

**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 ¹		2025/26 Baseline Request ²		2025/26 Program Modification Request ³		2025/26 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS										
		Subtotal	-	-	-	-	-	-	\$ -	-
OPERATING COSTS										
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	
									-	
		Subtotal	6,740,351		7,023,000			-	\$ 7,023,000	
CAPITAL COSTS (ONE-TIME)										
									-	
		Subtotal	-		-			-	-	
		Total	\$ 6,740,351	-	\$ 7,023,000	-	\$ -	-	\$ 7,023,000	-

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**

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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		-
		\$ 6,717,351	\$ 7,000,000	\$ 282,649