

AB 109 FY 2012/13 REVISED BUDGET
as approved by CCP Board on 1/30/13

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	\$1,000,000.00
Subtotal Salaries & Benefits			\$1,000,000.00
Services & Supplies:			
Jail	CDCR Contract Reserve		\$25,000.00
Jail	Outside Facility Jail Medical Costs		\$15,000.00
Jail	Transitional Program Planning		\$18,000.00
			\$0.00
			\$0.00
Subtotal Services & Supplies			\$58,000.00
Total Revised Sheriff AB 109 FY 12/13 Budget			\$1,058,000.00
PROBATION DEPARTMENT			
Salaries & Benefits:			
AB 109 Probation Services	Deputy Probation Staff	9	\$850,000.00
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 / Facility Costs		\$75,000.00
CCC	Utilities/Data/Communication		\$10,000.00
CCC	FA/Minor Equipment/Supplies CCC Program		\$65,000.00
CCC	Facility Tenant Improvement / Facility Costs		\$200,000.00
			\$0.00
Subtotal Services & Supplies			\$440,000.00
Fixed Assets:			
Subtotal Fixed Assets			\$0.00
Total Revised Probation AB 109 FY 12/13 Budget			\$1,290,000.00
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	\$0.00
Mental Health	Mental Health Staffing	1	\$100,000.00
Subtotal Salaries & Benefits			\$266,279.00
Services & Supplies:			
Treatment/Assessments/Residential	Treatment Contracts		\$275,000.00
Treatment Staff	Non-Profit Providers		\$100,000.00
CFMG Reserves and Medical Costs			\$100,000.00
Jail Medications			\$65,029.00
Subtotal Services & Supplies			\$540,029.00
Total Revised Health & Human Services AB 109 FY 12/13 Budget			\$806,308.00
LOCAL LAW ENFORCEMENT ENHANCEMENT			\$50,000.00
OTHER CCP BUDGET CONSIDERATIONS:			
CHIEF ADMINISTRATIVE OFFICE			
Admin. Staff, Salary & Supplies	Sr. Department Analyst	1	\$125,000.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
Total Other CCP Budget Considerations			\$125,000.00
TOTAL AB 109 FY 2012/13 REVISED BUDGET:			\$3,329,308.00