

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
CY and FY2025-26 SUMMARY COMPARISON**

AB 109 COMMUNITY CORRECTIONS ONGOING PROGRAMS	FY2024-25 BUDGET	FY2025-26 TOTAL PROPOSAL	% CHANGE CY TO PROPOSAL	ADDITIONAL DETAILS MODIFICATION DETAILS
Sheriff				
Salaries & Benefits	9,683,607	9,817,195	1.38%	
Inmate Food/Clothing/Household Exp	456,250	556,250	21.92%	Increasing price of supplies
Monitoring Costs	55,000	60,500	10.00%	Device costs
IT Support	40,000	40,000	0.00%	
Behavioral Health Court Operating Costs	80,500	101,000	25.47%	Rent increase, cost of move
"Jail to Community" Program	324,996	324,996	0.00%	
Inmate Program Services	1,421,419	1,577,385	10.97%	CCCOE (contractor) 7% salary adjustment and MOU salary increases
Sheriff Total	12,061,772	12,477,326	3.45%	
Probation PRCS				
Salaries & Benefits - PRCS	3,259,375	3,431,629	5.28%	Reduction of 0.16 FTE (-\$47,993)
Operating Costs - PRCS	405,000	290,000	-28.40%	Reduction of one-time costs (new vehicles) (-\$140,000)
Probation PRCS Total	3,664,375	3,721,629	1.56%	
Probation Pretrial				
Salaries & Benefits - Pre-Trial Services Program	1,068,954	1,143,781	7.00%	
Operating Costs - Pre-Trial Services Program	81,000	115,000	41.98%	Data services & communications, increasing DOIT/PW costs (+\$20,000)
Probation Pretrial Total	1,149,954	1,258,781	9.46%	
Probation - Office of Reentry and Justice				
Salaries & Benefits	1,045,145	1,118,305	7.00%	
Operating Costs	154,250	166,000	7.62%	County counsel supports costs (+\$1,000)
Probation ORJ Total	1,199,395	1,284,305	7.08%	
Behavioral Health				
Salaries & Benefits	2,105,726	2,211,013	5.00%	Negotiated salary increases
Operating Costs	1,347,554	1,347,554	0.00%	
Behavioral Health Total	3,453,280	3,558,567	3.05%	
Health Services--Health, Housing, & Homeless				
Salaries & Benefits	164,010	170,570	4.00%	Negotiated salary increases
Operating Costs	382,330	382,330	0.00%	
Health, Housing & Homeless Total	546,340	552,900	1.20%	
Health Services--Detention Health Services				
Sal & Ben - LVN (WCDF)	320,064	356,231	11.30%	Negotiated salary increases
Sal & Ben - MH Clinical Spec (WCDF)	143,989	158,747	10.25%	Negotiated salary increases
Sal & Ben - Physician, FNP (MDF/WCDF/MCDF)	257,542	283,940	10.25%	Negotiated salary increases
Sal & Ben - RN (MDF, WCDF, MCDF)	601,171	681,728	13.40%	Negotiated salary increases
Sal & Ben - Substance Abuse Counselor (MDF)	18,966	-	-100.00%	Reduction of 0.2 FTE (-\$18,966) other funding source available
Detention Health Services Total	1,341,732	1,480,646	10.35%	
Public Defender				
Salaries & Benefits	5,418,824	5,699,578	5.18%	Negotiated salary increases
Additional Sal & Ben AB 109 Legal Team	880,000	941,600	7.00%	Negotiated salary increases
Operating & Capital Costs	64,630	76,500	18.37%	
Stand Together Contra Costa (STCC)	189,000	198,450	5.00%	
Public Defender Total	6,552,454	6,916,128	5.55%	
District Attorney				
Salaries & Benefits	2,169,315	2,277,781	5.00%	
Operating Costs	130,000	130,000	0.00%	
District Attorney Total	2,299,315	2,407,781	4.72%	

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

ATTACHMENT E
PPC 2-18-25

<u>AB 109 COMMUNITY CORRECTIONS ONGOING PROGRAMS</u>	FY2024-25 BUDGET	FY2025-26 TOTAL PROPOSAL	% CHANGE CY TO PROPOSAL	ADDITIONAL DETAILS MODIFICATION DETAILS
EHSD - Re-entry Systems				
Salaries & Benefits	151,830	174,300	14.80%	Based on projected staff time studies
Operating Costs	53,120	59,262	11.56%	Based on 34% salary and benefit time cost
EHSD Re-entry Total	204,950	233,562	13.96%	
EHSD - Workforce Development Board				
Salaries & Benefits	208,246	216,576	4.00%	
Travel	4,160	4,160	0.00%	
EHSD WDB Total	212,406	220,736	3.92%	
CCC Police Chief's Association				
Salaries & Benefits- MHET officers	516,858	542,701	5.00%	
CCC Police Chiefs' Total	516,858	542,701	5.00%	
Community Programs				
Employment Support and Placement Svcs	2,848,877	7,000,000	145.71%	Total contracted amount stated here, actual breakdown per program to be determined
Short and Long-Term Housing Access	1,465,257	-	-100.00%	
Mentoring and Family Reunification	289,755	-	-100.00%	
Legal Services	231,081	-	-100.00%	
Network System of Services	1,219,231	-	-100.00%	
Reentry Success Center	663,150	-	-100.00%	
Connections to Resources	20,000	20,000	0.00%	
Operating Costs	3,000	3,000	0.00%	
Community Programs Total	6,740,351	7,023,000	4.19%	
Superior Court				
Salaries & Benefits - Pretrial	228,682	237,829	4.00%	
Superior Court Total	228,682	237,829	4.00%	
TOTAL EXPENDITURES	40,171,864	41,915,891	4.34%	\$37 million anticipated revenue, will result in need of approximate \$5 million use of fund balance (13% overexpenditure).