

FY2025-26
Budget Overview

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

April 22, 2025

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Estimated Funds Available

❑ Program (Base) Funds (est.)*	\$4,820,796
❑ Growth Fund Revenue	TBD*
❑ Planning/ Administration Funds	0
❑ Carry-Over from 2023-24	<u>3,815,230</u>
❑ Total Available	\$8,636,026

* 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

- ❑ FY2025-26 Base Funds projections, per CSAC estimates, estimated at \$4,820,796
- ❑ FY2024-25 Growth Fund projections (to be received in FY2025-26), per CSAC estimates, currently at \$630,190*
 - Growth Funds are subject to revision based on actual year-end calculations
 - There were no FY2023-24 Growth Funds received in FY2024-25
 - Growth Funds for FY2021-22 & FY2022-23 were both included in FY2022-23 calculations per Auditor's Office
 - 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	\$1,770,671
❑ Probation Office	1,396,811
❑ District Attorney's Office	120,000
❑ Public Defender's Office	100,000
❑ BHRS	238,953
❑ Ukiah Police Department	125,000
❑ GEO Reentry (Ukiah)	534,859
❑ Sober Living Provider TBD	130,000
❑ Contingency	4,219,732
❑ Reserve	<u>TBD</u>
	\$8,636,026

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Proposed AB109 Expenditures

▣ Sheriff's Office

- 1.00 FTE Corrections Sergeant (\$248,166)
- 5.00 FTE Corrections Deputies (\$907,867)
- 1.50 FTE Community Services Officer – Jail (\$166,802)
- 1.00 FTE Inmate Services Coordinator Bilingual (\$140,219)
- 0.25 FTE Re-Entry Program Manager (\$52,617)
- Parole Hold Costs (\$250,000)
- Ankle Monitoring Costs (\$5,000)

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Proposed AB109 Expenditures

▣ Probation

- 0.50 FTE Supervising DPO (\$93,050)
- 0.50 FTE DPO III (\$83,779)
- 5.00 FTE DPO II (\$682,095)
- 1.00 FTE DPO II-PTR (\$136,419)
- 0.50 FTE Department Analyst II (\$85,767)
- 0.25 FTE Division Manager (\$64,398)
- 0.75 FTE Legal Secretary II (\$74,956)
- 0.25 FTE Legal Secretary II-PTR (\$24,985)
- 0.50 FTE Probation Assistant-PTR (\$45,362)
- Sanctions & Incentives (\$6,000)
- AB 109 Planning & Administration Costs (\$100,000)

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Proposed AB109 Expenditures

- ▣ District Attorney's Office
 - 0.4553 FTE Deputy DA IV (\$120,000)

- ▣ Public Defender's Office
 - 0.29 FTE Legal Secretary II (\$27,637)
 - 0.29 FTE Deputy Public Defender (\$72,363)

- ▣ Ukiah Police Department
 - 0.71 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 (\$155,165)
 - Substance Use Disorder Treatment Counselors (\$83,788)
 - ▣ 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): \$534,859
 - Sober Living Environment – Provider TBD: Budget includes estimated funding of \$130,000 for restoration of these services which were suspended in March 2024

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FY25-26 to FY24-25 Comparison

	<u>FY25-26</u>	<u>FY24-25</u>	<u>% Change</u>
❑ Sheriff's Office	\$1,770,671	\$1,588,976	+11.4%
❑ Probation Office	\$1,396,811	\$1,327,787	+ 5.2%
❑ District Attorney's Office	\$ 120,000	\$ 110,273	+ 8.8%
❑ Public Defender's Office	\$ 100,000	\$ 87,344	+14.5%
❑ BHRS	\$ 238,953	\$ 237,441	+ 0.6%
❑ Ukiah Police Department	\$ 125,000	\$ 125,000	0.0%
❑ GEO Reentry (Ukiah, Willits, Jail)	\$ 534,859	\$ 515,417	+ 3.8%
❑ Ford Street Project	\$ 0	\$ 0	0.0%
❑ SLE Provider TBD	<u>\$ 130,000</u>	<u>\$ 120,000</u>	<u>+ 8.3%</u>
Total Expenditures	\$4,416,294	\$4,112,238	+ 7.4%
❑ Contingency	\$4,219,732	\$3,174,947	+32.9%
❑ Reserve	<u>\$ TBD</u>	<u>\$ TBD</u>	
	\$ 8,636,026	\$7,287,185	+18.5%

CCP Highlights

- Changes from FY24-25
 - ❑ Sheriff's Office: Reduced Corrections Deputies from 6.0 FTE to 5.0 FTE positions; Added 1.0 FTE Corrections Sergeant; Changed 1.5 FTE Sheriff's Services Technicians to 1.5 FTE Community Services Officers
 - ❑ Probation: Added 0.5 FTE Probation Assistant for PTR Program
 - ❑ GEO Reentry Services: Increased from \$507,417 to \$514,859
 - ❑ Increased Facilities costs from \$8,000 to \$20,000
 - ❑ SLE Provider TBD – Reserved \$130,000 for potential SLE services; Ford Street Project developing proposal

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Highlights (cont)

➤ Reserve Fund

- ❑ FY 23-24 allocation of -0-
- ❑ Current balance = \$359,300.54
- ❑ Estimated FY 24-25 allocation of \$95,528 (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 (est.)	\$4,142,188	1%	\$0	N/A	\$4,142,188	1%
25-26 (est.)	\$4,820,796	16%	\$630,190	N/A	\$5,450,986	32%

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Challenges / Opportunities Ahead

- Governor's May Revise may result in future budget adjustments
- Personnel costs continue to increase
 - Salaries & Benefits = 80% 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
- Increased contingency funds to implement new services and have flexibility for one-time expenses
- Continued building of reserve funds to provide stability