

FY 2014/15 Recommended AB 109 Budget

			10% Overhead	ICRP	
			FY 2014/15	FY 2014/15	
SHERIFF'S DEPARTMENT	<u>Program</u>	<u>Position</u>	FTE	Appropriations	Appropriations
Salaries & Benefits:					
Overhead	Overhead (ICRP=50.1%)			79,310 ⁽⁵⁾	397,343 ⁽⁵⁾
Jail	Correctional Staff		10.0	1,133,000 ⁽¹⁾	1,133,000 ⁽¹⁾
Subtotal Salaries & Benefits				1,212,310	1,530,343
Services & Supplies:					
Jail	Outside Facility Jail Medical Costs			10,000	10,000
Subtotal Services & Supplies				10,000	10,000
Total Revised Sheriff AB 109 FY 13/14 Budget				1,222,310	1,540,343
PROBATION DEPARTMENT					
Salaries & Benefits:					
Overhead	Overhead (ICRP=31.36%)			96,030 ⁽⁵⁾	301,152 ⁽⁵⁾
AB 109 Probation Services	Deputy Probation Staff		9.0	960,305 ⁽¹⁾	960,305 ⁽¹⁾
Subtotal Salaries & Benefits				1,056,335	1,261,457
AB 109	Emergency Housing/Transportation			20,000	20,000
EMP	EMP Contracted Services			50,000	50,000
CCC	Facility Lease / Facility Costs			68,295	68,295
CCC	Utilities/Data/Communication			10,000	10,000
CCC	FA/Minor Equipment/Supplies CCC Program			55,000	55,000
Subtotal Services & Supplies & Fixed Assets				203,295	203,295
Total Revised Probation AB 109 FY 13/14 Budget				1,259,630	1,464,752
HEALTH & HUMAN SERVICES AGENCY					
Salaries & Benefits:					
Overhead	Overhead (ICRP=30.92%)			63,916	138,097
Health Services	Health Education Coord.		4.0	421,300 ⁽²⁾	421,300 ⁽²⁾
Health Services	Public Health Nursing		1.0	176,000 ⁽²⁾	176,000 ⁽²⁾
Human Services	Human Services Staff		1.5	165,000 ⁽²⁾	165,000 ⁽²⁾
Human Services	Human Services Mgr		0.2	29,788 ⁽²⁾	29,788 ⁽²⁾
Mental Health	Mental Health Staffing		1.0	121,000 ^{(2) (3)}	121,000 ^{(2) (3)}
Subtotal Salaries & Benefits				977,004	1,051,185
Services & Supplies:					
Treatment/Assessments/Residential	Treatment Contracts			240,000	240,000
CFMG Medical Costs	Increase in Cost			230,000	230,000
Subtotal Services & Supplies				470,000	470,000
Total Revised Health & Human Services Agency AB 109 FY 13/14 Budget				1,447,004	1,521,185
LOCAL LAW ENFORCEMENT ENHANCEMENT				50,000	50,000
OTHER CCP BUDGET CONSIDERATIONS:					
CHIEF ADMINISTRATIVE OFFICE					
Admin. Staff, Salary & Supplies	Overhead (ICRP=11.87%)			7,402 ⁽⁵⁾	8,786 ⁽⁵⁾
	Sr. Department Analyst		1.0	105,744	105,744
CAO Facilities- CCC TI				-	-
EDC Office of Education					
Admin. Staff, Salary & Supplies				357,000 ⁽⁴⁾	357,000 ⁽⁴⁾
Total Other CCP Budget Considerations				470,146	471,530
FY 2013/14 Total Appropriations				4,449,090	5,047,810

Fiscal Year 2014/15 Footnotes

- 1) Assumption of CoLA increases pending union negotiations.
- 2) Includes 5% CoLA effective Fall 2013 and 5% CoLA effective 7/1/14.
- 3) One time expense approved through FY 14/15.
- 4) Includes 5% CoLA. (Pending confirmation from EDCOE).
- 5) 0.7 multiplier sub for removal of benefits

ICRP Notes

ICRP methodologies vary between departments.
 Numbers shown are estimates.
 Final numbers will be calculated after CoLA and other end of year adjustments are made.