

FY 2020/2021 Community Corrections (AB 109) Budget
Approved by CCP 06/16/2020

<u>DEPARTMENT/PROGRAM</u>	<u>ITEM</u>	<u>FTE</u>	<u>FY 2020-2021 APPROPRIATIONS</u>
PROBATION DEPARTMENT			
Salaries & Benefits:		<u>FTE</u>	
Overhead	Approved 13% for budgeted		127,486
AB 109 Probation Services	Deputy Probation Staff	9.0	980,658
CCC & Adult Services	Probation Transportation Officer (PT Perm)	0.5	-
Subtotal Salaries & Benefits			1,108,144
Services & Supplies:			
AB 109	Transitional Treatment Bed Housing		30,000
AB 109	Emergency Housing		100,000
AB 109	Transportation Services		5,000
AB 109	Professional Services		125,000
EMP	EMP Contracted Services		160,000
NCCT	Apprenticeship training		139,800
CCC	Meals for Clients		1,500
CCC	Facility Lease / Facility Costs		81,234
CCC	Utilities/Data/Communication		21,034
CCC	FA/Minor Equipment/Supplies CCC Program		22,778
Subtotal Services & Supplies & Fixed Assets			686,346
**CY Full Indirect Cost Recovery Rate For FY 20/21 is 34.54%, which calculates at		\$	338,719
Total Probation AB 109 Budget		9.5	1,794,490
HEALTH & HUMAN SERVICES AGENCY			
Salaries & Benefits:		<u>FTE</u>	
Overhead	Overhead		125,557
HHSA Manager	HHSA Manager	0.2	20,470
Behavioral Health	SUDS and MH Coordinator	1.5	0
Behavioral Health	Substance Use Disorder Staffing	5.0	385,800
Behavioral Health	Mental Health Staffing	1.0	111,280
Behavioral Health	Psychiatry		15,000
Human Services	Human Services Staff	1.5	120,235
Public Health	Public Health Nursing	0.8	92,975
Subtotal Salaries & Benefits			871,317
Services & Supplies:			
Treatment/Assessments/Residential	Treatment Contracts (20/21 30K to Probation)		170,000
CFMG Medical Costs	Annual cost		250,000
Travel	Travel/mileage expense		5,000
Subtotal Services & Supplies			425,000
Total Health & Human Services Agency AB 109 Budget		10.0	1,296,317
SHERIFF'S DEPARTMENT			
<u>Program</u>	<u>Position</u>	<u>FTE</u>	
Salaries & Benefits:			
Overhead	Approved 13% for budgeted		166,683
Jail	Correctional Staff	10.0	1,282,175
Subtotal Salaries & Benefits			1,448,858
**CY Full Indirect Cost Recovery Rate For FY 20/21 is 29.46%, which calculates at		\$	377,729
Total Sheriff AB 109 Budget		10.0	1,448,858
OTHER CCP BUDGET CONSIDERATIONS:			
AB 109 Budget Reserve	Established FY 15/16, Requesting Removal 20/21		-
Local Law Enforcement Enhancement Contract	Placerville/SLT Police Department		-
EDC Office of Education	Admin. Staff, Salary & Supplies		228,949
Public Defender	Social Worker Contract Services		-
Total Other CCP Budget Considerations			228,949
TOTAL APPROPRIATIONS / FTEs		29.5	4,768,614