

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM  
2013/14 RECOMMENDED BUDGET**

as of 5/16/2013

	<u>ONGOING</u>	<u>ONE-TIME</u>	<u>TOTAL</u>
<b>FUNDING AVAILABLE</b>			
Projected Beginning Fund Balance	-	12,478,362	12,478,362
State Funding Allocation	22,854,832	-	22,854,832
<b>Subtotal</b>	<b>22,854,832</b>	<b>12,478,362</b>	<b>35,333,194</b>
<b>Less: Reserved 2012/13 Unspent Funds</b>			
West County Detention Facility	-	(2,750,000)	(2,750,000)
Marsh Creek Detention Facility Reno	-	(281,724)	(281,724)
Sheriff's Transport Bus	-	(650,000)	(650,000)
Pre-Trial Services Program	-	(900,000)	(900,000)
<b>TOTAL AVAILABLE</b>	<b>22,854,832</b>	<b>7,896,638</b>	<b>30,751,470</b>
<b>PROGRAM EXPENDITURES</b>			
<b>Sheriff</b>			
Salaries & Benefits	5,488,080	-	5,488,080
Inmate Food/Clothing/Household Exp	391,700	-	391,700
Monitoring Costs	54,750	-	54,750
IT Support	40,000	-	40,000
Vehicle Maintenance/Depreciation	47,000	-	47,000
Behavioral Health Court Operating Costs	80,492	-	80,492
Behavioral Health Court/ Deputy Sheriff	224,150	-	224,150
West County Detention Renovation	-	1,600,000	1,600,000
Transport Bus Maintenance	79,032	-	79,032
"Jail to Community" Program	200,000	-	200,000
<b>Sheriff Total</b>	<b>6,605,204</b>	<b>1,600,000</b>	<b>8,205,204</b>
<b>Probation</b>			
Salaries & Benefits	2,375,093	-	2,375,093
Operating Costs	307,925	-	307,925
Radios	-	4,787	4,787
Vests	-	648	648
DPO Outfitting	-	148	148
Desktop PCs	-	889	889
iPads	-	847	847
Cell phones	-	85	85
<b>Probation Total</b>	<b>2,683,018</b>	<b>7,404</b>	<b>2,690,422</b>
<b>Behavioral Health</b>			
Salaries & Benefits	716,083	-	716,083
Operating Costs	127,000	-	127,000
Contracts	1,391,775	-	1,391,775
Vehicle Purchase and Maintenance	9,018	-	9,018
<b>Behavioral Health Total</b>	<b>2,243,876</b>	<b>-</b>	<b>2,243,876</b>
<b>Health Services--Detention Health Services</b>			
Sal & Ben-Fam Nurse, WCD/MCD	180,324	-	180,324
Salaries & Benefits-LVN, WCD	259,524	-	259,524
Salaries & Benefits-RN, MCD	507,046	-	507,046
Sal & Ben-MH Clinic. Spec., WCD/MCD	116,858	-	116,858
<b>Detention Health Services Total</b>	<b>1,063,752</b>	<b>-</b>	<b>1,063,752</b>
<b>Public Defender</b>			
Sal & Ben-Paralegal/Social Worker	209,000	-	209,000
Sal & Ben-Arrestment Program	665,000	-	665,000
Sal & Ben-DV Representation	250,000	-	250,000
Vehicle Purchase	-	28,129	28,129
iPads	-	1,367	1,367
<b>Public Defender Total</b>	<b>1,124,000</b>	<b>29,496</b>	<b>1,153,496</b>
<b>District Attorney</b>			
Salaries & Benefits-Victim Witness Prgrm	83,245	-	83,245
Salaries & Benefits-Arrestment Prgrm	705,383	-	705,383
Salaries & Benefits-Reentry/DV Prgrm	690,288	-	690,288
<b>District Attorney Total</b>	<b>1,478,916</b>	<b>-</b>	<b>1,478,916</b>
<b>Employment &amp; Human Services</b>			
Data Collection/Evaluation	50,000	-	50,000
<b>EHSD Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>
<b>EHSD-- Workforce Development Board</b>			
Salaries & Benefits	200,000	-	200,000
<b>EHSD-WDB Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>
<b>County Administrator</b>			
Salaries & Benefits	252,000	-	252,000
Data Collection/ Program Review	198,000	-	198,000
<b>CAO Total</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>
<b>CCC Police Chief's Association</b>			
Salaries and Benefits-AB109 Task Force	522,000	-	522,000
<b>CCC Police Chiefs' Total</b>	<b>522,000</b>	<b>-</b>	<b>522,000</b>
<b>Pre-Trial Services Program (Dept. TBD)</b>			
Potential Future Services (Unappropriated)	900,000	-	900,000
<b>Pre-Trial Total</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>
<b>Community Programs</b>			
Employment Support and Placement Svcs	2,000,000	-	2,000,000
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
Central County Legal Services	80,000	-	80,000
<b>Community Programs Total</b>	<b>4,115,000</b>	<b>-</b>	<b>4,115,000</b>
<b>TOTAL EXPENDITURES</b>	<b>21,435,766</b>	<b>1,636,900</b>	<b>23,072,666</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 1,419,066</b>	<b>\$ 6,259,738</b>	<b>\$ 7,678,804</b>