

Community Corrections Partnership 2017-18 Budget Summary

| Category | 2016-17 Adopted | 2017-18 Baseline* | 2017-18 Recommended | Sheriff's Proposal | 2017-18 CCP Approved |
|--------------------------------|--------------------|----------------------|------------------------|-----------------------|-------------------------|
| Beginning Fund Balance | 2,172,429 | 729,436 | 729,436 | 729,436 | 729,436 |
| Revenue | | | | | |
| Base | 7,015,790 | 7,372,736 | 7,372,736 | 7,372,736 | 7,372,736 |
| Growth | 221,316 | 241,833 | 241,833 | 241,833 | 241,833 |
| Innovation Fund | (22,132) | (24,183) | (24,183) | (24,183) | (24,183) |
| Total Revenues | 7,214,974 | 7,590,386 | 7,590,386 | 7,590,386 | 7,590,386 |
| Total Revenues & FB | 9,387,403 | 8,319,822 | 8,319,822 | 8,319,822 | 8,319,822 |
| Expenditures | | | | | |
| District Attorney | 578,406 | 596,714 | 378,406 | 462,725 | |
| Library | 12,044 | 14,380 | 14,380 | 10,840 | |
| Probation | 4,489,191 | 4,843,055 | 4,489,191 | 4,264,731 | |
| Public Defender | 200,690 | 180,209 | 180,209 | 180,621 | |
| Sheriff | 3,047,636 | 3,219,098 | 3,219,098 | 3,058,143 | |
| City of Davis | 103,125 | 103,125 | 0 | 77,344 | |
| City of West Sacramento | 103,125 | 103,125 | 0 | 77,344 | |
| City of Winters | 20,625 | 20,625 | 0 | 15,469 | |
| City of Woodland | 103,125 | 103,125 | 0 | 77,344 | |
| Total Expenditures | 8,657,967 | 9,183,456 | 8,281,284 | 8,224,561 | 0 |
| <i>Net Revenue</i> | <i>(1,442,993)</i> | <i>(1,593,070)</i> | <i>(690,898)</i> | <i>(634,175)</i> | |
| Ending Fund Balance | 729,436 | (863,634) | 38,538 | 95,261 | |

* Reflects expenditure levels that would be required to maintain programs at status-quo.