

**Mendocino County AB109 Realignment  
 FY 2018-19 Proposed Budget  
Community Corrections Partnership Funds  
 March 27, 2018 CCP Meeting - APPROVED  
 June 5 & 6, 2018 BOS Meeting - Pending**

<u>2018-19 Revenue Estimates</u>	<u>Amount</u>
Base Allocation Revenue	\$2,779,623
Growth Revenue	\$69,472
Planning (Administration) Funds	\$100,000
Contract with CDCR for excess BI Program Slots	\$60,320
Carryover of balance from prior year	\$25,398
<b>TOTAL ESTIMATED AVAILABLE FUNDS</b>	<b>\$3,034,813</b>

<u>Funding Allocation</u>	
Probation Department (including Planning Funds)	\$854,402
Sheriff's Office and Jail	\$1,185,726
HHSA	\$167,114
District Attorney's Office	\$106,884
Public Defender's Office	\$67,572
City of Ukiah	\$125,000
The GEO Group (B.I.) - Day Reporting Center (Probation)	\$368,130
Electronic Monitoring (Sheriff's Office)	\$36,000
Ford Street Project - Detox Program in lieu of jail (Probation)	\$10,000
Ford Street Project - Sober Living Environment (Probation)	\$90,000
Ford Street Project - Sober Living Environment (Public Defender)	\$23,985
Unallocated	\$0
<b>TOTAL ALLOCATED FUNDS</b>	<b>\$3,034,813</b>

**DISTRIBUTION OF FUNDS**

Salaries - County Agencies	\$2,381,698
Salaries - Non-County Allied Agencies (UPD)	\$125,000
Services	\$528,115
<b>TOTAL</b>	<b>\$3,034,813</b>

Original Funding Requests	\$3,233,088
Reductions to Balance Budget (FY17-18 Funding Levels):	
- Probation	-\$20,540
- Sheriff's Office and Jail	-\$169,997
- HHSA	-\$4,326
- District Attorney	-\$3,412
<b>TOTAL</b>	<b>-\$198,275</b>

Final Funding Requests Approved by CCP, Pending BOS Approval \$3,034,813

**OTHER FUND BALANCES**

Planning (Administration)	\$134,144.68
Training	\$29,150.53