

Community Corrections Partnership 2024-25 Budget Proposal & Projections

Category	Percentage Based	2023-24 Adopted	2024-25 Requested	Funding Still Available	Revenue
Beginning Fund Balance		\$ 793,900		\$ (793,900)	<p>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:</p> <p>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.</p> <p>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:</p> <ul style="list-style-type: none"> - 2nd Striker Reduction - Felony Probation Success (60%) - Felony Probation Improvement (20%) - Incarceration Reduction (10%) - Low Incarceration Rate (10%) <p>Fund Balance</p> <p>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.</p> <p>Percentage Base Budget Model</p> <p>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.</p> <p>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.</p> <p>The CCP's budget also includes funding for dedicated financial and analytical support.</p> <p>-----</p> <p>Note: For more information about specific programs, visit the Program Summaries page.</p>
Revenue					
Base		\$ 11,823,894	\$ 12,231,573	\$ 407,679	
Growth		\$ 301,460	\$ 639,549	\$ 338,089	
Innovation Fund					
Other Revenues					
Total Revenues		\$ 12,919,254	\$ 12,871,122	\$ (48,132)	
District Attorney	4.5%	\$ 524,235	\$ 579,200	\$ 54,965	
Probation	27.5%	\$ 3,203,661	\$ 3,539,559	\$ 335,898	
Public Defender	4.5%	\$ 524,235	\$ 579,200	\$ 54,965	
Sheriff	27.5%	\$ 3,203,661	\$ 3,539,559	\$ 335,898	
Treatment	25.0%	\$ 2,912,419	\$ 3,217,781	\$ 305,362	
Mental Health Diversion		\$ 448,023	\$ 499,085		
Day Reporting Center		\$ 810,210	\$ 810,210		
Treatment		\$ 485,000	\$ 485,000		
IGT House		\$ 30,000	\$ 30,257		
MHC & AIC (previously MH Grant Match)		\$ 46,000	\$ 58,903		
Co-Responder		\$ 60,000	\$ 60,000		
In-Custody Program Manager		\$ 159,303	\$ 179,851		
Medication Assisted Treatment Program		\$ 462,695	\$ 462,695		
In-Custody SUD Treatment		\$ 250,000	\$ 250,000		
Dishcharge/Reentry Coordinator		\$ 100,000	\$ 100,000		
Behavioral Health Case Manager		\$ 78,527	\$ 88,288		
Innovation	9.0%	\$ 1,048,471	\$ 1,158,401	\$ 109,930	
Mental Health Diversion		\$ 336,000	\$ 336,000		
RJP Victim Advocate		\$ 102,671	\$ 103,814		
Advance Peace		\$ 200,000	\$ 200,000		
Young Adult Court (YAC)		\$ 98,816	\$ 197,632		
External Funding Request		\$ -	\$ 250,000		
RJP Senior Paralegal		\$ -	\$ 137,505		
Administration	2.0%	\$ 232,994	\$ 257,422	\$ 24,428	
CCP Analyst		\$ 76,528	\$ 70,011		
Fiscal Support		\$ 101,000	\$ 111,678		
CBO Support		\$ 25,000	\$ 25,000		
Admin Expenses		\$ 1,000	\$ -		
Total Expenditures		\$ 11,649,676	\$ 12,693,447	\$ 1,221,446	
<i>Net Revenue</i>		\$ 475,678			
Reserve Contribution (10% of total budget)		\$ -			
Ending Fund Balance		\$ 793,900		\$ (793,900)	