

Revised October 16, 2012

Public Safety Realignment (AB109) Budget

REALIGNMENT (AB109) STAKEHOLDERS	FY2011/12 Initial Request CCP Plan	FY2011/12 BOS Adopted Budget	FY2011/12 Actual	FY2012/13 BOS Adopted Budget June 25, 2012	08/28/12 FY2012/13 Supplemental Funding Request	Approved 08/28/12 FY2012/13 Supplemental Funding Request	FY2012/13 BOS Working Budget As of October 12, 2012	October 12, 2012 FY2012/13 Pending Approval	Total FY2012/13 Funding Request	FY2013/14 12 Month Estimate
Sheriff Salaries & Benefits	\$1,323,126	\$1,323,126	\$846,001	\$1,413,388	\$439,915	\$439,915	\$1,853,303	\$0	\$1,853,303	\$1,999,942
Sheriff Non-Staff (Other Cost)	\$112,881	\$112,881		\$1,697,047	\$35,000	\$35,000	\$1,732,047	\$0	\$1,732,047	\$1,732,047
Task Force (Local Police Overtime)	\$66,667	\$66,667	\$50,000	\$100,000			\$100,000	\$0	\$100,000	\$100,000
Probation Salaries & Benefits	\$998,656	\$998,656	\$424,650	\$1,534,709	\$330,566	\$86,250	\$1,620,959	\$132,000	\$1,865,275	\$1,777,193
Probation (Other Cost)				\$182,469			\$182,469	\$0	\$182,469	\$182,469
District Attorney	\$214,054	\$214,054	\$64,722	\$280,996			\$280,996	\$0	\$280,996	\$280,996
District Attorney (Other Cost)				\$3,875			\$3,875	\$0	\$3,875	\$3,875
Public Defender	\$128,093	\$128,093	\$66,032	\$230,897			\$230,897	\$0	\$230,897	\$230,897
Public Defender (Other Cost)				\$13,619			\$13,619	\$0	\$13,619	\$13,619
Conflict Defender				\$38,625			\$38,625	\$0	\$38,625	\$38,625
Conflict Defender (Other Cost)				\$1,730			\$1,730	\$0	\$1,730	\$1,730
Day Reporting Center (Vallejo Location)	\$301,500				\$1,602,502	\$75,000	\$75,000	\$1,382,998	\$1,457,998	\$1,102,105
2nd Day Reporting Center and/or Treatment								\$2,038,298	\$2,038,298	\$1,102,105
Substance Abuse	\$399,481	\$82,323	\$23,196	\$156,629	\$150,000	\$150,000	\$306,629	\$0	\$306,629	\$306,629
Mental Health	\$138,000	\$192,667	\$136,941	\$242,975	\$150,000	\$150,000	\$392,975	\$0	\$392,975	\$392,975
Employment Development	\$66,169						\$0	\$0		
CCP Planning	\$150,000	\$150,000	\$90,102		\$150,000	\$25,000	\$25,000	\$125,000	\$150,000	
Startup Funds	\$231,947	\$231,947	\$192,150				\$0	\$0		
Contingency	\$232,250	\$862,410					\$0	\$0		
TOTAL	\$4,362,824	\$4,362,824	\$1,893,794	\$5,896,959	\$2,857,983	\$961,165	\$6,858,124	\$3,678,296	\$10,648,736	\$9,265,207

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 remaining fund balance is \$1,893,794 (Consider one time funding)

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

Funding allocation for FY2012/13 is \$8,449,389 for Programs,
\$155,553 DA/PD 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 DA/PD Revocation for a total of \$8,604,942 plus one time funding carry over