

**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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PROGRAM EXPENDITURES				
EHSD - Re-Entry Systems				
Salaries & Benefits	-	-	106,966	106,966
Operating Costs	-	-	37,438	37,438
EHSD Total	-	-	144,404	144,404
EHSD-- Workforce Development Board				
Salaries & Benefits	212,160	204,000	-	204,000
Travel	4,160	4,000	-	4,000
EHSD-WDB Total	216,320	208,000	-	208,000
County Administrator/Office of Reentry and Justice				
Salaries & Benefits - Prog. Admin	528,580	571,378	(89,546)	481,832
Salaries & Benefits - Research and Evaluation	155,608	189,563	-	189,563
Ceasefire Program Contract	114,000	119,000	-	119,000
Data Evaluation & Systems Planning	-	-	-	-
Operating Costs	7,500	7,500	40,020	47,520
CAO/ORJ Total¹	805,688	887,441	(49,526)	837,915
CCC Police Chief's Association				
Salaries and Benefits-AB109 Task Force	564,596	587,180	-	587,180
Salaries and Benefits-MHET Teams (3)	423,447	440,385	-	440,385
CCC Police Chiefs' Total	988,043	1,027,565	-	1,027,565
Community Programs				
Employment Support and Placement Svcs	2,000,000	2,081,275	201,725	2,283,000
Network System of Services	940,000	978,200	800	979,000
Reentry Success Center	525,000	546,335	-	546,335
Short and Long-Term Housing Access	1,030,000	1,071,855	200,145	1,272,000
Legal Services	150,000	156,095	905	157,000
Mentoring and Family Reunification	200,000	208,130	870	209,000
Connections to Resources	15,000	15,000	-	15,000
CAB Support (via ORJ)	7,021	5,000	(1,969)	3,031
Salesforce Licensing	-	-	17,000	17,000
18/19 4% COLA - Allocation TBD	194,688	-	-	-
Community Programs Total	5,061,709	5,061,890	419,476	5,481,366
Superior Court				
Salaries and Benefits - Pretrial	216,758	225,745	-	225,745
Superior Court Total	216,758	225,745	-	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.