

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

<b>AB 109 PROGRAM EXPENDITURES</b>	<b>FY2024-25</b>	<b>FY2025-26 BUDGET REQUEST</b>		
	<b>ONGOING</b>	<b>BASELINE</b>	<b>PROGRAM MOD.</b>	<b>TOTAL</b>
<b>Sheriff</b>				
Salaries & Benefits	9,683,607	9,817,195		9,817,195
Inmate Food/Clothing/Household Exp	456,250	556,250		556,250
Monitoring Costs	55,000	60,500		60,500
IT Support	40,000	40,000		40,000
Behavioral Health Court Operating Costs	80,500	101,000		101,000
"Jail to Community" Program	324,996	324,996		324,996
Inmate Program Services	1,421,419	1,577,385		1,577,385
<b>Sheriff Total</b>	<b>12,061,772</b>	<b>12,477,326</b>	<b>-</b>	<b>12,477,326</b>
<b>Probation PRCS</b>				
Salaries & Benefits - PRCS	3,259,375	3,479,622	(47,993)	3,431,629
Operating Costs - PRCS	405,000	430,000	(140,000)	290,000
<b>Probation PRCS Total</b>	<b>3,664,375</b>	<b>3,909,622</b>	<b>(187,993)</b>	<b>3,721,629</b>
<b>Probation Pretrial</b>				
Salaries & Benefits - Pre-Trial Services Program	1,068,954	1,143,781		1,143,781
Operating Costs - Pre-Trial Services Program	81,000	95,000	20,000	115,000
<b>Probation Pretrial Total</b>	<b>1,149,954</b>	<b>1,238,781</b>	<b>20,000</b>	<b>1,258,781</b>
<b>Probation - Office of Reentry and Justice</b>				
Salaries & Benefits	1,045,145	1,118,305		1,118,305
Operating Costs	154,250	165,000	1,000	166,000
<b>Probation ORJ Total</b>	<b>1,199,395</b>	<b>1,283,305</b>	<b>1,000</b>	<b>1,284,305</b>
<b>Behavioral Health</b>				
Salaries & Benefits	2,105,726	2,211,013		2,211,013
Operating Costs	1,347,554	1,347,554		1,347,554
<b>Behavioral Health Total</b>	<b>3,453,280</b>	<b>3,558,567</b>	<b>-</b>	<b>3,558,567</b>
<b>Health Services--Health, Housing, &amp; Homeless</b>				
Salaries & Benefits	164,010	170,570		170,570
Operating Costs	382,330	382,330		382,330
<b>Health, Housing &amp; Homeless Total</b>	<b>546,340</b>	<b>552,900</b>	<b>-</b>	<b>552,900</b>
<b>Health Services--Detention Health Services</b>				
Sal & Ben - LVN (WCDF)	320,064	356,231		356,231
Sal & Ben - MH Clinical Spec (WCDF)	143,989	158,747		158,747
Sal & Ben - Physician, FNP (MDF/WCDF/MCDF)	257,542	283,940		283,940
Sal & Ben - RN (MDF, WCDF, MCDF)	601,171	681,728		681,728
Sal & Ben - Substance Abuse Counselor (MDF)	18,966			-
Operating Costs - Pharmacy				-
<b>Detention Health Services Total</b>	<b>1,341,732</b>	<b>1,480,646</b>	<b>-</b>	<b>1,480,646</b>
<b>Public Defender</b>				
Salaries & Benefits	5,418,824	5,699,578		5,699,578
Additional Sal & Ben AB 109 Legal Team	880,000	941,600		941,600
Operating & Capital Costs	64,630	76,500		76,500
Stand Together Contra Costa (STCC)	189,000	198,450		198,450
<b>Public Defender Total</b>	<b>6,552,454</b>	<b>6,916,128</b>	<b>-</b>	<b>6,916,128</b>
<b>District Attorney</b>				
Salaries & Benefits	2,169,315	2,277,781		2,277,781
Operating Costs	130,000	130,000		130,000
<b>District Attorney Total</b>	<b>2,299,315</b>	<b>2,407,781</b>	<b>-</b>	<b>2,407,781</b>
<b>EHSD - Re-entry Systems</b>				
Salaries & Benefits	151,830	174,300		174,300
Operating Costs	53,120	59,262		59,262
<b>EHSD Re-entry Total</b>	<b>204,950</b>	<b>233,562</b>	<b>-</b>	<b>233,562</b>

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

ATTACHMENT C  
CCP Budget Workshop  
November 15, 2024

<b>AB 109 PROGRAM EXPENDITURES</b>	<b>ONGOING</b>	<b>BASELINE</b>	<b>PROGRAM MOD.</b>	<b>TOTAL</b>
<b>EHSD - Workforce Development Board</b>				-
Salaries & Benefits	208,246	216,576		216,576
Travel	4,160	4,160		4,160
<b>EHSD WDB Total</b>	<b>212,406</b>	<b>220,736</b>	-	<b>220,736</b>
<b>CCC Police Chief's Association</b>				-
Salaries & Benefits- MHET officers	516,858	542,701		542,701
<b>CCC Police Chiefs' Total</b>	<b>516,858</b>	<b>542,701</b>	-	<b>542,701</b>
<b>Community Programs</b>				-
Employment Support and Placement Svcs	2,848,877	7,000,000		7,000,000
Short and Long-Term Housing Access	1,465,257			-
Mentoring and Family Reunification	289,755			-
Legal Services	231,081			-
Network System of Services	1,219,231			-
Reentry Success Center	663,150			-
Connections to Resources	20,000	20,000		20,000
Operating Costs	3,000	3,000		3,000
<b>Community Programs Total</b>	<b>6,740,351</b>	<b>7,023,000</b>	-	<b>7,023,000</b>
<b>Superior Court</b>				-
Salaries & Benefits - Pretrial	228,682	237,829		237,829
<b>Superior Court Total</b>	<b>228,682</b>	<b>237,829</b>	-	<b>237,829</b>
<b>TOTAL EXPENDITURES</b>	<b>40,171,864</b>	<b>42,082,884</b>	<b>(166,993)</b>	<b>41,915,891</b>