

COMMUNITY CORRECTIONS PARTNERSHIP

2019/20 BUDGET DISCUSSION

04-08-19

Budget Process

CCP FY 2019/20 Budget

Option 1:

Maintain 2018/19 CCP
Budget

Option 2:

Align CCP 2019/20
Budget with 2019-2022
Strategic Plan Objectives

Budget Process: Option 1 – Continue Current Budget into 2019/20

CCP 5-Year Budget Projection Scenario 1: Baseline							
	2018/19 Allocated	2018/19 Estimated	2019/20 Projected	2020/21 Projected	2021/22 Projected	2022/23 Projected	2023/24 Projected
Beginning Fund Balance	\$629,083	\$1,149,280	\$651,638	\$617,420	\$407,405	\$159,970	(\$96,261)
Total Revenues	\$8,619,536	\$8,250,771	\$8,993,892	\$9,131,024	\$9,419,049	\$9,748,715	\$10,089,921
Total Expenditures	\$8,748,412	\$8,748,412	\$9,028,111	\$9,341,039	\$9,666,484	\$10,004,947	\$10,356,948
Ending Fund Balance	\$500,207	\$651,638	\$617,420	\$407,405	\$159,970	(\$96,261)	(\$363,288)

CCP 5-Year Budget Projection Scenario 2: Recession							
	2018/19 Allocated	2018/19 Estimated	2019/20 Projected	2020/21 Projected	2021/22 Projected	2022/23 Projected	2023/24 Projected
Beginning Fund Balance	\$629,083	\$1,149,280	\$651,638	\$617,420	\$407,405	(\$226,110)	(\$1,107,759)
Total Revenues	\$8,619,536	\$8,250,771	\$8,993,892	\$9,131,024	\$9,032,968	\$9,123,298	\$9,214,531
Total Expenditures	\$8,748,412	\$8,748,412	\$9,028,111	\$9,341,039	\$9,666,484	\$10,004,947	\$10,356,948
Ending Fund Balance	\$500,207	\$651,638	\$617,420	\$407,405	(\$226,110)	(\$1,107,759)	(\$2,250,176)

Budget Process: Option 1 – Continue Current Budget into 2019/20

Effects of Choosing Option 1

- All current programs will stay at funding allocations outlined in the 5-Year budget projection.
- No new Strategic Plan objectives will be funded during FY 2019/20.
- Keeping programs at current funding levels will result in a negative fund balance.
 - Scenario 1 – During FY 2022/23
 - Scenario 2 – During FY 2021/22

Budget Process: Option 2 – Align 2019/20 Budget with Strategic Plan Objectives

Objective	Action Item	Estimated Cost (Ongoing or One Time)	Current Funding Possibilities
1a - Work with the Criminal Justice Continuum of Care Work Group to build a comprehensive continuum of substance abuse services, and improve mental health and substance abuse service provision.	<ul style="list-style-type: none"> • Partner with the Criminal Justice Continuum of Care Work Group to identify future service needs and arising issues in the criminal justice system. <ul style="list-style-type: none"> ○ Re-entry coordinator position housed at the jail. 	\$89,251.50 (cost of a full time Probation Aide)	Grant application has been put forward to fund re-entry services Probation has put forward a probation aide (part time) for this purpose.
	<ul style="list-style-type: none"> • Partner with the Criminal Justice Continuum of Care Work Group to identify future service needs and arising issues in the criminal justice system. <ul style="list-style-type: none"> ○ Navigators 	TBD Ian	
	<ul style="list-style-type: none"> • Partner with the Criminal Justice Continuum of Care Work Group to identify future service needs and arising issues in the criminal justice system. <ul style="list-style-type: none"> ○ Case Managers to assist with mild to moderate mental health disorders 	TBD Ian	None currently

Budget Process: Option 2 – Align 2019/20 Budget with Strategic Plan Objectives

Objective	Action Item	Estimated Cost (Ongoing or One Time)	Current Funding Possibilities
3b - Expand the capacity of existing specialty courts; Evaluate the viability of adding new specialty courts.	<ul style="list-style-type: none"> Work with the Criminal Justice Grant Writing Team to explore the feasibility of applicable grant opportunities to expand existing or add new specialty courts. 	<ul style="list-style-type: none"> Mental Health Court - \$130,000 (case manager and probation officer) Addiction Intervention Court - \$130,000 (case manager and probation officer) 	<p style="text-align: center;">Grant opportunities are being explored.</p>
<p style="text-align: center;">– And –</p> 3d - Safely reduce the number of people with mental illness in the jail system.	<p style="text-align: center;">– And –</p> <ul style="list-style-type: none"> Explore options for safe diversion of low-level, nonviolent offenders with a mental health illness and/or substance abuse disorder to appropriate community-based mental health treatment programs. 	<p style="text-align: center;">\$54,000 ongoing (2 houses)</p>	<p style="text-align: center;">Grant to purchase 2 houses for diversion is underway (due 04/30/19)</p>

Budget Process: Option 2 – Align 2019/20 Budget with Strategic Plan Objectives

