

Orientation being an item of the Strategic Planning Committee has already been addressed in the above item relating to that committee's work.

3. Appointments

- i. DEC – Need new DEC chair.**
 - ii. Programs & Services – Talia informed Harlan that the Program & Services Committee is no longer chaired by Rhody.**
 - iii. Success Center Steering Committee**
- b. Michele inquires as to whether this is a personal commitment of Harlan's or a CAB commitment.**
 - c. Harlan states CAB commitment;**
 - d. Michele expressed that CAB being unaware of this post being held by Harlan; this role not being in CAB's operating guidelines; and this role being inconsistent with the general nature of equality, "what we do for one, we do for all."**
 - e. Stephanie and Talia note not being aware that Harlan served in this capacity.**
 - f. The question as to the legitimacy of this role as a CAB function left on the table.**

V. Adjourn

Department: Community Advisory Board

Description of Item	Program/Function	Ops. Plan Item #	2015/16 FTE	2015/16 Allocation	2016/17 Status Quo Request ¹	2016/17 New Funding Request ²	2016/17 FTE	2016/17 Total Funding Request
SALARY AND BENEFITS								
Employment Staff	Employment Support and Placement Svcs	5.3.b	18.00	\$ 1,117,929.00	\$ 1,173,825.45	\$ 100,000.00	20.00	1,273,825
Housing Specialists	Short and Long-Term Housing Access	5.3.c	5.00	\$ 190,219.00	\$ 199,729.95	\$ 100,000.00	7.00	299,730
Staffing (East/Central)	One-Stop Centers	5.2.b	4.00	\$ 327,599.84	\$ 343,979.83		4.00	343,980
Staffing (West)	One-Stop Centers	5.2.b	4.00	\$ 173,130.00	\$ 181,786.50	\$ 44,213.50	4.00	226,000
Mentoring Staff	Peer and Mentoring Services	5.4.a	2.00	\$ 91,884.00	\$ 96,478.20		2.00	96,478
Family Reunification Staff	Family Renunification	5.4.b	1.50	\$ 63,066.00	\$ 66,219.30		1.50	66,219
Attorneys	Central County Legal Services	5.4.c	1.00	\$ 74,534.00	\$ 78,260.70	\$ 75,000.00	2.00	153,261
Subtotal			35.5	\$ 2,038,361.84	\$ 2,140,279.93	\$ 319,213.50	40.5	\$ 2,459,493.43
OPERATING COSTS								
Employment Services	Employment Support and Placement Svcs	5.3.b		\$ 882,071.00	\$ 882,071.00	\$ 244,103.55		1,126,175
Housing Services	Short and Long-Term Housing Access	5.3.c		\$ 309,781.00	\$ 309,781.00	\$ 490,489.05		800,270
East/Central Services	One-Stop Centers	5.2.b		\$ 472,400.16	\$ 472,400.16	\$ 23,620.01		496,020
West County Operations	One-Stop Centers	5.2.b		\$ 226,870.00	\$ 226,870.00	\$ 47,130.00		274,000
Mentoring Operations	Peer and Mentoring Services	5.4.a		\$ 18,116.00	\$ 18,116.00	\$ 405.80		18,522
Family Reunification Services	Family Renunification	5.4.b		\$ 26,934.00	\$ 26,934.00	\$ 846.70		27,781
Legal Services Operations	Central County Legal Services	5.4.c		\$ 5,466.00	\$ 5,466.00	\$ 1,273.30		6,739
Operating Costs	Reentry Resource Guide	5.2.a		\$ 15,000.00	\$ 15,000.00			15,000
Subtotal			0	\$ 1,956,638.16	\$ 1,956,638.16	\$ 807,868.41	0	\$ 2,764,506.57
ONE TIME COSTS								
Strategic Planning	Facilitated Planning Process	5.2.b				\$ 26,000.00		26,000
Subtotal			0	\$ -	\$ -	\$ 26,000.00	0	\$ 26,000.00
Total			35.5	\$ 3,995,000.00	\$ 4,096,918.09	\$ 1,153,081.91	40.5	\$ 5,250,000.00

Budget Narrative: Proposals Made by CCP Community Advisory Board for Budget Year 2016 – 2017

I. Introduction and Recommendations

Since its 2012 inception, the Community Advisory Board (CAB) of the Community Corrections Partnership (CCP) has provided a number of recommendations to encourage outcomes consistent with the County's Reentry Strategic Plan. As stated in its first set of recommendations in July 2012, CAB still believes that recidivism is best addressed "through early intervention and programs that address the individual's assessed needs, including education, substance abuse treatment, employment and housing." During this same time CAB recommended, among other things, that the CCP establish "Reentry First-stop Resource Centers" to centralize information and increase service integration. CAB commends the CCP for its commitment to bringing this recommendation to fruition, and believe both the Reentry Success Center and Network System of Services will become cornerstones of the reentry and reintegration process in each region of the county. While achievement of this long term goal deserves proper recognition, CAB believes that before offering a narrative for the present budget cycle it is proper to first revive some of its important recommendations from the past concerning the need for significant investments in the infrastructure needed to adequately support they County's reentry strategies.

In 2012, with its initial set of recommendations, CAB recognized the need for a trauma informed approach to the work and recommended that *system-wide trauma training be funded* for all public and private reentry partners, and that all contracts "require trauma informed principles, practices, and competencies." This recommendation should be implemented with any future RFP process by the County. CAB's attention to building system-wide capacity was followed up on in 2013 as it made an explicit recommendation for an "[i]nvestment in capacity-building for CBO's [to] build a strong foundation for sustaining services and enhanced coordination and integration over time." The CCP should again consider enhancing the outcomes of future contracts by investing in a consultant to provide CBO's with technical assistance, and to facilitate a series of workshops that respond to the findings of an initial needs assessment of the various non-profit contractors. 2014 saw CAB expand on a recommendation from its inaugural year where CAB recommended providing the Office of the Reentry Coordinator with administrative support and funding for an expanded communications role. In 2014, that initial recommendation was reiterated as CAB urged the CCP to *strengthen the Reentry Coordinator Office* so that it would be able "to supervise and synthesize diverse efforts [as] a cost-effective mechanism to leverage and steward the County's investments to reduce recidivism." Specifically, CAB felt (and still feels) this office an important backbone function whose supported expansion would give the County internal competency and bandwidth to ensure effective communication and service delivery among AB 109 contractors; foster effective operations and integration of the "First-stops;" and an ability for data collection and evaluation that would include written reports, analysis, and data driven recommendations about the County's reentry efforts. Likewise, in 2015 CAB recommended "that the CCP carve out and institutionalize a data and evaluation component for the AB 109 programs ... to engage in a data driven decision making process." In 2015 CAB also recommended replacing the single year contract with a multi-year contracting term for AB 109 programs to allow ample time for implementation, evaluation, and course correction where needed.

CAB's ongoing focus on building infrastructure should not be overlooked by the CCP or County at large. In the past year the County mandated the use of ServicePoint by AB 109 contractors, and provision of monthly data reports by all funded partners. However, no

infrastructure has been developed to provide timely review and utilization of this data, or to provide AB 109 programs permanent administration of the ServicePoint database. The County's widespread practice of contracting for data evaluation, database administration, and day to day reentry coordination should be immediately displaced by a strong commitment to staffing the core elements of a successful reentry system – program coordination and service integration, data collection and evaluation, and communications and reporting. The increasing complexities of the County's reentry system, the permanent nature of realignment, and significant financial investments made thus far each demand as much.

In regards to 2016-17, CAB believes it is time to submit most of the community based contracts back out for RFP. Despite this, CAB believes that the activities currently being funded should continue to be funded in the next fiscal year. However, CAB also recognizes the importance of employment, housing, and legal services among the current service offerings and recommends a modest increase in the programs. CAB also believes that each of the community based programs should get a cost of living increase for personnel related costs. CAB further recommends that the CCP fund a planning process to help CCP revisit its operational and strategic plans, and to assist CAB in charting its strategic future.

CAB recommends the following amounts for RFP awards:

Employment Services	\$ 2,400,000
Housing Services	\$ 1,100,000
Civil Legal Services	\$ 165,000
Mentoring Programs	\$ 115,000
Family Reunification Programs	\$ 94,000

II. Contracting Process

CAB recommends that the County enter into a new RFP process for AB 109 service provider contracts that will start in fiscal year 2016-17. While CAB supports the work that has been done thus far, it also believes that the upcoming fiscal year marks an ideal moment to put an end to the perpetual, yet uncertain, year to year contract renewal process. All AB 109 contracts, including those for data evaluation, should be part of the RFP process in the upcoming year except those funded by money allocated to the Reentry Success Center and Network System of Services. Both of these systems are still in their early stages, and the County should continue funding these programs for at least the next two years before making them part of the competitive process.

As part of this new RFP process, the County Administrator's Office (CAO) should seek to at least include the Network Manager, Success Center Director, County Reentry Coordinator, and a member from both the CCP and CAB in the RFP development and review processes. In support of the status quo budget described below, CAB intends for this RFP process to award contracts for the provision of services to formerly incarcerated individuals and their families in the areas of employment, housing, civil legal services, family reunification, and mentoring. These services should be equally available to individuals in each region of the county. The amount of the contracts should be at least in the amounts described below to ensure continued investment in the services available to individuals while they are supervised in the community. The awarded contracts should also be a multi-year contract in the range of 3-5 years to give organizations a more consistent funding source. Also, this multi-year strategy will give time to account for initial periods of program implementation. This approach also provides the CCP and CAB a better ability to take on multi-year strategies and plans.

As stated in the introduction above, the CAO should either make trauma informed

principles, practices, and competencies contractual requirements or provide preference points during the RFP process to organizations and/or service designs that are trauma informed. Organizations should also be required to show they have the cultural competency needed to effectively engage and provide services to Contra Costa's formerly incarcerated population and their families. The RFP process should also seek to encourage meaningful collaboration among organizations so that the delivery of services will be more integrated and efficient. The County should also commit to implementing a robust capacity building program that seeks to improve the ability of future contractors to implement high quality evidence based programs and services.

Finally, where it makes sense to do so, the CAO should consider allowing other County agencies to take the lead on certain contracts that match the department's area of expertise. While the CAO would still hold fiscal responsibility for the contracts, the partner agency could use its content knowledge to better support and monitor the programs and services provided under the contract. For instance, Housing Authority or Behavioral Health Homeless Programs might be better situated to advise a service provider implementing a housing program, or Workforce Development Board's intimate knowledge of the labor market should uniquely position it to best guide and augment the development of an employment service provider's program. While CAB acknowledges that not every service fits so with the work of an existing county department, CAB believes that leveraging this expertise where it does exist will work to improve the partnership between the county and its contractors while preventing any unintended duplication of services.

III. Reentry Services

A. Status Quo Request

As part of its status quo budget request, CAB recommends that the CCP Executive Committee fund each of the funded reentry service areas at an amount that is no less than what is being received in the current fiscal year. While CAB is not recommending that the partnership provide any new services, CAB does recommend that each service area be given an initial 5% cost of living adjustment (COLA). Since the initial contracting term, no contractor has received a cost of living adjustment, and during that time the Bay Area cost of living has sky rocketed. While CAB only includes a COLA on anticipated personnel costs, the recommended amount of 5% serves to not only make up for past failures to increase contract amounts by any rate, but also recognizes that many organizations have seen increases in their cost of doing business. These include higher benefit costs, minimum wage increases, and higher facility costs. CAB includes COLA as part of its "status quo" request because it will take this much to continue providing services at its current level in the next fiscal year.

With COLA included, here is CAB's status quo request for each service area:

Employment Services	\$ 2,055,896.45
Housing Services	\$ 509,510.95
Network System of Services	\$ 816,379.99
Reentry Success Center	\$ 408,656.50
Civil Legal Services	\$ 83,726.70
Mentoring Programs	\$ 114,594.20
Family Reunification Programs	\$ 93,153.30

B. New Funding Requests

Employment Services

CAB continues to recognize the importance of job training and employment in a person's successful reintegration into the community. Because of this, CAB is recommending that the CCP invest an additional \$300k in the employment related reentry services of the County. CAB further recommends that the CCP work with Executive Committee member, and Director of the Employment and Human Services Department, to facilitate the County's involvement in the CalFresh Employment and Training program. Through this program the County can seek reimbursement for 50% of the money spent on administration of employment programs CalFresh recipients are involved in, and 50% of reimbursements provided to these CalFresh recipients for employment and training related expenses. With recent changes in law that now allows individuals with past drug convictions to received CalFresh benefits, involvement in this program could make the County eligible for reimbursement of a significant portion of the money spent on employment programs for the formerly incarcerated if we ensure their enrolment in CalFresh where eligible. These funds can then be used again to fund these employment programs in subsequent years, reducing the year over year impact of the program on the AB 109 budget.

Housing Services

Housing continues to be a high need service. Recent increases in Bay Area rents have further reduces the assistance \$500k has been able to provide to the hundreds of AB 109 individuals in our community who have less than ideal housing situations. CAB recommends that the CCP double the existing budget for housing by adding an additional \$500k to its housing programs. It also recommends adding another \$100k to account for the recent spikes in rent. Without this additional funding it is unlikely that any more than trivial assistance will be able to be provided to the AB 109 population. These individuals are attempting to overcome significant barriers to housing, in an unfriendly housing market. This increased level of investment is consistent with the County's recidivism reduction strategies, but should only be seen as a starting point of a larger conversation around the availability of affordable housing throughout the county.

Civil Legal Services

The county only contracts to provide civil legal services to the central region of the County. In year's past both the housing contracts and employment contracts set aside funding to ensure that civil legal services were available to clients served in the east and west region of the County as well. Budget restraints, however, have either removed or reduced the amount available in these contracts for civil legal services. Because of this, the County should provide another \$80k to ensure that this service will continue to be available to clients in each region of the County. Civil legal services have proven to be an indispensable tool in helping formerly incarcerated individuals resolved issues around suspended driver's licenses, unlawful housing practices, and credit disputes. Individually and collectively these services serve empower individuals to become more law abiding through the enjoyment of the civil legal protections the law provides.

One Stops

Modest increases are also being requested to support the ongoing and growing efforts of both the Network System of Services and the Reentry Success Center. In addition to the \$16k being requested by the Network for COLA, we are also requesting an additional \$24k to support the additional operating costs of the system. In the past year the Network has

added the task of managing six transitional houses in the region and seeks to use this money for the operating expenses related to bringing services to these units. The Reentry Success Center is asking for \$100k to support its ongoing efforts for the next year. The first \$53k will go to personnel costs. This increase is needed because while COLA increases are only \$8k, the additional \$45k is what is needed to meet all actual payroll expenses. The additional \$47k will be used to accomplish the task of making the Reentry Success Center a hub for restorative practices. This money would be used to bring in experts on restorative approaches to lead trainings and healing circles at the Center. The expectation is to then leverage the foundation that is built around this restorative approach to then seek out other funders to support the growth of the Center's restorative program. The goal is to have the Center as a centralized expert in restorative practices in the County, which may possibly be able to evolve into a program that includes a true restorative justice model.

Infrastructure Support

As has been stated multiple times in this narrative, CAB urges the CCP to prioritize funding the permanent infrastructure needed to support its growing system of reentry. Over the past year the County has expanded its data collection efforts, committed to assuring the quality of its AB 109 funded programs, and expanded the reach of its AB 109 efforts to the larger reentry community. In this same time frame it has opened both "no wrong doors" to its Networked System of Services in East/Central County, and brand new doors to its Reentry Success Center in West County. The county has also administered two rounds of recidivism reduction grants with funding provided to it by the state. Yet despite this obvious growth in the world of reentry, there has not been any significant funds expended to increase the County's internal capacities to collect evidence of its success, evaluate this data, and report on the outcomes of this evaluation. At the least, the County should invest in building the capacities of those providing services, providing ongoing support and administration for the ServicePoint database, and staff who are tasked with providing oversight, advice, and guidance concerning the County's reentry efforts and strategies. Without such an approach, the County runs the risk of deploying a number of disjointed, expensive, ineffective simultaneous efforts to reduce recidivism.

CAB has experienced firsthand how important planning and infrastructure development is. CAB would like to undertake a facilitated strategic planning process of its own to ensure it is able to effectively advise the CCP in regards to data outcomes, input on community needs, program implementation, and community engagement strategies as was originally intended. CAB also recommends that the CCP engage in a similar planning effort to revisit the County's Reentry Strategic Plan and AB 109 Operational Plan. To support these planning efforts CAB has included \$26k in its budget as a one-time cost. To support the infrastructure recommendations above, CAB further recommends that at least \$300k be provided on an annual basis to internally provide the functions and support needed to support this County's growing reentry system.