

**AB 109 FY 2013/14 BUDGET
as approved by CCP Board on June 13, 2013**

SHERIFF'S DEPARTMENT			Estimated Cost
<u>Program</u>	<u>Position</u>	<u>FTE</u>	<u>FY 2013/14</u>
Salaries & Benefits:			
Jail	Correctional Staff	10	<u>\$1,030,000.00</u>
Subtotal Salaries & Benefits			\$1,030,000.00
Services & Supplies:			
Jail	CDCR Contract Reserve		\$25,000.00
Jail	Outside Facility Jail Medical Costs		\$15,000.00
Jail	Inside Facility Jail Medical Costs		\$50,000.00
Jail	Transitional Program Planning		\$18,000.00
			\$0.00
			<u>\$0.00</u>
Subtotal Services & Supplies			\$108,000.00
Total Revised Sheriff AB 109 FY 13/14 Budget			<u>\$1,138,000.00</u>
 PROBATION DEPARTMENT			
Salaries & Benefits:			
AB 109 Probation Services	Deputy Probation Staff	9	<u>\$935,000.00</u>
Subtotal Salaries & Benefits			\$935,000.00
Services, Supplies & Fixed Assets:			
AB 109	Transitional Housing		\$20,000.00
EMP	EMP Contracted Services		\$50,000.00
CCC	Facility Lease / Facility Costs		\$75,000.00
CCC	Utilities/Data/Communication		\$15,000.00
CCC	FA/Minor Equipment/Supplies CCC Program		\$45,000.00
			\$0.00
			<u>\$0.00</u>
Subtotal Services & Supplies & Fixed Assets			\$205,000.00
Total Revised Probation AB 109 FY 13/14 Budget			<u>\$1,140,000.00</u>
 HEALTH & HUMAN SERVICES AGENCY			
Salaries & Benefits:			
Health Services	Health Education Coord.	4	\$383,000.00
Health Services	Public Health Nursing	1	\$160,000.00
Human Services	Human Services Staff	1.5	\$150,000.00
Mental Health	Mental Health Staffing	1	<u>\$110,000.00</u>
Subtotal Salaries & Benefits			\$803,000.00
Services & Supplies:			
Treatment/Assessments/Residential	Treatment Contracts		\$240,000.00
Treatment Staff	Non-Profit Providers		\$0.00
CFMG Reserves and Medical Costs			\$200,000.00
Jail Medications			<u>\$64,000.00</u>
Subtotal Services & Supplies			\$504,000.00
Total Revised Health & Human Services Agency AB 109 FY 13/14 Budget			<u>\$1,307,000.00</u>
LOCAL LAW ENFORCEMENT ENHANCEMENT			<u>\$50,000.00</u>
OTHER CCP BUDGET CONSIDERATIONS:			
CHIEF ADMINISTRATIVE OFFICE			
Admin. Staff, Salary & Supplies	Sr. Department Analyst	1	\$125,000.00
EDC Office of Education			
Admin. Staff, Salary & Supplies			\$340,000.00
Total Other CCP Budget Considerations			<u>\$465,000.00</u>
TOTAL AB 109 FY 2013/14 REVISED BUDGET:			<u>\$4,100,000.00</u>