

**County of Contra Costa**  
**OFFICE OF THE COUNTY ADMINISTRATOR**  
**MEMORANDUM**

DATE: SEPTEMBER 28, 2018 *Via E-Mail*

TO: COMMUNITY CORRECTIONS PARTNERSHIP  
MISC. COUNTY DEPARTMENTS

FROM: PAUL REYES, Senior Deputy County Administrator *PR*

SUBJECT: **FY 2019/20 AB 109 BUDGET INSTRUCTIONS**

The FY 2019/20 County budget process is closely approaching. To ensure smooth integration of AB109 programming into the County Budget, it is necessary to commence the internal Community Corrections Partnership (CCP) budget development and review process.

**Update on Status of Community Corrections Allocation Formula**

Recall that the Community Corrections allocation is composed of a Base allocation and a Growth allocation. The Base allocation is derived from current year sales tax and vehicle license fee (VLF) funding, and the current year Growth allocation is derived from prior year actual sales tax and VLF funding from the State. Since passage of AB109, the Growth allocation has been observed to be more volatile than the Base allocation due to varying economic factors, which have also been compounded by the uncertainty surrounding the final statewide allocation formula. For this reason, the CCP has typically budgeted only the Base allocation from year to year as a prudent budget practice.

Beginning with the FY 2015/16 Growth Allocation (paid in FY 2016/17), the allocation formula has been based on the following indicators:

- Felony Probation rates – 80%
  - Felony Probation success rate (60%) – *all counties*
  - Felony Probation year-over-year improvement (20%) – *only those counties showing improvement*
- Incarceration rates – 20%
  - County's reduction in year-over-year second strike admission (*For reference, in FY 17/18 the fixed dollar amount was \$28,726 per number reduced; The FY 18/19 amount is not currently available.*)
  - County's reduction in year-over-year overall new prison admission (10%)
  - County's success measured by per-capita rate of prison admissions (10%)

Contra Costa County has been a leader in the majority of the above metrics and, therefore, we had predicted little benefit from the new formula once it took effect. For FY 2018/19, Contra Costa is estimated to receive \$1,308,654 in FY 2017/18 Growth, which is a slight increase over

the prior year, but will likely remain consistent in future years. Further, all growth accounts in the 2011 Local Revenue Fund, including the Community Corrections Growth account, must transfer 10% of revenues to the Local Innovation account, effectively reducing our Growth allocation. Note that the Office of Reentry and Justice will assemble a Request for Proposals for community reentry services using the proceeds from the Local Innovation account – effectively keeping these funds available for services to returning citizens.

For reference, Attachment A includes a spreadsheet from the California State Association of Counties (CSAC) that illustrates the historical Base and Growth allocations for each county from FY 2014/15 to FY 2017/18, as of September 2017. The estimated FY 2018/19 Base allocation is anticipated to be \$24,980,233, which is slightly above the FY 2018/19 Governor's Proposed Budget estimate of \$24,927,568, originally published in January 2018. Ongoing operating costs for CCP funded programs continue to exceed the Base allocation. Also included in Attachment A is detail regarding the Growth allocation formula for additional reference.

### **FY 2019/20 Allocation and Budget Planning**

For FY 2019/20 the County's estimated AB109 realignment Base allocation is \$26,288,887. In addition, the Board of Supervisors pre-authorized Stand Together CoCo, a three-year pilot project providing for an immigration rapid response team and community education program in an amount of \$500,000 per year through FY 2019/20. Attached to this memorandum are documents required for submission of budget requests, the source files of which will be distributed via electronic mail for convenience. We are requesting funded agencies to submit a Baseline and Program Modification budget (each described in more detail below). Departments and funded agencies should keep in mind that to maintain programs at current levels, it will be necessary to continue the planned use of reserves over a period of years. Below are descriptions of the forms and the related fields within each form to be completed.

1. **FY 2019/20 AB109 Budget Proposal Form (Attachment C)**: This is the primary form that will be used to submit your funding request. This form includes:
  - a. 2019/20 Status Quo column: Utilize this column to report the FY 2018/19 CCP budget authorized by the Board of Supervisors. This column is designed to serve as a reference for completing the Baseline and Program Modification Request columns discussed in further detail below.
  - b. 2019/20 Baseline Request column: Departments and funded agencies are requested to submit a Baseline budget, **which assumes continuation of programs approved in the FY 2018/19 budget, but in FY 2019/20 dollars**. For example, it is recommended that departmental administrative staff review wage, benefit and operating cost increases that may impact your AB109 budget and integrate those impacts into your budget narrative (described below) as additional context for consideration by the CCP-Executive Committee. Active Memoranda of Understanding between the County and various bargaining units, as well as management, can be accessed at:  
<http://www.contracosta.ca.gov/1341/Memoranda-of-Understanding>

c. 2019/20 Program Modification Request column: Over the past several years, departments and funded agencies have proposed implementation of new programs and discontinuance of existing programs. Any **proposed program additions or deletions should be reported in this column for tracking purposes** and to assist with the review of proposals.

2. **FY 2019/20 AB109 Budget Narrative Form (Attachment D)**: This form supplements the Budget Proposal Form discussed above and includes minor updates from the prior year, including tracking of Salary & Benefit, Operating and Capital costs reported in the Budget Proposal Form identified above. This will assist the reader in understanding context around the requested funding amount for each of the three categories.

In addition to the documents above, included in this packet is the Preliminary Budget Schedule (Attachment B) identifying deadlines for each step in the AB109 budget development process. Budget submissions are due no later than **5:00 PM on Friday, October 19, 2018**. It is important to note that meeting these deadlines is critical to ensure compliance with the County Better Government Ordinance and the Ralph M. Brown Act.

Also included for reference is the FY 2018/19 AB109 Ongoing funding levels as approved by the CCP, the Public Protection Committee and ultimately integrated into the FY 2018/19 County Budget (Attachment E).

Please contact me if you have any questions at (925) 335-1096 or [paul.reyes@cao.cccounty.us](mailto:paul.reyes@cao.cccounty.us).

*Attachment(s)*

*Attachment A – CSAC Base & Growth Allocations by County (FY2014-18)*

*Attachment B – FY 2019/20 AB109 Preliminary Budget Schedule*

*Attachment C – FY 2019/20 AB109 Budget Proposal Form*

*Attachment D – FY 2019/20 AB 109 Budget Narrative Form*

*Attachment E – FY 2018/19 AB109 Approved Budget*

## Base and Growth

County	2014-15 Base	2014-15 Growth	2015-16 Base	2015-16 Growth	2016-2017 Base	2016-17 Growth	2017-2018 Base
Alameda	\$ 31,497,960	\$ 4,100,990	\$ 40,861,385	\$ 1,776,165	\$ 42,856,842	\$ 2,422,666	\$ 45,787,995
Alpine	\$ 167,152	\$ 13,366	\$ 224,809	\$ 3,481	\$ 235,787	\$ 4,595	\$ 251,913
Amador	\$ 1,368,104	\$ 516,243	\$ 1,378,795	\$ 382,541	\$ 1,446,128	\$ 75,669	\$ 1,545,035
Butte	\$ 6,466,722	\$ 1,697,507	\$ 6,931,223	\$ 219,961	\$ 7,269,708	\$ 552,340	\$ 7,766,913
Calaveras	\$ 992,402	\$ 255,449	\$ 1,114,713	\$ 90,663	\$ 1,169,150	\$ 54,214	\$ 1,249,113
Colusa	\$ 589,667	\$ 243,850	\$ 693,231	\$ 20,003	\$ 727,085	\$ 49,694	\$ 776,813
Contra Costa	\$ 20,669,679	\$ 8,765,532	\$ 20,831,204	\$ 727,382	\$ 21,848,491	\$ 1,195,045	\$ 23,342,798
Del Norte	\$ 721,629	\$ 436,564	\$ 983,957	\$ 47,756	\$ 1,032,008	\$ 61,952	\$ 1,102,591
El Dorado	\$ 3,586,615	\$ 1,818,367	\$ 3,614,643	\$ 234,813	\$ 3,791,163	\$ 222,252	\$ 4,050,456
Fresno	\$ 24,164,305	\$ 2,558,069	\$ 32,711,894	\$ 941,281	\$ 34,309,372	\$ 2,975,703	\$ 36,655,930
Glenn	\$ 846,022	\$ 134,849	\$ 1,153,582	\$ 321,454	\$ 1,209,917	\$ 100,668	\$ 1,292,668
Humboldt	\$ 3,695,189	\$ 806,028	\$ 4,330,130	\$ 356,079	\$ 4,541,591	\$ 140,475	\$ 4,852,209
Imperial	\$ 3,501,228	\$ 409,231	\$ 4,777,351	\$ 218,106	\$ 5,010,652	\$ 565,417	\$ 5,353,350
Inyo	\$ 541,209	\$ 61,046	\$ 691,756	\$ 46,526	\$ 725,537	\$ 56,564	\$ 775,160
Kern	\$ 31,628,367	\$ 4,872,538	\$ 36,104,558	\$ 3,753,017	\$ 37,867,716	\$ 1,399,164	\$ 40,457,643
Kings	\$ 6,894,852	\$ 2,618,439	\$ 6,948,733	\$ 652,823	\$ 7,288,072	\$ 843,929	\$ 7,786,533
Lake	\$ 1,934,887	\$ 192,832	\$ 2,497,419	\$ 105,656	\$ 2,619,380	\$ 112,486	\$ 2,798,530
Lassen	\$ 1,080,925	\$ 185,516	\$ 1,358,884	\$ 152,545	\$ 1,425,245	\$ 54,397	\$ 1,522,723
Los Angeles	\$ 290,538,549	\$ 23,778,008	\$ 344,481,162	\$ 17,755,186	\$ 361,303,819	\$ 22,298,545	\$ 386,014,858
Madera	\$ 4,087,031	\$ 640,018	\$ 5,576,210	\$ 318,582	\$ 5,848,523	\$ 639,914	\$ 6,248,528
Marin	\$ 4,900,330	\$ 2,569,053	\$ 4,938,624	\$ 182,798	\$ 5,179,800	\$ 408,743	\$ 5,534,068
Mariposa	\$ 472,956	\$ 92,075	\$ 566,924	\$ 169,734	\$ 594,610	\$ 16,152	\$ 635,278
Mendocino	\$ 2,205,821	\$ 711,297	\$ 2,322,880	\$ 156,857	\$ 2,436,317	\$ 79,842	\$ 2,602,947
Merced	\$ 5,692,045	\$ 1,444,201	\$ 7,763,704	\$ 539,041	\$ 8,142,842	\$ 714,281	\$ 8,699,764
Modoc	\$ 235,208	\$ 45,018	\$ 321,108	\$ 88,070	\$ 336,789	\$ 15,502	\$ 359,823
Mono	\$ 428,294	\$ 70,606	\$ 584,103	\$ 44,113	\$ 612,628	\$ 64,198	\$ 654,528
Monterey	\$ 8,633,838	\$ 844,532	\$ 11,159,775	\$ 647,463	\$ 11,704,760	\$ 756,797	\$ 12,505,297
Napa	\$ 2,673,402	\$ 551,811	\$ 3,240,370	\$ 676,311	\$ 3,398,613	\$ 283,400	\$ 3,631,058
Nevada	\$ 1,918,350	\$ 783,916	\$ 1,933,341	\$ 80,310	\$ 2,027,755	\$ 194,020	\$ 2,166,441
Orange	\$ 63,045,168	\$ 17,399,444	\$ 70,813,993	\$ 2,931,181	\$ 74,272,178	\$ 6,055,331	\$ 79,351,954
Placer	\$ 6,659,794	\$ 1,930,434	\$ 7,176,968	\$ 259,768	\$ 7,527,454	\$ 636,454	\$ 8,042,287
Plumas	\$ 551,023	\$ 197,629	\$ 609,538	\$ 59,307	\$ 639,305	\$ 25,139	\$ 683,029
Riverside	\$ 47,744,372	\$ 5,381,263	\$ 65,141,764	\$ 2,142,476	\$ 68,322,947	\$ 6,709,911	\$ 72,995,831
Sacramento	\$ 30,485,341	\$ 3,679,007	\$ 41,572,174	\$ 1,337,531	\$ 43,602,342	\$ 2,532,450	\$ 46,584,483
San Benito	\$ 1,203,382	\$ 428,214	\$ 1,593,050	\$ 203,766	\$ 1,670,846	\$ 143,765	\$ 1,785,122
San Bernardino	\$ 68,145,357	\$ 12,157,309	\$ 83,729,133	\$ 4,712,958	\$ 87,818,026	\$ 5,398,263	\$ 93,824,259
San Diego	\$ 63,164,783	\$ 16,578,200	\$ 68,458,956	\$ 1,518,743	\$ 71,802,133	\$ 5,740,690	\$ 76,712,973
San Francisco	\$ 18,337,440	\$ 6,285,751	\$ 20,359,877	\$ 965,739	\$ 21,354,147	\$ 1,240,372	\$ 22,814,644
San Joaquin	\$ 16,066,726	\$ 1,771,257	\$ 21,513,379	\$ 1,142,909	\$ 22,563,980	\$ 989,100	\$ 24,107,222
San Luis Obispo	\$ 5,644,308	\$ 545,788	\$ 7,164,312	\$ 284,364	\$ 7,514,180	\$ 691,713	\$ 8,028,105
San Mateo	\$ 14,450,429	\$ 5,863,388	\$ 14,563,353	\$ 885,694	\$ 15,274,551	\$ 956,884	\$ 16,319,240
Santa Barbara	\$ 8,657,369	\$ 1,118,182	\$ 11,078,836	\$ 551,843	\$ 11,619,868	\$ 993,525	\$ 12,414,598
Santa Clara	\$ 36,404,725	\$ 8,409,131	\$ 41,313,799	\$ 1,543,990	\$ 43,331,349	\$ 3,580,025	\$ 46,294,956
Santa Cruz	\$ 5,637,055	\$ 748,732	\$ 6,832,189	\$ 612,916	\$ 7,165,838	\$ 764,181	\$ 7,655,938
Shasta	\$ 6,741,871	\$ 2,487,750	\$ 6,794,556	\$ 342,732	\$ 7,126,367	\$ 256,950	\$ 7,613,768
Sierra	\$ 178,831	\$ 91,603	\$ 231,033	\$ 5,697	\$ 242,315	\$ 16,329	\$ 258,888
Siskiyou	\$ 1,110,942	\$ 356,271	\$ 1,296,058	\$ 52,299	\$ 1,359,351	\$ 86,398	\$ 1,452,322
Solano	\$ 9,077,651	\$ 3,143,755	\$ 10,466,801	\$ 402,396	\$ 10,977,944	\$ 386,517	\$ 11,728,771
Sonoma	\$ 9,657,516	\$ 4,530,253	\$ 9,732,986	\$ 371,092	\$ 10,208,294	\$ 604,266	\$ 10,906,481
Stanislaus	\$ 13,899,952	\$ 1,440,268	\$ 17,764,873	\$ 1,180,382	\$ 18,632,416	\$ 1,530,289	\$ 19,906,763
Sutter	\$ 2,692,639	\$ 1,024,819	\$ 2,713,681	\$ 287,448	\$ 2,846,203	\$ 161,826	\$ 3,040,867
Tehama	\$ 2,824,325	\$ 3,101,850	\$ 2,846,396	\$ 46,705	\$ 2,985,399	\$ 266,558	\$ 3,189,582
Trinity	\$ 427,173	\$ 220,005	\$ 580,154	\$ 26,124	\$ 608,486	\$ 27,350	\$ 650,103
Tulare	\$ 12,723,594	\$ 2,227,867	\$ 15,875,860	\$ 587,520	\$ 16,651,153	\$ 1,502,507	\$ 17,789,994
Tuolumne	\$ 1,389,149	\$ 183,692	\$ 1,776,122	\$ 133,987	\$ 1,862,858	\$ 145,887	\$ 1,990,266
Ventura	\$ 16,115,645	\$ 6,183,310	\$ 16,300,317	\$ 439,395	\$ 17,096,339	\$ 931,118	\$ 18,265,628
Yolo	\$ 6,506,453	\$ 3,279,053	\$ 6,689,128	\$ 221,316	\$ 7,015,790	\$ 644,623	\$ 7,495,628
Yuba	\$ 2,424,248	\$ 1,447,764	\$ 2,443,192	\$ 126,925	\$ 2,562,505	\$ 70,526	\$ 2,737,765
<b>California</b>	<b>\$ 934,100,000</b>	<b>\$ 173,428,945</b>	<b>\$ 1,107,528,945</b>	<b>\$ 54,085,919</b>	<b>\$ 1,161,614,864</b>	<b>\$ 79,447,570</b>	<b>\$ 1,241,062,434</b>

\* The 2014-15 growth numbers include an additional \$64.8 million per Government Code section 30027.9, subdivision (a), paragraph (3). Although the Governor's May Revision realignment estimates displays \$998.9 million for base and \$108.6 million for growth, this chart reflects the restoration in the growth column as it was distributed using the growth formula. While the display is different, the total statewide and individual county allocations are the same.



## Detailed Description of Growth Allocation

For the growth formula to function as an incentive system, as it is designed to be, the incentives must be clear enough that counties know which outcomes are rewarded.

The formula is broken down into three categories in which there are sub-categories. The three are:

1. 2<sup>nd</sup> Striker Reduction= \$28,726 per reduction (10% from the top)
2. Probation= 80%
3. Incarceration= 20%

In each of these categories, the formula rewards both ongoing success and year-over-year success.

### ***2<sup>nd</sup> Striker Reduction***

The first step in calculating growth allocations is to determine which counties sent fewer felons to prison with second-strike designations than in the previous year. Counties get a direct allocation of \$28,726 for each one fewer second striker than the previous year. This allocation is taken off the top, so it is not part of the portions allocated based on incarceration or probation. Due to the low growth revenue, there will be a cap of 10% from the top for 2<sup>nd</sup> striker reduction allocations.

### ***Probation – 80%***

**Felony Probation Success – 60%**: Sixty percent of growth funds are allocated by taking a county's annual felony probation population and subtracting the number of those revoked to prison or jail. The number of each county's non-revoked probationers is then calculated as a share of the number statewide and the county receives that share of these funds.

**Felony Probation Improvement – 20%**: Twenty percent of growth funds are allocated to counties that improve their felony probation failure rate from one year to the next. A county's failure rate is determined by dividing its annual felony probation population by the number of probationers revoked to prison or jail. If that rate decreases from one year to the next, then the difference is multiplied by the county's total felony probation population. This gives the number that would have been revoked under the previous year's higher revocation rate. That number is then calculated as a share of the total number among all counties that qualify and the county receives that share of these funds.

### ***Incarceration – 20%***

**Incarceration Reduction – 10%**: Ten percent of the growth funds are allocated to counties that send fewer felons to prison on new convictions from one year to the next. The difference is then calculated as a share of the total difference among all counties that qualify and the county receives that share of these funds.

**Low Incarceration Rate – 10%**: Ten percent of the growth funds are allocated to counties that have a lower rate of incarceration per capita than the statewide rate. The rate is calculated by taking a county's number of felon admissions for new convictions and dividing it by the county's adult population (those aged 18 to 64). That rate is then compared to the statewide rate to determine how many more people would be imprisoned if the county's rate were not lower than the statewide rate. That number is then calculated as a share of the total number for all counties that qualify and the county receives that share of these funds.

## ATTACHMENT B

## FY 2019/20 CCP Budget Schedule

Major Activity	Due Date	CCP Date	PPC Date	BOS Date	Completed?
Distribute 2019/20 CCP Budget Packet	9/28				
Departments Submit Preliminary Budget Proposals	10/19				
November 2018 CCP Agenda Packet Published	10/26				
November 2018 CCP Meeting - Budget Workshop		11/2			
December 2018 CCP Agenda Packet Published	11/30				
December 2018 CCP Meeting - Budget Deliberations		12/7			
Public Protection Comm. Agenda Packet Published ( <i>tentative</i> )	1/31				
Public Protection Comm. - CCP Budget Discussion ( <i>tentative</i> )			2/4		
County Budget Materials Due from Departments ( <i>tentative</i> )	2/8				
County Recommended Budget available ( <i>tentative</i> )	4/5				
Board of Supervisors Budget Hearings ( <i>tentative</i> )				4/23	
County Budget Adoption ( <i>tentative</i> )				5/7	

Contra Costa County Community Corrections Partnership  
2019/20 AB109 Budget Proposal Form

\*\*\* EXAMPLE\*\*\*

Attachment C

Department: Probation Department

Description of Item	Program/Function	Ops. Plan Item #	2019/20 Status Quo Allocation <sup>1</sup>		2019/20 Baseline Request <sup>2</sup>		2019/20 Program Modification Request <sup>3</sup>		2019/20 Total Funding Request	
			Current Allocation	FTEs	Funding Request	FTEs	Funding Request	FTEs	Total Funding Request	FTEs
<b>SALARY AND BENEFITS</b>										
Director Field Services	Post-release Community Supervision	5.1	27,711	0.10					-	-
Probation Manager	Post-release Community Supervision	5.1	51,041	0.20					-	-
Probation Supervisor I	Post-release Community Supervision	5.1	223,944	1.00					-	-
Deputy Probation Officer III	Post-release Community Supervision	5.1	2,148,521	12.00					-	-
DPO III Overtime	Post-release Community Supervision	5.1	25,750	N/A					-	-
Clerk	Post-release Community Supervision	5.1	79,460	1.00					-	-
IT Support	Post-release Community Supervision	5.1	8,242	0.06					-	-
17/18 4% Floor Allocation			26,759	N/A					-	-
<b>Subtotal</b>			<b>2,591,428</b>	<b>14.36</b>	-	-	-	-	\$ -	-
<b>OPERATING COSTS</b>										
Office Expense	Post-release Community Supervision	5.1	3,090						-	-
Communication Costs	Post-release Community Supervision	5.1	10,300						-	-
Minor Furniture/Equipment	Post-release Community Supervision	5.1	1,545						-	-
Minor Computer Equipment	Post-release Community Supervision	5.1	25,750						-	-
Food	Post-release Community Supervision	5.1	10,300						-	-
Client Expenses/Incentives	Post-release Community Supervision	5.1	17,688						-	-
Contracts	Post-release Community Supervision	5.1	-						-	-
Data Processing Services/Supplies	Post-release Community Supervision	5.1	7,725						-	-
Travel/Training	Post-release Community Supervision	5.1	10,300						-	-
Warrant Pick-up	Post-release Community Supervision	5.1	-						-	-
Annual Vehicle Operating Expenses	Post-release Community Supervision	5.1	82,400						-	-
<b>Subtotal</b>			<b>169,098</b>		-		-		\$ -	-
<b>CAPITAL COSTS (ONE-TIME)</b>										
<i>e.g. Vehicle Purchases (2)</i>									-	-
<b>Subtotal</b>			-		-		-		-	-
<b>Total</b>			<b>\$ 2,760,526</b>	<b>14.36</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

1. FY 2019/20 Status Quo Request reflects the FY 2018/19 Funding Allocation.

2. FY 2019/20 Baseline Request should reflect the cost of continuing programs in the FY 2018/19 Status Quo column in 2019/20 dollars.

3. FY 2019/20 Program Modification Request should reflect proposals for the cancellation of existing programs and/or funding of new programs for FY2019/20.

\*\*\* EXAMPLE\*\*\*

**PROGRAM NARRATIVE:**

*Please provide a narrative describing the programming is being proposed on the AB 109 Budget Proposal Form.*

**DEPARTMENT: Probation Department**

***2019/20 Baseline Request***

The Probation Department's proposed FY 2019/20 Baseline allocation of \$???? will provide the following level of service:

Salary and Benefit costs of \$???? are requested for (a X% increase over the FY 18/19 allocation):

- One (1) FTE Probation Supervisor
- Twelve (12) FTE Probation Officers
  - The case load for each AB 109 Deputy Probation Officer (DPO) is 40 to 45 people
  - This includes a dedicated DPO to process the reentry of those being released from prison and local jail. This will include but is not limited to completion of the CAIS risk needs assessment tool, develop a case plan, and begin the process to ensure the most seamless transition from being in custody and returning to our communities.
- Projected Overtime for AB 109 DPOs
- One (1) FTE clerk
- Partial FTEs for additional management supervision and IT support.

Operating costs of \$???,??? are requested for:

- \$???,??? for ongoing vehicle maintenance, equipment, communication costs, data processing services, incentives for probation clients including bus/BART tickets and food for weekly "Thinking for a Change" meetings. This amount reflects a \$???? increase (decrease) over 2018/19 due to increased rates for communication and data processing services.

***2019/20 Program Modification Request***

The Probation Department is seeking a \$?????? increase in to augment programming for the Thinking for a Change program in FY2019/20:

Salary and Benefit costs of \$???,??? are requested for:

- An addition 0.5 FTE to serve clients participating in the Thinking for a Change program.

Operating costs of \$?,??? are requested for:

- Increased revenue to cover additional program costs for the Thinking for a Change program.



## ATTACHMENT E

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM**  
**FY 2018/19 CCP RECOMMENDED BUDGET SUMMARY**  
*(as approved by the Board of Supervisors on September 18, 2018)*  
*(as approved by the Public Protection Committee on February 5, 2018)*

<b>PROGRAM EXPENDITURES</b>	<b>2017/18 ONGOING</b>	<b>2018/19 CCP Recommended</b>
<b>Sheriff</b>		
Salaries & Benefits	6,649,947	7,013,256
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	208,000	243,650
Inmate Welfare Fund re: FCC Ruling	755,000	755,000
<b>Sheriff Total</b>	<b>8,244,697</b>	<b>8,643,656</b>
<b>Probation</b>		
Salaries & Benefits	2,591,428	2,695,085
Operating Costs	169,098	175,862
Salaries & Benefits-Pre-Trial Services Program	748,632	784,296
Operating Costs-Pre-Trial Services Program	77,762	80,872
<b>Probation Total</b>	<b>3,586,920</b>	<b>3,736,116</b>
<b>Behavioral Health</b>		
Salaries & Benefits	996,180	1,036,027
Operating Costs	58,752	61,102
Contracts	1,292,088	1,343,772
Vehicle Purchase and Maintenance	22,448	23,346
Travel	10,200	10,608
<b>Behavioral Health Total</b>	<b>2,379,668</b>	<b>2,474,855</b>
<b>Health Services--Detention Health Services</b>		
Sal & Ben-Fam Nurse, WCD/MCD	187,537	195,038
Salaries & Benefits-LVN, WCD	294,711	306,499
Salaries & Benefits-RN, MCD	494,004	513,764
Sal & Ben-MH Clinic, Spec., WCD/MCD	121,532	126,394
<b>Detention Health Services Total</b>	<b>1,097,784</b>	<b>1,141,696</b>
<b>Public Defender</b>		
Sal & Ben-Clean State/Client Support	397,269	413,160
Sal & Ben-ACER Program	872,787	907,698
Sal & Ben-Reentry Coordination	267,971	340,827
Sal & Ben-Failure to Appear (FTA) Program	172,575	354,912
Sal & Ben-Pre-Trial Services Program	190,401	295,788
Stand Together CoCo	500,000	500,000
<b>Public Defender Total</b>	<b>2,401,003</b>	<b>2,812,385</b>
<b>District Attorney</b>		
Salaries & Benefits-Victim Witness Prgrm	109,231	87,881
Salaries & Benefits-Arrestment Prgrm	649,491	682,494
Salaries & Benefits-Reentry/DV Prgrm	693,512	792,950
Salaries & Benefits-ACER Clerk	64,094	72,372
Salaries & Benefits-Gen'l Clerk	63,536	60,399
Operating Costs	86,109	92,638
<b>District Attorney Total</b>	<b>1,665,973</b>	<b>1,788,734</b>
<b>EHSD-- Workforce Development Board</b>		
Salaries & Benefits	204,000	212,160
Travel	4,000	4,160
<b>EHSD-WDB Total</b>	<b>208,000</b>	<b>216,320</b>
<b>County Administrator/Office of Reentry and Justice</b>		
Salaries & Benefits	517,079	528,580
Ceasefire Program Contract	110,000	114,000
Research and Eval. Manager	-	155,608
Data Evaluation & Systems Planning	83,021	-
Operating Costs	7,500	7,500
<b>CAO/ORJ Total<sup>1</sup></b>	<b>717,600</b>	<b>805,688</b>
<b>CCC Police Chief's Association</b>		
Salaries and Benefits-AB109 Task Force	542,880	564,596
Salaries and Benefits-MHET Teams (3)	-	423,447
<b>CCC Police Chiefs' Total</b>	<b>542,880</b>	<b>988,043</b>
<b>Community Programs</b>		
Employment Support and Placement Svcs	2,000,000	2,000,000
Network System of Services	820,000	940,000
Reentry Success Center	465,000	525,000
Short and Long-Term Housing Access	1,030,000	1,030,000
Legal Services	150,000	150,000
Mentoring and Family Reunification	200,000	200,000
Connections to Resources	15,000	15,000
17/18 4% Floor Allocation - TBD	187,201	-
CAB Support (via ORJ)	-	7,021
18/19 4% COLA - Allocation TBD	-	194,688
<b>Community Programs Total</b>	<b>4,867,201</b>	<b>5,061,709</b>
<b>Superior Court</b>		
Salaries and Benefits - Pretrial	208,421	216,758
<b>Superior Court Total</b>	<b>208,421</b>	<b>216,758</b>
<b>TOTAL EXPENDITURES</b>	<b>25,920,149</b>	<b>27,885,959</b>

**Notes:**

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