

**FY 2016/17 Community Corrections (AB 109) Revised Budget
Approved by CCP 6/22/2016**

DEPARTMENT/PROGRAM	ITEM	FTE	FY 2016/2017 APPROPRIATIONS
SHERIFF'S DEPARTMENT			
Salaries & Benefits:			
Jail Division	Correctional Staff	10.0	1,225,453
Overhead	Approved 13% for budgeted *Full ICR is 48.04%		159,309
Subtotal Salaries & Benefits			1,384,762
<i>*Full Indirect Cost Recovery Rate is 48.04%, which calculates at \$588,708.</i>			
Total Sheriff Appropriations/FTE FY 16/17		10.0	\$ 1,384,762

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	Approved 13% for budgeted **Full ICR is 39.81%		137,757
Subtotal Salaries & Benefits			1,197,423
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
<i>**Full Indirect Cost Recovery Rate is 39.81%, which calculates at \$421,853.</i>			
Total Probation Appropriations/FTE FY 16/17		9.0	\$ 1,589,048

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
<i>Approved 32.09% for budgeted ***Full ICR is 32.09%</i>			
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
<i>***Full Indirect Cost Recovery Rate for HHSA is used for their budget; no partial rate is used.</i>			
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** \$ **5,321,810**