

Public Safety Realignment Act Budget
 FY 2021-2022 Estimate By Project Component - PROPOSED BUDGET 1-6-21

	<u>FY 2021-2022</u>	<i>Probation</i>	<i>Sheriff</i>	<i>DBW</i>	<i>D.A.</i>	<i>Public Defender</i>	<i>Auditor</i>
CUSTODY							
JAIL CUSTODY							
Custody Sergeant (1.0 FTE)	211,400						
Custody Deputy S/D (4.0 FTE)	685,000						
Custody Deputy (8.0 FTE)	1,189,400						
AOP II (1.0 FTE)	110,800						
Parolee Custody	275,000						
Services and Supplies	55,000						
Total Jail Custody:	\$2,526,600						
DETENTION ALTERNATIVES							
DPO Assessor (2.0 FTE)	330,442	\$330,442					
Custody Deputy (1.0 FTE)	145,700						
GPS Units	73,000						
Services and Supplies	5,000						
Total Detention Alternatives:	\$554,142						
TOTAL CUSTODY	\$3,080,742						
PROGRAM AND TREATMENT							
MENTAL HEALTH							
Psychiatrist - DBW (0.25 FTE)	98,683						
Psychiatric Technician - DBW (1.0 FTE)	122,147						
MH Practitioner/Post Doc Intern - DBW (0.25 FTE)	36,846						
Additional MH Services - DBW	190,129				447,805		
MHRC Program	1,103,665				\$1,103,665		
Total Mental Health:	\$1,551,470						
RELATED TREATMENT							
<u>Sheriff Treatment Program (STP)</u>							
Correctional Counselors (3 - North Branch Jail)	228,100						
Correctional Counselors (2 - South Branch Jail)	152,200						
Classification Case Manager (1 - South Branch Jail)	96,400						
Security Escort (2.0 FTE - South Branch Jail)	271,000						
Curriculum (North Branch Jail)	20,300						
Curriculum (South Branch Jail)	25,400						
AOP II (1.0 FTE - North Branch Jail)	111,900						
Total Related Treatment:	\$905,300				\$905,300		
RE-ENTRY SERVICES							
DPO Sr - PRRC (1.0 FTE)	175,989						
DPO - PRRC (1.0 FTE)	186,759						
AOP - PRRC (1.0 FTE)	108,578						
Community Release Specialist - Sheriff (1.0 FTE)	106,800						
Contract Discharge Planner - Sheriff (1.0 FTE)	83,100						
Services and Supplies - Sheriff	106,000				295,900		
Pharmaceuticals	20,000						
Treatment and Re-Entry Services	\$1,041,292	\$1,532,618					
Total Re-Entry Services:	\$1,828,518						
VICTIM SERVICES							
Victim Witness Advocate (PTS) (1.0 FTE)	119,534						
Total Victim Services:	\$119,534				\$119,534		
TOTAL PROGRAM AND TREATMENT	\$4,404,822						
COMMUNITY SUPERVISION							
COMMUNITY SUPERVISION AND CASE MANAGEMENT							
<u>Supervision & Support</u>							
Probation Manager (0.5 FTE)	108,378						
SPO (2.0 FTE)	386,527						
AOP (2.0 FTE)	204,946						
<i>Subtotal Supervision & Support:</i>	<i>699,851</i>						

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PRCS & PSS							
DPO Sr (1.0 FTE)	176,247						
DPO (14.0 FTE)	2,303,682						
<i>Subtotal PRCS & PSS:</i>	2,479,929						
Operating Expenses							
Vehicle Costs and Travel Expenses	46,100						
Services and Supplies	33,000						
<i>Total Operating Expense:</i>	79,100						
Urinalysis	10,000						
Total Community Supervision & Case Management:	\$3,268,880	\$3,268,880					
COLLABORATIVE EFFORTS							
<i>Regional Response Teams</i>							
DPO Sr (2.0 FTE)	356,588	\$356,588					
DSO S/D (2.0 FTE)	386,000						
Deputy SGT (1.0 FTE)	251,800						
Training - Sheriff	3,000						
Services and Supplies - Sheriff	3,900						
Vehicle Costs - Sheriff	71,100		\$715,800				
<i>Subtotal Regional Response Teams:</i>	1,072,388						
Regional Realignment Response Activity Fund (Guadalupe PD)	5,000	\$5,000					
Collaborative Courts - District Attorney (1.0 FTE)	321,524				\$321,524		
Total Collaborative Efforts:	\$1,398,912						
TOTAL COMMUNITY SUPERVISION	\$4,667,792						
HOUSING							
SUBSIDIZED SLE, DETOX							
Subsidized SLE, Detox	\$320,000	\$320,000					
Total Subsidized Detox Housing:	\$320,000						
SUPPORTIVE HOUSING							
Supportive Housing Pilot Program - HCD	\$400,000	\$400,000					
Total Supportive Housing:	\$400,000						
HOUSING SPECIALISTS							
4 Housing Specialists - Public Defender	\$45,000					\$45,000	
2 Housing Specialists - Probation	\$10,000	\$10,000					
Total Housing Specialists:	\$55,000						
TOTAL HOUSING	\$775,000						
PRETRIAL SERVICES							
DPO Sr (1.0 FTE)	178,294						
DPO (3.0 FTE)	457,652						
Supervision Services and Supplies	125,000						
Assessment Services and Supplies	53,441						
Total Pretrial Services:	\$814,387	\$814,387					
TOTAL PRETRIAL SERVICES	\$814,387						
INNOVATIONS							
HOLISTIC DEFENSE							
Advocate/Social Workers MSW - Public Defender (4.0 FTE)	426,494						
LOP - Public Defender (ExH)	45,291						
Client Services Specialist (ExH)	56,457						
3 RTP Transporter (ExH)	133,575						
Travel Expenses - Public Defender	50,000						
Total Holistic Defense:	\$711,817					\$711,817	
COMMUNITY ENGAGEMENT							
Community Engagement	\$100,000	\$100,000					
Total Community Engagement:	\$100,000						
TOTAL INNOVATIONS	\$811,817						

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ADMINISTRATION AND DATA ANALYSIS

EVALUATION AND DATA ANALYSIS

Evaluation	68,796
EDP Systems & Programming Analyst (1.0 FTE)	134,849
Department Business Specialist (1.0 FTE)	124,687
Accountant I (0.5 FTE)	55,932
Total Evaluation and Data Analysis:	\$384,264

ADMINISTRATION

Probation Admin (3.0%)	231,782
Sheriff Admin (3.0%)	103,000
DBW (15.0%)	38,652
District Attorney (3.0%)	13,232
Public Defender (3.0%)	22,705
Auditor-Controller (0.5%)	74,696
Total Administration:	\$484,067

TOTAL ADMINISTRATION AND DATA ANALYSIS

\$868,331

TOTAL FY 2021-2022 Budget:

\$15,422,891

	Probation	Sheriff	DBW	D.A.	Public Defender	Auditor
\$384,264						
\$231,782						
		\$103,000				
			\$38,652			
				\$13,232		
					\$22,705	
						\$74,696
	\$7,753,961	\$4,770,300	\$1,590,122	\$454,290	\$779,522	\$74,696

FINANCING

FY 2021-2022 AB109 Allocation (Estimate-based on 19-20 Actual)	14,309,845
FY 2019-2020 Growth Funds	-
Use of Rollover Funds	\$1,113,046
Total Financing:	\$15,422,891

	Probation	Sheriff	DBW	D.A.	Public Defender	Auditor
\$7,064,857						
\$0						
\$689,104						
\$7,753,961	\$4,346,358	\$1,590,122	\$454,290	\$779,522	\$74,696	
	\$0	\$0				
	\$689,104	\$423,942				
	\$7,753,961	\$4,770,300	\$1,590,122	\$454,290	\$779,522	\$74,696

Financing (Under) / Over Budget:

\$0

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