

Community Corrections (AB 109) Current Budget View

Community Corrections Partnership (AB109)				FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	
				CCP Approved Budget	Approved Addenda	Year End Projections	Proposed Budget	3/23 CCP APPROVED	Revised MRT & Wellpath	
State Revenue				5,746,175	5,746,175	6,179,004	5,198,928	6,179,004	6,179,004	
State Growth Funding (PROBATION ONLY)				480,709	480,709	860,802	-	-	-	
State Growth Funding 10% to Innovation Fund, eff 15/16				(48,071)	(48,071)	(86,080)	-	-	-	
CY Innovation Fund Appropriated to CCP (4 Accts)				-	-	-	-	-	-	
Transfer-In Prior Year Innovation Fund (15/16,16/17,17/18,18/19)				75,759	75,759	75,759	129,173	-	-	
Aid to Local Government - One Time (20/21 Realigned Program Support)				-	-	-	-	-	-	
Revenue Agreements (SCOE/CDCR)				148,000	148,000	148,000	148,000	148,000	148,000	
Fund Balance				5,653,547	5,653,547	5,653,209	7,946,952	7,946,952	7,946,952	
Total Funding Available				12,056,119	12,056,119	12,830,694	13,423,053	14,273,956	14,273,956	
PROBATION DEPARTMENT										
Salaries & Benefits:										
Overhead	BOS Approved 13% for Overhead	FTE	13%	201,191	201,191	175,430	201,191	229,185	229,185	
CCP Coordinator	Administrative Analyst FTE	1.0		139,935	139,935	-	139,935	145,532	145,532	
AB 109 Probation Services	Deputy Probation Staff	9.0		1,349,460	1,349,460	1,349,460	1,349,460	1,556,871	1,556,871	
CCC & Adult Services	Probation Transportation Officer (PT Perm)	0.5		58,231	58,231	-	58,231	60,561	60,561	
Subtotal Salaries & Benefits				1,748,817	1,748,817	1,524,890	1,748,817	1,992,150	1,992,150	
Services & Supplies:										
AB 109	Emergency Housing			70,000	70,000	4,536	70,000	70,000	70,000	
AB 109	Transportation Services			3,000	3,000	-	3,000	3,000	3,000	
EMP	EMP Contracted Services			275,000	275,000	363,000	275,000	275,000	275,000	
NCCT	Apprenticeship Training			140,000	258,546	221,991	258,546	299,590	299,590	
CCC	Meals for Clients			1,000	1,000	1,000	1,000	1,000	1,000	
CCC	Facility Lease / Facility Costs			79,200	79,200	77,820	79,200	81,612	81,612	
CCC	Utilities/Data/Communication			21,100	21,100	10,861	21,100	21,100	21,100	
CCC	FA/Minor Equipment/Supplies CCC Program			20,000	20,000	26,008	20,000	20,000	20,000	
Subtotal Services & Supplies & Fixed Assets				609,300	727,846	705,216	727,846	771,302	771,302	
<i>**CY Full Indirect Cost Recovery Rate for FY 21/22 is 41.57%, which calculates at \$506,006</i>										
Total Probation AB 109 Budget				2,358,117	2,476,664	2,230,106	2,476,664	2,763,452	2,763,452	
HEALTH & HUMAN SERVICES AGENCY										
Salaries & Benefits:										
Overhead	Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000	FTE	26.07%	133,796	133,796	131,017	133,796	135,491	135,491	
Behavioral Health	Staffing	3.9		525,872	525,872	353,720	525,872	612,611	612,611	
Community Services	Community Services Staffing	1.9		195,133	195,133	139,000	195,133	202,671	202,671	
Human Services	Human Services Staff 1.5	0.8		112,708	112,708	8,300	112,708	128,417	128,417	
Subtotal Salaries & Benefits				967,509	967,509	632,037	967,509	1,079,190	1,079,190	
Services & Supplies:										
Treatment/Assessments/Residential	Treatment Contracts (20/21 30K to Probation)			170,000	170,000	60,100	170,000	170,000	170,000	
<i>Wellpath Medical Annual Costs Contract Admin Shift to EDSO effective 07/01/23 FY 23/24</i>										
	Contract Admin Shift from HHSa to EDSO effective 07/01/23 FY 23/24			277,138	277,138	277,138	277,138	277,138	-	
Travel	Travel/mileage expense			5,000	5,000	-	5,000	5,000	5,000	
Subtotal Services & Supplies				452,138	452,138	337,238	452,138	452,138	175,000	
Total Health & Human Services Agency AB 109 Budget				1,419,647	1,419,647	969,275	1,419,647	1,531,328	1,254,190	
SHERIFF'S OFFICE										
Salaries & Benefits:										
Overhead	BOS Approved 13% for Overhead	FTE	13%	173,935	173,935	167,891	173,935	179,588	179,588	
Jail	Correctional Staff	10.0		1,337,963	1,337,963	1,291,470	1,337,963	1,381,447	1,381,447	
Subtotal Salaries & Benefits				1,511,898	1,511,898	1,459,361	1,511,898	1,561,035	1,561,035	
Services & Supplies:										
EDC Office of Education MRT in Jails ITEM 23-0501 06/23/23	Placerville/South Lake Tahoe Jail Programming			-	-	-	-	-	68,333	
<i>Wellpath Medical Annual Costs (Jail & Juvenile Treatment Center)</i>										
	Contract Admin Shift to EDSO effective 07/01/23 FY 23/24			-	-	-	-	-	277,138	
Subtotal Services & Supplies				-	-	-	-	-	345,471	
<i>**CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467</i>										
Total Sheriff's Office AB 109 Budget				1,511,898	1,511,898	1,459,361	1,511,898	1,561,035	1,906,506	
OTHER CCP BUDGET CONSIDERATIONS:										
Local Law Enforcement Enhancement Contract	Placerville/SLT Police Departments			20,000	20,000	-	20,000	20,000	20,000	
EDC Office of Education	Admin. Staff, Salary & Supplies			225,000	225,000	225,000	225,000	225,000	225,000	
Total Other CCP Budget Considerations				245,000	245,000	225,000	245,000	245,000	245,000	
TOTALS				5,534,662	5,653,209	4,883,742	5,653,209	6,100,815	6,169,148	
Projected Year End Fund Balance				6,521,457	6,402,910	7,946,952	7,769,844	8,173,141	8,104,808	