

## Community Corrections Partnership 2024-25 Budget Proposal & Projections

| Category  | Percentage Based | 2023-24 Adopted   | 2024-25 Reccomended | 2024-25 Adopted   | Funding Still Available |
|---|------------------|-------------------|---------------------|-------------------|-------------------------|
| <b>Beginning Fund Balance</b>                     |                  | <b>793,900</b>    | <b>0</b>            | <b>0</b>          |                         |
| <b>Revenue</b>                                    |                  |                   |                     |                   |                         |
| Base  |                  | 11,823,894        | 12,231,573          | 11,927,777        |                         |
| Growth  |                  | 301,460           | 639,549             | 108,702           |                         |
| Innovation Fund                                   |                  |                   |                     |                   |                         |
| Other Revenues                                    |                  |                   |                     |                   |                         |
| <b>Total Revenues</b>                             |                  | <b>12,919,254</b> | <b>12,871,122</b>   | <b>12,036,479</b> |                         |
| <b>District Attorney</b>                          | <b>4.5%</b>      | <b>524,235</b>    | <b>579,200</b>      | <b>541,642</b>    | <b>0</b>                |
| <b>Probation</b>                                  | <b>27.5%</b>     | <b>3,203,661</b>  | <b>3,539,559</b>    | <b>3,310,032</b>  | <b>0</b>                |
| <b>Public Defender</b>                            | <b>4.5%</b>      | <b>524,235</b>    | <b>579,200</b>      | <b>541,642</b>    | <b>0</b>                |
| <b>Sheriff</b>                                    | <b>27.5%</b>     | <b>3,203,661</b>  | <b>3,539,559</b>    | <b>3,310,032</b>  | <b>0</b>                |
| <b>Treatment</b>                                  | <b>25.0%</b>     | <b>2,912,419</b>  | <b>3,217,781</b>    | <b>3,009,120</b>  | <b>(61,738)</b>         |
| Mental Health Diversion                           |                  | 448,023           | 505,654             | 505,654           |                         |
| Day Reporting Center                              |                  | 810,210           | 810,210             | 810,210           |                         |
| Treatment   |                  | 485,000           | 509,921             | 525,000           |                         |
| IGT House   |                  | 30,000            | 30,257              | 30,257            |                         |
| MHC & AIC (previously MH Grant Match)             |                  | 46,000            | 58,903              | 58,903            |                         |
| Co-Responder                                      |                  | 60,000            | 60,000              | 60,000            |                         |
| In-Custody Program Manager                        |                  | 159,303           | 179,851             | 179,851           |                         |
| Medication Assisted Treatment Program             |                  | 462,695           | 462,695             | 462,695           |                         |
| In-Custody SUD Treatment                          |                  | 250,000           | 250,000             | 250,000           |                         |
| Dishcharge/Reentry Coordinator                    |                  | 100,000           | 100,000             | 100,000           |                         |
| Behavioral Health Case Manager                    |                  | 78,527            | 88,288              | 88,288            |                         |
| <i>Subtotal</i>                                   |                  | <i>2,929,758</i>  | <i>3,055,779</i>    | <i>3,070,858</i>  |                         |
| <b>Innovation</b>                                 | <b>9.0%</b>      | <b>1,048,471</b>  | <b>1,158,401</b>    | <b>1,083,283</b>  | <b>120,837</b>          |
| Mental Health Diversion                           |                  | 336,000           | 336,000             | 336,000           |                         |
| RJP Victim Advocate                               |                  | 102,671           | 103,814             | 103,814           |                         |
| Advance Peace                                     |                  | 200,000           | 200,000             | 200,000           |                         |
| Young Adult Court (YAC)                           |                  | 98,816            | 197,632             | 197,632           |                         |
| External Funding Request                          |                  | -                 | 250,000             | 125,000           |                         |
| RJP Senior Paralegal                              |                  | -                 | 0                   | 0                 |                         |
| <i>Subtotal</i>                                   |                  | <i>867,487</i>    | <i>1,087,446</i>    | <i>962,446</i>    |                         |
| <b>Administration</b>                             | <b>2.0%</b>      | <b>232,994</b>    | <b>257,422</b>      | <b>240,730</b>    | <b>34,041</b>           |
| CCP Analyst                                       |                  | 76,528            | 70,011              | 70,011            |                         |
| Fiscal Support                                    |                  | 101,000           | 111,678             | 111,678           |                         |
| CBO Support                                       |                  | 25,000            | 25,000              | 25,000            |                         |
| Admin Expenses                                    |                  | 1,000             | 0                   | 0                 |                         |
| <i>Subtotal</i>                                   |                  | <i>203,528</i>    | <i>206,689</i>      | <i>206,689</i>    |                         |
| <b>Total Expenditures</b>                         |                  | <b>11,649,676</b> | <b>12,587,432</b>   | <b>11,943,340</b> | <b>93,139</b>           |
| <i>Net Revenue</i>                                |                  | <i>475,678</i>    | <i>283,690</i>      | <i>93,139</i>     |                         |
| <b>Reserve Contribution (10% of total budget)</b> |                  | -                 |                     |                   |                         |
| <b>Ending Fund Balance</b>                        |                  | <b>1,269,578</b>  | <b>283,690</b>      | <b>93,139</b>     |                         |