

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY2026-27 CCP TOTAL REQUEST SUMMARY**

Attachment C

AB 109 PROGRAM EXPENDITURES	FY2025-26	FY2026-27 BUDGET REQUEST		
	ONGOING	BASELINE	PROGRAM MOD.	TOTAL
Sheriff				
Salaries & Benefits	9,817,195	10,206,621		10,206,621
Inmate Food/Clothing/Household Exp	556,250	584,063		584,063
Monitoring Costs	60,500	75,000		75,000
IT Support	40,000	40,000		40,000
Behavioral Health Court Operating Costs	101,000	101,000		101,000
"Jail to Community" Program	324,996	350,000		350,000
Inmate Program Services	1,577,385	1,588,892		1,588,892
Sheriff Total	12,477,326	12,945,576	-	12,945,576
Probation PRCS				
Salaries & Benefits - PRCS	3,431,629	3,622,293		3,622,293
Operating Costs - PRCS	290,000	300,000	(50,000)	250,000
Probation PRCS Total	3,721,629	3,922,293	(50,000)	3,872,293
Probation Pretrial				
Salaries & Benefits - Pre-Trial Services Program	1,143,781	1,223,846		1,223,846
Operating Costs - Pre-Trial Services Program	115,000	135,000		135,000
Probation Pretrial Total	1,258,781	1,358,846	-	1,358,846
Probation - Office of Reentry and Justice				
Salaries & Benefits	1,118,305	1,196,587		1,196,587
Operating Costs	166,000	176,000	(15,000)	161,000
Probation ORJ Total	1,284,305	1,372,587	(15,000)	1,357,587
Health Services - Behavioral Health				
Salaries & Benefits	2,211,013	2,211,013		2,211,013
Operating Costs	1,347,554	1,347,554		1,347,554
Behavioral Health Total	3,558,567	3,558,567	-	3,558,567
Health Services - Health, Housing, & Homeless				
Salaries & Benefits	170,570	177,393		177,393
Operating Costs	382,330	382,330		382,330
Health, Housing & Homeless Total	552,900	559,723	-	559,723
Health Services - Detention Health Services				
Sal & Ben - LVN (WCDF)	356,231	374,043		374,043
Sal & Ben - MH Clinical Spec (WCDF)	158,747	166,684		166,684
Sal & Ben - Physician, FNP (MDF/WCDF/MCDF)	283,940	306,655		306,655
Sal & Ben - RN (MDF, WCDF, MCDF)	681,728	736,266		736,266
Detention Health Services Total	1,480,646	1,583,648	-	1,583,648
Public Defender				
Salaries & Benefits	5,699,578	5,984,559		5,984,559
Additional Sal & Ben AB 109 Legal Team	941,600	1,038,680		1,038,680
Operating & Capital Costs	76,500	89,490		89,490
Stand Together Contra Costa (STCC)	198,450	207,900		207,900
Public Defender Total	6,916,128	7,320,629	-	7,320,629
District Attorney				
Salaries & Benefits	2,277,781	2,434,723	49,400	2,484,123
Operating Costs	130,000	130,000	(49,400)	80,600
District Attorney Total	2,407,781	2,564,723	-	2,564,723
EHSD - Re-entry Systems				
Salaries & Benefits	174,300	201,985		201,985
Operating Costs	59,262	60,595		60,595
EHSD Re-entry Total	233,562	262,580	-	262,580
EHSD - Workforce Development Board				
Salaries & Benefits	216,576	178,654		178,654

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<u>AB 109 PROGRAM EXPENDITURES</u>					
Operating Costs		4,160	46,584		46,584
	EHSD WDB Total	220,736	225,238	-	225,238
CCC Police Chief's Association					-
Salaries & Benefits - MHET officers		542,701	750,000		750,000
	CCC Police Chiefs' Total	542,701	750,000	-	750,000
Community Programs					-
Employment Support and Placement Svcs		3,000,000	3,000,000		3,000,000
Short and Long-Term Housing		1,500,000	1,499,988		1,499,988
Mentoring and Family Reunification		300,000	300,000		300,000
Legal Services		200,000	200,000		200,000
Reentry Success Centers		2,000,000	1,999,727		1,999,727
Connections to Resources		20,000	20,000		20,000
Operating Costs		3,000	3,000		3,000
	Community Programs Total	7,023,000	7,022,715	-	7,022,715
Superior Court					-
Salaries & Benefits - Pretrial		237,829	263,737		263,737
	Superior Court Total	237,829	263,737	-	263,737
	TOTAL EXPENDITURES	41,915,891	43,710,862	(65,000)	43,645,862