

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

| AB 109 COMMUNITY CORRECTIONS ONGOING PROGRAMS | FY2024-25 BUDGET | FY2025-26 TOTAL PROPOSAL | % CHANGE CY TO PROPOSAL | ADDITIONAL DETAILS MODIFICATION DETAILS |
|---|-----------------------------|-------------------------------------|--|--|
| Sheriff | | | | |
| 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 |
| Sheriff Total | 12,061,772 | 12,477,326 | 3.45% | |
| Probation PRCS | | | | |
| 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) |
| Probation PRCS Total | 3,664,375 | 3,721,629 | 1.56% | |
| Probation Pretrial | | | | |
| 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) |
| Probation Pretrial Total | 1,149,954 | 1,258,781 | 9.46% | |
| Probation - Office of Reentry and Justice | | | | |
| Salaries & Benefits | 1,045,145 | 1,118,305 | 7.00% | |
| Operating Costs | 154,250 | 166,000 | 7.62% | County counsel supports costs (+\$1,000) |
| Probation ORJ Total | 1,199,395 | 1,284,305 | 7.08% | |
| Behavioral Health | | | | |
| Salaries & Benefits | 2,105,726 | 2,211,013 | 5.00% | Negotiated salary increases |
| Operating Costs | 1,347,554 | 1,347,554 | 0.00% | |
| Behavioral Health Total | 3,453,280 | 3,558,567 | 3.05% | |
| Health Services--Health, Housing, & Homeless | | | | |
| Salaries & Benefits | 164,010 | 170,570 | 4.00% | Negotiated salary increases |
| Operating Costs | 382,330 | 382,330 | 0.00% | |
| Health, Housing & Homeless Total | 546,340 | 552,900 | 1.20% | |
| Health Services--Detention Health Services | | | | |
| 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 |
| Detention Health Services Total | 1,341,732 | 1,480,646 | 10.35% | |
| Public Defender | | | | |
| 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% | |
| Public Defender Total | 6,552,454 | 6,916,128 | 5.55% | |
| District Attorney | | | | |
| Salaries & Benefits | 2,169,315 | 2,277,781 | 5.00% | |
| Operating Costs | 130,000 | 130,000 | 0.00% | |
| District Attorney Total | 2,299,315 | 2,407,781 | 4.72% | |

**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 |
|--|---------------------|-----------------------------|-------------------------------|---|
| EHSD - Re-entry Systems | | | | |
| 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 |
| EHSD Re-entry Total | 204,950 | 233,562 | 13.96% | |
| EHSD - Workforce Development Board | | | | |
| Salaries & Benefits | 208,246 | 216,576 | 4.00% | |
| Travel | 4,160 | 4,160 | 0.00% | |
| EHSD WDB Total | 212,406 | 220,736 | 3.92% | |
| CCC Police Chief's Association | | | | |
| Salaries & Benefits- MHET officers | 516,858 | 542,701 | 5.00% | |
| CCC Police Chiefs' Total | 516,858 | 542,701 | 5.00% | |
| Community Programs | | | | |
| 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% | |
| Community Programs Total | 6,740,351 | 7,023,000 | 4.19% | |
| Superior Court | | | | |
| Salaries & Benefits - Pretrial | 228,682 | 237,829 | 4.00% | |
| Superior Court Total | 228,682 | 237,829 | 4.00% | |
| TOTAL EXPENDITURES | 40,171,864 | 41,915,891 | 4.34% | \$37 million anticipated revenue, will result in need of approximate \$5 million use of fund balance (13% overexpenditure). |