



# CONTRA COSTA COUNTY

## AGENDA

### Public Protection Committee

Supervisor Candace Andersen, Chair  
Supervisor Ken Carlson, Vice Chair

Zoom: <https://cccounty-us.zoom.us/j/86043547578>  
Call in: (888) 278-0254 (US Toll Free) -  
Conference code: 985922

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**Tuesday, February 18, 2025**

**1:00 PM**

**In person: 309 Diablo Road, Danville,  
CA 94526 | 2255 Contra Costa Blvd.  
Suite 202, Pleasant Hill, CA 94523**

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**Zoom: <https://cccounty-us.zoom.us/j/86043547578>  
Call in: (888) 278-0254 (US Toll Free) - Conference code: 985922**

**The public may attend this meeting in person at either above location. The public may also attend this meeting remotely via Zoom or call-in.**

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

1. Introductions
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to two (2) minutes).
3. CONSIDER accepting the Record of Action for the October 7, 2024 meeting of the Public Protection Committee (PPC). (Enid Mendoza, PPC Staff) [25-518](#)  
**Attachments:** [Draft\\_10-7-24\\_PPC\\_Record of Action](#)
4. CONSIDER recommending to the Board of Supervisors the reappointments of Pat Mims to the Community Representative seat and Shannon Mahoney to the Victims' Representative seat on the Community Corrections Partnership with terms ending December 31, 2025, as recommended by the Community Corrections Partnership. [25-519](#)

5. CONSIDER approving the proposed fiscal year 2025-26 AB 109 Public Safety Realignment Community Corrections budget for inclusion in the County's FY 2025-26 Recommended Budget, as approved by the Community Corrections Partnership - CCP Executive Committee at its December 20, 2024 meeting. (Esa Ehmen-Krause, CCP Chair; Enid Mendoza, CCP Staff) [25-520](#)
- Attachments:** [ATTACHMENT A - Community Corrections Base and Growth - CSAC Summary](#)  
[ATTACHMENT B - CCP Budget Development Schedule](#)  
[ATTACHMENT C - Summary of Department FY25-26 Budget Submissions](#)  
[ATTACHMENT D - Departments' FY25-26 Budget Proposals](#)  
[ATTACHMENT E - Change From FY 24-25 to FY25-26 Budget Requests](#)
6. CONSIDER receiving a report from the Animal Services Department on Animal Services operations and medical services, and provide direction to staff, as needed. (Ben Winkleblack, Animal Services Director) [25-521](#)
- Attachments:** [CCAS PPC Presentation 2.18.25](#)
7. CONSIDER reviewing the 2024 Public Protection Committee's year-end report and discuss the 2025 Public Protection Committee's referrals and work plan. (Enid Mendoza, PPC Staff) [25-522](#)
8. The next meeting is currently scheduled for March 17, 2025.

Adjourn

General Information

This meeting provides reasonable accommodations for persons with disabilities planning to attend a the 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 1025 Escobar St., 4th Floor, Martinez, during normal business hours. Staff reports related to items on the agenda are also accessible on line at [www.co.contra-costa.ca.us](http://www.co.contra-costa.ca.us).

HOW TO PROVIDE PUBLIC COMMENT:

Persons who wish to address the Committee during public comment on matters within the jurisdiction of the Committee that are not on the agenda, or who wish to comment with respect to an item on the agenda, may comment in person, via Zoom, or via call-in. Those participating in person should offer comments when invited by the Committee Chair. Those participating via Zoom should indicate they wish to speak by using the “raise your hand” feature in the Zoom app. Those calling in should indicate they wish to speak by pushing \*9 on their phones.

Public comments generally will be limited to two (2) minutes per speaker. In the interest of facilitating the business of the Board Committee, the total amount of time that a member of the public may use in addressing the Board Committee on all agenda items is 10 minutes. Your patience is appreciated.

Public comments may also be submitted to Committee staff before the meeting by email or by voicemail. Comments submitted by email or voicemail will be included in the record of the meeting but will not be read or played aloud during the meeting.

For Additional Information Contact:

Enid Mendoza, staff to the Public Protection Committee  
(925) 655-2075  
[Enid.Mendoza@cao.cccounty.us](mailto:Enid.Mendoza@cao.cccounty.us)



# CONTRA COSTA COUNTY

1025 ESCOBAR STREET  
MARTINEZ, CA 94553

## Staff Report

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**File #:** 25-518

**Agenda Date:** 2/18/2025

**Agenda #:** 3.

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### PUBLIC PROTECTION COMMITTEE

Meeting Date: February 18, 2025

Subject: Record of Action - October 7, 2024

Submitted For: Monica Nino, County Administrator

Department: County Administrator's Office

Presenter: Enid Mendoza, PPC Staff

Contact: Enid.Mendoza@cao.cccounty.us, (925) 655-2075

### **Referral History:**

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 the decisions made in the meeting.

### **Referral Update:**

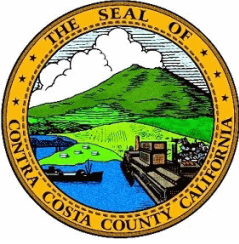
Attached for the Committee's consideration is the Record of Action for the Committee's October 7, 2024, meeting.

### **Recommendation(s)/Next Step(s):**

APPROVE the Record of Action from the October 7, 2024, Public Protection Committee meeting.

### **Fiscal Impact (if any):**

None.



# CONTRA COSTA COUNTY

## Committee Meeting Minutes - Draft

### Public Protection Committee

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Monday, October 7, 2024

1:00 PM 11780 San Pablo Ave, Ste D, El Cerrito | 190  
East 4th Street, Pittsburg

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<https://cccounty-us.zoom.us/j/86043547578> |

Call in: 888-278-0254, Call in conference code: 985922

The public may attend this meeting in person at either above location. The public may also attend this meeting remotely via Zoom or call-in.

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

1. Introductions

Chair Gioia called the meeting to order at 1:00 p.m.

**Present:** John Gioia and Federal D. Glover

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

*No one requested to speak during the public comment period.*

3. CONSIDER accepting the Record of Action for the August 5, 2024 meeting of the Public Protection Committee (PPC). (Enid Mendoza, PPC Staff) [24-3251](#)

**Attachments:** [DRAFT 8-5-2024 PPC ROA](#)

*Approved as presented.*

**Motion:** Glover

**Second:** Gioia

**Aye:** Chair John Gioia and Vice Chair Glover

**Result:** Passed

4. CONSIDER applicants for vacancies on the Juvenile Justice Coordinating Council, DETERMINE recommendations for Board of Supervisors consideration, and PROVIDE further direction to staff as necessary. (Esa Ehmen-Krause, County Probation Officer) [24-3252](#)

**Attachments:**                    [Attachment A 08.22.24 J.J.C.C Press Release.pdf](#)  
     [Attachment B-JJCC Applications September 20 , 2024 .pdf](#)  
     [Attachment C-JJCC Applicants Summary September 20 , 2024 Ne](#)  
     [.pdf](#)  
     [Attachment D - JJCC Membership 9-20-24.pdf](#)

*Esa Ehmen-Krause, County Chief Probation Officer, provided an introduction and Chair Gioia allowed each candidate present to share their background and interests related to the roles within the JJCC. George Balan, Ellen Faden, Rojan Mikael Habon, Rachel Lei, Maren Shahade, and Marya Wright were in attendance and all had the opportunity to present with the exception of Marya Wright who had to leave the meeting due to a scheduling conflict before it was her turn to speak.*

*The Committee deliberated the qualifications and interests of all candidates, and unanimously approved recommending to the Board of Supervisors the appointments of Rojan Mikael Habon and Maxwell Prost to At-large 1 and 2 seats, Maren Shahade to the At-large Community Representative 4 seat, all with terms ending October 22, 2026.*

**Motion:**                                **Gioia**  
**Second:**                               **Glover**  
**Aye:**                                     **Chair John Gioia and Vice Chair Glover**  
**Result:**                                 **Passed**

5. CONSIDER approving proposed use of up to \$5.15 million in AB 109 Community Corrections reserve funding, as recommended by the Community Corrections Partnership - CCP Executive Committee and its Community Advisory Board. (Esa Ehmen-Krause, County Probation Officer; Nicole Green, CAB Chair; Patrice Guillory, ORJ Director) [24-3253](#)

**Attachments:**                    [Attachment A - Addendum to CAB AB109 Reserve Funding Proposal.pdf](#)  
     [Attachment B - Original CAB Funding Proposal](#)  
     [Attachment C - Approved AB 109 Funding Amendments](#)

*County Probation Officer, Esa Ehmen-Krause, and Nicole Green, Chair of the CAB Policy & Budget Subcommittee, presented the report, outlining the CCP - CCP Executive Committee approved AB 109 funding for the following: Priority areas 3 (Employment) and 4 (Pre/Post-Release Engagement) for a total of \$5,150,000. Chair Gioia had questions surrounding the attachment for clarification of which amounts had already been approved by PPC and the Board. Enid Mendoza, Sr. Deputy County Administrator, clarified that \$10.1M out of the \$15.3M had already been approved by PPC on June 3, 2024 and by the Board of Supervisors on June 25, 2024, and pointed to the approximately \$5.2M that was being requested during this meeting.*

*The motion to accept and recommend funding to priority areas 4 and 5 to the Board of Supervisors, was approved.*

**Motion:**                                **Gioia**  
**Second:**                               **Glover**  
**Aye:**                                     **Chair John Gioia and Vice Chair Glover**  
**Result:**                                 **Passed**

6. CONSIDER accepting an update on the Holistic Intervention Partnership from the Public Defender's Office. (Ellen McDonnell, Public Defender) [24-3254](#)

**Attachments:** [HIP Staff Report](#)  
[HIP Report Presentation Slides](#)  
[Cal State Long Beach HIP EVALUATORS REPORT](#)  
[HIP 1.0 One-Pager](#)

*Ellen McDonnell, County Public Defender and Blanca Hernandez, Deputy Public Defender III presented the report, to provide an overview of the Holistic Intervention Program (HIP), its goals, program design, and research supporting the program. The Committee expressed their appreciation for the program and looking forward to seeing the outcomes.*

*The Committee received public comment.*

*Chair Gioia thanked the Public Defender for the presentation and recommended having the Public Defender's Office provide an update on the HIP program to the full Board of Supervisors when convenient for the department.*

#### **BOARD OF SUPERVISORS**

**Aye:** Chair John Gioia and Vice Chair Glover

**Result:** Passed

7. CONSIDER receiving a report from the Animal Services Department on spay and neuter approaches, including mandatory spay and neuter considerations. (Ben Winkleblack, Animal Services Director) [24-3255](#)

**Attachments:** [Mandatory Spay Neuter Presentation](#)

*The Animal Services Director, Ben Winkleblack, presented the report, with assistance from Steve Burdo, Departmental Communications & Media Relations Coordinator.*

*The Committee discussed considerations given by staff regarding mandatory spay/neuter services and the Chair asked the department to bring this topic back to the PPC this year, and to include County Counsel, in the discussions.*

**Aye:** Chair John Gioia and Vice Chair Glover

**Result:** Passed

The next meeting is currently scheduled for November 4, 2024.

Adjourn

The meeting adjourned at 2:47 p.m.

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[Enid.Mendoza@cao.cccounty.us](mailto:Enid.Mendoza@cao.cccounty.us)





# CONTRA COSTA COUNTY

1025 ESCOBAR STREET  
MARTINEZ, CA 94553

## Staff Report

**File #:** 25-519

**Agenda Date:** 2/18/2025

**Agenda #:** 4.

### PUBLIC PROTECTION COMMITTEE

Meeting Date: February 18, 2025

Subject: Appointments to the Community Corrections Partnership

Submitted For: Esa Ehmen-Krause, Chair, Community Corrections Partnership

Department: Probation

Contact: Enid Mendoza, CCP Staff

### **Referral History:**

In 2011, the California Legislature passed Assembly Bill 109 (Chapter 15, Statutes of 2011) which transferred responsibility for supervising certain lower-level inmates and parolees from the California Department of Corrections and Rehabilitation to counties. Assembly Bill 109 (AB 109) realigned three major areas of the criminal justice system.

On a prospective basis, the legislation: (1) transferred the location of incarceration for lower-level offenders (specified nonviolent, non-serious, non-sex offenders) from state prison to local county jail and provides for an expanded role for post-release supervision for these offenders; (2) transferred responsibility for post-release supervision of lower-level offenders (those released from prison after having served a sentence for a non-violent, non-serious, and non-sex offense) from the state to the county level by creating a new category of supervision called Post-Release Community Supervision (PRCS); and (3) transferred the custody responsibility for parole and PRCS revocations to local jail, administered by county sheriffs.

AB109 also created a local Community Corrections Partnership (CCP), and an Executive Committee, to (1) advise the Probation Department on the development and implementation of a "Community Corrections Program," as provided for in the Community Corrections Performance Act of 2009 (California Penal Code Sections 1228 through 1233.7); and (2) to recommend a "local plan" to the Board of Supervisors for the implementation of the 2011 Public Safety Realignment, as provided for in Section 1230.1 of the Penal Code.

The membership of the Community Corrections Partnership is composed of ex-officio and appointed members with the following composition, pursuant to Penal Code § 1230(b)(2) et seq:

### Ex-Officio Members

1. Chief Probation Officer (Chair);
2. Presiding Judge (or designee);
3. District Attorney;
4. Public Defender;
5. Sheriff;
6. Director of the County department of social service;
7. Director of the County department of mental health;

8. Director of the County department of employment;
9. Director of the County alcohol and substance abuse programs;
10. Director of the County Office of Education;

Appointed Members (appointed by the Board of Supervisors)

11. County Supervisor, County Administrative Officer, or designee of the Board of Supervisors;
12. Chief of Police;
13. A representative of a community-based organization with experience in rehabilitation services for criminal offenders; and
14. A representative of crime victims.

**Referral Update:**

Appointed member terms on the Partnership are annual based on a calendar year. For 2025, County Administrator Monica Nino, or her designee, will continue to serve as the County Administrative Officer. The Chief of Police seat is typically voted on by the Police Chiefs during a monthly meeting at the beginning of each calendar year. City of Pittsburg Police Chief, Steve Albanese, will continue with the appointment, pending any changes of assignment from the Contra Costa Police Chiefs.

In 2024, the County received six (6) applicants interested in serving on the Community Corrections Partnership. None of the applicants met the requirements of the CBO representative or victims' representative seats and were informed of their ineligibility via an email letter from the County Administrator's Office. The applicants were: Alen Nakenya, Sherina Criswell, Keycha Gallon, Kalaya Jones, Janelle Lafrades, and Moses Sullivan.

The County Administrator's Office reached out to the active CBO representative, Pat Mims, and Victims' Representative, Shannon Mahoney for interest in continuing to serve on the Partnership in 2025. Both graciously confirmed the desire to continue to serve through December 31, 2025.

At its December 20, 2024 meeting, the Community Corrections Partnership approved the reappointment of both Mr. Sims and Ms. Mahoney and directed staff to forward the recommendations to the Public Protection Committee for further recommendation to the Board of Supervisors.

The following bios have been provided by each reappointment applicant:

**Shannon Mahoney**

**Victim Assistance Program Manager, Contra Costa County District Attorney's Office**

Shannon Mahoney is the Victim Assistance Program Manager for the Contra Costa County District Attorney's Office where she began as a Victim Advocate in 2006. She works closely with advocates, deputy district attorneys and law enforcement to help victims of violent crime navigate through the criminal justice system and ensure that victims have a voice in the process. Shannon and the Victim Assistance team partner with community, state, and national service providers to link victims with crucial resources and the emotional support needed to heal.

Shannon holds a Bachelor's Degree in Psychology from California State University, Chico as well as Master of

Arts Degree in Counseling Psychology from John F. Kennedy University in Pleasant Hill, California.

**Pat Mims****Director of Reentry Services, Rubicon Programs**

Pat Mims is a Contra Costa County resident deeply committed to helping individuals realize their full potential, fostering success and joy that ultimately ripples out to the community. After serving over 20 years in prison, Pat returned to his community, using his lived experience to highlight the transformative power of responsibility, healing, and vulnerability.

He plays a pivotal role in creating actionable, seamless opportunities for individuals impacted by the criminal justice system, as well as their families and the communities they return to. Pat's work strikes a balance between systemic advocacy and one-on-one coaching, meeting people exactly where they are to help them thrive.

Through his work, Pat has garnered numerous accolades, including the FBI Director's Community Leadership Award, the My Hero Award from the District Attorney of Alameda County, Freedom House's Stewardship Award, and the California Association of Black Lawyers Community Leadership Award. In 2016, Pat was honored at a White House ceremony by President Barack Obama as an alumnus of Mt. Tamalpais College. He is now a Trustee for the college and a dedicated advocate for higher education in the prison system. Passionate about Restorative Practices, Pat is particularly focused on healing harms committed against others.

Pat is also a proud father of two children and treasures family time as an opportunity to rediscover the joys of being a kid again.

**Recommendation(s)/Next Step(s):**

Reappoint Pat Mims to the Community Representative seat and Shannon Mahoney to the Victims' Representative seats on the Community Corrections Partnership for terms January 1, 2025 through December 31, 2025.

**Fiscal Impact (if any):**

There is no fiscal impact.



# CONTRA COSTA COUNTY

1025 ESCOBAR STREET  
MARTINEZ, CA 94553

## Staff Report

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**File #:** 25-520

**Agenda Date:** 2/18/2025

**Agenda #:** 5.

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### PUBLIC PROTECTION COMMITTEE

Meeting Date: February 18, 2025

Subject: FY 2025-26 Public Safety Realignment Community Corrections Budget

Presenter: Esa Ehmen-Krause, CCP Chair; Enid Mendoza, CCP Staff

Contact: Enid.Mendoza@cao.cccounty.us

### **Referral History:**

In 2011, the State enacted the AB 109 Public Safety Realignment Act, which diverts the custody housing and supervision of individuals convicted of certain state prison offenses to the local county level. It also directs the State to give counties a portion of sales and vehicle license fee revenue to fund the realigned responsibilities from the State to the counties.

The State's Community Corrections allocation formula is composed of a Base allocation and a Growth allocation. The Base allocation is derived from current year sales tax and vehicle license fee (VLF) funding, and the current year Growth allocation is derived from prior year actual sales tax and VLF funding from the State. Since passage of AB 109, the Growth allocation has been more volatile than the Base allocation due to varying economic factors.

The Growth allocation formula is based on 80% felony probation rates (60% felony probation success rates, 20% year-over-year felony probation improvement for counties showing improvement) and 20% incarceration rates (10% county reduction in year-over-year overall prison admission, 10% county success measured by per-capita rate of prison admissions).

Although the County has accumulatively benefited from AB 109 Community Corrections Growth allocations over the years, they have ranged from no growth allocation (County FY 2020-21) to a little over \$5 million (County FY 2022-23).

For reference, Attachment A provides a 5-year Base and Growth allocation summary for each county from FY 2020-21 to FY 2024-25 as of the Governor's 2024 May Revise.

In preparation for the County's budget development activities, which begin the first week of January annually, the AB 109 Community Corrections budget activities begin in the fall of the prior calendar year to ensure timely approvals. The AB 109 Community Corrections Partnership budget is included in the County's annual recommended budget, upon approval of the Community Corrections Partnership - Executive Committee in December and review by the Board's Public Protection Committee no later than mid-February. A detailed FY 2025-26 budget development schedule is included in Attachment B.

In a memo dated October 1, 2024, departments were asked to submit a FY 2025-26 Community Corrections budget upon assessing prior years' program budget allocations and actual expenditures to right size budget

proposals where under-expenditure trends exist. Departments were advised that any programs or expenditure categories no longer needed in FY 2025-26, should be reflected as program modification reductions. Departments were given until October 30 to submit their budget proposals. County Administration staff worked with departments on their budget proposals through November 7.

**Referral Update:**

On November 15, 2024, the Community Corrections Partnership - CCP Executive Committee held a budget workshop, giving funded departments and agencies an opportunity to present and discuss their budget proposals. The workshop is the Partnership's opportunity to ask questions on departments' budget proposals and may at times ask departments to modify or correct budgets and return with a final proposal to the CCP-Executive Committee for its annual December meeting. The following documents were included in the Partnership's November meeting and later approved at its December 20, 2024 meeting:

1. Attachment C - a summary of the expenditure categories as budgeted in current year and a breakdown of baseline FY 2025-26, FY 2025-26 budget modifications, and total FY 2025-26 budget allocation requests, by department program area.
2. Attachment D - a compilation of all department budget submissions including a budget narrative, more detailed budget categories, and details on planned contracted services.

Staff also reported a summary of the percentage change between the proposed and current year budgets and the information provided by departments to explain the change, which was also provided to the CCP-EC as Attachment E.

Staff shared that the department proposals reflect budgets prudent to community corrections revenue limitations. Figures presented to the Partnership included a flat Base allocation of approximately \$37 million and no Growth revenue due to a shortage in last year's State Local Community Corrections revenue, which the State planned to backfill a portion of the shortage and flatten County allocations for two fiscal years to minimize the impact to counties.

Following staff's budgetary considerations presented to the Partnership at its November and December meetings, the Governor has issued his January Proposed Budget, which results in a County estimate of \$38,452,551 in FY 2025-26 Base and a Growth allocation of \$1,432,878 (\$143,288, or 10%, of which must be transferred to the County AB 109 innovation fund as set by statute) in FY 2024-25 Growth (to be allocated in FY 2025-26). This total estimate of \$39,742,141 results in a reduced amount of fund reserves (\$2,173,750) needed to balance the proposed FY 2025-26 budget, which was initially assumed to be approximately \$5 million.

Although the budget presented reflects the use of reserves from the Public Safety Realignment fund, departments are unlikely to expend their full allocations in FY 2025-26 due to ongoing vacancies and staff turnover. Additionally, the last four years of actuals show under-expenditures between \$4-6 million per year. Maintaining a healthy reserve is enforced by the County's Community Corrections reserve fund balance policy, which requires 50% of *budgeted expenditures*. Also important to note is the current \$15 million in obligated fund balance as approved by the CCP-EC, PPC, Board of Supervisors to draw down the growing reserves for one-time projects that can address immediate needs of the County's reentry population.

**Recommendation(s)/Next Step(s):**

REVIEW and APPROVE the fiscal year 2025-26 AB 109 Public Safety Realignment Community Corrections budget totaling \$41,915,891, as submitted by operating departments and approved by the Community Corrections Partnership - CCP Executive Committee at their December 20,2024 meeting, for inclusion in the County's FY 2025-26 Recommended Budget.

**Fiscal Impact:**

If approved as submitted, the FY 2025-26 budget will result in funding allocation recommendations totaling \$41,915,891, which would require an approximate use of fund balance allocation of \$2,173,750 million over the anticipated State revenue. Though the fund's reserve has sufficient fund balance to cover the amount to balance the operating departments' expenditure plan, it is important to recognize that ongoing expenditure increases will put pressure on the known flat Base allocation and overall fund balance reserves in the upcoming years.

**2020-21 through 2023-24  
Community Corrections Base and Growth Allocations (\*As of 2024 May Revision)**

**Attachment A**

County	County FY 2020-21		County FY 2021-22		County FY 2022-23		County FY 2023-24		County FY 2024-25	
	2019-20 Growth	2020-21 Base*	2020-21 Growth	2021-22 Base	2021-22 Growth	2022-23 Base	2022-23 Growth	2023-24 Base	2023-24 Growth*	2024-25 Base*
Alameda	\$ -	\$ 50,397,466	\$ 18,542,309	\$ 58,770,787	\$ 11,172,439	\$ 69,849,967	\$ 4,236,136	\$ 72,484,513	\$ 229,700	\$ 72,864,524
Alpine	\$ -	\$ 277,274	\$ 9,155	\$ 323,341	\$ 21,233	\$ 384,296	\$ 8,692	\$ 398,791	\$ 4,390	\$ 400,881
Amador	\$ -	\$ 1,700,573	\$ 1,059,997	\$ 1,983,116	\$ 229,681	\$ 2,356,963	\$ 211,293	\$ 2,445,861	\$ 4,197	\$ 2,458,684
Butte	\$ -	\$ 8,548,807	\$ 1,201,404	\$ 9,969,154	\$ 1,593,435	\$ 11,848,490	\$ 412,642	\$ 12,295,382	\$ 121,939	\$ 12,359,843
Calaveras	\$ -	\$ 1,374,861	\$ 880,626	\$ 1,603,288	\$ 195,361	\$ 1,905,533	\$ 174,546	\$ 1,977,404	\$ 18,649	\$ 1,987,771
Colusa	\$ -	\$ 855,015	\$ 975,422	\$ 997,072	\$ 78,594	\$ 1,185,035	\$ 175,870	\$ 1,229,732	\$ 3,345	\$ 1,236,179
<b>Contra Costa</b>	<b>\$ -</b>	<b>\$ 25,692,714</b>	<b>\$ 3,882,261</b>	<b>\$ 29,961,447</b>	<b>\$ 5,066,248</b>	<b>\$ 35,609,632</b>	<b>\$ 1,282,896</b>	<b>\$ 36,952,728</b>	<b>\$ 275,177</b>	<b>\$ 37,146,458</b>
Del Norte	\$ -	\$ 1,213,589	\$ 77,101	\$ 1,415,221	\$ 244,449	\$ 1,682,012	\$ 43,872	\$ 1,745,453	\$ 10,040	\$ 1,754,603
El Dorado	\$ -	\$ 4,458,215	\$ 440,803	\$ 5,198,928	\$ 860,802	\$ 6,179,004	\$ 185,964	\$ 6,412,059	\$ 39,307	\$ 6,445,675
Fresno	\$ -	\$ 40,346,077	\$ 9,492,284	\$ 47,049,403	\$ 10,306,916	\$ 55,918,925	\$ 2,549,002	\$ 58,028,031	\$ 221,697	\$ 58,332,251
Gleann	\$ -	\$ 1,422,801	\$ 145,678	\$ 1,659,193	\$ 261,751	\$ 1,971,976	\$ 60,136	\$ 2,046,354	\$ 25,327	\$ 2,057,082
Humboldt	\$ -	\$ 5,340,680	\$ 5,668,747	\$ 6,228,011	\$ 996,485	\$ 7,402,085	\$ 1,031,803	\$ 7,681,271	\$ 18,240	\$ 7,721,541
Imperial	\$ -	\$ 5,892,271	\$ 4,459,783	\$ 6,871,247	\$ 3,345,338	\$ 8,166,581	\$ 855,964	\$ 8,474,601	\$ 37,206	\$ 8,519,031
Inyo	\$ -	\$ 853,195	\$ 591,662	\$ 994,950	\$ 192,668	\$ 1,182,513	\$ 115,427	\$ 1,227,114	\$ 6,614	\$ 1,233,547
Kern	\$ -	\$ 44,530,508	\$ 3,619,875	\$ 51,929,059	\$ 7,428,394	\$ 61,718,470	\$ 1,734,248	\$ 64,046,319	\$ 188,607	\$ 64,382,091
Kings	\$ -	\$ 8,570,402	\$ 795,859	\$ 9,994,338	\$ 1,287,904	\$ 11,878,421	\$ 349,383	\$ 12,326,442	\$ 144,691	\$ 12,391,065
Lake	\$ -	\$ 3,080,257	\$ 374,249	\$ 3,592,029	\$ 616,251	\$ 4,269,180	\$ 139,453	\$ 4,430,202	\$ 44,776	\$ 4,453,428
Lassen	\$ -	\$ 1,676,016	\$ 156,911	\$ 1,954,479	\$ 99,799	\$ 2,322,927	\$ 68,525	\$ 2,410,542	\$ 100,281	\$ 2,423,179
Los Angeles	\$ -	\$ 424,874,915	\$ 56,848,048	\$ 495,466,047	\$ 89,502,202	\$ 588,868,870	\$ 20,057,925	\$ 611,079,365	\$ 2,571,606	\$ 614,283,034
Madera	\$ -	\$ 6,877,566	\$ 1,441,008	\$ 8,020,244	\$ 3,227,586	\$ 9,532,181	\$ 406,644	\$ 9,891,708	\$ 87,477	\$ 9,943,567
Marin	\$ -	\$ 6,091,182	\$ 1,311,466	\$ 7,103,206	\$ 1,177,459	\$ 8,442,267	\$ 365,692	\$ 8,760,686	\$ 38,042	\$ 8,806,615
Mariposa	\$ -	\$ 699,231	\$ 79,848	\$ 815,405	\$ 128,234	\$ 969,121	\$ 30,853	\$ 1,005,674	\$ 1,297	\$ 1,010,946
Mendocino	\$ -	\$ 2,864,985	\$ 1,017,003	\$ 3,340,990	\$ 616,824	\$ 3,970,817	\$ 234,978	\$ 4,120,585	\$ 11,040	\$ 4,142,188
Merced	\$ -	\$ 9,575,568	\$ 1,294,048	\$ 11,166,508	\$ 2,396,896	\$ 13,271,563	\$ 454,074	\$ 13,772,129	\$ 179,428	\$ 13,844,332
Modoc	\$ -	\$ 396,047	\$ 34,225	\$ 461,848	\$ 86,012	\$ 548,913	\$ 15,744	\$ 569,617	\$ 150,663	\$ 572,603
Mono	\$ -	\$ 720,419	\$ 164,354	\$ 840,114	\$ 109,374	\$ 998,488	\$ 44,706	\$ 1,036,148	\$ 1,783	\$ 1,041,580
Monterey	\$ -	\$ 13,764,203	\$ 3,194,144	\$ 16,051,066	\$ 2,606,917	\$ 19,076,934	\$ 862,648	\$ 19,796,462	\$ 106,475	\$ 19,900,248
Napa	\$ -	\$ 3,996,596	\$ 478,404	\$ 4,660,613	\$ 1,048,017	\$ 5,539,209	\$ 179,809	\$ 5,748,133	\$ 44,252	\$ 5,778,268
Nevada	\$ -	\$ 2,384,537	\$ 512,260	\$ 2,780,717	\$ 379,721	\$ 3,304,924	\$ 142,979	\$ 3,429,577	\$ 13,527	\$ 3,447,557
Orange	\$ -	\$ 87,340,303	\$ 12,746,138	\$ 101,851,518	\$ 20,542,799	\$ 121,052,065	\$ 4,290,078	\$ 125,617,812	\$ 841,496	\$ 126,276,381
Placer	\$ -	\$ 8,851,903	\$ 1,365,334	\$ 10,322,608	\$ 2,095,449	\$ 12,268,575	\$ 446,368	\$ 12,731,312	\$ 78,600	\$ 12,798,057
Plumas	\$ -	\$ 751,790	\$ 119,847	\$ 876,696	\$ 90,093	\$ 1,041,967	\$ 38,522	\$ 1,081,267	\$ 1,323	\$ 1,086,935
Riverside	\$ -	\$ 80,344,311	\$ 11,990,294	\$ 93,693,171	\$ 18,414,839	\$ 111,355,747	\$ 3,988,166	\$ 115,555,775	\$ 959,032	\$ 116,161,593
Sacramento	\$ -	\$ 51,274,136	\$ 8,409,738	\$ 59,793,112	\$ 15,013,008	\$ 71,065,016	\$ 2,664,424	\$ 73,745,390	\$ 227,092	\$ 74,132,011
San Benito	\$ -	\$ 1,964,830	\$ 1,165,673	\$ 2,291,278	\$ 334,216	\$ 2,723,219	\$ 234,835	\$ 2,825,931	\$ 11,473	\$ 2,840,747
San Bernardino	\$ -	\$ 103,269,533	\$ 8,122,773	\$ 120,427,319	\$ 16,235,898	\$ 143,129,685	\$ 3,979,045	\$ 148,528,139	\$ 1,345,937	\$ 149,306,818
San Diego	\$ -	\$ 84,435,656	\$ 7,147,539	\$ 98,464,276	\$ 20,005,775	\$ 117,026,277	\$ 3,333,022	\$ 121,440,182	\$ 265,529	\$ 122,076,850
San Francisco	\$ -	\$ 25,111,391	\$ 6,557,447	\$ 29,283,540	\$ 6,628,944	\$ 34,803,929	\$ 1,688,707	\$ 36,116,637	\$ 198,705	\$ 36,305,983
San Joaquin	\$ -	\$ 26,534,093	\$ 3,098,875	\$ 30,942,617	\$ 3,546,918	\$ 36,775,767	\$ 1,181,612	\$ 38,162,847	\$ 177,526	\$ 38,362,921
San Luis Obispo	\$ -	\$ 8,836,293	\$ 773,135	\$ 10,304,405	\$ 1,426,586	\$ 12,246,941	\$ 352,761	\$ 12,708,862	\$ 31,010	\$ 12,775,490
San Mateo	\$ -	\$ 17,962,095	\$ 2,891,924	\$ 20,946,420	\$ 5,683,045	\$ 24,895,135	\$ 924,868	\$ 25,834,111	\$ 79,473	\$ 25,969,550
Santa Barbara	\$ -	\$ 13,664,374	\$ 2,446,292	\$ 15,934,650	\$ 3,657,475	\$ 18,938,572	\$ 742,342	\$ 19,652,883	\$ 33,045	\$ 19,755,916
Santa Clara	\$ -	\$ 50,955,462	\$ 8,588,774	\$ 59,421,492	\$ 13,963,444	\$ 70,623,340	\$ 2,684,266	\$ 73,287,056	\$ 421,176	\$ 73,671,273
Santa Cruz	\$ -	\$ 8,426,661	\$ 4,011,478	\$ 9,826,714	\$ 2,466,531	\$ 11,679,198	\$ 851,690	\$ 12,119,705	\$ 87,434	\$ 12,183,244
Shasta	\$ -	\$ 8,380,245	\$ 879,833	\$ 9,772,586	\$ 2,394,966	\$ 11,614,866	\$ 357,626	\$ 12,052,947	\$ 138,401	\$ 12,116,136
Sierra	\$ -	\$ 284,950	\$ 138,246	\$ 332,293	\$ 18,883	\$ 394,936	\$ 29,209	\$ 409,832	\$ 455	\$ 411,980
Siskiyou	\$ -	\$ 1,598,527	\$ 1,301,556	\$ 1,864,115	\$ 598,262	\$ 2,215,529	\$ 246,640	\$ 2,299,093	\$ 9,870	\$ 2,311,146
Solano	\$ -	\$ 12,909,504	\$ 3,494,812	\$ 15,054,363	\$ 2,031,422	\$ 17,892,337	\$ 887,614	\$ 18,567,186	\$ 48,736	\$ 18,664,527
Sonoma	\$ -	\$ 12,004,435	\$ 4,662,774	\$ 13,998,919	\$ 2,473,154	\$ 16,637,927	\$ 1,047,756	\$ 17,265,463	\$ 67,288	\$ 17,359,980
Stanislaus	\$ -	\$ 21,910,774	\$ 2,095,776	\$ 25,551,154	\$ 4,778,599	\$ 30,367,932	\$ 902,838	\$ 31,513,326	\$ 112,095	\$ 31,678,539
Sutter	\$ -	\$ 3,346,990	\$ 2,752,776	\$ 3,903,078	\$ 722,854	\$ 4,638,867	\$ 520,756	\$ 4,813,832	\$ 66,598	\$ 4,839,070
Tehama	\$ -	\$ 3,510,677	\$ 2,314,401	\$ 4,093,961	\$ 733,222	\$ 4,865,734	\$ 456,046	\$ 5,049,256	\$ 25,844	\$ 5,075,728
Trinity	\$ -	\$ 715,549	\$ 164,052	\$ 834,434	\$ 134,066	\$ 991,737	\$ 44,531	\$ 1,029,143	\$ 8,182	\$ 1,034,538
Tulare	\$ -	\$ 19,580,910	\$ 4,440,664	\$ 22,834,193	\$ 3,974,058	\$ 27,138,783	\$ 1,210,940	\$ 28,162,382	\$ 108,147	\$ 28,310,027
Tuolumne	\$ -	\$ 2,190,626	\$ 289,023	\$ 2,554,589	\$ 626,228	\$ 3,036,168	\$ 102,775	\$ 3,150,684	\$ 17,428	\$ 3,167,202
Ventura	\$ -	\$ 20,104,426	\$ 1,614,659	\$ 23,444,689	\$ 4,483,393	\$ 27,864,367	\$ 779,882	\$ 28,915,333	\$ 141,144	\$ 29,066,926
Yolo	\$ -	\$ 8,250,212	\$ 3,952,578	\$ 9,620,949	\$ 1,599,375	\$ 11,434,643	\$ 837,806	\$ 11,865,926	\$ 88,335	\$ 11,928,134
Yuba	\$ -	\$ 3,013,376	\$ 707,652	\$ 3,514,035	\$ 307,553	\$ 4,176,484	\$ 190,174	\$ 4,334,009	\$ 8,853	\$ 4,356,731
<b>California</b>	<b>\$ -</b>	<b>\$ 1,366,000,000</b>	<b>\$ 226,992,997</b>	<b>\$ 1,592,954,995</b>	<b>\$ 300,258,045</b>	<b>\$ 1,893,251,040</b>	<b>\$ 71,447,203</b>	<b>\$ 1,964,659,204</b>	<b>\$ 10,300,000</b>	<b>\$ 1,974,959,204</b>

**FY 2025-26 CCP Budget Development Schedule**

Major Activity	Due Date	CCP Date	PPC Date	BOS Date
Distribute 2025-26 CCP Budget Packet Memo	10/1			
<b>Departments Submit Preliminary Budget Proposals</b>	<b>10/30</b>			
November 2024 CCP Agenda Packet Published	11/11			
November 2024 CCP Meeting - Budget Workshop		11/15		
December 2024 CCP Agenda Packet Published <i>(tentative)</i>	12/2			
<b>December 2024 CCP Meeting - Budget Deliberations <i>(tentative)</i></b>		<b>12/6</b>		
Public Protection Comm. Agenda Packet Published <i>(tentative)</i>	1/29			
<b>Public Protection Comm. - CCP Budget Discussion <i>(tentative)</i></b>			<b>2/3</b>	
County Budget Materials Due from Departments	2/3			
County Recommended Budget available <i>(tentative)</i>	4/18			
Board of Supervisors Budget Hearings				4/28-29
County Budget Adoption				5/20

*as of 10/25/24*



**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM  
FY2025-26 CCP TOTAL REQUEST SUMMARY**

AB 109 PROGRAM EXPENDITURES	FY2024-25	FY2025-26 BUDGET REQUEST		
	ONGOING	BASELINE	PROGRAM MOD.	TOTAL
<b>Sheriff</b>				
Salaries & Benefits	9,683,607	9,817,195		9,817,195
Inmate Food/Clothing/Household Exp	456,250	556,250		556,250
Monitoring Costs	55,000	60,500		60,500
IT Support	40,000	40,000		40,000
Behavioral Health Court Operating Costs	80,500	101,000		101,000
"Jail to Community" Program	324,996	324,996		324,996
Inmate Program Services	1,421,419	1,577,385		1,577,385
<b>Sheriff Total</b>	<b>12,061,772</b>	<b>12,477,326</b>	<b>-</b>	<b>12,477,326</b>
<b>Probation PRCS</b>				
Salaries & Benefits - PRCS	3,259,375	3,479,622	(47,993)	3,431,629
Operating Costs - PRCS	405,000	430,000	(140,000)	290,000
<b>Probation PRCS Total</b>	<b>3,664,375</b>	<b>3,909,622</b>	<b>(187,993)</b>	<b>3,721,629</b>
<b>Probation Pretrial</b>				
Salaries & Benefits - Pre-Trial Services Program	1,068,954	1,143,781		1,143,781
Operating Costs - Pre-Trial Services Program	81,000	95,000	20,000	115,000
<b>Probation Pretrial Total</b>	<b>1,149,954</b>	<b>1,238,781</b>	<b>20,000</b>	<b>1,258,781</b>
<b>Probation - Office of Reentry and Justice</b>				
Salaries & Benefits	1,045,145	1,118,305		1,118,305
Operating Costs	154,250	165,000	1,000	166,000
<b>Probation ORJ Total</b>	<b>1,199,395</b>	<b>1,283,305</b>	<b>1,000</b>	<b>1,284,305</b>
<b>Behavioral Health</b>				
Salaries & Benefits	2,105,726	2,211,013		2,211,013
Operating Costs	1,347,554	1,347,554		1,347,554
<b>Behavioral Health Total</b>	<b>3,453,280</b>	<b>3,558,567</b>	<b>-</b>	<b>3,558,567</b>
<b>Health Services--Health, Housing, &amp; Homeless</b>				
Salaries & Benefits	164,010	170,570		170,570
Operating Costs	382,330	382,330		382,330
<b>Health, Housing &amp; Homeless Total</b>	<b>546,340</b>	<b>552,900</b>	<b>-</b>	<b>552,900</b>
<b>Health Services--Detention Health Services</b>				
Sal & Ben - LVN (WCDF)	320,064	356,231		356,231
Sal & Ben - MH Clinical Spec (WCDF)	143,989	158,747		158,747
Sal & Ben - Physician, FNP (MDF/WCDF/MCDF)	257,542	283,940		283,940
Sal & Ben - RN (MDF, WCDF, MCDF)	601,171	681,728		681,728
Sal & Ben - Substance Abuse Counselor (MDF)	18,966			
Operating Costs - Pharmacy				
<b>Detention Health Services Total</b>	<b>1,341,732</b>	<b>1,480,646</b>	<b>-</b>	<b>1,480,646</b>
<b>Public Defender</b>				
Salaries & Benefits	5,418,824	5,699,578		5,699,578
Additional Sal & Ben AB 109 Legal Team	880,000	941,600		941,600
Operating & Capital Costs	64,630	76,500		76,500
Stand Together Contra Costa (STCC)	189,000	198,450		198,450
<b>Public Defender Total</b>	<b>6,552,454</b>	<b>6,916,128</b>	<b>-</b>	<b>6,916,128</b>
<b>District Attorney</b>				
Salaries & Benefits	2,169,315	2,277,781		2,277,781
Operating Costs	130,000	130,000		130,000
<b>District Attorney Total</b>	<b>2,299,315</b>	<b>2,407,781</b>	<b>-</b>	<b>2,407,781</b>
<b>EHSD - Re-entry Systems</b>				
Salaries & Benefits	151,830	174,300		174,300
Operating Costs	53,120	59,262		59,262
<b>EHSD Re-entry Total</b>	<b>204,950</b>	<b>233,562</b>	<b>-</b>	<b>233,562</b>

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM  
FY2025-26 CCP TOTAL REQUEST SUMMARY**

<b>AB 109 PROGRAM EXPENDITURES</b>	<b>ONGOING</b>	<b>BASELINE</b>	<b>PROGRAM MOD.</b>	<b>TOTAL</b>
<b>EHSD - Workforce Development Board</b>				-
Salaries & Benefits	208,246	216,576		216,576
Travel	4,160	4,160		4,160
<b>        EHSD WDB Total</b>	<b>212,406</b>	<b>220,736</b>	-	<b>220,736</b>
				-
<b>CCC Police Chief's Association</b>				-
Salaries & Benefits- MHET officers	516,858	542,701		542,701
<b>        CCC Police Chiefs' Total</b>	<b>516,858</b>	<b>542,701</b>	-	<b>542,701</b>
				-
<b>Community Programs</b>				-
Employment Support and Placement Svcs	2,848,877	7,000,000		7,000,000
Short and Long-Term Housing Access	1,465,257			-
Mentoring and Family Reunification	289,755			-
Legal Services	231,081			-
Network System of Services	1,219,231			-
Reentry Success Center	663,150			-
Connections to Resources	20,000	20,000		20,000
Operating Costs	3,000	3,000		3,000
<b>        Community Programs Total</b>	<b>6,740,351</b>	<b>7,023,000</b>	-	<b>7,023,000</b>
				-
<b>Superior Court</b>				-
Salaries & Benefits - Pretrial	228,682	237,829		237,829
<b>        Superior Court Total</b>	<b>228,682</b>	<b>237,829</b>	-	<b>237,829</b>
				-
<b>TOTAL EXPENDITURES</b>	<b>40,171,864</b>	<b>42,082,884</b>	<b>(166,993)</b>	<b>41,915,891</b>

Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Proposal Form

Department and Org: Sheriff

Description of Item	Program/Function	2024-25 Funding Allocation <sup>1</sup>		2025-26 Baseline Request <sup>2</sup>		2025-26 Program Modification Request <sup>3</sup>		2025-26 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>								-	-
Sergeant	Staff Supervision	386,666	1.00	389,808	1.00			389,808	1.00
Deputy Sheriff	Inmate Management	6,793,664	20.00	6,856,804	20.00			6,856,804	20.00
Deputy Sheriff	MHET	1,019,050	3.00	1,028,521	3.00			1,028,521	3.00
Sheriff's Specialist	Alternative Custody progrms	565,041	3.00	603,680	3.00			603,680	3.00
Senior Clerk	Data and Admin Support	287,771	2.00	299,588	2.00			299,588	2.00
ASA II	Administrative Support	210,172	1.00	210,375	1.00			210,375	1.00
DSW	Additional Cleaning/Maintenance	265,916	2.00	270,726	2.00			270,726	2.00
Lead Cook	Food Prep.	155,327	1.00	157,693	1.00			157,693	1.00
								-	-
								-	-
Salary and Benefits Subtotal		9,683,607	33.00	9,817,195	33.00			\$ 9,817,195	33.00
<b>OPERATING COSTS</b>								-	-
FOOD/CLOTHING/HOUSEHOLD	Inmate Management/Welfare	456,250		556,250				556,250	
MONITORING COSTS	Inmate Monitoring	55,000		60,500				60,500	
IT SUPPORT	Tech. Support	40,000		40,000				40,000	
Behavioral Health Crt. Ops.	Overhead for Behavioral Health Court	80,500		101,000				101,000	
Program Administration	Jail-to-Communities Programs	324,996		324,996				324,996	
Program Services	Inmate Program Services	1,421,419		1,577,385				1,577,385	
								-	-
								-	-
								-	-
Operating Costs Subtotal		2,378,165		2,660,131				\$ 2,660,131	
<b>CAPITAL COSTS (ONE-TIME)</b>								-	-
								-	-
								-	-
Capital (one-time) Costs Subtotal		-		-				\$ -	
<b>Total</b>		<b>\$ 12,061,772</b>	<b>33.00</b>	<b>\$ 12,477,326</b>	<b>33.00</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 12,477,326</b>	<b>33.00</b>

1. FY 2024-25 Funding Allocation reflects the FY 2024-25 Board of Supervisor's approved AB 109 budget.  
2. FY 2025-26 Baseline Request should reflect the cost of continuing FY 2024-25 programs in FY 2025-26 dollars.  
3. FY 2025-26 Program Modification Request should reflect proposals for the cancellation of existing program expenditures or to rightsize prior year under expenditure trends.

Contra Costa County Community Corrections Partnership  
FY 2025-26 AB109 Budget Program Narrative Form

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Department: Sheriff

**PROGRAM NARRATIVE:**

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

<p><b>FY 2025-26 Baseline Request</b></p> <p>Budget increase reflects negotiated salary adjustments with all contracts and associated MOUs. CCCOE had a 7% salary adjustment in addition to the negotiated MOU salary increases. Food/Clothing/Household increase based on the increase price of supplies. Increase in Behavioral Health Court is for the rent increase in the new location and the cost of the move.</p>
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**FY 2025 - 2026 Food/Clothing/Household**  
Funding for food, clothing, and household expenses to meet inmates' needs and Title 15 requirements. These ongoing cost estimates are calculated from a Food/Clothing Services budget of approximately \$4.1 million.

**FY 2025 - 2026 Monitoring Costs**  
These costs are primarily related to the Custody Alternative Facility and the ongoing costs associated with the monitoring through contracts with SCRAM and 3M for alternative custody devices. This program enables defendants to remain out of physical/hard custody while being monitored (e.g.: electronically) under provisions recommended by the Court.

**FY 2025 - 2026 IT Support**  
The ongoing costs associated with the Sheriff's Office and contracts for IT support, which includes installation and maintenance for the alternative custody devices, Jail Management System maintenance, and other computer and electronic requisites supported by the Sheriff's Technical Services Division.

**FY 2025 - 2026 Behavioral Health Court**  
This item is to support the ongoing costs of the Behavioral Health Court as it currently exists, to include vehicle, rent, IT support, phones, PG&E, repairs, limited supplies, cell phones, computers, drug testing, and annual training classes for deputies.

**FY 2025 - 2026 Program Administration Costs**  
This item is to support the ongoing contractual expense for the Jail to Community Programs. Expanded program services to include women in the jail to community contract.

**FY 2025 - 2026 Program Services**  
This item is to support the ongoing program costs within the three detention facilities. The main program contract is with the Contra Costa County Office of Education to provide both reentry and education based services within the facilities.

<p><b>FY 2025-26 Program Modification Request -</b></p> <p><b>Note: FY 2025-26 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2025-26.</b></p>
--

N/A





**Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Program Narrative Form****Department: Probation Post Release Community Supervision (PRCS)****PROGRAM NARRATIVE:**

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

***FY 2025/26 Baseline Request***

The baseline allocation will provide for 12 DPOs, 1 Clerk, and 1 Supervisor. The operating costs account for office expenses, data and communication cost, minor computer and furniture, food, client expenses, travel/training, annual vehicle expenses, and stabilization resources. The current contract for restorative circles is expected to remain the same, therefore there is no change in that amount.

***FY 2025/26 Program Modification Request***

There is a change in the 0.10 FTE Director Field Services and 0.06 FTE IT support costs as the Department plans to absorb these minimal costs as it is time consuming to track costs.

The new vehicle costs for \$140,000 is also removed as this purchase is expected to be completed in FY 24-25.

**Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 List of All Budgeted Contracts (no minimum)**

**Department: Probation Post Release Community Supervision (PRCS)**

Contractor Name	Program/Function	2024/25 Contract Amount (if applicable)	2025/26 Proposed Contract Amount	Variance between 2024/25 and 2025/26 Amounts
Rubicon Programs, Inc. (Reentry Success Center)	Restorative Circles for Reentry Clients	35,000	35,000	-
		\$ 35,000	\$ 35,000	\$ -





**Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Program Narrative Form**

**Department: Pre-Trial Probation**

**PROGRAM NARRATIVE:**

The Pretrial Services Unit works collaboratively with the Public Defender, the District Attorney, and the Sheriff's Office and provide information for own recognizance pretrial release of defendants at arraignment. It utilizes the Public Safety Assessment (PSA), an evidence-based risk assessment program, to guide release decisions for defendants. The Pretrial Services Unit provides community monitoring for approximately 480 defendants per fiscal year.

***FY 2025/26 Baseline Request***

The Pre-Trial Program's proposed budget will provide the following level of service:

- Four (4) FTE Probation Officers
- One (1) FTE Clerk
- Operating costs totaling \$95,000 to include funding for office expenses, travel/training, a contract and vehicle expenses

***FY 2025/26 Program Modification Request***

Probation is requesting to add \$20,000 for Data services and communication to this budget. The request is to account for increasing DOIT/PW costs.

**Contra Costa County Community Corrections Partnership**  
**FY 2025/26 AB109 List of All Budgeted Contracts (no minimum)**

**Department: Pre-Trial Probation**

Contractor Name	Program/Function	2024/25 Contract Amount (if applicable)	2025/26 Proposed Contract Amount	Variance between 2024/25 and 2025/26 Amounts
To Be Determined	Pretrial Program Evaluator	45,000	50,000	5,000 - - - - - - - -
		\$ 45,000	\$ 50,000	\$ 5,000

**Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Proposal Form**

**Department: Probation Office of Reentry & Justice (ORJ)**

Description of Item	Program/Function	Ops. Plan Item #	2024/25 Funding Allocation <sup>1</sup>		2025/26 Baseline Request <sup>2</sup>		2025/26 Program Modification Request <sup>3</sup>		2025/26 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
ORJ Director	ORJ Administration	6.2	250,280	1.00	267,800	1.00			267,800	1.00
ORJ Program Manager	ORJ Administration	6.2	216,672	1.00	231,839	1.00			231,839	1.00
Research and Eval. Manager	Research and Evaluation	6.3	233,653	1.00	250,009	1.00			250,009	1.00
Projects/Program Coordinator	ORJ Administration	6.2	183,188	1.00	196,012	1.00			196,012	1.00
Projects/Program Coordinator	ORJ Administration	6.2	91,594	0.50	98,006	0.50			98,006	0.50
Planner/Evaluator- Level B	ORJ Administration	6.2	69,757	0.50	74,640	0.50			74,640	0.50
<b>Subtotal</b>			<b>1,045,145</b>	<b>5.00</b>	<b>1,118,305</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>\$ 1,118,305</b>	<b>5.00</b>
<b>OPERATING COSTS</b>										
Office Expense		6.2	20,000		20,000				20,000	
Computer Software		6.3	89,250		90,000				90,000	
Cross-system Partner Trainings on EBPs		6.3	15,000		15,000				15,000	
ORJ Staff Development & Trainings		6.3	25,000		35,000				35,000	
County Counsel Support		6.3					1,000		1,000	
Data Services and Communication		6.3	5,000		5,000				5,000	
<b>Subtotal</b>			<b>154,250</b>		<b>165,000</b>		<b>1,000</b>		<b>\$ 166,000</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>			<b>\$ 1,199,395</b>	<b>5.00</b>	<b>\$ 1,283,305</b>	<b>5.00</b>	<b>\$ 1,000</b>	<b>-</b>	<b>\$ 1,284,305</b>	<b>5.00</b>

1. FY 2024/25 Funding Allocation reflects the FY 2024/25 Board of Supervisor's approved AB 109 budget.
2. FY 2025/26 Baseline Request should reflect the cost of continuing FY 2024/25 programs in FY 2025/26 dollars.
3. FY 2025/26 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2025/26.

**Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Program Narrative Form**

**Department: Probation Office of Reentry & Justice (ORJ)**

**PROGRAM NARRATIVE:**

The ORJ will continue to provide administrative support to the community programs funded by AB 109 and various other efforts related to public safety and social justice. As the ORJ continues to grow in the Probation department, it does so with a perspective of its work that has matured beyond its days as a pilot project and is regularly involved in matters that extend beyond AB 109. Nonetheless, the ORJ continues to prioritize partnerships that enhance reentry service delivery, program coordination, data collection, and overall understanding of the effectiveness of the County's local justice reform efforts.

***FY 2025/26 Baseline Request***

The baseline request includes the current staffing of 5 FTEs.

The operational costs to include office expense that includes minor furniture and computer equipment, computer software, ORJ Staff training, and data service and communication.

***FY 2025/26 Program Modification Request***

Probation would also like to add County Counsel support costs to this budget as this is where the department journals money from for their oversight on contracts

**Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Proposal Form**

**Department and Org: Behavioral Health Division**

Description of Item	Program/Function	2024-25 Funding Allocation <sup>1</sup>		2025-26 Baseline Request <sup>2</sup>		2025-26 Program Modification Request <sup>3</sup>		2025-26 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b><i>SALARY AND BENEFITS</i></b>									
MH Patient Financial Specialist		252,998	2.00	265,648	2.00	-	-	265,648	2.00
Registered Nurse		209,576	0.75	220,055	0.75	-	-	220,055	0.75
Mental Health Clinical Specialist		792,268	5.00	831,881	5.00	-	-	831,881	5.00
Community Support Workers		194,650	2.00	204,383	2.00	-	-	204,383	2.00
Psychiatrist		65,067	0.20	68,321	0.20	-	-	68,321	0.20
Clerk		101,943	1.00	107,040	1.00	-	-	107,040	1.00
Evaluators/Planners (MH & SUD)		29,098	0.10	30,553	0.10	-	-	30,553	0.10
Program Managers (MH & SUD)		94,537	0.40	99,264	0.40	-	-	99,264	0.40
Subs Abuse Counselor (SUD)		365,589	2.20	383,868	2.20	-	-	383,868	2.20
<b>Salary and Benefits Subtotal</b>		<b>2,105,726</b>	<b>13.65</b>	<b>2,211,013</b>	<b>13.65</b>	<b>-</b>	<b>-</b>	<b>\$ 2,211,013</b>	<b>13.65</b>
<b><i>OPERATING COSTS</i></b>									
Transitional Housing (SUD)		205,304		205,304		10,265		215,570	
Residential Drug Facility (SUD)		510,805		510,805				510,805	
OutPatient/Non-Residential (SUD)		257,250		257,250		12,863		270,113	
Drug Medi-Cal Match (SUD)		157,321		157,321		(23,128)		134,193	
Lab & Pharmacy		120,000		120,000				120,000	
Vehicle Operating - Fleet EQ Charge		44,874		44,874				44,874	
Travel Expenses		2,000		2,000				2,000	
Occupancy		50,000		50,000				50,000	
<b>Operating Costs Subtotal</b>		<b>1,347,554</b>		<b>1,347,554</b>		<b>-</b>		<b>\$ 1,347,554</b>	
<b><i>CAPITAL COSTS (ONE-TIME)</i></b>									
<b>Capital (one-time) Costs Subtotal</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>\$ -</b>	
<b>Total</b>		<b>\$ 3,453,281</b>	<b>13.65</b>	<b>\$ 3,558,567</b>	<b>13.65</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 3,558,567</b>	<b>13.65</b>

1. FY 2024-25 Funding Allocation reflects the FY 2024-25 Board of Supervisor's approved AB 109 budget.  
2. FY 2025-26 Baseline Request should reflect the cost of continuing FY 2024-25 programs in FY 2025-26 dollars.  
3. FY 2025-26 Program Modification Request should reflect proposals for the cancellation of existing program expenditures or to rightsize prior year under expenditure trends.

## PROGRAM BUDGET NARRATIVE

### ***2025/2026 Funding Request***

The Behavioral Health Division requests \$3,558,567 to provide forensic services, Substance Use Disorder (SUD) treatment, assistance with establishing a medical/health home, emergency and transitional housing, and benefits assistance to individuals referred from County Probation who have been released from state prison on post release community supervision, as well as individuals released from county facilities on mandatory supervision. This funding request includes a five percent (5%) Cost of Living Adjustment (COLA).

<b>SALARY AND BENEFITS - \$ 2,211,013</b>
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Direct Service Staff

### ***Registered Nurse (0.75 FTE)***

The Registered Nurse with psychiatric background provides single point access for medication management , assessments for adherence and effectiveness, medication education, and linkage to medical care. The Forensic Services nurse coordinates with the Mental Health Clinical Specialist, Psychiatrist and Probation Officers to address the individual needs of the criminal-justice involved consumer. As the population is increasing, there is a need for additional nursing hours for comprehensive coordination to navigate multiple systems of care.

### ***Mental Health Clinical Specialist (5 FTE)***

Mental Health Clinical Specialists conduct mental health assessments for co-occurring disorders, intensive forensic case management/ group and individual therapy, including interventions addressing criminogenic factors, coordination and information sharing with County Probation. Assessment and evaluations are completed for the court as requested. WRAP, Seeking Safety and CBSST groups are offered in probation offices and throughout the county.

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

***Psychiatrist (0.2 FTE)***

The Forensic Nurse Practitioner (NP) is a substitute for the psychiatrist. The NP provides medication evaluations and prescriptions for psychotropic medications for probation referred clients. The NP is able to provide services while the Forensic team works to stabilize probation clients and lower their risk in the community. In addition, the NP provides consultation to the Forensic RN, the Mental Health Clinical Specialists, and Probation Officers regarding ongoing treatment options and prognosis for psychiatric disorders and effectiveness of medications in relation to substance use for individuals with dual diagnosis. .

***Substance Abuse Counselors (2.2 FTE)***

The Substance Abuse Counselors (SAC) conduct the American Society of Addiction Medicine (ASAM) Criteria in-custody screenings to determine the best level of care; provide individual; engage individuals in treatment; develop and implement action plans related to substance use (SU) intervention and rehabilitation; instruct clients and the community on theories and treatment and recovery. The second Counselor is integrated with Detention Health two days per week to screen clients inside the MTZ detention facility and prepare pre-release plans for clients. This counselor is embedded at the West County Reentry Success Center and facilitate groups. Both counselors provide Recovery Support Services (Recovery Coaching) at Homeless Shelters, Probation offices and anywhere in the community as needed by AB109 clients while working with the Behavioral Health Access Line to ensure timely access to services. Salaries for the counselors working inside the jail include a 5% hazard pay differential.

***Patient Financial Specialist (formerly the SSI Coordinator/Benefits Specialist – (2 FTE)***

The SSI Coordinator/Benefits Specialist performs duties that include completing and submitting SSI/SSDI applications for those who may be eligible, assisting clients in submitting Medi-Cal, General Assistance or other benefits in which they may be entitled, and linking them to emergency housing. The Benefits Specialist works with AB109 clients residing in the shelter or referred directly through Probation who may be living in the community. This position also operates as a key member of the Forensic Services team.

***Community Support Workers (2 FTE)***

The Community Support Workers (CSW) collaborate with the consumers to encourage community engagement from a peer perspective. The CSWs support consumers through Health Care Navigation activities, Seeking Safety and individual WRAP sessions and work in coordination with the MHCSs and RN.



### **Administration/Support Staff**

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

The Senior Clerk will provide administrative unit support, including monthly Medi-Cal verification, Medi-Cal billing, , database management, coordinating scheduling, and outreach contact on behalf of the Forensic Team. Due to increase in referrals to this program, increased outreach and coordination with justice partners, and the added administrative support needed for supporting the MHET staff, we are requesting an increase in funding for this position from .50 FTE to 1 FTE.

#### ***Planner/Evaluator (0.1 FTE)***

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

#### ***Program Managers (0.4 FTE)***

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

**OPERATING COSTS - \$1,347,554**

***Recovery Residences (Sober Living Environment)***

No less than four beds are dedicated to AB109 clients who are homeless, have recently graduated from residential and outpatient SUD treatment programs at Uilkema House. Residents may stay for up to 6 months and receive a variety of self-sufficiency services, recovery support and required to continue outpatient services while residing at Uilkema House. Funds are also added to Oxford Houses contract to ensure access for AB109 clients. Oxford Houses are resident-managed sober living environments for individuals in SU remission. Clients residing at an Oxford House are also adhere to the same eligibility requirements of continuing outpatient treatment, working towards self-sufficiency and communicating with a recovery coach on ongoing basis.

***SUD Residential Treatment***

Residential SUD treatment will be provided for up to 250 clients. These services will be provided in the community by Discovery House, a county operated program, and through other DMC certified Community-Based Organizations (CBO) under a contract with Behavioral Health's Alcohol and Other Drug Services (AODS). With the implementation of the Drug Medi-Cal Organized Delivery System (DMC-ODS), AOD has experienced an increase on the number of clients. We have transitioned from 90-days length of stays to a client-centered treatment approach in alignment with the ASAM Criteria. Moreover, the Centers for Medicare and Medicaid (CMS) eliminated the restriction on the number of admissions to residential treatment per year. Because of the CalAIM changes, there has been further recognition that justice involved populations may require extra time in residential treatment and recovery residences.

***SUD Outpatient Treatment***

Outpatient treatment will be available for up to 24 clients. Outpatient services will be provided through DMC certified Community-Based Organizations (CBO) under a contract with Behavioral Health's AODS. In September 2022, AOD added Options for Recovery in the Concord area. Options became DMC Certified in September 2023, but they are still working towards stabilization in Contra Costa. Options for Recovery is an Alameda-based provider with expertise in justice involved and unhoused populations. Outpatient services consist of individual and group counseling sessions and determined by the ASAM Criteria based on individual needs. Accordingly, the duration of treatment is driven by medical necessity rather than a fixed length of stay. Outpatient treatment accompanied by Recovery Residences, promote client self-sufficiency, health and recovery.

***Drug Medi-Cal Federal Financial Participation (FFP)***

While DMC allows counties to draw down Federal funding, a non-federal match is required. AB109 funding is used by AODS to cover the match for every AB109 client and criminal justice-involved client. Additionally, because DMC only covers treatment and excludes the cost for room and board at residential facilities, AB109 funds are used for each bed day. Since 2019 AODS has been monitoring Medi-Cal eligibility for all AB109 admissions and it has consistently demonstrated that approximately 98% of AB109 clients referred to SUD treatment are in fact Medi-Cal eligible. Every year however, AOD analyzes DMC data claims and a large percentage of claims are disallowed due to various reasons mostly related to the State. As a result, some of the AB109 funded allocated to AODS is used to cover the cost incurred by SU providers for services rendered for AB109 clients for claims not approved by Medi-Cal. Similarly, AB109 funding supports non-DMC eligible (undocumented and out of county) justice involved clients. While the number of admissions into residential treatment are no longer restricted, AB109 clients will still continue to receive extensions and additional admissions through AB109 funding. Additionally, in FY23-24 Contra Costa was required to comply with the CalAIM initiative which included payment reform under the new payment provisions, all CBO rates were increased. AB109 funding also support and advance CalAIM justice-involved implementation.

***Pharmacy/Lab***

Includes medication and lab fees for AB109 clients who are not covered by insurance.

***ISF Fee***

ISF is an annual fee for vehicle maintenance, insurance, and replacement. ISF charge will allow for replacement of the vehicle at the end of the vehicle life (90,000 miles) at no cost to the department.

***Occupancy***

Occupancy costs will provide office and meeting space for Forensic Services staff to meet with clients. Occupancy costs include rent and tenant improvements. It does not include other items such as utilities, telephone or data lines.

***Travel Expenses***

Funds will be used to offset travel expenses such as mileage reimbursement and bridge tolls to meetings and clinical appointments on behalf of AB109 clients.

**CAPITAL COSTS (ONE-TIME) - \$0**

No one-time capital costs are requests for FY 25/26.

**Contra Costa County Community Corrections Partnership**  
**FY 2025-26 AB109 List of All Budgeted Contracts (no minimum)**

**Department and Org: Behavioral Health Division**

Contractor Name	Program/Function	2024-25 Contract Amount (if applicable)	2025-26 Proposed Contract Amount	Variance between 2024-25 and 2025-26 Amounts
Bi-Bett	Substance Use Disorder Treatment	190,000	209,475	19,475
Bi Bett	Transitional/Recovery Residence	194,001	204,545	10,544
J Cole House	Residential Treatment	178,500	187,425	8,925
Options Recovery Services	Substance Use Disorder Prevention and Treatment	210,000	220,500	10,500
Oxford Houses	Substance Use Disorder Prevention and Treatment	10,500	11,025	525
Ujjima Family Recovery	Substance Use Disorder Services for Pregnant and Parenting Women	47,250	49,613	2,363
WestCare California	Substance Use Disorder Services for Incarcerated Population	45,000	49,613	4,613
				-
				-
				-
		<b>\$ 875,251</b>	<b>\$ 932,195</b>	<b>\$ 56,944</b>



**Contra Costa County Community Corrections Partnership**  
**FY 2025-26 AB109 Budget Program Narrative Form**

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**Department: Health Services - Detention 5700**

**PROGRAM NARRATIVE:**

*Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.*  
The FY 25/26 CCP budget request assures Detention Health funding to continue the provision of medical and mental health services to AB109 patients housed in the County's adult detention facilities. These services are provided per the Board of State Community Corrections - Title 15, Division 1, Chapter 1, Subchapter 4, Article 11 - Minimum Standards for Local Detention Facilities - Medical/Mental Health Services. Detention Health provides medical, mental health, and dental services to incarcerated patients housed at the Martinez Detention Facility (MDF), West County Detention Facility (WCDF), Marsh Creek Detention Facility (MCDF), and West County Reentry, Treatment, and Housing Detention Facility (WRTH) (opening July 2025).

**The Health Services Department - Detention proposed FY 2025/26 Baseline allocation of \$1,480,646 will provide the same level of service. These amounts include applicable merit increases and 5% or 8% COLA (per MOU) and related benefit increases.**

**FY 2025/26 Baseline Request**

**Licensed Vocational Nurse (2.8 FTE)** LVNs provide direct and ongoing medication delivery and medication support to inmates at the West County Detention. They serve as medication nurses for both the morning and afternoon shifts, seven days a week.

**Mental Health Clinical Specialist (1FTE)**

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

**Registered Nurse (2.8FTE)**

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

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

**FY 2025-26 Program Modification Request -**

**Note: FY 2025-26 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2025-26.**

Health Services - Detention Health proposes an allocation (baseline + modification) of \$1,480,646 that includes applicable merit increases and a 5% or 8% COLA (depending on the bargaining unit) and the reduction of additional substance use disorder support while sustaining medical/nursing service levels.

The proposed program modification eliminates the .2 FTE Substance Abuse Counselor position.



**Contra Costa County Community Corrections Partnership  
FY 2025-26 AB109 Budget Program Narrative Form**

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**Department: Contra Costa Health - Health, Housing, and Homeless Services**

**PROGRAM NARRATIVE:**

The Health, Housing, and Homeless Services Division requests \$552,900 to provide emergency shelter, case management, housing navigation, and outreach services to individuals referred from County Probation that have been released from state prison on post release community supervision, as well as individuals released from county facilities on mandatory supervision. The shelters' mission is to provide safe, interim housing with comprehensive services, as well as housing navigation services, that assist homeless adults in securing permanent housing that will end their homelessness.

**FY 2025-26 Baseline Request**

Salary and Benefits-\$170,570 (4% increase over 24-25)

**Shelter Case Managers (2 FTE)**

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

**Planner/Evaluator (.1 FTE)**

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

**Program Supervisor (.1 FTE)**

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

**Operating Costs - \$382,330**

Up to 6.11 beds (for up to a total of 2230 bednights @ a rate of \$164.09) are dedicated for homeless AB109/Non-AB109 Supervised clients on a first come, first served basis. Shelter services include meals, laundry, case management, healthcare, housing navigation and other support services. The baseline request for 2025-2026 ensures access for AB109 client placement at the Brookside and Concord Shelters.

**FY 2025-26 Program Modification Request -**

**Note: FY 2025-26 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2025-26.**



**Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Proposal Form**

**Department and Org:** District Attorney's Office - Org 2839

Description of Item	Program/Function	2024-25 Funding Allocation <sup>1</sup>		2025-26 Baseline Request <sup>2</sup>		2025-26 Program Modification Request <sup>3</sup>		2025-26 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b><u>SALARY AND BENEFITS</u></b>									
DDA-Advanced Level	Post Release Community Supervision Attorney	384,403	1.00	403,623	1.00			403,623	1.00
DDA-Advanced Level	Arraignment Court/Realignment Attorney	774,917	2.00	813,663	2.00			813,663	2.00
DDA-Basic Level	Violence Reduction/Recidivism Attorney	265,888	1.00	279,182	1.00			279,182	1.00
Experienced Level Clerk	Clerical/file support-Arraign. Court	85,198	1.00	89,458	1.00			89,458	1.00
Experienced Level Clerk	Clerical/file support	75,573	1.00	79,352	1.00			79,352	1.00
Senior Level Clerk	Clerical/file support-Arraign. Court	94,838	1.00	99,580	1.00			99,580	1.00
Legal Assistant	Neighborhood Restorative Partnership Coordinator	110,108	1.00	115,613	1.00			115,613	1.00
Senior Level Clerk - Part Time 960	Neighborhood Restorative Partnership Admin Support	30,479	0.50	32,003	0.50			32,003	0.50
V/W Assist. Prog Specialist	Reentry Notification Specialists	218,824	2.00	229,765	2.00				
V/W Assist. Prog Specialist	Reentry Notification Specialist	129,087	1.00	135,541	1.00			135,541	1.00
<b>Salary and Benefits Subtotal</b>		<b>2,169,315</b>	<b>11.50</b>	<b>2,277,781</b>	<b>11.50</b>			<b>\$ 2,277,781</b>	<b>11.50</b>
<b><u>OPERATING COSTS</u></b>									
Office Expense		8,000		8,000				8,000	
Postage		2,000		2,000				2,000	
Communication Costs		5,000		5,000				5,000	
Minor Furniture/Equipment		4,000		4,000				4,000	
Minor Computer Equipment		9,000		9,000				9,000	
Auto Mileage		5,000		5,000				5,000	
Occupancy Costs		30,000		30,000				30,000	
Data Processing Services/Supplies		15,000		15,000				15,000	
Training		20,000		20,000				20,000	
Neighborhood Courts Development		32,000		32,000					
<b>Operating Costs Subtotal</b>		<b>130,000</b>		<b>130,000</b>				<b>\$ 130,000</b>	
<b><u>CAPITAL COSTS (ONE-TIME)</u></b>									
<b>Capital (one-time) Costs Subtotal</b>		<b>-</b>		<b>-</b>				<b>\$ -</b>	
<b>Total</b>		<b>\$ 2,299,315</b>	<b>11.50</b>	<b>\$ 2,407,781</b>	<b>11.50</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,407,781</b>	<b>11.50</b>

1. FY 2024-25 Funding Allocation reflects the FY 2024-25 Board of Supervisor's approved AB 109 budget.  
2. FY 2025-26 Baseline Request should reflect the cost of continuing FY 2024-25 programs in FY 2025-26 dollars.  
3. FY 2025-26 Program Modification Request should reflect proposals for the cancellation of existing program expenditures or to rightsize prior year under expenditure trends.

## Contra Costa County Community Corrections Partnership FY 2025-26 AB109 Budget Program Narrative Form

### Department: District Attorney's Office

#### **PROGRAM NARRATIVE:**

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

The District Attorney's Office is requesting \$2,407,781 for FY 2025-26. The request will continue the programs approved in the FY 2024-25 ongoing AB 109 budget. The realignment team will address the responsibilities presented by the realignment of our criminal justice system pursuant to Penal Code section 1170(h). The Department will continue to provide the Neighborhood Restorative Partnership program.

#### **FY 2025-26 Baseline Request**

The DA's realignment team includes (4) FTE Deputy District Attorneys, (1) Legal Assistant (Neighborhood Restorative Partnership Coordinator), (1) Senior Level Clerk, (2) Experienced Level Clerk, (3) Victim/Witness Assistance Program Specialists, and (1) Part Time 0.5 FTE Senior Level Clerk. \$2,277,781 is being requested for Salary and Benefits. Benefits Costs include FICA, medical, workers' compensation, SUI, deferred compensation, Paulson costs, benefits administration, and retiree health. \$130,000 is being requested for ongoing operating costs.

#### Neighborhood Restorative Partnership

In an effort to offer smart and safe alternatives for low level non-violent misdemeanors, the District Attorney's Office has implemented the Neighborhood Restorative Partnership (NRP). In lieu of filing criminal charges, this community based pre-charging diversion program utilizes a restorative justice lens to resolve low-level misdemeanors and quality of life crimes. Adjudicators – comprised primarily of residents who live and work in the community where the incident occurred – hear the case and create plans that enable the participant to address harms caused to the community and parties affected by the incident. This program reduces the number of cases making their way through the criminal justice system, saving both time and money for the courts and impacted county agencies. By keeping low-level non-violent offenders out of the criminal justice system, and keeping convictions off their record, this program aids in preventing obstacles to obtaining employment, education, housing, and meaningful participation in the community.

#### Realignment/Re-entry Coordinator Attorney

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

#### ACER Attorneys

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

#### **FY 2025-26 Program Modification Request -**

**Note: FY 2025-26 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2025-26.**

The District Attorney's Office does not have program modification request for the FY2025-26 ongoing AB 109 Budget.



**Contra Costa County Community Corrections Partnership**  
**FY 2025-26 AB109 Budget Program Narrative Form**

**Department: Public Defender's Office**

**PROGRAM NARRATIVE:**

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

**FY 2025-26 Baseline Request**

1. **ACER (The Arraignment Court Early Representation Program).** Salary and benefits costs of \$1,502,753 are requested for (3) FTE Deputy IV Attorneys, (3) Case Preparation Assistants, and (1) FTE Legal Assistant. ACER provides for the early representation of in-custody clients at arraignment which furthers the goals of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating the early resolution of cases.
2. **Clean Slate.** Salary and benefits costs of \$757,986 are requested for (4) FTE Clean Slate Legal Assistants and (.5) FTE Deputy Public Defender IV. The .5 FTE Clean Slate attorney represents clients in obtaining post-conviction relief. The Clean Slate Program provides extensive community outreach and county-wide record clearance services. Clean Slate furthers the goals of reducing recidivism, and providing and enhancing integrated programs and services for successful reentry.
3. **Client Support.** Salary and benefits costs of \$515,417 are requested for (1) FTE Forensic Social Worker supervisor, (1) FTE Senior Forensic Social Worker, and (1) FTE Forensic Social Worker. Our forensic social work team provides social histories and needs assessments for adult clients to support case dispositions and connect clients with critical services that result in successful case outcomes in order to reduce recidivism. Our forensic social workers facilitate releases from our local jails, aid successful pretrial release, and support successful reentry and reintegration. This furthers the goal of providing and enhancing integrated programs and services for successful reentry.
4. **Early Representation Program.** Salary and benefits costs of \$1,351,272 are requested for (3) FTE Deputy Public Defender III Attorneys and (3) FTE Legal Assistants. EarlyRep furthers the goal of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early disposition of cases. EarlyRep is a countywide program which has successfully reduced failures to appear in arraignment court and the resulting unnecessary incarceration in all 3 regions of the county.
5. **Reentry Program Support.** Salary and benefits costs of \$507,885 are requested for (1) FTE AB109 Program Supervisor and (1) FTE Reentry Clerk. The AB109 Program Supervisor oversees the Reentry Programs Unit and coordinates the Public Defender's work with various reentry programs countywide in order to continue and expand our outreach to CBOs, other county agencies, and the greater community to support reentry services.
6. **Public Defender Legal Assistants.** Salary and benefits costs of \$429,757 are requested for (3) FTE Legal Assistants. These Legal Assistants conduct intake interviews for Public Defender clients and gather information critical to support release, placement in residential treatment, and connection to community-based services for those who come through our arraignment courts.
7. **Front End Advocacy Team (FEAT).** Salary and benefits costs of \$634,510 are requested for (1) FTE Deputy Public Defender III Attorney, (1) FTE Investigator I, (1) FTE Legal Assistant, and (1) FTE Clerk Experienced Level. Our FEAT team provides those recently arrested and incarcerated with access to legal representation, early investigation, and case management in order to reduce pretrial detention and to increase community stability. The program furthers the goals of reducing recidivism, providing and enhancing integrated programs and services for successful reentry.
8. **AB109 Legal Team.** Salary and benefits costs of \$941,600 are requested for (3.5) FTE Deputy Public Defender III Attorneys. These attorneys provide critical legal representation to our AB109 client population.
9. **Operating Cost:** Ongoing operating costs of \$78,900 are requested for: office expenses/supplies, training and travel for Reentry Unit attorneys and Legal Assistants, mileage for Reentry Unit Staff, postage for Early Representation Program, and promotional materials and outreach for the Clean Slate and Early Representation Programs costs.
10. **Stand Together Contra Costa (STCC):** STCC is a rapid response, legal services, and community education program to support safety and justice for immigrant families in Contra Costa County. 17% of STCC's budget is funded through AB109, as 17% of the individuals served by the STCC program are system impacted. We are

**FY 2025/26 Program Modification Request**



## Contra Costa County Community Corrections Partnership FY 2025-26 AB109 Budget Program Narrative Form

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**Department:** EHSD Reentry

**PROGRAM NARRATIVE:**

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

***FY 2025-26 Baseline Request***

The EHSD -Reentry Systems proposed FY2024/2025 Baseline Request of \$233,562 includes:

1) Salary and Benefit cost of \$174,300 for the following staff, based on their projected time studies to AB 109 Re-Entry Program:

- SSPA
- Clerk
- Division Manager
- WFS Services Specialist
- EW Supervisor
- Deputy Bureau Director

2) An Indirect Costs is based at 34% of salary and benefits for staff time studying to the AB 109 program.

Per Contra Costa Allocation Plan, Operating cost may include expenses for Travel, Space pMaintenance, Communication, Minor Furniture/Equipment, Contracted Services, Interdepartmental Charges, Other Operating Costs, Public/Public Direct Billed.

***FY 2025-26 Program Modification Request -***

***Note: FY 2025-26 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2025-26.***

EHSD's AB 109 Re-Entry program has relied heavily on collaboration with Health Services. However, during FY 23-24, both departments faced staffing shortages, which limited the amount of staff time dedicated to the program. Starting in FY 24-25, WFS has assigned additional staff to support the program and anticipates maintaining staffing levels through FY 25-26 to meet program needs.



**Contra Costa County Community Corrections Partnership  
FY 2025-26 AB109 Budget Program Narrative Form**

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**Department: EHSD WORKFORCE DEVELOPMENT BOARD OF CONTRA COSTA COUNTY**

**PROGRAM NARRATIVE:**

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

***FY 2025-26 Baseline Request***

The Workforce Development Board of Contra Costa County (WDBCCC) is seeking status quo level funding of \$220,736 for the fiscal year 2025-2026. The budget reflects the amount of time key staff will devote to AB109 in order to continue to provide linkages to the One-Stop/AJCC system, business engagement, and small business and entrepreneurship connections. WDB are committed to collaborating with small business development organizations and training opportunities to provide entrepreneurial support to the AB109 and broader reentry community. In accordance with the WDBCCC's original submittal, we will use AB109 funds to leverage other funding such as Prison to Employment and Breaking Barriers in an effort to increase our capacity to provide services to justice involved and those returning from incarceration.

***FY 2025-26 Program Modification Request -***

***Note: FY 2025-26 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2025-26.***

The Workforce Development Board is not seeking increased funding at this time. The WDB is committed to partnering with the CCP and other agencies/organizations working in this space, with a goal of pursuing and securing additional resources that can further support, align, and leverage related work to serve AB109 participants and concurrently expand efforts to serve other justice involved populations that are returning to communities in Contra Costa County and help them with employment and training needs.





**Contra Costa County Community Corrections Partnership  
FY 2025-26 AB109 Budget Program Narrative Form**

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**Department: MHET Behavioral Health Division**

**PROGRAM NARRATIVE:**

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

***FY 2025-26 Baseline Request***

The Mental Health Evaluation Team (MHET) program has been running successfully since 2014. The program started with 3 MHET officers from local police departments, one in each region of the county. It has now expanded to include 3 deputy sheriffs on the team. MHET is a co-responding model, a clinician and a police officer/deputy sheriff respond to each referral in the community county wide. Referrals come from law enforcement for individuals with whom they have had multiple calls or contacts about what has been assessed to be BH needs. MHET coordinates services with PES, hospitals, APS, custody facilities, and community agencies. The goal of each response is to stabilize the situation, support the community and families, engage the referred individual and support him/her until they are engaged in long term BH services. The goals of MHET include: reducing repeat calls to law enforcement, reduce violent encounters between individuals with BH needs and law enforcement, reduce visits to PES, increase safety for all, increase utilization of outpatient BH services, and provide education and support to families and the community.

***FY 2025-26 Program Modification Request -***

***Note: FY 2025-26 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2025-26.***

**Contra Costa County Community Corrections Partnership**  
**FY 2025-26 AB109 List of All Budgeted Contracts (no minimum)**

**Department and Org: MHET Behavioral Health Division**

Contractor Name	Program/Function	2024-25 Contract Amount (if applicable)	2025-26 Proposed Contract Amount	Variance between 2024-25 and 2025-26 Amounts
Pittsburg Police Officer (East)	Mental Health Evaluation Team (MHET)	172,286	180,900	8,614
TBD (Central)	Mental Health Evaluation Team (MHET)	172,286	180,900	8,614
San Pablo Police Office (West)	Mental Health Evaluation Team (MHET)	172,286	180,900	8,614
				-
				-
				-
				-
				-
				-
				-
		\$ 516,858	\$ 542,701	\$ 25,843

Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Proposal Form

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

Description of Item	Program/Function	Ops. Plan Item #	2024/25 Funding Allocation <sup>1</sup>		2025/26 Baseline Request <sup>2</sup>		2025/26 Program Modification Request <sup>3</sup>		2025/26 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
		<b>Subtotal</b>	-	-	-	-	-	-	\$ -	-
<b>OPERATING COSTS</b>										
Contracts		6.2	6,717,351		7,000,000				7,000,000	
Voice Quarterly Newsletters		6.3	20,000		20,000				20,000	
CAB Operating Expenses		6.3	3,000		3,000				3,000	
									-	
		<b>Subtotal</b>	<b>6,740,351</b>		<b>7,023,000</b>			-	\$ <b>7,023,000</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
									-	
		<b>Subtotal</b>	-		-			-	-	
		<b>Total</b>	\$ <b>6,740,351</b>	-	\$ <b>7,023,000</b>	-	\$ -	-	\$ <b>7,023,000</b>	-

1. FY 2024/25 Funding Allocation reflects the FY 2024/25 Board of Supervisor's approved AB 109 budget.
2. FY 2025/26 Baseline Request should reflect the cost of continuing FY 2024/25 programs in FY 2025/26 dollars.
3. FY 2025/26 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2025/26.

**Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Program Narrative Form**

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

**PROGRAM NARRATIVE:**

The Community Advisory Board budget represents a vital component of the County's effort to reduce recidivism. Investments in the community programs included in CAB's budget have not only emerged as essential elements of the County's reentry system, but the programs that they fund have become beacons of hope and opportunity for the County residents that participate in these programs. Furthermore, the County's support of the programs and initiatives included in the CAB Budget have paved the way for the development of innovative approaches to improving public safety (Reentry Success Center and Reentry Network), communication to stakeholders regarding the County's reentry efforts (seasonal VOICE newsletter), and information sharing and tracking among partners (Salesforce based data system).

***FY 2025/26 Baseline Request***

For FY 25/26, the ORJ will be issuing a round of RFPs for all of the community programs for public bidding.

The recommended amounts of ongoing funding are as follows:

Center/Network Joint Communications Strategy \$20,000

CAB expenses \$3,000

***FY 2025/26 Program Modification Request***

**Contra Costa County Community Corrections Partnership  
 FY 2025/26 AB109 List of All Budgeted Contracts (no minimum)**

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

Contractor Name	Program/Function	2024/25 Contract Amount (if applicable)	2025/26 Proposed Contract Amount	Variance between 2024/25 and 2025/26 Amounts
	Employment	2,848,877		-
	Housing	1,465,257		-
	Peer Mentoring	179,776		-
	Family Reunification	109,979		-
	Legal Services	231,081		-
	Network System of Services	1,219,231		-
	Reentry Success Center	663,150		-
		<b>\$ 6,717,351</b>	<b>\$ 7,000,000</b>	<b>\$ 282,649</b>



## Contra Costa County Community Corrections Partnership FY 2025-26 AB109 Budget Program Narrative Form

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**Department:** Superior Court

**PROGRAM NARRATIVE:**

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

**FY 2025-26 Baseline Request**

The Contra Costa Superior Court respectfully requests one-time funding from the County's FY 2025-26 AB 109 allocation in the amount of \$237,829. The funding continues to address the extra workload associated with PRCS cases, parole violation petitions, and the Pretrial Release Program by funding two dedicated courtroom clerks whose sole focus is on capturing court proceedings, and entering the appropriate case information timely.

The Court calendars many cases involving the supervision of "non-non-non" offenders. This workload continues to exceed that which could reasonably be handled by a single courtroom clerk. In response, the court allocated a second clerk to each of the high volume calendars at all times.

The additional clerk serves as a primary resource for the Judge, Justice Partners and the Attorneys in answering questions and receiving paperwork. The second clerk also preps calendars, answers incoming phone calls, responds to faxes and enters data in case management while the primary clerk records matters on the record. The two clerk team works together in departments creating a more efficient process for each case.

The Court calendars many cases involving the supervision of "non-non-non" offenders. This workload continues to exceed that which could reasonably be handled by a single courtroom clerk. In response, the court allocated a second clerk to each of the high volume calendars at all times.



**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM  
CY and FY2025-26 SUMMARY COMPARISON**

<b>AB 109 COMMUNITY CORRECTIONS ONGOING PROGRAMS</b>	<b>FY2024-25 BUDGET</b>	<b>FY2025-26 TOTAL PROPOSAL</b>	<b>% CHANGE CY TO PROPOSAL</b>	<b>ADDITIONAL DETAILS MODIFICATION DETAILS</b>
<b>Sheriff</b>				
Salaries & Benefits	9,683,607	9,817,195	1.38%	
Inmate Food/Clothing/Household Exp	456,250	556,250	21.92%	Increasing price of supplies
Monitoring Costs	55,000	60,500	10.00%	Device costs
IT Support	40,000	40,000	0.00%	
Behavioral Health Court Operating Costs	80,500	101,000	25.47%	Rent increase, cost of move
"Jail to Community" Program	324,996	324,996	0.00%	
Inmate Program Services	1,421,419	1,577,385	10.97%	CCCOE (contractor) 7% salary adjustment and MOU salary increases
<b>Sheriff Total</b>	<b>12,061,772</b>	<b>12,477,326</b>	<b>3.45%</b>	
<b>Probation PRCS</b>				
Salaries & Benefits - PRCS	3,259,375	3,431,629	5.28%	Reduction of 0.16 FTE (-\$47,993)
Operating Costs - PRCS	405,000	290,000	-28.40%	Reduction of one-time costs (new vehicles) (-\$140,000)
<b>Probation PRCS Total</b>	<b>3,664,375</b>	<b>3,721,629</b>	<b>1.56%</b>	
<b>Probation Pretrial</b>				
Salaries & Benefits - Pre-Trial Services Program	1,068,954	1,143,781	7.00%	
Operating Costs - Pre-Trial Services Program	81,000	115,000	41.98%	Data services & communications, increasing DOIT/PW costs (+\$20,000)
<b>Probation Pretrial Total</b>	<b>1,149,954</b>	<b>1,258,781</b>	<b>9.46%</b>	
<b>Probation - Office of Reentry and Justice</b>				
Salaries & Benefits	1,045,145	1,118,305	7.00%	
Operating Costs	154,250	166,000	7.62%	County counsel supports costs (+\$1,000)
<b>Probation ORJ Total</b>	<b>1,199,395</b>	<b>1,284,305</b>	<b>7.08%</b>	
<b>Behavioral Health</b>				
Salaries & Benefits	2,105,726	2,211,013	5.00%	Negotiated salary increases
Operating Costs	1,347,554	1,347,554	0.00%	
<b>Behavioral Health Total</b>	<b>3,453,280</b>	<b>3,558,567</b>	<b>3.05%</b>	
<b>Health Services--Health, Housing, &amp; Homeless</b>				
Salaries & Benefits	164,010	170,570	4.00%	Negotiated salary increases
Operating Costs	382,330	382,330	0.00%	
<b>Health, Housing &amp; Homeless Total</b>	<b>546,340</b>	<b>552,900</b>	<b>1.20%</b>	
<b>Health Services--Detention Health Services</b>				
Sal & Ben - LVN (WCDF)	320,064	356,231	11.30%	Negotiated salary increases
Sal & Ben - MH Clinical Spec (WCDF)	143,989	158,747	10.25%	Negotiated salary increases
Sal & Ben - Physician, FNP (MDF/WCDF/MCDF)	257,542	283,940	10.25%	Negotiated salary increases
Sal & Ben - RN (MDF, WCDF, MCDF)	601,171	681,728	13.40%	Negotiated salary increases
Sal & Ben - Substance Abuse Counselor (MDF)	18,966	-	-100.00%	Reduction of 0.2 FTE (-\$18,966) other funding source available
<b>Detention Health Services Total</b>	<b>1,341,732</b>	<b>1,480,646</b>	<b>10.35%</b>	
<b>Public Defender</b>				
Salaries & Benefits	5,418,824	5,699,578	5.18%	Negotiated salary increases
Additional Sal & Ben AB 109 Legal Team	880,000	941,600	7.00%	Negotiated salary increases
Operating & Capital Costs	64,630	76,500	18.37%	
Stand Together Contra Costa (STCC)	189,000	198,450	5.00%	
<b>Public Defender Total</b>	<b>6,552,454</b>	<b>6,916,128</b>	<b>5.55%</b>	
<b>District Attorney</b>				
Salaries & Benefits	2,169,315	2,277,781	5.00%	
Operating Costs	130,000	130,000	0.00%	
<b>District Attorney Total</b>	<b>2,299,315</b>	<b>2,407,781</b>	<b>4.72%</b>	

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM  
FY2025-26 CCP TOTAL REQUEST SUMMARY**

<u>AB 109 COMMUNITY CORRECTIONS ONGOING PROGRAMS</u>	FY2024-25 BUDGET	FY2025-26 TOTAL PROPOSAL	% CHANGE CY TO PROPOSAL	ADDITIONAL DETAILS MODIFICATION DETAILS
<b>EHSD - Re-entry Systems</b>				
Salaries & Benefits	151,830	174,300	14.80%	Based on projected staff time studies
Operating Costs	53,120	59,262	11.56%	Based on 34% salary and benefit time cost
<b>EHSD Re-entry Total</b>	<b>204,950</b>	<b>233,562</b>	<b>13.96%</b>	
<b>EHSD - Workforce Development Board</b>				
Salaries & Benefits	208,246	216,576	4.00%	
Travel	4,160	4,160	0.00%	
<b>EHSD WDB Total</b>	<b>212,406</b>	<b>220,736</b>	<b>3.92%</b>	
<b>CCC Police Chief's Association</b>				
Salaries & Benefits- MHET officers	516,858	542,701	5.00%	
<b>CCC Police Chiefs' Total</b>	<b>516,858</b>	<b>542,701</b>	<b>5.00%</b>	
<b>Community Programs</b>				
Employment Support and Placement Svcs	2,848,877	7,000,000	145.71%	Total contracted amount stated here, actual breakdown per program to be determined
Short and Long-Term Housing Access	1,465,257	-	-100.00%	
Mentoring and Family Reunification	289,755	-	-100.00%	
Legal Services	231,081	-	-100.00%	
Network System of Services	1,219,231	-	-100.00%	
Reentry Success Center	663,150	-	-100.00%	
Connections to Resources	20,000	20,000	0.00%	
Operating Costs	3,000	3,000	0.00%	
<b>Community Programs Total</b>	<b>6,740,351</b>	<b>7,023,000</b>	<b>4.19%</b>	
<b>Superior Court</b>				
Salaries & Benefits - Pretrial	228,682	237,829	4.00%	
<b>Superior Court Total</b>	<b>228,682</b>	<b>237,829</b>	<b>4.00%</b>	
<b>TOTAL EXPENDITURES</b>	<b>40,171,864</b>	<b>41,915,891</b>	<b>4.34%</b>	\$37 million anticipated revenue, will result in need of approximate \$5 million use of fund balance (13% overexpenditure).



# CONTRA COSTA COUNTY

1025 ESCOBAR STREET  
MARTINEZ, CA 94553

## Staff Report

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**File #:** 25-521

**Agenda Date:** 2/18/2025

**Agenda #:** 6.

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### PUBLIC PROTECTION COMMITTEE

Meeting Date: February 18, 2025

Subject: Animal Services Center Operations Update

Submitted For: Ben Winkleblack, Animal Services Director

Department: Animal Services Department

Referral Name: Animal Services Department Operations Updates

Presenter: Ben Winkleblack, Animal Services Director

Contact: Steve.Burdo@asd.cccounty.us

### **Referral History:**

On May 23, 2023, the Board of Supervisors referred the Contra Costa Animal Services (CCAS) Department to the Public Protection Committee (PPC) to provide an update on its center operations. The update would inform the Board and the public of the operational performance measures of CCAS, including animal shelter intake and outcomes.

On July 3, 2023, the Department presented the animal shelter's challenges, which other animal welfare organizations share both nationally and statewide. The pressing issue CCAS presented was the limited capacity to serve a growing animal shelter population. The PPC requested that CCAS return with a draft proposal for Measure X funding and strategies to address the following areas:

- Increasing public access to low cost spay and neuter clinics,
- Building more robust foster and adoption programs, and
- Increasing CCAS community adoption and vaccine events.

On February 6, 2024, the Board of Supervisor's referred CCAS to the PPC to provide a status on the FY 2023/24 operations and community engagement updates, along with the FY 2024/25 plan on increasing service delivery operations and community services.

On March 4, 2024, CCAS provided a report to the PPC with information on low-cost spay and neuter services, community outreach and engagement, and additional funding sources to support community-based services. During this discussion, the PPC requested that CCAS return to the Committee with information regarding backyard breeding issues in the County and areas where city partnerships and support are needed.

On June 3, 2024, CCAS provided a report to the PPC regarding the challenges with enforcing mandatory spay and neuter ordinances and overall backyard breeding limitations. The PPC requested that CCAS return to the Committee with additional information on whether all 18 cities in the county have formally adopted the County's Ordinance Code section 416 and provide the Committee with additional recommendations. The Committee also requested that County Ordinance Code section 416-6.216 (b) be amended to replace two antiquated terms with "female".

On October 7, 2024, CCAS provided a report to the PPC on the topic of mandatory spay and neuter requirements, including the pros and cons and further considerations for the Committee and Board to be informed of. The most notable considerations were funding needed to staff enforcement services and the direct impact of increasing license fees and how a mandatory spay and neuter ordinance could create an environment where compliance would be limited only to those who can afford the high costs of spay/neuter. The Committee requested that CCAS return to the next PPC meeting, as well as representation from the County Counsel's Office, to discuss legal implications of a mandatory spay and neuter ordinance.

**Referral Update:**

Please see the attached update from CCAS, which will be presented by the Animal Services Director, Ben Winkleblack.

**Recommendation(s)/Next Step(s):**

RECEIVE the report from the Animal Services Department on Animal Services operations and medical services, and provide direction to staff, as needed.

**Fiscal Impact (if any):**

There is no fiscal impact for receiving this report.

# Contra Costa Animal Services

1



## Animal Services Update

Public Protection Committee

February 18, 2025

Ben Winkleblack  
Animal Services Director<sup>61</sup>

# Challenges identified

2

- **Field Services**
  - 5 vacant AS Officer positions
  - CCSO dispatch contract concluded on 1/1/25
- **Shelter Services**
  - Trend of increasing animal intake
  - Overcrowding in the shelter
  - Increasing costs for supplies and staff
    - Medical supply costs increased 40% over previous fiscal year
    - Emergency Veterinary Care Services costs increased almost 100% over previous fiscal year
- **Community Services**
  - Increased need for veterinary care in the community due to affordability and access.



# Approach to challenges

3

## Shelter Operations

- **Pathway planning to decrease length of stay**
  - Meeting 4 times weekly with outcome stakeholders to plan outcome pathways at time of impound and ongoing assessment to shorten stay
    - Leading to faster decisions and better animal care
  - Current Length of Stay is 16 days, down from 20 days in July 2024
- **Operational evaluation – ongoing**
  - Database vendor on-site in January and identified several opportunities for improvement that will increase efficiency, allow automation of tasks, and decrease errors
- **Improved animal wellness – ongoing**
  - Kuranda beds have been donated and provided for all dog enclosures
  - Feline stress reduction project of sound deadening and allowing natural behavior expression to begin in the spring
- **Recommendations from Veterinary Behaviorist**
  - 12 recommendations made by Dr. Sung MS, PhD, DVM, DACVB
    - 11 recommendations already addressed or in process
    - Ongoing monitoring of Fear Anxiety and Stress (FAS)
      - Objective approach to identify changes earlier

# Approach to challenges

4

## Field Services

- Two Field Services Officers have completed Field Training and are now on full duty
- Offer letters have been given to two new Field Services Officers, currently in medical evaluation
- Dispatch services are now performed by San Ramon Valley Fire
  - Integration of CAD and Chameleon currently in testing phase
- Search Warrant training to be hosted at CCAS
  - Follow-up to Penal Code 597.1 training in January
- Increased implementation of GIS mapping for efficient delivery of services for high priority calls
- Two new Field Services Officers to begin training
- Recruitment to fill additional vacancies



*Sgt. Flauding impounding livestock*



# Approach to challenges

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## Medical Services

- Michelle Mehalick DVM premises holder and DEA registrant as of February 1, 2025
- Dr. Mehalick auditing and advising medical division through February
  - Updated approach to surgical and medical practices to increase capacity and scope of care
- TNR (Trap Neuter Return) program has recently been expanded by additional 29 cats per week
- Planned increase to spay and neuter program
- Measure X will fund approximately 2,700 surgeries
- Animal Benefit Fund will fund approximately 544 surgeries
- Additional RVT support to include weekend coverage to shorten animal stay at emergency hospital



# Administration

6

## Licensing FYTD compared with same period last year

- Evaluation on licensing performance showed an opportunity to increase compliance and revenue with additional reminders and updated language
  - Response has increased total license sales 25%
  - New pet licensing increased 39%
  - New pet ownership up 44%
  - Total license revenue up 18%

## Goals

- Sustainable operation – waste and costs are down
- Ensure industry best practices - ongoing
- Decrease length of stay – goal of 13 days by July 2025
- Increase revenue through animal licensing

**YOUR PET'S LICENSE IS THEIR TICKET HOME!**

License your pet in June through **Contra Costa Animal Services** to have all late fees waived and receive a **FREE** license tag equipped with 24/7 lost pet protection!

TO LEARN MORE, SCAN THE QR CODE  
OR VISIT [CCASD.ORG](http://CCASD.ORG)  
\*CONTRA COSTA RESIDENTS ONLY

# Community & Outreach Services

7

## Outreach Services

- 64 total community events fiscal year-to-date
  - 3 Free Microchip Clinics
  - 4 Free Vaccination Clinic
  - 33 Offsite Adoption Events
  - 24 Humane Education Events
  - Targeted in areas with high number of stray animals
- Access to Services
  - Collaboration with Contra Costa County cities and partner animal welfare agencies has allowed us to bring even more services to county residents.

## Measure X

- \$750,000 in total funds provided
  - Pet retention programs
  - Progressive programs to reduce shelter intake and increase animal health in the community

*(Above) CCAS staff preparing to microchip a dog at our free microchip clinic in Hercules.*

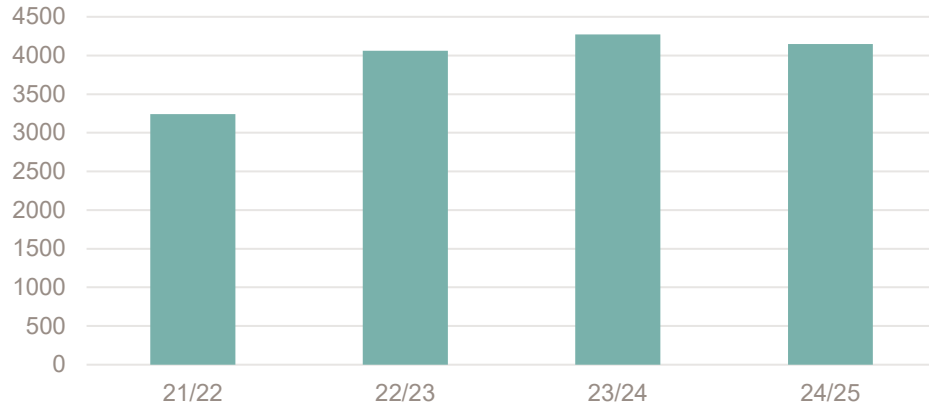
*(Below) CCAS volunteers providing free adoption services at in Richmond at the County Block Party.*



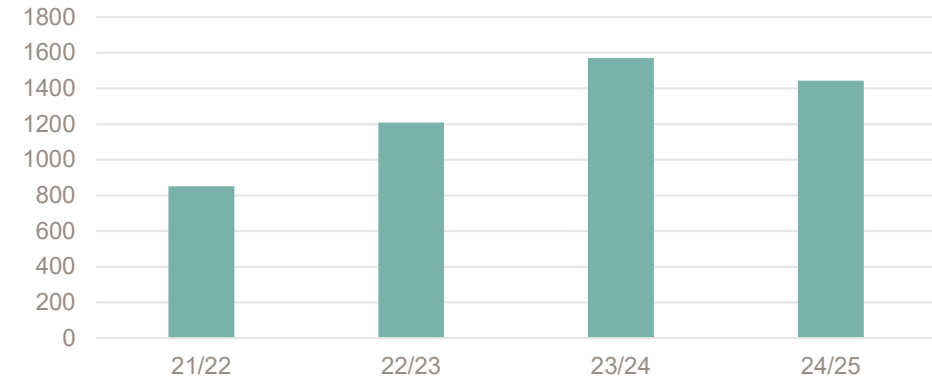
# Fiscal Year to date comparison

8

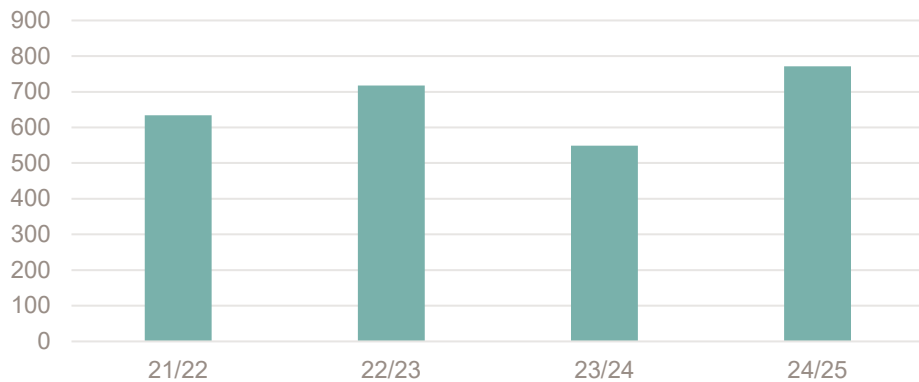
### Animal Intake Fiscal Year to date



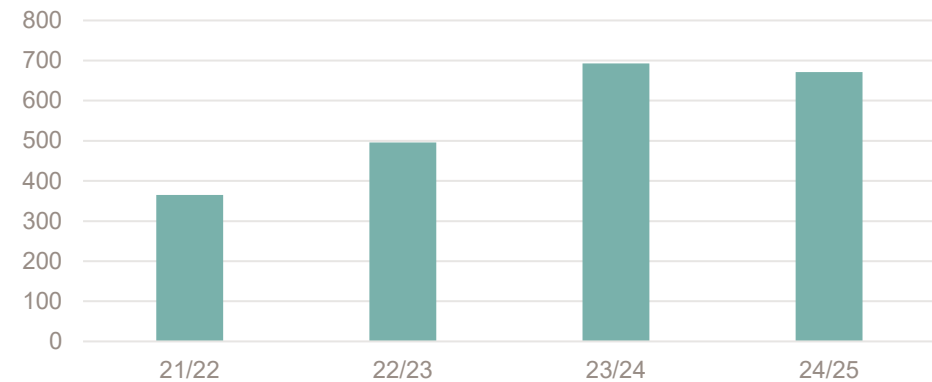
### Adoptions



### Rescue Partner Transfers

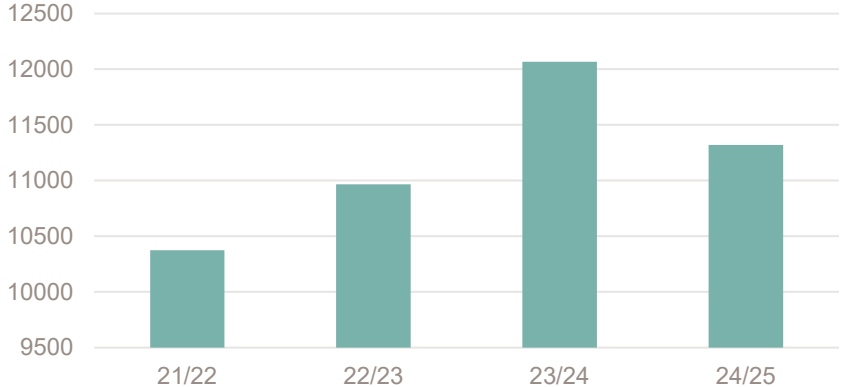


### Euthanasia



# Field Services

Field Services Activities



## Active DA/PDA Permits by City

### ALL CITIES

	Total Animals
<b>Total</b>	<b>107</b>
BRENTWOOD	7
CLAYTON	3
CONCORD	7
DANVILLE	6
HERCULES	3
LAFAYETTE	1
MARTINEZ	9
MORAGA	3
OAKLEY	10
ORINDA	1
PINOLE	5
PITTSBURG	7
PLEASANT HILL	3
RICHMOND	17
SAN PABLO	5
SAN RAMON	3
UNINCORPORATED	13
WALNUT CREEK	4



# Coming Soon

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## Increased Services

- Improved care of animals in the shelter through enrichment, increased volunteer support, enclosure improvements, and expedited medical care
- Ongoing relationship building with transfer partners
- Planned training for staff including Fear Free Animal Handling
- Refinement of Pathway Planning
- Implementation of Strategic Plan approved by Board of Supervisors
- Expansion of spay and neuter services at CCAS
- Proposed budget includes clerical staff to open shelter 7 days a week
  - Accessibility of services for residents
  - Increased opportunity for adoption, reunification, and licensing



# Thank You

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Please contact me with any questions:  
[Ben.winkleblack@asd.cccounty.us](mailto:Ben.winkleblack@asd.cccounty.us)



# CONTRA COSTA COUNTY

1025 ESCOBAR STREET  
MARTINEZ, CA 94553

## Staff Report

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**File #:** 25-522

**Agenda Date:** 2/18/2025

**Agenda #:** 7.

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### PUBLIC PROTECTION COMMITTEE

Meeting Date: February 18, 2025

Subject: 2024 Committee Activities and 2025 Committee Workplan

Submitted For: Monica Nino, County Administrator

Department: County Administrator

Referral No: N/A

Referral Name: N/A

Presenter: Enid Mendoza

Contact: enid.mendoza@cao.cccounty.us

### **Referral History:**

At the end of each calendar year, the Public Protection Committee (PPC) reports to the Board of Supervisors on its activities and progress made on referrals from the Board. The report generally summarizes each referral, describes the Committee's work on the referral during the calendar year, and includes a recommendation as to the future disposition of the referral. The year-end report provides a basis for a work plan for the ensuing year and helps to ensure continuity for multi-year referrals.

### **Referral Update:**

Staff to the PPC were unable to present a year-end report to the 2024 Committee, due to scheduling conflicts that prevented the Committee from convening for its November and December meetings. Below is a summary of all actions and activities of the 2024 PPC.

### **At its March 4, 2024 meeting, the 2024 Committee took action to:**

#### CONTINUE the following referrals:

1. "Opportunities to Improve Coordination of Response to Disasters and Other Public Emergencies".
2. "County Support and coordination of non-profit organization resources to provide re-entry services, implementation of AB 109 Public Safety Realignment, and appointment recommendations to the Community Corrections Partnership".
3. "County Law Enforcement Participation and Interaction with Federal Immigration Authorities".
4. "Juvenile Justice Coordinating Council".
5. "Anyone Anywhere Anytime (A3)" (formerly entitled, Stepping Up Initiative)
6. "Holistic Intervention Partnership" from the Public Defender's Office
7. "Animal Services Department Operations".

#### TERMINATE the following referrals:

8. "Welfare Fraud Investigation and Prosecution"



9. “Multi-Language Capability of the Telephone Emergency Notification System (TENS)”
10. “Inmate Welfare Fund/Telecommunications/Visitations Issues”
11. “Adult Criminal Justice Fees”

REFER the following referrals to other Board Committees:

12. “Community Warning System (CWS) contracts” to the Industrial Safety Ordinance/Community Warning System Ad Hoc Committee
13. “Racial Justice Oversight Body” to the Equity Committee
14. “Racial Equity Action Plan” to the Equity Committee

In addition to the actions taken by the Committee on its standing referrals, the Committee also asked the Sheriff’s Office to present a report to the Committee on the Police County Services Areas (P-6 Zone).

**The following lists the status of the continued referrals and the 2024 Committee’s actions:**

1. “Opportunities to Improve Coordination of Response to Disasters and Other Public Emergencies”

Since there were no updates to the Countywide Emergency Operations Plan (EOP), a report on this referral was not presented to the 2024 Committee. However, at its August 5, 2024 meeting, the Committee received a report from the Sheriff’s Office of Emergency Services (OES) on the County’s Local Hazard Mitigation Plan, which the Board of Supervisors later approved at its November 5, 2024 meeting. Link to the Board item: <https://contra-costa.legistar.com/LegislationDetail.aspx?ID=7005903&GUID=CDA6E7F1-84F8-4E5A-85F3-3DCB51B22CC2>

2. “County Support and coordination of non-profit organization resources to provide re-entry services, implementation of AB 109 Public Safety Realignment, and appointment recommendations to the Community Corrections Partnership”

At its February 5, 2024 meeting, the Public Protection Committee approved the FY 2024-25 AB 109 Public Safety Realignment Community Corrections Partnership budget, as approved by the Community Corrections Partnership Executive Committee. Link to this agenda item: <https://contra-costa.legistar.com/LegislationDetail.aspx?ID=6503206&GUID=B29C814E-00F6-4D6A-BF80->

At its June 3, 2024 meeting, the Committee received a report outlining the CCP - CCP Executive Committee’s initial approved AB 109 Public Safety Realignment Community Corrections reserve funding of \$10,179,602 to fund one-time projects dedicated to supporting and providing reentry populations with housing and behavioral health, The District Attorney’s 3-year facility use costs for the multi public safety and justice agency Major Crimes Task Force, and other one-time projects submitted by County departments and community-based organizations including trainings and project support. The CAB and CCP-EC would return to the PPC with further funding recommendations for the remaining reserve allocation of \$4,820,398 (to total the \$15 million reserve project funding), once their proposal for employment opportunity services and pre-release engagement services was finalized. The Committee approved the reserve funding recommendations for the one-time projects as approved by the Community Corrections Partnership Executive Committee and directed staff to forward the recommendation to the Board of Supervisors with the understanding that the CAB would continue to

further develop their proposals for the remaining allocations, including working with the Employment and Human Services Department to further develop the Guaranteed Income proposal for reentry populations and return to the Committee with those updates. Link to this agenda item: <https://contra-costa.legistar.com/LegislationDetail.aspx?ID=6709385&GUID=0A10C09B-8B92-4CFC-A0BD->

At its October 7, 2024 meeting, the Committee received a report from the CCP CAB and CCP-EC chairs, including an addendum to their original \$15 million reserve priority funding allocation recommendations. The addendum included funding recommendations for up to \$5.15 million in AB 109 Public Safety Realignment Community Corrections Partnership reserve for the final one-time projects to support reentry employment opportunities, pre/post-release engagement services, and a \$1 million set-aside allocation pending further consideration for a reentry guaranteed income pilot program. The Committee approved the recommendations and directed staff to forward the funding recommendations and reserve funding allocation to the Board of Supervisors for further consideration and approval.

The link to the agenda item: <https://contra-costa.legistar.com/LegislationDetail.aspx?ID=6883094&GUID=55653BE0-FD7F-438D-8C2B-7C15B064CBE8>

3. “County Law Enforcement Participation and Interaction with Federal Immigration Authorities”

At its June 3, 2024 meeting, the Committee received a report from the Office of the Sheriff on County law enforcement participation and interaction with federal immigration authorities for the calendar year 2023. The Sheriff’s Office reported that since 2019 there have been zero requests from ICE to enter the County’s detention facilities, the Sheriff’s Office solely vets the legal applicability of requests pursuant to SB 54 (The California Values Act), and there has been no physical ICE presence at any County detention facility.

The Sheriff’s Office requested that this referral to the Committee be terminated due to the Sheriff’s annual reporting on its law enforcement participation and interaction with immigration authorities directly to the Board of Supervisors, during their TRUTH Act Community Forum. The committee approved terminating this referral to the Committee, with the understanding that any specific follow up items from the Board of Supervisors TRUTH Act Community Forum would be referred back to this Committee for further discussion.

4. “Juvenile Justice Coordinating Council”

At its March 4, 2024 meeting, the Committee conducted interviews and approved recommending to the Board of Supervisors the reappointment of Julius Van Hook to a community-based organization seat and the appointments of Daniel Theodore and Denise Coleman for At-large seats on the Council. The appointments were approved by the Board of Supervisors at their March 19, 2024 meeting.

At its May 6, 2024 meeting, the Committee received a report from the Probation Department on the Juvenile Justice Coordinating Council, including its Annual Consolidated Plan, planning processes, funded services, and the JJCPA community investment and prevention investment summaries. Link to this agenda item: <https://contra-costa.legistar.com/LegislationDetail.aspx?ID=6655622&GUID=D449A42A-3D20-4D3A-9EBD-18E261DCF498&FullText=1>

At its August 5, 2024 meeting, the Committee interviewed Owen Spishock and approved recommending to the Board of Supervisors the appointment to the Community-Based Organization Representative seat on the JJC. The appointment was approved by the Board at their August 13, 2024 meeting.

At its October 7, 2024 meeting, the Committee interviewed candidates and unanimously approved recommending to the Board of Supervisors the appointments of Rojan Mikael Habon and Maxwell Prost to At-large 1 and 2 seats, and Maren Shahade to the At-large Community Representative 4 seat, all with terms ending October 22, 2026.

5. “Anyone Anywhere Anytime (A3)”

The Committee was scheduled to receive a report in November then December, but both meetings were canceled due to scheduling conflicts. Further discussions with Behavioral Health staff during those months indicate that Committee clarification of the reporting expectations is necessary. To ensure staff prepare relevant reports on justice specific topics, staff makes recommendations for this Committee to consider, as stated in 8.b. below.

6. “Holistic Intervention Partnership from the Public Defender's Office”

At its October 7, 2024 meeting, the Committee received a report from the Public Defender’s Office of the Holistic Intervention Program (HIP), its goals, program design, and research supporting the program. The Committee recommended that the Public Defender provide this update to the Board of Supervisors. The Committee also approved changing the referral reporting frequency to an annual update, if needed. Link to the agenda item: <https://contra-costa.legistar.com/LegislationDetail.aspx?ID=6884294&GUID=2E39C877-B669-4973-A6C7-4A3E1A2A2791>

7. “Animal Services Department Operations”

At its March 4, 2024 meeting, the Committee received a report from the Animal Services Department on its Measure X allocation and program planning. The Committee requested that the department return with a report for its next meeting with information on backyard breeding. Link to the report: <https://contra-costa.legistar.com/LegislationDetail.aspx?ID=6560305&GUID=18488C31-CCDA-43C1->

At its June 3, 2024 meeting, the Committee received a report from the Animal Services Department on the topic of backyard breeding. The Committee discussed spay and neuter, fees for unaltered dogs and cats, and the benefits of accessibility and affordability of spay and neuter services. Challenges with enforcing mandatory spay and neuter ordinances and overall backyard breeding limitations were also discussed. The Committee requested that the department research whether all 18 cities in the County have formally adopted County Ordinance Code section 416 and return to the Committee for further discussion. The Committee also requested that County Ordinance Code section 416-6.216(b) be amended to replace two antiquated terms with “female”.

At its October 7, 2024 meeting, the Committee received a report from the Animal Services Department

on spay and neuter policy approaches, including mandatory spay and neuter considerations. The Committee requested that the Department return to the next Committee meeting and include County Counsel for discussion on legal implications of various spay and neuter approaches. The link to the agenda item: <https://contra-costa.legistar.com/LegislationDetail.aspx?ID=6882986&GUID=3E2F09EF-D98E-4BCC-A4AD-66D5C6CB9835&FullText=1>

**Based on the outcomes of the 2024 Committee’s actions and discussions, staff present the 2025 Committee with the following consideration in preparation of its 2025 work plan:**

1. CONFIRM the third Mondays of each month as Committee meeting dates, and/or provide direction to staff if scheduling conflicts exist or when special meetings dates may be needed.
2. CONFIRM the meeting format will be hybrid with physical meeting locations at each members’ District office and a virtual option for staff, presenters, and members of the public.
3. CONSIDER recommending the following to the Board of Supervisors based on the 2024 Committee’s discussions and actions:
  - a. CONTINUE the referral, “Opportunities to Improve Coordination of Response to Disasters and Other Public Emergencies” and PROVIDE direction to staff on the reporting expectations, other than the regular updates to the Countywide Emergency Operations Plan (EOP) as needed and as the plan requires revisions.

Discussing reporting expectations will support staff coordination with the appropriate County departments, districts, and local agency partners for the preparation of relevant reports on the desired coordinated disaster and public emergency response topics. Since the PPC took action in February 2024 to refer the Community Warning System contracts reports to the Industrial Safety Ordinance/Community Warning System Ad Hoc Committee, further developments of related topics have been discussed by the Board.

The Board of Supervisors received and responded to Civil Grand Jury Report No. 2402, entitled “The Contra Costa County Community Warning System: Will Everyone Get a Warning in Time?”, which included topics related to disaster and public emergency coordination and community warning systems. Based on the Board’s response to this Civil Grand Jury Report, the County Emergency Services Policy Board, which also serves as the County’s Disaster Council, will conduct further analysis and provide recommendations to the Board of Supervisors regarding the feasibility of a comprehensive study of the County’s emergency management/disaster response function, including planning, communications, such as LRADs, public outreach, and training to understand the County’s disaster risk exposure.

- b. CONTINUE the referral, “Juvenile Justice Coordinating Council”.
- c. CONTINUE the referral, “Holistic Intervention Partnership” from the Public Defender's Office, including the 2024 PPC’s recommendation to reduce the frequency to an as needed basis.

- d. CONTINUE the referral, “Animal Services Department Operations”.
- e. TERMINATE the referral, “Welfare Fraud Investigation and Prosecution”. The Committee last received a report in 2016 and no further concerns require continuation of this referral.
- f. TERMINATE the referral, “Multi-Language Capability of the Telephone Emergency Notification System (TENS)”. The TENS system is obsolete.
- g. TERMINATE the referral, “Inmate Welfare Fund/Telecommunications/Visitations Issues”. The Sheriff provides annual reports to the Board of Supervisors on the expenditure and revenue activities of the Inmate Welfare Fund. The Sheriff also provides quarterly reports to the Board of Supervisors on its operations and other topics can be addressed should concern on this topic arise in the future.
- h. TERMINATE the referral, “Adult Criminal Justice Fees”. Fees have been eliminated both from the County moratorium and state legislative actions.
- i. TERMINATE the referral, “County Law Enforcement Participation and Interaction with Federal Immigration Authorities”, which the Board agreed at its 2024 TRUTH Act Community Forum on July 22, 2024, would return as a referral to the PPC if follow up is requested at any Board’s annual TRUTH Act Community Forum.
- j. REFER the following referrals to another Board Committee:
  - a. “Community Warning System (CWS) contracts” to ISO/CWS  

This referral was originally tied to the TENS referral (see 3.f. above) and the Committee approved referring the CWS contracts to the ISO/CWS Ad Hoc Committee. Additional information on CWS discussions, including the response to the Civil Grand Jury is included in 3.a. above.
  - b. “Racial Justice Oversight Body” to the Equity Committee. At the time the Committee took this action, this referral was under review by the Internal Operations Committee’s triennial review discussions, and reporting to the Equity Committee began before this Committee took action. The referral is now formally under the Equity Committee.

- c. “Racial Equity Action Plan” to the Equity Committee. The Equity Committee was informed of this Committee’s action and agreed to take the lead on any necessary follow up actions required by the Board.

8. CONSIDER recommending to the Board of Supervisors to CONTINUE and RETITLE the following referrals:

- a. RETITLE the referral, “County Support and coordination of non-profit organization resources to provide re-entry services, implementation of AB 109 Public Safety Realignment, and appointment recommendations to the Community Corrections Partnership” to “Public Safety Realignment and Local Community Corrections Partnership Appointments”.

The coordination of non-profit organization resources for the County’s reentry population has been addressed by the Office of Reentry and Justice, which has implemented robust community outreach and Request for Proposals processes with successful community-based organization engagement. The continuation and retitling of this referral will refocus the reporting to the Committee to the annual budgetary recommendations from the Community Corrections Partnership Executive Committee for allocation of the State AB 109 Public Safety Realignment Local Community Partnerships allocations, CCP-EC seat appointments, and other public safety realignment issues.

- b. “Anyone Anywhere Anytime (A3)” to “Coordination of Health and Justice Systems to Improve Outcomes of High-Needs Residents”.

Although the County’s A3 model incorporates behavioral health into emergency response systems and provides triage services to identify and coordinate the appropriate level of care and response for individuals experiencing a behavioral health crisis, it does not oversee the public safety or law enforcement agencies. Rather than focus on the A3 model, the proposed referral title will reengage County departments and partners in efforts to reduce the number people with mental illnesses in jails that could be better served with diversion or coordinated jail to community transition planning and seeking data collection and analysis opportunities to better inform policymaking and program development processes.

On December 1, 2024, the County began its implementation of the CARE Act, which aims to create a new pathway to deliver mental health and substance use disorder services to the most severely impaired Californians who too often suffer in homelessness or incarceration without treatment. The referral could include annual updates from CARE Act involved departments.

1. DIRECT staff to forward to the Board of Supervisors the Committee's 2025 Work Plan and recommended revisions to its standing referrals, if any, for further consideration and approval by the Board.

**Recommendation(s)/Next Step(s):**

REVIEW the 2024 Committee's actions and activities report, CONFIRM the 2025 meeting calendar and hybrid meeting options, and PROVIDE direction to staff for preparation of the Committee's 2025 work plan for the full Board's consideration.

**Fiscal Impact (if any):**

There is no fiscal impact.