

FY 2014/2015 AB 109 Budget Approved by CCP 8/5/14

| SHERIFF'S DEPARTMENT | | | FY 2014/15 |
|--|---|------------|-----------------------|
| <u>Program</u> | <u>Position</u> | <u>FTE</u> | <u>Appropriations</u> |
| Salaries & Benefits: | | | |
| Jail | Correctional Staff | 10.0 | 1,133,000 (1) (4) |
| Subtotal Salaries & Benefits | | | 1,133,000 |
| Services & Supplies: | | | |
| Jail | Outside Facility Jail Medical Costs | | 10,000 |
| Subtotal Services & Supplies | | | 10,000 |
| Total Revised Sheriff AB 109 FY 14/15 Budget | | | 1,143,000 |
| | | | |
| PROBATION DEPARTMENT | | | |
| Salaries & Benefits: | | | |
| Overhead | Overhead (up to 10%) | | 96,030 (4) |
| AB 109 Probation Services | Deputy Probation Staff | 9.0 | 960,305 (1) |
| Subtotal Salaries & Benefits | | | 1,056,335 |
| 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 |
| Subtotal Services & Supplies & Fixed Assets | | | 219,795 |
| Total Revised Probation AB 109 FY 14/15 Budget | | | 1,276,130 |
| | | | |
| HEALTH & HUMAN SERVICES AGENCY | | | |
| Salaries & Benefits: | | | |
| 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) |
| Subtotal Salaries & Benefits | | | 1,051,185 |
| Services & Supplies: | | | |
| Treatment/Assessments/Residential | Treatment Contracts | | 240,000 |
| CFMG Medical Costs | Increase in Cost | | 230,000 |
| Subtotal Services & Supplies | | | 470,000 |
| Total Revised Health & Human Services Agency AB 109 FY 14/15 Budget | | | 1,521,185 |
| | | | |
| LOCAL LAW ENFORCEMENT ENHANCEMENT | | | 50,000 |
| | | | |
| OTHER CCP BUDGET CONSIDERATIONS: | | | |
| CHIEF ADMINISTRATIVE OFFICE | | | |
| Admin. Staff, Salary & Supplies | Sr. Department Analyst | 1.0 | 105,744 (4) |
| | | | |
| EDC Office of Education | | | |
| Admin. Staff, Salary & Supplies | | | 280,000 (3) |
| Total Other CCP Budget Considerations | | | 385,744 |
| | | | |
| FY 2014/15 Total Appropriations | | | 4,376,059 |

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.