

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	FY 2023/2024
							Actuals	CCP Approved Budget	Approved Addenda	Midyear Projections	Proposed Budget	3/2/23 Requests
State Revenue							5,198,928	5,746,175	5,746,175	6,179,004	5,198,928	5,198,928
State Growth Funding (PROBATION ONLY)							440,803	480,709	480,709	860,802	-	-
State Growth Funding 10% to Innovation Fund, eff 1/1/16							(44,080)	(46,071)	(46,071)	(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	129,173
Aid to Local Government - One Time (2021 Realigned Program Support)							-	-	-	-	-	-
Revenue Agreements (SCOE/CDCR)							4,153,072	5,653,547	5,653,547	5,653,547	148,000	148,000
<b>Fund Balance</b>							-	-	-	-	7,160,724	7,160,724
<b>Total Funding Available</b>							<b>9,871,542</b>	<b>12,056,119</b>	<b>12,056,119</b>	<b>12,831,032</b>	<b>12,636,824</b>	<b>12,636,824</b>
<b>PROBATION DEPARTMENT</b>												
<b>Salaries &amp; Benefits:</b>												
Overhead							149,839	201,191	201,191	201,191	201,191	201,191
BOS Approved 13% for Overhead							-	139,935	139,935	139,935	139,935	139,935
CCP Coordinator							1,152,610	1,349,460	1,349,460	1,349,460	1,349,460	1,349,460
AB 109 Probation Services							0.5	58,231	58,231	58,231	58,231	58,231
CCC & Adult Services							1,302,449	1,748,817	1,748,817	1,748,817	1,748,817	1,748,817
<b>Subtotal Salaries &amp; Benefits</b>												
<b>Services &amp; Supplies:</b>												
AB 109							28,011	70,000	70,000	70,000	70,000	70,000
AB 109							7,779	3,000	3,000	3,000	3,000	3,000
Transportation Services							284,747	275,000	275,000	275,000	275,000	275,000
EMP							116,058	140,000	140,000	140,000	298,546	298,546
NCCT							-	1,000	1,000	1,000	1,000	1,000
CCC							76,346	79,200	79,200	79,200	79,200	79,200
Facility/Lease/Facility Costs							8,638	21,100	21,100	21,100	21,100	21,100
Utilities/Data/Communication							19,025	20,000	20,000	20,000	20,000	20,000
FA/Minor Equipment/Supplies CCC Program							539,604	727,846	727,846	727,846	727,846	727,846
<b>Subtotal Services &amp; Supplies &amp; Fixed Assets</b>												
<b>Total Probation AB 109 Budget</b>							<b>10.5</b>	<b>2,358,117</b>	<b>2,476,664</b>	<b>2,476,664</b>	<b>2,476,664</b>	<b>2,763,452</b>
<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>												
<b>Salaries &amp; Benefits:</b>												
Overhead							86,388	133,796	133,796	133,796	133,796	133,796
HHSA Manager							20,470	-	-	-	-	-
Behavioral Health							-	526,872	526,872	526,872	526,872	526,872
Behavioral Health							-	-	-	-	-	-
Behavioral Health							225,281	-	-	-	-	-
Behavioral Health							87,437	-	-	-	-	-
Behavioral Health							4,608	-	-	-	-	-
Community Services							72,992	195,133	195,133	195,133	195,133	195,133
Human Services							57,390	112,708	112,708	112,708	112,708	112,708
Public Health							554,566	967,509	967,509	967,509	967,509	967,509
<b>Subtotal Salaries &amp; Benefits</b>												
<b>Services &amp; Supplies:</b>												
Treatment/Assessments/Residential							38,288	170,000	170,000	170,000	170,000	170,000
Annual cost							242,104	277,138	277,138	277,138	277,138	277,138
Travel							1,612	5,000	5,000	5,000	5,000	5,000
Travel/Meals expense							281,983	452,138	452,138	452,138	452,138	452,138
<b>Subtotal Services &amp; Supplies</b>												
<b>Total Health &amp; Human Services Agency AB 109 Budget</b>							<b>6.6</b>	<b>1,419,647</b>	<b>1,419,647</b>	<b>1,419,647</b>	<b>1,419,647</b>	<b>1,733,336</b>
<b>SHERIFF'S OFFICE</b>												
<b>Program</b>												
<b>Salaries &amp; Benefits:</b>												
Overhead							167,891	173,935	173,935	173,935	173,935	173,935
BOS Approved 13% for Overhead							1,291,470	1,337,963	1,337,963	1,337,963	1,337,963	1,337,963
Jail							1,459,361	1,511,898	1,511,898	1,511,898	1,511,898	1,511,898
<b>Subtotal Salaries &amp; Benefits</b>												
<b>Subtotal Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467</b>												
<b>Total Sheriff's Office AB 109 Budget</b>							<b>10.0</b>	<b>1,511,898</b>	<b>1,511,898</b>	<b>1,511,898</b>	<b>1,511,898</b>	<b>1,561,035</b>
<b>OTHER CCP BUDGET CONSIDERATIONS:</b>												
Local Law Enforcement Enhancement Contract							-	20,000	20,000	20,000	20,000	20,000
EDC Office of Education MRT in Jails ITEM 23-0901 3/2/23							123,282	225,000	225,000	225,000	225,000	225,000
EDC Office of Education							-	245,000	245,000	245,000	245,000	245,000
<b>Total Other CCP Budget Considerations</b>							<b>80,032</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>
<b>TOTALS</b>							<b>27.1</b>	<b>5,534,662</b>	<b>5,653,209</b>	<b>5,670,309</b>	<b>5,653,209</b>	<b>6,371,156</b>
<b>Projected Year End Fund Balance</b>							<b>5,653,547</b>	<b>6,402,910</b>	<b>6,402,910</b>	<b>7,160,724</b>	<b>6,983,616</b>	<b>6,265,668</b>