

FY2012-13 AB109 Approved Budget - BOS 09/25/2012					Attachment B
BY COUNTY DEPARTMENT					
Strategy	Agency	Existing Staffing	Requested Staffing	AB109 12-Month Budget	AB109 12-Month Budget
Assessment	Behavioral Health	1.0 FTE Psychiatric Social Worker II	1.0 FTE Senior Psychiatric Social Worker II	199,569	
Treatment - Pharmacy	Behavioral Health			22,000	
Outpatient Treatment	Behavioral Health			250,000	
Residential Treatment - Substance Abuse	Behavioral Health			322,761	
Residential Treatment - Dual Diagnosis	Behavioral Health			138,988	
				Subtotal Behavioral Health	933,318
Employment	DSES-OET	2.0 FTE Workforce Investment Board Representative II		645,600	
Housing	DSES-OET			106,666	
				Subtotal DSES-OET	752,266
Alternative to Detention	Probation	1.0 FTE Probation Officer III 2.0 FTE Probation Officer II		392,201	
Supervision	Probation	6.0 FTE Probation Officer II		808,332	
Pre-trial Services/Community Corrections	Probation		4.0 FTE Probation Officer II 1.0 FTE Probation Officer III 1.0 Probation Services Manager 1.0 Office Assistant II	795,393	
Training	Probation			41,200	
Alternative to Detention-Electronic Monitoring	Probation			802,000	
Data Evaluation/Administration/Fiscal Compliance	Probation	1.0 FTE Management Analyst III 1.0 FTE Accountant I		223,993	
				Subtotal Probation	3,063,119
Adult Day Reporting Center	Probation-Service Administrator			1,080,000	
Data Evaluation	Probation-Service Administrator			42,000	
				Subtotal Probation - Service Administrator	1,122,000
Custody-Supervision	Sheriff	1.0 FTE Deputy Sheriff - Classification		143,650	
Custody-Transportation & Data Evaluation	Sheriff		1.0 FTE Deputy Sheriff -Transport 1.0 FTE Criminal Intelligence Specialist	256,400	
Custody-Parole Beds in-county	Sheriff			647,842	
Custody-Additional Jail Beds	Sheriff			2,637,125	
				Subtotal Sheriff	3,685,017
Total Funding		15.0 FTEs	10.0 FTEs	9,555,720	9,555,720