

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		(4,200)		-
CY Innovation Fund Appropriated to CCP (4 Accds)			-		148,000		148,000		148,000
Transfer-In Prior Year Innovation Fund			28,843		-		-		-
Revenue Agreements (SCOE/CDCR)			-		8,346,809		8,346,809		8,346,809
Fund Balance			8,962,889						5,814,720
<b>Total Funding Available</b>			<b>15,418,896</b>		<b>14,899,725</b>		<b>14,846,530</b>		<b>12,424,636</b>
<b>PROBATION DEPARTMENT</b>									
Salaries & Benefits:		FTE							
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 General Fund Departments to Offset Existing Expenditures									
Overhead		BOS Approved 13% for Overhead							
Additional Overhead - CCP Approved February 16, 2024		Item #24-0356 Fund Balance Reserve Authorization for Indirect Cost							
Grants Analyst		Administrative Analyst FTE	1.0		276,785		248,764		248,764
CCP Coordinator		Administrative Analyst FTE	1.0		400,000		302,275		302,275
AB 109 Probation Services		Deputy Probation Staff	13.0		125,084		150,378		150,378
CCCs & Adult Services		Probation Transportation Officer (PT Perm)	0.5		149,967		150,378		150,378
<b>Subtotal Salaries &amp; Benefits</b>			<b>1,814,411</b>		<b>39,649</b>		<b>1,984,789</b>		<b>1,984,789</b>
Services & Supplies:					<b>2,875,578</b>		<b>2,876,233</b>		<b>2,876,233</b>
AB 109		Emergency Housing			10,597		25,000		25,000
AB 109		Bridge Transitional Home			65,907		57,000		57,000
AB 109		Transportation Services			11,553		3,000		3,000
AB 109		Client Cell Phones through Track Group			5,106		35,000		35,000
EMP		EMP Contracted Services			418,374		450,000		450,000
NCCCT		Apprenticeship Training			255,296		299,590		299,590
CCC		Meals for Clients			-		1,000		1,000
CCC		Facility Lease / Facility Costs			7,742		8,000		8,000
CCC		Utilities/Data/Communication			13,315		21,100		21,100
CCC		PA/Minor Equipment/Supplies CCC Program			16,645		20,000		20,000
<b>Subtotal Services &amp; Supplies &amp; Fixed Assets</b>			<b>875,233</b>				<b>993,302</b>		<b>993,302</b>
**CY Full Indirect Cost Recovery Rate for FY 23/24 is 35.06%, which calculates at \$746,466.67 for FY 2024/2025									
<b>Total Probation AB 109 Budget</b>			<b>15.5</b>		<b>3,750,812</b>		<b>3,869,535</b>		<b>3,869,535</b>
									<b>3,620,771</b>
<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>									
Salaries & Benefits:		FTE							
Overhead		Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000			101,436				
Behavioral Health		Staffing	—.9		283,381				
Community Services		Community Services Staffing	—.9		279,718				
Human Services		Human Services Staff	—.8		-				
<b>Subtotal Salaries &amp; Benefits</b>			<b>664,534</b>						
Services & Supplies:									
Treatment/Assessments/Residential		Treatment Contracts (20/21 30K to Probation)			(24,193)				
Travel		Travel/mileage expense			-				
<b>Subtotal Services &amp; Supplies</b>			<b>-24,193</b>						
<b>Total Health &amp; Human Services Agency AB 109 Budget</b>			<b>—6.6</b>		<b>640,341</b>				
<b>SHERIFF'S OFFICE</b>									
Salaries & Benefits:		FTE							
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 General Fund Departments to Offset Existing Expenditures									
Overhead		BOS Approved 13% for Overhead			-		248,764		248,764
Additional Overhead - CCP Approved February 16, 2024		Item # 24-0356 Fund Balance Reserve Authorization for Indirect Cost			498,186		221,258		221,258
Jail		Correctional Staff	10.0		1,691,059		1,701,984		1,701,984
<b>Subtotal Salaries &amp; Benefits</b>			<b>2,189,245</b>				<b>2,172,006</b>		<b>2,172,006</b>
Services & Supplies:									
EDC Office of Education MTR in Jails ITEM 23-0501 06/23/23, Increase to Support SLT Jail in FY 25/26		Placerville/South Lake Tahoe Jail Programming			67,486		68,333		68,333
Weighted Average Annual Costs (Jail & Juvenile Treatment Center)		General Admin Shift to EDCO effective 07/01/22 FY 22/24			277,138		850,000		850,000
<b>Subtotal Services &amp; Supplies</b>			<b>345,623</b>				<b>918,333</b>		<b>945,866</b>
**CY Full Indirect Cost Recovery Rate for FY 23/24 is 29.46%, which calculates at \$498,185.98 for FY 2024/2025									
<b>Total Sheriff's Office AB 109 Budget</b>			<b>10.0</b>		<b>2,634,268</b>		<b>3,090,339</b>		<b>3,117,872</b>
									<b>2,869,108</b>
<b>DISTRICT ATTORNEY'S OFFICE</b>									
Salaries & Benefits:		FTE							
Item 25-0321 Reallocation of HHSA Allocation \$1,243,822 to 5 General Fund Departments to Offset Existing Expenditures									
Overhead		BOS Approved 13% for Overhead					248,764		248,764
Staffing		Deputy Attorney	1.0				29,713		29,713
<b>Total Alternate Public Defender's Office AB 109 Budget</b>			<b>1.0</b>				<b>228,564</b>		<b>228,564</b>
							<b>607,042</b>		<b>607,042</b>
									<b>258,277</b>
<b>ALTERNATE PUBLIC DEFENDER'S OFFICE</b>									
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		BOS Approved 13% for Overhead					29,713		29,713
Staffing		Deputy Attorney	1.0				228,564		228,564
<b>Total Alternate Public Defender's Office AB 109 Budget</b>			<b>1.0</b>				<b>607,042</b>		<b>607,042</b>
									<b>258,277</b>
<b>PUBLIC DEFENDER'S OFFICE</b>									
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		BOS Approved 13% for Overhead					59,427		59,427
Staffing		Deputy Attorney	2.0				457,128		457,128
<b>Total Public Defender's Office AB 109 Budget</b>			<b>2.0</b>				<b>765,319</b>		<b>765,319</b>
									<b>516,555</b>
<b>OTHER CCP BUDGET CONSIDERATIONS:</b>									
Local Law Enforcement Enhancement Contract		Placerville/SLT Police Departments			-		40,000		40,000
EDC Office of Education		Admin. Staff, Salary & Supplies			146,666		225,000		225,000
<b>Total Other CCP Budget Considerations</b>			<b>146,666</b>				<b>265,000</b>		<b>265,000</b>
<b>TOTALS</b>			<b>29.5</b>		<b>7,072,086</b>		<b>9,004,277</b>		<b>9,031,810</b>
<b>Projected Year End Fund Balance</b>					<b>8,346,809</b>		<b>5,804,448</b>		<b>4,636,648</b>