

# FY 2014/15 AB 109 Budget Approved By CCP 6/25/14

<b>SHERIFF'S DEPARTMENT</b>			<b>FY 2014/15</b>
<u>Program</u>	<u>Position</u>	<u>FTE</u>	<u>Appropriations</u>
<b>Salaries &amp; Benefits:</b>			
Jail	Correctional Staff	10.0	1,133,000 (1) (4)
<b>Subtotal Salaries &amp; Benefits</b>			<b>1,133,000</b>
<b>Services &amp; Supplies:</b>			
Jail	Outside Facility Jail Medical Costs		10,000
<b>Subtotal Services &amp; Supplies</b>			<b>10,000</b>
<b>Total Revised Sheriff AB 109 FY 14/15 Budget</b>			<b>1,143,000</b>
<b>PROBATION DEPARTMENT</b>			
<b>Salaries &amp; Benefits:</b>			
Overhead	Overhead (up to 10%)		96,030 (4)
AB 109 Probation Services	Deputy Probation Staff	9.0	960,305 (1)
<b>Subtotal Salaries &amp; Benefits</b>			<b>1,056,335</b>
AB 109	Emergency Housing/Transportation		20,000
CCC	Lunches		16,500
EMP	EMP Contracted Services		50,000
CCC	Facility Lease / Facility Costs		68,295
CCC	Utilities/Data/Communication		10,000
CCC	FA/Minor Equipment/Supplies CCC Program		55,000
<b>Subtotal Services &amp; Supplies &amp; Fixed Assets</b>			<b>219,795</b>
<b>Total Revised Probation AB 109 FY 14/15 Budget</b>			<b>1,276,130</b>
<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>			
<b>Salaries &amp; Benefits:</b>			
Overhead	Overhead (ICRP=30.92% estimated)		138,097 (4)
Health Services	Health Education Coord.	4.0	421,300 (2)
Health Services	Public Health Nursing	1.0	176,000 (2)
Human Services	Human Services Staff	1.5	165,000 (2)
Human Services	Human Services Mgr	0.2	29,788 (2)
Mental Health	Mental Health Staffing	1.0	121,000 (2)
<b>Subtotal Salaries &amp; Benefits</b>			<b>1,051,185</b>
<b>Services &amp; Supplies:</b>			
Treatment/Assessments/Residential	Treatment Contracts		240,000
CFMG Medical Costs	Increase in Cost		230,000
<b>Subtotal Services &amp; Supplies</b>			<b>470,000</b>
<b>Total Revised Health &amp; Human Services Agency AB 109 FY 14/15 Budget</b>			<b>1,521,185</b>
 			<b>50,000</b>
<b>LOCAL LAW ENFORCEMENT ENHANCEMENT</b>			
<b>OTHER CCP BUDGET CONSIDERATIONS:</b>			
<b>CHIEF ADMINISTRATIVE OFFICE</b>			
<b>Admin. Staff, Salary &amp; Supplies</b>	<b>Sr. Department Analyst</b>	<b>1.0</b>	<b>105,744 (4)</b>
<b>EDC Office of Education</b>			
<b>Admin. Staff, Salary &amp; Supplies</b>			<b>280,000 (3)</b>
<b>Total Other CCP Budget Considerations</b>			<b>385,744</b>
 			<b>4,376,059</b>

**Footnotes**

- 1) Assumption of CoLA increases pending union negotiations.
  - 2) Includes 5% CoLA effective Fall 2013 and 5% CoLA effective 7/1/14.
  - 3) Includes 5% CoLA. (Pending confirmation from EDCOE).
  - 4) Overhead Notes: ICRP methodologies vary between departments.
- In addition, departments have chosen to charge no overhead (Sheriff), a flat 10% overhead (Probation), full ICRP (HHS), or a blended rate that includes 11.87% ICRP within total (CAO).  
 Numbers shown are estimates; final numbers will be calculated after CoLA and other end of year adjustments are made.