

Community Corrections (AB 109) Current Budget View

Community Corrections Partnership (AB109)		FY 2024/2025 Approved 11/1/21/2024 24-20272 Sheriff's Office Request Increase to Wellpath	FY 2025/2026 Status Quo 4/25 w/o Use of One Time Overhead	FY 2025/2026 Proposed Budget - as of 04/25/26
State Revenue		6,412,059	6,672,423	6,672,423
State Growth Funding (PROBATION ONLY)		-	-	-
State Growth Funding 10% to Innovation Fund, eff 15/16		110,222		
CY Innovation Fund Appropriated to CCP (4 Accts)		-	-	-
Transfer-In Prior Year Innovation Fund		28,843	11,022	11,022
Revenue Agreements (SCOE/CDCR)		148,000	148,000	148,000
Fund Balance		8,962,889	7,176,733	7,176,733
Total Funding Available		15,662,013	14,008,178	14,008,178
PROBATION DEPARTMENT				
Salaries & Benefits:				
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 General Fund Departments to Offset Existing Expenditures				248,764
Overhead	BOS Approved 13% for Overhead	276,785	276,785	302,275
Additional Overhead - CCP Approved February 16, 2024	Item # 24-0356 Fund Balance Reserve Authorization for Indirect Cost	469,682	-	-
Grants Analyst	Administrative Analyst FTE 1.0	125,084	125,084	150,378
CCP Coordinator	Administrative Analyst FTE 1.0	149,967	149,967	150,378
AB 109 Probation Services	Deputy Probation Staff 13.0	1,814,411	1,814,411	1,984,789
CCC & Adult Services	Probation Transportation Officer (PT Perm) 0.5	39,649	39,649	39,649
Subtotal Salaries & Benefits		2,875,578	2,405,896	2,876,233
Services & Supplies:				
AB 109	Emergency Housing	25,000	25,000	25,000
AB 109	Bridge Transitional Home	57,000	57,000	57,000
AB 109	Transportation Services	3,000	3,000	3,000
AB 109	Client Cell Phones through Track Group	35,000	35,000	35,000
EMP	EMP Contracted Services	450,000	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		993,302	993,302	993,302
**CY Full Indirect Cost Recovery Rate for FY 23/24 is 35.06%, which calculates at \$746,466.67 for FY 2024/2025				
Total Probation AB 109 Budget		15.5	3,868,880	3,399,198
HEALTH & HUMAN SERVICES AGENCY				
Salaries & Benefits:				
Overhead	Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000	143,817	143,817	
Behavioral Health	Staffing	559,108	559,108	
Community Services	Community Services Staffing	222,807		
Human Services	Human Services Staff	143,090	143,090	
Subtotal Salaries & Benefits		1,068,822	1,068,822.00	
Services & Supplies:				
Treatment/Assessments/Residential	Treatment Contracts (20/21 30K to Probation)	170,000	170,000	
Travel	Travel/mileage expense	5,000	5,000	
Subtotal Services & Supplies		175,000	175,000.00	
Total Health & Human Services Agency AB 109 Budget		6.6	1,243,822	1,243,822.00
SHERIFF'S OFFICE				
Salaries & Benefits:				
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 General Fund Departments to Offset Existing Expenditures				248,764
Overhead	BOS Approved 13% for Overhead	219,838	219,838	221,258
Additional Overhead - CCP Approved February 16, 2024	Item # 24-0356 Fund Balance Reserve Authorization for Indirect Cost	278,348	-	-
Jail	Correctional Staff 10.0	1,691,059	1,691,059	1,701,984
Subtotal Salaries & Benefits		2,189,245	1,910,897	2,172,006
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	850,000	850,000	850,000
Subtotal Services & Supplies		918,333	918,333	918,333
**CY Full Indirect Cost Recovery Rate For FY 23/24 is 29.46%, which calculates at \$498,185.98 for FY 2024/2025				
Total Sheriff's Office AB 109 Budget		10.0	3,107,578	2,829,230
DISTRICT ATTORNEY'S OFFICE				
Salaries & Benefits:				
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 General Fund Departments to Offset Existing Expenditures				248,764
Overhead	BOS Approved 13% for Overhead			29,713
Staffing	Deputy Attorney 1.0			228,564
				507,042
Total Alternate Public Defender's Office AB 109 Budget		1.0		507,042
ALTERNATE PUBLIC DEFENDER'S OFFICE				
Salaries & Benefits:				
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 General Fund Departments to Offset Existing Expenditures				248,764
Overhead	BOS Approved 13% for Overhead			29,713
Staffing	Deputy Attorney 1.0			228,564
				507,042
Total Alternate Public Defender's Office AB 109 Budget		1.0		507,042
PUBLIC DEFENDER'S OFFICE				
Salaries & Benefits:				
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 General Fund Departments to Offset Existing Expenditures				248,764
Overhead	BOS Approved 13% for Overhead			59,427
Staffing	Deputy Attorney 2.0			457,128
				765,319
Total Public Defender's Office AB 109 Budget		2.0		765,319
OTHER CCP BUDGET CONSIDERATIONS:				
Local Law Enforcement Enhancement Contract	Placerville/SLT Police Departments	40,000	40,000	40,000
EDC Office of Education	Admin. Staff, Salary & Supplies	225,000	225,000	225,000
		265,000	265,000	265,000
Total Other CCP Budget Considerations		265,000	265,000	265,000
TOTALS		29.5	8,485,280	7,737,250
Projected Year End Fund Balance			7,176,733	6,270,928
				5,003,901