

**Office of the Sheriff Community Corrections Partnership
FY 24/25**

Description	FY 2021/22 Program/Function	CCP Plan Allocation	Actual Costs Jul 2024	Actual Costs Aug 2024	Actual Costs Sep 2024	Total YTD	YTD % of Budget
Staffing	33 FTE Deputy - 27 FTE Professional - 9 FTE	\$9,683,607	\$682,163	\$634,906	\$680,339	\$1,997,408	20.63%
Total Staffing		\$9,683,607	\$682,163	\$634,906	\$680,339	\$1,997,408	20.63%
Operating Costs							
	Food/Clothing/Household	\$456,250	\$69,124	\$66,440	\$66,746	\$202,311	44.34%
	Monitoring Svcs	\$55,000	\$0	\$21,123	\$16,477	\$37,600	68.36%
	Equipment/Vehicle	\$40,000	\$0	\$9,786	\$0	\$9,786	24.46%
	Other Svcs/BHC Rent	\$80,500	\$4,190	\$20,991	\$5,010	\$30,191	37.50%
	Jail to Community Pro	\$324,996	\$27,083	\$27,083	\$27,083	\$81,249	25.00%
	Inmate Program Services	\$1,421,419	\$23,816	\$98,224	\$93,104	\$215,143	15.14%
						\$576,279	24.23%
One Time Costs							
Total One Time							
Total Operating Costs		\$2,378,165	\$124,212	\$243,647	\$208,420	\$576,279	
Total Costs		\$12,061,772	\$806,375	\$878,553	\$888,759	\$2,573,687	21.34%

2024/2025 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: Probation PRCS
ORG 3085

Description	Allocation	FTE	Actual Costs Jul 2024	Actual Costs Aug 2024	Actual Costs Sep 2024	Quarter 1	Total YTD	YTD % OF Budget
AB109 General Fund S & B								
Director Field Services	\$ 37,920	0.10	\$ 3,070	\$ 3,070	\$ 3,070	\$ 9,210	\$ 9,210	24%
Probation Supervisor I	\$ 283,548	1.00	\$ 20,496	\$ 20,530	\$ 20,395	\$ 61,421	\$ 61,421	22%
Deputy Probation Officer III	\$ 2,730,292	12.00	\$ 141,410	\$ 141,748	\$ 141,885	\$ 425,042	\$ 425,042	16%
DPO III Overtime	\$ 65,000		\$ 3,192	\$ 2,199	\$ 3,679	\$ 9,070	\$ 18,140	28%
Clerk	\$ 132,542	1.00	\$ 11,368	\$ 11,368	\$ 11,368	\$ 34,105	\$ 34,105	26%
IT Support	\$ 10,073	0.06	\$ 864	\$ 867	\$ 904	\$ 2,635	\$ 2,635	26%
Salary & Benefits Subtotal	\$ 3,259,375		\$ 180,400	\$ 179,781	\$ 181,301	\$ 541,483	\$ 550,553	17%
AB109 General Funds Operating Costs								
Office Expense	\$ 10,000					\$ -	\$ -	0%
Communication Costs	\$ 5,000		\$ 51	\$ 51	\$ 51	\$ 153	\$ 153	3%
Minor Furniture/Equipment	\$ 5,000					\$ -	\$ -	0%
Minor Computer Equipment	\$ 10,000					\$ -	\$ -	0%
Food	\$ 5,000					\$ -	\$ -	0%
Client Expenses/Incentives	\$ 10,000					\$ -	\$ -	0%
Contracts	\$ 35,000					\$ -	\$ -	0%
Data Processing Services/Supplies	\$ 15,000			\$ 4,689	\$ 138	\$ 4,827	\$ 4,827	32%
Travel/Training	\$ 10,000					\$ -	\$ -	0%
Stabilization Resources	\$ 50,000					\$ -	\$ -	0%
New Vehicles	\$ 140,000					\$ -	\$ -	0%
Annual Vehicle Operating Expenses	\$ 110,000			\$ 19,020	\$ 9,336	\$ 28,356	\$ 28,356	26%
AB109 Operating Costs Subtotal	\$ 405,000		\$ 51	\$ 23,760	\$ 9,525	\$ 33,336	\$ 33,336	8%
General AB109 Total Expenditures	\$ 3,664,375		\$ 180,451	\$ 203,541	\$ 190,826	\$ 574,818	\$ 583,888	16%

2024/2025 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: Probation Pre-Trial
Org 3043

Description	Allocation	FTE	Actual Costs Jul 2024	Actual Costs Aug 2024	Actual Costs Sep 2024	Quarter 1	Total YTD	YTD % OF Budget
AB109 General Fund S & B								
Deputy Probation Officer III	\$ 954,259	4.00	\$ 83,400	\$ 84,047	\$ 83,492	\$ 250,939	\$ 250,939	26%
Clerk	\$ 114,695	1.00	\$ 6,178	\$ 6,800	\$ 6,489	\$ 19,466	\$ 19,466	17%
Salary & Benefits Subtotal	\$ 1,068,954		\$ 89,578	\$ 90,846	\$ 89,981	\$ 270,405	\$ 270,405	25%
AB109 General Funds Operating Costs								
Office Expense	\$ 5,000		\$ 875	\$ 54	\$ -	\$ 929	\$ 929	19%
Travel/Training	\$ 10,000		\$ -	\$ -	\$ 287	\$ 287	\$ 287	3%
Contract	\$ 45,000		\$ -	\$ -	\$ -	\$ -	\$ -	0%
Annual Vehicle Operating Expenses (ISF)	\$ 21,000			\$ 3,275	\$ 1,810		\$ 5,085	24%
AB109 Operating Costs Subtotal	\$ 81,000		\$ 875	\$ 3,329	\$ 2,097	\$ 1,216	\$ 6,301	8%
General AB109 Total Expenditures	\$ 1,149,954		\$ 90,453	\$ 94,175	\$ 92,078	\$ 271,621	\$ 276,705	24%

2024/2025 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: Probation ORJ
ORG 3022

Description	Allocation	FTE	Actual Costs Jul 2024	Actual Costs Aug 2024	Actual Costs Sep 2024	Quarter 1	Total YTD	YTD % OF Budget
Salary and Benefits								
Director	\$ 250,280	1.00	\$ 21,725	\$ 21,725	\$ 25,670	\$ 69,119	\$ 69,119	28%
Deputy Director	\$ 216,672	1.00				\$ -	\$ -	0%
Research and Evaluation Manager	\$ 233,653	1.00	\$ 18,662	\$ 18,662	\$ 16,522	\$ 53,847	\$ 53,847	23%
Program Projects Coordinator	\$ 183,188	1.00	\$ 15,651	\$ 15,651	\$ 16,893	\$ 48,195	\$ 48,195	26%
Program Projects Coordinator	\$ 91,594	0.50				\$ -	\$ -	0%
Planner Evaluator Level A	\$ 69,757	0.50	\$ 3,742		\$ 5,209	\$ 8,951	\$ 8,951	13%
Salary & Benefits Subtotal	\$ 1,045,145	5.0	\$ 59,780	\$ 56,038	\$ 64,294	\$ 180,112	\$ 180,112	17%
Operating Costs								
Communication, Office Supplies, Travel	\$ 20,000		\$ 45	\$ 79	\$ 138	\$ 262	\$ 262	1%
Data and Evaluation Software	\$ 89,250		\$ 2,727	\$ 853	\$ 57	\$ 3,637	\$ 3,637	4%
Minor Furniture/Equipment	\$ 5,000					\$ -	\$ -	0%
Cross-system partner trainings on EBPs	\$ 15,000					\$ -	\$ -	0%
ORJ Staff Development and Trainings	\$ 25,000					\$ -	\$ -	0%
Operating Costs Subtotal	\$ 154,250		\$ 2,772	\$ 932	\$ 195	\$ 3,899	\$ 3,899	3%
Total Expenditures	\$ 1,199,395		\$ 62,552	\$ 56,970	\$ 64,489	\$ 184,011	\$ 184,011	15%

2024/2025 AB109 REIMBURSEMENT REQUEST
DEPARTMENT: BEHAVIORAL HEALTH DIVISION
QUARTER 1: Jul 2024 - Sep 2024
Cost Center 5913

Description	Allocation	Q1			Total YTD
		Jul-24	Aug-24	Sep-24	
AB109 General Fund S & B					
MH Patient Financial Specialist	252,998	2,972	-	-	2,972
Registered Nurse	209,576	19,245	19,991	20,171	59,407
Mental Health Clinical Specialist	792,268	12,724	12,239	12,121	37,084
Community Support Worker	194,650	14,499	14,246	14,297	43,043
Psychiatrist	65,067	5,348	5,156	4,646	15,150
Clerk	101,943	8,301	8,489	8,489	25,280
Evaluators/Planners (MH & AOD)	29,098	-	-	-	-
Program Supervisors (MH & AOD)	94,537	3,386	3,386	3,386	10,159
Subs Abuse Counselor (AODS)	365,589	-	-	-	-
Salary & Benefits Subtotal	2,105,726	66,476	63,508	63,110	193,094
AB109 General Funds Operating Costs					
Transitional Housing (AODS)	205,304	-	-	-	-
Residential Drug Facility (AODS)	510,805	-	-	-	-
OutPatient (AODS)	257,250	-	-	-	-
Drug Medi-Cal Federal Financial Participation	157,321	-	-	-	-
Lab & Pharmacy	120,000	-	-	-	-
Vehicle Operating (ISF Fee)	44,874	-	5,644	100	5,744
Travel Expenses	2,000	258	-	156	413
Occupancy Costs	50,000	1,840	1,947	3,648	7,435
AB109 Operating Costs Subtotal	1,347,554	2,098	7,591	3,903	13,592
General AB109 Total Expenditures	3,453,280	68,574	71,099	67,014	206,687

2024/2025 AB109 REIMBURSEMENT REQUEST

DEPARTMENT:Detention

QUARTER 1: July - Sep 2024

		Q1				
Description	Allocation	Actual Costs Jul 2024	Actual Costs Aug 2024	Actual Costs Sep 2024	Total YTD	YTD % OF Budget
Positions Funded LVN/RN/FNP/MHCS						
Amount Detention-5700-9951	\$ 1,341,732	\$ 117,333	\$ 113,908	\$ 113,222	\$ 344,464.10	
Hours		1261	1306	1240		
General AB109 Total Expenditures	\$ 1,341,732	\$ 117,333	\$ 113,908	\$ 113,222	\$ 344,464.10	26%

AB109
FY 24/25 Q1
Public Defender's Office

ATTACHMENT C

		Jul-24	Aug-24	Sep-24	Q1	YTD Total	Balance
	Budget	8%	17%	25%	25%		
Staffing	\$ 6,298,824	\$ 535,065	\$ 499,418	\$ 497,245	\$ 1,531,728	\$ 1,531,728	\$ 4,767,096
ACER	\$ 1,472,343	\$ 138,237	\$ 118,223	\$ 116,835	\$ 373,295	\$ 373,295	\$ 1,099,048
Clean Slate	\$ 723,747	\$ 64,016	\$ 62,997	\$ 63,370	\$ 190,383	\$ 190,383	\$ 533,364
Client Support	\$ 495,176	\$ 41,818	\$ 41,818	\$ 42,385	\$ 126,022	\$ 126,022	\$ 369,154
Reentry Pgm Support	\$ 477,055	\$ 39,631	\$ 38,692	\$ 38,594	\$ 116,917	\$ 116,917	\$ 360,138
Early Representation Pgm	\$ 1,243,138	\$ 93,839	\$ 79,172	\$ 78,933	\$ 251,944	\$ 251,944	\$ 991,194
Pre-Trial Services Pgm	\$ 349,262	\$ 31,142	\$ 31,142	\$ 31,599	\$ 93,883	\$ 93,883	\$ 255,379
Front End Advocacy Team	\$ 658,103	\$ 54,014	\$ 54,014	\$ 54,014	\$ 162,042	\$ 162,042	\$ 496,061
AB109 Attorneys	\$ 880,000	\$ 72,369	\$ 73,360	\$ 71,514	\$ 217,243	\$ 217,243	\$ 662,757
Operating Costs	\$ 64,630	\$ 2,410	\$ 5,811	\$ 4,059	\$ 12,281	\$ 12,281	\$ 52,349
Office Expenses	\$ 21,800	\$ 1,736	\$ 1,740	\$ 1,532	\$ 5,007	\$ 5,007	\$ 16,793
Membership	\$ 4,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,950
Training & Travel	\$ 29,880	\$ 675	\$ 2,721	\$ 2,336	\$ 5,732	\$ 5,732	\$ 24,148
Travel & Registration	\$ 5,000	\$ -	\$ 1,350	\$ 191	\$ 1,541	\$ 1,541	\$ 3,459
Food	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Other Spec Dept Exp	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
AB109 (2918) Total	\$ 6,363,454	\$ 537,476	\$ 505,229	\$ 501,304	\$ 1,544,008	\$ 1,544,008	\$ 4,819,446
STCC (2919) Total	\$ 189,000	\$ 10,276	\$ 14,477	\$ 12,194	\$ 36,947	\$ 36,947	\$ 152,053
AB109 (org 2918 + 2919) Total	\$ 6,552,454	\$ 547,752	\$ 519,705	\$ 513,498	\$ 1,580,956	\$ 1,580,956	\$ 4,971,498

2024/2025 AB109 REIMBURSEMENT REQUEST							
ONGOING FUNDS							
DEPARTMENT: District Attorney		Q1			YTD		
Description	Allocation	Actual Costs 07. 2024	Actual Costs 08. 2024	Actual Costs 09. 2024	Total YTD	YTD % OF Budget	Budget VS Actual
AB109 General Fund S & B	\$ 2,066,014	\$ 204,724	\$ 193,986	\$ 192,362	\$ 591,071.90	29%	\$ 1,474,942.10
Post Release Community Supervision Attorney/Arrestment Court/Realignment Attorney	\$ 1,159,320	\$ 92,600	\$ 80,514	\$ 78,895	\$ 252,009.00	22%	\$ 907,311.00
Clericals	\$ 286,088	\$ 33,998.00	\$ 36,263.00	\$ 36,580.00	\$ 106,841.00	37%	\$ 179,247.30
V/W Asst. Program Specialists	\$ 347,910	\$ 27,518.00	\$ 32,026.00	\$ 27,987.00	\$ 87,531.00	25%	\$ 260,379.00
Legal Assistant	\$ 110,108	\$ 12,415.90	\$ 11,585.00	\$ 11,802.00	\$ 35,802.90	33%	\$ 74,305.10
Violence Reduction/Recidivism Attorney	\$ 265,888	\$ 37,365.00	\$ 29,810.00	\$ 29,046.00	\$ 96,221.00	36%	\$ 169,667.00
Salary & Benefits Subtotal	\$ 2,169,314	\$ 203,896.90	\$ 190,198.00	\$ 184,310.00	\$ 578,404.90	27%	\$ 1,590,909.40
Other Benefit, Operating and Occupancy Costs Subtotal	\$ 130,000	\$ 6,667.96	\$ 6,718.00	\$ 4,640.29	\$ 18,026.24	14%	\$ 111,973.76
General AB109 Total Expenditures	\$ 2,299,314.30	\$ 210,564.86	\$ 196,916.00	\$ 188,950.29	\$ 596,431.14	26%	\$ 1,702,883.16
PRCS/Parole Revocation	\$607,257	\$ 48,357.00	\$ 46,793.00	\$ 46,219.00	\$ 141,369.00	23%	\$ 465,888.00

FY 2024/25 AB 109 REIMBURSEMENT REQUEST
DEPARTMENT: EHSD / Re-entry System
QUARTER: 1

AB 109 Department Costs	FY2024/25 Budget Allocation	FTE	Jul	Aug	Sep	Quarter 1	Total YTD	YTD % OF Budget
Salary and Benefits								
CO32 -County Code - OPW (see support sheet)	\$ 151,830					\$ 53,558	\$ 53,558	35%
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Salary & Benefits Subtotal	\$ 151,830		\$ -	\$ -	\$ -	\$ 53,558	\$ 53,558	35%
Operating Costs								
Indirect Costs	\$ 53,120					\$ 18,210	\$ 18,210	34%
Operating Costs Subtotal	\$ 53,120		\$ -	\$ -	\$ -	\$ 18,210	\$ 18,210	34%
Capital Costs								
description	\$ -					\$ -		
description	\$ -					\$ -		
Capital Costs Subtotal	\$ -							
Total AB109 Expenditures	\$ 204,950		\$ -	\$ -	\$ -	\$ 71,768	\$ 71,768	35%

2025/2025 AB109 REIMBURSEMENT REQUEST

DEPARTMENT: EHSD/WDB

1st Quarter Invoice
July - Sept 2024

						Q1		% of Year Remain: 100%	
Description	Allocation	Actual Costs Jul-24	Actual Costs Aug-24	Actual Costs Sep-24	Invoice Q1	Total YTD	YTD % of Budget	Balance	
AB109 S & B:	\$ 208,246.00	\$ 2,560.98	\$ 10,231.25	\$ 2,789.41	\$ 15,581.64	\$ 15,581.64			
Salary & Benefits Subtotal:	\$ 208,246.00	\$ 2,560.98	\$ 10,231.25	\$ 2,789.41	\$ 15,581.64	\$ 15,581.64	7.48%	\$ 192,664.36	
AB109 Operating Cost:	\$ 4,160.00	\$ 955.15	\$ 4,886.06	\$ 1,081.04	\$ 6,922.25	\$ 6,922.25			
Operating Cost Subtotal:	\$ 4,160.00	\$ 955.15	\$ 4,886.06	\$ 1,081.04	\$ 6,922.25	\$ 6,922.25	166.40%	\$ (2,762.25)	
AB109 Total Expenditures:	\$ 212,406.00	\$ 3,516.13	\$ 15,117.31	\$ 3,870.45	\$ 22,503.89	\$ 22,503.89	10.59%	\$ 189,902.11	

2024/2025 AB109 REIMBURSEMENT REQUEST
 DEPARTMENT: Probation Community Programs
 ORG 3021

Description	Vendors	Allocation	Actual Costs Jul 2024	Actual Costs Aug 2024	Actual Costs Sep 2024	Quarter 1	Total YTD	YTD % OF Budget
Contracts								
Employment Services	Rubicon Programs	\$ 2,848,877			\$ 258,137	\$ 258,137	\$ 258,137	9%
Housing	Lao Family Community Development	\$ 1,465,257				\$ -	\$ -	0%
Peer Mentoring	Men and Women of Purpose	\$ 179,776		\$ 20,340	\$ 15,043	\$ 35,383	\$ 35,383	20%
Family Reunification	Centerforce	\$ 109,979	\$ 1,424		\$ 9,807	\$ 11,231	\$ 11,231	10%
Legal Services	Bay Area Legal Aid	\$ 231,081		\$ 7,424		\$ 7,424	\$ 7,424	3%
Reentry Center- Central & East	HealthRight 360	\$ 1,219,231				\$ -	\$ -	0%
Reentry Center - West	Rubicon Programs	\$ 663,150			\$ 33,018	\$ 33,018	\$ 33,018	5%
Connections to resources	Voice Quarterly Newsletter	\$ 20,000				\$ -	\$ -	0%
CAB Support	Via ORJ	\$ 3,000				\$ -	\$ -	0%
Operating Costs Total		\$ 6,740,351	\$ 1,424	\$ 27,764	\$ 316,005	\$ 345,193	\$ 345,193	5%