

Community Corrections Partnership 2024-25 Budget Proposal & Projections

Category	Percentage Based	2023-24 Adopted	2024-25 Requested	Funding Still Available
Beginning Fund Balance		793,900	793,900	
Revenue				
Base		11,823,894	12,231,573	
Growth		301,460	639,549	
Innovation Fund				
Other Revenues				
Total Revenues		12,919,254	13,665,022	
District Attorney	4.5%	524,235	579,200	0
Probation	27.5%	3,203,661	3,539,559	0
Public Defender	4.5%	524,235	579,200	0
Sheriff	27.5%	3,203,661	3,539,559	0
Treatment	25.0%	2,912,419	3,217,781	186,923
Mental Health Diversion		448,023	505,654	
Day Reporting Center		810,210	810,210	
Treatment		485,000	485,000	
IGT House		30,000	30,257	
MHC & AIC (previously MH Grant Match)		46,000	58,903	
Co-Responder		60,000	60,000	
In-Custody Program Manager		159,303	179,851	
Medication Assisted Treatment Program		462,695	462,695	
In-Custody SUD Treatment		250,000	250,000	
Discharge/Reentry Coordinator		100,000	100,000	
Behavioral Health Case Manager		78,527	88,288	
Innovation	9.0%	1,048,471	1,158,401	(66,550)
Mental Health Diversion		336,000	336,000	
RJP Victim Advocate		102,671	103,814	
Advance Peace		200,000	200,000	
Young Adult Court (YAC)		98,816	197,632	
External Funding Request		-	250,000	
RJP Senior Paralegal		-	137,505	
Administration	2.0%	232,994	257,422	50,733
CCP Analyst		76,528	70,011	
Fiscal Support		101,000	111,678	
CBO Support		25,000	25,000	
Admin Expenses		1,000	0	
Total Expenditures		11,649,676	12,700,016	171,106
<i>Net Revenue</i>		<i>475,678</i>		
Reserve Contribution (10% of total budget)		-		
Ending Fund Balance		1,269,578		