

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

AB 109 PROGRAM EXPENDITURES	FY2024-25	FY2025-26 BUDGET REQUEST		
	ONGOING	BASELINE	PROGRAM MOD.	TOTAL
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

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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
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TOTAL EXPENDITURES	40,171,864	42,082,884	(166,993)	41,915,891