It is with gratitude, humility, and unwavering dedication that we submit to the Contra Costa County Board of Supervisors, the Community Corrections Partnership, and the AB109 Community

Advisory Board this request for ongoing funding for FY 2021/2022.

"My family will always trust and be grateful for the work done by Stand Together. With your help, we won our asylum case in 2020, and our lives changed forever. We will never forget that you always remember us and support us. I'm thankful with all of my heart for your constant help." - STCC Client

We look forward to continuing to provide no-cost immigration legal services to immigrant families in Contra Costa County and will continue serving as a key point of contact between Contra Costa County and the thousands of immigrant families in our community. We have built trusted relationships

throughout the County and will continue to provide excellent immigration legal services as well as innovative and responsive community engagement partnerships. We hope to continue to build on the many successes of our pilot phase and to continue to serve the community by providing excellent no-cost immigration legal services and community education through Stand Together Contra Costa.

**Contra Costa County Community Corrections Partnership
2021/22 AB109 Budget Proposal Form**

Department: District Attorney's Office

Description of Item	Program/Function	Ops. Plan Item #	2020/21 Funding Allocation ¹		2021/22 Baseline Request ²		2021/22 Program Modification Request ³		2021/22 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		322,360	1.00	335,254	1.00			-	-
DDA-Basic Level	Violence Reduction/Recidivism Attorney		222,974	1.00	231,893	1.00			231,893	1.00
V/W Assist. Prog Specialist	Reentry Notification Specialists		185,287	2.00	190,846	2.00			190,846	2.00
DDA-Advanced Level	Arrestment Court/Realignment Attorney		649,845	2.00	675,839	2.00			675,839	2.00
Senior Level Clerk	Clerical/file support-Arrest. Court		80,303	1.00	82,712	1.00			82,712	1.00
V/W Assist. Prog Specialist	Reentry Notification Specialists		109,303	1.00	112,582	1.00			112,582	1.00
Legal Assistant	Non-violent misdemeanor diversion		93,233	1.00	96,030	1.00			96,030	1.00
Experienced Level Clerk	Clerical/file support-Arrest. Court		72,141	1.00	74,305	1.00			74,305	1.00
Experienced Level Clerk	Clerical/file support		63,991	1.00	65,911	1.00			65,911	1.00
Senior Level Clerk - Part Time 960	Realignment		25,808	1.00	26,582	1.00			26,582	1.00
									-	-
Subtotal			1,825,245	12.00	1,891,954	12.00			\$ 1,891,954	12.00
OPERATING COSTS										
Office Expense			7,000		8,000				8,000	
Postage			2,000		2,000				2,000	
Communication Costs			3,000		5,000				5,000	
Minor Furniture/Equipment			2,000		4,000				4,000	
Minor Computer Equipment			6,000		9,000				9,000	
Auto Mileage			5,000		5,000				5,000	
Occupancy Costs			30,000		30,000				30,000	
Data Processing Services/Supplies			15,000		15,000				15,000	
Training			60,000		52,000				-	
									-	
Subtotal			130,000		130,000				\$ 130,000	
CAPITAL COSTS (ONE-TIME)										
									-	
									-	
									-	
Subtotal			-		-				-	
Total			\$ 1,955,245	12.00	\$ 2,021,954	12.00			\$ 2,021,954	12.00

1. FY 2020/21 Funding Allocation reflects the FY 2020/21 Board of Supervisor's approved AB 109 budget.

2. FY 2021/22 Baseline Request should reflect the cost of continuing FY 2020/21 programs in FY 2021/22 dollars.

3. FY 2021/22 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2021/22.

PROGRAM NARRATIVE:

The District Attorney's Office is requesting \$2,021,954 for FY 2020/21. This baseline request will continue the programs approved in the FY 2020/21 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**2021/22 Baseline Request**

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

- \$1,891,954 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.

2021/22 Program Modification Request

None.



MEMORANDUM

Kathy Gallagher, Director

40 Douglas Drive, Martinez, CA 94553 | (925) 608.4800 | Fax (925) 313.9748 | www.ehsd.org

To: Paul Reyes, Senior Deputy County Administrator Date: October 20, 2020
 Cc: Kelley Curtis, Workforce Services Bureau Director
 From: Kathy Gallagher, Director 
 Subject: **Community Corrections Partnership (AB 109) Budget Request**

The Employment and Human Services Department (EHSD) is pleased to submit this budget request to continue funding one (1) full-time Social Services Program Assistant (SSPA) position within EHSD for FY 2021-2022. 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.

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 affected our ability to continue dedicating staff to this important effort. This SSPA position is part of our resolve to tackle immediate barriers for the reentry population - 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.

PROGRAM NARRATIVE:

Please see Attachment A

DEPARTMENT: Employment and Human Services Department (EHSD)

2021/22 Baseline Request

(INCLUDE NARRATIVE DESCRIBING PROGRAMMING, STAFFING, AND OPERATING COSTS INCLUDED IN THE BASELINE REQUEST)

The EHSD -Reentry Systems proposed FY 2021/2022 Baseline Request of \$195,644 includes:

- Salary and Benefit cost of \$142,806 for one (1) FTE Social Service Program Assistant (SSPA).
- Operating Costs (37% estimated overhead) is based on salary and benefits for 1 FTE SSPA. Operating cost includes expenses for Travel, Space per Contra Costa Allocation Plan, Maintenance, Communication, Minor Furniture/Equipment, Contracted Services, Interdepartmental Charges, Other Operating Costs, Public/Public Direct Billed.

2021/22 Program Modification Request

N/A

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 2021-2022. 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 AB109 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
2021/22 AB109 Budget Proposal Form**

Department: Workforce Development Board of Contra Costa County

Description of Item	Program/Function	Ops. Plan Item #	2020/21 Funding Allocation ¹		2021/22 Baseline Request ²		2021/22 Program Modification Request ³		2021/22 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		48,000		44,000				44,000	-
Workforce Services Specialist	Engagement with public & private partners		57,000		50,000			50,000		-
Business Service Representative	Recruitment & engagement of businesses		70,000		70,061			70,061		-
SBDC Director	Small business & entrepreneurship linkages		5,000		-			-		-
SBDC Advisors	Small business & entrepreneurship linkages		10,000		-			-		-
Workforce Board Executive Director	Oversight & coordination with workforce system		22,000		22,000			22,000		-
17/18 4% Floor Allocation										-
18/19 4% Floor Allocation										-
Subtotal			212,000	-	186,061	-	-	-	\$ 186,061	-
OPERATING COSTS										
Training/Travel			4,160		4,160				4,160	
18/19 4% Floor Allocation										-
Subtotal			4,160		4,160		-	-	\$ 4,160	
CAPITAL COSTS (ONE-TIME)										
Subtotal			-		-		-	-	-	
Total			\$ 216,160	-	\$ 190,221	-	\$ -	-	\$ 190,221	-

1. FY 2020/21 Funding Allocation reflects the FY 2020/21 Board of Supervisor's approved AB 109 budget.

2. FY 2021/22 Baseline Request should reflect the cost of continuing FY 2020/21 programs in FY 2021/22 dollars.

3. FY 2021/22 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2021/22.

PROGRAM NARRATIVE:

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

DEPARTMENT: ENTER DEPARTMENT NAME: Workforce Development Board of Contra Costa County

2021/22 Baseline Request

The Workforce Development Board of Contra Costa County (WDBCCC) is seeking status quo level funding of \$190,221 for the fiscal year 2021-2022. 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. Although we are no longer hosting the SBDC, we are committed to collaborating with small businesses development organizations and training opportunities to provide entrepreneurial support to the AB109 and broader reentry community. In accordance with the WDBCCC's original submittal, we will use AB109 funds to leverage other funding in an effort to increase our capacity to provide services to previously incarcerated individuals. The WDBCC has received state Prison to Employment funding through March 2022, 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.

2021/22 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

2021/22 AB109 Budget Proposal Form

Department: Office of Reentry and Justice

Description of Item	Program/Function	Ops. Plan Item #	2020/21 Funding Allocation ¹		2021/22 Baseline Request ²		2021/22 Program Modification Request ³		2021/22 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Sr. Deputy County Admin.	ORJ Administration	6.2	183,566	0.75					-	-
ORJ Deputy Dir.	ORJ Administration	6.2	204,368	1.00	215,671	1.00			215,671	1.00
Research and Eval. Manager	Research and Evaluation	6.3	189,563	1.00	209,681	1.00			209,681	1.00
Senior Mngt. Analyst	ORJ Administration	6.2	141,868	1.00					-	-
Reentry & Justice Senior Program Analyst	ORJ Administration	6.2			165,378	1.00			165,378	1.00
ORJ Director	ORJ Administration	6.2			251,121	1.00			251,121	1.00
									-	-
Subtotal			719,365	3.75	841,851	4.00			\$ 841,851	4.00
OPERATING COSTS										
Ceasefire Coordinator		5.1	119,000						-	-
Communication, Office Supplies and Travel		6.2	13,000		13,000				13,000	
Data and Evaluation Software		6.3	61,020		65,000				65,000	
Student Internship Program		6.3	8,000		8,000		7,000		15,000	
Occupancy		6.2	14,000						-	-
County Counsel		6.2	4,000						-	-
									-	-
Subtotal			219,020		86,000		7,000		\$ 93,000	
Revenue Reductions										
10% Reduction from FY 2020-21			(112,606)				(112,006)		(112,006)	
									-	-
Subtotal			(112,606)		-		(112,006)		(112,006)	
Total			\$ 825,779	3.75	\$ 927,851	4.00	\$ (105,006)	-	\$ 822,845	4.00

1. FY 2020/21 Funding Allocation reflects the FY 2020/21 Board of Supervisor's approved AB 109 budget.

2. FY 2021/22 Baseline Request should reflect the cost of continuing FY 2020/21 programs in FY 2021/22 dollars.

3. FY 2021/22 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2021/22.

PROGRAM NARRATIVE:

The ORJ will continue to provide administrative support to the community programs funded by AB 109 and various other efforts related to public safety and social justice. As the ORJ grows into its new permanent home in the Probation department, it does so with a perspective of its work that has matured beyond its days as a pilot project and is regularly involved in matters that extend beyond AB 109. Nonetheless, the ORJ continues to prioritize partnerships that enhance reentry service delivery, program coordination, data collection, and overall understanding of the effectiveness of the County's local justice reform efforts.

DEPARTMENT: ENTER DEPARTMENT NAME

Probation Department's Office of Reentry and Justice

2021/22 Baseline Request

With its move into the Probation Department for FY 2020/21, the ORJ retained Research and Evaluation Manager, created a Director position, and converted a prior position into a Senior Program Analyst. The ORJ will continue with this personnel complement and will require \$841,851 to cover anticipated salaries and benefits costs for:

- » ORJ Director - (1.0 FTE)
- » ORJ Deputy Director - (1.0 FTE)
- » Research and Evaluation Manager - (1.0 FTE)
- » ORJ Senior Program Analyst - (1.0 FTE)

The ORJ's anticipated operational costs that will not be absorbed by the Probation department are expected to be \$86,000 allocated as follows:

- » \$13,000 for office costs related to travel, communication and supplies
- » \$65,000 for licensing and other costs related to data collection, program evaluation, and data system management
- » \$8,000 will cover the costs for stipends or temporary wages towards ORJ's student intern program

2021/22 Program Modification Request

Positions for the Senior Deputy CAO and Senior Management Analyst will no longer be part of the Office of Reentry and Justice. Similarly, ORJ does not intend to solicit a new vendor to provide the County with the services of a Ceasefire Coordinator and will discontinue this program.

Lastly the ORJ will seek to add the following modification:

- » \$7,000 for stipends, temporary wages, or other costs related to ORJ's student intern program

**Contra Costa County Community Corrections Partnership
2021/22 AB109 Budget Proposal Form**

Department: ENTER DEPARTMENT NAME

Description of Item	Program/Function	Ops. Plan Item #	2020/21 Funding Allocation ¹		2021/22 Baseline Request ²		2021/22 Program Modification Request ³		2021/22 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	139,524	1.00	157,771	1.00			-	-
Concord Police Officer	AB 109 Officer	5.1	139,524	1.00	157,771	1.00			157,771	1.00
Pittsburg Police Officer	AB 109 Officer	5.1	139,524	1.00	157,771	1.00			157,771	1.00
Richmond Police Officer	AB 109 Officer	5.1	139,524	1.00	157,771	1.00			157,771	1.00
Richmond Police Officer (West)	MHET Officer	5.1	153,175	1.00	157,771	1.00			157,771	1.00
Walnut Creek Police Officer (Central)	MHET Officer	5.1	153,175	1.00	157,771	1.00			157,771	1.00
Pittsburg Police Officer (East)	MHET Officer	5.1	153,175	1.00	157,771	1.00			157,771	1.00
Subtotal			1,017,621	7.00	1,104,397	7.00			\$ 1,104,397	7.00
OPERATING COSTS										
Subtotal			-		-			-	\$ -	
CAPITAL COSTS (ONE-TIME)										
Subtotal			-		-			-	\$ -	
Total			\$ 1,017,621	7.00	\$ 1,104,397	7.00	\$ -	-	\$ 1,104,397	7.00

1. FY 2020/21 Funding Allocation reflects the FY 2020/21 Board of Supervisor's approved AB 109 budget.

2. FY 2021/22 Baseline Request should reflect the cost of continuing FY 2020/21 programs in FY 2021/22 dollars.

3. FY 2021/22 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2021/22.

PROGRAM NARRATIVE:

Each police agency assigns one (1) full-time Police Officer to participate in a countywide AB109 joint operation team coordinated by the respective police agencies and the Contra Costa County Police Chief's Association.

The Contra Costa County Police Chief's Association has requested 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.

Contra Costa County Community Corrections Partnership
2021/22 AB109 Budget Proposal Form

Department: COMMUNITY ADVISORY BOARD

Description of Item	2020-21 CONTRACTED PROVIDER	Ops. Plan Item #	2020/21 Funding Allocation ¹		2021/22 Baseline Request ²		2021/22 Program Modification Request ³		2021/22 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.	5.3c	842,000	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	Men and Women of Purpose	5.4a	115,000	1.36	115,000	1.36			115,000	1.36
<u>Family Reunification</u>										
Countywide	Centerforce	5.4b	94,000	0.80	94,000	0.80			94,000	0.80
<u>Legal Services</u>										
Countywide	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	see below	6.00		9.22				9.22
West County	Reentry Success Center		see below	3.22						
	Subtotal		3,921,000	41.39	3,921,000	41.39			\$ 3,921,000	41.39
NETWORK SYSTEM OF SERVICES										
<u>Operations and Management</u>										
	HealthRIGHT 360	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							
REENTRY SUCCESS CENTER										
<u>Operations and Management</u> ⁴	Rubicon Programs	3.3, 4.1, 5.1	580,000		580,000		23,000		603,000	
	Subtotal		1,559,000		1,559,000		23,000		\$ 1,582,000	
OTHER EXPENSES										
<u>Voice Quarterly Newsletters</u> ⁵			20,000		20,000				20,000	
<u>CAB Support (countywide)</u>	Via Office of Reentry and Justice		3,000		3,000				3,000	
	Subtotal		23,000		23,000				3,000	
	Total		\$ 5,503,000	41.39	\$ 5,503,000	41.39	\$ 23,000	-	\$ 5,526,000	41.39

1. FY 2020/21 Funding Allocation reflects the FY 2020/21 Board of Supervisor's approved AB 109 budget.

2. FY 2021/22 Baseline Request should reflect the cost of continuing FY 2020/21 programs in FY 2021/22 dollars.

3. FY 2021/22 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2021/22.

4. \$580,000 was approved by the BOS, although only \$546,335 was contracted for during FY 2020-21 at the direction of the CCP

5. \$20,000 was approved by the BOS, although only \$15,000 was contracted for during FY 2020-21 at the direction of the CCP

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 2021/22, CAB submits a largely status quo budget to the County for approval with modifications that amount to a modest net increase of \$23,000, due to an increase in funding for the West County Reentry Resource Center as described below. 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***2021/22 Baseline Request***

In FY 2018/19, the ORJ put each of the contracts for the community programs in out for public bidding, except the Reentry Success Center (Center) contract. 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. Given this, CAB is recommending each of these programs be funded at the same level they were funded at in FY 2020/21. While both the contract for the Center, and the Voices newsletter were funded for less than their approved amounts in FY 2020-21 due to COVID-19, CAB recommends their baseline funding amounts remain at the level approved by the Board of Supervisors.

The contract for the Center is expected to be put out for competitive bidding in the second half of FY 2020/21 after prematurely ending the previous bidding process due to COVID-19. This change puts the contract for a West County Reentry Resource Center further out of step with the contracting cycle for the rest of the community programs. As the ORJ puts this contract out to bid CAB urges that it does so with the modifications expressed below.

2021/22 Program Modification Request

The contract for Reentry Resource Center in West County is expected to be released for competitive bidding in the current fiscal year. Because the first year of this contract will be the final year for the other contracted services, CAB is first recommending that the County look to enter into a four-year agreement for this service so that contracts for all services will be aligned by 2025. In support of this, CAB recommends that the County allocate \$2,412,000 over the next four years to support a Reentry Resource Center in West County. This total funding level was calculated by providing a roughly 4% COLA increase in each of the next four years from the program's current single year contract amount of \$546,335. This four-year contract amount of \$2,412,000 was then divided equally among each of the next four years to get an annual funding level of \$603,000 that is included in CAB's FY 2021/22 budget for the operation and management of a Reentry Resource Center in West County.

PROGRAM NARRATIVE:

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

DEPARTMENT: Superior Court***2021/22 Baseline Request***

The Contra Costa Superior Court respectfully requests one-time funding from the County's FY 2021-22 AB 109 allocation in the amount of \$203,298. 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.

2021/22 Program Modification Request

(INCLUDE NARRATIVE DESCRIBING ANY PROPOSED PROGRAM ADDITIONS OR DELETIONS)



Contra Costa County Board of Supervisors

Subcommittee Report

PUBLIC PROTECTION COMMITTEE

7.

Meeting Date: 01/25/2021
Subject: CY 2021 Workplan
Submitted For: PUBLIC PROTECTION COMMITTEE,
Department: County Administrator
Referral No.: N/A
Referral Name: CY2019 Annual Report
Presenter: Paul Reyes, Committee Staff **Contact:** Paul Reyes, 655-2049

Referral History:

The Board of Supervisors has made the following referrals to the Public Protection Committee:

1. Opportunities to Improve Coordination of Response to Disasters and Other Public Emergencies
2. Welfare Fraud Investigation and Prosecution
3. Multi-Language Capability of the Telephone Emergency Notification System (TENS)/Community Warning System (CWS) Contracts
4. County Support and coordination of non-profit organization resources to provide re-entry services, implementation of AB 109 Public Safety Realignment, and appointment recommendations to the Community Corrections Partnership
5. Inmate Welfare Fund/Telecommunications/Visitations Issues
6. Racial Justice Task Force/Racial Justice Oversight Body
7. Review of Juvenile Fees assessed by Probation
8. County Law Enforcement Participation and Interaction with Federal Immigration Authorities
9. Juvenile Justice Coordinating Council
10. Adult Criminal Justice Fees
11. Racial Equity Action Plan

The Committee members have selected the fourth Monday of each month at 10:30 a.m. as the standing meeting date and time for 2021.

Referral Update:

Attached for the Committee's review is the proposed meeting schedule and the proposed work plan for hearing each of the 2021 referrals (Attachment A).

Recommendation(s)/Next Step(s):

1. APPROVE the proposed 2021 Public Protection Committee meeting schedule and workplan;
2. PROVIDE direction to staff as appropriate.

Attachments

Attachment A- Draft 2021 Committee Workplan

2021 Public Protection Committee Schedule and Workplan

Meetings are held virtually on the 4th Monday of the month at 10:30 am – 12:00 pm unless otherwise noted.

Meeting Date	Agenda Items
January 25, 2021	<ul style="list-style-type: none"> ▪ Racial Justice Oversight Body (RJOB) Status Update ▪ Community Corrections Budget Recommendation ▪ RJOB Statement on Racial Justice related to COVID-19 ▪ Appointment recommendations as needed
February 22, 2021	<ul style="list-style-type: none"> ▪ Review of Community Advisory Board Policy Brief ▪ Appointment Recommendations as needed
March 22, 2021	<ul style="list-style-type: none"> ▪ Juvenile Justice Coordinating Council update ▪ Appointment recommendations as needed
April 26, 2021	<ul style="list-style-type: none"> ▪ Update on Inmate Welfare Fund/Telecommunications/Visitations Issues ▪ Appointment recommendations as needed
May 24, 2021	<ul style="list-style-type: none"> ▪ Juvenile Fees Update ▪ Adult Criminal Justice Fees ▪ Appointment recommendations as needed
June 28, 2021	<ul style="list-style-type: none"> ▪ Disaster Response Coordination ▪ Update on the Multi-Language Capability of County's emergency warning systems ▪ Appointment recommendations as needed
July 26, 2021	<ul style="list-style-type: none"> ▪ RJOB Update ▪ Appointment recommendations as needed

August 23, 2021	<ul style="list-style-type: none"> ▪ Update on County Law Enforcement Participation and Interaction with Federal Immigration Authorities ▪ Appointment recommendations as needed
September 27, 2021	<ul style="list-style-type: none"> ▪ Welfare Fraud Investigation and Prosecution ▪ Appointment recommendations as needed
October 25, 2021	<ul style="list-style-type: none"> ▪ 2021 Legislative Impacts ▪ JJCC Update ▪ Appointment recommendations as needed
November 22, 2021 Recommend Cancellation	
December 27, 2021 Recommend Cancellation	