

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2023/24 CCP BUDGET SUMMARY**

	2022/23	2023/24 BUDGET REQUEST		
	ONGOING	BASELINE	PROG. MOD.	TOTAL
PROGRAM EXPENDITURES				
Sheriff				
Salaries & Benefits	8,678,024	8,763,104	-	8,763,104
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	324,996	-	324,996
Inmate Welfare Fund re: FCC Ruling	1,101,280	1,360,460	-	1,360,460
Sheriff Total	10,685,242	11,080,310	-	11,080,310
Probation				
Salaries & Benefits	3,096,999	3,032,432	-	3,032,432
Operating Costs	145,739	190,000	190,000	380,000
Salaries & Benefits-Pre-Trial Services Program	859,103	1,018,051	-	1,018,051
Operating Costs-Pre-Trial Services Program	69,000	70,635	-	70,635
Probation Total	4,170,841	4,311,118	190,000	4,501,118
Probation - Office of Reentry and Justice				
Salaries & Benefits	841,129	824,993	143,920	968,913
Operating Costs	93,000	100,000	30,000	130,000
ORJ Total¹	934,129	924,993	173,920	1,098,913
Behavioral Health				
Salaries & Benefits	1,767,447	1,892,538	27,571	1,920,109
Operating Costs	1,087,809	1,087,809	-	1,087,809
Behavioral Health Total	2,855,256	2,980,347	27,571	3,007,918
Health Services--Health, Housing, & Homeless				
Salaries & Benefits	151,636	157,702	-	157,702
Operating Costs	382,330	382,330	-	382,330
Health, Housing & Homeless Total	533,966	540,032	-	540,032
Health Services--Detention Health Services				
Sal & Ben-Fam Nurse, MDF/WCDF/MCDF	233,598	245,278	-	245,278
Sal & Ben-LVN, WCDF	307,510	322,886	(18,063)	304,823
Sal & Ben-RN, MDF/WCDF/MCDF	530,133	572,544	-	572,544
Sal & Ben-MH Clinic. Spec., WCDF	130,602	137,132	-	137,132
Sal & Ben- Substance Abuse Counselor	-	-	18,063	18,063
Detention Health Services Total	1,201,843	1,277,840	-	1,277,840
Public Defender				
Salaries & Benefits ²	3,629,340	4,088,527	1,952,258	6,040,785
Stand Together CoCo ³	1,060,087	1,060,087	(880,087)	180,000
Operating/Capital Costs	87,532	111,130	90,000	201,130
Public Defender Total	4,776,959	5,259,744	1,162,171	6,421,915

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<u>PROGRAM EXPENDITURES</u>				
District Attorney				
Salaries & Benefits	1,967,632	2,066,014	-	2,066,014
Operating Costs	130,000	130,000	-	130,000
District Attorney Total	2,097,632	2,196,014	-	2,196,014
EHSD - Re-Entry Systems				
Salaries & Benefits	113,659	144,600	-	144,600
Operating Costs	39,781	50,218	-	50,218
EHSD Total	153,440	194,818	-	194,818
EHSD-- Workforce Development Board				
Salaries & Benefits	193,503	203,179	-	203,179
Travel	4,160	4,160	-	4,160
EHSD-WDB Total	197,663	207,339	-	207,339
CCC Police Chief's Association				
Salaries and Benefits-MHET Teams (3)	492,246	492,246	-	492,246
CCC Police Chiefs' Total	492,246	492,246	-	492,246
Community Programs				
Employment Support and Placement Srvcs	2,422,740	2,543,877	-	2,543,877
Network System of Services	1,038,924	1,090,870	-	1,090,870
Reentry Success Center	603,000	633,150	-	633,150
Short and Long-Term Housing Access	1,349,858	1,417,351	-	1,417,351
Legal Services	166,610	174,941	-	174,941
Mentoring and Family Reunification	221,793	232,883	-	232,883
Connections to Resources	20,000	20,000	-	20,000
CAB Support (via ORJ)	3,000	3,000	-	3,000
Community Programs Total	5,825,925	6,116,072	-	6,116,072
Superior Court				
Salaries and Benefits - Pretrial	211,430	219,887	-	219,887
Superior Court Total	211,430	219,887	-	219,887
TOTAL EXPENDITURES	34,136,572	35,800,760	1,553,662	37,354,422

Notes:

- ORJ budget as listed includes costs associated with the Community Corrections subaccount only.
- The Public Defender's salary cost program modification includes the Departments request to increase costs by \$1,072,258 and a supplemental recommendation from the County Administrator's Office of \$880,000 to fund 3.5 FTE Deputy Public Defenders.
- The original proposal from the Public Defender's Office included no funding from Stand Together Contra Costa. The request has been revised by the County Administrator's Office to include funding at 17% of baseline totaling \$180,000, in line with the portion of program cases that are justice involved.