

## PHASE I REALIGNMENT BUDGET

<b>PLANNING ALLOCATION</b>	<b>\$100,000</b>
1-DPO II/III to Coordinate Data Collection/Analysis for CCP Phase II Plan (7 months)*	\$ 38,041
Extra-Help Costs for Plan Development & Implementation (August 1 to March 2012)	\$ 28,431
County Staff Costs for Plan Development and Implementation	\$ 27,028
CCP and Workgroup Travel, Meals, Refreshments	\$ 3,000
Software for Data Analysis	\$ 2,000
CCP and Workgroup Office Expenses (Binders, toner, misc supplies)	\$ 1,500
<b>TOTAL BUDGET PLANNING FUNDS FOR PHASE I</b>	<b>\$100,000</b>
*The cost of this position will be slightly offset by \$10,000 in SB 678 funds.	
Modifications of the budget within object levels will occur as actual expenses are incurred.	

<b>START UP FUNDS</b>	<b>\$82,375</b>
Training	\$ 20,000
Mattresses, Sheets, Towels, Blankets, Clothing for Jail Inmates	\$ 14,442
Office Equipment (Desk, chairs, PC/laptop, etc.) (\$3,132 x 4)	\$ 12,528
Field/Safety Equipment for Probation Officers (\$3,315 x 3)	\$ 9,945
Psychological Evaluation (\$300 x 10) for DPO and Correctional Officers	\$ 3,000
Instant Drug Testing Cups (450, plus confirmation tests for 30%)	\$ 3,846
<b>TOTAL BUDGET REQUEST START UP FUNDS FOR PHASE I</b>	<b>\$63,761</b>
Modifications of the budget within object levels will occur as actual expenses are incurred.	
The balance of \$18,614 will be allocated in future plans or by separate action by the CCP Executive Committee.	

<b>DISTRICT ATTORNEY/PUBLIC DEFENDER</b>	<b>\$41,847</b>
The distribution of this allocation will be determined at a later date.	

<b>PUBLIC SAFETY REALIGNMENT ALLOCATION</b>		<b>\$1,167,419</b>
<b>Salaries &amp; Benefits</b>		
3 - Correctional Officers, effective 1/1/12		
Salary: \$3,401 x 6 months x 3		\$ 61,218
Benefits: \$2,487 x 6 months x 3, incl. Uniform Allowance		\$ 44,766
<b>Total Correctional Officer x 3 for Six Months</b>		<b>\$105,984</b>
2 - Correctional Officers, effective 2/1/12*		
Salary: \$3,401 X 5 months x 2		\$ 34,010
Benefits: \$2,487 x 5 months x 2, incl. Uniform Allowance		\$ 24,870
<b>Total Correctional Officer x 2 for Six Months</b>		<b>\$ 58,880</b>
2 – Deputy Probation Officer I or II or III, effective 11/1/11		
Salary: \$4,900 x 8 months x 2		\$ 78,400
Benefits: \$3,218 x 8 months x 2		\$ 51,488
<b>Total DPO III x 2 for Eight Months</b>		<b>\$ 129,888</b>
1 – Deputy Probation Officer I or II or III, effective 1/1/12*		
Salary: \$4,900 x 6 months		\$ 29,400
Benefits: \$3,218 x 6 months		\$ 19,308
<b>Total DPO III for Six Months</b>		<b>\$ 48,708</b>
1 – Substance Abuse Counselor, effective 1/1/12		
Salary: \$4,605 x 8 months		\$ 36,840
Benefits: \$2,685 x 8 months		\$ 21,480
<b>Total Substance Abuse Counselor for Eight Months</b>		<b>\$ 58,320</b>
1 – Substance Abuse Counselor*		
Salary: \$4,605 x 6 months		\$ 27,630
Benefits: \$2,685 at 6 months		\$ 16,110
<b>Total Substance Abuse Counselor for Six Months</b>		<b>\$ 43,740</b>
*Positions will not be filled if the projected workload or anticipated program duties are not realized.		
<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>\$445,520</b>
<b>SERVICES &amp; SUPPLIES</b>		
Probation – Communications, Non-STC Training & Office Expenses x 4		\$ 4,030
Support & Care PRCS and Non/Non/Non under supervision, incl. incentives/refreshments.		\$ 10,000
Jail Food for 113 additional inmates for nine months		\$ 92,801
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$ 106,831</b>
<b>Total Public Safety Realignment Budget for Phase I</b>		<b>\$552,351</b>
<b>Balance to be Held in Reserve</b>		<b>\$615,068</b>
The balance of funds will be reserved to address the needs identified in subsequent plans as directly related to the realigned population. Of this amount, \$100,000 is reserved for line level law enforcement (YCPD/SCSO) should patrol needs be quantified. Funds not expended in FY 2011/12 will be reserved for FY 2012/13.		