

Community Corrections Partnership

5-Year Projection

Updated to Reflect 2018-19 Governor's May Revised Budget Projections

Category	2016-17 Actual	2017-18 Estimated	2018-19 Approved	2018-19 Revised	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
Beginning Fund Balance	2,172,429	1,081,865	629,083	751,975	350,919	389,724	239,915	131,949
Revenue								
Base	7,015,790	7,495,628	8,004,397	8,021,056	8,658,615	9,004,960	9,365,158	9,739,765
Growth	221,316	644,623	683,488	438,715	532,342	289,187	300,754	312,784
Innovation Fund	(22,132)	(64,462)	(68,349)	(43,872)	(53,234)	(28,919)	(30,075)	(31,278)
Other Revenue	5,958	0	0	0				
Total Revenues	7,220,932	8,075,789	8,619,536	8,415,899	9,137,723	9,265,228	9,635,837	10,021,270
Expenditures								
District Attorney	577,659	477,371	496,466	496,466	516,324	536,977	558,457	580,795
Library	12,044	12,942	13,460	13,460	13,998	14,558	15,140	15,746
Probation	3,027,816	3,552,693	3,694,801	3,694,801	3,842,593	3,996,296	4,156,148	4,322,394
Public Defender	185,080	144,167	149,934	149,934	155,931	162,168	168,655	175,401
Sheriff	3,018,536	3,058,143	3,180,469	3,180,469	3,307,687	3,439,995	3,577,595	3,720,699
Day Reporting Center*	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000
Treatment*	540,362	540,362	540,362	540,362	540,362	540,362	540,362	540,362
Local Police Depts.*	330,000	0	0	0	0	0	0	0
IGT House	0	0	35,550	35,550	35,550	35,550	35,550	35,550
Court Portal	0	0	22,000	22,000	0	0	0	0
CCP Analyst	0	0	127,830	63,915	66,472	69,130	71,896	74,772
Total Expenditures	8,311,497	8,405,678	8,880,871	8,816,956	9,098,917	9,415,038	9,743,803	10,085,718
<i>Net Revenue</i>	<i>(1,090,564)</i>	<i>(329,889)</i>	<i>(261,335)</i>	<i>(401,057)</i>	<i>38,806</i>	<i>(149,810)</i>	<i>(107,966)</i>	<i>(64,448)</i>
Ending Fund Balance	1,081,865	751,975	367,749	350,919	389,724	239,915	131,949	67,501

* Flat Budget Pass Through funds under Probation