

June 11, 2021

To: CCP membership

From: Karen Larsen, HHS Director

Re: CCP Budget

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
<b>Probation</b>	1,346,321	2,162,000	2,958,379	2,761,685	2,968,250	3,373,603	3,165,034	3,266,423	3,092,872	3,728,893
<b>Sheriff</b>	1,518,282	2,156,683	2,396,135	2,566,135	2,527,161	3,047,636	3,058,143	3,180,469	3,217,687	3,621,047
<b>District Attorney</b>	41,000	425,000	425,000	547,829	567,065	578,406	477,371	496,466	468,046	423,328
<b>Public Defender</b>	41,000		104,000	163,916	183,451	200,690	144,167	149,934	155,931	144,112
<b>SCOE</b>		310,617	621,234	685,141	685,141	685,141	620,000	620,000	620,000	620,000
<b>Treatment(HHSA/IGT house)</b>	88,000	689,383	678,766	450,000	380,000	380,000	398,063	232,062	329,446	415,000
<b>Innovation</b>										189,147
<b>LEAs</b>	300,000	400,000	400,000	400,000	330,000	330,000				
<b>Countywide</b>								52,921	58,571	
<b>CAO Analyst</b>							145,999	54,701	58,571	60,914
<b>Library</b>						12,044	14,380	13,460	13,998	
<b>Annual Total</b>	\$3,334,603	\$6,278,683	\$6,622,135	7,729,826	7,905,663	8,657,967	8,407,116	8,748,413	9,161,463	9,530,565

The table above shows a summary of AB109 budgets from inception in Yolo County. A few key points of note are as follows:

- Probation has seen a 72% increase in their AB109 budget since 12/13
- Sheriff has seen a 68% increase in their AB109 budget since 12/13
- SCOE and the DA have seen no growth in their AB109 budgets since 13/14
- Treatment, separate from SCOE has seen a 40% decrease in AB109 funding since 12/13

A few clarifying points; every dollar invested in SUD treatment via the MOU with HHSA and every treatment dollar invested with SCOE are matched 100% by other funding streams. So, for every AB109 dollar invested, another full dollar comes back to the County. It is also worth reminding the group that when CCP voted to invest AB109 treatment dollars into the Drug Medi-Cal Organized Delivery System in order to draw down federal funds, we voted to reinvest any savings into the treatment continuum. This has never occurred. In fact, treatment spending has dramatically decreased over this time period with only \$250,000 projected to be claimed for 20/21.

It is time for this body to bring our spending in line with Board direction, AB109 intent, and our own Strategic Plan. AB109 should not be used to backfill County General Fund responsibilities. Rather, it is intended to provide services and supports to individuals in the criminal justice system in order to reduce recidivism and improve public safety. We must significantly increase our treatment resources in order to meet this mandate. The Budget Ad Hoc submitted several options for getting to a more equitable budgeting methodology only to have members of CCP offer up other options outside of the agreed upon process. We continue to recommend a percentage based budgeting methodology whereby treatment receives at least 25% of the AB109 budget. Our goal is to get to this new methodology as soon as possible with as little impact to County positions as possible.