



Mendocino County

Legislation Details (With Text)

File #: 24-0368 **Version:** 1 **Name:**
Type: Agreement **Status:** Agenda Ready
File created: 3/24/2024 **In control:** Probation
On agenda: 4/23/2024 **Final action:**
Title: Discussion and Possible Action Including Approval of the Recommended Community Corrections Partnership (CCP) Budget for Fiscal Year (FY) 2024-25 in the Amount of \$7,287,185, Excluding Growth Funds; Authorization for the Chief Probation Officer to Update the Approved Budget by the Amount of Growth Funds Received, if any, Less Mandated Allocation to the Local Innovation Subaccount, by Designating the Funds as Contingency or Reserve; and Authorization for the Chief Probation Officer to Implement the CCP Budget (Sponsor: Probation)
Sponsors: Probation
Indexes:
Code sections:
Attachments: 1. CCP Budget Presentation FY24-25

Date	Ver.	Action By	Action	Result
4/23/2024	1	Board of Supervisors		

To: BOARD OF SUPERVISORS

From: Probation

Meeting Date: April 23, 2024

Department Contact: Izen Locatelli

Phone: 707-234-6910

Item Type: Regular Agenda

Time Allocated for Item: 15 Minutes

Agenda Title:

Discussion and Possible Action Including Approval of the Recommended Community Corrections Partnership (CCP) Budget for Fiscal Year (FY) 2024-25 in the Amount of \$7,287,185, Excluding Growth Funds; Authorization for the Chief Probation Officer to Update the Approved Budget by the Amount of Growth Funds Received, if any, Less Mandated Allocation to the Local Innovation Subaccount, by Designating the Funds as Contingency or Reserve; and Authorization for the Chief Probation Officer to Implement the CCP Budget (Sponsor: Probation)

Recommended Action/Motion:

Approve the recommended Community Corrections Partnership (CCP) Budget for Fiscal Year (FY) 2024-25 in the amount of \$7,287,185, excluding growth funds; authorize the Chief Probation Officer to update the approved budget by the amount of Growth Funds received, if any, less mandated allocation to the Local Innovation Subaccount, by designating the funds as Contingency or Reserve; and authorize the Chief Probation Officer to implement the CCP Budget.

Previous Board/Board Committee Actions:

On September 27, 2011, the Board of Supervisors approved the Community Corrections Partnership (CCP) Preliminary Plan for the implementation of AB 109 Criminal Justice Realignment. On November 15, 2011, the Board of Supervisors approved the FY 2011-12 CCP AB109 recommended budget. The Board of Supervisors annually approves the CCP recommended budget; this occurred most recently on April 25, 2023.

Summary of Request:

The Public Safety Realignment Act (AB 109) was signed by Governor Jerry Brown on April 4, 2011. The policy changes in the act focus on alleviating overcrowding in the state prison system. The historic reform created a hybrid system that shifted incarceration and supervision of those classified as non-violent, non-serious and non-sex offenders to County responsibility. The Community Corrections Partnership (CCP) - as outlined in Penal Code Section 1230.1 - is required to recommend a plan to the Board of Supervisors to implement AB 109. In addition to a plan that attempts to address the impacts of the reform it also is required to make recommendations for the funding allocation that comes from the State for this realigned workload. The CCP Executive Committee consists of the Chief Probation Officer (Chair) Izen Locatelli, Sheriff Matt Kendall, District Attorney David Eyster, Public Defender Jeffrey Aaron, UPD Chief Cedric Crook, Court Executive Officer Kim Turner, and Behavioral Health Director Dr. Jenine Miller. The CCP held meetings on February 8, 2024 and March 14, 2024 during which the Fiscal Year 2024-25 budget was discussed. The CCP reviewed the revenues that are projected to be available in order to fund the various requests of departments and agencies to fund on-going activities.

The Governor's January 2024 budget provided overall estimates for Fiscal Year 2024-25 Community Corrections Partnership funding. The Department of Finance, however, has not yet released county-specific projections for Base Funds. Therefore, the CCP utilized projected total FY2023-24 Base Funds in the amount of \$4,105,989 when developing the FY2024-25 budget. As of the March 14, 2024 CCP meeting, there has also not been a projection for Growth Fund revenues by County issued, and therefore was not available for the CCP Executive Committee to use in developing the FY2024-25 budget. Growth Fund projections will be discussed at the May 16, 2024, CCP meeting if available. Growth Funds, if any, are subject to a mandated 10% allocation to the Local Innovation Subaccount. The CCP Executive Committee has committed to developing a reserve by designating 15% of the balance of growth funds to the reserve, with the remaining funds to be allocated as contingency funds for the year. As of the Governor's January 2024 budget proposal, the customary planning funds in the amount of \$100,000 are currently forecasted to be excluded from the FY2024-25 budget. There is also a projected carryover from FY2023-24 in the amount of \$3,181,196 due primarily to higher than expected growth funds received in FY2021-22 and FY2022-23, as well as restoration of funds from FY2015-16 and FY2018-19 that were received in FY2020-21. The total projected available funds (not including Growth Funds) for FY2024-25 are \$7,287,185.

The CCP Executive Committee has approved a budget in the amount of \$7,287,185, which includes \$4,112,238 for staffing/programs/services; and \$3,174,947 to be designated as contingency funds at this time. The CCP Executive Committee is requesting approval from the Board of Supervisors of the proposed CCP budget for the Fiscal Year 2024-25. With approval of the CCP budget, the CCP revenue will then be incorporated into the proposed operating budget of each designated CCP member agency.

Pursuant to California Penal Code Section 1230.1 "Each county local Community Corrections Partnership established pursuant to subdivision (b) of Section 1230 shall recommend a local plan to the county board of supervisors for the implementation of the 2011 public safety realignment. The plan shall be deemed accepted by the county board of supervisors unless the board rejects the plan by a vote of four-fifths of the board, in which case the plan goes back to the Community Corrections Partnership for further consideration."

Alternative Action/Motion:

Provide direction; return this matter to the Chief Probation Officer and the Community Corrections Partnership for development of additional options.

Strategic Plan Priority Designation: A Safe and Healthy County

Supervisory District: All

Vote Requirement: 4/5ths

Supplemental Information Available Online At: N/A

Fiscal Details:

source of funding: Community Corrections (AB109)

current f/y cost: \$7,287,185

budget clarification: Total recommended budget includes funding as follows: Sheriff's Office-\$1,588,976; Probation-\$1,335,787; District Attorney-\$110,273; Public Defender-\$87,344; Behavioral Health-\$237,441; Ukiah PD-\$125,000; GEO Reentry (DRC) including facility costs-\$507,417; SLE Service Provider TBD-\$120,000; Contingency-\$3,174,947; Reserve-To Be Determined based on growth funds received.

annual recurring cost: N/A

budgeted in current f/y (if no, please describe): Yes

revenue agreement: No

AGREEMENT/RESOLUTION/ORDINANCE APPROVED BY COUNTY COUNSEL: N/A

CEO Liaison: Steve Dunncliff, Deputy CEO

CEO Review: Yes

CEO Comments:

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Executed By: Atlas Pearson, Senior Deputy Clerk

Final Status: **Approved**

Date: April 24, 2024

