



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: August 12, 2024

To: Community Corrections Partnership (CCP)

From: Laura Liddicoet, Chief Budget Official

Re: Receive revised CCP budget forecast; approve increases of \$24,921 and \$40,000 respectively to the 2023-24 and 2024-25 Treatment budgets; approve referral of revised 2024-25 CCP budget, totaling \$11,943,340 to Board of Supervisors for inclusion in the Adopted Budget

CCP Budget Forecast

At the May 29 meeting of the Community Corrections Partnership, the Chief Budget Official provided a verbal update to the Partnership regarding the Governor’s May Revise and its likely impacts on projected CCP funding for the 2024-25 fiscal year. Since that time, the State approved its budget, which included the following adjustments to CCP funding:

2024-25 Yolo CCP Funding			
	Recommended	Adopted	Variance
Base	\$12,231,573	\$11,927,777	\$ (303,796)
Growth	\$639,549	\$108,702	\$ (530,847)
Total	\$12,871,122	\$12,036,479	\$ (834,643)

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 have been adjusted as follows:

Percentage Based Budget 2024-25				
	Percentage	Recommended	Adopted	Variance
District Attorney	4.5%	\$579,200	\$541,642	\$(37,559)
Probation	27.5%	\$3,539,559	\$3,310,032	\$(229,527)
Public Defender	4.5%	\$579,200	\$541,642	\$(37,559)
Sheriff	27.5%	\$3,539,559	\$3,310,032	\$(229,527)
Treatment	25.0%	\$3,217,781	\$3,009,120	\$(208,661)
Innovation	9.0%	\$1,158,401	\$1,083,283	\$(75,118)
Administration	2.0%	\$257,422	\$240,730	\$(16,693)

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. At the April 8 CCP meeting, the Partnership voted to allocate an unallocated fund balance of approximately \$794,000 to all areas of the percentage-based budget model. Several departments utilized these funds to balance their 2024-25 budgets. Projected fund balances for the 2024-25 fiscal year, minus those utilized in the 2023-24 fiscal year, are reflected in the table below:

Department	Projected Fund Balance 07/01/24
District Attorney	\$103,751
Probation	\$0
Public Defender	\$379,091
Sheriff	\$0
Treatment	\$3,039,332
Innovation	\$1,028,092
Administration	\$291,180
Reserve	\$1,357,403

Please note, the above are projections derived from current information. Updated figures will be provided following the close of the 2023-24 fiscal year.

2024-25 CCP Adopted Budget

At the April 8 CCP meeting, the CCP approved a Treatment allocation of \$485,000 for Substance Use Disorder Treatment (broadly referred to as “Treatment”) with funding from the Treatment silo of the percentage-based budget model. At the time, this amount was believed to be sufficient to fund services in the 2024-25 fiscal year. However, at this time, staff request an increase to this allocation:

Program (Non-Department Allocation)	Focus Area	2024-25 Funding Request
A. Treatment 2023-24 Funding: \$485,000	Treatment	\$525,000

Staff request an increase of \$40,000 to the amount previously appropriated for the 2024-25 fiscal year. This increase is based on anticipated year-end expenses for the 2023-24 fiscal year. Expenses for the 2023-24 fiscal year are projected to be approximately \$509,921, an overage of \$24,921 from the approved 2023-24 allocation. Staff are also requesting approval to increase the 2023-24 allocation to \$509,921 to pay existing bills.

Increases in Treatment expenses are the result of several factors:

- Increase in clients served
- Increased cost for service

Recommended Actions

- A. Receive CCP budget forecast:
- B. Approve increases of \$24,921 and \$40,000 respectively to the 2023-24 and 2024-25 Treatment budgets; and
- C. Approve revised 2024-25 CCP budget (Attachment B), reflecting reductions in the CCP funding allocations as well as the increase to the Treatment budget for a total budget of \$11,943,340, for referral to Board of Supervisors for inclusion in the Adopted Budget