CONTRA COSTA COUNTY



PUBLIC PROTECTION COMMITTEE

FY 2016/17 AB 109 BUDGET DEVELOPMENT



New Formula Factors

1

Base - Workload

45%-	Caseload	Recognizing the quantifiable effects of 2011 Realignment on county public safety services.
45%-	Crime and Population	Recognizing both general county costs and the costs of diversionary programs not counted in caseload data.
10%+	Special Factors	Recognizing socioeconomic and other factors affecting counties' ability to implement realignment.

Caseload factors include 1170h jail inmates, PRCS, and felony probation. Crime and population factors are the number of serious crimes and the adult population. Special factors include poverty, small county minimums, and presence of a state prison.

Growth - Performance

80%-	Probation	Rewarding success and improvement in probation outcomes.				
20%+	Incarceration	Rewarding success and improvement in reducing prison incarcerations.				

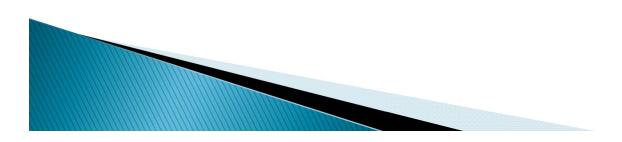
Probation factors include the number of non-failed probationers and improvement in the success rate. Incarceration factors include reducing the number of felons admitted to state prison, reducing felons admitted to prison as and strikers, and success measured by the per capita rate of prison admissions.



FY 2016/17 Growth Formula Changes

- SB 678 success - 80% (-)

- SB 678 success rate (60%) all counties
- SB 678 year-over-year improvement (20%) only those counties showing improvement
- Incarceration rates 20% (+)
 - County's reduction year-over-year in second strike admissions (fixed dollar amount per number reduced)
 - County's reduction year-over-year in overall new prison admissions (10%)
 - County's success measured by per-capita rate of prison admissions (10%)





Impact to Contra Costa

Contra Costa County Community Corrections Allocation History	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u> (Estimate)
Base Allocation	22,854,832	20,669,679	20,831,204	22,651,678
Growth Allocation	1,168,487	973,048	1,720,567	300,000
Transition Payment (ONE-TIME)	0	0	4,636,750	0
Total Allocation	24,023,319	21,642,727	27,188,521	22,951,678
% Increase in Base Allocation		-9.6%	0.8%	8.7%





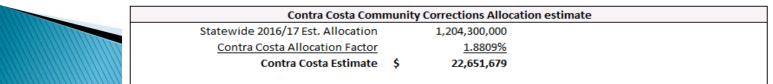
2011 Local Revenue Fund – 16/17 Governor's Proposed Budget

2011 Realignment Estimate at 2016-17 Governor's Budget

ATTACHMENT F

	In Millions					
	2014-15	2014-15	2015-16	2015-16	2016-17	2016-17
		Growth		Growth		Growth
Law Enforcement Services	2,078.30		2,289.10		2,418.20	
Trial Court Security Subaccount	518.1	14.5	532.5	12.9	545.4	13.8
Enhancing Law Enforcement Activities	489.9	57.8	489.9	80.5	489.9	99.3
Community Corrections Subaccount	934.1	173.4	1,107.5	96.8	1,204.3	103.4
District Attorney/Public Defender	15.8	8.5	24.3	6.5	30.8	6.9
Juvenile Justice Subaccount	120.4	14.5	134.9	12.9	147.8	13.8
Growth, Law Enforcement Services		268.7		209.6		237.2
Mental Health	1,120.60	13.4	1,120.60	12	1,120.60	12.8
Support Services	3,022		3,277.60		3505.2	
Protective Services Subaccount	1,970.70	138.5	2,109.20	107.8	2,217.00	115.2
Behavioral Health Subaccount	1,051.40	117	1,168.40	119.8	1,288.20	128
Growth, Support Services		268.9		239.6		256
Account Total and Growth	\$6,758.60		\$7,136.50		\$7,537.20	
Revenue						
1.0625% Sales Tax	6,210.9		6,566.1		6,948.0	
Motor Vehicle License Fee	547.7		570.4		589.2	
Revenue Total	\$6,758.60	-	\$7,136.50	-	\$7,537.20	

Based on Department of Finance estimate

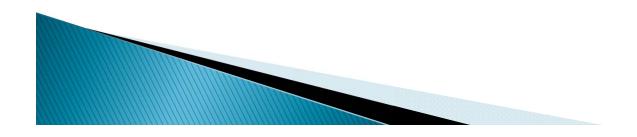




FY 2016/17 CCP Budget Schedule

Major Activity	Due Date	CCP Date	PPC Date	Board Date	Completed?
Distribute 2016/17 CCP Budget Packet	11/13				✓
Departments Submit Preliminary Budget Proposals	11/25				✓
December 2015 CCP Agenda Packet Published	11/27				✓
December 2015 CCP Meeting - Budget Workshop		12/4			✓
January 2016 CCP Agenda Packet Published	1/15				✓
January 2016 CCP Meeting - Budget Deliberations		1/22			✓
County Budget Salary & Benefit forecast Finalized (estimated)	1/15				✓
Public Protection Com. Agenda Packet Published	2/4				✓
February 2016 Public Protection Com CCP Budget Workshop			2/8		✓
County Budget Materials Due from Departments	2/12				
County Recommended Budget available (estimated)	4/8				
Board of Supervisors Budget Hearings				4/19	
County Budget Adoption				5/10	

as of 2/3/2016





FY 2016/17 Est. Fund Balance Available

	FY 2015/16		
	ONGOING	ONE-TIME	TOTAL
FUNDING AVAILABLE			
FY 2015/16 Beginning Fund Balance	-	20,064,323	20,064,323
Est. State Funding Allocation			-
Base Allocation	20,831,204	-	20,831,204
Growth Allocation	1,720,567	-	1,720,567
Transition Payment (ONE-TIME)	-	4,636,750	4,636,750
Subtotal	22,551,771	24,701,073	47,252,844
Less: Reserved 2012/14 Unspent Funds			
West County Detention Facility (12/13)	-	(2,750,000)	(2,750,000)
WCDF Lock upgrade (13/14)	-	(1,475,397)	(1,475,397)
MDF Furniture/WCDF Visiting Center (14/15)	-	(1,077,862)	(1,077,862)
Pre-Trial Services Program (12/13)	-	(900,000)	(900,000)
Pre-Trial Services Program (13/14)	-	(675,000)	(675,000)
TOTAL AVAILABLE	22,551,771	17,822,814	40,374,585
PROGRAM EXPENDITURES			
Sheriff	6,786,564	-	6,786,564
Probation	2,683,018	-	2,683,018
Behavioral Health	2,243,433	-	2,243,433
Health ServicesDetention Health Services	1,055,562	-	1,055,562
Public Defender	1,124,000	-	1,124,000
District Attorney	1,458,738	-	1,458,738
Employment & Human Services	40,000	-	40,000
EHSD Workforce Development Board	200,000	-	200,000
County Administrator	450,000	-	450,000
CCC Police Chief's Association	522,000	-	522,000
Pre-Trial Services Program (Probation Department)	900,000	-	900,000
Community Programs	3,995,000	-	3,995,000
TOTAL EXPENDITURES	21,458,315		21,458,315



1,093,456 17,822,814 18,916,270

FY 2016/17 CCP-Exec. Comm. Approved Budget

	2015/16	2016/17		201	6/17	
PROGRAM EXPENDITURES	ONGOING	REQUEST		NEW FUNDING	CCP ONGOING	CCP ONE-TIME
Sheriff Total	6,786,564	7,546,467		1,800,000	7,546,467	1,800,000
Probation Total	2,683,018	2,784,143		-	2,784,143	-
Behavioral Health Total	2,243,433	2,243,433		-	2,243,433	-
Detention Health Services Total	1,055,562	1,055,562		-	1,055,562	-
Public Defender Total	1,124,000	1,195,046		228,321	1,423,367	-
District Attorney Total	1,458,738	1,458,738		178,059	1,526,797	-
EHSD Total	40,000	-		-	-	-
EHSD-WDB Total	200,000	200,000		-	200,000	-
CAO Total	450,000	450,000		-	450,000	-
CCC Police Chiefs' Total	522,000	522,000		-	522,000	-
Pre-Trial Total	900,000	942,360		-	942,360	-
Community Programs Total	3,995,000	4,020,036		829,964	4,180,036	-
Superior Court Total	-	-		407,785	200,405	-
TOTAL EXPENDITURES	21,458,315	22,417,785		3,444,129	23,074,570	1,800,000
ANNUALIZED TOTAL	21,458,315			25,861,914		24,874,570



Cost Scenarios – 4%, 3%, 2% Cost Increases to 16/17 Budget

Base Allocation vs. Ongoing Al					
FY 2016/17 CCP-Exec. Comm. Recom 4%, 3%, or 2% Annual Increases beg					
	FY 2015-16 ¹ Adopted Budget	<u>FY 2016-17³</u> (Estimate)	<u>FY 2017-18</u> (Estimate)	<u>FY 2018-19</u> (Estimate)	3-Year Cumulative <u>Deficit</u>
16/17 Est. Base Allocation ²	20,831,204	22,651,678	22,651,678	22,651,678	
16/17 CCP Approved, then +4% /yr	21,458,315	23,074,570	23,997,553	24,957,455	
Under/ <mark>(Over)</mark> Base Allocation	(627,111)	(422,892)	(1,345,875)	(2,305,777)	(4,074,544)
16/17 Est. Base Allocation ²	20,831,204	22,651,678	22,651,678	22,651,678	
16/17 CCP Approved, then +3% /yr	21,458,315	23,074,570	23,766,807	24,479,811	
Under/ <mark>(Over)</mark> Base Allocation	(627,111)	(422,892)	(1,115,129)	(1,828,133)	(3,366,154)
16/17 Est. Base Allocation ²	20,831,204	22,651,678	22,651,678	22,651,678	
16/17 CCP Approved, then +2% /yr	21,458,315	23,074,570	23,536,061	24,006,783	
Under/(Over) Base Allocation	(627,111)	(422,892)	(884,383)	(1,355,105)	(2,662,380)

Notes:

1. FY 2015/16 Adopted Base Allocation was \$19,938,497. County notified of error in state calculation of the formula on November 19, 2015 and provided with revised allocation.

2. Contra Costa share of Base Allocation remains at 1.8809%; FY 2016/17 Governor's Proposed Budget includes statewide allocation of \$1.204 billion. No growth anticipated in Base Allocation through FY 2018/19.

3. Includes budget allocations approved by the CCP-Exec. Comm. on January 22, 2016.



Accomplishments

- Completed three-year data evaluation and performance review plan
- DA Case management system implemented, Probation system in progress followed by Public Defender
- Opening of the West County Reentry Success Center
- Continued State and National attention of approach to Realignment and Reentry



Reasons for Optimism & Concern

- New funding formula <u>has brought stability</u> to Base allocation revenues
- 16/17 Growth allocation formula likely to result in <u>additional revenue reductions</u>
- <u>Little opportunity for increased funding in future</u> years based on formula categories
- First <u>Annual Report to be released</u> by end of fiscal year 2015/16
- Begin <u>updates to Countywide Reentry Strategic</u> <u>Plan</u> and <u>AB 109 Operations Plan</u>.



Recommendations

- Staff is requesting the PPC to initiate discussion regarding the FY 2016/17 CCP– Approved Budget, and
- Consider approving the budget and directing staff to integrate into the FY 2016/17 County Recommended Budget for final review and approval by the Board of Supervisors.

