



COUNTY OF YOLO

PROBATION DEPARTMENT

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Date: March 14, 2022
To: Community Corrections Partnership
Fr: Laura Liddicoet, Fiscal Administrative Officer
Re: Receive CCP 2022-23 Budget Update

Revised 2022-23 Revenue Projections

The Department of Financial Services (DFS) provided fiscal year 2022-23 revenue projections on February 3. Included in these projections were the following revenue estimates for the Community Corrections Partnership (CCP):

CCP DFS FY 22-23 Revenue Projections	Revenue
Base	\$ 10,633,472
Growth	\$ 754,650
Total	\$ 11,388,122

While projected revenues are lower than what was received in 2021-22 (\$11,545,695), they are higher than previously projected (\$10,266,116) due to a slightly larger increase in the County's base allocation and a larger than anticipated growth allocation.

Estimated 2022-23 Departmental Revenues

Utilizing the CCP's percentage-based budget model, the following table provides departmental 2022-23 revenues and variances from 2021-22 budgeted revenues:

	FY22-23(DFS 2/4/22)	\$11,388,122	
	Dollars	Percent	Variance from FY 21-22
Treatment	\$2,847,031	25.0%	(\$39,393)
Sheriff	\$3,131,734	27.5%	(\$43,333)
Probation	\$3,131,734	27.5%	(\$43,333)
Public Defender	\$512,465	4.5%	(\$7,091)
District Attorney	\$512,465	4.5%	(\$7,091)
Innovation	\$1,024,931	9.0%	(\$14,182)
Administration	\$227,762	2.0%	(\$3,151)
	\$11,388,122	100.0%	(\$157,573)

Fiscal year 2022-23 departmental budgets were submitted to DFS on February 25. CCP Fiscal Support has been in communication with the Chief Budget Official to verify approved CCP ongoing expenses and departmental allocations.

On February 28, the California State Association of Counties (CSAC) provided DFS further revised CCP revenues projections. While the base allocation remains the same, CSAC has projected a higher growth allocation of \$893,160. This revised projection increases anticipated CCP revenue for 2022-23 by \$138,703 resulting in the following departmental 2022-23 revenues and variances from 2021-22:

	FY22-23 (CSAC 2/28/22)	\$11,526,825	
	Dollars	Percent	Variance from FY 21-22
Treatment	\$2,881,706	25.0%	(\$4,718)
Sheriff	\$3,169,877	27.5%	(\$5,189)
Probation	\$3,169,877	27.5%	(\$5,189)
Public Defender	\$518,707	4.5%	(\$849)
District Attorney	\$518,707	4.5%	(\$849)
Innovation	\$1,037,414	9.0%	(\$1,698)
Administration	\$230,537	2.0%	(\$377)
	\$11,526,825	100.0%	(\$18,870)

CCP 2022-23 Budget Planning

During the County budget process, the Chief Budget Official and budget analysts will be reviewing CCP budgets and may recommend usage of revised CSAC revenue projections to alleviate use of CCP departmental fund balances (where utilized) and to mitigate general fund requests in the CCP fund (if requested to offset CCP expenses).

Based on CCP action at the February 14, 2022 meeting, the following fund balances are available to CCP allocation areas:

Departmental Allocation Fund Balances	FY21-22
	Fund Balance
Treatment	\$312,053
Sheriff	\$343,259
Probation	\$343,259
Public Defender	\$56,170
District Attorney	\$56,170
Innovation	\$112,339
Administration	\$24,964

Departmental allocations may have additional projected fund balances available due to delays in program implementation and hiring. An updated fund balance report will be available prior to finalization of the CCP's 2022-23 budget during the Adopted Budget process.

CCP Reserve

At this time, a reserve contribution is not being recommended for 2022-23 as the 2021-22 contribution (\$1,357,403) maintains the CCP's 10% goal. However, there will likely be additional revisions to CCP 2022-23 revenue projections which may require the CCP to revisit a reserve contribution.