

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

*(Approved by the Community Corrections Partnership on December 7, 2018)*

	2018/19	2019/20 CCP RECOMMENDED	
	Budget	Budget	FTE Change
<b>PROGRAM EXPENDITURES</b>			
<b>Sheriff</b>			
Salaries & Benefits	7,013,256	7,321,484	-
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	243,650	243,650	-
Inmate Welfare Fund re: FCC Ruling	755,000	800,000	-
<b>Sheriff Total</b>	<b>8,643,656</b>	<b>8,996,884</b>	<b>-</b>
<b>Probation</b>			
Salaries & Benefits	2,695,085	2,794,803	-
Operating Costs	175,862	182,896	-
Salaries & Benefits-Pre-Trial Services Program	784,296	813,314	-
Operating Costs-Pre-Trial Services Program	80,872	81,083	-
<b>Probation Total</b>	<b>3,736,116</b>	<b>3,872,096</b>	<b>-</b>
<b>Behavioral Health</b>			
Salaries & Benefits	1,036,027	778,127	(4.2)
Occupancy Costs	61,102	38,752	-
Contracts	1,343,772	1,426,633	-
Vehicle Purchase and Maintenance	23,346	24,948	-
Travel	10,608	9,200	-
<b>Behavioral Health Total<sup>1</sup></b>	<b>2,474,855</b>	<b>2,277,660</b>	<b>(4.2)</b>
<b>Health Services - Health, Housing, &amp; Homeless</b>			
Salaries & Benefits	-	137,432	2.2
Operating Costs	-	116,000	-
<b>Health, Housing &amp; Homeless Total<sup>1</sup></b>	<b>-</b>	<b>253,432</b>	<b>2.2</b>
<b>Health Services - Detention Health Services</b>			
Sal & Ben-Fam Nurse, WCD/MCD	195,038	235,168	-
Salaries & Benefits-LVN, WCD	306,499	316,673	-
Salaries & Benefits-RN, MCD	513,764	534,854	-
Sal & Ben-MH Clinic. Spec., WCD/MCD	126,394	134,565	-
<b>Detention Health Services Total</b>	<b>1,141,696</b>	<b>1,221,260</b>	<b>-</b>
<b>Public Defender</b>			
Sal & Ben-Clean Slate/Client Support	413,160	472,641	-
Sal & Ben-ACER Program	907,698	932,866	-
Sal & Ben-Reentry Coordination	340,827	368,376	-
Sal & Ben-Failure to Appear (FTA) Program	354,912	541,186	2.0
Sal & Ben-Pre-Trial Services Program	295,788	317,084	-
Stand Together CoCo	500,000	500,000	-
Operating/Capital Costs	-	35,011	-
<b>Public Defender Total</b>	<b>2,812,385</b>	<b>3,167,164</b>	<b>2.0</b>
<b>District Attorney</b>			
Salaries & Benefits-Victim Witness Prgrm	87,881	105,452	-
Salaries & Benefits-Arrestment Prgrm	682,494	703,125	-
Salaries & Benefits-Reentry/DV Prgrm	792,950	703,934	-
Salaries & Benefits-Conviction Integrity	-	-	-
Salaries & Benefits-Neighborhood Courts	-	90,000	1.0
Salaries & Benefits-ACER Clerk	72,372	69,719	-
Salaries & Benefits-Gen'l Clerk	60,399	61,883	-
Salaries & Benefits-Realignment Clerk	-	24,940	0.5
Operating Costs	92,638	67,006	-
Operating Costs - Neighborhood Courts	-	60,000	-
<b>District Attorney Total</b>	<b>1,788,734</b>	<b>1,886,059</b>	<b>1.5</b>

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<b><u>PROGRAM EXPENDITURES</u></b>			
<b>EHSD - Re-Entry Systems</b>			
Salaries & Benefits	-	106,966	1.0
Operating Costs	-	37,438	-
<b>EHSD Total</b>	-	<b>144,404</b>	<b>1.0</b>
<b>EHSD - Workforce Development Board</b>			
Salaries & Benefits	212,160	204,000	-
Travel	4,160	4,000	-
<b>EHSD-WDB Total</b>	<b>216,320</b>	<b>208,000</b>	<b>-</b>
<b>County Administrator/Office of Reentry and Justice</b>			
Salaries & Benefits - Prog. Admin	528,580	481,832	(0.5)
Salaries & Benefits - Research and Evaluation	155,608	189,563	-
Ceasefire Program Contract	114,000	119,000	-
Data Evaluation & Systems Planning	-	-	-
Operating Costs	7,500	47,520	-
<b>CAO/ORJ Total<sup>2</sup></b>	<b>805,688</b>	<b>837,915</b>	<b>(0.5)</b>
<b>CCC Police Chief's Association</b>			
Salaries and Benefits-AB109 Task Force	564,596	587,180	-
Salaries and Benefits-MHET Teams (3)	423,447	440,385	-
<b>CCC Police Chiefs' Total</b>	<b>988,043</b>	<b>1,027,565</b>	<b>-</b>
<b>Community Programs</b>			
Employment Support and Placement Svcs	2,000,000	2,283,000	-
Network System of Services	940,000	979,000	-
Reentry Success Center	525,000	546,335	-
Short and Long-Term Housing Access	1,030,000	1,272,000	-
Legal Services	150,000	157,000	-
Mentoring and Family Reunification	200,000	209,000	-
Connections to Resources	15,000	15,000	-
CAB Support (via ORJ)	7,021	3,031	-
Salesforce Licensing	-	17,000	-
18/19 4% COLA - Allocation TBD	194,688	-	-
<b>Community Programs Total</b>	<b>5,061,709</b>	<b>5,481,366</b>	<b>-</b>
<b>Superior Court</b>			
Salaries and Benefits - Pretrial	216,758	225,745	-
<b>Superior Court Total</b>	<b>216,758</b>	<b>225,745</b>	<b>-</b>
<b>TOTAL</b>	<b>27,885,959</b>	<b>29,599,550</b>	<b>2.0</b>

**Notes:**

1. Health, Housing, and Homeless funding was included in Behavior Health's allocation in FY 18/19.
2. ORJ budget as listed includes costs associated with the Community Corrections subaccount only.