

Community Corrections Partnership 2021-22 Budget Proposal & Projections

Category	Percentage Based	2021-22 Adopted	2021-22 Available to Appropriate	2022-23 Projection (May Revise)	Variance 2021-22 to 2022-23
Beginning Fund Balance		1,279,580		1,327,836	48,256
Revenue					0
Base		9,175,364		9,772,116	596,752
Growth		2,370,331		494,000	(1,876,331)
Innovation Fund		0		0	0
Other Revenues		0		0	0
Total Revenues		11,545,695		10,266,116	(1,279,579)
District Attorney	4.5%	519,556	0	461,975	(57,581)
Probation	27.5%	3,175,066	0	2,823,182	(351,884)
Public Defender	4.5%	519,556	0	461,975	(57,581)
Sheriff	27.5%	3,175,066	0	2,823,182	(351,884)
Treatment	25.0%	2,886,424	439,357	2,566,529	(319,895)
Mental Health Diversion		372,400			
Day Reporting Center		620,000			
Treatment		300,000			
IGT House		30,000			
Diversionary Housing Project		66,000			
Mental Health Grant Match		46,000			
Co-Responder		60,000			
In-Custody Treatment Manager		99,972			
Medication Assisted Treatment Program		462,695			
Vocational Development Services		40,000			
In-Custody SUD Treatment		250,000			
Discharge Planner		100,000			
Innovation	9.0%	1,039,113	91,598	923,950	(115,163)
Mental Health Diversion		336,000			
Victim Advocate (Yolo RJP)		93,049			
RJP Participation Program		25,000			
Advance Peace		200,000			
Crisis Now Model (Intercept One)		293,466			
Administration	2.0%	230,914	64,798	205,322	(25,592)
CAO Analyst		71,691			
Fiscal Support		94,425			
Total Expenditures		10,949,942	595,753	10,266,116	(683,826)
<i>Net Revenue</i>		<i>595,753</i>		<i>0</i>	
Realignment Backfill		0		0	
Reserve Contribution (5% of total budget)		547,497		513,306	(34,191)
Ending Fund Balance		1,327,836	0	814,530	(513,306)