

Community Corrections (AB 109) Current Budget View

Community Corrections Partnership (AB109)			FY 2022/2023 CCP Approved Budget	FY 2022/2023 Proposed Addenda
State Revenue			5,746,175	5,746,175
State Growth Funding (PROBATION ONLY)			480,709	480,709
State Growth Funding 10% to Innovation Fund, eff 15/16			(48,071)	(48,071)
CY Innovation Fund Appropriated to CCP (4 Accts)			48,071	48,071
Transfer-In Prior Year Innovation Fund (15/16,16/17,17/18,18/19)			-	-
Aid to Local Government - One Time (20/21 Realigned Program Support)			-	-
Revenue Agreements (SCOE/EDCOE)			148,000	148,000
Fund Balance			5,491,682	5,491,682
Total Funding Available			11,866,566	11,866,566
PROBATION DEPARTMENT				
Salaries & Benefits:				
			FTE	
Overhead	BOS Approved 13% for Overhead		13%	201,191
CCP Coordinator	Administrative Analyst FTE	1.0		139,935
AB 109 Probation Services	Deputy Probation Staff	9.0		1,349,460
CCC & Adult Services	Probation Transportation Officer (PT Perm)	0.5		58,231
Subtotal Salaries & Benefits				1,748,817
Services & Supplies:				
AB 109	Emergency Housing			70,000
AB 109	Transportation Services			3,000
EMP	EMP Contracted Services			275,000
NCCT	Apprenticeship Training			140,000
CCC	Meals for Clients			1,000
CCC	Facility Lease / Facility Costs			79,200
CCC	Utilities/Data/Communication			21,100
CCC	FA/Minor Equipment/Supplies CCC Program			20,000
Subtotal Services & Supplies & Fixed Assets				609,300
**CY Full Indirect Cost Recovery Rate for FY 21/22 is 41.57%, which calculates at \$506,006				727,846
Total Probation AB 109 Budget			10.5	2,358,117
HEALTH & HUMAN SERVICES AGENCY				
Salaries & Benefits:				
			FTE	
Overhead	Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000		26.07%	133,796
HHSA Manager	HHSA Manager 0.2	-		-
Behavioral Health	Staffing	3.9		525,872
Behavioral Health	SUDS and MH Coordinator 1.5	-		-
Behavioral Health	Substance Use Disorder Staffing 5.0	-		-
Behavioral Health	Mental Health Staffing 1.0	-		-
Behavioral Health	Psychiatry	-		-
Community Services	Community Services Staffing	1.9		195,133
Human Services	Human Services Staff 1.5	-		112,708
Public Health	Public Health Nursing .8	0.8		-
Subtotal Salaries & Benefits				967,509
Services & Supplies:				
Treatment/Assessments/Residential	Treatment Contracts (20/21 30K to Probation)			170,000
CFMG Medical Costs	Annual cost			277,138
Travel	Travel/mileage expense			5,000
Subtotal Services & Supplies				452,138
Total Health & Human Services Agency AB 109 Budget			6.6	1,419,647
SHERIFF'S OFFICE				
Program			Position	FTE
Salaries & Benefits:				
Overhead	BOS Approved 13% for Overhead		13%	173,935
Jail	Correctional Staff	10.0		1,337,963
Subtotal Salaries & Benefits				1,511,898
**CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467				
Total Sheriff's Office AB 109 Budget			10.0	1,511,898
OTHER CCP BUDGET CONSIDERATIONS:				
Local Law Enforcement Enhancement Contract	Placerville/SLT Police Departments			20,000
EDC Office of Education	Admin. Staff, Salary & Supplies			225,000
				245,000
Total Other CCP Budget Considerations				245,000
TOTALS			27.1	5,534,662
Projected Year End Fund Balance				6,213,357