

**FY 2018/19 Community Corrections (AB 109) Budget  
Approved by CCP 7/17/2018**

DEPARTMENT/PROGRAM	ITEM	FTE	FY 2018/2019 APPROPRIATIONS
<b>SHERIFF'S DEPARTMENT</b>			
<b>Salaries &amp; Benefits:</b>			
Jail Division	Correctional Staff	10.0	1,255,649
Overhead	Approved 13% for budgeted *Full ICR is 46.76%		163,234
<b>Subtotal Salaries &amp; Benefits</b>			<b>1,418,883</b>
<i>*Full Indirect Cost Recovery Rate is 46.76%, which calculates at \$587,141</i>			
<b>Total Sheriff Appropriations/FTE FY 18/19</b>		<b>10.0</b>	<b>\$ 1,418,883</b>
<b>PROBATION DEPARTMENT</b>			
<b>Salaries &amp; Benefits:</b>			
Community Corrections Probation Services	Deputy Probation Staff (CCC)	9.0	1,038,666
Community Corrections Probation Services	Probation Transport Driver	0.5	36,000
Overhead	Approved 13% for budgeted **Full ICR is 46.50%		139,707
<b>Subtotal Salaries &amp; Benefits</b>			<b>1,214,373</b>
Community Corrections	Emergency Housing		80,000
Community Corrections	Transportation		25,000
Community Corrections	Professional Services		120,092
Community Corrections	EMP Contracted Services		134,000
Community Corrections	Workforce Development Training		224,150
CCC	Facility Lease / Facility Costs		77,532
CCC	Utilities/Data/Communication		13,752
CCC	FA/Minor Equipment/Program Supplies		35,938
<b>Subtotal Services &amp; Supplies &amp; Fixed Assets</b>			<b>710,464</b>
<i>**Full Indirect Cost Recovery Rate is 46.50%, which calculates at \$499,720</i>			
<b>Total Probation Appropriations/FTE FY 18/19</b>		<b>9.5</b>	<b>\$ 1,924,837</b>
<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>			
<b>Salaries &amp; Benefits:</b>			
Health Services	Health Education Coordinator	4.0	410,800
Health Services	Public Health Nursing	0.8	93,500
Human Services	Human Services Staff	1.5	128,960
Human Services	Human Services Manager	0.2	34,164
Mental Health	Mental Health Staffing	1.0	111,280
Mental Health	Psychiatry		20,000
<b>Subtotal Salaries &amp; Benefits</b>			<b>798,704</b>
Overhead	Overhead (ICRP=32.17% )		143,632
<i>Approved 32.17% for budgeted ***Full ICR is 32.17%</i>			
<b>Services &amp; Supplies:</b>			
Treatment/Assessments/Residential	Treatment Contracts		290,000
CFMG Medical Costs	Contract & Catastrophic Medical Ins.		250,000
Travel	Travel & mileage expense reimbursement		15,000
Other - Laura's Law	"Pilot" Assisted Outpatient Treatment		25,000
<b>Subtotal Services &amp; Supplies</b>			<b>580,000</b>
<i>***Full Indirect Cost Recovery Rate for HHS is used for their budget; no partial rate is used.</i>			
<b>Total Health &amp; Human Services Agency Appropriations/FTE FY 18/19</b>		<b>7.5</b>	<b>\$ 1,522,336</b>
<b>LOCAL LAW ENFORCEMENT ENHANCEMENT</b>			<b>\$ 50,000</b>
<b>OTHER CCP BUDGET CONSIDERATIONS:</b>			
<b>CHIEF ADMINISTRATIVE OFFICE</b>			
Contingency			500,000
<b>EDC Office of Education</b>			
Admin. Staff, Salary & Supplies			262,708
<b>Public Defender</b>	.50 Limited Term, Extra Help, or Contract Services		30,000
<b>Total Other CCP Appropriations FY 18/19</b>			<b>\$ 792,708</b>
<b>FY 2018/19 TOTAL APPROPRIATIONS/FTE</b>		<b>27.0</b>	<b>\$ 5,708,764</b>