

Community Corrections Partnership 2020-21 Budget Proposals & Projections

DRAFT

Category	2018-19 Actual	2019-20 Budget	2019-20 Estimate	2020-21 Rec Budget	2021 Budget Model 1 (Aligned to CCP Strat Plan w/ Varying Reductions)			2021 Budget Model 2 (Aligned to CCP Strat Plan w/ 8% Reduction Across Board)			Notes
					2020-21 Budget	\$ Change from 20-21 Rec Budget	% Δ from 20-21 Rec Budget	2020-21 Budget	\$ Change from 20-21 Rec Budget	% Δ from 20-21 Rec Budget	
Beginning Fund Balance	1,149,280	651,638	1,548,374	1,243,539	1,243,539	0	0%	1,243,539	0	0%	
Revenue											2020-21 Rec Budget adjusted to present conditions
Base	7,919,194	8,537,052	8,126,817	7,816,193	7,816,193	0	0%	7,816,193	0	0%	
Growth	347,977	507,598	132,618	0	0			0			
Innovation Fund	(34,798)	(50,760)	(13,262)	0	0			0			
Other Revenues	28,969	0	155,785	0	0			0			
Total Revenues	8,261,343	8,993,890	8,401,958	7,816,193	7,816,193	0	0%	7,816,193	0	0%	
Expenditures											() denotes CCP Strat Plan objective alignment
District Attorney	496,422	468,046	456,409	464,231	392,736	(71,495)	-15%	427,093	(37,138)	-8%	
Victim Witness				80,646	80,646			74,194			(2a)
Hi Tech (shifts to NHC in 20-21)				71,495	0			65,775			NHC=Neighborhood Court
Offender Accountability				312,090	312,090			287,123			(2d, 3b, 3d)
Library	13,460	13,998	10,572	0	0						(1e)
Probation	3,266,423	4,042,318	3,776,917	4,052,375	3,706,925	(345,450)	-9%	3,728,185	(324,190)	-8%	
Case Management				2,995,114	2,649,664			2,755,505			(1a, 1e, 2b, 2c, 3b, 3f); workload costs
Pretrial				1,057,261	1,057,261			972,680			(1d, 2c)
Public Defender	149,934	155,931	155,931	155,931	132,541	(23,390)	-15%	143,457	(12,474)	-8%	
Social Worker				121,626	121,626			111,896			(1a, 3d)
Administrative Support				34,305	10,915			31,561			workload costs
Sheriff	3,059,425	3,217,687	3,338,778	3,485,219	3,160,418	(324,801)	-9%	3,206,401	(278,818)	-8%	
Jail Beds				2,324,088	1,999,287			2,138,161			bed rate x days/2; workload costs
Electronic Monitoring				1,161,131	1,161,131			1,068,241			(1a, 1e)
Treatment	820,531	1,204,912	925,039	1,246,557	1,308,470	61,913	5%	1,308,470	61,913	5%	
Day Reporting Center	588,469	620,000	578,972	620,000	620,000			620,000			(1e)
Treatment	191,292	540,362	324,965	540,362	540,362			540,362			(1a, 1e, 2b, 2c, 3b, 3f)
IGT House	40,770	35,550	21,102	35,550	30,000			30,000			(3c)
Court Portal	0	9,000	0	0	0			0			project ended
Diversionsary Housing Project					66,000			66,000			(3c)
Mental Health Grant Matc				50,645	52,108			52,108			(1a)
CAO	54,701	58,571	43,148	63,843	31,922	(31,922)	-50%	58,736	(5,107)	-8%	
Analyst				63,843	31,922			58,736			(1b, 1c, 1d, 3c)
New Proposals					175,000	175,000	100%	145,000	145,000	100%	
Neighborhood Support Programs					80,000			80,000			(1e)
Parenting Programs/Supports					5,000			5,000			(1e)
Clinician for Sheriff/Probation					60,000			60,000			(3d)
TBD					30,000			0			
Total Expenditures	7,860,896	9,161,463	8,706,794	9,468,156	8,960,119	(508,037)	-5%	9,069,449	(398,707)	-4%	
<i>Net Revenue</i>	<i>400,447</i>	<i>(167,573)</i>	<i>(304,835)</i>	<i>(1,651,963)</i>	<i>(1,143,926)</i>			<i>(1,253,256)</i>			
Realignment Backfill				513,115	513,115			513,115			2020-21 Rec Budget adjusted to present conditions
Ending Fund Balance	1,549,727	484,065	1,243,539	104,691	612,728			503,398			