

ORJ Pilot Project: Year 1

	FTE	Jan. 1, 2017	Assumptions	Cost to CAO's Office Budget
Expenditures				
<u>Personnel</u>				
Director of ORJ	0.9	\$ 78,326	Senior Deputy County Administrator, fully-loaded	\$2,078
Program Manager	1.0	\$ 88,283	ORJ Program Mgr. half year at ADDF classification	
Senior Management Analyst	0.3	\$ -	dedicated portion of Senior Management Analyst time	\$31,934
CeaseFire Coordinator	1.0	\$ 83,000	RFQ process	
Intern/Fellow		\$ 8,000	1 stipend opportunity	
Administrative Support	0.2	\$ -	dedicated portion of Adv. Sect./Exec. Assist. CAO	\$15,199
<i>Sub-total</i>	<i>3.4</i>	<i>\$ 257,608</i>		<i>\$49,211</i>
<u>Data, Evaluation & Systems Planning</u>				
Annual Report Update		\$ 7,000	On-going	
Ceasefire Program Facilitation		\$ 27,000	FY 16-17 AB 109 budget for District Attorney	
AB 109 Operations Plan Update		RFP	One-time: cost proposals to be solicited from contractors	
Reentry Strategic Plan Update		RFP	One-time: cost proposals to be solicited from contractors	
Racial Justice Taskforce Facilitation/Data		RFP	One-time: cost proposals to be solicited from contractors	
		\$ 259,000		
<u>Operating Costs</u>				
Office establishment		\$ 7,200		
Local transportation		\$ 4,000		
Communications		\$ 6,000	website, outreach materials, multi-media	
Office Supplies		\$ 2,400		
Printing		\$ 800		
Conferences and travel		\$ 6,200		
		\$ 26,600		
<u>Capacity Building</u>				
		\$ 120,000	Assessments, prof. development, convenings, specialized services, micro-grants	
<u>Innovation Fund Program</u>				
		\$ 119,186	Grants for reentry and justice initiatives: eg., ID Program, Pre-Release Planning, etc.	
Total Expenditures		\$ 782,394		
Revenues				
		\$ 85,990	CAO AB 109 Budget: half-year	
		\$ 53,021	CAO AB 109 Budget: Data Analyst	
		\$ 225,000	CAO AB 109 Budget, Data/Program Evaluation	
		\$ 69,250	Probation AB 109 Budget: 50% of Reentry Coordinator contract	
		\$ 120,000	AB 109 Planning & Implementation Funding*	
		\$ 119,186	Local Innovation Fund Subaccount	
		\$ 110,000	DA AB 109 Budget for CeaseFire Coordinator	
Total Revenues		\$ 782,447		

*AB 109 Planning & Implementation fund balance \$696,062.63 as of 6/30/16. Commitment of \$32,346 to RSC for Restorative Justice.

ORJ Pilot Project: Year 2

	FY 2017-18	FTE	<i>Assumptions</i>
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Expenditures

<u>Personnel</u>			
Director of ORJ	\$ 156,651	0.9	<i>Sr. Deputy CAO Classification</i>
ORJ Program Manager	\$ 185,136	1.0	<i>fully loaded, ADDF salary level</i>
Senior Management Analyst	\$ 108,502	1.0	<i>fully loaded, TBH</i>
<i>CeaseFire Coordinator</i>	\$ 110,000	1.0	<i>assumes continued funding from AB 109 Budget</i>
Intern/Fellow	\$ 16,000		<i>2 intern/fellowships to be offered</i>
Administrative Support	\$ 39,138	0.5	<i>Dedicated portion of Adv. Sect.</i>
<i>Subtotal</i>	\$ 615,428	4.4	
<u>Data, Evaluation & Systems Planning</u>			
Annual Report Update	\$ -		<i>On-going, performed in-house</i>
Evaluation	\$ 30,000		<i>Periodic performance measurement reports, analysis</i>
Data Systems Administrator/Analyst	\$ 53,021		<i>Contractor for database development, training, maintenance; dashboard maint.</i>
	\$ 83,021		
<u>Capacity Building</u>	\$ 135,000		<i>Professional development, convenings, specialized contracted services, grant development services</i>
<u>Innovation Fund</u>	\$ 119,000		<i>estimate only</i>
<u>Operating Costs</u>	\$ 15,000		<i>Conferences, travel, office supplies, printing, communications</i>

Total Expenditures	\$ 967,449
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Revenues

\$ 171,979	<i>CAO AB 109 Budget</i>
\$ 53,021	<i>CAO AB 109 Budget</i>
\$ 225,000	<i>CAO AB 109 Budget</i>
\$ 138,500	<i>Probation AB 109 Budget</i>
\$ 150,000	<i>AB 109 Planning & Implementation Funding</i>
\$ 119,186	<i>Local Innovation Fund Subaccount</i>
\$ 110,000	<i>DA AB 109 Budget for CeaseFire Program Coordinator</i>

Total Revenues	\$ 967,686
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ORJ Pilot Project: Year 3

	FY 2018-19	FTE	<i>Assumptions</i>
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<u>Expenditures</u>

	<u>Personnel</u>		
Director of ORJ	\$ 83,731	0.5	<i>Sr. Deputy CAO Classification</i>
ORJ Program Manager	\$ 188,993	1.0	<i>fully loaded, ADDF salary level</i>
Research and Evaluation Manager	\$ 160,276	1.0	<i>fully loaded, VQHA classification</i>
Senior Management Analyst	\$ 108,502	1.0	<i>fully loaded ADTD classification</i>
<i>CeaseFire Coordinator</i>	\$ 110,000	1.0	<i>assumes continued funding from AB 109 Budget</i>
Intern/Fellow	\$ 8,000		<i>one stipend</i>
Administrative Support	\$ 40,312	0.5	<i>fully loaded, J3TG; Secretary Adv. Level</i>
<i>Subtotal</i>	\$ 700,423	5.0	
<u>Capacity Building</u>	\$ 130,000		<i>Prof development, convenings, specialized contracted services</i>
<u>Innovation Fund</u>	\$ 119,186		<i>estimate only</i>
<u>Operating Costs</u>	\$ 18,000		<i>Conferences, travel, office supplies, printing, communications</i>
Total Expenditures	\$ 967,609		

<u>Revenues</u>

\$ 171,979	<i>CAO AB 109 Budget</i>	\$ 698,500
\$ 53,021	<i>CAO AB 109 Budget</i>	
\$ 225,000	<i>CAO AB 109 Budget</i>	
\$ 138,500	<i>Probation AB 109 Budget</i>	
\$ 150,000	<i>AB 109 Planning & Implementation Funding</i>	
\$ 119,186	<i>Local Innovation Fund Subaccount</i>	
\$ 110,000	<i>DA AB 109 Budget for CeaseFire Program Coordinator</i>	

Total Revenues	\$ 967,686
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