

FY 2015/16 AB 109 Budget Approved by CCP 6/29/15

DEPARTMENT/PROGRAM	ITEM	FTE	FY 2015/16 APPROPRIATIONS
SHERIFF'S DEPARTMENT			
Salaries & Benefits:			
Jail Division	Correctional Staff	10.0	1,178,320
Overhead	Overhead		-
Subtotal Salaries & Benefits			1,178,320
Total Sheriff AB 109 FY 15/16 Budget		10.0	\$ 1,178,320
PROBATION DEPARTMENT			
Salaries & Benefits:			
AB 109 Probation Services	Deputy Probation Staff	9.0	998,717
Overhead	Overhead (10%)		99,872
Subtotal Salaries & Benefits			1,098,589
AB 109	Emergency Housing		45,800
AB 109	Transportation		17,160
AB 109	Professional Services		109,974
EMP	EMP Contracted Services		27,000
CCC	Facility Lease / Facility Costs		71,027
CCC	Utilities/Data/Communication		10,400
CCC	FA/Minor Equipment/Supplies CCC Program		57,200
Subtotal Services & Supplies & Fixed Assets			338,561
Total Probation AB 109 FY 15/16 Budget		9.0	\$ 1,437,150
HEALTH & HUMAN SERVICES AGENCY			
Salaries & Benefits:			
Health Services	Health Education Coord.	4.0	395,000
Health Services	Public Health Nursing	0.8	88,000
Human Services	Human Services Staff	1.5	124,000
Human Services	Human Services Mgr	0.2	32,000
Mental Health	Mental Health Staffing	1.0	107,000
Subtotal Salaries & Benefits			746,000
Overhead	Overhead (ICRP=32.09%)		154,000
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
Total Health & Human Services Agency AB 109 FY 15/16 Budget		7.5	\$ 1,470,000
LOCAL LAW ENFORCEMENT ENHANCEMENT			\$ 100,000
OTHER CCP BUDGET CONSIDERATIONS:			
CHIEF ADMINISTRATIVE OFFICE			
Contingency			500,000
EDC Office of Education			
Admin. Staff, Salary & Supplies			250,482
Total Other CCP Budget Considerations AB 109 FY 15/16 Budget			\$ 750,482
FY 2015/16 TOTAL FTE/APPROPRIATIONS		26.5	\$ 4,935,952