

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 <sup>1</sup>		2021/22 Baseline Request <sup>2</sup>		2021/22 Program Modification Request <sup>3</sup>		2021/22 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
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
									-	-
<b>Subtotal</b>			<b>7,676,526</b>	<b>31.00</b>	<b>7,952,571</b>	<b>31.00</b>	<b>-</b>	<b>-</b>	<b>\$ 7,952,571</b>	<b>31.00</b>
<b>OPERATING COSTS</b>										
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	
									-	
									-	
									-	
									-	
									-	
<b>Subtotal</b>			<b>1,903,253</b>		<b>1,903,253</b>		<b>331,804</b>		<b>\$ 2,235,057</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
									-	
									-	
<b>Subtotal</b>			<b>9,579,779</b>		<b>9,855,824</b>		<b>-</b>		<b>-</b>	
<b>12% Reduction from Prior FY</b>			<b>(1,149,573)</b>		<b>(1,182,699)</b>					
<b>Total</b>			<b>\$ 8,430,205</b>	<b>31.00</b>	<b>\$ 8,673,125</b>	<b>31.00</b>	<b>\$ 331,804</b>	<b>-</b>	<b>\$ 9,004,929</b>	<b>31.00</b>

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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 <sup>1</sup>		2021/22 Baseline Request <sup>2</sup>		2021/22 Program Modification Request <sup>3</sup>		2021/22 Total Funding Request	
	Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>							-	-
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)	-
							-	-
	<b>2,889,605</b>	<b>14.36</b>	<b>2,904,870</b>	<b>14.16</b>	<b>289,610</b>	<b>1.00</b>	<b>\$ 3,194,480</b>	<b>15.16</b>
<b>OPERATING COSTS</b>							-	-
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	
							-	-
	<b>127,657</b>		<b>127,657</b>				<b>\$ 127,657</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>							-	-
							-	-
							-	-
							-	-
							-	-
	<b>\$ 3,017,262</b>	<b>14.36</b>	<b>\$ 3,032,527</b>	<b>14.16</b>	<b>\$ 289,610</b>	<b>1.00</b>	<b>\$ 3,322,137</b>	<b>15.16</b>

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**PROGRAM NARRATIVE:**

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

**DEPARTMENT: Probation**

***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 <sup>1</sup>		2021/22 Baseline Request <sup>2</sup>		2021/22 Program Modification Request <sup>3</sup>		2021/22 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
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
<b>Subtotal</b>			<b>852,349</b>	<b>5.00</b>	<b>819,841</b>	<b>5.00</b>	<b>713,553</b>	<b>5.00</b>	<b>\$ 1,533,394</b>	<b>10.00</b>
<b>OPERATING COSTS</b>										
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	-
<b>Subtotal</b>			<b>69,000</b>		<b>69,000</b>		<b>-</b>		<b>\$ 69,000</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>			<b>\$ 921,349</b>	<b>5.00</b>	<b>\$ 888,841</b>	<b>5.00</b>	<b>\$ 713,553</b>	<b>5.00</b>	<b>\$ 1,602,394</b>	<b>10.00</b>

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**PROGRAM NARRATIVE:**

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**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
<b>SALARY AND BENEFITS</b>								
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
	<b>\$ 1,204,756</b>	<b>9.85</b>	<b>1,144,025</b>	<b>9.45</b>	<b>-</b>	<b>-</b>	<b>1,144,025</b>	<b>9.45</b>
<b>OPERATING COSTS</b>								
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	
	<b>\$ 1,079,100</b>		<b>\$ 911,446</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 911,446</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>								
<i>e.g. Vehicle Purchases (2)</i>								
	-							
	<b>\$ 2,283,856</b>	<b>9.85</b>	<b>\$ 2,055,471</b>	<b>9.45</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,055,471</b>	<b>9.45</b>



**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.

Contra Costa County Community Corrections Partnership  
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Department: HEALTH, HOUSING AND HOMELESS SERVICES

Description of Item	Program/Function	Ops. Plan Item #	2020/21 Funding Allocation <sup>1</sup>		2021/22 Baseline Request <sup>2</sup>		2021/22 Program Modification Request <sup>3</sup>		2021/22 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>			-	-					-	-
Case Managers Homeless			111,190	2.00	114,526	2.00			114,526	2.00
Evaluator			15,725	0.10	16,197	0.10			16,197	0.10
Program Supervisor			14,642	0.10	15,081	0.10			15,081	0.10
			-	-					-	-
			-	-					-	-
			-	-					-	-
			-	-					-	-
			-	-					-	-
<b>Subtotal</b>			<b>141,557</b>	<b>2.20</b>	<b>145,804</b>	<b>2.20</b>	<b>-</b>	<b>-</b>	<b>\$ 145,804</b>	<b>2.20</b>
<b>OPERATING COSTS</b>			-	-					-	-
Homeless Shelter Beds			130,130		248,049				248,049	
			-						-	
			-						-	
			-						-	
			-						-	
			-						-	
			-						-	
			-						-	
			-						-	
			-						-	
			-						-	
<b>Subtotal</b>			<b>130,130</b>		<b>248,049</b>		<b>-</b>		<b>\$ 248,049</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>									-	
									-	
									-	
									-	
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>			<b>\$ 271,687</b>	<b>2.20</b>	<b>\$ 393,853</b>	<b>2.20</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 393,853</b>	<b>2.20</b>

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 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 <sup>1</sup>		2021/22 Baseline Request <sup>2</sup>		2021/22 Program Modification Request <sup>3</sup>		2021/22 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
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			222,474	1.00
Registered Nurse	MDF/WCDF/MCDF	3.3	504,889	2.80	504,889	2.80			298,553	2.90
Mental Health Clinical Specialist	WCDF	3.3	126,798	1.00	126,798	1.00			504,889	2.80
									126,798	1.00
									-	-
									-	-
									-	-
<b>Subtotal</b>			<b>1,152,714</b>	<b>7.70</b>	<b>1,152,714</b>	<b>7.70</b>			<b>\$ 1,152,714</b>	<b>7.70</b>
<b>OPERATING COSTS</b>										
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
<b>Subtotal</b>			<b>-</b>		<b>-</b>				<b>\$ -</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
									-	-
									-	-
									-	-
<b>Subtotal</b>			<b>-</b>		<b>-</b>				<b>-</b>	
<b>Total</b>			<b>\$ 1,152,714</b>	<b>7.70</b>	<b>\$ 1,152,714</b>	<b>7.70</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,152,714</b>	<b>7.70</b>

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 <sup>1</sup>		2021/22 Baseline Request <sup>2</sup>		2021/22 Program Modification Request <sup>3</sup>		2021/22 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
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
									-	-
<b>Subtotal</b>			<b>3,089,640</b>	<b>20.25</b>	<b>3,286,557</b>	<b>20.50</b>			<b>\$ 3,286,557</b>	<b>20.50</b>
<b>OPERATING COSTS</b>										
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	
									-	
									-	
									-	
<b>Subtotal</b>			<b>36,907</b>		<b>36,907</b>				<b>\$ 36,907</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
									-	
									-	
									-	
<b>Subtotal</b>			<b>-</b>		<b>-</b>				<b>-</b>	
<b>Total</b>			<b>\$ 3,126,547</b>	<b>20.25</b>	<b>\$ 3,323,464</b>	<b>20.50</b>			<b>\$ 3,323,464</b>	<b>20.50</b>

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



**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

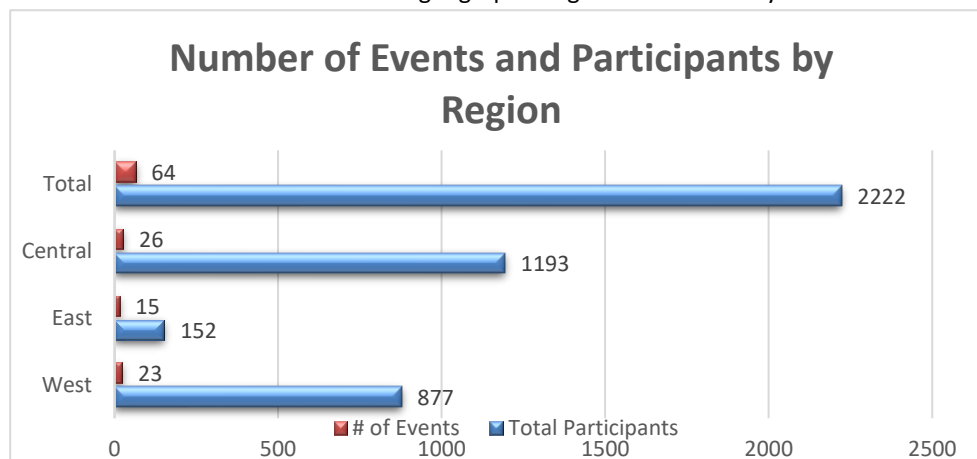


### iii. Education, Leadership Development, and Capacity-Building

- 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
<b>Total sources</b>	<b>\$1,000,000</b>	<b>\$1,175,000</b>	<b>\$852,573</b>	<b>\$965,662</b>

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 <sup>1</sup>		2021/22 Baseline Request <sup>2</sup>		2021/22 Program Modification Request <sup>3</sup>		2021/22 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
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
									-	-
<b>Subtotal</b>			<b>1,825,245</b>	<b>12.00</b>	<b>1,891,954</b>	<b>12.00</b>			<b>\$ 1,891,954</b>	<b>12.00</b>
<b>OPERATING COSTS</b>										
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				-	
									-	
<b>Subtotal</b>			<b>130,000</b>		<b>130,000</b>				<b>\$ 130,000</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
									-	
									-	
									-	
<b>Subtotal</b>			<b>-</b>		<b>-</b>				<b>-</b>	
<b>Total</b>			<b>\$ 1,955,245</b>	<b>12.00</b>	<b>\$ 2,021,954</b>	<b>12.00</b>			<b>\$ 2,021,954</b>	<b>12.00</b>

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](http://www.ehsd.org)

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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**

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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 <sup>1</sup>		2021/22 Baseline Request <sup>2</sup>		2021/22 Program Modification Request <sup>3</sup>		2021/22 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
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									-	-
<b>Subtotal</b>			<b>212,000</b>	<b>-</b>	<b>186,061</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 186,061</b>	<b>-</b>
<b>OPERATING COSTS</b>										
Training/Travel			4,160		4,160				4,160	-
18/19 4% Floor Allocation									-	-
<b>Subtotal</b>			<b>4,160</b>		<b>4,160</b>		<b>-</b>	<b>-</b>	<b>\$ 4,160</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>			<b>\$ 216,160</b>	<b>-</b>	<b>\$ 190,221</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 190,221</b>	<b>-</b>

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 <sup>1</sup>		2021/22 Baseline Request <sup>2</sup>		2021/22 Program Modification Request <sup>3</sup>		2021/22 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
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
									-	-
<b>Subtotal</b>			<b>719,365</b>	<b>3.75</b>	<b>841,851</b>	<b>4.00</b>			<b>\$ 841,851</b>	<b>4.00</b>
<b>OPERATING COSTS</b>										
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						-	-
									-	-
									-	-
<b>Subtotal</b>			<b>219,020</b>		<b>86,000</b>		<b>7,000</b>		<b>\$ 93,000</b>	
<b>Revenue Reductions</b>										
10% Reduction from FY 2020-21			(112,606)					(112,006)	(112,006)	
									-	-
<b>Subtotal</b>			<b>(112,606)</b>		<b>-</b>		<b>(112,006)</b>		<b>(112,006)</b>	
<b>Total</b>			<b>\$ 825,779</b>	<b>3.75</b>	<b>\$ 927,851</b>	<b>4.00</b>	<b>\$ (105,006)</b>	<b>-</b>	<b>\$ 822,845</b>	<b>4.00</b>

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 Manger, created a Director position, and converted a prior postion 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 Manger - (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 modificaiton:

- » \$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 <sup>1</sup>		2021/22 Baseline Request <sup>2</sup>		2021/22 Program Modification Request <sup>3</sup>		2021/22 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
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
									-	-
<b>Subtotal</b>			<b>1,017,621</b>	<b>7.00</b>	<b>1,104,397</b>	<b>7.00</b>			<b>\$ 1,104,397</b>	<b>7.00</b>
<b>OPERATING COSTS</b>										
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
<b>Subtotal</b>			<b>-</b>		<b>-</b>			<b>-</b>	<b>\$ -</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
									-	-
									-	-
									-	-
									-	-
<b>Subtotal</b>			<b>-</b>		<b>-</b>			<b>-</b>	<b>-</b>	
<b>Total</b>			<b>\$ 1,017,621</b>	<b>7.00</b>	<b>\$ 1,104,397</b>	<b>7.00</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,104,397</b>	<b>7.00</b>

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 <sup>1</sup>		2021/22 Baseline Request <sup>2</sup>		2021/22 Program Modification Request <sup>3</sup>		2021/22 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>REGIONAL SERVICES</b>										
<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						
	<b>Subtotal</b>		<b>3,921,000</b>	<b>41.39</b>	<b>3,921,000</b>	<b>41.39</b>	-	-	<b>\$ 3,921,000</b>	<b>41.39</b>
<b>NETWORK SYSTEM OF SERVICES</b>										
<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						-	
<b>REENTRY SUCCESS CENTER</b>										
<u>Operations and Management</u> <sup>4</sup>										
	Rubicon Programs	3.3, 4.1, 5.1	580,000		580,000		23,000		603,000	
	<b>Subtotal</b>		<b>1,559,000</b>		<b>1,559,000</b>		<b>23,000</b>		<b>\$ 1,582,000</b>	
<b>OTHER EXPENSES</b>										
<u>Voice Quarterly Newsletters</u> <sup>5</sup>			20,000		20,000				20,000	
<u>CAB Support (countywide)</u>	Via Office of Reentry and Justice		3,000		3,000				3,000	
	<b>Subtotal</b>		<b>23,000</b>		<b>23,000</b>		-		<b>23,000</b>	
	<b>Total</b>		<b>\$ 5,503,000</b>	<b>41.39</b>	<b>\$ 5,503,000</b>	<b>41.39</b>	<b>\$ 23,000</b>	-	<b>\$ 5,526,000</b>	<b>41.39</b>

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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.

**Contra Costa County Community Corrections Partnership**

**2021/22 AB109 Budget Proposal Form**

**Department: Superior Court**

Description of Item	Program/Function	Ops. Plan Item #	2020/21 Funding Allocation <sup>1</sup>		2021/22 Baseline Request <sup>2</sup>		2021/22 Program Modification Request <sup>3</sup>		2021/22 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
Courtroom Clerk 11 Step 6			203,298	2.00	203,298	2.00			-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
<b>Subtotal</b>			<b>203,298</b>	<b>2.00</b>	<b>203,298</b>	<b>2.00</b>			<b>\$ 203,298</b>	<b>2.00</b>
<b>OPERATING COSTS</b>									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
									-	-
<b>Subtotal</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>\$ -</b>	<b>-</b>
<b>CAPITAL COSTS (ONE-TIME)</b>									-	-
									-	-
									-	-
<b>Subtotal</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>
<b>Total</b>			<b>\$ 203,298</b>	<b>2.00</b>	<b>\$ 203,298</b>	<b>2.00</b>			<b>\$ -</b>	<b>-</b>
									<b>\$ 203,298</b>	<b>2.00</b>

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**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 NARATIVE DESCRIBING ANY PROPOSED PROGRAM ADDITIONS OR DELETIONS)