

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2022/23 CCP TOTAL REQUEST SUMMARY
AS APPROVED BY THE COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE

	2021/22	2022/23 BUDGET REQUEST		
	ONGOING	BASELINE	PROG. MOD.	TOTAL
PROGRAM EXPENDITURES				
Sheriff				
Salaries & Benefits	7,952,571	8,318,284	359,740	8,678,024
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	1,329,119	1,101,280	-	1,101,280
FY 21/22 AB 109 Cut	(1,182,699)			-
Sheriff Total	9,004,929	10,325,502	359,740	10,685,242
Probation				
Salaries & Benefits	2,904,870	3,096,999		3,096,999
Operating Costs	127,657	145,739	-	145,739
Salaries & Benefits-Pre-Trial Services Program	819,841	859,103		859,103
Operating Costs-Pre-Trial Services Program	69,000	69,000	-	69,000
Probation Total	3,921,368	4,170,841	-	4,170,841
Behavioral Health				
Salaries & Benefits	1,144,025	1,195,853	571,594	1,767,447
Operating Costs	911,446	1,087,809	-	1,087,809
Behavioral Health Total	2,055,471	2,283,662	571,594	2,855,256
Health Services--Health, Housing, & Homeless				
Salaries & Benefits	145,804	151,636	-	151,636
Operating Costs	248,049	382,330		382,330
Health, Housing & Homeless Total	393,853	533,966	-	533,966
Health Services--Detention Health Services				
Sal & Ben-Fam Nurse, MDF/WCDF/MCDF	222,474	233,598	-	233,598
Sal & Ben-LVN, WCDF	298,553	307,510		307,510
Sal & Ben-RN, MDF/WCDF/MCDF	504,889	530,133		530,133
Sal & Ben-MH Clinic. Spec., WCDF	126,798	130,602		130,602
Detention Health Services Total	1,152,714	1,201,843	-	1,201,843
Public Defender				
Salaries & Benefits	2,929,593	3,263,940		3,263,940
Sal & Ben-Pre-Trial Services Program	356,964	365,400		365,400
Stand Together CoCo	965,662	1,060,087		1,060,087
Operating/Capital Costs	36,907	87,532		87,532
FY 21/22 AB 109 Cut	(109,636)			-
Public Defender Total	4,179,490	4,776,959	-	4,776,959
District Attorney				
Salaries & Benefits	1,891,954	1,967,632	-	1,967,632
Operating Costs	130,000	130,000		130,000
FY 21/22 AB 109 Cut	(195,525)			-
District Attorney Total	1,826,429	2,097,632	-	2,097,632

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PROGRAM EXPENDITURES				
EHSD - Re-Entry Systems				
Salaries & Benefits	142,806	113,659		113,659
Operating Costs	52,838	39,781		39,781
FY 21/22 AB 109 Cut	(18,245)			-
EHSD Total	177,399	153,440	-	153,440
EHSD-- Workforce Development Board				
Salaries & Benefits	186,061	193,503	-	193,503
Travel	4,160	4,160	-	4,160
EHSD-WDB Total	190,221	197,663	-	197,663
Office of Reentry and Justice				
Salaries & Benefits	841,851	841,129		841,129
Ceasefire Program Contract	-	-	-	-
Operating Costs	93,000	93,000		93,000
FY 21/22 AB 109 Cut	(112,006)			-
ORJ Total	822,845	934,129	-	934,129
CCC Police Chief's Association				
Salaries and Benefits-MHET Teams (3)	495,257	492,246	-	492,246
CCC Police Chiefs' Total	495,257	492,246	-	492,246
Community Programs				
Employment Support and Placement Srvcs	2,283,000	2,422,740		2,422,740
Network System of Services	979,000	1,038,924		1,038,924
Reentry Success Center	603,000	603,000		603,000
Short and Long-Term Housing Access	1,272,000	1,349,858		1,349,858
Legal Services	157,000	166,610		166,610
Mentoring and Family Reunification	209,000	221,793		221,793
Connections to Resources	20,000	20,000		20,000
CAB Support (via ORJ)	3,000	3,000		3,000
Community Programs Total	5,526,000	5,825,925	-	5,825,925
Superior Court				
Salaries and Benefits - Pretrial	203,298	211,430	-	211,430
Superior Court Total	203,298	211,430	-	211,430
TOTAL EXPENDITURES	29,949,274	33,205,238	931,334	34,136,572

Notes:

1. The budget modification amounts differ from what was presented to the CCP in December 2021. As discussed during that meeting, some requests included amounts as a program modifications, but were not for new functions or programs and should have been included in the baseline request. Baseline as been adjusted to include these amounts. The total CCP Recommended Budget remains unchanged.