

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM  
CY and FY2026-27 SUMMARY COMPARISON**

<b>AB 109 PROGRAM EXPENDITURES</b>	<b>FY2025-26 BUDGET</b>	<b>FY2026-27 TOTAL PROPOSAL</b>	<b>% CHANGE CY TO PROPOSAL</b>	<b>ADDITIONAL DETAILS</b>
<b>Sheriff</b>				
Salaries & Benefits	9,817,195	10,206,621	3.97%	
Inmate Food/Clothing/Household Exp	556,250	584,063	5.00%	<i>Increase in supplies costs</i>
Monitoring Costs	60,500	75,000	23.97%	<i>Increased costs due to increase within Custody Altern. Facility</i>
IT Support	40,000	40,000	0.00%	
Behavioral Health Court Operating Costs	101,000	101,000	0.00%	
"Jail to Community" Program	324,996	350,000	7.69%	<i>Increased demand for programming in WRTH building</i>
Inmate Program Services	1,577,385	1,588,892	0.73%	
<b>Sheriff Total</b>	<b>12,477,326</b>	<b>12,945,576</b>	<b>3.75%</b>	
<b>Probation PRCS</b>				
Salaries & Benefits - PRCS	3,431,629	3,622,293	5.56%	
Operating Costs - PRCS	290,000	250,000	-13.79%	<i>Increases in data processing and vehicle costs, and reduction in minor computer &amp; equip, and contract costs</i>
<b>Probation PRCS Total</b>	<b>3,721,629</b>	<b>3,872,293</b>	<b>4.05%</b>	
<b>Probation Pretrial</b>				
Salaries & Benefits - Pre-Trial Services Program	1,143,781	1,223,846	7.00%	
Operating Costs - Pre-Trial Services Program	115,000	135,000	17.39%	<i>Increased costs in office expenses, travel/training, contracts, vehicle</i>
<b>Probation Pretrial Total</b>	<b>1,258,781</b>	<b>1,358,846</b>	<b>7.95%</b>	
<b>Probation - Office of Reentry and Justice</b>				
Salaries & Benefits	1,118,305	1,196,587	7.00%	
Operating Costs	166,000	161,000	-3.01%	<i>reduction in training costs</i>
<b>Probation ORJ Total</b>	<b>1,284,305</b>	<b>1,357,587</b>	<b>5.71%</b>	
<b>Health Services - Behavioral Health</b>				
Salaries & Benefits	2,211,013	2,211,013	0.00%	
Operating Costs	1,347,554	1,347,554	0.00%	
<b>Behavioral Health Total</b>	<b>3,558,567</b>	<b>3,558,567</b>	<b>0.00%</b>	
<b>Health Services - Health, Housing, &amp; Homeless</b>				
Salaries & Benefits	170,570	177,393	4.00%	
Operating Costs	382,330	382,330	0.00%	
<b>Health, Housing &amp; Homeless Total</b>	<b>552,900</b>	<b>559,723</b>	<b>1.23%</b>	
<b>Health Services - Detention Health Services</b>				
Sal & Ben - LVN (WCDF)	356,231	374,043	5.00%	
Sal & Ben - MH Clinical Spec (WCDF)	158,747	166,684	5.00%	
Sal & Ben - Physician, FNP (MDF/WCDF/MCDF)	283,940	306,655	8.00%	
Sal & Ben - RN (MDF, WCDF, MCDF)	681,728	736,266	8.00%	
<b>Detention Health Services Total</b>	<b>1,480,646</b>	<b>1,583,648</b>	<b>6.96%</b>	<i>negotiated salary increases for medical staff</i>
<b>Public Defender</b>				
Salaries & Benefits	5,699,578	5,984,559	5.00%	
Additional Sal & Ben AB 109 Legal Team	941,600	1,038,680	10.31%	
Operating & Capital Costs	76,500	89,490	16.98%	<i>Projecting higher operating costs due to uncertainty with tariffs and economy. Increases in professional memberships</i>
Stand Together Contra Costa (STCC)	198,450	207,900	4.76%	
<b>Public Defender Total</b>	<b>6,916,128</b>	<b>7,320,629</b>	<b>5.85%</b>	
<b>District Attorney</b>				
Salaries & Benefits	2,277,781	2,484,123	9.06%	<i>additional 0.50 FTE (pt to ft clerical position)</i>
Operating Costs	130,000	80,600	-38.00%	<i>fte offset in operating costs</i>
<b>District Attorney Total</b>	<b>2,407,781</b>	<b>2,564,723</b>	<b>6.52%</b>	
<b>EHSD - Re-entry Systems</b>				
Salaries & Benefits	174,300	201,985	15.88%	<i>Increases in projected time studies</i>
Operating Costs	59,262	60,595	2.25%	
<b>EHSD Re-entry Total</b>	<b>233,562</b>	<b>262,580</b>	<b>12.42%</b>	
<b>EHSD - Workforce Development Board</b>				
Salaries & Benefits	216,576	178,654	-17.51%	
Operating Costs	4,160	46,584	1019.81%	<i>shifting costs to reflect prior year expenditures</i>
<b>EHSD WDB Total</b>	<b>220,736</b>	<b>225,238</b>	<b>2.04%</b>	

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<b>CCC Police Chief's Association</b>		-		
Salaries & Benefits - MHET officers	542,701	750,000	38.20%	<i>to align with true program costs to secure contracts for MHET officers</i>
<b>CCC Police Chiefs' Total</b>	<b>542,701</b>	<b>750,000</b>	38.20%	
<b>Community Programs</b>		-		
Employment Support and Placement Svcs	3,000,000	3,000,000	0.00%	
Short and Long-Term Housing	1,500,000	1,499,988	0.00%	
Mentoring and Family Reunification	300,000	300,000	0.00%	
Legal Services	200,000	200,000	0.00%	
Reentry Success Centers	2,000,000	1,999,727	-0.01%	
Connections to Resources	20,000	20,000	0.00%	
Operating Costs	3,000	3,000	0.00%	
<b>Community Programs Total</b>	<b>7,023,000</b>	<b>7,022,715</b>	0.00%	
<b>Superior Court</b>		-		
Salaries & Benefits - Pretrial	237,829	263,737	10.89%	<i>Increase in hours for clerical support to programs</i>
<b>Superior Court Total</b>	<b>237,829</b>	<b>263,737</b>	10.89%	
<b>TOTAL EXPENDITURES</b>	<b><u>41,915,891</u></b>	<b><u>43,645,862</u></b>	4.13%	