



Community Corrections Partnership Meeting

April 7, 2021

COMMUNITY CORRECTIONS 20/21 REVISED BUDGET				FY 2020/2021	FY 2020/2021
				Appropriations	Year End Projections
State Revenue				3,830,932	4,458,215
State Growth Funding				-	-
<i>State Growth Funding 10% to Innovation Fund, eff 15/16</i>				-	-
CY Innovation Fund Appropriated to CCP (4 Accts)				-	-
Transfer-In PY Innovation Fund (15/16,16/17,17/18,18/19)				122,821	122,821
Fund Balance				3,395,540	3,395,540
Total Funding Available				7,349,293	7,976,576

Changes to REVENUE ALLOCATION & FUND BALANCE:

- EDCOE 18/19 & 19/20 Invoices - CAO Reconciled + Budget Transfer
- EDCOE Invoices Recorded in Appropriate Budget Year
- Received 20/21 Allocation Letter

COMMUNITY CORRECTIONS 20/21 REVISED BUDGET		FY 2020/2021 Appropriations	FY 2020/2021 Year End Projections
PROBATION DEPARTMENT			
Total Probation AB 109 Budget		1,794,490	1,794,490
HEALTH & HUMAN SERVICES AGENCY			
Total Health & Human Services Agency AB 109 Budget		1,296,317	1,288,545
SHERIFF'S OFFICE			
Total Sheriff's Office AB 109 Budget		1,448,858	1,448,858
OTHER CCP BUDGET CONSIDERATIONS:			
AB 109 Budget Reserve	Established FY 15/16, Requesting Removal 20/21	-	-
Local Law Enforcement Enhancement Contract	Placerville/SLT Police Departments	-	-
EDC Office of Education	Admin. Staff, Salary & Supplies	343,416	214,741
	<i>Prior FY Adj - Late Billing FY2019/2020</i>		29,596
	<i>Prior FY Adj - Late Billing FY2018/2019</i>		99,080
Public Defender	Social Worker Contract Services		-
Total Other CCP Budget Considerations		343,416	343,416
TOTALS		4,883,081	4,875,309
Projected Year End Fund Balance		2,466,212	3,101,266

**FISCAL YEAR 21/22 REVISED
RECOMMENDED BUDGET**

COMMUNITY CORRECTIONS REVISED RECOMMENDED BUDGET				FY 2021/2022 <i>Proposed Budget</i>
State Revenue				4,596,269
State Growth Funding				145,262
<i>State Growth Funding 10% to Innovation Fund, eff 15/16</i>				<i>(14,526)</i>
CY Innovation Fund Appropriated to CCP (4 Accts)				14,526
Transfer-In PY Innovation Fund (15/16,16/17,17/18,18/19)				-
Fund Balance				3,101,266
Total Funding Available				7,842,797

CHANGES FROM 3/4/21 MEETING:

- Received 21/22 Allocation Letter
- 21/22 Growth Projection

**FISCAL YEAR 21/22 REVISED
RECOMMENDED BUDGET**

Community Corrections Revised Recommended Budget 21/22		FY 2021/2022	
		<i>Proposed Budget</i>	
PROBATION DEPARTMENT			
Total Probation AB 109 Budget		9.5	2,121,949
HEALTH & HUMAN SERVICES AGENCY			
Total Health & Human Services Agency AB 109 Budget		10.0	1,296,317
SHERIFF'S OFFICE			
Total Sheriff's Office AB 109 Budget		10.0	1,459,361
OTHER CCP BUDGET CONSIDERATIONS:			
AB 109 Budget Reserve	Established FY 15/16, Requesting Removal 20/21		-
Local Law Enforcement Enhancement Contract	Placerville/SLT Police Departments		20,000
EDC Office of Education	Admin. Staff, Salary & Supplies		224,571
	Prior FY Adj - Late Billing FY2019/2020		
	Prior FY Adj - Late Billing FY2018/2019		
Public Defender	Social Worker Contract Services		
Total Other CCP Budget Considerations			244,571
TOTALS		29.5	5,122,198
Projected Year End Fund Balance			2,720,599

**CHANGES FROM
3/4/21 MEETING:**

- \$10,000 PPD
- \$10,000 SLTPD
- \$224,571 EDCOE

**PLANNING AND IMPLEMENTATION BUDGET
FY 20/21 REVISED BUDGET & FY 21/22 REVISED RECOMMENDED BUDGET**

DEPARTMENT/PROGRAM	Budget 20/21	<i>Midyear Adjustments</i>	<i>Year End Projection FY 20/21</i>	21/22 Proposed Budget
PROBATION DEPARTMENT				
Staff Training and Development	40,909	(14,091)	26,818	39,909
Training mats	5,000		5,000	-
Moral Reconciliation Therapy curriculum costs	15,000		15,000	15,000
Change Companies adult curriculum costs	10,000		10,000	10,000
CCC Programming Incentives	10,000		10,000	10,000
Adult Offender Incentives	10,000		10,000	10,000
2 Additional Program Vehicles (fully equipped)	-		-	-
NCCT Garden Project			3,000	6,000
Total Probation Planning and Implementation Funds	\$ 90,909	\$ (14,091)	\$ 79,818	\$ 90,909

NCCT Community Garden Project

- Plans to start in 2020 halted due to COVID-19
- Master Gardener will donate all plants for current year growing season
- Funding will support irrigation and infrastructure
- Potential for restorative justice through Master Gardener and other Community Member mentorship

FUND BALANCE

Community Corrections (AB109) Fund Balance Projection as of April 7, 2021

Community Corrections: Programming	Based on YE Projections @ Midyear		Proposed
	2020/2021	2021/2022	2021/2022
Estimated Ending Fund Balance PY	3,395,540	3,101,267	3,101,267
Actual Fund Balance PY			
Annual Allocation			
Annual Growth (Includes REDUCTION of 10% for Innovation EFF 15/16 Growth)	0		130,736
Innovation Fund Appropriated to CCP Programs	122,821	0	14,526
Estimated Allocation	4,458,215		4,596,269
Estimated Growth	0		0
Prior Year Adjustment (EDCOE)			0
ANNUAL FUNDING AVAILABLE	\$ 7,976,576	\$ 3,101,267	\$ 7,842,798
Budgeted Appropriations Actual			
Budgeted Appropriations Estimated	4,875,309		5,122,198
Estimated Rollover Fund Balance	\$ 3,101,267	\$ 3,101,267	\$ 2,720,600
	<i>FB Increase</i>	<i>FB Decrease</i>	
		-9%	0%
			-12%
Community Corrections: Planning/Training Implementation Funds	Based on YE Projections @ Midyear		Proposed
	2020/2021	2021/2022	2021/2022
Estimated Ending Fund Balance PY	389,579	363,261	363,261
Annual Allocation	100,000		
Estimated Allocation			100,000
ANNUAL FUNDING AVAILABLE	\$ 489,579	\$ 363,261	\$ 463,261
Budgeted Appropriations Actual			
Budgeted Appropriations Estimated	126,318		153,909
Estimated Rollover Fund Balance	\$ 363,261	\$ 363,261	\$ 309,352
		-7%	0%
			-15%