

Budget Overview

COMMUNITY CORRECTIONS PARTNERSHIP (CCP) 2011 PUBLIC SAFETY REALIGNMENT

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Estimated Funds Available

❑ Program (Base) Funds	\$4,012,237
❑ Growth Fund Revenue	TBD*
❑ Planning/ Administration Funds	100,000
❑ Carry-Over from 2021-22	<u>2,765,590**</u>
❑ Total Available	\$6,877,827

* Growth has been observed to be unstable due to varying economic factors and, therefore, historically difficult to predict and a moving target based on revenue estimates from the State.

** Carry-over from FY2022-23 due to growth funds received in excess of original forecast for FY2020-21 and FY2021-22 as well as restoration of funds in FY2020-21.

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Estimated Funds Available

- ❑ Base Fund projections based on the Governor's January 2023 Proposed Budget
- ❑ Growth Fund projections (which are county specific) were not issued by the State at the time of the March 17, 2023 CCP Budget Workshop
 - Growth Fund projections and related budget adjustments will be discussed at May 4th CCP meeting
 - Additional Board communications will be prepared as necessary

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Proposed AB109 Expenditures

❑ Sheriff's Office	\$1,472,116
❑ Probation Office	1,334,233
❑ District Attorney's Office	112,904
❑ Public Defender's Office	87,344
❑ BHRS	242,790
❑ Ukiah Police Department	125,000
❑ GEO Reentry (Ukiah)	368,000
❑ Ford Street Project	164,645
❑ Contingency	2,970,795
❑ Reserve	<u>TBD</u>
	\$6,877,827

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FY23-24 to FY22-23

Comparison

	<u>FY23-24</u>	<u>FY22-23</u>
❑ Sheriff's Office	\$1,472,116	\$1,397,269
❑ Probation Office	\$1,334,233	\$1,099,689
❑ District Attorney's Office	\$ 112,904	\$ 109,926
❑ Public Defender's Office	\$ 87,344	\$ 84,800
❑ BHRS	\$ 242,790	\$ 235,843
❑ Ukiah Police Department	\$ 125,000	\$ 125,000
❑ GEO Reentry (Ukiah)	\$ 368,000	\$ 360,000
❑ GEO Reentry – Lease/Relocation	\$ 0	\$ 58,046
❑ Ford Street Project	\$ 164,645	\$ 131,716
❑ Contingency	\$ 2,970,795*	\$1,663,445*
❑ Reserve	<u>\$ TBD</u>	<u>\$ TBD</u>
	\$ 6,877,827	\$5,265,734

* Higher contingency due to higher than anticipated growth funds received in FY21-22 and FY22-23

CCP Highlights

- Changes from FY22-23
 - ❑ Sheriff's Office: Increased Parole Hold costs; reduced ankle monitoring costs
 - ❑ Probation: Added 1.0 FTE Deputy Probation Officer for PTR services; increased Legal Secretary II by 0.25 FTE For PTR services support
 - ❑ GEO Reentry Services: Eliminated lease and one-time relocation costs; added \$8,000 for utility/janitorial/maintenance costs for occupying County
 - ❑ Ford Street Project: Increased cost of Sober Living Environment by \$32,929 due to 25% increase in daily bed rate

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Highlights (cont)

- CDCR agreement
 - ❑ Probation working with CDCR for direct agreement to utilize excess program slots
- Reserve Fund
 - ❑ FY 22-23 allocation of \$83,271
 - ❑ Current balance = \$327,578
 - ❑ Estimated FY 23-24 allocation TBD (15% of Growth Funds received, after 10% to Local Innovation Subaccount)
 - ❑ Essential to have adequate reserve fund

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Funding History/Outlook

- State revenue unpredictable due to variations in growth funds

<u>FY</u>	<u>BASE</u>	<u>% CHG</u>	<u>GROWTH</u>	<u>% CHG</u>	<u>TOTAL</u>	<u>% CHG</u>
11-12	\$993,812				\$993,812	
12-13	\$2,063,419	108%			\$2,063,419	108%
13-14	\$2,445,307	19%	\$118,406		\$2,563,713	24%
14-15	\$2,471,590	1%	\$158,554	34%	\$2,630,144	3%
15-16	\$2,332,880	-6%	\$445,528	181%	\$2,778,408	6%
16-17	\$2,436,317	4%	\$141,171	-68%	\$2,577,488	-7%
17-18	\$2,602,947	7%	\$71,857	-49%	\$2,674,804	4%
18-19	\$2,750,035	6%	\$798,239	1,011%	\$3,548,274	33%
19-20	\$2,824,985	3%	\$123,342	-85%	\$2,948,327	-17%
20-21	\$2,864,905	1%	\$0	-100%	\$2,864,905	-3%
21-22	\$3,341,989	17%	\$915,302	N/A	\$4,257,291	49%
22-23 (est.)	\$3,692,601	10%	\$555,141	-39%	\$4,247,742	0%
23-24 (est.)	\$4,012,237	9%	TBD	TBD	\$4,012,237	

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Challenges / Opportunities Ahead

- County Departments did not have actual salary projections in time for this year's budget build
- All County bargaining units are going into labor negotiations this fiscal year
- Governor's May Revise may result in future budget adjustments
- Personnel costs continue to increase
 - ❑ Salaries & Benefits = 81% of planned expenditures (excluding reserve & contingency)
- Continued focus on data to evaluate funds used on programs and services, outside of AB109 impacted departments, to ensure positive effect on reducing recidivism

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Challenges / Opportunities Ahead

- GEO Reentry relocation to 579 Low Gap Road building enables GEO & Probation to work more collaboratively & efficiently than if relocation to offsite location had occurred
- Reduce DRC costs with direct CDCR agreement for excess program slots
- Increased contingency funds to implement new services and have flexibility for one-time expenses
- Continued building of reserve funds to provide stability