

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM  
FY 2018/19 CCP TOTAL REQUEST SUMMARY**

ATTACHMENT C

as of November 22, 2017

PROGRAM EXPENDITURES	2017/18	2018/19 BUDGET REQUEST		
	ONGOING	BASELINE	+ PROG. MOD.	= TOTAL REQUEST
<b>Sheriff</b>				
Salaries & Benefits	6,649,947	7,013,256	-	7,013,256
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	208,000	243,650	-	243,650
Inmate Welfare Fund re: FCC Ruling	755,000	755,000	-	755,000
<b>Sheriff Total</b>	<b>8,244,697</b>	<b>8,643,656</b>	-	<b>8,643,656</b>
<b>Probation</b>				
Salaries & Benefits	2,591,428	2,625,279	-	2,625,279
Operating Costs	169,098	172,574	-	172,574
Salaries & Benefits-Pre-Trial Services Program	748,632	784,296	-	784,296
Operating Costs-Pre-Trial Services Program	77,762	77,762	-	77,762
<b>Probation Total</b>	<b>3,586,920</b>	<b>3,659,911</b>	-	<b>3,659,911</b>
<b>Behavioral Health</b>				
Salaries & Benefits	996,180	1,025,137	-	1,025,137
Operating Costs	58,752	58,752	-	58,752
Contracts	1,292,088	1,303,361	-	1,303,361
Vehicle Purchase and Maintenance	22,448	22,448	-	22,448
Travel	10,200	10,200	-	10,200
<b>Behavioral Health Total</b>	<b>2,379,668</b>	<b>2,419,898</b>	-	<b>2,419,898</b>
<b>Health Services--Detention Health Services</b>				
Sal & Ben-Fam Nurse, WCD/MCD	187,537	298,667	-	298,667
Salaries & Benefits-LVN, WCD	294,711	402,595	-	402,595
Salaries & Benefits-RN, MCD	494,004	781,252	79,000	860,252
Sal & Ben-MH Clinic, Spec., WCD/MCD	121,532	142,703	-	142,703
<b>Detention Health Services Total</b>	<b>1,097,784</b>	<b>1,625,217</b>	<b>79,000</b>	<b>1,704,217</b>
<b>Public Defender</b>				
Sal & Ben-Clean Slate/Client Support	397,269	407,197	286,330	693,527
Sal & Ben-ACER Program	872,787	875,646	-	875,646
Sal & Ben-Reentry Coordination	267,971	267,972	62,137	330,109
Sal & Ben-Failure to Appear (FTA) Program	172,575	175,434	175,434	350,868
Sal & Ben-Pre-Trial Services Program	190,401	195,542	97,771	293,313
Stand Together CoCo	500,000	500,000	-	500,000
Operating/Capital Costs	-	-	27,125	27,125
<b>Public Defender Total</b>	<b>2,401,003</b>	<b>2,421,791</b>	<b>648,797</b>	<b>3,070,588</b>
<b>District Attorney</b>				
Salaries & Benefits-Victim Witness Prgrm	109,231	87,881	-	87,881
Salaries & Benefits-Arraignment Prgrm	649,491	682,494	-	682,494
Salaries & Benefits-Reentry/DV Prgrm	693,512	792,950	-	792,950
Salaries & Benefits-ACER Clerk	64,094	72,372	-	72,372
Salaries & Benefits-Gen'l Clerk	63,536	60,399	-	60,399
Operating Costs	86,109	92,638	-	92,638
<b>District Attorney Total</b>	<b>1,665,973</b>	<b>1,788,734</b>	-	<b>1,788,734</b>
<b>EHSD-- Workforce Development Board</b>				
Salaries & Benefits	204,000	204,000	-	204,000
Travel	4,000	4,000	-	4,000
<b>EHSD-WDB Total</b>	<b>208,000</b>	<b>208,000</b>	-	<b>208,000</b>
<b>County Administrator/Office of Reentry and Justice</b>				
Salaries & Benefits	517,079	558,995	(30,415)	528,580
Ceasefire Program Contract	110,000	114,000	-	114,000
Research and Eval. Manager	-	-	155,608	155,608
Data Evaluation & Systems Planning	83,021	83,021	(83,021)	-
Operating Costs	7,500	7,500	-	7,500
<b>CAO/ORJ Total<sup>1</sup></b>	<b>717,600</b>	<b>763,516</b>	<b>42,172</b>	<b>805,688</b>
<b>CCC Police Chief's Association</b>				
Salaries and Benefits-AB109 Task Force	542,880	564,596	-	564,596
Salaries and Benefits-MHET Teams (3)	-	-	423,447	423,447
<b>CCC Police Chiefs' Total</b>	<b>542,880</b>	<b>564,596</b>	<b>423,447</b>	<b>988,043</b>
<b>Community Programs</b>				
Employment Support and Placement Svcs	2,000,000	2,000,000	-	2,000,000
Network System of Services	820,000	940,000	-	940,000
Reentry Success Center	485,000	525,000	-	525,000
Short and Long-Term Housing Access	1,030,000	1,030,000	-	1,030,000
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	-	15,000
17/18 4% Floor Allocation - TBD	187,201	-	-	-
CAB Support (via ORJ)	-	7,021	-	7,021
18/19 4% COLA - Allocation TBD	-	194,688	-	194,688
<b>Community Programs Total</b>	<b>4,867,201</b>	<b>5,061,709</b>	-	<b>5,061,709</b>
<b>Superior Court</b>				
Salaries and Benefits - Pretrial	208,421	208,421	-	208,421
<b>Superior Court Total</b>	<b>208,421</b>	<b>208,421</b>	-	<b>208,421</b>
<b>TOTAL EXPENDITURES</b>	<b>25,920,149</b>	<b>27,365,449</b>	<b>1,193,416</b>	<b>28,558,865</b>

**Notes:**

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