

**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 ONGOING	2019/20 BUDGET REQUEST			2019/20 CCP RECOMMENDED
		BASELINE	PROG. MOD.	TOTAL REQUEST	
PROGRAM EXPENDITURES					
Sheriff					
Salaries & Benefits	7,013,256	7,321,484	-	7,321,484	7,321,484
Inmate Food/Clothing/Household Exp	456,250	456,250	-	456,250	456,250
Monitoring Costs	55,000	55,000	-	55,000	55,000
IT Support	40,000	40,000	-	40,000	40,000
Behavioral Health Court Operating Costs	80,500	80,500	-	80,500	80,500
"Jail to Community" Program	243,650	243,650	-	243,650	243,650
Inmate Welfare Fund re: FCC Ruling	755,000	800,000	-	800,000	800,000
Sheriff Total	8,643,656	8,996,884	-	8,996,884	8,996,884
Probation					
Salaries & Benefits	2,695,085	2,794,803	-	2,794,803	2,794,803
Operating Costs	175,862	182,896	-	182,896	182,896
Salaries & Benefits-Pre-Trial Services Program	784,296	813,314	-	813,314	813,314
Operating Costs-Pre-Trial Services Program	80,872	81,083	-	81,083	81,083
Probation Total	3,736,116	3,872,096	-	3,872,096	3,872,096
Behavioral Health					
Salaries & Benefits	1,036,027	1,055,891	(277,764)	778,127	778,127
Occupancy Costs	61,102	58,752	(20,000)	38,752	38,752
Contracts	1,343,772	1,367,801	58,832	1,426,633	1,426,633
Vehicle Purchase and Maintenance	23,346	22,448	2,500	24,948	24,948
Travel	10,608	10,200	(1,000)	9,200	9,200
Behavioral Health Total¹	2,474,855	2,515,092	(237,432)	2,277,660	2,277,660
Health Services--Health, Housing, & Homeless					
Salaries & Benefits	-	-	137,432	137,432	137,432
Operating Costs	-	-	116,000	116,000	116,000
Health, Housing & Homeless Total¹	-	-	253,432	253,432	253,432
Health Services--Detention Health Services					
Sal & Ben-Fam Nurse, WCD/MCD	195,038	235,168	-	235,168	235,168
Salaries & Benefits-LVN, WCD	306,499	316,673	30,641	347,314	316,673
Salaries & Benefits-RN, MCD	513,764	534,854	236,222	771,076	534,854
Sal & Ben-MH Clinic. Spec., WCD/MCD	126,394	134,565	-	134,565	134,565
Detention Health Services Total	1,141,696	1,221,260	266,863	1,488,123	1,221,260

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PROGRAM EXPENDITURES					
Public Defender					
Sal & Ben-Clean Slate/Client Support	413,160	472,641	191,996	664,637	472,641
Sal & Ben-ACER Program	907,698	932,866	-	932,866	932,866
Sal & Ben-Reentry Coordination	340,827	368,376	-	368,376	368,376
Sal & Ben-Failure to Appear (FTA) Program	354,912	365,752	175,434	541,186	541,186
Sal & Ben-Pre-Trial Services Program	295,788	317,084	-	317,084	317,084
Stand Together CoCo	500,000	500,000	-	500,000	500,000
Operating/Capital Costs	-	-	78,869	78,869	35,011
Public Defender Total²	2,812,385	2,956,719	446,299	3,403,018	3,167,164
District Attorney					
Salaries & Benefits-Victim Witness Prgrm	87,881	105,452	-	105,452	105,452
Salaries & Benefits-Arrestment Prgrm	682,494	703,125	-	703,125	703,125
Salaries & Benefits-Reentry/DV Prgrm	792,950	703,934	-	703,934	703,934
Salaries & Benefits-Conviction Integrity	-	-	553,472	553,472	-
Salaries & Benefits-Neighborhood Courts	-	-	90,000	90,000	90,000
Salaries & Benefits-ACER Clerk	72,372	69,719	-	69,719	69,719
Salaries & Benefits-Gen'l Clerk	60,399	61,883	-	61,883	61,883
Salaries & Benefits-Realignment Clerk	-	-	24,940	24,940	24,940
Operating Costs	92,638	67,006	-	67,006	67,006
Operating Costs - Neighborhood Courts	-	-	60,000	60,000	60,000
District Attorney Total	1,788,734	1,711,119	728,412	2,439,531	1,886,059
EHSD - Re-Entry Systems					
Salaries & Benefits	-	-	106,966	106,966	106,966
Operating Costs	-	-	37,438	37,438	37,438
EHSD Total	-	-	144,404	144,404	144,404
EHSD-- Workforce Development Board					
Salaries & Benefits	212,160	204,000	-	204,000	204,000
Travel	4,160	4,000	-	4,000	4,000
EHSD-WDB Total	216,320	208,000	-	208,000	208,000
County Administrator/Office of Reentry and Justice					
Salaries & Benefits - Prog. Admin	528,580	571,378	(89,546)	481,832	481,832
Salaries & Benefits - Research and Evaluation	155,608	189,563	-	189,563	189,563
Ceasefire Program Contract	114,000	119,000	-	119,000	119,000
Data Evaluation & Systems Planning	-	-	-	-	-
Operating Costs	7,500	7,500	40,020	47,520	47,520
CAO/ORJ Total³	805,688	887,441	(49,526)	837,915	837,915

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PROGRAM EXPENDITURES					
CCC Police Chief's Association					
Salaries and Benefits-AB109 Task Force	564,596	587,180	-	587,180	587,180
Salaries and Benefits-MHET Teams (3)	423,447	440,385	-	440,385	440,385
CCC Police Chiefs' Total	988,043	1,027,565	-	1,027,565	1,027,565
Community Programs					
Employment Support and Placement Svcs	2,000,000	2,081,275	201,725	2,283,000	2,283,000
Network System of Services	940,000	978,200	800	979,000	979,000
Reentry Success Center	525,000	546,335	-	546,335	546,335
Short and Long-Term Housing Access	1,030,000	1,071,855	200,145	1,272,000	1,272,000
Legal Services	150,000	156,095	905	157,000	157,000
Mentoring and Family Reunification	200,000	208,130	870	209,000	209,000
Connections to Resources	15,000	15,000	-	15,000	15,000
CAB Support (via ORJ)	7,021	5,000	(1,969)	3,031	3,031
Salesforce Licensing	-	-	17,000	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	5,481,366
Superior Court					
Salaries and Benefits - Pretrial	216,758	225,745	-	225,745	225,745
Superior Court Total	216,758	225,745	-	225,745	225,745
TOTAL EXPENDITURES	27,885,959	28,683,811	1,971,928	30,655,739	29,599,550

Notes:

1. Health, Housing, and Homeless funding was included in Behavior Health's allocation in FY 18/19.
2. Public Defender's original proposal included \$43,858 in bridge funding (April - June 2019) for the FTA Reduction Program Salaries which is not included in the CCP approved budget, CCP recommended that approval for this funding will be considered at the March 2019 CCP meeting. The PD's budget request also did not include funding for Stand Together Contra Costa (STCC) and pre-trial services. STCC funding was previously approved by the BOS. Pre-trial services was requested as part of a pre-trial service budget request provided by the Probation Department.
3. ORJ budget as listed includes costs associated with the Community Corrections subaccount only.