

**AB 109 PUBLIC SAFETY REALIGNMENT  
2012-13 CCP-Executive Committee Recommended Budget**

	<u>ONGOING</u>	<u>ONE-TIME</u>	<u>TOTAL</u>
<b><u>FUNDING AVAILABLE</u></b>			
2011/12 Fund Balance	-	1,880,780	1,880,780
2012/13 State Funding Allocation	19,285,330	-	19,285,330
<b>TOTAL AVAILABLE</b>	<b>19,285,330</b>	<b>1,880,780</b>	<b>21,166,110</b>
<b><u>DEPARTMENT PROGRAMS</u></b>			
<b>Sheriff</b>			
Salaries & Benefits	5,073,510	-	5,073,510
Inmate Food/Clothing/Household Expenses	391,700	-	391,700
Monitoring Costs	54,750	-	54,750
IT Support	40,000	-	40,000
Vehicle Maintenance/Depreciation	44,000	-	44,000
Behavioral Health Court Operating Costs	80,492	-	80,492
West County Detention ( <i>Unappropriated</i> )	-	2,750,000	2,750,000
Marsh Creek Detention Facility Renovation	-	281,724	281,724
Bus Purchase and Maintenance	79,032	650,000	729,032
<b>Sheriff Total</b>	<b>5,763,484</b>	<b>3,681,724</b>	<b>9,445,208</b>
<b>Probation</b>			
Salaries & Benefits	1,896,676	-	1,896,676
Operating Costs	195,429	-	195,429
Vehicles	-	217,071	217,071
Radios	-	19,142	19,142
Vests	-	2,594	2,594
DPO Outfitting	-	590	590
Desktop PCs	-	3,556	3,556
iPads	-	2,734	2,734
Cell phones	-	340	340
<b>Probation Total</b>	<b>2,092,105</b>	<b>246,027</b>	<b>2,338,132</b>
<b>Behavioral Health</b>			
Salaries & Benefits	605,152	-	605,152
Operating Costs	52,000	-	52,000
Contracts	1,377,275	-	1,377,275
Vehicle Purchase and Maintenance	9,018	80,000	89,018
Desktop PC/Printers	-	9,500	9,500
<b>Behavioral Health Total</b>	<b>2,043,445</b>	<b>89,500</b>	<b>2,132,945</b>
<b>Public Defender</b>			
Salaries & Benefits-Paralegal/Social Worker	209,000	-	209,000
Salaries & Benefits-Arrestment Program	569,000	-	569,000
<b>Public Defender Total</b>	<b>778,000</b>	<b>-</b>	<b>778,000</b>
<b>District Attorney</b>			
Salaries & Benefits-Victim Witness Program	81,489	-	81,489
Salaries & Benefits-Arrestment Program	671,546	-	671,546
Laptop PCs	-	7,200	7,200
<b>District Attorney Total</b>	<b>753,035</b>	<b>7,200</b>	<b>760,235</b>
<b>County Administrator</b>			
Salaries & Benefits	252,000	-	252,000
Data Collection/ Program Review	48,000	-	48,000
<b>County Administrator Total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>
<b>Pre-Trial Services Program (Dept. TBD)</b>			
Potential Future Services ( <i>Unappropriated</i> )	900,000	-	900,000
<b>Pre-Trial Total</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>
<b><u>COMMUNITY PROGRAMS</u></b>			
Employment Support and Placement Services	2,000,000	-	2,000,000
Planning and Implementation of (3) One-Stop Centers	1,320,000	-	1,320,000
Short and Long-Term Housing Access	500,000	-	500,000
Peer and Mentoring Services	200,000	-	200,000
Development of a "Re-entry Resource Guide"	15,000	-	15,000
<b>Community Programs Total</b>	<b>4,035,000</b>	<b>-</b>	<b>4,035,000</b>
<b>TOTAL RECOMMENDED BUDGET</b>	<b>16,665,069</b>	<b>4,024,451</b>	<b>20,689,520</b>