

Community Corrections (AB 109) Current Budget View

Community Corrections Partnership (AB109)	FY 2023/2024	FY 2023/2024	FY 2024/2025
	06/23/23 CCP APPROVED EDSO - MRT & CFMG WELLPATH	01/11/2024 ELECTRONIC MONITORING PROBATION CONTRACTED SERVICE	CCP Approved 2024/2025 Budget Approved 02/16/2024
State Revenue	6,179,004	6,389,346	6,389,346
State Growth Funding (PROBATION ONLY)	-	-	-
State Growth Funding 10% to Innovation Fund, eff 15/16	185,964	185,964	-
CY Innovation Fund Appropriated to CCP (4 Accts)	(18,596)	(18,596)	-
Transfer-In Prior Year Innovation Fund (15/16,16/17,17/18,18/19)	129,172	129,172	28,843
Revenue Agreements (SCOE/CDCR)	148,000	148,000	148,000
Fund Balance	7,909,355	7,909,355	8,399,093
Total Funding Available	14,532,899	14,743,241	14,965,282
PROBATION DEPARTMENT			
Salaries & Benefits:			
Overhead	BOS Approved 13% for Overhead	229,185	229,185
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
CCP Coordinator	Administrative Analyst FTE 1.0	145,532	149,967
AB 109 Probation Services	Deputy Probation Staff 13.0	1,556,871	1,814,411
CCC & Adult Services	Probation Transportation Officer (PT Perm) 0.5	60,561	39,649
Subtotal Salaries & Benefits		1,992,150	2,875,578
Services & Supplies:			
AB 109	Emergency Housing	70,000	25,000
AB 109	Bridge Transitional Home		57,000
AB 109	Transportation Services	3,000	3,000
AB 109	Client Cell Phones through Track Group		35,000
EMP	EMP Contracted Services	275,000	450,000
NCCT	Apprenticeship Training	299,590	299,590
CCC	Meals for Clients	1,000	1,000
CCC	Facility Lease / Facility Costs	81,612	81,612
CCC	Utilities/Data/Communication	21,100	21,100
CCC	FA/Minor Equipment/Supplies CCC Program	20,000	20,000
Subtotal Services & Supplies & Fixed Assets		771,302	993,302
<i>**CY Full Indirect Cost Recovery Rate for FY 23/24 is 35.06%, which calculates at \$746,466.67 for FY 2024/2025</i>			
Total Probation AB 109 Budget	15.5	2,763,452	3,868,880
HEALTH & HUMAN SERVICES AGENCY			
Salaries & Benefits:			
Overhead	Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000	135,491	135,491
Behavioral Health	Staffing 3.9	612,611	559,108
Community Services	Community Services Staffing 1.9	202,671	222,807
Human Services	Human Services Staff 0.8	128,417	143,090
Subtotal Salaries & Benefits		1,079,190	1,068,822
Services & Supplies:			
Treatment/Assessments/Residential	Treatment Contracts (20/21 30K to Probation)	170,000	170,000
Wellpath Medical Annual Costs Contract Admin Shift to EDSO effective 07/01/23 FY 23/24	Contract Admin Shift rom HHSa to EDSO effective 07/01/23 FY 23/24	-	-
Travel	Travel/mileage expense	5,000	5,000
Subtotal Services & Supplies		175,000	175,000
Total Health & Human Services Agency AB 109 Budget	6.6	1,254,190	1,243,822
SHERIFF'S OFFICE			
Salaries & Benefits:			
Overhead	BOS Approved 13% for Overhead	179,588	219,838
Additional Overhead - CCP Approved February 16, 2024	Item # 24-0356 Fund Balance Reserve Authorization for Indirect Cost		278,348
Jail	Correctional Staff 10.0	1,381,447	1,691,059
Subtotal Salaries & Benefits		1,561,035	2,189,245
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
Wellpath Medical Annual Costs (Jail & Juvenile Treatment Center)	Contract Admin Shift to EDSO effective 07/01/23 FY 23/24	277,138	277,138
Subtotal Services & Supplies		345,471	345,471
<i>**CY Full Indirect Cost Recovery Rate For FY 23/24 is 29.46%, which calculates at \$498,185.98 for FY 2024/2025</i>			
Total Sheriff's Office AB 109 Budget	10.0	1,906,506	2,534,716
OTHER CCP BUDGET CONSIDERATIONS:			
Local Law Enforcement Enhancement Contract	Placerville/SLT Police Departments	20,000	20,000
EDC Office of Education	Admin. Staff, Salary & Supplies	225,000	225,000
Total Other CCP Budget Considerations		245,000	245,000
TOTALS	32.1	6,169,148	7,892,418
Projected Year End Fund Balance		8,363,751	7,072,864