

Community Corrections (AB109) Budget Worksheet FY 2016/2017

DEPARTMENT/PROGRAM	ITEM/POSITION	FTE	16/17 Appropriations ESTIMATED	16/17 Appropriations Agency Proposed	Variance	16/17 CCP Meeting Adjustments/Notes
SHERIFF'S DEPARTMENT						
Salaries & Benefits:						
Jail	Correctional Staff	10.0	1,225,453	1,225,453	0	
Subtotal Salaries & Benefits			1,225,453	1,225,453	0	
Total Sheriff AB 109 Budget			1,225,453	1,225,453	0	SHERIFF
PROBATION DEPARTMENT						
Salaries & Benefits:						
Overhead	Overhead (up to 10%)		103,867	112,467	8,600	
AB 109 Probation Services	Deputy Probation Staff	9.0	1,038,666	1,038,666	0	
CCC & Adult Services	Probation Transportation Officer	1.0		86,000	86,000	
Subtotal Salaries & Benefits			1,142,532	1,237,133	94,601	
AB 109	Emergency Housing		47,632	80,000	32,368	
AB 109	Transportation		17,846	25,000	7,154	
AB 109	Professional Services		114,373	114,373	0	
EMP	EMP Contracted Services		28,080	28,080	0	
CCC	Facility Lease / Facility Costs		73,868	73,868	0	
CCC	Utilities/Data/Communication		10,816	10,816	0	
CCC	FA/Minor Equipment/Supplies CCC Program		59,488	59,488	0	
Subtotal Services & Supplies & Fixed Assets			352,103	391,625	39,522	
Total Probation AB 109 Budget			1,494,636	1,628,758	134,122	PROBATION
HEALTH & HUMAN SERVICES AGENCY						
Salaries & Benefits:						
Overhead	Overhead (ICRP=30.92%)		160,160	160,160	0	
Health Services	Health Education Coord.	4.0	410,800	410,800	0	
Health Services	Public Health Nursing	0.8	91,520	91,520	0	
Human Services	Human Services Staff	1.5	128,960	128,960	0	
Human Services	Human Services Mgr	0.2	33,280	33,280	0	
Mental Health	Mental Health Staffing	1.0	111,280	111,280	0	
Mental Health	Psychiatry			20,000	20,000	
Subtotal Salaries & Benefits			936,000	956,000	20,000	
Services & Supplies:						
Treatment/Assessments/Residential	Treatment Contracts		301,600	290,000	-11,600	
CFMG Medical Costs	Increase in Cost		260,000	250,000	-10,000	
Travel	Travel/mileage expense		5,000	5,000	0	
Other - Laura's Law	Pilot Assisted Outpatient Treatment		25,000	25,000	0	
Jail Medications			0	0	0	
Subtotal Services & Supplies			591,600	570,000	(21,600)	
Total Health & Human Services Agency AB 109 Budget			1,527,600	1,526,000	(1,600)	HHSA
Local Law Enforcement Enhancement			50,000	50,000	0	LAW ENFORCEMENT
OTHER CCP BUDGET CONSIDERATIONS:						
AB 109 Budget Contingency			500,000	500,000	0	
EDC Office of Education						
Admin. Staff, Salary & Supplies			242,000	242,000	0	
Public Defender						
Social Worker Contract Services				20,000	20,000	
Total Other CCP Budget Considerations			742,000	762,000	20,000	OTHER
TOTALS			\$ 5,039,689	\$ 5,192,211	\$ 152,522	
Projected Year End Fund Balance			2,442,874	2,817,411		