

Community Corrections (AB 109) Current Budget View

Community Corrections Partnership (AB109)	FY 2023/2024		FY 2023/2024		FY 2024/2025	
	06/23/23 CCP APPROVED		01/11/2024 ELECTRONIC MONITORING		Proposed 2024/2025 Budget	County Budget Deadline of 02/22/2024
	EDSO - MRT & CFMG WELLPATH		PROBATION CONTRACTED SERVICE			
State Revenue		6,179,004		6,389,346		6,389,346
State Growth Funding (PROBATION ONLY)		-		-		-
State Growth Funding 10% to Innovation Fund, eff 15/16		185,964		185,964		-
CY Innovation Fund Appropriated to CCP (4 Accts)		(18,596)		(18,596)		-
Transfer-In Prior Year Innovation Fund (15/16,16/17,17/18,18/19)		129,172		129,172		28,843
Revenue Agreements (SCOE/CDCR)		148,000		148,000		148,000
Fund Balance		7,909,355		7,909,355		8,399,093
Total Funding Available		14,532,899		14,743,241		14,965,282
PROBATION DEPARTMENT						
Salaries & Benefits:	FTE					
Overhead	BOS Approved 13% for Overhead	229,185		229,185		276,785
Grants Analyst	Administrative Analyst FTE	1.0				125,084
CCP Coordinator	Administrative Analyst FTE	1.0	145,532	145,532		149,967
AB 109 Probation Services	Deputy Probation Staff	13.0	1,556,871	1,556,871		1,814,411
CCC & Adult Services	Probation Transportation Officer (PT Perm)	0.5	60,561	60,561		39,649
Subtotal Salaries & Benefits		1,992,150		1,992,150		2,405,896
Services & Supplies:						
AB 109	Emergency Housing	70,000		70,000		25,000
AB 109	Bridge Transitional Home					57,000
AB 109	Transportation Services	3,000		3,000		3,000
AB 109	Client Cell Phones through Track Group					35,000
EMP	EMP Contracted Services	275,000		450,000		450,000
NCCT	Apprenticeship Training	299,590		299,590		299,590
CCC	Meals for Clients	1,000		1,000		1,000
CCC	Facility Lease / Facility Costs	81,612		81,612		81,612
CCC	Utilities/Data/Communication	21,100		21,100		21,100
CCC	FA/Minor Equipment/Supplies CCC Program	20,000		20,000		20,000
Subtotal Services & Supplies & Fixed Assets		771,302		946,302		993,302
<i>**CY Full Indirect Cost Recovery Rate for FY 21/22 is 41.57%, which calculates at \$506,006</i>						
Total Probation AB 109 Budget	15.5	2,763,452		2,938,452		3,399,198
HEALTH & HUMAN SERVICES AGENCY						
Salaries & Benefits:	FTE					
Overhead	Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000	135,491		135,491		143,817
Behavioral Health	Staffing	3.9	612,611	612,611		559,108
Community Services	Community Services Staffing	1.9	202,671	202,671		222,807
Human Services	Human Services Staff 1.5	0.8	128,417	128,417		143,090
Subtotal Salaries & Benefits		1,079,190		1,079,190		1,068,822
Services & Supplies:						
Treatment/Assessments/Residential	Treatment Contracts (20/21 30K to Probation)	170,000		170,000		170,000
Wellpath Medical Annual Costs Contract Admin Shift to EDSO effective 07/01/23 FY 23/24	Contract Admin Shift from HHS to EDSO effective 07/01/23 FY 23/24	-		-		-
Travel	Travel/mileage expense	5,000		5,000		5,000
Subtotal Services & Supplies		175,000		175,000		175,000
Total Health & Human Services Agency AB 109 Budget	6.6	1,254,190		1,254,190		1,243,822
SHERIFF'S OFFICE						
Salaries & Benefits:						
Overhead	BOS Approved 13% for Overhead	179,588		179,588		219,838
Jail	Correctional Staff	10.0	1,381,447	1,381,447		1,691,059
Subtotal Salaries & Benefits		1,561,035		1,561,035		1,910,897
Services & Supplies:						
EDC Office of Education MRT in Jails ITEM 23-0501 06/23/23	Placerville/South Lake Tahoe Jail Programming	68,333		68,333		68,333
Wellpath Medical Annual Costs (Jail & Juvenile Treatment Center)	Contract Admin Shift to EDSO effective 07/01/23 FY 23/24	277,138		277,138		277,138
Subtotal Services & Supplies		345,471		345,471		345,471
<i>**CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467</i>						
Total Sheriff's Office AB 109 Budget	10.0	1,906,506		1,906,506		2,256,368
OTHER CCP BUDGET CONSIDERATIONS:						
Local Law Enforcement Enhancement Contract	Placerville/SLT Police Departments	20,000		20,000		20,000
EDC Office of Education	Admin. Staff, Salary & Supplies	225,000		225,000		225,000
Total Other CCP Budget Considerations		245,000		245,000		245,000
TOTALS	32.1	6,169,148		6,344,148		7,144,388
Projected Year End Fund Balance		8,363,751		8,399,093		7,820,894