

Community Corrections (AB 109) Current Budget View

FISCAL YEAR 2021/2022				Proposed Budget	Revised Budget	Variance	
				March 4, 2021 CCP	April 7, 2021 CCP		
State Revenue				4,596,269.00	4,596,269.00	-	
State Growth Funding				145,262.00	145,262.00	-	
State Growth Funding 10% to Innovation Fund, eff 15/16				(14,526.20)	(14,526.20)	-	
CY Innovation Fund Appropriated to CCP (4 Accts)				14,526.00	14,526.00	-	
Transfer-In PY Innovation Fund (15/16,16/17,17/18,18/19)				-	-	-	
Fund Balance				3,343,540.66	3,045,666.00	(297,874.66)	
Prior FY Fund Balance Adjustment (EDCOE)				(99,079.78)	-	99,079.78	
Total Funding Available				7,985,992	7,787,197	(198,795)	
PROBATION DEPARTMENT							
Salaries & Benefits:							
		FTE					
Overhead	Approved 13% for budgeted		13%	173,308	173,308	-	
CCP Coordinator	Administrative Analyst FTE	1.0		135,825	135,825	-	
AB 109 Probation Services	Deputy Probation Staff	9.0		1,152,610	1,152,610	-	
CCC & Adult Services	Probation Transportation Officer (PT Perm)	0.5		44,706	44,706	-	
Subtotal Salaries & Benefits				1,506,449	1,506,449	-	
Services & Supplies:							
AB 109	Transitional Treatment Bed Contracts (from HHSa Tx)			-	-	-	
AB 109	Emergency Housing			85,000	85,000	-	
AB 109	Transportation Services			3,000	3,000	-	
AB 109	Professional Services (Moved From CAO - Sr. DA)			-	-	-	
EMP	EMP Contracted Services			275,000	275,000	-	
NCCT	Apprenticeship training			135,000	135,000	-	
CCC	Meals for Clients			1,000	1,000	-	
CCC	Facility Lease / Facility Costs			75,400	75,400	-	
CCC	Utilities/Data/Communication			21,100	21,100	-	
CCC	FA/Minor Equipment/Supplies CCC Program			20,000	20,000	-	
Subtotal Services & Supplies & Fixed Assets				615,500	615,500	-	
**CY Full Indirect Cost Recovery Rate For FY 21/22 is 49.75%, which calculates at				\$	663,238		
Total Probation AB 109 Budget				9.5	2,121,949	2,121,949	0
HEALTH & HUMAN SERVICES AGENCY							
Salaries & Benefits:							
		FTE					
Overhead	Overhead		25.53%	125,557	125,557	-	
HHSa Manager	HHSa Manager	0.2		20,470	20,470	-	
Behavioral Health	SUDS and MH Coordinator	1.5		-	-	-	
Behavioral Health	Substance Use Disorder Staffing	5.0		385,800	385,800	-	
Behavioral Health	Mental Health Staffing	1.0		111,280	111,280	-	
Behavioral Health	Psychiatry			15,000	15,000	-	
Human Services	Human Services Staff	1.5		120,235	120,235	-	
Public Health	Public Health Nursing	0.8		92,975	92,975	-	
Subtotal Salaries & Benefits				871,317	871,317	0	
Services & Supplies:							
Treatment/Assessments/Residential	Treatment Contracts (20/21 30K to Probation)			170,000	170,000	-	
CFMG Medical Costs	Annual cost			250,000	250,000	-	
Travel	Travel/mileage expense			5,000	5,000	-	
Subtotal Services & Supplies				425,000	425,000	0	
Total Health & Human Services Agency AB 109 Budget				10.0	1,296,317	1,296,317	0
SHERIFF'S DEPARTMENT							
Program	Position	FTE					
Salaries & Benefits:							
Overhead	Approved 13% for budgeted		13%	166,683	166,683	-	
Jail	Correctional Staff	10.0		1,282,175	1,282,175	-	
Subtotal Salaries & Benefits				1,448,858	1,448,858	0	
**CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at				\$	377,729		
Total Sheriff AB 109 Budget				10.0	1,448,858	1,448,858	0
OTHER CCP BUDGET CONSIDERATIONS:							
AB 109 Budget Reserve	Established FY 15/16, Requesting Removal 20/21			-	-	-	
Local Law Enforcement Enhancement Contract	Placerville/SLT Police Departments			-	20,000	20,000	
EDC Office of Education	Admin. Staff, Salary & Supplies			228,949	224,571	(4,378)	
	Budget Transfer 20/21 (PY Billing)						
	EDCOE - Accrual (from						
	FY 2019/2020						
	FY 2018/2019						
Prior Fiscal Year Adjustment - Late Billing	Social Worker Contract Services						
Total Other CCP Budget Considerations				228,949	244,571	15,622	
TOTALS				29.5	5,096,073	5,111,695	15,622
Projected Year End Fund Balance				2,889,918.93	2,675,502.05	(214,416.88)	