

# CONTRA COSTA COUNTY



## PUBLIC PROTECTION COMMITTEE

FY 2016/17  
AB 109 BUDGET DEVELOPMENT



# New Formula Factors

## 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 170h 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% (-)**
  - o SB 678 success rate (60%) – *all counties*
  - o SB 678 year-over-year improvement (20%) – *only those counties showing improvement*
- **Incarceration rates – 20% (+)**
  - o County's reduction year-over-year in second strike admissions (fixed dollar amount per number reduced)
  - o County's reduction year-over-year in overall new prison admissions (10%)
  - o 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 Growth	2015-16	2015-16 Growth	2016-17	2016-17 Growth
<b>Law Enforcement Services</b>	<b>2,078.30</b>		<b>2,289.10</b>		<b>2,418.20</b>	
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
<b>Growth, Law Enforcement Services</b>		<b>268.7</b>		<b>209.6</b>		<b>237.2</b>
<b>Mental Health</b>	<b>1,120.60</b>	13.4	<b>1,120.60</b>	12	<b>1,120.60</b>	12.8
<b>Support Services</b>	<b>3,022</b>		<b>3,277.60</b>		<b>3,505.2</b>	
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
<b>Growth, Support Services</b>		<b>268.9</b>		<b>239.6</b>		<b>256</b>
<b>Account Total and Growth</b>	<b>\$6,758.60</b>		<b>\$7,136.50</b>		<b>\$7,537.20</b>	
<b>Revenue</b>						
1.0625% Sales Tax	6,210.9		6,566.1		6,948.0	
Motor Vehicle License Fee	547.7		570.4		589.2	
<b>Revenue Total</b>	<b>\$6,758.60</b>		<b>\$7,136.50</b>		<b>\$7,537.20</b>	

Based on Department of Finance estimate

Contra Costa Community Corrections Allocation estimate	
Statewide 2016/17 Est. Allocation	1,204,300,000
<u>Contra Costa Allocation Factor</u>	<u>1.8809%</u>
<b>Contra Costa Estimate</b>	<b>\$ 22,651,679</b>



# FY 2016/17 CCP Budget Development Process

## 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 ( <i>estimated</i> )	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 ( <i>estimated</i> )	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

### FUNDING AVAILABLE

FY 2015/16 Beginning Fund Balance  
 Est. State Funding Allocation  
 Base Allocation  
 Growth Allocation  
 Transition Payment (ONE-TIME)

#### Subtotal

### **Less: Reserved 2012/14 Unspent Funds**

West County Detention Facility (12/13)  
 WCDF Lock upgrade (13/14)  
 MDF Furniture/WCDF Visiting Center (14/15)  
 Pre-Trial Services Program (12/13)  
 Pre-Trial Services Program (13/14)

#### **TOTAL AVAILABLE**

### PROGRAM EXPENDITURES

Sheriff  
 Probation  
 Behavioral Health  
 Health Services--Detention Health Services  
 Public Defender  
 District Attorney  
 Employment & Human Services  
 EHSD-- Workforce Development Board  
 County Administrator  
 CCC Police Chief's Association  
 Pre-Trial Services Program (Probation Department)  
 Community Programs

#### **TOTAL EXPENDITURES**

### **EST. FY 2016/17 AVAILABLE FUND BALANCE**

FY 2015/16		
ONGOING	ONE-TIME	TOTAL
-	20,064,323	20,064,323
		-
20,831,204	-	20,831,204
1,720,567	-	1,720,567
-	4,636,750	4,636,750
<b>22,551,771</b>	<b>24,701,073</b>	<b>47,252,844</b>
-	(2,750,000)	(2,750,000)
-	(1,475,397)	(1,475,397)
-	(1,077,862)	(1,077,862)
-	(900,000)	(900,000)
-	(675,000)	(675,000)
<b>22,551,771</b>	<b>17,822,814</b>	<b>40,374,585</b>
6,786,564	-	6,786,564
2,683,018	-	2,683,018
2,243,433	-	2,243,433
1,055,562	-	1,055,562
1,124,000	-	1,124,000
1,458,738	-	1,458,738
40,000	-	40,000
200,000	-	200,000
450,000	-	450,000
522,000	-	522,000
900,000	-	900,000
3,995,000	-	3,995,000
<b>21,458,315</b>	<b>-</b>	<b>21,458,315</b>

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



# FY 2016/17

## CCP-Exec. Comm. Approved Budget

PROGRAM EXPENDITURES	2015/16	2016/17		2016/17	
	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	-
<b>TOTAL EXPENDITURES</b>	<b>21,458,315</b>	<b>22,417,785</b>	<b>3,444,129</b>	<b>23,074,570</b>	<b>1,800,000</b>
<b>ANNUALIZED TOTAL</b>	<b>21,458,315</b>		<b>25,861,914</b>		<b>24,874,570</b>



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

Base Allocation vs. Ongoing Allocation Impacts						
FY 2016/17 CCP-Exec. Comm. Recommended Budget, then 4%, 3%, or 2% Annual Increases beg. in 2017/18						
	<u>FY 2015-16<sup>1</sup></u> Adopted Budget	<u>FY 2016-17<sup>3</sup></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 <sup>2</sup>	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/(Over) Base Allocation	(627,111)	(422,892)	(1,345,875)	(2,305,777)	(4,074,544)	
16/17 Est. Base Allocation <sup>2</sup>	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/(Over) Base Allocation	(627,111)	(422,892)	(1,115,129)	(1,828,133)	(3,366,154)	
16/17 Est. Base Allocation <sup>2</sup>	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 has brought stability to Base allocation revenues
- ▶ 16/17 Growth allocation formula likely to result in additional revenue reductions
- ▶ Little opportunity for increased funding in future years based on formula categories
- ▶ First Annual Report to be released by end of fiscal year 2015/16
- ▶ Begin updates to Countywide Reentry Strategic Plan and AB 109 Operations Plan.



# 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.