

## **Yolo County Community Corrections Partnership**

Date: April 8, 2016

From: Ryan Pistochini, Chief Fiscal Administrative Officer, Probation, x4780

Subject: Budget for Community Corrections Partnership Funds

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

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The proposed Fiscal Year 16-17 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 16-17 is projected based on recent revenue forecasts received by the California State Association of Counties on April 6, 2016. CCP revenue consists of two funding components, "base" and "growth". Base funding is increasing year-over-year. Growth funding is significantly decreasing for Yolo County year-over-year. This decrease is the result of changes in the methodology for allocating growth funding to all the California counties. Beginning this year, a 10% portion of growth funding must be allocated to a "Local Innovation Fund" that the Board of Supervisors can exercise a certain level of control over.

### **Expenses**

The District Attorney, Library, Probation, Public Defender and Sheriff Departments submitted the following budget requests for FY16/17. Departments were directed to articulate what their costs are to maintain existing level of services. Staff is expecting to roll over a significant portion of revenue from FY15-16 to next year due to several reasons: 1) a one-time "correction" that added additional revenue to the state account funding CCP; 2) a one-time "transition" payment and 3) stronger than expected starting fund balance amount.

A summary table of the revenue and expenses are on the next page.

<b>CCP Proposed Budget for Fiscal Year 2016/2017</b>		
	<b>FY 15-16</b>	<b>FY 16-17</b>
<i>Starting Fund Balance</i>	\$ 252,873	\$ 1,898,334
Base Allocation	\$ 6,689,128	\$ 7,273,595
Growth Allocation	\$ 3,279,053	\$ 500,002
Innovation Fund	\$ -	\$ (50,000)
<i>Total Revenue</i>	\$ 9,968,181	\$ 7,723,597
<b>Total Available Funds</b>	<b>\$ 10,221,054</b>	<b>\$ 9,621,931</b>
<b>Less:</b>		
District Attorney	\$ 567,065	\$ 578,406
Library	\$ 11,050	\$ 12,044
Probation	\$ 4,627,986	\$ 4,713,691
Public Defender	\$ 183,451	\$ 200,689
Sheriff	\$ 2,933,168	\$ 3,153,136
<i>Total Expenses</i>	\$ 8,322,720	\$ 8,657,966
<b>Balance</b>	<b>\$ 1,898,334</b>	<b>\$ 963,965</b>

#### **Requested Action**

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