



# CONTRA COSTA COUNTY

## AGENDA

### Community Corrections Partnership-CCP Executive Committee

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Friday, November 15, 2024

10:30 AM

50 Douglas Dr., 2nd Floor, Martinez |

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**Zoom:** <https://cccounty-us.zoom.us/j/86896731889>

**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. Welcome / Committee 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. CONSIDER approving the Record of Action from the September 20, 2024 meeting. (Enid Mendoza, CCP Staff) [24-3896](#)  
**Attachments:** [9-20-2024 CCP Meeting Draft Record of Action](#)
4. CONSIDER accepting the Fiscal Year 2024-25 first quarter financial reports for the AB 109 Public Safety Realignment programs. (Enid Mendoza, CCP Staff) [24-3897](#)  
**Attachments:** [Attachment A FY24-25 Q1 Financial Summary](#)  
[Attachment B FY24-25 Q1 Dept Summary](#)  
[Attachment C FY24-25 Q1 All Dept Reports](#)

5. WORKSHOP to review and discuss fiscal year 2025-26 AB 109 Public Safety Realignment Community Corrections budget proposals. (Esa Ehmen-Krause, CCP Chair; Enid Mendoza, CCP Staff) (No vote scheduled) [24-3898](#)

**Attachments:** [ATTACHMENT A - Community Corrections Base and Growth - CSAC Summary](#)  
[ATTACHMENT B - CCP Budget Development Schedule](#)  
[ATTACHMENT C - Summary of Department FY25-26 Budget Submissions](#)  
[ATTACHMENT D - Departments' FY25-26 Budget Proposals](#)  
[ATTACHMENT E - Change From FY 24-25 to FY25-26 Budget Requests](#)  
[ATTACHMENT F - CCP Fund Balance with FY25-26 Requests Projection](#)

6. The next meeting date is not scheduled, and will be in December.
7. 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, 1st Floor, Martinez, CA 94553, during normal business hours. Staff reports related to items on the agenda are also accessible online at [www.contracosta.ca.gov](http://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, CCP Staff  
[Enid.Mendoza@cao.cccounty.us](mailto:Enid.Mendoza@cao.cccounty.us)



# CONTRA COSTA COUNTY

1025 ESCOBAR STREET  
MARTINEZ, CA 94553

## Staff Report

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**File #:** 24-3896

**Agenda Date:** 11/15/2024

**Agenda #:** 3.

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Community Corrections Partnership

Meeting Date: November 15, 2024

Subject: Record of Action - September 20, 2024

Presenter: Enid Mendoza, CCP Staff

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

**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 decisions made in the meeting.

**Referral Update:**

Attached for the Committee's consideration is the Record of Action for the Committee's September 20, 2024 meeting.

**Recommendation(s)/Next Step(s):**

APPROVE the Record of Action from the September 20, 2024 Community Corrections Partnership - Community Corrections Partnership Executive Committee meeting.

**Fiscal Impact (if any):**

None.



# CONTRA COSTA COUNTY

## Committee Meeting Minutes - Draft

### Community Corrections Partnership-CCP Executive Committee

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Friday, September 20, 2024

10:30 AM

50 Douglas Dr., 2nd Floor, Martinez |

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Zoom: <https://cccounty-us.zoom.us/j/81247691409>

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. Welcome / Committee Introductions

*The Chair called the meeting to order at 10:37 am*

**Present** Steve Albanese, Diana Becton, Hilary Dito, Esa Ehmen-Krause, Timothy Ewell, Shannon Mahoney, Ellen McDonnell, Pat Mims, Marla Stuart, and Fatima Matal Sol

**Absent** Tamia Brown, Kate Bieker, Suzanne Tavano, and Jason Vorhauer

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

*There was no public comment.*

3. CONSIDER approving the Record of Action from the May 13, 2024 meeting. (Enid Mendoza, CCP Staff) [24-2954](#)

**Attachments:** [DRAFT May 13 2024 CCP Record of Action](#)

*Though during the meeting it was thought that the record of action failed due to insufficient votes and needed to be relisted for consideration at the next Committee meeting, the motion did pass. Per the CCP bylaws, a majority vote of the members present is needed to pass a motion.*

**Motion:** Stuart

**Second:** Mims

**Aye:** Becton, Dito, Ehmen-Krause, Ewell, McDonnell, Mims, Stuart, and Matal Sol

**Absent:** Brown, Bieker, Tavano, and Vorhauer

**Abstain:** Albanese, and Mahoney

**Result:** Passed

4. CONSIDER appointing five (5) applicants as voting members and one (1) [24-2955](#)

applicant as an alternate member to the Community Advisory Board (CAB) effective September 20, 2024. (Nicole Green, CAB Chair)

**Attachments:** [CAB Applications - Redacted.pdf](#)

*Nicole Greene, CAB Chair, presented to recommendations and introduced each applicant. The Committee approved all appointment recommendations as submitted.*

*Public comment was received by one staff member.*

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

5. CONSIDER approving the Community Advisory Board's proposed changes to AB 109 Community Corrections Partnership funding recommendations and a one-time \$5.15 million fund reserve allocation. (Nicole Green, CAB Chair; Patrice Guillory, ORJ Director) [24-2956](#)

**Attachments:** [Attachment A - Addendum to CAB AB109 Reserve Funding Proposal.pdf](#)  
[Attachment B - Original CAB Funding Proposal](#)  
[Attachment C - Approved AB 109 Funding Amendments](#)  
[Comment on agenda item 5 of the September 20 2024 CCP EC meeting](#)

*Nicole Green, CAB Chair, introduced the item and Justin Van Zerber, CAB Vice-Chair, presented the CAB's changes to their prior funding recommendations as included in Attachment A - Addendum to CAB AB109 Reserve Funding Proposal.*

*In summary, the allocation for priority area 3 (employment) has increased by half a million dollars so that the proposed allocation is \$2 million and the allocation for priority area 4 (pre/post release engagement) has decreased by a quarter of a million for a total proposed allocation of \$3.15 million after reducing the guaranteed income pilot from \$2 million to \$1 million and increasing the women's services from \$750,000 to \$1.25 million.*

*The Committee received public comment from two members of the public in attendance. One written public comment was received prior to the meeting.*

*The Community Corrections Partnership Executive Committee voted and the motion passed 6-Aye, 1-Absent.*

**Motion:** Becton  
**Second:** Stuart  
**Aye:** Albanese, Becton, Ehmen-Krause, McDonnell, and Stuart

**Absent:** Vorhauer

**Result:** Passed

- 6. CONSIDER accepting Fiscal Year 2023-24 fourth quarter financial reports for the AB 109 Public Safety Realignment programs and an update on the Innovation Fund balance. (Enid Mendoza, CCP Staff) [24-2957](#)

**Attachments:** [ATTACHMENT A - AB 109 CCP FY23-24 Q4 Attachment B - FY23-24 Q4 AB 109 Summary.pdf Attachment C - FY23-24 Q4 AB 109 Depts Reports.pdf Attachment D - CCP Fund Balance](#)

*Enid Mendoza, staff to the CCP - CCP EC, presented the FY 2023-24 year-end summary that ended with a net increase of \$6,211,132 in fund balance.*

*Patrice Guillory, Director of the Office of Reentry & Justice, informed the Committee of the upcoming Request for Proposals release in December for Innovation Fund programs, and the plan for proposal evaluations in January of 2025.*

*The Committee approved the report as presented.*

**Motion:** Becton

**Second:** Ewell

**Aye:** Albanese, Becton, Ehmen-Krause, Ewell, Mahoney, McDonnell, Mims, Stuart, and Matal Sol

**Absent:** Brown, Bieker, Tavano, and Vorhauer

**Abstain:** Dito

**Result:** Passed

- 7. The next meeting date has yet to be determined.

- 8. Adjourn

*The meeting adjourned at 11:52 am*

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For Additional Information Contact:

Enid Mendoza, CCP Staff  
[enid.mendoza@cao.cccounty.us](mailto:enid.mendoza@cao.cccounty.us)



# CONTRA COSTA COUNTY

1025 ESCOBAR STREET  
MARTINEZ, CA 94553

## Staff Report

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**File #:** 24-3897

**Agenda Date:** 11/15/2024

**Agenda #:** 4.

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### COMMUNITY CORRECTIONS PARTNERSHIP

Meeting Date: November 15, 2024

Subject: FY2024-25 First Quarter Financial Report - AB 109 Realignment

Presenter: Enid Mendoza, Senior Deputy County Administrator

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

#### **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 (FY) 2024-25 AB 109 Public Safety Realignment Community Corrections first quarter financial update. As of September 30, 2024, revenue received is approximately 14% of the amount budgeted and departmental reported expenditures totaled \$6,772,139.13, which is approximately 16.9% of the budget.

Attachment B provides a summary of each department's first quarter reimbursement amounts in relation to the budgeted allocations.

Attachment C includes all of the departmental reimbursement reports and the most detail of the quarter one expenditure.

Note: First quarter reimbursements for Health, Housing, and Homelessness (H3), Mental Health Evaluation Teams (MHET), and the Superior Court were not received. Therefore, financial reporting data for these programs is not included in any of the attachments. The total budget of all three non-reporting programs is \$1,291,880 (3.2%), which does not significantly impact the quarterly amounts reported.

#### **Recommendation(s)/Next Step(s):**

ACCEPT a report on the Fiscal Year 2024-25 First Quarter financials for the Community Corrections allocation of AB 109 Public Safety Realignment.

#### **Fiscal Impact (if any):**

There is no fiscal impact - the reports are informational only.



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

	<b>APPROVED BUDGET</b>	<b>ACTUALS YTD</b>	<b>BUDGET VS ACTUAL</b>	<b>% Received</b>
<b>REVENUES:</b>				
2024-25 Base Allocation	\$ 38,091,379	\$ 5,584,209	\$ 32,507,170	
2023-24 Growth Allocation	1,088,125	-	\$ 1,088,125	
10% Growth transfer to Local Innovation	(108,813)	-	\$ (108,813)	
<b>TOTAL REVENUE</b>	<b>\$ 39,070,692</b>	<b>\$ 5,584,209</b>	<b>\$ 33,486,483</b>	<b>14.29%</b>
<b>EXPENDITURES:</b>				
Reimbursements To Depts.	\$ 40,171,864	\$ 6,772,139	\$ 33,399,725	<b>% Expended</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 40,171,864</b>	<b>\$ 6,772,139</b>	<b>\$ 33,399,725</b>	<b>16.86%</b>
NET CHANGE IN FUND BALANCE	\$ (1,101,173)	\$ (1,187,930)		
FUND BALANCE, BEGINNING	\$ 44,806,227	\$ 44,806,227		
<b>FUND BALANCE, ENDING</b>	<b>\$ 43,705,055</b>	<b>\$ 43,618,297</b>		

FY24-25 Quarter 1 (Jul-Sep)  
AB 109 Department Reimbursements

Agency	Budget	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals	Total Reimbursement	Budget Balance	% Expended
Sheriff's Office	\$12,061,772	\$2,573,687.00				\$2,573,687.00	\$9,488,085.00	21.3%
Probation	\$3,664,375	\$574,818.00				\$574,818.00	\$3,089,557.00	15.7%
Probation (Pre-trial)	\$1,149,954	\$271,621.00				\$271,621.00	\$878,333.00	23.6%
Office of Reentry Justice (ORJ)	\$1,199,395	\$184,011.00				\$184,011.00	\$1,015,384.00	15.3%
Behavioral Health Services	\$3,453,280	\$206,687.00				\$206,687.00	\$3,246,593.00	6.0%
Health, Housing, & Homeless (H3)	\$546,340	-				\$0.00	\$546,340.00	0.0%
Detention Health Services	\$1,341,732	\$344,464.10				\$344,464.10	\$997,267.90	25.7%
Public Defender	\$6,552,454	\$1,580,955.00				\$1,580,955.00	\$4,971,499.00	24.1%
District Attorney	\$2,299,315	\$596,431.14				\$596,431.14	\$1,702,883.86	25.9%
EHSD Re-entry	\$204,950	\$71,768.00				\$71,768.00	\$133,182.00	35.0%
EHSD Workforce Development Board	\$212,406	\$22,503.89				\$22,503.89	\$189,902.11	10.6%
CCC Police Chief's Association (MHET)	\$516,858	-				\$0.00	\$516,858.00	0.0%
Community Programs	\$6,740,351	\$345,193.00				\$345,193.00	\$6,395,158.00	5.1%
Superior Court	\$228,682	-				\$0.00	\$228,682.00	0.0%
<b>Total</b>	<b>\$40,171,864</b>	<b>\$6,772,139.13</b>				<b>\$6,772,139.13</b>	<b>\$33,399,724.87</b>	<b>16.9%</b>

**Quarter 1 Notes:**

H3 - No expenses to report for Q1  
 MHET - No expenses to report for Q1  
 Superior Court - reports once/twice per year

**Office of the Sheriff Community Corrections Partnership  
FY 24/25**

Description	FY 2021/22 Program/Function	CCP Plan Allocation	Actual Costs Jul 2024	Actual Costs Aug 2024	Actual Costs Sep 2024	Total YTD	YTD % of Budget
<b>Staffing</b>	<b>33 FTE</b> Deputy - 27 FTE Professional - 9 FTE	\$9,683,607	\$682,163	\$634,906	\$680,339	\$1,997,408	20.63%
<b>Total Staffing</b>		<b>\$9,683,607</b>	<b>\$682,163</b>	<b>\$634,906</b>	<b>\$680,339</b>	<b>\$1,997,408</b>	<b>20.63%</b>
<b>Operating Costs</b>							
	Food/Clothing/Household Monitoring Svcs	\$456,250	\$69,124	\$66,440	\$66,746	\$202,311	44.34%
	Equipment/Vehicle	\$55,000	\$0	\$21,123	\$16,477	\$37,600	68.36%
	Other Svcs/BHC Rent	\$40,000	\$0	\$9,786	\$0	\$9,786	24.46%
	Jail to Community Pro	\$80,500	\$4,190	\$20,991	\$5,010	\$30,191	37.50%
	Inmate Program Services	\$324,996	\$27,083	\$27,083	\$27,083	\$81,249	25.00%
		\$1,421,419	\$23,816	\$98,224	\$93,104	\$215,143	15.14%
						<b>\$576,279</b>	<b>24.23%</b>
<b>One Time Costs</b>							
<b>Total One Time</b>							
<b>Total Operating Costs</b>		<b>\$2,378,165</b>	<b>\$124,212</b>	<b>\$243,647</b>	<b>\$208,420</b>	<b>\$576,279</b>	
<b>Total Costs</b>		<b>\$12,061,772</b>	<b>\$806,375</b>	<b>\$878,553</b>	<b>\$888,759</b>	<b>\$2,573,687</b>	<b>21.34%</b>

2024/2025 AB109 REIMBURSEMENT REQUEST  
DEPARTMENT: Probation PRCS  
ORG 3085

Description	Allocation	FTE	Actual Costs Jul 2024	Actual Costs Aug 2024	Actual Costs Sep 2024	Quarter 1	Total YTD	YTD % OF Budget
AB109 General Fund S & B								
Director Field Services	\$ 37,920	0.10	\$ 3,070	\$ 3,070	\$ 3,070	\$ 9,210	\$ 9,210	24%
Probation Supervisor I	\$ 283,548	1.00	\$ 20,496	\$ 20,530	\$ 20,395	\$ 61,421	\$ 61,421	22%
Deputy Probation Officer III	\$ 2,730,292	12.00	\$ 141,410	\$ 141,748	\$ 141,885	\$ 425,042	\$ 425,042	16%
DPO III Overtime	\$ 65,000		\$ 3,192	\$ 2,199	\$ 3,679	\$ 9,070	\$ 18,140	28%
Clerk	\$ 132,542	1.00	\$ 11,368	\$ 11,368	\$ 11,368	\$ 34,105	\$ 34,105	26%
IT Support	\$ 10,073	0.06	\$ 864	\$ 867	\$ 904	\$ 2,635	\$ 2,635	26%
<b>Salary &amp; Benefits Subtotal</b>	<b>\$ 3,259,375</b>		<b>\$ 180,400</b>	<b>\$ 179,781</b>	<b>\$ 181,301</b>	<b>\$ 541,483</b>	<b>\$ 550,553</b>	<b>17%</b>
AB109 General Funds Operating Costs								
Office Expense	\$ 10,000					\$ -	\$ -	0%
Communication Costs	\$ 5,000		\$ 51	\$ 51	\$ 51	\$ 153	\$ 153	3%
Minor Furniture/Equipment	\$ 5,000					\$ -	\$ -	0%
Minor Computer Equipment	\$ 10,000					\$ -	\$ -	0%
Food	\$ 5,000					\$ -	\$ -	0%
Client Expenses/Incentives	\$ 10,000					\$ -	\$ -	0%
Contracts	\$ 35,000					\$ -	\$ -	0%
Data Processing Services/Supplies	\$ 15,000			\$ 4,689	\$ 138	\$ 4,827	\$ 4,827	32%
Travel/Training	\$ 10,000					\$ -	\$ -	0%
Stabilization Resources	\$ 50,000					\$ -	\$ -	0%
New Vehicles	\$ 140,000					\$ -	\$ -	0%
Annual Vehicle Operating Expenses	\$ 110,000			\$ 19,020	\$ 9,336	\$ 28,356	\$ 28,356	26%
<b>AB109 Operating Costs Subtotal</b>	<b>\$ 405,000</b>		<b>\$ 51</b>	<b>\$ 23,760</b>	<b>\$ 9,525</b>	<b>\$ 33,336</b>	<b>\$ 33,336</b>	<b>8%</b>
<b>General AB109 Total Expenditures</b>	<b>\$ 3,664,375</b>		<b>\$ 180,451</b>	<b>\$ 203,541</b>	<b>\$ 190,826</b>	<b>\$ 574,818</b>	<b>\$ 583,888</b>	<b>16%</b>

2024/2025 AB109 REIMBURSEMENT REQUEST  
DEPARTMENT: Probation Pre-Trial  
Org 3043

Description	Allocation	FTE	Actual Costs Jul 2024	Actual Costs Aug 2024	Actual Costs Sep 2024	Quarter 1	Total YTD	YTD % OF Budget
<b>AB109 General Fund S &amp; B</b>								
Deputy Probation Officer III	\$ 954,259	4.00	\$ 83,400	\$ 84,047	\$ 83,492	\$ 250,939	\$ 250,939	26%
Clerk	\$ 114,695	1.00	\$ 6,178	\$ 6,800	\$ 6,489	\$ 19,466	\$ 19,466	17%
<b>Salary &amp; Benefits Subtotal</b>	<b>\$ 1,068,954</b>		<b>\$ 89,578</b>	<b>\$ 90,846</b>	<b>\$ 89,981</b>	<b>\$ 270,405</b>	<b>\$ 270,405</b>	<b>25%</b>
<b>AB109 General Funds Operating Costs</b>								
Office Expense	\$ 5,000		\$ 875	\$ 54	\$ -	\$ 929	\$ 929	19%
Travel/Training	\$ 10,000		\$ -	\$ -	\$ 287	\$ 287	\$ 287	3%
Contract	\$ 45,000		\$ -	\$ -	\$ -	\$ -	\$ -	0%
Annual Vehicle Operating Expenses (ISF)	\$ 21,000			\$ 3,275	\$ 1,810		\$ 5,085	24%
<b>AB109 Operating Costs Subtotal</b>	<b>\$ 81,000</b>		<b>\$ 875</b>	<b>\$ 3,329</b>	<b>\$ 2,097</b>	<b>\$ 1,216</b>	<b>\$ 6,301</b>	<b>8%</b>
<b>General AB109 Total Expenditures</b>	<b>\$ 1,149,954</b>		<b>\$ 90,453</b>	<b>\$ 94,175</b>	<b>\$ 92,078</b>	<b>\$ 271,621</b>	<b>\$ 276,705</b>	<b>24%</b>

**2024/2025 AB109 REIMBURSEMENT REQUEST**  
**DEPARTMENT: Probation ORJ**  
**ORG 3022**

Description	Allocation	FTE	Actual Costs Jul 2024	Actual Costs Aug 2024	Actual Costs Sep 2024	Quarter 1	Total YTD	YTD % OF Budget
<b>Salary and Benefits</b>								
Director	\$ 250,280	1.00	\$ 21,725	\$ 21,725	\$ 25,670	\$ 69,119	\$ 69,119	28%
Deputy Director	\$ 216,672	1.00				\$ -	\$ -	0%
Research and Evaluation Manager	\$ 233,653	1.00	\$ 18,662	\$ 18,662	\$ 16,522	\$ 53,847	\$ 53,847	23%
Program Projects Coordinator	\$ 183,188	1.00	\$ 15,651	\$ 15,651	\$ 16,893	\$ 48,195	\$ 48,195	26%
Program Projects Coordinator	\$ 91,594	0.50				\$ -	\$ -	0%
Planner Evaluator Level A	\$ 69,757	0.50	\$ 3,742		\$ 5,209	\$ 8,951	\$ 8,951	13%
<b>Salary &amp; Benefits Subtotal</b>	<b>\$ 1,045,145</b>	<b>5.0</b>	<b>\$ 59,780</b>	<b>\$ 56,038</b>	<b>\$ 64,294</b>	<b>\$ 180,112</b>	<b>\$ 180,112</b>	<b>17%</b>
<b>Operating Costs</b>								
Communication, Office Supplies, Travel	\$ 20,000		\$ 45	\$ 79	\$ 138	\$ 262	\$ 262	1%
Data and Evaluation Software	\$ 89,250		\$ 2,727	\$ 853	\$ 57	\$ 3,637	\$ 3,637	4%
Minor Furniture/Equipment	\$ 5,000					\$ -	\$ -	0%
Cross-system partner trainings on EBPs	\$ 15,000					\$ -	\$ -	0%
ORJ Staff Development and Trainings	\$ 25,000					\$ -	\$ -	0%
<b>Operating Costs Subtotal</b>	<b>\$ 154,250</b>		<b>\$ 2,772</b>	<b>\$ 932</b>	<b>\$ 195</b>	<b>\$ 3,899</b>	<b>\$ 3,899</b>	<b>3%</b>
<b>Total Expenditures</b>	<b>\$ 1,199,395</b>		<b>\$ 62,552</b>	<b>\$ 56,970</b>	<b>\$ 64,489</b>	<b>\$ 184,011</b>	<b>\$ 184,011</b>	<b>15%</b>

**2024/2025 AB109 REIMBURSEMENT REQUEST**  
**DEPARTMENT: BEHAVIORAL HEALTH DIVISION**  
**QUARTER 1: Jul 2024 - Sep 2024**  
**Cost Center 5913**

Description	Allocation	Q1			Total YTD
		Jul-24	Aug-24	Sep-24	
AB109 General Fund S & B					
MH Patient Financial Specialist	252,998	2,972	-	-	2,972
Registered Nurse	209,576	19,245	19,991	20,171	59,407
Mental Health Clinical Specialist	792,268	12,724	12,239	12,121	37,084
Community Support Worker	194,650	14,499	14,246	14,297	43,043
Psychiatrist	65,067	5,348	5,156	4,646	15,150
Clerk	101,943	8,301	8,489	8,489	25,280
Evaluators/Planners (MH & AOD)	29,098	-	-	-	-
Program Supervisors (MH & AOD)	94,537	3,386	3,386	3,386	10,159
Subs Abuse Counselor (AODS)	365,589	-	-	-	-
<b>Salary &amp; Benefits Subtotal</b>	<b>2,105,726</b>	<b>66,476</b>	<b>63,508</b>	<b>63,110</b>	<b>193,094</b>
AB109 General Funds Operating Costs					
Transitional Housing (AODS)	205,304	-	-	-	-
Residential Drug Facility (AODS)	510,805	-	-	-	-
OutPatient (AODS)	257,250	-	-	-	-
Drug Medi-Cal Federal Financial Participation	157,321	-	-	-	-
Lab & Pharmacy	120,000	-	-	-	-
Vehicle Operating (ISF Fee)	44,874	-	5,644	100	5,744
Travel Expenses	2,000	258	-	156	413
Occupancy Costs	50,000	1,840	1,947	3,648	7,435
<b>AB109 Operating Costs Subtotal</b>	<b>1,347,554</b>	<b>2,098</b>	<b>7,591</b>	<b>3,903</b>	<b>13,592</b>
<b>General AB109 Total Expenditures</b>	<b>3,453,280</b>	<b>68,574</b>	<b>71,099</b>	<b>67,014</b>	<b>206,687</b>

2024/2025 AB109 REIMBURSEMENT REQUEST

DEPARTMENT:Detention

QUARTER 1: July - Sep 2024

		Q1				
Description	Allocation	Actual Costs Jul 2024	Actual Costs Aug 2024	Actual Costs Sep 2024	Total YTD	YTD % OF Budget
Positions Funded LVN/RN/FNP/MHCS						
Amount            Detention-5700-9951	\$ 1,341,732	\$ 117,333	\$ 113,908	\$ 113,222	\$ 344,464.10	
Hours		1261	1306	1240		
<b>General AB109 Total Expenditures</b>	<b>\$ 1,341,732</b>	<b>\$ 117,333</b>	<b>\$ 113,908</b>	<b>\$ 113,222</b>	<b>\$ 344,464.10</b>	<b>26%</b>



**AB109**  
**FY 24/25 Q1**  
**Public Defender's Office**

		Jul-24	Aug-24	Sep-24	Q1	YTD Total	Balance
	Budget	8%	17%	25%	25%		
<b>Staffing</b>	<b>\$ 6,298,824</b>	<b>\$ 535,065</b>	<b>\$ 499,418</b>	<b>\$ 497,245</b>	<b>\$ 1,531,728</b>	<b>\$ 1,531,728</b>	<b>\$ 4,767,096</b>
ACER	\$ 1,472,343	\$ 138,237	\$ 118,223	\$ 116,835	\$ 373,295	\$ 373,295	\$ 1,099,048
Clean Slate	\$ 723,747	\$ 64,016	\$ 62,997	\$ 63,370	\$ 190,383	\$ 190,383	\$ 533,364
Client Support	\$ 495,176	\$ 41,818	\$ 41,818	\$ 42,385	\$ 126,022	\$ 126,022	\$ 369,154
Reentry Pgm Support	\$ 477,055	\$ 39,631	\$ 38,692	\$ 38,594	\$ 116,917	\$ 116,917	\$ 360,138
Early Representation Pgm	\$ 1,243,138	\$ 93,839	\$ 79,172	\$ 78,933	\$ 251,944	\$ 251,944	\$ 991,194
Pre-Trial Services Pgm	\$ 349,262	\$ 31,142	\$ 31,142	\$ 31,599	\$ 93,883	\$ 93,883	\$ 255,379
Front End Advocacy Team	\$ 658,103	\$ 54,014	\$ 54,014	\$ 54,014	\$ 162,042	\$ 162,042	\$ 496,061
AB109 Attorneys	\$ 880,000	\$ 72,369	\$ 73,360	\$ 71,514	\$ 217,243	\$ 217,243	\$ 662,757
<b>Operating Costs</b>	<b>\$ 64,630</b>	<b>\$ 2,410</b>	<b>\$ 5,811</b>	<b>\$ 4,059</b>	<b>\$ 12,281</b>	<b>\$ 12,281</b>	<b>\$ 52,349</b>
Office Expenses	\$ 21,800	\$ 1,736	\$ 1,740	\$ 1,532	\$ 5,007	\$ 5,007	\$ 16,793
Membership	\$ 4,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,950
Training & Travel	\$ 29,880	\$ 675	\$ 2,721	\$ 2,336	\$ 5,732	\$ 5,732	\$ 24,148
Travel & Registration	\$ 5,000	\$ -	\$ 1,350	\$ 191	\$ 1,541	\$ 1,541	\$ 3,459
Food	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Other Spec Dept Exp	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
<b>AB109 (2918) Total</b>	<b>\$ 6,363,454</b>	<b>\$ 537,476</b>	<b>\$ 505,229</b>	<b>\$ 501,304</b>	<b>\$ 1,544,008</b>	<b>\$ 1,544,008</b>	<b>\$ 4,819,446</b>
<b>STCC (2919) Total</b>	<b>\$ 189,000</b>	<b>\$ 10,276</b>	<b>\$ 14,477</b>	<b>\$ 12,194</b>	<b>\$ 36,947</b>	<b>\$ 36,947</b>	<b>\$ 152,053</b>
<b>AB109 (org 2918 + 2919) Total</b>	<b>\$ 6,552,454</b>	<b>\$ 547,752</b>	<b>\$ 519,705</b>	<b>\$ 513,498</b>	<b>\$ 1,580,956</b>	<b>\$ 1,580,956</b>	<b>\$ 4,971,498</b>

2024/2025 AB109 REIMBURSEMENT REQUEST							
ONGOING FUNDS							
DEPARTMENT: District Attorney		Q1			YTD		
Description	Allocation	Actual Costs 07. 2024	Actual Costs 08. 2024	Actual Costs 09. 2024	Total YTD	YTD % OF Budget	Budget VS Actual
<b>AB109 General Fund S &amp; B</b>	\$ 2,066,014	\$ 204,724	\$ 193,986	\$ 192,362	\$ 591,071.90	29%	\$ 1,474,942.10
Post Release Community Supervision Attorney/Arrestment Court/Realignment Attorney	\$ 1,159,320	\$ 92,600	\$ 80,514	\$ 78,895	\$ 252,009.00	22%	\$ 907,311.00
Clericals	\$ 286,088	\$ 33,998.00	\$ 36,263.00	\$ 36,580.00	\$ 106,841.00	37%	\$ 179,247.30
V/W Asst. Program Specialists	\$ 347,910	\$ 27,518.00	\$ 32,026.00	\$ 27,987.00	\$ 87,531.00	25%	\$ 260,379.00
Legal Assistant	\$ 110,108	\$ 12,415.90	\$ 11,585.00	\$ 11,802.00	\$ 35,802.90	33%	\$ 74,305.10
Violence Reduction/Recidivism Attorney	\$ 265,888	\$ 37,365.00	\$ 29,810.00	\$ 29,046.00	\$ 96,221.00	36%	\$ 169,667.00
<b>Salary &amp; Benefits Subtotal</b>	\$ 2,169,314	\$ 203,896.90	\$ 190,198.00	\$ 184,310.00	\$ 578,404.90	27%	\$ 1,590,909.40
<b>Other Benefit, Operating and Occupancy Costs Subtotal</b>	\$ 130,000	\$ 6,667.96	\$ 6,718.00	\$ 4,640.29	\$ 18,026.24	14%	\$ 111,973.76
<b>General AB109 Total Expenditures</b>	\$ 2,299,314.30	\$ 210,564.86	\$ 196,916.00	\$ 188,950.29	\$ 596,431.14	26%	\$ 1,702,883.16
<b>PRCS/Parole Revocation</b>	\$607,257	\$ 48,357.00	\$ 46,793.00	\$ 46,219.00	\$ 141,369.00	23%	\$ 465,888.00

**FY 2024/25 AB 109 REIMBURSEMENT REQUEST**  
**DEPARTMENT: EHSD / Re-entry System**  
**QUARTER: 1**

<b>AB 109 Department Costs</b>	<b>FY2024/25 Budget Allocation</b>	<b>FTE</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Quarter 1</b>	<b>Total YTD</b>	<b>YTD % OF Budget</b>
<b>Salary and Benefits</b>								
CO32 -County Code - OPW (see support sheet)	\$ 151,830					\$ 53,558	\$ 53,558	35%
						\$ -	\$ -	#DIV/0!
						\$ -	\$ -	#DIV/0!
						\$ -	\$ -	#DIV/0!
						\$ -	\$ -	#DIV/0!
						\$ -	\$ -	#DIV/0!
<b>Salary &amp; Benefits Subtotal</b>	<b>\$ 151,830</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,558</b>	<b>\$ 53,558</b>	<b>35%</b>
<b>Operating Costs</b>								
Indirect Costs	\$ 53,120					\$ 18,210	\$ 18,210	34%
<b>Operating Costs Subtotal</b>	<b>\$ 53,120</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,210</b>	<b>\$ 18,210</b>	<b>34%</b>
<b>Capital Costs</b>								
description	\$ -					\$ -		
description	\$ -					\$ -		
<b>Capital Costs Subtotal</b>	<b>\$ -</b>							
<b>Total AB109 Expenditures</b>	<b>\$ 204,950</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71,768</b>	<b>\$ 71,768</b>	<b>35%</b>

2025/2025 AB109 REIMBURSEMENT REQUEST

DEPARTMENT: EHSD/WDB

1st Quarter Invoice  
July - Sept 2024

						Q1		% of Year Remain: 100%	
Description	Allocation	Actual Costs Jul-24	Actual Costs Aug-24	Actual Costs Sep-24	Invoice Q1	Total YTD	YTD % of Budget	Balance	
AB109 S & B:	\$ 208,246.00	\$ 2,560.98	\$ 10,231.25	\$ 2,789.41	\$ 15,581.64	\$ 15,581.64			
<b>Salary &amp; Benefits Subtotal:</b>	<b>\$ 208,246.00</b>	<b>\$ 2,560.98</b>	<b>\$ 10,231.25</b>	<b>\$ 2,789.41</b>	<b>\$ 15,581.64</b>	<b>\$ 15,581.64</b>	<b>7.48%</b>	<b>\$ 192,664.36</b>	
AB109 Operating Cost:	\$ 4,160.00	\$ 955.15	\$ 4,886.06	\$ 1,081.04	\$ 6,922.25	\$ 6,922.25			
<b>Operating Cost Subtotal:</b>	<b>\$ 4,160.00</b>	<b>\$ 955.15</b>	<b>\$ 4,886.06</b>	<b>\$ 1,081.04</b>	<b>\$ 6,922.25</b>	<b>\$ 6,922.25</b>	<b>166.40%</b>	<b>\$ (2,762.25)</b>	
<b>AB109 Total Expenditures:</b>	<b>\$ 212,406.00</b>	<b>\$ 3,516.13</b>	<b>\$ 15,117.31</b>	<b>\$ 3,870.45</b>	<b>\$ 22,503.89</b>	<b>\$ 22,503.89</b>	<b>10.59%</b>	<b>\$ 189,902.11</b>	

**2024/2025 AB109 REIMBURSEMENT REQUEST**  
**DEPARTMENT: Probation Community Programs**  
**ORG 3021**

Description	Vendors	Allocation	Actual Costs Jul 2024	Actual Costs Aug 2024	Actual Costs Sep 2024	Quarter 1	Total YTD	YTD % OF Budget
Contracts								
Employment Services	Rubicon Programs	\$ 2,848,877			\$ 258,137	\$ 258,137	\$ 258,137	9%
Housing	Lao Family Community Development	\$ 1,465,257				\$ -	\$ -	0%
Peer Mentoring	Men and Women of Purpose	\$ 179,776		\$ 20,340	\$ 15,043	\$ 35,383	\$ 35,383	20%
Family Reunification	Centerforce	\$ 109,979	\$ 1,424		\$ 9,807	\$ 11,231	\$ 11,231	10%
Legal Services	Bay Area Legal Aid	\$ 231,081		\$ 7,424		\$ 7,424	\$ 7,424	3%
Reentry Center- Central & East	HealthRight 360	\$ 1,219,231				\$ -	\$ -	0%
Reentry Center - West	Rubicon Programs	\$ 663,150			\$ 33,018	\$ 33,018	\$ 33,018	5%
Connections to resources	Voice Quarterly Newsletter	\$ 20,000				\$ -	\$ -	0%
CAB Support	Via ORJ	\$ 3,000				\$ -	\$ -	0%
<b>Operating Costs Total</b>		<b>\$ 6,740,351</b>	<b>\$ 1,424</b>	<b>\$ 27,764</b>	<b>\$ 316,005</b>	<b>\$ 345,193</b>	<b>\$ 345,193</b>	<b>5%</b>



# CONTRA COSTA COUNTY

1025 ESCOBAR STREET  
MARTINEZ, CA 94553

## Staff Report

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**File #:** 24-3898

**Agenda Date:** 11/15/2024

**Agenda #:** 5.

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### COMMUNITY CORRECTIONS PARTNERSHIP

Meeting Date: November 15, 2024

Subject: FY 2025-26 Public Safety Realignment Community Corrections Budget Workshop

Presenter: Esa Ehmen-Krause, CCP Chair; Enid Mendoza, CCP Staff

Contact: Enid.Mendoza@cao.cccounty.us

### **Referral History:**

In 2011, the State enacted the AB 109 Public Safety Realignment Act, which diverts the custody housing and supervision of individuals convicted of certain state prison offenses to the local county level. It also directs the State to give counties a portion of sales and vehicle license fee revenue to fund the realigned responsibilities from the State to the counties.

The State's Community Corrections allocation formula is composed of a Base allocation and a Growth allocation. The Base allocation is derived from current year sales tax and vehicle license fee (VLF) funding, and the current year Growth allocation is derived from prior year actual sales tax and VLF funding from the State. Since passage of AB 109, the Growth allocation has been more volatile than the Base allocation due to varying economic factors.

The Growth allocation formula is based on 80% felony probation rates (60% felony probation success rates, 20% year-over-year felony probation improvement for counties showing improvement) and 20% incarceration rates (10% county reduction in year-over-year overall prison admission, 10% county success measured by per-capita rate of prison admissions).

Although the County has accumulatively benefited from AB 109 Community Corrections Growth allocations over the years, they have ranged from no growth allocation (County FY 2020-21) to a little over \$5 million (County FY 2022-23).

For reference, Attachment A provides a 5-year Base and Growth allocation summary for each county from FY 2020-21 to FY 2024-25.

In preparation for the County's budget development activities, which begin the first week of January annually, the AB 109 Community Corrections budget activities begin in the fall of the prior calendar year to ensure timely approvals. The AB 109 Community Corrections Partnership budget is included in the County's annual recommended budget, upon approval of the Community Corrections Partnership - Executive Committee in December and the Board's Public Protection Committee no later than mid-February. A detailed budget schedule is included in Attachment B.

### **Referral Update:**

This agenda item is intended to be a workshop setting, giving funded departments and agencies an opportunity

to present and discuss their budget proposals. Departments may be asked to modify or correct budgets and return with a final proposal to the CCP-Executive Committee for its December (date to be determined) meeting. The December meeting will be an opportunity for the CCP-Executive Committee to deliberate further on the proposed departmental budgets and vote on FY 2025-26 budget allocations.

FY 2025-26 Community Corrections Base allocation estimate is now expected to remain flat with last year's allocation, which was approximately \$37 million. This is a result of a shortage in last year's State Community Corrections revenues. The State is expected to backfill a portion prior year's shortage to minimize the impact to counties, as well as continue with flat county allocations until the deficit is cleared. Flat revenue means there will be no Growth allocations in the current year nor in FY 2025-26.

In a memo dated October 1, 2024, departments were discouraged from submitting FY 2025-26 Community Corrections budget modifications that increase, enhance, or expand current programs. Instead, departments encouraged to assess prior years' program budget allocations and actual expenditures to right size budget proposals where under-expenditure trends exist. Departments were advised that any programs or expenditure categories no longer needed in FY 2025-26, should be reflected as program modification reductions. Departments were given until October 30 to submit their budget proposals. County Administration staff worked with departments on their budget proposals through November 7.

Attachment C provides a summary of the expenditure categories as budgeted in current year and a breakdown of baseline FY 2025-26, FY 2025-26 budget modifications, and total FY 2025-26 budget allocation requests, by department program area.

Attachment D is the compilation of all department budget submissions including a budget narrative, more detailed budget categories, and details on planned contracted services.

While attachments C and D contain the substantive information of department's ongoing operations and related budget proposals, Attachment E is included to provide a summary of the percentage change between the proposed and current year budgets and the information provided by departments to explain the change.

Department proposals reflect budgets prudent to community corrections revenue limitations. Even with the considerations given, the proposed budget allocation for all programs is approximately \$5 million over the anticipated revenue.

Attachment F is provided to inform the Committee of the impacts the proposed budget could have on the fund's reserve. The table presents the proposed budget on the far right and the potential of ending next fiscal year with a reserve only \$2.5 million over the mandatory amount. As a reminder, the County's Community Corrections reserve fund balance policy requires 50% of *budgeted expenditures* and \$15 million of the fund's existing reserves are obligated for one-time programs.

While Attachment F assumes current year and the proposed FY 2025-26 allocations being fully expended, prior year-end trends show actual expenditures much lower than revenue received. The last four year of actuals show under-expenditures between \$4-6 million.

**Recommendation(s)/Next Step(s):**

WORKSHOP to review and discuss Fiscal Year 2025-26 AB 109 Public Safety Realignment Community Corrections budget proposals as submitted by operating departments. (No vote scheduled)

**Fiscal Impact:**

Although there will be no action taken today, it is important to recognize that even a nominal increase in funding to existing programs will continue to put pressure on the Base allocation and fund balance reserves in the upcoming years.



**2020-21 through 2023-24  
Community Corrections Base and Growth Allocations (\*As of 2024 May Revision)**

**Attachment A**

County	County FY 2020-21		County FY 2021-22		County FY 2022-23		County FY 2023-24		County FY 2024-25	
	2019-20 Growth	2020-21 Base*	2020-21 Growth	2021-22 Base	2021-22 Growth	2022-23 Base	2022-23 Growth	2023-24 Base	2023-24 Growth*	2024-25 Base*
Alameda	\$ -	\$ 50,397,466	\$ 18,542,309	\$ 58,770,787	\$ 11,172,439	\$ 69,849,967	\$ 4,236,136	\$ 72,484,513	\$ 229,700	\$ 72,864,524
Alpine	\$ -	\$ 277,274	\$ 9,155	\$ 323,341	\$ 21,233	\$ 384,296	\$ 8,692	\$ 398,791	\$ 4,390	\$ 400,881
Amador	\$ -	\$ 1,700,573	\$ 1,059,997	\$ 1,983,116	\$ 229,681	\$ 2,356,963	\$ 211,293	\$ 2,445,861	\$ 4,197	\$ 2,458,684
Butte	\$ -	\$ 8,548,807	\$ 1,201,404	\$ 9,969,154	\$ 1,593,435	\$ 11,848,490	\$ 412,642	\$ 12,295,382	\$ 121,939	\$ 12,359,843
Calaveras	\$ -	\$ 1,374,861	\$ 880,626	\$ 1,603,288	\$ 195,361	\$ 1,905,533	\$ 174,546	\$ 1,977,404	\$ 18,649	\$ 1,987,771
Colusa	\$ -	\$ 855,015	\$ 975,422	\$ 997,072	\$ 78,594	\$ 1,185,035	\$ 175,870	\$ 1,229,732	\$ 3,345	\$ 1,236,179
<b>Contra Costa</b>	<b>\$ -</b>	<b>\$ 25,692,714</b>	<b>\$ 3,882,261</b>	<b>\$ 29,961,447</b>	<b>\$ 5,066,248</b>	<b>\$ 35,609,632</b>	<b>\$ 1,282,896</b>	<b>\$ 36,952,728</b>	<b>\$ 275,177</b>	<b>\$ 37,146,458</b>
Del Norte	\$ -	\$ 1,213,589	\$ 77,101	\$ 1,415,221	\$ 244,449	\$ 1,682,012	\$ 43,872	\$ 1,745,453	\$ 10,040	\$ 1,754,603
El Dorado	\$ -	\$ 4,458,215	\$ 440,803	\$ 5,198,928	\$ 860,802	\$ 6,179,004	\$ 185,964	\$ 6,412,059	\$ 39,307	\$ 6,445,675
Fresno	\$ -	\$ 40,346,077	\$ 9,492,284	\$ 47,049,403	\$ 10,306,916	\$ 55,918,925	\$ 2,549,002	\$ 58,028,031	\$ 221,697	\$ 58,332,251
GleNN	\$ -	\$ 1,422,801	\$ 145,678	\$ 1,659,193	\$ 261,751	\$ 1,971,976	\$ 60,136	\$ 2,046,354	\$ 25,327	\$ 2,057,082
Humboldt	\$ -	\$ 5,340,680	\$ 5,668,747	\$ 6,228,011	\$ 996,485	\$ 7,402,085	\$ 1,031,803	\$ 7,681,271	\$ 18,240	\$ 7,721,541
Imperial	\$ -	\$ 5,892,271	\$ 4,459,783	\$ 6,871,247	\$ 3,345,338	\$ 8,166,581	\$ 855,964	\$ 8,474,601	\$ 37,206	\$ 8,519,031
Inyo	\$ -	\$ 853,195	\$ 591,662	\$ 994,950	\$ 192,668	\$ 1,182,513	\$ 115,427	\$ 1,227,114	\$ 6,614	\$ 1,233,547
Kern	\$ -	\$ 44,530,508	\$ 3,619,875	\$ 51,929,059	\$ 7,428,394	\$ 61,718,470	\$ 1,734,248	\$ 64,046,319	\$ 188,607	\$ 64,382,091
Kings	\$ -	\$ 8,570,402	\$ 795,859	\$ 9,994,338	\$ 1,287,904	\$ 11,878,421	\$ 349,383	\$ 12,326,442	\$ 144,691	\$ 12,391,065
Lake	\$ -	\$ 3,080,257	\$ 374,249	\$ 3,592,029	\$ 616,251	\$ 4,269,180	\$ 139,453	\$ 4,430,202	\$ 44,776	\$ 4,453,428
Lassen	\$ -	\$ 1,676,016	\$ 156,911	\$ 1,954,479	\$ 99,799	\$ 2,322,927	\$ 68,525	\$ 2,410,542	\$ 100,281	\$ 2,423,179
Los Angeles	\$ -	\$ 424,874,915	\$ 56,848,048	\$ 495,466,047	\$ 89,502,202	\$ 588,868,870	\$ 20,057,925	\$ 611,079,365	\$ 2,571,606	\$ 614,283,034
Madera	\$ -	\$ 6,877,566	\$ 1,441,008	\$ 8,020,244	\$ 3,227,586	\$ 9,532,181	\$ 406,644	\$ 9,981,708	\$ 87,477	\$ 9,943,567
Marin	\$ -	\$ 6,091,182	\$ 1,311,466	\$ 7,103,206	\$ 1,177,459	\$ 8,442,267	\$ 365,692	\$ 8,760,686	\$ 38,042	\$ 8,806,615
Mariposa	\$ -	\$ 699,231	\$ 79,848	\$ 815,405	\$ 128,234	\$ 969,121	\$ 30,853	\$ 1,005,674	\$ 1,297	\$ 1,010,946
Mendocino	\$ -	\$ 2,864,985	\$ 1,017,003	\$ 3,340,990	\$ 616,824	\$ 3,970,817	\$ 234,978	\$ 4,120,585	\$ 11,040	\$ 4,142,188
Merced	\$ -	\$ 9,575,568	\$ 1,294,048	\$ 11,166,508	\$ 2,396,896	\$ 13,271,563	\$ 454,074	\$ 13,772,129	\$ 179,428	\$ 13,844,332
Modoc	\$ -	\$ 396,047	\$ 34,225	\$ 461,848	\$ 86,012	\$ 548,913	\$ 15,744	\$ 569,617	\$ 150,663	\$ 572,603
Mono	\$ -	\$ 720,419	\$ 164,354	\$ 840,114	\$ 109,374	\$ 998,488	\$ 44,706	\$ 1,036,148	\$ 1,783	\$ 1,041,580
Monterey	\$ -	\$ 13,764,203	\$ 3,194,144	\$ 16,051,066	\$ 2,606,917	\$ 19,076,934	\$ 862,648	\$ 19,796,462	\$ 106,475	\$ 19,900,248
Napa	\$ -	\$ 3,996,596	\$ 478,404	\$ 4,660,613	\$ 1,048,017	\$ 5,539,209	\$ 179,809	\$ 5,748,133	\$ 44,252	\$ 5,778,268
Nevada	\$ -	\$ 2,384,537	\$ 512,260	\$ 2,780,717	\$ 379,721	\$ 3,304,924	\$ 142,979	\$ 3,429,577	\$ 13,527	\$ 3,447,557
Orange	\$ -	\$ 87,340,303	\$ 12,746,138	\$ 101,851,518	\$ 20,542,799	\$ 121,052,065	\$ 4,290,078	\$ 125,617,812	\$ 841,496	\$ 126,276,381
Placer	\$ -	\$ 8,851,903	\$ 1,365,334	\$ 10,322,608	\$ 2,095,449	\$ 12,268,575	\$ 446,368	\$ 12,731,312	\$ 78,600	\$ 12,798,057
Plumas	\$ -	\$ 751,790	\$ 119,847	\$ 876,696	\$ 90,093	\$ 1,041,967	\$ 38,522	\$ 1,081,267	\$ 1,323	\$ 1,086,935
Riverside	\$ -	\$ 80,344,311	\$ 11,990,294	\$ 93,693,171	\$ 18,414,839	\$ 111,355,747	\$ 3,988,166	\$ 115,555,775	\$ 959,032	\$ 116,161,593
Sacramento	\$ -	\$ 51,274,136	\$ 8,409,738	\$ 59,793,112	\$ 15,013,008	\$ 71,065,016	\$ 2,664,424	\$ 73,745,390	\$ 227,092	\$ 74,132,011
San Benito	\$ -	\$ 1,964,830	\$ 1,165,673	\$ 2,291,278	\$ 334,216	\$ 2,723,219	\$ 234,835	\$ 2,825,931	\$ 11,473	\$ 2,840,747
San Bernardino	\$ -	\$ 103,269,533	\$ 8,122,773	\$ 120,427,319	\$ 16,235,898	\$ 143,129,685	\$ 3,979,045	\$ 148,528,139	\$ 1,345,937	\$ 149,306,818
San Diego	\$ -	\$ 84,435,656	\$ 7,147,539	\$ 98,464,276	\$ 20,005,775	\$ 117,026,277	\$ 3,333,022	\$ 121,440,182	\$ 265,529	\$ 122,076,850
San Francisco	\$ -	\$ 25,111,391	\$ 6,557,447	\$ 29,283,540	\$ 6,628,944	\$ 34,803,929	\$ 1,688,707	\$ 36,116,637	\$ 198,705	\$ 36,305,983
San Joaquin	\$ -	\$ 26,534,093	\$ 3,098,875	\$ 30,942,617	\$ 3,546,918	\$ 36,775,767	\$ 1,181,612	\$ 38,162,847	\$ 177,526	\$ 38,362,921
San Luis Obispo	\$ -	\$ 8,836,293	\$ 773,135	\$ 10,304,405	\$ 1,426,586	\$ 12,246,941	\$ 352,761	\$ 12,708,862	\$ 31,010	\$ 12,775,490
San Mateo	\$ -	\$ 17,962,095	\$ 2,891,924	\$ 20,946,420	\$ 5,683,045	\$ 24,895,135	\$ 924,868	\$ 25,834,111	\$ 79,473	\$ 25,969,550
Santa Barbara	\$ -	\$ 13,664,374	\$ 2,446,292	\$ 15,934,650	\$ 3,657,475	\$ 18,938,572	\$ 742,342	\$ 19,652,883	\$ 33,045	\$ 19,755,916
Santa Clara	\$ -	\$ 50,955,462	\$ 8,588,774	\$ 59,421,492	\$ 13,963,444	\$ 70,623,340	\$ 2,684,266	\$ 73,287,056	\$ 421,176	\$ 73,671,273
Santa Cruz	\$ -	\$ 8,426,661	\$ 4,011,478	\$ 9,826,714	\$ 2,466,531	\$ 11,679,198	\$ 851,690	\$ 12,119,705	\$ 87,434	\$ 12,183,244
Shasta	\$ -	\$ 8,380,245	\$ 879,833	\$ 9,772,586	\$ 2,394,966	\$ 11,614,866	\$ 357,626	\$ 12,052,947	\$ 138,401	\$ 12,116,136
Sierra	\$ -	\$ 284,950	\$ 138,246	\$ 332,293	\$ 18,883	\$ 394,936	\$ 29,209	\$ 409,832	\$ 455	\$ 411,980
Siskiyou	\$ -	\$ 1,598,527	\$ 1,301,556	\$ 1,864,115	\$ 598,262	\$ 2,215,529	\$ 246,640	\$ 2,299,093	\$ 9,870	\$ 2,311,146
Solano	\$ -	\$ 12,909,504	\$ 3,494,812	\$ 15,054,363	\$ 2,031,422	\$ 17,892,337	\$ 887,614	\$ 18,567,186	\$ 48,736	\$ 18,664,527
Sonoma	\$ -	\$ 12,004,435	\$ 4,662,774	\$ 13,998,919	\$ 2,473,154	\$ 16,637,927	\$ 1,047,756	\$ 17,265,463	\$ 67,288	\$ 17,359,980
Stanislaus	\$ -	\$ 21,910,774	\$ 2,095,776	\$ 25,551,154	\$ 4,778,599	\$ 30,367,932	\$ 902,838	\$ 31,513,326	\$ 112,095	\$ 31,678,539
Sutter	\$ -	\$ 3,346,990	\$ 2,752,776	\$ 3,903,078	\$ 722,854	\$ 4,638,867	\$ 520,756	\$ 4,813,832	\$ 66,598	\$ 4,839,070
Tehama	\$ -	\$ 3,510,677	\$ 2,314,401	\$ 4,093,961	\$ 733,222	\$ 4,865,734	\$ 456,046	\$ 5,049,256	\$ 25,844	\$ 5,075,728
Trinity	\$ -	\$ 715,549	\$ 164,052	\$ 834,434	\$ 134,066	\$ 991,737	\$ 44,531	\$ 1,029,143	\$ 8,182	\$ 1,034,538
Tulare	\$ -	\$ 19,580,910	\$ 4,440,664	\$ 22,834,193	\$ 3,974,058	\$ 27,138,783	\$ 1,210,940	\$ 28,162,382	\$ 108,147	\$ 28,310,027
Tuolumne	\$ -	\$ 2,190,626	\$ 289,023	\$ 2,554,589	\$ 626,228	\$ 3,036,168	\$ 102,775	\$ 3,150,684	\$ 17,428	\$ 3,167,202
Ventura	\$ -	\$ 20,104,426	\$ 1,614,659	\$ 23,444,689	\$ 4,483,393	\$ 27,864,367	\$ 779,882	\$ 28,915,333	\$ 141,144	\$ 29,066,926
Yolo	\$ -	\$ 8,250,212	\$ 3,952,578	\$ 9,620,949	\$ 1,599,375	\$ 11,434,643	\$ 837,806	\$ 11,865,926	\$ 88,335	\$ 11,928,134
Yuba	\$ -	\$ 3,013,376	\$ 707,652	\$ 3,514,035	\$ 307,553	\$ 4,176,484	\$ 190,174	\$ 4,334,009	\$ 8,853	\$ 4,356,731
<b>California</b>	<b>\$ -</b>	<b>\$ 1,366,000,000</b>	<b>\$ 226,992,997</b>	<b>\$ 1,592,954,995</b>	<b>\$ 300,258,045</b>	<b>\$ 1,893,251,040</b>	<b>\$ 71,447,203</b>	<b>\$ 1,964,659,204</b>	<b>\$ 10,300,000</b>	<b>\$ 1,974,959,204</b>

**FY 2025-26 CCP Budget Development Schedule**

Major Activity	Due Date	CCP Date	PPC Date	BOS Date
Distribute 2025-26 CCP Budget Packet Memo	10/1			
<b>Departments Submit Preliminary Budget Proposals</b>	<b>10/30</b>			
November 2024 CCP Agenda Packet Published	11/11			
November 2024 CCP Meeting - Budget Workshop		11/15		
December 2024 CCP Agenda Packet Published <i>(tentative)</i>	12/2			
<b>December 2024 CCP Meeting - Budget Deliberations <i>(tentative)</i></b>		<b>12/6</b>		
Public Protection Comm. Agenda Packet Published <i>(tentative)</i>	1/29			
<b>Public Protection Comm. - CCP Budget Discussion <i>(tentative)</i></b>			<b>2/3</b>	
County Budget Materials Due from Departments	2/3			
County Recommended Budget available <i>(tentative)</i>	4/18			
Board of Supervisors Budget Hearings				4/28-29
County Budget Adoption				5/20

*as of 10/25/24*

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

	FY2024-25	FY2025-26 BUDGET REQUEST		
	ONGOING	BASELINE	PROGRAM MOD.	TOTAL
<b>AB 109 PROGRAM EXPENDITURES</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**

<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>

Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Proposal Form

Department and Org: Sheriff

Description of Item	Program/Function	2024-25 Funding Allocation <sup>1</sup>		2025-26 Baseline Request <sup>2</sup>		2025-26 Program Modification Request <sup>3</sup>		2025-26 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>								-	-
Sergeant	Staff Supervision	386,666	1.00	389,808	1.00			389,808	1.00
Deputy Sheriff	Inmate Management	6,793,664	20.00	6,856,804	20.00			6,856,804	20.00
Deputy Sheriff	MHET	1,019,050	3.00	1,028,521	3.00			1,028,521	3.00
Sheriff's Specialist	Alternative Custody progrms	565,041	3.00	603,680	3.00			603,680	3.00
Senior Clerk	Data and Admin Support	287,771	2.00	299,588	2.00			299,588	2.00
ASA II	Administrative Support	210,172	1.00	210,375	1.00			210,375	1.00
DSW	Additional Cleaning/Maintenance	265,916	2.00	270,726	2.00			270,726	2.00
Lead Cook	Food Prep.	155,327	1.00	157,693	1.00			157,693	1.00
				-				-	-
				-				-	-
Salary and Benefits Subtotal		9,683,607	33.00	9,817,195	33.00			\$ 9,817,195	33.00
<b>OPERATING COSTS</b>								-	-
FOOD/CLOTHING/HOUSEHOLD	Inmate Management/Welfare	456,250		556,250				556,250	
MONITORING COSTS	Inmate Monitoring	55,000		60,500				60,500	
IT SUPPORT	Tech. Support	40,000		40,000				40,000	
Behavioral Health Crt. Ops.	Overhead for Behavioral Health Court	80,500		101,000				101,000	
Program Administration	Jail-to-Communities Programs	324,996		324,996				324,996	
Program Services	Inmate Program Services	1,421,419		1,577,385				1,577,385	
								-	-
								-	-
								-	-
Operating Costs Subtotal		2,378,165		2,660,131				\$ 2,660,131	
<b>CAPITAL COSTS (ONE-TIME)</b>								-	-
								-	-
								-	-
Capital (one-time) Costs Subtotal		-		-				\$ -	
<b>Total</b>		<b>\$ 12,061,772</b>	<b>33.00</b>	<b>\$ 12,477,326</b>	<b>33.00</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 12,477,326</b>	<b>33.00</b>

1. FY 2024-25 Funding Allocation reflects the FY 2024-25 Board of Supervisor's approved AB 109 budget.  
2. FY 2025-26 Baseline Request should reflect the cost of continuing FY 2024-25 programs in FY 2025-26 dollars.  
3. FY 2025-26 Program Modification Request should reflect proposals for the cancellation of existing program expenditures or to rightsize prior year under expenditure trends.

Contra Costa County Community Corrections Partnership  
FY 2025-26 AB109 Budget Program Narrative Form

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Department: Sheriff

PROGRAM NARRATIVE:

Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.

**FY 2025-26 Baseline Request**

Budget increase reflects negotiated salary adjustments with all contracts and associated MOUs. CCCOE had a 7% salary adjustment in addition to the negotiated MOU salary increases. Food/Clothing/Household increase based on the increase price of supplies. Increase in Behavioral Health Court is for the rent increase in the new location and the cost of the move.

**FY 2025 - 2026 Food/Clothing/Household**

Funding for food, clothing, and household expenses to meet inmates' needs and Title 15 requirements. These ongoing cost estimates are calculated from a Food/Clothing Services budget of approximately \$4.1 million.

**FY 2025 - 2026 Monitoring Costs**

These costs are primarily related to the Custody Alternative Facility and the ongoing costs associated with the monitoring through contracts with SCRAM and 3M for alternative custody devices. This program enables defendants to remain out of physical/hard custody while being monitored (e.g.: electronically) under provisions recommended by the Court.

**FY 2025 - 2026 IT Support**

The ongoing costs associated with the Sheriff's Office and contracts for IT support, which includes installation and maintenance for the alternative custody devices, Jail Management System maintenance, and other computer and electronic requisites supported by the Sheriff's Technical Services Division.

**FY 2025 - 2026 Behavioral Health Court**

This item is to support the ongoing costs of the Behavioral Health Court as it currently exists, to include vehicle, rent, IT support, phones, PG&E, repairs, limited supplies, cell phones, computers, drug testing, and annual training classes for deputies.

**FY 2025 - 2026 Program Administration Costs**

This item is to support the ongoing contractual expense for the Jail to Community Programs. Expanded program services to include women in the jail to community contract.

**FY 2025 - 2026 Program Services**

This item is to support the ongoing program costs within the three detention facilities. The main program contract is with the Contra Costa County Office of Education to provide both reentry and education based services within the facilities.

**FY 2025-26 Program Modification Request -**

**Note: FY 2025-26 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2025-26.**

N/A



Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Proposal Form

Department: Probation Post Release Community Supervision (PRCS)

Description of Item	Program/Function	Ops. Plan Item #	2024/25 Funding Allocation <sup>1</sup>		2025/26 Baseline Request <sup>2</sup>		2025/26 Program Modification Request <sup>3</sup>		2025/26 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
Director	Post-release Community Supervision	5.1	37,920	0.10	37,920	0.10	(37,920)	(0.10)	-	-
Probation Supervisor I	Post-release Community Supervision	5.1	283,548	1.00	303,397	1.00			303,397	1.00
Deputy Probation Officer III	Post-release Community Supervision	5.1	2,730,292	12.00	2,921,412	12.00			2,921,412	12.00
DPO III Overtime	Post-release Community Supervision	5.1	65,000	-	65,000	-			65,000	-
Clerk	Post-release Community Supervision	5.1	132,542	1.00	141,820	1.00			141,820	1.00
IT Support	Post-release Community Supervision	5.1	10,073	0.06	10,073	0.06	(10,073)	(0.06)	-	-
					-				-	-
					-				-	-
					-				-	-
<b>Subtotal</b>			<b>3,259,375</b>	<b>14.16</b>	<b>3,479,622</b>	<b>14.16</b>	<b>(47,993)</b>	<b>(0.16)</b>	<b>\$ 3,431,629</b>	<b>14.00</b>
<b>OPERATING COSTS</b>										
Office Expense	Post-release Community Supervision	5.1	10,000		10,000				10,000	
Minor Furniture/Equipment	Post-release Community Supervision	5.1	5,000		5,000				5,000	
Minor Computer Equipment	Post-release Community Supervision	5.1	10,000		10,000				10,000	
Food	Post-release Community Supervision	5.1	5,000		5,000				5,000	
Client Expenses/Incentives	Post-release Community Supervision	5.1	10,000		10,000				10,000	
Contracts	Post-release Community Supervision	5.1	35,000		35,000				35,000	
Data Services and Communication	Post-release Community Supervision	5.1	20,000		40,000				40,000	
Travel/Training	Post-release Community Supervision	5.1	10,000		10,000				10,000	
Annual Vehicle Operating Expenses (ISF)	Post-release Community Supervision	5.1	110,000		115,000				115,000	
New Vehicles	Post-release Community Supervision	5.1	140,000		140,000		(140,000)		-	
Stabilization Resources	Post-release Community Supervision	5.1	50,000		50,000				50,000	
					-				-	
<b>Subtotal</b>			<b>405,000</b>		<b>430,000</b>		<b>(140,000)</b>		<b>\$ 290,000</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>			<b>\$ 3,664,375</b>	<b>14.16</b>	<b>\$ 3,909,622</b>	<b>14.16</b>	<b>\$ (187,993)</b>	<b>(0.16)</b>	<b>\$ 3,721,629</b>	<b>14.00</b>

1. FY 2024/25 Funding Allocation reflects the FY 2024/25 Board of Supervisor's approved AB 109 budget.

2. FY 2025/26 Baseline Request should reflect the cost of continuing FY 2024/25 programs in FY 2025/26 dollars.

3. FY 2025/26 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2025/26.



**Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Program Narrative Form**

**Department: Probation Post Release Community Supervision (PRCS)**

**PROGRAM NARRATIVE:**

The elements of Public Safety Realignment include the Post-Release Community Supervision (PRCS) of clients released from prison. Those sentenced to local commitments for crimes that would have previously resulted in prison sentences are released from jail and placed on Mandatory Supervision, supervised by the Probation Department. Those clients released from prison and jail after completing a term for violating their parole are also placed on probation supervision. Systems to coordinate and ensure services are available have been developed and continue to be refined. The goal is to ensure clients have the best possible chance to avoid further negative contact with the justice system. This could not occur without proper staffing and effective interventions developed in the community with enhanced partnerships.

***FY 2025/26 Baseline Request***

The baseline allocation will provide for 12 DPOs, 1 Clerk, and 1 Supervisor. The operating costs account for office expenses, data and communication cost, minor computer and furniture, food, client expenses, travel/training, annual vehicle expenses, and stabilization resources. The current contract for restorative circles is expected to remain the same, therefore there is no change in that amount.

***FY 2025/26 Program Modification Request***

There is a change in the 0.10 FTE Director Field Services and 0.06 FTE IT support costs as the Department plans to absorb these minimal costs as it is time consuming to track costs.

The new vehicle costs for \$140,000 is also removed as this purchase is expected to be completed in FY 24-25.

**Contra Costa County Community Corrections Partnership  
 FY 2025/26 AB109 List of All Budgeted Contracts (no minimum)**

**Department: Probation Post Release Community Supervision (PRCS)**

Contractor Name	Program/Function	2024/25 Contract Amount (if applicable)	2025/26 Proposed Contract Amount	Variance between 2024/25 and 2025/26 Amounts
Rubicon Programs, Inc. (Reentry Success Center)	Restorative Circles for Reentry Clients	35,000	35,000	-
		\$ 35,000	\$ 35,000	\$ -



**Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Program Narrative Form**

**Department: Pre-Trial Probation**

**PROGRAM NARRATIVE:**

The Pretrial Services Unit works collaboratively with the Public Defender, the District Attorney, and the Sheriff's Office and provide information for own recognizance pretrial release of defendants at arraignment. It utilizes the Public Safety Assessment (PSA), an evidence-based risk assessment program, to guide release decisions for defendants. The Pretrial Services Unit provides community monitoring for approximately 480 defendants per fiscal year.

***FY 2025/26 Baseline Request***

The Pre-Trial Program's proposed budget will provide the following level of service:

- Four (4) FTE Probation Officers
- One (1) FTE Clerk
- Operating costs totaling \$95,000 to include funding for office expenses, travel/training, a contract and vehicle expenses

***FY 2025/26 Program Modification Request***

Probation is requesting to add \$20,000 for Data services and communication to this budget. The request is to account for increasing DOIT/PW costs.

**Contra Costa County Community Corrections Partnership**  
**FY 2025/26 AB109 List of All Budgeted Contracts (no minimum)**

**Department: Pre-Trial Probation**

Contractor Name	Program/Function	2024/25 Contract Amount (if applicable)	2025/26 Proposed Contract Amount	Variance between 2024/25 and 2025/26 Amounts
To Be Determined	Pretrial Program Evaluator	45,000	50,000	5,000 - - - - - - - -
		\$ 45,000	\$ 50,000	\$ 5,000

Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Proposal Form

Department: Probation Office of Reentry & Justice (ORJ)

Description of Item	Program/Function	Ops. Plan Item #	2024/25 Funding Allocation <sup>1</sup>		2025/26 Baseline Request <sup>2</sup>		2025/26 Program Modification Request <sup>3</sup>		2025/26 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
ORJ Director	ORJ Administration	6.2	250,280	1.00	267,800	1.00			267,800	1.00
ORJ Program Manager	ORJ Administration	6.2	216,672	1.00	231,839	1.00			231,839	1.00
Research and Eval. Manager	Research and Evaluation	6.3	233,653	1.00	250,009	1.00			250,009	1.00
Projects/Program Coordinator	ORJ Administration	6.2	183,188	1.00	196,012	1.00			196,012	1.00
Projects/Program Coordinator	ORJ Administration	6.2	91,594	0.50	98,006	0.50			98,006	0.50
Planner/Evaluator- Level B	ORJ Administration	6.2	69,757	0.50	74,640	0.50			74,640	0.50
<b>Subtotal</b>			<b>1,045,145</b>	<b>5.00</b>	<b>1,118,305</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>\$ 1,118,305</b>	<b>5.00</b>
<b>OPERATING COSTS</b>										
Office Expense		6.2	20,000		20,000				20,000	
Computer Software		6.3	89,250		90,000				90,000	
Cross-system Partner Trainings on EBPs		6.3	15,000		15,000				15,000	
ORJ Staff Development & Trainings		6.3	25,000		35,000				35,000	
County Counsel Support		6.3					1,000		1,000	
Data Services and Communication		6.3	5,000		5,000				5,000	
<b>Subtotal</b>			<b>154,250</b>		<b>165,000</b>		<b>1,000</b>		<b>\$ 166,000</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
<b>Subtotal</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total</b>			<b>\$ 1,199,395</b>	<b>5.00</b>	<b>\$ 1,283,305</b>	<b>5.00</b>	<b>\$ 1,000</b>	<b>-</b>	<b>\$ 1,284,305</b>	<b>5.00</b>

1. FY 2024/25 Funding Allocation reflects the FY 2024/25 Board of Supervisor's approved AB 109 budget.
2. FY 2025/26 Baseline Request should reflect the cost of continuing FY 2024/25 programs in FY 2025/26 dollars.
3. FY 2025/26 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2025/26.

**Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Program Narrative Form**

**Department: Probation Office of Reentry & Justice (ORJ)**

**PROGRAM NARRATIVE:**

The ORJ will continue to provide administrative support to the community programs funded by AB 109 and various other efforts related to public safety and social justice. As the ORJ continues to grow in the Probation department, it does so with a perspective of its work that has matured beyond its days as a pilot project and is regularly involved in matters that extend beyond AB 109. Nonetheless, the ORJ continues to prioritize partnerships that enhance reentry service delivery, program coordination, data collection, and overall understanding of the effectiveness of the County's local justice reform efforts.

***FY 2025/26 Baseline Request***

The baseline request includes the current staffing of 5 FTEs.

The operational costs to include office expense that includes minor furniture and computer equipment, computer software, ORJ Staff training, and data service and communication.

***FY 2025/26 Program Modification Request***

Probation would also like to add County Counsel support costs to this budget as this is where the department journals money from for their oversight on contracts

**Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Proposal Form**

**Department and Org: Behavioral Health Division**

Description of Item	Program/Function	2024-25 Funding Allocation <sup>1</sup>		2025-26 Baseline Request <sup>2</sup>		2025-26 Program Modification Request <sup>3</sup>		2025-26 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b><i>SALARY AND BENEFITS</i></b>									
MH Patient Financial Specialist		252,998	2.00	265,648	2.00	-	-	265,648	2.00
Registered Nurse		209,576	0.75	220,055	0.75	-	-	220,055	0.75
Mental Health Clinical Specialist		792,268	5.00	831,881	5.00	-	-	831,881	5.00
Community Support Workers		194,650	2.00	204,383	2.00	-	-	204,383	2.00
Psychiatrist		65,067	0.20	68,321	0.20	-	-	68,321	0.20
Clerk		101,943	1.00	107,040	1.00	-	-	107,040	1.00
Evaluators/Planners (MH & SUD)		29,098	0.10	30,553	0.10	-	-	30,553	0.10
Program Managers (MH & SUD)		94,537	0.40	99,264	0.40	-	-	99,264	0.40
Subs Abuse Counselor (SUD)		365,589	2.20	383,868	2.20	-	-	383,868	2.20
<b>Salary and Benefits Subtotal</b>		<b>2,105,726</b>	<b>13.65</b>	<b>2,211,013</b>	<b>13.65</b>	<b>-</b>	<b>-</b>	<b>\$ 2,211,013</b>	<b>13.65</b>
<b><i>OPERATING COSTS</i></b>									
Transitional Housing (SUD)		205,304		205,304		10,265		215,570	
Residential Drug Facility (SUD)		510,805		510,805				510,805	
OutPatient/Non-Residential (SUD)		257,250		257,250		12,863		270,113	
Drug Medi-Cal Match (SUD)		157,321		157,321		(23,128)		134,193	
Lab & Pharmacy		120,000		120,000				120,000	
Vehicle Operating - Fleet EQ Charge		44,874		44,874				44,874	
Travel Expenses		2,000		2,000				2,000	
Occupancy		50,000		50,000				50,000	
<b>Operating Costs Subtotal</b>		<b>1,347,554</b>		<b>1,347,554</b>		<b>-</b>		<b>\$ 1,347,554</b>	
<b><i>CAPITAL COSTS (ONE-TIME)</i></b>									
<b>Capital (one-time) Costs Subtotal</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>\$ -</b>	
<b>Total</b>		<b>\$ 3,453,281</b>	<b>13.65</b>	<b>\$ 3,558,567</b>	<b>13.65</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 3,558,567</b>	<b>13.65</b>

1. FY 2024-25 Funding Allocation reflects the FY 2024-25 Board of Supervisor's approved AB 109 budget.
2. FY 2025-26 Baseline Request should reflect the cost of continuing FY 2024-25 programs in FY 2025-26 dollars.
3. FY 2025-26 Program Modification Request should reflect proposals for the cancellation of existing program expenditures or to rightsize prior year under expenditure trends.



## PROGRAM BUDGET NARRATIVE

### ***2025/2026 Funding Request***

The Behavioral Health Division requests \$3,558,567 to provide forensic services, Substance Use Disorder (SUD) treatment, assistance with establishing a medical/health home, emergency and transitional housing, and benefits assistance to individuals referred from County Probation who have been released from state prison on post release community supervision, as well as individuals released from county facilities on mandatory supervision. This funding request includes a five percent (5%) Cost of Living Adjustment (COLA).

<b>SALARY AND BENEFITS - \$ 2,211,013</b>
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Direct Service Staff

### ***Registered Nurse (0.75 FTE)***

The Registered Nurse with psychiatric background provides single point access for medication management , assessments for adherence and effectiveness, medication education, and linkage to medical care. The Forensic Services nurse coordinates with the Mental Health Clinical Specialist, Psychiatrist and Probation Officers to address the individual needs of the criminal-justice involved consumer. As the population is increasing, there is a need for additional nursing hours for comprehensive coordination to navigate multiple systems of care.

### ***Mental Health Clinical Specialist (5 FTE)***

Mental Health Clinical Specialists conduct mental health assessments for co-occurring disorders, intensive forensic case management/ group and individual therapy, including interventions addressing criminogenic factors, coordination and information sharing with County Probation. Assessment and evaluations are completed for the court as requested. WRAP, Seeking Safety and CBSST groups are offered in probation offices and throughout the county.

Three Mental Health Clinical Specialist positions (3 FTE) will be added to provide services with the Mental Health Evaluation Team – MHET. The MHET clinicians will partner with the Sheriff’s department to provide mental health services to individuals with mental illness who engage frequently with the Sheriff’s department and have frequent contact with Psychiatric Emergency Services; each MHET clinician will be partnered with a Sheriff’s deputy in each region, East, Central, and West. MHET clinicians will provide mental health assessments, short-term case management, post crisis intervention, and linkage to services.

***Psychiatrist (0.2 FTE)***

The Forensic Nurse Practitioner (NP) is a substitute for the psychiatrist. The NP provides medication evaluations and prescriptions for psychotropic medications for probation referred clients. The NP is able to provide services while the Forensic team works to stabilize probation clients and lower their risk in the community. In addition, the NP provides consultation to the Forensic RN, the Mental Health Clinical Specialists, and Probation Officers regarding ongoing treatment options and prognosis for psychiatric disorders and effectiveness of medications in relation to substance use for individuals with dual diagnosis. .

***Substance Abuse Counselors (2.2 FTE)***

The Substance Abuse Counselors (SAC) conduct the American Society of Addiction Medicine (ASAM) Criteria in-custody screenings to determine the best level of care; provide individual; engage individuals in treatment; develop and implement action plans related to substance use (SU) intervention and rehabilitation; instruct clients and the community on theories and treatment and recovery. The second Counselor is integrated with Detention Health two days per week to screen clients inside the MTZ detention facility and prepare pre-release plans for clients. This counselor is embedded at the West County Reentry Success Center and facilitate groups. Both counselors provide Recovery Support Services (Recovery Coaching) at Homeless Shelters, Probation offices and anywhere in the community as needed by AB109 clients while working with the Behavioral Health Access Line to ensure timely access to services. Salaries for the counselors working inside the jail include a 5% hazard pay differential.

***Patient Financial Specialist (formerly the SSI Coordinator/Benefits Specialist – (2 FTE)***

The SSI Coordinator/Benefits Specialist performs duties that include completing and submitting SSI/SSDI applications for those who may be eligible, assisting clients in submitting Medi-Cal, General Assistance or other benefits in which they may be entitled, and linking them to emergency housing. The Benefits Specialist works with AB109 clients residing in the shelter or referred directly through Probation who may be living in the community. This position also operates as a key member of the Forensic Services team.

***Community Support Workers (2 FTE)***

The Community Support Workers (CSW) collaborate with the consumers to encourage community engagement from a peer perspective. The CSWs support consumers through Health Care Navigation activities, Seeking Safety and individual WRAP sessions and work in coordination with the MHCSs and RN.

### **Administration/Support Staff**

#### ***Senior Clerk (1 FTE)***

The Senior Clerk will provide administrative unit support, including monthly Medi-Cal verification, Medi-Cal billing, , database management, coordinating scheduling, and outreach contact on behalf of the Forensic Team. Due to increase in referrals to this program, increased outreach and coordination with justice partners, and the added administrative support needed for supporting the MHET staff, we are requesting an increase in funding for this position from .50 FTE to 1 FTE.

#### ***Planner/Evaluator (0.1 FTE)***

The Planner/Evaluator will gather, tabulate and analyze data relative to services and provide data outcomes. The Planner/Evaluator may conduct needs assessment, and will provide additional data tracking, including, but not limited to, SSI status, housing status, Mental Health-AOD-Homeless Referrals, as collaborating across Homeless, AOD, and Mental Health to pull data regarding interagency service provider utilization.

#### ***Program Managers (0.4 FTE)***

The Program Manager attends administrators' meetings, receives and processes shelter referrals from probation, reviews utilization reports, and provides supervision to AB109 shelter case managers.

**OPERATING COSTS - \$1,347,554**

***Recovery Residences (Sober Living Environment)***

No less than four beds are dedicated to AB109 clients who are homeless, have recently graduated from residential and outpatient SUD treatment programs at Uilkema House. Residents may stay for up to 6 months and receive a variety of self-sufficiency services, recovery support and required to continue outpatient services while residing at Uilkema House. Funds are also added to Oxford Houses contract to ensure access for AB109 clients. Oxford Houses are resident-managed sober living environments for individuals in SU remission. Clients residing at an Oxford House are also adhere to the same eligibility requirements of continuing outpatient treatment, working towards self-sufficiency and communicating with a recovery coach on ongoing basis.

***SUD Residential Treatment***

Residential SUD treatment will be provided for up to 250 clients. These services will be provided in the community by Discovery House, a county operated program, and through other DMC certified Community-Based Organizations (CBO) under a contract with Behavioral Health's Alcohol and Other Drug Services (AODS). With the implementation of the Drug Medi-Cal Organized Delivery System (DMC-ODS), AOD has experienced an increase on the number of clients. We have transitioned from 90-days length of stays to a client-centered treatment approach in alignment with the ASAM Criteria. Moreover, the Centers for Medicare and Medicaid (CMS) eliminated the restriction on the number of admissions to residential treatment per year. Because of the CalAIM changes, there has been further recognition that justice involved populations may require extra time in residential treatment and recovery residences.

***SUD Outpatient Treatment***

Outpatient treatment will be available for up to 24 clients. Outpatient services will be provided through DMC certified Community-Based Organizations (CBO) under a contract with Behavioral Health's AODS. In September 2022, AOD added Options for Recovery in the Concord area. Options became DMC Certified in September 2023, but they are still working towards stabilization in Contra Costa. Options for Recovery is an Alameda-based provider with expertise in justice involved and unhoused populations. Outpatient services consist of individual and group counseling sessions and determined by the ASAM Criteria based on individual needs. Accordingly, the duration of treatment is driven by medical necessity rather than a fixed length of stay. Outpatient treatment accompanied by Recovery Residences, promote client self-sufficiency, health and recovery.

***Drug Medi-Cal Federal Financial Participation (FFP)***

While DMC allows counties to draw down Federal funding, a non-federal match is required. AB109 funding is used by AODS to cover the match for every AB109 client and criminal justice-involved client. Additionally, because DMC only covers treatment and excludes the cost for room and board at residential facilities, AB109 funds are used for each bed day. Since 2019 AODS has been monitoring Medi-Cal eligibility for all AB109 admissions and it has consistently demonstrated that approximately 98% of AB109 clients referred to SUD treatment are in fact Medi-Cal eligible. Every year however, AOD analyzes DMC data claims and a large percentage of claims are disallowed due to various reasons mostly related to the State. As a result, some of the AB109 funded allocated to AODS is used to cover the cost incurred by SU providers for services rendered for AB109 clients for claims not approved by Medi-Cal. Similarly, AB109 funding supports non-DMC eligible (undocumented and out of county) justice involved clients. While the number of admissions into residential treatment are no longer restricted, AB109 clients will still continue to receive extensions and additional admissions through AB109 funding. Additionally, in FY23-24 Contra Costa was required to comply with the CalAIM initiative which included payment reform under the new payment provisions, all CBO rates were increased. AB109 funding also support and advance CalAIM justice-involved implementation.

***Pharmacy/Lab***

Includes medication and lab fees for AB109 clients who are not covered by insurance.

***ISF Fee***

ISF is an annual fee for vehicle maintenance, insurance, and replacement. ISF charge will allow for replacement of the vehicle at the end of the vehicle life (90,000 miles) at no cost to the department.

***Occupancy***

Occupancy costs will provide office and meeting space for Forensic Services staff to meet with clients. Occupancy costs include rent and tenant improvements. It does not include other items such as utilities, telephone or data lines.

***Travel Expenses***

Funds will be used to offset travel expenses such as mileage reimbursement and bridge tolls to meetings and clinical appointments on behalf of AB109 clients.

**CAPITAL COSTS (ONE-TIME) - \$0**

No one-time capital costs are requests for FY 25/26.

**Contra Costa County Community Corrections Partnership**  
**FY 2025-26 AB109 List of All Budgeted Contracts (no minimum)**

**Department and Org: Behavioral Health Division**

Contractor Name	Program/Function	2024-25 Contract Amount (if applicable)	2025-26 Proposed Contract Amount	Variance between 2024-25 and 2025-26 Amounts
Bi-Bett	Substance Use Disorder Treatment	190,000	209,475	19,475
Bi Bett	Transitional/Recovery Residence	194,001	204,545	10,544
J Cole House	Residential Treatment	178,500	187,425	8,925
Options Recovery Services	Substance Use Disorder Prevention and Treatment	210,000	220,500	10,500
Oxford Houses	Substance Use Disorder Prevention and Treatment	10,500	11,025	525
Ujjima Family Recovery	Substance Use Disorder Services for Pregnant and Parenting Women	47,250	49,613	2,363
WestCare California	Substance Use Disorder Services for Incarcerated Population	45,000	49,613	4,613
				-
				-
				-
		<b>\$ 875,251</b>	<b>\$ 932,195</b>	<b>\$ 56,944</b>



**Contra Costa County Community Corrections Partnership**  
**FY 2025-26 AB109 Budget Program Narrative Form**

**Department: Health Services - Detention 5700**

**PROGRAM NARRATIVE:**

*Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.*  
The FY 25/26 CCP budget request assures Detention Health funding to continue the provision of medical and mental health services to AB109 patients housed in the County's adult detention facilities. These services are provided per the Board of State Community Corrections - Title 15, Division 1, Chapter 1, Subchapter 4, Article 11 - Minimum Standards for Local Detention Facilities - Medical/Mental Health Services. Detention Health provides medical, mental health, and dental services to incarcerated patients housed at the Martinez Detention Facility (MDF), West County Detention Facility (WCDF), Marsh Creek Detention Facility (MCDF), and West County Reentry, Treatment, and Housing Detention Facility (WRTH) (opening July 2025).

**The Health Services Department - Detention proposed FY 2025/26 Baseline allocation of \$1,480,646 will provide the same level of service. These amounts include applicable merit increases and 5% or 8% COLA (per MOU) and related benefit increases.**

**FY 2025/26 Baseline Request**

**Licensed Vocational Nurse (2.8 FTE)** LVNs provide direct and ongoing medication delivery and medication support to inmates at the West County Detention. They serve as medication nurses for both the morning and afternoon shifts, seven days a week.

**Mental Health Clinical Specialist (1FTE)**

The Mental Health Clinical Specialist (MHCS) position is assigned to the three adult detention facilities. The MHCS's assignments may include but are not limited to providing mental health screenings and diagnostic behavioral health assessments to patients at intake, providing follow-up sick call visits to patients in custody placements, providing suicide assessments and crisis de-escalation interventions to patients in crisis, developing safety plans, developing treatment and care plans for patients, facilitating treatment groups, collaborating with detention health providers, psychiatrists, and custody staff, participating in improvement projects, collaborating with patients to develop discharge and reentry plans, and collaborating with community partners, outpatient providers, and the patients support system and family members. The MHCSs will participate in ongoing and mandatory training and administrative and clinical meetings for detention health, CCRMC, and clinics. This clinician is part of a multi-disciplinary team that offers psychiatric treatment at the three adult detention facilities.

**Registered Nurse (2.8FTE)**

Registered Nurses provide health intake, screening, and assessment of all persons entering detention. RNs collaborate with primary care providers, dentists, and behavioral health care providers at all three detention sites to ensure continuity, timeliness, and appropriateness of care to inmate patients. Care may include administration of medication, therapeutic agents, and treatments to incarcerated patients; chronic care management and follow-up including chart review; checking and recording vital signs, alcohol/opiate withdrawal monitoring; and providing inmate patient education and/or discharge planning.

**Substance Abuse Counselor (.2FTE) - ELIMINATE-** The Substance Abuse Counselor assigned to MDF duties include AODS screening of incarcerated individuals for community-based AODS programs, AODS counseling support for the Medication Assisted Treatment program (MAT), AODS groups, and individual AODS services including relapse prevention planning.

**FY 2025-26 Program Modification Request -**

**Note: FY 2025-26 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2025-26.**

Health Services - Detention Health proposes an allocation (baseline + modification) of \$1,480,646 that includes applicable merit increases and a 5% or 8% COLA (depending on the bargaining unit) and the reduction of additional substance use disorder support while sustaining medical/nursing service levels.

The proposed program modification eliminates the .2 FTE Substance Abuse Counselor position.





**Contra Costa County Community Corrections Partnership  
FY 2025-26 AB109 Budget Program Narrative Form**

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**Department: Contra Costa Health - Health, Housing, and Homeless Services**

**PROGRAM NARRATIVE:**

The Health, Housing, and Homeless Services Division requests \$552,900 to provide emergency shelter, case management, housing navigation, and outreach services to individuals referred from County Probation that have been released from state prison on post release community supervision, as well as individuals released from county facilities on mandatory supervision. The shelters' mission is to provide safe, interim housing with comprehensive services, as well as housing navigation services, that assist homeless adults in securing permanent housing that will end their homelessness.

**FY 2025-26 Baseline Request**

Salary and Benefits-\$170,570 (4% increase over 24-25)

**Shelter Case Managers (2 FTE)**

Case Managers will provide one-on-one intensive case management services to assist to re-entry residents to successfully integrate back into the community. Services provided include assistance in securing permanent housing, linkages to education and employment services, life skills, education and development, and linkages to primary health care. In addition, AB109 dedicated shelter case managers will work closely with the Forensic Team to coordinate case plans around their housing and other supports. Funds will also be used to offset travel expenses such as mileage reimbursement and bridge tolls to meetings and clinical appointments on behalf of AB109 clients.

**Planner/Evaluator (.1 FTE)**

The Planner/Evaluator will gather, tabulate and analyze data relative to services and provide data outcomes. The Planner/Evaluator may conduct needs assessments, and will provide additional data tracking, including, but not limited to, SSI status, housing status, Mental Health-AOD referrals, as well as collaborating with community based agencies to pull data regarding interagency service provider utilization.

**Program Supervisor (.1 FTE)**

The Program Supervisor attends administrators' meetings, receives and processes shelter referrals from Probation, reviews utilization reports, and provides supervision to AB109 shelter case managers.

**Operating Costs - \$382,330**

Up to 6.11 beds (for up to a total of 2230 bednights @ a rate of \$164.09) are dedicated for homeless AB109/Non-AB109 Supervised clients on a first come, first served basis. Shelter services include meals, laundry, case management, healthcare, housing navigation and other support services. The baseline request for 2025-2026 ensures access for AB109 client placement at the Brookside and Concord Shelters.

**FY 2025-26 Program Modification Request -**

**Note: FY 2025-26 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2025-26.**

**Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Proposal Form**

**Department and Org:** District Attorney's Office - Org 2839

Description of Item	Program/Function	2024-25 Funding Allocation <sup>1</sup>		2025-26 Baseline Request <sup>2</sup>		2025-26 Program Modification Request <sup>3</sup>		2025-26 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b><u>SALARY AND BENEFITS</u></b>									
DDA-Advanced Level	Post Release Community Supervision Attorney	384,403	1.00	403,623	1.00			403,623	1.00
DDA-Advanced Level	Arraignment Court/Realignment Attorney	774,917	2.00	813,663	2.00			813,663	2.00
DDA-Basic Level	Violence Reduction/Recidivism Attorney	265,888	1.00	279,182	1.00			279,182	1.00
Experienced Level Clerk	Clerical/file support-Arraign. Court	85,198	1.00	89,458	1.00			89,458	1.00
Experienced Level Clerk	Clerical/file support	75,573	1.00	79,352	1.00			79,352	1.00
Senior Level Clerk	Clerical/file support-Arraign. Court	94,838	1.00	99,580	1.00			99,580	1.00
Legal Assistant	Neighborhood Restorative Partnership Coordinator	110,108	1.00	115,613	1.00			115,613	1.00
Senior Level Clerk - Part Time 960	Neighborhood Restorative Partnership Admin Support	30,479	0.50	32,003	0.50			32,003	0.50
V/W Assist. Prog Specialist	Reentry Notification Specialists	218,824	2.00	229,765	2.00				
V/W Assist. Prog Specialist	Reentry Notification Specialist	129,087	1.00	135,541	1.00			135,541	1.00
<b>Salary and Benefits Subtotal</b>		<b>2,169,315</b>	<b>11.50</b>	<b>2,277,781</b>	<b>11.50</b>			<b>\$ 2,277,781</b>	<b>11.50</b>
<b><u>OPERATING COSTS</u></b>									
Office Expense		8,000		8,000				8,000	
Postage		2,000		2,000				2,000	
Communication Costs		5,000		5,000				5,000	
Minor Furniture/Equipment		4,000		4,000				4,000	
Minor Computer Equipment		9,000		9,000				9,000	
Auto Mileage		5,000		5,000				5,000	
Occupancy Costs		30,000		30,000				30,000	
Data Processing Services/Supplies		15,000		15,000				15,000	
Training		20,000		20,000				20,000	
Neighborhood Courts Development		32,000		32,000					
<b>Operating Costs Subtotal</b>		<b>130,000</b>		<b>130,000</b>				<b>\$ 130,000</b>	
<b><u>CAPITAL COSTS (ONE-TIME)</u></b>									
<b>Capital (one-time) Costs Subtotal</b>		<b>-</b>		<b>-</b>				<b>\$ -</b>	
<b>Total</b>		<b>\$ 2,299,315</b>	<b>11.50</b>	<b>\$ 2,407,781</b>	<b>11.50</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,407,781</b>	<b>11.50</b>

1. FY 2024-25 Funding Allocation reflects the FY 2024-25 Board of Supervisor's approved AB 109 budget.  
2. FY 2025-26 Baseline Request should reflect the cost of continuing FY 2024-25 programs in FY 2025-26 dollars.  
3. FY 2025-26 Program Modification Request should reflect proposals for the cancellation of existing program expenditures or to rightsize prior year under expenditure trends.

**Contra Costa County Community Corrections Partnership  
FY 2025-26 AB109 Budget Program Narrative Form**

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**Department: District Attorney's Office**

**PROGRAM NARRATIVE:**

*Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.*

*The District Attorney's Office is requesting \$2,407,781 for FY 2025-26. The request will continue the programs approved in the FY 2024-25 ongoing AB 109 budget. The realignment team will address the responsibilities presented by the realignment of our criminal justice system pursuant to Penal Code section 1170(h). The Department will continue to provide the Neighborhood Restorative Partnership program.*

***FY 2025-26 Baseline Request***

The DA's realignment team includes (4) FTE Deputy District Attorneys, (1) Legal Assistant (Neighborhood Restorative Partnership Coordinator), (1) Senior Level Clerk, (2) Experienced Level Clerk, (3) Victim/Witness Assistance Program Specialists, and (1) Part Time 0.5 FTE Senior Level Clerk. \$2,277,781 is being requested for Salary and Benefits. Benefits Costs include FICA, medical, workers' compensation, SU, deferred compensation, Paulson costs, benefits administration, and retiree health. \$130,000 is being requested for ongoing operating costs.

Neighborhood Restorative Partnership

In an effort to offer smart and safe alternatives for low level non-violent misdemeanors, the District Attorney's Office has implemented the Neighborhood Restorative Partnership (NRP). In lieu of filing criminal charges, this community based pre-charging diversion program utilizes a restorative justice lens to resolve low-level misdemeanors and quality of life crimes. Adjudicators – comprised primarily of residents who live and work in the community where the incident occurred – hear the case and create plans that enable the participant to address harms caused to the community and parties affected by the incident. This program reduces the number of cases making their way through the criminal justice system, saving both time and money for the courts and impacted county agencies. By keeping low-level non-violent offenders out of the criminal justice system, and keeping convictions off their record, this program aids in preventing obstacles to obtaining employment, education, housing, and meaningful participation in the community.

Realignment/Re-entry Coordinator Attorney

This position is the office point person on all issues involving the implementation of prevention, realignment and re-entry. They attend Community Corrections Partnership meetings to provide information to the CCP when requested and to keep the office informed as to the CCP's policy decisions. They also participate in the Strategic Re-entry Plan Development, Pre-Release Planning Pilot, Pre-trial Services, and the Racial Justice Oversight Body.

ACER Attorneys

These attorneys staff the Superior Court's in-custody arraignment courts and their early disposition calendars. This includes appearances at arraignments, weighing in on bail motions, interaction with the court on pre-trial release and attempts at disposition of cases early in the judicial process, before additional resources are used. These attorneys appear at felony arraignments and review all pre-release reports.

***FY 2025-26 Program Modification Request -***

***Note: FY 2025-26 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2025-26.***

The District Attorney's Office does not have program modification request for the FY2025-26 ongoing AB 109 Budget.



**Contra Costa County Community Corrections Partnership**  
**FY 2025-26 AB109 Budget Program Narrative Form**

**Department: Public Defender's Office**

**PROGRAM NARRATIVE:**

*Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.*

**FY 2025-26 Baseline Request**

1. **ACER (The Arraignment Court Early Representation Program).** Salary and benefits costs of \$1,502,753 are requested for (3) FTE Deputy IV Attorneys, (3) Case Preparation Assistants, and (1) FTE Legal Assistant. ACER provides for the early representation of in-custody clients at arraignment which furthers the goals of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating the early resolution of cases.
2. **Clean Slate.** Salary and benefits costs of \$757,986 are requested for (4) FTE Clean Slate Legal Assistants and (.5) FTE Deputy Public Defender IV. The .5 FTE Clean Slate attorney represents clients in obtaining post-conviction relief. The Clean Slate Program provides extensive community outreach and county-wide record clearance services. Clean Slate furthers the goals of reducing recidivism, and providing and enhancing integrated programs and services for successful reentry.
3. **Client Support.** Salary and benefits costs of \$515,417 are requested for (1) FTE Forensic Social Worker supervisor, (1) FTE Senior Forensic Social Worker, and (1) FTE Forensic Social Worker. Our forensic social work team provides social histories and needs assessments for adult clients to support case dispositions and connect clients with critical services that result in successful case outcomes in order to reduce recidivism. Our forensic social workers facilitate releases from our local jails, aid successful pretrial release, and support successful reentry and reintegration. This furthers the goal of providing and enhancing integrated programs and services for successful reentry.
4. **Early Representation Program.** Salary and benefits costs of \$1,351,272 are requested for (3) FTE Deputy Public Defender III Attorneys and (3) FTE Legal Assistants. EarlyRep furthers the goal of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early disposition of cases. EarlyRep is a countywide program which has successfully reduced failures to appear in arraignment court and the resulting unnecessary incarceration in all 3 regions of the county.
5. **Reentry Program Support.** Salary and benefits costs of \$507,885 are requested for (1) FTE AB109 Program Supervisor and (1) FTE Reentry Clerk. The AB109 Program Supervisor oversees the Reentry Programs Unit and coordinates the Public Defender's work with various reentry programs countywide in order to continue and expand our outreach to CBOs, other county agencies, and the greater community to support reentry services.
6. **Public Defender Legal Assistants.** Salary and benefits costs of \$429,757 are requested for (3) FTE Legal Assistants. These Legal Assistants conduct intake interviews for Public Defender clients and gather information critical to support release, placement in residential treatment, and connection to community-based services for those who come through our arraignment courts.
7. **Front End Advocacy Team (FEAT).** Salary and benefits costs of \$634,510 are requested for (1) FTE Deputy Public Defender III Attorney, (1) FTE Investigator I, (1) FTE Legal Assistant, and (1) FTE Clerk Experienced Level. Our FEAT team provides those recently arrested and incarcerated with access to legal representation, early investigation, and case management in order to reduce pretrial detention and to increase community stability. The program furthers the goals of reducing recidivism, providing and enhancing integrated programs and services for successful reentry.
8. **AB109 Legal Team.** Salary and benefits costs of \$941,600 are requested for (3.5) FTE Deputy Public Defender III Attorneys. These attorneys provide critical legal representation to our AB109 client population.
9. **Operating Cost:** Ongoing operating costs of \$78,900 are requested for: office expenses/supplies, training and travel for Reentry Unit attorneys and Legal Assistants, mileage for Reentry Unit Staff, postage for Early Representation Program, and promotional materials and outreach for the Clean Slate and Early Representation Programs costs.
10. **Stand Together Contra Costa (STCC):** STCC is a rapid response, legal services, and community education program to support safety and justice for immigrant families in Contra Costa County. 17% of STCC's budget is funded through AB109, as 17% of the individuals served by the STCC program are system impacted. We are

**FY 2025/26 Program Modification Request**



## Contra Costa County Community Corrections Partnership FY 2025-26 AB109 Budget Program Narrative Form

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**Department:** EHSD Reentry

**PROGRAM NARRATIVE:**

*Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.*

***FY 2025-26 Baseline Request***

The EHSD -Reentry Systems proposed FY2024/2025 Baseline Request of \$233,562 includes:

1) Salary and Benefit cost of \$174,300 for the following staff, based on their projected time studies to AB 109 Re-Entry Program:

- SSPA
- Clerk
- Division Manager
- WFS Services Specialist
- EW Supervisor
- Deputy Bureau Director

2) An Indirect Costs is based at 34% of salary and benefits for staff time studying to the AB 109 program.

Per Contra Costa Allocation Plan, Operating cost may include expenses for Travel, Space pMaintenance, Communication, Minor Furniture/Equipment, Contracted Services, Interdepartmental Charges, Other Operating Costs, Public/Public Direct Billed.

***FY 2025-26 Program Modification Request -***

***Note: FY 2025-26 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2025-26.***

EHSD's AB 109 Re-Entry program has relied heavily on collaboration with Health Services. However, during FY 23-24, both departments faced staffing shortages, which limited the amount of staff time dedicated to the program. Starting in FY 24-25, WFS has assigned additional staff to support the program and anticipates maintaining staffing levels through FY 25-26 to meet program needs.





**Contra Costa County Community Corrections Partnership  
FY 2025-26 AB109 Budget Program Narrative Form**

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**Department: EHSD WORKFORCE DEVELOPMENT BOARD OF CONTRA COSTA COUNTY**

**PROGRAM NARRATIVE:**

*Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.*

***FY 2025-26 Baseline Request***

The Workforce Development Board of Contra Costa County (WDBCCC) is seeking status quo level funding of \$220,736 for the fiscal year 2025-2026. The budget reflects the amount of time key staff will devote to AB109 in order to continue to provide linkages to the One-Stop/AJCC system, business engagement, and small business and entrepreneurship connections. WDB are committed to collaborating with small business development organizations and training opportunities to provide entrepreneurial support to the AB109 and broader reentry community. In accordance with the WDBCCC's original submittal, we will use AB109 funds to leverage other funding such as Prison to Employment and Breaking Barriers in an effort to increase our capacity to provide services to justice involved and those returning from incarceration.

***FY 2025-26 Program Modification Request -***

***Note: FY 2025-26 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2025-26.***

The Workforce Development Board is not seeking increased funding at this time. The WDB is committed to partnering with the CCP and other agencies/organizations working in this space, with a goal of pursuing and securing additional resources that can further support, align, and leverage related work to serve AB109 participants and concurrently expand efforts to serve other justice involved populations that are returning to communities in Contra Costa County and help them with employment and training needs.



**Contra Costa County Community Corrections Partnership  
FY 2025-26 AB109 Budget Program Narrative Form**

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**Department: MHET Behavioral Health Division**

**PROGRAM NARRATIVE:**

*Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.*

***FY 2025-26 Baseline Request***

The Mental Health Evaluation Team (MHET) program has been running successfully since 2014. The program started with 3 MHET officers from local police departments, one in each region of the county. It has now expanded to include 3 deputy sheriffs on the team. MHET is a co-responding model, a clinician and a police officer/deputy sheriff respond to each referral in the community county wide. Referrals come from law enforcement for individuals with whom they have had multiple calls or contacts about what has been assessed to be BH needs. MHET coordinates services with PES, hospitals, APS, custody facilities, and community agencies. The goal of each response is to stabilize the situation, support the community and families, engage the referred individual and support him/her until they are engaged in long term BH services. The goals of MHET include: reducing repeat calls to law enforcement, reduce violent encounters between individuals with BH needs and law enforcement, reduce visits to PES, increase safety for all, increase utilization of outpatient BH services, and provide education and support to families and the community.

***FY 2025-26 Program Modification Request -***

***Note: FY 2025-26 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2025-26.***

**Contra Costa County Community Corrections Partnership**  
**FY 2025-26 AB109 List of All Budgeted Contracts (no minimum)**

**Department and Org: MHET Behavioral Health Division**

Contractor Name	Program/Function	2024-25 Contract Amount (if applicable)	2025-26 Proposed Contract Amount	Variance between 2024-25 and 2025-26 Amounts
Pittsburg Police Officer (East)	Mental Health Evaluation Team (MHET)	172,286	180,900	8,614
TBD (Central)	Mental Health Evaluation Team (MHET)	172,286	180,900	8,614
San Pablo Police Office (West)	Mental Health Evaluation Team (MHET)	172,286	180,900	8,614
				-
				-
				-
				-
				-
				-
				-
		<b>\$ 516,858</b>	<b>\$ 542,701</b>	<b>\$ 25,843</b>

Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Proposal Form

Department: Community Advisory Board (CAB) - AB 109 Community Programs

Description of Item	Program/Function	Ops. Plan Item #	2024/25 Funding Allocation <sup>1</sup>		2025/26 Baseline Request <sup>2</sup>		2025/26 Program Modification Request <sup>3</sup>		2025/26 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
		<b>Subtotal</b>	-	-	-	-	-	-	\$ -	-
<b>OPERATING COSTS</b>										
Contracts		6.2	6,717,351		7,000,000				7,000,000	
Voice Quarterly Newsletters		6.3	20,000		20,000				20,000	
CAB Operating Expenses		6.3	3,000		3,000				3,000	
									-	
		<b>Subtotal</b>	<b>6,740,351</b>		<b>7,023,000</b>			-	\$ <b>7,023,000</b>	
<b>CAPITAL COSTS (ONE-TIME)</b>										
									-	
		<b>Subtotal</b>	-		-			-	-	
		<b>Total</b>	\$ <b>6,740,351</b>	-	\$ <b>7,023,000</b>	-	\$ -	-	\$ <b>7,023,000</b>	-

1. FY 2024/25 Funding Allocation reflects the FY 2024/25 Board of Supervisor's approved AB 109 budget.
2. FY 2025/26 Baseline Request should reflect the cost of continuing FY 2024/25 programs in FY 2025/26 dollars.
3. FY 2025/26 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2025/26.

**Contra Costa County Community Corrections Partnership  
FY 2025/26 AB109 Budget Program Narrative Form**

**Department: Community Advisory Board (CAB) - AB 109 Community Programs**

**PROGRAM NARRATIVE:**

The Community Advisory Board budget represents a vital component of the County's effort to reduce recidivism. Investments in the community programs included in CAB's budget have not only emerged as essential elements of the County's reentry system, but the programs that they fund have become beacons of hope and opportunity for the County residents that participate in these programs. Furthermore, the County's support of the programs and initiatives included in the CAB Budget have paved the way for the development of innovative approaches to improving public safety (Reentry Success Center and Reentry Network), communication to stakeholders regarding the County's reentry efforts (seasonal VOICE newsletter), and information sharing and tracking among partners (Salesforce based data system).

***FY 2025/26 Baseline Request***

For FY 25/26, the ORJ will be issuing a round of RFPs for all of the community programs for public bidding.

The recommended amounts of ongoing funding are as follows:

Center/Network Joint Communications Strategy \$20,000

CAB expenses \$3,000

***FY 2025/26 Program Modification Request***

**Contra Costa County Community Corrections Partnership  
 FY 2025/26 AB109 List of All Budgeted Contracts (no minimum)**

**Department: Community Advisory Board (CAB) - AB 109 Community Programs**

Contractor Name	Program/Function	2024/25 Contract Amount (if applicable)	2025/26 Proposed Contract Amount	Variance between 2024/25 and 2025/26 Amounts
	Employment	2,848,877		-
	Housing	1,465,257		-
	Peer Mentoring	179,776		-
	Family Reunification	109,979		-
	Legal Services	231,081		-
	Network System of Services	1,219,231		-
	Reentry Success Center	663,150		-
		<b>\$ 6,717,351</b>	<b>\$ 7,000,000</b>	<b>\$ 282,649</b>





## Contra Costa County Community Corrections Partnership FY 2025-26 AB109 Budget Program Narrative Form

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**Department:** Superior Court

**PROGRAM NARRATIVE:**

*Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.*

**FY 2025-26 Baseline Request**

The Contra Costa Superior Court respectfully requests one-time funding from the County's FY 2025-26 AB 109 allocation in the amount of \$237,829. The funding continues to address the extra workload associated with PRCS cases, parole violation petitions, and the Pretrial Release Program by funding two dedicated courtroom clerks whose sole focus is on capturing court proceedings, and entering the appropriate case information timely.

The Court calendars many cases involving the supervision of "non-non-non" offenders. This workload continues to exceed that which could reasonably be handled by a single courtroom clerk. In response, the court allocated a second clerk to each of the high volume calendars at all times.

The additional clerk serves as a primary resource for the Judge, Justice Partners and the Attorneys in answering questions and receiving paperwork. The second clerk also preps calendars, answers incoming phone calls, responds to faxes and enters data in case management while the primary clerk records matters on the record. The two clerk team works together in departments creating a more efficient process for each case.

The Court calendars many cases involving the supervision of "non-non-non" offenders. This workload continues to exceed that which could reasonably be handled by a single courtroom clerk. In response, the court allocated a second clerk to each of the high volume calendars at all times.

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

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

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

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

**Community Corrections Fund Balance Projection**

<b>LOCAL COMMUNITY CORRECTIONS (0295/2982)</b>							
	<b>ACTUALS</b>					<b>BUDGETED</b>	<b>PROPOSED</b>
	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>
Base	24,262,199	30,539,954	30,370,562	30,222,569	39,306,317	38,091,379	37,000,000
Growth	1,152,872	-	3,882,254	5,066,248	1,282,896	1,088,125	-
10% Innovation Fund Set Aside*	(115,287)	-	(388,225)		(634,915)	(108,813)	-
Net Revenue	25,299,784	30,539,954	33,864,590	35,288,818	39,954,299	39,070,692	37,000,000
Expenditure	27,181,716	25,945,784	27,583,150	30,833,771	33,743,167	40,171,864	41,915,891
<b>FY Fund Balance</b>	<b>(1,881,932)</b>	<b>4,594,170</b>	<b>6,281,440</b>	<b>4,455,047</b>	<b>6,211,132</b>	<b>(1,101,172)</b>	<b>(4,915,891)</b>
<b>TOTAL FUND BALANCE</b>	<b>23,264,438</b>	<b>27,858,608</b>	<b>34,140,049</b>	<b>38,595,095</b>	<b>44,806,227</b>	<b>43,705,055</b>	<b>38,789,164</b>
Obligated Reserves					15,329,602	15,329,602	15,329,602
Reserve Balance	23,264,438	27,858,608	34,140,049	38,595,095	29,476,625	28,375,453	23,459,562
<b>Mandatory Reserves:</b>	<b>13,590,858</b>	<b>12,972,892</b>	<b>13,791,575</b>	<b>15,416,886</b>	<b>16,871,584</b>	<b>20,085,932</b>	<b>20,957,946</b>
Over/Under Mandatory Reserve	9,673,580	14,885,716	20,348,474	23,178,210	12,605,041	8,289,521	<b>2,501,616</b>

\*FY 2023-24 10% Innovation Fund Set Aside amount includes (\$506,624) transfer for FY 2022-23 that was processed late

*Fund balance projection as of end of FY 2023-24*