

FY2026-27
Budget Overview

**COMMUNITY CORRECTIONS
PARTNERSHIP (CCP)
2011 PUBLIC SAFETY
REALIGNMENT**

April 21, 2026

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Estimated Funds Available

□ Program (Base) Funds (est.)*	\$4,872,885
□ Growth Fund Revenue	TBD*
□ Planning/ Administration Funds	0
□ Carry-Over from 2025-26 (est.)	<u>3,827,744</u>
□ Total Available	\$8,700,629

* 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. Growth funds are not included in budget planning process.

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Estimated Funds Available

- FY2026-27 Base Funds projections, per CSAC estimates, estimated at \$4,872,885
- FY2025-26 Growth Fund projections (to be received in FY2025-26), per CSAC estimates, currently at \$556,393*
 - Growth Funds are subject to revision based on actual year-end calculations
 - There was \$120,674.43 FY2024-25 Growth Funds received in FY2025-26
 - Per GC 30029.07(b), 10% of growth funds for Community Corrections, Trial Court Security, District Atty/Public Defender, and Juvenile Justice accounts are transferred to the Local Innovation Subaccount. This amount reflects the balance of growth funds for CCP after the 10% reduction.

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Proposed AB109 Expenditures

□ Sheriff's Office	\$1,963,234*
□ Probation Office	1,341,048
□ District Attorney's Office	121,093
□ Public Defender's Office	110,000
□ BHRS	265,637
□ Ukiah Police Department	125,000
□ GEO Reentry (Ukiah)	550,771
□ 1.00 FTE Dept Anal (Grants)	140,849
□ Ford Street Sober Living	130,000
□ Mendo-Lake Alternative Svcs	49,750
□ Contingency	3,903,247
□ Reserve	<u>TBD</u>
	\$8,700,629

* \$50,000 subject to vote approval by CCP Executive Committee on May 21, 2026

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Proposed AB109 Expenditures

▣ Sheriff's Office

- 1.50 FTE Corrections Sergeant (\$394,711)
- 5.00 FTE Corrections Deputies (\$938,277)
- 1.00 FTE Community Services Officer – Jail (\$89,154)
- 1.00 FTE Inmate Services Coordinator Bilingual (\$131,379)
- 0.50 FTE Re-Entry Program Manager (\$104,713)
- Parole Hold Costs (\$250,000)
- Ankle Monitoring Costs (\$5,000)
- Hospitalization Cost Reimbursement (\$50,000)*

* \$50,000 subject to vote approval by CCP Executive Committee on May 21, 2026

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Proposed AB109 Expenditures

▣ Probation

- 0.50 FTE Supervising DPO (\$80,619)
- 0.50 FTE DPO III (\$71,709)
- 5.00 FTE DPO II (\$647,614)
- 1.25 FTE DPO II-PTR (\$161,904)
- 0.50 FTE Department Analyst II (\$78,462)
- 0.25 FTE Division Manager (\$52,115)
- 0.75 FTE Legal Secretary II (\$63,469)
- 0.25 FTE Legal Secretary II-PTR (\$21,156)
- Electronic Monitoring-PTR (\$2,000)
- Sanctions & Incentives (\$4,000)
- PTR Program Supplemental Funding (\$58,000)
- AB 109 Planning & Administration Costs (\$100,000)

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Proposed AB109 Expenditures

- ▣ District Attorney's Office
 - 0.46 FTE Deputy DA IV (\$121,093)

- ▣ Public Defender's Office
 - 0.32 FTE Deputy Public Defender IV (\$81,620)
 - 0.32 FTE Legal Secretary II (\$28,380)

- ▣ Ukiah Police Department
 - 0.61 FTE Police Officer (\$125,000)

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Proposed AB109 Expenditures

- ▣ Behavioral Health & Recovery Services (BHRS)
 - 1.00 FTE Mental Health Clinician II (including supervision by Mental Health Clinical Manager (\$186,110))
 - Substance Use Disorder Treatment Counselors (\$79,527)
 - ▣ 0.25 FTE Sr. Substance Abuse Counselor
 - ▣ 0.25 FTE Substance Abuse Counselor II
 - ▣ 0.10 FTE Substance Abuse Counselor

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Proposed AB109 Expenditures

- ▣ Service Providers
 - GEO Reentry Services (includes costs for facilities janitorial/maintenance): \$550,771
 - Ford Street Sober Living Environment: \$130,000
 - Mendo Lake Alternative Services: \$49,750
 - 1.00 FTE Department Analyst II – Public Safety Grants: \$140,849

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FY26-27 to FY25-26

Comparison

	<u>FY26-27</u>	<u>FY25-26</u>	<u>% Change</u>
□ Sheriff's Office	\$1,963,234	\$1,830,671	+ 7.2%
□ Probation Office	\$1,341,048	\$1,365,949	- 1.8%
□ District Attorney's Office	\$ 121,093	\$ 120,000	+ .91%
□ Public Defender's Office	\$ 110,000	\$ 100,000	+10.0%
□ BHRS	\$ 265,637	\$ 238,953	+11.2%
□ Ukiah Police Department	\$ 125,000	\$ 125,000	0.0%
□ GEO Reentry (Ukiah, Willits, Jail)	\$ 550,771	\$ 534,859	+ 3.0%
□ Ford Street Project SLE	\$ 130,000	\$ 130,000	0.0%
□ MLAS	\$ 49,750	\$ 50,000	0.0%
□ Department Analyst (Grants)	<u>\$ 140,849</u>	<u>\$ 0</u>	<u>+100%</u>
Total Expenditures	\$4,797,382	\$4,495,432	+ 6.7%
□ Contingency	\$ 3,903,247	\$3,252,060	+ 20.0%
□ Reserve	<u>\$ TBD</u>	<u>\$ TBD</u>	
	\$ 8,700,629	\$7,747,492	+ 12.3%

CCP Highlights

- Changes from FY25-26
 - ❑ Sheriff's Office: Increased 1.0 FTE Corrections Sergeant to 1.50 FTE; Reduced 1.5 FTE Community Services Officer to 1.0 FTE; Increased Inmate Re-Entry Program Manager from 0.25 FTE to 0.50 FTE; Addition of \$50,000 to cover costs due to inmate hospitalizations*
 - ❑ Probation: Increased DPO II-PTR to 1.25 FTE from 1.00 FTE; Eliminated 0.50 FTE Probation Assistant; Reduced Sanctions & Incentives by \$2,000; Added \$2,000 for Electronic Monitoring Costs for PTR; Added \$58,000 to cover reduction in State funds for PTR
 - ❑ GEO Reentry Services: Increased from \$514,859 to \$530,771 (3%)

* \$50,000 subject to vote approval by CCP Executive Committee on May 21, 2026

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Highlights (cont)

- Ford Street identified as SLE provider Added 1.0 FTE Sr. Department Analyst for grant research, application, administration for all Mendocino County Public Safety agencies for a 2-year pilot program
- Added \$49,750 for cost of Mendo Lake Alternative Services, Inc. (MLAS) to administer court-ordered community services through the DA's office

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Highlights (cont)

- Reserve Fund
 - ❑ FY 24-25 allocation of \$18,101.30
 - ❑ Current balance = \$377,401.84
 - ❑ Estimated FY 25-26 allocation of TBD (15% of Growth Funds received, after 10% to Local Innovation Subaccount)
 - ❑ Essential to have a 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	\$3,970,736	19%	\$766,622	-16%	\$4,822,538	13%
23-24	\$4,115,350	4%	\$0	-100%	\$4,115,350	-15%
24-25	\$4,120,586	0%	\$0	N/A	\$4,120,586	0%
25-26 (est.)	\$4,254,668	3%	\$120,674	N/A	\$4,385,342	6%
26-27 (est.)	\$4,872,885	15%	Unknown	N/A	\$4,872,885	11%

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Challenges / Opportunities Ahead

- Governor's May Revise may result in future budget adjustments
- Personnel costs continue to increase
 - Salaries & Benefits = 77% 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 continued growth for targeted population in Willits DRC and Jail In-Custody services
- Contingency funds allow CCP to implement new services and have flexibility for one-time expenses
- Continued building of reserve funds to provide stability