



CONTRA COSTA COUNTY

AGENDA

Community Advisory Board on Public Safety

Monday, July 21, 2025

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

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 May 23, 2025, CAB Policy & Budget Subcommittee meeting. [25-2853](#)
Attachments: [DRAFT CAB Policy & Budget Record of Action - May 23, 2025](#)
4. Review of CAB Policy & Budget Work Plan for 2025 [25-2854](#)
Attachments: [DRAFT CAB Policy & Budget Work Plan 2025](#)
5. Discuss Data Reporting Practices from Other Counties. [25-2855](#)
Attachments: [Santa Clara County Diversion and Reentry: Continuum of Services and Data Report](#)
6. Discuss Department-Specific Metrics for Inclusion in Reporting Template [25-2856](#)
Attachments: [Quarter 2 - Financial Report](#)
[Quarter 2 Summary - Department Reimbursement](#)
[Quarter 2 Reports – All Departments](#)
7. The next meeting is currently scheduled for Monday, August 18, 2025, at 11 a.m.
8. 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 #: 25-2853

Agenda Date: 7/21/2025

Agenda #: 3.

Advisory Board: CAB Policy & Budget Subcommittee

Subject: Record of Action - May 23, 2025

Presenter: Justin Van Zerber, Subcommittee Chair

Information:

CONSIDER approving the Record of Action from the May 23, 2025, 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 in the meeting. Attached for the Subcommittee's consideration is the Record of Action for the Subcommittee's May 23, 2025, meeting.

Recommendation(s)/Next Step(s):

Review and provide any edits/corrections, if necessary, before approval.



CONTRA COSTA COUNTY

Committee Meeting Minutes

Community Advisory Board on Public Safety

Friday, May 23, 2025

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

Justin Van Zerber called the meeting to order at 11:04 a.m.

1. Roll Call and Introductions

Present Traci Simpson, and Justin Van Zerber

Late Briana Lucca

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 comments were received.

3. CONSIDER approving the Record of Action from the April 29, 2025, CAB [25-2024](#)
Policy & Budget Subcommittee meeting.

Attachments: [DRAFT CAB Policy & Budget Record of Action - April 29, 2025](#)

Motion: Van Zerber

Second: Simpson

Aye: Simpson, and Van Zerber

Late: Lucca

Result: Passed

4. Discuss and consider appointment of a Vice-Chair for the Subcommittee

Motion: Van Zerber

Second: Simpson

Aye: Simpson, and Van Zerber

Late: Lucca

Result: Passed

5. Review of CAB Policy & Budget Work Plan for 2025

[25-2025](#)

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

Discussion was held.

Subcommittee reviewed its work plan to ensure alignment with current priorities and is taking intentional steps to advance the goals outlined in the plan. The work plan will be updated accordingly, with revisions made as needed to reflect evolving objectives and priorities.

6. Discuss County AB 109 Reporting Models and Template Development

Discussion was held.

Public comments were received.

Subcommittee discussed AB 109 reporting models and the rationale behind their request to recommend a standardized reporting template for both County agencies and community-based organizations. This request stemmed from observed discrepancies between the reporting practices of County departments and those of community partners.

Members were encouraged to identify specific metrics they would like to see included in AB 109 reporting and to review budget documents and quarterly reports to help determine which additional metrics should be incorporated moving forward.

7. Discuss Evaluation Process and Future Assessment of County AB 109 Programs

Discussion was held.

Public comments were received.

Subcommittee reviewed the evaluation process and the future assessment of County AB 109 programs, and proposed questions to the Office of Reentry & Justice.

The Office of Reentry & Justice shared that they are currently working internally to strengthen their evaluation capacity and will provide updates as progress is made.

8. Discuss Contra Costa County's 2024-2025 Community Corrections Growth [25-2040](#)

Attachments: [Contra Costa County's 2024-2025 Community Corrections Growth](#)

Discussion was held.

Public comments were received

Patrice Guillory provided the Subcommittee with an overview of Contra Costa County's 2024-2025 Community Corrections Growth Funds.

Subcommittee reviewed the County's Community Corrections Growth fund document to examine the significance of the funding allocations, assess the County's performance in relation to statewide benchmarks, and consider strategic approaches for the effective utilization of these resources. This review contributed to a deeper understanding of how the County is allocating and leveraging funds to support community corrections initiatives.

Subcommittee members are encouraged to continue reviewing the document and to prepare any questions for the Probation Department to further clarify the use of funds and related strategic planning efforts.

9. The next meeting is currently scheduled for Monday, June 16, 2025, at 11 a.m.

Next Steps:

- Review CAB Policy & Budget Subcommittee Work Plan
- Update from HR & EHSD
- Discussion on Department-Specific Metrics for Inclusion in Reporting Template
- Review AB 109 Budget Reporting Processes in Other Counties

10. Adjourn

The meeting was adjourned at 11:53 a.m. by Justin Van Zerber. The next scheduled meeting of the Subcommittee is Monday, July 21, 2025, at 11 a.m.

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CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 25-2854

Agenda Date: 7/21/2025

Agenda #: 4.

Advisory Board: CAB Policy & Budget Subcommittee

Subject: Policy & Budget Work Plan

Presenter: Justin Van Zerber, Subcommittee Chair

Information:

Evaluate the CAB Policy & Budget work plan for alignment with 2025 CAB Subcommittee priorities.

Referral History and Update:

The CAB Policy & Budget Subcommittee finalized its work plan at the previous meeting. The Subcommittee now intends to include the work plan as a recurring agenda item to ensure ongoing alignment with their goals and priorities, and to track progress toward meeting or exceeding their identified objectives for the remainder of the year.

Recommendation(s)/Next Step(s):

Debrief and assess progress toward CAB Policy & Budget Subcommittee's 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 #: 25-2855

Agenda Date: 7/21/2025

Agenda #: 5.

Advisory Board: CAB Policy & Budget Subcommittee

Subject: Data Reporting Processes in Other Counties

Presenter: Patrice Guillory, Director of Office of Reentry & Justice

Information:

Review the Continuum of Services report from the County of Santa Clara - Office of Diversion and Reentry, providing an overview of programs and associated data for individuals with justice system involvement.

Referral History and Update:

The CAB Policy & Budget Subcommittee seeks to examine data reporting practices from other counties to gain insight into how justice-related data is documented and communicated across jurisdictions. This report presents examples from various agencies and is intended to inform the Subcommittee's efforts to enhance the consistency, transparency, and effectiveness of Contra Costa County's AB 109 data reporting processes.

Recommendation(s)/Next Step(s):

Review and discuss the report to identify opportunities for improving the data reporting process.

July 2022

June 2024

Continuum of Services

Diversion and Reentry



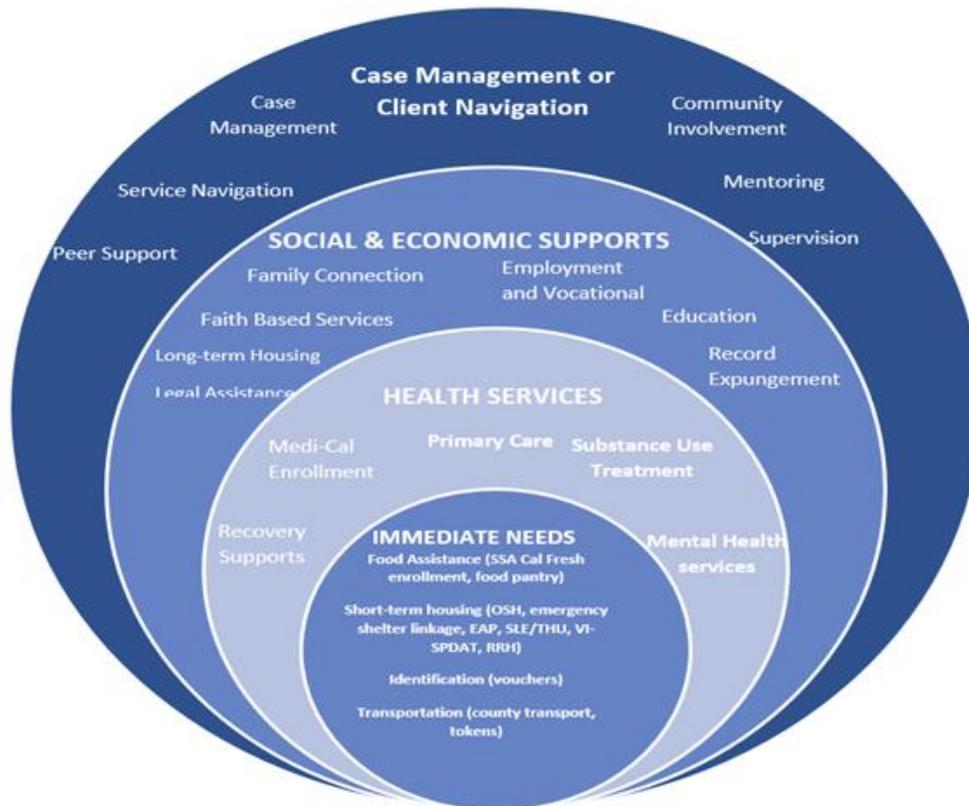
Update to Re-Entry Network Committee

September 27, 2024

Prepared by:
The Office of Diversion and Reentry Services

Purpose

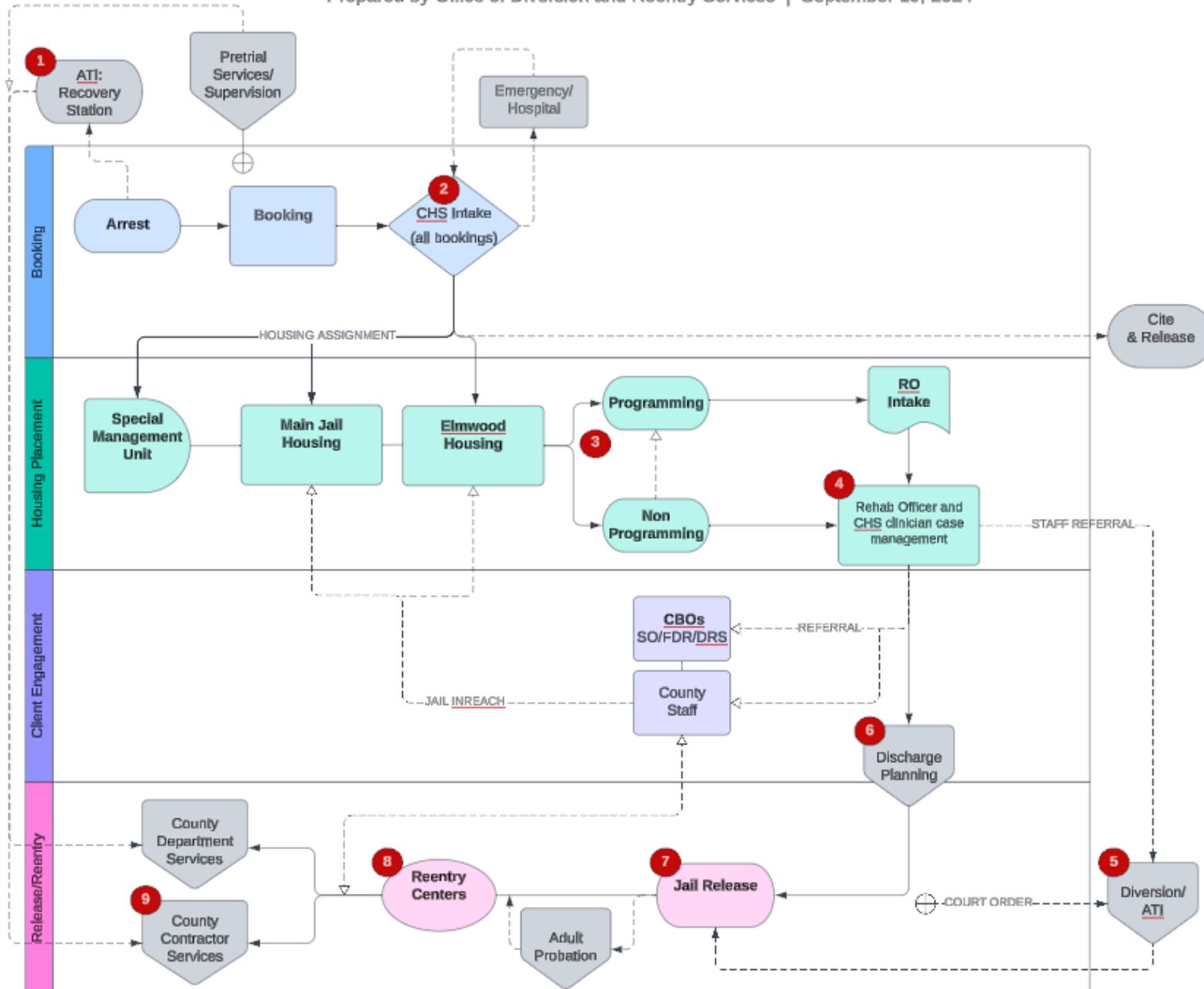
This report provides a high-level look at some of the core services provided to people with justice backgrounds in Santa Clara County, through the lens of a continuum where people will have immediate needs met, quick access to health services, ongoing social/economic supports, and longer-term support in the community.



The first section of this report includes a high-level draft map and description of how people can access services as they traverse the local justice system. The following sections include data to show trends in some of the core categories listed in the graphic above.

Draft Service Pathway Map

Prepared by Office of Diversion and Reentry Services | September 19, 2024



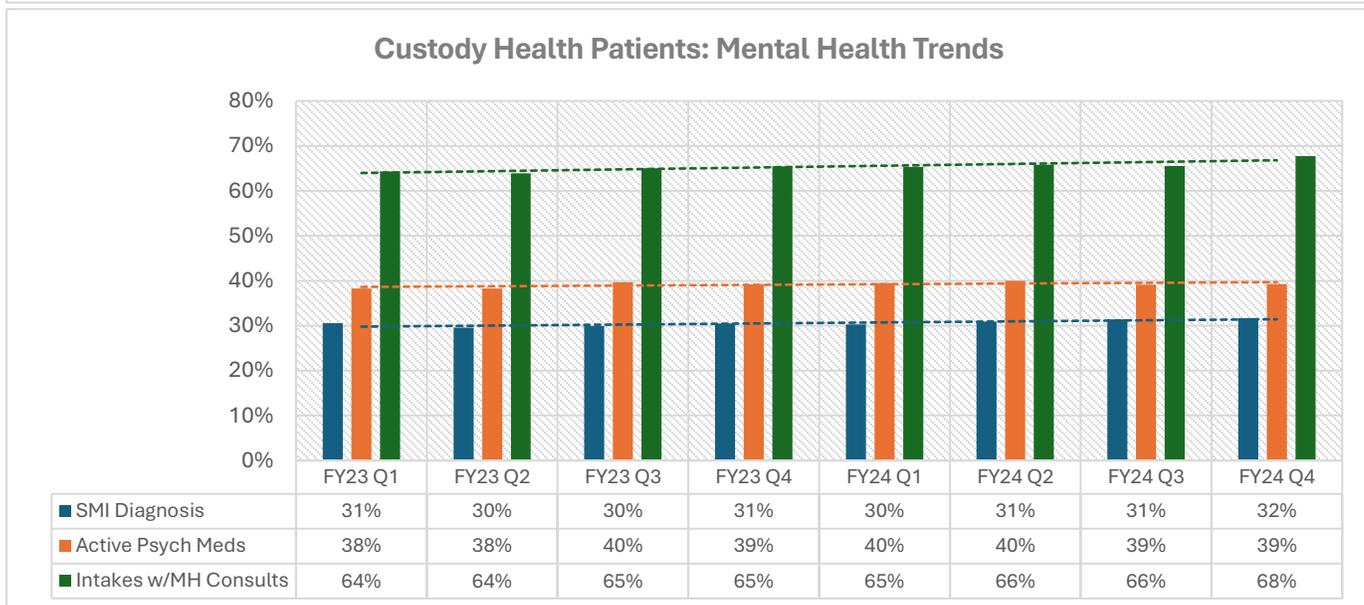
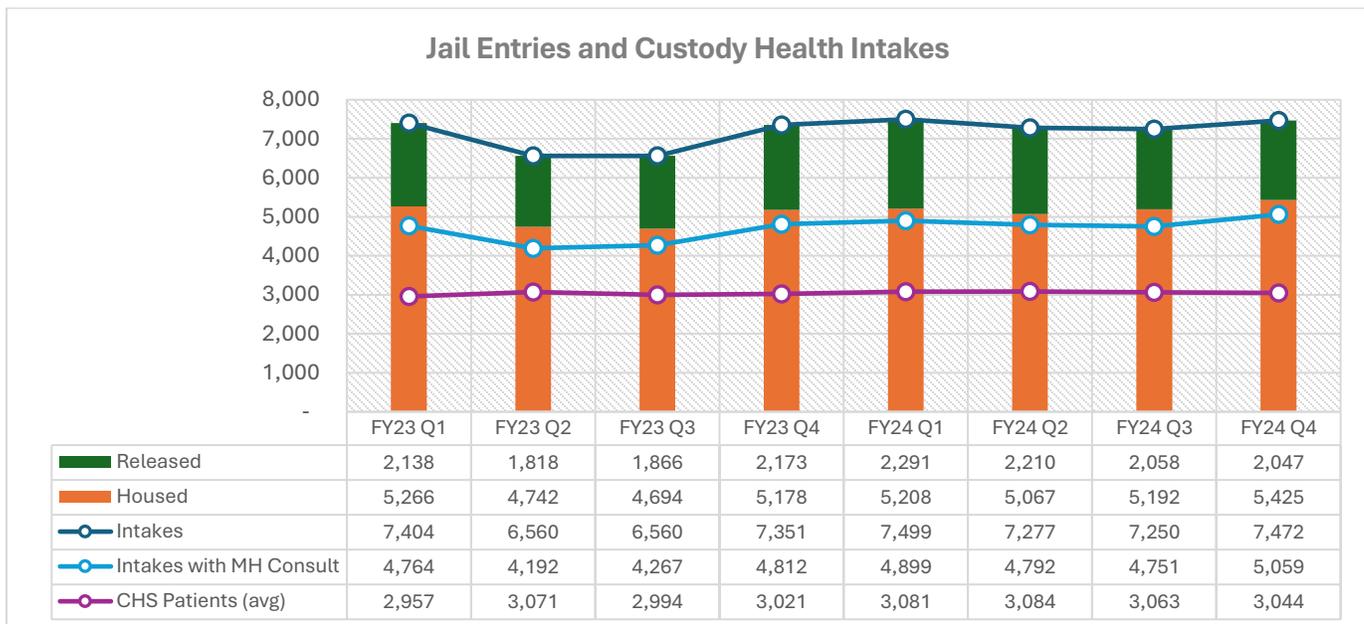
Map Description

1	At arrest or as an alternative to arrest and/or booking, law enforcement can refer people who are under the influence of drugs/alcohol or are experiencing mental health issues to the Mission Street Recovery Station (MSRS). MSRS helps link clients to treatment and services such as detox and substance use treatment and provides a safe restful place for people to stabilize without the need for jail.
2	Custody Health Services (CHS) screens all bookings to inform housing placement, placement also depends on charges. If the client needs special medical or psychiatric treatment they are housed in the special management unit for care. Clients housed in other dorms can see custody health as needed for care. Many people are cited and released after being booked and do not stay in custody.
3	Rehabilitation Officers (RO) intake clients once they are housed and participating in programming. Clients can make a request to ROs to join programming when eligible/applicable, ROs also recruit/outreach. The Office of the Sheriff (SO) manages several contracts and partnerships with local organizations to provide services. DRS funds additional classes/services that take place in custody. All together there is a variety of programming available.
4	For people staying in custody long enough (many are released within a week), CHS and ROs continue to case manage them depending on their individualized needs and requests. ROs work with people on general discharge/release planning, and along with CHS can refer their clients to DRS or FDR providers for additional reentry/behavioral health planning and service linkage.
5	ROs can make referrals to Alternatives to Incarceration (ATI) and diversion programs. Other staff can refer to diversion as well, such as FDR/CHS clinicians and District Attorney/Public Defender staff. During the adjudication process, judges can also make referrals or court orders to ATI/Diversion/Collaborative Courts. Opportunities to divert or refer to alternatives exist throughout multiple intercepts.
6	While ROs and CHS clinicians are the central discharge planning entities, there are many County/community providers and staff that engage clients in custody. These efforts are currently being restructured to be more streamlined and aligned with Cal-Aim/Enhanced Care Management. Unscheduled releases remain the largest challenge when it comes to creating plans that facilitate a continuum of care.
7	Release from custody can happen in different ways. Diversion/ATI pathways often result in a release into treatment or supervision, but standard releases can be planned or unplanned depending on each court case. Once released, any client can walk into the San Jose or Gilroy RRC. If an opportunity was missed to link the client in custody, partners are available on site to link them to services or provide direct care/support through the one-stop-shop model.
8	When people are released, they often need to check in with probation and access a variety of services. The RRC functions as a central hub connected to a larger service network that is comprised of County and community partners. There are many County departments that are housed at the RRC, but there is a larger network that RRC staff work with frequently. Select staff from different partners also engage people in custody prior to release for assessments, planning, and presentations and work closely with the Sheriff's Programs Unit.
9	There are a numerous County contractors funded by different RRC partners, such as DRS, BHSD, and Probation, that serve clients in the community and custody. Some of these contracts engage clients in custody and in the courts to link them to services prior to or immediately after release.

** The Map and descriptions above are initial drafts. The complexity of the systems and upcoming changes to operations will require additional updates and mapping efforts for accuracy.*

People entering the jails: Through the lens of Custody Health Services (CHS)

Custody Health clinicians screen all bookings during intake and offer Mental Health Consultations. Once housed for a jail stay, Custody Health provides medical and psychiatric care.



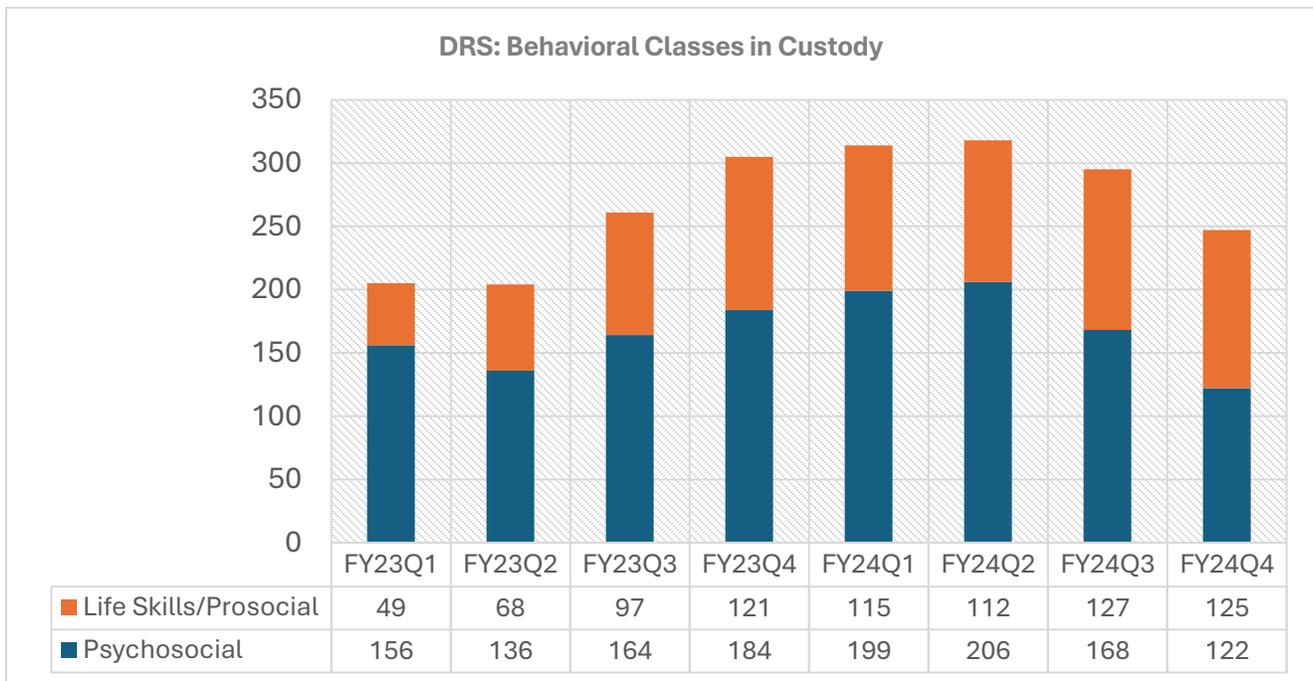
- During the two-year report period CHS was intaking/screening over 7,000 bookings each quarter. On average, just over 70% of the intakes were housed for a custody stay. Intakes/bookings have increased slightly when comparing fiscal years. When looking at the average daily census the population was consistent at about 3,000 people.
- The jail population has high rates of mental illness. Over 60% of patients were given mental health consultations at intake, and close to a third of the average population had a diagnosed Serious Mental Illness (SMI). About 40% of the population had active psychiatric prescriptions.
- Over the two-year period there was little change in the proportion of people in custody with SMI and psychiatric medication, however there was a slight increase in mental health consultations.

Services in Custody: Sheriff's Program's Unit and DRS

For anybody participating in programming in custody, there are many options available. The inventory of programming has significantly expanded in recent years with the inclusion of community college courses and vocational courses. Rehabilitation officers work closely with deputies and officers to coordinate a complex schedule with the goal of bringing programming to as many of the dorms/units as possible, in both jail facilities.

Many of the programs the Office of Diversion and Reentry Services (DRS) funds have custody components as well. DRS funds life skills and stress management programs that teach people how to manage emotions, express themselves and be prosocial, employment programs that teach classes, legal programs that conduct workshops, and navigation programs that help engage clients in custody with discharge planning and wrap-around support during the transition from jail to community (see DRS Service Provider attachment for more information).

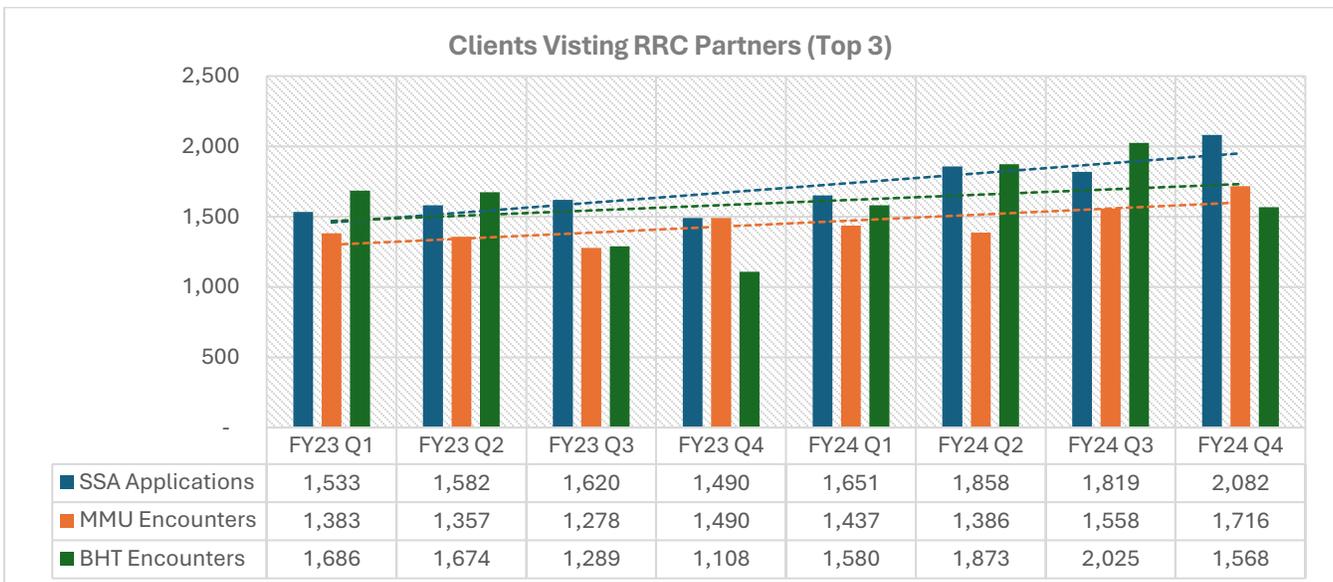
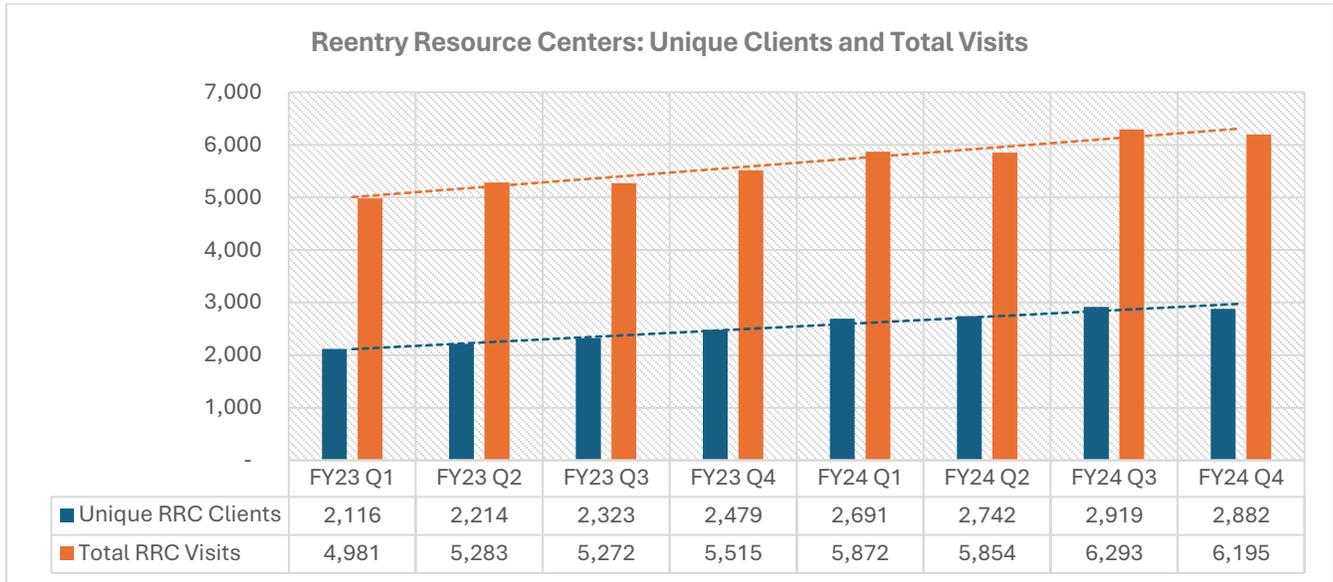
During FY 2023 and FY 2024, two of DRS' largest programs provided in the jails were Project LEARN and Restore. Together, during the two-year period, LEARN and Restore provided 2,149 classes/sessions in custody.



- Project LEARN, provided by Health Right 360, consisted of psychosocial classes that taught participants how thinking and trauma affect behavior and used evidence-based curricula such as Seeking Safety and Living in Balance.
- Restore, provided by Carry the Vision, focused on helping people regulate negative emotions, connect with themselves and others, and learning their strengths.

Reentry Resource Centers (RRCs) and Partners

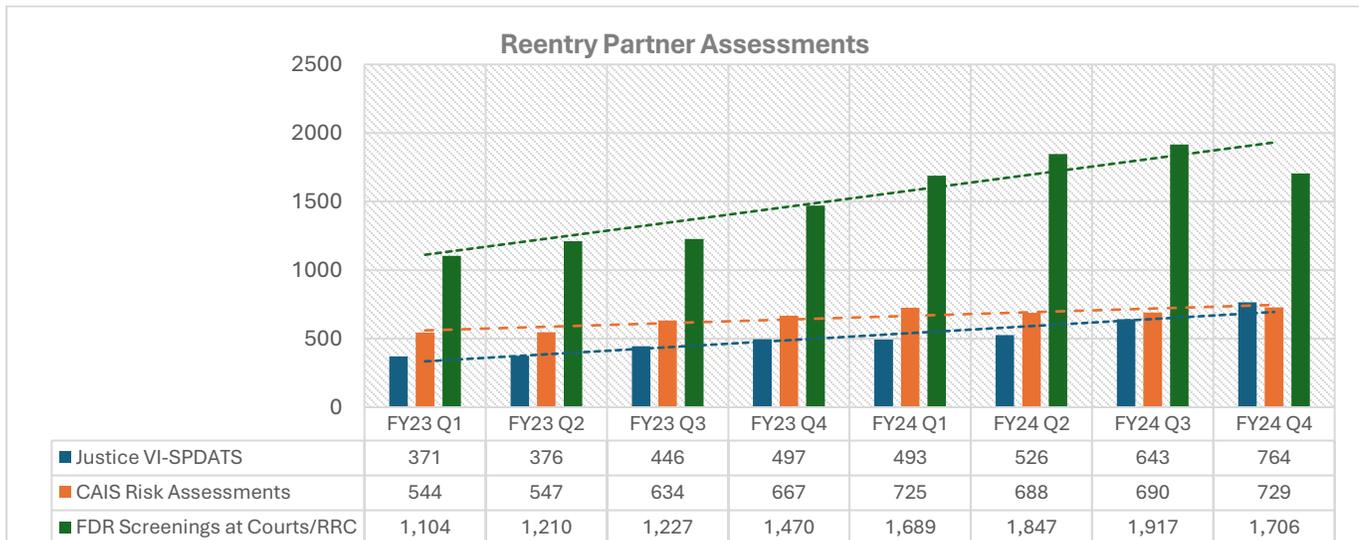
The RRC model has been used since the main facility in San Jose was opened in 2012. The RRCs operate on a one-stop-shop model where multiple departments are housed in the same building. The RRCs provide many services on site and serve as central service linkage hubs to the services available in the community.



- RRC traffic has been consistently increasing with the expansion of outreach efforts and wider eligibility criteria (more details can be found at the [RRC interactive dashboard](#)). In FY 2024, the RRCs served over 7,300 unique clients.
- Top service requests revolve around benefits, healthcare, treatment, employment, and housing. Social Services Agency (SSA), Valley Health and Homeless Program’s Mobile Medical Unit (MMU), and the Behavioral Health Team (BHT) from the Behavioral Health Services Department’s Forensic Diversion and Reintegration (FDR) division are the most visited partners.
- SSA helps clients apply and enroll in general assistance, food assistance, and healthcare. MMU is a bus with a doctor, psychiatrist, nurses, and social workers on board to help clients manage their medical, psychiatric, and medication needs. BHT screens clients for substance use and mental health treatment and makes referrals accordingly.

Identifying client needs: screening and assessment tools

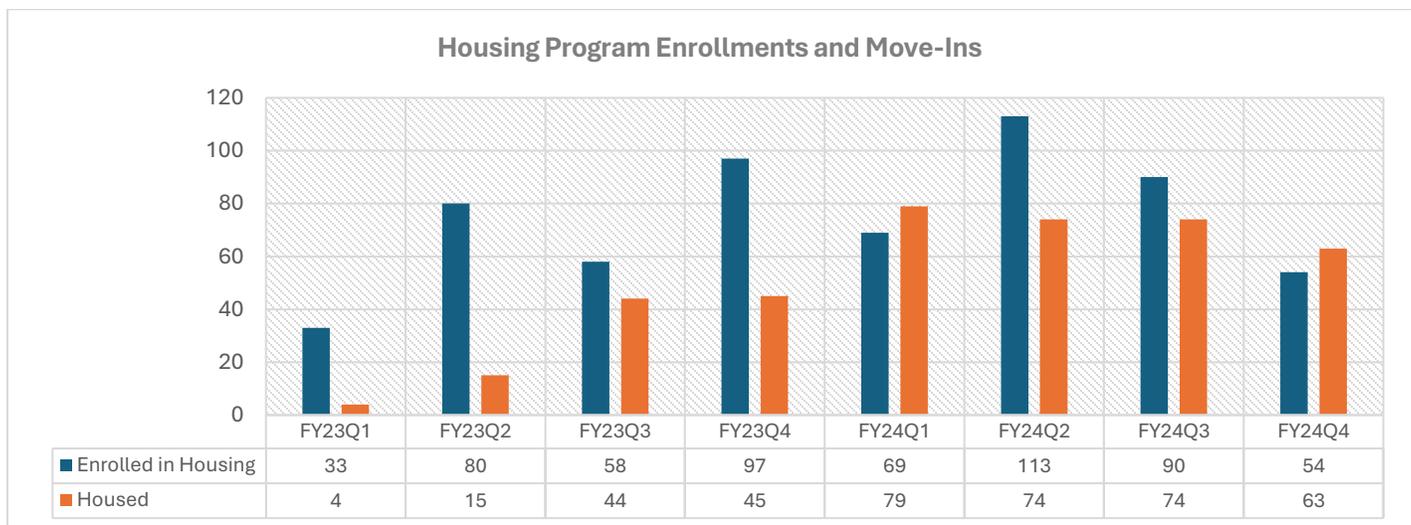
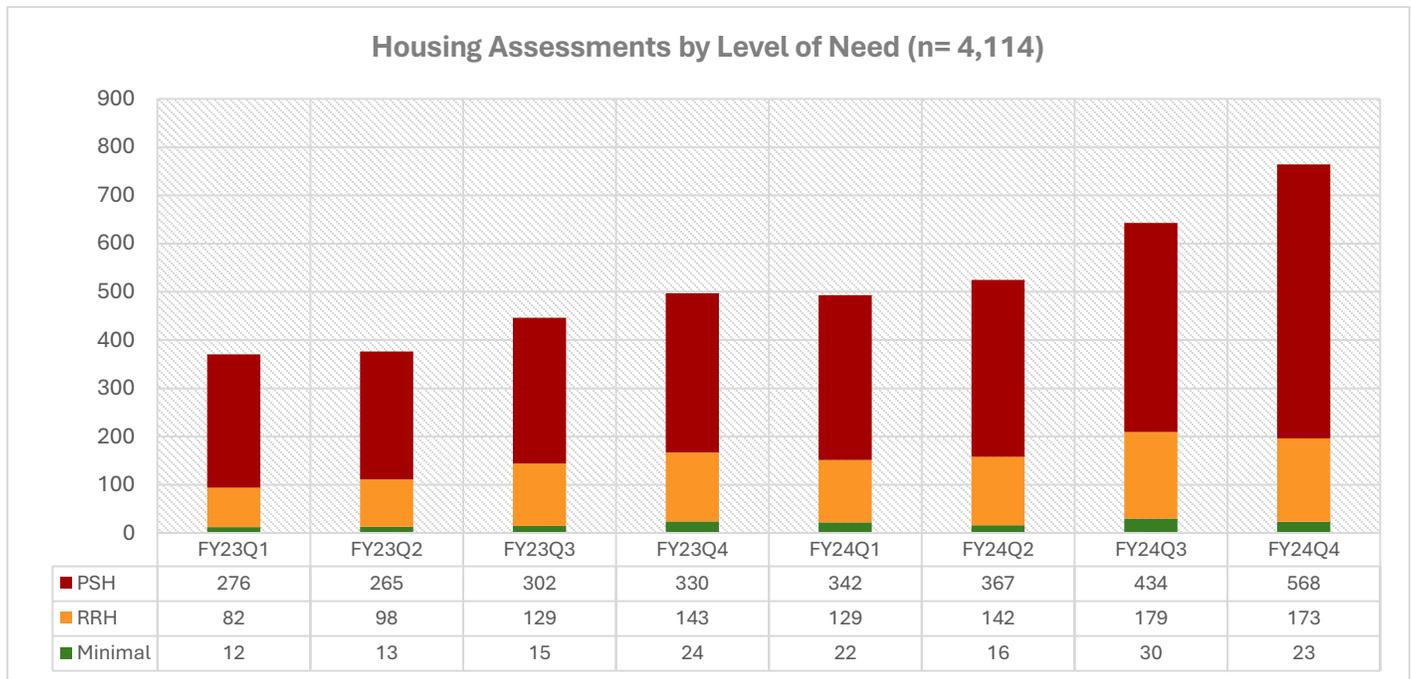
There are many tools used to identify the needs of reentry clients, many of which are instrumental in accessing services. This section below focuses on three, The Correctional Assessment and Intervention System (CAIS) risk assessment used by Adult Probation, the Vulnerability Index-Service Prioritization Decision Assistance Tool (VI-SPDAT) used to access County housing programs, and Behavioral Health Team (BHT) screening tools used at the RRCs and treatment courts. As people register at the RRCs, their life status (housing, employment, education) is also captured to help inform need. The number of assessments provided to people transitioning from jail to community are increasing.



- To access County housing programs, clients must be entered into a shared database with a VI-SPDAT. This tool measures vulnerability to harm for people who are unhoused or at imminent risk. The number of these assessments provided to justice-involved people significantly increased the past two fiscal years as more people are trained to provide the tool. Of the 4,114 assessments provided to people who had been incarcerated within the past six months, 610 were conducted at the RRCs (primarily by OSH staff) and 292 were conducted by DRS service providers. Overall, 70% of those assessed return the highest vulnerability score, indicating a need for permanent supportive housing. Office of Supportive Housing (OSH) currently has an ongoing training for staff to provide a Justice Discharge version of the tool that is designed to assess specific vulnerabilities for people that are currently in custody but about to be released to homelessness.
- When probation officers first work with their supervised clients, they provide a CAIS risk assessment which measures risk to reoffend and principal service needs. For those who indicate moderate or high risk on their initial assessment (68%), a full in-depth assessment is provided. From the 5,224 initial assessments above, there were 2,055 full assessments provided in the two-year period (81% were moderate or high risk when fully assessed). Results from CAIS assessments inform service-linkage and supervision strategy.
- The Behavioral Health Department's Forensic Diversion and Reintegration division staff the RRCs and the treatment courts commonly referred to as Collaborative Courts. At these locations, they provide clinical assessments to measure need for substance use and mental health treatment. At the RRC, the results of these assessments inform referrals to contracted treatment providers. In court, they also inform the type of treatment, but are also often the basis for diversion and other alternatives to incarceration.
- Looking at the last two fiscal years, people accessing the RRCs had high need for Housing, Employment, and education. In FY 2024, only 36% of new clients had permanent housing (39% were unhoused), 60% were unemployed and actively looking for work, and 30% did not have a GED or high school diploma. In addition, 2,377 people requested substance use treatment and 2,199 people requested mental health treatment when visiting the RRCs.

Office of Supportive Housing (OSH)

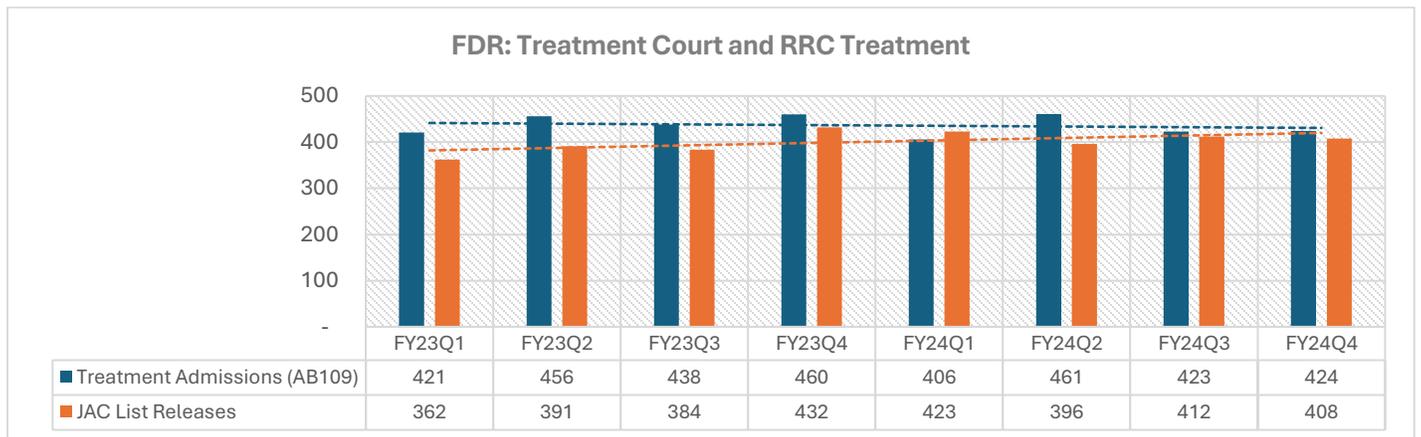
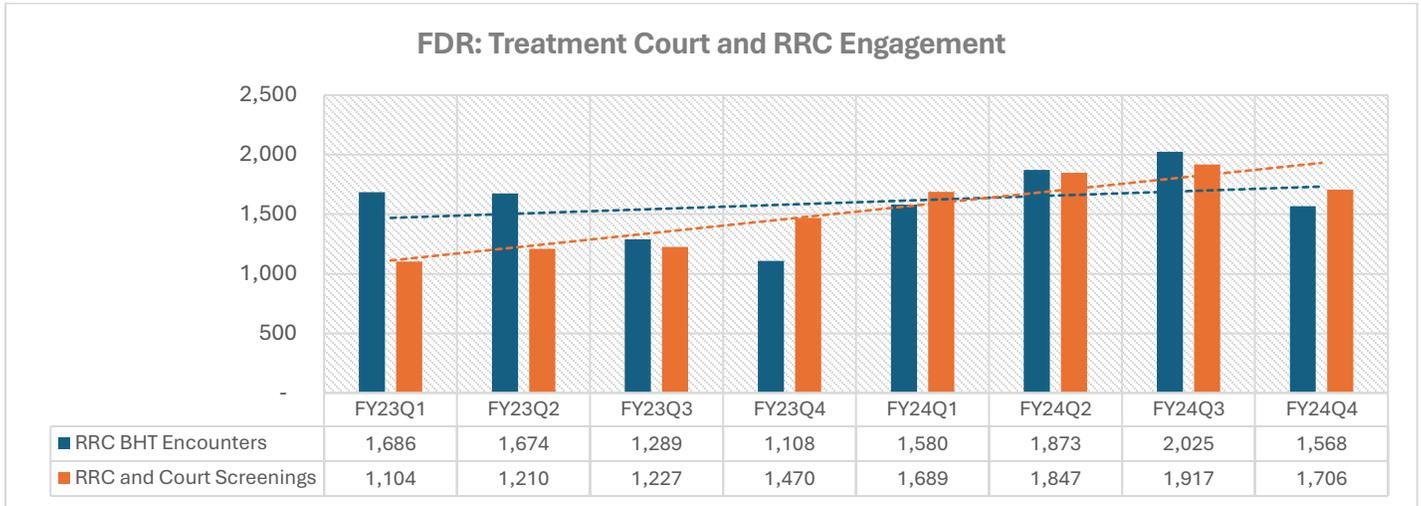
There are many entry-points into County housing programs, but capacity is limited. Anybody who is trained to administer the VI-SPDAT can assist clients seeking housing by entering their information into the shared database Homeless Management Information System (HMIS). As a result, many reentry staff and partners help people get on a waiting list for housing support, which is prioritized by level of vulnerability. Permanent Supportive Housing (PSH) is the highest, followed by Rapid Re-Housing (RRH), and then minimal.



- From the 4,114 VI-SPDAT assessments given to people who were recently incarcerated, there were 594 households enrolled in a program. Of the 594 enrolled households, 398 moved into housing (218 PSH, 139 RRH). An exceptions Rapid Re-Housing program for people with justice involvement also enrolled 51 households and housed 33 households.
- OSH also funds an Emergency Assistance Program (EAP) that is coordinated by staff housed at the reentry center. EAP helps with immediate needs such as late rent, rental assistance, security/utility deposits, and motel vouchers. During the two-year period, EAP provided 1,241 instances of assistance, 842 (68%) were motel vouchers. Overall, the program provided \$319,000 in motel assistance, and \$454,000 in other assistance, for a total of \$773,000.

Behavioral Health – Forensic Diversion and Reintegration (FDR) Division

The FDR team focuses on providing assessments and treatment to people within the justice system. FDR staffs a Behavioral Health Team (BHT) at the Reentry Resource Centers, a treatment court assessment team at the Collaborative Courts, and manages a variety of substance use and mental health treatments providers. FDR manages the Jail Assessment Coordinator (JAC) list, the process by which judges order people released to treatment-based alternatives to incarceration. FDR also funds the STEP program which helps people transitioning from custody to community treatment.



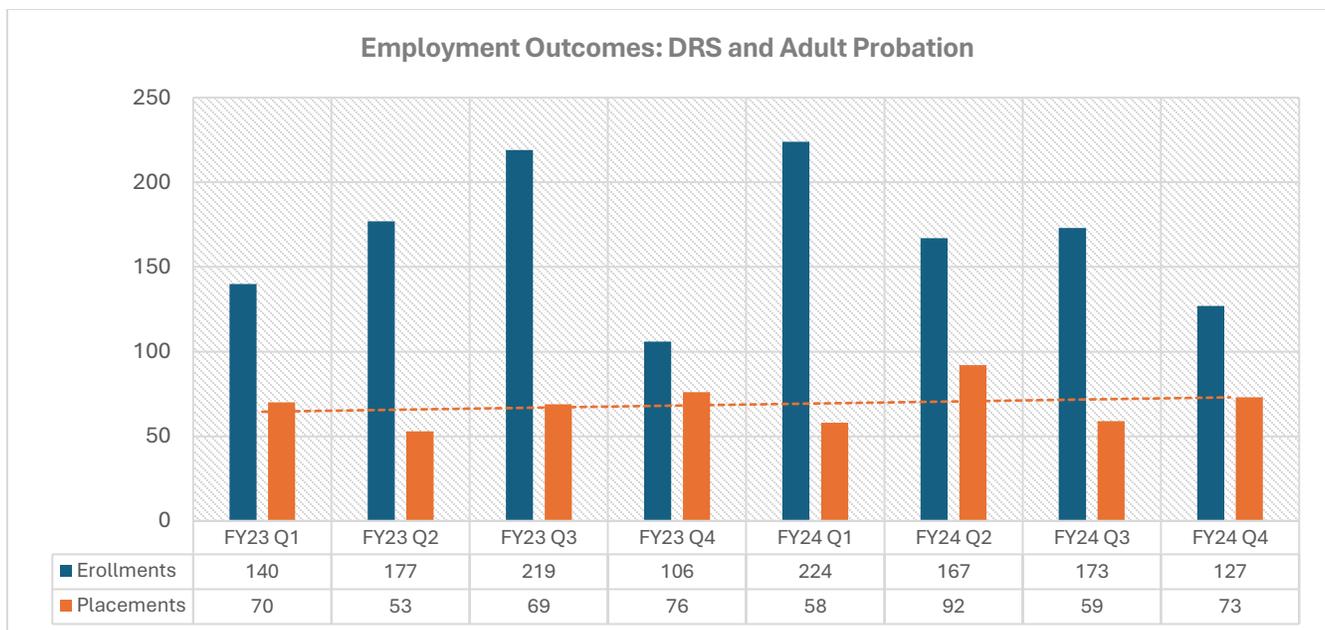
- BHT was averaging about 1,800 encounters and serving over 900 unique clients per quarter in FY 2024. During the two-year period, BHT also provided outpatient to 566 people with a successful discharge rate of 74% on average.
- Together, RRC and court staff provided 12,170 screenings used to assess client need to substance use treatment and/or mental health treatment.
- From these screenings, there were 3,489 admissions to AB109 funded treatment (specifically for justice-involved patients). However, FDR also links clients to the wider Behavioral Health system and treatment programs funded by other sources.
- FDR also coordinated 3,208 JAC list releases helping the courts/judges provide treatment alternatives to incarceration where people are either being diverted from the jails or released early into treatment.
- In addition to JAC list processes, FDR also receives referrals from reentry partners. When a referral is received, FDR will utilize their contracted providers like STEP to engage clients, both in custody and in the community, and help them enroll in treatment.
- STEP received 941 referrals and discharged 632 clients during the reporting period.

Reentry Employment: DRS and Adult Probation

There are many pathways to employment through the Reentry Resource Centers. However, the Office of Diversion and Reentry Services (DRS) and the Adult Probation Department are the primary funders of reentry-specific employment programs. Together, the two entities fund four reentry employment programs.

The two larger programs are Goodwill (funded by DRS) and Center for Employment Opportunities (CEO) funded by Probation. Both programs are desirable models because they provide transitional employment in addition to vocational counseling and other job readiness services. Goodwill pays participants for 90 days to work in their warehouses/stores while they train them and help them find permanent employment. DRS subsidizes part of the wages. CEO partners with CalTrans whereby participants are paid daily for litter abatement while they are provided job readiness services and employment opportunities.

DRS and Probation each fund a separate contract with Catholic Charities as well. While these programs are smaller and do not provide wages, participants are provided in-depth vocational support. Catholic Charities provides individualized planning, job readiness tools, application/resume support, specialized job leads, and other services.

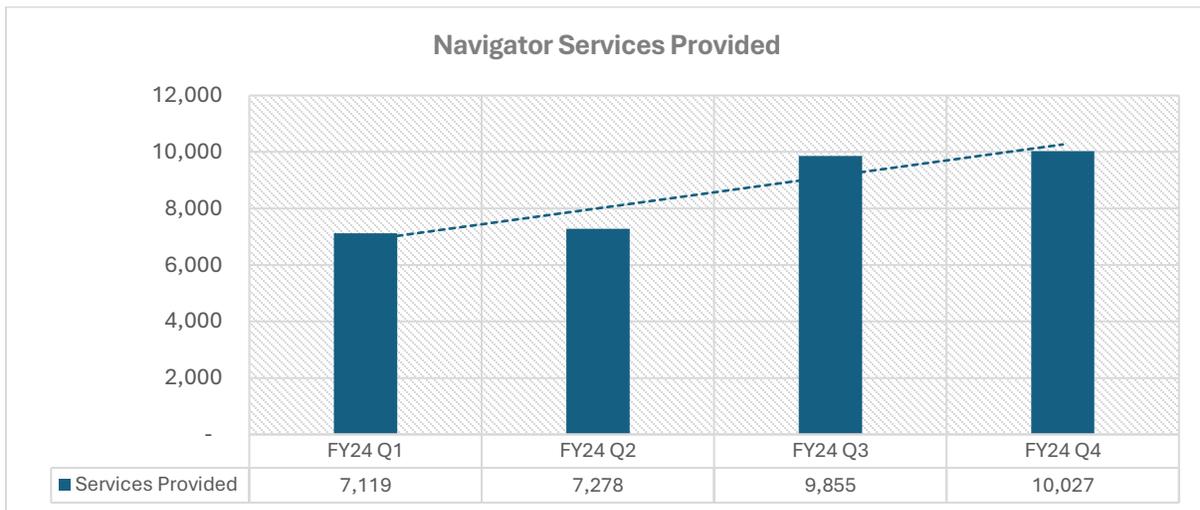
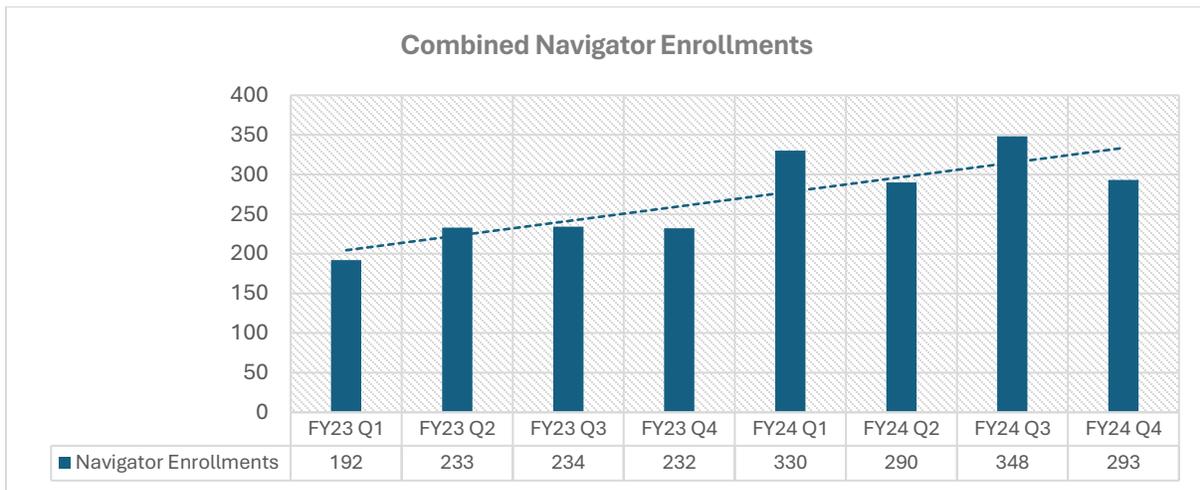


- Enrollments into the four employment programs fluctuated quarter to quarter depending on capacity. Overall, the four programs enrolled 1,333 people in the two-year period.
- Placement refers to when the program helps a participant obtain permanent employment. Placements trended slightly upward during the report period with an average of 67 finding permanent employment per quarter through the four programs.
- Enrollment figures do not directly correspond to placements. In some cases, people enrolled in the previous fiscal year are exiting the program into permanent employment the following year.
- The programs also offer retention services and track retention outcomes to monitor and support participants in maintaining their new jobs.

Service Navigation

The resources available to justice-involved populations are wide-ranging and numerous, but also disjointed in terms of a continuum. For example, the services outlined in this report are small pieces of larger networks or specialized programs aimed at gaps in services. In many cases multiple departments are providing similar services, some to specific populations and some to any resident. While the expansion of reentry-specific resources in the past decade is significant and impactful, the overall navigation of services is complex and confusing.

As a result, DRS currently funds seven navigation programs. Four of these programs operate out of Faith-Based Reentry Centers (FBRCs) and are 12-month programs focused on the community. The other three programs are focused on jail releases and court participants; they also visit people in the jail prior to release. Each program also has flex funding to support clients as they face barriers. For more information, please see 'DRS Service Provider' attachment and visit the DRS interactive navigator dashboard (reentry.santaclaracounty.gov/rrc-dashboard).



- Looking at the most recent quarter, the seven programs had an active (currently serving) caseload of 604 and, when looking at FY 2024, were enrolling an average of 315 new clients each quarter. Overall, during the two fiscal years there were 2,152 enrollments.
- The most common type of service provided were basic support services, such as check-ins and assessments. Transportation, housing, food, and employment are the top resources provided— either with flex funding or through linkage/referral to other local programs.

Other Services

The Adult Reentry Network provides extensive services in the community. This report focused on some core entry-points for justice-involved people. Below are some other outcomes from other DRS services.

Transportation

Transportation is often difficult for people who are released from jail without a ride or are recently released and have many service appointments. Starting in FY 2024, DRS partnered with Douglas Parking to provide the Service Link Shuttle. The shuttle parks at Elmwood Correctional Facility in the mornings and is then on-call for rides to any government or business locations in Santa Clara County.

- ❖ During the first year of operation, the shuttle provided 762 rides to 1,035 passengers.
- ❖ Almost all passengers accepted snacks, clothing is also available for people in need.

Legal

Since 2019, DRS has contracted with Pro Bono of Silicon Valley to provide civil legal advice and representation to reentry clients. Pro Bono specializes in family law but assists clients with any civil issue and also assists them with record clearance when needed. DRS also works with the Superior Court to hold a special session once per month where reentry clients can have their fines and fees reduced or waived based on progress and community service.

- ❖ During the two-year period, Pro Bono provided legal advice to 1,082 people and legal representation to 826 people. They also provided 111 legal workshops to people in custody.
- ❖ Over the two-year period, 115 people were calendared, and 998 cases were heard.

Education

DRS partners with Santa Clara County Office of Education (SCCOE) to provide a high school diploma program and educational case planning in custody and community. DRS also partners with San Jose City College (SJCC) to offer free drug and alcohol studies classes to people seeking a career as a counselor/clinician.

- ❖ SCCOE carried an active class of 25 students and has enrolled 97 students over the two-year period. There had been 21 graduates as of July 2024.
- ❖ SJCC has capacity for 30 students each academic year. Students who complete the first semester can enroll in the second semester, with graduation in May of each year. Looking at the last two academic years, 52 students were enrolled and 35 completed.

Data Tables and Sources

Custody Health

		2022	2022	2023	2023	2023	2023	2024	2024
		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Intake Metrics	Intakes	7404	6560	6560	7351	7499	7277	7250	7472
	Housed (<i>Length of Stay >24</i>)	5266	4742	4694	5178	5208	5067	5192	5425
	Releases	2138	1818	1866	2173	2291	2210	2058	2047
	Intakes with Mental Health Consult	4764	4192	4267	4812	4899	4792	4751	5059
Average Daily Census	Patients	2957	3071	2994	3021	3081	3084	3063	3044
	Patients with Psych Meds Active	1131	1175	1188	1184	1217	1234	1198	1195
	Serious Mental Illness Diagnosis	903	909	897	922	933	954	963	964

Data Source: Custody Health Services – HealthLink Database

Reentry Centers

	FY23 Q1	FY23 Q2	FY23 Q3	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4
Unique Clients San Jose	2,077	2,145	2,241	2,360	2,567	2,596	2,705	2,663
Unique Client South County	53	71	77	98	115	146	209	226
Unique Clients Other	1	62	89	101	96	62	96	79
Unique Client Total	2,116	2,214	2,323	2,479	2,691	2,742	2,919	2,882
Visits San Jose	4,895	5,095	5,028	5,224	5,552	5,489	5,767	5,651
Visits South County	85	121	138	170	211	298	424	456
Visits Other	1	67	106	121	109	67	102	88
Total Visits	4,981	5,283	5,272	5,515	5,872	5,854	6,293	6,195
SSA Applications	1,533	1,582	1,620	1,490	1,651	1,858	1,819	2,082
MMU Encounters Doctor	567	582	573	742	751	654	840	924
MMU Encounters Psychiatrist	296	295	328	358	305	332	332	435
MMU Encounters Other	520	480	377	390	381	400	386	357
Total MMU Encounters	1,383	1,357	1,278	1,490	1,437	1,386	1,558	1,716
DRS Referrals Employment	127	159	115	98	174	148	142	56
DRS Referrals Legal	7	19	30	19	43	45	44	32
DRS Referrals Navigation	111	88	66	70	86	86	99	74
Total DRS Referrals	245	266	211	187	303	279	285	162
In-House Services Unique Count	1,080	882	982	1,011	1,175	1,132	1,126	915*
In-House Services Total	1,831	1,426	1,490	1,617	1,805	1,729	1,599	1075*
Service Requests Unique Count	6,356	6,183	6,990	7,162	7,987	7,834	8,452	8,289
Service Requests Total	9,990	9,805	10,830	11,033	12,098	11,469	12,182	12,585
Top 3 Service Requests FY23	General Assistance, Food Stamps, Healthcare Coverage							
Top 3 Service Requests FY24	Food Stamps, General Assistance, Healthcare Coverage							

* Some partners were behind on data entry – numbers are undercounted

Data Source: Office of Diversion and Reentry Services – Referral Tracking System

Office of Supportive Housing

VI-SPDATS (justice involved) [Have been to jail in the past 6 months or have taken JVI-SPDATS]

	FY23Q1	FY23Q2	FY23Q3	FY23Q4	FY24Q1	FY24Q2	FY24Q3	FY24Q4	Total
VI-SPDATS	371	376	446	497	493	526	643	764	4116
VI-SPDATS (RRC Staff)	38	24	31	52	90	85	127	163	610
VI-SPDATS (DRS Providers)	16	34	29	39	50	36	37	51	292
JVI-SPDATS (new tool)	0	0	0	2	3	7	5	63	80

Assessment Intervention Level	FY23Q1	FY23Q2	FY23Q3	FY23Q4	FY24Q1	FY24Q2	FY24Q3	FY24Q4	Grand Total
Minimal	12	13	15	24	22	16	30	23	155
PSH	276	265	302	330	342	367	434	568	2884
RRH	82	98	129	143	129	142	179	173	1075
Grand Total	370	376	446	497	493	525	643	764	4114

Of those assessed (n = 4114), number of heads of households with housing program enrollment:

Housing Program Enrollments	FY23Q1	FY23Q2	FY23Q3	FY23Q4	FY24Q1	FY24Q2	FY24Q3	FY24Q4	Grand Total
Emergency Housing Voucher	13	45	1	2	2	1	2	1	67
PSH	3	6	20	50	45	77	57	35	293
RRH	17	29	37	45	22	35	31	18	234
Grand Total	33	80	58	97	69	113	90	54	594

Of those assessed and enrolled in housing program (n = 594), number of heads of households with housing program move-in date:

Housing Program Move-In	FY23Q1	FY23Q2	FY23Q3	FY23Q4	FY24Q1	FY24Q2	FY24Q3	FY24Q4	Grand Total
Emergency Housing Voucher	1	6	19	9	5		1		41
PSH		3	7	21	53	46	51	37	218
RRH	3	6	18	15	21	28	22	26	139
Grand Total	4	15	44	45	79	74	74	63	398

Number of heads of households enrolled and move-in to HomeFirst - Re-Entry RRH Exceptions:

	FY23Q1	FY23Q2	FY23Q3	FY23Q4	FY24Q1	FY24Q2	FY24Q3	FY24Q4	Total
Reentry RRH Enrollment	6	12	7	6	3	2	11	4	51
Reentry RRH move-ins	2	3	5	4	4	3	4	8	33

Number of heads of households receiving EAP Interventions:

EAP Interventions	FY23Q1	FY23Q2	FY23Q3	FY23Q4	FY24Q1	FY24Q2	FY24Q3	FY24Q4	Grand Total
Back Rent/Late Fees	1	6	4	6	3	5	8	13	46
Emergency Motel Voucher	435				407				842
Other Financial Assistance	3	3	5	3	2	5	1	10	32
Rental Assistance	27	56	34	13	7	9	11	29	186
Security Deposit	21	43	18	8	3	11	9	16	129
Utility Deposit		1	3		1		1		6

EAP Intervention Amounts	FY23Q1	FY23Q2	FY23Q3	FY23Q4	FY24Q1	FY24Q2	FY24Q3	FY24Q4	Grand Total
Non-Motel	50,955	111,678.13	59,123.47	32,525.74	24,568.08	47,633.75	45,587.02	81,674.26	453,745.45
Motel	135,860.80				183,455.10				319,315.90

Data Source: HMIS Database, provided by Office of Supportive Housing

Behavioral Health Services Department

RRC Behavioral Health Team	FY23 Q1	FY23 Q2	FY23 Q3	FY23 Q4	FY 2024 Q1	FY 2024 Q2	FY 2024 Q3	FY 2024 Q4
# of Encounters	1686	1674	1289	1108	1580	1873	2025	1568
# of Unique Clients	682	694	627	595	824	956	1069	893
# of Referrals to RRC BHT	389	207	114	245	346	269	236	289
# of Admissions	100	63	34	57	90	71	73	78
# of SUTS Screenings Performed by RRC BHT	389	197	117	242	402	242	232	288
# of MH Screenings Performed by RRC BHT	43	29	27	30	19	22	33	25
% of Successful Discharges	73	79	88	66	77	75	62	69
Referrals to FDR	188	186	240	255	262	194	206	388

Collaborative Courts/RRC	FY23Q1	FY23Q2	FY23Q3	FY23Q4	FY24Q1	FY24Q2	FY24Q3	FY24Q4	Total
Screenings provided in collaborative courts (BHTC & RRC: IJS & IST Only)	1104	1210	1227	1470	1689	1847	1917	1706	12170
Admissions to AB109 funded treatment (Total: BHTC & RRC)	421	456	438	460	406	461	423	424	3489
<i>Full-Service Partnership (FSP)</i>	139	162	173	136	113	150	147	134	1154
<i>Crisis Residential Treatment (CRT)</i>	127	148	139	168	134	137	127	123	1103
<i>Forensic Assertive Community Treatment</i>	19	39	43	34	19	43	44	31	272
<i>Evans Lane Outpatient</i>	19	27	34	31	29	35	22	26	223
<i>Evans Lane Residential</i>	23	19	15	34	21	25	13	27	177
<i>RRC Outpatient</i>	94	61	34	57	90	71	70	83	560

JAC List Releases	FY23Q1	FY23Q2	FY23Q3	FY23Q4	FY24Q1	FY24Q2	FY24Q3	FY24Q4	Total
Unique MH Releases	244	250	252	262	267	230	228	241	1974
Unique SUTS Releases	101	116	117	135	121	138	163	133	1024
Unique Other Releases	17	25	15	35	35	28	21	34	210

STEP Data	FY23Q1	FY23Q2	FY23Q3	FY23Q4	FY24Q1	FY24Q2	FY24Q3	FY24Q4	Total
Referrals	85	84	117	142	127	137	125	124	941
Discharges	56	82	88	99	63	27	113	104	632
Transitioned	18	20	24	26	19	6	37	23	173
Declined	5	6	14	11	16	11	5	1	69

Data Source: Behavioral Health Services Department, MyAvatar and other databases

Office of Diversion and Reentry Services and Adult Probation Department – Employment

DRS/Probation Employment	FY23 Q1	FY23 Q2	FY23 Q3	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4
CC DRS Enrolled	38	24	30	33	25	21	52	54
CC DRS Placed	20	15	16	24	20	9	20	24
Goodwill Enrolled	57	113	99	0	114	72	44	18
Goodwill Placed	28	25	39	26	17	50	22	25
CEO Enrolled	38	32	77	60	74	62	64	51
CEO Placed	12	7	9	14	14	24	12	16
CC APD Enrolled	7	8	13	13	11	12	13	4
CC APD Placed	10	6	5	12	7	9	5	8

Data Source: DRS and Probation Contractor Databases



CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 25-2856

Agenda Date: 7/21/2025

Agenda #: 6.

Advisory Board: CAB Policy & Budget Subcommittee

Subject: Department-Specific Metrics for Inclusion in Reporting Template

Presenter: Justin Van Zerber, Subcommittee Chair

Information:

Review budget documents and discuss department-specific metrics for inclusion in the reporting template.

Referral History and Update:

The CAB Policy & Budget Subcommittee has reviewed prior AB 109 budget reporting documents and identified inconsistencies and gaps in the data submitted. The Subcommittee aims to examine current budget materials and develop a formal recommendation for a standardized reporting template that incorporates department-specific metrics. This effort is intended to ensure uniformity, transparency, and accountability across all reporting agencies.

Recommendation(s)/Next Step(s):

Debrief department-specific metrics proposed for inclusion in the reporting template and discuss next steps for finalizing and submitting recommended metrics.

FY 2024/25 Q2 FINANCIAL SUMMARY

ATTACHMENT A

FUND 115300 COUNTY LOCAL REVENUE FUND
LOCAL COMMUNITY CORRECTIONS

	APPROVED			BUDGET VS		
	BUDGET	ACTUALS	YTD	ACTUAL		% Received
REVENUES:						
2024-25 Base Allocation	\$ 38,091,379	\$ 14,904,887		\$ 23,186,492		
2023-24 Growth Allocation	1,088,125		-	\$ 1,088,125		
10% Growth transfer to Local Innovation	(108,813)		-	\$ (108,813)		
TOTAL REVENUE	\$ 39,070,692	\$ 14,904,887		\$ 24,165,805		38.15%
EXPENDITURES:						% Expended
Reimbursements To Depts.	\$ 40,171,864	\$ 15,845,448		\$ 24,326,416		
TOTAL EXPENDITURES	\$ 40,171,864	\$ 15,845,448		\$ 24,326,416		39.44%
NET CHANGE IN FUND BALANCE	\$ (1,101,173)	\$ (940,561)		\$ (160,612)		
FUND BALANCE, BEGINNING	\$ 44,806,227	\$ 44,806,227		\$ 44,806,227		
FUND BALANCE, ENDING	\$ 43,705,055	\$ 43,865,666		\$ 44,645,616		

FY 2024-25 AB 109 Ongoing Reimbursement Tracking

	Agency	Org to reimburse 9951	Budget	Q1 Amount	Q2 Amount	Total Reimbursement	Budget Balance	% Expended
1	Sheriff's Office	2588	\$12,061,772	\$2,573,687.00	\$2,605,061.00	\$5,178,748.00	\$6,883,024.00	42.9%
2	Probation	3085	\$3,664,375	\$574,818.00	\$695,545.00	\$1,270,363.00	\$2,394,012.00	34.7%
3	Probation (Pre-trial)	3043	\$1,149,954	\$271,621.00	\$268,421.00	\$540,042.00	\$609,912.00	47.0%
4	Office of Reentry Justice (ORJ)	3022	\$1,199,395	\$184,011.00	\$166,791.00	\$350,802.00	\$848,593.00	29.2%
5	Behavioral Health Services	5913	\$3,453,280	\$206,687.00	\$782,870.00	\$989,557.00	\$2,463,723.00	28.7%
6	Health, Housing, & Homeless (H3)	5731, 5736, 5737	\$546,340	\$74,901.75	\$201,338.05	\$276,239.80	\$270,100.20	50.6%
7	Detention Health Services	5701	\$1,341,732	\$344,464.10	\$357,060.00	\$701,524.10	\$640,207.90	52.3%
8	Public Defender (see below)	2918, 2919	\$6,552,454	\$1,580,955.00	\$1,549,727.00	\$3,130,682.00	\$3,421,772.00	47.8%
9	District Attorney	2839	\$2,299,315	\$596,431.14	\$682,887.78	\$1,279,318.92	\$1,019,996.08	55.6%
10	EHSD Re-entry	5496	\$204,950	\$71,768.00	\$91,534.00	\$163,302.00	\$41,648.00	79.7%
11	EHSD Workforce Development Board	5620	\$212,406	\$22,503.89	\$57,851.61	\$80,355.50	\$132,050.50	37.8%
12	CCC Police Chief's Association (MHET)	5913	\$516,858	-	\$43,071.00	\$43,071.00	\$473,787.00	8.3%
13	Community Programs	3021	\$6,740,351	\$345,193.00	\$1,496,250.00	\$1,841,443.00	\$4,898,908.00	27.3%
14	Superior Court	3021	\$228,682	-	-	\$0.00	\$228,682.00	0.0%
Total			\$40,171,864	\$6,847,040.88	\$8,998,407.44	\$15,845,448.32	\$24,326,415.68	
			\$6,363,454	\$1,544,008.00	\$1,500,347.00	\$3,044,355.00	\$3,319,099.00	
			\$189,000	\$36,947.00	\$49,380.00	\$86,327.00	\$102,673.00	
			\$6,552,454	\$1,580,955.00	\$1,549,727.00	\$3,130,682.00		

Q2 Notes:

Sheriff includes adjustments from Q1
 Behavioral Health includes adjustments from Q1
 Public Defender includes adjustments from Q1

FY24/25 AB109 REIMBURSEMENT REQUEST

DEPARTMENT: Sheriff's Office

ORG 2588

Description	FY 2024/25 Program/Function	CCP Plan Allocation	Actual Costs Oct 2024	Actual Costs Nov 2024	Actual Costs Dec 2024	Adjustment	Total Quarter 2	Total YTD	YTD % of Budget
Staffing	33 FTE	\$9,683,607	\$649,322	\$676,784	\$681,679		\$2,007,785	\$4,005,193	41.36%
	Deputy - 27 FTE Professional - 9 FTE								
Total Staffing		\$9,683,607	\$649,322	\$676,784	\$681,679	\$0	\$2,007,785	\$4,005,193	41.36%
Operating Costs	Food/Clothing/Household	\$456,250	\$82,857	\$65,474	\$19,314	\$480	\$168,126	\$370,436	81.19%
	Monitoring Svcs	\$55,000	\$0	\$0	\$0		\$0	\$37,600	68.36%
	Equipment/Vehicle	\$40,000	\$6,759	\$4,671	\$3,735		\$15,165	\$24,951	62.38%
	Other Svcs/BHC Rent	\$80,500	\$3,966	\$1,038	\$7,506	\$2,160	\$14,670	\$44,861	55.73%
	Jail to Community Pro	\$324,996	\$27,083	\$27,083	\$27,083		\$81,249	\$162,498	50.00%
	Inmate Program Services	\$1,421,419	\$101,179	\$31,999	\$184,079	\$810	\$318,066	\$533,210	37.51%
								\$1,173,555	49.35%
One Time Costs									
Total One Time									
Total Operating Costs		\$2,378,165	\$221,843	\$130,265	\$241,718		\$597,275	\$1,173,555	
Total Costs		\$12,061,772	\$871,165	\$807,048	\$923,397		\$2,605,061	\$5,178,748	42.94%

*Adjustments is for July-September Costs not included in Q1 Claim

2024/2025 AB109 REIMBURSEMENT REQUEST

DEPARTMENT: Probation PRCs

ORG 3085

Description	Allocation	FTE	Actual Costs Oct 2024	Actual Costs Nov 2024	Actual Costs Dec 2024	Quarter 2	Total YTD	YTD % OF Budget
AB109 General Fund S & B								
Director Field Services	\$ 37,920	0.10	\$ 3,070	\$ 3,070	\$ 3,080	\$ 9,220	\$ 18,430	49%
Probation Supervisor I	\$ 283,548	1.00	\$ 20,429	\$ 20,361	\$ 20,475	\$ 61,265	\$ 122,686	43%
Deputy Probation Officer III	\$ 2,730,292	12.00	\$ 171,748	\$ 180,414	\$ 164,037	\$ 516,200	\$ 941,242	34%
DPO III Overtime	\$ 65,000		\$3,466.79	\$4,422.30	\$451.11	\$ 8,340	\$ 17,410	27%
Clerk	\$ 132,542	1.00	\$ 11,368	\$ 11,368	\$ 11,465	\$ 34,201	\$ 68,306	52%
IT Support	\$ 10,073	0.06	\$ 830	\$ 876	\$ 880	\$ 2,586	\$ 5,221	52%
Salary & Benefits Subtotal	\$ 3,259,375		\$ 210,912	\$ 220,513	\$ 200,388	\$ 631,813	\$ 1,173,296	36%
AB109 General Funds Operating Costs								
Office Expense	\$ 10,000					\$ -	\$ -	0%
Communication Costs	\$ 5,000		\$ 51	\$ 51		\$ 101	\$ 254	5%
Minor Furniture/Equipment	\$ 5,000		\$ 4,112	\$ 70	\$ 834	\$ 5,016	\$ 5,016	100%
Minor Computer Equipment	\$ 10,000		\$ 991			\$ 991	\$ 991	10%
Food	\$ 5,000		\$ 311		\$ 475	\$ 786	\$ 786	16%
Client Expenses/Incentives	\$ 10,000					\$ -	\$ -	0%
Contracts	\$ 35,000		\$ 20,302			\$ 20,302	\$ 20,302	58%
Data Processing Services/Supplies	\$ 15,000		\$ 2,345	\$ 4,689	\$ 2,345	\$ 9,378	\$ 14,205	95%
Travel/Training	\$ 10,000		\$ 601	\$ 351	\$ 261	\$ 1,213	\$ 1,213	12%
Stabilization Resources	\$ 50,000					\$ -	\$ -	0%
New Vehicles	\$ 140,000					\$ -	\$ -	0%
Annual Vehicle Operating Expenses	\$ 110,000		\$ 9,466	\$ 8,232	\$ 8,247	\$ 25,944	\$ 54,300	49%
AB109 Operating Costs Subtotal	\$ 405,000		\$ 38,178	\$ 13,393	\$ 12,161	\$ 63,732	\$ 97,068	24%
General AB109 Total Expenditures	\$ 3,664,375		\$ 249,090	\$ 233,906	\$ 212,549	\$ 695,545	\$ 1,270,363	35%

2024/2025 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: Probation Pre-Trial
Org 3043

Description	Allocation	FTE	Actual Costs Oct 2024	Actual Costs Nov 2024	Actual Costs Dec 2024	Adjustment	Quarter 2	Total YTD	YTD % OF Budget
AB109 General Fund S & B									
Deputy Probation Officer III	\$ 954,259	4.00	\$ 83,677	\$ 79,839	\$ 72,243		\$ 235,759	\$ 486,698	51%
Clerk	\$ 114,695	1.00	\$ 5,489	\$ 6,489	\$ 8,444		\$ 20,421	\$ 39,887	35%
Salary & Benefits Subtotal	\$ 1,068,954		\$ 89,166	\$ 86,327	\$ 80,687		\$ 256,180	\$ 526,585	49%
AB109 General Funds Operating Costs									
Office Expense	\$ 5,000		\$ -	\$ 986	\$ 307		\$ 1,292	\$ 2,221	44%
Travel/Training	\$ 10,000		\$ 836	\$ -	\$ -		\$ 836	\$ 1,123	11%
Contract	\$ 45,000		\$ -	\$ -	\$ -		\$ -	\$ -	0%
Annual Vehicle Operating Expenses (ISF)	\$ 21,000		\$ 1,707	\$ 1,717	\$ 1,602	\$ 5,086	\$ 10,112	\$ 10,112	48%
AB109 Operating Costs Subtotal	\$ 81,000		\$ 2,543	\$ 2,703	\$ 1,909		\$ 12,241	\$ 13,456	17%
General AB109 Total Expenditures	\$ 1,149,954		\$ 91,709	\$ 89,030	\$ 82,595		\$ 268,421	\$ 540,041	47%

*Adjustment is for July-September Fleet Cost not included in Q1 Claim

2024/2025 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: Probation ORJ
ORG 3022

Description	Allocation	FTE	Actual Costs Oct 2024	Actual Costs Nov 2024	Actual Costs Dec 2024	Quarter 2	Total YTD	YTD % OF Budget
Salary and Benefits								
Director	\$ 250,280	1.00	\$ 21,249	\$ 18,615	\$ 21,775	\$ 61,640	\$ 130,759	52%
Deputy Director (Program Manager)	\$ 216,672	1.00		\$ 9,346	\$ 19,734	\$ 29,080	\$ 29,080	13%
Research and Evaluation Manager	\$ 233,653	1.00				\$ -	\$ 53,847	23%
Program Projects Coordinator	\$ 183,188	1.00	\$ 15,966	\$ 15,966	\$ 16,034	\$ 47,965	\$ 96,160	52%
Program Projects Coordinator	\$ 91,594	0.50				\$ -	\$ -	0%
Planner Evaluator Level A	\$ 69,757	0.50	\$ 5,468	\$ 5,468	\$ 5,500	\$ 16,436	\$ 25,387	36%
Salary & Benefits Subtotal	\$ 1,045,145	5.0	\$ 42,682	\$ 49,395	\$ 63,043	\$ 155,121	\$ 335,233	32%
Operating Costs								
Communication & Office Supplies	\$ 20,000		\$ 489	\$ 1,091	\$ 1,732	\$ 3,312	\$ 7,211	36%
Data and Evaluation Software	\$ 89,250					\$ -	\$ -	0%
Minor Furniture/Equipment	\$ 5,000			\$ 64	\$ 1,204	\$ 1,268	\$ 1,268	25%
Cross-system partner trainings on EBPs	\$ 15,000					\$ -	\$ -	0%
ORJ Staff Development and Trainings	\$ 25,000		\$ 1,210		\$ 5,880	\$ 7,090	\$ 7,090	28%
Operating Costs Subtotal	\$ 154,250		\$ 1,699	\$ 1,155	\$ 8,816	\$ 11,670	\$ 15,569	10%
Total Expenditures	\$ 1,199,395		\$ 44,381	\$ 50,550	\$ 71,859	\$ 166,791	\$ 350,802	29%

2024/2025 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: BEHAVIORAL HEALTH DIVISION
QUARTER 2: Oct 2024 - Dec 2024
Cost Center 5913

Description	Budget Allocation	Q1			Q2			
		Jul-24	Aug-24	Sep-24	Q1 Adjustment	Oct-24	Nov-24	Dec-24
AB109 General Fund S & B								
MH Patient Financial Specialist	252,998	2,972	-	-		30,389	12,540	89,932
Registered Nurse	209,576	19,245	19,991	20,171		16,067	-	-
Mental Health Clinical Specialist	792,268	12,724	12,239	12,121		90,616	96,738	89,401
Community Support Worker	194,650	14,499	14,246	14,297		13,838	14,521	14,620
Psychiatrist	65,067	5,348	5,156	4,646	(15,150)	4,448	4,448	17,299
Clerk	101,943	8,301	8,489	8,489		8,489	8,512	8,515
Evaluators/Planners (MH & AOD)	29,098	-	-	-	4,997	1,666	1,702	1,702
Program Supervisors (MH & AOD)	94,537	3,386	3,386	3,386		13,835	3,365	-
Subs Abuse Counselor (AODS)	365,589	-	-	-		41,003	-	-
Salary & Benefits Subtotal	2,105,726	66,476	63,508	63,110	(10,153)	220,350	141,826	221,469
AB109 General Funds Operating Costs								
Transitional Housing (AODS)	205,304	-	-	-		28,202	-	-
Residential Drug Facility (AODS)	510,805	-	-	-		57,912	-	-
OutPatient (AODS)	257,250	-	-	-		18,853	-	-
Drug Medi-Cal Federal Financial Participation	157,321	-	-	-		-	-	-
Lab & Pharmacy	120,000	-	-	-		-	31,120	57,119
Vehicle Operating (ISF Fee)	44,874	-	5,644	100		5,927	3,380	1,773
Travel Expenses	2,000	258	-	156		608	-	210
Occupancy Costs	50,000	1,840	1,947	3,648		322	1,916	2,034
AB109 Operating Costs Subtotal	1,347,554	2,098	7,591	3,903	-	111,826	36,416	61,137
General AB109 Total Expenditures	3,453,280	68,574	71,099	67,014	(10,153)	332,176	178,242	282,605

2024/25 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: Health, Housing & Homeless
QUARTER 2:OCT - DEC 2024

Q1

Q2

Description	Allocation	Q1		Q2				Total YTD	YTD % OF Budget
		Actual Costs 2024	Jul	Actual Costs Aug 2024	Actual Costs Sep 2024	Actual Costs Oct 2024	Actual Costs Nov 2024		
AB109 General Fund S & B									
Case Managers									
Concord Shelter -5737		\$ 5,859	\$ 5,849	\$ 5,417	\$ 5,247	\$ 5,583	\$ 5,847	\$ 33,800	
Brookside Shelter -5736		\$ 5,979	\$ 5,719	\$ 5,394	\$ 4,711	\$ 7,595	\$ 5,868	\$ 35,265	
Program Supervisor								\$ -	
Concord Shelter -5737		\$ 549	\$ 632	\$ 678	\$ 1,696	\$ 1,916	\$ 1,586	\$ 7,057	
Brookside Shelter -5736		\$ 687	\$ 757	\$ 793	\$ 7,926	\$ 7,221	\$ 7,926	\$ 25,310	
Dispatchers					\$ 6,353	\$ 6,632	\$ 6,594		
Reentry		\$ -	\$ -	\$ -	\$ 6,519	\$ 14,216	\$ 12,083	\$ 32,818	
Evaluator								\$ -	
Administration -5731		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salary & Benefits Subtotal	\$ 164,010	\$ 13,073	\$ 12,956	\$ 12,281	\$ 32,453	\$ 43,163	\$ 39,904	\$ 134,250	82%
AB109 General Funds Operating Costs									
Bed Costs	Brookside -5736	\$ 6,454	\$ 6,454	\$ 6,454	\$ 17,995	\$ 17,995	\$ 17,995	\$ 73,347	
Bed Days		\$ 39	\$ 39	\$ 39	110	110	110	\$ 447	
								\$ -	
Bed Costs	Concord -5737	\$ 5,743	\$ 5,743	\$ 5,743	\$ 10,611	\$ 10,611	\$ 10,611	\$ 49,063	
Bed Days		\$ 35	\$ 35	\$ 35	65	65	65	299	
IF & Operat Costs Subtotal	\$ 382,330	\$ 12,197	\$ 12,197	\$ 12,197	\$ 28,606	\$ 28,606	\$ 28,606	\$ 122,410	32%
General AB109 Total Exp	\$ 546,340	\$ 25,271	\$ 25,153	\$ 24,478	\$ 61,059	\$ 71,769	\$ 68,510	\$ 256,661	47%

Summary per Org #

Concord Shelter -5737		\$ 12,151	\$ 12,223	\$ 11,838	\$ 23,248	\$ 25,427	\$ 24,405	109,292.96	
Brookside Shelter -5736		\$ 13,120	\$ 12,930	\$ 12,640	\$ 24,938	\$ 25,494	\$ 25,428	114,549.11	

2024/2025 AB109 REIMBURSEMENT REQUEST

DEPARTMENT:Detention

QUARTER 2: Oct - Dec 2024

					Q2				
Description	Allocation	Actual Costs Jul 2024	Actual Costs Aug 2024	Actual Costs Sep 2024	Actual Costs Oct 2024	Actual Costs Nov 2024	Actual Costs Dec 2024	Total YTD	YTD % OF Budget
Positions Funded LVN/RN/FNP/MHCS									
Amount	Detention-5700-9951	\$ 117,333	\$ 113,908	\$ 113,222	\$ 131,675	\$ 115,381	\$ 110,004	\$ 701,524.26	
Hours		1261	1306	1240	1261	1306	1240		
General AB109 Total Expenditures	\$ 1,341,732	\$ 117,333	\$ 113,908	\$ 113,222	\$ 131,675	\$ 115,381	\$ 110,004	\$ 701,524.26	52%

	Budget	Q1 25%	Oct-24 33%	Nov-24 42%	Dec-24 50%	Q2 50%	YTD Total	Balance
Staffing	\$ 6,298,824	\$ 1,531,728	\$ 491,856	\$ 488,539	\$ 508,400	\$ 1,488,795	\$ 3,020,522	\$ 3,278,302
ACER	\$ 1,472,343	\$ 373,295	\$ 117,344	\$ 117,393	\$ 125,342	\$ 360,079	\$ 733,374	\$ 738,969
Clean Slate	\$ 723,747	\$ 190,383	\$ 63,370	\$ 65,347	\$ 53,626	\$ 182,342	\$ 372,726	\$ 351,021
Client Support	\$ 495,176	\$ 126,022	\$ 42,385	\$ 42,385	\$ 42,478	\$ 127,248	\$ 253,270	\$ 241,906
Reentry Pgm Support	\$ 477,055	\$ 116,917	\$ 38,692	\$ 38,692	\$ 40,176	\$ 117,559	\$ 234,476	\$ 242,579
Early Representation Pgm	\$ 1,243,138	\$ 251,944	\$ 79,264	\$ 79,968	\$ 80,147	\$ 239,379	\$ 491,323	\$ 751,815
Pre-Trial Services Pgm	\$ 349,262	\$ 93,883	\$ 31,599	\$ 31,691	\$ 32,283	\$ 95,573	\$ 189,456	\$ 159,806
Front End Advocacy Team	\$ 658,103	\$ 162,042	\$ 52,858	\$ 52,265	\$ 56,307	\$ 161,430	\$ 323,472	\$ 334,631
AB109 Attorneys	\$ 880,000	\$ 217,243	\$ 66,343	\$ 60,797	\$ 78,042	\$ 205,183	\$ 422,426	\$ 457,574
Operating Costs	\$ 64,630	\$ 12,281	\$ 5,243	\$ 2,739	\$ 3,571	\$ 11,553	\$ 23,833	\$ 40,797
Office Expenses	\$ 21,800	\$ 5,007	\$ 1,733	\$ 1,774	\$ 1,709	\$ 5,216	\$ 10,223	\$ 11,577
Membership	\$ 4,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,950
Training & Travel	\$ 29,880	\$ 5,732	\$ 2,585	\$ 964	\$ 1,622	\$ 5,172	\$ 10,904	\$ 18,976
Travel & Registration	\$ 5,000	\$ 1,541	\$ 925	\$ -	\$ 240	\$ 1,165	\$ 2,706	\$ 2,294
Food	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Other Spec Dept Exp	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
AB109 (2918) Total	\$ 6,363,454	\$ 1,544,008	\$ 497,099	\$ 491,277	\$ 511,971	\$ 1,500,347	\$ 3,044,356	\$ 3,319,098
STCC (2919) Total	\$ 189,000	\$ 36,947	\$ 15,954	\$ 17,822	\$ 15,604	\$ 49,380	\$ 86,328	\$ 102,672
AB109 (org 2918 + 2919) Total	\$ 6,552,454	\$ 1,580,956	\$ 513,054	\$ 509,099	\$ 527,575	\$ 1,549,727	\$ 3,130,683	\$ 3,421,771
PRCS Staffing	\$ 632,826	\$ 151,204	\$ 46,508	\$ 46,508	\$ 52,391	\$ 145,407	\$ 296,611	\$ 336,215
STCC - MX	\$ 848,896	\$ 209,980	\$ 71,131	\$ 71,131	\$ 71,424	\$ 213,687	\$ 423,667	\$ 425,229

2024/2025 AB109 REIMBURSEMENT REQUEST							
ONGOING FUNDS							
DEPARTMENT: District Attorney		Q2			YTD		
Description	Allocation	Actual Costs 10. 2023	Actual Costs 11. 2023	Actual Costs 12. 2023	Total YTD	YTD % OF Budget	Budget VS Actual
AB109 General Fund S & B	\$ 2,066,014	\$ 211,393	\$ 230,694	\$ 222,511	\$ 1,243,002.90	60%	\$ 823,011.10
Post Release Community Supervision Attorney/Arraignment Court/Realignment Attorney	\$ 1,159,320	\$ 95,712	\$ 111,610	\$ 106,998	\$ 566,329.00	49%	\$ 592,991.00
Clericals	\$ 286,088	\$ 41,661.00	\$ 40,707.00	\$ 41,388.00	\$ 230,597.00	81%	\$ 55,491.30
V/W Asst. Program Specialists	\$ 347,910	\$ 30,621.00	\$ 35,355.00	\$ 33,145.00	\$ 186,652.00	54%	\$ 161,258.00
Legal Assistant	\$ 110,108	\$ 14,353.00	\$ 13,976.00	\$ 10,588.00	\$ 74,719.90	68%	\$ 35,388.10
Violence Reduction/Recidivism Attorney	\$ 265,888	\$ 29,046.00	\$ 29,046.00	\$ 30,392.00	\$ 184,705.00	69%	\$ 81,183.00
Salary & Benefits Subtotal	\$ 2,169,314	\$ 211,393.00	\$ 230,694.00	\$ 222,511.00	\$ 1,243,002.90	57%	\$ 926,311.40
Other Benefit, Operating and Occupancy Costs Subtotal	\$ 130,000	\$ 6,829.66	\$ 5,833.88	\$ 5,626.24	\$ 36,316.02	28%	\$ 93,683.98
General AB109 Total Expenditures	\$ 2,299,315	\$ 218,222.66	\$ 236,527.88	\$ 228,137.24	\$ 1,279,318.92	56%	\$ 1,019,996.08
PRCS/Parole Revocation	\$632,826	\$ 46,219.00	\$ 46,219.00	\$ 48,425.00	\$ 282,232.00	45%	\$ 350,594.00

FY 2024/25 AB 109 REIMBURSEMENT REQUEST
DEPARTMENT: EHSD / Re-entry System
QUARTER: 2

AB 109 Department Costs	FY2024/25 Budget Allocation	FTE	Jul	Aug	Sep	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total YTD	YTD % OF Budget
Salary and Benefits											
CO32 -County Code - OPW (see support sheet)	\$ 151,830					\$ 53,558	\$ 68,309			\$ 121,867	80%
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Salary & Benefits Subtotal	\$ 151,830		\$ -	\$ -	\$ -	\$ 53,558	\$ 68,309	\$ -	\$ -	\$ 121,867	80%
Operating Costs											
Indirect Costs	\$ 53,120					\$ 18,210	\$ 23,225	\$ -	\$ -	\$ 41,435	78%
Operating Costs Subtotal	\$ 53,120		\$ -	\$ -	\$ -	\$ 18,210	\$ 23,225	\$ -	\$ -	\$ 41,435	78%
Capital Costs											
description	\$ -					\$ -					
description	\$ -					\$ -					
Capital Costs Subtotal	\$ -										
Total AB109 Expenditures	\$ 204,950		\$ -	\$ -	\$ -	\$ 71,768	\$ 91,534	\$ -	\$ -	\$ 163,302	80%

2024/2025 AB109 REIMBURSEMENT REQUEST

DEPARTMENT: EHSD/WDB

2nd Quarter Invoice

Oct - Dec 2024

Description	Allocation	Q1			Q2				Total YTD		% of Year Remain: 100%	
		Actual Costs Jul-24	Actual Costs Aug-24	Actual Costs Sep-24	Invoice Q1	Actual Costs Oct-24	Actual Costs Nov-24	Actual Costs Dec-24	Invoice Q2	Total YTD	YTD % of Budget	Balance
AB109 S & B:	\$ 208,246.00	\$ 2,567.25	\$ 10,231.25	\$ 2,789.41	\$ 15,587.91	\$ 10,973.89	\$ 14,530.80	\$ 13,865.37	\$ 39,370.06	\$ 54,957.97		
Salary & Benefits Subtotal:	\$ 208,246.00	\$ 2,567.25	\$ 10,231.25	\$ 2,789.41	\$ 15,587.91	\$ 10,973.89	\$ 14,530.80	\$ 13,865.37	\$ 39,370.06	\$ 54,957.97	26.39%	\$ 153,288.03
AB109 Operating Cost:	\$ 4,160.00	\$ 1,903.58	\$ 4,886.06	\$ 1,081.04	\$ 7,870.68	\$ 7,227.21	\$ 4,491.61	\$ 5,808.03	\$ 17,526.85	\$ 25,397.53		
Operating Cost Subtotal:	\$ 4,160.00	\$ 1,903.58	\$ 4,886.06	\$ 1,081.04	\$ 7,870.68	\$ 7,227.21	\$ 4,491.61	\$ 5,808.03	\$ 17,526.85	\$ 25,397.53	610.52%	\$ (21,237.53)
AB109 Total Expenditures:	\$ 212,406.00	\$ 4,470.83	\$ 15,117.31	\$ 3,870.45	\$ 23,458.59	\$ 18,201.10	\$ 19,022.41	\$ 19,673.40	\$ 56,896.91	\$ 80,355.50	37.83%	\$ 132,050.50

Notes: \$ 22,503.89 Prior Q1 reported

2024/2025 AB109 REIMBURSEMENT REQUEST
 DEPARTMENT: BEHAVIORAL HEALTH DIVISION
 PROGRAM: CCC Police Chief's Association
 QUARTER 2: Oct - Dec 2024
 Cost Center 5913
 Last update: 1/17/2025

By Finance Month			Q1			Q2			
Description	Allocation	Vendor #/Contract #	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Total YTD
MHET Teams (3):									
City of San Ramon - Police Chiefs	172,286	F74-656	-	-	-	-	-	-	-
City of Pittsburg - Police Chiefs	172,286	F74-664	-	-	-	-	-	-	-
City of San Pablo - Police Chiefs	172,286	F74-700	-	-	-	14,357	28,714	-	43,071
			-	-	-	-	-	-	-
Total	516,858		-	-	-	14,357	28,714	-	43,071

2024/2025 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: Probation Community Programs
ORG 3021

Description	Vendors	Allocation	Actual Costs Oct 2024	Actual Cocts Nov 2024	Actual Costs Dec 2024	Quarter 2	Total YTD	YTD % OF Budget
Contracts								
Employment Services	Rubicon Programs	\$ 2,848,877	\$ 425,051		\$ 206,180	\$ 631,231	\$ 889,367	31%
Housing	Lao Family Community Development	\$ 1,465,257	\$ 136,376	\$ 67,628		\$ 204,004	\$ 204,004	14%
Peer Mentoring	Men and Women of Purpose	\$ 179,776	\$ 15,774	\$ 15,774	\$ 14,502	\$ 46,049	\$ 81,432	45%
Family Reunification	Centerforce	\$ 109,979	\$ 9,807	\$ 9,807	\$ 9,832	\$ 29,445	\$ 40,676	37%
Legal Services	Bay Area Legal Aid	\$ 231,081	\$ 61,650	\$ 16,743	\$ 18,263	\$ 96,657	\$ 104,081	45%
Reentry Center- Central & East	HealthRight 360	\$ 1,219,231	\$ 194,995	\$ 90,950	\$ 70,275	\$ 356,221	\$ 356,221	29%
Reentry Center - West	Rubicon Programs	\$ 663,150	\$ 92,662		\$ 39,982	\$ 132,644	\$ 165,662	25%
Connections to resources	Voice Quarterly Newsletter	\$ 20,000				\$ -	\$ -	0%
CAB Support	Via ORJ	\$ 3,000				\$ -	\$ -	0%
Operating Costs Total		\$ 6,740,351	\$ 936,314	\$ 200,902	\$ 359,034	\$ 1,496,250	\$ 1,841,443	27%