

CAB Policy & Budget Subcommittee

DRAFT CAB Performance Metrics Recommendation

Purpose

This framework establishes a consistent approach for monitoring the implementation, funding expenditures, and outcomes of AB 109 Excess Fund investments. It is intended to promote consistency, accountability, and meaningful performance reporting to support ongoing program oversight and continuous improvement.

Core Reporting Requirements:

(Required for all funded Programs)

- Number of referrals
- Number of unique participants referred
- Number of participants served
- Total Participants Enrolled
- Participant Retention/Attrition (e.g., number and percentage of participants who discontinued participation)
- Participant demographics (e.g., age, race/ethnicity, gender, etc., as appropriate)
- Participant CJ priority status group (AB 109-tiered system, if applicable)

Fiscal Accountability

- Funds awarded (Allocated)
- Funds expended (Expenditures)
- Remaining balance
- Projected budget
- Brief explanation of significant budget variances

Implementation

- Implementation Status
- Progress towards proposed activities
- Activities completed during the reporting period
- Milestones achieved
- Challenges/barriers
- Planned next steps
- Highlight a client and/or a system coordination success story during the reporting period

Program-Specific Outcome Metrics

Each funded program will report outcomes aligned with its objectives. The table below provides an overview of each funded program, including its priority area, lead agency, and currently reported performance metrics to support the development of additional performance metrics

Priority Area	Lead Agency	Program Name	Current Performance Measures Reported
Priority 1: Housing	Contra Costa Health Services Health, Housing, and Homeless Services (H3) Division	CORE Street Outreach	- Number of Dispatch/Service Calls - Number of Referrals by referring agency - Number of Participants Housed - Housing Placements by Type
		CORE Team Assessment, Service Coordination, Placement After – Hours	- Number of Dispatch/Service Calls - Number of Referrals by referring agency - Number of Participants Served - Services Provided by Type
		Homeless Prevention, Diversion, and Rapid Rehousing	- Number of CoC AB 109 Eligible Enrollments - Number of CoC AB109 Households with move-in
		Interim Bridge Housing	- Number of CoC AB109 Funded Beds - Number of CoC AB 109 Eligible Enrollments - Average Length of Stay
Priority 2: Behavioral Health	Contra Costa Health Services Behavioral Health	Behavioral Health Mobile Services & Community Support Worker Hiring	- Number of Individuals Engaged in services for at least 30 days - Number of Individuals Engaged in services for at least 60 days pr longer - Services provided by service type (e.g., Medi-Cal enrollment assistance, detox/withdrawal management support, connected to access line, etc.)
Priority 3: Employment	Employment Human Services Department (EHSD) Workforce Development Board (WDB)	County Employment Pathway	- Number of participants placed in subsidized employment - Number of participants placed in unsubsidized employment - Average pay wage - Average length of employment - Program Completion Outcomes and Reasons for Non-Completion

			• Probationary Period Completion Outcomes and Reasons for Non-Completion • Participant Outcomes and Milestones Achieved
Priority 4: Pre / Post- Release Engagement	Employment Human Services Department (EHSD)	Guaranteed Income Pilot	• Number of participants assigned to treatment or control group • Number of participants assigned to the treatment group who completed the orientation • Number of participants assigned to the control group who completed the orientation
	The Gemma Project	Women's services – in-custody to post-release	• Total number of referrals • Types of Pre-Release Engagement and Support Services • Number of participants enrolled in Day Program OR Continuing Care • Number of individuals who completed the Day Program • Number of Warm Handoffs to Community Services by Release Status (i.e., In-Custody and Post-Release) • Number of participants with minor children • Number of participants placed in housing • Number of participants receiving employment support • Number of participants receiving financial assistance

Monitoring & Reporting Recommendations

1. Recommend a standardized framework to CCP.
2. Require quarterly provider reports on implementation, expenditures, and outcomes.
3. Collaborate with the CCP to establish standardized reporting requirements and key performance metrics.
4. Conduct ongoing monitoring through the Policy & Budget Subcommittee.
5. Review implementation progress, fiscal accountability, and program outcomes.
6. Request additional information or provider presentations as needed.
7. CAB Policy & Budget provides regular monitoring updates to the full CAB.
8. Include routine budget adjustments in regular program updates for transparency.

- 9.** Require CAB review of proposed changes to approved funding, services, activities, or deliverables before CCP consideration.
- 10.** Forward proposal changes and request to CCP for final approval.
- 11.** CAB presents an annual update on AB 109 Excess Funding recommendations to the Community Corrections Partnership (CCP).
- 12.** Continue monitoring to support transparency, accountability, and informed funding decisions