



COUNTY OF YOLO

COMMUNITY CORRECTIONS PARTNERSHIP

Dan Fruchtenicht, Chief Probation Officer
Community Corrections Partnership Chair

CCP Analyst
725 Court Street, Woodland CA 95695
Email: CCP@YoloCounty.org

Date: April 8, 2024

To: Community Corrections Partnership (CCP)

From: Laura Liddicoet, CCP Fiscal Support

Re: Receive CCP budget forecast; approve some or all renewed, new or increased non-department allocation funding requests; consider a one-time net county cost deficit offset; and approve expenditures totaling \$13,473,315 for inclusion in 2024-25 CCP Recommended Budget

CCP Budget Forecast

After the February 7, 2024 Special Meeting of the Community Corrections Partnership, the Chief Budget Official provided the following information regarding projected CCP funding for the 2024-25 fiscal year to member departments:

2024-25 Yolo CCP Funding*	
Base	\$12,231,573
Growth	\$639,549
Total	\$12,871,122

*These revenues are subject to revision in the 2024-25 May Revision to the Governor's Budget.

Along with the above projections, the CCP allows each department and focus area to maintain any portion of unspent funding allocations in dedicated fund balances. Projected fund balances for the 2024-25 fiscal year are reflected in the table below:

Department	Projected Fund Balance 07/01/24
District Attorney	\$68,026
Probation	\$223,758
Public Defender	\$380,925
Sheriff	\$0
Treatment	\$2,840,857
Innovation	\$956,641
Administration	\$275,302
Reserve	\$1,357,403
Unallocated	\$793,900

Please note, the above are projections derived from current information. Updated figures will be provided following the close of the Third Quarter and final numbers provided during the Adopted Budget process in August.

2024-25 CCP Requested Budget

A summary of the CCP’s 2024-25 Budget Proposal and Projections can be found in Attachment B.

In 2021-22, the CCP adopted a percentage-based budget model which allowed the CCP to streamline its budgeting process, resulting in each department and focus area (Treatment, Innovation, Administration) receiving a percentage of base and growth revenues annually. Based on the adopted model, anticipated 2024-25 allocations for each area are as follows:

Department	Percentage	2024-25 Allocation
District Attorney	4.5%	\$579,200
Probation	27.5%	\$3,539,559
Public Defender	4.5%	\$579,200
Sheriff	27.5%	\$3,539,559
Treatment	25%	\$3,217,781
Innovation	9%	\$1,158,401
Administration	2%	\$257,222
Total	100%	\$12,871,122

While there is no certainty for future years, current CCP base and growth revenue projections allow for the CCP to approve some or all of the following non-department allocation requests for renewed, new or increased funding in 2024-25. New and increased funding requests are found in Attachment C. For more detail on the programs, see Program Summaries at www.YoloCounty.org/CCP.

Program (Non-Department Allocation)	Renewed, New or Increased Funding	Focus Area	2024-25 Funding Request
A. Mental Health Diversion 2023-24 Funding: \$448,023	Increase by \$18,472 & \$39,159	Treatment	\$505,654
B. Day Reporting Center 2023-24 Funding: \$810,210	Renew	Treatment	\$810,210
C. Treatment 2023-24 Funding: \$485,000	Renew	Treatment	\$485,000
D. IGT House 2023-24 Funding: \$30,000	Increase by \$257	Treatment	\$30,257
E. Mental Health and Addiction Intervention Courts (previously Mental Health Court Grant Match) 2023-24 Funding: \$46,000	Increase by \$12,903	Treatment	\$58,903

Program (Non-Department Allocation)	Renewed, New or Increased Funding	Focus Area	2024-25 Funding Request
F. Co-Responder 2023-24 Funding: \$60,000	Renew	Treatment	\$60,000
G. In-Custody Program Manager 2023-24 Funding: \$159,303	Increase by \$20,548	Treatment	\$179,851
H. Medication Assisted Treatment Program 2023-24 Funding: \$462,695	Renew	Treatment	\$462,695
I. In-Custody SUD Treatment 2023-24 Funding: \$250,000	Renew	Treatment	\$250,000
J. Discharge/Reentry Coordinator 2023-24 Funding: \$100,000	Renew	Treatment	\$100,000
K. Behavioral Health Case Manager 2023-24 Funding: \$78,527	Increase by \$9,761	Treatment	\$88,288
Treatment Subtotal:			\$3,030,858
L. Mental Health Diversion 2023-24 Funding: \$336,000	Renew	Innovation	\$336,000
M. Restorative Justice Program Victim Advocate 2023-24 Funding: \$102,671	Increase by \$1,151	Innovation	\$103,822
N. Advance Peace 2023-24 Funding: \$200,000	Renew	Innovation	\$200,000
O. Young Adult Court 2023-24 Partial FY Funding: \$98,816	Renew	Innovation	\$197,632
P. External Funding Proposal(s)	New thru 2025-26	Innovation	\$250,000
Q. Restorative Justice Program Sr. Paralegal	New	Innovation	\$137,505
Innovation Subtotal:			\$1,224,951
R. CCP Analyst 2023-24 Funding: \$76,528	Decrease by (\$6,517)	Admin	\$70,011
S. Fiscal Support 2023-24 Funding: \$101,000	Increase by \$10,678	Admin	\$111,678
T. Chief Budget Official Support 2023-24 Funding: \$25,000	Renew	Admin	\$25,000
Administration Subtotal:			\$206,689
Non-Department Requests Total:			\$4,462,498
Departmental Allocation Total:			\$8,237,518
Requested Budget Total:			\$12,700,016

One-Time Net County Cost Deficit Offset

In addition to the above, one-time funding requests (Attachment D) have been received from both the Sheriff's Office and the Probation Department for offset of deficits in their CCP budgets. If not funded by CCP, these deficits will require funding from the County General Fund. Given the County's current fiscal outlook and unprecedented base budget gap, both departments have requested one-time backfill of their deficits as follows:

Department	2024-25 Allocation
Probation	\$147,431
Sheriff	\$625,868
Total	\$773,299

Below are a few possible scenarios in which these net county costs deficits could be fully or partially addressed:

Scenario A

As can be observed in the fund balance table presented earlier in this report, there is an unallocated fund balance that predates the CCP's percentage-based budgeting model. In Scenario A, these unallocated funds could be used as a one-time funding source to bridge the deficit in the Sheriff and Probation CCP budgets, while retaining a small balance (\$20,601) for future allocation.

Scenario B

This unallocated fund balance could be placed into the percentage-based budget model and allocated to the fund balance of all areas as such:

Department	Percentage	Allocation
District Attorney	4.5%	\$35,725
Probation	27.5%	\$218,323
Public Defender	4.5%	\$35,725
Sheriff	27.5%	\$218,323
Treatment	25%	\$198,475
Innovation	9%	\$71,451
Administration	2%	\$15,878
Total	100%	\$793,900

Scenario C

This unallocated fund balance could be placed into the fund balance of the Law and Justice departments at 25% equally:

Department	Percentage	Allocation
District Attorney	25%	\$198,475
Probation	25%	\$198,475
Public Defender	25%	\$198,475
Sheriff	25%	\$198,475
Total	100%	\$793,900

Recommended Actions

- A. Receive CCP budget forecast:
- B. Approve some or all renewed, new or increased non-department allocation funding requests;
- C. Consider a one-time net county cost deficit offset; and
- D. Approve expenditures totaling \$13,473,315 for inclusion in 2024-25 CCP Recommended Budget