

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2016/17 SUMMARY OF BUDGET ALLOCATIONS
(as adopted in the 2016/17 County Budget with an adjustment for the Office of Reentry & Justice on October 18, 2016)

as of December 6, 2016

	2015/16 ONGOING	2016/17 STATUS QUO
<u>PROGRAM EXPENDITURES</u>		
Sheriff		
Salaries & Benefits	5,827,782	5,983,717
Inmate Food/Clothing/Household Exp	456,250	456,250
Monitoring Costs	55,000	55,000
IT Support	40,000	40,000
Vehicle Maintenance/Depreciation	48,000	-
Behavioral Health Court Operating Costs	80,500	80,500
Transport Bus Maintenance	79,032	-
"Jail to Community" Program	200,000	200,000
Inmate Welfare Fund re: FCC Ruling	-	731,000
Sheriff Total	6,786,564	7,546,467
Probation		
Salaries & Benefits	2,459,421	2,489,970
Operating Costs	223,597	224,923
Salaries & Benefits-Pre-Trial Services Program	747,167	719,322
Operating Costs-Pre-Trial Services Program	10,281	75,497
Probation Total	3,440,466	3,509,712
Behavioral Health		
Salaries & Benefits	827,352	827,352
Operating Costs	91,205	97,533
Contracts	1,315,858	1,285,900
Vehicle Purchase and Maintenance	9,018	22,448
Travel	-	10,200
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-Clean Slate/Client Support	209,000	316,930
Sal & Ben-ACER Program	665,000	697,958
Sal & Ben-Reentry Coordinator	250,000	257,399
Sal & Ben-Failure to Appear (FTA) Program	-	151,080
Sal & Ben-Pre-Trial Services Program	142,552	147,541
Public Defender Total	1,266,552	1,570,908
District Attorney		
Salaries & Benefits-Victim Witness Prgrm	87,434	87,434
Salaries & Benefits-Arrestment Prgrm	592,516	592,516
Salaries & Benefits-Reentry/DV Prgrm	606,169	606,169
Salaries & Benefits-ACER Clerk	89,624	89,624
Salaries & Benefits-Add (1) Gen'l Clerk	-	68,059
Operating Costs	82,995	82,995
District Attorney Total	1,458,738	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
Travel	4,000	4,000
EHSD-WDB Total	200,000	200,000
County Administrator/Office of Reentry and Justice		
Salaries & Benefits	225,000	233,650
Data Collection/ Program Review	225,000	-
Ceasefire Program Contract		110,000
Data Evaluation & Systems Planning		259,000
Operating Costs		26,600
CAO/ORJ Total	450,000	629,250 ¹
CCC Police Chief's Association		
Salaries and Benefits-AB109 Task Force	522,000	522,000
CCC Police Chiefs' Total	522,000	522,000
Community Programs		
Employment Support and Placement Svcs	2,000,000	2,000,000
Implementation of (3) One-Stop Centers	1,200,000	1,285,036
Short and Long-Term Housing Access	500,000	1,030,000
Peer and Mentoring Services	100,000	-
Development of a "Re-entry Resource Guide"	15,000	15,000
Legal Services	80,000	150,000
Family Reunification	100,000	-
Mentoring and Family Reunification	-	200,000
Community Programs Total	3,995,000	4,680,036
Superior Court		
Salaries and Benefits - Pretrial	-	200,405
Superior Court Total		200,405
TOTAL EXPENDITURES	<u>21,458,315</u>	<u>23,684,570</u>

Notes:

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