

Budget Overview

COMMUNITY CORRECTIONS PARTNERSHIP (CCP) 2011 PUBLIC SAFETY REALIGNMENT

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Estimated Funds Available

❑ Program (Base) Funds (est.)*	\$4,105,989
❑ Growth Fund Revenue	TBD**
❑ Planning/ Administration Funds	0
❑ Carry-Over from 2023-24	<u>3,181,196</u>
❑ Total Available	\$7,287,185

* Utilizing FY2023-24 Program Base Fund allocation due to State not providing FY2024-25 county specific projections at time of budget preparation

** 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.

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Estimated Funds Available

- ❑ Base Fund projections based on the FY2023-24 Base Funds - Governor's Office has not issued county specific projections at this time
- ❑ Growth Fund projections (which are county specific) were not issued by the State at the time of the March 14, 2024 CCP Budget Workshop
 - Growth Fund projections and related budget adjustments will be discussed at May 16th CCP meeting
 - Additional Board communications will be prepared as necessary

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Proposed AB109 Expenditures

❑ Sheriff's Office	\$1,588,976
❑ Probation Office	1,335,787
❑ District Attorney's Office	110,273
❑ Public Defender's Office	87,344
❑ BHRS	237,441
❑ Ukiah Police Department	125,000
❑ GEO Reentry (Ukiah)	507,417
❑ Sober Living Provider TBD	120,000
❑ Contingency	3,174,947
❑ Reserve	<u>TBD</u>
	\$7,287,185

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FY24-25 to FY23-24 Comparison

	<u>FY24-25</u>	<u>FY23-24</u>
❑ Sheriff's Office	\$1,588,976	\$1,472,116
❑ Probation Office	\$1,335,787	\$1,334,233
❑ District Attorney's Office	\$ 110,273	\$ 112,904
❑ Public Defender's Office	\$ 87,344	\$ 87,344
❑ BHRS	\$ 237,441	\$ 242,790
❑ Ukiah Police Department	\$ 125,000	\$ 125,000
❑ GEO Reentry (Ukiah, Willits, Jail)	\$ 507,417	\$ 368,000
❑ Ford Street Project	\$ 0	\$ 164,645
❑ SLE Provider TBD	\$ 120,000	\$ 0
❑ Contingency	\$3,174.947	\$2,970,795
❑ Reserve	<u>\$ TBD</u>	<u>\$ TBD</u>
	\$ 6,877,827	\$5,265,734

CCP Highlights

- Changes from FY23-24
 - ❑ Sheriff's Office: Increased Parole Hold costs
 - ❑ GEO Reentry Services: Increased from \$368,000 to \$507,417 – First contract increase since 2012
 - ❑ Added Willits DRC services (previously funded by SB 678)
 - ❑ Added Jail In-Custody services
 - ❑ Ford Street Project: No longer able to provide sober living environment services
 - ❑ SLE Provider TBD – Currently exploring potential SLE providers; est. \$120,000 in budget for services

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Highlights (cont)

- CDCR agreement
 - ❑ Probation working with CDCR for direct agreement to utilize excess program slots
 - ❑ CDCR approval of funding is pending
- Reserve Fund
 - ❑ FY 22-23 allocation of \$31,722*
 - ❑ Current balance = \$359,300.54
 - ❑ Estimated FY 23-24 allocation TBD (15% of Growth Funds received, after 10% to Local Innovation Subaccount)
 - ❑ Essential to have adequate reserve fund

*Effective FY22-23 Auditor's Office changed posting of growth funds to year in which earned versus year in which received as in prior years. FY22-23 now includes 2 years of growth due to this change. FY21-22 and FY22-23 combined reserve allocation updated to \$114,933 for FY22-23.

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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%	\$851,802	-7%	\$4,822,538	13%
23-24 (est.)	\$4,105,989	9%	TBD	TBD	\$4,105,989	-13%
24-25 (est.)	\$4,105,989	0%	TBD	TBD	\$4,105,989	0%

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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 had labor negotiations in FY2023-24
- Governor's May Revise may result in future budget adjustments
- Personnel costs continue to increase
 - ❑ Salaries & Benefits = 78% 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 expansion for Willits DRC services and Jail In-Custody services increases services to targeted population
- 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