

CCP Listing of Unmet Needs

REVIEW
May 10, 2016 CCP Meeting
Requested Changes FY 16/17

ITEMS	FY 14/15	FY 15/16	Requested Changes FY 16/17
1 Sheriff: SB1022	\$600,000	\$600,000 SB863	\$600,000
2 Sheriff: CCC Lunches	\$16,500	\$0	\$0
3 SLT- CCC Model (lease cost)	\$20,000	\$20,000	\$20,000
4 HHSA - Psychiatry	\$83,000	\$83,000	x add \$20K 16/17
5 SLT/P'ville PD Proactive Patrols	\$149,000	\$149,000	\$149,000
6 Deputy Probation Officer	\$90,000	\$90,000	\$90,000
7 Probation Vehicle	\$34,000	\$34,000	x proposed in 16/17 training/implementation budget
8 District Attorney-Advocate	\$66,583	\$66,583 VW	\$66,583
9 Crisis Intervention Team	\$12,000	\$0	\$0
10 5% Budget Reserve	\$190,000	\$0	x Est annual contingency fund
11 Public Defender - .5 FTE Social Worker	\$35,000	\$55,000 FTE and classification tbd	x add \$20K 16/17
Total Requests	\$1,296,083	\$1,097,583	\$925,583