

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2019/20 CCP TOTAL REQUEST SUMMARY**

as of November 30, 2018

PROGRAM EXPENDITURES	2018/19	2019/20 BUDGET REQUEST		
	ONGOING	BASELINE	+	PROG. MOD. = TOTAL REQUEST
Sheriff				
Salaries & Benefits	7,013,256	7,321,484	-	7,321,484
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	243,650	243,650	-	243,650
Inmate Welfare Fund re: FCC Ruling	755,000	800,000	-	800,000
Sheriff Total	8,643,656	8,996,884	-	8,996,884
Probation				
Salaries & Benefits	2,695,085	2,794,803	-	2,794,803
Operating Costs	175,862	182,896	-	182,896
Salaries & Benefits-Pre-Trial Services Program	784,296	813,314	-	813,314
Operating Costs-Pre-Trial Services Program	80,872	81,083	-	81,083
Probation Total	3,736,116	3,872,096	-	3,872,096
Behavioral Health				
Salaries & Benefits	1,036,027	1,055,891	(277,764)	778,127
Occupancy Costs	61,102	58,752	(20,000)	38,752
Contracts	1,343,772	1,367,801	58,832	1,426,633
Vehicle Purchase and Maintenance	23,346	22,448	2,500	24,948
Travel	10,608	10,200	(1,000)	9,200
Behavioral Health Total	2,474,855	2,515,092	(237,432)	2,277,660
Health Services--Health, Housing, & Homeless				
Salaries & Benefits	-	-	137,432	137,432
Operating Costs	-	-	116,000	116,000
Health, Housing & Homeless Total	-	-	253,432	253,432
Health Services--Detention Health Services				
Sal & Ben-Fam Nurse, WCD/MCD	195,038	235,168	-	235,168
Salaries & Benefits-LVN, WCD	306,499	316,673	30,641	347,314
Salaries & Benefits-RN, MCD	513,764	534,854	236,222	771,076
Sal & Ben-MH Clinic. Spec., WCD/MCD	126,394	134,565	-	134,565
Detention Health Services Total	1,141,696	1,221,260	266,863	1,488,123
Public Defender				
Sal & Ben-Clean Slate/Client Support	413,160	472,641	191,996	664,637
Sal & Ben-ACER Program	907,698	932,866	-	932,866
Sal & Ben-Reentry Coordination	340,827	368,376	-	368,376
Sal & Ben-Failure to Appear (FTA) Program	354,912	365,752	175,434	541,186
Sal & Ben-Pre-Trial Services Program	295,788	317,084	-	317,084
Stand Together CoCo	500,000	500,000	-	500,000
Operating/Capital Costs	-	-	78,869	78,869
Public Defender Total	2,812,385	2,956,719	446,299	3,403,018
District Attorney				
Salaries & Benefits-Victim Witness Prgrm	87,881	105,452	-	105,452
Salaries & Benefits-Arrestment Prgrm	682,494	703,125	-	703,125
Salaries & Benefits-Reentry/DV Prgrm	792,950	703,934	-	703,934
Salaries & Benefits-Conviction Integrity	-	-	553,472	553,472
Salaries & Benefits-Neighborhood Courts	-	-	90,000	90,000
Salaries & Benefits-ACER Clerk	72,372	69,719	-	69,719
Salaries & Benefits-Gen'l Clerk	60,399	61,883	-	61,883
Salaries & Benefits-Realignment Clerk	-	-	24,940	24,940
Operating Costs	92,638	67,006	-	67,006
Operating Costs - Neighborhood Courts	-	-	60,000	60,000
District Attorney Total	1,788,734	1,711,119	728,412	2,439,531

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EHSD - Re-Entry Systems				
Salaries & Benefits	-	-		106,966
Operating Costs	-	-		37,438
EHSD Total	-	-		144,404
EHSD-- Workforce Development Board				
Salaries & Benefits	212,160	204,000		-
Travel	4,160	4,000		-
EHSD-WDB Total	216,320	208,000		-
County Administrator/Office of Reentry and Justice				
Salaries & Benefits - Prog. Admin	528,580	571,378		(89,546)
Salaries & Benefits - Research and Evaluation	155,608	189,563		-
Ceasefire Program Contract	114,000	119,000		-
Data Evaluation & Systems Planning	-	-		-
Operating Costs	7,500	7,500		40,020
CAO/ORJ Total¹	805,688	887,441		(49,526)
CCC Police Chief's Association				
Salaries and Benefits-AB109 Task Force	564,596	587,180		-
Salaries and Benefits-MHET Teams (3)	423,447	440,385		-
CCC Police Chiefs' Total	988,043	1,027,565		-
Community Programs				
Employment Support and Placement Svcs	2,000,000	2,081,275		201,725
Network System of Services	940,000	978,200		800
Reentry Success Center	525,000	546,335		-
Short and Long-Term Housing Access	1,030,000	1,071,855		200,145
Legal Services	150,000	156,095		905
Mentoring and Family Reunification	200,000	208,130		870
Connections to Resources	15,000	15,000		-
CAB Support (via ORJ)	7,021	5,000		(1,969)
Salesforce Licensing	-	-		17,000
18/19 4% COLA - Allocation TBD	194,688	-		-
Community Programs Total	5,061,709	5,061,890		419,476
Superior Court				
Salaries and Benefits - Pretrial	216,758	225,745		-
Superior Court Total	216,758	225,745		-
TOTAL EXPENDITURES	27,885,959	28,683,811		1,971,928
				30,655,739

Notes:

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