

AB109 Public Safety Realignment - Budget and Funding Allocations
 County of Monterey
 FY 2011-12: 9 months

Strategy	Agency	Staffing	AB109 9-Month Funding Allocation	Start Up Grant (AB109)	Planning Grant (AB109)
Assessment	Behavioral Health	1.0 FTE Psychiatric Social Worker II, 0.20 FTE Management Analyst II *	70,224	7,022	
Outpatient Treatment	Behavioral Health		128,000		
Residential Treatment	Behavioral Health		129,600		
Training	Behavioral Health			14,000	
Subtotal BH					
Employment	DSES-OET	1.0 FTE WIB Representative II	235,333		
Housing	DSES-OET		40,000		
SubTotal DSES					
Custody	Sheriff	1.0 FTE Deputy Sheriff	86,004	1,968	
Custody - Additional Jail Beds	Sheriff		1,093,931	7,200	
Subtotal Sheriff					
Alternative to Detention	Probation	1.0 FTE Probation Officer (PO) III, 2.0 FTE Probation Officer II	255,518	7,683	
Alternative Detention-Electronic Monitoring	Probation		601,500		
Adult Day Reporting Center	Probation-LEA		700,000		
Data Evaluation	Probation-LEA		42,000		
Supervision	Probation	6.0 FTE Probation Officer II	326,212	18,420	
Training	Probation			21,200	20,000
Program Data Evaluation/Administration/Fiscal Compliance	Probation	1.0 FTE Management Analyst III, 1.0 FTE Accountant I	138,667	3,200	
Program Plan Contingency	Probation-LEA			190,757	130,000
Subtotal Probation					
Prosecution Activities	District Attorney	0.51 FTE Deputy DA III,** 0.13 FTE Legal Secretary **	68,949		
Defense Activities	Public Defender	1.0 FTE Temp Deputy PD III,** Additional Legal Secretary Hours **	68,948		
Subtotal Legal Departments					
Total Funding		15.84 FTEs	3,984,886	271,450	150,000

* utilizing existing position

** temporary staffing

NOTE = As 1.0 FTE Deputy Sheriff, 1.0 FTE PO III, and 1.0 FTE PO II have already been established and 0.2 FTE MA II is from a current allocation, the total FTE require

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FY12 AB109 9-Month Program Total
77,246
128,000
129,600
14,000
348,846
235,333
40,000
275,333
87,972
1,101,131
1,189,103
263,201
601,500
700,000
42,000
344,632
41,200
141,867
320,757
2,455,157
68,949
68,948
137,897
4,406,336

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