

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2020/21 CCP TOTAL REQUEST SUMMARY
AS APPROVED BY PPC ON FEBRUARY 3, 2020**

		2019/20	2020/21 BUDGET REQUEST				
		ONGOING	BASELINE	+	PROG. MOD.	=	TOTAL REQUEST
PROGRAM EXPENDITURES							
Sheriff							
Salaries & Benefits	7,321,484	7,451,844	291,805				7,743,649
Inmate Food/Clothing/Household Exp	456,250	456,250	-				456,250
Monitoring Costs	55,000	55,000	-				55,000
IT Support	40,000	40,000	-				40,000
Behavioral Health Court Operating Costs	80,500	80,500	-				80,500
"Jail to Community" Program	243,650	243,650	30,538				274,188
Inmate Welfare Fund re: FCC Ruling	800,000	800,000	197,315				997,315
Sheriff Total	8,996,884	9,127,244	519,658				9,646,902
Probation							
Salaries & Benefits	2,794,803	2,932,605	-				2,932,605
Operating Costs	182,896	127,657	-				127,657
Salaries & Benefits-Pre-Trial Services Program	813,314	852,349	-				852,349
Operating Costs-Pre-Trial Services Program	81,083	69,000	-				69,000
Probation Total	3,872,096	3,981,611	-				3,981,611
Behavioral Health							
Salaries & Benefits ¹	1,090,798	1,123,522	227,234				1,350,756
Occupancy Costs	38,752	38,752					38,752
Contracts	1,113,962	1,113,962	(800)				1,113,162
Vehicle Purchase and Maintenance	24,948	24,948					24,948
Travel	9,200	9,200	800				10,000
Behavioral Health Total	2,277,660	2,310,384	227,234				2,537,618
Health Services--Health, Housing, & Homeless							
Salaries & Benefits	137,432	141,557					141,557
Operating Costs	116,000	130,130					130,130
Health, Housing & Homeless Total	253,432	271,687	-				271,687
Health Services--Detention Health Services							
Sal & Ben-Fam Nurse, WCD/MCD	235,168	282,437	-				282,437
Salaries & Benefits-LVN, WCD	316,673	327,440					327,440
Salaries & Benefits-RN, MCD	534,854	556,848					556,848
Sal & Ben-MH Clinic. Spec., WCD/MCD	134,565	143,177					143,177
Detention Health Services Total	1,221,260	1,309,902	-				1,309,902
Public Defender							
Sal & Ben-Clean Slate/Client Support	664,637	691,222					691,222
Sal & Ben-ACER Program	932,866	970,180					970,180
Sal & Ben-Reentry Coordination	368,376	331,236					331,236
Sal & Ben-Failure to Appear (FTA) Program	541,186	767,235					767,235
Sal & Ben-Pre-Trial Services Program	317,084	329,767					329,767
Stand Together CoCo	500,000	500,000					500,000
Operating/Capital Costs	35,011	36,907	28,000				64,907
Public Defender Total ²	3,359,160	3,626,547	28,000				3,654,547
District Attorney							
Salaries & Benefits-Victim Witness Prgrm	105,452	109,303	-				109,303
Salaries & Benefits-Arrestment Prgrm	703,125	730,149	-				730,149
Salaries & Benefits-Reentry/DV Prgrm	703,934	730,622	-				730,622
Salaries & Benefits-Conviction Integrity	-	-					-
Salaries & Benefits-Neighborhood Courts	90,000	93,233					93,233
Salaries & Benefits-ACER Clerk	69,719	72,141					72,141
Salaries & Benefits-Gen'l Clerk	61,883	63,991					63,991
Salaries & Benefits-Realignment Clerk	24,940	25,808					25,808
Operating Costs	67,006	70,000					70,000
Operating Costs - Neighborhood Courts	60,000	60,000					60,000
District Attorney Total	1,886,059	1,955,246	-				1,955,246

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PROGRAM EXPENDITURES						
EHSD - Re-Entry Systems						
Salaries & Benefits	106,966	110,175				110,175
Operating Costs	37,438	41,866				41,866
EHSD Total	144,404	152,041		-		152,041
EHSD-- Workforce Development Board						
Salaries & Benefits	204,000	212,000		-		212,000
Travel	4,000	4,160		-		4,160
EHSD-WDB Total	208,000	216,160		-		216,160
County Administrator/Office of Reentry and Justice						
Salaries & Benefits - Prog. Admin	481,832	522,785		7,017		529,802
Salaries & Benefits - Research and Evaluation	189,563	189,563		-		189,563
Ceasefire Program Contract	119,000	119,000		-		119,000
Data Evaluation & Systems Planning	-	-		-		-
Operating Costs	47,520	51,020		49,000		100,020
CAO/ORJ Total³	837,915	882,368		56,017		938,385
CCC Police Chief's Association						
Salaries and Benefits-AB109 Task Force	587,180	610,667		-		610,667
Salaries and Benefits-MHET Teams (3)	440,385	458,000		-		458,000
CCC Police Chiefs' Total	1,027,565	1,068,667		-		1,068,667
Community Programs						
Employment Support and Placement Svcs	2,283,000	2,283,000				2,283,000
Network System of Services	979,000	979,000				979,000
Reentry Success Center	546,335	546,335		33,665		580,000
Short and Long-Term Housing Access	1,322,000	1,272,000				1,272,000
Legal Services	157,000	157,000				157,000
Mentoring and Family Reunification	209,000	209,000				209,000
Connections to Resources	15,000	15,000		5,000		20,000
CAB Support (via ORJ)	3,031	3,031		(31)		3,000
Salesforce Licensing	34,000	34,000		(34,000)		-
Community Programs Total	5,548,366	5,498,366		4,634		5,503,000
Superior Court						
Salaries and Benefits - Pretrial	225,745	231,021		-		231,021
Superior Court Total	225,745	231,021		-		231,021
TOTAL EXPENDITURES	29,858,546	30,631,245		835,543		31,466,788

Notes:

1. The CAO added \$146,000 to the Behavioral Health budget in order to fund a Mental Health Clinical Specialist to work with the Sheriff's Office MHET deputies.
2. Public Defender's original proposal did not include funding for Stand Together Contra Costa (STCC). STCC funding was previously approved by the BOS and FY 19/20 is the last year approved for funding. FY 20/21 funding request in the amount of \$500,000 has been included for STCC
3. ORJ budget as listed includes costs associated with the Community Corrections subaccount only.