



COUNTY OF YOLO

PROBATION DEPARTMENT

Dan Fruchtenicht
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Date: July 10, 2023

To: Community Corrections Partnership

Fr: Laura Liddicoet, Chief Budget Official

Re: Receive 2023-24 CCP Budget update and approve staff recommendation related to anticipated additional revenue.

Revised 2023-24 Revenue Projections

The Department of Financial Services (DFS) provided fiscal year 2023-24 revenue projections on April 10. Included in these projections were the following revenue estimates for the Community Corrections Partnership (CCP):

CCP DFS FY 23-24 Revenue Projections	Revenue
Base	11,555,732
Growth	93,944
Total	11,649,676

DFS recently completed revised 2023-24 revenue projections for the CCP based on the Governor's May Revision:

CCP DFS FY 23-24 Revenue Projections	Revenue
Base	11,823,894
Growth	271,314
Total	12,095,208

The May Revision provides the CCP with approximately \$445,000 in additional funding.

Revised Estimated 2023-24 Departmental Revenues

Utilizing the CCP's percentage-based budget model, the following table provides departmental 2023-24 revenues and variances from the amounts budgeted as part of the 2023-24 Recommended Budget process:

Allocation Area	Percentage	Revenue	Variance from 23-24 Recommended Budget
District Attorney	4.5%	544,284	20,049
Probation	27.5%	3,326,182	122,521
Public Defender	4.5%	544,284	20,049
Sheriff	27.5%	3,326,182	122,521
Treatment	25.0%	3,023,802	111,383
Innovation	9.0%	1,088,569	40,098
Administration	2.0%	241,904	8,910
Total	100%	12,095,208	445,532

CCP Reserve

At this time, a reserve contribution is not being recommended for 2023-24 as the 2021-22 contribution (\$1,357,403) maintains the CCP's 10% goal.

Staff Recommendation

Initial growth projections for the 2024-25 fiscal year were included with the Governor's May Revise. Community Corrections growth statewide is anticipated to see an 88% reduction from the revised 2023-24 growth amount. Though these are initial projections, they are consistent with economic indicators and statewide growth reduction trends. As such, staff recommends allowing the additional funding to fall to Allocation Area fund balance in order to mitigate future potential impacts as a result of reduction in anticipated growth amounts in the 2024-25 fiscal year.

At the October CCP meeting, staff will provide updated Allocation Area fund balance amounts.