

County Administrator

County Administration Building
1025 Escobar Street, 4th Floor
Martinez, California 94553-1229
(925) 655-2075
(925) 655-2066 FAX

Monica Nino
County Administrator

Contra Costa County



Board of Supervisors

John M. Gioia
District 1

Candace Andersen
District 2

Diane Burgis
District 3

Ken Carlson
District 4

Shanelle Scales-Preston
District 5

OFFICE OF THE COUNTY ADMINISTRATOR MEMORANDUM

DATE: SEPTEMBER 23, 2025 *Via E-Mail*

TO: COMMUNITY CORRECTIONS PARTNERSHIP COUNTY DEPARTMENTS

CC: Department Administrative and Fiscal Liaisons

FROM: ENID MENDOZA, Senior Deputy County Administrator

SUBJECT: **FY 2026-27 AB 109 COMMUNITY CORRECTIONS BUDGET INSTRUCTIONS**

I hope this message finds you well. As we approach the upcoming fiscal year budget development, I want to share some important information regarding the AB 109 Public Safety Realignment Community Corrections budget submission process for FY 2026-27.

This memorandum outlines the County's estimates for the upcoming Community Corrections allocations, specifically for ongoing programs. If your department has approved allocations for one-time projects funded by the \$15 million reserve, please note that funding followed a different budget approval process. The one-time project expenses should not be included in this ongoing Community Corrections programming budget process.

The Community Corrections budget proposal submission deadline is Friday, October 17, 2025. Adherence to this deadline is crucial to ensure the timely integration of AB 109 programming into the FY 2026-27 County Budget.

The Community Corrections budget development schedule is included as Attachment A. It outlines key dates for budget review and approval, including the Community Corrections Partnership – Executive Committee meetings on November 7th and December 12th. These budget proposals will first be reviewed by the Partnership, and then approved by the Public Protection Committee no later than February 2026, before being recommended to the full Board during the County Budget process. It is important that your department is represented at these meetings to address any questions or concerns raised by the Executive Committee.

State Community Corrections Allocations – Base and Growth

The State's Community Corrections allocation formula remains unchanged and is composed of a Base allocation and a Growth allocation. The Base allocation is derived from current year sales tax and vehicle license fee (VLF) funding, and the current year Growth allocation is derived from prior year actual sales tax and VLF funding from the State. While the Growth allocation has been more volatile than the Base allocation due to varying economic factors, recent Base allocations have remained relatively flat.

The Growth allocation formula is based on 80% felony probation rates (60% felony probation success rates, 20% year-over-year felony probation improvement for counties showing improvement) and 20% incarceration rates (10% county reduction in year-over-year overall prison admission, 10% county success measured by per-capita rate of prison admissions).

For reference, Attachment B provides a Base and Growth allocation summary for each county over the past 5 years, as well as the anticipated FY 2025-26 allocations.

FY 2025-26 County Allocation Plan and Budget

The State Department of Finance's current year allocation estimates reflect an approximate \$37.4 million in Base revenue and an approximate \$500,000 in Growth for Contra Costa. The current countywide AB 109 Community Corrections budget of \$41.9 million is balanced based on projected revenues totaling \$39.7 million and \$2.2 million use of fund balance. While it is unlikely that department expenditure plans will be fully realized by year end, this \$4 million gap is significant and will require diligent oversight.

FY 2026-27 County Budget Estimate

The County FY 2026-27 Community Corrections Base allocation estimate is \$38 million and is based on the FY 2024-25 to FY 2025-26 percentage increase.

To ensure fiscal responsibility, departments are advised against submitting FY 2026-27 Community Corrections budget modifications that increase, enhance, or expand current programs. Given the continuing slower growth in sales tax than projected, this approach remains the most prudent. Departments should also engage in budget forecasting that compares prior years' program budget submissions with actual expenditures. This practice will address any overestimated expenditure authority in underutilized budget categories and support a more accurate calculation of the fund balance reserve. It's important to note that the County's Community Corrections reserve fund balance policy mandates a reserve of 50% of *budgeted* expenditures.

FY 2026-27 Budget Submissions, **due no later than 5:00 p.m. on Friday, October 17.**

The FY 2026-27 AB 109 Community Corrections budget request forms are included as Attachments C, D, and E. Specifically, Attachment E should be completed only if the budget requests include contracted services. These forms are attached to this memorandum and provided in Excel format in this email to facilitate budget proposal completion.

1. **FY 2026-27 AB 109 Budget Proposal Form (Attachment C)**: This is the primary form that will be used to submit your funding request. This form includes:

- a. 2025-26 Funding Allocation column: Utilize this column to report the department/program [current year Community Corrections budget](#) as recommended by the Public Protection Committee and adopted by the Board of Supervisors. This column is designed to serve as a reference for completing the Baseline and Program Modification Request columns discussed in further detail below.
 - b. 2026-27 Baseline Request column: Departments are requested to submit a Baseline budget, which assumes continuation of necessary program expenses approved in the FY 2025-26 budget, but adjusted to FY 2026-27 values. Departmental administrative staff should review and incorporate any increases in wages* (e.g. longevity pay, merit increase, etc.), benefits, and operating costs that may impact the budget. An explanation of these impacts should be included in the budget narrative (described below).

*It is important to note that many labor contracts will expire on June 30, 2026. For salary projections of classes under those expiring contracts, do not include a Cost-of-Living Adjustment (COLA) at this time. Should a COLA be negotiated, budgets can be adjusted accordingly and likely with the use of AB 109 reserves. Active Memoranda of Understanding between the County and various bargaining units, as well as management, can be accessed at:
<http://www.contracosta.ca.gov/1341/Memoranda-of-Understanding>
 - c. 2026-27 Program Modification Request column: Over the past several years, departments have proposed implementation of new programs and the discontinuation of existing programs. **Proposed program additions are not encouraged due to budgetary constraints**, and program deletions or reductions should be reported in this column for tracking purposes and to assist with the review of proposals.
2. **FY 2026-27 AB 109 Budget Narrative Form (Attachment D)**: This form supplements the Budget Proposal Form by providing departments the opportunity to include detailed narratives for Salary & Benefit, Operating, Capital, and other one-time costs. The narrative should offer sufficient detail to facilitate the CCP Executive Committee's budgetary review and ensure public transparency, clearly explaining the context around the requested funding amounts for each category.
 3. **FY 2026/27 Budgeted Contracts (Attachment E)**: This form must be completed for any contracts funded through the Community Corrections budget. The amounts listed in Attachment E should match the contractual expenditures listed in Attachment C.

Budget submissions can be sent via email to Elizabeth.Farrell@cao.cccounty.us and Enid.Mendoza@cao.cccounty.us.

Adhering to the October 17th deadline is crucial for the timely preparation of the countywide budget. This also ensures that the CCP Executive Committee and Public Protection Committee can properly review and consider the proposals, in compliance with the County Better Government Ordinance and the Ralph M. Brown Act. Your cooperation and attention to this matter are greatly appreciated.

Please contact me if you have any questions regarding FY 2026-27 AB 109 funding levels or any other related questions at (925) 655-2051 or enid.mendoza@cao.cccounty.us.

Thank you.

ATTACHMENTS:

Attachment A – FY 2026-27 AB 109 Preliminary Budget Schedule
Attachment B – 6-year Statewide Base & Growth Allocations by County
Attachment C – FY 2026-27 AB 109 Budget Proposal Form
Attachment D – FY 2026-27 AB 109 Budget Narrative Form
Attachment E – FY 2026-27 AB 109 Budgeted Contracts Form

Attachment A

FY 2026-27 AB 109 Community Corrections Budget Development Schedule

Major Activity	Due Date	CCP Date	PPC Date	BOS Date
Distribute 2026-27 CCP Budget Packet Memo	9/23			
Departments Submit Budget Proposals	10/17			
November 2025 CCP Agenda Packet Published	10/31			
November 2025 CCP Meeting - Budget Workshop		11/7		
December 2025 CCP Agenda Packet Published	12/8			
December 2025 CCP Meeting - Budget Deliberations		12/12		
Public Protection Comm. Agenda Packet Published (<i>tentative</i>)	Feb 2026			
Public Protection Comm. - CCP Budget Discussion (<i>tentative</i>)			Feb 2026	
County Budget Materials Due from Departments (<i>tentative</i>)	2/6			
County Recommended Budget available (<i>tentative</i>)	4/17			
Board of Supervisors Budget Hearings (<i>tentative</i>)				4/27
County Budget Adoption (<i>tentative</i>)				5/19

as of 9/23/2025

2020-21 through 2025-26
Community Corrections Base and Growth Allocations (*As of 2025 -25 Governor's May Revision)

Attachment B

	County FY 2020-21		County FY 2021-22		County FY 2022-23		County FY 2023-24		County FY 2024-25		County FY 2025-26		
County	2019-20 Growth	2020-21 Base*	2020-21 Growth	2021-22 Base	2021-22 Growth	2022-23 Base	2022-23 Growth	2023-24 Base	2023-24 Growth*	2024-25 Base*	2024-25 Growth*	2025-26 Growth*	2025-26 Base*
Alameda	\$ -	\$ 50,397,466	\$ 18,542,309	\$ 58,770,787	\$ 11,172,439	\$ 69,849,967	\$ 4,236,136	\$ 72,484,513	\$ -	\$ 72,484,513	\$ 858,879	\$ 73,448,957	
Alpine	\$ -	\$ 277,274	\$ 9,155	\$ 323,341	\$ 21,233	\$ 384,296	\$ 8,692	\$ 398,791	\$ -	\$ 398,791	\$ 3,618	\$ 404,097	
Amador	\$ -	\$ 1,700,573	\$ 1,059,997	\$ 1,983,116	\$ 229,681	\$ 2,356,963	\$ 211,293	\$ 2,445,861	\$ -	\$ 2,445,861	\$ 35,681	\$ 2,478,405	
Butte	\$ -	\$ 8,548,807	\$ 1,201,404	\$ 9,969,154	\$ 1,593,435	\$ 11,848,490	\$ 412,642	\$ 12,295,382	\$ -	\$ 12,295,382	\$ 156,171	\$ 12,458,979	
Calaveras	\$ -	\$ 1,374,861	\$ 880,626	\$ 1,603,288	\$ 195,361	\$ 1,905,533	\$ 174,546	\$ 1,977,404	\$ -	\$ 1,977,404	\$ 10,889	\$ 2,003,714	
Colusa	\$ -	\$ 855,015	\$ 975,422	\$ 997,072	\$ 78,594	\$ 1,185,035	\$ 175,870	\$ 1,229,732	\$ -	\$ 1,229,732	\$ 34,814	\$ 1,246,094	
Contra Costa	\$ -	\$ 25,692,714	\$ 3,882,261	\$ 29,961,447	\$ 5,066,248	\$ 35,609,632	\$ 1,282,896	\$ 36,952,728	\$ -	\$ 36,952,728	\$ 521,795	\$ 37,444,403	
Del Norte	\$ -	\$ 1,213,589	\$ 77,101	\$ 1,415,221	\$ 244,449	\$ 1,682,012	\$ 43,872	\$ 1,745,453	\$ -	\$ 1,745,453	\$ 22,594	\$ 1,768,677	
El Dorado	\$ -	\$ 4,458,215	\$ 440,803	\$ 5,198,928	\$ 860,802	\$ 6,179,004	\$ 185,964	\$ 6,412,059	\$ -	\$ 6,412,059	\$ 36,061	\$ 6,497,375	
Fresno	\$ -	\$ 40,346,077	\$ 9,492,284	\$ 47,049,403	\$ 10,306,916	\$ 55,918,925	\$ 2,549,002	\$ 58,028,031	\$ -	\$ 58,028,031	\$ 434,525	\$ 58,800,124	
Glenn	\$ -	\$ 1,422,801	\$ 145,678	\$ 1,659,193	\$ 261,751	\$ 1,971,976	\$ 60,136	\$ 2,046,354	\$ -	\$ 2,046,354	\$ 14,796	\$ 2,073,582	
Humboldt	\$ -	\$ 5,340,680	\$ 5,668,747	\$ 6,228,011	\$ 996,485	\$ 7,402,085	\$ 1,031,803	\$ 7,681,271	\$ -	\$ 7,681,271	\$ 135,737	\$ 7,783,475	
Imperial	\$ -	\$ 5,892,271	\$ 4,459,783	\$ 6,871,247	\$ 3,345,338	\$ 8,166,581	\$ 855,964	\$ 8,474,601	\$ -	\$ 8,474,601	\$ 56,622	\$ 8,587,360	
Inyo	\$ -	\$ 853,195	\$ 591,662	\$ 994,950	\$ 192,668	\$ 1,182,513	\$ 115,427	\$ 1,227,114	\$ -	\$ 1,227,114	\$ 9,928	\$ 1,243,441	
Kern	\$ -	\$ 44,530,508	\$ 3,619,875	\$ 51,929,059	\$ 7,428,394	\$ 61,718,470	\$ 1,734,248	\$ 64,046,319	\$ -	\$ 64,046,319	\$ 1,199,584	\$ 64,898,488	
Kings	\$ -	\$ 8,570,402	\$ 795,859	\$ 9,994,338	\$ 1,287,904	\$ 11,878,421	\$ 349,383	\$ 12,326,442	\$ -	\$ 12,326,442	\$ 448,402	\$ 12,490,452	
Lake	\$ -	\$ 3,080,257	\$ 374,249	\$ 3,592,029	\$ 616,251	\$ 4,269,180	\$ 139,453	\$ 4,430,202	\$ -	\$ 4,430,202	\$ 61,494	\$ 4,489,148	
Lassen	\$ -	\$ 1,676,016	\$ 156,911	\$ 1,954,479	\$ 99,799	\$ 2,322,927	\$ 68,525	\$ 2,410,542	\$ -	\$ 2,410,542	\$ 217,148	\$ 2,442,615	
Los Angeles	\$ -	\$ 424,874,915	\$ 56,848,048	\$ 495,466,047	\$ 89,502,202	\$ 588,868,870	\$ 20,057,925	\$ 611,079,365	\$ -	\$ 611,079,365	\$ 5,232,103	\$ 619,210,089	
Madera	\$ -	\$ 6,877,566	\$ 1,441,008	\$ 8,020,244	\$ 3,227,586	\$ 9,532,181	\$ 406,644	\$ 9,891,708	\$ -	\$ 9,891,708	\$ 324,677	\$ 10,023,322	
Marin	\$ -	\$ 6,091,182	\$ 1,311,466	\$ 7,103,206	\$ 1,177,459	\$ 8,442,267	\$ 365,692	\$ 8,760,686	\$ -	\$ 8,760,686	\$ 90,169	\$ 8,877,251	
Mariposa	\$ -	\$ 699,231	\$ 79,848	\$ 815,405	\$ 128,234	\$ 969,121	\$ 30,853	\$ 1,005,674	\$ -	\$ 1,005,674	\$ 36,879	\$ 1,019,055	
Mendocino	\$ -	\$ 2,864,985	\$ 1,017,003	\$ 3,340,990	\$ 616,824	\$ 3,970,817	\$ 234,978	\$ 4,120,585	\$ -	\$ 4,120,585	\$ 229,086	\$ 4,175,411	
Merced	\$ -	\$ 9,575,568	\$ 1,294,048	\$ 11,166,508	\$ 2,396,896	\$ 13,271,563	\$ 454,074	\$ 13,772,129	\$ -	\$ 13,772,129	\$ 461,361	\$ 13,955,375	
Modoc	\$ -	\$ 396,047	\$ 34,225	\$ 461,848	\$ 86,012	\$ 548,913	\$ 15,744	\$ 569,617	\$ -	\$ 569,617	\$ 120,799	\$ 577,196	
Mono	\$ -	\$ 720,419	\$ 164,354	\$ 840,114	\$ 109,374	\$ 998,488	\$ 44,706	\$ 1,036,148	\$ -	\$ 1,036,148	\$ 10,521	\$ 1,049,934	
Monterey	\$ -	\$ 13,764,203	\$ 3,194,144	\$ 16,051,066	\$ 2,606,917	\$ 19,076,934	\$ 862,648	\$ 19,796,462	\$ -	\$ 19,796,462	\$ 373,160	\$ 20,059,865	
Napa	\$ -	\$ 3,996,596	\$ 478,404	\$ 4,660,613	\$ 1,048,017	\$ 5,539,209	\$ 179,809	\$ 5,748,133	\$ -	\$ 5,748,133	\$ 253,754	\$ 5,824,615	
Nevada	\$ -	\$ 2,384,537	\$ 512,260	\$ 2,780,717	\$ 379,721	\$ 3,304,924	\$ 142,979	\$ 3,429,577	\$ -	\$ 3,429,577	\$ 52,489	\$ 3,475,209	
Orange	\$ -	\$ 87,340,303	\$ 12,746,138	\$ 101,851,518	\$ 20,542,799	\$ 121,052,065	\$ 4,290,078	\$ 125,617,812	\$ -	\$ 125,617,812	\$ 1,643,561	\$ 127,289,221	
Placer	\$ -	\$ 8,851,903	\$ 1,365,334	\$ 10,322,608	\$ 2,095,449	\$ 12,268,575	\$ 446,368	\$ 12,731,312	\$ -	\$ 12,731,312	\$ 90,735	\$ 12,900,708	
Plumas	\$ -	\$ 751,790	\$ 119,847	\$ 876,696	\$ 90,093	\$ 1,041,967	\$ 38,522	\$ 1,081,267	\$ -	\$ 1,081,267	\$ 11,419	\$ 1,095,654	
Riverside	\$ -	\$ 80,344,311	\$ 11,990,294	\$ 93,693,171	\$ 18,414,839	\$ 111,355,747	\$ 3,988,166	\$ 115,555,775	\$ -	\$ 115,555,775	\$ 1,001,828	\$ 117,093,304	
Sacramento	\$ -	\$ 51,274,136	\$ 8,409,738	\$ 59,793,112	\$ 15,013,008	\$ 71,065,016	\$ 2,664,424	\$ 73,745,390	\$ -	\$ 73,745,390	\$ 2,658,717	\$ 74,726,611	
San Benito	\$ -	\$ 1,964,830	\$ 1,165,673	\$ 2,291,278	\$ 334,216	\$ 2,723,219	\$ 234,835	\$ 2,825,931	\$ -	\$ 2,825,931	\$ 21,864	\$ 2,863,532	
San Bernardino	\$ -	\$ 103,269,533	\$ 8,122,773	\$ 120,427,319	\$ 16,235,898	\$ 143,129,685	\$ 3,979,045	\$ 148,528,139	\$ -	\$ 148,528,139	\$ 3,445,295	\$ 150,504,382	
San Diego	\$ -	\$ 84,435,656	\$ 7,147,539	\$ 98,464,276	\$ 20,005,775	\$ 117,026,277	\$ 3,333,022	\$ 121,440,182	\$ -	\$ 121,440,182	\$ 1,332,428	\$ 123,056,006	
San Francisco	\$ -	\$ 25,111,391	\$ 6,557,447	\$ 29,283,540	\$ 6,628,944	\$ 34,803,929	\$ 1,688,707	\$ 36,116,637	\$ -	\$ 36,116,637	\$ 532,993	\$ 36,597,187	
San Joaquin	\$ -	\$ 26,534,093	\$ 3,098,875	\$ 30,942,617	\$ 3,546,918	\$ 36,775,767	\$ 1,181,612	\$ 38,162,847	\$ -	\$ 38,162,847	\$ 305,867	\$ 38,670,623	
San Luis Obispo	\$ -	\$ 8,836,293	\$ 773,135	\$ 10,304,405	\$ 1,426,586	\$ 12,246,941	\$ 352,761	\$ 12,708,862	\$ -	\$ 12,708,862	\$ 122,902	\$ 12,877,960	
San Mateo	\$ -	\$ 17,962,095	\$ 2,891,924	\$ 20,946,420	\$ 5,683,045	\$ 24,895,135	\$ 924,868	\$ 25,834,111	\$ -	\$ 25,834,111	\$ 238,289	\$ 26,177,847	
Santa Barbara	\$ -	\$ 13,664,374	\$ 2,446,292	\$ 15,934,650	\$ 3,657,475	\$ 18,938,572	\$ 742,342	\$ 19,652,883	\$ -	\$ 19,652,883	\$ 244,386	\$ 19,914,374	
Santa Clara	\$ -	\$ 50,955,462	\$ 8,588,774	\$ 59,421,492	\$ 13,963,444	\$ 70,623,340	\$ 2,684,266	\$ 73,287,056	\$ -	\$ 73,287,056	\$ 806,653	\$ 74,262,178	
Santa Cruz	\$ -	\$ 8,426,661	\$ 4,011,478	\$ 9,826,714	\$ 2,466,531	\$ 11,679,198	\$ 851,690	\$ 12,119,705	\$ -	\$ 12,119,705	\$ 188,442	\$ 12,280,963	
Shasta	\$ -	\$ 8,380,245	\$ 879,833	\$ 9,772,586	\$ 2,394,966	\$ 11,614,866	\$ 357,626	\$ 12,052,947	\$ -	\$ 12,052,947	\$ 91,822	\$ 12,213,317	
Sierra	\$ -	\$ 284,590	\$ 138,246	\$ 332,293	\$ 18,883	\$ 394,936	\$ 29,209	\$ 409,832	\$ -	\$ 409,832	\$ 641	\$ 415,285	
Siskiyou	\$ -	\$ 1,598,527	\$ 1,301,556	\$ 1,864,115	\$ 598,262	\$ 2,215,529	\$ 246,640	\$ 2,299,093	\$ -	\$ 2,299,093	\$ 24,353	\$ 2,329,684	
Solano	\$ -	\$ 12,909,435	\$ 3,494,812	\$ 15,054,363	\$ 2,031,422	\$ 17,892,337	\$ 887,614	\$ 18,567,186	\$ -	\$ 18,567,186	\$ 336,456	\$ 18,814,232	
Sonoma	\$ -	\$ 12,004,504	\$ 4,662,774	\$ 13,998,919	\$ 2,473,154	\$ 16,637,927	\$ 1,047,756	\$ 17,265,463	\$ -	\$ 17,265,463	\$ 179,619	\$ 17,495,189	
Stanislaus	\$ -	\$ 21,910,774	\$ 2,095,776	\$ 25,551,154	\$ 4,778,599	\$ 30,367,932	\$ 902,838	\$ 31,513,326	\$ -	\$ 31,513,326	\$ 285,605	\$ 31,932,627	
Sutter	\$ -	\$ 3,346,990	\$ 2,752,776	\$ 3,903,078	\$ 722,854	\$ 4,638,867	\$ 520,756	\$ 4,813,832	\$ -	\$ 4,813,832	\$ 232,301	\$ 4,877,883	
Tehama	\$ -	\$ 3,510,677	\$ 2,314,401	\$ 4,093,961	\$ 733,222	\$ 4,865,734	\$ 456,046	\$ 5,049,256	\$ -	\$ 5,049,256	\$ 33,691	\$ 5,116,439	
Trinity	\$ -	\$ 715,549	\$ 164,052	\$ 834,434	\$ 134,066	\$ 991,737	\$ 44,531	\$ 1,029,143	\$ -	\$ 1,029,143	\$ 29,472	\$ 1,042,836	
Tulare	\$ -	\$ 19,580,910	\$ 4,440,664	\$ 22,834,193	\$ 3,974,058	\$ 27,138,783	\$ 1,210,940	\$ 28,162,382	\$ -	\$ 28,162,382	\$ 205,285	\$ 28,537,097	
Tuolumne	\$ -	\$ 2,190,626	\$ 289,023	\$ 2,554,589	\$ 626,228	\$ 3,036,168	\$ 102,775	\$ 3,150,684	\$ -	\$ 3,150,684	\$ 113,735	\$ 3,192,605	
Ventura	\$ -	\$ 20,104,426	\$ 1,614,659	\$ 23,444,689	\$ 4,483,393	\$ 27,864,367	\$ 779,882	\$ 28,915,333	\$ -	\$ 28,915,333	\$ 129,435	\$ 29,300,066	
Yolo	\$ -	\$ 8,250,212	\$ 3,952,578	\$ 9,620,949	\$ 1,599,375	\$ 11,434,643	\$ 837,806	\$ 11,865,926	\$ -	\$ 11,865,926	\$ 168,450	\$ 12,023,808	
Yuba	\$ -	\$ 3,013,376	\$ 707,652	\$ 3,514,035	\$ 307,553	\$ 4,176,484	\$ 190,174	\$ 4,334,009	\$ -	\$ 4,334,009	\$ 180,021	\$ 4,391,675	
California	\$ -	\$ 1,366,000,000	\$ 226,992,997	\$ 1,592,954,995	\$ 300,258,045	\$ 1,893,251,040	\$ 71,447,203	\$ 1,964,659,204	\$ -	\$ 1,964,659,204	\$ 26,100,001	\$ 1,990,800,001	

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

Attachment C

Department and Org:

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>				-				-	-			
				-				-	-			
				-				-	-			
				-				-	-			
				-				-	-			
				-				-	-			
				-				-	-			
				-				-	-			
				-				-	-			
				-				-	-			
Salary and Benefits Subtotal		-	-	-	-	-	-	\$	-	-		
<u>OPERATING COSTS</u>								-				
								-				
								-				
								-				
								-				
								-				
								-				
								-				
								-				
								-				
Operating Costs Subtotal		-		-		-		\$	-			
<u>CAPITAL COSTS (ONE-TIME)</u>								-				
								-				
Capital (one-time) Costs Subtotal		-		-		-		\$	-			
Total				\$	-	-	\$	-	-	\$	-	-

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

Attachment D

Department:

PROGRAM NARRATIVE:

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

FY 2026-27 Baseline Request

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.

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

Attachment E

Department and Org:	
---------------------	--

Contractor Name	Program/Function	2025-26 Contract Amount (if applicable)	2026-27 Proposed Contract Amount	Variance between 2025-26 and 2026-27 Amounts
				- - - - - - - -
		\$ -	\$ -	\$ -