

Summary of Personnel Changes

Board Agenda Date:

06/14/2022

Fund/Year	Current Annual Cost to County By Budget	Total Cost by Year
<i>1001-203050 - Probation</i>	\$ 1,202,560	
Year 1 / 2022-2023		\$ 1,274,437
Year 2 / 2023-2024		\$ 1,277,048
Year 3 / 2024 - 2025		\$ 1,285,388
<i>1017-203050 - Juvenile Justice</i>	\$ 140,232	
Year 1 / 2022-2023		\$ 150,546
Year 2 / 2023-2024		\$ 150,846
Year 3 / 2024 - 2025		\$ 151,804
<i>1018-203050 - Juvenile Probation</i>	\$ 95,622	
Year 1 / 2022-2023		\$ 102,324
Year 2 / 2023-2024		\$ 102,553
Year 3 / 2024 - 2025		\$ 103,284
<i>2101-203101 - Community Corrections</i>	\$ 459,989	
Year 1 / 2022-2023		\$ 150,546
Year 2 / 2023-2024		\$ 150,846
Year 3 / 2024 - 2025		\$ 151,804
<i>2113-203102 - Community Corrections Performance (SB678)</i>	\$ 138,403	
Year 1 / 2022-2023		\$ 150,546
Year 2 / 2023-2024		\$ 150,846
Year 3 / 2024 - 2025		\$ 151,804
Grand Total	\$ 2,036,806	

* Figures based on full year.

** These are estimated amounts. Actual costs may vary due to a variety of factors.

*** Figures do not account for full changes in CalPERS health rates for future years.