

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

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

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ATTACHMENT C  
CCP Budget Workshop  
November 15, 2024

| <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> |