

Budget Overview

COMMUNITY CORRECTIONS PARTNERSHIP (CCP) 2011 PUBLIC SAFETY REALIGNMENT

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Estimated Funds Available

❑ Program (Base) Funds	\$3,062,136
❑ Growth Fund Revenue	125,803*
❑ Planning/ Administration Funds	100,000**
❑ Carry-Over from 2019-20	<u>0</u>
❑ Total Available	\$3,062,136

* 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. Based on current economic conditions, growth funds are not being included in Estimated Funds Available in budget planning pending Governor's May Revise.

** Subject to annual legislative apportionment. Based on current economic conditions, these funds are not being included in Estimated Funds Available in budget planning pending Governor's May Revise.

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Proposed AB109 Expenditures

❑ Sheriff's Office	\$1,221,726
❑ Probation Office	862,532
❑ District Attorney's Office	106,884
❑ Public Defender's Office	67,572
❑ HHSA	167,114
❑ Ukiah Police Department	125,000
❑ GEO Reentry (Ukiah)	360,000
❑ Ford Street Project	123,985
❑ Contingency	27,323
❑ Reserve	0
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	\$3,062,136*

* \$748,512 less than budgeted FY19-20

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FY20-21 to FY19-20 Comparison

	<u>FY20-21</u>	<u>FY19-20</u>
❑ Sheriff's Office	\$1,221,726	\$1,675,119
❑ Probation Office	862,532	922,363
❑ District Attorney's Office	106,884	110,421
❑ Public Defender's Office	67,572	77,162
❑ HHSA	167,114	191,091
❑ Ukiah Police Department	125,000	125,000
❑ GEO Reentry (Ukiah)	360,000	360,000
❑ Ford Street Project	123,985	141,716
❑ Contingency	27,323	169,646
❑ Reserve	<u>0</u>	<u>107,012</u>
	\$3,062,136	\$3,810,648

CCP Changes

- ❑ Changes from FY19-20
 - Requests submitted increased by \$171,578 (4.5%)
 - Exceeded estimated available funds by \$694,287
 - CCP FY20-21 approved budget based on FY18-19 approved budget due to estimated available funds
 - Remaining \$27,323 placed in contingency
 - CCP supports potential use of these funds, plus any growth funds received, for Probation Pre-Trial Release activities as a result of COVID-19 and in preparation of expected passage of pending legislation

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Changes (cont)

- Eliminated Funding for Day Reporting Center in Willits
- Ford Street Project Sober Living Environment
 - Although contract costs increased in FY19-20, maximum expenditures to be capped at FY18-19 levels
- Reserve Fund
 - FY19-20 – 15% of estimated carry-over from FY18-19 in the amount of \$107,012
 - Full amount to be used for FY19-20 claims
 - Future reserves will be based on growth funds received, if any, from prior fiscal

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Other Considerations

- ❑ Budget does not estimate any carryover from FY19-20 to be used in FY20-21 budget
- ❑ Budget is not using growth funds from FY19-20 in budget due to uncertainty of these funds
- ❑ Budget is not using any planning funds in budget due to uncertainty of these funds
- ❑ Governor's May revise may result in future budget adjustments

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Funding History/Outlook

- State revenue relatively stagnant

<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	5.6%	\$713,413	993%	\$3,302,146	23%
19-20 (est.)	\$2,964,609	7.8%	\$123,342	-83%	\$3,154,849	-6.4%
20-21 (est.)	\$3,062,136	3.2%	TBD		\$3,062,136	-3.0%

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Challenges/Opportunities Ahead

- ❑ Personnel costs continue to increase
 - Salaries & Benefits = 79% of planned expenditures
- ❑ Continued focus on improved data to identify program and service needs to have a positive effect on reducing recidivism
- ❑ Partner with CDCR for under-filled program slots