

**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
		Actuals		CCP Approved Budget	Approved Addenda	Midyear Projections	3/2/23 CCP APPROVED
State Revenue		5,198,928		5,746,175	5,746,175	6,179,004	6,179,004
State Growth Funding (PROBATION ONLY)		440,803		480,709	480,709	860,802	-
State Growth Funding 10% to Innovation Fund, eff 15/16		(44,080)		(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)		122,820		75,759	75,759	75,759	-
Aid to Local Government - One Time (20/21 Realigned Program Support)		-		-	-	-	-
Revenue Agreements (SCOE/CDCR)		-		148,000	148,000	148,000	148,000
<b>Fund Balance</b>		4,153,072		5,653,547	5,653,547	5,653,547	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>13,487,728</b>
<b>PROBATION DEPARTMENT</b>							
<b>Salaries &amp; Benefits:</b>							
Overhead	BOS Approved 13% for Overhead	FTE 149,839	13%	201,191	201,191	201,191	229,185
CCP Coordinator	Administrative Analyst FTE	1.0		139,935	139,935	139,935	145,532
AB 109 Probation Services	Deputy Probation Staff	9.0		1,349,460	1,349,460	1,349,460	1,556,871
CCC & Adult Services	Probation Transportation Officer (PT Perm)	0.5		58,231	58,231	58,231	60,561
<b>Subtotal Salaries &amp; Benefits</b>		<b>1,302,449</b>		<b>1,748,817</b>	<b>1,748,817</b>	<b>1,748,817</b>	<b>1,992,150</b>
<b>Services &amp; Supplies:</b>							
AB 109	Emergency Housing	28,011		70,000	70,000	70,000	70,000
AB 109	Transportation Services	7,779		3,000	3,000	3,000	3,000
EMP	EMP Contracted Services	284,747		275,000	275,000	275,000	275,000
NCCT	Apprenticeship Training	116,058		140,000	258,546	258,546	299,590
CCC	Meals for Clients	-		1,000	1,000	1,000	1,000
CCC	Facility Lease / Facility Costs	75,346		79,200	79,200	79,200	81,612
CCC	Utilities/Data/Communication	8,638		21,100	21,100	21,100	21,100
CCC	FA/Minor Equipment/Supplies CCC Program	19,025		20,000	20,000	20,000	20,000
<b>Subtotal Services &amp; Supplies &amp; Fixed Assets</b>		<b>539,604</b>		<b>609,300</b>	<b>727,846</b>	<b>727,846</b>	<b>771,302</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>1,842,053</b>	<b>2,358,117</b>	<b>2,476,664</b>	<b>2,763,452</b>
<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>							
<b>Salaries &amp; Benefits:</b>							
Overhead	Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000	FTE 86,388	26.07%	133,796	133,796	133,796	135,491
HHSA Manager	HHSA Manager 0.2	-		-	-	-	-
Behavioral Health	Staffing	3.9		525,872	525,872	525,872	612,611
Behavioral Health	SUDS and MH Coordinator 1.5	-		-	-	-	-
Behavioral Health	Substance Use Disorder Staffing 5.0	-		225,281	-	-	-
Behavioral Health	Mental Health Staffing 1.0	-		87,437	-	-	-
Behavioral Health	Psychiatry	-		4,608	-	-	-
Community Services	Community Services Staffing	1.9		195,133	195,133	195,133	202,671
Human Services	Human Services Staff 1.5	-		72,992	112,708	112,708	128,417
Public Health	Public Health Nursing .8	0.8		57,390	-	-	-
<b>Subtotal Salaries &amp; Benefits</b>		<b>554,566</b>		<b>967,509</b>	<b>967,509</b>	<b>967,509</b>	<b>1,079,190</b>
<b>Services &amp; Supplies:</b>							
Treatment/Assessments/Residential	Treatment Contracts (20/21 30K to Probation)	38,268		170,000	170,000	170,000	170,000
Wellpath Medical Costs	Annual cost	242,104		277,138	277,138	277,138	277,138
Travel	Travel/mileage expense	1,612		5,000	5,000	5,000	5,000
<b>Subtotal Services &amp; Supplies</b>		<b>281,983</b>		<b>452,138</b>	<b>452,138</b>	<b>452,138</b>	<b>452,138</b>
<b>Total Health &amp; Human Services Agency AB 109 Budget</b>		<b>6.6</b>		<b>836,549</b>	<b>1,419,647</b>	<b>1,419,647</b>	<b>1,531,328</b>
<b>SHERIFF'S OFFICE</b>							
<b>Program</b>							
<b>Salaries &amp; Benefits:</b>							
Overhead	BOS Approved 13% for Overhead	FTE 167,891	13%	173,935	173,935	173,935	179,588
Jail	Correctional Staff	10.0		1,291,470	1,337,963	1,337,963	1,381,447
<b>Subtotal Salaries &amp; Benefits</b>		<b>1,459,361</b>		<b>1,511,898</b>	<b>1,511,898</b>	<b>1,511,898</b>	<b>1,561,035</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>1,459,361</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	Placerville/SLT Police Departments	-		20,000	20,000	20,000	20,000
EDC Office of Education MRT in Jails ITEM 23-0501 3/2/23	Placerville/SLT Jail Programming	-		-	-	17,100	-
EDC Office of Education	Admin. Staff, Salary & Supplies	123,282		225,000	225,000	225,000	225,000
<b>Total Other CCP Budget Considerations</b>		<b>80,032</b>		<b>245,000</b>	<b>245,000</b>	<b>262,100</b>	<b>245,000</b>
<b>TOTALS</b>		<b>27.1</b>		<b>4,217,995</b>	<b>5,534,662</b>	<b>5,670,309</b>	<b>6,100,815</b>
<b>Projected Year End Fund Balance</b>				5,653,547	6,521,457	6,402,910	7,386,913