

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM  
FY 2021/22 CCP TOTAL REQUEST SUMMARY**

(Approved by the Community Corrections Partnership on December 4, 2020)

	2020/21	2021/22 BUDGET REQUEST		
		ONGOING	BASELINE	PROG. MOD.
<b>PROGRAM EXPENDITURES</b>				
<b>Sheriff</b>				
Salaries & Benefits	7,743,649	7,952,571	-	7,952,571
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	274,188	274,188	-	274,188
Inmate Welfare Fund re: FCC Ruling	997,315	997,315	331,804	1,329,119
FY 20/21 AB 109 Cut	(1,157,628)	(1,182,699)		(1,182,699)
<b>Sheriff Total</b>	<b>8,489,274</b>	<b>8,673,125</b>	<b>331,804</b>	<b>9,004,929</b>
<b>Probation</b>				
Salaries & Benefits <sup>4</sup>	2,932,605	2,904,870		2,904,870
Operating Costs	127,657	127,657	-	127,657
Salaries & Benefits-Pre-Trial Services Program	852,349	819,841		819,841
Operating Costs-Pre-Trial Services Program	69,000	69,000	-	69,000
FY 20/21 AB 109 Cut <sup>3</sup>	(517,609)	-		
<b>Probation Total</b>	<b>3,464,002</b>	<b>3,921,368</b>	<b>-</b>	<b>3,921,368</b>
<b>Behavioral Health</b>				
Salaries & Benefits	1,350,756	853,421		853,421
Occupancy Costs	38,752	39,589	-	39,589
Contracts	1,113,162	1,128,821		1,128,821
Vehicle Purchase and Maintenance	24,948	27,117	-	27,117
Travel	10,000	6,523	-	6,523
FY 20/21 AB 109 Cut <sup>3</sup>	(253,762)			
<b>Behavioral Health Total</b>	<b>2,283,856</b>	<b>2,055,471</b>	<b>-</b>	<b>2,055,471</b>
<b>Health Services--Health, Housing, &amp; Homeless</b>				
Salaries & Benefits	141,557	145,804	-	145,804
Operating Costs	130,130	248,049		248,049
<b>Health, Housing &amp; Homeless Total</b>	<b>271,687</b>	<b>393,853</b>	<b>-</b>	<b>393,853</b>
<b>Health Services--Detention Health Services</b>				
Sal & Ben-Fam Nurse, MDF/WCDF/MCDF	282,437	222,474	-	222,474
Sal & Ben-LVN, WCDF	327,440	298,553		298,553
Sal & Ben-RN, MDF/WCDF/MCDF	556,848	504,889		504,889
Sal & Ben-MH Clinic, Spec., WCDF	143,177	126,798		126,798
FY 20/21 AB 109 Cut <sup>3</sup>	(157,188)			-
<b>Detention Health Services Total</b>	<b>1,152,714</b>	<b>1,152,714</b>	<b>-</b>	<b>1,152,714</b>
<b>Public Defender</b>				
Salaries & Benefits	2,759,873	2,929,593		2,929,593
Sal & Ben-Pre-Trial Services Program	329,767	356,964		356,964
Stand Together CoCo	500,000	500,000	465,662	965,662
Operating/Capital Costs	64,907	36,907		36,907
FY 20/21 AB 109 Cut <sup>2</sup>	(109,636)	(109,636)		(109,636)
<b>Public Defender Total</b>	<b>3,544,911</b>	<b>3,713,828</b>	<b>465,662</b>	<b>4,179,490</b>
<b>District Attorney</b>				
Salaries & Benefits	1,825,246	1,891,954	-	1,891,954
Operating Costs	130,000	130,000		130,000
FY 20/21 AB 109 Cut <sup>2</sup>	(195,525)	(195,525)		(195,525)
<b>District Attorney Total</b>	<b>1,759,721</b>	<b>1,826,429</b>	<b>-</b>	<b>1,826,429</b>

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM  
FY 2021/22 CCP TOTAL REQUEST SUMMARY**

(Approved by the Community Corrections Partnership on December 4, 2020)

	2020/21 ONGOING	2021/22 BUDGET REQUEST		
		BASELINE	PROG. MOD.	CCP RECOMMENDED
<b>PROGRAM EXPENDITURES</b>				
<b>EHSD - Re-Entry Systems</b>				
Salaries & Benefits	110,175	142,806		142,806
Operating Costs	41,866	52,838		52,838
FY 20/21 AB 109 Cut <sup>2</sup>	(18,245)	(18,245)		(18,245)
<b>EHSD Total</b>	<b>133,796</b>	<b>177,399</b>	-	<b>177,399</b>
<b>EHSD-- Workforce Development Board</b>				
Salaries & Benefits	212,000	186,061	-	186,061
Travel	4,160	4,160	-	4,160
FY 20/21 AB 109 Cut <sup>3</sup>	(25,939)			
<b>EHSD-WDB Total</b>	<b>190,221</b>	<b>190,221</b>	-	<b>190,221</b>
<b>Office of Reentry and Justice</b>				
Salaries & Benefits	719,365	841,851		841,851
Ceasefire Program Contract	119,000	-	-	-
Operating Costs	100,020	86,000	7,000	93,000
FY 20/21 AB 109 Cut	(112,606)	(112,006)		(112,006)
<b>ORJ Total<sup>3</sup></b>	<b>825,779</b>	<b>815,845</b>	<b>7,000</b>	<b>822,845</b>
<b>CCC Police Chief's Association</b>				
Salaries and Benefits-AB109 Task Force	610,667	609,140	-	609,140
Salaries and Benefits-MHET Teams (3)	458,000	495,257	-	495,257
FY 20/21 AB 109 Cut <sup>2</sup>	(609,140)	(609,140)		(609,140)
<b>CCC Police Chiefs' Total</b>	<b>459,527</b>	<b>495,257</b>	-	<b>495,257</b>
<b>Community Programs</b>				
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	580,000	580,000	23,000	603,000
Short and Long-Term Housing Access	1,272,000	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	20,000	20,000		20,000
CAB Support (via ORJ)	3,000	3,000		3,000
<b>Community Programs Total</b>	<b>5,503,000</b>	<b>5,503,000</b>	<b>23,000</b>	<b>5,526,000</b>
<b>Superior Court</b>				
Salaries and Benefits - Pretrial	231,020	203,298	-	203,298
FY 20/21 AB 109 Cut <sup>3</sup>	(27,722)			
<b>Superior Court Total</b>	<b>203,298</b>	<b>203,298</b>	-	<b>203,298</b>
<b>TOTAL EXPENDITURES</b>	<b>28,281,786</b>	<b>29,121,808</b>	<b>827,466</b>	<b>29,949,274</b>

**Notes:**

- ORJ budget as listed includes costs associated with the Community Corrections subaccount only.
- The approved budget reduction to the FY 20/21 AB 109 budget was not included in the budget request submitted by the department/agency. However, the budget reduction has been included in the recommended CCP budget.
- Department/Agency included the FY 20/21 budget reduction within the baseline budget, not as a separate line item.
- Department removed their original program modification from consideration.