

Contra Costa County Community Corrections Partnership
FY 2026/27 AB109 Budget Proposal Form

Department and Org: Sheriff

Description of Item	Program/Function	2025-26 Funding Allocation ¹		2026-27 Baseline Request ²		2026-27 Program Modification Request ³		2026-27 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<u>SALARY AND BENEFITS</u>								-	-
Sergeant	Staff Supervision	389,808	1.00	403,232	1.00			403,232	1.00
Deputy Sheriff	Inmate Management	6,856,804	20.00	7,096,192	20.00			7,096,192	20.00
Deputy Sheriff	MHET	1,028,521	3.00	1,064,429	3.00			1,064,429	3.00
Sheriff's Specialist	Alternative Custody progrms	603,680	3.00	639,271	3.00			639,271	3.00
Senior Clerk	Data and Admin Support	299,588	2.00	332,340	2.00			332,340	2.00
ASA II	Administrative Support	210,375	1.00	218,947	1.00			218,947	1.00
DSW	Additional Cleaning/Maintenance	270,726	2.00	284,781	2.00			284,781	2.00
Lead Cook	Food Prep.	157,693	1.00	167,429	1.00			167,429	1.00
								-	-
								-	-
Salary and Benefits Subtotal		9,817,195	33.00	10,206,621	33.00	-	-	\$ 10,206,621	33.00
<u>OPERATING COSTS</u>								-	-
FOOD/CLOTHING/HOUSEHOLD	Inmate Management/Welfare	556,250		584,063				584,063	
MONITORING COSTS	Inmate Monitoring	60,500		75,000				75,000	
IT SUPPORT	Tech. Support	40,000		40,000				40,000	
Behavioral Health Crt. Ops.	Overhead for Behavioral Health Court	101,000		101,000				101,000	
Program Administration	Jail-to-Communities Programs	324,996		350,000				350,000	
Program Services	Inmate Program Services	1,577,385		1,588,892				1,588,892	
								-	
								-	
								-	
Operating Costs Subtotal		2,660,131		2,738,955		-		\$ 2,738,955	
<u>CAPITAL COSTS (ONE-TIME)</u>								-	
								-	
								-	
Capital (one-time) Costs Subtotal		-		-		-		\$ -	
Total		\$ 12,477,326	33.00	\$ 12,945,576	33.00	\$ -	-	\$ 12,945,576	33.00

1. FY 2025-26 Funding Allocation reflects the FY 2025-26 Board of Supervisor's approved AB 109 budget.

2. FY 2026-27 Baseline Request should reflect the cost of continuing FY 2025-26 programs in FY 2026-27 dollars.

3. FY 2026-27 Program Modification Request should reflect proposals for the cancellation of existing program expenditures or to rightsize prior year under expenditure trends.

Contra Costa County Community Corrections Partnership
FY 2026-27 AB109 Budget Program Narrative Form

Department: Sheriff

PROGRAM NARRATIVE:

Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.

FY 2026-27 Baseline Request

Budget increase reflects negotiated salary adjustments with all contracts and associated MOUs. Food/Clothing/Household increase based on the increase price of supplies. Inmate monitoring increased due to the increase of population within the Custody Alternative Facility. Jail to Community Contract increased due to the increased demand for programming in the WRTH building

Contra Costa County Community Corrections Partnership
FY 2026-27 AB109 List of All Budgeted Contracts (no minimum)

Department and Org:	Sheriff
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Contractor Name	Program/Function	2025-26 Contract Amount (if applicable)	2026-27 Proposed Contract Amount	Variance between 2025-26 and 2026-27 Amounts
Contra Costa County Office of Education	Education and Reentry Services - Incorporated in the Program and Services Budget	1,299,885	1,299,952	67
Jail to Community	Reentry Services - Incorporated in the Program Administration Budget	324,996	350,000	25,004
Bay Area Chaplains	Chaplain Services - Incorporated in the Program and Services Budget	208,600	214,900	6,300
				-
				-
				-
				-
				-
				-
		\$ 1,833,481	\$ 1,864,852	\$ 31,371

Contra Costa County Community Corrections Partnership
FY 2026/27 AB109 Budget Proposal Form

Department: Probation Post Release Community Supervision (PRCS)

Description of Item	Program/Function	Ops. Plan Item #	2025/26 Funding Allocation ¹		2026/27 Baseline Request ²		2026/27 Program Modification Request ³		2026/27 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<i>SALARY AND BENEFITS</i>										
Probation Supervisor I	Post-release Community Supervision	5.1	303,397	1.00	324,635	1.00			324,635	1.00
Deputy Probation Officer III	Post-release Community Supervision	5.1	2,921,412	12.00	3,125,911	12.00			3,125,911	12.00
DPO III Overtime	Post-release Community Supervision	5.1	65,000	-	20,000	-			20,000	-
Clerk	Post-release Community Supervision	5.1	141,820	1.00	151,747	1.00			151,747	1.00
					-					
					-					
					-					
					-					
Subtotal			3,431,629	14.00	3,622,293	14.00	-	-	\$ 3,622,293	14.00
<i>OPERATING COSTS</i>										
Office Expense	Post-release Community Supervision	5.1	10,000		15,000				15,000	
Minor Furniture/Equipment	Post-release Community Supervision	5.1	5,000		5,000		(5000)		-	
Minor Computer Equipment	Post-release Community Supervision	5.1	10,000		10,000		(10000)		-	
Food	Post-release Community Supervision	5.1	5,000		5,000				5,000	
Client Expenses/Incentives	Post-release Community Supervision	5.1	10,000		10,000				10,000	
Contracts	Post-release Community Supervision	5.1	35,000		35,000		(35000)		-	
Data Services and Communication	Post-release Community Supervision	5.1	40,000		50,000				50,000	
Travel/Training	Post-release Community Supervision	5.1	10,000		10,000				10,000	
Annual Vehicle Operating Expenses (ISF)	Post-release Community Supervision	5.1	115,000		125,000				125,000	
Stabilization Resources	Post-release Community Supervision	5.1	50,000		50,000				50,000	
									-	
Subtotal			290,000		300,000		(50,000)		\$ 250,000	
<i>CAPITAL COSTS (ONE-TIME)</i>										
									-	
									-	
									-	
Subtotal			-		-		-		-	
Total			\$ 3,721,629	14.00	\$ 3,922,293	14.00	\$ (50,000)	-	\$ 3,872,293	14.00

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2. FY 2026/27 Baseline Request should reflect the cost of continuing FY 2025/26 programs in FY 2026/27 dollars.

3. FY 2026/27 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2026/27.

**Contra Costa County Community Corrections Partnership
FY 2026/27 AB109 Budget Program Narrative Form**

Department: Probation Post Release Community Supervision (PRCS)

PROGRAM NARRATIVE:

The elements of Public Safety Realignment include the Post-Release Community Supervision (PRCS) of clients released from prison. Those sentenced to local commitments for crimes that would have previously resulted in prison sentences are released from jail and placed on Mandatory Supervision, supervised by the Probation Department. Those clients released from prison and jail after completing a term for violating their parole are also placed on probation supervision. Systems to coordinate and ensure services are available have been developed and continue to be refined. The goal is to ensure clients have the best possible chance to avoid further negative contact with the justice system. This could not occur without proper staffing and effective interventions developed in the community with enhanced partnerships.

FY 2026/27 Baseline Request

The baseline allocation will provide for 12 DPOs, 1 Clerk, and 1 Supervisor. The operating costs account for office expenses, IT costs, food, client incentives, travel/training, annual vehicle expenses, and stabilization resources.

FY 2026/27 Program Modification Request

Minor Furniture and Computer Equipment expenses have been consolidated into the Office Expense line, which has been increased to \$15,000 to cover these needs. Data Processing has been increased to \$50,000 to account for anticipated cost increases, and Public Works vehicle costs have also been increased to \$125,000 for the same reason. The contract line has been eliminated, as other contract resources are now being utilized to support the Reentry Success Center night program, which was previously funded through this line item.

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- 6

**Contra Costa County Community Corrections Partnership
FY 2026/27 AB109 Budget Program Narrative Form**

Department: Pre-Trial Probation

PROGRAM NARRATIVE:

The Pretrial Services Unit works collaboratively with the Court and justice partners to assess defendants and provide recommendations for own recognizance pretrial release of defendants at arraignment. The pretrial program provides monitoring and access to an array of stability resources, including gender responsive programming. For the past few years, there has been a 17% increase in clients and we are expecting this trend to continue. With that in mind, Probation expects to monitor approximately 650 defendants in fiscal year 26/27.

FY 2026/27 Baseline Request

The Pre-Trial Program's proposed budget will provide the following level of service:

- Four (4) FTE Deputy Probation Officers
- One (1) FTE Clerk
- Operating costs totaling \$135,000 to include funding for office expenses, travel/training, a contract and vehicle expenses

FY 2026/27 Program Modification Request

n/a

Contra Costa County Community Corrections Partnership
FY 2025/26 AB109 List of All Budgeted Contracts (no minimum)

Department: Pre-Trial Probation

Contractor Name	Program/Function	2025/26 Contract Amount (if applicable)	2025/26 Proposed Contract Amount	Variance between 2024/25 and 2025/26 Amounts
The Gemma Project	Gender Responsiveness	45,000	50,000	5,000
				-
				-
				-
				-
				-
				-
				-
				-
				-
		\$ 45,000	\$ 50,000	\$ 5,000

**Contra Costa County Community Corrections Partnership
FY 2026/27 AB109 Budget Proposal Form**

Department: Probation Office of Reentry & Justice (ORJ)

Description of Item	Program/Function	Ops. Plan Item #	2025/26 Funding Allocation ¹		2026/27 Baseline Request ²		2026/27 Program Modification Request ³		2026/27 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<i>SALARY AND BENEFITS</i>										
ORJ Director	ORJ Administration	6.2	267,800	1.00	286,546	1.00			286,546	1.00
ORJ Program Manager	ORJ Administration	6.2	231,839	1.00	248,068	1.00			248,068	1.00
Research and Eval. Manager	Research and Evaluation	6.3	250,009	1.00	267,509	1.00			267,509	1.00
Projects/Program Coordinator	ORJ Administration	6.2	196,012	1.00	209,732	1.00			209,732	1.00
Projects/Program Coordinator	ORJ Administration	6.2	98,006	0.50	104,866	0.50			104,866	0.50
Planner/Evaluator- Level B	ORJ Administration	6.2	74,640	0.50	79,864	0.50			79,864	0.50
Subtotal			1,118,305	5.00	1,196,587	5.00	-	-	\$ 1,196,587	5.00
<i>OPERATING COSTS</i>										
Office Expense		6.2	20,000		30,000				30,000	
Computer Software		6.3	90,000		100,000				100,000	
Cross-system Partner Trainings on EBPs		6.3	15,000		15,000		(15,000)		-	
ORJ Staff Development & Trainings		6.3	35,000		20,000				20,000	
County Counsel Support		6.3	1,000		1,000				1,000	
Data Services and Communication		6.3	5,000		10,000				10,000	
Subtotal			166,000		176,000		(15,000)		\$ 161,000	
<i>CAPITAL COSTS (ONE-TIME)</i>										
Subtotal			-		-		-		-	
Total			\$ 1,284,305	5.00	\$ 1,372,587	5.00	\$ (15,000)	-	\$ 1,357,587	5.00

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3. FY 2026/27 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2026/27

**Contra Costa County Community Corrections Partnership
FY 2026/27 AB109 Budget Program Narrative Form**

Department: Probation Office of Reentry & Justice (ORJ)

PROGRAM NARRATIVE:

The ORJ will continue to provide administrative support to the community programs funded by AB 109 and various other efforts related to public safety and social justice. As the ORJ continues to grow in the Probation department, it does so with a perspective of its work that has matured beyond its days as a pilot project and is regularly involved in matters that extend beyond AB 109. Nonetheless, the ORJ continues to prioritize partnerships that enhance reentry service delivery, program coordination, data collection, and overall understanding of the effectiveness of the County's local justice reform efforts.

FY 2026/27 Baseline Request

The baseline request reflects the current staffing level of 5 FTEs. Operational costs cover office expenses, software, staff development and training, County Counsel support and DoIT's data and communication services.

FY 2026/27 Program Modification Request

Funding for cross-system partner trainings has been removed due to minimal expenditures in recent years. Expenses for training supplies, which were previously covered under this line, can be absorbed within the office expense line.

Contra Costa County Community Corrections Partnership
FY 2026/27 AB109 Budget Proposal Form

Department and Org: HSD Behavioral Health

Description of Item	Program/Function	2025-26 Funding Allocation ¹		2026-27 Baseline Request ²		2026-27 Program Modification Request ³		2026-27 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<u>SALARY AND BENEFITS</u>								-	-
MH Patient Financial Specialist (MH)		265,648	2.00	265,648	2.00			265,648	2.00
Registered Nurse (MH)		220,055	0.75	220,055	0.75			220,055	0.75
Mental Health Clinical Specialist (MH)		831,881	5.00	831,881	5.00			831,881	5.00
Community Support Workers (MH)		204,383	2.00	204,383	2.00			204,383	2.00
Psychiatrist (MH)		68,321	0.20	68,321	0.20			68,321	0.20
Clerk (MH)		107,040	1.00	107,040	1.00			107,040	1.00
Evaluators/Planners (MH & SUD)		30,553	0.10	30,553	0.10			30,553	0.10
Program Managers (MH & SUD)		99,264	0.40	99,264	0.40			99,264	0.40
Subs Abuse Counselor (SUD)		383,868	2.00	383,868	2.00			383,868	2.00
								-	-
								-	-
Salary and Benefits Subtotal		2,211,013	13.45	2,211,013	13.45	-	-	\$ 2,211,013	13.45
<u>OPERATING COSTS</u>								-	-
Transitional Housing (SUD)		215,570		215,570		70,000		285,570	
Residential Drug Facility (SUD)		510,805		510,805				510,805	
OutPatient/Non-Residential (SUD)		270,113		270,113		(70,000)		200,113	
Drug Medi-Cal Match (SUD)		134,193		134,193				134,193	
Lab & Pharmacy		120,000		120,000				120,000	
Vehicle Operating - Fleet EQ Charge		44,874		44,874				44,874	
Travel Expenses		2,000		2,000				2,000	
Occupancy Costs		50,000		50,000				50,000	
								-	
								-	
Operating Costs Subtotal		1,347,554		1,347,554		-		\$ 1,347,554	
<u>CAPITAL COSTS (ONE-TIME)</u>								-	-
								-	-
								-	-
Capital (one-time) Costs Subtotal		-		-		-		\$ -	
Total		\$ 3,558,567	13.45	\$ 3,558,567	13.45	\$ -	-	\$ 3,558,567	13.45

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PROGRAM BUDGET NARRATIVE***2026/2027 Funding Request***

The Behavioral Health Division requests \$3,558,567 to provide forensic services, Substance Use Disorder (SUD) treatment, assistance with establishing a medical/health home, emergency and transitional housing, and benefits assistance to individuals referred from County Probation who have been released from state prison on post release community supervision, as well as individuals released from county facilities on mandatory supervision. This funding request does not include a five percent (5%) Cost of Living Adjustment (COLA).

SALARY AND BENEFITS - \$ 2,211,013

Direct Service Staff

Registered Nurse (0.75 FTE)

The Registered Nurse with psychiatric training provides single point access for medication management, assessments for adherence and effectiveness, medication education, and linkage to medical care. The Forensic Services nurse coordinates with the Mental Health Clinical Specialists, Psychiatrist and Probation Officers to address the individual needs of the criminal-justice involved consumer.

Mental Health Clinical Specialist (5 FTE)

Mental Health Clinical Specialists conduct mental health assessments for co-occurring disorders and also provide intensive forensic care management, group and individual therapy, a focus on addressing criminogenic factors, and coordination and information sharing with County Probation. Assessment and evaluations are completed for the court as requested. WRAP, Seeking Safety and CBSST groups are offered in probation offices and throughout the county.

Three Mental Health Clinical Specialist positions (3 FTE) were added to provide services with the Mental Health Evaluation Team (MHET) when the Department of the Sheriff joined our program. These MHET clinicians partner with the deputy sheriffs to provide mental health services to individuals with mental illness who engage frequently with the Sheriff's department and have frequent contact with Psychiatric Emergency Services; a clinician partners with a deputy in each region, East, Central, and West. MHET clinicians provide mental health assessments, short-term care management, post crisis intervention, and linkage to services.

Psychiatrist (0.2 FTE)

The Forensic Nurse Practitioner (NP) is a substitute for the psychiatrist. The NP provides medication evaluations and prescriptions for psychotropic medications for probation referred clients, in the community and the clinic. The NP is able to provide services while the Forensic team works to stabilize probation clients and lower their risk in the community. In addition, the NP provides consultation to the Forensic RN, the Mental Health Clinical Specialists, and Probation Officers regarding ongoing treatment options and prognosis for psychiatric disorders and effectiveness of medications in relation to substance use for individuals with dual diagnosis. The NP will be adding MAT services as needed.

Substance Abuse Counselors (2.0 FTE)

The Substance Abuse Counselors (SAC) conduct the American Society of Addiction Medicine (ASAM) Criteria in-custody screenings to determine the best level of care; provide individual; engage individuals in treatment; develop and implement action plans related to substance use (SU) intervention and rehabilitation; instruct clients and the community on theories and treatment and recovery. The second Counselor is integrated with Detention Health two days per week to screen clients inside the MTZ detention facility and prepare pre-release plans for clients. This counselor is embedded at the West County Reentry Success Center and facilitate groups. Both counselors provide Recovery Support Services (Recovery Coaching) at Homeless Shelters, Probation offices and anywhere in the community as needed by AB109 clients while working with the Behavioral Health Access Line to ensure timely access to services. Salaries for the counselors working inside the jail include a 5% hazard pay differential.

Patient Financial Specialist (formerly the SSI Coordinator/Benefits Specialist (2 FTE)

The 551 Coordinator/Benefits Specialist performs duties that include completing and submitting 551/55D1 applications for those who may be eligible, assisting clients in submitting Medi-Cal, General Assistance or other benefits in which they may be entitled, and linking them to emergency housing. The Benefits Specialist works with AB109 clients residing in the shelter or referred directly through Probation who may be living in the community. This position also operates as a key member of the Forensic Services team.

Community Support Workers (2 FTE)

The Community Support Workers (CSW) collaborate with the consumers to encourage community engagement from a peer perspective. The CSWs support consumers through Health Care Navigation activities, Seeking Safety, and individual and group Taking Action sessions. CSWs work in coordination with the multidisciplinary team.

Administration/Support Staff***Senior Clerk (1 FTE)***

The Senior Clerk provides administrative support, including monthly Medi-Cal verification, Medi-Cal billing,, database management, coordinating scheduling, and outreach contact on behalf of the Forensic Team.

Planner/Evaluator (0.1 FTE)

The Planner/Evaluator will gather, tabulate and analyze data relative to services and provide data outcomes. The Planner/Evaluator may conduct needs assessment, and will provide additional data tracking, including, but not limited to, SSI status, housing status, Mental Health-ADD-Homeless Referrals, as collaborating across Homeless, AOD, and Mental Health to pull data regarding interagency service provider utilization.

Program Managers (0.4 FTE)

The Program Manager attends administrators' meetings, receives and processes shelter referrals from probation, reviews utilization reports, and provides supervision to AB109 shelter case managers.

OPERATING COSTS - \$1,347,554***Recovery Residences (Sober Living Environment)***

No less than four beds are dedicated to AB109 clients who are homeless, have recently graduated from residential and outpatient SUD treatment programs at Uilkema House. Residents may stay for up to 6 months and receive a variety of self-sufficiency services, recovery support and required to continue outpatient services while residing at Uilkema House. Funds are also increased to Oxford Houses contract to ensure access for AB109 clients and extend their rent so that they gain more stability. Oxford Houses are resident-managed sober living environments for individuals in SU remission. Clients residing at an Oxford House are also adhere to the same eligibility requirements of continuing outpatient treatment, working towards self-sufficiency and communicating with a recovery coach on ongoing basis.

SUD Residential Treatment

Residential SUD treatment will be provided for up to 250 clients. These services will be provided in the community by Discovery House, a county operated program, and through other DMC certified Community-Based Organizations (CBO) under a contract with Behavioral Health's Alcohol and Other Drug Services (AODS). With the implementation of the Drug Medi-Cal Organized Delivery System (DMC-ODS), AOD has experienced an increase on the number of clients. We have transitioned from 90-days length of stays to a client-centered treatment approach in alignment with the ASAM Criteria. Moreover, the Centers for Medicare and Medicaid (CMS) eliminated the restriction on the number of admissions to residential treatment per year. Because of the CalAIM changes, there has been further recognition that justice involved populations may require extra time in residential treatment and recovery residences.

SUD Outpatient Treatment

Outpatient treatment will be available for up to 24 clients. Outpatient services will be provided through DMC certified Community-Based Organizations (CBO) under a contract with Behavioral Health's AODS. In 2026,, AOD plans to add an outpatient program in West County to support the needs of clients in the Richmond area. The new provider West Care will become DMC Certified at a later time, in the meantime they will need a period to ramp up and establish their presence. AB-109 clients will benefit from having services available in the evening and weekends. West Care is a community-based provider with expertise in justice involved and unhoused populations. Outpatient services consist of individual and group counseling sessions and determined by the ASAM Criteria based on individual needs. Accordingly, the duration of treatment is driven by medical necessity rather than a fixed length of stay. Outpatient treatment accompanied by Recovery Residences, promote client self-sufficiency, health and recovery.

Drug Medi-Cal Federal Financial Participation (FFP)

While DMC allows counties to draw down Federal funding, a non-federal match is required. AB109 funding is used by AODS to cover the match for every AB109 client and criminal justice-involved client. Additionally, because DMC only covers treatment and excludes the cost for room and board at residential facilities, AB109 funds are used for each bed day. Since 2019 AODS has been monitoring Medi-Cal eligibility for all AB109 admissions and it has consistently demonstrated that approximately 98% of AB109 clients referred to SUD treatment are in fact Medi-Cal eligible. Every year however, AOD analyzes DMC data claims and a large percentage of claims are disallowed due to various reasons mostly related to the State. As a result, some of the AB109 funded allocated to AODS is used to cover the cost incurred by SU providers for services rendered for AB109 clients for claims not approved by Medi-Cal. Similarly, AB109 funding supports non-DMC eligible (undocumented and out of county) justice involved clients. While the number of admissions into residential treatment are no longer restricted, AB109 clients will still continue to receive extensions and additional admissions through AB109 funding. Additionally, in FY23-24 Contra Costa was required to comply with the CalAIM initiative which included payment reform under the new payment provisions, all CBO rates were increased. AB109 funding also support and advance CalAIM justice-involved implementation.

Pharmacy/Lab

Includes medication and lab fees for AB109 clients who are not covered by insurance.

ISF Fee

ISF is an annual fee for vehicle maintenance, insurance, and replacement. ISF charge will allow for replacement of the vehicle at the end of the vehicle life (90,000 miles) at no cost to the department.

Occupancy

Occupancy costs will provide office and meeting space for Forensic Services staff to meet with clients. Occupancy costs include rent and tenant improvements. It does not include other items such as utilities, telephone or data lines.

Travel Expenses

Funds will be used to offset travel expenses such as mileage reimbursement and bridge tolls to meetings and clinical appointments on behalf of AB109 clients.

CAPITAL COSTS (ONE-TIME) - \$0

No one-time capital costs are requests for FY 26/27.

Contra Costa County Community Corrections Partnership
FY 2026-27 AB109 List of All Budgeted Contracts (no minimum)

Department and Org: HSD Behavioral Health

Contractor Name	Program/Function	2025-26 Contract Amount (if applicable)	2026-27 Proposed Contract Amount	Variance between 2025-26 and 2026-27 Amounts
Bi-Bett	Substance Use Disorder Treatment	209,475	199,475	(10,000)
Bi Bett	Transitional/Recovery Residence	204,545	254,545	50,000
J Cole House	Residential Treatment	187,425	187,425	-
Options Recovery Services	Substance Use Disorder Prevention and Treatment	220,500	60,500	(160,000)
Oxford Houses	Substance Use Disorder Prevention and Treatment	11,025	31,025	20,000
Ujima Family Recovery	Substance Use Disorder Services for Pregnant and Parenting Women	49,613	49,613	-
WestCare California	Substance Use Disorder Services for Incarcerated Population	49,613	149,613	100,000
				-
				-
				-
		\$ 932,196	\$ 932,196	\$ -

Contra Costa County Community Corrections Partnership
FY 2026/27 AB109 Budget Proposal Form

Department and Org: Health, Housing, and Homeless Services (H3)

Description of Item	Program/Function	2025-26 Funding Allocation ¹		2026-27 Baseline Request ²		2026-27 Program Modification Request ³		2026-27 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<u>SALARY AND BENEFITS</u>								-	-
Shelter Case Managers		133,979	2.00	139,338	2.00			139,338	2.00
Evaluator		18,949	0.10	19,706	0.10			19,706	0.10
Program Supervisor		17,643	0.10	18,349	0.10			18,349	0.10
				-				-	-
				-				-	-
								-	-
Salary and Benefits Subtotal		170,570	2.20	177,393	2.20	-	-	\$ 177,393	2.20
<u>OPERATING COSTS</u>								-	-
Homeless Shelter Beds		382,330		382,330				382,330	
								-	
								-	
								-	
Operating Costs Subtotal		382,330		382,330		-		\$ 382,330	
<u>CAPITAL COSTS (ONE-TIME)</u>								-	
								-	
								-	
Capital (one-time) Costs Subtotal		-		-		-		\$ -	
Total		\$ 552,900	2.20	\$ 559,723	2.20	\$ -	-	\$ 559,723	2.20

1. FY 2025-26 Funding Allocation reflects the FY 2025-26 Board of Supervisor's approved AB 109 budget.

2. FY 2026-27 Baseline Request should reflect the cost of continuing FY 2025-26 programs in FY 2026-27 dollars.

3. FY 2026-27 Program Modification Request should reflect proposals for the cancellation of existing program expenditures or to rightsize prior year under expenditure trends.

Contra Costa County Community Corrections Partnership
FY 2026-27 AB109 Budget Program Narrative Form

Department: Contra Costa Health, Housing and Homeless Services

PROGRAM NARRATIVE:

The Health, Housing, and Homeless Services Division requests \$559,723 to provide emergency shelter, case management, housing navigation, and outreach services to individuals referred from County Probation that have been released from state prison on post release community supervision, as well as individuals released from county facilities on mandatory supervision. The shelters' mission is to provide safe, interim housing with comprehensive services, as well as housing navigation services, that assist homeless adults in securing permanent housing that will end their homelessness.

FY 2026-27 Baseline Request

Salary and Benefits-\$177,393 (4% increase over 25-26)

Shelter Case Managers (2 FTE)

Case Managers will provide one-on-one intensive case management services to assist to re-entry residents to successfully integrate back into the community. Services provided include assistance in securing permanent housing, linkages to education and employment services, life skills, education and development, and linkages to primary health care. In addition, AB109 dedicated shelter case managers will work closely with the Forensic Team to coordinate case plans around their housing and other supports. Funds will also be used to offset travel expenses such as mileage reimbursement and bridge tolls to meetings and clinical appointments on behalf of AB109 clients.

Planner/Evaluator (.1 FTE)

The Planner/Evaluator will gather, tabulate and analyze data relative to services and provide data outcomes. The Planner/Evaluator may conduct needs assessments, and will provide additional data tracking, including, but not limited to, SSI status, housing status, Mental Health-AOD referrals, as well as collaborating with community based agencies to pull data regarding interagency service provider utilization.

Program Supervisor (.1 FTE)

The Program Supervisor attends administrators' meetings, receives and processes shelter referrals from Probation, reviews utilization reports, and provides supervision to AB109 shelter case managers.

Operating Costs - \$382,330

Up to 6.11 beds (for up to a total of 2230 bednights @ a rate of \$164.09) are dedicated for homeless AB109/Non-AB109 Supervised clients on a first come, first served basis. Shelter services include meals, laundry, case management, healthcare, housing navigation and other support services. The baseline request for 2025-2026 ensures access for AB109 client placement at the Brookside and Concord Shelters.

Contra Costa County Community Corrections Partnership
FY 2026/27 AB109 Budget Proposal Form

Department and Org: **Health Services - Detention 5700**

Description of Item	Program/Function	2025-26 Funding Allocation ¹		2026-27 Baseline Request ²		2026-27 Program Modification Request ³		2026-27 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<u>SALARY AND BENEFITS</u>								-	-
Licensed Vocational Nurse	WCDF	356,231	2.80	374,043	2.80			374,043	2.80
Mental Health Clinical Specialist	WCDF	158,747	1.00	166,684	1.00			166,684	1.00
Physician (MD)/Family Nurse Practitioner	MDF/WCDF/MCDF/WRTH	283,940	1.00	306,655	1.00			306,655	1.00
Registered Nurse	MDF/WCDF/MCDF/WRTH	681,728	2.80	736,266	2.80			736,266	2.80
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Salary and Benefits Subtotal		1,480,646	7.60	1,583,648	7.60	-	-	\$ 1,583,648	7.60
<u>OPERATING COSTS</u>								-	-
						-	-	-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Operating Costs Subtotal		-		-		-		\$ -	
<u>CAPITAL COSTS (ONE-TIME)</u>								-	-
								-	-
								-	-
Capital (one-time) Costs Subtotal		-		-		-		\$ -	
Total		\$ 1,480,646	7.60	\$ 1,583,648	7.60	\$ -	-	\$ 1,583,648	7.60

1. FY 2025-26 Funding Allocation reflects the FY 2025-26 Board of Supervisor's approved AB 109 budget.

2. FY 2026-27 Baseline Request should reflect the cost of continuing FY 2025-26 programs in FY 2026-27 dollars.

3. FY 2026-27 Program Modification Request should reflect proposals for the cancellation of existing program expenditures or to rightsize prior year under expenditure trends.

Contra Costa County Community Corrections Partnership

FY 2026-27 AB109 Budget Program Narrative Form

Department: Health Services - Detention 5700

PROGRAM NARRATIVE:

Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.

The FY 26/27 CCP budget request assures Detention Health funding to continue the provision of medical and mental health services to AB109 patients housed in the County's adult detention facilities. These services are provided per the Board of State Community Corrections - Title 15, Division 1, Chapter 1, Subchapter 4, Article 11 - Minimum Standards for Local Detention Facilities - Medical/Mental Health Services. Detention Health provides medical, mental health, and dental services to incarcerated patients housed at the Martinez Detention Facility (MDF), West County Detention Facility (WCDF), Marsh Creek Detention Facility (MCDF), and West County Reentry, Treatment, and Housing Detention Facility (WRTH).

FY 2026-27 Baseline Request

The Health Services Department - Detention Health proposes an allocation (baseline) of \$1,583,648 that includes applicable merit increases and a 5% or 8% COLA (depending on the bargaining unit) sustaining medical/nursing service levels.

Physician (MD)/Family Nurse Practitioner (FNP) (1FTE)

Under the direction of the Medical Director, a physician and/or family nurse practitioner (at the direction of a physician) provides direct patient assessments, initiate diagnostic tests, evaluate findings, prescribe comprehensive multidisciplinary treatment plans, and deliver primary care, including but not limited to patients with acute and chronic conditions, complicated mental health conditions, and behavioral disorders within the county jail facilities. The Physician will also evaluate and diagnose patients and prescribe appropriate psychotropic medications as needed in collaboration with the healthcare team.

Licensed Vocational Nurse (2.8 FTE) LVNs provide direct and ongoing medication delivery and medication support to inmates at the West County Detention. They serve as medication nurses for both the morning and afternoon shifts, seven days a week.

Mental Health Clinical Specialist (1FTE)

The Mental Health Clinical Specialist (MHCS) position is assigned to the three adult detention facilities, MDF, WCDF, and MCDF. The MHCS's assignments may include but are not limited to providing mental health screenings and diagnostic behavioral health assessments to patients at intake, providing follow-up sick call visits to patients in custody placements, providing suicide assessments and crisis de-escalation interventions to patients in crisis, developing safety plans, developing treatment and care plans for patients, facilitating treatment groups, collaborating with detention health providers, psychiatrists, and custody staff, participating in improvement projects, collaborating with patients to develop discharge and reentry plans, and collaborating with community partners, outpatient providers, and the patients support system and family members. The MHCSs will participate in ongoing and mandatory training and administrative and clinical meetings for detention health, CCRMC, and clinics. This clinician is part of a multi-disciplinary team that offers psychiatric treatment at the adult detention facilities.

Registered Nurse (2.8FTE)

Registered Nurses provide health intake, screening, and assessment of all persons entering detention. RNs collaborate with primary care providers, dentists, and behavioral health care providers at all four adult detention sites to ensure continuity, timeliness, and appropriateness of care to inmate patients. Care may include administration of medication, therapeutic agents, and treatments to incarcerated patients; chronic care management and follow-up including chart review; checking and

22

Contra Costa County Community Corrections Partnership**FY 2026-27 AB109 Budget Program Narrative Form****Department: Public Defender****PROGRAM NARRATIVE:****FY 2026-27 Baseline Request**

1. ACER (The Arraignment Court Early Representation Program). Salary and benefits costs of \$1,577,890 are requested for (3) FTE Deputy IV Attorneys, (3) Case Preparation Assistants, and (1) FTE Legal Assistant. ACER provides for the early representation of in-custody clients at arraignment which furthers the goals of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating the early resolution of cases.
2. Clean Slate. Salary and benefits costs of \$795,886 are requested for (4) FTE Clean Slate Legal Assistants and (.5) FTE Deputy Public Defender IV. The .5 FTE Clean Slate attorney represents clients in obtaining post-conviction relief. The Clean Slate Program provides extensive community outreach and county-wide record clearance services. Clean Slate furthers the goals of reducing recidivism, and providing and enhancing integrated programs and services for successful reentry.
3. Client Support. Salary and benefits costs of \$541,188 are requested for (1) FTE Forensic Social Worker supervisor, (1) FTE Senior Forensic Social Worker, and (1) FTE Forensic Social Worker. Our forensic social work team provides social histories and needs assessments for adult clients to support case dispositions and connect clients with critical services that result in successful case outcomes in order to reduce recidivism. Our forensic social workers facilitate releases from our local jails, aid successful pretrial release, and support successful reentry and reintegration. This furthers the goal of providing and enhancing integrated programs and services for successful reentry.
4. Early Representation Program. Salary and benefits costs of \$1,418,836 are requested for (3) FTE Deputy Public Defender III Attorneys and (3) FTE Legal Assistants. EarlyRep furthers the goal of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early disposition of cases. EarlyRep is a countywide program which has successfully reduced failures to appear in arraignment court and the resulting unnecessary incarceration in all 3 regions of the county.
5. Reentry Program Support. Salary and benefits costs of \$533,279 are requested for (1) FTE AB109 Program Supervisor and (1) FTE Reentry Clerk. The AB109 Program Supervisor oversees the Reentry Programs Unit and coordinates the Public Defender's work with various reentry programs countywide in order to continue and expand our outreach to CBOs, other county agencies, and the greater community to support reentry services.
6. Public Defender Legal Assistants. Salary and benefits costs of \$451,245 are requested for (3) FTE Legal Assistants. These Legal Assistants conduct intake interviews for Public Defender clients and gather information critical to support release, placement in residential treatment, and connection to community-based services for those who come through our arraignment courts.
7. Front End Advocacy Team (FEAT). Salary and benefits costs of \$666,235 are requested for (1) FTE Deputy Public Defender III Attorney, (1) FTE Investigator I, (1) FTE Legal Assistant, and (1) FTE Clerk Experienced Level. Our FEAT team provides those recently arrested and incarcerated with access to legal representation, early investigation, and case management in order to reduce pretrial detention and to increase community stability. The program furthers the goals of reducing recidivism, providing and enhancing integrated programs and services for successful reentry.
8. AB109 Legal Team. Salary and benefits costs of \$1,038,680 are requested for (3.5) FTE Deputy Public Defender III Attorneys. These attorneys provide critical legal representation to our AB109 client population.
9. Operating Cost: Ongoing operating costs of \$89,490 are requested for: office expenses/supplies, training and travel for Reentry Unit attorneys and Legal Assistants, mileage for Reentry Unit Staff, postage for Early Representation Program, and promotional materials and outreach for the Clean Slate and Early Representation Programs costs.
10. Stand Together Contra Costa (STCC): STCC is a rapid response, legal services, and community education program to support safety and justice for immigrant families in Contra Costa County. 17% of STCC's budget is funded through AB109, as 17% of the individuals served by the STCC program are system impacted. We are requesting \$207,900 for FY 26/27.

FY 2026-27 Program Modification Request -

Note: FY 2026-27 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2026-27.

Please note that we have added a 10% increase in Operating Costs due to uncertainties with tariffs and an unstable government economy. In addition, due to significant increases in professional memberships, we have adjusted our State Bar and Professional Memberships line item to account for these increased costs. These memberships are necessary to provide crucial services to our clients.

Contra Costa County Community Corrections Partnership
FY 2026/27 AB109 Budget Proposal Form

Department and Org: District Attorney's Office - Org 2839

Description of Item	Program/Function	2025-26 Funding Allocation ¹		2026-27 Baseline Request ²		2026-27 Program Modification Request ³		2026-27 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<u>SALARY AND BENEFITS</u>								-	
DDA-Advanced Level	Post Release Community Supervision Attorney	403,623	1.00	403,623	1.00			403,623	1.00
DDA-Advanced Level	Arraignment Court/Realignment Attorney	813,663	2.00	813,663	2.00			813,663	2.00
DDA-Basic Level	Violence Reduction/Recidivism Attorney	279,182	1.00	279,182	1.00			279,182	1.00
Experienced Level Clerk	Clerical/file support-Arraign. Court	89,458	1.00	112,365	1.00			112,365	1.00
Experienced Level Clerk	Clerical/file support	79,352	1.00	123,602	1.00			123,602	1.00
Senior Level Clerk	Clerical/file support-Arraign. Court	99,580	1.00	126,918	1.00			126,918	1.00
Legal Assistant	Neighborhood Restorative Partnership Coordinator	115,613	1.00	-	-			-	-
DA Assistant Investigator	Neighborhood Restorative Partnership Coordinator	-	-	142,398	1.00			142,398	1.00
Senior Level Clerk - Part Time 960	Neighborhood Restorative Partnership Admin Support	32,003	0.50	-	-			-	-
Experienced Level Clerk - Full Time	Neighborhood Restorative Partnership Admin Support	-	-	49,400	0.50	49,400	0.50	98,800	1.00
V/W Assist. Prog Specialist	Reentry Notification Specialists	229,765	2.00	241,253	2.00			241,253	2.00
V/W Assist. Prog Specialist	Reentry Notification Specialist	135,541	1.00	142,318	1.00			142,318	1.00
								-	-
Salary and Benefits Subtotal		2,277,781	11.50	2,434,723	11.50	49,400	0.50	\$ 2,484,123	12.00
<u>OPERATING COSTS</u>								-	
Office Expense		8,000		8,000		(7,400)		600	
Postage		2,000		2,000		(2,000)		-	
Communication Costs		5,000		5,000		(4,000)		1,000	
Minor Furniture/Equipment		4,000		4,000		(3,000)		1,000	
Minor Computer Equipment		9,000		9,000		(1,000)		8,000	
Auto Mileage		5,000		5,000				5,000	
Occupancy Costs		30,000		30,000		(14,000)		16,000	
Data Processing Services/Supplies		15,000		15,000		2,000		17,000	
Training		20,000		20,000				20,000	
Neighborhood Courts Development		32,000		32,000		(20,000)		12,000	
								-	
Operating Costs Subtotal		130,000		130,000		(49,400)		\$ 80,600	
<u>CAPITAL COSTS (ONE-TIME)</u>								-	
								-	
								-	
Capital (one-time) Costs Subtotal		-		-		-		\$ -	
Total		\$ 2,407,781	11.50	\$ 2,564,723	11.50	\$ -	0.50	\$ 2,564,723	12.00

1. FY 2025-26 Funding Allocation reflects the FY 2025-26 Board of Supervisor's approved AB 109 budget.

2. FY 2026-27 Baseline Request should reflect the cost of continuing FY 2025-26 programs in FY 2026-27 dollars.

3. FY 2026-27 Program Modification Request should reflect proposals for the cancellation of existing program expenditures or to rightsize prior year under expenditure trends.

Contra Costa County Community Corrections Partnership
FY 2026-27 AB109 Budget Program Narrative Form

Department: District Attorney's Office

PROGRAM NARRATIVE:

Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.

The District Attorney's Office is requesting \$2,543,721 for FY 2026-27. The request will continue the programs approved in the FY 2025-26 ongoing AB 109 budget. The realignment team will address the responsibilities presented by the realignment of our criminal justice system pursuant to Penal Code section 1170(h). The Department will continue to provide the Neighborhood Restorative Partnership program.

FY 2026-27 Baseline Request

The DA's realignment team includes (4) FTE Deputy District Attorneys, (1) DA Assistant Investigator (Neighborhood Restorative Partnership Coordinator), (1) Senior Level Clerk, (2) Experienced Level Clerk, (3) Victim/Witness Assistance Program Specialists, and (1) Part Time 0.5 FTE Senior Level Clerk. \$2,440,581 are requested for FY26-27 Baseline Salary and Benefits. Benefits Costs include FICA, medical, workers' compensation, SUI, deferred compensation, benefits administration, and retiree health. The Legal Assistant position as shown in the FY25-26 Funding Allocation was previously reclassified into a DA Assistant Investigator, and the higher dollar amount shown in the FY26-27 Baseline Request for this position reflects the compensation increase due to the reclassification and merit increase. The increased dollar amounts shown in the FY26-27 Baseline Request for the (1) Senior Level Clerk and (2) Experienced Level positions are due to a combination of salary increase for the entire clerk classification series, longevity pay, bilingual pay, merit increases, and the flex staff promotions for the incumbents. The higher dollar amounts shown in the FY26-27 Baseline Request for the Victim/Witness Assistance Program Specialist positions are due to merit increases for the incumbents. The 0.5 FTE Senior Level Clerk was previously flexed down and filled at the Experienced Clerk level as an 0.5 FTE. The FY26-27 Baseline Request for this Experienced Clerk reflects the incumbent's compensation adjusted to FY26-27 values.

Neighborhood Restorative Partnership

In an effort to offer smart and safe alternatives for low level non-violent misdemeanors, the District Attorney's Office has implemented the Neighborhood Restorative Partnership (NRP). In lieu of filing criminal charges, this community based pre-charging diversion program utilizes a restorative justice lens to resolve low-level misdemeanors and quality of life crimes. Adjudicators – comprised primarily of residents who live and work in the community where the incident occurred – hear the case and create plans that enable the participant to address harms caused to the community and parties affected by the incident. This program reduces the number of cases making their way through the criminal justice system, saving both time and money for the courts and impacted county agencies. By keeping low-level non-violent offenders out of the criminal justice system, and keeping convictions off their record, this program aids in preventing obstacles to obtaining employment, education, housing, and meaningful participation in the community.

Realignment/Re-entry Coordinator Attorney

This position is the office point person on all issues involving the implementation of prevention, realignment and re-entry. They attend Community Corrections Partnership meetings to provide information to the CCP when requested and to keep the office informed as to the CCP's policy decisions. They also participate in the Strategic Re-entry Plan Development, Pre-Release Planning Pilot, Pre-trial Services, and the Racial Justice Oversight Body.

ACER Attorneys

These attorneys staff the Superior Court's in-custody arraignment courts and their early disposition calendars. This includes appearances at arraignments, weighing in on bail motions, interaction with the court on pre-trial release and attempts at disposition of cases early in the judicial process, before additional resources are used. These attorneys appear at felony arraignments and review all pre-release reports.

FY 2026-27 Program Modification Request -

Note: FY 2026-27 revenue assumptions do not support program enhancements or expansions. Instead this section is for program modifications to rightsize prior year under expenditure trends or eliminate programs costs no longer needed in FY 2026-27.

The FY 2026/27 program modification request includes the following changes:

1. Replace Senior Level Clerk (0.5 FTE) with Full-Time Experienced Clerk (1.0 FTE)

The Contra Costa County District Attorney's Office (CCDAO) is requesting a budget modification for FY 2026–2027 to remove the Senior Level Clerk – Part Time (960, 0.5 FTE) position and replace it with a 1.0 FTE Full-Time Experienced Clerk position.

CCDAO previously flexed down the budgeted Senior Level Clerk (0.5 FTE) part time position into a part time n(0.5 FTE) Experienced Level Clerk and filled the position with an incumbent. While filling this part time position has assisted the NRP program, the program requires full-time clerical support to meet its ongoing demands.

Therefore, CCDAO is requesting to convert the currently filled part time Experienced Clerk position and incumbent into a full time Experienced Clerk. This change will allow CCDAO to maintain stable staffing, meet the creased program needs, ensure continuity, and improve overall efficiency and effectiveness of the NRP program. Additionally, in order to offset the increased personnel cost associated with the conversion into a full time Experienced Clerk, CCDAO has made reductions to the program's operating budget under the Program Modification Request column. There is no net cost increase due to this proposed position modification.

2. Reduce Operating Costs

Reduce the Operating cost to offset the increased cost associated with the above described position modification regarding the Experienced Clerk.

Contra Costa County Community Corrections Partnership
FY 2026/27 AB109 Budget Proposal Form

Department and Org: EHSD-Reentry (ORG 5496)

Description of Item	Program/Function	2025-26 Funding Allocation ¹		2026-27 Baseline Request ²		2026-27 Program Modification Request ³		2026-27 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<u>SALARY AND BENEFITS</u>								-	-
Social Service Program Assistant	Re-Entry Systems Coordination	101,589	0.58	119,542	0.65			119,542	0.65
Clerk	Re-Entry Systems Coordination	29,976	0.23	34,212	0.25			34,212	0.25
Division Manager	Re-Entry Systems Coordination	6,554	0.03	13,764	0.05			13,764	0.05
WFS Services Specialist	Re-Entry Systems Coordination	6,148	0.03	10,759	0.05			10,759	0.05
EW Supervisor	Re-Entry Systems Coordination	21,828	0.12	13,370	0.07			13,370	0.07
Deputy Bureau Director	Re-Entry Systems Coordination	8,204	0.03	10,338	0.03			10,338	0.03
								-	-
								-	-
								-	-
								-	-
								-	-
Salary and Benefits Subtotal		174,300	1.01	201,984	1.10	-	-	\$ 201,984	1.10
<u>OPERATING COSTS</u>								-	-
Indirect Costs		59,262		60,595				60,595	
								-	
								-	
								-	
								-	
								-	
								-	
								-	
								-	
Operating Costs Subtotal		59,262		60,595		-		\$ 60,595	
<u>CAPITAL COSTS (ONE-TIME)</u>								-	
								-	
								-	
Capital (one-time) Costs Subtotal		-		-		-		\$ -	
Total		\$ 233,562	1.01	\$ 262,580	1.10	\$ -	-	\$ 262,580	1.10

1. FY 2025-26 Funding Allocation reflects the FY 2025-26 Board of Supervisor's approved AB 109 budget.

2. FY 2026-27 Baseline Request should reflect the cost of continuing FY 2025-26 programs in FY 2026-27 dollars.

3. FY 2026-27 Program Modification Request should reflect proposals for the cancellation of existing program expenditures or to rightsize prior year under expenditure trends.

Contra Costa County Community Corrections Partnership
FY 2026-27 AB109 Budget Program Narrative Form

Department: EHSD - Reentry

PROGRAM NARRATIVE:

Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.

FY 2026-27 Baseline Request

The EHSD AB-109 Re-Entry Systems proposed FY 2026-27 baseline request of \$262,780 includes:

1) Salary and Benefit costs of \$201,984 for the following staff, based on their projected time studies to the program:

- SSPA
- Clerk
- Division Manager
- WFS Services Specialist
- EW Supervisor
- Deputy Bureau Director

2) Indirect Costs is based at 30% of salary and benefit costs for staff time studying to the AB-109 Re-Entry Systems program. Per Contra Costa Allocation Plan, operating costs may include expenses for travel, space maintenance, communication, minor furniture / equipment, contracted services, interdepartmental charges, other operating costs, public / public direct billed. (Reference: CFL 20/26-16)

Description of Item	Program/Function	2025-26 Funding Allocation ¹		2026-27 Baseline Request ²		2026-27 Program Modification Request ³		2026-27 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
SALARY AND BENEFITS								-	-
One Stop Administrator	Coordination with One-Stop/America Job Center of California system	51,969		24,048				24,048	-
Workforce Services Specialist	Engagement with public & private partners	59,055		59,055				59,055	-
Business Service Representative	Recruitment & engagement of businesses	79,567		79,567				79,567	-
Workforce Board Executive Director	Oversight & coordination with workforce system	25,984		15,984				15,984	-
				-				-	-
				-				-	-
				-				-	-
				-				-	-
				-				-	-
				-				-	-
Salary and Benefits Subtotal		216,575	-	178,654	-	-	-	\$ 178,654	-
OPERATING COSTS								-	-
Training, travel, and general administrative		4,160		46,584				46,584	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Operating Costs Subtotal		4,160		46,584		-		\$ 46,584	
CAPITAL COSTS (ONE-TIME)								-	-
								-	-
Capital (one-time) Costs Subtotal		-		-		-		\$ -	
Total		\$ 220,735	-	\$ 225,238	-	\$ -	-	\$ 225,238	

3. FY 2026-27 Program Modification Request should reflect proposals for the cancellation of existing program expenditures or to rightsize prior year under expenditure trends.

Contra Costa County Community Corrections Partnership

FY 2026-27 AB109 Budget Program Narrative Form

Department:

PROGRAM NARRATIVE:

Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.

FY 2026-27 Baseline Request

The Workforce Development Board of Contra Costa County (WDBCCC) is seeking status quo level funding of \$225,238 for the fiscal year 2026-2027. This budget is based on comparison of prior years' program budget submissions with actual expenditures, and reflects the amount of time key staff will devote to AB109 in order to continue to provide linkages to the One-Stop/AJCC system, business engagement, and small business and entrepreneurship connections.

For fiscal year 2027-2028, WDB will seek additional funding of \$150,945 for a full Workforce Services Specialist position. Currently, this position is partially funded by one-time AB109 funds, which end in FY26-27.

WDB is committed to collaborating with small business development organizations and training opportunities to provide entrepreneurial support to the AB109 and broader reentry community. In accordance with the WDBCCC's original submittal, we will use AB109 funds to leverage other funding such as Prison to Employment and Breaking Barriers in an effort to increase our capacity to provide services to justice involved and those returning from incarceration.

Description of Item	Program/Function	2025-26 Funding Allocation ¹		2026-27 Baseline Request ²		2026-27 Program Modification Request ³		2026-27 Total Funding Request	
		Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<u>SALARY AND BENEFITS</u>								-	-
Pittsburg Police Officer (East)	MHET Officer	180,900	1.00	250,000	1.00			250,000	1.00
Concord Police Officer (Central) - New contract*	MHET Officer	180,900	1.00	250,000	1.00			250,000	1.00
San Pablo Police Officer (West)	MHET Officer	180,900	1.00	250,000	1.00			250,000	1.00
				-				-	-
				-				-	-
				-				-	-
				-				-	-
				-				-	-
				-				-	-
				-				-	-
				-				-	-
Salary and Benefits Subtotal		542,701	3.00	750,000	3.00	-	-	\$ 750,000	3.00
<u>OPERATING COSTS</u>								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Operating Costs Subtotal		-		-		-		\$ -	
<u>CAPITAL COSTS (ONE-TIME)</u>								-	-
								-	-
Capital (one-time) Costs Subtotal		-		-		-		\$ -	
Total		\$ 542,701	3.00	\$ 750,000	3.00	\$ -	-	\$ 750,000	3.00

3. FY 2026-27 Program Modification Request should reflect proposals for the cancellation of existing program expenditures or to rightsize prior year under expenditure trends.

Contra Costa County Community Corrections Partnership FY 2026-27 AB109 Budget Program Narrative Form

Department: HSD MHET Behavioral Health

PROGRAM NARRATIVE:

Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.

FY 2026-27 Baseline Request

The Mental Health Evaluation Team (MHET) program has been running successfully since 2014. The program started with 3 MHET officers from local police departments, one in each region of the county. It has now expanded to include 3 deputy sheriffs on the team. MHET is a co-responding model, a clinician and a police officer/deputy sheriff respond to each referral in the community county wide. Referrals come from law enforcement for individuals with whom they have had multiple calls or contacts about what has been assessed to be BH needs. MHET coordinates services with PES, hospitals, APS, custody facilities, and community agencies. The goal of each response is to stabilize the situation, support the community and families, engage the referred individual and support him/her until they are engaged in long term BH services. The goals of MHET include: reducing repeat calls to law enforcement, reduce violent encounters between individuals with BH needs and law enforcement, reduce visits to PES, increase safety for all, increase utilization of outpatient BH services, and provide education and support to families and the community.

Due to the cost of police officers not being covered, the Program has encountered significant challenges in securing partnerships with Police Departments to provide necessary services, despite recruitment assistance from Supervisors Andersen and Carlson's offices. Based on expenditure trending and contract billing practices, we'd like to modify an increase in the budget allocation to align the program's costs.

[illegible]

32

Contra Costa County Community Corrections Partnership
FY 2026/27 AB109 Budget Proposal Form

Department: Community Advisory Board (CAB) - AB 109 Community Programs

Description of Item	Program/Function	Ops. Plan Item #	2025/26 Funding Allocation ¹		2026/27 Baseline Request		2026/27 Program Modification Request ³		2026/27 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	7,000,000		6,999,715				6,999,715	
Voice Quarterly Newsletters		6.3	20,000		20,000				20,000	
CAB Operating Expenses		6.3	3,000		3,000				3,000	
									-	-
Subtotal			7,023,000		7,022,715		-		\$ 7,022,715	
CAPITAL COSTS (ONE-TIME)									-	-
									-	-
Subtotal			-		-		-		-	-
Total			\$ 7,023,000	-	\$ 7,022,715	-	\$ -	-	\$ 7,022,715	-

1. FY 2025/26 Funding Allocation reflects the FY 2025/26 Board of Supervisor's approved AB 109 budget.

2. FY 2026/27 Baseline Request should reflect the cost of continuing FY 2025/26 programs in FY 2026/27 dollars.

3. FY 2026/27 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY 2026/27.

**Contra Costa County Community Corrections Partnership
FY 2026-27 AB109 Budget Program Narrative Form**

Department: Community Advisory Board (CAB) - AB 109 Community Programs

PROGRAM NARRATIVE:

The Community Advisory Board (CAB) for AB 109 Public Safety Realignment was established by the Community Corrections Partnership (CCP) Executive Committee in December 2012 to ensure community voices help shape local justice reform efforts. CAB's mission is to provide input on reentry and realignment strategies, assess the implementation of the County's realignment plan, review outcomes data, advise on community engagement approaches, and recommend programs and policies aligned with the County's Reentry Strategic Plan.

FY 2025/26 Baseline Request

For FY 2026–27, the budget will remain primarily unchanged from FY 2025–26. The figures presented during the previous budget development cycle were preliminary estimates used for the procurement process. Contracts have since been awarded, and the amounts shown now reflect the finalized contract values.

Contra Costa County Community Corrections Partnership
FY 2026/27 AB109 List of All Budgeted Contracts (no minimum)

Department: Community Advisory Board (CAB) - AB 109 Community Programs

Contractor Name	Program/Function	2025/26 Contract Amount (if applicable)	2026/27 Proposed Contract Amount	Variance between 2025/26 and 2026/27 Amounts
Rubicon	Employment	\$ 3,000,000	\$ 3,000,000	\$ -
Lao Family Community Development	Housing	\$ 1,500,000	\$ 1,499,988	\$ (13)
Men and Women of Purpose	Peer Mentoring	\$ 200,000	\$ 200,000	\$ -
Counseling Options and Parent Education	Family Reunification	\$ 100,000	\$ 100,000	\$ -
Bay Area Legal Aid	Legal Services	\$ 200,000	\$ 200,000	\$ -
HealthRight 360	Reentry Center - Central & East	\$ 1,200,000	\$ 1,199,727	\$ (273)
Rubicon	Reentry Center - West	\$ 800,000	\$ 800,000	\$ -
				-
				-
				-
				-
				-
		\$ 7,000,000	\$ 6,999,715	\$ (286)

[illegible]

3. FY 2026-27 Program Modification Request should reflect proposals for the cancellation of existing program expenditures or to rightsize prior year under expenditure trends.

Contra Costa County Community Corrections Partnership

FY 2026-27 AB109 Budget Program Narrative Form

Department: Superior Court

PROGRAM NARRATIVE:

Please provide a narrative describing the programming being proposed on this AB 109 Budget Proposal Form.

FY 2026-27 Baseline Request
The Contra Costa Superior Court respectfully requests one-time funding from the County's FY 2026–2027 AB 109 allocation in the amount of \$263,737 to continue supporting two courtroom clerk positions. These positions are essential in managing the significant workload associated with PRCS cases, Parole Violation Petitions, and the Pretrial Release Program. The Court calendars a high volume of cases involving supervision of offenders, generating more proceedings than could reasonably be managed by a single clerk. To ensure accuracy, timeliness, and efficiency, the Court assigned a second clerk to each of the high-volume calendars. The two clerks operate as a team, with clearly defined but complementary duties: Primary Clerk: Captures the official court record, ensures proceedings are documented accurately in real time, provides direct support to the Judge while on the record and communicates with other departments for calendaring purposes. Secondary Clerk: Provides direct support to the Judge, justice partners, and attorneys by receiving and processing paperwork, preparing calendars, answering phone calls, responding to emails, faxes, and entering case information into the case management system. Have two clerks streamlines courtroom operations, reduces errors, and ensures timely data entry. It also enables the Court to provide responsive support to attorneys, Probation, correction facilities and law enforcement without interrupting the flow of proceedings. Continuation of funding is necessary to maintain this level of service and ensure the Court can meet statutory obligations, support justice partners, and uphold public safety.