

Community Corrections Partnership (CCP) Budget

Category	Percentage Based	2021-22 Adopted	2021-22 Actuals	2022-23 Adopted
Beginning Fund Balance		1,982,776	1,982,776	4,678,782
Revenue				
Base		9,175,364	9,752,320	11,478,424
Growth		2,370,331	3,557,314	1,637,951
Innovation Fund		0		
Other Revenues		0		
Total Revenues		13,528,471	15,292,410	17,795,157
District Attorney	4.5%	519,556	519,556	590,237
Probation	27.5%	3,175,066	3,175,066	3,607,003
Public Defender	4.5%	519,556	314,966	590,237
Sheriff	27.5%	3,175,066	3,175,066	3,607,003
Treatment	25.0%	2,886,424	1,205,928	3,279,094
Mental Health Diversion		372,400	153,304	372,400
Day Reporting Center		620,000	509,758	620,000
Treatment		300,000	397,822	300,000
IGT House		30,000	31,555	30,000
Diversionary Housing Project		66,000	0	66,000
Mental Health Grant Match		46,000	47,069	46,000
Co-Responder		60,000	60,000	60,000
In-Custody Treatment Manager		99,972	0	107,470
Medication Assisted Treatment Program		462,695	6,420	462,695
Vocational Development Services		40,000	0	40,000
In-Custody SUD Treatment		250,000	0	250,000
Discharge Planner		100,000	0	100,000
Innovation	9.0%	1,039,113	761,895	1,180,474
Mental Health Diversion		336,000	264,516	336,000
Victim Advocate (RJF)		93,049	57,274	93,049
RJP Participation Program		25,000	0	25,000
Advance Peace		200,000	146,640	200,000
Crisis Now Model		293,466	293,466	293,466
Administration	2.0%	230,914	133,535	262,328
County Administrative Office Analyst		71,691	57,251	74,786
Fiscal Support		94,425	76,284	104,525
Total Expenditures		10,949,942	9,286,013	11,975,871
<i>Net Revenue</i>		<i>2,578,529</i>	<i>6,006,397</i>	<i>5,819,286</i>
Realignment Backfill		0		
Reserve Contribution (5% of total budget*)		547,497	1,327,615	-
Ending Fund Balance		2,031,032	4,678,782	5,819,286

Revenue

Community Corrections Partnership (CCP) programs and services are supported by the Public Safety Realignment Act of 2011, or Assembly Bill 109. 2011 Realignment is funded through sales tax and vehicle license fees.

Counties receive these funds through two allocations:

1. When the legislation was first enacted, the base allocation was a minimum level of funding. Now, the base allocation is typically the prior year's base plus its growth.

2. The growth allocation is based on any additional sales tax in excess of the base. It is then assigned to counties based on the following performance measures:

- 2nd Striker Reduction
- Felony Probation Success (60%)
- Felony Probation Improvement (20%)
- Incarceration Reduction (10%)
- Low Incarceration Rate (10%)

As an example, in 2021-22, Yolo County's CCP received a base allocation of \$9.7 million and a growth allocation of \$3.5 million, for a total of \$13.3 million. For this fiscal year (2022-23), Yolo County's base allocation is \$13.1 million, the total of the previous year's base and growth.

Fund Balance

The CCP also has a fund balance which is made up of unspent revenues from prior fiscal years. There are a variety of reasons for unspent revenues. One common reason is new programs often take time to implement, resulting in a savings in the budgeted expense. At the end of the fiscal year, these unspent dollars fall to fund balance. The CCP has chosen to utilize fund balance as a savings account given the volatility of State funding. A sizable fund balance allows the CCP to weather economic downturns and avoid interruptions in programs and services.

Percentage Base Budget Model

In 2021-22, the CCP adopted a percentage-based budget model which allowed the CCP to streamline its budgeting process, resulting in each department and focus area receiving a percentage of base and growth revenues annually. This move also allowed the CCP to further focus their dollars on Treatment and new innovative projects, such as the Mental Health Diversion program.

The Treatment allocation funds the Day Reporting Center, Mental Health Diversion, direct to client treatment services, ongoing operations of the transitional living IGT House and in-custody substance use disorder treatment, among other programs.

The CCP's budget also includes funding for dedicated financial and analytical support.

Note: For more information about specific programs, visit the Reports & Outcomes page

*In 2021-22, the CCP voted to contribute an additional 5% of budgeted new revenue (for a total of 10%) due to receipt of unprecedented, likely one-time growth funds