

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 ¹		2025-26 Baseline Request ²		2025-26 Program Modification Request ³		2025-26 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS								-	-
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
OPERATING COSTS								-	-
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	
CAPITAL COSTS (ONE-TIME)								-	-
								-	
								-	
Capital (one-time) Costs Subtotal		-		-				\$ -	
Total		\$ 12,061,772	33.00	\$ 12,477,326	33.00	\$ -	-	\$ 12,477,326	33.00

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: Sheriff

PROGRAM NARRATIVE:

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

FY 2025-26 Baseline Request

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.

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.

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.

N/A

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

Department: Probation Post Release Community Supervision (PRCS)

Description of Item	Program/Function	Ops. Plan Item #	2024/25 Funding Allocation ¹		2025/26 Baseline Request ²		2025/26 Program Modification Request ³		2025/26 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Director	Post-release Community Supervision	5.1	37,920	0.10	37,920	0.10	(37,920)	(0.10)	-	-
Probation Supervisor I	Post-release Community Supervision	5.1	283,548	1.00	303,397	1.00			303,397	1.00
Deputy Probation Officer III	Post-release Community Supervision	5.1	2,730,292	12.00	2,921,412	12.00			2,921,412	12.00
DPO III Overtime	Post-release Community Supervision	5.1	65,000	-	65,000	-			65,000	-
Clerk	Post-release Community Supervision	5.1	132,542	1.00	141,820	1.00			141,820	1.00
IT Support	Post-release Community Supervision	5.1	10,073	0.06	10,073	0.06	(10,073)	(0.06)	-	-
					-				-	-
					-				-	-
					-				-	-
Subtotal			3,259,375	14.16	3,479,622	14.16	(47,993)	(0.16)	\$ 3,431,629	14.00
OPERATING COSTS										
Office Expense	Post-release Community Supervision	5.1	10,000		10,000				10,000	
Minor Furniture/Equipment	Post-release Community Supervision	5.1	5,000		5,000				5,000	
Minor Computer Equipment	Post-release Community Supervision	5.1	10,000		10,000				10,000	
Food	Post-release Community Supervision	5.1	5,000		5,000				5,000	
Client Expenses/Incentives	Post-release Community Supervision	5.1	10,000		10,000				10,000	
Contracts	Post-release Community Supervision	5.1	35,000		35,000				35,000	
Data Services and Communication	Post-release Community Supervision	5.1	20,000		40,000				40,000	
Travel/Training	Post-release Community Supervision	5.1	10,000		10,000				10,000	
Annual Vehicle Operating Expenses (ISF)	Post-release Community Supervision	5.1	110,000		115,000				115,000	
New Vehicles	Post-release Community Supervision	5.1	140,000		140,000		(140,000)		-	
Stabilization Resources	Post-release Community Supervision	5.1	50,000		50,000				50,000	
					-				-	
Subtotal			405,000		430,000		(140,000)		\$ 290,000	
CAPITAL COSTS (ONE-TIME)										
Subtotal			-		-		-		-	
Total			\$ 3,664,375	14.16	\$ 3,909,622	14.16	\$ (187,993)	(0.16)	\$ 3,721,629	14.00

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 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 Proposal Form

Department: Pre-Trial Probation

Description of Item	Program/Function	Ops. Plan Item #	2024/25 Funding Allocation ¹		2025/26 Baseline Request ²		2025/26 Program Modification Request ³		2025/26 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
Deputy Probation Officer III	Pre-Trial Services Program	1.2	954,259	4.00	1,021,057	4.00			1,021,057	4.00
Clerk	Pre-Trial Services Program	1.2	114,695	1.00	122,724	1.00			122,724	1.00
					-				-	
					-				-	
					-				-	
					-				-	
					-				-	
					-				-	
					-				-	
		Subtotal	1,068,954	5.00	1,143,781	5.00	-	-	\$ 1,143,781	5.00
OPERATING COSTS										
Office Expense	Pre-Trial Services Program	1.2	5,000		5,000				5,000	
Travel/Training	Pre-Trial Services Program	1.2	10,000		15,000				15,000	
Contract	Pre-Trial Services Program	1.2	45,000		50,000				50,000	
Data Services and Communication	Pre-Trial Services Program	1.2					20,000		20,000	
Annual Vehicle Operating Expenses (ISF)	Pre-Trial Services Program		21,000		25,000				25,000	
									-	
									-	
									-	
									-	
									-	
									-	
		Subtotal	81,000		95,000		20,000		\$ 115,000	
CAPITAL COSTS (ONE-TIME)										
									-	
									-	
									-	
									-	
		Subtotal	-		-		-		-	
									-	
		Total	\$ 1,149,954	5.00	\$ 1,238,781	5.00	\$ 20,000	-	\$ 1,258,781	5.00

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: 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 ¹		2025/26 Baseline Request ²		2025/26 Program Modification Request ³		2025/26 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
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
Subtotal			1,045,145	5.00	1,118,305	5.00	-	-	\$ 1,118,305	5.00
OPERATING COSTS										
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	
Subtotal			154,250		165,000		1,000		\$ 166,000	
CAPITAL COSTS (ONE-TIME)										
Subtotal			-		-		-		-	
Total			\$ 1,199,395	5.00	\$ 1,283,305	5.00	\$ 1,000	-	\$ 1,284,305	5.00

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 ¹		2025-26 Baseline Request ²		2025-26 Program Modification Request ³		2025-26 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<i>SALARY AND BENEFITS</i>									
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
Salary and Benefits Subtotal		2,105,726	13.65	2,211,013	13.65	-	-	\$ 2,211,013	13.65
<i>OPERATING COSTS</i>									
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	
Operating Costs Subtotal		1,347,554		1,347,554		-		\$ 1,347,554	
<i>CAPITAL COSTS (ONE-TIME)</i>									
Capital (one-time) Costs Subtotal		-		-		-		\$ -	
Total		\$ 3,453,281	13.65	\$ 3,558,567	13.65	\$ -	-	\$ 3,558,567	13.65

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).

SALARY AND BENEFITS - \$ 2,211,013

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
				-
				-
				-
		\$ 875,251	\$ 932,195	\$ 56,944

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

Department and Org: **Health Services- Detention 5700**

Description of Item	Program/Function	2024-25 Funding Allocation ¹		2025-26 Baseline Request ²		2025-26 Program Modification Request ³		2025-26 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<i>SALARY AND BENEFITS</i>				-				-	-
Licensed Vocational Nurse	WCDF	320,064	2.80	356,231	2.80			356,231	2.80
Mental Health Clinical Specialist	WCDF	143,989	1.00	158,747	1.00			158,747	1.00
Physician (MD)/Family Nurse Practitioner	MDF/WCDF/MCDF	257,542	1.00	283,940	1.00			283,940	1.00
Registered Nurse	MDF/WCDF/MCDF	601,171	2.80	681,728	2.80			681,728	2.80
Substance Abuse Counselor	MDF	18,966	0.20	18,966	0.20	(18,966)	(0.20)	-	-
				-				-	-
				-				-	-
				-				-	-
				-				-	-
Salary and Benefits Subtotal		1,341,732	7.80	1,499,612	7.80	(18,966)	(0.20)	\$ 1,480,646	7.60
<i>OPERATING COSTS</i>								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Operating Costs Subtotal		-		-		-		\$ -	
<i>CAPITAL COSTS (ONE-TIME)</i>								-	-
								-	-
								-	-
Capital (one-time) Costs Subtotal		-		-		-		\$ -	
Total		\$ 1,341,732	7.80	\$ 1,499,612	7.80	\$ (18,966)	(0.20)	\$ 1,480,646	7.60

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: 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**

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 ¹		2025-26 Baseline Request ²		2025-26 Program Modification Request ³		2025-26 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<u>SALARY AND BENEFITS</u>									
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
Salary and Benefits Subtotal		2,169,315	11.50	2,277,781	11.50			\$ 2,277,781	11.50
<u>OPERATING COSTS</u>									
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					
Operating Costs Subtotal		130,000		130,000				\$ 130,000	
<u>CAPITAL COSTS (ONE-TIME)</u>									
Capital (one-time) Costs Subtotal		-		-				\$ -	
Total		\$ 2,299,315	11.50	\$ 2,407,781	11.50	\$ -	-	\$ 2,407,781	11.50

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 Proposal Form**

Department and Org: Public Defender's Office									
Description of Item	Program/Function	2024-25 Funding Allocation ¹		2025-26 Baseline Request ²		2025-26 Program Modification Request ³		2025-26 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS								-	-
ACER		1,431,193	7.00	1,502,753	7.00			1,502,753	7.00
Deputy Public Defender IV	ACER	1,031,966	3.00	1,083,564	3.00			1,083,564	3.00
Legal Assistant	ACER	131,697	1.00	138,282	1.00			138,282	1.00
Case Preparation Assistant	ACER	267,530	3.00	280,907	3.00			280,907	3.00
Clean Slate		721,891	4.50	757,986	4.50			757,986	4.50
Deputy Public Defender IV	Clean Slate	171,994	0.50	180,594	0.50			180,594	0.50
Legal Assistant	Clean Slate	549,897	4.00	577,392	4.00			577,392	4.00
Client Support		490,873	3.00	515,417	3.00			515,417	3.00
Forensic Social Work Supervisor	Client Support	185,478	1.00	194,752	1.00			194,752	1.00
Senior Forensic Social Worker	Client Support	159,944	1.00	167,941	1.00			167,941	1.00
Forensic Social Worker	Client Support	145,451	1.00	152,724	1.00			152,724	1.00
Reentry Program Support		483,700	2.00	507,885	2.00			507,885	2.00
Assistant Public Defender	Reentry Program Support	409,275	1.00	429,739	1.00			429,739	1.00
Clerk Exp	Reentry Program Support	74,425	1.00	78,146	1.00			78,146	1.00
Early Representation Program		1,286,926	6.00	1,351,272	6.00			1,351,272	6.00
Deputy Public Defender III	Early Representation Program	891,836	3.00	936,428	3.00			936,428	3.00
Legal Assistant	Early Representation Program	395,090	3.00	414,845	3.00			414,845	3.00
Public Defender Legal Assistants		409,292	3.00	429,757	3.00			429,757	3.00
Legal Assistant	Pre-Trial Services Program	409,292	3.00	429,757	3.00			429,757	3.00
Front End Advocacy Team		594,949	4.00	634,510	4.00			634,510	4.00
Deputy Public Defender III	Front End Advocacy Team	215,915	1.00	236,524	1.00			236,524	1.00
Investigator I	Front End Advocacy Team	172,913	1.00	181,559	1.00			181,559	1.00
Legal Assistant	Front End Advocacy Team	131,696	1.00	138,281	1.00			138,281	1.00
Clerk Exp	Front End Advocacy Team	74,425	1.00	78,146	1.00			78,146	1.00
AB109 Attorneys		880,000	3.50	941,600	3.50			941,600	3.50
Deputy Public Defender III	AB109 Legal Team	880,000	3.50	941,600	3.50			941,600	3.50
				-	-			-	-
				-	-			-	-
				-	-			-	-
				-	-			-	-
				-	-			-	-
				-	-			-	-
				-	-			-	-
Salary and Benefits Subtotal		6,298,824	33.00	6,641,178	33.00			\$ 6,641,178	33.00
OPERATING COSTS								-	-
Office Expenses		23,300		29,400				29,400	
Office Expenses	Reentry Program Support	15,000		20,000				20,000	
Promotional and Outreach Material	Reentry Program Support	5,000		7,000				7,000	
Clean Slate Supplies	Clean Slate	1,500		-				-	
Postage	Early Representation Program	1,800		2,400				2,400	
								-	
State Bar Membership		4,950		8,000				8,000	
	Reentry Program Support	4,950		8,000				8,000	
Training & Travel		34,880		39,500				39,500	
Training & Travel	Reentry Program Support	20,000		22,000				22,000	
Mileage	Reentry Program Support	9,880		12,000				12,000	
Registration	Reentry Program Support	5,000		5,500				5,500	
Food		1,500		2,000				2,000	
	Clean Slate	1,500		2,000				2,000	
Operating Costs Subtotal		\$ 64,630	-	78,900	-	-	-	\$ 78,900	-
CAPITAL COSTS (ONE-TIME)								-	-
								-	-
								-	-
Capital (one-time) Costs Subtotal		-	-	-	-	-	-	\$ -	-
Stand Together Contra Costa		189,000		198,450				\$ 198,450	
Total		\$ 6,552,454	33.00	\$ 6,918,528	33.00	\$ -	-	\$ 6,918,528	33.00

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: 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 Proposal Form**

Department and Org: EHSD Reentry 5496

Description of Item	Program/Function	2024-25 Funding Allocation ¹		2025-26 Baseline Request ²		2025-26 Program Modification Request ³		2025-26 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS									
Social Service Program Assistant	Re-Entry Systems Coordination	151,830	1.00	101,589	0.58			101,589	0.58
Clerk	Re-Entry Systems Coordination			29,976	0.23			29,976	0.23
Division Manager	Re-Entry Systems Coordination			6,554	0.03			6,554	0.03
WFS Services Specialist	Re-Entry Systems Coordination			6,148	0.03			6,148	0.03
EW Supervisor	Re-Entry Systems Coordination			21,828	0.12			21,828	0.12
Deputy Bureau Director	Re-Entry Systems Coordination			8,204	0.03			8,204	0.03
				-				-	
				-				-	
				-				-	
				-				-	
				-				-	
Salary and Benefits Subtotal		151,830	1.00	174,300	1.01			\$ 174,300	1.01
OPERATING COSTS									
Travel	Re-Entry Systems Coordination	1,444						-	
Space	Re-Entry Systems Coordination	5,131						-	
Space CCAP	Re-Entry Systems Coordination	8,786						-	
Maintenance	Re-Entry Systems Coordination	8,808						-	
Communication	Re-Entry Systems Coordination	3,502						-	
Minor Furniture/Equipment	Re-Entry Systems Coordination	310						-	
Contracted Services	Re-Entry Systems Coordination	4,239						-	
Interdepartmental Charges	Re-Entry Systems Coordination	6,711						-	
Other Operating Costs	Re-Entry Systems Coordination	2,928						-	
Public/Private Direct Billed	Re-Entry Systems Coordination	11,259						-	
Indirect Costs	Re-Entry Systems Indirect Costs							-	
				59,262				59,262	
Operating Costs Subtotal		53,120		59,262				\$ 59,262	
CAPITAL COSTS (ONE-TIME)									
								-	
								-	
Capital (one-time) Costs Subtotal		-		-				\$ -	
Total		\$ 204,950	1.00	\$ 233,562	1.01			\$ -	\$ 233,562

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: 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 Proposal Form**

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

Description of Item	Program/Function	2024-25 Funding Allocation ¹		2025-26 Baseline Request ²		2025-26 Program Modification Request ³		2025-26 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<i>SALARY AND BENEFITS</i>									
One Stop Administrator	Coordination with One-Stop/America Job Center of California system	49,970		51,969				51,969	-
Workforce Services Specialist	Engagement with public & private partners	56,784		59,055				59,055	-
Business Service Representative	Recruitment & engagement of businesses	76,507		79,567				79,567	-
Workforce Board Executive Director	Oversight & coordination with workforce system	24,985		25,984				25,984	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Salary and Benefits Subtotal		208,246	-	216,576	-	-	-	\$ 216,576	-
<i>OPERATING COSTS</i>									
Training/Travel		4,160		4,160				4,160	
								-	
								-	
								-	
								-	
								-	
								-	
								-	
								-	
								-	
								-	
Operating Costs Subtotal		4,160		4,160		-	-	\$ 4,160	
<i>CAPITAL COSTS (ONE-TIME)</i>									
								-	
								-	
								-	
								-	
Capital (one-time) Costs Subtotal		-		-		-	-	\$ -	
Total		\$ 212,406	-	\$ 220,736	-	\$ -	-	\$ 220,736	-

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: 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 Proposal Form**

Department and Org: MHET Behavioral Health Division

Description of Item	Program/Function	2024-25 Funding Allocation ¹		2025-26 Baseline Request ²		2025-26 Program Modification Request ³		2025-26 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS								-	-
Pittsburg Police Officer (East)	MHET Officer	172,286	1.00	180,900	1.00			180,900	1.00
TBD (Central)	MHET Officer	172,286	1.00	180,900	1.00			180,900	1.00
San Pablo Police Officer (West)	MHET Officer	172,286	1.00	180,900	1.00			180,900	1.00
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Salary and Benefits Subtotal		516,858	3.00	542,701	3.00			\$ 542,701	3.00
Total		\$ 516,858	3.00	\$ 542,701	3.00	\$ -	-	\$ 542,701	3.00

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: 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 ¹		2025/26 Baseline Request ²		2025/26 Program Modification Request ³		2025/26 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS									-	-
		Subtotal	-	-	-	-	-	-	\$ -	-
OPERATING COSTS									-	
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	
									-	
		Subtotal	6,740,351		7,023,000			-	\$ 7,023,000	
CAPITAL COSTS (ONE-TIME)									-	
									-	
		Subtotal	-		-			-	-	
		Total	\$ 6,740,351	-	\$ 7,023,000	-	\$ -	-	\$ 7,023,000	-

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		-
		\$ 6,717,351	\$ 7,000,000	\$ 282,649

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

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.