



Community Corrections Partnership **Public Safety Realignment**

2021/2022 Budget/Implementation

2011 Public Safety Realignment

- Established a Community Corrections Partnership (CCP)
 - ✓ CCP was required to form an Executive Committee (Penal Code 1230.1) which, is responsible for developing and recommending a local plan to the county Board of Supervisors (BOS)
- Changes:
 - ✓ Local custody for non-violent, non-serious, non-sex offenders
 - ✓ Changes to State Parole
 - ✓ Local Postrelease Supervision
 - ✓ Local Planning (CCP - Executive Committee)
- Two funding streams established
 - ✓ Community Correction Allocation – Program Funds
 - ✓ Local Planning & Implementation Allocation

FY 2021/2022

Public Safety Realignment Budget Reports



CCP Approved Public Safety Realignment Budget – April 7, 2021

DEPARTMENT	ITEM	APPROPRIATIONS
PROBATION		
Salaries & Benefits	10.5 FTE	\$ 1,506,449
Service/Supplies	CCC Operational, Housing, Transportation	\$ 615,500
HHSA		
Salaries & Benefits	10 FTE	\$ 871,317
Service/Supplies	Trmt/Med Contracts	\$ 425,000
SHERIFF		
Salaries & Benefits	10 FTE	\$ 1,459,361
EDCOE	Contract Services	\$ 224,571
POLICE	ENHANCEMENT	\$ 20,000
FY 21/22 TOTAL BUDGET	30.5 FTE	\$ 5,122,198

DEPARTMENT	ITEM	VARIANCE
PROBATION		327,459
Salaries & Benefits	Add Admin Analyst	398,305
Services Supplies	Prescribed Staffing Increase Reduction Prof Svc	(70,846)
HHSA		7,772
Salaries & Benefits	ICRP Reduction	(47,828)
Services/Supplies	Treatment Cost Increase	55,600
SHERIFF	Prescribed Staffing Increase	10,503
EDCOE	Due to PY Billing Issues	(118,845)
LAW ENFORCEMENT	ENHANCEMENT-Contract	\$ 20,000
FY 20/21 vs 21/22		\$ 246,889

FY 2021/2022

Local Planning & Implementation Budget






CCP Recommended Local Planning & Implementation Budget May 10, 2016

Local Planning & Implementation Budget FY 21/22

CATEGORY	ITEM	BUDGET
Staff Training	(All Departments)	74,909
Program Development		
	Crisis Intervention Training (CIT)	8,000
	Moral Reconciliation Therapy Costs	15,000
	Change Company Costs	10,000
	CCC Programming Costs	10,000
	Adult Offender Incentives	10,000
	NCCT Garden Supplies	6,000
Professional Services	County Data Coordination & Grant Writing	20,000
FY 21/22 Training & Implementation Budget		\$153,909




Planning & Implementation Fund Balance Projection



	2018/2019	2019/2020	2020/2021	2021/2022
Est Fund Balance Rollover PY	288,780	316,903	389,579	363,261
Annual Allocation	100,000	100,000	100,000	
<i>Estimated Allocation</i>				100,000
TOTAL FUNDING	388,780	416,093	489,579	463,261
Actual/Budgeted Expenses	72,687	26,514	126,318	153,909
ESTIMATED FUND BALANCE ROLLOVER	\$316,093	389,579	363,261	309,352
		 23%	 7%	 15%

Public Safety Realignment Fund Balance Projection



	2018/2019	2019/2020	2020/2021	2021/2022
Est. Fund Balance Rollover PY	3,731,750	3,530,578	3,395,540	3,101,267
Annual Allocation w/Growth	4,434,961	4,623,319		
<i>Estimated Allocation</i>			4,581,036	4,741,531
TOTAL FUNDING	8,166,711	8,153,897	7,976,576	7,842,798
Contingency (Current Yr.)				
Actual/Budgeted Expenses	4,636,133	4,758,357	4,875,309	5,122,198
ESTIMATED FUND BALANCE ROLLOVER	3,530,578	3,395,540	3,101,267	2,720,600
		 4%	 9%	 12%



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Questions ?