

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 01/12/28
State Revenue			6,427,164	6,461,816	6,461,816
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)			-	-	-
Fund Balance			8,962,889	8,346,809	8,346,809
Total Funding Available			15,418,896	14,808,725	14,846,530
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		BOS Approved 13% for Overhead	276,785	302,275	302,275
Additional Overhead - CCP Approved February 16, 2024		Item # 24-0355 Fund Balance Reserve Authorization for Indirect Cost	469,892	-	-
Grants Analyst	1.0	Administrative Analyst FTE	125,084	150,378	150,378
CCP Coordinator	1.0	Administrative Analyst FTE	149,967	150,378	150,378
AB 109 Probation Services	13.0	Deputy Probation Staff	1,814,411	1,984,789	1,984,789
CCC & Adult Services	0.5	Probation Transportation Officer (PT Perm)	39,649	-	-
Subtotal Salaries & Benefits			2,876,576	2,876,233	2,876,233
Services & Supplies:					
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	78,440	81,612	81,612
CCC		Utilities/Data/Communication	13,315	21,100	21,100
CCC		FAIMinor Equipment/Supplies CCC Program	16,845	20,000	20,000
Subtotal Services & Supplies & Fixed Assets			876,233	993,302	993,302
**CY Full Indirect Cost Recovery Rate for FY 23/24 is 35.66%, 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
HEALTH & HUMAN SERVICES AGENCY					
Salaries & Benefits:	FTE				
Overhead		Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000	101,436		
Behavioral Health	3.9	Staffing	283,381		
Community Services	1.9	Community Services Staffing	279,718		
Human Services	0.9	Human Services Staff	-		
Subtotal Salaries & Benefits			664,534		
Services & Supplies:					
Treatment/Assessments/Residential		Treatment Contracts (2021 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
Additional Overhead - CCP Approved February 16, 2024		Item # 24-0355 Fund Balance Reserve Authorization for Indirect Cost	498,189	-	-
Jail	10.0	Correctional Staff	1,691,059	1,701,984	1,701,984
Subtotal Salaries & Benefits			2,189,248	2,172,006	2,172,006
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	65,866
Wellpath Medical Annual Costs (Jail & Juvenile Treatment Center)			277,136	850,000	850,000
Subtotal Services & Supplies			345,023	918,333	915,866
**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		2,534,269	3,090,339	3,117,872
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		BOS Approved 13% for Overhead		29,713	29,713
Staffing	1.0	Deputy Attorney		228,564	228,564
				507,042	507,042
Total Alternate Public Defender's Office AB 109 Budget	1.0			507,042	507,042
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		BOS Approved 13% for Overhead		29,713	29,713
Staffing	1.0	Deputy Attorney		228,564	228,564
				507,042	507,042
Total Alternate Public Defender's Office AB 109 Budget	1.0			507,042	507,042
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		BOS Approved 13% for Overhead		59,427	59,427
Staffing	2.0	Deputy Attorney		457,128	457,128
				765,319	765,319
Total Public Defender's Office AB 109 Budget	2.0			765,319	765,319
OTHER CCP BUDGET CONSIDERATIONS:					
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
			146,666	265,000	265,000
Total Other CCP Budget Considerations			146,666	265,000	265,000
TOTALS	29.5		7,072,088	9,004,277	9,031,810
Projected Year End Fund Balance			8,346,809	5,804,448	5,814,720