

Community Corrections (AB 109) Current Budget View

Community Corrections Partnership (AB109)		FY 2021/2022 Actuals		FY 2022/2023 CCP Approved Budget	FY 2022/2023 Approved Addenda	FY 2022/2023 Midyear Projections		FY 2023/2024 3/2/23 CCP APPROVED
State Revenue		5,198,928		5,746,175	5,746,175	6,179,004		6,179,004
State Growth Funding (PROBATION ONLY)		440,803		480,709	480,709	860,802		-
State Growth Funding 10% to Innovation Fund, eff 15/16		(44,080)		(48,071)	(48,071)	(86,080)		-
CY Innovation Fund Appropriated to CCP (4 Accts)		-		-	-	-		-
Transfer-In Prior Year Innovation Fund (15/16,16/17,17/18,18/19)		122,820		75,759	75,759	75,759		-
Aid to Local Government - One Time (20/21 Realigned Program Support)					-	-		-
Revenue Agreements (SCOE/CDCR)				148,000	148,000	148,000		148,000
Fund Balance		4,153,072		5,653,547	5,653,547	5,653,547		7,160,724
Total Funding Available		9,871,542		12,056,119	12,056,119	12,831,032		13,487,728
PROBATION DEPARTMENT								
Salaries & Benefits:								
Overhead	BOS Approved 13% for Overhead	149,839	13%	201,191	201,191	201,191	13%	229,185
CCP Coordinator	Administrative Analyst FTE	1.0		139,935	139,935	139,935		145,532
AB 109 Probation Services	Deputy Probation Staff	9.0		1,349,460	1,349,460	1,349,460		1,556,871
CCC & Adult Services	Probation Transportation Officer (PT Perm)	0.5		58,231	58,231	58,231		60,561
Subtotal Salaries & Benefits		1,302,449		1,748,817	1,748,817	1,748,817		1,992,150
Services & Supplies:								
AB 109	Emergency Housing	28,011		70,000	70,000	70,000		70,000
AB 109	Transportation Services	7,779		3,000	3,000	3,000		3,000
EMP	EMP Contracted Services	284,747		275,000	275,000	275,000		275,000
NCCT	Apprenticeship Training	116,058		140,000	258,546	258,546		299,590
CCC	Meals for Clients	-		1,000	1,000	1,000		1,000
CCC	Facility Lease / Facility Costs	75,346		79,200	79,200	79,200		81,612
CCC	Utilities/Data/Communication	8,638		21,100	21,100	21,100		21,100
CCC	FA/Minor Equipment/Supplies CCC Program	19,025		20,000	20,000	20,000		20,000
Subtotal Services & Supplies & Fixed Assets		539,604		609,300	727,846	727,846		771,302
**CY Full Indirect Cost Recovery Rate for FY 21/22 is 41.57%, which calculates at \$506,006								
Total Probation AB 109 Budget	10.5	1,842,053		2,358,117	2,476,664	2,476,664		2,763,452
HEALTH & HUMAN SERVICES AGENCY								
Salaries & Benefits:								
Overhead	Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000	86,388	26.07%	133,796	133,796	133,796	25.61%	135,491
HHSA Manager	HHSA Manager 0.2	-		-	-	-		-
Behavioral Health	Staffing	3.9		525,872	525,872	525,872		612,611
Behavioral Health	SUDS and MH Coordinator 1.5	-		-	-	-		-
Behavioral Health	Substance Use Disorder Staffing 5.0	-		-	-	-		-
Behavioral Health	Mental Health Staffing 1.0	-		-	-	-		-
Behavioral Health	Psychiatry	-		-	-	-		-
Community Services	Community Services Staffing	1.9		195,133	195,133	195,133		202,671
Human Services	Human Services Staff 1.5	-		112,708	112,708	112,708		128,417
Public Health	Public Health Nursing .8	0.8		-	-	-		-
Subtotal Salaries & Benefits		554,566		967,509	967,509	967,509		1,079,190
Services & Supplies:								
Treatment/Assessments/Residential	Treatment Contracts (20/21 30K to Probation)	38,268		170,000	170,000	170,000		170,000
Wellpath Medical Costs	Annual cost	242,104		277,138	277,138	277,138		277,138
Travel	Travel/mileage expense	1,612		5,000	5,000	5,000		5,000
Subtotal Services & Supplies		281,983		452,138	452,138	452,138		452,138
Total Health & Human Services Agency AB 109 Budget	6.6	836,549		1,419,647	1,419,647	1,419,647		1,531,328
SHERIFF'S OFFICE								
Program	Position	FTE						
Salaries & Benefits:								
Overhead	BOS Approved 13% for Overhead	167,891	13%	173,935	173,935	173,935	13%	179,588
Jail	Correctional Staff	10.0		1,337,963	1,337,963	1,337,963		1,381,447
Subtotal Salaries & Benefits		1,459,361		1,511,898	1,511,898	1,511,898		1,561,035
**CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467								
Total Sheriff's Office AB 109 Budget	10.0	1,459,361		1,511,898	1,511,898	1,511,898		1,561,035
OTHER CCP BUDGET CONSIDERATIONS:								
Local Law Enforcement Enhancement Contract	Placerville/SLT Police Departments	-		20,000	20,000	20,000		20,000
EDC Office of Education MRT in Jails ITEM 23-0501 3/2/23	Placerville/SLT Jail Programming					17,100		-
EDC Office of Education	Admin. Staff, Salary & Supplies	123,282		225,000	225,000	225,000		225,000
				245,000	245,000	262,100		245,000
Total Other CCP Budget Considerations		80,032		245,000	245,000	262,100		245,000
TOTALS	27.1	4,217,995		5,534,662	5,653,209	5,670,309		6,100,815
Projected Year End Fund Balance		5,653,547		6,521,457	6,402,910	7,160,724		7,386,913