

**Community Corrections (AB 109) Current Budget View**

COMMUNITY CORRECTIONS PARTNERSHIP (AB109) Budget				FY 2020/2021	FY 2020/2021	FY 2021/2022
				Appropriations	Year End Projections	CCP Approved Budget
State Revenue				3,830,932	4,458,215	4,596,269
State Growth Funding				-	-	145,262
State Growth Funding 10% to Innovation Fund, eff 15/16				-	-	(14,526)
CY Innovation Fund Appropriated to CCP (4 Accts)				-	-	14,526
Transfer-In PY Innovation Fund (15/16,16/17,17/18,18/19)				122,821	122,821	-
<b>Fund Balance</b>				<b>3,395,540</b>	<b>3,395,540</b>	<b>3,101,266</b>
<b>Total Funding Available</b>				<b>7,349,293</b>	<b>7,976,576</b>	<b>7,842,797</b>
<b>PROBATION DEPARTMENT</b>						
<b>Salaries &amp; Benefits:</b>				<b>FTE</b>		
Overhead	BOS Approved 13% for Overhead			127,486	127,486	173,308
CCP Coordinator	Administrative Analyst FTE	1.0		-	-	135,825
AB 109 Probation Services	Deputy Probation Staff	9.0		980,658	980,658	1,152,610
CCC & Adult Services	Probation Transportation Officer (PT Perm)	0.5		-	-	44,706
<b>Subtotal Salaries &amp; Benefits</b>				<b>1,108,144</b>	<b>1,108,144</b>	<b>1,506,449</b>
<b>Services &amp; Supplies:</b>						
AB 109	Transitional Treatment Bed Contracts (from HHSa Tx)			30,000	-	-
AB 109	Emergency Housing			100,000	50,000	85,000
AB 109	Transportation Services			5,000	1,500	3,000
AB 109	Professional Services (Moved From CAO - Sr. DA)			125,000	125,000	-
EMP	EMP Contracted Services			160,000	265,000	275,000
NCCT	Apprenticeship training			139,800	120,000	135,000
CCC	Meals for Clients			1,500	-	1,000
CCC	Facility Lease / Facility Costs			81,234	81,234	75,400
CCC	Utilities/Data/Communication			21,034	21,034	21,100
CCC	FA/Minor Equipment/Supplies CCC Program			22,778	22,578	20,000
<b>Subtotal Services &amp; Supplies &amp; Fixed Assets</b>				<b>686,346</b>	<b>686,346</b>	<b>615,500</b>
<small>**CY Full Indirect Cost Recovery Rate For FY 2021 is 49.75%, which calculates at \$487,877</small>						
<small>**Full Indirect Cost Recovery Rate for FY 21/22 is 49.75%, which calculates at \$663,238</small>						
<b>Total Probation AB 109 Budget</b>				<b>10.5</b>	<b>1,794,490</b>	<b>1,794,490</b>
<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>						
<b>Salaries &amp; Benefits:</b>				<b>FTE</b>		
Overhead	Overhead Full ICR 20/21 25.53% 21/22 26.07%			125,557	173,385	125,557
HHSA Manager	HHSA Manager	0.2		20,470	20,470	20,470
Behavioral Health	SUDS and MH Coordinator	1.5		-	-	-
Behavioral Health	Substance Use Disorder Staffing	5.0		385,800	385,800	385,800
Behavioral Health	Mental Health Staffing	1.0		111,280	111,280	111,280
Behavioral Health	Psychiatry			15,000	15,000	15,000
Human Services	Human Services Staff	1.5		120,235	120,235	120,235
Public Health	Public Health Nursing	0.8		92,975	92,975	92,975
<b>Subtotal Salaries &amp; Benefits</b>				<b>871,317</b>	<b>919,145</b>	<b>871,317</b>
<b>Services &amp; Supplies:</b>						
Treatment/Assessments/Residential	Treatment Contracts (20/21 30K to Probation)			170,000	119,400	170,000
CFMG Medical Costs	Annual cost			250,000	250,000	250,000
Travel	Travel/mileage expense			5,000	-	5,000
<b>Subtotal Services &amp; Supplies</b>				<b>425,000</b>	<b>369,400</b>	<b>425,000</b>
<b>Total Health &amp; Human Services Agency AB 109 Budget</b>				<b>10.0</b>	<b>1,296,317</b>	<b>1,288,545</b>
<b>SHERIFF'S OFFICE</b>						
<u>Program</u>	<u>Position</u>			<b>FTE</b>		
<b>Salaries &amp; Benefits:</b>						
Overhead	BOS Approved 13% for Overhead			166,683	166,683	167,891
Jail	Correctional Staff	10.0		1,282,175	1,282,175	1,291,470
<b>Subtotal Salaries &amp; Benefits</b>				<b>1,448,858</b>	<b>1,448,858</b>	<b>1,459,361</b>
<b>Subtotal Services &amp; Supplies</b>						
<small>**CY Full Indirect Cost Recovery Rate For FY 20/21 is 29.46%, which calculates at \$377,729</small>						
<small>**Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467</small>						
<b>Total Sheriff's Office AB 109 Budget</b>				<b>10.0</b>	<b>1,448,858</b>	<b>1,448,858</b>
<b>OTHER CCP BUDGET CONSIDERATIONS:</b>						
AB 109 Budget Reserve	Established FY 15/16, Requesting Removal 20/21			-	-	-
Local Law Enforcement Enhancement Contract	Placerville/SLT Police Departments			-	-	20,000
EDC Office of Education	Admin. Staff, Salary & Supplies			343,416	214,741	224,571
	Prior FY Adj - Late Billing FY2019/2020			-	29,596	-
	Prior FY Adj - Late Billing FY2018/2019			-	99,080	-
<b>Total Other CCP Budget Considerations</b>				<b>343,416</b>	<b>343,416</b>	<b>244,571</b>
<b>TOTALS</b>				<b>30.5</b>	<b>4,883,081</b>	<b>4,875,309</b>
Projected Year End Fund Balance				2,466,212	3,101,266	2,720,599