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 BUDGET REQUEST			2019/20
	ONGOING	BASELINE	PROG. MOD.	TOTAL REQUEST	CCP RECOMMENDED
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	4 000 007	4 055 004	(077.70.0)	770 407	770 407
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 10,200	2,500	24,948 9,200	24,948
Travel Behavioral Health Total ¹	10,608 2,474,855	2,515,092	(1,000)	9,200 2,277,660	9,200 2,277,660
Denavioral Health Total	2,474,655	2,515,092	(237,432)	2,277,000	2,277,000
Health ServicesHealth, Housing, & Homeless					
Salaries & Benefits	_		137,432	137,432	137,432
Operating Costs			116,000	116,000	116,000
Health, Housing & Homeless Total ¹	-		253,432	253,432	253,432
			200,402	200,402	200,102
Health ServicesDetention 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 ONGONG BASELINE PROG. MOD. TOTAL REQUEST CCP RECOMMENDED Public Denner Sit & Ber-Remny Conditation 413,60 472,641 191,996 884,376 372,541 Sit & Ber-Remny Conditation 360,027 386,376 175,434 581,456 382,366 382,366 382,366 382,366 383,376 386,376 <th></th> <th>2018/19</th> <th colspan="3">2019/20 BUDGET REQUEST</th> <th>2019/20</th>		2018/19	2019/20 BUDGET REQUEST			2019/20
Public Defender Sit & Ben-Gene State/Client Support 413,160 307,089 472,641 305,266 191,986 302,266 664,637 302,266 472,641 302,266 Sit & Ben-AcCer, Program Sit & Ben-Factring Coordination Sit & Ben-Factring Coordination Coperating/Coordination Public Defender Total ² 472,641 305,752 191,986 302,266 664,637 302,266 472,641 303,6376 District Attorney Statries & Benefits-Victim Witness Prgm Statries & Benefits-Victim Witness Prgm Statries & Benefits-Coordion Integrity Statries & Benefits-Frequence Integrity Statries & Benefits-Freq		ONGOING	BASELINE	PROG. MOD.	TOTAL REQUEST	CCP RECOMMENDED
Sar & Ban-Clam SlawClam Support 413,160 472,241 191,966 664,637 472,241 Sar & Ban-ACER Program 300,7680 302,866 302,866 302,866 302,866 302,866 302,866 302,866 302,866 302,866 303,286 308,376 306,376 306,376 306,376 306,376 306,376 306,376 306,376 306,376 306,376 306,376 306,376 306,376 307,376 307,708 317,084 317,084 317,084 317,084 317,084 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 316,070 316,070,070 316,070,070 316,07	PROGRAM EXPENDITURES	· · · · · · · · · · · · · · · · · · ·	·	· · · · · · · · · · · · · · · · · · ·		
Sar & Ban-Clam SlawClam Support 413,160 472,241 191,966 664,637 472,241 Sar & Ban-ACER Program 300,7680 302,866 302,866 302,866 302,866 302,866 302,866 302,866 302,866 302,866 303,286 308,376 306,376 306,376 306,376 306,376 306,376 306,376 306,376 306,376 306,376 306,376 306,376 306,376 307,376 307,708 317,084 317,084 317,084 317,084 317,084 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 317,076 316,070 316,070,070 316,070,070 316,07						
Sai & Ben-Acter Program 907,686 932,866	Public Defender					
Sai & Ben-Rentry Cordination 340,827 368,376 368,376 368,376 Sai & Ben-Prie-Trial Services Program 355,912 365,752 175,434 541,186 541,186 Sai & Ben-Prie-Trial Services Program 295,788 365,752 175,434 541,186 541,304 317,084 Sai & Together CoCo 500,000 - 78,869 78,869 36,011 OperatingCapital Costs - 78,869 78,869 36,011 31,167,164 District Attorney - - 78,859 78,303 31,703,43 31,703,43 Salarise & Benefits-Araignment Porgram 682,404 703,125 - 703,125 703,125 Salarise & Benefits-Araignment Porgram 682,404 703,125 - 703,334 703,334 Salarise & Benefits-Araignment Porgram 682,404 703,125 - 703,125 703,125 Salarise & Benefits-Neighborhood Courts - 22,940 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 60,0000	Sal & Ben-Clean Slate/Client Support	413,160	472,641	191,996	664,637	472,641
Sail & Ben-Fluir to Appear (FF A) Program 354,912 367,784 317,844 541,86 541,86 Sail & Ben-Pre-Trial Services Program 295,786 317,084 30,000 50,000 60,000 60,000 60,000 60,000	Sal & Ben-ACER Program	907,698	932,866	-	932,866	932,866
Sal & Ben-Per-Trial Services Program 295,788 317,084 35,000 35,001 35,001 35,011 35,000 35,011 3	Sal & Ben-Reentry Coordination	340,827	368,376		368,376	368,376
Sal & Ben-Per-Trial Services Program 295,788 317,084 35,000 35,001 35,001 35,011 35,000 35,011 3	Sal & Ben-Failure to Appear (FTA) Program	354,912	365,752	175,434	541,186	541,186
Operating/Capital Costs 0 78.869 78.869 93.60.11 Public Defender Total ² 2,812,385 2,956,719 446,299 3,403.018 3,167,164 District Attorney 682,494 703.125 703.125 703.125 703.125 Salaries & Benefits-Nrein/mort Prgm 682,494 703.125 703.125 703.125 703.125 Salaries & Benefits-Rein/DV Prgm 722,950 703.934 703.934 703.934 703.934 703.934 Salaries & Benefits-Rein/DV Prgm 722,972 687,793 67,7066 67,006 67,006<		295,788			317,084	317,084
Public Defender Total ² 2,812,385 2,956,719 446,299 3,403,018 3,167,164 District Attorney Salaries & Benefits-Victim Winess Prgm 87,881 105,452 - 105,452 103,934 104,940	Stand Together CoCo	500,000	500,000		500,000	500,000
Public Defender Total ² 2,812,385 2,956,719 446,299 3,403,018 3,167,164 District Attorney Salaries & Benefits-Victim Winess Prgm 87,881 105,452 - 105,452 103,934 104,940		-	-	78,869		
District Attorney Balaries & Benefits-Victim Witness Prgm 87,831 105,452 - 105,452 105,452 Salaries & Benefits-Arraignment Prgm 662,494 703,125 - 703,125 105,452 Salaries & Benefits-ReentryDV Prgm 792,950 703,934 - 703,394 703,394 Salaries & Benefits-Conviction Integrity - - 90,000 90,000 90,000 Salaries & Benefits-ACER Clerk 72,372 669,719 - 661,883 - 61,883 Salaries & Benefits-Realignment Clerk 60,399 61,883 - 61,883 61,883 - 61,883 Goperating Costs 92,638 67,006 60,000 7,438 37,438 37,438 37,438		2,812,385	2,956,719	446,299	3,403,018	
Sataries & Benefits-Victim Witness Prgm 87,881 106,452 106,452 106,452 Sataries & Benefits-Arnaignent Prgm 792,950 703,324 703,334 703,334 Sataries & Benefits-Conviction Integrity 0 553,472 553,472 553,472 Sataries & Benefits-Conviction Integrity 0 90,000 90,000 90,000 Sataries & Benefits-CRC IClerk 72,272 69,719 61,833 61,833 61,833 Sataries & Benefits-Carvi Clerk 60,399 61,833 61,833 61,863 61,863 Sataries & Benefits-Carvi Clerk 92,638 67,006 66,000 66,000 66,000 Operating Costs 92,638 67,006 66,000 74,348 <		,. ,	,, -	-,	-,,	-, -, -
Salaries & Benefits-Arraignment Prgm 682,494 703,125 703,125 703,125 Salaries & Benefits-ReentryDV Prgm 792,950 700,934 - 703,934 700,934 Salaries & Benefits-Conviction Integrity - - 90,000 90,000 90,000 Salaries & Benefits-Neighborhood Courts - - 90,000 90,000 90,000 Salaries & Benefits-Neighborhood Courts - - 90,000 90,000 90,000 Salaries & Benefits-Realignment Clerk 72,372 68,719 - 61,883 61,883 Salaries & Benefits-Realignment Clerk 92,633 67,006 - 67,006 60,000 <t< td=""><td>District Attorney</td><td></td><td></td><td></td><td></td><td></td></t<>	District Attorney					
Salaries & Benefits-Reentry/DV Prgm 792,950 703,934 703,934 703,934 Salaries & Benefits-Corruction Integrity <td>•</td> <td>87,881</td> <td>105,452</td> <td>-</td> <td>105,452</td> <td>105,452</td>	•	87,881	105,452	-	105,452	105,452
Salaries & Benefits-Conviction Integrity Image: Conviction Integrity Image: Convition Integrity Image: Conviction Integrity	Salaries & Benefits-Arraignment Prgrm	682,494	703,125	-	703,125	703,125
Salaries & Benefits-Neighborhood Courts	Salaries & Benefits-Reentry/DV Prgrm	792,950	703,934	-	703,934	703,934
Salaries & Benefits -Neighborhood Courts Salaries & Benefits-Ceni Clerk 72,372 99,000 90,000 90,000 90,000 Salaries & Benefits-Ceni Clerk 60,9719 - 69,719 - 69,719 69,719 69,719 69,719 69,719 69,719 69,719 69,719 69,719 69,719 69,719 69,719 69,719 69,719 69,719 69,700 69,700 69,700 69,700 69,700 69,700 69,700 69,700 69,700 69,700 69,700 69,700 60,0	Salaries & Benefits-Conviction Integrity	-	_	553,472	553,472	-
Salaries & Benefits-Genil Clerk 60,399 61,883 - 61,883 61,883 Salaries & Benefits-Realignment Clerk 92,638 67,006 24,940 24,940 Operating Costs 92,638 67,006 60,000 60,000 60,000 Operating Costs Neighborhood Courts 60,000 74,488 37,438 37,438 37,438 37,438 37,438 37,438 37,438 37,438 37,438 37,438 37,438 37,438 37,438 37,438 37,438 37,438 37,438 37,438	Salaries & Benefits-Neighborhood Courts	-	-	90,000	90,000	90,000
Salaries & Benefits-Realignment Clerk 92,638 67,006 24,940 26,900 26,7006 67,006 <th< td=""><td>Salaries & Benefits-ACER Clerk</td><td>72,372</td><td>69,719</td><td>-</td><td>69,719</td><td>69,719</td></th<>	Salaries & Benefits-ACER Clerk	72,372	69,719	-	69,719	69,719
Operating Costs Operating Costs Neighborhood Courts 67,006 67,006 67,006 67,006 60,000	Salaries & Benefits-Gen'l Clerk	60,399	61,883	-	61,883	61,883
Operating Costs Neighborhood Courts 92,638 67,006 67,006 67,006 67,006 60,000 <td>Salaries & Benefits-Realignment Clerk</td> <td>-</td> <td>- -</td> <td>24,940</td> <td>24,940</td> <td>24,940</td>	Salaries & Benefits-Realignment Clerk	-	- -	24,940	24,940	24,940
Operating Costs - Neighborhood Courts District Attorney Total 1,788,734 60,000 <	-	92,638	67,006	-		
District Attorney Total 1,788,734 1,711,119 728,412 2,439,531 1,886,059 EHSD - Re-Entry Systems Salaries & Benefits - - 106,966 106,966 106,966 106,966 106,966 106,966 106,966 106,966 106,966 106,966 106,966 106,966 106,966 106,966 106,966 37,438		,	,	60,000	60,000	
EHSD - Re-Entry Systems Salaries & Benefits Image: Control of the system set of t		1,788,734	1,711,119			
Salaries & Benefits Operating Costs EHSD Total 106,966				,		
Operating Costs Image: Costs 37,438 36,353 36,353	EHSD - Re-Entry Systems					
EHSD Total - 144,404 144,404 144,404 EHSD Workforce Development Board 212,160 204,000 - 204,000 204,000 204,000 204,000 4,000	Salaries & Benefits	-	-	106,966	106,966	106,966
EHSD Total - 144,404 144,404 144,404 EHSD Workforce Development Board 212,160 204,000 - 204,000 204,000 204,000 204,000 4,000	Operating Costs	-	-		37,438	
EHSD Workforce Development Board 212,160 204,000 204,000 204,000 204,000 204,000 204,000 4,		-	-			
Salaries & Benefits 212,160 204,000 204,000 204,000 204,000 204,000 204,000 4,000						
Salaries & Benefits 212,160 204,000 204,000 204,000 204,000 204,000 204,000 4,000	EHSD Workforce Development Board					
Travel 4,160 4,000 <t< td=""><td>•</td><td>212.160</td><td>204.000</td><td>-</td><td>204.000</td><td>204.000</td></t<>	•	212.160	204.000	-	204.000	204.000
EHSD-WDB Total 216,320 208,000 - 208,000 <	Travel			-		
County Administrator/Office of Reentry and JusticeImage: County Administrator/Office of Reentry and JusticeImage: County Administrator/Office of Reentry and JusticeSalaries & Benefits - Prog. Admin528,580571,378(89,546)481,832481,832Salaries & Benefits - Research and Evaluation155,608189,563189,563189,563189,563Ceasefire Program Contract114,000119,000119,000119,000119,000Data Evaluation & Systems Planning	EHSD-WDB Total		208,000	-	208,000	208,000
Salaries & Benefits - Prog. Admin 528,580 571,378 (89,546) 481,832 481,832 Salaries & Benefits - Research and Evaluation 155,608 189,563 189,563 189,563 189,563 Ceasefire Program Contract 114,000 119,000 1		, , , , , , , , , , , , , , , , , , ,	,			
Salaries & Benefits - Prog. Admin 528,580 571,378 (89,546) 481,832 481,832 Salaries & Benefits - Research and Evaluation 155,608 189,563 189,563 189,563 189,563 Ceasefire Program Contract 114,000 119,000 1	County Administrator/Office of Reentry and Justice					
Salaries & Benefits - Research and Evaluation 155,608 189,563 - 189,563 189,563 189,563 189,563 189,563 189,563 189,563 189,563 189,563 189,563 189,563 189,563 189,563 189,563 189,563 189,563 189,563 189,563 189,563 19,000 119,000 119,000 119,000 <		528,580	571,378	(89,546)	481,832	481,832
Ceasefire Program Contract 114,000 119,	5			-	189,563	,
Data Evaluation & Systems Planning -				-		
Operating Costs 7,500 7,500 40,020 47,520 47,520		-	-	-	-	_
	, ,	7,500	7,500	40.020	47,520	47,520
000,000 000,010 001,010 001,010	CAO/ORJ Total ³	805,688	887,441	(49,526)	837,915	837,915

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	2018/19	2019/20 BUDGET REQUEST			2019/20
	ONGOING	BASELINE	PROG. MOD.	TOTAL REQUEST	CCP RECOMMENDED
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 Srvcs	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					
Superior Court Salaries and Benefits - Pretrial	046 759	005 745		225 745	225 745
	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.