

August 2, 2012

Public Safety Realignment (AB109) Budget

Exhibit A

REALIGNMENT (AB109) STAKEHOLDERS	FY2011/12 Initial Request CCP Plan	FY2011/12 BOS Adopted Budget	FY2011/12 Third Quarter Projection	FY2011/12 Estimated Actual	FY2012/13 BOS Adopted Budget June 25, 2012	Revised FY2012/13 Supplemental Funding Request	Total FY2012/13 Funding Request	Recommended FY2012/13 Supplemental Funding Request	FY2013/14 12 Month Estimate
Sheriff Salaries & Benefits	\$1,323,126	\$1,323,126	\$841,136	\$846,001	\$1,413,388	\$439,915	\$1,853,303	\$439,915	\$1,999,942
Sheriff Non-Staff (Other Cost)	\$112,881	\$112,881			\$1,697,047	\$35,000	\$1,732,047	\$35,000	\$1,697,047
Task Force (Local Police Overtime)	\$66,667	\$66,667	\$50,000	\$50,000	\$100,000		\$100,000		\$100,000
Probation Salaries & Benefits	\$998,656	\$998,656	\$658,000	\$424,650	\$1,534,709	\$330,566	\$1,865,275		\$1,975,464
Probation (Other Cost)					\$182,469		\$182,469		\$182,469
District Attorney	\$214,054	\$214,054	\$49,815	\$64,722	\$280,996		\$280,996		\$280,996
District Attorney (Other Cost)					\$3,875		\$3,875		\$3,875
Public Defender	\$128,093	\$128,093	\$64,114	\$66,032	\$230,897		\$230,897		\$230,897
Public Defender (Other Cost)					\$13,619		\$13,619		\$13,619
Conflict Defender					\$38,625		\$38,625		\$38,625
Conflict Defender (Other Cost)					\$1,730		\$1,730		\$1,730
Day Reporting Center (2 Locations)	\$301,500					\$1,602,502	\$1,602,502	\$75,000	\$1,800,000
Substance Abuse	\$399,481	\$82,323	\$68,252	\$23,196	\$156,629	\$150,000	\$306,629	\$150,000	\$306,629
Mental Health	\$138,000	\$192,667	\$119,952	\$136,941	\$242,975	\$150,000	\$392,975	\$150,000	\$242,975
Employment Development	\$66,169						\$0		
CCP Planning	\$150,000	\$150,000	\$110,000	\$90,102		\$150,000	\$150,000	\$30,000	
Start Up Funds	\$231,947	\$231,947	\$150,886	\$192,150			\$0		
Contingency	\$232,250	\$862,410					\$0		
TOTAL	\$4,362,824	\$4,362,824	\$2,112,155	\$1,893,794	\$5,896,959	\$2,857,983	\$8,754,942	\$879,915	\$8,874,268

FY2011/12 Start Up Funds of \$231,947 includes:

(Sheriff \$110,621, Probation \$107,996, District Attorney \$7,965 and Public Defender \$5,365 for total one time funding of \$231,947)

FY2011/12 estimated remaining fund balance is \$2,469,030 (Consider one time funding)

FY2012/13 adopted budget is based on the FY2011/12 annualized amount or \$5.9 million

CSAC estimates funding allocation for FY2012/13 is \$8,449,389 for Programs, \$155,553 DA/DPD Revocation, and \$150,000 for Planning for a total of \$8,754,942

The estimated funding allocation for FY2013/14 is \$8,449,389 for Programs, and \$155,553 DAVPD Revocation for a total of \$8,604,942 plus one time funding carry over from FY2011/12