

Community Corrections (AB 109) 2020/2021 Budget View

FISCAL YEAR 2020/2021				<i>Revised Budget March 4, 2021 CCP</i>	<i>Revised Budget April 7, 2021 CCP</i>	<i>Variance</i>
State Revenue				3,830,932	4,391,535	560,603.00
State Growth Funding				-	-	-
State Growth Funding 10% to Innovation Fund, eff 15/16				-	-	-
CY Innovation Fund Appropriated to CCP (4 Accts)				-	-	-
Transfer-In PY Innovation Fund (15/16,16/17,17/18,18/19)				122,821	122,821	0
Fund Balance				3,590,027	3,395,540	(194,487)
Total Funding Available				7,349,293	7,976,575	366,116
PROBATION DEPARTMENT						
Salaries & Benefits:				FTE		
Overhead	Approved 13% for budgeted		13%	127,486	127,486	-
CCP Coordinator	Administrative Analyst FTE	1.0				-
AB 109 Probation Services	Deputy Probation Staff	9.0		980,658	980,658	-
CCC & Adult Services	Probation Transportation Officer (PT Perm)	0.5		-	-	-
Subtotal Salaries & Benefits				1,108,144	1,108,144	-
Services & Supplies:						
AB 109	Transitional Treatment Bed Contracts (from HSA Tx)			-	-	-
AB 109	Emergency Housing			100,000	100,000	-
AB 109	Transportation Services			1,500	1,500	-
AB 109	Professional Services (Moved From CAO - Sr. DA)			125,000	125,000	-
EMP	EMP Contracted Services			265,000	265,000	-
NCCT	Apprenticeship training			120,000	120,000	-
CCC	Meals for Clients			-	-	-
CCC	Facility Lease / Facility Costs			81,234	81,234	-
CCC	Utilities/Data/Communication			21,034	21,034	-
CCC	FA/Minor Equipment/Supplies CCC Program			22,778	22,778	-
Subtotal Services & Supplies & Fixed Assets				686,346	686,346	-
**CY Full Indirect Cost Recovery Rate For FY 20/21 is 49.75%, which calculates at				\$	487,877	
Total Probation AB 109 Budget				9.5	1,794,490	0
HEALTH & HUMAN SERVICES AGENCY						
Salaries & Benefits:				FTE		
Overhead	Overhead		25.53%	173,385	173,385	-
HSA Manager	HSA 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				919,145	919,145	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	1,344,145	0
SHERIFF'S DEPARTMENT						
<u>Program</u>	<u>Position</u>					
Salaries & Benefits:				FTE		
Overhead	Approved 13% for budgeted		13%	166,683	166,683	0
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 20/21 is 29.46%, which calculates at				\$	377,729	
Total Sheriff AB 109 Budget				10.0	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			-	-	-
EDC Office of Education	Admin. Staff, Salary & Supplies			228,949	214,741	(14,208)
	Budget Transfer 20/21 (PY Billing)					-
	EDCOE - Accrual (from					-
	Prior FY Adj- Late Billing FY 2019/2020				29,596	29,596
	Prior FY Adj- Late Billing FY 2018/2019				99,080	99,080
Public Defender	Social Worker Contract Services			-	-	-
Total Other CCP Budget Considerations				228,949	343,416	114,467
TOTALS				29.5	4,816,442	4,930,909
Projected Year End Fund Balance					2,532,851	3,045,666
						251,649