

Buncombe County
 Safety + Justice Challenge Budget
 October 2018-September 2020



Strategy	Activity Description	Budget	Budget	Total Balance
Budget Totals		\$770,515	\$979,485	\$1,750,000
1. Deflect at Arrest	Total	\$162,563	\$318,493	\$481,056
	24/7 Pretrial Detention Screener Position 4.5 FTEs	\$155,363	\$318,493	\$473,856
	Monitors at Magistrate Workstation (PSA)	\$600	\$0	\$600
	Equipment for Pretrial Screener Laptop and Docking Station	\$6,600	\$0	\$6,600
2. Diversion to BH	Total	\$93,600	\$101,200	\$194,800
	Furnishing and Equip for Safe Beds at C3@356	\$40,000	\$3,000	\$43,000
	Peer Support Specialist for Safe Beds at C3@356	\$33,600	\$67,200	\$100,800
	Support for Identified Familiar Faces of detention facility	\$20,000	\$31,000	\$51,000
3. Pretrial Services	Total	\$51,787	\$70,776	\$122,563
	Pretrial Court Screener	\$51,787	\$70,776	\$122,563
4. Case Processing	Total	\$171,331	\$171,331	\$342,662
	Assistant District Attorney	\$91,472	\$91,472	\$182,944
	Assistant Public Defender	\$79,859	\$79,859	\$159,718
5. Data Intergation	Total	\$115,000	\$100,000	\$215,000
	Software Licensing	\$57,500	\$0	\$57,500
	Data Support	\$57,500	\$100,000	\$157,500
6. Community Engagment	Total	\$24,300	\$35,300	\$59,600
	Food for Community Focus Groups	\$2,400	\$2,400	\$4,800
	Childcare and Transportation for Focus Groups	\$500	\$500	\$1,000
	Incentives for Community Outreach, Focus Groups, etc.	\$3,000	\$3,000	\$6,000
	Stipends for Community Member Workgroup Participation	\$8,400	\$14,400	\$22,800
	Printing and Marketing for Community Outreach	\$10,000	\$15,000	\$25,000
7. Racial & Enthic Disparities	Total	\$5,150	\$5,150	\$10,300
Training and Consultation	Training-Consultations/Outside Trainers	\$5,150	\$5,150	\$10,300
Implementation & Travel	Total	\$146,785	\$177,234	\$324,019
Implementation	Equip SJC Grant Coordinator and MA	\$5,000	\$1,275	\$6,275
Implementation	Training-Consultations/Outside Trainers	\$2,000	\$2,000	\$4,000
Implementation	Food for Stakeholder Meetings and Workgroups	\$6,178	\$9,000	\$15,178
Implementation	SJC Management Analyst	\$85,507	\$116,859	\$202,366
Travel	Airfare	\$24,000	\$24,000	\$48,000
Travel	Hotel	\$15,000	\$15,000	\$30,000
Travel	Per Diem	\$8,400	\$8,400	\$16,800
Travel	Car Rental	\$700	\$700	\$1,400

Strategy	Activity Description	Current Budget/Spending Pattern	Budget	Actual	Balance
Budget Totals			\$770,515	\$169,767	\$600,748
1. Deflect at Arrest	Total		\$162,563	\$754	\$161,809
	24/7 County Staff Position 4.5 FTEs		\$155,363	\$0	\$155,363
	Monitors at Magistrate Workstation (PSA)		\$600	\$754	-\$154
	Laptop and Docking Station		\$6,600	\$0	\$6,600
2. Diversion to BH	Total		\$93,600	\$0	\$93,600
	Furnishing and Equip for Drop Off		\$40,000	\$0	\$40,000
	Peer Support Specialist		\$33,600	\$0	\$33,600
	Support for Identified Familiar Faces of detention facility		\$20,000	\$0	\$20,000.00
3. Pretrial Services	Total		\$51,787	\$25,877	\$25,910.00
	Pretrial Screener		\$51,787	\$25,877	\$25,910.00
4. Case Processing	Total		\$171,331	\$46,072	\$125,259
	Assistant District Attorney		\$91,472	\$21,484	\$69,988
	Assistant Public Defender		\$79,859	\$24,588	\$55,271
5. Data Intergation	Total		\$115,000	\$5,906	\$109,094.46
	Software Licensing		\$57,500	\$5,906	\$51,594.46
	Data Support		\$57,500	\$0	\$57,500
6. Community Engagment	Total		\$24,300	\$2,160	\$22,140
	Food for Community Focus Groups		\$2,400	\$0	\$2,400
	Childcare and Transportation for Focus Groups		\$500	\$0	\$500
	Incentives for Community Outreach, Focus Groups, etc.		\$3,000	\$0	\$3,000
	Stipends for Community Member Workgroup Participation	increased capacity for community members	\$8,400	\$2,025	\$6,375
	Printing and Marketing for Community Outreach		\$10,000	\$135	\$9,865
7. Racial & Enthic Disparities	Total		\$5,150	\$4,900	\$250
Training and Consultation	Training-Consultations/Outside Trainers	adjusted budget to provide resources for RE	\$5,150	\$4,900	\$250
Implementation & Travel	Total		\$146,785	\$84,099	\$62,685.85
Implementation	Equip SJC Grant Coordinator and MA	Money from GC to 14th floor upgrade	\$5,000	\$3,221	\$1,778.97
Implementation	Training-Consultations/Outside Trainers		\$2,000	\$1,800	\$200
Implementation	Food for Stakeholder Meetings and Workgroups	SJC Strategy Workgroup meetings	\$6,178	\$6,947	-\$769
Implementation	SJC Management Analyst		\$85,507	\$56,072	\$29,434.75
Travel	Airfare	Oct & May SJC Meeting	\$24,000	\$11,936.29	\$12,063.71
Travel	Hotel		\$15,000	\$0	\$15,000
Travel	Per Diem	Oct & May SJC Meeting	\$8,400	\$4,122	\$4,277.65
Travel	Car Rental		\$700	\$0	\$700.00