

County of Monterey				Attachment A	
FY 2013-14 AB109 Budget					
Strategy	Agency	Existing Staffing - Continuing Effort	FY'14 Requested Staffing	AB109 12-Month Budget	AB109 FY'14 Budget
Assessment	Behavioral Health	1.0 FTE Psychiatric Social Worker II 1.0 FTE Senior Psychiatric Social Worker	2.0 FTE Psychiatric Social Worker II 1.0 FTE Senior Psychiatric Social Worker	537,531	
Treatment - Pharmacy	Behavioral Health			22,000	
Treatment - Outpatient	Behavioral Health			250,000	
Treatment - Residential (Substance Abuse)	Behavioral Health			322,761	
Treatment - Residential (Dual Diagnosis)	Behavioral Health			145,736	
				Subtotal Behavioral Health	1,278,028
Employment	Office of Employment & Training	2.0 FTE Workforce Investment Board Representative II		323,917	
				Subtotal OET	323,917
Housing	Department of Social Services			106,666	
				Subtotal DSS	106,666
Alternative to Detention	Probation	3.0 FTE Probation Officer II		377,271	
Supervision/Community Corrections	Probation	7.0 FTE Probation Officer II 1.0 FTE Probation Officer III 1.0 Probation Services Manager 1.0 Office Assistant II		1,264,010	
Pre-trial Services	Probation	2.0 FTE Probation Officer II 1.0 FTE Probation Officer III		405,813	
Evidence Based Practices-Compliance	Probation		1.0 FTE Probation Officer III	136,087	
Training	Probation			20,500	
Alternative to Detention-Electronic Monitoring	Probation			517,149	
Data Evaluation/Administration/Fiscal & Program Compliance	Probation	1.0 FTE Management Analyst III 1.0 FTE Accountant I	1.0 FTE Business Tech Analyst II	342,289	
				Subtotal Probation	3,063,119
Adult Day Reporting Center	Probation-Service Administrator			1,080,000	
Data Evaluation	Probation-Service Administrator			42,000	
Employment - Turning Point Services Program	Probation-Service Administrator			321,683	
Treatment - Re-Entry Program	Probation-Service Administrator			133,500	
Re-Entry Reception Renovation	Probation-Service Administrator			125,000	
				Subtotal Probation - Service Administrator	1,702,183
Victim Services	District Attorney		1.0 FTE Victim Advocate	84,000	
				Subtotal District Attorney	84,000
Custody-Supervision	Sheriff	1.0 FTE Deputy Sheriff - Classification		151,582	
Custody-Transportation & Data Evaluation	Sheriff	1.0 FTE Deputy Sheriff -Transport 1.0 FTE Criminal Intelligence Specialist	2.0 FTE Management Analyst III	521,451	
Custody - Catastrophic Medical	Sheriff			150,000	
Custody-Treatment Services	Sheriff			78,068	
Custody-Parole Beds in-county	Sheriff			647,842	
Custody-Additional Jail Beds	Sheriff			2,559,057	
				Subtotal Sheriff	4,108,000
Contingency Reserve	Probation-Service Administrator			1,624,278	
				Subtotal Contingency Reserve	1,624,278
Total Requested Budget		25.00 FTEs	8.00 FTEs	GRAND TOTAL	12,290,191