

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	FY 2026/2027 Requested Adjustments to the Proposed budget for 4/24/26
State Revenue				6,427,164	6,461,916	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	148,000
Fund Balance				8,962,889	8,346,809	8,346,809	5,814,720	5,814,720
Total Funding Available				15,418,896	14,808,725	14,846,530	12,424,636	12,424,636
PROBATION DEPARTMENT								
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 BOS Approved 13% for Overhead				276,785	302,275	302,275	302,275	302,275
Additional Overhead - CCP Approved February 16, 2024 Item # 24-0356 Fund Balance Reserve Authorization for Indirect Cost				469,682	-	-	-	-
Grants Analyst Administrative Analyst FTE 1.0				125,084	150,378	150,378	150,378	150,378
CCP Coordinator Administrative Analyst FTE 1.0				149,967	150,378	150,378	150,378	150,378
AB 109 Probation Services Deputy Probation Staff 13.0				1,814,411	1,984,789	1,984,789	1,984,789	1,984,789
CCC & Adult Services Probation Transportation Officer (PT Perm) 0.5				39,649	39,649	39,649	39,649	39,649
Subtotal Salaries & Benefits				2,875,578	2,876,233	2,876,233	2,627,469	2,627,469
Services & Supplies:								
AB 109 Emergency Housing				10,597	25,000	25,000	25,000	25,000
AB 109 Bridge Transitional Home				65,907	57,000	57,000	57,000	57,000
AB 109 Transportation Services				11,553	3,000	3,000	3,000	3,000
AB 109 Client Cell Phones through Track Group				5,106	35,000	35,000	35,000	35,000
EMP EMP Contracted Services				418,374	450,000	450,000	450,000	450,000
NCCT Apprenticeship Training				255,296	299,590	299,590	299,590	299,590
CCC Meals for Clients				-	1,000	1,000	1,000	1,000
CCC Facility Lease / Facility Costs				78,440	81,612	81,612	81,612	81,612
CCC Utilities/Data/Communication				13,315	21,100	21,100	21,100	21,100
CCC FA/Minor Equipment/Supplies CCC Program				16,645	20,000	20,000	20,000	20,000
Subtotal Services & Supplies & Fixed Assets				875,233	993,302	993,302	993,302	993,302
**CY Full Indirect Cost Recovery Rate for FY 23/24 is 35.06%, which calculates at \$746,466.67 for FY 2024/2025								
Total Probation AB 109 Budget				15.5	3,750,812	3,869,535	3,620,771	3,620,771
HEALTH & HUMAN SERVICES AGENCY								
Salaries & Benefits:								
Overhead Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000				101,436	-	-	-	-
Behavioral Health Staffing -3.9				283,381	-	-	-	-
Community Services Community Services Staffing -1.9				279,718	-	-	-	-
Human Services Human Services Staff -0.8				-	-	-	-	-
Subtotal Salaries & Benefits				664,534				
Services & Supplies:								
Treatment/Assessments/Residential Treatment Contracts (20/21 30K to Probation)				(24,193)	-	-	-	-
Travel Travel/mileage expense				-	-	-	-	-
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 BOS Approved 13% for Overhead				-	221,258	221,258	221,258	221,258
Additional Overhead - CCP Approved February 16, 2024 Item # 24-0356 Fund Balance Reserve Authorization for Indirect Cost				498,186	-	-	-	-
Jail Correctional Staff 10.0				1,691,059	1,701,984	1,701,984	1,701,984	1,701,984
Subtotal Salaries & Benefits				2,189,245	2,172,006	2,172,006	1,923,242	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 Placerville/South Lake Tahoe Jail Programming				67,885	68,333	95,866	95,866	95,866
Wellpath Medical Annual Costs (Jail & Juvenile Treatment Center) Contract Admin Shift to EDSO effective 07/01/23 FY 23/24				277,138	850,000	850,000	850,000	850,000

Subtotal Services & Supplies		345,023	918,333	945,866	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		2,534,268	3,090,339	3,117,872	2,869,108	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 FY 2026-27 request for funding to support increased workloads as a result of Public Safety Realignment mandates.						
Overhead	BOS Approved 13% for Overhead		248,764	248,764	-	248,764
Staffing	Deputy Attorney	1.0	29,713	29,713	29,713	29,713
			228,564	228,564	228,564	228,564
			507,042	507,042	258,277	507,041
Total Alternate Public Defender's Office AB 109 Budget		1.0	507,042	507,042	258,277	507,041
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 FY 2026-27 request for funding to support increased workloads as a result of Public Safety Realignment mandates.						
Overhead	BOS Approved 13% for Overhead		248,764	248,764	-	248,764
Staffing	Deputy Attorney	1.0	29,713	29,713	29,713	29,713
			228,564	228,564	228,564	228,564
			507,042	507,042	258,277	507,041
Total Alternate Public Defender's Office AB 109 Budget		1.0	507,042	507,042	258,277	507,041
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 FY 2026-27 request for funding to support increased workloads as a result of Public Safety Realignment mandates.						
Overhead	BOS Approved 13% for Overhead		248,764	248,764	-	248,764
Staffing	Deputy Attorney	2.0	59,427	59,427	59,427	59,427
			457,128	457,128	457,128	457,128
			765,319	765,319	516,555	765,319
Total Public Defender's Office AB 109 Budget		2.0	765,319	765,319	516,555	765,319
OTHER CCP BUDGET CONSIDERATIONS:						
Local Law Enforcement Enhancement Contract	Placerville/SLT Police Departments		-	40,000	40,000	40,000
EDC Office of Education	Admin. Staff, Salary & Supplies		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	7,072,086	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
						3,890,356