CONTRA COSTA COUNTY

AGENDA

Community Corrections Partnership-CCP Executive Committee

Monday, August 3, 2026	**11:00 AM**	**50 Douglas Dr., 2nd Floor, Martinez |**

Virtual: https://prob-cccounty-us.zoom.us/j/88175166228
Webinar ID: 881 7516 6228

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

1. Roll Call and Introductions

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

3. RECEIVE and APPROVE the Record of Action from the May 11, 2026 meeting of the Community Corrections Partnership - Community Corrections Partnership Executive Committee. (Enid Mendoza, Staff to CCP) **26-3255**

Attachments: DRAFT_ROA_CCP_MAY11

4. CONSIDER appointing Vincent O'Bannon as a Voting Member and Eric Jordan as an Alternate Member on the Community Advisory Board, effective August 3, 2026. (Nicole Green, CAB Chair) **26-3256**

Attachments: PUBLIC Community Advisory Board (CAB) Application.5.14.26_Redacted.pdf
At-A-Glance_2026 CAB Membership.pdf

5. CONSIDER receiving the Community Advisory Board's AB 109 One-Time Reserve Funding Implementation Updates and provide direction on proposed recommendations. (Nicole Green, CAB Chair) **26-3257**

Attachments: CAB AB 109 Excess Funding Update-final

6. CONSIDER accepting the Fiscal Year 2025-26 Quarter 4 Financial Report for the AB 109 Public Safety Realignment Community Corrections programs. (Enid Mendoza and Elizabeth Farrell, CCP Staff) **26-3258**

Attachments: Attachment A - AB 109 Q4 Financial Report
Attachment B - FY2025-26 Q4 AB 109 Reimbursements - Ongoing
Attachment C - FY2025-26 Q4 AB 109 Reimbursements - Ongoing All Depts
Attachment D - AB 109 ONE-TIME RESERVE SUMMARY

7. CONSIDER accepting the follow-up report for the AB109 Reserve Policy, and provide direction on the Policy Recommendation. (Katie Domingo, CCP Staff) **26-3259**

Attachments: Reserve Policy Presentation.pptx

8. The next meeting is currently scheduled for Monday, November 2, 2026 at 11:00 am.

9. 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 50 Douglas Drive, Martinez, California 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:

Katie Domingo, Staff to CCP
(925) 313-4009
Kathleen.Domingo@prob.cccounty.us

1025 ESCOBAR STREET
MARTINEZ, CA 94553

CONTRA COSTA COUNTY

Staff Report

File #: 26-3255 **Agenda Date:** 8/3/2026 **Agenda #:** 3.

PUBLIC PROTECTION COMMITTEE
Meeting Date: August 3, 2026
Subject: Record of Action for the May 11, 2026 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 consideration is the draft Record of Action for its May 11, 2026 meeting.

Recommendation(s)/Next Step(s):
RECEIVE and APPROVE the Record of Action for the Partnership's May 11, 2026 meeting.

Fiscal Impact (if any):
There is no fiscal impact.

CONTRA COSTA COUNTY

Committee Meeting Minutes - Draft

Community Corrections Partnership-CCP Executive Committee

Monday, May 11, 2026	**10:00 AM**	**50 Douglas Dr., 2nd Floor, Martinez |**

Virtual: https://cccounty-us.zoom.us/j/83123806475
Call-in: (855-758-1310) US Toll Free
Webinar ID: 831 2380 6475

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

1. Roll Call and Introductions

The Chair called the meeting to order at 10:05 am.

Present	Marla Stuart, Diana Becton, Tamia Brown, Esa Ehmen-Krause, Timothy Ewell, Ellen McDonnell, Sarah Lind, and Scott Wooden
Absent	Fatima Matal Sol, Suzanne Tavano, Timothy Simmons, and Lynn Mackey

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 December 12, 2025 meeting of the Community Corrections Partnership - Community Corrections Partnership Executive Committee. (Enid Mendoza, Staff to CCP) **26-2026**

Attachments: Draft_Dec_2025_CCP_ROA

The Committee approved the Record of Action as presented.

Motion:	**Stuart**
Second:	**Becton**
Aye:	**Stuart, Becton, Brown, Ehmen-Krause, Ewell, McDonnell, Lind, and Wooden**
Absent:	**Matal Sol, Tavano, Simmons, and Mackey**
Result:	**Passed**

4. CONSIDER appointing Roland Fernandez, Kevin Lawson, Nicole Gomes, and Pedro Bernal to voting seats on the Community Advisory Board, **26-2027**

effective May 11, 2026. (Gloribel Pastrana, Interim CAB Chair)

Attachments: 2026 CAB Membership At a Glance.pdf
Community Advisory Board (CAB) Applications 2026.pdf

Gloribel Pastrana, Interim CAB Chair, introducted the applicants for voting seats on the Community Advisory Board. Each of the four candidates shared a brief summary of their motivations and interest for serving on the CAB. The Committee deliberated and proceeded to appoint all four candidates to voting seats on the Community Advisory Board, as recommended.

Motion:	**McDonnell**
Second:	**Lind**
Aye:	**Stuart, Becton, Brown, Ehmen-Krause, Ewell, McDonnell, Lind, and Wooden**
Absent:	**Matal Sol, Tavano, Simmons, and Mackey**
Result:	**Passed**

5. CONSIDER accepting the Fiscal Year 2025-26 Quarter 3 Financial Report for the AB 109 Public Safety Realignment Community Corrections programs. (Enid Mendoza, CCP Staff) **26-2028**

Attachments: Attachment A - AB 109 Qtr 3 Financial Report
Attachment B - FY25-26 Reimbursement Summary - Ongoing
Attachment C - FY25-26 AB 109 Reimbursements - Ongoing All Depts
Attachment D - FY25-26 Q3 One-Time
Attachment E - Fund Balance Projections

Enid Mendoza, Sr. Deputy County Administrator, presented the FY25-26 Quarter 3 financial summary, including fund balance, an overview of the AB 109 ongoing expenditures, and AB 109 one-time projects from the $15 million obligated fund reserve.

The Committee accepted the report.

Motion:	**Brown**
Second:	**Ewell**
Aye:	**Stuart, Becton, Brown, Ehmen-Krause, Ewell, McDonnell, Lind, and Wooden**
Absent:	**Matal Sol, Tavano, Simmons, and Mackey**
Result:	**Passed**

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

Attachments: AB109 Reserve Policy

Katie Domingo, Administrative Services Assistant II, from the Probation Department

presented a summary of the AB 109 reserve policy, including background information, findings relative to other counties, considerations, and opened it up for discussion. The Committee discussed the 50% current reserve policy and asked to return with projections, including revenue and expenditures forecasts, and scenarios from reducing the reserve to 30-40%.

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The next meeting date is to be determined.

Adjourn

The Chair adjourned the meeting at 10:53 am.

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For Additional Information Contact:

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

File #: 26-3256 **Agenda Date:** 8/3/2026 **Agenda #:** 4.

Advisory Board: COMMUNITY CORRECTIONS PARTNERSHIP
Subject: Appointment to the Community Advisory Board (CAB)
Submitted for: Esa Ehmen-Krause, Chief Probation Officer
Presenter: Nicole Green, Chair, Community Advisory Board
Contact: Gariana Youngblood, Probation-ORJ, (925) 313-4135

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 eleven (11) Voting Members, with one (1) vacant Voting Member seat and three (3) vacant Alternate Member seats.

The CAB maintains an ongoing recruitment process to fill current and future vacancies. Applications are reviewed and evaluated using a standardized scoring process designed to ensure a fair and transparent selection process. Applicants are assessed based on community involvement, relevant and lived experience, demonstrated interest and commitment, and alignment with the CAB's mission. Applicants who meet the established criteria participate in structured interviews. Following the interview process, appointment recommendations are reviewed and approved by the Board before being forwarded to the Community Corrections Partnership (CCP) for final approval.

Referral History and Update:

At the May 14, 2026, CAB General Meeting, the Board approved two (2) applicants for appointment as Alternate Members and forwarded the recommendations to the Community Corrections Partnership (CCP) for final approval.

Following the resignation of Voting Member Traci Simpson, effective May 31, 2026, the Board revisited its previous appointment recommendations to fill the resulting Voting Member vacancy. At the July 9, 2026, CAB General Meeting, the Board considered the previously recommended applicants, Vincent O'Bannon and Eric Jordan, for the vacant Voting Member seat. The Board approved recommending Vincent O'Bannon for appointment as a Voting Member, while Eric Jordan remained the recommended Alternate Member. The Board then approved the updated slate of appointment recommendations and forwarded the recommendations to the Community Corrections Partnership (CCP) for final approval.

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

Voting Member Seat:

Vincent O'Bannon **(West County)**

Vincent E. O'Bannon is a Contra Costa County resident and advocate for rehabilitation, reentry, and public safety. After serving more than fifteen years of incarceration, Vincent returned to the community with a commitment to supporting justice-impacted individuals and advancing meaningful systems change. During his incarceration, he focused on civic engagement, restorative justice, peer mentorship, and workforce development.

Vincent co-founded the Concrete Rose Truck Driver Training Program, the first comprehensive commercial truck driver training curriculum developed inside a California state correctional institution, which has expanded to support individuals preparing for careers after release. Since returning home, he has continued to expand workforce pathways through partnerships with community organizations, earned his Class A Commercial Driver's License, and co-founded Just Cause Transportation, LLC.

Vincent brings lived experience, community partnerships, and a commitment to reducing recidivism through education, employment opportunities, accountability, and collaboration. He continues to work with justice professionals, community organizations, and leaders to promote successful reentry and safer communities.

Alternate Member Seat:

Eric Jordan **(West County)**

Eric "EJ" Jordan is a Richmond, California-based radio personality, producer, and community organizer dedicated to advancing racial equity, social justice, and community engagement through storytelling and civic involvement. He began his media career in 2012 and has produced and hosted programs that amplify community voices and address issues affecting underserved communities.

Eric has served in leadership roles within community media and currently serves on Rubicon Programs' Participant Advisory Board. He has completed leadership development programs focused on civic engagement and community leadership, including the Boards & Commissions Leadership Institute and Civic Leadership Hub.

Eric brings experience in media, advocacy, and community organizing, with a focus on criminal justice reform, public policy, and strengthening community partnerships. He hopes to contribute to the Community Advisory Board's efforts to support successful reentry, restorative justice, and equitable community investments.

Nominations for CAB Voting Member Seats

If the proposed appointments of Vincent O'Bannon as a Voting Member and Eric Jordan as an Alternate Member are approved, the 2026 CAB membership composition will include five (5) Voting Members representing West County, three (3) Voting Members representing Central County, four (4) Voting Members representing East County, one (1) Alternate Member representing West County, and two (2) vacant Alternate Member seats.

The proposed updated 2026 CAB membership roster, following approval of the recommended appointments, is outlined below:

West County	Central County	East County

Rena Hurley, Employee (2026) Richmond	Alexandria Van Hook, Employee (2027) Martinez	Nicole Green, Resident (2026), Pittsburg
Wilanda Hughes, Employee (2027) San Pablo	Gloribel Guerrero-Pastrana, Employee (2027) Concord	Tiffany Anaya, Resident (2027) Oakley
Pedro Bernal, Employee (2029), Richmond	Nicole Gomes, Resident (2029), Martinez	Kevin Lawson, Resident (2029), Pittsburg
Briana Lucca, Resident (2028), Brentwood		Roland Fernandez, Resident (2029), Pittsburg
Vincent O'Bannon, Resident (2029), Pinole		
5	3	4
Alternate Members		
Eric Jordan, Employee (2029), San Pablo	<<Vacant>>	<<Vacant>>
1	0	0

Recommendation(s)/Next Step(s):

APPOINT Vincent O’Bannon as a Voting Member and Eric Jordan as an Alternate Member to the 2026 Community Advisory Board (CAB), effective August 3, 2026.

Fiscal Impact (if any):
N/A

Community Advisory Board (CAB) Applicant	
Full Name	Vincent E. O'Bannon
City of Residence	Pinole
Zip Code	94564
City of Employment/School	Vallejo
Zip Code	94590
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?	My interest in serving on the Community Advisory Board is rooted in both my lived experience and my professional commitment to advancing reentry, public safety, and workforce development. As someone directly impacted by the justice system, I understand firsthand the disconnect that can exist between policy and the realities individuals face upon release. Today, through my work as Co-Founder of the Concrete Rose Truck Driver Training Program and my leadership with Just Cause Transportation, I actively create pathways to employment, stability, and long-term success for justice-impacted individuals. In addition, I have collaborated with the San Francisco District Attorney's Office, including participating in community engagement efforts alongside District Attorney Brooke Jenkins as part of DA-initiated reform conversations throughout California. Through this work, I've contributed community-informed insight into policies focused on rehabilitation, accountability, and reducing recidivism, while helping bridge the gap between impacted communities and system leaders. I am particularly drawn to the CAB's role in advancing AB 109 realignment strategies, promoting evidence-based practices, and ensuring equitable allocation of resources. I believe true public

	safety is achieved through opportunity, rehabilitation, and community-driven solutions. I am committed to bringing a collaborative, solutions-oriented, and community-informed voice to help shape policies that are equitable, effective, and reflective of those most impacted.
Tell us about any skills, experiences, or resources you believe you would bring to the Community Advisory Board.	I bring a combination of lived experience, leadership, and workforce development expertise to the Community Advisory Board. As someone directly impacted by the justice system, I offer a grounded understanding of the challenges individuals face during reentry and the gaps that exist between policy and practice.
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.	[redacted] [redacted] [redacted]

Community Advisory Board (CAB) Applicant	
Full Name	Eric Jordan
City of Residence	Emeryville
Zip Code	94804
City of Employment/School	San Pablo
Zip Code	94806
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?	I am interested in CAB as an individual experiencing being indirectly impacted. There are a lack of services that support those that are indirectly impacted. Individuals that fit into this demographic experience needs that include jobs, housing, behavioral health support, navigation of resources, life skills development, etc. that impact individuals that are coming from households that were directly impacted. Resources and services are not readily available to those that have been indirectly impacted. I believe that I can contribute to adding creative ideas and generating funding/resources to support those that have parents or guardians that have served long prison terms, leaving family behind without support. Behavioral health issues that occur for young adults, specifically related to the absence of a parent or being proximal to the carceral system via their parents' incarceration.
Tell us about any skills, experiences, or resources you believe you would bring to the Community Advisory Board.	I am currently a BCLI (Boards, Committees Leadership Institute via Urban Habitat); I am enrolled in the Cohort as a fellow of 12 and the only African American male seeking to create seats on public boards and committees to share our expertise and lived experience guide equitable practices. I bring a youthful perspective to re-entry impacts on our communities. I recently applied to the Black Resiliency Project board seat, supporting how $1.5 million invested in the improvement of resources and opportunities in Richmond, improving the Black experience in the city of Richmond- is allocated

	to support the abovementioned needs in the community. I am currently seated as a Participant Advisory Board member at Rubicon Programs; i advise leadership and programs on the gaps in services for the re-entry community, I bring the peer community voice to tables at Rubicon that help shape optimal services that the community values and needs.
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.	[redacted]

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) Kevin Lawson **(East)**
2) Tiffany Anaya **(East)**	8) Wilanda Hughes **(West)**
3) Gloribel Pastrana **(Central)**	9) Roland Fernandez **(East)**
4) Briana Lucca (**East**)	10) Nicole Gomes **(Central)**
5) Alexandria Van Hook **(Central)**	11) Pedro Bernal **(West)**
6) Rena Hurley (**West**)	12)
(3) Alternates: * 1) Vacant 2) Vacant 3) Vacant	
Contra Costa County Sub-Areas: 3-Members (Central), 5-Members (East), 3-Members (West) **Full Body: (1) Member Vacancies** **Alternates: (3) Alternate Vacancies**	

Outreach & Community Engagement (Quorum: 3) **(4th Tues. from 11:00 AM-12:30 PM)**	**Programs & Services (Quorum: 3)** **(3rd Thurs. from 11:00 AM-12:30 PM)**	**Policy & Budget (Quorum: 3)** **(3rd Mon. from 11:00 AM-12:30 PM)**
Gloribel Pastrana (**Chair**)	Tiffany Anaya (**Chair**)	Briana Lucca (**Chair**)
Alexandria Van Hook (**Vice – Chair**)	Kevin Lawson	Wilanda Hughes
Nicole Gomes	Roland Fernandez	Rena Hurley
Roland Fernandez	Pedro Bernal	Kevin Lawson
		Roland Fernandez

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

CONTRA COSTA COUNTY

Staff Report

File #: 26-3257 **Agenda Date:** 8/3/2026 **Agenda #:** 5.

Advisory Board: COMMUNITY CORRECTIONS PARTNERSHIP
Subject: CAB Update on AB 109 Excess Funding Recommendations
Submitted For: Esa Ehmen-Krause, Chief Probation Officer
Presenter: Nicole Green, Chair, Community Advisory Board (Chair)
Contact: Patrice Guillory, Probation-ORJ Director, 925-313-4087

Information:

In May 2024, the Community Advisory Board (CAB) presented recommendations for allocating approximately $15 million in one-time AB 109 Excess Funding to address identified service gaps and expand resources available to individuals returning from incarceration. Following review by the Community Corrections Partnership (CCP) and, where required, the Board of Supervisors (BOS), the recommendations were approved for implementation. The funded initiatives support housing, behavioral health, employment, pre- and post-release engagement services, and other reentry initiatives delivered through County departments and community-based organizations.

At its May 11, 2026, meeting, the Community Corrections Partnership (CCP) requested an update from the CAB on the implementation of the one-time AB 109 Excess Funding recommendations. This item provides the requested implementation update and presents the CAB's proposed monitoring process to support ongoing review of funded initiatives.

Referral History and Update:

Following the Community Corrections Partnership's (CCP) request, the Community Advisory Board (CAB) received implementation updates from County departments and community-based organizations awarded one-time AB 109 Excess Funding. Presentations provided detailed information regarding program implementation status, expenditures, participant outcomes, accomplishments, challenges, and anticipated next steps. Full presentations can be found in the following monthly CAB meeting agenda packets for:

- -May 14, 2026 CAB General Body Meeting <https://contra-costa.legistar.com/View.ashx?M=A&ID=1408636&GUID=F55EB23D-C086-4DDF-8740-2A61C478FED9>
- -June 11, 2026 CAB General Body Meeting <https://contra-costa.legistar.com/View.ashx?M=A&ID=1421895&GUID=7FE46D74-C6D4-4A4F-B767-B1A2E8897067>

Following the presentations, the CAB requested supplemental information from the funded agencies to clarify implementation status, fiscal activity, performance measures, and project timelines. The CAB used this information, along with provider presentations and discussions, to develop a summary presentation for the CCP highlighting the current status of funded initiatives, implementation progress, accomplishments, and barriers identified by funded providers.

As part of its continued monitoring of the AB 109 Excess Funding recommendations, the CAB developed a proposed standardized monitoring framework for CCP consideration. The proposed framework includes quarterly provider reporting on implementation progress, expenditures, and outcomes; collaboration with CCP to establish consistent reporting requirements and key performance metrics; and ongoing monitoring through the CAB Policy & Budget Subcommittee.

The framework also outlines a process for reviewing proposed changes to approved funding, services, activities, or deliverables, including CAB review and recommendation prior to consideration by the CCP. The proposed monitoring framework is intended to support transparency, accountability, consistent reporting, and informed decision-making in the implementation of AB 109 Excess Funding initiatives.

Recommendation(s)/Next Step(s):

- ACCEPT the Community Advisory Board's (CAB) presentation on the implementation status of the one-time AB 109 Excess Funding recommendations.
- CONSIDER and APPROVE the CAB's recommended monitoring framework for ongoing monitoring of the one-time AB 109 Excess Funding initiatives.
- Provide direction, as appropriate, regarding implementation of the approved monitoring framework and future reporting.

Fiscal Impact (if any):

N/A

Community Advisory Board (CAB)

One-Time AB 109 Excess Funding Updates

Community Corrections Partnership Meeting
August 3, 2026

Agenda

1. Purpose of One-Time AB 109 Excess Funding
2. Priority Areas 1-4 Pilot Program Updates & Fiscal Highlights
3. Future CAB Updates and Continued Monitoring
4. Proposed CAB Monitoring Framework
5. Recommendations for CCP Consideration
6. Questions and Discussion

Recap on AB 109 Excess Funding

CCP & CAB Partnership on AB 109 Excess Funding

In 2023, the Community Advisory Board (CAB), in collaboration with the Community Corrections Partnership (CCP), initiated a process to create a utilization plan for the county's AB 109 Realignment fund balance. This plan was aimed at allocating approx. $15 million of excess reserve funding to enhance and expand reentry services. The CAB identified four key funding areas: (1) housing, (2) behavioral health, (3) employment, and (4) pre-release engagement.

Approved Funding Plan

For fiscal year 24-25, the approved funding plan totaling $15.3M included allocations for multiple piloted services over a 2- to 3-year period.

- Priority 1: Housing – $7.4M
- Priority 2: Behavioral Health - $932,226
- Priority 3: Employment - $2M
- Priority 4: Pre-release Engagement - $3.15M
- Departmental/CBO Modifications & Project Support - $1.85M

This presentation provides updates on program implementation and expenditures presented to the CAB.

Priority 1: Housing

Program Administrator – CCHS – Health, Housing, and Homeless Services (H3)

Services Include:

- Homeless Prevention, Diversion, & Rapid Rehousing
- Interim Bridge Housing
- Reentry CORE Outreach Team

Homeless Prevention, Diversion, and Rapid Rehousing Update

Program Activity

Housing services began in July 2025, and program updates were presented to CAB in June 2026. Services include homelessness prevention and diversion, housing problem-solving, housing location, move-in assistance, time-limited rental subsidies, and supportive services.

Rapid Rehousing (Hope Solutions)

- 40 CoC AB 109-eligible individuals were enrolled
- 36 CoC AB 109 households completed housing move-in.

Prevention

- 13 CoC AB 109-eligible individuals were enrolled.
- 100% of CoC AB 109 households retained housing.

Rapid Rehousing (Lao Family Community Development)

- 26 CoC AB 109-eligible individuals were enrolled
- 13 CoC AB 109 households completed housing move-in.

Interim Bridge Housing Update

Program Activity

Service start dates varied by provider, with all services operational by the end of 2025. The program updates were presented to the Community Advisory Board (CAB) in June 2026. The program provides emergency shelter and supportive services for people experiencing homelessness throughout the County.

Bay Area Community Services (BACS) – Delta Landing

- 35 CoC AB 109-eligible individuals were enrolled
- 15 CoC AB 109-funded beds.

Housing Consortium of the East Bay – Next Step

- 7 CoC AB 109-eligible individuals were enrolled.
- 3 CoC AB 109-funded beds.

CORE Street Outreach Program Updates

Program Activity

Launched in 2024, the CORE Outreach Team engaged unhoused individuals with reentry needs across Contra Costa County between July 7 and December 31, 2025, connecting participants to housing and supportive services. Program updates were presented to the Community Advisory Board (CAB) in June 2026.

Housing

- 181 individuals successfully exited CORE to stable housing.
    - Including 133 receiving substance use treatment/detox referrals or placements.

Coordinated Services

- 276 individuals received 639 housing coordination services.

Supplies Provided

- 228 individuals accessed 453 emergency supplies & meals.

74%

Successful Exit Rate to Stable Destinations

Priority 1: Financial Summary

Program	Allocated	FY 24-25 Exp	FY 25-26 Budget	FY 25-26 Exp	Remaining Balance	FY 26-27 Budget
CORE Street Outreach	$900,000	$168,744	$363,726	$238,035	$493,221	$289,350
CORE After-Hours Services	$450,000	N/A	$221,086	$151,887	$298,113	$228,914
Homeless Prevention & Diversion	$1,000,000	N/A	$372,764	$99,979	$900,021	$378,160
Rapid Rehousing (CoC Eligible)	$1,500,000	N/A	$757,588	$328,287	$1,171,713	$492,412
Interim Bridge Housing	$4,000,000	N/A	$528,520	$296,659	$3,703,341	$3,471,480

Note:

- *Financial reporting as of 5/1/2026*
- *Rapid Rehousing managed by Hope Solutions and Lao Family enrolled 76 individuals, yielding 49 successful permanent housing move-ins as of FY 25-26*
- *Interim Bridge housing has a total of 42 beds (35 Delta Landing & 7 Housing Consortium of the East Bay – Next step). There were 18 total placements.*

Priority 2: Behavioral Health

Program Administrator – CCHS – Behavioral Health Services (BHS)

Services Include:

- Behavioral Health Mobile Services
- Community Support Workers

Behavioral Health Mobile Services & Community Support Work Hiring Update (CCHS – BH)

Program Activity

Presented to the Community Advisory Board (CAB) in May 2026. The AB 109 BH Mobile Team launched in March 2026, with the hiring of 1 FTE Substance Abuse Counselor, 1 FTE Mental Health Specialist, and 1 FTE Community Health Worker. Effective August 1st, the BH Mobile Team will officially integrate its services with the Reentry CORE team to provide more efficient, coordinated service delivery and timely access to BH services to the unhoused justice population.

Engagement

- 176 individuals engaged in services.
    - 131 male individuals received services.
    - 45 female individuals received services

Service Utilization

- 67 individuals disclosed justice involvement.
- 13 individuals received detoxification or withdrawal management services.
- 9 individuals received Medi-Cal enrollment assistance.
- 20 individuals were connected to the Access Line for substance use disorder (SUD) and/or mental health (MH) services
- 3 individuals received A3 hold evaluations and (PES) transportation.

Priority 2: Financial Summary

Program	Allocated	FY 24-25 Exp	FY 25-26 Budget	FY 25-26 Exp	Remaining Balance	FY 26-27 Budget
BH Mobile Services	$669,747	N/A	$669,747	$180,569	$489,178	$489,178
CSW Staff	$262,479	N/A	$262,479	N/A	$262,479	$262,479

Note:

- ***Health Services Department is experiencing a hiring freeze due to anticipated layoffs and is unable to hire CSWs.***
- ***Active services are being delivered despite limited reporting of formal spending, highlighting significant billing and reporting pipeline challenges***
- ***Following initial presentation to CAB, BH reported $180,569 for Q4 (25-26), with a remaining balance of $489,178 for mobile services.***

Priority 3: Employment

Program Administrator – EHSD – Workforce Development Board (WDB)

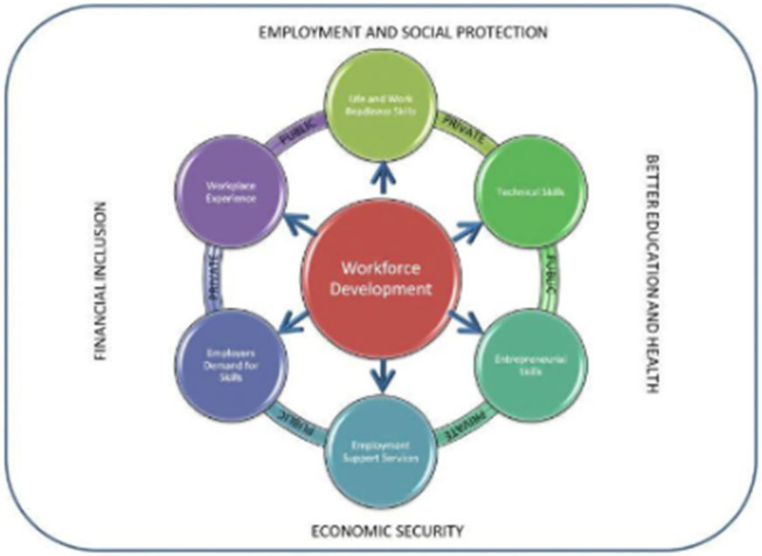
Services Include:

- County Employment Pathway Program

County Employment Pathway Update

Program Activity

Established to create a stable public sector employment pathway for justice-involved applicants. The Workforce Development Board presented the program update to the Community Advisory Board (CAB) in May 2026, with services beginning July 2, 2026.



Finalized

- Program design, application mechanics, and community partnerships

In Progress

- Final process flow charts and position classifications.

Next Phase

- Currently has four (4) requirements to fill, including two (2) with Contra Costa Health and two (2) with the Contra Costa Public Defender's Office.
- Two (2) CBO submissions have been received to date, with increased activity and volume anticipated in the coming weeks.

Priority 3: Financial Summary

Program	Allocated	FY 24-25 Exp	FY 25-26 Budget	FY 25-26 Exp	Remaining Balance	FY 26-27 Budget
County Employment Pilot	**$2,000,000**	$20,669	$972,000	$77,272	**$1,902,059**	$1,094,669

Note:

- *Financial Reporting as of 5/1/2026*
- *Only 4.9% ($97,941) of the $2 million allocation has been expended across FY 2024–25 and FY 2025–26, leaving $1.9 million available to support ongoing implementation.*

Priority 4: Pre / Post–Release Pilots

Services Include:

- Guaranteed Income Pilot – administered by EHSD-Workforce Services Bureau
- Gender Responsive Services Pilot – administered by Probation (The GEMMA Project)

Guaranteed Income Pilot Update: Contra Costa Thrives

Program Activity

The Guaranteed Income Initiative (Contra Costa Thrives) provides recurring payments totaling $18,000 over 12 months to eligible treatment participants. Payments began in February 2026 for the first round of enrollments, with updates presented to the CAB in June 2026. To date, $280,250 in direct payments to probation clients has been distributed through monthly payments issued on the 15th, including first- and second-round enrollments.

Enrollments

- 138 individuals enrolled in the program
  - 46 individuals enrolled in the treatment group
  - 92 individuals enrolled in the control group

Orientation Completed

- 132 individuals enrolled in the program
  - 46 individuals enrolled in the treatment group completed orientation
  - 86 individuals enrolled in the control group completed orientation.

Gender Responsive Services Update: The GEMMA Project

Program Activity

Gender Responsive Services pilot, launched through the GEMMA Project, provides holistic support for incarcerated and formerly incarcerated women. Services began September 27, 2025, with updates presented to the CAB in June 2026. Notable program spacing constraints within the county jail were reported, leading to a reduction in program seat capacity despite growing referral backlogs.

Engagement

- 57 total referrals received
- 35 participants enrolled in Day Program (in-custody program) or Continuing Care (post-release services).

Service Utilization

- 21 participants enrolled in the Day Program.
  - 13 participants completed the Day Program
- 16 participants enrolled in Continuing Care
- 60 warm handoffs to Community Services.

Priority 4: Financial Summary

Program	Allocated	FY 25-26 Budget	FY 25-26 Exp	Total Exp	Remaining Balance	FY 26-27 Budget
Contra Costa Thrives (GI)	$1,000,000	$503,842	$194,661	$194,661	$805,339	$488,312
Gemma Project (GRS)	$1,250,000	$444,000	$28,220	$28,220	$415,780	$403,000

Note:

- ***GI Financial reporting as of 5/1/2026; however, as of July 2026 – Contra Costa Thrives has distributed $280,250 in direct payments to probation clients.***
- ***GRS Financial Reporting as of Q4 (25-26); a reflection of delayed billing, with more expenditures expected to be recorded in FY26-27.***

Upcoming CAB Updates:

Countywide Transportation & Peer Support Service - Allocation: $450,000

RFP Status: No Proposals Received

- In 2025, the RFP for countywide transportation and peer support services received no provider responses.

CAB Recommendation

- Reduce the program timeline from three years to two years and issue an RFI to assess provider capacity.

Departmental/CBO Training & Project Support Updates – Aug/Sept.

County & CBO Housing Services Coordination ($434,000)

- H3 plans to submit a proposal for use of funds to the CAB

Evaluation of County HR practices and data tracking RE: hiring of reentry candidates ($150,000)

- County HR will share updates from its internal review and make recommendations for use of allocated funds.

Establishing a Standardized Monitoring Framework

Standardized Monitoring Framework

1. Quarterly Data: Mandatory quarterly reporting by active service providers covering

- Programmatic milestones
- Line-item expenditures
- Program-specific metrics

2. Active Steering Committee: CAB's Policy & Budget Subcommittee is the lead for ongoing programmatic/fiscal monitoring:

- Monitoring Progress Reports
- Reviewing Fiscal Data
- Scheduling Provider Updates

3. Review Funding Proposals & Pilot Changes: Mandatory CAB evaluation before reaching the CCP:

- Proposed Funding Requests
- Program / Pilot Scope Changes
- Deliverable Changes

Formal Recommendations for Approval

- **Standardized Evaluation Framework:** Approve the AB 109 Excess Funding monitoring framework, including quarterly reporting and fiscal oversight.

- **Modification Review:** Require formal CAB review of any proposed changes to approved funding levels, service models, program activities, or client deliverables before CCP Executive Committee consideration.

- **Continuous Transparency:** Require standardized programmatic and fiscal reporting across the one-time $15 million AB 109 Excess Funding allocation and all future AB 109-funded programs.

Questions & Discussion

Let’s discuss how we can partner to optimize realignment delivery and ensure fiscal accountability.


Thank You
THE SEAL OF
CONTRA COSTA COUNTY CALIFORNIA

CONTRA COSTA COUNTY

Staff Report

File #: 26-3258 **Agenda Date:** 8/3/2026 **Agenda #:** 6.

COMMUNITY CORRECTIONS PARTNERSHIP
Meeting Date: August 3, 2026
Subject: FY 2025-26 4th Quarter Financial Report - AB 109 CCP Realignment
Presenter: Elizabeth Farrell, Sr. Management Analyst
Contact: Elizabeth.Farrell@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 4 Financial Report. The report also includes an added summary section for the AB 109 One-time projects budget and expenditures. As of June 30, 2026, Base revenue received totaled $41,926,510 (including Growth revenue in the amount of $303,853.90), which is approximately 105% of the budgeted revenue. Year-to-date expenditures total $40,550,410 of which $37,795,767 are reimbursements to departments for ongoing programs and $2,754,643 are reimbursements to departments for one-time projects funded through the one-time $15 million use of fund reserves. The $37,795,767 total 90.2% of the FY 2025-26 budgeted expenditures.

Though the ongoing program budget anticipated use of approximately $2,173,750 in reserves to balance, year-end actuals and higher than anticipated revenue resulted in an ending balance of $4,130,743. This amount will help offset the FY2026-27 projected $6,885,076 use of reserves to balance.

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 details. Attachment D provides a summary of one-time program expenditures and allocation balances for additional reference.

Recommendation(s)/Next Step(s):
ACCEPT a report on the Fiscal Year 2025-26 fourth 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.

AB 109 - FY 2025/26 Q4 FINANCIAL SUMMARY

FUND 115300 COUNTY LOCAL REVENUE FUND
LOCAL COMMUNITY CORRECTIONS

AB 109 ONGOING FINANCIAL SUMMARY

	APPROVED BUDGET	ACTUALS YTD	BUDGET VS ACTUAL
REVENUES:			
2025-26 Base Allocation	$ 38,452,551	$ 41,653,041	$ (3,200,490)
2024-25 Growth Allocation	1,432,878	303,854	$ 1,129,024
10% Growth transfer to Local Innovation	(143,288)	(30,385)	$ (112,903)
TOTAL REVENUE	**$ 39,742,141**	**$ 41,926,510**	**$ (2,184,369)**
EXPENDITURES			
Ongoing Reimbursements to Departments	$ 41,915,891	$ 37,795,767	$ 4,120,124
TOTAL EXPENDITURES	**$ 41,915,891**	**$ 37,795,767**	**$ 4,120,124**
NET CHANGE IN FUND BALANCE	$ (2,173,750)	$ 4,130,743	$ (6,304,492)
FUND BALANCE, BEGINNING	$ 27,945,058	$ 27,945,058	
FUND BALANCE, ENDING	**$ 25,771,308**	**$ 32,075,801**	**$ (6,304,492)**

AB 109 ONE-TIME OBLIGATED FUND BALANCE TRACKING

	FY24-25 ACTUALS	APPROVED BUDGET	ACTUALS YTD
EXPENDITURES			
One-time Reimbursement to Departments	$ 637,427	$ 5,171,752	$ 2,754,643
TOTAL EXPENDITURES	**$ 637,427**	**$ 5,171,752**	**$ 2,754,643**
OBLIGATED NET CHANGE IN FUND BALANCE			$ (2,754,643)
OBLIGATED FUND BALANCE, BEGINNING	$ 15,329,602	$ 14,692,175	$ 14,692,175
OBLIGATED FUND BALANCE, ENDING	**$ 14,692,175**	**$ 9,520,423**	**$ 11,937,532**

TOTAL YEAR-END FUND BALANCE: $ 44,013,333

FY 2025-26 AB 109 Ongoing Reimbursement Tracking

Agency	Org to reimburse 9951	Budget	Q1 Amount	Q2 Amount	Q3 Amount	Q4 Amount	Total Reimbursement	Budget Balance	% Expended
Sheriff's Office	2588	$12,477,326	$2,537,838.00	$3,309,104.00	$2,852,677.00	$2,187,078.00	$10,886,697.00	$1,590,629.00	87.3%
Probation (PRCS)	3085	$3,721,629	$626,749.00	$690,631.00	$822,983.00	$833,353.00	$2,973,716.00	$747,913.00	79.9%
Probation (Pre-trial)	3043	$1,258,781	$298,195.00	$308,091.00	$296,671.00	$301,912.00	$1,204,869.00	$53,912.00	95.7%
Office of Reentry Justice (ORJ)	3022	$1,284,305	$264,513.00	$322,571.00	$263,137.00	$364,066.00	$1,214,287.00	$70,018.00	94.5%
Behavioral Health Services	5913	$3,558,567	$435,817.00	$767,922.00	$567,497.00	$1,320,176.00	$3,091,412.00	$467,155.00	86.9%
Health, Housing, & Homeless (H3)	5731, 5736, 5737	$552,900	$118,973.76	$107,241.74	$101,857.00	$70,090.63	$398,163.13	$154,736.87	72.0%
Detention Health Services	5701	$1,480,646	$360,961.30	$359,909.00	$350,498.00	$409,277.70	$1,480,646.00	$0.00	100.0%
Public Defender	2918, 2919	$6,916,128	$1,705,354.62	$1,643,809.97	$1,655,974.54	$1,761,049.11	$6,766,188.24	$149,939.76	97.8%
District Attorney	2839	$2,407,781	$625,579.25	$638,779.56	$615,070.88	$528,350.32	$2,407,780.01	$0.99	100.0%
EHSD Re-entry	5496	$233,562	$68,755.00	$95,760.00	$69,047.00	$0.00	$233,562.00	$0.00	100.0%
EHSD Workforce Development Board	5620	$220,736	$67,182.31	$45,540.31	$47,943.15	$60,070.23	$220,736.00	$0.00	100.0%
CCC Police Chief's Association (MHET)	5913	$542,701	$0.00	$75,435.00	$100,500.00	$177,395.00	$353,330.00	$189,371.00	65.1%
Community Programs	3021	$7,023,000	$612,606.00	$1,987,981.00	$1,662,619.00	$2,063,346.00	$6,326,552.00	$696,448.00	90.1%
Superior Court	3021	$237,829	$0.00	$124,622.00	$0.00	$113,207.00	$237,829.00	$0.00	100.0%
Total		**$41,915,891**	**$7,722,524.24**	**$10,477,397.58**	**$9,406,474.57**	**$10,189,370.99**	**$37,795,767.38**	**$4,120,123.62**	**90.2%**

Explanation for variances <>15%

Probation (PRCS): 80% of budget - Vacancies throughout the year. Dept adjusted FY26-27 AB 109 budget to more closely align with reduced expenditures per prior year actuals

Health (H3): 72% of budget - Reduced number of AB 109 participants during the period, lowering service utilization. Spending levels are dependent on ongoing referrals and available bed capacity.
Dept anticipates expenditures to align more closely with projections as referrals increase.

MHET: 65% of budget: Missing 1 city throughout the year. Concord PD contract finalized in July 2026, and expenditures will be reflected in FY26-27.

FY25/26 AB109 REIMBURSMENT REQUEST

DEPARTMENT: Sheriff's Office

ORG 2588

FY 25/26

Description	FY 2025/26 Program/Function	CCP Plan Allocation	Actual Costs Apr 2026	Actual Costs May 2026	Actual Costs Jun 2026	Adjustment	Total Q4	Total YTD	YTD % of Budget
Staffing	**33 FTE** Deputy - 27 FTE Professional - 9 FTE	$9,817,195	$493,800	$469,606	$507,634			$8,133,077	82.85%
Total Staffing		**$9,817,195**	**$493,800**	**$469,606**	**$507,634**	**$0**	**$1,471,040**	**$8,133,077**	82.85%
Operating Costs									
	Food/Clothing/Household	$556,250	$27,003	$86,084	$18,193	$ 62,092.34	$193,373	$797,228	143.32%
	Monitoring Svcs	$60,500	$0	$0	$0		$0	$100,359	165.88%
	Equipment/Vehicle	$40,000	$2,747	$2,974	$1,876		$7,596	$30,301	75.75%
	Other Svcs/BHC Rent	$101,000	$0	$8,265	$0		$8,265	$13,728	13.59%
	Jail to Community Pro	$324,996	$27,083	$27,083			$54,166	$297,913	91.67%
	Inmate Program Services	$1,577,385	$126,471	$137,409	$152,748	$ 36,009.37	$452,638	$1,514,092	95.99%
								$2,753,621	**103.51%**
One Time Costs									
Total One Time									
Total Operating Costs		**$2,660,131**	**$183,304**	**$261,816**	**$172,817**	**$98,102**	**$716,038**	**$2,753,621**	
Total Costs		**$12,477,326**	**$677,104**	**$731,422**	**$680,450**	**$98,102**	**$2,187,078**	**$10,886,697**	87.25%

*Adjustment is for under/over payment of Q1-Q3 Reimbursement

Program Function	Notes
Food/Clothing/Household	Overspending is attributed the rise of food, clothing, and household expenses.
Monitoring Services	Overspending is attributed the rise of maintenance and parts expenses.

Attachment C

2025/2026 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: Probation PRCS
ORG 3085

Description	Allocation	FTE	April Actuals	May Actuals	June Actuals	Quarter 4	Total YTD	YTD % OF Budget
AB109 General Fund S & B								
Probation Supervisor I	$ 303,397	1.00	$ 27,120	$ 21,622	$ 21,663	$ 70,405	$ 263,950	**87%**
Deputy Probation Officer III	$ 2,921,412	12.00	$ 217,043	$ 217,533	$ 184,060	$ 618,635	$ 2,303,285	**79%**
DPO III Overtime	$ 65,000		$ 2,134	$ 1,400	$ 1,958	$ 5,491	$ 8,899	**14%**
Clerk	$ 141,820	1.00	$ 13,390	$ 13,390	$ 13,390	$ 40,169	$ 154,918	**109%**
Salary & Benefits Subtotal	**$ 3,431,629**		**$ 259,687**	**$ 253,944**	**$ 221,070**	**$ 734,701**	**$ 2,731,051**	**80%**
AB109 General Funds Operating Costs								
Office Expense	$ 10,000		$ 59	$ 59	$ 87	$ 204	$ 3,990	**40%**
Minor Furniture/Equipment	$ 5,000		$ -	$ -	$ -	$ -	$ -	**0%**
Minor Computer Equipment	$ 10,000		$ -	$ -	$ 28,205	$ 28,205	$ 28,605	**286%**
Food	$ 5,000		$ -	$ 408	$ -	$ 408	$ 2,144	**43%**
Client Expenses/Incentives	$ 10,000		$ -	$ -	$ 8,243	$ 8,243	$ 10,086	**101%**
Contracts	$ 35,000		$ -	$ -	$ -	$ -	$ -	**0%**
Data Processing Services/Supplies	$ 40,000		$ 2,792	$ 485	$ 1,754	$ 5,031	$ 30,575	**76%**
Travel/Training	$ 10,000		$ 310	$ -	$ 627	$ 937	$ 4,514	**45%**
Stabilization Resources	$ 50,000		$ -	$ -	$ 26,513	$ 26,513	$ 49,994	**100%**
Annual Vehicle Operating Expenses (ISF)	$ 115,000		$ 10,689	$ 8,992	$ 9,431	$ 29,112	$ 112,757	**98%**
AB109 Operating Costs Subtotal	**$ 290,000**		**$ 13,849**	**$ 9,944**	**$ 74,859**	**$ 98,652**	**$ 242,665**	**84%**
General AB109 Total Expenditures	**$ 3,721,629**		**$ 273,536**	**$ 263,888**	**$ 295,929**	**$ 833,353**	**$ 2,973,716**	**80%**

Attachment C

2025/2026 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: Probation Pre-Trial
Org 3043

Description	Allocation	FTE	Actual Costs Apr 2026	Actual Costs May 2026	Actual Costs Jun 2026	Quarter 4	Total YTD	YTD % OF Budget
AB109 General Fund S & B								
Deputy Probation Officer III	$ 1,021,057	4.00	$ 77,290	$ 77,096	$ 78,083	$ 232,469	$ 969,443	95%
Clerk	$ 122,724	1.00	$ 9,084	$ 9,084	$ 9,084	$ 27,252	$ 131,138	107%
Salary & Benefits Subtotal	**$ 1,143,781**		**$ 86,374**	**$ 86,180**	**$ 87,167**	**$ 259,721**	**$ 1,100,581**	**96%**
AB109 General Funds Operating Costs								
Office Expense	$ 5,000		$ 406	$ -	$ -	$ 406	$ 10,331	**207%**
Travel/Training	$ 15,000		$ 1,646	$ 533	$ 10,502	$ 12,682	$ 13,288	**89%**
Contract	$ 50,000		$ 5,854	$ 7,266	$ 7,266	$ 20,386	$ 45,000	**90%**
Data Services and Communication	$ 20,000		$ 1,776	$ 1,776	$ 1,776	$ 5,329	$ 21,317	**107%**
Annual Vehicle Operating Expenses (ISF)	$ 25,000		$ 1,243	$ 1,003	$ 1,141	$ 3,387	$ 14,351	**57%**
AB109 Operating Costs Subtotal	**$ 115,000**		**$ 10,926**	**$ 10,579**	**$ 20,686**	**$ 42,190**	**$ 104,287**	**91%**
General AB109 Total Expenditures	**$ 1,258,781**		**$ 97,300**	**$ 96,759**	**$ 107,853**	**$ 301,912**	**$ 1,204,868**	**96%**

Attachment C

2025/2026 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: Probation ORJ
ORG 3022

Description	Allocation	FTE	April Actual Costs	May Actual Costs	June Actual Costs	Quarter 4	Total YTD	YTD % OF Budget
Salary and Benefits								
Director	$ 267,800	1.00	$ 23,188	$ 23,188	$ 23,188	$ 69,564	$ 276,236	103%
ORJ Program Manager	$ 231,839	1.00	$ 21,025	$ 21,025	$ 21,025	$ 63,076	$ 250,881	108%
Research and Evaluation Manager	$ 250,009	1.00	$ 16,205	$ 16,367	$ 16,367	$ 48,940	$ 104,743	42%
Program Projects Coordinator	$ 196,012	1.00	$ 17,194	$ 17,194	$ 17,612	$ 51,999	$ 215,079	110%
Program Projects Coordinator	$ 98,006	0.50	$ 19,029	$ 19,029	$ 19,029	$ 57,086	$ 142,758	146%
Planner Evaluator Level A	$ 74,640	0.50	$ 9,805	$ 13,299	$ 14,289	$ 37,393	$ 87,350	117%
Salary & Benefits Subtotal	**$ 1,118,305**	**5.0**	**$ 106,446**	**$ 110,102**	**$ 111,509**	**$ 328,058**	**$ 1,077,047**	**96%**
Operating Costs								
Office Supplies, Travel	$ 20,000		$ 165	$ 154	$ 638	$ 957	$ 4,848	24%
Data Services & Communication	$ 5,000		$ 774	$ -	$ 346	$ 1,120	$ 8,089	162%
Data and Evaluation Software	$ 90,000		$ -	$ 145	$ 4,408	$ 4,553	$ 92,537	103%
County Counsel Support	$ 1,000		$ -	$ -	$ -	$ -	$ -	0%
Cross-system partner trainings on EBPs	$ 15,000			$ -		$ -	$ 771	5%
ORJ Staff Development and Trainings	$ 35,000		$ 14,018	$ -	$ 15,360	$ 29,378	$ 30,995	89%
Operating Costs Subtotal	**$ 166,000**		**$ 14,958**	**$ 299**	**$ 20,752**	**$ 36,009**	**$ 137,240**	**83%**
Total Expenditures	**$ 1,284,305**		**$ 121,404**	**$ 110,401**	**$ 132,261**	**$ 364,066**	**$ 1,214,287**	**95%**

2025/2026 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: BEHAVIORAL HEALTH DIVISION
QUARTER 4: Apr 2026 - Jun 2026
Cost Center 5913
Grant worktag: GR-00386

Description	Budget Allocation	Q4 Apr-26	Q4 May-26	Q4 Jun-26	True-up post-7/13 cut off	Total YTD	YTD % of Budget	Remaining Budget
AB109 General Funds S & B								
MH Patient Financial Specialist	**265,648**	22,547	21,599	21,095	-	**264,445**	**100%**	**1,203**
Registered Nurse	**220,055**	19,176	19,176	19,512	-	**223,955**	**102%**	**(3,900)**
Mental Health Clinical Specialist	**831,881**	56,217	13,602	107,931	83,800	**755,687**	**91%**	**76,194**
Community Support Workers	**204,383**	14,801	18,204	16,409	-	**178,915**	**88%**	**25,468**
Psychiatrist	**68,321**	4,830	-	9,762	4,933	**55,131**	**81%**	**13,190**
Clerk	**107,040**	8,942	8,942	8,942	-	**106,946**	**100%**	**94**
Evaluators/Planners (MH & SUD)	**30,553**	-	-	-	-	**17,085**	**56%**	**13,468**
Program Managers (MH & SUD)	**99,264**	3,553	3,553	21,716	-	**86,512**	**87%**	**12,752**
Subs Abuse Counselor (SUD)	**383,868**	-	-	119,747	-	**272,755**	**71%**	**111,113**
Salary & Benefits Subtotal	**2,211,013**	**130,065**	**85,076**	**325,115**	**88,732**	**1,961,432**	**89%**	**249,581**
AB109 General Funds Operating Costs								
Transitional Housing (SUD)	**215,570**	17,429	-	57,912	39,700	**268,910**	**125%**	**(53,340)**
Residential Drug Facility (SUD)	**510,805**	3,600	-	232,354	92,275	**398,956**	**78%**	**111,849**
OutPatient/Non-Residential (SUD)	**270,113**	4,428	-	5,528	7,553	**47,129**	**17%**	**222,984**
Drug Medi-Cal Match (SUD)	**134,193**	-	-	134,193	-	**134,193**	**100%**	**-**
Lab & Pharmacy	**120,000**	22,832	25,947	25,178	-	**186,575**	**155%**	**(66,575)**
Vehicle Operating - Fleet EQ Charge	**44,874**	4,962	1,884	2,689	-	**44,533**	**99%**	**341**
Travel Expenses	**2,000**	937	225	558	-	**5,694**	**285%**	**(3,694)**
Occupancy	**50,000**	3,221	4,435	3,348	-	**43,991**	**88%**	**6,009**
AB109 Operating Costs Subtotal	**1,347,554**	**57,409**	**32,491**	**461,760**	**139,528**	**1,129,981**	**84%**	**217,573**
General AB109 Total Expenditures	**3,558,567**	**187,474**	**117,567**	**786,875**	**228,260**	**3,091,412**	**86%**	**467,155**

Attachment C

ONGOING
2025/26 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: Health, Housing & Homeless
QUARTER 4: Apr - Jun 2026
Total Request Amount: $70,090.63

		Q1			Q2			Q3			Q4				
Description	Allocation	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	Actual Costs May 2025	Actual Costs Jun 2025	Total YTD	YTD % OF Budget
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	$ 6,925.38	$ 8,213.25	$ -	$ 74,758.65	
Brookside Shelter -5736		$ 6,165	$ 6,370	6,670	$ 5,854	$ 7,939	$ 5,453	$ 8,096	$ 6,077	$ 8,102	$ 6,496.22	$ 5,552.89	$ 4,819.24	$ 77,595.70	
Program Supervisor															
Concord Shelter -5737		$ 861	$ 656	864	$ 449	$ 449	$ 372	$ 385	$ 449	$ 311	$ 449.46	$ 397.42	$ -	$ 5,644.72	
Brookside Shelter -5736		$ 789	$ 794	794	$ 449	$ 449	$ 372	$ 385	$ 449	$ 311	$ 449.46	$ 397.42	$ 480.09	$ 6,120.58	
Evaluator															
Administration -5731		$ -	$ -	496	$ 809	$ 711	$ 761	$ 785	$ 674	$ 763	$ 733.81	$ 717.10	$ -	$ 6,450.34	
Salary & Benefits Subtotal	$ 170,570	$ 14,633	$ 13,811	14,884	$ 14,136	$ 15,455	$ 13,656	$ 17,880	$ 14,907	$ 15,577	$ 15,054.33	$ 15,278.08	$ 5,299.33	$ 170,570.00	100%
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	$ 4,922.70	$ 4,102.25	$ 5,579.06	$ 143,086.48	
Bed Days - Brookside 5736		124	125	120	95	90	77	62	56	34	30	25	34	872	
Bed Costs - Concord 5737		$ 5,087	$ 5,087	$ 4,923	$ 5,087	$ 5,743	$ 10,174	$ 9,189	$ 9,189	$ 10,174	$ 9,517.22	$ 5,086.79	$ 5,250.88	$ 84,506.35	
Bed Days - Concord 5737		31	31	30	31	35	62	56	56	62	58	31	32	515	
GF & Operat Costs Subtotal	$ 382,330	$ 25,434	$ 25,598	$ 24,614	$ 20,675	$ 20,511	$ 22,809	$ 19,363	$ 18,378	$ 15,753	$ 14,439.92	$ 9,189.04	$ 10,829.94	$ 227,592.83	60%
General AB109 Total Expenditures	$ 552,900	$ 40,067	$ 39,409	$ 39,498	$ 34,811	$ 35,967	$ 36,464	$ 37,243	$ 33,285	$ 31,329	$ 29,494.25	$ 24,467.12	$ 16,129.27	$ 398,162.83	72%

Summary per Org #														
Concord Shelter -5737 ADULT SHELTER - CONCORD		$ 12,766	$ 11,734	11,847	$ 11,391	$ 14,132	$ 15,999	$ 17,803	$ 16,895	$ 16,574	$ 16,892.06	$ 13,697.46	$ 5,250.88	$ 164,981.01
Brookside Shelter -5736 ADULT SHELTER - BROOKSIDE		$ 27,301	$ 27,675	27,155	$ 22,611	$ 21,124	$ 19,703	$ 18,654	$ 15,716	$ 13,992	$ 11,868.38	$ 10,052.56	$ 10,878.39	$ 226,731.47
Administration -5731 ADMINISTRATION		$ -	$ -	496	$ 809	$ 711	$ 761	$ 785	$ 674	$ 763	$ 733.81	$ 717.10	$ -	$ 6,450.34
Total		$ 40,067	$ 39,409	39,498	34,811	35,967	36,464	37,243	33,285	31,329	$ 29,494.25	$ 24,467.12	$ 16,129.27	$ 398,162.83

Concord Shelter -5737 ADULT SHELTER - CONCORD	$ 35,840.40
Brookside Shelter -5736 ADULT SHELTER - BROOKSIDE	$ 32,799.32
Administration -5731 ADMINISTRATION	$ 1,450.91
	$ 70,090.63

Attachment C

2025/2026 AB109 REIMBURSEMENT REQUEST
DEPARTMENT:Detention
QUARTER 4: April - June 2026

		Q1			Q2			Q3			Q4				
Description	**Allocation**	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	**Actual Costs Apr 2026**	**Actual Costs May 2026**	**Actual Costs Jun 2026**	**Total YTD**	**YTD % OF Budget**
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	$ 137,300	$ 138,126	$ 134,870	**$ 1,481,663.90**	
Hours		969	845	838	941	873	835	797	721	819	801	903	901		
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	**$ 137,299.53**	**$ 138,125.86**	**$ 134,870.18**	**$ 1,481,663.90**	**100%**
													$ 410,295.57		

Dept overbudget. Reimbursing $409,277.70 for Q4

FY25-26 AB 109 ongoing - Public Defender's Office
Q4: Apr-Jun

12			Apr-26	May-26	Jun-26	Q4
FTE		Budget	83%	92%	100%	
33.00	**Staffing**	**$ 6,641,178**	**$ 582,959.70**	**$ 573,791.99**	**$ 568,282.24**	**$ 1,725,033.93**
7.00	**ACER**					
3.00	DPD IV	$ 1,083,564	$ 87,689.57	$ 88,409.57	$ 87,690.26	$ 263,789.40
1.00	Legal Assistant	$ 138,282	$ 12,945.69	$ 12,945.68	$ 12,945.69	$ 38,837.06
3.00	Case Prep Assistant	$ 280,907	$ 28,873.45	$ 23,974.17	$ 28,627.04	$ 81,474.66
4.50	**Clean Slate**					
0.5	DPD IV	$ 180,594	$ 15,924.39	$ 15,924.40	$ 15,953.74	$ 47,802.53
4	Legal Assistant	$ 577,392	$ 48,360.13	$ 48,360.17	$ 48,360.13	$ 145,080.43
3.00	**Client Support**					
1.00	Forensic SW Sup	$ 194,752	$ 16,056.83	$ 16,056.82	$ 16,056.83	$ 48,170.48
1.00	Sr. Forensic SW	$ 167,941	$ 14,584.79	$ 14,584.79	$ 14,584.80	$ 43,754.38
1.00	Forensic SW	$ 152,724	$ 13,966.11	$ 13,966.10	$ 13,966.11	$ 41,898.32
2.00	**Reentry Pgm Support**					
1.00	Asst Public Defender	$ 429,739	$ 43,816.42	$ 34,815.15	$ 34,835.15	$ 113,466.72
1.00	Clerk Exp	$ 78,146	$ 7,600.03	$ 7,600.02	$ 7,600.04	$ 22,800.09
6.00	**Early Representation Pgm**					
3.00	DPD III	$ 936,428	$ 58,853.59	$ 58,388.63	$ 58,388.62	$ 175,630.84
3.00	Legal Assistant	$ 414,845	$ 37,297.13	$ 37,297.17	$ 37,297.12	$ 111,891.42
3.00	**Pre-Trial Services Pgm**					
3.00	Legal Assistant	$ 429,757	$ 41,794.53	$ 42,244.51	$ 38,906.31	$ 122,945.35
4.00	**Front End Advocacy Team**					
1.00	DPD II	$ 236,524	$ 26,982.64	$ 28,982.65	$ 26,982.65	$ 82,947.94
1.00	Investigator I	$ 181,559	$ 16,268.13	$ 16,263.88	$ 16,264.60	$ 48,796.61
1.00	Legal Assistant	$ 138,281	$ 12,033.80	$ 12,033.80	$ 12,033.80	$ 36,101.40
1.00	Clerk Exp	$ 78,146	$ 8,512.81	$ 7,002.28	$ 7,049.32	$ 22,564.41
3.50	**AB109 Attorneys**					
3.50	DPD III	$ 941,600	$ 91,399.66	$ 94,942.20	$ 90,740.03	$ 277,081.89
Account	**Operating Costs**	**$ 76,500**	**$ 1,241.12**	**$ 1,591.09**	**$ 2,521.53**	**$ 5,353.74**
2100	**Office Expenses**					
2100	Office Expenses	$ 19,700	$0.00	$0.00	$394.02	$ 394.02
2103	Postage for ERP	$ 2,100	$-	$-	$-	$ -
2473	Reentry Pgm Promotional Materials	$ 6,700	$-	$-	$-	$ -
2200	**Membership**					
	State Bar Membership	$ 7,700	$-	$-	$-	$ -
2300	**Training & Travel**					
2300/2303	Training & Travel	$ 21,700	$0.00	$0.00	$902.13	$ 902.13
2301	Mileage	$ 11,700	$1,241.12	$1,591.09	$1,225.38	$ 4,057.59
2467	**Travel & Registration**					
	Travel & Registration	$ 5,200	$-	$-	$-	$ -
2150	**Food**					
	Food	$ 1,700	$-	$-	$-	$ -
	AB109 (2918) Total	**$ 6,717,678**	**$ 584,200.82**	**$ 575,383.08**	**$ 570,803.77**	**$ 1,730,387.67**
	STCC (2919) Total	**$ 198,450**	**$ 9,472.03**	**$ 10,935.62**	**$ 10,253.79**	**$ 30,661.44**
	AB109 (org 2918 + 2919) Total	**$ 6,916,128**	**$ 593,672.85**	**$ 586,318.70**	**$ 581,057.56**	**$ 1,761,049.11**
FTE						
2.00	**PRCS Staffing**	**$ 612,726**	**$ 40,265.31**	**$ 46,527.35**	**$ 46,527.35**	**$ 133,320.01**

Attachment C

2025/2026 AB109 REIMBURSEMENT REQUEST ONGOING FUNDS																
DEPARTMENT: District Attorney		Q1			Q2			Q3			Q4			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	Actual Costs 04.2026	Actual Costs 05.2026	Actual Costs 06.2026	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	$ 171,410	$ 168,701	$ 166,240	$ 2,294,711.96	101%	$ (16,931.96)
Post Release Community Supervision Attorney/Arraignment 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	$ 115,389.80	$ 115,389.80	$ 114,400.80	$ 1,201,989.40	99%	$ 15,296.60
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	$ 12,164.71	$ 12,082.25	$ 11,316.60	$ 419,046.56	139%	$ (118,653.56)
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	$ 21,188.00	$ 18,247.00	$ 14,135.00	$ 240,686.00	66%	$ 124,620.00
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	$ 6,713.00	$ 7,028.00	$ 10,434.00	$ 96,293.00	83%	$ 19,320.00
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	$ 15,954.00	$ 15,954.00	$ 15,954.00	$ 336,697.00	121%	$ (57,515.00)
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	$ 171,409.51	$ 168,701.05	$ 166,240.40	$ 2,294,711.96	101%	$ (16,931.96)
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	$ 3,076.09	$ 2,969.81	$ 15,953.46	$ 113,068.04	87%	$ 16,931.96
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	$ 174,485.60	$ 171,670.86	$ 182,193.86	$ 2,407,780.00	100%	$ (0.00)
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	$ 72,772.20	$ 72,772.20	$ 71,894.60	$ 612,726.00	100%	$ -

2025/2026 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: EHSD/WDB
4th Quarter Invoice
Apr - June 2026

AB109 ONGOING FUNDING

EXPENDITURES	Allocation	Actual Costs Jul-25	Actual Costs Aug-25	Actual Costs Sep-25	Q1 Total	Actual Costs Oct-25	Actual Costs Nov-25	Actual Costs Dec-25	Q2 Total	Actual Costs Jan-26	Actual Costs Feb-26	Actual Costs Mar-26	Q3 Total	Actual Costs Apr-26	Actual Costs May-26	Actual Costs Jun-26	Q4 Total	Total Adjustments	Total YTD (% of Year Remain:)	YTD % of Budget	Balance
AB109 S & B:	$ 216,576.00	$ 14,046.63	$ 17,849.60	$ 13,076.67	$ 44,972.90	$ 15,364.72	$ 6,948.20	$ 6,631.96	$ 28,944.88	$ 11,886.42	$ 10,728.14	$ 10,716.98	$ 33,331.54	12,448.90	11,423.98	12,559.70	$ 36,432.58	$ -	$ 143,681.90		
Salary & Benefits Subtotal:	**$ 216,576.00**	**$ 14,046.63**	**$ 17,849.60**	**$ 13,076.67**	**$ 44,972.90**	**$ 15,364.72**	**$ 6,948.20**	**$ 6,631.96**	**$ 28,944.88**	**$ 11,886.42**	**$ 10,728.14**	**$ 10,716.98**	**$ 33,331.54**	**12,448.90**	**11,423.98**	**12,559.70**	**$ 36,432.58**	**$ -**	**$ 143,681.90**	**99.42%**	**$ 833.10**
AB109 Operating Cost:		$ 4,867.28	$ 7,802.20	$ 8,839.22	$ 21,508.70	$ 6,828.47	$ 4,721.24	$ 3,717.97	$ 15,267.68	$ 7,802.19	$ 2,094.93	$ 4,225.76	$ 14,122.88	8,872.53	4,508.30	9,283.22	$ 22,664.05	$ -	$ 73,563.31		
AB109 Travel:	$ 4,160.00	$ 132.20	$ 82.52	$ 485.99	$ 700.71	$ 1,111.97	$ 183.61	$ 32.17	$ 1,327.75	$ 0.46	$ 49.14	$ 439.13	$ 488.73	878.57	95.04	-	$ 973.61	$ -	$ 3,490.80		
Operating Cost Subtotal:	**$ 4,160.00**	**$ 4,999.48**	**$ 7,884.72**	**$ 9,325.21**	**$ 22,209.41**	**$ 7,940.44**	**$ 4,904.85**	**$ 3,750.14**	**$ 16,595.43**	**$ 7,802.65**	**$ 2,144.07**	**$ 4,664.89**	**$ 14,611.61**	**9,751.10**	**4,603.34**	**9,283.22**	**$ 23,637.66**	**$ -**	**$ 77,054.11**	**101.09%**	**$ (833.11)**
AB109 Total Expenditures:	**$ 220,736.00**	**$ 19,046.11**	**$ 25,734.32**	**$ 22,401.88**	**$ 67,182.31**	**$ 23,305.16**	**$ 11,853.05**	**$ 10,382.10**	**$ 45,540.31**	**$ 19,689.07**	**$ 12,872.21**	**$ 15,381.87**	**$ 47,943.15**	**$ 22,200.00**	**$ 16,027.32**	**$ 21,842.92**	**$ 60,070.24**	**$ -**	**$ 220,736.01**	**100.00%**	**$ (0.01)**
Adjustments (S&B)																					
Adjustments (Op Cost)																					

REVENUES		**Q1**		**Q2**		**Q3**		**Q4**		**Total YTD**	
Reimbursment Amount:	*Total Reimbursed*	*$ 67,182.31*	*Total Reimbursed*	*$ 45,540.31*	*Total Reimbursed*	*$ 47,943.15*	*Total Reimbursed*	*$ -*	*Total Reimbursed*	*$ 160,665.77*	
Expenditures Amount:	*Total Expenditures*	*$ 67,182.31*	*Total Expenditures*	*$ 45,540.31*	*Total Expenditures*	*$ 47,943.15*	*Total Expenditures*	*$ 60,070.24*	*Total Expenditures*	*$ 220,736.01*	
Balance:	***Balance***	*$ -*	***Balance***	*$ -*	***Balance***	*$ -*	***Balance***	***$ (60,070.24)***	***Balance:***	***$ (60,070.24)***	Invoice Amount

FY25/26 AB109 CCC Community Corrections Partnership
DEPARTMENT: MHET Behavioral Health
QUARTER 4: Apr 2026 - Jun 2026
COST CENTER: 5913

		Q1			Q2			Q3			Q4			Accruals			
Description	FY25/26 Budget	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Year-end True-up	Total YTD	Remaining Budget ($)	Remaining Budget (%)
City of Pittsburg - Police Chiefs (East)	180,900	-	-	-	-	-	75,435	-	-	-	-	75,435	15,087	15,087	181,044	(143)	0%
*City of Concord - Police Chiefs (Central)	90,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,450	100%
City of San Pablo - Police Chiefs (West)	271,351	-	-	-	-	-	-	-	-	100,500	-	-	-	71,786	172,286	99,065	37%
TOTAL	**542,701**	**-**	**-**	**-**	**-**	**-**	**75,435**	**-**	**-**	**100,500**	**-**	**75,435**	**15,087**	**86,873**	**353,330**	**189,371**	**35%**

Footnotes:
1) *Concord PD contract was finalized on 7/9/26.
2) After multiple attempts, no invoices received from Concord PD for January 2026 - June 2026.
Per Marie's email 7/23/26, we would have to start with FY26/27 for Concord PD.

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

Description	Vendors	Allocation	April Actual Costs	May Actual Costs	June Actual Costs	Quarter 4	Total YTD	YTD % OF Budget
Contracts								
Employment Services	Rubicon Programs	$ 3,000,000	$ 222,878	$ 459,553	$ 178,160	**$ 860,591**	**$ 2,924,156**	**97%**
Housing	Lao Family Community Development	$ 1,500,000	$ 75,429	$ 98,299	$ 150,237	**$ 323,965**	**$ 1,058,391**	**71%**
Peer Mentoring	Men and Women of Purpose	$ 200,000	$ 16,667	$ 16,667	$ 33,333	**$ 66,667**	**$ 200,000**	**100%**
Family Reunification	Counseling Options and Parent Education	$ 100,000	$ 13,637	$ 8,424	$ 16,100	**$ 38,160**	**$ 75,734**	**76%**
Legal Services	Bay Area Legal Aid	$ 200,000	$ 28,540	$ 36,233	$ 7,313	**$ 72,087**	**$ 200,000**	**100%**
Reentry Center- Central & East	HealthRight 360	$ 1,200,000	$ 177,253	$ 102,222	$ 112,234	**$ 391,709**	**$ 1,081,053**	**90%**
Reentry Center - West	Rubicon Programs	$ 800,000	$ 157,989	$ 78,857	$ 69,024	**$ 305,871**	**$ 774,783**	**97%**
Connections to resources	Voice Quarterly Newsletter	$ 20,000	$ -	$ -	$ 4,000	**$ 4,000**	**$ 12,000**	**60%**
CAB Support	Via ORJ	$ 3,000	$ 276	$ 21	$ -	**$ 297**	**$ 435**	**14%**
Operating Costs Total		**$ 7,023,000**	**$ 692,669**	**$ 800,276**	**$ 570,401**	**$ 2,063,346**	**$ 6,326,552**	**90%**

Attachment C

2025/2026 AB109 Reimbursement Request
Department: Probation Community Programs
ORG: 3021 (Superior Court)

Description	Budget	Q1 and Q2	Q3 and Q4	Total YTD	YTD % of Budget
Courtroom clerks (2)					
Salary & Benefits Subtotal	$ 237,829	$ 124,622	$ 113,227	**$ 237,849**	**100%**
Operating Costs Subtotal		**$ 124,622**	**$ 113,227**		
Total Expenditures		**$ 124,622**	**$ 113,227**	**$ 237,849**	**100%**

Note: Q4 reimbursement is $113,207 due to reaching max budget

AB 109 ONE-TIME RESERVE FUNDING - Dept Expenditures

As of June 30, 2026

COMPLETED
NO ACTIVITIES

Departmental/CBO Budget Modification Requests

Department	Amount	Funding Period	Program Name	FY24-25 Expenditures	FY25-26 Budget	FY25-26 Expenditures	Total Expenditures YTD	Remaining Balance
District Attorney	$ 190,479	1 year	District Attorney	$ 188,013.99		$ -	$ 188,013.99	$ 2,465
District Attorney	$ 330,000	3 years	District Attorney - MCRITF Facility and Lease Cost	$ 110,000.00	$ 110,000	$ 110,000	$ 219,999.98	$ 110,000
Health Services - Detention	$ 250,000	1year	CCHS - Detention Health Services	$ -	$ 250,000	$ 123,969.18	$ 123,969.18	$ 126,031
Probation - ORJ	$ 210,000	1year	AB 109 Community Programs	$ 150,000.00	$ 60,000	$ 60,000.00	$ 210,000.00	$ -
Health Services - BH	$ 50,000	1year	Cultural Sensitivity Training for Providers working with Justice Populations	$ -	$ 50,000	$ -	$ -	$ 50,000
Health Services - BH	$ 50,000	1year	CBO Provider Training on working with Reentry Clients w/BH issues	$ -	$ 50,000	$ -	$ -	$ 50,000
County HR	$ 150,000	1 year	Evaluation of County HR practices and 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
Public Defender	$ 182,897	1 year	Public Defender	$ -		$ -	$ -	$ 182,897
TOTALS	$ 1,847,376			$ 448,014	$ 520,000	$ 293,969	$ 741,983	$ 1,105,393

Priority Area 1: Housing

Department	Amount	Funding Period	Program Name	FY24-25 Expenditures	FY25-26 Budget	FY25-26 Expenditures	Total Expenditures YTD	Remaining Balance
Health Services - H3	$ 900,000	3 years	CORE Street Outreach	$ 168,744.03	$ 363,726	$ 378,872.13	$ 547,616.16	$ 352,384
Health Services - H3	$ 1,000,000	3 years	Homeless Prevention & Diversion	$ -	$ 372,764	$ 158,583.68	$ 158,583.68	$ 841,416
Health Services - H3	$ 1,500,000	2 years	Rapid Rehousing	$ -	$ 757,588	$ 534,375.64	$ 534,375.64	$ 965,624
Health Services - H3	$ 4,000,000	2 years	Interim Bridge Housing	$ -	$ 528,520	$ 625,717.00	$ 625,717.00	$ 3,374,283
TOTALS	$ 7,400,000			$ 168,744	$ 2,022,598	$ 1,697,548	$ 1,866,292	$ 5,533,708

Priority Area 2: Behavioral Health

Department	Amount	Funding Period	Program Name	FY24-25 Expenditures	FY25-26 Budget	FY25-26 Expenditures	Total Expenditures YTD	Remaining Balance
Health Services - BH	$669,747	1 year	BH Mobile on Demand	$ -	$ 669,747	$ 180,569.00	$ 180,569.00	$ 489,178
Health Services - BH	$262,479	1 year	CSW Staff (3) -	$ -	$ 262,479	$ -	$ -	$ 262,479
TOTALS	$932,226			$0	$932,226	$180,569	$180,569	$751,657

Priority Area 3: Employment

Department	Amount	Funding Period	Program Name	FY24-25 Expenditures	FY25-26 Budget	FY25-26 Expenditures	Total Expenditures YTD	Remaining Balance
EHSD - WDB	$2,000,000	3 years	County Employment Pathway Pilot	$ 20,669	$ 972,000	$ 113,336	$ 134,005	$ 1,865,995
TOTALS	$2,000,000			$20,669	$972,000	$113,336	$134,005	$1,865,995

Priority Area 4: Pre/Post-Release Engagement

Department	Amount	Funding Period	Program Name	FY24-25 Expenditures	FY25-26 Budget	FY25-26 Expenditures	Total Expenditures YTD	Remaining Balance
EHSD	$1,000,000	3 years	Guaranteed Income Pilot	$ -	$ 503,842	$ 219,914.00	$ 219,914.00	$ 780,086
Health Services - H3	$450,000	3 years	CORE Team Assessment, Service Coordination, Placement After- Hours	$ -	$ 221,086	$ 221,085.99	$ 221,085.99	$ 228,914
Probation - ORJ	$1,250,000	3 years	Women's services - in-custody to post-release (GEMMA Project)	$ -		$ 28,220.00	$ 28,220.00	$ 1,221,780
Probation - ORJ	$450,000	3 years	Countywide Transportation + Peer Support Service	$ -		$ -	$ -	$ 450,000
TOTALS	$3,150,000			$0	$724,928	$469,220	$469,220	$2,680,780
ALL PROGRAMS TOTALS	$ 15,329,602			$ 637,427	$ 5,171,752	$ 2,754,643	$ 3,392,070	$ 11,937,532

CONTRA COSTA COUNTY

Staff Report

File #: 26-3259 **Agenda Date:** 8/3/2026 **Agenda #:** 7.

Advisory Board: Community Corrections Partnership - CCP Executive Committee
Subject: AB109 Reserve Policy Follow-Up Presentation
Presenter: Katie Domingo, CCP Staff
Contact: Katie Domingo, CCP Staff, Kathleen.Domingo@prob.cccounty.us <mailto:Kathleen.Domingo@prob.cccounty.us>, (925) 313-4009

Information:
At its May 11, 2026, meeting, the Community Corrections Partnership (CCP) received a presentation on the AB109 Reserve Policy. During the discussion, the Partnership requested an additional presentation outlining various financial projection scenarios to evaluate whether revisions to the current reserve policy should be considered.

Referral History and Update:
On September 7, 2018, the Community Corrections Partnership (CCP) adopted an AB109 Reserve Policy establishing a minimum fund balance equal to 50 percent of the annual AB109 revenue allocation. The purpose of maintaining this reserve is to ensure sufficient funding is available to address emergencies, such as reductions in AB109 allocations resulting from changes to the State's funding formula, and to provide resources for one-time expenditures. 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

Recommendation(s)/Next Step(s):
CONSIDER accepting the follow-up report for the AB109 Reserve Policy and provide direction on the Policy Recommendation.

AB109 RESERVE POLICY FOLLOW UP

Katie Domingo

AB 109 Administrative Services Assistant

Contra Costa County Probation

AGENDA

- Current Policy
- Trends
- Other Counties
- Projections
- Considerations
- Discussion

CURRENT POLICY

- 50% annual state revenue
  - FY 25-26: ~$19M
  - FY 26-27: ~$20M
- Current Reserve Balance
  - On-going: ~$41M*
  - Non-obligated ~ $28M*

*Current year expenditures impact this amount

OTHER COUNTIES RESERVE POLICY

- Statewide
  - No current policy
  - 58 counties, 58 methods
- Small Counties
  - 1 year of budgeted expenditures
- Medium Counties
  - 15% - 20% of annual allocation
- Large Counties
  - 20% of annual allocation

TRENDS & FORECASTING

- Revenue average ~ 5%
- Actual expenditures average ~ 5%
- Budget exceeds revenue
  - Reserve usage FY24/25: ~$2.8M
  - Reserve usage FY25/26: ~$3.6M

OPTION A

50% annual state revenue - Our current policy

Fiscal Year	Start Fund Balance	Estimated Revenue	Estimated Expenditures	End Fund Balance	Reserve Amount
FY 26-27	$38M	$37M	$41M	$34M	$18M
FY 27-28	$34M	$38M	$45M	$27M	$19M
FY 28-29	$27M	$40M	$49M	$18M	$20M

OPTION B

40% annual state revenue

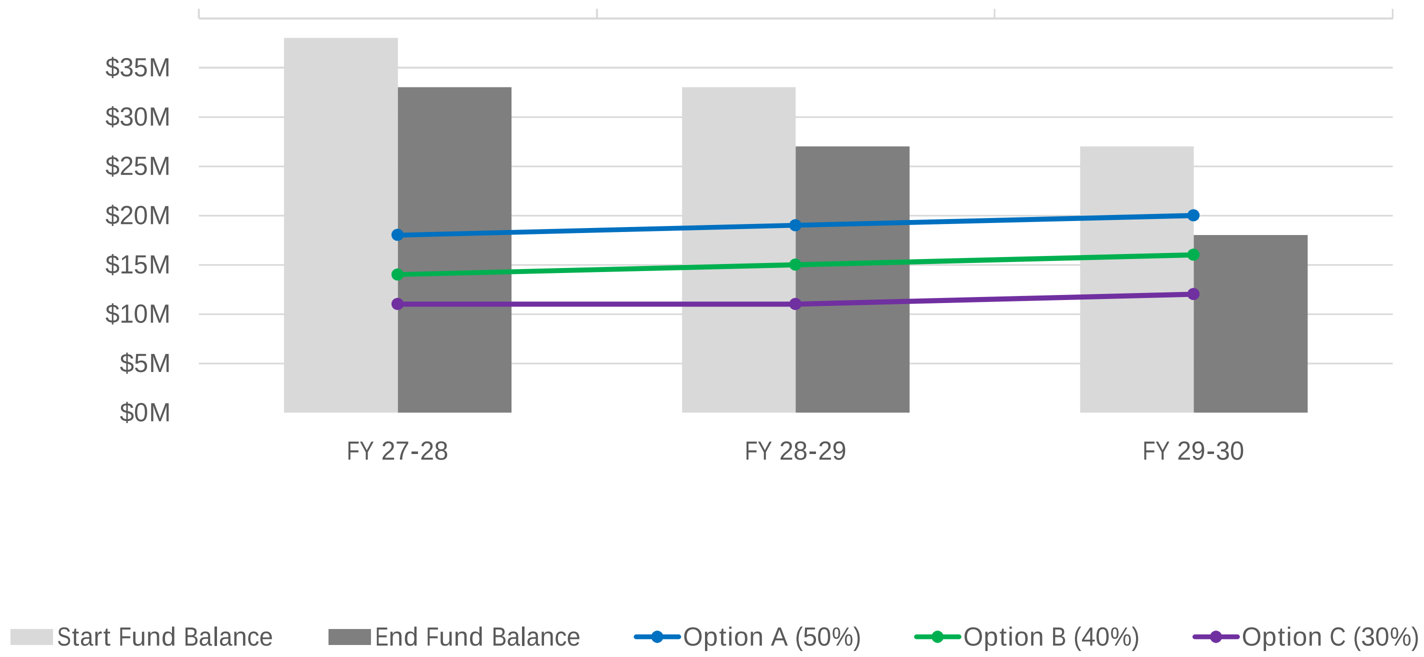
Fiscal Year	Start Fund Balance	Estimated Revenue	Estimated Expenditures	End Fund Balance	Reserve Amount
FY 26-27	$38M	$37M	$41M	$34M	$14M
FY 27-28	$34M	$38M	$45M	$27M	$15M
FY 28-29	$27M	$40M	$49M	$18M	$16M

OPTION C

30% annual state revenue

Fiscal Year	Start Fund Balance	Estimated Revenue	Estimated Expenditures	End Fund Balance	Reserve Amount
FY 26-27	$38M	$37M	$41M	$34M	$11M
FY 27-28	$34M	$38M	$45M	$27M	$11M
FY 28-29	$27M	$40M	$49M	$18M	$12M

PROJECTION SCENARIOS



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CONSIDERATIONS

- Budget exceeds revenue
- Evolving fiscal environment
- Negotiated salary increases
- Emerging legislation
- Tumultuous Federal policies

DISCUSSION

CONTRA COSTA
COUNTY, CALIFORNIA

THANK YOU

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