

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

Attachment E
CCP Budget Workshop
November 7, 2025

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

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

Attachment E
CCP Budget Workshop
November 7, 2025

AB 109 PROGRAM EXPENDITURES	FY2025-26 BUDGET	FY2026-27 TOTAL PROPOSAL	% CHANGE CY TO PROPOSAL	ADDITIONAL DETAILS
CCC Police Chief's Association		-		
Salaries & Benefits - MHET officers	542,701	750,000	38.20%	<i>to align with true program costs to secure contracts for MHET officers</i>
CCC Police Chiefs' Total	542,701	750,000	38.20%	
Community Programs		-		
Employment Support and Placement Svcs	3,000,000	3,000,000	0.00%	
Short and Long-Term Housing	1,500,000	1,499,988	0.00%	
Mentoring and Family Reunification	300,000	300,000	0.00%	
Legal Services	200,000	200,000	0.00%	
Reentry Success Centers	2,000,000	1,999,727	-0.01%	
Connections to Resources	20,000	20,000	0.00%	
Operating Costs	3,000	3,000	0.00%	
Community Programs Total	7,023,000	7,022,715	0.00%	
Superior Court		-		
Salaries & Benefits - Pretrial	237,829	263,737	10.89%	<i>Increase in hours for clerical support to programs</i>
Superior Court Total	237,829	263,737	10.89%	
TOTAL EXPENDITURES	<u>41,915,891</u>	<u>43,645,862</u>	4.13%	