San Diego County Community Corrections Partnership

May 10, 2013

AB 109 Allocations

Statewide and San Diego County

($ in Millions)

FY 11-12	FY 12-13	FY 13-14	FY 14-15
$354.3	$842.9	$998.9	$934.1
$25.1	$59.1	$70.0	

San Diego County – Expenditures to Date and Projected *($ in Millions)*

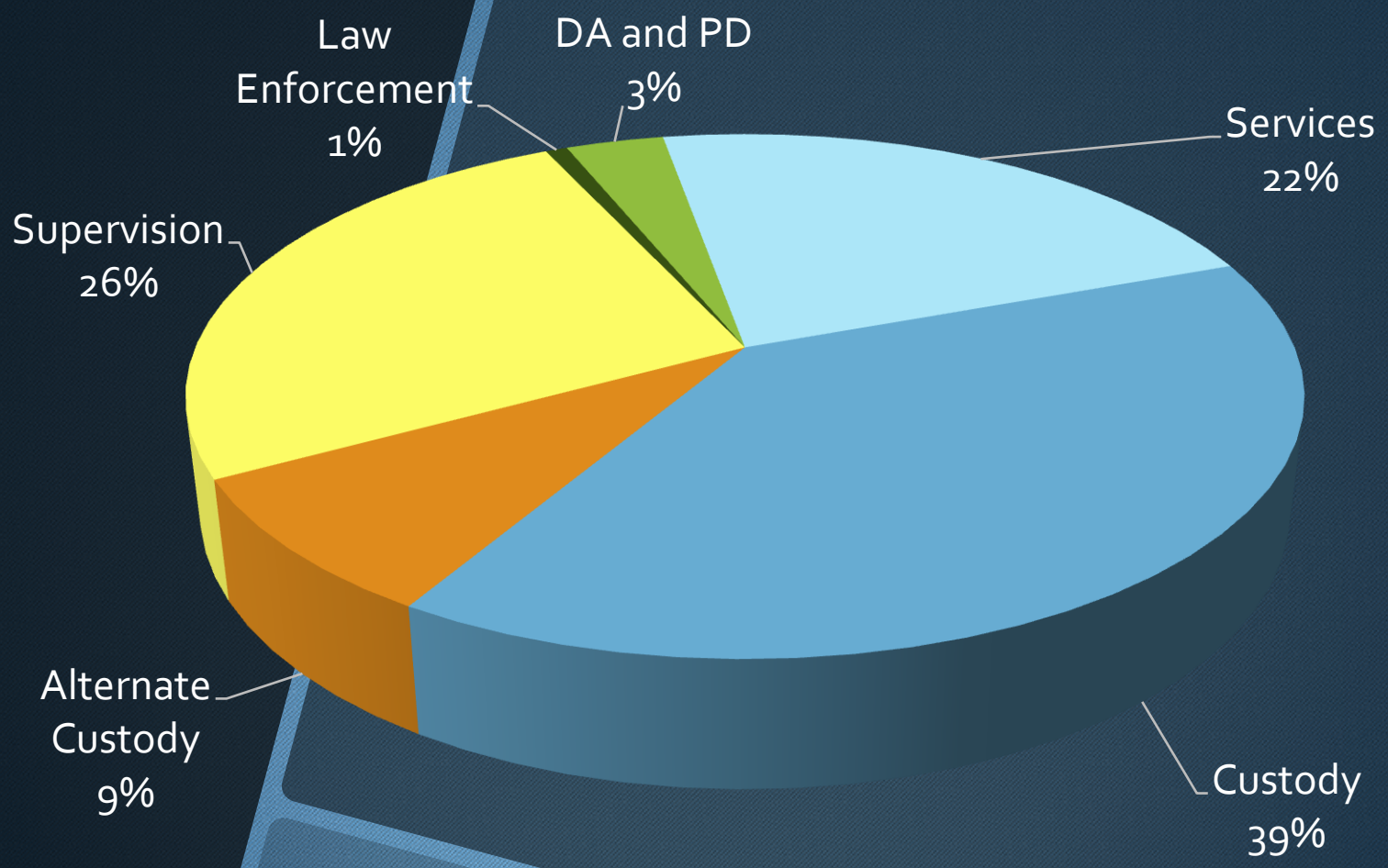
	FY 11-12 Actuals	FY 12-13 Projected	One Time Funds
Allocation	$25.1	$59.1	
Expenditures	$17.4	$50.0	
One Time Balance	$7.7	$9.1	$16.8

Proposals for Ongoing Funding

($ in Millions)

	FY 13-14	FY 14-15
COST OF CURRENT SERVICES	**$52.2**	**$55.6**
A. Parole Revocation	$1.78	$1.78
B. Review Local Prison Sentences	$0.20	$0.20
C. HHSA Data Analysis	$0.10	$0.10
D. Reentry Services for Mandatory Supervision	$0.77	$0.77
E. Regional Response Group	$0.44	$0.44
F. Realignment Data Collection and Analysis	$0.15	$0.15
G. Medical Costs	$2.60	$2.60
H. Residential Reentry Center Support	$0.10	$0.10
REVISED ANNUAL TOTAL EXPENDITURES	**$58.34**	**$61.74**

Ongoing Funding by Category FY 13-14



Proposals for One Time Funding

($ in Millions)

Amounts Available	**$16.81**
Items Re-budgeted or Previously Approved	
Capital Project Funding	$7.0
Housing Pilot Program	$2.5
Proposals	
E. Realignment Response Group	$1.0
F. Realignment Data Collection and Analysis	$0.1
H. Residential Reentry Center	$2.6
ONE TIME FUNDS REMAINING	**$3.61**

Proposals for One Time Funding

($ in Millions)

AB 109 Start Up Funding	
F. Realignment Data Collection and Analysis	$1.77

Potential Future Impacts and Programs

- Sheriff medical costs – *estimated at an additional $2M annually*
- Cognitive Behavioral Treatment
- Vocational training
- Housing support
- Mentoring program
- Pre-Trial Services
- Fire Camps as custody option
- Parolee transportation
- Evaluation of use of work furlough/RRC site
- Knowledge Integration Program - Data Sharing

FY 12-13 Community Corrections Growth Allocations

- These are **potential** additional **one time** funds
- Based on actual sales tax receipts
- CAO Committee developing recommendations
- Allocations are subject to Department of Finance approval

Public Safety Realignment Funding Risks

- Mandated costs are rising
- Programs are still in development and costs are being identified
- State funding levels are uncertain
- Federal Courts order state prison population reductions
- Fiscal Year 14-15 : State funding declines; Changes to the County by County allocation formula

Action Items

- CCP Executive Committee action on the Funding Proposals
- The recommendations of the CCP Executive Committee will be brought to the County Board of Supervisors for approval and required budget actions