

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 |