

**FY 2017/18 Community Corrections (AB 109) Budget  
Approved by CCP 4/18/2017**

DEPARTMENT/PROGRAM	ITEM	FTE	FY 2017/2018 APPROPRIATIONS
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**SHERIFF'S DEPARTMENT**

**Salaries & Benefits:**

Jail Division	Correctional Staff	10.0	1,252,162
Overhead	Approved 13% for budgeted *Full ICR is 46.76%		162,781

**Subtotal Salaries & Benefits** **1,414,943**

\*Full Indirect Cost Recovery Rate is 46.76%, which calculates at \$585,511

**Total Sheriff Appropriations/FTE FY 17/18** **10.0 \$ 1,414,943**

**PROBATION DEPARTMENT**

**Salaries & Benefits:**

Community Corrections Probation Services	Deputy Probation Staff (CCC)	9.0	1,038,666
Community Corrections Probation Services	Probation Transport Driver	0.5	36,000
Overhead	Approved 13% for budgeted **Full ICR is 42.74%		139,707

**Subtotal Salaries & Benefits** **1,214,373**

Community Corrections	Emergency Housing		70,000
Community Corrections	Transportation		10,000
Community Corrections	Professional Services		114,373
Community Corrections	EMP Contracted Services		50,000
CCC	Facility Lease / Facility Costs		75,057
CCC	Utilities/Data/Communication		12,000
CCC	FA/Minor Equipment/Program Supplies		55,000

**Subtotal Services & Supplies & Fixed Assets** **386,430**

\*\*Full Indirect Cost Recovery Rate is 42.74%, which calculates at \$459,312.

**Total Probation Appropriations/FTE FY 17/18** **9.5 \$ 1,600,803**

**HEALTH & HUMAN SERVICES AGENCY**

**Salaries & Benefits:**

Health Services	Health Education Coordinator	4.0	410,800
Health Services	Public Health Nursing	0.8	93,500
Human Services	Human Services Staff	1.5	128,960
Human Services	Human Services Manager	0.2	34,164
Mental Health	Mental Health Staffing	1.0	111,280
Mental Health	Psychiatry		20,000

**Subtotal Salaries & Benefits** **798,704**

Overhead **143,632**

Overhead (ICRP=27.01%)  
Approved 27.01% for budgeted \*\*\*Full ICR is 27.01%

**Services & Supplies:**

Treatment/Assessments/Residential	Treatment Contracts		290,000
CFMG Medical Costs	Contract & Catastrophic Medical Ins.		250,000
Travel	Travel & mileage expense reimbursement		15,000
Other - Laura's Law	"Pilot" Assisted Outpatient Treatment		25,000

**Subtotal Services & Supplies** **580,000**

\*\*\*Full Indirect Cost Recovery Rate for HHSA is used for their budget; no partial rate is used.

**Total Health & Human Services Agency Appropriations/FTE FY 17/18** **7.5 \$ 1,522,336**

**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**

.50 Limited Term, Extra Help, or Contract Services 30,000

**Total Other CCP Appropriations FY 17/18** **\$ 772,000**

**FY 2017/18 TOTAL APPROPRIATIONS/FTE** **27.0 \$ 5,360,082**