

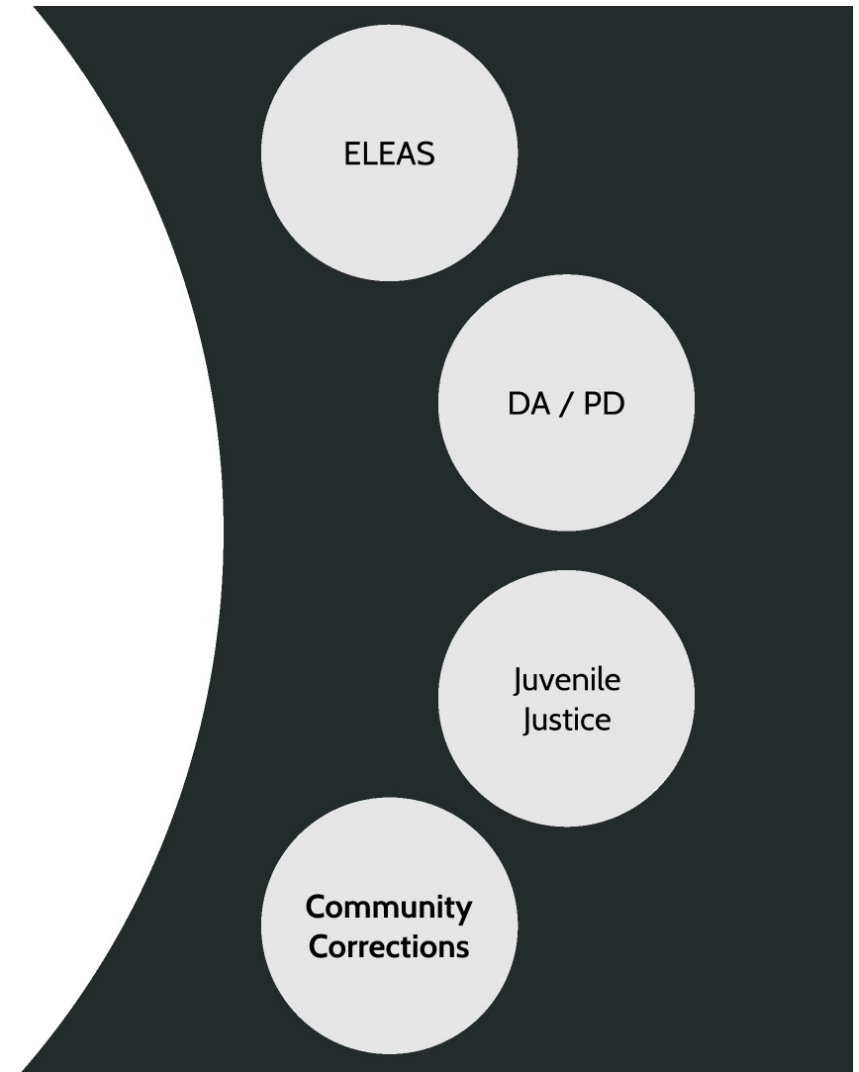
2011 PUBLIC SAFETY REALIGNMENT



2011 PSR

2011 PS Realignment Includes 5 Sub-Accounts

- Trial Court Security
- **Enhancing Law Enforcement Activities (ELEAS)**
- **District Attorney and Public Defender**
- **Juvenile Justice**
- **Community Corrections**



ELEAS - Enhancing Law Enforcement Activities Sub-Account

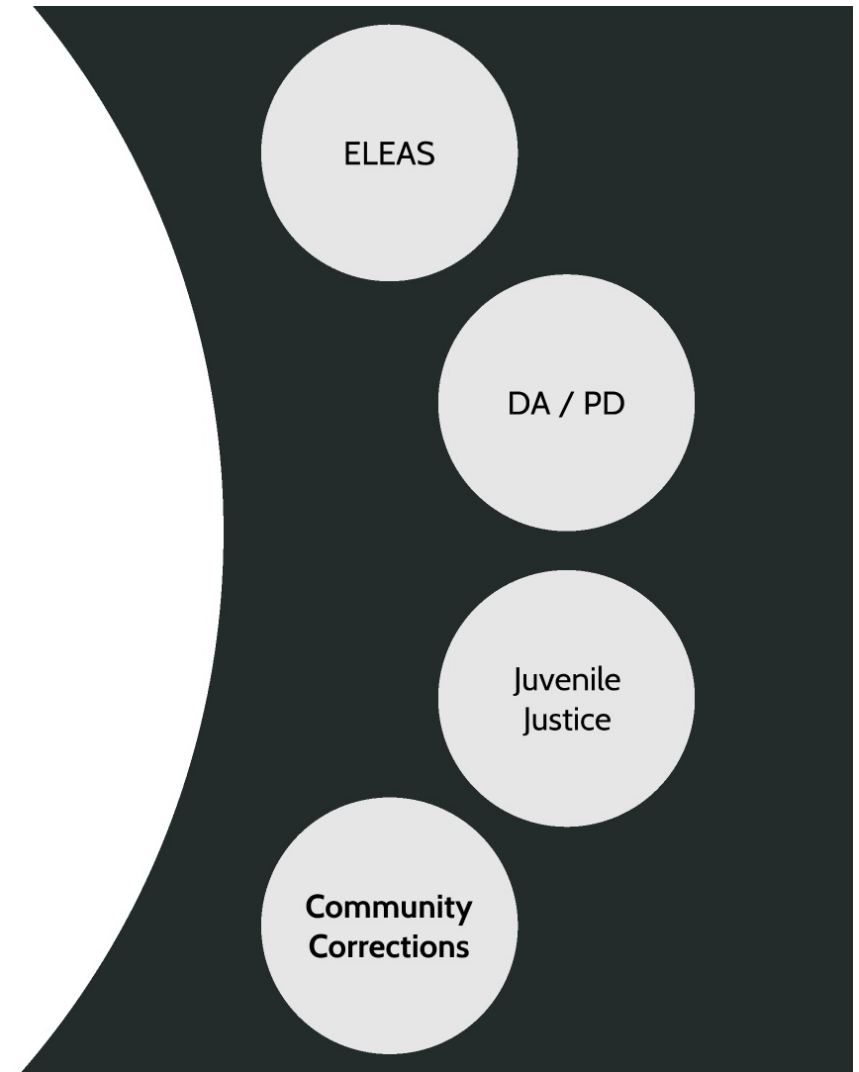
Only Vehicle License Fee (VLF) Funded sub-account with a minimum base of \$489.9 Million

INCLUDES:

- Cal EMA - SHERIFF
- COPS (Citizens Option for Public Safety) - SHERIFF
- Juvenile Justice Crime Prevention Act - PROBATION
- Juvenile Probation
- Juvenile Camps - PROBATION
- Rural Sheriffs

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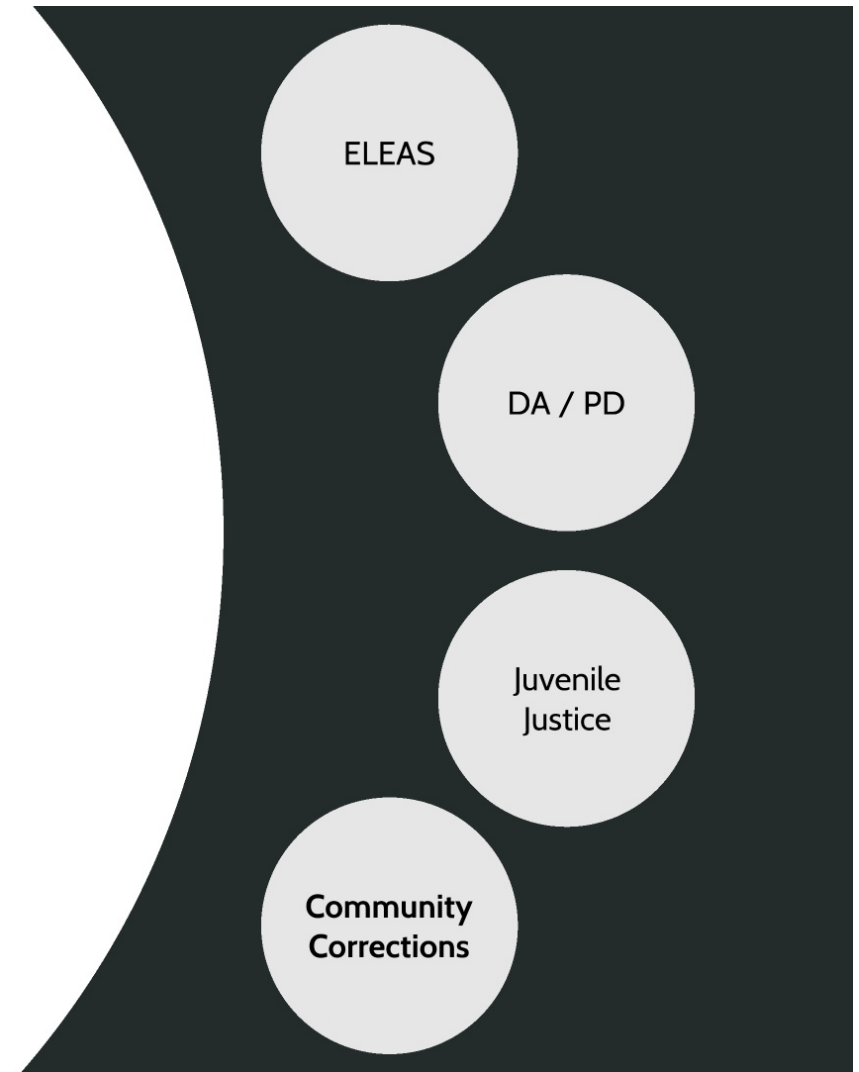


District Attorney and Public Defender Sub-Account

- Established to support local prosecution of the "REALIGNED" population
- Sales Tax Funded
- Percentage distribution using the same methodology as the Com. Corr. Sub Account
- Base plus growth
- Divided equally between the two departments
- Will not reach base for 19-20

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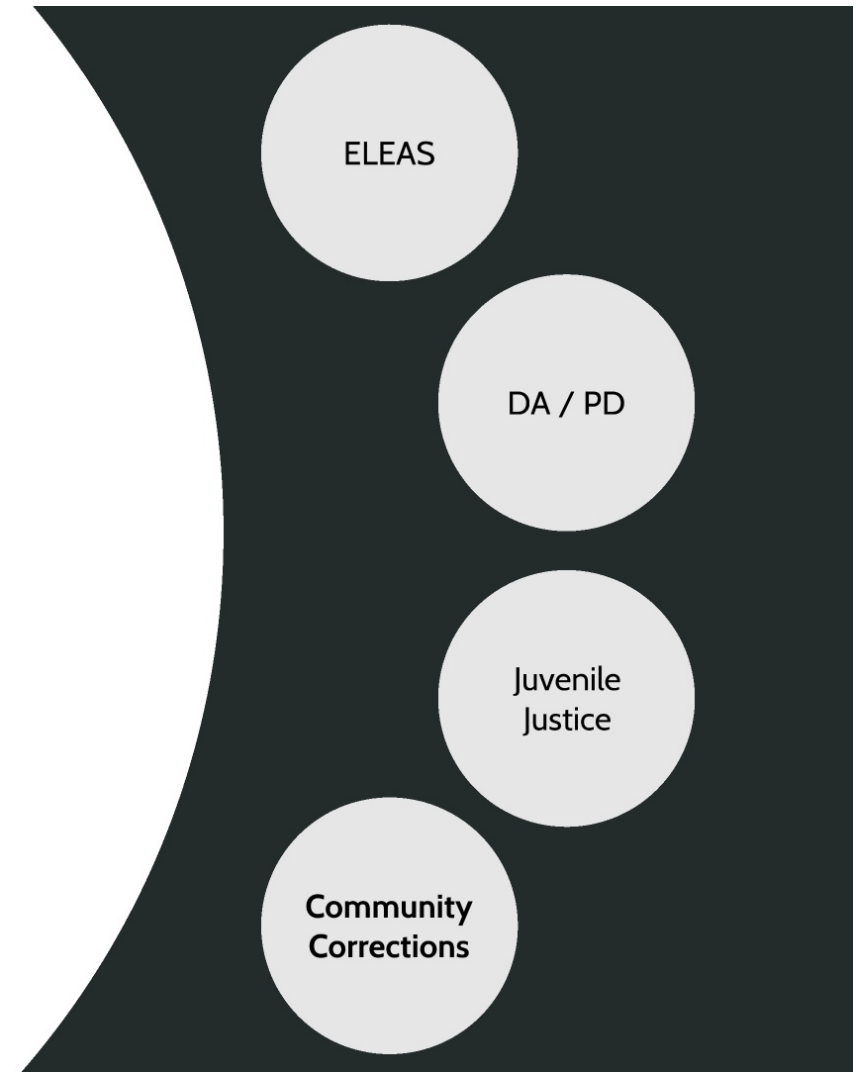


JUVENILE JUSTICE SUB-ACCOUNT

- Youth Offender Block Grant
- Juvenile Re-entry Grant (SB81)
- Sales Tax supported and will not meet base for 19-20 or 20-21
- 20% Decrease in Funding

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COMMUNITY CORRECTIONS SUB-ACCOUNT "AB109"

- RAC Formula Controls % Distribution of Total Allocation
- Total Current Year Allocation = Base + Growth of Prior Year = New Base
- Revenues are Sales Tax Supported
- If Estimates Exceed Actual Then Base is Not Reached - Current Year Funding Decreases but Does NOT Reset
 - We Have Reached That Condition for FY 19-20 and FY 20-21

APPROPRIATIONS

CCP
SOLUTIONS

FUND
BALANCE

ACTIONS AND
CONSIDERATIONS



APPROPRIATIONS

FY 19-20

FY 20-21

An abstract graphic featuring a large, light gray circle centered on a dark gray background. To the left of the circle, there is a curved, light gray shape that resembles a stylized 'V' or a partial circle. The text 'FY 2019-20' is positioned at the top of the large circle.

FY 2019-20

FY 2019-20

FY 19-20 Budget

PROJECTIONS

FB \$3.53M

REVENUE \$4.3M

FY 18-19 GROWTH \$200K

INNOVATION XFERS \$122K

TOTAL \$8.1M

FY 2019-20

FY 19-20 Budget PROJECTIONS

FB \$3.53M

REVENUE \$4.3M

FY 18-19 GROWTH \$200K

INNOVATION XFERS \$122K

TOTAL \$8.1M

FY 19-20 REVISED

FB \$3.53M

REVENUE \$3.76M

FY 18-19 GROWTH \$257K

INNOVATION XFERS \$122K

TOTAL \$7.64M

FY 2019-20

FY 19-20 Budget PROJECTIONS

FB \$3.53M

REVENUE \$4.3M

FY 18-19 GROWTH \$200K

INNOVATION XFERS \$122K

TOTAL \$8.1M

FY 19-20 REVISED

FB \$3.53M

REVENUE \$3.76M

FY 18-19 GROWTH \$257K

INNOVATION XFERS \$122K

TOTAL \$7.64M

FY 19-20 REDUCTION \$460K



APPROPRIATIONS

FY 19-20

FY 20-21



FY 20-21



FY 20-21

FY 20-21 PROJECTED

FB \$2.35M

REVENUE \$4.76M

FY 19-20 GROWTH \$280K

INNOVATION XFERS \$28K

TOTAL \$7.37M

FY 20-21

FY 20-21 PROJECTED

FB \$2.35M

REVENUE \$4.76M

FY 19-20 GROWTH \$280K

INNOVATION XFERS \$28K

TOTAL \$7.37M

FY 20-21 PROJECTED

FB \$2.35M

REVENUE \$3.8M

FY 19-20 GROWTH \$0

INNOVATION XFERS \$0K

TOTAL \$6.18M

FY 20-21

FY 20-21 PROJECTED

FB \$2.35M

REVENUE \$4.76M

FY 19-20 GROWTH \$280K

INNOVATION XFERS \$28K

TOTAL \$7.37M

FY 20-21 PROJECTED

FB \$2.35M

REVENUE \$3.8M

FY 19-20 GROWTH \$0

INNOVATION XFERS \$0K

TOTAL \$6.18M

REDUCTION \$1.18M



APPROPRIATIONS

FY 19-20

FY 20-21

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APPROPRIATIONS

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- 
- REDUCED EXPENDITURES FOR SEB AND CONTRACTS
 - USE OF \$500K RESERVE
 - ELIMINATION OF UNUSED EXPENDITURES
 - COVERS \$1.2M OF GAP

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FUND BALANCE

FUND BALANCE

BUDGETED ENDING 19-20 \$2.7M

FUND BALANCE

BUDGETED ENDING 19-20 \$2.7M

ANTICIPATED ENDING 19-20 \$2.35M

FUND BALANCE

BUDGETED ENDING 19-20 \$2.7M

ANTICIPATED ENDING 19-20 \$2.35M

ANTICIPATED ENDING 20-21 \$1.4M

FUND BALANCE

BUDGETED ENDING 19-20 \$2.7M

ANTICIPATED ENDING 19-20 \$2.35M

ANTICIPATED ENDING 20-21 \$1.4M

PROJECTED ENDING 21-22 \$480K

COMMUNITY CORRECTIONS SUB-ACCOUNT "AB109"

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APPROPRIATIONS

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CONSIDERATIONS

- NO BACKFILL CALCULATED
- PROBATION SAVINGS \$180K
- HHSA SAVINGS \$392K
- EDSO NO REDUCTIONS
- EDCOE SAVINGS \$52K
- LLEEC ELIMINATED \$50K
- PUBLIC DEFENDER \$30K
- OVERHEAD RATES REMAIN

COMMUNITY CORRECTIONS SUB-ACCOUNT "AB109"

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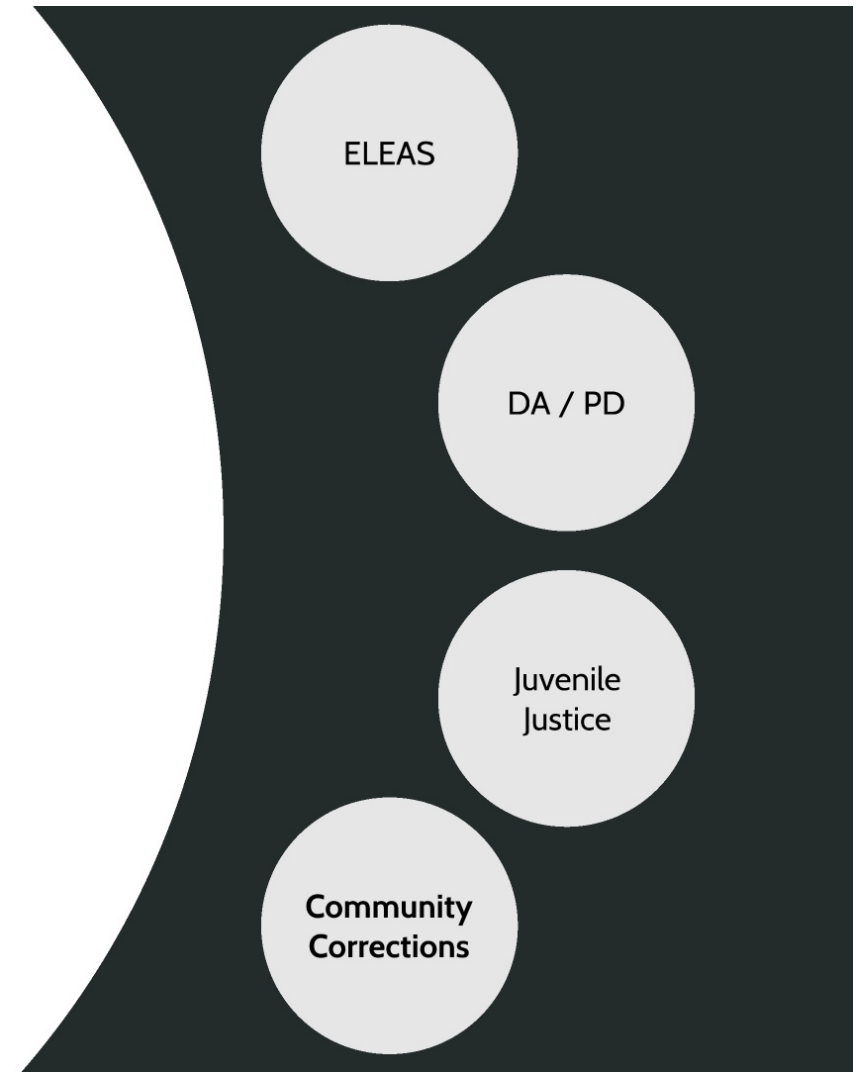
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