

Community Corrections (AB 109) Current Budget View

Community Corrections Partnership (AB109)		FY 2024/2025 YE Actuals	FY 2025/2026 Approved as of 04/30/25	FY 2025/2026 Requested Adjustments for 01/12/26	FY 2026/2027 Allocation Projection & Proposed Budget
State Revenue		6,427,164	6,461,916	6,461,916	6,461,916
State Growth Funding (PROBATION ONLY)		-	-	-	-
State Growth Funding 10% to Innovation Fund, eff 15/16		-	-	42,005	-
CY Innovation Fund Appropriated to CCP (4 Accts)		-	-	(4,200)	-
Transfer-In Prior Year Innovation Fund		28,843	-	-	-
Revenue Agreements (SCOE/CDCR)		-	-	-	148,000
Fund Balance		8,962,889	8,346,809	8,346,809	5,814,720
Total Funding Available		15,418,896	14,808,725	14,846,530	12,424,636
PROBATION DEPARTMENT					
Salaries & Benefits:	FTE				
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 General Fund Departments to Offset Existing Expenditures			248,764	248,764	-
Overhead		276,785	302,275	302,275	302,275
Additional Overhead - CCP Approved February 16, 2024		465,862	-	-	-
Grants Analyst	1.0	125,084	150,378	150,378	150,378
CCP Coordinator	1.0	149,967	150,378	150,378	150,378
AB 109 Probation Services	13.0	1,814,411	1,984,789	1,984,789	1,984,789
CCC & Adult Services	0.5	39,649	39,649	39,649	39,649
Subtotal Salaries & Benefits		2,876,578	2,876,233	2,876,233	2,627,469
Services & Supplies:					
AB 109		10,597	25,000	25,000	25,000
AB 109		65,907	57,000	57,000	57,000
AB 109		11,553	3,000	3,000	3,000
AB 109		5,108	35,000	35,000	35,000
EMP		418,374	450,000	450,000	450,000
NCCT		255,296	299,590	299,590	299,590
CCC		-	1,000	1,000	1,000
CCC		78,440	81,612	81,612	81,612
CCC		13,315	21,100	21,100	21,100
CCC		16,645	20,000	20,000	20,000
Subtotal Services & Supplies & Fixed Assets		876,233	993,302	993,302	993,302
**CY Full Indirect Cost Recovery Rate for FY 23/24 is 35.86%, which calculates at \$746,466.67 for FY 2024/2025					
Total Probation AB 109 Budget	15.5	3,750,812	3,869,535	3,869,535	3,620,771
HEALTH & HUMAN SERVICES AGENCY					
Salaries & Benefits:	FTE				
Overhead		101,436			
Behavioral Health	-3.9	283,381			
Community Services	-1.9	276,718			
Human Services	-0.8	-			
Subtotal Salaries & Benefits		664,534			
Services & Supplies:					
Treatment/Assessments/Residential					
Treatment/Assessments/Residential		(24,193)			
Travel					
Subtotal Services & Supplies		-24,193			
Total Health & Human Services Agency AB 109 Budget	-6.6	640,341			
SHERIFF'S OFFICE					
Salaries & Benefits:					
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 General Fund Departments to Offset Existing Expenditures			248,764	248,764	-
Overhead		-	221,258	221,258	221,258
Additional Overhead - CCP Approved February 16, 2024		498,186	-	-	-
Jail	10.0	1,691,059	1,701,984	1,701,984	1,701,984
Subtotal Salaries & Benefits		2,189,245	2,172,006	2,172,006	1,923,242
Services & Supplies:					
EDC Office of Education MRT in Jails ITEM 23-0501 06/23/23, Increase to Support SLT Jail in FY 25/26		67,885	68,333	95,866	95,866
Wellpath Medical Annual Costs (Jail & Juvenile Treatment Center)		272,138	850,000	850,000	850,000
Subtotal Services & Supplies		340,023	918,333	945,866	945,866
**CY Full Indirect Cost Recovery Rate For FY 23/24 is 29.46%, which calculates at \$498,185.98 for FY 2024/2025					
Total Sheriff's Office AB 109 Budget	10.0	2,534,268	3,090,339	3,117,872	2,869,108
DISTRICT ATTORNEY'S OFFICE					
Salaries & Benefits:					
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 General Fund Departments to Offset Existing Expenditures			248,764	248,764	-
Overhead			29,713	29,713	29,713
Staffing	1.0		228,564	228,564	228,564
			507,042	507,042	258,277
Total Alternate Public Defender's Office AB 109 Budget	1.0		507,042	507,042	258,277
ALTERNATE PUBLIC DEFENDER'S OFFICE					
Salaries & Benefits:					
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 General Fund Departments to Offset Existing Expenditures			248,764	248,764	-
Overhead			29,713	29,713	29,713
Staffing	1.0		228,564	228,564	228,564
			507,042	507,042	258,277
Total Alternate Public Defender's Office AB 109 Budget	1.0		507,042	507,042	258,277
PUBLIC DEFENDER'S OFFICE					
Salaries & Benefits:					
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 General Fund Departments to Offset Existing Expenditures			248,764	248,764	-
Overhead			59,427	59,427	59,427
Staffing	2.0		457,128	457,128	457,128
			765,319	765,319	516,555
Total Public Defender's Office AB 109 Budget	2.0		765,319	765,319	516,555
OTHER CCP BUDGET CONSIDERATIONS:					
Local Law Enforcement Enhancement Contract		-	40,000	40,000	40,000
EDC Office of Education		146,666	225,000	225,000	225,000
		146,666	265,000	265,000	265,000
Total Other CCP Budget Considerations		146,666	265,000	265,000	265,000
TOTALS	29.5	7,072,088	9,004,277	9,031,810	7,787,988
Projected Year End Fund Balance		8,346,809	5,804,448	5,814,720	4,636,648