

**From:** Scray, Michelle - Probation  
**Sent:** Wednesday, May 16, 2012 1:10 PM  
**To:** Christianson, Hon. Ronald; Fonzi, Robert; Haugan, Linda; Hoops, Rodney; Chief Keith Jones; Morris, Phyllis; Newcombe, Michael; Ramos, Mike; Thomas, CaSonya DBH  
**Cc:** Garcia, Chris - Probation (Admin); Clay, Valerie (CAO); Scray, Michelle - Probation  
**Subject:** AB 109 CCP Meeting May 29th  
**Attachments:** 2012-2013 Allocations.pdf

Attached please find a document outlining the allocations for fiscal year 2012-2013. You will note that based on the "new" funding formula San Bernardino County went from 7.25% down to 6.63%. This ends up being just over 6.4 million decrease in funding. I will be proposing at our next CCP meeting that we take this decrease across all departments. Below you will find the proposed dollar amounts. I don't think it is necessary for everyone to submit a new program proposal, however the CEO will want to know how each department will be addressing the difference in allocation (as it relates to positions). You will note on the chart below that I subtracted out the unallocated funding prior to calculating the necessary reduction. You will also note that 6.63% subtracted from 7.25% does not equal a 9.28% reduction, that is because they made some other "adjustments" based on average daily population in the prisons from each county which impacted us negatively. The good news is that the total amount budgeted statewide for 2013-2014 increases and should give us an additional 11 million dollars. We would be able to restore the 9.28% to all departments plus allocate an additional 6 to 7 million. I look forward to seeing everyone on the 29<sup>th</sup>.

### AB109 Allocation

Department	Governor's Budget Allocation 7.25%	May Revise Reduced Allocation 6.63% plus adjustments	Difference 9.28%
	<b>\$62,254,500</b>	<b>\$55,845,571</b>	<b>\$6,408,929</b>
Probation	26,306,019	23,862,404	2,443,615
Sheriff	27,713,757	25,141,920	2,571,837
District Attorney	1,575,178	1,429,001	146,177
Public Defender	1,113,940	1,010,566	103,374
Public Health	106,359	96,489	9,870
Children, Family Svcs.	96,754	87,775	8,979
DAAS	82,169	74,544	7,625
DBH	4,238,554	3,845,216	393,338
WDD	195,000	176,904	18,096
TAD	6,695	6,074	621
HR	126,409	114,678	11,731
Unallocated Reserve	693,666		693,666
<b>Total</b>	<b>62,254,500</b>	<b>55,845,571</b>	<b>6,408,929</b>