

Community Corrections Partnership 2017-18 Budget Summary

Category	2016-17 Adopted	2017-18 Baseline*	Subcommittee Recommended	Reduction Amount	Reduction %
Beginning Fund Balance	2,172,429	729,437	879,437		
Revenue					
Base	7,015,790	7,372,736	7,372,736		
Growth	221,316	241,833	241,833		
Innovation Fund	(22,132)	(24,183)	(24,183)		
Total Revenues	7,214,974	7,590,386	7,590,386		
Total Revenues & FB	9,387,403	8,319,823	8,469,823		
Expenditures					
District Attorney	578,406	596,714	477,371	(119,343)	20%
Library	12,044	14,380	12,942	(1,438)	10%
Probation - Supervision	3,328,828	3,682,693	3,552,693	(130,000)	4%
<i>Day Reporting Center</i>	620,000	620,000	620,000	0	0%
<i>Treatment</i>	540,362	540,362	540,362	0	0%
<i>Davis PD</i>	103,125	103,125	18,709	(84,416)	82%
<i>West Sac PD</i>	103,125	103,125	18,782	(84,343)	82%
<i>Winters PD</i>	20,625	20,625	10,882	(9,743)	47%
<i>Woodland PD</i>	103,125	103,125	18,668	(84,457)	82%
Public Defender	200,690	180,209	144,167	(36,042)	20%
Sheriff	3,047,636	3,219,098	3,058,143	(160,955)	5%
Total Expenditures	8,657,966	9,183,456	8,472,719	(710,737)	8%
<i>Net Revenue</i>	<i>(1,442,992)</i>	<i>(1,593,070)</i>	<i>(882,333)</i>		
Ending Fund Balance	729,437	(863,633)	(2,896)		

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

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Strategies to Absorb/Mitigate CCP Funding Reductions

Probation

- Hold one Probation Officer position vacant

Sheriff

- Fund tablets with Local Innovation Subaccount or other funds (\$43k)
- Move Corrections Records Clerk back to Jail, fund with salary savings (\$72k)
- Other reductions within CCP budget (\$45k)

District Attorney

- Salary savings from vacant regular and EH positions

Public Defender

- Absorb reduction through salary savings or use of Revocation fund balance

Library

- Use EH or reduce overlap of program staffing