Community Corrections (AB 109) Current Budget View

### PRODUCTION 1	Community Cor	rrections Partnership (AB109)		FY 2023/2024 06/23/23 CCP APPROVED EDSO - MRT & CFMG WELLPATH	FY 2023/2024 01/11/2024 ELECTRONIC MONITORING PROBATION CONTRACTED SERVICE	FY 2024/2025 Proposed 2024/2025 Budget County Budget Deadline of 02/22/2024
## SAME AND ADMINISTRATION OF PARTY AND ADMINISTRATION OF						6,389,346
## SAME AND ADMINISTRATION OF PARTY AND ADMINISTRATION OF	State Growth Funding (PROBATION ONLY)			-	-	
Continue for the proposed of 14 Amon 14 Amon	State Growth Funding 10% to Innovation Fund, eff 15/16			185,964	185,964	-
Manual Print Man	-					
Marie Blance						28.843
Find Enterlier Section 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
PROBATIMENT						
Property	Tuliu Dalaile			7,909,555	7,909,555	0,055,050
State Sta	Total Funding Available			14,532,899	14,743,241	14,965,282
Montang	PROBATION DEPARTMENT					
1987 1987			FTE			
Marie State				229,185	229,185	
18 19 19 19 19 19 19 19	· ·					
Content Cont	CCP Coordinator	Administrative Analyst FTE	1.0	145,532	*	149,967
### PART PART	AB 109 Probation Services	Deputy Probation Staff	13.0	1,556,871	1,556,871	1,814,411
Service Serv	CCC & Adult Services	Probation Transportation Officer (PT Perm)	0.5	60,561	60,561	39,649
March Segret materials Seg	Subtotal Salaries & Benefits			1,992,150	1,992,150	2,405,896
March Property Teacher March M						
Alt 10				70,000	70,000	
A 1999						
Page Page Page Contracted Secretary 1775,000 148,000 126,000				3,000	3,000	
NO.CT						
March Content		EMP Contracted Services				
Part		Apprenticeship Training		299,590	299,590	299,590
		Meals for Clients		1,000		1,000
Section Publisher Publis	ccc	Facility Lease / Facility Costs		81,612	81,612	81,612
171,000 194,000 195,	ccc	Utilities/Data/Communication		21,100	21,100	21,100
### PASS AND RECORD REC	ccc	FA/Minor Equipment/Supplies CCC Program		20,000	20,000	20,000
Total Potation As 109 Budget				771,302	946,302	993,302
### HEALTH & HUMAN SERVICES AGENCY Salaries & Benefits:		ates at \$506,006				
Sabrier & Superfies	Total Probation AB 109 Budget		15.5	2,763,452	2,938,452	3,399,198
Ownhand Ownhand Calculated CY Full ICR 2222 38 07% on Object 3000 155,491 155,491 156,191 159,			FTE			
Bear-wise Bear-wise Salfreg 3.9 912.611 92.0267 92.0	Overhead	Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000		135.491	135.491	143.817
Community Services Community Services Staffing 1,9 20,871 20,871 134,950	Behavioral Health		3.9		612.611	
Human Services Ser						
Substitute Sub	•					
Teathment/Assentantian						1,068,822
Weath Ministral Annual Coate Coate Admin 198 to E000 efficies (1981) 28 17 3394 Travell/mileage copense 5.000	Services & Supplies:					
Trave	Treatment/Assessments/Residential	Treatment Contracts (20/21 30K to Probation)		170,000	170,000	170,000
## Substate Supplies Fig. 175,000 175,00	Wellpath Medical Annual Costs Contract Admin Shift to EDSO effective 07/01/23 FY 23/24	Contract Admin Shift rom HHSA to EDSO effective 07/01/23 FY 23/24		-	-	
Total Health & Human Services Agency AB 109 Budget	Travel	Travel/mileage expense		5,000	5,000	5,000
SHERIFF'S OFFICE Salaries & Benefits: 179,588 1,381,447 1,38	Subtotal Services & Supplies			175,000	175,000	175,000
SHERIFF'S OFFICE Salaries & Benefits: 179,588 1,381,447 1,38	Total Health & Human Caminas Aganay AD 400 Budget		6.6	1 254 100	1 354 100	4 242 822
Salaries & Benefits: Overhead BOS Approved 13% for Overhead 179,588			0.0	1,234,130	1,254,190	1,243,622
Overhead BOS Approved 1% for Overhead 179,588 179,588 129,388 1219						
Jail Correctional Staff 10.0 1,381,447 1,381,447 1,691,055 Subtoal Staries & Benefits 1,561,035 1,561,035 1,561,035 1,910,897 Service & Supplies: EDC Office of Education MRT in Jails ITEM 23-050 106/23/23 Placerville/South Lake Taboe Jail Programming 68,333 68,333 68,333 Wellpath Medical Annual Costs (Jail & Juvenile Treatment Center) Coence/Admin Staff to EDSO effective 070/123 FY 2324 277,138 278,038 278,038 278,038 278,038		BOS Approved 13% for Overhead		179.588	179.588	219.838
Survices & Supplies: EDC Office of Education MRT in Jalis ITEM 23-0501 08/23/23 Placerville/South Lake Tahoe Jail Programming 68,333 6			10.0			1,691,059
Services & Supplies:		COTTECUIORIAI GUATI	10.0			
EDC Office of Education MRT in Jails ITEM 23-0501 08/23/23 Placerville/South Lake Tahoe Jail Programming 8.333 8.3				,,551,,555	,,55,,555	1,010,001
Wellpath Medical Annual Costs (Jall & Juvenile Treatment Center) Contract Admin Shift to EDSO effective 07/01/23 FY 2324 277,138		Placentille/South Lake Tahoo Joil Programming		60 222	60 222	60 222
Subtotal Services & Supplies 345,471 345						
***CYFull Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467 Total Sherriff's Office AB 109 Budget		Sometic Forms of the Coop of Courts VIIVIES F1 23/24				345,471
OTHER CCP BUDGET CONSIDERATIONS: Local Law Enforcement Enhancement Contract Placerville/SLT Police Departments 20,000	**CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467		·		·	
Local Law Enforcement Enhancement Contract Placerville/SLT Police Departments 20,000 20,000 20,000 20,000 20,000 225,000 225,000 225,000 225,000 225,000 245,000	Total Sheriff's Office AB 109 Budget		10.0	1,906,506	1,906,506	2,256,368
EDC Office of Education Admin. Staff, Salary & Supplies 225,000 225,000 225,000 245,00	OTHER CCP BUDGET CONSIDERATIONS:					
EDC Office of Education Admin. Staff, Salary & Supplies 225,000 225,000 225,000 245,00	Local Law Enforcement Enhancement Contract	Placerville/SLT Police Departments		20,000	20,000	20,000
Total Other CCP Budget Considerations 245,000 245,000 245,000 TOTALS 32.1 6,169,148 6,344,148 7,144,386						225,000
Total Other CCP Budget Considerations 245,000	EDO Office of Education	, ,				245,000
TOTALS 32.1 6,169,148 6,344,148 7,144,381						
	Total Other CCP Budget Considerations			245,000	245,000	245,000
Projected Year End Fund Balance 8 363 751 8 399 093 7 820 804	TOTALS		32.1	6,169,148	6,344,148	7,144,388
	Projected Year End Fund Balance			g 363 751	8 300 003	7 220 20/