

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2016/17 SUMMARY OF BUDGET ALLOCATIONS
(as recommended by the CCP-Executive Committee on January 22, 2016)

as of 1/27/2016

	2015/16	2016/17		2016/17	
	ONGOING	REQUEST	NEW FUNDING	CCP ONGOING	CCP ONE-TIME
PROGRAM EXPENDITURES					
Sheriff					
Salaries & Benefits	5,827,782	5,983,717	-	5,983,717	-
Inmate Food/Clothing/Household Exp	456,250	456,250	-	456,250	-
Monitoring Costs	55,000	55,000	-	55,000	-
IT Support	40,000	40,000	-	40,000	-
Vehicle Maintenance/Depreciation	48,000	-	-	-	-
Behavioral Health Court Operating Costs	80,500	80,500	-	80,500	-
Transport Bus Maintenance	79,032	-	-	-	-
"Jail to Community" Program	200,000	200,000	-	200,000	-
Inmate Welfare Fund re: FCC Ruling		731,000	-	731,000	-
16/17 WCDF Capital Projects		-	1,800,000	-	1,800,000
Sheriff Total	6,786,564	7,546,467	1,800,000	7,546,467	1,800,000
Probation					
Salaries & Benefits	2,459,421	2,489,970	-	2,489,970	-
Operating Costs	223,597	294,173	-	294,173	-
Probation Total	2,683,018	2,784,143	-	2,784,143	-
Behavioral Health					
Salaries & Benefits	827,352	827,352	-	827,352	-
Operating Costs	91,205	97,533	-	97,533	-
Contracts	1,315,858	1,285,900	-	1,285,900	-
Vehicle Purchase and Maintenance	9,018	22,448	-	22,448	-
Travel	-	10,200	-	10,200	-
Behavioral Health Total	2,243,433	2,243,433	-	2,243,433	-
Health Services--Detention Health Services					
Sal & Ben-Fam Nurse, WCD/MCD	180,324	180,324	-	180,324	-
Salaries & Benefits-LVN, WCD	283,376	283,376	-	283,376	-
Salaries & Benefits-RN, MCD	475,004	475,004	-	475,004	-
Sal & Ben-MH Clinic. Spec., WCD/MCD	116,858	116,858	-	116,858	-
Detention Health Services Total	1,055,562	1,055,562	-	1,055,562	-
Public Defender					
Sal & Ben-Clean Slate/Client Support	209,000	239,689	77,241	316,930	-
Sal & Ben-ACER Program	665,000	697,958	-	697,958	-
Sal & Ben-Reentry Coordinator	250,000	257,399	-	257,399	-
Sal & Ben-Failure to Appear (FTA) Program	-	-	151,080	151,080	-
Public Defender Total	1,124,000	1,195,046	228,321	1,423,367	-
District Attorney					
Salaries & Benefits-Victim Witness Prgrm	87,434	87,434	-	87,434	-
Salaries & Benefits-Arraignment Prgrm	592,516	592,516	-	592,516	-
Salaries & Benefits-Reentry/DV Prgrm	606,169	606,169	-	606,169	-
Salaries & Benefits-ACER Clerk	89,624	89,624	-	89,624	-
Salaries & Benefits-Add (1) Gen'l Clerk	-	-	68,059	68,059	-
Ceasefire Coordinator Program	-	-	110,000	-	-
Operating Costs	82,995	82,995	-	82,995	-
District Attorney Total	1,458,738	1,458,738	178,059	1,526,797	-
Employment & Human Services					
Data Collection/Evaluation	40,000	-	-	-	-
EHSD Total	40,000	-	-	-	-
EHSD-- Workforce Development Board					
Salaries & Benefits	196,000	196,000	-	196,000	-
Travel	4,000	4,000	-	4,000	-
EHSD-WDB Total	200,000	200,000	-	200,000	-
County Administrator					
Salaries & Benefits	225,000	225,000	-	225,000	-
Data Collection/ Program Review	225,000	225,000	-	225,000	-
CAO Total	450,000	450,000	-	450,000	-
CCC Police Chief's Association					
Salaries and Benefits-AB109 Task Force	522,000	522,000	-	522,000	-
CCC Police Chiefs' Total	522,000	522,000	-	522,000	-
Pre-Trial Services Program (Probation/Public Defender)					
Salaries & Benefits-Probation	751,717	719,322	-	719,322	-
Salaries & Benefits-Public Defender	138,002	147,541	-	147,541	-
Operating Costs	10,281	75,497	-	75,497	-
Pre-Trial Total	900,000	942,360	-	942,360	-
Community Programs					
Employment Support and Placement Srvcs	2,000,000	2,000,000	200,000	2,000,000	-
Implementation of (3) One-Stop Centers	1,200,000	1,225,036	59,964	1,225,036	-
Short and Long-Term Housing Access	500,000	500,000	500,000	500,000	-
Peer and Mentoring Services	100,000	110,000	-	110,000	-
Development of a "Re-entry Resource Guide"	15,000	15,000	-	15,000	-
Legal Services	80,000	80,000	70,000	80,000	-
Family Reunification	100,000	90,000	-	90,000	-
COLA (Program Allocation TBD)	-	-	-	160,000	-
Community Programs Total	3,995,000	4,020,036	829,964	4,180,036	-
Superior Court					
Salaries and Benefits - Veteran's Court	-	-	207,380	-	-
Salaries and Benefits - Pretrial	-	-	200,405	200,405	-
Superior Court Total	-	-	407,785	200,405	-
TOTAL EXPENDITURES	21,458,315	22,417,785	3,444,129	23,074,570	1,800,000

Notes:

1. "Ongoing" column includes the FY 2015/16 approved budget for ongoing expenditures (non one-time)
2. "Request" column includes FY 2016/17 requests for budget increases to existing programs at current staffing levels.
3. "New Funding" column includes FY 2016/17 requests for new programs, expansion of existing programs and one-time capital costs.
4. "CCP Ongoing" column includes FY 2016/17 budget allocations for ongoing expenditures recommended by the CCP-Executive Committee on January 22, 2016.
5. "CCP One-Time" column includes FY 2016/17 budget allocations for one-time expenditures recommended by the CCP-Executive Committee on January 22, 2016.