

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2015/16 SUMMARY OF BUDGET REQUESTS

as approved by the Community Corrections Partnership- Executive Committee on January 9, 2015

as of 1/9/2015

		2014/15	2015/16	
		ONGOING	STATUS QUO	
PROGRAM EXPENDITURES				
Sheriff				
Salaries & Benefits		5,712,230	5,827,782	App'd funding of \$754k pending change in legislation
Inmate Food/Clothing/Household Exp		391,700	456,250	
Monitoring Costs		54,750	55,000	
IT Support		40,000	40,000	
Vehicle Maintenance/Depreciation		47,000	48,000	
Behavioral Health Court Operating Costs		80,492	80,500	
Transport Bus Maintenance		79,032	79,032	
"Jail to Community" Program		200,000	200,000	
Inmate Program Services		-	-	
Sheriff Total		6,605,204	6,786,564	
Probation				
Salaries & Benefits		2,435,818	2,459,421	
Operating Costs		247,200	223,597	
Probation Total		2,683,018	2,683,018	
Behavioral Health				
Salaries & Benefits		725,011	827,352	
Operating Costs		120,524	91,205	
Contracts		1,388,880	1,315,858	
Vehicle Purchase and Maintenance		9,018	9,018	
Behavioral Health Total		2,243,433	2,243,433	
Health Services--Detention Health Services				
Sal & Ben-Fam Nurse, WCD/MCD		180,324	180,324	
Salaries & Benefits-LVN, WCD		283,376	283,376	
Salaries & Benefits-RN, MCD		475,004	475,004	
Sal & Ben-MH Clinic. Spec., WCD/MCD		116,858	116,858	
Detention Health Services Total		1,055,562	1,055,562	
Public Defender				
Sal & Ben-Paralegal/Social Worker		209,000	209,000	
Sal & Ben-Arraignment Program		665,000	665,000	
Sal & Ben-DV Representation		250,000	250,000	
Public Defender Total		1,124,000	1,124,000	
District Attorney				
Salaries & Benefits-Victim Witness Prgrm		83,245	87,434	
Salaries & Benefits-Arraignment Prgrm		705,383	592,516	
Salaries & Benefits-Reentry/DV Prgrm		690,288	606,169	
Salaries & Benefits-Add ACER Clerk		-	89,624	
Operating Costs		-	82,995	
District Attorney Total		1,478,916	1,458,738	
Employment & Human Services				
Data Collection/Evaluation		50,000	40,000	
EHSD Total		50,000	40,000	
EHSD-- Workforce Development Board				
Salaries & Benefits		200,000	196,000	
Travel		-	4,000	
EHSD-WDB Total		200,000	200,000	
County Administrator				
Salaries & Benefits		252,000	225,000	
Data Collection/ Program Review		198,000	225,000	
CAO Total		450,000	450,000	
CCC Police Chief's Association				
Salaries and Benefits-AB109 Task Force		522,000	522,000	
CCC Police Chiefs' Total		522,000	522,000	
Pre-Trial Services Program (Probation/Public Defender)				
Salaries & Benefits-Probation		728,498	751,717	
Salaries & Benefits-Public Defender		138,002	138,002	
Operating Costs		33,500	10,281	
Pre-Trial Total		900,000	900,000	
Community Programs				
Employment Support and Placement Svcs		2,000,000	2,000,000	
Implementation of (3) One-Stop Centers		1,200,000	1,200,000	
Short and Long-Term Housing Access		500,000	500,000	
Mentoring & Family Reunification		200,000	200,000	
Development of a "Re-entry Resource Guide"		15,000	15,000	
Legal Services		80,000	80,000	
Community Programs Total		3,995,000	3,995,000	
TOTAL EXPENDITURES		21,307,133	21,458,315	0.71%