

# 2011 PUBLIC SAFETY REALIGNMENT PICTURE – 2019-20 revenue

## Realignment 2019-20

### Revenue:

	Budget	Actual
Beginning Fund Balance	\$3.53M	\$3.53M
Anticipated State Allocation	\$4.30M	\$3.76M
Growth	\$0.20M	\$0.25M
Innovation Transfer	\$0.12M	\$0.12M
Total Funds Available	\$8.15M	\$7.66M

# 2011 PUBLIC SAFETY REALIGNMENT PICTURE – 2020-21 revenue

## FY 20-21 PROJECTED

Fund Balance	\$2.35M
REVENUE	\$4.76M
FY 19-20 GROWTH	\$ 280K
INNOVATION XFERS	\$( 28K)
TOTAL	\$7.37M

## FY 20-21 REVISED PROJECTION

Fund Balance	\$2.35M
REVENUE	\$3.83M
FY 19-20 GROWTH	\$0
INNOVATION XFERS	\$0
TOTAL	\$6.18M

# 2011 PUBLIC SAFETY REALIGNMENT PICTURE - savings

## ADJUSTMENTS

Programmed Restricted Funds \$500k

### Reduced 20-21 Budget

Probation	\$202K
HHSA	\$392K
EDCOE	\$ 52K
Local LEA	\$ 50K
PD	\$ 30K
EDSO	No Change

# 2011 PUBLIC SAFETY REALIGNMENT PICTURE - Backfill

## State/Federal Public Safety Realignment Backfill

From \$750M - \$277,275

From \$250M - \$ 92,425

Total                    \$369,700

# 2011 PUBLIC SAFETY REALIGNMENT PICTURE – fund balance

	<u>Projected</u>	<u>BACKFILL Revised</u>
19-20 Ending	\$2.35M	\$2.72M
20-21 Ending	\$1.42M	\$1.77M
21-22 Ending	\$ 480K	\$ 850K