

FY 2016/17 Community Corrections (AB 109) Budget Approved by CCP 5/10/16

DEPARTMENT/PROGRAM	ITEM	FTE	FY 2016/2017 APPROPRIATIONS
SHERIFF'S DEPARTMENT			
Salaries & Benefits:			
Jail Division	Correctional Staff	10.0	1,225,453
Overhead	Overhead		-
Subtotal Salaries & Benefits			1,225,453
Total Sheriff Appropriations/FTE FY 16/17		10.0	\$ 1,225,453
PROBATION DEPARTMENT			
Salaries & Benefits:			
Community Corrections Probation Services	Deputy Probation Staff (CCC)	9.0	1,038,666
Community Corrections Probation Services	EH: Probation Transportation Officer		21,000
Overhead	Overhead		105,967
Subtotal Salaries & Benefits			1,165,633
Community Corrections	Emergency Housing		80,000
Community Corrections	Transportation		25,000
Community Corrections	Professional Services		114,373
Community Corrections	EMP Contracted Services		28,080
CCC	Facility Lease / Facility Costs		73,868
CCC	Utilities/Data/Communication		10,816
CCC	FA/Minor Equipment/Program Supplies		59,488
Subtotal Services & Supplies & Fixed Assets			391,625
Total Probation Appropriations/FTE FY 16/17		9.0	\$ 1,557,258
HEALTH & HUMAN SERVICES AGENCY			
Salaries & Benefits:			
Health Services	Health Education Coord.	4.0	410,800
Health Services	Public Health Nursing	0.8	91,520
Human Services	Human Services Staff	1.5	128,960
Human Services	Human Services Mgr	0.2	33,280
Mental Health	Mental Health Staffing	1.0	111,280
Mental Health	Psychiatry		20,000
Subtotal Salaries & Benefits			795,840
Overhead	Overhead (ICRP=32.09%)		160,160
Services & Supplies:			
Treatment/Assessments/Residential	Treatment Contracts		290,000
CFMG Medical Costs	Contract & Catastrophic Medical Ins.		250,000
Travel	Travel & mileage expense reimbursement		5,000
Other - Laura's Law	"Pilot" Assisted Outpatient Treatment		25,000
Subtotal Services & Supplies			570,000
Total Health & Human Services Agency Appropriations/FTE FY 16/17		7.5	\$ 1,526,000
LOCAL LAW ENFORCEMENT ENHANCEMENT			\$ 50,000
OTHER CCP BUDGET CONSIDERATIONS:			
CHIEF ADMINISTRATIVE OFFICE			
Contingency			500,000
EDC Office of Education			
Admin. Staff, Salary & Supplies			242,000
Public Defender	Contract Services		30,000
Total Other CCP Appropriations FY 16/17			\$ 772,000
FY 2016/17 TOTAL APPROPRIATIONS/FTE		26.5	\$ 5,130,711