



COUNTY OF YOLO

COMMUNITY CORRECTIONS PARTNERSHIP

Rachelle Gayton, Interim Chief Probation Officer
Community Corrections Partnership Chair

CCP Analyst
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Date: January 27, 2025

To: Community Corrections Partnership

From: AnnMarie Boylan, Probation Fiscal Admin Officer

Subject: **BUDGET PROCESS FOR CCP FY'25-26**

Background:

As Departments embark on the annual County budget process, Probation will be preparing the CCP Annual FY'25-26 budget as well. It is anticipated that the cost of currently funded programs will increase, as well as departments may have additional requests for CCP resources given the County's current budget situation.

Budget Process for FY'25-26:

Currently funded programs – we are asking that all departments complete a form for each of their programs providing the additional cost to operate their programs at its current level. Requests should include the increases to personnel costs, supplies costs, contracts, etc. Please note on the form that it is a current program. Please note that this includes programs only funded through Treatment/Innovation/Administration CCP funds.

New programs – for departments who are requesting funds for new programs not currently funded by CCP. Please complete a form indicating that this is a new request and provide the detail requested on the form.

The link to this form is on the CCP website and is provided below:

https://forms.office.com/pages/responsepage.aspx?id=fRET67kAfUGX7gN1Za_BeuuQmYDpB-5Po0lrzkGzexVUM1NPMExIVVYwUDhKT0ZPV0IQM0ZQVFZVVC4u&route=shorturl

Timeline for Budget Requests:

The timeline for these budget requests will run concurrently with the County Budget Timeline. The budget forms are one page and can be completed and submitted online. The budget forms are due to be submitted by **close of business on Friday, February 28, 2025**. The forms will then be compiled for a report which will come back to the CCP at the next meeting to determine next steps for use of CCP allocations and fund balances.

If you or your staff have questions about the process, feel free to reach out to me at aboylan@yolocounty.gov or at 530-406-5329.