

**Community Corrections (AB109) Budget Worksheet FY 2016/2017**  
**5/10/2016 Approved Version**

DEPARTMENT/PROGRAM	ITEM/POSITION	FTE	16/17 Appropriations ESTIMATED	16/17 Appropriations Agency Proposed	Variance	16/17 CCP Meeting Adjustments/Notes
<b>SHERIFF'S DEPARTMENT</b>						
<b>Salaries &amp; Benefits:</b>						
Jail	Correctional Staff	10.0	1,225,453	1,225,453	0	
<b>Subtotal Salaries &amp; Benefits</b>			<b>1,225,453</b>	<b>1,225,453</b>	<b>0</b>	
<b>Total Sheriff AB 109 Budget</b>			<b>1,225,453</b>	<b>1,225,453</b>	<b>0</b>	<b>SHERIFF</b>
<b>PROBATION DEPARTMENT</b>						
<b>Salaries &amp; Benefits:</b>						
Overhead	Overhead (up to 10%)		103,867	105,967	2,100	
AB 109 Probation Services	Deputy Probation Staff	9.0	1,038,666	1,038,666	0	
CCC & Adult Services	Probation Transportation Officer	1.0		21,000	21,000	Reduce to EH Transportation Offi
<b>Subtotal Salaries &amp; Benefits</b>			<b>1,142,532</b>	<b>1,165,633</b>	<b>23,101</b>	
AB 109	Emergency Housing		47,632	80,000	32,368	
AB 109	Transportation		17,846	25,000	7,154	
AB 109	Professional Services		114,373	114,373	0	
EMP	EMP Contracted Services		28,080	28,080	0	
CCC	Facility Lease / Facility Costs		73,868	73,868	0	
CCC	Utilities/Data/Communication		10,816	10,816	0	
CCC	FA/Minor Equipment/Supplies CCC Program		59,488	59,488	0	
<b>Subtotal Services &amp; Supplies &amp; Fixed Assets</b>			<b>352,103</b>	<b>391,625</b>	<b>39,522</b>	
<b>Total Probation AB 109 Budget</b>			<b>1,494,636</b>	<b>1,557,258</b>	<b>62,622</b>	<b>PROBATION</b>
<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>						
<b>Salaries &amp; Benefits:</b>						
Overhead	Overhead (ICRP=30.92%)		160,160	160,160	0	
Health Services	Health Education Coord.	4.0	410,800	410,800	0	
Health Services	Public Health Nursing	0.8	91,520	91,520	0	
Human Services	Human Services Staff	1.5	128,960	128,960	0	
Human Services	Human Services Mgr	0.2	33,280	33,280	0	
Mental Health	Mental Health Staffing	1.0	111,280	111,280	0	
Mental Health	Psychiatry			20,000	20,000	
<b>Subtotal Salaries &amp; Benefits</b>			<b>936,000</b>	<b>956,000</b>	<b>20,000</b>	
<b>Services &amp; Supplies:</b>						
Treatment/Assessments/Residential	Treatment Contracts		301,600	290,000	-11,600	
CFMG Medical Costs	Increase in Cost		260,000	250,000	-10,000	
Travel	Travel/mileage expense		5,000	5,000	0	
Other - Laura's Law	Pilot Assisted Outpatient Treatment		25,000	25,000	0	
Jail Medications			0	0	0	
<b>Subtotal Services &amp; Supplies</b>			<b>591,600</b>	<b>570,000</b>	<b>(21,600)</b>	
<b>Total Health &amp; Human Services Agency AB 109 Budget</b>			<b>1,527,600</b>	<b>1,526,000</b>	<b>(1,600)</b>	<b>HHSA</b>
<b>Local Law Enforcement Enhancement</b>			<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>LAW ENFORCEMENT</b>
<b>OTHER CCP BUDGET CONSIDERATIONS:</b>						
<b>AB 109 Budget Contingency</b>			<b>500,000</b>	<b>500,000</b>	<b>0</b>	
<b>EDC Office of Education</b>						
Admin. Staff, Salary & Supplies			242,000	242,000	0	
<b>Public Defender</b>						
Social Worker Contract Services				30,000	30,000	Add add'l \$10K for contracted ser
<b>Total Other CCP Budget Considerations</b>			<b>742,000</b>	<b>772,000</b>	<b>30,000</b>	<b>OTHER</b>
<b>TOTALS</b>			<b>\$ 5,039,689</b>	<b>\$ 5,130,711</b>	<b>\$ 91,022</b>	
<b>Projected Year End Fund Balance</b>			<b>2,442,874</b>	<b>2,878,911</b>		