

Budget Overview

COMMUNITY CORRECTIONS PARTNERSHIP (CCP) 2011 PUBLIC SAFETY REALIGNMENT

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Estimated Funds Available

❑ Program (Base) Funds	\$2,953,703
❑ Growth Fund Revenue	315,357*
❑ Planning/ Administration Funds	100,000
❑ Carry-Over from 2020-21	<u>554,861**</u>
❑ Total Available	\$3,923,921

* 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. Due to the COVID-19 pandemic, no growth funds were received in FY20-21. Per the Governor's January 2021 Budget, growth funds will be received in FY21-22 , however, no growth funds will be received in FY22-23.

** Carry-over from 2020-21 due to restoration of funds from FY15-16 and FY18-19.

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Proposed AB109 Expenditures

❑ Sheriff's Office	\$1,393,229
❑ Probation Office	1,102,298
❑ District Attorney's Office	106,147
❑ Public Defender's Office	80,000
❑ HHSA	208,813
❑ Ukiah Police Department	125,000
❑ GEO Reentry (Ukiah)	360,000
❑ Ford Street Project	131,716
❑ Contingency	369,414
❑ Reserve	<u>47,304</u>
	\$3,923,921

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FY21-22 to FY20-21 Comparison

		Restored**	Revised*	
	<u>FY21-22</u>	<u>FY20-21</u>	<u>FY20-21</u>	<u>FY20-21</u>
❑ Sheriff's Office	\$1,393,229	\$1,165,060	\$1,135,060	\$1,221,726
❑ Probation Office	1,102,298	862,532	862,532	862,532
❑ District Attorney's Office	106,147	106,884	106,884	106,884
❑ Public Defender's Office	80,000	67,572	67,572	67,572
❑ HHSA	208,813	167,114	117,940	167,114
❑ Ukiah Police Department	125,000	125,000	125,000	125,000
❑ GEO Reentry (Ukiah)	360,000	360,000	360,000	360,000
❑ Ford Street Project	131,716	113,985	23,102	123,985
❑ Contingency	369,415	0	127,323	
❑ Reserve	<u>47,304</u>	<u>0</u>	<u>0</u>	<u>0</u>
	\$3,923,922	\$2,968,147	\$2,798,090	\$3,162,136

* Due to Governor's May Revise, reduction of planned expenditures below BOS approved budget

** March 19, 2021, partial restoration due to approved restoration of FY15-16 and FY18-19 funds

CCP Highlights

- Changes from FY20-21
 - ❑ Sheriff's Office funding Re-Entry Program Manager position and eliminating Deputy Liaison to Probation
 - ❑ Ford Street Detox service costs expected to be low to zero due to new MediCal coverage availability; if any costs, Probation to cover with SB678 funds
 - ❑ Ford Street Sober Living Environment services significantly reduced during majority of FY20-21 due to funding restrictions; services restored for FY21-22

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Highlights (cont)

- GEO Re-entry / CDCR agreement
 - ❑ Agreement for CDCR to utilize unfilled slots in DRC contract
 - ❑ CDCR payment to GEO to be credit on monthly invoice to County – reduction of DRC costs for CCP
- Reserve Fund
 - ❑ \$107,012 of funds utilized in FY19-20 to cover shortages restored
 - ❑ Estimated additional \$47,304 of funds to be added to reserve in FY21-22 (15% of Growth Funds received, after 10% to Local Innovation Subaccount)
 - ❑ Essential to have adequate reserve fund as evidenced after last couple of years

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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%	\$713,413	993%	\$3,302,146	23%
19-20	\$2,822,134	3%	\$123,342	-83%	\$2,945,476	-11%
20-21 (est.)	\$2,964,985	3%	\$0	-100%	\$2,946,985	0%
21-22 (est.)	\$2,953,703	0%	\$315,357		\$3,269,060	11%

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Challenges/Opportunities Ahead

- Governor's May Revise may result in future budget adjustments as in FY20-21
- Personnel costs continue to increase
 - ❑ Salaries & Benefits = 84.8% 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
- GEO Re-entry space insufficient for programming needs
- Monitor CDCR/GEO agreement to ensure no negative impact on services to County