

**AB 109 FY 2012/13 BUDGET RECOMMENDATIONS
APPROVED BY THE CCP FOR CONSIDERATION BY THE BOS**

SHERIFF'S DEPARTMENT			Estimated Cost
<u>Program</u>	<u>Position</u>	<u>FTE</u>	<u>FY 2012/13</u>
Salaries & Benefits:			
Jail	Correctional Staff	10	<u>\$1,000,000.00</u>
Subtotal Salaries & Benefits			\$1,000,000.00
Services & Supplies:			
Jail	CDCR Contract Reserve		\$150,000.00
Jail	Outside Facility Jail Medical Costs		\$25,000.00
Jail	Transitional Program Planning		\$18,000.00
			\$0.00
			<u>\$0.00</u>
Subtotal Services & Supplies			\$193,000.00
Total Proposed Sheriff AB 109 FY 12/13 Budget			<u>\$1,193,000.00</u>
PROBATION DEPARTMENT			
Salaries & Benefits:			
AB 109 Probation Services	Deputy Probation Staff	9	<u>\$850,000.00</u>
Subtotal Salaries & Benefits			\$850,000.00
Services & Supplies:			
AB 109	Transitional Housing		\$40,000.00
EMP	EMP Contracted Services		\$50,000.00
CCC	Facility Lease		\$70,000.00
CCC	Utilities/Data/Communication		\$30,000.00
CCC	FA/Minor Equipment/Supplies CCC Program		\$65,000.00
			\$0.00
			<u>\$0.00</u>
Subtotal Services & Supplies			\$255,000.00
Fixed Assets:			
Subtotal Fixed Assets			<u>\$0.00</u>
Total Proposed Probation AB 109 FY 12/13 Budget			<u>\$1,105,000.00</u>
HEALTH & HUMAN SERVICES DEPARTMENT			
Salaries & Benefits:			
Health Services	Health Education Coord.	1	\$96,279.00
Health Services	Public Health Nursing	0.5	\$70,000.00
Human Services	Human Services Staff	0.5	\$50,000.00
Mental Health	Mental Health Staffing	1	<u>\$100,000.00</u>
Subtotal Salaries & Benefits			\$316,279.00
Services & Supplies:			
Treatment/Assessments/Residential	Treatment Contracts		\$400,000.00
Treatment Staff	Non-Profit Providers		\$100,000.00
CFMG Reserves and Medical Costs			\$150,000.00
Jail Medications			<u>\$15,029.00</u>
Subtotal Services & Supplies			\$665,029.00
Total Proposed Health & Human Services AB 109 FY 12/13 Budget			<u>\$981,308.00</u>
LOCAL LAW ENFORCEMENT ENHANCEMENT			<u>\$50,000.00</u>
OTHER CCP BUDGET CONSIDERATIONS:			
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			<u>\$0.00</u>
Total Other CCP Budget Considerations			<u>\$0.00</u>
TOTAL AB 109 FY 2012/13 PROPOSED BUDGET:			<u>\$3,329,308.00</u>