

DRAFT Outline of CAB's Update on One-Time AB 109 Reserve Funding Pilots

Date: 6/23/2026

Summary of Pilot Updates

Priority 1: Housing (CCHS – H3)

CORE Street Outreach Updates

Program Activity

Program	Number of Participants Housed or Served
CORE Street Outreach	
Permanent Housing	23
Emergency Shelter	22
Substance Use Treatment	133
CORE Team Assessment, Service Coordination, Placement After - Hours	
Housing Coordination	276
Emergency Supplies	228

- Services Provided July 7, 2025 – December 31, 2025
- 181 individuals exited CORE to a more stable destination (74%)
- Provided 639 housing coordination services to 276 participants
- Provided 453 emergency supply/meals services to 228 participants

Financial Summary

Program	Amount allocated	FY 24 -25 Actual Expenditures	FY 25-26 Budget	FY 25-26 Expenditures	Total Expenditures	Remaining Balance	FY 26-27 Budget
CORE Street Outreach	\$900,000	\$168,744	\$363,726	\$238,035	\$406,221	\$493,221	\$289,350
CORE Team Assessment, Service, Coordination, Placement After-Hours	\$450,000	N/A	\$221,086	\$151,887	\$151,887	\$298,113	\$228,914

Homeless Prevention, Diversion, and Rapid Rehousing Updates

Program Activity:

Program	# of CoC AB 109 Eligible Enrollments	# of CoC AB109 Households with move-in
Hope Solutions CoC AB109 Rapid Rehousing	40	36
Hope Solutions CoC AB109 Prevention	13	100% retained housing
Lao Family CoC AB109 Rapid Rehousing	26	13
Total	79	49

Interim Bridge Housing Updates

Program Activity

Program	# of CoC AB 109 Eligible Enrollments	# of CoC AB109 Funded Beds
Bay Area Community Services (BACS) – Delta Landing	35	15
Housing Consortium of the East Bay – Next Step	7	3
Total	35	18

Financial Summary:

Program	Amount allocated	FY 24 -25 Actual Expenditures	FY 25-26 Budget	FY 25-26 Expenditures	Total Expenditures	Remaining Balance	FY 26-27 Budget
Homeless Prevention & Diversion	\$1,000,000	N/A	\$372,764	\$99,979	\$99,979	\$900,021	\$378,160
Rapid Rehousing	\$1,500,000	N/A	\$757,588	\$328,287	\$328,287	\$1,171,713	\$492,412
Interim Bridge Housing	\$4,000,000	N/A	\$528,520	\$296,659	\$296,659	\$3,703,341	\$3,471,480

Priority 2: Behavioral Health (CCHS – BH)

Behavioral Health Mobile Services & Community Support Worker Hiring Updates

Program Activity

ENGAGEMENT	
Metric	Count
Individuals Engaged in Services	176
Male Individuals Receiving Services	131
Female Individuals Receiving Services	45
SERVICE UTILIZATION	
Metric	Count
Justice Involvement Disclosed	67
Detox / Withdrawal Management Support	13
Connected to Access Line (SUD / MH)	20
Medi-Cal Enrollment Assistance	9
A3 Holds / PES Transports	3

Financial Summary

Program	Amount allocated	FY 24 -25 Actual Expenditures	FY 25-26 Budget	FY 25-26 Expenditures	Total Expenditures	Remaining Balance	FY 26-27 Budget
BH Mobile Van	\$669,747	N/A	\$669,747	N/A	N/A	\$669,747	\$669,747
CSW Staff	\$262,479	N/A	\$262,479	N/A	N/A	\$262,479	\$262,479

- Recruitment of Community Support Workers (CSWs) is currently on hold due to hiring freeze in the Department
- AODS hired 3 members for the AB 109 Mobile Team: 1FTE Substance Abuse Counselor, 1 FTE Mental Health Specialist, and 1 FTE Community Health Worker
- Mobile Team consists of Assertive Field-Based Team and Street Medicine Team

Priority 3: Employment (EHSD – WDB)

County Employment Pathway Update

Program Activity – Implementation Status

Program Design / Service Model	Finalized
Referral & Application Process	Finalized

Community-Based Partnerships	Established / Ongoing
Program Process Flow	In development
Classifications	Identified / In progress
Participant Enrollment	Not yet started
Employment Placements	Not yet started

- **Next Steps:**
 - Expand and strengthen partnerships
 - Launch referral and intake process
 - Begin participant enrollment
 - Initiate job placement services

Financial Summary

Program	Amount allocated	FY 24 -25 Actual Expenditures	FY 25-26 Budget	FY 25-26 Expenditures	Total Expenditures	Remaining Balance	FY 26-27 Budget
County Employment Pathway Pilot	\$2,000,000	\$20,669	\$972,000	\$77,272	\$97,941	\$1,902,059	\$1,094,669

Priority 4: Pre/Post-Release Engagement

EHSD's Guaranteed Income Pilot Update

Program Activity

Participation Status	Treatment Group	Control Group	Total
Enrolled	46	92	138
Completed Orientation	46	86	132

- Provides demographic information of participants (i.e., gender, race, age, etc.)

Financial Summary

Program	Amount allocated	FY 25-26 Budget	FY 25-26 Expenditures	Total Expenditures	Remaining Balance	FY 26-27 Budget
Contra Costa Thrives	\$1,000,000	\$503,842	\$194,661	\$194,661	\$805,339	\$488,312

- Direct payments issued: \$146,500
- Each Participant receives \$18,000
- Payments issued on the 15th of each month

The GEMMA Project's Women's/Gender Responsive Services Pilot Update

Program Activity

ENGAGEMENT	
Metric	Count
Total Referrals	57
Participants Enrolled in Day Program or Continuing Care	35
SERVICE UTILIZATION	
Metric	Count
Enrolled in Day Program	21
Enrolled in Continuing Care	16
Completed Day Program	13
Warm Handoffs to Community Services	60

- Dates: October 2025 – March 2026
- Seats and availability have been cut in half because of space constraints
- Referral pipelines are growing

Financial Summary

Program	Amount allocated	FY 25-26 Budget	FY 25-26 Expenditures	Total Expenditures	Remaining Balance	FY 26-27 Budget
Gemma Project	\$1,250,000	N/A	N/A	N/A	\$1,250,000	\$403,000

Forthcoming Pilot Updates

The following project updates will be scheduled for CAB meetings in late summer/fall 2026:

- County HR – Evaluation of HR practices, data tracking & reporting capacity regarding hiring of reentry job applicants
 - Probation-ORJ - Countywide Transportation + Peer Support Service Update (Priority 4)
 - CCHS – H3 – County + CBO Housing Services Coordination
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CAB's Proposed Monitoring Process of Pilot Implementation

- Recommend a standardized framework to CCP.
 - Require quarterly provider reports on implementation, expenditures, and outcomes.
 - Collaborate with the CCP to establish standardized reporting requirements and key performance metrics.
 - Conduct ongoing oversight through the Policy & Budget Subcommittee.
 - Review implementation progress, fiscal accountability, and program outcomes.
 - Request additional information or provider presentations as needed.
 - CAB Policy & Budget provides regular monitoring updates to the full CAB.
 - Include routine budget adjustments in regular program updates for transparency.
 - Require CAB review of proposed changes to approved funding, services, activities, or deliverables before CCP consideration.
 - Forward proposal changes and request to CCP for final approval.
 - CAB presents an annual update on AB 109 Excess Funding recommendations to the Community Corrections Partnership (CCP).
 - Continue monitoring to support transparency, accountability, and informed funding decisions.
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CAB's Recommendations

- CAB recommends the CCP consider and approve the standardized AB 109 Excess Funding monitoring and reporting framework, including quarterly provider reporting and defined performance, fiscal, and outcome metrics.
- CAB recommends the CCP consider and approve the clarified modification review process, requiring CAB review of any proposed changes to approved funding, services, activities, or deliverables prior to CCP action.
- CAB recommends the CCP consider and approve the continued requirement for quarterly provider reporting and ongoing program performance monitoring as a condition of AB 109 Excess Funding oversight.
- CAB recommends the CCP consider and approve the forwarding of CAB-reviewed proposed changes to approved funding, services, activities, or deliverables for AB 109-funded programs and pilots for final CCP consideration and action.
- CAB recommends the CCP consider and approve the implementation of consistent transparency and reporting expectations for all AB 109 Excess Funding pilots and funded initiatives.