

Yolo County Community Corrections Partnership

Date: June 4, 2015

From: Ryan Pistochini, Chief Fiscal Administrative Officer, Probation, x5370

Subject: Budget for Community Corrections Partnership Funds

Requested Action: Adopt the proposed budget and other related actions specified below

The proposed Fiscal Year 15-16 budget for Community Corrections Partnership funds maintains existing levels of service. All departments' requests maintain existing staff and they did not request funding for new programs. Cost increases are related to labor cost increases such as salary increases, changes in retirement contributions and the inclusion of other post-employment benefits (OPEB).

Revenue

Yolo County's revenue for FY 15-16 is projected, and will not be finalized until September to October 2015. The State budget's May Revise forecasts an increase in the statewide allocation for base funding and a decrease in the statewide allocation for growth funding. The net result should yield Yolo County with additional revenue.

Revenues	FY 14-15	FY15-16	FY16-17
Fund Balance	\$678,104	\$181,544	\$875,418
Base Allocation	\$6,506,453	\$6,459,445	\$6,558,496
One-time Growth Allocation	\$0	\$1,567,325	\$0
Innovation Fund	\$0	\$0	(\$186,077)
Growth Allocation	\$593,478	\$989,824	\$1,860,770
<i>Subtotal of State Revenue</i>	<i>\$7,099,931</i>	<i>\$9,016,594</i>	<i>\$8,233,189</i>
Total Revenue	\$7,778,035	\$9,198,138	\$9,108,607

Warning on Growth Allocation Methodology

Beginning this coming year, 80% of the AB 109 growth allocation methodology rests in part on a SB 678 performance measurement methodology. In FY 15-16, the SB 678 methodology is changing in a way that is adverse to Yolo County, projecting to reduce Yolo County SB 678 revenue by over 30%. Probation staff is working with the designers of the new methodology to identify the drivers for the reduction. The focus is on the impact of the removal of reducing jail revocations performance measurements from the SB 678 methodology. A similarly prorated effect could happen with CCP growth revenue, but is not modeled in the above revenue table.

Revenues in Fiscal Year 2016-2017

The revenue projection for FY 16-17 is subject to a lot of variables. As currently modeled, the revenue in FY 16-17 is less than the expenses in the proposed FY 15-16 budget. FY 16-17 is the first year of reallocating 10% of CCP growth into a Board of Supervisors Innovation Fund, reducing the overall

amount of funds under CCP discretion. Also, the statewide base allocation is likely to be higher, and thus Yolo County could see more base funding.

Expenses

The District Attorney, Library, Probation, Public Defender and Sheriff Departments submitted the following budget requests along the same program categories currently funded in FY 14-15.

Program	Approximate amount spent in 2014-15	Amount budgeted in 2015-16	Department
Maintaining Jail Bed Capacity	\$928,540	\$1,039,471	Sheriff
Electronic Monitoring	\$628,033	\$803,104	Sheriff
Additional beds in Leinberger Facility	\$970,588	\$1,090,593	Sheriff
Community Corrections Case Management	\$1,956,244	\$2,008,056	Probation
Local Law Enforcement	\$330,000	\$330,000	Cities in Yolo County
Day Reporting Center	\$685,141	\$685,141	Probation
Out-Of-Custody Treatment Contracts	\$390,000	\$419,571	Probation
In-Custody Treatment Contracts	\$105,500	\$105,500	Probation/Sheriff
ADMH Treatment Service	\$49,241	\$40,000	Probation
Pre-Trial Probation Services	\$848,970	\$1,039,718	Probation
Supplemental funding for prosecution	\$539,509	\$567,065	District Attorney
Supplemental funding for Public Defender	\$153,892	\$183,451	Public Defender
Yolo Library Offender Literacy Support	\$10,833	\$11,050	Library
Total Expenses	\$7,596,491	\$8,322,720	
Department	FY 14-15	FY 15-16	
District Attorney	\$539,509	\$567,065	
Library	\$10,833	\$11,050	
Probation	\$4,259,596	\$4,522,486	
Public Defender	\$153,892	\$183,451	
Sheriff	\$2,632,661	\$3,038,668	
Total Expenses	\$7,596,491	\$8,322,720	

Requested Action

The CCP Board is requested to: 1) approve the program expense table above as the budget; 2) approve a continuation of the FY 14-15 Program Plan; and 3) Authorize Probation staff, on behalf of the CCP, to coordinate and produce documents to implement these actions.