

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM**  
**FY 2018/19 CCP RECOMMENDED BUDGET SUMMARY**  
*(as approved by the CCP-Executive Committee on December 1, 2017)*

*as of January 16, 2018*

	2017/18 ONGOING	2018/19 CCP Recommended
<b><u>PROGRAM EXPENDITURES</u></b>		
<b>Sheriff</b>		
Salaries & Benefits	6,649,947	7,013,256
Inmate Food/Clothing/Household Exp	456,250	456,250
Monitoring Costs	55,000	55,000
IT Support	40,000	40,000
Behavioral Health Court Operating Costs	80,500	80,500
"Jail to Community" Program	208,000	243,650
Inmate Welfare Fund re: FCC Ruling	755,000	755,000
<b>Sheriff Total</b>	<b>8,244,697</b>	<b>8,643,656</b>
<b>Probation</b>		
Salaries & Benefits	2,591,428	2,695,085
Operating Costs	169,098	175,862
Salaries & Benefits-Pre-Trial Services Program	748,632	784,296
Operating Costs-Pre-Trial Services Program	77,762	80,872
<b>Probation Total</b>	<b>3,586,920</b>	<b>3,736,116</b>
<b>Behavioral Health</b>		
Salaries & Benefits	996,180	1,036,027
Operating Costs	58,752	61,102
Contracts	1,292,088	1,343,772
Vehicle Purchase and Maintenance	22,448	23,346
Travel	10,200	10,608
<b>Behavioral Health Total</b>	<b>2,379,668</b>	<b>2,474,855</b>
<b>Health Services--Detention Health Services</b>		
Sal & Ben-Fam Nurse, WCD/MCD	187,537	195,038
Salaries & Benefits-LVN, WCD	294,711	306,499
Salaries & Benefits-RN, MCD	494,004	513,764
Sal & Ben-MH Clinic. Spec., WCD/MCD	121,532	126,394
<b>Detention Health Services Total</b>	<b>1,097,784</b>	<b>1,141,696</b>
<b>Public Defender</b>		
Sal & Ben-Clean Slate/Client Support	397,269	413,160
Sal & Ben-ACER Program	872,787	907,698
Sal & Ben-Reentry Coordination	267,971	340,827
Sal & Ben-Failure to Appear (FTA) Program	172,575	354,912
Sal & Ben-Pre-Trial Services Program	190,401	295,788
Stand Together CoCo	500,000	500,000
<b>Public Defender Total</b>	<b>2,401,003</b>	<b>2,812,385</b>
<b>District Attorney</b>		
Salaries & Benefits-Victim Witness Prgrm	109,231	87,881
Salaries & Benefits-Arraignment Prgrm	649,491	682,494
Salaries & Benefits-Reentry/DV Prgrm	693,512	792,950
Salaries & Benefits-ACER Clerk	64,094	72,372
Salaries & Benefits-Gen'l Clerk	63,536	60,399
Operating Costs	86,109	92,638
<b>District Attorney Total</b>	<b>1,665,973</b>	<b>1,788,734</b>
<b>EHSD-- Workforce Development Board</b>		
Salaries & Benefits	204,000	212,160
Travel	4,000	4,160
<b>EHSD-WDB Total</b>	<b>208,000</b>	<b>216,320</b>
<b>County Administrator/Office of Reentry and Justice</b>		
Salaries & Benefits	517,079	528,580
Ceasefire Program Contract	110,000	114,000
Research and Eval. Manager	-	155,608
Data Evaluation & Systems Planning	83,021	(83,021)
Operating Costs	7,500	7,500
<b>CAO/ORJ Total<sup>1</sup></b>	<b>717,600</b>	<b>722,667</b>
<b>CCC Police Chief's Association</b>		
Salaries and Benefits-AB109 Task Force	542,880	564,596
Salaries and Benefits-MHET Teams (3)	-	423,447
<b>CCC Police Chiefs' Total</b>	<b>542,880</b>	<b>988,043</b>
<b>Community Programs</b>		
Employment Support and Placement Svcs	2,000,000	2,000,000
Network System of Services	820,000	940,000
Reentry Success Center	465,000	525,000
Short and Long-Term Housing Access	1,030,000	1,030,000
Legal Services	150,000	150,000
Mentoring and Family Reunification	200,000	200,000
Connections to Resources	15,000	15,000
17/18 4% Floor Allocation - TBD	187,201	-
CAB Support (via ORJ)	-	7,021
18/19 4% COLA - Allocation TBD	-	194,688
<b>Community Programs Total</b>	<b>4,867,201</b>	<b>5,061,709</b>
<b>Superior Court</b>		
Salaries and Benefits - Pretrial	208,421	216,758
<b>Superior Court Total</b>	<b>208,421</b>	<b>216,758</b>
<b>TOTAL EXPENDITURES</b>	<b>25,920,149</b>	<b>27,802,938</b>

**Notes:**

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