

# Public Safety Realignment Act Budget

## Summary of Rollover Cost Increases + Expansion Requests

	FY 2020-21 Adopted	Requested Change	FY 2021-22 Requested
<b>CUSTODY</b>			
<b>JAIL CUSTODY</b>			
Custody Sergeant (1.0 FTE)	195,649	15,751	211,400
Custody Deputy S/D (4.0 FTE)	697,695	(12,695)	685,000
Custody Deputy (8.0 FTE)	1,191,117	(1,717)	1,189,400
AOP II (1.0 FTE)	106,729	4,071	110,800
Parolee Custody	275,000	-	275,000
Services and Supplies	55,000	-	55,000
<b>Total Jail Custody:</b>	<b>2,521,190</b>	<b>5,410</b>	<b>2,526,600</b>
<b>DETENTION ALTERNATIVES</b>			
DPO Assessor (2.0 FTE)	322,749	7,693	330,442
Custody Deputy (1.0 FTE)	171,459	(25,759)	145,700
GPS Units	73,000	-	73,000
Services and Supplies	5,000	-	5,000
<b>Total Detention Alternatives:</b>	<b>572,208</b>	<b>(18,066)</b>	<b>554,142</b>
<b>TOTAL CUSTODY</b>	<b>3,093,398</b>	<b>(12,656)</b>	<b>3,080,742</b>
<b>PROGRAM AND TREATMENT</b>			
<b>MENTAL HEALTH</b>			
Psychiatrist - DBW (0.25 FTE)	96,748	1,935	98,683
Psychiatric Technician - DBW (1.0 FTE)	122,147	-	122,147
MH Practitioner/Post Doc Intern - DBW (0.25 FTE)	36,846	-	36,846
Additional MH Services - DBW	190,129	-	190,129
MHRC Program	1,103,665	-	1,103,665
<b>Total Mental Health:</b>	<b>1,549,535</b>	<b>1,935</b>	<b>1,551,470</b>
<b>RELATED TREATMENT</b>			
<u>Sheriff Treatment Program (STP)</u>			
Correctional Counselors (3 - North Branch Jail)	225,000	3,100	228,100
Correctional Counselors (2 - South Branch Jail)	154,500	(2,300)	152,200
Classification Case Manager (1 - South Branch Jail)	97,850	(1,450)	96,400
Security Escort (2.0 FTE - South Branch Jail)	262,708	8,292	271,000
Curriculum (North Branch Jail)	20,000	300	20,300
Curriculum (South Branch Jail)	25,000	400	25,400
AOP II (1.0 FTE - North Branch Jail)	85,345	26,555	111,900
<b>Total Related Treatment:</b>	<b>870,403</b>	<b>34,897</b>	<b>905,300</b>
<b>RE-ENTRY SERVICES</b>			
DPO Sr - PRRC (1.0 FTE)	171,466	4,523	175,989
DPO - PRRC (1.0 FTE)	182,540	4,219	186,759
AOP - PRRC (1.0 FTE)	107,606	972	108,578
Community Release Specialist - Sheriff (1.0 FTE)	99,638	7,162	106,800
Contract Discharge Planner - Sheriff (1.0 FTE)	83,094	6	83,100
Services and Supplies - Sheriff	105,970	30	106,000
Pharmaceuticals	20,000	-	20,000
Treatment and Re-Entry Services	1,041,292	-	1,041,292
<b>Total Re-Entry Services:</b>	<b>1,811,606</b>	<b>16,912</b>	<b>1,828,518</b>
<b>VICTIM SERVICES</b>			
Victim Witness Advocate (PTS) (1.0 FTE)	115,360	4,174	119,534
<b>Total Victim Services</b>	<b>115,360</b>	<b>4,174</b>	<b>119,534</b>
<b>TOTAL PROGRAM AND TREATMENT</b>	<b>4,346,904</b>	<b>57,918</b>	<b>4,404,822</b>

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<b>COMMUNITY SUPERVISION</b>			
<b>COMMUNITY SUPERVISION AND CASE MANAGEMENT</b>			
<u>Supervision &amp; Support</u>			
Probation Manager (0.5 FTE)	103,427	4,951	108,378
SPO (2.0 FTE)	374,027	12,500	386,527
AOP (2.0 FTE)	212,086	(7,140)	204,946
<i>Subtotal Supervision &amp; Support:</i>	<u>689,540</u>	<u>10,311</u>	<u>699,851</u>
<u>PRCS &amp; PSS</u>			
DPO Sr (1.0 FTE)	173,801	2,446	176,247
DPO (14.0 FTE)	2,199,683	103,999	2,303,682
<i>Subtotal PRCS &amp; PSS:</i>	<u>2,373,484</u>	<u>106,445</u>	<u>2,479,929</u>
<u>Operating Expenses</u>			
Vehicle Costs and Travel Expenses	46,100	-	46,100
Services and Supplies	33,000	-	33,000
<i>Total Operating Expense:</i>	<u>79,100</u>	<u>-</u>	<u>79,100</u>
Urinalysis	10,000	-	10,000
<b>Total Community Supervision &amp; Case Management:</b>	<b><u>3,152,124</u></b>	<b><u>116,756</u></b>	<b><u>3,268,880</u></b>
<b>COLLABORATIVE EFFORTS</b>			
<u>Regional Response Teams</u>			
DPO Sr (2.0 FTE)	345,302	11,286	356,588
DSO S/D (2.0 FTE)	365,320	20,680	386,000
Deputy SGT (1.0 FTE)	237,961	13,839	251,800
Training - Sheriff	3,000	-	3,000
Services and Supplies - Sheriff	5,000	(1,100)	3,900
Vehicle Costs - Sheriff	70,000	1,100	71,100
<i>Subtotal Regional Response Teams:</i>	<u>1,026,583</u>	<u>45,805</u>	<u>1,072,388</u>
Regional Realignment Response Activity Fund (Guadalupe PD)	5,000	-	5,000
Collaborative Courts - District Attorney (1.0 FTE)	310,545	10,979	321,524
<b>Total Collaborative Efforts:</b>	<b><u>1,342,128</u></b>	<b><u>56,784</u></b>	<b><u>1,398,912</u></b>
<b>TOTAL COMMUNITY SUPERVISION</b>	<b><u>4,494,252</u></b>	<b><u>173,540</u></b>	<b><u>4,667,792</u></b>
<b>HOUSING</b>			
<b>SUBSIDIZED SLE, DETOX</b>			
Subsidized SLE, Detox	320,000	-	320,000
<b>Total Subsidized Detox Housing:</b>	<b><u>320,000</u></b>	<b><u>-</u></b>	<b><u>320,000</u></b>
<b>SUPPORTIVE HOUSING</b>			
Supportive Housing Pilot Program - HCD	-	400,000	400,000
<b>Total Supportive Housing:</b>	<b><u>-</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
<b>HOUSING SPECIALISTS</b>			
4 Housing Specialists - Public Defender	45,000	-	45,000
2 Housing Specialists - Probation	10,000	-	10,000
<b>Total Housing Specialists:</b>	<b><u>55,000</u></b>	<b><u>-</u></b>	<b><u>55,000</u></b>
<b>TOTAL HOUSING</b>	<b><u>375,000</u></b>	<b><u>400,000</u></b>	<b><u>775,000</u></b>
<b>PRETRIAL SERVICES</b>			
DPO Sr (1.0 FTE)	173,803	4,491	178,294
DPO (3.0 FTE)	441,585	16,067	457,652
Supervision Services and Supplies	125,000	-	125,000
Assessment Services and Supplies	53,441	-	53,441

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<b>Total Pretrial Services</b>	<b>793,829</b>	<b>20,558</b>	<b>814,387</b>
<b>TOTAL PRETRIAL SERVICES</b>	<b>793,829</b>	<b>20,558</b>	<b>814,387</b>
<b>INNOVATIONS</b>			
<b>HOLISTIC DEFENSE</b>			
Advocate/Social Workers MSW - Public Defender (4.0 FTE)	323,781	102,713	426,494
LOP - Public Defender (ExH)	45,291	-	45,291
Client Services Specialist (ExH)	56,457	-	56,457
3 RTP Transporter (ExH)	133,575	-	133,575
Travel Expenses - Public Defender	50,000	-	50,000
<b>Total Holistic Defense:</b>	<b>609,104</b>	<b>102,713</b>	<b>711,817</b>
<b>COMMUNITY ENGAGEMENT</b>			
Community Engagement	100,000	-	100,000
<b>Total Community Engagement:</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>
<b>TOTAL INNOVATIONS</b>	<b>709,104</b>	<b>102,713</b>	<b>811,817</b>
<b>ADMINISTRATION AND DATA ANALYSIS</b>			
<b>EVALUATION AND DATA ANALYSIS</b>			
Evaluation	68,796	-	68,796
EDP Systems & Programming Analyst (1.0 FTE)	169,844	(34,995)	134,849
Department Business Specialist (1.0 FTE)	128,827	(4,140)	124,687
Accountant I (0.5 FTE)	57,335	(1,403)	55,932
<b>Total Evaluation and Data Analysis:</b>	<b>424,802</b>	<b>(40,538)</b>	<b>384,264</b>
<b>ADMINISTRATION</b>			
Probation Admin (3.0%)	224,428	7,354	231,782
Sheriff Admin (3.0%)	101,748	1,252	103,000
DBW (15.0%)	38,361	291	38,652
District Attorney (3.0%)	12,777	455	13,232
Public Defender (3.0%)	19,623	3,082	22,705
Auditor-Controller (0.5%)	71,188	3,508	74,696
<b>Total Administration:</b>	<b>468,125</b>	<b>15,942</b>	<b>484,067</b>
<b>TOTAL ADMINISTRATION AND DATA ANALYSIS</b>	<b>892,927</b>	<b>(24,596)</b>	<b>868,331</b>
<b>TOTAL FY 2021-2022 Budget:</b>	<b>14,705,414</b>	<b>717,477</b>	<b>15,422,891</b>
<b>FINANCING</b>			
FY 2021-22 AB109 Allocation (Estimate)	13,663,991	(203,991)	13,460,000
State General Fund Realignment Backfill	-	849,845	849,845
FY 2019-20 Growth Funds	531,882	(531,882)	-
Use of Restricted Fund Balance (Reserves)	509,541	603,505	1,113,046
<b>Total Financing:</b>	<b>14,705,414</b>	<b>717,477</b>	<b>15,422,891</b>
<b>Financing (Under) / Over Budget:</b>	<b>-</b>	<b>-</b>	<b>-</b>