

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2017/18 CCP RECOMMENDED BUDGET SUMMARY

as of January 13, 2017

	2016/17 ONGOING	2017/18 REQUEST	+	2017/18 4% FLOOR ADJ.	=	2017/18 CCP RECOMMENDED
PROGRAM EXPENDITURES						
Sheriff						
Salaries & Benefits	5,983,717	6,649,947		-		6,649,947
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
Behavioral Health Court Operating Costs	80,500	80,500		-		80,500
"Jail to Community" Program	200,000	200,000		-		200,000
Inmate Welfare Fund re: FCC Ruling	731,000	755,000		-		755,000
Sheriff Total	7,546,467	8,236,697		-		8,236,697
Probation						
Salaries & Benefits	2,489,970	2,564,669		26,759		2,591,428
Operating Costs	224,923	169,098				169,098
Salaries & Benefits-Pre-Trial Services Program	719,322	740,902		7,730		748,632
Operating Costs-Pre-Trial Services Program	75,497	77,762				77,762
Probation Total	3,448,962	3,552,431		34,489		3,586,920
Behavioral Health						
Salaries & Benefits	827,352	996,180		-		996,180
Operating Costs	97,533	58,752		-		58,752
Contracts	1,285,900	1,292,088		-		1,292,088
Vehicle Purchase and Maintenance	22,448	22,448		-		22,448
Travel	10,200	10,200		-		10,200
Behavioral Health Total	2,243,433	2,379,668		-		2,379,668
Health Services--Detention Health Services						
Sal & Ben-Fam Nurse, WCD/MCD	180,324	180,324		7,213		187,537
Salaries & Benefits-LVN, WCD	283,376	283,376		11,335		294,711
Salaries & Benefits-RN, MCD	475,004	475,004		19,000		494,004
Sal & Ben-MH Clinic. Spec., WCD/MCD	116,858	116,858		4,674		121,532
Detention Health Services Total	1,055,562	1,055,562		42,222		1,097,784
Public Defender						
Sal & Ben-Clean Slate/Client Support	316,930	397,269		-		397,269
Sal & Ben-ACER Program	697,958	872,787		-		872,787
Sal & Ben-Reentry Coordinator	257,399	267,971		-		267,971
Sal & Ben-Failure to Appear (FTA) Program	151,080	172,575		-		172,575
Sal & Ben-Pre-Trial Services Program	147,541	190,401		-		190,401
Public Defender Total	1,570,908	1,901,003		-		1,901,003
District Attorney						
Salaries & Benefits-Victim Witness Prgrm	87,434	109,231		-		109,231
Salaries & Benefits-Arraignment Prgrm	592,516	649,491		-		649,491
Salaries & Benefits-Reentry/DV Prgrm	606,169	693,512		-		693,512
Salaries & Benefits-ACER Clerk	89,624	64,094		-		64,094
Salaries & Benefits-Gen'l Clerk	68,059	63,536		-		63,536
Operating Costs	82,995	86,109		-		86,109
District Attorney Total	1,526,797	1,665,973		-		1,665,973
EHSD-- Workforce Development Board						
Salaries & Benefits	196,000	196,000		8,000		204,000
Travel	4,000	4,000		-		4,000
EHSD-WDB Total	200,000	200,000		8,000		208,000
County Administrator/Office of Reentry and Justice						
Salaries & Benefits	233,650	489,479		27,600		517,079
Ceasefire Program Contract	110,000	110,000		-		110,000
Data Evaluation & Systems Planning	259,000	83,021		-		83,021
Operating Costs	26,600	7,500		-		7,500
CAO/ORJ Total¹	690,000	690,000		27,600		717,600
CCC Police Chief's Association						
Salaries and Benefits-AB109 Task Force	522,000	522,000		20,880		542,880
CCC Police Chiefs' Total	522,000	522,000		20,880		542,880
Community Programs						
Employment Support and Placement Svcs	2,000,000	2,000,000		-		2,000,000
Implementation of (3) One-Stop Centers	1,285,036	-		-		-
Network System of Services	-	820,000		-		820,000
Reentry Success Center	-	465,000		-		465,000
Short and Long-Term Housing Access	1,030,000	1,030,000		-		1,030,000
Development of a "Re-entry Resource Guide"	15,000	-		-		-
Legal Services	150,000	150,000		-		150,000
Mentoring and Family Reunification	200,000	200,000		-		200,000
Connections to Resources	-	15,000		-		15,000
17/18 4% Floor Allocation - TBD	-	-		187,201		187,201
Community Programs Total	4,680,036	4,680,000		187,201		4,867,201
Superior Court						
Salaries and Benefits - Pretrial	200,405	200,405		8,016		208,421
Superior Court Total	200,405	200,405		8,016		208,421
TOTAL EXPENDITURES	23,684,570	25,083,739		328,410		25,412,149

Notes:

1. ORJ budget as listed includes costs associated with the Community Corrections subaccount only.