

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

ATTACHMENT E  
PPC 2-18-25

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

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

ATTACHMENT E  
PPC 2-18-25

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