

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

| | FY2024-25 | FY2025-26 BUDGET REQUEST | | |
|---|-------------------|--------------------------|------------------|-------------------|
| | ONGOING | BASELINE | PROGRAM MOD. | TOTAL |
| AB 109 PROGRAM EXPENDITURES | | | | |
| Sheriff | | | | |
| 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 |
| Sheriff Total | 12,061,772 | 12,477,326 | - | 12,477,326 |
| Probation PRCS | | | | |
| 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 |
| Probation PRCS Total | 3,664,375 | 3,909,622 | (187,993) | 3,721,629 |
| Probation Pretrial | | | | |
| 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 |
| Probation Pretrial Total | 1,149,954 | 1,238,781 | 20,000 | 1,258,781 |
| Probation - Office of Reentry and Justice | | | | |
| Salaries & Benefits | 1,045,145 | 1,118,305 | | 1,118,305 |
| Operating Costs | 154,250 | 165,000 | 1,000 | 166,000 |
| Probation ORJ Total | 1,199,395 | 1,283,305 | 1,000 | 1,284,305 |
| Behavioral Health | | | | |
| Salaries & Benefits | 2,105,726 | 2,211,013 | | 2,211,013 |
| Operating Costs | 1,347,554 | 1,347,554 | | 1,347,554 |
| Behavioral Health Total | 3,453,280 | 3,558,567 | - | 3,558,567 |
| Health Services--Health, Housing, & Homeless | | | | |
| Salaries & Benefits | 164,010 | 170,570 | | 170,570 |
| Operating Costs | 382,330 | 382,330 | | 382,330 |
| Health, Housing & Homeless Total | 546,340 | 552,900 | - | 552,900 |
| Health Services--Detention Health Services | | | | |
| 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 | | | | - |
| Detention Health Services Total | 1,341,732 | 1,480,646 | - | 1,480,646 |
| Public Defender | | | | |
| 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 |
| Public Defender Total | 6,552,454 | 6,916,128 | - | 6,916,128 |
| District Attorney | | | | |
| Salaries & Benefits | 2,169,315 | 2,277,781 | | 2,277,781 |
| Operating Costs | 130,000 | 130,000 | | 130,000 |
| District Attorney Total | 2,299,315 | 2,407,781 | - | 2,407,781 |
| EHSD - Re-entry Systems | | | | |
| Salaries & Benefits | 151,830 | 174,300 | | 174,300 |
| Operating Costs | 53,120 | 59,262 | | 59,262 |
| EHSD Re-entry Total | 204,950 | 233,562 | - | 233,562 |

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

| AB 109 PROGRAM EXPENDITURES | ONGOING | BASELINE | PROGRAM MOD. | TOTAL |
|---|-------------------|-------------------|---------------------|-------------------|
| EHSD - Workforce Development Board | | | | - |
| Salaries & Benefits | 208,246 | 216,576 | | 216,576 |
| Travel | 4,160 | 4,160 | | 4,160 |
| EHSD WDB Total | 212,406 | 220,736 | - | 220,736 |
| CCC Police Chief's Association | | | | - |
| Salaries & Benefits- MHET officers | 516,858 | 542,701 | | 542,701 |
| CCC Police Chiefs' Total | 516,858 | 542,701 | - | 542,701 |
| Community Programs | | | | - |
| 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 |
| Community Programs Total | 6,740,351 | 7,023,000 | - | 7,023,000 |
| Superior Court | | | | - |
| Salaries & Benefits - Pretrial | 228,682 | 237,829 | | 237,829 |
| Superior Court Total | 228,682 | 237,829 | - | 237,829 |
| TOTAL EXPENDITURES | 40,171,864 | 42,082,884 | (166,993) | 41,915,891 |