

CCP FY'25-26 Budget Requests

CCP Fund		Department	Request Type	FY'24-25	FY'25-26	Cost of Living Increase
Treatment Fund						
A	Mental Health Diversion	Probation	Existing	165,472	173,424	-
B	Mental Health Diversion (Communicare)	District Attorney	Existing	339,159	413,226	74,067
C	Day Reporting Center (SCOE)	Probation	Existing	810,210	810,210	-
D	Treatment	HHSA	Existing	525,000	850,000	325,000
E	IGT House	Probation	Existing	30,257	35,381	5,124
F	MHC & AIC (prev MHC match)	Probation	Existing	58,903	60,494	1,591
G	Co-responder	HHSA	Existing	60,000	60,000	-
H	In-Custody Program Mgr	Sheriff	Existing	179,851	193,711	13,860
I	Medication Assisted Treatment	HHSA	Existing	462,695	462,695	-
J	In-Custody SUD Treatment	HHSA	Existing	250,000	250,000	-
K	Discharge/Reentry Coordinator	HHSA	Existing	100,000	182,282	82,282
L	Behavioral Health Mgr	Public Defender	Existing	88,288	95,199	6,911
Subtotal:				\$3,069,835	\$3,586,622	\$508,835

CCP Fund		Department	Request Type	FY'24-25	FY'25-26	Cost of Living Increase
Innovation						
M	Mental Health Diversion	District Attorney	Existing	168,000	168,000	-
N	Mental Health Diversion	Public Defender	Existing	168,000	307,395	139,395
O	RJP Victim Advocate	District Attorney	Existing	103,814	125,351	21,537
P	Advance Peace	Probation	Existing	200,000	200,000	-
Q	Young Adult Court	Probation	Existing	197,632	197,632	-
R	External Funding Request - NCCT	Probation	Existing	50,000	50,000	-
S	External Funding Request - MILPA	Probation	Existing	75,000	75,000	-
Subtotal:				\$962,446	\$1,123,378	\$160,932

CCP Fund		Department	Request Type	FY'24-25	FY'25-26	Cost of Living Increase
Administration						
T	CCP Analyst	Probation	Existing	70011	74426	4415
U	Fiscal Support	Probation	Existing	111678	120342	8664
V	CBO Support	Finance	Existing	25000	25000	0
Subtotal:				\$206,689	\$219,768	\$13,079