

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
<b>State Revenue</b>				
State Growth Funding (PROBATION ONLY)		6,427,164	6,461,916	6,461,916
State Growth Funding 10% to Innovation Fund, eff 1/1/18		-	-	-
CY Innovation Fund Appropriated to CCP (4 Accts)		-	-	42,005
Transfer-In Prior Year Innovation Fund		28,843	-	(4,200)
Revenue Agreements (S/COE/CDCR)		-	-	-
<b>Fund Balance</b>		8,962,889	8,346,809	8,346,809
<b>Total Funding Available</b>		<b>15,418,896</b>	<b>14,808,725</b>	<b>14,846,536</b>
<b>PROBATION DEPARTMENT</b>				
<b>Salaries &amp; Benefits:</b>	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	276,785	248,764	248,764
Additional Overhead - CCP Approved February 16, 2024	Item # 24-0356 Fund Balance Reserve Authorization for Indirect Cost	489,682	302,275	302,275
Object 3000	Administrative Analyst FTE	1.0	-	-
Object 3000	Administrative Analyst FTE	1.0	150,378	150,378
Object 3000	Deputy Probation Staff	13.0	150,378	150,378
AB 109 Probation Services	Probation Transportation Officer (PT Perm)	0.5	1,814,411	1,984,789
CCC & Adult Services			39,649	39,649
<b>Subtotal Salaries &amp; Benefits</b>		<b>2,875,578</b>	<b>2,876,233</b>	<b>2,876,233</b>
<b>Services &amp; Supplies:</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
NCCT	Apprenticeship Training	255,296	299,590	299,590
CCC	Meals for Clients	-	1,000	1,000
CCC	Facility Lease / Facility Costs	76	81,112	81,112
CCC	Utilities/Data/Communication	13,315	21,109	21,109
CCC	FA/Minor Equipment/Supplies CCC Program	16,645	20,000	20,000
<b>Subtotal Services &amp; Supplies / 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>HEALTH &amp; HUMAN SERVICES AGENCY</b>				
<b>Salaries &amp; Benefits:</b>	FTE			
Overhead	Overhead Calculated CY Full ICR 22/23 20.07% on Object 3000	101,436		
Behavioral Health	Staffing	283,381		
Community Services	Community Services Staffing	1.0	279,718	
Human Services	Human Services Staff	0.8	-	
<b>Subtotal Salaries &amp; Benefits</b>		<b>664,534</b>		
<b>Services &amp; Supplies:</b>				
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>				
<b>Salaries &amp; Benefits:</b>				
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	1,701,984	1,701,984
<b>Subtotal Salaries &amp; Benefits</b>		<b>2,189,245</b>	<b>2,172,006</b>	<b>2,172,006</b>
<b>Services &amp; Supplies:</b>				
EDC Office of Education MHT 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	68,353	68,353
Wards/Monthly Animal Costs (Jail & Juvenile Treatment Center)	Coronel Attnn Shift or ED/OC effective 07/01/23 FY 23/24	277,138	850,000	850,000
<b>Subtotal Services &amp; Supplies</b>		<b>345,023</b>	<b>918,333</b>	<b>948,866</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>2,534,268</b>	<b>3,090,339</b>
<b>DISTRICT ATTORNEY'S OFFICE</b>				
<b>Salaries &amp; Benefits:</b>				
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>ALTERNATE PUBLIC DEFENDER'S OFFICE</b>				
<b>Salaries &amp; Benefits:</b>				
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	228,564	228,564
<b>Total Alternate Public Defender's Office AB 109 Budget</b>		<b>1.0</b>	<b>507,042</b>	<b>507,042</b>
<b>PUBLIC DEFENDER'S OFFICE</b>				
<b>Salaries &amp; Benefits:</b>				
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	2.0	59,427	59,427
<b>Total Public Defender's Office AB 109 Budget</b>		<b>2.0</b>	<b>457,126</b>	<b>457,126</b>
<b>OTHER CCP BUDGET CONSIDERATIONS:</b>				
Local Law Enforcement Enhancement Contract	Placerville/SLT Police Departments	-	765,319	765,319
EDC Office of Education	Admin. Staff, Salary & Supplies	146,666	40,000	40,000
<b>Total Other CCP Budget Considerations</b>		<b>146,666</b>	<b>225,000</b>	<b>225,000</b>
<b>TOTALS</b>		<b>29.5</b>	<b>7,072,086</b>	<b>9,004,277</b>
<b>Projected Year End Fund Balance</b>			<b>8,346,809</b>	<b>5,804,448</b>
				<b>5,814,720</b>