

**Community Corrections (AB 109) Current Budget View**

Community Corrections Partnership (AB109)			FY 2022/2023 CCP Approved Budget	
State Revenue				5,746,175
State Growth Funding (PROBATION ONLY)				480,709
State Growth Funding 10% to Innovation Fund, eff 15/16				(48,071)
CY Innovation Fund Appropriated to CCP (4 Accts)				48,071
Revenue Agreements (SCOE/EDCOE)				148,000
<b>Fund Balance</b>				<b>5,448,432</b>
<b>Total Funding Available</b>				<b>11,823,316</b>
<b>PROBATION DEPARTMENT</b>				
<b>Salaries &amp; Benefits:</b>			<b>FTE</b>	
Overhead	BOS Approved 13% for Overhead			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
<b>Subtotal Salaries &amp; Benefits</b>				<b>1,748,817</b>
<b>Services &amp; Supplies:</b>				
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
<b>Subtotal Services &amp; Supplies &amp; Fixed Assets</b>				<b>609,300</b>
<i>**CY Full Indirect Cost Recovery Rate for FY 21/22 is 41.57%, which calculates at \$506,006</i>				
<b>Total Probation AB 109 Budget</b>			<b>10.5</b>	<b>2,358,117</b>
<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>				
<b>Salaries &amp; Benefits:</b>			<b>FTE</b>	
Overhead	Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000			133,796
Behavioral Health	Behavioral Health Staffing	3.9		525,872
Community Services	Community Services Staffing	1.9		195,133
Public Health	Public Health Staffing	0.8		112,708
<b>Subtotal Salaries &amp; Benefits</b>				<b>967,509</b>
<b>Services &amp; Supplies:</b>				
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
<b>Subtotal Services &amp; Supplies</b>				<b>452,138</b>
<b>Total Health &amp; Human Services Agency AB 109 Budget</b>			<b>6.6</b>	<b>1,419,647</b>
<b>SHERIFF'S OFFICE</b>				
<b>Program</b>	<b>Position</b>		<b>FTE</b>	
<b>Salaries &amp; Benefits:</b>				
Overhead	BOS Approved 13% for Overhead			173,935
Jail	Correctional Staff	10.0		1,337,963
<b>Subtotal Salaries &amp; Benefits</b>				<b>1,511,898</b>
<i>**CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467</i>				
<b>Total Sheriff's Office AB 109 Budget</b>			<b>10.0</b>	<b>1,511,898</b>
<b>OTHER CCP BUDGET CONSIDERATIONS:</b>				
Local Law Enforcement Enhancement Contract	Placerville/SLT Police Departments			20,000
EDC Office of Education	Admin. Staff, Salary & Supplies			225,000
				<b>245,000</b>
<b>Total Other CCP Budget Considerations</b>				<b>245,000</b>
<b>TOTALS</b>			<b>27.1</b>	<b>5,534,662</b>
Projected Year End Fund Balance				6,288,654