

Base Revenue Allocation vs. Ongoing Expenditure Allocation Impacts										
Continue Funding FY 2018/19 Ongoing Programs, with 4%, 3%, or 2% Annual Increases beg. in 2019/20										
	<u>FY 2013-14</u> Adopted Budget	<u>FY 2014-15</u> Adopted Budget	<u>FY 2015-16¹</u> Adopted Budget	<u>FY 2016-17³</u> Adopted Budget	<u>FY 2017-18⁴</u> Adopted Budget	<u>FY 2018-19⁵</u> Adopted Budget	<u>FY 2019-20</u> (Estimate)	<u>FY 2020-21</u> (Estimate)	<u>FY 2021-22</u> (Estimate)	3-Year Cumulative <u>Deficit</u>
Base Allocation ²	22,854,832	20,669,679	20,831,204	21,848,491	23,342,798	24,980,233	27,118,445	28,193,985	29,269,526	
CCP Ongoing Allocation (+4%)	21,316,788	21,307,133	21,458,315	23,684,570	25,920,149	27,885,959	29,001,397	30,161,453	31,367,911	
Under/(Over) Base Allocation	1,538,044	(637,454)	(627,111)	(1,836,079)	(2,577,351)	(2,905,726)	(1,882,952)	(1,967,468)	(2,098,385)	(5,948,806)
Base Allocation ²	22,854,832	20,669,679	20,831,204	21,848,491	23,342,798	24,980,233	27,118,445	28,193,985	29,269,526	
CCP Ongoing Allocation (+3%)	21,316,788	21,307,133	21,458,315	23,684,570	25,920,149	27,885,959	28,722,538	29,584,214	30,471,740	
Under/(Over) Base Allocation	1,538,044	(637,454)	(627,111)	(1,836,079)	(2,577,351)	(2,905,726)	(1,604,093)	(1,390,229)	(1,202,214)	(4,196,536)
Base Allocation ²	22,854,832	20,669,679	20,831,204	21,848,491	23,342,798	24,980,233	27,118,445	28,193,985	29,269,526	
CCP Ongoing Allocation (+2%)	21,316,788	21,307,133	21,458,315	23,684,570	25,920,149	27,885,959	28,443,678	29,012,552	29,592,803	
Under/(Over) Base Allocation	1,538,044	(637,454)	(627,111)	(1,836,079)	(2,577,351)	(2,905,726)	(1,325,233)	(818,566)	(323,277)	(2,467,077)
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 fixed at 1.8809% of the statewide Base Allocation beginning in FY 2015/16										
3. FY 2016/17 Base Allocation reduced from \$22,651,678 based on the 2016/17 Governor's Proposed Budget (January 2016) to \$21,848,491 in the 2016/17 State Enacted Budget.										
4. The FY 2017/18 Adopted Budget includes \$500,000 in funding for the Stand Together CoCo program in the Public Defender's office, which was approved subsequent to the CCP budgeting process.										
5. The FY 2018/19 Base Allocation calculated at 1.8809% of the 2018/19 State Enacted Budget.										