

Contra Costa County Community Corrections Partnership  
FY 2023/24 AB109 Budget Proposal Form

Department: CCC Office of the Sheriff

Description of Item	Program/Function	Ops. Plan Item #	2022/23 Funding Allocation <sup>1</sup>		2023/24 Baseline Request <sup>2</sup>		2023/24 Program Modification Request <sup>3</sup>		2023/24 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	346,154	1.00	360,740	1.00			-	-
Deputy Sheriff	Inmate Management	3.1	6,402,274	20.00	6,342,091	20.00			360,740	1.00
Deputy Sheriff	MHET	3.1	664,610	3.00	634,209	3.00			6,342,091	20.00
Sheriff's Specialist	Alternative Custody progrms	3.1	487,476	3.00	542,795	3.00			634,209	3.00
Senior Clerk	Data and Admin Support	3.1	243,665	2.00	272,102	2.00			542,795	3.00
ASA II	Administrative Support	3.1	168,520	1.00	210,172	1.00			272,102	2.00
DSW	Additional Cleaning/Maintenance	3.1	230,844	2.00	254,246	2.00			210,172	1.00
Lead Cook	Food Prep.	3.1	134,481	1.00	146,748	1.00			254,246	2.00
					-				146,748	1.00
					-				-	-
					-				-	-
<b>Subtotal</b>			<b>8,678,024</b>	<b>33.00</b>	<b>8,763,104</b>	<b>33.00</b>			<b>\$ 8,763,104</b>	<b>33.00</b>
<b>OPERATING COSTS</b>										
FOOD/CLOTHING/HOUSEHOLD	Inmate Management/Welfare	3.1	456,250		456,250				-	-
MONITORING COSTS	Inmate Monitoring	3.1	55,000		55,000				456,250	
IT SUPPORT	Tech. Support	3.1	40,000		40,000				55,000	
Behavioral Health Cr. Ops.	Overhead for Behavioral Health Court	3.3	80,500		80,500				40,000	
Program Administration	Jail-to-Communities Programs	5.3	274,188		324,996				80,500	
Program Services	Inmate Program Services	5.3	1,101,280		1,360,460				324,996	
									1,360,460	
									-	
									-	
									-	
									-	
<b>Subtotal</b>			<b>2,007,218</b>		<b>2,317,206</b>				<b>\$ 2,317,206</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
									-	
									-	
									-	
<b>Subtotal</b>			<b>-</b>		<b>-</b>				<b>-</b>	
<b>Total</b>			<b>\$ 10,685,242</b>	<b>33.00</b>	<b>\$ 11,080,310</b>	<b>33.00</b>			<b>\$ 11,080,310</b>	<b>33.00</b>

1. FY 2022/23 Funding Allocation reflects the FY 2022/23 Board of Supervisor's approved AB 109 budget.

2. FY 2023/24 Baseline Request should reflect the cost of continuing FY 2022/23 programs in FY 2023/24 dollars.

3. FY 2023/24 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2023/24.

**Contra Costa County Community Corrections Partnership  
FY 2023/24 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: *CCC Office of the Sheriff***

***FY 2023/24 Baseline Request***

Budget increase reflects negotiated salary adjustments with all contracts and associated MOUs. Increase in staffing for both service related contracts to cover post COVID related expenditures to resume full operations.

***FY 2023/24 Program Modification Request***

N/A

**Contra Costa County Community Corrections Partnership  
 FY 2023/24 AB109 List of All Budgeted Contracts (no minimum)**

**Department:CCC Office of the Sheriff**

Contractor Name	Program/Function	2022/23 Contract Amount (if applicable)	2023/24 Proposed Contract Amount	Variance between 22/23 and 23/24 Amounts
Contra Costa County Office of Education	Education and Reentry Services	805,480	893,947	88,467
Jail to Community	Reentry Services	274,188	324,996	50,808
				-
				-
				-
				-
				-
				-
				-
				-
				-
		\$ 1,079,668	\$ 1,218,943	\$ 139,275

Contra Costa County Community Corrections Partnership  
FY 2023/24 AB109 Budget Proposal Form

Department: Probation

Description of Item	Program/Function	Ops. Plan Item #	2022/23 Funding Allocation <sup>1</sup>		2023/24 Baseline Request <sup>2</sup>		2022/23 Program Modification Request <sup>3</sup>		2023/24 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
Director Field Services	Post-release Community Supervision	5.1	34,209	0.10	37,011	0.10			-	-
Probation Supervisor I	Post-release Community Supervision	5.1	239,911	1.00	213,840	1.00			37,011	0.10
Deputy Probation Officer III	Post-release Community Supervision	5.1	2,689,135	12.00	2,600,278	12.00			213,840	1.00
DPO III Overtime	Post-release Community Supervision	5.1	30,000	N/A	45,000	N/A			2,600,278	12.00
Clerk	Post-release Community Supervision	5.1	93,263	1.00	126,231	1.00			45,000	N/A
IT Support	Post-release Community Supervision	5.1	10,481	0.06	10,073	0.06			126,231	1.00
		<b>Subtotal</b>	<b>3,096,999</b>	<b>14.16</b>	<b>3,032,432</b>	<b>14.16</b>			<b>\$ 3,032,432</b>	<b>14.16</b>
<b>OPERATING COSTS</b>										
Office Expense	Post-release Community Supervision	5.1	4,000		10,000				-	-
Communication Costs	Post-release Community Supervision	5.1	4,500		5,000				10,000	
Minor Furniture/Equipment	Post-release Community Supervision	5.1	1,000		5,000				5,000	
Minor Computer Equipment	Post-release Community Supervision	5.1	1,000		10,000				5,000	
Food	Post-release Community Supervision	5.1	3,000		3,000				10,000	
Client Expenses/Incentives	Post-release Community Supervision	5.1	3,000		5,000				3,000	
Contracts	Post-release Community Supervision	5.1	35,000		35,000				5,000	
Data Processing Services/Supplies	Post-release Community Supervision	5.1	11,239		12,000				35,000	
Travel/Training	Post-release Community Supervision	5.1	3,000		5,000				12,000	
Annual Vehicle Operating Expenses (ISF)	Post-release Community Supervision	5.1	80,000		100,000				5,000	
New Vehicles	Post-release Community Supervision	5.1					140,000		100,000	
Stabilization Resources	Post-release Community Supervision	5.1					50,000		140,000	
		<b>Subtotal</b>	<b>145,739</b>		<b>190,000</b>		<b>190,000</b>		<b>\$ 380,000</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
		<b>Subtotal</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>			<b>\$ 3,242,738</b>	<b>14.16</b>	<b>\$ 3,222,432</b>	<b>14.16</b>	<b>\$ 190,000</b>	<b>-</b>	<b>\$ 3,412,432</b>	<b>14.16</b>

1. FY 2022/23 Funding Allocation reflects the FY 2022/23 Board of Supervisor's approved AB 109 budget.

2. FY 2023/24 Baseline Request should reflect the cost of continuing FY 2022/23 programs in FY 2023/24 dollars.

3. FY 2023/24 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2023/24.

**Contra Costa County Community Corrections Partnership  
FY 2023/24 AB109 Budget Program Narrative Form**

**PROGRAM NARRATIVE:**

The elements of Public Safety Realignment include the Post-Release Community Supervision (PRCS) of clients released from prison. Those sentenced to local commitments for crimes that would have previously resulted in prison sentences are released from jail and placed on Mandatory Supervision, supervised by the Probation Department. Those clients released from prison and jail after completing a term for violating their parole are also placed on probation supervision. Systems to coordinate and ensure services are available have been developed and continue to be refined. The goal is to ensure clients have the best possible chance to avoid further negative contact with the justice system. This could not occur without proper staffing and effective interventions developed in the community with enhanced partnerships.

**DEPARTMENT: *Probation***

***FY 2023/24 Baseline Request***

The Probation Department's 2023/24 baseline allocation of \$3,222,432 will provide the following level of service:

Salary and Benefit costs 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 \$190,000 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 2023/24 Program Modification Request***

The Probation Department's fleet for PRCS services has reached 10 years of service. To ensure minimum disruption in the delivery of services to clients, new vehicles are requested. Additionally, Probation would like to provide basic stabilization resources to clients as they reenter the community (care packages with basic toiletries, and or gift cards for essential clothing/living supplies). These resources will ensure clients are set up for success upon release.

**Contra Costa County Community Corrections Partnership  
 FY 2023/24 AB109 List of All Budgeted Contracts (no minimum)**

**Department: Probation**

Contractor Name	Program/Function	2022/23 Contract Amount (if applicable)	2023/24 Proposed Contract Amount	Variance between 22/23 and 23/24 Amounts
Rubicon Programs, Inc. (Reentry Success Center)	Restorative Circles for Reentry Clients	35,000	35,000	-
		\$ 35,000	\$ 35,000	\$ -

**Contra Costa County Community Corrections Partnership  
FY 2023/24 AB109 Budget Proposal Form**

**Department: Pre-Trial Probation**

Description of Item	Program/Function	Ops. Plan Item #	2022/23 Funding Allocation <sup>1</sup>		2023/24 Baseline Request <sup>2</sup>		2023/24 Program Modification Request <sup>3</sup>		2023/24 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	770,030	4.00	908,818	4.00			-	-
Clerk	Pre-Trial Services Program	1.2	89,073	1.00	109,233	1.00			908,818	4.00
									109,233	1.00
									-	-
									-	-
		<b>Subtotal</b>	<b>859,103</b>	<b>5.00</b>	<b>1,018,051</b>	<b>5.00</b>			<b>\$ 1,018,051</b>	<b>5.00</b>
<b>OPERATING COSTS</b>										
Office Expense	Pre-Trial Services Program	1.2	1,000		1,000				1,000	
Travel/Training	Pre-Trial Services Program	1.2	4,300		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	18,700		19,635				19,635	
									-	
									-	
									-	
									-	
		<b>Subtotal</b>	<b>69,000</b>		<b>70,635</b>				<b>\$ 70,635</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
									-	
									-	
		<b>Subtotal</b>	<b>-</b>		<b>-</b>				<b>-</b>	
									-	
		<b>Total</b>	<b>\$ 928,103</b>	<b>5.00</b>	<b>\$ 1,088,686</b>	<b>5.00</b>			<b>\$ 1,088,686</b>	<b>5.00</b>

1. FY 2022/23 Funding Allocation reflects the FY 2022/23 Board of Supervisor's approved AB 109 budget.
2. FY 2023/24 Baseline Request should reflect the cost of continuing FY 2022/23 programs in FY 2023/24 dollars.
3. FY 2023/24 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2023/24.

**Contra Costa County Community Corrections Partnership  
FY 2023/24 AB109 Budget Program Narrative Form**

**PROGRAM NARRATIVE:**

The Pretrial Program utilizes an evidence-based risk assessment tool to guide release decisions for adult defendants. The Pretrial Unit works collaboratively with the Office of Re-entry & Justice, the Public Defender, the District Attorney, and the Sheriff's Office to provide information for Own Recognizance Pretrial release for defendants at arraignment. Upon release of a defendant, the Pretrial program also provides community supervision for approximately 500 pretrial defendants per year.

**DEPARTMENT: Pre-Trial Probation**

***FY 2023/24 Baseline Request***

The Pre-Trial Program's proposed FY 2023/24 allocation of \$1,088,686 will provide the following level of service:

Salary and Benefit costs of \$1,018,051 are requested for:

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

Operating costs of \$70,635 are requested for:

- \$1,000 for Office Expenses.
- One-year contract in the amount of \$45,000 for Pre-Trial program evaluation.
- \$19,635 for Annual Vehicle Operating Expenses.
- \$5,000 for Travel & Training.

***FY 2023/24 Program Modification Request***



**Contra Costa County Community Corrections Partnership  
 FY 2023/24 AB109 List of All Budgeted Contracts (no minimum)**

**Department: Pre-Trial Probation**

Contractor Name	Program/Function	2022/23 Contract Amount (if applicable)	2023/24 Proposed Contract Amount	Variance between 22/23 and 23/24 Amounts
To Be Determined	Pretrial Program Evaluator	45,000	45,000	-
		\$ 45,000	\$ 45,000	\$ -



**Contra Costa County Community Corrections Partnership  
FY 2023/24 AB109 Budget Program Narrative Form**

**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 Office of Reentry & Justice (ORJ)

***FY 2023/24 Baseline Request***

As ORJ's office operations and administrative functions continue to be integrated within the Probation Department structure, it will retain the FY 2022/23 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 Projects/Program Coordinator - (1.0 FTE)

The ORJ's operational costs that will not be absorbed by the Probation department are expected to be allocated as follows:

- » \$15,000 for office costs related to communication and supplies
- » \$85,000 for licensing and other costs related to data collection, program evaluation, and data system management

***FY 2023/24 Program Modification Request***

The ORJ, under the leadership of the Probation Department, was most recently charged with leading the implementation of a data-driven decisionmaking approach to service delivery with an emphasis on promoting evidence-based practices and program models that will enhance service quality and improve participant outcomes. Given the growing demands for program evaluation, contract monitoring, quality assurance and data analysis that are encompassed within this effort, ORJ is seeking additional staff (Program Coordinator (0.5 FTE) and Planner/Evaluator (0.5 FTE)) to further support full implementation. Additionally, with the hiring of new staff, ORJ is also seeking additional resources for staff development, training, and credentialing, office space modification, as well as training funds to further embed evidence-based practices throughout the reentry service delivery system. This would include trainings made available to both contracted service provider staff and county agency representatives serving the AB 109 and broader reentry population.



**PROGRAM BUDGET NARRATIVE*****2023/2024 Funding Request***

The Behavioral Health Division requests \$3,007,917 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 (5%) Cost of Living Adjustment (COLA) and budget modification requests in staffing costs. The justification for the additional staff is provided in the narrative below.

**SALARY AND BENEFITS - \$ 1,920,108**

## 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, intensive forensic case management/ group and individual therapy, including interventions addressing criminogenic factors, coordination and information sharing with County Probation. Assessment and evaluations are completed for the court as requested. WRAP, Seeking Safety and CBSST groups are offered in probation offices and throughout the county.

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 (2.20 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 is integrated with Detention Health for 2 days only to meet with clients inside the MTZ detention facility and prepare pre-release plans for clients with regards to BH needs. 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. An additional .20FTE counselor will be added to the Martinez Detention to support the work of the existing counselor due to the high number of clients with substance use. Salaries for counselors working in detention include hazard pay differential.

***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 and work in coordination with the MHCSs and RN.

### **Administration/Support Staff**

#### ***Senior Clerk (1 FTE)***

The Senior Clerk will provide administrative unit support, including monthly Medi-Cal verification, Medi-Cal billing, ~~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 11 months 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 FY22-23, 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. Because of the CalAIM changes, there has been further recognition that justice involved populations may require extra time in residential treatment and recovery residences.

***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. In September 2022, AOD added **Options for Recovery** in the Concord area. Options is not yet a Drug Medi-Cal Certified Outpatient Clinic, they were added to expand availability of services for AB109 clients, following the closure of Center Point. **Options for Recovery** is an Alameda-based provider which specializes in justice involved population. The DMC Certification period which is done by the Department of Health Care Services may take up to a year. 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 23/24.



**Contra Costa County Community Corrections Partnership  
FY 2023/24 AB109 Budget Program Narrative Form**

**PROGRAM NARRATIVE:**

The Health, Housing, and Homeless Services Division requests \$540,032 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 2023/24 Baseline Request***

**Salary and Benefits-\$157,702 (4% increase over 22-23)**

**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 - \$382,330 (same as 22-23)**

***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. The baseline request for 2023-24 ensures the same level of access for AB109 client placement as in the previous year.



**Contra Costa County Community Corrections Partnership  
FY 2023/24 AB109 Budget Program Narrative Form**

**PROGRAM NARRATIVE:**

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

The FY 23/24 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.

**DEPARTMENT: HEALTH SERVICES - DETENTION HEALTH SERVICES**

***FY 2023/24 Baseline Request***

**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, initiate diagnostic tests, evaluate findings, prescribe comprehensive multidisciplinary treatment plans, and deliver 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 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, developing safety plans, developing treatment and care plans for patients, facilitating treatment groups, collaborating with detention health providers, psychiatrists, and custody staff, participating in improvement projects, collaborating with patients to develop discharge and reentry plans, and collaborating with community partners, outpatient providers, and 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) \*This position was reduced by .1FTE from 22/23 allocation**

Under the general supervision of registered nurses or physicians, licensed vocational nurses (LVNs) provide basic level, general nursing care including applying dressing and bandages, collecting lab specimens, and providing 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 2023/24 Program Modification Request***

**The Health Services Department - Detention Health proposes an allocation (baseline + modification) of \$1,277,840 that includes additional substance use disorder supports while sustaining medical/nursing service levels. The proposed program modification reduces nursing by .1FTE and adds .2 FTE substance use disorder counselor for no net change in total request outside of applicable merit increases and a 5% or 8% COLA (depending on bargaining unit).**

**Substance Abuse Counselor (.2FTE)** - The Substance Abuse Counselor would be assigned to MDF. Assigned duties include: AODS screening of incarcerated individuals for community based AODS programs, AODS counseling support for the Medication Assisted Treatment program (MAT), AODS groups and individual AODS services including relapse prevention planning.

**Licensed vocation nurse (2.8 FTE)** – Please see above for LVN justification. LVN's remain a line item from the original budget but reduced from 2.9 FTE to 2.8 FTE to accommodate the addition of a SUD counselor without impacting overall budget request.

Contra Costa County Community Corrections Partnership  
 FY 2023/24 AB109 Budget Proposal Form  
 Department: PUBLIC DEFENDER

Description of Item	Program/Function	Ops. Plan Item #	2022/23 Funding Allocation <sup>1</sup>		2023/24 Baseline Request <sup>2</sup>		2023/24 Program Modification Request <sup>3</sup>		2023/24 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	917,177.00	3.00	982,825.06	3.00			982,825	3.00
Legal Assistant	ACER	1.2, 2.1	122,723.00	1.00	125,425.26	1.00			125,425	1.00
Case Preparation Assistant	ACER	1.2,2.1					254,790	3.00	254,790	3.00
Deputy Public Defender IV	Clean Slate	5.2	160,843.00	0.50	163,804.18	0.50			163,804	0.50
Legal Assistant	Clean Slate	5.2	218,857.00	2.00	272,861.40	2.00			272,861	2.00
Legal Assistant	Clean Slate	5.2					250,850	2.00	250,850	2.00
Forensic Social Work Supervisor	Client Support	5.3	176,868.00	1.00	176,645.70	1.00			176,646	1.00
Forensic Social Worker	Client Support	5.3	119,138.00	1.00	138,524.40	1.00			138,524	1.00
Senior Forensic Social Worker	Client Support	5.3	135,163.00	1.00	152,327.70	1.00			152,328	1.00
Clerk Experienced Level	Reentry Program Support	1.2, 2.1, 5.2, 5.3,	63,017.00	1.00	70,881.30	1.00			70,881	1.00
Asst. Public Defender	Reentry Program Support	2.1-2.3, 3.3, 4.1, 5.1	313,017.00	1.00	389,786.00	1.00			389,786	1.00
Deputy Public Defender III	Early Representation Program	1.2, 5.3	695,570.00	3.00	849,368.00	3.00			849,368	3.00
Legal Assistant	Early Representation Program	1.2, 5.3	341,568.00	3.00	376,275.77	3.00			376,276	3.00
Legal Assistant	Pre-Trial Services Program	1.2, 2.1	365,399.00	3.00	389,802.00	3.00			389,802	3.00
Deputy Public Defender II	Front End Advocacy Team	1.2, 2.1					214,534	1.00	214,534	1.00
Investigator I	Front End Advocacy Team	1.2, 2.1					155,778	1.00	155,778	1.00
Legal Assistant	Front End Advocacy Team	1.2, 2.1					125,425	1.00	125,425	1.00
Clerk Experienced Level	Front End Advocacy Team	1.2, 2.1					70,881	1.00	70,881	1.00
<b>Subtotal</b>			<b>3,629,340</b>	<b>20.50</b>	<b>4,088,527</b>	<b>20.50</b>	<b>1,072,258</b>	<b>9.00</b>	<b>\$ 5,160,785</b>	<b>29.50</b>
<b>OPERATING COSTS</b>										
Office Expenses and supplies	Reentry Programs	1.2,5.3	6,952		15,000				15,000	
Training/Travel	Reentry Programs	1.2, 2.1, 5.2, 5.3	10,000		20,000				20,000	
Clean Slate event supplies & food	Clean Slate	5.2	950		3,000				3,000	
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		1,800				1,800	
Reentry Programs Promotional Materials	Reentry Programs	1.2, 2.1, 5.2, 5.3	2,025		5,000				5,000	
Bar Membership Dues/Fees	Reentry Program Support	1.2, 2.1, 5.2, 5.3	4,950		4,950				4,950	
Contracted Service - Uprust Text Messaging	Reentry Program Support	1.2, 2.1, 5.2, 5.3,	45,500		45,500				45,500	
<b>Subtotal</b>			<b>87,657</b>		<b>111,130</b>		<b>-</b>		<b>\$ 111,130</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
Electronic Equipment/Devices	Reentry Programs	1.2, 2.1, 5.2, 5.3,					20,000		20,000	
Vehicles	Client Support	5.3					70,000		70,000	
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>90,000</b>		<b>90,000</b>	
<b>Total</b>			<b>\$ 3,716,997</b>	<b>20.50</b>	<b>\$ 4,199,657</b>	<b>20.50</b>	<b>\$ 1,162,258</b>	<b>9.00</b>	<b>\$ 5,361,915</b>	<b>29.50</b>

**Contra Costa County Community Corrections Partnership  
FY 2023/24 AB109 Budget Program Narrative Form**

**PROGRAM NARRATIVE:**

**DEPARTMENT: PUBLIC DEFENDER**

***FY 2023/24 Baseline Request***

1. **ACER.** Salary and benefits costs of \$1,108,250 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 \$467,496 are requested for (1) Forensic Social Work Supervisor, (1) Senior Forensic Social Worker, and (1) Forensic Social Worker. Our Forensic Social work team provides 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 forensic 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 the classification titles for each of our Social Workers changed to a new Forensic Social Worker series which is specific to the Public Defender's Office and designates the particularized forensic expertise of our team of Social Workers.
3. **Clean Slate.** Salary and benefits costs of \$436,665 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. 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 \$1,225,644 are requested for (3) 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. EarlyRep services are supplemented by services from the Holistic Intervention Partnership (HIP) team, HIP is funded by JAG funding from the BSCC and will soon be funded by a new BSCC Proposition 47 grant award. 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.
5. **Reentry Program Support.** Salary and benefits costs of \$460,667 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 \$389,802 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 \$111,130 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 and virtual outreach for the Clean Slate and Early Representation Programs, as well as a contract for Uptrust Text messaging.

***FY 2022/23 Program Modification Requests***

1. **ACER.** Salary and benefits costs of \$254,790 are requested for 3.0 FTE Public Defender Case Preparation Assistants to support ACER and EarlyRep attorneys in each region of

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. **Capital Costs:** We are requesting \$70,000 for two vehicles for our social workers to use in the field. This will allow our social work team to effectively meet with clients, clients' families and support systems, and resource agencies in order to link our clients with necessary community-based services and resources. This will further the goal of providing and enhancing integrated programs and services for successful reentry.

Contra Costa County Community Corrections Partnership  
 FY 2023/24 AB109 List of All Budgeted Contracts (no minimum)

Department: PUBLIC DEFENDER

Contractor Name	Program/Function	2022/23 Contract Amount (if applicable)	2023/24 Proposed Contract Amount	Variance between 23/24 and 22/23 Amounts
Uptrust, Inc.	Text messaging services for court date reminders and connections to community-based services.		40,500	-
		\$ -	\$ 40,500	\$ -

## Proposal for Public Defender Clean Slate Legal Assistants

Submitted to the Community Corrections Partnership by the Office of the Public Defender

November 18, 2022

### 1. Request

The Office of the Public Defender submits this request for \$250,850 for 2.0 FTE Clean Slate Unit Legal Assistants to support the Contra Costa Public Defender Clean Slate Unit.

### 2. Need

The Clean Slate Unit works to remove barriers that a prior conviction presents to employment, housing, public benefits, and family reunification by assisting individuals who have a criminal record in Contra Costa County. Extensive research has shown that removing a prior conviction from a person's record fosters success with reentry by removing barriers to housing, benefits, employment, and education.

The unit's advocates prepare and file a high volume of petitions on behalf of eligible clients who are entitled to legal remedies including Expungement dismissal, Proposition 47 relief, Proposition 64 relief, 290 registration relief, certificate of rehabilitation, and juvenile record sealing. The unit also conducts robust community outreach and provides legal advice and education on the benefits of record clearance. The unit is currently leanly staffed with 2.0 FTE Legal Assistants and 0.5 FTE Deputy Public Defender funded by AB109.

Since the passage of Prop 47 and due to our extensive community outreach and partnership with AB109 partners, we have seen a drastic increase in demand for Clean Slate relief. This demand has also remained high because of the enactment of new post-conviction reform over the last several years, including the passage of Prop 64 (cannabis legalization), SB 384 (lifetime sex registration relief), AB 1869 (elimination of criminal fees) and AB 2147 (relief for CDCR fire camp participants). We also expect a significant increase in expungement referrals based on the recent enactment of SB 1106, which eliminates outstanding restitution as a barrier to expungement relief. This new legislation will allow additional individuals to be eligible for immediate Clean Slate relief. Another factor leading to our high demand springs from our robust community outreach. In the last year, we have drawn approximately 1000 individuals to our countywide community Clean Slate events.

The number of expungement petitions processed by our Clean Slate Unit has increased year over year. In 2020, we filed roughly 600 expungement petitions and in 2021, we filed more than 1,400 expungement petitions. We are on pace to file approximately 1400 expungement petitions this year as well. Demand for Clean Slate relief remains high and exceeds the current unit's capacity to serve those who are eligible. Adding two Legal Assistants is necessary to ensure that we can assist those requesting Clean Slate relief without a lengthy delay and backlog.

### 3. Budget

Employee Classification	Salary and Benefits
2.0 Legal Assistants	\$125,425 (per FTE)
<b>TOTAL</b>	<b>\$250,850</b>

## **Proposal for Public Defender Case Preparation Assistants**

Submitted to the Community Corrections Partnership by the Office of the Public Defender

November 18, 2022

### **1. Request**

The Office of the Public Defender is requesting funding for 3.0 FTE Public Defender Case Preparation Assistants<sup>1</sup> to support attorneys in the Arraignment Court Early Representation Program (ACER) and Early Representation Program (EarlyRep) in each region of the County.

### **2. Need**

The attorneys in the ACER and Early Representation programs represent clients at the beginning of the legal process, either at arraignment on felony cases or pre-arraignment on misdemeanor cases, ensuring that they are able to connect them with legal services. In that capacity, these attorneys are frequently tasked with ensuring that case-related discovery is requested and received.

In the last several years, there has been a substantial shift to electronic discovery, including body worn camera footage, cell phone extraction evidence, and a plethora of video evidence transmitted from a diverse array of electronic platforms. This sea change for our ACER and EarlyRep attorneys has led to an increase in the need for attorneys to engage in a variety of case preparation tasks that range from digital evidence downloading to reviewing evidence from a variety of electronic and digital sources.

ACER and EarlyRep attorneys in each region of the county – central, west, and east – expend many hours engaged in assimilating electronic media, discovery downloads, and other non-attorney work to ensure that our office complies with our constitution duties to collect and review all evidence in each case.

The addition of 3.0 FTE Case Preparation Assistants would allow ACER and EarlyRep attorneys to focus on legal tasks while the Case Preparation Assistants focus on obtaining and organizing the electronic discovery ensuring that attorneys can provide adequate representation to their clients.

### **3. Budget**

<b>Employee Classification</b>	<b>Salary and Benefits</b>
Case Preparation Assistant	\$84,930/FTE
	Total \$254,790/3.0 FTE

<sup>1</sup> Please note that the Public Defender Case Preparation Assistant Classification will need to be established by Human Resources prior to recruitment and hiring. This new classification will be largely based on the existing District Attorney Case Preparation Assistant classification but will be tailored to meet the needs of CCPD.

## **Proposal for Public Defender Front-End Advocacy Team (FEAT)**

Submitted to the Community Corrections Partnership by the Office of the Public Defender  
November 18, 2022

### **Introduction**

When individuals are arrested, they are typically held in jail until their arraignment court date (the first time that individuals are before a judge). Unless individuals hire private attorneys, they are not represented until the day of their arraignment court date. This often leaves vulnerable individuals in custody for several days before meeting with a lawyer.

The Contra Costa Public Defender's Office (CCPD) proposes an innovative program to reduce pretrial incarceration by connecting those recently arrested with a legal advocacy team. This holistic, multi-disciplinary **Front-End Advocacy Team (FEAT)** will include an attorney, an investigator, a legal assistant, and clerical support. FEAT will allow individuals who cannot afford a private attorney to have access to legal representation, mitigation expertise, early investigation, and case management that connects them with community-based resources. This early intervention approach will reduce pretrial detention, increase stability for community members who are impacted by the criminal legal system, and will divert individuals away from the criminal system. The annual cost to fund the FEAT team will be \$566,618.

### **The Need for Front-End Advocacy**

CCPD is the front-line of defense for indigent persons who are arrested and jailed in Contra Costa County. Last year alone, 13,778 cases were referred to our office for legal representation. CCPD has moved toward a practice that focuses on holistic defense: an interdisciplinary model that looks beyond an individual's immediate legal service needs and engages attorneys and non-lawyer specialists to assist with issues such as housing, mental health treatment, immigration, and public benefits. Holistic defense has been found to reduce jail populations, reduce future criminal legal system involvement, and to improve case outcomes and efficiency.<sup>1</sup> A great need exists for holistic early advocacy for those in Contra Costa's jails between the time of arrest and their first court date.

Approximately 1076 individuals are booked into the local county jail each month.<sup>2</sup> The vast majority of those individuals are being held pretrial and have not been convicted or sentenced.<sup>3</sup> Individuals who have mental health issues or who are unhoused do not get released pretrial or remain in custody longer than they should because the court requires a comprehensive release plan before agreeing to release the client. The absence of multidisciplinary legal team support for those recently arrested impacts our office's ability to quickly coordinate a robust release plan by the arraignment court date. Research shows that even a few days in custody can have a significant destabilizing effect for those living on the margins and can result in a loss of employment and housing, mental health decompensation, and other serious issues.<sup>4</sup>

<sup>1</sup> Dottie Carmichael, Nicholas Davis, Heather Caspers, & George Naufal, *Indigent Defense Spending and Cost Containment in Texas*. Public Policy Research Institute, Texas A&M University (2018).

<sup>2</sup> Monthly average jail bookings according to CCSO data for 2021.

<sup>3</sup> On July 7, 2020, the 88.5% of the County Jail population pretrial or unsentenced according to CCSO data.

<sup>4</sup> Subramanian, R. et. al. *Incarceration's Front Door: The Misuse of Jails in America*. Vera Institute of Justice, (February 2015).

Arrested individuals are often held in jail for 3-5 days until their initial arraignment. At arraignment, the court decides whether an individual should be held in custody or released while their case is pending. Our office currently first provides representation for individuals starting on the day of their arraignment court date in felony cases. The time between arrest and the first court date is a critical phase. During this critical period, law enforcement continues their investigations and the District Attorney's office reviews the cases for filing, while individuals wait in custody without access to legal counsel or other resources. Wealth disparities hugely impact access to attorneys and other resources during this critical period. Ordinarily, the 80-90% of arrestees who cannot afford to hire their own attorney wait up to 5 days until their first court date to speak with an attorney, while those who can afford to hire their own counsel have immediate access to an attorney and other resources.

**To address this gap in services, the Public Defender's Office proposes an innovative pilot program to reduce pretrial incarceration by connecting recently arrested individuals with a legal advocacy team. This multi-disciplinary advocacy team will include an attorney, an investigator, a legal assistant, and clerical support. This team will provide front end access to legal representation, mitigation expertise, early investigation, and case management starting at the time of arrest and booking in county jail. This approach will reduce pre-trial incarceration, increase connection to community-based resources, and increase stability for community members who are impacted by the criminal legal system.**

#### Front-End Advocacy Team Members

Attorney	Provides direct legal representation, prepares for bail and release hearings, connects with family members and support persons to explain the legal process.
Investigator	Conducts critical front-end investigation to gather mitigation information and supporting documentation, including contacting family members and support persons. Also, ensures investigation is conducted in an efficient manner.
Legal Assistant	Conduct intake interviews at the jail, identifying areas of need for the client, and providing connection to housing resources, treatment programs, and mental health resources.
Clerical	Acquire and organize records and case files, locate and review documents, and provide administrative support to the advocacy team.

#### Early Advocacy Works

In recent years, our office has launched innovative grant-funded programs designed to expand early access to attorneys for out of custody misdemeanor clients. These efforts have greatly reduced the number of persons who end up in jail due to a missed court date. In 2016, we launched the Early Representation Program (EarlyRep) to help provide legal representation from the moment of law enforcement contact in misdemeanor cases. EarlyRep has been very successful at lowering the rate of failure to appear in court, reducing bench warrants, and providing legal assistance beyond traditional public defense. In 2020, we launched the Holistic Intervention Partnership (HIP), a public-private partnership that adds a substantial layer of support for our out of custody misdemeanor clients through partnerships with housing, civil legal, and reentry service providers.

Providing early access to counsel and front-end advocacy support for the indigent in our jails has proven very effective at reducing pretrial incarceration in other jurisdictions. For example, in 2017, San Francisco Public Defender's Office launched a Pre-Trial Release Unit to provide legal advice and

advocacy to arrestees between booking and arraignment. This pilot program was found to have saved nearly a million dollars of taxpayer money and thousands of jail beds during its first five months of operation.<sup>5</sup> Having pre-arraignment representation doubled the likelihood of release at arraignment, and substantially reduced the time that arrestees on parole were in custody pretrial.

Early advocacy directly addresses racial and ethnic disparities which are prevalent at the pretrial incarceration phase. Individuals are often held in pretrial confinement due to an inability to pay money bail required for release. In Contra Costa County, as in much of the nation, there are higher arrest and pretrial detention rates for Black and Latino individuals. Black Contra Costa residents are held in pretrial detention at 7 times the rate of White residents and Latino residents are held in pretrial detention at 2.5 times the rate of Whites.<sup>6</sup>

### **Impact on Persons with Mental Health and Substance Use Disorders**

Providing pre-arraignment advocacy teams will directly address the crisis of mentally ill individuals in our local jails by connecting them with mental health resources to provide crisis stabilization. Front-end advocacy will ensure the early diversion of persons with mental health related cases away from the county jails and out of our criminal legal system by allowing for an expedited filing of Mental Health Diversion petitions for those who are in custody.

Contra Costa County has committed to addressing the high rates of mental illness among individuals incarcerated locally by joining the Stepping Up Initiative. The Stepping Up Initiative has explored the problem of mentally ill individuals in our county jails and frames it as follows:

“Approximately 2 million times each year, people who have serious mental illnesses are admitted to jails across the nation. Almost three-quarters of these adults also have drug and alcohol use problems. Once incarcerated, individuals with mental illnesses tend to stay longer in jail and upon release are at a higher risk of returning to incarceration than those without these illnesses.

The human toll of this problem—and its cost to taxpayers—is staggering. Jails spend two to three times more money on adults with mental illnesses that require intervention than on those without those needs, yet often do not see improvements to public safety or these individuals’ health. Although counties have made tremendous efforts to address this problem, they are often thwarted by significant obstacles, including operating with minimal resources and needing better coordination between criminal justice, mental health, substance use treatment, and other agencies. Without change, large numbers of people with mental illnesses will continue to cycle through the criminal justice system, often resulting in tragic outcomes for these individuals

<sup>5</sup> An Analysis of the San Francisco Public Defender’s Pre-Trial Release Unit, June 2018, Alena Yarmosky, <http://public.sfpdr.com/wp-content/uploads/sites/2/2018/05/The-Impact-of-Early-Representation-PRU-Evaluation-Final-Report-5.11.18.pdf>, and California Policy Lab Policy Brief, June 2018, Alena Yarmosky, <https://www.capolicylab.org/wp-content/uploads/2018/06/Policy-Brief-Early-Representation-Alena-Yarmosky.pdf>.

<sup>6</sup> Racial Justice Task Force – Final Report and Recommendations to the Contra Costa County Board of Supervisors, June 2018, at page 7.

and their families, missed opportunities for connections to treatment, inefficient use of funding, and a failure to improve public safety.”<sup>7</sup>

According to detention mental health reporting, roughly 50% of individuals incarcerated in Contra Costa County are living with mental health challenges and/or substance use disorders. Indeed, many of those in our jails are in custody due to a mental health break or a substance use disorder. Our front-end advocacy teams will work to connect these persons with treatment options and locate placements in substance use disorder or dual diagnosis programs. Our team coordinates transportation to program upon release and support transitions from the jail to the community.

### Conclusion

An investment in front-end, holistic advocacy for newly incarcerated persons with felony charges will enhance public safety by fostering a connection to services and community support for those entering the criminal legal system. The focus on a holistic approach can greatly improve the chances that an individual will come out of the process with the hope of permanently avoiding a return to custody. The population supported by FEAT are vulnerable members of our community, are disproportionately persons of color, are often persons living in poverty, and those living with behavioral health challenges. This pilot has the potential to transform our approach to legal advocacy in Contra Costa County.

### Budget

Employee Classification	Salary and Benefits
1.0 FTE Deputy Public Defender II Attorney	\$214,534
1 FTE Public Defender Investigator I	\$155,778
1 FTE Legal Assistant	\$125,425
1 FTE Clerical Experienced Level	\$70,881
<b>TOTAL</b>	<b>\$566,618</b>

<sup>7</sup> <https://stepuptogether.org/the-problem>



Contra Costa County Community Corrections Partnership  
FY 2023/24 AB109 Budget Proposal Form

Department: District Attorney's Office

Description of Item	Program/Function	Ops. Plan Item #	2022/23 Funding Allocation <sup>1</sup>		2023/24 Baseline Request <sup>2</sup>		2023/24 Program Modification Request <sup>3</sup>		2023/24 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		348,665	1.00	366,098	-	(366,098)		-	-
DDA-Advanced Level	Post Release Community Supervision Attorney		-	-	-	-	366,098	1.00	366,098	1.00
DDA-Advanced Level	Arraignment Court/Realignment Attorney		702,872	2.00	738,016	2.00			738,016	2.00
DDA-Basic Level	Violence Reduction/Recidivism Attorney		241,169	1.00	253,227	1.00			253,227	1.00
Experienced Level Clerk	Clerical/file support-Arraign. Court		77,277	1.00	81,141	1.00			81,141	1.00
Experienced Level Clerk	Clerical/file support		68,547	1.00	71,975	1.00			71,975	1.00
Legal Assistant	Non-violent misdemeanor diversion		99,871	1.00	104,865	1.00			104,865	1.00
Senior Level Clerk	Clerical/file support-Arraign. Court		86,021	1.00	90,322	1.00			90,322	1.00
Senior Level Clerk - Part Time 960	Realignment		27,646	1.00	29,028	1.00			29,028	1.00
V/W Assist. Prog Specialist	Reentry Notification Specialists		198,479	2.00	208,403	2.00			208,403	2.00
V/W Assist. Prog Specialist	Reentry Notification Specialists		117,085	1.00	122,940	1.00			122,940	1.00
<b>Subtotal</b>			<b>1,967,632</b>	<b>12.00</b>	<b>2,066,014</b>	<b>11.00</b>	<b>-</b>	<b>1.00</b>	<b>\$ 2,066,014</b>	<b>12.00</b>
<b>OPERATING COSTS</b>										
Office Expense			8,000		8,000				8,000	
Postage			2,000		2,000				2,000	
Communication Costs			5,000		5,000				5,000	
Minor Furniture/Equipment			4,000		4,000				4,000	
Minor Computer Equipment			9,000		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			20,000		20,000				20,000	
Neighborhood Courts Development			32,000		32,000				32,000	
<b>Subtotal</b>			<b>130,000</b>		<b>130,000</b>		<b>-</b>		<b>\$ 130,000</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>			<b>\$ 2,097,632</b>	<b>12.00</b>	<b>\$ 2,196,014</b>	<b>11.00</b>	<b>\$ -</b>	<b>1.00</b>	<b>\$ 2,196,014</b>	<b>12.00</b>

1. FY 2022/23 Funding Allocation reflects the FY 2022/23 Board of Supervisor's approved AB 109 budget.

2. FY 2023/24 Baseline Request should reflect the cost of continuing FY 2022/23 programs in FY 2023/24 dollars.

3. FY 2023/24 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2023/24.

**Contra Costa County Community Corrections Partnership  
FY 2023/24 AB109 Budget Program Narrative Form**

**PROGRAM NARRATIVE:**

*The District Attorney's Office is requesting \$2,196,014 for FY 2023/24. This request will continue the programs approved in the FY 2022/23 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 2023/24 Baseline Request***

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

- \$2,066,014 Salary and Benefits. Benefits Costs include FICA, medical, workers' compensation, SUI, deferred compensation, Paulson costs, benefits administration, and retiree health.
- \$130,000 Operating costs are requested.

**Neighborhood Restorative Partnership (NRP)**

In an effort to offer smart and safe alternatives for low level non-violent misdemeanors, the Contra Costa County District Attorney's Office has implemented the Neighborhood Restorative Partnership (NRP). In lieu of filing criminal charges, this community based pre-charging diversion program utilizes a restorative justice lens to resolve low-level misdemeanors and quality of life crimes. The NRP engagement reaches east, central and west Contra Costa County. Modeled after a similar District Attorney lead program, panelist – 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.

**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 2023/24 Program Modification Request***

**Post Release Community Supervision Attorney (PRCS)**

In FY 22-23, \$348,665 AB 109 funding was allocated to fund a Deputy District Attorney (DDA) position as the Realignment/Re-entry Coordinator Attorney who also participated in the CoCo LEAD+ law enforcement assisted diversion program. Due to the cancellation of the CoCo LEAD+ program, this position now staffs the PRCS courts which oversee prevention, realignment and re-entry. The assigned DDA is responsible for managing cases which qualified under AB 109 for realignment disposition and community supervision. The prosecutor maintains a working relationship with local justice partners to promote successful reentry and consistent supervision of individuals subject to PRCS terms of release



**Contra Costa County Community Corrections Partnership  
FY 2023/24 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 WFS Re-Entry Systems***

***FY 2023/24 Baseline Request***

The EHSD -Reentry Systems proposed FY 2023/2024 Baseline Request of \$194,818 includes:

- Salary and Benefit cost of \$144,600 for one (1) FTE Social Service Program Assistant (SSPA).
- Operating Costs (34% 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 2023/24 Program Modification Request***



**Contra Costa County Community Corrections Partnership  
FY 2023/24 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: Workforce Development Board of Contra Costa County**

***FY 2023/24 Baseline Request***

The Workforce Development Board of Contra Costa County (WDBCCC) is seeking status quo level funding of \$207,339 for the fiscal year 2023-2024. 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 2023/24 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 2023/24 AB109 Budget Program Narrative Form**

**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 2023/24, CAB submits a largely status quo budget to the County for approval with the inclusion of a 5% COLA increase for all programs.

**Department: Community Advisory Board (CAB) - AB 109 Community Programs**

***FY 2023/24 Baseline Request***

In FY 2021/22, the ORJ put each of the contracts for the community programs out for public bidding, except the Reentry Success Center (Center) contract. The Center's contract was later extended to expire within the same sequence of all other Community Program contracts. In FY 2019/20 the ORJ executed three-year contracts for the first time with each of agencies selected through the County's competitive bidding process, and these contracts expired at the end of FY 2021/22. ORJ issued a second competitive bidding process for the community programs in order to issue a subsequent three-year contract cycle for the period of FY 2022/23 - FY 2024/25.

The recommended amounts of ongoing funding for FY 2023/24 are as follows:

Center/Network Joint Communications Strategy \$20,000

CAB expenses \$3,000

Current baseline amounts for services include a 5% COLA increase to align with county departments:

Employment Support and Placement Services: \$2,543,877

Housing: \$1,417,351

Peer Mentoring: \$128,141

Family Reunification: \$104,742

Civil Legal Services: \$174,941

Network System of Services: \$1,090,870

Reentry Success Center: \$633,150

***FY 2023/24 Program Modification Request***







**Contra Costa County Community Corrections Partnership  
FY 2023/24 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: *Superior Court***

***FY 2023/24 Baseline Request***

The Contra Costa Superior Court respectfully requests one-time funding from the County's FY 2023-2024 AB 109 allocation in the amount of \$219,887. 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 2023/24 Program Modification Request***