

-
6. CONSIDER receiving a report on the AB 109 Local Community Corrections Fund reserve policy and discussing policy considerations and revision options. [26-2029](#)
(Esa Ehmen-Krause, Chief Probation Officer, and Katie Domingo, Administrative Services Assistant II)

Attachments: [AB109 Reserve Policy](#)

The next meeting date is to be determined.

Adjourn

The Committee will provide reasonable accommodations for persons with disabilities planning to attend the Committee meetings. Contact the staff person listed below at least 72 hours before the meeting. Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Committee less than 96 hours prior to that meeting are available for public inspection at 1025 Escobar Street, Martinez, CA 94553, during normal business hours. Staff reports related to items on the agenda are also accessible online at www.contracosta.ca.gov. If the Zoom connection malfunctions for any reason, the meeting may be paused while a fix is attempted. If the connection is not reestablished, the committee will continue the meeting in person without remote access. Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

For Additional Information Contact:

Enid Mendoza, Staff to CCP
(925) 655-2075
Enid.Mendoza@cao.cccounty.us



CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 26-2026

Agenda Date: 5/11/2026

Agenda #: 3.

PUBLIC PROTECTION COMMITTEE

Meeting Date: May 11, 2026

Subject: Record of Action for the December 12, 2025 Meeting

Submitted For: Monica Nino, County Administrator

Department: County Administrator's Office

Presenter: Enid Mendoza, Staff to CCP, Senior Deputy County Administrator

Contact: (925) 655-7025, Enid.Mendoza@cao.cccounty.us

Referral History:

County Ordinance requires that each County body keep a record of its meetings. Though the record need not be verbatim, it must accurately reflect the agenda and the decisions made in the meetings.

Referral Update:

Attached for the Partnership's and Committee's consideration is the draft Record of Action for its December 12, 2025 meeting.

Recommendation(s)/Next Step(s):

RECEIVE and APPROVE the Record of Action for the Partnership's and Committee's December 12, 2025 meeting.

Fiscal Impact (if any):

There is no fiscal impact.



CONTRA COSTA COUNTY

Committee Meeting Minutes - Draft

Community Corrections Partnership-CCP Executive Committee

Friday, December 12, 2025

10:00 AM

50 Douglas Dr., 2nd Floor, Martinez

<https://cccounty-us.zoom.us/j/83123806475>

Call-in (888) 278 0254, Conference code: 985922

Agenda Items: Items may be taken out of order based on the business of the day and preference of the Committee

1. Roll Call / Introductions

The Chair called the meeting to order at 10:06 a.m.

Present Fatima Matal Sol, Marla Stuart, Steve Albanese, Diana Becton, Esa Ehmen-Krause, Timothy Ewell, Shannon Mahoney, Ellen McDonnell, Pat Mims, Jason Vorhauer, Sarah Lind, and Lynn Mackey

Absent Tamia Brown, and Suzanne Tavano

2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to two minutes).

No public comment was received.

3. RECEIVE and APPROVE the Record of Action from the November 7, 2025 meeting of the Community Corrections Partnership - Community Corrections Partnership Executive Committee. (Enid Mendoza, CCP Staff) [25-5225](#)

Attachments: [Draft 11-7-25 ROA](#)

Motion: Vorhauer

Second: McDonnell

Aye: Matal Sol, Stuart, Albanese, Becton, Ehmen-Krause, Ewell, McDonnell, Vorhauer, Lind, and Mackey

Absent: Brown, and Tavano

Abstain: Mahoney, and Mims

Result: Passed

4. CONSIDER adopting a fiscal year 2025-26 AB 109 Public Safety Realignment Community Corrections budget and forwarding it to the Board of Supervisors' Public Protection Committee for review. (Esa Ehmen-Krause, CCP Chair; Enid Mendoza, CCP Staff) (Executive) [25-5226](#)

Committee vote only)

Attachments: [Attachment A - 6-Year Base and Growth](#)
[Attachment B - AB 109 Budget Schedule](#)
[Attachment C - Dept FY26-27 Budget Submissions Summary](#)
[Attachment D - Dept FY26-27 Budget Proposals Revised](#)
[Attachment E - Change from FY25-26 to FY26-27 Budget Request](#)

The Executive Committee accepted the FY26-27 CCP AB 109 Realignment Budget as recommended and to be included in the County FY26-27 Recommended Budget.

Motion: **Lind**
Second: **Albanese**
Aye: **Stuart, Albanese, Becton, Ehmen-Krause, McDonnell, Vorhauer, and Lind**
Absent: **Brown, and Tavano**
Abstain: **Matal Sol, Ewell, Mahoney, Mims, and Mackey**
Result: **Passed**

The next meeting will occur in 2026. The exact date is to be determined.

Adjourn

The Chair adjourned the meeting at 10:20 a.m.

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For Additional Information Contact:

Enid Mendoza, CCP Staff
enid.mendoza@cao.cccounty.us



CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 26-2027

Agenda Date: 5/11/2026

Agenda #: 4.

COMMUNITY CORRECTION PARTNERSHIP

Meeting Date: 5/11/2026

Subject: Appointment to the Community Advisory Board (CAB)

Submitted For: Esa Ehmen-Krause, Chief Probation Officer

Presenter: Gloribel Pastrana, Interim Chair, Community Advisory Board

Information:

The Community Advisory Board (CAB) on Public Safety Realignment is composed of twelve (12) Voting Members and three (3) Alternate Members. Currently, the CAB includes eight (8) Voting Members, with four (4) vacant Voting Member seats and three (3) vacant Alternate Member seats.

In February 2026, the CAB conducted a recruitment and selection process to fill current and upcoming vacancies. Applications were accepted through February 18, reviewed on February 25, and interviews were held March 5-6. A final slate of recommended candidates was approved by the full Board at the March 12, 2026, CAB General Meeting, pending final approval by the Community Corrections Partnership (CCP).

Referral History and Update:

A total of fifteen (15) applications were received and reviewed using a standardized scoring template designed to ensure fairness and transparency. Applicants were evaluated based on community connection, relevant and lived experience, demonstrated interest and commitment, and the clarity of their written responses, all aligned with the CAB's mission.

The Leadership Committee independently reviewed and scored each application, and scores were compiled to assess overall ranking and alignment with current CAB membership needs. Applicants who met or exceeded the established scoring threshold were invited to participate in structured interviews conducted by the Committee.

Eight (8) applicants advanced to the interview phase. Interviews followed a consistent set of questions aligned with CAB membership criteria, and feedback was incorporated into the final recommendations.

Following the interview process, the CAB Leadership Committee recommended five (5) applicants, including four (4) Voting Members and one (1) Alternate Member, for full Board consideration. This slate was approved at the CAB General Meeting on March 12, 2026. The Alternate Member later withdrew their application prior to final consideration by the Community Corrections Partnership (CCP).

A summary of qualifications for each nominated applicant is presented below:

Roland Fernandez (East County)

Roland Fernandez began his community service journey during the COVID-19 recovery period after volunteering with the Clean Start Shower Program for unhoused residents at The Bay Church in Concord. This experience opened the door to deeper community involvement and a commitment to service grounded in his lived experience.

His work led to appointments on the City of Pittsburgh Community Advisory Commission and with Bay Area Chaplaincy. Along the way, personal and family challenges, including the loss of his brother and his granddaughter's struggles, deepened his understanding of addiction, youth vulnerability, and system involvement.

Roland has since served on the Alcohol and Other Drugs Advisory Board and the Behavioral Health Board, contributing to efforts focused on prevention, access to treatment, and equitable services. He is committed to supporting youth, families, and vulnerable populations through compassion, accountability, and strong community partnerships.

Kevin Lawson (East County)

Kevin Duwayne Lawson is the Founder and CEO of Smooth Truckin LLC, operating under the brand Smooth Ops, a mobile fleet service company specializing in commercial vehicle maintenance and repair. With over a decade of industry experience, he has built a business focused on reducing downtime and improving efficiency for service fleets.

Kevin partners with fleet operators and small businesses to provide reliable, on-site solutions that support operations and long-term growth. He is also committed to workforce development, collaborating with reentry and community-based organizations to create employment pathways for justice-impacted individuals through training and second-chance opportunities.

Kevin brings a practical, solutions-oriented perspective to the Community Advisory Board, with a focus on economic development, workforce advancement, and the expansion of access to sustainable career opportunities.

Nicole Gomes (Central County)

Nicole Gomes was born and raised in Martinez and experienced housing instability, family challenges, and exposure to addiction and incarceration from an early age. She is also a survivor of domestic violence, experiences that shaped her understanding of trauma, resilience, and healing.

Rather than defining her, these experiences strengthened her commitment to supporting others. Nicole now serves as a Program Coordinator at Los Medanos College, working with formerly incarcerated students and former foster youth. She is driven by the belief that individuals deserve opportunity, support, and connection.

Nicole is a wife and mother of two. In her personal time, she enjoys spending time with her family, caring for her chickens, and being outdoors.

Pedro Bernal (West County)

Pedro Bernal is a credible messenger and youth organizer based in Richmond, California. As a transition-aged youth (TAY), he experienced instability after high school that led to involvement with the justice system and periods of incarceration.

Through the Safe Return Project, Pedro engaged in personal development, advocacy training, and mentorship,

including shadowing a youth organizer, which strengthened his commitment to community-based work.

He now focuses on expanding opportunities for young people, particularly in employment, union access, and career pathways. Pedro also leads a program supporting Latino men that addresses trauma and its intergenerational impacts across a wide age range.

Pedro seeks to join the Community Advisory Board to contribute his lived experience and professional perspective, and to help improve resources and support systems for youth and families.

Nominations for CAB Voting Member Seats

If applicants Roland Fernandez, Kevin Lawson, Nicole Gomes, and Pedro Bernal are appointed, the 2026 CAB will consist of four (4) Voting Members in West County, four (4) Voting Members in Central County, four (4) Voting Members in East County, and three (3) vacant Alternate Member seats.

The proposed updated membership roster for the 2026 CAB, following the appointments of these Voting Members, is outlined as follows:

<u>West County</u>	<u>Central County</u>	<u>East County</u>
Rena Hurley, Employee (2026) Richmond	Alexandria Van Hook, Employee (2027) Martinez	Nicole Green, Resident (2026), Pittsburg
Wilanda Hughes, Employee (2027) San Pablo	Traci Simpson, Resident (2027) Concord	Tiffany Anaya, Resident (2027) Oakley
Briana Lucca, Employee (2028) Richmond	Gloribel Guerrero-Pastrana, Employee (2027) Concord	Kevin Lawson, Resident (2029), Pittsburg
Pedro Bernal, Employee (2029), Richmond	Nicole Gomes, Resident (2029), Martinez	Roland Fernandez, Resident (2029), Pittsburg
4	4	4
Alternate Members		
<<Vacant>>	<<Vacant>>	<<Vacant>>
0	0	0

Recommendation(s)/Next Step(s):

APPOINT Roland Fernandez, Kevin Lawson, Nicole Gomes, and Pedro Bernal to the 2026 Community Advisory Board (CAB) as Voting Members, effective May 11, 2026.

Fiscal Impact (if any):

N/A

DRAFT At-A-Glance: CAB Membership Outline (Members)

<https://www.contracosta.ca.gov/4165/Community-Advisory-Board>

CAB (Full Body) Membership (2nd Thurs/Monthly from 10:00 AM to 12:00 PM)	
1) Nicole Green (East) (Chair)	7) Traci Simpson (Central)
2) Tiffany Anaya (East)	8) Wilanda Hughes (West)
3) Gloribel Pastrana (Central)	9)
4) Briana Lucca (West)	10)
5) Alexandria Van Hook (Central)	11)
6) Rena Hurley (West)	12)
(3) Alternates: * 1) Vacant 2) Vacant 3) Vacant	
Contra Costa County Sub-Areas: 3-Members (Central), 2-Members (East), 3-Members (West)	
Full Body: (4) Member Vacancies	
Alternates: (3) Alternate Vacancies	


Outreach & Community Engagement (Quorum: 2) (4th Tues. from 11:00 AM-12:30 PM)	Programs & Services (Quorum: 2) (3rd Thurs. from 11:00 AM-12:30 PM)	Policy & Budget (Quorum: 2) (3rd Mon. from 11:00 AM-12:30 PM)
Gloribel Pastrana (Chair)	Renee Hurley	Traci Simpson (Vice - Chair)
Alexandria Van Hook (Vice – Chair)	Tiffany Anaya (Chair)	Briana Lucca (Chair)
	Wilanda Hughes (Vice-Chair)	

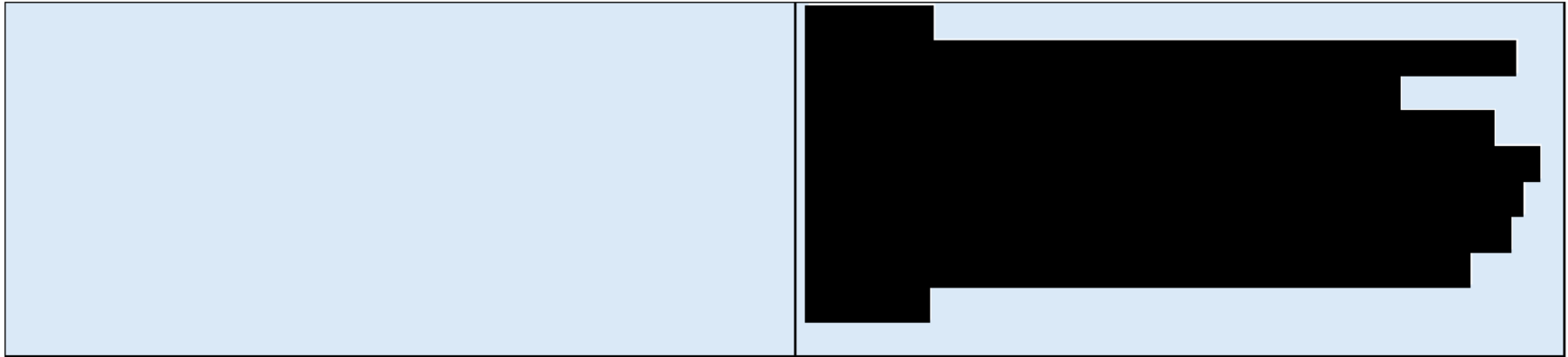
*** Historically, Alternates act as a Voting Member in Subcommittees.**

Community Advisory Board (CAB) Applicant

Full Name	Roland Fernandez
City of Residence	Pittsburg
Zip Code	94565
City of Employment/School	Pittsburg
Zip Code2	94565
Gender (Optional)	Man
Ethnicity (Optional)	Asian American
Please explain your interest in serving on the Community Advisory Board. Why does this work seem interesting, exciting, or important to you?	I already serve as Pittsburg Community Advisory, Contra Costa Behavior Health Board, CAB is perfectly fitted for myself, I want to help others, I want to help everyone, it makes the community better
Tell us about any skills, experiences, or resources you believe you would bring to the Community Advisory Board.	I bring community involvement, sobriety, mental health, all and everything is needed for those to recover their lives back into our communities
Please include details below about anything you feel is relevant that is related to, your own or a family member's, experience with incarceration or as a victim of crime, and how you believe this...	<div style="background-color: black; width: 100%; height: 100%; min-height: 50px;"></div>

Community Advisory Board (CAB) Applicant	
Full Name	Kevin Lawson
City of Residence	Pittsburg
Zip Code	94565
City of Employment/School	San Ramon
Zip Code 2	94583
Gender (Optional)	Man
Ethnicity (Optional)	African American
Please explain your interest in serving on the Community Advisory Board. Why does this work seem interesting, exciting, or important to you?	<p>I'm interested in serving on the Community Advisory Board because my work as a business owner is centered on creating real, practical impact in the communities I serve. I focus on mentorship, workforce development, and building ethical, reliable operations that support both employees and local businesses, and I am proud to operate as a second-chance employer, providing structured opportunities for individuals working to rebuild their careers.</p> <p>This role is important to me because it allows me to contribute beyond my own company — collaborating with other leaders to improve access to opportunity, strengthen small businesses, and support long-term community growth. I see it as a natural extension of the responsibility I already carry to give back and help build systems that allow people and organizations to thrive.</p>
Tell us about any skills, experiences, or resources you believe you would bring to the Community Advisory Board.	<p>I would bring a combination of operational leadership, data-driven decision making, and community-focused workforce experience to the Community Advisory Board. As the CEO of a growing multi-state fleet service company, I manage budgeting, contracts, vendor relationships, and process systems daily, which has strengthened my ability to evaluate real-world feasibility, financial impact, and long-</p>

	<p>term sustainability of initiatives. Beyond business operations, I actively mentor team members and youth in financial literacy and career development, and I operate as a second-chance employer, creating structured pathways for individuals re-entering the workforce. I also bring strong relationship-building skills, practical problem-solving, and a collaborative mindset. My goal is always to balance accountability with opportunity, ensuring decisions support both economic growth and meaningful community impact.</p>
<p>Please include details below about anything you feel is relevant that is related to, your own or a family member's, experience with incarceration or as a victim of crime, and how you believe this experience will inform your participation as a CAB Member.</p>	 A large area of the table is redacted with black ink, obscuring the text in the bottom-right cell. The redaction covers the entire content area of that cell, leaving only the light blue background visible.

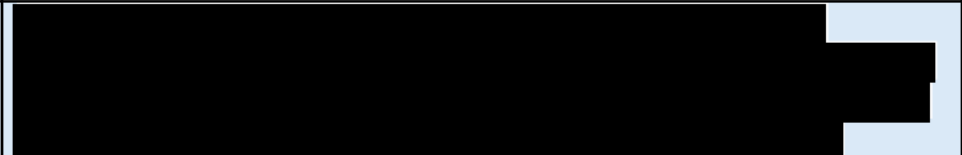


Community Advisory Board (CAB) Applicant

Full Name	Pedro Bernal
City of Residence	San Pablo
Zip Code	94806
City of Employment/School	Richmond CA
Zip Code2	94801
Gender (Optional)	Man
Ethnicity (Optional)	Latino/a
Please explain your interest in serving on the Community Advisory Board. Why does this work seem interesting, exciting, or important to you?	To be a voice for the community
Tell us about any skills, experiences, or resources you believe you would bring to the Community Advisory Board.	I am a credible messenger youth organizer here in Richmond CA
Please include details below about anything you feel is relevant that is related to, your own or a family member's, experience with incarceration or as a victim of crime, and how you believe this...	<div style="background-color: black; width: 100px; height: 15px;"></div>

Community Advisory Board (CAB) Applicant	
Full Name	Nicole Gomes
City of Residence	Martinez
Zip Code	94553
City of Employment/School	Pittsburg/Los Medanos College
Zip Code	94553
Gender (Optional)	Woman
Ethnicity (Optional)	Caucasian / Native American
Please explain your interest in serving on the Community Advisory Board. Why does this work seem interesting, exciting, or important to you?	<p>I enjoy this work because it allows me to walk alongside students who are often overlooked, underestimated, or excluded, and help open doors that society has too often closed. Supporting formerly incarcerated students, incarcerated students, and former foster youth isn't just a job for me, it's part of who I am. I am continually inspired by their resilience, their desire to create new futures, and their courage to step into spaces that weren't built with them in mind.</p> <p>What motivates me every day is the opportunity to build programs that don't just offer classes, but offer hope, community, and belonging. Whether I'm creating pathways from adult education and detention facilities into college, partnering with community organizations, or building campus spaces like Scholars for Justice and RISE, I take pride in creating environments where students feel seen, supported, and valued.</p> <p>I love this work because it brings together everything I care about, educational equity, social justice, second chances, healing, and community connection. I get to be a part of a system that support transformation, not just academic transformation, but personal and generational. Seeing a student who once doubted whether college was even possible walk across a stage with confidence and pride. Every partnership, every program, every connection is another step toward dismantling barriers and building bridges.</p>

<p>Tell us about any skills, experiences, or resources you believe you would bring to the Community Advisory Board.</p>	<p>I've been part of the Contra Costa Community College District since 1992, and during that time I've dedicated my career to supporting students who are often left out of traditional educational pathways. In 2015, I stepped into the role of Program Coordinator for Adult Education at Diablo Valley College. In that position, I built a transition program that helped students from adult education and detention facilities, such as West County, Marsh Creek, Byron, Martinez, and Mt. McKinley, move into higher education. I worked closely with community partners and created the Scholars for Justice club at DVC, giving system impacted students a place to find support, voice, and belonging.</p> <p>In 2024, I transitioned to Los Medanos College as the Program Coordinator for NextUp, which supports former foster youth, and for RISE, which supports both incarcerated and formerly incarcerated students. Since joining LMC, we've received the Rising Scholars Network grant, which has allowed us to expand and strengthen the services we provide. Right now, we support over 50 formerly incarcerated students and 5 incarcerated students, and I continue to grow partnerships with West County, Marsh Creek, and Mt. McKinley detention facilities. I also collaborate closely with a wide range of community based organizations to ensure our students receive the wraparound services they need.</p> <p>This work is deeply meaningful to me. Every program I build, every partnership I form, and every student I connect with is part of my commitment to creating opportunities, lifting barriers, and helping people reclaim their futures.</p>
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<p>Please include details below about anything you feel is relevant that is related to, your own or a family member's, experience with incarceration or as a victim of crime, and how</p>	
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you believe this experience will inform your participation as a CAB Member.





CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 26-2028

Agenda Date: 5/11/2026

Agenda #: 5.

COMMUNITY CORRECTIONS PARTNERSHIP

Meeting Date: May 11, 2026

Subject: FY 2025-26 3rd Quarter Financial Report - AB 109 CCP Realignment

Presenter: Enid Mendoza, Senior Deputy County Administrator

Contact: Enid.Mendoza@cao.cccounty.us

Referral History:

Since March 2013, the Community Corrections Partnership (CCP) has approved program reimbursement requests and receive quarterly administrative reviews as processed by the County Administrator's Office. The Quarter Financial Report is presented to the CCP, coinciding with the CCP quarterly meeting schedule, and includes a summary of revenue and reimbursements for review.

At its June 4, 2021, meeting, the CCP adopted a policy directing AB 109 funded agencies to explain any significant under/overspending of budget line items (total salary/benefit costs, and individual operating expenditure line items) in relation to the budget (or prorated budget during quarterly financial reporting). Significant was defined as the greater of 15% or \$25,000.

Referral Update:

Attachment A includes the Fiscal Year 2025-26 AB 109 Public Safety Realignment Community Corrections Quarter 3 Financial Report. As of March 31, 2026, Base revenue received totaled \$28,593,266.95 and Growth revenue received totaled \$303,853.90, which is approximately 72.7% of the budgeted revenue. Year-to-date expenditures total \$29,185,766, of which \$27,606,396 are reimbursements to departments for ongoing programs and \$1,579,370 are reimbursements to departments for one-time projects funded through the one-time \$15 million use of fund reserves.

Attachment B provides a summary of all department reimbursements for ongoing programs, including explanations for over/under spending, and Attachment C provides copies of each department's ongoing program reimbursement summaries. Attachment D provides a summary of one-time program expenditures and budgets. Attachment E is included to provide an update on the reserve balances and provide information to inform the Partnership of the next agenda item, which will be a presentation and discussion on the current reserve policy and policy revision options.

Recommendation(s)/Next Step(s):

ACCEPT a report on the Fiscal Year 2025-26 third Quarter financials for the Local Community Corrections AB 109 2011 Public Safety Realignment fund.

Fiscal Impact (if any):

There is no fiscal impact for accepting the report.

FY 2025/26 Q3 FINANCIAL SUMMARY

ATTACHMENT A

**FUND 115300 COUNTY LOCAL REVENUE FUND
LOCAL COMMUNITY CORRECTIONS**

	APPROVED BUDGET	ACTUALS	YTD	BUDGET VS ACTUAL
REVENUES:				
2025-26 Base Allocation	\$ 38,452,551	\$ 28,593,267		\$ 9,859,284
2024-25 Growth Allocation	1,432,878	303,854		\$ 1,129,024
10% Growth transfer to Local Innovation	(143,288)	-		\$ (143,288)
TOTAL REVENUE	\$ 39,742,141	\$ 28,897,121		\$ 10,845,020
EXPENDITURES				
Ongoing Reimbursements to Departments	\$ 41,455,465	\$ 27,606,396		\$ 13,849,069
One-time Reimbursement to Departments	\$ 5,171,752	\$ 1,579,370		\$ 3,592,382
TOTAL EXPENDITURES	\$ 46,627,217	\$ 29,185,766		\$ 17,441,451
NET CHANGE IN FUND BALANCE	\$ (6,885,076)	\$ (288,646)		\$ (6,596,430)
FUND BALANCE, BEGINNING	\$ 42,637,233	\$ 44,806,227		\$ 44,806,227
FUND BALANCE, ENDING	\$ 35,752,157	\$ 44,517,581		\$ 38,209,797

FY 2025-26 AB 109 Ongoing Reimbursements

Agency	Budget	Q1 Amount	Q2 Amount	Q3 Amount	Q4 Amount	Total Reimbursement	Budget Balance	% Expended
Sheriff's Office	\$12,477,326	\$2,537,838.00	\$3,309,104.00	\$2,852,677.00		\$8,699,619.00	\$3,777,707.00	70%
Probation (PRCS)	\$3,721,629	\$626,749.00	\$690,631.00	\$822,983.00		\$2,140,363.00	\$1,581,266.00	58%
Probation (Pre-trial)	\$1,258,781	\$298,195.00	\$308,091.00	\$296,671.00		\$902,957.00	\$355,824.00	72%
Office of Reentry Justice (ORJ)	\$1,284,305	\$264,513.00	\$322,571.00	\$263,137.00		\$850,221.00	\$434,084.00	66%
Behavioral Health Services	\$3,558,567	\$435,817.00	\$767,922.00	\$567,497.00		\$1,771,236.00	\$1,787,331.00	50%
Health, Housing, & Homeless (H3)	\$552,900	\$118,973.76	\$107,241.74	\$101,857.00		\$328,072.50	\$224,827.50	59%
Detention Health Services	\$1,480,646	\$360,961.30	\$359,909.00	\$350,498.00		\$1,071,368.30	\$409,277.70	72%
Public Defender	\$6,916,128	\$1,705,354.62	\$1,643,809.97	\$1,655,974.54		\$5,005,139.13	\$1,910,988.87	72%
District Attorney	\$2,407,781	\$625,579.25	\$638,779.56	\$615,070.88		\$1,879,429.69	\$528,351.31	78%
EHSD Re-entry	\$233,562	\$68,755.00	\$95,760.00	\$69,047.00		\$233,562.00	\$0.00	100%
EHSD Workforce Development Board	\$220,736	\$67,182.31	\$45,540.31	\$47,943.15		\$160,665.77	\$60,070.23	73%
CCC Police Chiefs Association (MHET)	\$542,701	\$0.00	\$75,435.00	\$100,500.00		\$175,935.00	\$366,766.00	32%
Community Programs	\$7,023,000	\$612,606.00	\$1,987,981.00	\$1,662,619.00		\$4,263,206.00	\$2,759,794.00	61%
Superior Court	\$237,829	\$0.00	\$124,622.00	\$0.00		\$124,622.00	\$113,207.00	52%
Total	\$41,915,891	\$7,722,524.24	\$10,477,397.58	\$9,406,474.57		\$27,606,396.39	\$14,309,494.61	66%

Explanation for variances <>15% or \$25,000

Probation (PRCS): 58% of budget - Underspending due to vacancies earlier in year, but costs to catch up in Q4. Contract spending also shifted to other available resources.

Behavioral Health: 50% of budget - Underspending due to vacancies, and timing variance in expenditure recognition. Dept updated the billing methodology from accrual to cash basis, but anticipate spending most funding by end of FY.

Health (H3): 59% of budget - Reduction in the number of AB109 participants for Q3 at the Richmond shelter & dependency on additional referrals and bed availability to ensure funds are expended within 15% by the end of the FY.

EHSD Reentry: 100% of budget - Historically underclaimed in prior years leading to reaching max budget in Q3. Dept re-evaluating to forecast a more realistic budget for future budget cycles.

MHET: 32% of budget - As of April 2026, the City of Concord contract is still in process, therefore no reporting for 1 out of 3 cities.

Superior Court: 52% of budget - Reports to Probation Department twice per year. On track to spend full allocation by Q4.

FY25/26 AB109 REIMBURSEMENT REQUEST

DEPARTMENT: Sheriff's Office

FY 25/26

ORG 2588

Description	FY 2025/26 Program/Function	CCP Plan Allocation	Actual Costs Jan 2026	Actual Costs Feb 2026	Actual Costs Mar 2026	Adjustment	Total Q3	Total YTD	YTD % of Budget
Staffing	33 FTE Deputy - 27 FTE Professional - 9 FTE	\$9,817,195	\$767,500	\$750,964	\$660,142			\$6,662,037	67.86%
Total Staffing		\$9,817,195	\$767,500	\$750,964	\$660,142	\$0	\$2,178,606	\$6,662,037	67.86%
Operating Costs									
	Food/Clothing/Household	\$556,250	\$82,400	\$107,495	\$12,321	\$46,725	\$202,216	\$603,854	108.56%
	Monitoring Svcs	\$60,500	\$33,424	\$13,317	\$177		\$46,917	\$100,359	165.88%
	Equipment/Vehicle	\$40,000	\$2,237	\$2,662	\$2,432		\$7,331	\$22,705	56.76%
	Other Svcs/BHC Rent	\$101,000	\$0	\$783	\$0	\$951	\$783	\$5,463	5.41%
	Jail to Community Pro	\$324,996	\$27,083	\$27,083	\$27,083		\$81,249	\$243,747	75.00%
	Inmate Program Services	\$1,577,385	\$30,633	\$194,378	\$62,498	\$390	\$287,509	\$1,061,454	67.29%
								\$2,037,582	76.60%
One Time Costs									
Total One Time									
Total Operating Costs		\$2,660,131	\$175,777	\$345,718	\$104,510	\$48,066	\$674,071	\$2,037,582	
Total Costs		\$12,477,326	\$943,277	\$1,096,681	\$764,653	\$48,066	\$2,852,677	\$8,699,619	69.72%

*Adjustment is for under/over payment of Q2 Reimbursement

2025/2026 AB109 REIMBURSEMENT REQUEST

DEPARTMENT: Probation PRCS

ORG 3085

Description	Allocation	FTE	January Actuals	February Actuals	March Actuals	Quarter 3	Total YTD	YTD % OF Budget
AB109 General Fund S & B								
Probation Supervisor I	\$ 303,397	1.00	\$ 21,656	\$ 21,757	\$ 21,891	\$ 65,304	\$ 193,545	64%
Deputy Probation Officer III	\$ 2,921,412	12.00	\$ 214,178	\$ 217,832	\$ 222,683	\$ 654,694	\$ 1,684,650	58%
DPO III Overtime	\$ 65,000		\$ 77	\$ -	\$ -	\$ 77	\$ 3,408	5%
Clerk	\$ 141,820	1.00	\$ 13,390	\$ 13,390	\$ 13,390	\$ 40,169	\$ 114,748	81%
Salary & Benefits Subtotal	\$ 3,431,629		\$ 249,301	\$ 252,979	\$ 257,964	\$ 760,243	\$ 1,996,350	58%
AB109 General Funds Operating Costs								
Office Expense	\$ 10,000		\$ 52	\$ 59	\$ 59	\$ 169	\$ 3,786	38%
Minor Furniture/Equipment	\$ 5,000					\$ -	\$ -	0%
Minor Computer Equipment	\$ 10,000					\$ -	\$ 400	4%
Food	\$ 5,000			\$ 49		\$ 49	\$ 1,736	35%
Client Expenses/Incentives	\$ 10,000		\$ 1,843			\$ 1,843	\$ 1,843	18%
Contracts	\$ 35,000					\$ -	\$ -	0%
Data Processing Services/Supplies	\$ 40,000		\$ 2,792	\$ 2,792	\$ 2,792	\$ 8,375	\$ 25,544	64%
Travel/Training	\$ 10,000		\$ 870	\$ 359	\$ 277	\$ 1,506	\$ 3,577	36%
Stabilization Resources	\$ 50,000			\$ 23,481		\$ 23,481	\$ 23,481	47%
Annual Vehicle Operating Expenses	\$ 115,000		\$ 10,112	\$ 8,689	\$ 8,516	\$ 27,316	\$ 83,645	73%
AB109 Operating Costs Subtotal	\$ 290,000		\$ 15,669	\$ 35,428	\$ 11,643	\$ 62,740	\$ 144,013	50%
General AB109 Total Expenditures	\$ 3,721,629		\$ 264,970	\$ 288,407	\$ 269,607	\$ 822,983	\$ 2,140,363	58%

2025/2026 AB109 REIMBURSEMENT REQUEST

DEPARTMENT: Probation Pre-Trial

Org 3043

Description	Allocation	FTE	Actual Costs Jan 2026	Actual Costs Feb 2026	Actual Costs Mar 2026	Quarter 3	Total YTD	YTD % OF Budget
AB109 General Fund S & B								
Deputy Probation Officer III	\$ 1,021,057	4.00	\$ 81,184	\$ 80,100	\$ 79,952	\$ 241,236	\$ 736,974	72%
Clerk	\$ 122,724	1.00	\$ 11,682	\$ 11,682	\$ 11,682	\$ 35,046	\$ 103,886	85%
Salary & Benefits Subtotal	\$ 1,143,781		\$ 92,866	\$ 91,782	\$ 91,634	\$ 276,282	\$ 840,860	74%
AB109 General Funds Operating Costs								
Office Expense	\$ 5,000		\$ -	\$ -	\$ 1,046	\$ 1,046	\$ 9,925	199%
Travel/Training	\$ 15,000		\$ -	\$ -	\$ -	\$ -	\$ 606	4%
Contract	\$ 50,000		\$ -	\$ -	\$ 10,656	\$ 10,656	\$ 24,614	49%
Data Services and Communication	\$ 20,000		\$ 1,776	\$ 1,776	\$ 1,776	\$ 5,329	\$ 15,988	80%
Annual Vehicle Operating Expenses (ISF)	\$ 25,000		\$ 1,103	\$ 1,195	\$ 1,059	\$ 3,357	\$ 10,964	44%
AB109 Operating Costs Subtotal	\$ 115,000		\$ 2,880	\$ 2,971	\$ 14,538	\$ 20,389	\$ 62,097	54%
General AB109 Total Expenditures	\$ 1,258,781		\$ 95,745	\$ 94,753	\$ 106,172	\$ 296,671	\$ 902,957	72%

2025/2026 AB109 REIMBURSEMENT REQUEST

DEPARTMENT: Probation ORJ

ORG 3022

Description	Allocation	FTE	January Actual Costs	February Actual Costs	March Actual Costs	Adjustment	Quarter 3	Total YTD	YTD % OF Budget
Salary and Benefits									
Director	\$ 267,800	1.00	\$ 23,188	\$ 23,188	\$ 23,188		\$ 69,564	\$ 206,672	77%
ORJ Program Manager	\$ 231,839	1.00	\$ 21,025	\$ 21,025	\$ 21,025		\$ 63,076	\$ 187,805	81%
Research and Evaluation Manager	\$ 250,009	1.00		\$ 11,727	\$ 16,205		\$ 27,932	\$ 55,803	22%
Program Projects Coordinator	\$ 196,012	1.00	\$ 17,906	\$ 21,327	\$ 17,194		\$ 56,427	\$ 163,080	83%
Program Projects Coordinator	\$ 98,006	0.50	\$ 11,059	\$ 9,514	\$ 9,514		\$ 30,087	\$ 85,672	87%
Planner Evaluator Level A	\$ 74,640	0.50	\$ 6,113	\$ 6,650			\$ 12,763	\$ 49,957	67%
Salary & Benefits Subtotal	\$ 1,118,305	5.0	\$ 79,291	\$ 93,431	\$ 87,127	\$ -	\$ 259,850	\$ 748,989	67%
Operating Costs									
Office Supplies, Travel	\$ 20,000		\$ 87	\$ 244	\$ 82	\$ (138)	\$ 276	\$ 3,891	19%
Data Services & Communication	\$ 5,000		\$ 774	\$ 13	\$ 1,536		\$ 2,323	\$ 6,969	139%
Data and Evaluation Software	\$ 90,000						\$ -	\$ 87,984	98%
County Counsel Support	\$ 1,000						\$ -	\$ -	0%
Cross-system partner trainings on EBPs	\$ 15,000						\$ -	\$ 771	5%
ORJ Staff Development and Trainings	\$ 35,000				\$ 689		\$ 689	\$ 1,617	5%
Operating Costs Subtotal	\$ 166,000		\$ 861	\$ 257	\$ 2,307	\$ (138)	\$ 3,288	\$ 101,232	61%
Total Expenditures	\$ 1,284,305		\$ 80,153	\$ 93,689	\$ 89,433	\$ (138)	\$ 263,137	\$ 850,220	66%

*adjustment is due to coding correction

2025/2026 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: BEHAVIORAL HEALTH DIVISION
QUARTER 3: Jan 2026 - Mar 2026
Cost Center 5913

Description	Budget Allocation	Q3			Total YTD	YTD % of Budget	Remaining Balance
		Jan-26	Feb-26	Mar-26			
AB109 General Funds S & B							
MH Patient Financial Specialist	265,648	23,412	22,965	23,674	199,204	75%	66,444
Registered Nurse	220,055	19,176	19,176	19,176	166,091	75%	53,964
Mental Health Clinical Specialist	831,881	55,674	53,926	44,881	494,137	59%	337,744
Community Support Workers	204,383	15,784	15,922	15,824	129,500	63%	74,883
Psychiatrist	68,321	4,830	4,830	4,830	35,606	52%	32,715
Clerk	107,040	8,942	8,942	8,942	80,121	75%	26,919
Evaluators/Planners (MH & SUD)	30,553	1,782	1,782	2,872	17,085	56%	13,468
Program Managers (MH & SUD)	99,264	7,195	3,216	7,762	57,691	58%	41,573
Subs Abuse Counselor (SUD)	383,868	24,136	(3,369)	25,504	153,008	40%	230,860
Salary & Benefits Subtotal	2,211,013	160,931	127,391	153,465	1,332,444	60%	878,569
AB109 General Funds Operating Costs							
Transitional Housing (SUD)	215,570	41,823	-	19,420	153,869	71%	61,701
Residential Drug Facility (SUD)	510,805	2,320	5,335	-	70,727	14%	440,078
OutPatient/Non-Residential (SUD)	270,113	4,697	-	4,848	29,620	11%	240,493
Drug Medi-Cal Match (SUD)	134,193	-	-	-	-	0%	134,193
Lab & Pharmacy	120,000	5,766	17,031	5,983	112,618	94%	7,382
Vehicle Operating - Fleet EQ Charge	44,874	3,014	2,770	1,438	34,997	78%	9,877
Travel Expenses	2,000	459	560	517	3,975	199%	(1,975)
Occupancy	50,000	3,066	3,166	3,498	32,986	66%	17,014
AB109 Operating Costs Subtotal	1,347,554	61,144	28,862	35,705	438,792	33%	908,762
General AB109 Total Expenditures	3,558,567	222,075	156,253	189,169	1,771,236	46%	1,787,331

\$ 567,497

2024/25 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: Health, Housing & Homeless
QUARTER 1: July - Sep 2025

Description	Allocation	Q1			Q2			Q3			Q4	Actual Costs Jun 2025	Total YTD	
		Actual Costs Jul 2024	Actual Costs Aug 2024	Actual Costs Sep 2024	Actual Costs Oct 2024	Actual Costs Nov 2024	Actual Costs Dec 2024	Actual Costs Jan 2025	Actual Costs Feb 2025	Actual Costs Mar 2025	Actual Costs Apr 2025			
AB109 General Fund S & B														
Case Managers														
Concord Shelter -5737		\$ 6,818	\$ 5,991	\$ 6,060	\$ 6,573	\$ 5,906	\$ 6,696	\$ 8,229	\$ 7,256	\$ 6,090	\$ -	\$ -	\$ -	\$ 59,620
Brookside Shelter -5736		\$ 6,165	\$ 6,370	\$ 6,670	\$ 5,854	\$ 7,939	\$ 5,453	\$ 8,096	\$ 6,077	\$ 8,102	\$ -	\$ -	\$ -	\$ 60,727
Program Supervisor														\$ -
Concord Shelter -5737		\$ 861	\$ 656	\$ 864	\$ 449	\$ 449	\$ 372	\$ 385	\$ 449	\$ 311	\$ -	\$ -	\$ -	\$ 4,798
Brookside Shelter -5736		\$ 789	\$ 794	\$ 794	\$ 449	\$ 449	\$ 372	\$ 385	\$ 449	\$ 311	\$ -	\$ -	\$ -	\$ 4,794
Evaluator														\$ -
Administration -5731		\$ -	\$ -	\$ 496	\$ 809	\$ 711	\$ 761	\$ 785	\$ 674	\$ 763	\$ -	\$ -	\$ -	\$ 4,999
Salary & Benefits Subtotal	\$ 170,570	\$ 14,633	\$ 13,811	\$ 14,804	\$ 14,136	\$ 15,455	\$ 13,656	\$ 17,880	\$ 14,907	\$ 15,577	\$ -	\$ -	\$ -	\$ 134,938
AB109 General Funds Operating Costs														
Bed Costs	Brookside -5736	\$ 20,347	\$ 20,511	\$ 19,691	\$ 15,589	\$ 14,768	\$ 12,635	\$ 10,174	\$ 9,189	\$ 5,579	\$ -	\$ -	\$ -	\$ 128,482
Bed Days		\$ 124	\$ 125	\$ 120	\$ 95	\$ 90	\$ 77	\$ 62	\$ 56	\$ 34	\$ -	\$ -	\$ -	\$ 783
														\$ -
Bed Costs	Concord -5737	\$ 5,087	\$ 5,087	\$ 4,923	\$ 5,087	\$ 5,743	\$ 10,174	\$ 9,189	\$ 9,189	\$ 10,174	\$ -	\$ -	\$ -	\$ 64,651
Bed Days		\$ 31	\$ 31	\$ 30	\$ 31	\$ 35	\$ 62	\$ 56	\$ 56	\$ 62	\$ -	\$ -	\$ -	\$ 394
GF & Operat Costs Subtotal	\$ 382,330	\$ 25,434	\$ 25,598	\$ 24,614	\$ 20,675	\$ 20,511	\$ 22,809	\$ 19,363	\$ 18,378	\$ 15,753	\$ -	\$ -	\$ -	\$ 193,134
General AB109 Total Expendit	\$ 552,900	\$ 40,067	\$ 39,409	\$ 39,498	\$ 34,811	\$ 35,967	\$ 36,464	\$ 37,243	\$ 33,285	\$ 31,329	\$ -	\$ -	\$ -	\$ 328,072

Summary per Org #

Concord Shelter -5737	\$ 12,766	\$ 11,734	\$ 11,847	\$ 11,391	\$ 14,132	\$ 15,999	\$ 17,803	\$ 16,895	\$ 16,574	\$ -	\$ -	\$ -	\$ 129,140.61
Brookside Shelter -5736	\$ 27,301	\$ 27,675	\$ 27,155	\$ 22,611	\$ 21,124	\$ 19,703	\$ 18,654	\$ 15,716	\$ 13,992	\$ -	\$ -	\$ -	\$ 193,932.15
Administration -5731	\$ -	\$ -	\$ 496	\$ 809	\$ 711	\$ 761	\$ 785	\$ 674	\$ 763	\$ -	\$ -	\$ -	\$ 4,999.43
Total	\$ 40,067	\$ 39,409	\$ 39,498	\$ 34,811	\$ 35,967	\$ 36,464	\$ 37,243	\$ 33,285	\$ 31,329	\$ -	\$ -	\$ -	\$ 328,072

Summary per Org #

	Q1	Q2	Q3	Q4
Concord Shelter -5737	\$ 36,346	\$ 41,522	\$ 51,272	\$ -
Brookside Shelter -5736	\$ 82,132	\$ 63,439	\$ 48,362	\$ -
Administration -5731	\$ 496	\$ 2,281	\$ 2,222	\$ -
Total	\$ 118,974	\$ 107,242	\$ 101,857	\$ -

2025/2026 AB109 REIMBURSEMENT REQUEST
DEPARTMENT:Detention
QUARTER 3: Jan - Mar 2026

Description	Allocation	Q1			Q2			Q3			Total YTD	YTD % OF Budget
		Actual Costs Jul 2025	Actual Costs Aug 2025	Actual Costs Sep 2025	Actual Costs Oct 2025	Actual Costs Nov 2025	Actual Costs Dec 2025	Actual Costs Jan 2026	Actual Costs Feb 2026	Actual Costs Mar 2026		
Positions Funded LVN/RN/FNP/MHCS												
Amount Detention-5700-	\$ 1,480,646	\$ 125,523	\$ 118,384	\$ 117,055	\$ 118,096	\$ 124,235	\$ 117,578	\$ 115,671	\$ 115,671	\$ 119,156	\$ 1,071,368.33	
Hours		969	845	838	941	873	835	797	721	819		
General AB109 Total Expenditures	\$ 1,480,646	\$ 125,523	\$ 118,384	\$ 117,055	\$ 118,096	\$ 124,235	\$ 117,578	\$ 115,671	\$ 115,671	\$ 119,156	\$ 1,071,368.33	72%

AB109
FY 24/25 Q4

12			25-Jul	25-Aug	25-Sep	Q1	Oct-25	Nov-25	Dec-25	Q2	Jan-26	Feb-26	Mar-26	Q3	YTD TOTAL	Balance
FTE		Budget	8%	17%	25%		33%	42%	50%		58%	67%	75%			
33.00	Staffing	\$ 6,641,178	\$ 545,278.49	\$ 559,627.16	\$ 557,663.01	\$ 1,662,568.66	\$ 518,895.93	\$ 523,676.10	\$ 563,108.87	\$ 1,605,680.90	\$ 556,627.48	\$ 532,298.00	\$ 532,170.84	\$ 1,621,096.32	\$ 4,889,345.88	\$ 1,751,832.12
7.00	ACER															
3.00	DPD IV	\$ 1,083,564	\$ 88,884.04	\$ 124,533.01	\$ 90,080.14	\$ 303,497.19	\$ 81,661.54	\$ 81,661.55	\$ 89,924.02	\$ 253,247.11	\$ 82,699.21	\$ 58,680.11	\$ 58,754.56	\$ 453,380.99	\$ 1,010,125.29	\$ 73,439.01
1.00	Legal Assistant	\$ 138,282	\$ 12,850.48	\$ 12,850.47	\$ 12,850.48	\$ 38,551.43	\$ 1,280.49	\$ 12,850.48	\$ 12,945.69	\$ 27,076.66	\$ 12,945.68	\$ 12,945.70	\$ 12,945.69	\$ 65,913.73	\$ 131,541.82	\$ 6,740.03
3.00	Case Prep Assistant	\$ 280,907	\$ 28,598.51	\$ 28,598.51	\$ 28,642.08	\$ 85,839.10	\$ 28,598.50	\$ 28,598.51	\$ 28,883.33	\$ 86,080.34	\$ 28,873.42	\$ 28,873.44	\$ 28,640.81	\$ 172,468.01	\$ 344,387.45	\$ (63,480.95)
4.50	Clean Slate															
0.5	DPD IV	\$ 180,594	\$ 15,680.82	\$ 15,178.13	\$ 15,178.14	\$ 46,037.09	\$ 16,695.99	\$ 15,178.14	\$ 17,539.87	\$ 49,414.00	\$ 15,945.31	\$ 15,924.29	\$ 15,924.38	\$ 47,793.98	\$ 143,245.07	\$ 37,348.63
4	Legal Assistant	\$ 577,392	\$ 47,338.33	\$ 47,338.34	\$ 47,338.32	\$ 142,014.99	\$ 48,249.22	\$ 47,793.67	\$ 50,344.71	\$ 146,387.60	\$ 48,317.55	\$ 48,317.55	\$ 48,360.16	\$ 144,995.26	\$ 433,397.85	\$ 143,994.00
3.00	Client Support															
1.00	Forensic SW Sup	\$ 194,752	\$ 16,056.80	\$ 16,056.79	\$ 16,056.80	\$ 48,170.39	\$ 16,056.80	\$ 16,056.79	\$ 16,056.82	\$ 48,170.41	\$ 16,056.83	\$ 16,056.83	\$ 16,056.83	\$ 48,170.49	\$ 144,511.29	\$ 50,240.61
1.00	Sr. Forensic SW	\$ 167,941	\$ 14,513.22	\$ 14,513.21	\$ 14,513.23	\$ 43,539.66	\$ 14,513.21	\$ 14,513.22	\$ 14,585.91	\$ 43,612.34	\$ 14,584.79	\$ 14,584.79	\$ 14,584.79	\$ 43,754.37	\$ 130,906.37	\$ 37,034.83
1.00	Forensic SW	\$ 152,724	\$ 13,661.28	\$ 13,661.27	\$ 13,661.27	\$ 40,983.82	\$ 15,420.66	\$ 14,283.61	\$ 13,452.54	\$ 43,156.81	\$ 14,717.61	\$ 13,966.10	\$ 13,966.10	\$ 42,649.81	\$ 126,790.44	\$ 25,933.11
2.00	Reentry Pgm Support															
1.00	Asst Public Defender	\$ 429,739	\$ 34,469.93	\$ 33,103.49	\$ 33,103.50	\$ 100,676.92	\$ 33,103.49	\$ 33,116.69	\$ 34,835.14	\$ 101,055.32	\$ 34,835.15	\$ 34,835.14	\$ 34,835.16	\$ 104,505.45	\$ 306,237.69	\$ 123,501.06
1.00	Clerk Exp	\$ 78,146	\$ 7,526.20	\$ 7,526.19	\$ 7,526.19	\$ 22,578.58	\$ 7,526.20	\$ 7,526.19	\$ 7,601.63	\$ 22,654.02	\$ 7,600.03	\$ 7,600.02	\$ 7,600.03	\$ 22,800.08	\$ 68,032.68	\$ 10,113.57
6.00	Early Representation Pgm															
3.00	DPD III	\$ 936,428	\$ 51,717.22	\$ 51,717.20	\$ 51,696.83	\$ 155,131.25	\$ 51,696.84	\$ 50,942.75	\$ 54,307.64	\$ 156,947.23	\$ 53,947.98	\$ 53,955.09	\$ 53,947.95	\$ 161,851.02	\$ 473,929.50	\$ 462,498.30
3.00	Legal Assistant	\$ 414,845	\$ 37,012.30	\$ 37,012.31	\$ 37,012.30	\$ 111,036.91	\$ 37,012.33	\$ 37,012.31	\$ 37,297.12	\$ 111,321.76	\$ 37,297.14	\$ 37,297.13	\$ 37,297.12	\$ 111,891.39	\$ 334,250.06	\$ 80,594.44
3.00	Pre-Trial Services Pgm															
3.00	Legal Assistant	\$ 429,757	\$ 34,032.22	\$ 33,484.80	\$ 34,579.64	\$ 102,096.66	\$ 34,032.24	\$ 32,477.80	\$ 33,407.22	\$ 99,917.26	\$ 39,188.05	\$ 39,146.61	\$ 39,146.57	\$ 117,481.23	\$ 319,495.15	\$ 110,261.45
4.00	Front End Advocacy Team															
1.00	DPD II	\$ 236,524	\$ 25,126.53	\$ 25,126.54	\$ 23,362.50	\$ 73,615.57	\$ 21,843.44	\$ 22,207.62	\$ 26,982.65	\$ 71,033.71	\$ 26,982.64	\$ 26,982.63	\$ 26,982.65	\$ 80,947.92	\$ 225,597.20	\$ 10,926.80
1.00	Investigator I	\$ 181,559	\$ 15,531.18	\$ 15,531.42	\$ 16,474.52	\$ 47,537.12	\$ 15,532.12	\$ 14,744.30	\$ 15,626.35	\$ 45,902.77	\$ 15,668.46	\$ 15,554.53	\$ 15,550.04	\$ 46,773.03	\$ 140,212.92	\$ 41,345.73
1.00	Legal Assistant	\$ 138,281	\$ 11,436.73	\$ 11,436.72	\$ 11,462.88	\$ 34,336.33	\$ 11,436.73	\$ 11,203.57	\$ 11,531.66	\$ 34,171.96	\$ 11,531.68	\$ 11,531.66	\$ 11,531.67	\$ 34,595.01	\$ 103,103.30	\$ 35,177.50
1.00	Clerk Exp	\$ 78,146	\$ 7,956.40	\$ 7,956.40	\$ 7,956.40	\$ 23,869.20	\$ 7,956.40	\$ 7,956.40	\$ 8,051.34	\$ 23,964.14	\$ 8,512.80	\$ 8,512.81	\$ 8,512.80	\$ 25,538.41	\$ 73,371.75	\$ 4,774.50
3.50	AB109 Attorneys															
3.50	DPD III	\$ 941,600	\$ 82,886.30	\$ 64,002.36	\$ 96,167.79	\$ 243,056.45	\$ 76,279.73	\$ 75,552.50	\$ 89,735.23	\$ 241,567.46	\$ 86,923.15	\$ 87,533.57	\$ 87,533.53	\$ 261,990.25	\$ 746,614.16	\$ 194,985.84

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FTE		Budget	25-Jul 8%	25-Aug 17%	25-Sep 25%	Q1	Oct-25 33%	Nov-25 42%	Dec-25 50%	Q2	Jan-26 58%	Feb-26 67%	Mar-26 75%	Q3	YTD TOTAL	Balance
Account	Operating Costs	\$ 76,500	\$ 1,480.65	\$ 4,999.87	\$ 5,644.00	\$ 12,124.52	\$ 3,690.60	\$ 2,442.34	\$ 1,334.69	\$ 7,467.63	\$ 719.97	\$ 620.55	\$ 2,876.26	\$ 4,216.78	\$ 23,808.93	\$ 52,691.07
2100	Office Expenses															
2100	Office Expenses	\$ 19,700	\$ -	\$ 3,500.30	\$ 2,318.08	\$ 5,818.38	\$-	\$137.70	\$26.95	\$ 164.65	\$0.00	\$0.00	\$58.21	\$ 58.21	\$ 6,041.24	\$ 13,658.76
2103	Postage for ERP	\$ 2,100	\$ 35.53	\$ -	\$ 693.77	\$ 729.30	\$-	\$-	\$-	\$ -	\$-	\$-	\$-	\$ -	\$ 729.30	\$ 1,370.70
2473	Reentry Pgm Promotional Materials	\$ 6,700	\$ -	\$ 176.53	\$ -	\$ 176.53	\$-	\$-	\$-	\$ -	\$-	\$-	\$-	\$ -		\$ 6,700.00
2200	Membership															
	State Bar Membership	\$ 7,700	\$ -	\$ -	\$ -	\$ -	\$-	\$50.00	\$-	\$ 50.00	\$0.00	\$0.00	0	\$ -	\$ 50.00	\$ 7,650.00
2300	Training & Travel															
2300/2303	Training & Travel	\$ 21,700	\$ 673.02	\$ 128.93	\$ 946.15	\$ 1,748.10	\$1,782.74	\$231.48	\$-	\$ 2,014.22	\$0.00	\$0.00	\$1,413.57	\$ 1,413.57	\$ 5,175.89	\$ 16,524.11
2301	Mileage	\$ 11,700	\$ 772.10	\$ 982.73	\$ 1,246.00	\$ 3,000.83	\$1,357.86	\$1,640.66	\$1,307.74	\$ 4,306.26	\$719.97	\$620.55	\$1,404.48	\$ 2,745.00	\$ 10,052.09	\$ 1,647.91
2467	Travel & Registration															
	Travel & Registration	\$ 5,200	\$ -	\$ -	\$ 440.00	\$ 440.00	\$550.00	\$382.50	\$-	\$ 932.50	\$0.00	\$0.00	0	\$ -	\$ 1,372.50	\$ 3,827.50
2150	Food															
	Food	\$ 1,700	\$ -	\$ 211.38	\$ -	\$ 211.38	\$-	\$-	\$-	\$ -	\$-	\$-	\$-	\$ -	\$ 211.38	\$ 1,488.62
	AB109 (2918) Total	\$ 6,717,678	\$ 546,759.14	\$ 564,627.03	\$ 563,307.01	\$ 1,674,693.18	\$ 522,586.53	\$ 526,118.44	\$ 564,443.56	\$ 1,613,148.53	\$ 557,347.45	\$ 532,918.55	\$ 535,047.10	\$ 1,625,313.10	\$ 4,913,154.81	\$ 1,804,523.19
	STCC (2919) Total	\$ 198,450	\$ 9,472.03	\$ 10,935.62	\$ 10,253.79	\$ 30,661.44	\$ 9,472.03	\$ 10,935.62	\$ 10,253.79	\$ 30,661.44	\$ 9,472.03	\$ 10,935.62	\$ 10,253.79	\$ 30,661.44	\$ 91,984.32	\$ 106,465.68
	AB109 (org 2918 + 2919) Total	\$ 6,916,128	\$ 556,231.17	\$ 575,562.65	\$ 573,560.80	\$ 1,705,354.62	\$ 532,058.56	\$ 537,054.06	\$ 574,697.35	\$ 1,643,809.97	\$ 566,819.48	\$ 543,854.17	\$ 545,300.89	\$ 1,655,974.54	\$ 5,005,139.13	\$ 1,910,988.87
FTE																
2.00	PRCS Staffing	\$ 612,726	\$ 54,600.69	\$ 67,285.93	\$ 34,176.47	\$ 156,063.09	\$ 39,875.04	\$ 44,417.99	\$ 45,587.58	\$ 129,880.61	\$ 45,705.97	\$ 30,677.13	\$ 32,860.42	\$ 109,243.52	\$ 395,187.22	\$ 456,662.91

2025/2026 AB109 REIMBURSEMENT REQUEST ONGOING FUNDS													
DEPARTMENT: District Attorney		Q1			Q2			Q3			YTD		
Description	Allocation	Actual Costs 07. 2025	Actual Costs 08. 2025	Actual Costs 09. 2025	Actual Costs 10. 2025	Actual Costs 11. 2025	Actual Costs 12. 2025	Actual Costs 01.2026	Actual Costs 02.2026	Actual Costs 03.2026	Total YTD	YTD % OF Budget	Budget VS Actual
AB109 General Fund S & B	\$ 2,277,780	\$ 204,614.00	\$ 202,397.00	\$ 189,406.00	\$ 197,030	\$ 209,677	\$ 199,849	\$ 198,472	\$ 192,304	\$ 194,612	\$ 1,788,361.00	79%	\$ 489,419.00
Post Release Community Supervision Attorney/Arrestment Court/Realignment Attorney	\$ 1,217,286	\$ 91,135.00	\$ 96,684.00	\$ 89,284.00	\$ 95,414.00	\$ 111,603.00	\$ 89,978.00	\$ 94,237.00	\$ 94,237.00	\$ 94,237.00	\$ 856,809.00	70%	\$ 360,477.00
Clericals	\$ 300,393	\$ 42,522.00	\$ 41,058.00	\$ 42,835.00	\$ 45,795.00	\$ 43,653.00	\$ 44,751.00	\$ 41,393.00	\$ 40,618.00	\$ 40,858.00	\$ 383,483.00	128%	\$ (83,090.00)
V/W Asst. Program Specialists	\$ 365,306	\$ 17,050.00	\$ 20,404.00	\$ 19,295.00	\$ 20,571.00	\$ 18,739.00	\$ 22,446.00	\$ 22,881.00	\$ 23,898.00	\$ 21,832.00	\$ 187,116.00	51%	\$ 178,190.00
Legal Assistant	\$ 115,613	\$ 14,451.00	\$ 13,457.00	\$ 7,676.00	\$ 4,934.00	\$ 5,366.00	\$ 10,761.00	\$ 8,053.00	\$ 1,643.00	\$ 5,777.00	\$ 72,118.00	62%	\$ 43,495.00
Violence Reduction/Recidivism Attorney	\$ 279,182	\$ 39,456.00	\$ 30,794.00	\$ 30,316.00	\$ 30,316.00	\$ 30,316.00	\$ 31,913.00	\$ 31,908.00	\$ 31,908.00	\$ 31,908.00	\$ 288,835.00	103%	\$ (9,653.00)
Salary & Benefits Subtotal	\$ 2,277,780	\$ 204,614.00	\$ 202,397.00	\$ 189,406.00	\$ 197,030.00	\$ 209,677.00	\$ 199,849.00	\$ 198,472.00	\$ 192,304.00	\$ 194,612.00	\$ 1,788,361.00	79%	\$ 489,419.00
Other Benefit, Operating and Occupancy Costs Subtotal	\$ 130,000	\$ 9,742.84	\$ 9,769.74	\$ 9,649.68	\$ 10,739.69	\$ 10,721.71	\$ 10,762.16	\$ 9,996.18	\$ 9,790.32	\$ 9,896.38	\$ 91,068.68	70%	\$ 38,931.32
General AB109 Total Expenditures	\$ 2,407,780	\$ 214,356.84	\$ 212,166.74	\$ 199,055.68	\$ 207,769.69	\$ 220,398.71	\$ 210,611.16	\$ 208,468.18	\$ 202,094.32	\$ 204,508.38	\$ 1,879,429.68	78%	\$ 528,350.32
PRCS/Parole Revocation	\$ 612,726	\$ 50,535.00	\$ 48,680.00	\$ 48,290.00	\$ 48,290.00	\$ 48,297.00	\$ 52,140.00	\$ 38,955.00	\$ 30,050.00	\$ 30,050.00	\$ 395,287.00	65%	\$ 217,439.00

FY 2025/26 AB 109 REIMBURSEMENT REQUEST
DEPARTMENT: EHSD / Re-entry System
QUARTER: 3

AB 109 Department Costs	FY2025/26 Budget Allocation	Quarter 1	Quarter 2	Quarter 3	Apr	May	Jun	Quarter 4	Total YTD	YTD % OF Budget
Salary and Benefits										
Salary Costs	\$ 174,299	\$ 43,955	\$ 47,449	\$ 30,597					\$ 122,001	70%
Salary & Benefits Subtotal	\$ 174,299	\$ 43,955	\$ 47,449	\$ 30,597	\$ -	\$ -	\$ -	\$ -	\$ 122,001	70%
Operating Costs										
Operating Costs	\$ 59,263	\$ 24,800	\$ 48,311	\$ 41,644				\$ -	\$ 114,755	194%
Overspent Budget Adjustment			\$ -	\$ (3,194)				\$ -	\$ (3,194)	-5%
Operating Costs Subtotal	\$ 59,263	\$ 24,800	\$ 48,311	\$ 38,450				\$ -	\$ 111,561	188%
Capital Costs										
	\$ -	\$ -								
Capital Costs Subtotal	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	#DIV/0!
Total AB109 Expenditures	\$ 233,562	\$ 68,755	\$ 95,760	\$ 69,047	\$ -	\$ -	\$ -	\$ -	\$ 233,562	100%

Notes: As of Q3, the total expenditures associated with AB109 Re-Entry is \$236,756. We have overspent by \$3,195, and have adjusted this on Line 16.

2025/2026 AB109 REIMBURSEMENT REQUEST
 DEPARTMENT: EBSD/WDB
 3rd Quarter Invoice
 Jan - Mar 2026

AB109 ONGOING FUNDING

EXPENDITURES	Allocation	Actual Costs			Q3 Total	Total Adjustments	% of Year Remain:		Balance
		Jan-26	Feb-26	Mar-26			Total YTD	YTD % of Budget	
AB109 S & B:	\$ 216,576.00	\$ 11,886.42	\$ 10,728.14	\$ 10,716.98	\$ 33,331.54	\$ -	\$ 107,249.32		
Salary & Benefits Subtotal:	\$ 216,576.00	\$ 11,886.42	\$ 10,728.14	\$ 10,716.98	\$ 33,331.54	\$ -	\$ 107,249.32	49.52%	\$ 109,326.68
AB109 Operating Cost:		\$ 7,802.19	\$ 2,094.93	\$ 4,225.76	\$ 14,122.88	\$ -	\$ 50,899.26		
AB109 Travel:	\$ 4,160.00	\$ 0.46	\$ 49.14	\$ 439.13	\$ 488.73	\$ -	\$ 2,517.19		
Operating Cost Subtotal:	\$ 4,160.00	\$ 7,802.65	\$ 2,144.07	\$ 4,664.89	\$ 14,611.61	\$ -	\$ 53,416.45	1284.05%	\$ (49,256.45)
AB109 Total Expenditures:	\$ 220,736.00	\$ 19,689.07	\$ 12,872.21	\$ 15,381.87	\$ 47,943.15	\$ -	\$ 160,665.77	72.79%	\$ 60,070.23
<i>Adjustments (S&B)</i>									
<i>Adjustments (Op Cost)</i>									

REVENUES				Q3	Total YTD				
<i>Reimbursement Amount:</i>			<i>Total Reimbursed</i>		<i>Total Reimbursed</i>	\$ 112,722.62			
<i>Expenditures Amount:</i>			<i>Total Expenditures</i>	\$ 47,943.15	<i>Total Expenditures</i>	\$ 160,665.77			
<i>Balance:</i>			<i>Balance</i>	\$ 47,943.15	<i>Balance:</i>	\$ 47,943.15	Invoice Amount		

FY25/26 AB109 CCC Community Corrections Partnership

DEPARTMENT: MHET Behavioral Health

QUARTER 3: Jan 2026 - Mar 2026

COST CENTER: 5913

Description	FY25/26 Budget	Q3			Total YTD	Budget Remaining Balance	Balance (%)
		January	February	March			
City of Pittsburg - Police Chiefs (East)	180,900	-	-	-	75,435	105,466	58%
*City of Concord - Police Chiefs (Central)	90,450	-	-	-	-	90,450	100%
City of San Pablo - Police Chiefs (West)	271,351	-	-	100,500	100,500	170,850	63%
TOTAL	542,701	-	-	100,500	175,935	366,766	

*As of 4/14/26, City of Concord contract #74-764-00 with term 1/1/26 - 6/30/28 is still in process per Contracts & Grants system.

Notes

The \$75K is for Jul-Sep, and Nov-Dec service months.

Concord PD will host central region. Aim to contract starting 1/1/26 (Marie's email 10/16/25)

The \$100K is for Jul thru Jan service months. Central host's funds for 7/1/25 - 12/31/25 go to SPPD as SPPD has been covering central region as well (Marie's email 10/16/25).

Thus, half of \$180,900 (that is 90,450) added to SPPD.

2025/2026 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: Probation Community Programs
ORG 3021

Description	Vendors	Allocation	January Actual Costs	February Actual Costs	March Actual Costs	Adjustment	Quarter 3	Total YTD	YTD % OF Budget
Contracts									
Employment Services	Rubicon Programs	\$ 3,000,000		\$ 534,527	\$ 246,317		\$ 780,844	\$ 2,063,565	69%
Housing	Lao Family Community Development	\$ 1,500,000		\$ 184,519	\$ 97,085		\$ 281,604	\$ 734,426	49%
Peer Mentoring	Men and Women of Purpose	\$ 200,000		\$ 16,667	\$ 16,667		\$ 33,333	\$ 133,333	67%
Family Reunification	Counseling Options and Parent Education	\$ 100,000	\$ 22,548		\$ 15,026		\$ 37,574	\$ 37,574	38%
Legal Services	Bay Area Legal Aid	\$ 200,000			\$ 34,503		\$ 34,503	\$ 127,914	64%
Reentry Center- Central & East	HealthRight 360	\$ 1,200,000		\$ 89,946	\$ 178,652		\$ 268,598	\$ 689,344	57%
Reentry Center - West	Rubicon Programs	\$ 800,000	\$ 52,021	\$ 111,628	\$ 62,376	\$ (8,000)	\$ 218,025	\$ 468,912	59%
Connections to resources	Voice Quarterly Newsletter	\$ 20,000				\$ 8,000	\$ 8,000	\$ 8,000	40%
CAB Support	Via ORJ	\$ 3,000				\$ 138	\$ 138	\$ 138	5%
Operating Costs Total		\$ 7,023,000	\$ 74,569	\$ 937,287	\$ 650,625	\$ 138	\$ 1,662,619	\$ 4,263,206	61%

*Adjustment is due to a coding correction and an \$8,000 reallocation between programs to align costs with actual usage.

AB 109 ONE-TIME RESERVE FUNDING - Dept Expenditures

as of May 1, 2026

**COMPLETED
NO ACTIVITIES**

Departmental/CBO Budget Modification Requests

	Amount	Funding Period	Program Name	FY24-25 Actual Expenditures	FY25-26 Budget	FY25-26 Expenditures YTD	Total Expenditures YTD	Remaining Balance	FY26-27 Budget
District Attorney	\$ 190,479	1 year	District Attorney	188,014	-	-	188,014	2,465	
District Attorney	\$ 330,000	3 years	District Attorney - MCRITF Facility and Lease Cost	110,000	110,000	110,000	220,000	110,000	110,000
Health Services - Detention	\$ 250,000	1 year	CCHS - Detention Health Services	-	250,000	82,589	82,589	167,411	-
Probation - ORJ	\$ 210,000	1 year	AB 109 Community Programs	150,000	60,000	-	150,000	60,000	
Health Services - BH	\$ 50,000	1 year	Cultural Sensitivity Training for Providers working with Justice Populations	-	50,000	-	-	50,000	
Health Services - BH	\$ 50,000	1 year	CBO Provider Training - Reentry Clients w/BH issues	-	50,000	-	-	50,000	
Public Defender	\$ 182,897	1 year	Public Defender	-	-	-	-	182,897	
County HR	\$ 150,000	1 year	Evaluation of County HR practiceS, data tracking & reporting capacity RE: hiring of reentry candidates	-	-	-	-	150,000	
Health Services - H3	\$ 434,000	2 years	County + CBO Housing Services Coordination	-	-	-	-	434,000	-
TOTAL	\$ 1,847,376			\$ 448,014	\$ 520,000	\$ 192,589	\$ 640,603	\$ 1,206,773	\$ 110,000

Priority 1: Housing

	Amount	Funding Period	Program Name	FY24-25 Actual Expenditures	FY25-26 Budget	FY25-26 Expenditures YTD	Total Expenditures YTD	Remaining Balance	FY26-27 Budget
Health Services - H3	\$ 900,000	3 years	CORE Street Outreach	168,744	363,726	238,035	406,779	493,221	289,350
Health Services - H3	\$ 1,000,000	3 years	Homeless Prevention & Diversion	-	372,764	99,979	99,979	900,021	378,160
Health Services - H3	\$ 1,500,000	2 years	Rapid Rehousing	-	757,588	328,287	328,287	1,171,713	492,412
Health Services - H3	\$ 4,000,000	2 years	Interim Bridge Housing	-	528,520	296,659	296,659	3,703,341	3,471,480
TOTAL	\$ 7,400,000			\$ 168,744	\$ 2,022,598	\$ 962,960	\$ 1,131,704	\$ 6,268,296	\$ 4,631,402

Priority 2: Behavioral Health

Health Services - BH	\$262,479	1 year	CSW Staff (3)	-	262,479	-	-	262,479	262,479
Health Services - BH	\$669,747	1 year	BH Mobile on Demand	-	669,747	-	-	669,747	669,747
TOTAL	\$ 932,226			\$ 0	\$ 932,226	\$ 0	\$ 0	\$ 932,226	\$ 932,226

Priority 3: Employment

EHSD - WDB	\$2,000,000	3 years	County Employment Pathway Pilot	20,669	972,000	77,272	97,941	1,902,059	1,094,669
TOTAL	\$ 2,000,000			\$ 20,669	\$ 972,000	\$ 77,272	\$ 97,941	\$ 1,902,059	\$ 1,094,669

Priority 4: Pre/Post-Release Engagement

EHSD	\$1,000,000	3 years	Guaranteed Income Pilot	-	503,842	194,661	194,661	805,339	488,312
Health Services - H3	\$450,000	3 years	CORE Team Assessment, Service Coordination, Placement After-Hours	-	221,086	151,887	151,887	298,113	228,914
Probation - ORJ	\$1,250,000	3 years	Women's services - in-custody to post-release (GEMMA Project)	-	-	-	-	1,250,000	403,000
Probation - ORJ	\$450,000	3 years	Countywide Transportation + Peer Support Service	-	-	-	-	450,000	
TOTAL	\$ 3,150,000			\$ 0	\$ 724,928	\$ 346,548	\$ 346,548	\$ 2,803,452	\$ 1,120,226

	Amount	Funding Period	Program Name	FY24-25 Actual Expenditures	FY25-26 Budget	FY25-26 Expenditures YTD	Total Expenditures YTD	Remaining Balance	FY26-27 Budget
ALL PROGRAMS TOTAL	\$ 15,329,602			\$ 637,427	\$ 5,171,752	\$ 1,579,370	\$ 2,216,797	\$ 13,112,805	\$ 7,888,523

LOCAL COMMUNITY CORRECTIONS FUND BALANCE

	FY 20/21	FY 21/22	Actuals FY 22/23	FY 23/24	FY 24/25	Adopted FY 25/26	Recommended FY26/27
<u>REVENUES:</u>							
Base Revenue	30,539,954	29,982,336	30,222,569	39,306,317	37,110,521	38,452,551	38,868,224
Growth Revenue	-	3,882,254	5,066,248	1,282,896	-	1,289,590	1,550,279
Net Revenue	30,539,954	33,864,590	35,288,818	40,589,213	33,383,559	39,742,141	40,418,503
<u>EXPENDITURES:</u>							
Ongoing Program Expenditures	25,945,784	27,583,150	30,833,771	33,743,167	35,550,040	41,455,465	43,645,862
One-time Reserve Expenditures					637,427	5,171,752	7,888,523
Total Expenditures	25,945,784	27,583,150	30,833,771	33,743,167	36,187,467	46,627,217	51,534,385
<u>FUND BALANCE / RESERVE:</u>							
Net Fund Cost	4,594,170	6,281,440	4,455,047	6,846,046	(2,803,908)	(6,885,076)	(11,115,882)
Obligated Reserves				15,329,602	14,692,175	9,520,423	1,631,900
Reserve Balance	27,858,608	34,140,049	38,595,095	45,441,141	42,637,233	35,752,157	24,636,275
<u>STATE OF RESERVE:</u>							
Mandatory Reserves	15,269,977	16,932,295	17,644,409	20,294,607	16,691,780	19,871,071	20,209,251
Over/Under Mandatory Reserve	12,588,631	17,207,753	20,950,686	25,146,535	25,945,454	15,881,087	4,427,024



CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 26-2029

Agenda Date: 5/11/2026

Agenda #: 6.

COMMUNITY CORRECTIONS PARTNERSHIP

Subject: LOCAL COMMUNITY CORRECTIONS, AB 109 RESERVE POLICY

Presenter: Esa Ehmen-Krause, Chief Probation Officer and
Katie Domingo, Administrative Asst. II

Contact: Enid Mendoza, CCP Staff, Enid.Mendoza@cao.cccounty.us, (925) 655-2075

Information:

At its February 12, 2026 meeting, the Public Protection Committee (Committee) of the Board of Supervisors requested that the Community Corrections Partnership (CCP) present to the Committee, proposed revisions to its reserve policy, as necessary to better align with recent revenue trends.

Referral History and Update:

On September 7, 2018, the CCP adopted a reserve policy that set a 50% floor for the level of fund balance to be maintained to ensure availability of funds in case of an emergency (such as another negative change to the allocation formula) or need for one-time dollars. The adopted policy is as follows:

1. In recognition of the need to ensure continuity of operations and programming, it is the policy of the Community Corrections Partnership to maintain a reserve balance equal to or above 50% of the estimated annual state revenue allocated to the County pursuant to Government Code section 30029.05 (c)(2) from year-to-year.
2. Reserves may be drawn below the minimum level in order to address one or more of the following issues upon notification to the Board of Supervisors and its Public Protection Committee as to the specific circumstances that justify the recommendation:
 - a. an unforeseen emergency;
 - b. to fund a non-recurring expense; or,
 - c. to fund a one-time capital cost.
 - d. any other expense if approved by a two-thirds (2/3) vote of the Community Corrections Partnership - Executive Committee

While the policy requires a reserve balance equal to or above 50% of the estimated annual state revenue allocation, at some point the practice became maintaining a reserve balance equal to or above 50% of the budgeted expenditures. This may have been due to the impacts of COVID-19 on revenues or the budget becoming reliant on reserves to balance.

Recommendation(s)/Next Step(s):

RECEIVE a report on the AB 109 Local Community Corrections Fund reserve policy and DISCUSS policy considerations and revision options.

AB109 RESERVE POLICY

Katie Domingo

AB 109 Administrative Services Assistant

Contra Costa County Probation





AGENDA

-
- Background
 - Findings
 - Considerations
 - Discussion

BACKGROUND



- 50% annual state revenue
 - Current FY: ~\$19M
 - Next FY: ~\$20M
- Current Reserve Balance
 - On-going: ~\$42M
 - Innovation: ~\$1.7M
 - Planning & Implementation: ~\$1M

FINDINGS



Statewide

- No Current Policy
- 58 Counties, 58 Different Ways
- CSAC Realignment Discussion
 - 15% - 50%

OTHER COUNTIES

Small Counties

1 year of budgeted expenditures

Medium Counties

15% – 20% of annual allocation

Large Counties

20 % of annual allocation

CONSIDERATIONS



Budget exceeds allocation



Lower forecasted revenue



Fiscal uncertainty



Tumultuous Federal policies



Tariffs/Inflation

DISCUSSION



**CONTRA
COSTA**
COUNTY, CALIFORNIA



THANK YOU

