



CONTRA COSTA COUNTY

AGENDA

Community Advisory Board on Public Safety

Monday, June 15, 2026

11:00 AM

50 Douglas Dr., Martinez |
<https://us06web.zoom.us/j/82787248693> |
Webinar ID: 827 8724 8693

CAB Policy & Budget Subcommittee Meeting

Agenda Items: Items may be taken out of order based on the business of the day and preference of the Committee

1. Roll Call and Introductions
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to two minutes).
3. CONSIDER approving the Record of Action from the March 16, 2026, CAB Policy & Budget Subcommittee meeting. [26-2568](#)
Attachments: [DRAFT CAB Policy & Budget Record of Action - March 16, 2026](#)
4. Discuss CAB Policy & Budget Subcommittee Work Plan. [26-2569](#)
Attachments: [Policy & Budget Work Plan 2025](#)
5. Presentation by the Office of Reentry & Justice on Performance-Based Contracting. [26-2570](#)
Attachments: [Performance-Based Contracting Presentation](#)
6. Discuss Ongoing Monitoring of AB 109 Excess Funding Recommendations. [26-2571](#)
Attachments: [Overview of AB 109 Excess Funds Recommendations](#)
[FY 25-26 Q3 AB 109 Excess Funding Reporting](#)
7. Discuss Presentation to the Community Corrections Partnership (CCP) on the AB 109 Excess Funds Update
8. The next meeting is currently scheduled for Monday, July 20, 2026, at 11 a.m.
9. Adjourn

The Committee will provide reasonable accommodations for persons with disabilities planning to attend the Committee meetings. Contact the staff person listed below at least 72 hours before the meeting. Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Committee less than 96 hours prior to that meeting are available for public inspection at 50 Douglas Drive, Martinez, California 94553, during normal business hours. Staff reports related to items on the agenda are also accessible online at www.contracosta.ca.gov. If the Zoom connection malfunctions for any reason, the meeting may be paused while a fix is attempted. If the connection is not reestablished, the committee will continue the meeting in person without remote access. Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

For Additional Information Contact:

Gariana Youngblood, Committee Staff
gariana.youngblood@orj.cccounty.us



CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 26-2568

Agenda Date: 6/15/2026

Agenda #: 3.

Advisory Board: CAB Policy & Budget Subcommittee

Subject: Record of Action - March 16, 2026

Presenter: Briana Lucca, Subcommittee Chair

Information:

CONSIDER approving the Record of Action of March 16, 2026, CAB Policy & Budget Subcommittee meeting.

Referral History and Update:

County ordinance requires that each County body keep a record of its meetings. Though the record need not be verbatim, it must accurately reflect the agenda and decisions made during the meeting. Attached for the Subcommittee's consideration is the Record of Action for the Subcommittee's March 16, 2025, meeting.

Recommendation(s)/Next Step(s):

Review and provide any necessary edits or corrections before approval.



CONTRA COSTA COUNTY

Committee Meeting Minutes

Community Advisory Board on Public Safety

Monday, March 16, 2026

11:00 AM

50 Douglas Dr., Martinez |

<https://us06web.zoom.us/j/82787248693> |

Webinar ID: 827 8724 8693 |

Policy & Budget Subcommittee Meeting

Agenda Items: Items may be taken out of order based on the business of the day and preference of the Committee

Traci Simpson called the meeting to order at 11:14 a.m.

1. Roll Call and Introductions

Present

Briana Lucca, and Traci Simpson

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

No public comment was received.

3. CONSIDER approving the Record of Action from the November 17, 2025, CAB Policy & Budget Subcommittee meeting.

[26-937](#)

Attachments:

[DRAFT CAB Policy & Budget Record of Action - November 17, 2025](#)

Motion:

Lucca

Second:

Simpson

Aye:

Lucca, and Simpson

Result:

Passed

4. Discuss CAB Policy & Budget Subcommittee Work Plan. [26-938](#)

Attachments: [Policy & Budget Work Plan 2025](#)

Discussion was held.

No public comment was received.

The Subcommittee reviewed the previous year's CAB Policy & Budget Work Plan and discussed priorities and goals for the upcoming year. The Subcommittee expressed interest in learning more about how county departments are utilizing allocated funds, requested an update on the dashboards, and identified performance-based contracting as an area of focus for the year.

5. Review Community Advisory Board (CAB) Meeting Schedule 2026. [26-939](#)

Attachments: [DRAFT CAB Meeting Schedule 2026](#)

Discussion was held.

No public comment was received.

The Subcommittee reviewed the CAB Policy & Budget meeting schedule and confirmed that the scheduled meeting dates and times are suitable for Subcommittee members.

6. Discuss Next Steps for Subcommittee Leadership

Discussion was held.

Public comment was received.

The Subcommittee discussed the Chair position for the CAB Policy & Budget Subcommittee and reviewed the associated roles and responsibilities. Following the discussion, a vote was conducted, and Briana Lucca was elected Chair of the CAB Policy & Budget Subcommittee.

Motion: Simpson
Second: Lucca
Aye: Lucca, and Simpson
Result: Passed

7. The next meeting is currently scheduled for Monday, April 20, 2026, at 11 a.m.

Next Steps:

- Review CAB Policy & Budget Subcommittee Work Plan
- Discuss Stipends
- Update on Dashboards
- Discuss Reporting for AB 109 funds
- Discuss performance-based contracting

8. Adjourn

The meeting was adjourned at 11:28 a.m. by Traci Simpson. The next scheduled meeting of the Subcommittee is Monday, April 20, 2026, at 11 a.m.

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CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 26-2569

Agenda Date: 6/15/2026

Agenda #: 4.

Advisory Board: CAB Policy & Budget Subcommittee

Subject: CAB Policy & Budget Work Plan

Presenter: Gariana Youngblood, Committee Staff

Information:

Review the CAB Policy & Budget Subcommittee 2025 work plan and discuss priorities to ensure alignment with the Subcommittee's goals.

Referral History and Update:

In preparation for the upcoming year, the Subcommittee will review its current work plan, identify priorities, and outline planned activities to guide its work.

Recommendation(s)/Next Step(s):

Debrief and confirm the CAB Policy & Budget Subcommittee's priorities for 2026 and revise the work plan as needed to ensure the Subcommittee is effectively working toward these goals.

Policy and Budget Work Plan 2025

Goal 1: Comprehensive Review of Previous CAB Recommendations to Highlight Successful Implementation and Identify Opportunities for Refinement				
Key Action Steps	Timeline	Expected Outcome	Work to Date	Responsible
<input type="checkbox"/> Review previous evaluations and policy & budget recommendations <input type="checkbox"/> Invite County Departments to provide updates on \$15M excess funding recommendations/ spending	March-May June-Dec	Checklist with all completed and outstanding recommendations Provide CCP updated status report of \$15M spending		All
<input type="checkbox"/> Understand the previous evaluation processes and advocate for a future evaluation of County AB 109 spending	March-May	Plan created to secure funding for evaluation		All
<input type="checkbox"/> Invite County staff to present on AB 109 discretionary fund awards from the state to learn how CC is doing YoY	April-May	Identify potential areas to focus and strategies to recommend that would increase the allocation in future years		All
Goal 2: Develop CAB Policy & Budget Recommendations				
Key Action Steps	Timeline	Expected Outcome	Work to Date	Responsible
<input type="checkbox"/> Review CBO & community needs as highlighted in the Programs and Services Subcommittee survey results and align with AB 109 funding for community programs.	August-September	Develop an informed budget based on community-based organization needs and community input		All
<input type="checkbox"/> Ensure CCP is reporting on a quarterly basis <input type="checkbox"/> Review quarterly financial reporting presented during CCP meetings to ensure funds are being expended as intended. <input type="checkbox"/> Examine previous year spending to identify any recurring savings that could be reallocated to priority areas	Ongoing Ongoing	Ongoing monitoring of the use of AB 109 funding.		All
<input type="checkbox"/> Invite CBOs and community members to share about gaps in services and continued areas of focus <input type="checkbox"/> Understand performance based contracting for CBOs, and how county departments could explore this type of approach	Ongoing June-July	Develop an informed budget based on Community Based Organization needs and community input.		All



CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 26-2570

Agenda Date: 6/15/2026

Agenda #: 5.

Advisory Board: CAB Policy & Budget Subcommittee
Subject: Presentation on Performance-Based Contracting
Presenter: Patrice Guillory, Director of Office Reentry & Justice

Information:

The Office of Reentry & Justice is presenting to the CAB Policy & Budget Subcommittee on performance-based contracting.

Referral History and Update:

The CAB Policy & Budget Subcommittee identified performance-based contracting as a priority for the upcoming year and requested a presentation from the Office of Reentry & Justice. The goal is to better understand how payments are tied to specific, measurable outcomes and to learn more about the Office's current approach, including how performance measures and outcome-based payments are structured. The subcommittee will also explore how these principles can be applied to existing or future programs and clarify its role in supporting, advising, or monitoring these efforts.

Recommendation(s)/Next Step(s):

Debrief the presentation on performance-based contracting from the Office of Reentry & Justice and provide direction on how the CAB Policy & Budget Subcommittee can apply the information to inform future contracting practices and priorities.

Performance-Based Contracting

Community Advisory Board
Policy & Budget Subcommittee



June 15, 2026

CSAC Strategic Framework

Funded by the Arnold Foundation

Strategic Framework:

- Supports counties in their efforts to move toward data-driven and evidence-based practice
- Conducted a series of seminars
- Offers tools that provide a broad, system wide view of how to use evidence in the contracting process
 1. RFP Process: Use data to inform contract planning and development
 - Operationalize and embed evidence into program design and RFP process
 - Connect the evidence to contract development and data-based outcomes
 2. Implementation Process
 - Contracted data outcomes used for monitoring of program fidelity and accountability
 - Can further apply concepts of cost efficiency to program design and assessment



Challenges to Traditional Contracting Practices



- Focus on compliance rather than performance
- Lack of collection and use of meaningful data to improve outcomes



- Limited collaboration and capacity building



Why Conduct Performance-Based Contracting?

- Allows for **outcome metrics to be standardized** and thus performance compared across similar programs
- Improves **innovation and increases competition**
- Improves **transparency about the goals** and ultimate results of a procurement
 - A useful feedback loop that fosters support for results-driven contracting and reinforces trust in the County's capacity to govern effectively
- **Educating the community** and raising their expectations of what well-executed contracting can accomplish is critical for the sustainability and broader application of results-driving contracting strategies in the long run
- Signals to contractors that their **focus should be on inputs and impacts rather than compliance**
- Many others...



How to Use Evidence in the RFP Process

The RFP Process will:

1. Operationalize and embed evidence into program design and RFP criteria
 - Draw on data and research to identify and document the programmatic needs of the population
 - Define specific criteria for what an “evidence-based” program/practice (EBP) is
 - A nationally recognized clearinghouse where providers can locate information on a wide range of programs that meet a given standard will be referenced in the RFP
 - Formal definitions of evidence will be embedded in the RFP as well as in contracts to help clarify expectations
 - Mechanisms will be built into the RFP that will allow for monitoring of program fidelity and outcomes
 - Well-designed programs that are implemented without fidelity to the EBP model are unlikely to achieve the outcomes expected.



How to Use Evidence in the RFP Process

The RFP Process will:

2. Connect the evidence to contract development and data-based outcomes

- Respondents will be expected to:
 - **Identify an evidence-based program** that addresses the needs of the population AND has been shown to be effective in achieving the desired outcomes
 - **Any variations in an EBP must be disclosed** and rationalized within the RFP response
 - **Develop a logic model** that clearly shows the process through which the program is expected to achieve its intended objectives
 - **Highlights the data elements that will need to be collected** by the provider/contractor
 - **Used to assess general outcomes as well as fidelity**



Example Logic Model

County Intimate Partner Violence (IPV) Pilot Project

Situation: Reduce recidivism among persons convicted of IPV charges.

By using risk-based decision making to determine the dosage of DV treatment, the county is developing more cost-effective solutions that should increase client success, reduce IPV, and show differences in low-risk client outcomes compared to previous dosages, as well as to higher-risk IPV clients.

This approach is designed to be risk-need responsive, in that those deemed low risk receive lower-dosage BIP as well as lower-dosage supervision.

<u>Target Population</u>	<u>Inputs/Resources</u>	<u>Activities</u>	<u>Outputs</u>	<u>Outcomes</u>
<ul style="list-style-type: none"> Those convicted of 1203.098 charges Low static Risk LS-CMI/ ODARA Clients Medium/HR IPV Clients 	<p>---- County----</p> <ul style="list-style-type: none"> Investigating Officers to assess and write reports Probation officer's supervision of offender post-disposition Victim services and engagement by supervising DPOs Funding for provider training on curriculum Probation Staff certification and BIP oversight <p>---Providers----</p> <ul style="list-style-type: none"> Open Group with trained facilitators Standardized curriculum used 	<ul style="list-style-type: none"> # of probationers assessed using LS-CMI (by score) by INV officer # of probationers assessed using ODARA (by score) # of pre-sentence/pre-plea reports # of probationers ordered to 26-week program # of victims contacted for feedback via victim survey # of program reviews completed with IPV stakeholders # of referrals to other programs as determined by criminogenic need # of probationers referred to BIP # of probationers who complete a post-program evaluation 	<ul style="list-style-type: none"> # of probationers attending orientation within 14 days of referral # of Probationers attending Intake Assessment [including pre-test & Readiness to Change] with Provider # of Probationers successfully completing IPV program in allocated timeframe # of victims reporting improvement in sense of peacefulness # of program reviews completed with a passing grade for credential # of ancillary program completions for criminogenic needs 	<p>-- SAFETY --</p> <ul style="list-style-type: none"> New conviction, any charge AND new IPV charge, at end of BIP program regardless of program outcome New conviction, any charge AND new IPV charge, year from end of BIP program Restraining Order violations per a new Probation violation filed during program Restraining Order violations per a new Probation violation filed within 1 year of program completion <p>-- HEALTH AND WELLNESS --</p> <ul style="list-style-type: none"> Reduction in criminogenic needs around drug or substance abuse Completion of referred substance abuse program



How to Use Evidence in the Implementation Process

When programs operate within systems, program fidelity can be challenging...

1. Contracted data outcomes allow for monitoring of program fidelity and accountability

- *Process maps* are a key element in the transition from program design to implementation
- **Describe the flow of the work** and provide definitions surrounding ownership, responsibilities, process metrics and time standards or statutory requirements

The Implementation Process



Process Maps

Support program implementation by providing:

- A clear sense of program design, theory of change, and operations
- Improved opportunities for dialogue and collaborative program creation
- Development of referral pathways and information exchanges

Provide definitions for:

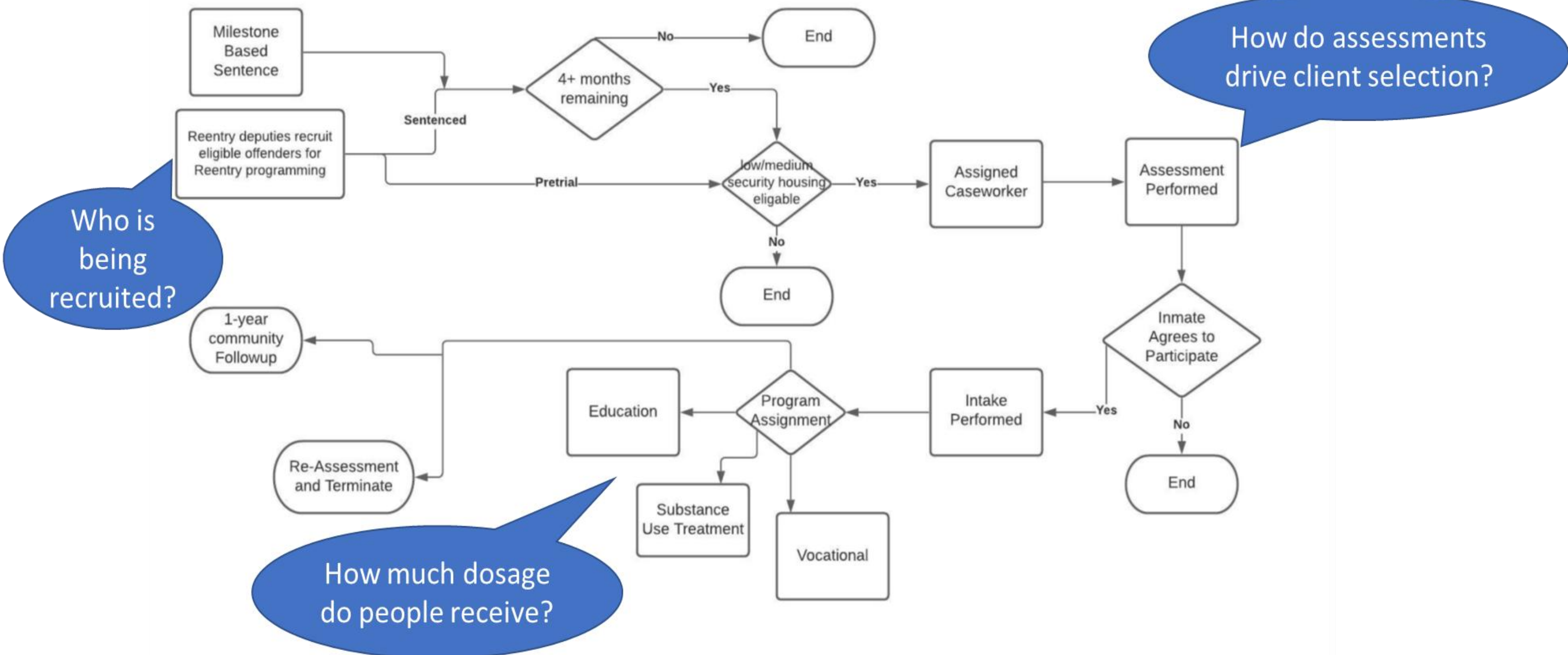
- Ownership
- Responsibilities
- Process metrics
- Time standards or statutory requirement

Allow the County to:

- Brainstorm ideas for process improvement
- Improve communication
- Identify bottlenecks, repetition and delays



Example Process Map, Jail Reentry Program



How to Ensure Contracts and Processes Follow Design

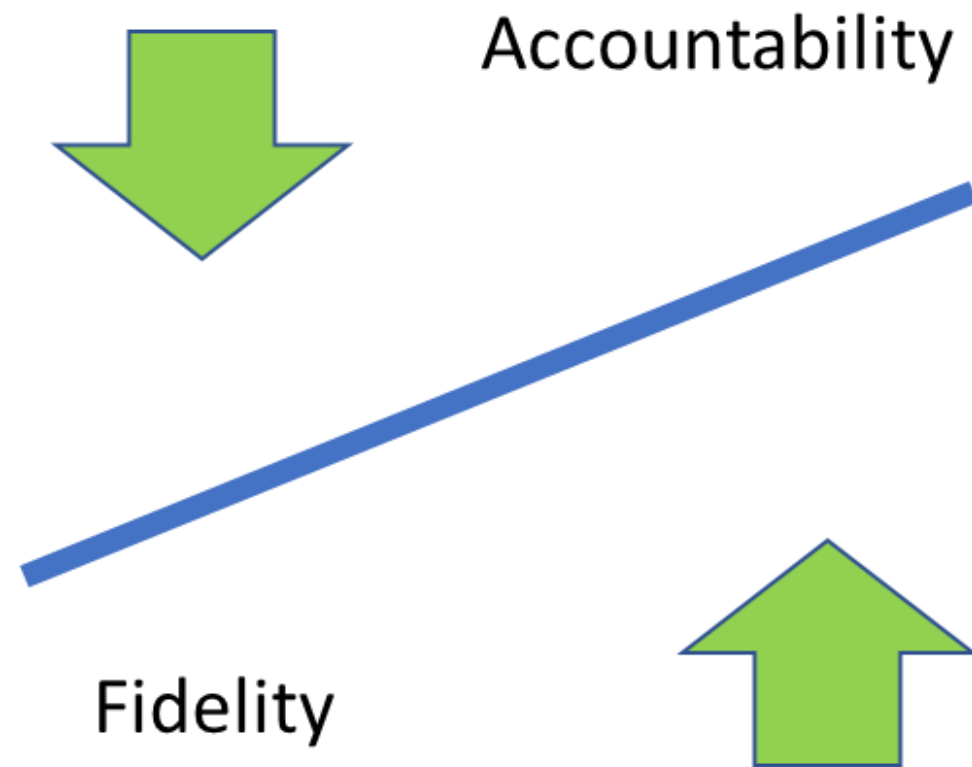
Contracting is a partnership with providers:

- What are we trying to achieve for our clients?
- Community-based organizations are part of an ecosystem
- The formal system needs to have clear operational ties to providers
- Contracting can bring new services and connections not possible through the formal system

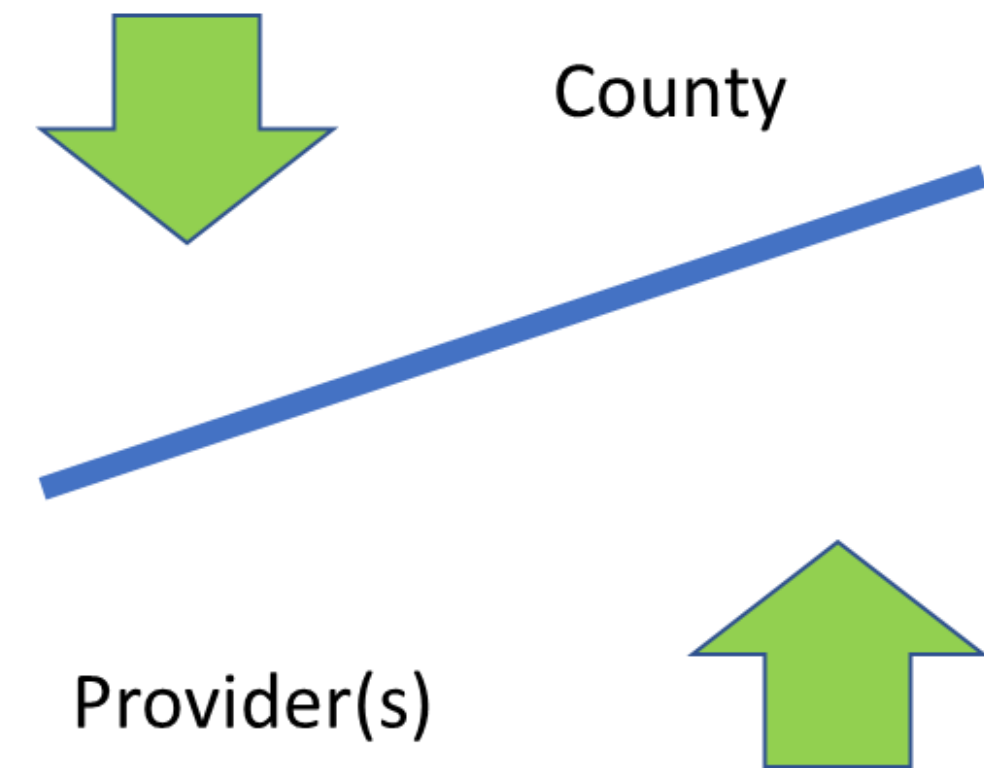


The Balancing Act

Accountability vs. Fidelity



County vs. Providers



Contract Accountability vs. Program Fidelity

Contract Accountability – What is being done?

- Program staff - Training, certifications, vacancies
- Orientation, assessment, and case planning
- Treatment Approach/Intervention
- Discharge planning & Program Exits
- Data tracking/reporting

Program Fidelity – How well is it being done?

- Frequency of Program Exposure
- Quality of delivery
- Participant responsiveness
- Program differentiation
- Reach and scope
 - (%) rate of participant involvement and representation
 - (%) rate of program retention & completion
 - (%) rate of participants' needs met.



Contract Accountability vs. Program Fidelity

Contract Accountability – Why It's Important?

- Measuring accountability ensures contract requirements are followed.
- Ensures that the most relevant and important information is collected and connects how it will be used by providers.
- Evaluating compliance helps to identify areas in need of improvement, observe trends over time, and utilize corrective action plans to resolve persistent challenges more efficiently.

Program Fidelity – Why It's Important?

- Measuring fidelity helps to link outcomes to the intervention.
- Can help determine whether outcomes are attributed to the program being delivered as intended.
- Once fidelity is measured, programs can be adapted to improve validity and reliability.



Contract Planning and Development

Informed by data!

- Use needs assessments and other existing data sources to identify service priorities
- Use program inventory data to identify service needs and areas of excess capacity
- Use research clearinghouses to find effective programming
- Use benefit-cost analyses to understand program return on investment

Specify evidence requirements in RFPs

- Provide key information on requested evidence-based services
- Define evidence criteria and specify requirements through a logic model
- Clarify how programs will be assessed and monitored
- Specify implementation and outcome reporting requirements



Contract Planning and Development

Engage stakeholders to build long term capacity

- Builds community capacity and knowledge
- Allows for further development of collaborations

Engagement includes:

- Educate providers on evidence-based programs
- Solicit provider input on RFP development
- Provide training on creating a competitive proposal
- Provide technical assistance on identifying and selecting EBPs
- Identify training needs for delivering EBPs



Summary of Inputs to Performance Measures

Logic model outputs
(based on specific EBP)

- RFP process
- Clearinghouse identified EBP



Process map metrics
(likely system wide)

- May include evidence-based principles (i.e., risk principle)
- May be negotiated with contractor



Inform contract performance measures

- Contract development and management processes



Additional Considerations

Active contract management



- Program officer regularly reviews key outcome and process data to monitor progress
- Discuss improving systems, detect issues in real-time, and swiftly implement course corrections

Incentivize more cost-effective performance



- A portion of payment is conditioned on outcomes
- Connecting past performance to future contracting decisions, establishing a mechanism for allocating limited resources to the most effective contractors

Partner to Manage Services



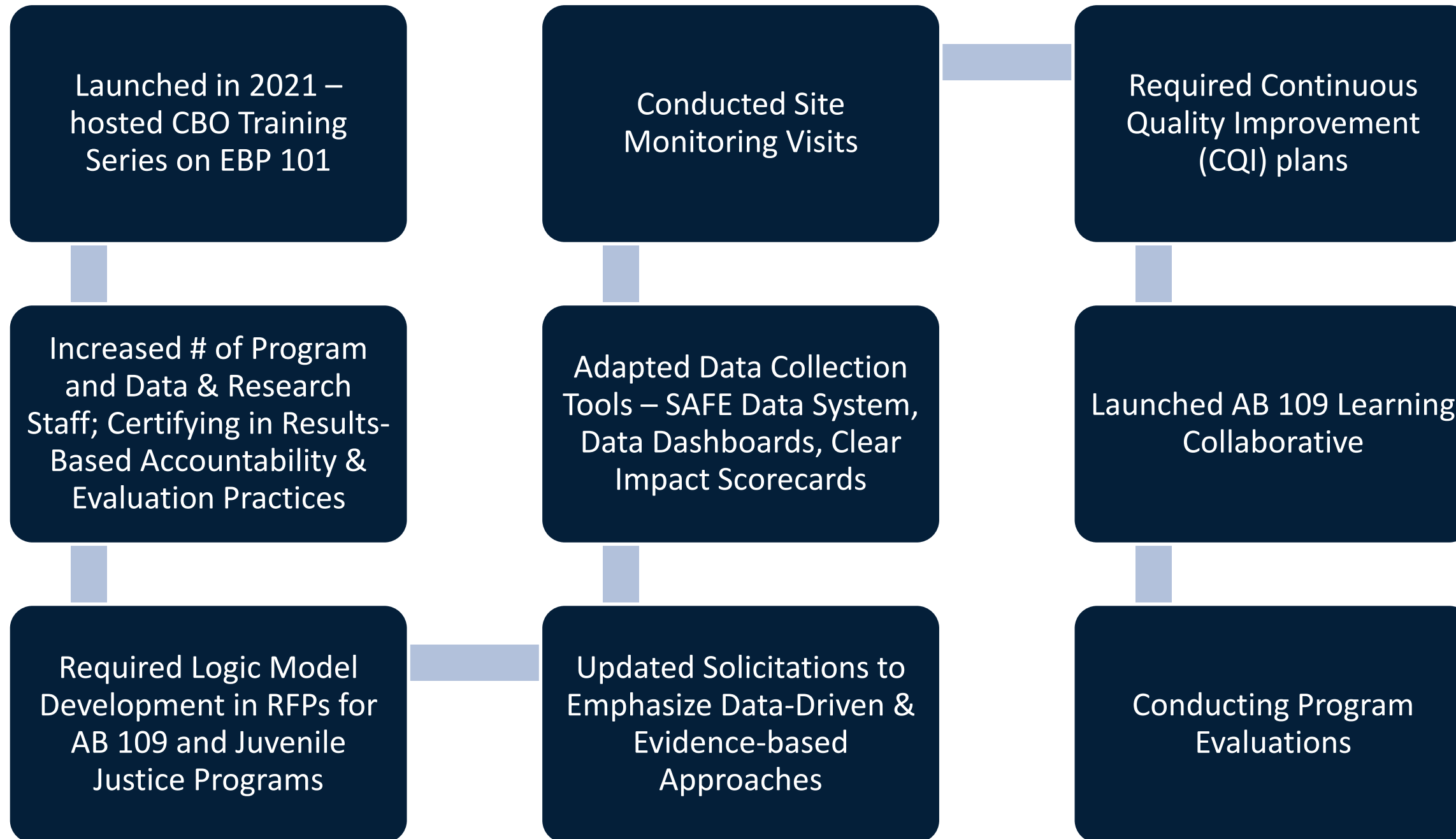
- Administrative structures should include the contract officer, program officer, and the contractor to better manage ongoing contracts and support performance incentives.



Lessons Learned from Implementation



Probation's Performance-Based Contracting Initiative: Work to Date



Lessons Learned

- Selection from Clearinghouses and EBP model application can be restrictive during implementation.
- Payment incentives may conflict with cost-reimbursement contracts.
- Strong data collection protocols and user-friendly technology with automation are key.
- Continuous performance data reviews and quality assurance enhance overall service delivery.
- Ongoing capacity-building and technical assistance ensure continuity of program fidelity.
- Training contract officers on performance monitoring enhances partnerships and enables more timely identification of support.



Q & A



Contact Us at
admin@orj.cccounty.us

Performance-Based Contracting Initiative

[Probation's ORJ Weblink – Click here](#)

Past & Current Contracting Opportunities

[Probation's Contracting Weblink – Click here](#)

Program Data Dashboards

[Probation's Dashboards Weblink – Click here](#)





CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 26-2571

Agenda Date: 6/15/2026

Agenda #: 6.

Advisory Board: CAB Policy & Budget Subcommittee

Subject: AB 109 Excess Funding Recommendations

Presenter: Briana Lucca, Subcommittee Chair

Information:

Review services funded through the AB 109 Excess Funding recommendations and discuss approaches for ongoing monitoring of funded programs.

Referral History and Update:

In 2024, CAB developed recommendations for a \$15 million investment in community services focused on housing, behavioral health, employment, and pre- and post-release engagement, funded through AB 109 Excess Funds. Providers presented initial program overviews, including services, implementation approaches, and current funding status. The CAB Policy & Budget Subcommittee is developing monitoring frameworks and protocols to support ongoing oversight of the AB 109 Excess Funding recommendations.

Recommendation(s)/Next Step(s):

Discuss next steps for establishing a monitoring framework and identify the information needed to support ongoing CAB oversight of AB 109 Excess-funded services.

MEMORANDUM

FY 2024-2025 Funding Recommendations

Community Advisory Board to the Contra Costa County Community Corrections Partnership

The Community Advisory Board (CAB) would like to submit the following memorandum to the Community Corrections Partnership (CCP) for consideration and request public discussion of CAB's proposed policy and budget recommendations for the \$15M in excess AB109 funds. CAB recognizes CCP for its ongoing support and attention to CAB's recommendations over the years and will continue to work in partnership with CCP members and members of the Board of Supervisors to refine, enhance, and improve our local criminal justice system.

The CAB Policy & Budget Subcommittee was tasked by the Community Corrections Partnership (CCP), and supported by the Public Protections Committee (PPC) of the Board of Supervisors, to develop recommendations for utilizing a one-time allocation of \$15M from the AB 109 fund balance on CAB's four priorities related to (1) expanding housing services for justice-involved individuals; (2) expanding behavioral health support for justice-involved individuals; (3) increasing employment opportunities for reentry population; and (4) enhancing pre-release engagement services. During this time, departments and organizations serving AB109 individuals across the county provided written responses to questions, presented at CAB subcommittee meetings, and made themselves available to discuss this important issue. All supporting documents can be found in the following agenda packets:

- [Policy & Budget Planning Session 1: Housing Work Group \(December 15, 2023\)](#)
- [Policy & Budget Planning Session 2: Behavioral Health and Employment Work Group \(February 16, 2024\)](#)
- [Policy & Budget Planning Session 3: Pre to Post Release Engagement and Departmental Budget Modifications \(March 15, 2024\)](#)

Contra Costa County has the opportunity to be at the forefront of testing interventions and addressing barriers for the AB109 population. The energy dedicated to this work exemplifies how committed the county is to ensure funds are spent appropriately, and the voices of those being served are elevated. These funds have the opportunity to immediately impact many lives in our community and influence future allocations for years to come.

Through this work, the response overwhelmingly highlighted the unmet need of resources and available funds dedicated to support this population. The totality of the ask significantly outweighed the amount of available excess funds and we ask the County continues to work toward identify additional funds and ensure allocations are being leveraged to make the largest impact. Additionally, the conversations highlighted the depth of coordination and collaboration of services across departments. Areas for increased collaboration were discussed and several departments walked away with ideas on how to enhance their efforts. The CalAIM initiative is an example of an area of focus that we believe aligns with the housing and healthcare efforts

for justice-involved populations. Creating better collaboration between healthcare services and the reentry process is a key factor in reducing health disparities for the justice-impacted population. Our County needs to continue to prioritize communication, collaboration, and data sharing to strengthen our services. We are always learning, which requires entering a space willing to engage and listen to others supporting the same population.

CAB would like to thank H3, Behavioral Health, Rubicon, CCC Workforce Development Board, CCC Human Resources, Sheriff's Office, Contra Costa Office of Education, District Attorney Diana Becton, the Public Defenders Office, Detention Health, Lao Family Community Development, Hope Solutions, Men and Women of Purpose, the AB 109 Community Program Providers and members of the community who participated in the round table discussions over the past few months. This work cannot be completed without your dedication and commitment to serving the AB109 population in Contra Costa County.

A special thank you to Patrice Guillory, Gariana Youngblood, and the Office of Reentry and Justice team for their tireless effort to communicate with all parties, plan and organize agenda meetings, navigate the complexities of cross-departmental work, and always showing up ready to tackle the task at hand. You made this effort come to life, and the results are a direct reflection of your tremendous dedication to supporting this work.

Attached you will find two documents; a spreadsheet recommending funding allocation by topic and a supporting document with details about each expenditure. These recommendations have been approved by the full CAB and we are confident this will make a positive impact on the AB109 population and community.

In addition to the proposed recommendations, CAB is committed to seeing this work come to fruition and elevate the voices of those most impacted throughout the process. Therefore, CAB would like to partner with the administering agencies in offering feedback on the design of the recommended pilot projects and recommends that a CAB representative be part of the review process for procured services and project implementation.

Thank you for your ongoing commitment to supporting the AB109 population in Contra Costa County and your consideration of CAB's proposal.

CAB’s AB109 Excess Funding Recommendations Outline
Prepared by: CAB Policy & Budget Subcommittee

CAB Priority Areas – Service & Funding Recommendations		
Priority Area # 1 Housing	Funding Allocation	Administration
<p>Funding is needed to establish an additional countywide CORE team(s) to focus on homeless reentry population in the community and at the point of immediate release from the county’s detention facilities. The estimated funding would be for the creation of Reentry/Justice CORE position(s).</p>	<p>Street Outreach Staff Est. \$300,000.00 (CCH Page 13 of housing agenda)</p>	<p>CCHS – H3</p>
<p>RFP: In collaboration with H3 & Probation, funding is needed to expand our county’s housing supports specific to the AB109/Reentry population by following H3 and the CoC’s 1-2-4 housing services framework for interim, permanent, and homelessness prevention.</p>	<p>A. Homelessness Prevention & Diversion services: Financial assistance, case management, and housing problem-solving. Est \$1 M (Page 11 in the housing agenda packet)</p> <p>B. Rapid Rehousing with Supportive Services from 12 to 24 months of support. Est \$ 1 M (Page 11 in the housing agenda packet)</p> <ul style="list-style-type: none"> • CAB recommends \$1.5M <p>C. Interim Bridge Housing Services for Jail Releases & Unhoused in the Community</p>	<p>CCHS-H3 + Probation + contracted service provider(s)</p>

CAB’s AB109 Excess Funding Recommendations Outline
Prepared by: CAB Policy & Budget Subcommittee

	<p>Est. \$3 M (Page 11 in the housing agenda packet)</p> <ul style="list-style-type: none"> • CAB recommends \$4M 	
Total Estimated Funding Allocation for Housing Services - \$7.4 M		
Priority Area # 2 Behavioral Health	Funding Allocation	Administration
Funding is needed to pilot a countywide on-demand mobile outreach service for behavioral health resources that can be accessed anywhere in the community, affording current reentry providers and reentry clients with on-demand supports for behavioral health needs while reducing wait times and system navigation challenges.	<p>Behavioral Health Mobile on Demand Pilot</p> <p>Est. \$669,747 (Per BHS presentation handout on 2/16/24)</p>	CCHS - BHS
Funding is needed to hire additional Community Support Workers (CSWs) to provide field based mental health services in the community in partnership with CBO providers. CSWs are typically trained and qualified peer support specialists.	<p>Community Support Worker (CSW) staff</p> <p>Est. \$262,479 for 3 CSW II certified (Per BHS presentation handout on 2/16/24)</p>	CCHS – BHS (Forensics Mental Health Unit)
Total Estimated Funding Allocation for Behavioral Health Services - \$932,226		
Priority Area # 3 Employment	Funding Allocation	Administration
Funding is needed to pilot a countywide employment pathway for reentry participants to fill vacant county positions. To prepare reentry clients for such opportunities, the pilot program would include:	<p>County Employment Pathway Pilot</p> <p>Est. \$1.5M (based on FY 24-25 AB 109 Community Program Budget request for Employment Services)</p>	TBD

CAB’s AB109 Excess Funding Recommendations Outline
Prepared by: CAB Policy & Budget Subcommittee

<p>a. Job training workshops and on-the-job training for preparation into County roles.</p> <p>b. Establish internships and transitional employment opportunities with county departments and CBO providers for job-specific roles.</p> <p>c. Increase and enhance pre-release employment service offerings, including identification of immediate employment opportunities prior to release and support job placement.</p> <p>d. A clean slate program designed to help clients clear their prior record.</p> <p>Program services would be procured through a competitive bidding process (RFP).</p>		
<p>Total Estimated Funding Allocation for Employment Services - \$1.5 M</p>		
<p>Priority Area # 3 Pre/Post-Release Engagement</p>	<p>Funding Allocation</p>	<p>Administration</p>
<p>Funding is needed to pilot a Guaranteed Income program for justice-involved individuals. These additional resources, on a time-limited basis, provide basic needs assistance and offer opportunities toward greater economic security.</p> <p>Program design and service delivery would be procured through a competitive bidding process (RFP).</p>	<p>Guaranteed Income (GI) Pilot Program Est. \$1M (per GI presentation on 3/15/24)</p> <ul style="list-style-type: none"> • CAB recommends \$2M 	<p>TBD</p>

CAB’s AB109 Excess Funding Recommendations Outline
Prepared by: CAB Policy & Budget Subcommittee

<p>Funding is needed for a variety of pre and post release services to be utilized as system “gap – fillers” to increase client connections to reentry programming while in-custody and upon those critical first few weeks following release. The following are recommendations for expansion of existing services based on provider staff feedback and CAB’s in-custody survey findings.</p> <ol style="list-style-type: none"> 1. Expand transportation and increase mentoring services upon release-24 HR/after hours and weekends countywide. 2. Expanding existing service hours for after hours and weekends. 3. Expand language services for in-custody and post-release service provision. 4. Expansion of in-custody and post-release services for women. 	<p>“West to East” Continuous Transportation + Peer Outreach/Support Service</p> <p>Est. \$450,000 (based on transportation services offered through Reentry Service Hubs) over a 3-year span</p> <p>In-custody to Post-Release Women’s Services</p> <p>CAB recommends an est. \$750,000 over a 3-year span</p> <p>**Due to limited information, CAB does not recommend a funding allocation for expansion of existing services after business hours or expansion of language services in-custody at this time.</p>	<p>Probation-ORJ</p>
<p>Previously accounted for in Priority Area #1 Housing Services, funding is needed to provide Interim Bridge Housing placement for individuals released from the county’s jails facilitated and coordinated by a Reentry-focused CORE Team (see above). For the Pre/Post-Release Engagement Priority Area, CORE team members should have the ability to conduct assessments, arrange housing placements and schedule transportation from the detention facility to the Bridge Housing Program at any time of release. An</p>	<p>Jail to Housing Placement After Hours Service</p> <p>Est. \$450,000 over a 3-year span</p>	<p>CCHS – H3</p>

CAB’s AB109 Excess Funding Recommendations Outline
Prepared by: CAB Policy & Budget Subcommittee

additional set-aside is recommended to account for expenses related to assessing, service coordination and placement beyond business hours.		
Total Estimated Funding Allocation for Pre/Post-Release Engagement Services - \$3.65M		
Total Funding Allocation for CAB’s Four Priority Areas - \$13,482,226		

CAB Recommendations – FY 24-25 Budget Modification Requests		
<i>Department/Agency</i>	<i>Recommended Funding Allocation</i>	<i>Notes</i>
AB 109 Community Programs 1. Reentry Success Center 2. Centerforce Gender-Responsive Program through Reentry Network at HR360	1. Center Renovations - \$150,000 – one-time 2. Centerforce SLE Housing Slots (5-beds for women) - \$60,000 – one-time	Originally approved request by CAB to be considered by CCP – Dec. 2023
CCHS - Detention Health Services	Monthly injection-based opioid addiction treatment medication - \$250,000	CAB recommends as one-time funding only
District Attorney’s Office	Neighborhood Restorative Partnership Program Expansion (2 addl positions + RJ training + Translation Services) - \$190,479	CAB recommends as one-time funding only
Public Defenders Office	Client Services Unit Expansion (1 Program Manager position) - \$182,897	CAB recommends as one-time funding only
Total FY 24-25 Budget Modification Requests - \$833,376		

CAB’s AB109 Excess Funding Recommendations Outline
Prepared by: CAB Policy & Budget Subcommittee

Additional Recommendations for Departmental/CBO Training and Project Support

*The following recommendations are suggested for additional technical assistance and support to County Departments and contracted CBO providers to enhance and improve service delivery and quality of funded services.

Areas of Interest	Identified Service Needs & Recommended Actions
Housing	<p>Underutilization of emergency shelter beds by reentry population.</p> <p>RECOMMENDED ACTION: Identify ways to increase the use of AB 109 funded emergency shelter beds. Establish an assessment process to understand barriers to usage/placement and identify approaches to be applied to increase nightly use rate based on assessment findings. <i>(Not applicable for funding allocation)</i></p> <p>Siloed housing processes for reentry/justice-involved clientele.</p> <p>RECOMMENDED ACTION: CBO and County program collaboration should be improved by coordinating program entry and exit processes based on shared knowledge and information on eligibility requirements, housing availability, and exit planning across all housing programs.</p> <ul style="list-style-type: none"> • CAB recommends an allocation of \$434,000 over a 2-year span
County HR/Employment	<p>Improve employment practices for reentry/justice population</p> <p>RECOMMENDED ACTION: Evaluate HR practices in the County to identify positions that AB109 individuals can fill. This may include:</p> <ol style="list-style-type: none"> a. Create a checklist for HR to share publicly to identify certain positions that may be filled by systems-impacted individuals.

CAB’s AB109 Excess Funding Recommendations Outline

Prepared by: CAB Policy & Budget Subcommittee

	<ul style="list-style-type: none"> b. Collect data on metrics related to number of AB 109/reentry candidates that have been interviewed, hired, and retained in county positions, and make reporting findings publicly accessible. c. Provide the community with more Information on nexus determination. d. Collaborate with CBOs and Clean Slate initiative. <ul style="list-style-type: none"> • CAB recommends an allocation of \$150,000 over a 1-year span
<p>Cultural Sensitivity</p>	<p>County staff training on working with the justice-impacted population</p> <p>RECOMMENDED ACTION: Provide all County staff working with justice populations ongoing cultural sensitivity training to better engage and understand the unique needs and challenges facing individuals who have been involved in and impacted by the criminal justice system.</p> <ul style="list-style-type: none"> • CAB recommends an allocation of \$50,000 over a 1-year span
<p>Behavioral Health</p>	<p>CBO provider staff training on working with reentry clients with behavioral health challenges</p> <p>RECOMMENDED ACTION: Provide all CBO staff working with reentry clients with ongoing training opportunities to learn how to best support individuals with substance use and mental health challenges, and know how to identify symptoms of behavioral health issues/crisis and what to do about it. CBO providers should also receive Narcan trainings and have access to Narcan kits as needed.</p> <ul style="list-style-type: none"> • CAB recommends an allocation of \$50,000 over a 1-year span
<p align="center">Total Funding Allocation for Departmental/CBO Training, TA, and Project Support - \$684,000</p>	
<p align="center">TOTAL FUNDING ALLOCATION - \$14,999,602</p>	

CAB Recommendations for AB 109 Funding Allocations			Funding Period
Priority 1: Housing			
CORE Street Outreach	\$	900,000.00	3-years
Homeless Prevention & Diversion	\$	1,000,000.00	RFP 3-years
Rapid Rehousing	\$	1,500,000.00	RFP 2-years
Interim Bridge Housing	\$	4,000,000.00	RFP 2-years
TOTAL	\$	7,400,000.00	
Priority 2: Behavioral Health			
CSW Staff (3)	\$	262,479.00	1-year
BH Mobile on Demand	\$	669,747.00	1-year
TOTAL	\$	932,226.00	
Priority 3: Employment			
County Employment Pathway Pilot	\$	1,500,000.00	RFP 3-years
TOTAL	\$	1,500,000.00	
Priority 4: Pre/Post-Release Engagement			
Guaranteed Income Pilot	\$	2,000,000.00	RFP 3-years
Countywide Transportation + Peer Support Service	\$	450,000.00	RFP 3-years
Women's services - in-custody to post-release	\$	750,000.00	RFP 3-years
CORE Team Assessment, Service Coordination, Placement After- Hours	\$	450,000.00	3-years
TOTAL	\$	3,650,000.00	
Departmental/CBO Budget Modification Requests			<i>**CAB recommends one-time funding only; Should not to be included in baseline for future years</i>
AB 109 Community Programs	\$	210,000.00	1-year
CCHS - Detention Health Services	\$	250,000.00	1-year
District Attorney	\$	190,479.00	1-year
Public Defender	\$	182,897.00	1-year
TOTAL	\$	833,376.00	
Departmental/CBO Training & Project Support			
Housing Assessment & Program Improvement RE: Shelter Bed Utilization	N/A		
County + CBO Housing Services Coordination	\$	434,000.00	2-years
Evaluation of County HR practices and data tracking & reporting capacity RE: hiring of reentry candidates	\$	150,000.00	1-year
Cultural Sensitivity Training for Providers working with Justice Populations	\$	50,000.00	1-year
CBO Provider Training on working with Reentry Clients w/ BH Issues	\$	50,000.00	1-year
TOTAL	\$	684,000.00	
TOTAL FUNDING ALLOCATION	\$	14,999,602.00	
REMAINING BALANCE	\$	398.00	

The AB 109 Community Advisory Board (CAB) would like to submit the following addendum to the memorandum submitted to the Community Corrections Partnership (CCP) on May 13, 2024 for consideration and request public discussion of CAB's proposed policy and budget recommendations for the \$15M in excess AB109 funds. This addendum includes an additional narrative and updated budget for review.

With direction from CCP on May 13th, the CAB Policy and Budget Subcommittee revisited CAB's recommended Priority Areas 3 (Employment) and 4 (Pre and Post-Release Engagement) and was tasked with reviewing the originally recommended service pilots (County Employment Pathway Pilot, Guaranteed Income Pilot, In-custody to Post-Release Gender Responsive/Women's Services, and Countywide Transportation + Peer Support Service) to ensure funds were allocated appropriately and provide additional guidance on how the funds should be spent.

The Subcommittee invited The Gemma Project, Centerforce, and Contra Costa County Workforce Development Board to present at subsequent subcommittee meetings. Additionally, the ORJ staff contacted Santa Clara County to request details about their county reentry employment program. All supporting documents can be found in the following agenda packets:

- [Policy & Budget Subcommittee Meeting Friday, July 19, 2024 11:00 a.m. to 12:30 p.m.](#)
- [Policy & Budget Subcommittee Meeting Monday, August 19, 2024 1:00 p.m. to 2:30 p.m.](#)

Re: County Employment Pathway Pilot

The Policy & Budget Subcommittee recommends increasing this allocation by \$500,000 for a total of \$2M over three years. This project is aimed to build off the work done in Santa Clara's "Employment Support Unclassified Program" and utilize the infrastructure of the CCWORKS program model (serving CalWORKs recipients) within the Contra Costa County's Employment and Human Services Dept. (EHSD) and the Workforce Development Board. According to EHSD's CCWORKS website: "CCWORKS, a component of the CalWORKs/Welfare to Work program, is an employment program that is highly successful and provides employment training, subsidized work experience, childcare, and supportive services for CalWORKs jobseekers. This program is designed to connect jobseekers with employment opportunities, which will ultimately lead them to self-sufficiency and independence."

By adopting a similar program structure, the County Employment Pathway Pilot for AB109/reentry individuals would provide access to entry level County jobs that ultimately lead to upward mobility and a stable high wage career.

This program can include but is not limited to:

- Utilizing a community-based organization and/or the workforce board to provide supportive services and internal coordination as referred to on [Page 41 of the CAB Policy & Subcommittee 8/19/2024 for the potential workflow](#)
- On the Job Training program to cover the cost of wages - These training opportunities should be used within departments where there are open job vacancies to train an individual in preparation for employment within the respective vacant position.

In the original proposal, the Contra Costa County HR department was allocated \$150,000 to identify available positions AB109/reentry individuals are eligible to apply for and install metrics to measure the County's hiring practices for this population. We believe the HR department can support the convening of departments that currently have experience training, developing, and hiring job candidates with lived experiences by way of research and management consultancy to better understand where the integration of this work can best take place. The County Workforce Development Board should be engaged as a lead or co-leading agency in this effort to ensure positions that are being prioritized are in a growth sector and can lead to long term quality employment.

Re: Reentry-focused Guaranteed Income Pilot

The Policy & Budget Subcommittee strongly supports the investment in a guaranteed income (GI) program for the AB 109/reentry population. At the time of the Subcommittee's review of its recommendations, EHSD's GI workshop for the Board of Supervisors and its study findings had not been released and is rescheduled for further discussion later this fall. Therefore, the Subcommittee recommends obligating a \$1M allocation as set-aside funds to support launching a GI pilot with a focus on the AB 109/reentry population. This is a reduction of \$1M from the original recommended \$2M allocation. Once the EHSD report and workshop is made available, the Subcommittee recommends coordinating with EHSD to ensure a reentry-focused GI pilot is aligned with its study findings.

Re: Women's Services & Gender Responsive Care Across all Investments

The Policy & Budget Subcommittee recommends increasing its allocation to offer Gender Responsive Women's Services from in-custody to post-release by \$500,000 for a total of \$1.25M over three years. Components of these services may include: Integrated in-custody and reentry programming (i.e. case management, like skills development, gender specific mentorship and cognitive behavioral groups, etc.); job/career development pathways; SUD outpatient treatment; post release housing for women with children; and childcare.

Hearing from two gender responsive providers, it reinforced the need to have gender specific and responsive programming while in-custody and post release. Additionally, the Subcommittee would like to acknowledge that gender responsive programming and practices should be incorporated across all interventions and investments. Where appropriate, this should be included in future RFPs and awarded preference points for proposals that include gender responsive adaptations.

Re: "West to East" Continuous Transportation + Peer Outreach/Support Service

The CAB is committed to ensuring the excess funding from the AB 109 reserve fund be utilized in a manner that supports the AB 109 reentry service system by filling in service gaps where often reentry participants have fallen through the cracks during the transition from pre- to post-release. To increase client connections to reentry programming while in-custody and upon those critical first few weeks following release, the CAB originally recognized the importance of establishing a countywide transportation service integrated with peer outreach and supports to encourage client connections with a community of reentry service providers. The CAB continues to recommend its

originally proposed allocation of \$450,000 over three years. Components of this service and its operations may include the following:

- The creation of a field-based Re-entry Care Coordination Team to follow clients from jail release to the community within a specified interim period (within the first 30-60 days following release). The team may be comprised of: (1) Care Manager; and (2) up to three Re-entry Peer Support Workers, all of whom are trained staff with lived experience. It is recommended that alumni of the Behavioral Health Services Division's SPIRIT Program be a potential hiring pool for these positions.
 - The Re-Entry Care Coordination Team would also coordinate with the new Reentry CORE Team to support individuals' transition after immediate housing and/or shelter placement.
 - Each individual client would be assigned to a Re-entry Peer Support Worker for a period of up to 30-60 days. The Support Worker would help connect the client to immediate services and coordinate with CBO providers and County system providers throughout their immediate transition. Additionally, the Re-entry Peer Support Worker will act as a liaison between the client and the program to ensure a successful handoff post-release and transition into supportive housing services is achieved.
- In addition to the creation of the Re-Entry Care Coordination Team, funds may be utilized to procure a vehicle(s) to transport reentry participants from immediate housing placement following release to critical appointments with health and social service providers within the interim transitional period. This ensures clients successfully connect and follow-up with key services and sustains engagement and retention.

In order to reduce duplication of similar offerings by new and existing reentry services with a focus on "warm-handoffs" while also anticipating the demand and intensity of such supportive resources, the following options for integration and service enhancement/expansion may be considered:

1. Establish as a distinctly new service through the procurement of on-demand shuttle services via the county's competitive bidding process. (See example RFP: [County of Santa Clara, #ERFP-CEO-FY23-0200 - Transportation Services for Justice Involved Citizens \(bidsync.com\)](#) and see attached shuttle service flyer)
2. Embed the proposed service model and funding as a component of the existing AB 109 Community Program models, specifically the Reentry Service Hubs model OR expanding the Peer Mentoring (West County) Service countywide.
3. Incorporate the proposed service model and funding with the county Behavioral Health Services' newly created Behavioral Health On-Demand Mobile Service by amending its model to include the care coordination team with a sole focus on the AB 109 reentry population.

4. Incorporate the proposed service model and funding with the county Health, Housing and Homeless Services Division's newly created Reentry CORE Team by expanding the CORE Team's service offerings with care coordination.
-

Again, the Policy & Budget Subcommittee would like to thank the Office of Reentry & Justice, and all the organizations and departments that provided information and expertise to guide this work. Thank you for your ongoing commitment to supporting the AB109 population in Contra Costa County and your consideration of CAB's proposal.

Location

THE SHUTTLE PARKS AT ELMWOOD AND THE REENTRY CENTER

ELMWOOD CORRECTIONAL FACILITY

(VISITING OFFICE, WEST GATE):

945 THOMPSON ST.,
MILPITAS, CA 95035

REENTRY RESOURCE CENTER (RRC)

151 W MISSION ST., SAN JOSE, CA 95110

SHUTTLE IS AVAILABLE FOR ON-CALL RIDE REQUESTS

San Jose Reentry Resource Center (RRC)



SERVICE LINKAGE SHUTTLE

NEED A FREE RIDE?

STAFF CAN CALL AND REQUEST A RIDE FOR YOU!

THE SHUTTLE IS WHEELCHAIR ACCESSIBLE 



Services

USE THE SHUTTLE TO:

- GET A REPLACEMENT SOCIAL SECURITY CARD
- GET A NEW ID CARD
- PICK UP MEDICATION
- GO TO THE HOSPITAL
- GET DROPPED OFF AT BART/GREYHOUND

LIMITED TO SANTA CLARA COUNTY

ONE-WAY TRIPS ONLY (VTA TOKENS AVAILABLE)

ASK STAFF AT THIS LOCATION TO CALL THE SHUTTLE IF YOU NEED A RIDE

IF NO STAFF ARE AVAILABLE, CALL THE RRC AT (408) 535-4299



DAILY SHUTTLE SCHEDULE:
MONDAY-FRIDAY
8AM-4:30PM
(EXCEPT ON HOLIDAYS)

CAB Recommendations for AB 109 Funding Allocations - ADDENDUM 1

Priority 1: Housing		Funding Period
CORE Street Outreach	\$ 900,000.00	3-years
Homeless Prevention & Diversion	\$ 1,000,000.00	RFP 3-years
Rapid Rehousing	\$ 1,500,000.00	RFP 2-years
Interim Bridge Housing	\$ 4,000,000.00	RFP 2-years
TOTAL	\$ 7,400,000.00	
Priority 2: Behavioral Health		Funding Period
CSW Staff (3)	\$ 262,479.00	1-year
BH Mobile on Demand	\$ 669,747.00	1-year
TOTAL	\$ 932,226.00	
Priority 3: Employment		Funding Period
County Employment Pathway Pilot - OLD TOTAL	\$ 1,500,000.00	RFP 3-years
NEW TOTAL	\$ 2,000,000.00	
Priority 4: Pre/Post-Release Engagement		Funding Period
Guranteed Income Pilot - OLD TOTAL: \$2,000,000	\$ 1,000,000.00	RFP 3-years
Countywide Transportation + Peer Support Service	\$ 450,000.00	RFP 3-years
Women's services - in-custody to post-release - OLD TOTAL: \$750,000	\$ 1,250,000.00	RFP 3-years
CORE Team Assessment, Service Coordination, Placement After-Hours	\$ 450,000.00	3-years
TOTAL	\$ 3,150,000.00	
Departmental/CBO Budget Modification Requests		Funding Period
AB 109 Community Programs	\$ 210,000.00	1-year
CCHS - Detention Health Services	\$ 250,000.00	1-year
District Attorney	\$ 190,479.00	1-year
Public Defender	\$ 182,897.00	1-year
TOTAL	\$ 833,376.00	
Departmental/CBO Training & Project Support		Funding Period
Housing Assessment & Program Improvement RE: Shelter Bed Utilization	N/A	
County + CBO Housing Services Coordination	\$ 434,000.00	2-years
Evaluation of County HR practices and data tracking & reporting capacity RE: hiring of reentry candidates	\$ 150,000.00	1-year
Cultural Sensitivity Training for Providers working with Justice Populations	\$ 50,000.00	1-year
CBO Provider Training on working with Reentry Clients w/ BH Issues	\$ 50,000.00	1-year
TOTAL	\$ 684,000.00	
TOTAL FUNDING ALLOCATION		\$ 14,999,602.00
REMAINING BALANCE		\$ 398.00

AB 109 ONE-TIME RESERVE FUNDING - Dept Expenditures

as of May 1, 2026

**COMPLETED
NO ACTIVITIES**

Departmental/CBO Budget Modification Requests

	Amount	Funding Period	Program Name	FY24-25 Actual Expenditures	FY25-26 Budget	FY25-26 Expenditures YTD	Total Expenditures YTD	Remaining Balance	FY26-27 Budget
District Attorney	\$ 190,479	1 year	District Attorney	188,014		-	188,014	2,465	
District Attorney	\$ 330,000	3 years	District Attorney - MCRITF Facility and Lease Cost	110,000	110,000	110,000	220,000	110,000	110,000
Health Services - Detention	\$ 250,000	1 year	CCHS - Detention Health Services	-	250,000	82,589	82,589	167,411	-
Probation - ORJ	\$ 210,000	1 year	AB 109 Community Programs	150,000	60,000	-	150,000	60,000	
Health Services - BH	\$ 50,000	1 year	Cultural Sensitivity Training for Providers working with Justice Populations	-	50,000	-	-	50,000	
Health Services - BH	\$ 50,000	1 year	CBO Provider Training - Reentry Clients w/BH issues	-	50,000	-	-	50,000	
Public Defender	\$ 182,897	1 year	Public Defender	-	-	-	-	182,897	
County HR	\$ 150,000	1 year	Evaluation of County HR practiceS, data tracking & reporting capacity RE: hiring of reentry candidates	-	-	-	-	150,000	
Health Services - H3	\$ 434,000	2 years	County + CBO Housing Services Coordination	-	-	-	-	434,000	-
TOTAL	\$ 1,847,376			\$ 448,014	\$ 520,000	\$ 192,589	\$ 640,603	\$ 1,206,773	\$ 110,000

Priority 1: Housing

	Amount	Funding Period	Program Name	FY24-25 Actual Expenditures	FY25-26 Budget	FY25-26 Expenditures YTD	Total Expenditures YTD	Remaining Balance	FY26-27 Budget
Health Services - H3	\$ 900,000	3 years	CORE Street Outreach	168,744	363,726	238,035	406,779	493,221	289,350
Health Services - H3	\$ 1,000,000	3 years	Homeless Prevention & Diversion	-	372,764	99,979	99,979	900,021	378,160
Health Services - H3	\$ 1,500,000	2 years	Rapid Rehousing	-	757,588	328,287	328,287	1,171,713	492,412
Health Services - H3	\$ 4,000,000	2 years	Interim Bridge Housing	-	528,520	296,659	296,659	3,703,341	3,471,480
TOTAL	\$ 7,400,000			\$ 168,744	\$ 2,022,598	\$ 962,960	\$ 1,131,704	\$ 6,268,296	\$ 4,631,402

Priority 2: Behavioral Health

Health Services - BH	\$262,479	1 year	CSW Staff (3)	-	262,479	-	-	262,479	262,479
Health Services - BH	\$669,747	1 year	BH Mobile on Demand	-	669,747	-	-	669,747	669,747
TOTAL	\$ 932,226			\$ 0	\$ 932,226	\$ 0	\$ 0	\$ 932,226	\$ 932,226

Priority 3: Employment

EHSD - WDB	\$2,000,000	3 years	County Employment Pathway Pilot	20,669	972,000	77,272	97,941	1,902,059	1,094,669
TOTAL	\$ 2,000,000			\$ 20,669	\$ 972,000	\$ 77,272	\$ 97,941	\$ 1,902,059	\$ 1,094,669

Priority 4: Pre/Post-Release Engagement

EHSD	\$1,000,000	3 years	Guaranteed Income Pilot	-	503,842	194,661	194,661	805,339	488,312
Health Services - H3	\$450,000	3 years	CORE Team Assessment, Service Coordination, Placement After-Hours	-	221,086	151,887	151,887	298,113	228,914
Probation - ORJ	\$1,250,000	3 years	Women's services - in-custody to post-release (GEMMA Project)	-	-	-	-	1,250,000	403,000
Probation - ORJ	\$450,000	3 years	Countywide Transportation + Peer Support Service	-	-	-	-	450,000	
TOTAL	\$ 3,150,000			\$ 0	\$ 724,928	\$ 346,548	\$ 346,548	\$ 2,803,452	\$ 1,120,226

	Amount	Funding Period	Program Name	FY24-25 Actual Expenditures	FY25-26 Budget	FY25-26 Expenditures YTD	Total Expenditures YTD	Remaining Balance	FY26-27 Budget
ALL PROGRAMS TOTAL	\$ 15,329,602			\$ 637,427	\$ 5,171,752	\$ 1,579,370	\$ 2,216,797	\$ 13,112,805	\$ 7,888,523