Community Corrections (AB 109) Current Budget View

	Community Corrections (AB 109)	Current Budget View FY 2024/2025	FY 2025/2026 Status Quo	FY 2025/2026
Community C	orrections Partnership (AB109)	Approved 111/21/2024	4/25 w/o Use of One Time Overhea	Proposed Budget - as of 04/25/26
State Revenue		#24-2072 Sheriff's Office Request Increase to W 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		-	-	-
Revenue Agreements (SCOE/CDCR)		28,843 148,000	11,022 148,000	11,022 148,000
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:	FTE			242 724
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 Gen Overhead	eral Fund Departments to Offset Existing Expenditures BOS Approved 13% for Overhead	276,785	276,785	248,764 302,275
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	150,378
CCP Coordinator AB 109 Probation Services	Administrative Analyst FTE 1.0 Deputy Probation Staff 13.0		149,967 1,814,411	150,378 1,984,789
CCC & Adult Services	Probation Transportation Officer (PT Perm) 0.5		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 AB 109	Bridge Transitional Home Transportation Services	57,000 3,000	57,000 3,000	57,000 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 CCC	Apprenticeship Training Meals for Clients	299,590 1,000	299,590 1,000	299,590 1,000
ccc	Facility Lease / Facility Costs	81,612	81,612	81,612
ccc	Utilities/Data/Communication	21,100	21,100	21,100
CCC Subtotal Services & Supplies & Fixed Assets	FA/Minor Equipment/Supplies CCC Program	20,000 993,302	20,000 993,302	20,000 993,302
**CY Full Indirect Cost Recovery Rate for FY 23/24 is 35.06%, w				
Total Probation AB 109 Budget	15.5	3,868,880	3,399,198	3,869,535
HEALTH & HUMAN SERVICES AGENCY				
Salaries & Benefits:	FTE			
Overhead Behavioral Health	Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000 Staffing — 3.9	143,817 559,108	143,817 559,108	
Community Services	Community Services Staffing — 1.9		222,807	
Human Services	Human Services Staff — 0.8	143,090	143,090	
Subtotal Salaries & Benefits		1,068,822	1,068,822.00	
Services & Supplies:				
Treatment/Assessments/Residential Travel	Treatment Contracts (20/21 30K to Probation)	170,000	170,000 5,000	
Subtotal Services & Supplies	Travel/mileage expense	5,000 175,000		
Total Health & Human Services Agency AB 109 Budget		1,243,822	1,243,822.00	
SHERIFF'S OFFICE				
Salaries & Benefits:				
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 Gen Overhead		219,838	219,838	248,764 221,258
Additional Overhead - CCP Approved February 16, 2024	BOS Approved 13% for Overhead Item # 24-0356 Fund Balance Reserve Authorization for Indirect Cost	278,348	-	-
Jail	Correctional Staff 10.0		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
**CY Full Indirect Cost Recovery Rate For FY 23/24 is 29.46%,	which calculates at \$498,185.98 for FY 2024/2025	918,333	918,333	918,333
Total Sheriff's Office AB 109 Budget	10.0	3,107,578	2,829,230	3,090,339
DISTRICT ATTORNEY'S OFFICE				
Salaries & Benefits:				
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 Gen Overhead				248,764 29,713
Staffing	BOS Approved 13% for Overhead 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 Gen	eral 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 Gen				248,764 59,427
Overhead Staffing	BOS Approved 13% for Overhead Deputy Attorney 2.0			59,427 457,128
	·			765,319
Total Public Defender's Office AB 109 Budget	2.0			765,319
	2.0			700,019
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	225,000 265,000	225,000 265,000	225,000 265,000
Total Other CCP Budget Considerations		265,000	265,000	265,000
TOTALS	29.5	8,485,280	7,737,250	9,004,277
Projected Year End Fund Balance		7,176,733	6,270,928	5,003,901