

Community Corrections (AB109) Budget Worksheet FY 2018/2019

DEPARTMENT/PROGRAM	ITEM/POSITION	FTE	Appropriations	Appropriations Agency Proposed	** Amended ** Agency Proposed	Original vs Amended
			FY 2017-18	FY 2018-19 CCP 2/26/2018	FY 2018-19 CCP 7/17/2018	
PROBATION DEPARTMENT						
Salaries & Benefits:						
Overhead	Approved 13% for budgeted **Full ICR is 46.50%		139,707	\$ 139,707	139,707	0 13%
AB 109 Probation Services	Deputy Probation Staff	9.0	1,038,666	1,038,666	1,038,666	0
CCC & Adult Services	Probation Transportation Officer	0.5	36,000	36,000	36,000	0
Subtotal Salaries & Benefits			1,214,373	1,214,373	1,214,373	0
AB 109	Emergency Housing		70,000	80,000	80,000	0
AB 109	Transportation		10,000	25,000	25,000	0
AB 109	Professional Services		114,373	114,373	120,092	5,719
EMP	EMP Contracted Services		50,000	28,080	134,000	105,920
NCCT	Apprenticeship training			200,000	224,150	24,150
CCC	Facility Lease / Facility Costs		75,057	77,532	77,532	0
CCC	Utilities/Data/Communication		12,000	13,752	13,752	0
CCC	FA/Minor Equipment/Supplies CCC Program		55,000	35,938	35,938	0
Subtotal Services & Supplies & Fixed Assets			386,430	574,675	710,464	135,789
**CY Full Indirect Cost Recovery Rate is 46.50%, which calculates at \$ 499,720						
Total Probation AB 109 Budget			1,600,803	1,789,048	1,924,837	135,789
HEALTH & HUMAN SERVICES AGENCY						
Salaries & Benefits:						
Overhead	Approved 32.17% for budgeted ***Full ICR is 32.17%		143,632	143,632	143,632	0 32.17%
Health Services	Health Education Coord.	4.0	410,800	410,800	410,800	0
Health Services	Public Health Nursing	0.8	93,500	93,500	93,500	0
Human Services	Human Services Staff	1.5	128,960	128,960	128,960	0
Human Services	Human Services Mgr	0.2	34,164	34,164	34,164	0
Mental Health	Mental Health Staffing	1.0	111,280	111,280	111,280	0
Mental Health	Psychiatry		20,000	20,000	20,000	0
Subtotal Salaries & Benefits			942,336	942,336	942,336	0
Services & Supplies:						
Treatment/Assessments/Residential	Treatment Contracts		290,000	290,000	290,000	0
CFMG Medical Costs	Annual cost		250,000	250,000	250,000	0
Travel	Travel/mileage expense		15,000	15,000	15,000	0
Other - Laura's Law	Pilot Assisted Outpatient Treatment		25,000	25,000	25,000	0
Jail Medications			0	0	0	0
Subtotal Services & Supplies			580,000	580,000	580,000	0
***Full Indirect Cost Recovery Rate for HHSA is used for their budget; no partial rate is used.						
Total Health & Human Services Agency AB 109 Budget			1,522,336	1,522,336	1,522,336	0
SHERIFF'S DEPARTMENT						
Salaries & Benefits:						
Jail	Correctional Staff	10.0	1,252,162	1,273,722	1,255,649	-18,073
Overhead	Approved 13% for budgeted *Full ICR is 46.76%		162,781	165,584	163,234	-2,349
Subtotal Salaries & Benefits			1,414,943	1,439,306	1,418,883	
*CY Full Indirect Cost Recovery Rate is 46.76%, which calculates at \$ 587,141						
Total Sheriff AB 109 Budget			1,414,943	1,439,306	1,418,883	-20,422
Local Law Enforcement Enhancement			50,000	50,000	50,000	0
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	262,708	20,708
Public Defender	Social Worker Contract Services		30,000	30,000	30,000	0
Total Other CCP Budget Considerations			272,000	772,000	792,708	20,708
TOTALS			\$ 4,860,082	\$ 5,572,690	5,708,764	136,074