

# CONTRA COSTA COUNTY



FY 2022/23

COMMUNITY CORRECTIONS (AB 109) BUDGET



# FY 2022/23 CCP Budget Development Process

## FY 2022/23 CCP Budget Schedule

Major Activity	Due Date	CCP Date	PPC Date	BOS Date
Distribute 2022/23 CCP Budget Packet	10/1			
Departments Submit Preliminary Budget Proposals	10/29			
November 2021 CCP Agenda Packet Published		11/8		
November 2021 CCP Meeting - Budget Workshop		11/12		
December 2021 CCP Agenda Packet Published		11/29		
December 2021 CCP Meeting - Budget Deliberations		12/3		
Public Protection Comm. Agenda Packet Published			2/24	
Public Protection Comm. - CCP Budget Discussion			2/28	
County Recommended Budget available	4/1			
Board of Supervisors Budget Hearings				4/12
County Budget Adoption				5/10



# FY 2022/23 Community Corrections Budget

	2021/22	2022/23 BUDGET REQUEST			2022/23
	ONGOING	BASELINE	PROG. MOD.	TOTAL	Contract Funding
<b><u>PROGRAM EXPENDITURES</u></b>					
Sheriff	9,004,929	10,325,502	359,740	10,685,242	805,480
Probation	3,921,368	4,170,841	-	4,170,841	80,000
Behavioral Health	2,055,471	2,283,662	571,594	2,855,256	400,000
Health, Housing & Homeless	393,853	533,966	-	533,966	382,330
Detention Health Services	1,152,714	1,201,843	-	1,201,843	
Public Defender	4,179,490	4,776,959	-	4,776,959	615,585
District Attorney	1,826,429	2,097,632	-	2,097,632	-
EHSD	177,399	153,440	-	153,440	45,500
EHSD-WDB	190,221	197,663	-	197,663	-
Office of Reentry and Justice	822,845	934,129	-	934,129	-
CCC Police Chiefs	495,257	492,246	-	492,246	492,246
Community Programs	5,526,000	5,825,925	-	5,825,925	5,802,925
Superior Court	203,298	211,430	-	211,430	
<b>TOTAL EXPENDITURES</b>	<b>29,949,274</b>	<b>33,205,238</b>	<b>931,334</b>	<b>34,136,572</b>	<b>8,624,066</b>

- On December 3, 2021, the Community Corrections Partnership (CCP) – Executive Committee approved a FY 22/23 Community Corrections Budget:
  - The CCP approved budget totaled approximately \$34.1 million, including \$33.2 million in baseline funding and \$931,000 in budget modifications.



# FY 22/23 Budget Modifications

- ▶ Sheriff's Office –\$359,740 for two (2) Mental Health Evaluation Team (MHET) Officers.
- ▶ Behavioral Health – \$571,594
  - \$419,637 for three (3) Mental Health Clinical Specialist to partner with the Sheriff's Office to provide mental health services to individuals with mental illness who engage frequently with the Sheriff's department and have frequent contact with Psychiatric Emergency Services
  - \$151,957 for increased nursing hours, clerical support, planning/evaluation, and program supervision.



# FY 22/23 Funding

- ▶ Total Revenue – \$35.7 million
  - FY 22/23 Base Revenue – \$33.1 million
    - Based on the January Governor’s Budget, statewide base is estimated at \$1.76 billion, Contra Costa County receives 1.88% of the statewide base revenue
  - FY 21/22 Growth Revenue – \$2.6 million (net of a 10% transfer to the Local Innovation Fund)
    - Statewide FY 21/22 Growth is estimated at \$167.7 million; the County estimate assumes the allocation rate of 1.71% remains the same as the previous year.
- ▶ Total revenue exceeds the CCP Recommended budget by \$1.6 million.





# Fund Balance

	FY 21/22 Budgeted	FY 21/22 Projected Actuals	Diff.
<b>REVENUES:</b>			
FY 2021/22 Base Allocation	26,488,323	29,962,259	3,473,936
FY 2020/21 Growth Revenue	1,446,951	3,494,029	2,047,078
FY 2020/21 Base Restoration	-	409,125	409,125
<b>TOTAL REVENUE</b>	<b>27,935,274</b>	<b>33,865,413</b>	<b>5,930,139</b>
<b>EXPENDITURES:</b>			
Reimbursements To Depts	29,949,274	28,451,810	(1,497,464)
<b>TOTAL EXPENDITURES</b>	<b>29,949,274</b>	<b>28,451,810</b>	<b>(1,497,464)</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>(2,014,000)</b>	<b>5,413,603</b>	<b>7,427,603</b>
<b>FUND BALANCE, BEGINNING</b>	<b>28,896,194</b>	<b>28,896,194</b>	<b>-</b>
<b>FUND BALANCE, ENDING</b>	<b>26,882,194</b>	<b>34,309,797</b>	<b>7,427,603</b>

- ▶ The Fund Balance is expected to increase from \$28.9 million to \$34.3 million by the end of FY 21 / 22.



# CAB Policy Brief

- ▶ At the November 2021 CCP meeting, the Community Advisory Board (CAB), presented the 2021 Policy Brief.
- ▶ CAB Recommendations:
  1. Continue investments in housing services by expanding the pool of reentry-specific housing.
  2. Expand the use of alternatives to incarceration including diversion and restorative justice programs and ensure equitable access to these programs.
  3. Ensure all reentry programs and services are adaptable to a racial equity lens, are trauma-informed, and are culturally competent and responsive to the communities being served.



# CAB Policy Brief (Cont.)

4. Support the development of a data strategy coordinated by the Office of Reentry and Justice to improve data collection, analysis and evaluation of programs and services, and the impact of AB 109 funding on the reentry population.
5. Increase targeted support and expand community-based resources for individuals with disabilities that are also justice-system involved, to include persons with physical and developmental disabilities, as well as those experiencing co-occurring mental health and substance use disorders.
6. Expand county employment opportunities and hiring among justice-involved population.





# Recommendations

- ▶ 1. CONSIDER approving the FY 2022/23 AB 109 budget proposal as recommended by the Community Correction Partnership–Executive Committee.
- ▶ 2. CONSIDER directing staff to coordinate with certain funded programs or departments to report back to the Committee.