

Community Corrections Partnership  
FY 25-26 Budget Update & Proposal  
1-27-2025

# California's FY 25-26 Budget

\$322 billion budget proposal

## Uncertainties in State budget:

- Wildfire recovery in Southern California
- New Administration impacting Federal-State funding relationship
- Prop 36 – Projected modest reversal of downward decline in adult incarceration population
  - Projected modest increase in community supervision and local incarceration

# CCP FY 25-26 Revenue Estimate Updates

<b>Account</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>Change</b>	<b>% Change</b>
MAIN AB 109 SUBACCOUNT	\$17,243,531	\$17,966,542	\$723,011	4%
DA/PD SUBACCOUNT	\$761,837	\$811,540	\$49,703	7%
MAIN AB 109 GROWTH*	\$0	\$469,046	\$469,046	N/A
DA/PD SUBACCOUNT GROWTH*	\$0	\$44,732	\$44,732	N/A
<b>Total</b>	<b>\$18,005,368</b>	<b>\$19,291,860</b>	<b>\$1,286,492</b>	<b>7%</b>

\*After 10% to Local Innovation Subaccount

# CCP FY 25-26 Budget Request Update

Department	FY 24-25 Budget	FY 25-26 Requested	Change	% Change
County Counsel	\$10,000	\$10,000	\$0	0%
District Attorney	\$1,023,984	\$1,094,204	\$70,220	7%
Health Services	\$1,529,445	\$1,379,065	-\$150,380	-10%
Human Services	\$341,293	\$356,700	\$15,407	5%
Probation	\$9,397,271	\$9,367,707	-\$29,564	0%
Public Defender	\$1,223,733	\$1,341,654	\$117,921	10%*
Sheriff	\$8,159,265	\$8,557,046	\$397,781	5%
<b>Grand Total</b>	<b>\$21,684,990</b>	<b>\$22,106,376</b>	<b>\$421,386</b>	<b>2%</b>

\*9% excluding time-limited Dept Analyst

# CCP FY 25-26 New Funding Requests

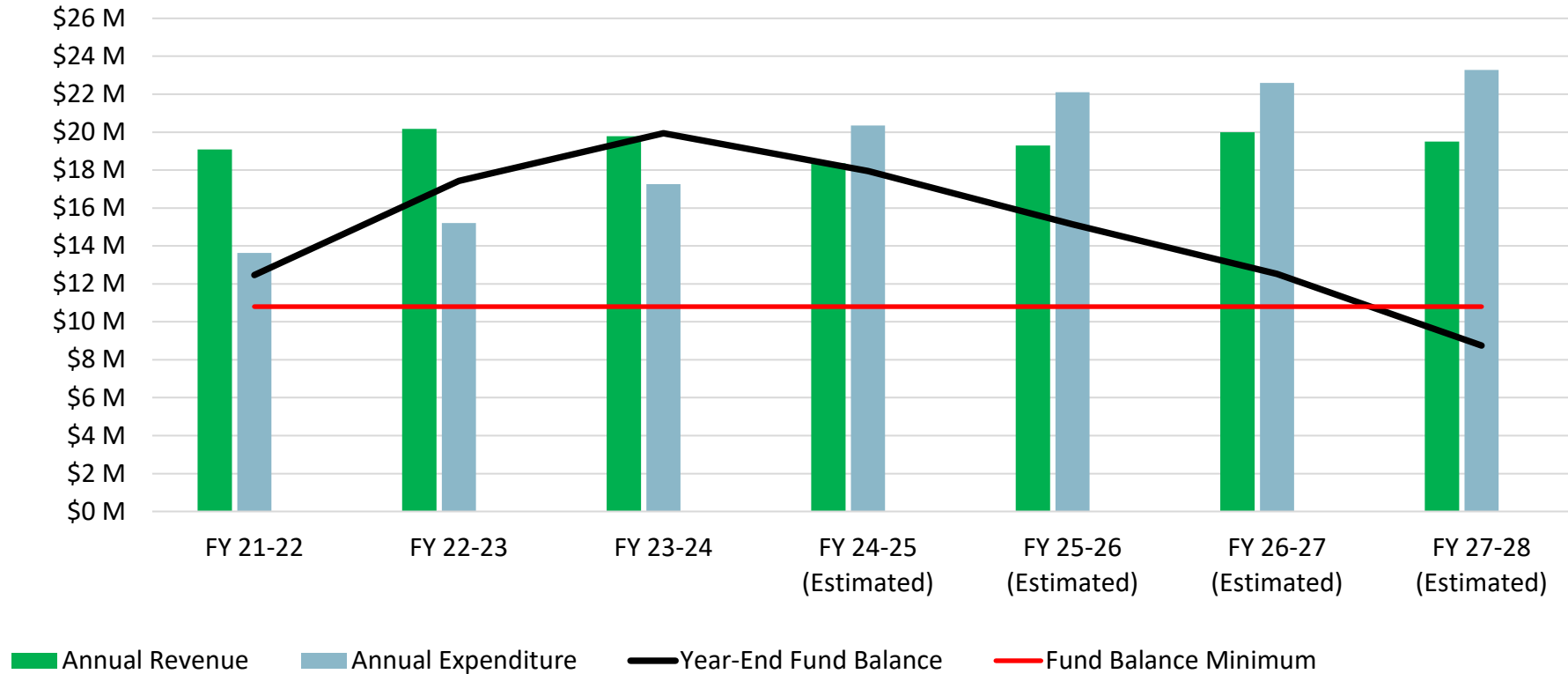
<b>Department</b>	<b>Program</b>	<b>Request</b>
Probation	Day Reporting Center Supplement	\$600,000
Sheriff	0.5 FTE Programs Deputy	\$115,423
<b>Total</b>		<b>\$715,423</b>

# Fund Balance

Without New Funding Requests (black)

## FY 25-26 Community Corrections Partnership Plan

### CCP Revenue and Expenditure Projection

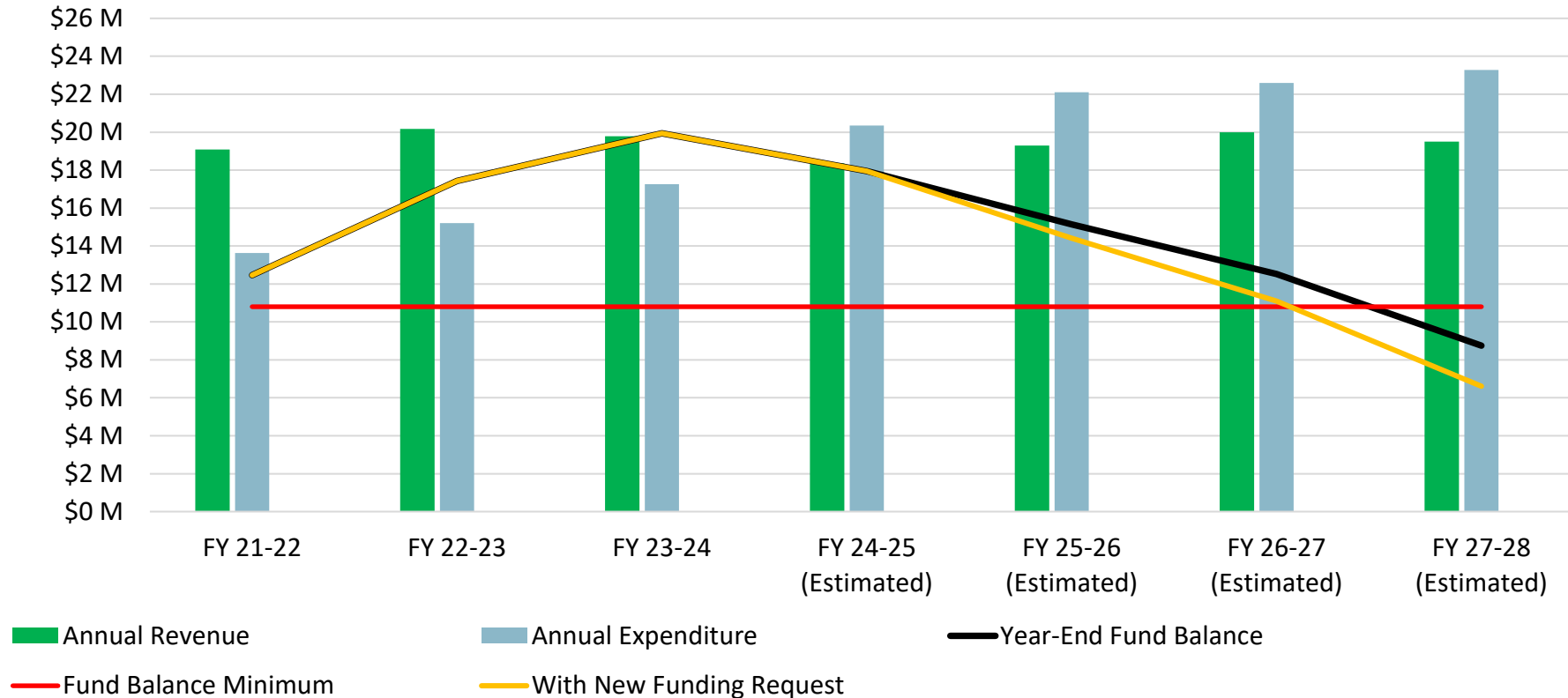


# Fund Balance

Without New Funding Requests (black)  
With New Funding Requests (yellow)

# FY 25-26 Community Corrections Partnership Plan

### CCP Revenue and Expenditure Projection



# Fund Balance

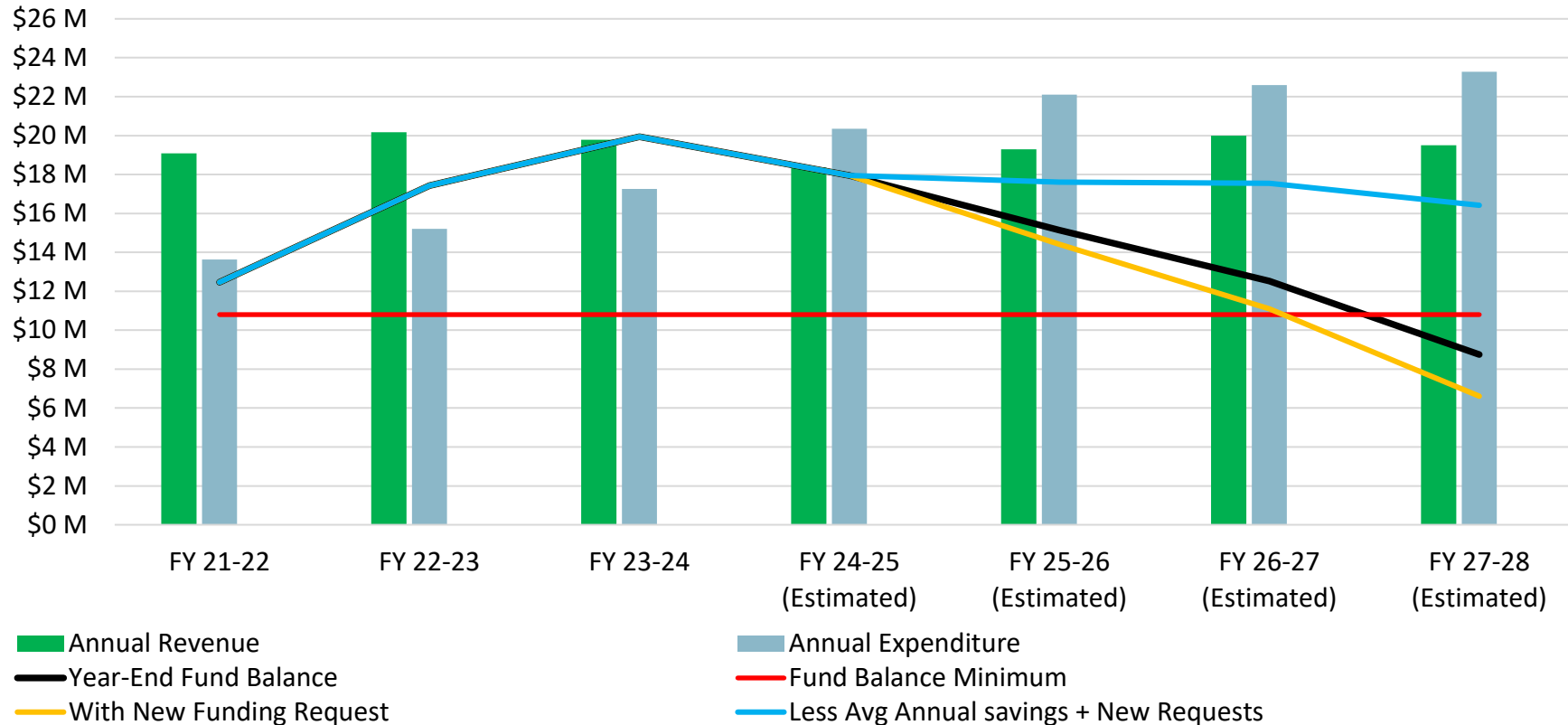
Without New Funding Requests (black)

With New Funding Requests (yellow)

With Avg Annual Savings -14% + New Funding Requests (blue)

# FY 25-26 Community Corrections Partnership Plan

### CCP Revenue and Expenditure Projection





# CCP Funding Summary

## Fund Balance

FY24-25 year end fund balance = \$17.9 million or 9.9 months of expenditures

## Revenues

Expected to increase slowly (4-5% per year)

## Expenditures

Structural Deficit With New Request	20% (for every \$100 received, spend \$120)
Structural Deficit Without New Requests	17% (for every \$100 received, spend \$117)

# Action Items

- Vote on the FY25-26 baseline budget
- Vote on funding request – Probation Day Reporting Center
- Vote on funding request – Sheriff Programs Deputy
- Vote to allow departments to make administrative line-item adjustments of up to the lesser of 5% or \$10,000 for FY25-26 as needed to correct for revised estimates, such as for internal rates.
- Vote on whether above administrative adjustments will apply in perpetuity.