

Community Corrections (AB 109) Current Budget View

Community Corrections Partnership (AB109)		FY 2021/2022		FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024		
		Actuals		CCP Approved Budget	Approved Addenda	Midyear Projections	Proposed Budget		
State Revenue		5,198,928		5,746,175	5,746,175	6,179,004	5,198,928		
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	129,173		
Aid to Local Government - One Time (20/21 Realigned Program Support)		-		-	-	-	-		
Revenue Agreements (SCOE/EDCOE)		-		148,000	148,000	148,000	148,000		
Fund Balance		4,153,072		5,653,547	5,653,547	5,653,547	7,349,984		
Total Funding Available		9,871,542		12,056,119	12,056,119	13,003,193	12,826,085		
PROBATION DEPARTMENT									
Salaries & Benefits:		FTE							
Overhead	BOS Approved 13% for Overhead		149,839	13%	201,191	201,191	201,191	13%	201,191
CCP Coordinator	Administrative Analyst FTE	1.0	-		139,935	139,935	139,935		139,935
AB 109 Probation Services	Deputy Probation Staff	9.0	1,152,610		1,349,460	1,349,460	1,349,460		1,349,460
CCC & Adult Services	Probation Transportation Officer (PT Perm)	0.5	-		58,231	58,231	58,231		58,231
Subtotal Salaries & Benefits			1,302,449		1,748,817	1,748,817	1,748,817		1,748,817
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		258,546
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		79,200
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		727,846
<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		10.5	1,842,053		2,358,117	2,476,664	2,476,664		2,476,664
HEALTH & HUMAN SERVICES AGENCY									
Salaries & Benefits:		FTE							
Overhead	Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000		86,388	26.07%	133,796	133,796	133,796	26.07%	133,796
HHSA Manager	HHSA Manager 0.2		20,470		-	-	-		-
Behavioral Health	Staffing	3.9	-		525,872	525,872	525,872		525,872
Behavioral Health	SUDS and MH Coordinator 1.5		-		-	-	-		-
Behavioral Health	Substance Use Disorder Staffing 5.0		225,281		-	-	-		-
Behavioral Health	Mental Health Staffing 1.0		87,437		-	-	-		-
Behavioral Health	Psychiatry		4,608		-	-	-		-
Community Services	Community Services Staffing	1.9	-		195,133	195,133	195,133		195,133
Human Services	Human Services Staff 1.5		72,992		112,708	112,708	112,708		112,708
Public Health	Public Health Nursing .8	0.8	57,390		-	-	-		-
Subtotal Salaries & Benefits			554,566		967,509	967,509	967,509		967,509
Services & Supplies:									
Treatment/Assessments/Residential	Treatment Contracts (20/21 30K to Probation)		38,268		170,000	170,000	170,000		170,000
CFMG 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		1,419,647
SHERIFF'S OFFICE									
Program		Position	FTE						
Salaries & Benefits:									
Overhead	BOS Approved 13% for Overhead		167,891	13%	173,935	173,935	173,935	13%	173,935
Jail	Correctional Staff	10.0	1,291,470		1,337,963	1,337,963	1,337,963		1,337,963
Subtotal Salaries & Benefits			1,459,361		1,511,898	1,511,898	1,511,898		1,511,898
<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	1,459,361		1,511,898	1,511,898	1,511,898		1,511,898
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	Admin. Staff, Salary & Supplies		123,282		225,000	225,000	225,000		225,000
					245,000	245,000	245,000		245,000
Total Other CCP Budget Considerations			80,032		245,000	245,000	245,000		245,000
TOTALS		27.1	4,217,995		5,534,662	5,653,209	5,653,209		5,653,209
Projected Year End Fund Balance			5,653,547		6,521,457	6,402,910	7,349,984		7,172,876