

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2017/18 SUMMARY OF BUDGET REQUESTS

as of January 6, 2017

	2016/17 ONGOING	2017/18 REQUEST	2017/18 NEW FUNDING
<u>PROGRAM EXPENDITURES</u>			
Sheriff			
Salaries & Benefits	5,983,717	6,649,947	-
Inmate Food/Clothing/Household Exp	456,250	456,250	-
Monitoring Costs	55,000	55,000	-
IT Support	40,000	40,000	-
Vehicle Maintenance/Depreciation	-	-	-
Behavioral Health Court Operating Costs	80,500	80,500	-
Transport Bus Maintenance	-	-	-
"Jail to Community" Program	200,000	200,000	-
Inmate Welfare Fund re: FCC Ruling	731,000	755,000	-
Sheriff Total	7,546,467	8,236,697	-
Probation			
Salaries & Benefits	2,489,970	2,489,970	74,699
Operating Costs	224,923	164,173	4,925
Salaries & Benefits-Pre-Trial Services Program	719,322	719,322	21,580
Operating Costs-Pre-Trial Services Program	75,497	75,497	2,265
Probation Total	3,509,712	3,448,962	103,469
Behavioral Health			
Salaries & Benefits	827,352	886,785	109,395
Operating Costs	97,533	58,752	-
Contracts	1,285,900	1,265,248	26,840
Vehicle Purchase and Maintenance	22,448	22,448	-
Travel	10,200	10,200	-
Behavioral Health Total	2,243,433	2,243,433	136,235
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	316,930	316,930	80,339
Sal & Ben-ACER Program	697,958	697,958	174,829
Sal & Ben-Reentry Coordinator	257,399	257,399	10,572
Sal & Ben-Failure to Appear (FTA) Program	151,080	151,080	21,495
Sal & Ben-Pre-Trial Services Program	147,541	147,541	42,860
Public Defender Total	1,570,908	1,570,908	330,095
District Attorney			
Salaries & Benefits-Victim Witness Prgrm	87,434	109,231	-
Salaries & Benefits-Arraignment Prgrm	592,516	649,491	-
Salaries & Benefits-Reentry/DV Prgrm	606,169	693,512	-
Salaries & Benefits-ACER Clerk	89,624	64,094	-
Salaries & Benefits-Gen'l Clerk	68,059	63,536	-
Operating Costs	82,995	86,109	-
District Attorney Total	1,526,797	1,665,973	-
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	233,650	489,479	-
Ceasefire Program Contract	110,000	110,000	-
Data Evaluation & Systems Planning	259,000	83,021	-
Operating Costs	26,600	7,500	-
CAO/ORJ Total¹	629,250	690,000	-
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	1,285,036	-	-
Network System of Services	-	820,000	-
Reentry Success Center	-	465,000	-
Short and Long-Term Housing Access	1,030,000	1,030,000	-
Development of a "Re-entry Resource Guide"	15,000	-	-
Legal Services	150,000	150,000	-
Mentoring and Family Reunification	200,000	200,000	-
Connections to Resources	-	15,000	-
Community Programs Total	4,680,036	4,680,000	-
Superior Court			
Salaries and Benefits - Pretrial	200,405	200,405	-
Salaries and Benefits - Veterans Treatment Court	-	-	167,608
Superior Court Total	200,405	200,405	167,608
TOTAL EXPENDITURES	23,684,570	24,513,940	737,407
TOTAL 17/18 INCREASES REQUESTED			1,566,777 6.62%
Notes:			
1. ORJ budget as listed includes costs associated with the Community Corrections subaccount only.			