

Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Proposal Form

Department: Contra Costa County Office of The Sheriff

Description of Item	Program/Function	Ops. Plan Item #	2021/22 Funding Allocation ¹		2022/23 Baseline Request ²		2022/23 Program Modification Request ³		2022/23 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Sergeant	Staff Supervision	3.1	343,146	1.00	346,154	1.00			346,154	1.00
Deputy Sheriff	Inmate Management	3.1	6,042,440	20.00	6,402,273	20.00			6,402,273	20.00
Deputy Sheriff	MHET	3.1	302,122	1.00	304,870	1.00	359,740	2.00	664,610	3.00
Sheriff's Specialist	Alternative Custody progrms	3.1	486,989	3.00	487,476	3.00			487,476	3.00
Senior Clerk	Data and Admin Support	3.1	245,345	2.00	243,665	2.00			243,665	2.00
ASA II	Administrative Support	3.1	184,789	1.00	168,520	1.00			168,520	1.00
DSW	Additional Cleaning/Maintenance	3.1	219,134	2.00	230,844	2.00			230,844	2.00
Lead Cook	Food Prep.	3.1	128,600	1.00	134,481	1.00			134,481	1.00
			-		-				-	-
			-		-				-	-
Subtotal			7,952,565	31.00	8,318,284	31.00	359,740	2.00	\$ 8,678,024	33.00
OPERATING COSTS										
FOOD/CLOTHING/HOUSEHOLD	Inmate Management/Welfare	3.1	456,250		456,250				456,250	
MONITORING COSTS	Inmate Monitoring	3.1	55,000		55,000				55,000	
IT SUPPORT	Tech. Support	3.1	40,000		40,000				40,000	
Behavioral Health Cr. Ops.	Overhead for Behavioral Health Court	3.3	80,500		80,500				80,500	
Program Administration	Jail-to-Communities Programs	5.3	274,188		274,188				274,188	
Program Services	Inmate Program Services		1,329,119		1,101,280				1,101,280	
									-	
									-	
									-	
Subtotal			2,235,057		2,007,218		-		\$ 2,007,218	
CAPITAL COSTS (ONE-TIME)										
									-	
									-	
									-	
Subtotal			-		-		-		-	
AB109 Cut (12%)			(1,182,699)							
Total			\$ 9,004,923	31.00	\$ 10,325,502	31.00	\$ 359,740	2.00	\$ 10,685,242	33.00

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3. FY 2022/23 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2022/23.

**Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Program Narrative Form**

PROGRAM NARRATIVE:

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

DEPARTMENT: *Sheriff's Office*

FY 2022/23 Baseline Request

Budget increase reflects negotiated salary adjustments with all contracts and associated MOUs

FY 2022/23 Program Modification Request

Addition of 2 MHET deputies. This cost reflects a reduction of \$250,000 from already secured grant funding. The full cost of the two deputies would be borne in the next FY.

FY 2022-2023 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 2022-2023 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 2022-2023 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 2022-2023 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 2022-2023 Program Administration Costs

In Fiscal Year 2021-2022, \$274,188 in AB109 funding was allocated to Program Administration Costs. This item is to support the ongoing contractual expense for the Jail to Community Programs. The Office of the Sheriff is requesting to continue the \$274,188 in AB109 funding for Fiscal Year 2022-2023.

FY 2022-2023 Program Services

In Fiscal Year 2021-2022, \$1,329,119 in AB109 funding was allocated to Inmate Services to defray costs of inmate jail programs. In comparison to the previous year's request, program costs have been reduced by \$227,839 in response to reductions in both incarcerated individuals in the facilities and supplies needed for in person programs due to the COVID 19 pandemic. All other associated costs are due to a steady decrease in IWF revenues that have occurred over the past four 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. Cost of living adjustment
2. Health and welfare increase
3. Staff step and longevity increases

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.

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.

Fiscal year 2022-2023 IWF projected revenue...\$ 982,697
Fiscal year 2022-2023 projected expenditure....\$2,083,977
Fiscal Year 2022-2023 projected deficit.....\$1,101,280

**Contra Costa County Community Corrections Partnership
 FY 2022/23 AB109 List of All Budgeted Contracts (no minimum)**

Department: Sheriff

Contractor Name	Program/Function	2021/22 Contract Amount (if applicable)	2022/23 Proposed Contract Amount	Variance between 21/22 and 22/23 Amounts
Contra Costa County Office of Education	Education and Reentry Services	750,955	805,480	54,525 - - - - - - - -
		\$ 750,955	\$ 805,480	\$ 54,525

Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Proposal Form

Department: Probation

Description of Item	Program/Function	Ops. Plan Item #	2021/22 Funding Allocation ¹		2022/23 Baseline Request ²		2022/23 Program Modification Request ³		2022/23 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Director Field Services	Post-release Community Supervision	5.1	32,580	0.10	34,209	0.10			-	-
Probation Supervisor I	Post-release Community Supervision	5.1	228,487	1.00	239,911	1.00			34,209	0.10
Deputy Probation Officer III	Post-release Community Supervision	5.1	2,561,080	12.00	2,689,134	12.00			239,911	1.00
DPO III Overtime	Post-release Community Supervision	5.1	25,000	N/A	30,000	N/A			2,689,134	12.00
Clerk	Post-release Community Supervision	5.1	90,547	1.00	93,263	1.00			30,000	N/A
IT Support	Post-release Community Supervision	5.1	10,176	0.06	10,481	0.06			93,263	1.00
AB109 Budget Reduction	Post-release Community Supervision	5.1	(43,000)	-					10,481	0.06
Subtotal			2,904,870	14.16	3,096,999	14.16			\$ 3,096,999	14.16
OPERATING COSTS										
Office Expense	Post-release Community Supervision	5.1	500		4,000				-	
Communication Costs	Post-release Community Supervision	5.1	4,500		4,500				4,000	
Minor Furniture/Equipment	Post-release Community Supervision	5.1	1,000		1,000				4,500	
Minor Computer Equipment	Post-release Community Supervision	5.1	1,000		1,000				1,000	
Food	Post-release Community Supervision	5.1	3,000		3,000				1,000	
Client Expenses/Incentives	Post-release Community Supervision	5.1	3,000		3,000				3,000	
Contracts	Post-release Community Supervision	5.1	15,000		35,000				3,000	
Data Processing Services/Supplies	Post-release Community Supervision	5.1	11,239		11,239				35,000	
Travel/Training	Post-release Community Supervision	5.1	5,000		3,000				11,239	
Annual Vehicle Operating Expenses (ISF)	Post-release Community Supervision	5.1	83,418		80,000				3,000	
Subtotal			127,657		145,739				\$ 145,739	
CAPITAL COSTS (ONE-TIME)										
Subtotal			-		-				-	
Total			\$ 3,032,527	14.16	\$ 3,242,738	14.16	\$ -	-	\$ 3,242,738	14.16

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**Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Program Narrative Form**

PROGRAM NARRATIVE:

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

DEPARTMENT: *Probation*

FY 2022/23 Baseline Request

The Probation Department's 2022/23 baseline allocation of \$3,250,738 will provide the following level of service:

Salary and Benefit costs of \$3,096,999 are requested for:

- One (1) FTE Probation Supervisor
- Twelve (12) FTE Probation Officers
 - The case load for each AB 109 Deputy Probation Officer (DPO) is 40 to 45 people
 - This includes a dedicated DPO to process the reentry of those being released from prison and local jail. This will include but is not limited to completion of the CAIS risk needs assessment tool, and to begin the process to ensure the most seamless transition from being in custody and returning to our communities.
- Projected Overtime for AB 109 DPOs
- One (1) FTE clerk
- Partial FTEs for additional management supervision and IT support.

Operating costs of \$145,739 are requested for:

- Ongoing vehicle maintenance, equipment, travel, training, communication costs, data processing services, a contract with a Rubicon Programs Inc. for Restorative Circles, incentives for probation clients including bus/BART tickets and food for weekly "Thinking for a Change" meetings.

FY 2022/23 Program Modification Request

**Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 List of All Budgeted Contracts (no minimum)**

Department: Probation

Contractor Name	Program/Function	2021/22 Contract Amount (if applicable)	2022/23 Proposed Contract Amount	Variance between 21/22 and 22/23 Amounts
Rubicon Programs, Inc. (Reentry Success Center)	Restorative Circles for Reentry Clients	33,752	35,000	1,248 - - - - - - - -
		\$ 33,752	\$ 35,000	\$ 1,248

1. 2021/22 Contract Amount was budgeted at \$15,000. Actual Contract Amount is \$33,752

Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Proposal Form

Department: Pre-Trial - Probation

Description of Item	Program/Function	Ops. Plan Item #	2021/22 Funding Allocation ¹		2022/23 Baseline Request ²		2022/23 Program Modification Request ³		2022/23 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Deputy Probation Officer III	Pre-Trial Services Program	1.2	733,362	4.00	770,030	4.00			-	-
Clerk	Pre-Trial Services Program	1.2	86,479	1.00	89,073	1.00			770,030	4.00
									89,073	1.00
		Subtotal	819,841	5.00	859,103	5.00			\$ 859,103	5.00
OPERATING COSTS										
Office Expense	Pre-Trial Services Program	1.2	300		1,000				-	-
Travel/Training	Pre-Trial Services Program	1.2	5,000		4,300				1,000	
Contract	Pre-Trial Services Program	1.2	45,000		45,000				4,300	
Annual Vehicle Operating Expenses (ISF)	Pre-Trial Services Program	1.2	18,700		18,700				45,000	
									18,700	
		Subtotal	69,000		69,000				\$ 69,000	
CAPITAL COSTS (ONE-TIME)										
									-	-
		Subtotal	-		-				-	-
		Total	\$ 888,841	5.00	\$ 928,103	5.00			\$ 928,103	5.00

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**Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Program Narrative Form**

PROGRAM NARRATIVE:

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

DEPARTMENT: Pre-Trial - Probation

FY 2022/23 Baseline Request

The Pre-Trial Program's proposed FY 2022/23 allocation of \$928,103 will provide the following level of service:

Salary and Benefit costs of \$859,103 are requested for:

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

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

- \$1,000 for Office Expenses.
- One-year contract in the amount of \$45,000 for Pre-Trial program evaluation.
- \$18,700 for Annual Vehicle Operating Expenses.
- \$4,300 for Travel & Training.

FY 2022/23 Program Modification Request

**Contra Costa County Community Corrections Partnership
 FY 2022/23 AB109 List of All Budgeted Contracts (no minimum)**

Department: Pre-Trial - Probation

Contractor Name	Program/Function	2021/22 Contract Amount (if applicable)	2022/23 Proposed Contract Amount	Variance between 21/22 and 22/23 Amounts
To Be Determined	Pretrial Program Evaluator	45,000	45,000	-
		\$ 45,000	\$ 45,000	\$ -

Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Proposal Form

Department: Behavioral Health

Description of Item	2021/22 Funding Allocation ¹		2022/23 Baseline Request ²		2022/23 Program Modification Request ³		2022/23 Total Funding Request	
	Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS							-	-
Patient Financial Specialist	202,705	2.00	211,469	2.00			211,469	2.00
Registered Nurse	152,907	0.75	184,217	0.75	8,246		192,463	0.75
Mental Health Clinical Specialists	308,240	2.00	279,758	2.00	419,637	3.00	699,395	5.00
Community Support Workers	145,535	2.00	171,973	2.00			171,973	2.00
Psychiatrist	63,331	0.20	59,018	0.20			59,018	0.20
Clerk	44,032	0.50	39,343	0.50	39,343	0.50	78,686	1.00
Evaluators/Planners (MH)	-	-			18,620	0.10	18,620	0.10
Program Supervisors (MH & AOD)	-	-			85,748	0.40	85,748	0.40
Substance Abuse Counselor (AODS)	227,274	2.00	250,075	2.00			250,075	2.00
							-	-
	1,144,025	9.45	1,195,853	9.45	571,594	4.00	\$ 1,767,447	13.45
OPERATING COSTS							-	-
Transitional Housing (AODS)	178,374		178,374		40,948		219,322	
Residential Drug Facility (AODS)	157,321		157,321		269,163		426,484	
Outpatient (AODS)	182,363		182,363		(93,159)		89,204	
Drug Medi-Cal Federal Financial Part	157,321		157,321		-		157,321	
Lab & Pharmacy	162,838		162,838		(32,838)		130,000	
Deputy Sheriff	-		-				-	
Vehicle Operating (ISF Fee)	27,117		27,117		(2,233)		24,884	
Travel Expenses	6,523		6,523		(5,518)		1,005	
Occupancy Costs	39,589		39,589		(0)		39,589	
	911,446		911,446		176,363		\$ 1,087,809	
CAPITAL COSTS (ONE-TIME)							-	-
							-	-
							-	-
							-	-
	\$ 2,055,471	9.45	\$ 2,107,300	9.45	\$ 747,957	4.00	\$ 2,855,256	13.45

PROGRAM BUDGET NARRATIVE***2022/2023 Funding Request***

The Behavioral Health Division requests \$2,855,256 to provide forensic services, Substance Use Disorder (SUD) 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 three percent (3%) Cost of Living Adjustment (COLA) and budget modification requests in staffing and operating costs. The staffing modification requests include additional staff needed and a justification is provided in the narrative below. Additionally, operating costs modification requests was to align budget allocation to reflect actual expenditures and the needs of the community.

SALARY AND BENEFITS - \$ 1,767,447

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 (5 FTE)

Mental Health Clinical Specialists conduct mental health 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. Three Mental Health Clinical Specialist positions (3 FTE) will be added to provide services with the Mental Health Evaluation Team – MHET. The MHET clinicians will partner with the Sheriff's department to provide mental health services to individuals with mental illness who engage frequently with the Sheriff's department and have frequent contact with Psychiatric Emergency Services; each MHET clinician will be partnered with a Sheriff's deputy in each region, East, Central, and West. MHET clinicians will provide mental health assessments, short-term case management, post crisis intervention, and linkage to services.

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 (SAC) conduct American Society of Addiction Medicine (ASAM) Criteria in-custody screenings to determine the best level of care ; provide individual and group counseling; engage individuals in treatment; develop and implement action plans related to substance use (SU) intervention and rehabilitation; instruct clients and the community on theories and treatment of SUD; support and collaborate with the Forensic Team members and coordinate with other alcohol and other drugs system of care providers to support transitions of levels of care; enter data and report 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 and co-facilitates groups with Detention Mental Health Clinicians. This counselor is embedded at the West County Reentry Success Center and facilitate groups. Both counselors provide Recovery Support Services at Homeless Shelters, Probation offices and anywhere in the community as needed by AB109 clients while working with the Behavioral Health Access Line 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 (1 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. Due to increase in referrals to this program, increased outreach and coordination with justice partners, and the added administrative support needed for supporting the MHET staff, we are requesting an increase in funding for this position from .50 FTE to 1 FTE.

Planner/Evaluator (0.1 FTE)

The Planner/Evaluator will gather, tabulate and analyze data relative to services and provide data outcomes. The Planner/Evaluator may conduct needs assessment, and will provide additional data tracking, including, but not limited to, SSI status, housing status, Mental Health-AOD-Homeless Referrals, as collaborating across Homeless, AOD, and Mental Health to pull data regarding interagency service provider utilization.

Program Supervisors (0.4 FTE)

The Program Supervisor attends administrators meetings, receives and processes shelter referrals from probation, reviews utilization reports, and provides supervision to AB109 shelter case managers.

OPERATING COSTS - \$1,087,809***Recovery Residences (Sober Living Environment)***

Five beds are dedicated to AB109 clients who are homeless, have recently graduated from residential and outpatient SUD treatment programs at Uilkema House. Residents may stay for up to 24 months and will receive a variety of self-sufficiency services, recovery support and as a result of the DMC-ODS may continue to receive outpatient services, if needed while residing at Uilkema House. In FY21-22, we added funds to Oxford Houses as an option for AB109 clients. Oxford Houses are resident-managed sober living environments for individuals in SU remission.

Residential Treatment

Residential 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 SUD DMC certified Community-Based Organizations (CBO) under a contract with Behavioral Health's Alcohol and Other Drug Services (AODS). With the implementation of the Drug Medi-Cal Organized Delivery System (DMC-ODS), 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. Moreover, the Centers for Medicare and Medicaid (CMS) eliminated the restriction on the number of admissions to residential treatment per year.

Outpatient Treatment

Outpatient treatment will be available for up to 24 clients. Outpatient services will be provided through DMC certified community-based SUD providers under a contract with Behavioral Health's AODS. Outpatient services consist of individual and group counseling sessions and determined by the ASAM Criteria based on individual needs. 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.

Drug Medi-Cal Federal Financial Participation (FFP)

While DMC allows counties to draw down Federal funding, a non-federal match is required. AB109 funding is used by AODS to cover the match for every AB109 client and criminal justice-involved client. Additionally, because DMC only covers treatment and excludes the cost for room and board at residential facilities, AB109 funds are used for each bed day. In 2019, approximately 95% of AB109 client referred to SUD treatment were Medi-Cal eligible. In 2020, we did a DMC data claim pull and due to various reasons, a large percentage of claims were disallowed. AB109 is used to cover the cost incurred by SU providers for services rendered for AB109 clients that were not approved. Similarly, AB109 funding supports non-DMC eligible (undocumented) criminal justice involved clients. While the number of admissions into residential treatment are no longer restricted, AB109 clients will still continue to receive extensions and additional admissions through AB109 funding. The figures used in this budget correspond to service utilization in FY20-21. Additionally, one of the many benefits of the DMC-ODS is that all Community Based Organizations (CBO) were able to renegotiate reimbursement rates, resulting in higher rates across modalities and already captured in FY19-20, there are no changes this year.

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 22/23.

**Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Program Narrative Form**

PROGRAM NARRATIVE:

The Health, Housing, and Homeless Services Division requests \$533,966 to provide emergency shelter, case management, and housing navigation 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*

FY 2022/23 Baseline Request

Salary and Benefits - \$151,636 (4% increase over 21-22)

Shelter Case Managers (2 FTE)

Case Managers will provide one-on-one intensive case management services to assist to re-entry residents to successfully integrate back into the community. Services provided include assistance in securing permanent housing, linkages to education and employment services, life skills, education and development, and linkages to primary health care. In addition, AB109 dedicated shelter case managers will work closely with the Forensic Team to coordinate case plans around their housing and other supports. Funds will also be used to offset travel expenses such as mileage reimbursement and bridge tolls to meetings and clinical appointments on behalf of AB109 clients.

Planner/Evaluator (.1 FTE)

The Planner/Evaluator will gather, tabulate and analyze data relative to services and provide data outcomes. The Planner/Evaluator may conduct needs assessments, and will provide additional data tracking, including, but not limited to, SSI status, housing status, Mental Health-AOD referrals, as well as collaborating with community based agencies to pull data regarding interagency service provider utilization.

Program Supervisor (.1 FTE)

The Program Supervisor attends administrators' meetings, receives and processes shelter referrals from Probation, reviews utilization reports, and provides supervision to AB109 shelter case managers.

Operating Costs - \$248,049

Shelter beds

Up to ten beds (for up to a total of 2330 bednights @ a rate of \$164.09) are dedicated for homeless AB109 clients on a first come, first served basis. Shelter services include meals, laundry, case management, healthcare, housing navigation and other support services. Structural changes at shelter sites in response to the COVID-19 pandemic have reduced shelter capacity to 56% of previous years, however, we have added capacity in Pittsburg to serve the east county population. The structural changes were necessary to accommodate social distancing and other health and safety measures required by the County Health Officer for occupancy in a congregate living environment. The loss of overall occupancy capacity at the Concord and Brookside shelters results in an increase in the daily bednight rate per person as ongoing operating cost line items remain static, and are susceptible to annual inflation. The baseline request for 2022-23 ensures the same level of access for AB109 client placement as in the previous year, with an additional site, providing geographical access throughout the county as well.

Capital Costs (One time) - \$0

No one-time capital costs are requested for FY 22/23.

FY 2022/23 Program Modification Request

No modifications to the program are being requested at this time.

**Contra Costa County Community Corrections Partnership
 FY 2022/23 AB109 List of All Budgeted Contracts (no minimum)**

Department: H3

Contractor Name	Program/Function	2021/22 Contract Amount (if applicable)	2022/23 Proposed Contract Amount	Variance between 21/22 and 22/23 Amounts
				-
		\$ -	\$ -	\$ -

**Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Program Narrative Form
Department: HEALTH SERVICES - DETENTION HEALTH SERVICES**

PROGRAM NARRATIVE:

The FY 22/23 CCP budget request assures Detention Health Services funding to continue the provision of medical and mental health services to AB109 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 incarcerated patients housed at the Martinez Detention Facility, West County Detention Facility and the Marsh Creek Detention Facility.

FY 2022/23 Baseline Request

The Health Services Department - Detention proposes FY 2022/23 Baseline allocation of \$1,201,843 and will sustain the same level of service. These amounts include applicable merit increases and a 3% or 5% COLA (depending on bargaining unit) and related benefit increases.

Physician (MD)/Family Nurse Practitioner (FNP) (1FTE)

Under the direction of the Medical Director, a physician and/or family nurse practitioner (at the direction of a physician) provides direct patient assessments, initiating diagnostic tests, evaluating findings, prescribing comprehensive multidisciplinary treatment plans, and delivering primary care, including but not limited to patients with acute and chronic conditions, complicated mental health conditions, and behavioral disorders within the county jail facilities. The Physician will also evaluate and diagnose patients and prescribe appropriate psychotropic medications as needed in collaboration with the healthcare team.

Registered Nurse (2.9FTE)

Registered Nurses provide health intake, screening, and assessment of all persons entering detention. RNs collaborate with primary care providers, dentists, and behavioral health care providers at all three detention sites to ensure continuity, timeliness, and appropriateness of care to inmate patients. Care may include administration of medication, therapeutic agents, and treatments to incarcerated patients; chronic care management and follow up including the chart review; check & record vital signs, including alcohol/opiate withdrawal monitoring; and provide inmate patient education and/or discharge planning

Mental Health Clinical Specialist (1FTE)

The Mental Health Clinical Specialist (MHCS) position is assigned to the three adult detention facilities. The MHCS's assignments at detention may include but not limited to, providing mental health screenings and diagnostic behavioral health assessments to patients at intake, providing follow up sick call visits to patients in custody placements, providing suicide assessments and crisis de-escalation interventions to patients in crisis, develop safety plans, develop treatment and care plans for patients, facilitate treatment groups, collaborate with detention health providers, psychiatrists, and custody staff, participate in improvement projects, collaborate with patients to develop discharge and reentry plans, collaborate with community partners, outpatient providers, the patients support system and family members. The MHCSs will participate in ongoing and mandatory training, administrative and clinical meetings for detention health, CCRMC and clinics. This clinician is a part of a multi-disciplinary team that offers psychiatric treatment at the three adult detention facilities.

Licensed Vocational Nurse (2.8FTE)

Under the general supervision of registered nurses or physicians, licensed vocational nurses (LVNs) provide basic level, general nursing care including applying dressing and bandages, collect lab specimens, and provide emergency first aid care. LVNs prepare and administer medication including injections, perform wound care, record vital signs, diabetic check & insulin. LVNs may assist rehabilitation therapists in occupational, recreational, and industrial therapy programs for inmates at the West County Detention facility.

FY 2022/23 Program Modification Request

Not Applicable

**Contra Costa County Community Corrections Partnership
 FY 2022/23 AB109 List of All Budgeted Contracts (no minimum)**

Department: HEALTH SERVICES - DETENTION HEALTH SERVICES

Contractor Name	Program/Function	2021/22 Contract Amount (if applicable)	2022/23 Proposed Contract Amount	Variance between 21/22 and 22/23 Amounts
Not Applicable				-
		\$ -	\$ -	\$ -

Contra Costa County Community Corrections Partnership
 FY 2022/23 AB109 Budget Proposal Form
 Department: PUBLIC DEFENDER

Description of Item	Program/Function	Ops. Plan Item #	2021/22 Funding Allocation ¹		2022/23 Baseline Request ²		2022/23 Program Modification Request ³		2022/23 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Deputy Public Defender IV	ACER	1.2, 2.1	597,335	2.00	917,177.00	3.00			-	-
Deputy Public Defender III	ACER	1.2, 2.2	263,055	1.00		-			917,177	3.00
Legal Assistant	ACER	1.2	119,781	1.00	122,723.00	1.00			122,723	1.00
Deputy Public Defender IV	Clean Slate	5.2	140,910	0.50	160,843.00	0.50			160,843	0.50
Legal Assistant	Clean Slate	5.2	205,228	2.00	218,857.00	2.00			218,857	2.00
Social Work Supervisor II	Client Support	5.3	165,080	1.00	176,868.00	1.00			176,868	1.00
Social Worker II	Client Support	5.3	223,373	2.00	119,138.00	1.00			119,138	1.00
Social Worker III	Client Support	5.3		-	135,163.00	1.00			135,163	1.00
Clerk Experienced Level	Reentry Program Support	1.2, 2.1, 5.2, 5.3,	68,829	1.00	63,017.00	1.00			63,017	1.00
Asst. Public Defender	Reentry Program Support	2.1-2.3, 3.3, 4.1, 5.1	313,017	1.00	313,017.00	1.00			313,017	1.00
Deputy Public Defender II	Early Representation Program	1.2, 5.3	492,005	3.00	179,088.00	1.00			179,088	1.00
Deputy Public Defender III	Early Representation Program	1.2, 5.3		-	516,482.00	2.00			516,482	2.00
Legal Assistant	Early Representation Program	1.2, 5.3	340,980	3.00	341,568.00	3.00			341,568	3.00
Legal Assistant	Pre-Trial Services Program	1.2	356,964	3.00	365,399.00	3.00			365,399	3.00
Subtotal			3,286,557	20.50	3,629,340	20.50			\$ 3,629,340	20.50
OPERATING COSTS										
Office Expense	Early Representation Program	1.2,5.3	6,952		6,952				-	-
Training/Travel	Reentry Programs	1.2, 2.1, 5.2, 5.3	10,000		10,000				6,952	
Clean Slate event supplies	Clean Slate	5.2	950		950				10,000	
Mileage	Reentry Programs	1.2, 2.1, 5.2, 5.3	15,880		15,880				950	
Postage for FTA Reduction Program	Early Representation Program	1.2, 5.3	1,400		1,400				15,880	
Promotional Materials Clean Slate	Clean Slate	5.2	925		1,100				1,400	
Promotional Materials for EarlyRep	Early Representation Program	1.2, 5.3	800		800				1,100	
Contracted Service - Uptrust Text Messaging	Reentry Program Support	1.2, 2.1, 5.2, 5.3,	-		-		45,500		800	
Bar Membership Dues/Fees	Reentry Program Support	1.2, 2.1, 5.2, 5.3,	-		-		4,950		45,500	
Subtotal			36,907		37,082		50,450		\$ 87,532	
CAPITAL COSTS (ONE-TIME)										
Subtotal			-		-		-		-	
Total			\$ 3,323,464	20.50	\$ 3,666,422	20.50	\$ 50,450	-	\$ 3,716,872	20.50

1. FY 2021/22 Funding Allocation reflects the FY 2021/22 Board of Supervisor's approved AB 109 budget.

2. FY 2022/23 Baseline Request should reflect the cost of continuing FY 2021/22 programs in FY 2022/23 dollars.

3. FY 2022/23 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2022/23.

**Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Program Narrative Form**

PROGRAM NARRATIVE:

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

DEPARTMENT: PUBLIC DEFENDER

FY 2022/23 Baseline Request

1. **ACER.** Salary and benefits costs of \$1,039,900 are requested for (3) FTE Deputy PD IV Attorneys and (1) FTE Legal Assistant. This program provides for early representation of in-custody clients at arraignment. ACER furthers the goals of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early resolution of cases. All three of our ACER attorneys are now classified as Deputy Public Defender IVs which is consistent with the need for experienced attorney staff who have the necessary expertise to represent individuals on a range of criminal cases in arraignment court.
2. **Client Support.** Salary and benefits costs of \$431,169 are requested for (1) FTE Social Work Supervisor II, (1) FTE Social Worker II, and (1) FTE Social Worker III. Public Defender Social Workers provide social histories and needs assessments for adult clients to support case dispositions and connect clients with critical services that result in successful case outcomes in order to reduce recidivism. Our social workers facilitate releases from our local jails, aid successful pretrial release, and support successful reentry and reintegration. The program furthers the goal of providing and enhancing integrated programs and services for successful reentry. This year, one of our AB109 funded Social Worker II employees was promoted to the Social Worker III level.
3. **Clean Slate.** Salary and benefits costs of \$379,700 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 county-wide record clearance services. 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 \$1,037,138 are requested for (1) Deputy Public Defender II Attorney, (2) Deputy Public Defender III 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 a countywide program which has successfully reduced FTAs in arraignment court in all 3 regions of the county. We have also piloted the Holistic Intervention Partnership (HIP) which is funded by JAG funding from the BSCC. HIP expands the array of EarlyRep services to include funding for housing, treatment, reentry community navigation, and civil legal aid in collaboration with a broad array of government and community-based partners. Two of the EarlyRep attorneys are classified at the Deputy Public Defender III experience level, which is consistent with the level of expertise necessary for the EarlyRep assignment.

5. Reentry Program Support. Salary and benefits costs of \$376,034 are requested for (1) 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 on an administrative level by 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 \$365,399 are requested for (3) FTE Public Defender Legal Assistants. This program furthers the goals of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early resolution of cases. These Legal Assistants conduct 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 \$37,082 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.

FY 2022/23 Program Modification Request

1. Operating Costs: Annual administrative cost share for (1) VISTA member placed at the Public Defender's office (\$5,000).

The Public Defender's Office serves as a host site for the National Legal Aid and Defender Association (NLADA) Defending Communities in Service VISTA Program. NLADA has partnered with the Corporation for National and Community Service (CNCS) to create an innovative program that trains AmeriCorps VISTA members in best practices in Community-Oriented Defense and places them in public defense agencies. Our VISTA member will focus on measuring the impact of our AB109 funded programs and will continue developing data systems and analytics to better understand outcomes for our AB109 funded programs. In 2019, the CAB voted to utilize AB109 funding to support our VISTA member's administrative dues for that year given that their work was aligned with AB109 goals.

2. Operating Costs: Text messaging system Services (\$40,500). Uptrust is a customized text messaging service that sends court date notification text messages to those with upcoming court dates. This service has been instrumental for clients participating in the Pretrial Services program who are released before trial to attend their court dates from the community with supervision and support. Uptrust services have contributed to a reduction of failure to appear (FTA) rates in local court and the Uptrust app is now being customized to link individuals to local community-based services.

3. Operating Costs: California State Bar Association annual dues and California Public Defender's Association (CPDA) annual membership dues (\$4950). This funding is for the annual State Bar dues for attorneys assigned to AB109-funded programs as well as the annual CPDA dues for those attorneys.

**Contra Costa County Community Corrections Partnership
 FY 2022/23 AB109 List of All Budgeted Contracts (no minimum)**

Department: PUBLIC DEFENDER

Contractor Name	Program/Function	2021/22 Contract Amount (if applicable)	2022/23 Proposed Contract Amount	Variance between 21/22 and 22/23 Amounts
Uptrust, Inc.	Text messaging services for court date reminders and connections to community-based services.		40,500	40,500
Cost share with VISTA member through National Legal Aid Defenders Association (MOU)	VISTA member to improve data collection capacity for AB109 funded programs.		5,000	5,000
		\$ -	\$ 45,500	\$ 45,500

**Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Program Narrative Form**

PROGRAM NARRATIVE:

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

DEPARTMENT: *NAME OF DEPARTMENT*

FY 2022/23 Baseline Request

Salary and Benefits: Salary and benefits costs of \$856,978 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 \$203,109 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.

FY 2022/23 Program Modification Request

Community Response is pivotal to the program. Granting an increase of \$43,050, as shown in the total for operating cost above, will allow for expansion of outreach to include the southern areas of Contra Costa which will garner better outcomes for the program. Stand Together Contra Costa's community engagement efforts are essential to providing meaningful access to due process and building relationships and trust with immigrant families on behalf of all county service providers. Given the climate around immigration and the mass influx of immigrants to Contra Costa this request is in keeping with the important services provided by Stand Together Contra Costa.

Contra Costa County Community Corrections Partnership

FY 2022/23 AB109 List of All Budgeted Contracts (no minimum)

Department: Public Defender

Contractor Name	Program/Function	2021/22 Contract Amount (if applicable)	2022/23 Proposed Contract Amount	Variance between 21/22 and 22/23 Amounts
Jewish Family & Community Resources	Immigration Removal Defense Support	441,129	463,185	22,056
Immigration Institute of the Bay Area	Immigration Consultations	88,000	92,400	4,400
Bay Area Community Resources	Community Response	30,000	60,000	30,000
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
		\$ 559,129	\$ 615,585	\$ 56,456

**Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Program Narrative Form**

PROGRAM NARRATIVE:

The District Attorney's Office is requesting \$2,097,632 for FY 2022/23. This baseline request will continue the programs approved in the FY 2021/22 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*

FY 2022/23 Baseline Request

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

- \$1,967,632 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 implements 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 reduces 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.

Realignment/Re-entry Coordinator Attorney

This position is the office point person on all issues involving the implementation of prevention, realignment and re-entry. They attend Community Corrections Partnership meetings to provide information to the CCP when requested and to keep the office informed as to the CCP's policy decisions. They also participate in the CoCo LEAD+ (Law Enforcement Assisted Diversion), Strategic Re-entry Plan Development, Pre-Release Planning Pilot, Pre-trial Services, and the Racial Justice Task Force.

ACER Attorneys

These attorneys staff the Superior Court's in-custody arraignment courts and their early disposition calendars. This includes appearances at arraignments, weighing in on bail motions, interaction with the court on pre-trial release and attempts at disposition of cases early in the judicial process, before additional resources are used.

- Appear at felony arraignments
- Review all pre-release reports.

FY 2022/23 Program Modification Request

None.

**Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Program Narrative Form**

PROGRAM NARRATIVE:

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

DEPARTMENT: *EHSD*

FY 2022/23 Baseline Request

The EHSD -Reentry Systems proposed FY 2022/2023 Baseline Request of \$153,440 includes:

- Salary and Benefit cost of \$113,659 for one (1) FTE Social Service Program Assistant (SSPA).
- Operating Costs (35% 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.

FY 2022/23 Program Modification Request

N/A

Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 List of All Budgeted Contracts (no minimum)
Department: EHSD

Contractor Name	Program/Function	2021/22 Contract Amount (if applicable)	2022/23 Proposed Contract Amount	Variance between 21/22 and 22/23 Amounts
N/A				-
		\$ -	\$ -	\$ -

**Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Program Narrative Form**

PROGRAM NARRATIVE:

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

DEPARTMENT: *NAME OF DEPARTMENT*

FY 2022/23 Baseline Request

The Workforce Development Board of Contra Costa County (WDBCCC) is seeking status quo level funding of \$197,663 for the fiscal year 2022-2023. 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.

FY 2022/23 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
FY 2022/23 AB109 Budget Proposal Form

Department: Office of Reentry & Justice

Description of Item	Program/Function	Ops. Plan Item #	2021/22 Funding Allocation ¹		2022/23 Baseline Request ²		2022/23 Program Modification Request ³		2022/23 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
ORJ Director	ORJ Administration	6.2	251,121	1.00	253,792	1.00			253,792	1.00
ORJ Deputy Dir.	ORJ Administration	6.2	215,671	1.00	203,774	1.00			203,774	1.00
Research and Eval. Manager	Research and Evaluation	6.3	209,681	1.00	213,769	1.00			213,769	1.00
ORJ Program Coordinator	ORJ Administration	6.2	165,378	1.00	169,794	1.00			169,794	1.00
<i>AB 109 10% Reduction from FY 2020-21</i>			(112,606)						-	
Subtotal			729,245	4.00	841,129	4.00	-	-	\$ 841,129	4.00
OPERATING COSTS										
Communication, Office Supplies and Travel		6.2	13,000		13,000				13,000	
Data and Evaluation Software		6.3	65,000		65,000				65,000	
Student Internship Program		6.3	15,000		15,000				15,000	
Subtotal			93,000		93,000		-	-	\$ 93,000	
CAPITAL COSTS (ONE-TIME)										
Subtotal			-		-		-	-	-	
Total			\$ 822,245	4.00	\$ 934,129	4.00	\$ -	-	\$ 934,129	4.00

1. FY 2021/22 Funding Allocation reflects the FY 2021/22 Board of Supervisor's approved AB 109 budget.

2. FY 2022/23 Baseline Request should reflect the cost of continuing FY 2021/22 programs in FY 2022/23 dollars.

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 continues to grow 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:

Probation Department's Office of Reentry & Justice

FY 2022/23 Baseline Request

As ORJ's office operations and administrative functions continue to be integrated within the Probation Department structure, it will retain the FY 2021/22 costs which include the following staffing pattern and operational expenditures unique from the rest of the Department.:

- » ORJ Director - (1.0 FTE)
- » ORJ Deputy Director - (1.0 FTE)
- » Research and Evaluation Manger - (1.0 FTE)
- » ORJ Program Coordinator (1.0 FTE) - *NOTE - While transitioning from CAO to the Probation Department, the formerly approved Senior Program Analyst position (commonly classified in the CAO's office) was adjusted and reclassified as Program Coordinator with similar classification and corresponding duties more appropriately aligned with the Probation Department's workforce structure.

The ORJ's operational costs that will not be absorbed by the Probation department are expected to be \$93,000 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
- » \$15,000 will cover the costs for stipends or temporary wages towards ORJ's student intern program

FY 2022/23 Program Modification Request

ORJ is requesting a status quo budget request for FY 22-23 and have no modification requests at this time.

**Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Program Narrative Form**

PROGRAM NARRATIVE:

Each police agency assigns an 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. In addition, individually funded police departments assign an officer to serve as a member of regional based Mental Health Evaluation Teams in partnership with Behavioral Health Services - Forensics Mental Health Unit.

DEPARTMENT: *CCC Police Chief's Association*

FY 2022/23 Baseline Request

The Contra Costa County Police Chief's Association has requested to fund three (3) MHET positions. These officers participate in coordinated efforts with licensed mental health clinicians in response to referrals involving potentially "high risk" individuals with mental health issues in the County. This collaborative approach is consistent with the Contra Costa County MHET Operation Plan. Each Police Officer maintains a current knowledge of MHET-related programs to ensure individuals with severe and acute mental health challenges are referred to services, if deemed appropriate. The goal is to reduce potential conflicts or confrontations between police and citizens.

FY 2022/23 Program Modification Request

**Contra Costa County Community Corrections Partnership
 FY 2022/23 AB109 List of All Budgeted Contracts (no minimum)**

Department: Police Chiefs' Association

Contractor Name	Program/Function	2021/22 Contract Amount (if applicable)	2022/23 Proposed Contract Amount	Variance between 21/22 and 22/23 Amounts
Richmond Police Department	MHET Officer (West County)	157,771	164,082	6,311
San Ramon Police Department	MHET Officer (Central County)	157,771	164,082	6,311
Pittsburg Police Department	MHET Officer (East County)	157,771	164,082	6,311
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
		\$ 473,313	\$ 492,246	\$ 18,933

Contra Costa County Community Corrections Partnership
2022/23 AB109 Budget Proposal Form

Department: COMMUNITY ADVISORY BOARD

Description of Item	2021-22 CONTRACTED PROVIDER	Ops. Plan Item #	2021/22 Funding Allocation ¹		2022/23 Baseline Request ²		2022/23 COLA 3%		2023/24 COLA 3%		2024/25 COLA 3%		2022/25 Total Contract		2022/23 Program Modification Request ³		2022/23 Total Funding Request		
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Funding Request	FTEs	Funding Request	FTEs	Funding Request	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request
REGIONAL SERVICES																			
<i>Employment</i>																			
Countywide	Rubicon Programs	5.3b	2,283,000	21.41	2,283,000	-	2,351,490	-	2,422,035	-	2,494,696	-	7,268,220	-	139,740	-	2,422,740	-	
<i>Housing</i>																			
Countywide	Shelter, Inc.	5.3c	842,000	4.88	1,272,000	-	1,310,160	-	1,349,465	-	1,389,949	-	4,049,574	-	77,858	-	1,349,858	-	
Countywide	Lao Family Community Development		430,000	2.35															
<i>Peer Mentoring</i>																			
West County	Men and Women of Purpose	5.4a	115,000	####	115,000	-	118,450	-	122,004	-	125,664	-	366,117	-	7,039	-	122,039	-	
<i>Family Reunification</i>																			
Countywide	Centerforce	5.4b	94,000	####	94,000	-	96,820	-	99,725	-	102,716	-	299,261	-	5,754	-	99,754	-	
<i>Legal Services</i>																			
Countywide	Bay Area Legal Aid	5.4c	157,000	1.37	157,000	-	161,710	-	166,561	-	171,558	-	499,829	-	9,610	-	166,610	-	
<i>One Stops</i>																			
East/Central County	Network System of Services	5.2b	see below	6.00	see below	-	see below	-		-		-		-		-		-	
West County	Reentry Success Center		see below	3.22	see below	-	see below	-		-		-		-		-		-	
		Subtotal	3,921,000	41.39	3,921,000	-	4,038,630	-	4,159,789	-	4,284,583	-	12,483,001	-	240,000	-	\$ 4,161,000	-	
NETWORK SYSTEM OF SERVICES																			
<i>Operations and Management</i>																			
HealthRIGHT 360		3.3, 4.1, 5.1	654,400		979,000		1,008,370		1,038,621		1,069,780		3,116,771		59,924		1,038,924		
<i>Contracted Services</i>																			
Transitional Housing	Mz. Shirliz		175,000																
Specialized Vocational Training	Fast Eddie's Auto Services		67,600																
Transition Planning (women)	Centerforce		82,000																
REENTRY SUCCESS CENTER																			
<i>Operations and Management</i>																			
Rubicon Programs		3.3, 4.1, 5.1	603,000		603,000		N/A		N/A		N/A		N/A				603,000		
		Subtotal	1,582,000		1,582,000		1,008,370		1,038,621		1,069,780		3,116,771		59,924		\$ 1,641,924		
OTHER EXPENSES																			
<i>Voice Quarterly Newsletters</i>																			
Voice Quarterly Newsletters			20,000		20,000		N/A		N/A		N/A		N/A				20,000		
<i>CAB Support (countywide)</i>																			
CAB Support (countywide)	Via Office of Reentry and Justice		3,000		3,000		N/A		N/A		N/A		N/A				3,000		
		Subtotal	23,000		23,000		-		-		-		-		-		23,000		
Total			\$ 5,526,000	41.39	\$ 5,526,000	-	N/A	-	N/A	-	N/A	-	N/A	-	\$ 299,924	-	\$ 5,825,924	-	

1. FY 2021/22 Funding Allocation reflects the FY 2021/22 Board of Supervisor's approved AB 109 budget.
 2. FY 2022/23 Baseline Request should reflect the cost of continuing FY 2021/22 programs in FY 2022/23 dollars. FTEs were intentionally left blank since they are subject to change.
 3. FY 2022/23 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2022/23.

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 2022/23, CAB submits a largely status quo budget to the County for approval with a modest increase to include a 3% COLA increase overall for each year of the programs' (3) year contract.

DEPARTMENT: Community Advisory Board***2022/23 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.

The recommended amounts of ongoing funding for FY 2022-23 are as follows:

Reentry Success Center: \$603,000

Center/Network Joint Communications Strategy \$20,000

CAB support through ORJ \$3,000

Current baseline amounts for services up for competitive bidding this fiscal year:

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

Housing: \$1,272,000

Peer Mentoring: \$115,000

Family Reunification: \$94,000

Civil Legal Services: \$157,000

Network System of Services: \$979,000

The contract for the Center is expected to be put out for competitive bidding in the second half of FY 2024/25 to align with competitive bidding of the other programs.

2022/23 Program Modification Request

CAB recommends that the County allocate the following for the impending RFP process:

Employment Support and Placement Services: \$2,422,740

Housing: \$1,349,858

Peer Mentoring: \$122,039

Family Reunification: \$99,754

Civil Legal Services: \$166,610

Network System of Services: \$1,038,924

This total funding level was calculated by providing a roughly 3% COLA increase in each of the next three years from the program's current baseline amount. The three-year contracted amounts were then divided equally among each of the next three years to get an annual funding level.

**Contra Costa County Community Corrections Partnership
FY 2022/23 AB109 Budget Program Narrative Form**

PROGRAM NARRATIVE:

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

DEPARTMENT: *NAME OF DEPARTMENT*

FY 2022/23 Baseline Request

The Contra Costa Superior Court respectfully requests one-time funding from the County's FY 2022-23 AB 109 allocation in the amount of \$211,430. 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.

FY 2022/23 Program Modification Request