Community Corrections (AB109) Budget Worksheet FY 2016/2017 5/10/2016 Approved Version

Total Other CCP Budget Considerations 742,000 772,000 30,000 OTHER TOTALS \$ 5,039,689 \$ 5,130,711 \$ 91,022	DEPARTMENT/PROGRAM	ITEM/POSITION	FTE		Appropriations ESTIMATED		Appropriations Agency Proposed		Variance	CCP Meeting Adjustments/Notes
Substeal Salarine & Benefits	SHERIFF'S DEPARTMENT									
1,25,463 1,25,463 0		0 " 10" "	40.0		4 005 450		4 005 450			
PROBATION DEPARTMENT		Correctional Staff	10.0			-		_		
Stanfard & Benefits	Total Sheriff AB 109 Budget				1,225,453		1,225,453		0	SHERIFF
Stanfard & Benefits	PROBATION DEPARTMENT									
AB 100 Probation Services										
CCC & Auth Services Probation Transportation Officer 1.0 1.142_532 2.1000 2.1000 Reduce to EH Transportation Services 2.1001 1.142_532 2.1001 Reduce to EH Transportation 1.142_532 2.1001 Reduce to EH Transportation 1.142_532 2.1001 Reduce to EH Transportation 1.142_532 2.1001 2.1001 Reduce to EH Transportation 1.142_532 2.1001 Reduce to EH Transportation 1.142_532 2.1001 Reduce to EH Transportation 1.142_532 2.1001 Reduce to EH Transportation 1.142_533 1.143_533 1										
1,142,532 1,165,033 23,161 1,165,033 23,1					1,038,666					Deduce to Ell Transportation Off
AB 109 Transportation 17.446 25.000 7.154 14.373 1.0 14.373 1.4.373		Probation Transportation Officer	1.0	_	1,142,532	_		_		Reduce to EH Transportation Off
AB 109 Transportation 17.446 25.000 7.154 14.373 1.0 14.373 1.4.373	AB 109	Emergency Housing			47 632		80 000		32 368	
AB 109 Professional Services 114,373 114,373 0 EMP										
EMP										
CCC Utilité-Data Communication 10.816 10.816 0	EMP	EMP Contracted Services							0	
Subtoral Services & Supplies & Fixed Assets Supplies Supplies & Fixed Assets Supplies Supplie										
Subtotal Services & Supplies & Fixed Assets 382,103 391,625 39,522										
Total Probation AB 109 Budget	CCC	FA/Minor Equipment/Supplies CCC Pro	ogram		59,488		59,488		0	
HEALTH & HUMAN SERVICES AGENCY Salaries & Benefits:	Subtotal Services & Supplies & Fixed Assets			_	352,103	_	391,625	_	39,522	
HEALTH & HUMAN SERVICES AGENCY Salaries & Benefits:	Total Probation AB 109 Budget				1 494 636		1 557 258		62 622	PROBATION
Salaries & Benefits:	Total Tobalion AB Too Badgot				1,404,000		1,001,200		02,022	TRODATION
Overhead Overhead (ICRP-3032%) 180,160 160,180 0 Health Services Health Education Coord. 4.0 410,800 10,800 0 Health Services Public Health Nursing 0.8 91,520 91,520 0 Human Services Human Services Mgr 0.2 33,280 33,280 0 0 Mental Health Mental Health Staffing 1.0 111,280 111,280 0 0 Mental Health Mental Health Staffing 1.0 111,280 20,000 20,000 0 Survicas & Supplies: Treatment/Residential Costs 1 Treatment/Residential Increase in Cost 280,000 290,000 -11,600 1,600										
Health Services Health Education Coord. 4.0		Overhead (ICRP=30.92%)			160 160		160 160		0	
Health Services Public Health Nursing 0.8 11.520 91.520 0			4.0							
Human Services										
Mental Health Mental Health Mental Health Staffing Nental Health Mental Health Mental Health Psychiatry 1.0 111,280 2,000 2	Human Services	Human Services Staff	1.5		128,960				0	
Mental Health	Human Services		0.2		33,280					
Subtotal Salaries & Benefits 936,000 956,000 20,000			1.0		111,280					
Services & Supplies: Treatment Contracts Treatment Contracts Treatment Contracts Treatment Contracts Treatment Contracts 10		Psychiatry		_	936.000	_		_		
Treatment/Assessments/Residential Treatment Contracts 301,600 290,000 -11,600 CFMG Medical Costs 10,722 see in Cost 2260,000 250,000 -10,000 CFMG Medical Costs 10,722 see in Cost 2260,000 250,000 0 CFMG Medical Costs 250,000 250,0					223,222		223,222			
CFMG Medical Costs		Treatment Centrasta			201 600		200.000		11 600	
Travel										
Other - Laura's Law Pilot Assisted Outpatient Treatment 25,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
Jail Medications Subtotal Services & Supplies Signature Si										
Total Health & Human Services Agency AB 109 Budget		·		_	0	_	0	_		
Cocal Law Enforcement Enhancement	••									
OTHER CCP BUDGET CONSIDERATIONS: 500,000 500,000 0 AB 109 Budget Contingency 500,000 500,000 0 EDC Office of Education Admin. Staff, Salary & Supplies 242,000 242,000 0 Public Defender Social Worker Contract Services 30,000 30,000 Add add'l \$10K for contracted services Total Other CCP Budget Considerations 742,000 772,000 30,000 OTHER TOTALS \$ 5,039,689 \$ 5,130,711 \$ 91,022	Total Health & Human Services Agency AB 1	09 Budget	-		1,527,600		1,526,000		(1,600)	HHSA
OTHER CCP BUDGET CONSIDERATIONS: 500,000 500,000 0 AB 109 Budget Contingency 500,000 500,000 0 EDC Office of Education Admin. Staff, Salary & Supplies 242,000 242,000 0 Public Defender Social Worker Contract Services 30,000 30,000 Add add'l \$10K for contracted services Total Other CCP Budget Considerations 742,000 772,000 30,000 OTHER TOTALS \$ 5,039,689 \$ 5,130,711 \$ 91,022	Local Law Enforcement Enhancement				50.000		50,000		0	LAW ENFORCEMENT
AB 109 Budget Contingency 500,000 500,000 0 EDC Office of Education Admin. Staff, Salary & Supplies 242,000 242,000 0 Public Defender Social Worker Contract Services 30,000 30,000 Add add'l \$10K for contracted states Total Other CCP Budget Considerations 742,000 772,000 30,000 OTHER TOTALS \$ 5,039,689 \$ 5,130,711 \$ 91,022										
## EDC Office of Education Admin. Staff, Salary & Supplies Public Defender Social Worker Contract Services 30,000 30,000 Add add'l \$10K for contracted states					500 000		500 000		0	
Admin. Staff, Salary & Supplies Public Defender Social Worker Contract Services Total Other CCP Budget Considerations TOTALS \$ 5,039,689 \$ 242,000 242,000 30,000 30,000 Add add'l \$10K for contracted social soci					300,000		300,000		J	
Total Other CCP Budget Considerations 742,000 772,000 30,000 OTHER TOTALS \$ 5,039,689 \$ 5,130,711 \$ 91,022					242,000		242,000		0	
TOTALS \$ 5,039,689 \$ 5,130,711 \$ 91,022	Public Defender	Social Worker Contract Services					30,000		30,000	Add add'l \$10K for contracted ser
	Total Other CCP Budget Considerations				742,000		772,000		30,000	OTHER
		TOTALS		\$	5,039,689		\$ 5,130,711		\$ 91,022	
	Projected Year End Fund Balance				2,442,874		2,878,911			