

2023-24 Recommended Community Correction Partnership Allocations

Ongoing Funding								
Department	Existing			New				
	2022-23 Allocation Percentage	2022-23 Ongoing AB 109 Allocation	Staffing		2023-24 Recommended Funding (For Department Requests)	Recommended 2023-24 Ongoing Budget (Matches State Budget Estimates)		2023-24 Allocation Percentage
			Cost to Maintain	Inflationary Costs				
Sheriff	50.9%	\$ 62,463,639	\$ 3,305,995	\$ 2,623,153	8,000,000	\$	76,392,787	52.8%
Probation	37.1%	\$ 45,566,006	\$ 2,411,659	\$ 1,913,539	1,000,000	\$	50,891,203	35.2%
District Attorney	3.7%	\$ 4,528,813	\$ 239,695	\$ 190,187	-	\$	4,958,695	3.4%
Public Defender	2.5%	\$ 3,125,493	\$ 165,422	\$ 131,255	180,000	\$	3,602,170	2.5%
DBH	5.4%	\$ 6,652,233	\$ 352,081	\$ 279,360	1,000,000	\$	8,283,673	5.7%
Workforce Development	0.2%	\$ 285,096	\$ 15,089	\$ 11,973	-	\$	312,158	0.2%
Law & Justice Group Administration	0.2%	\$ 190,064	\$ 10,059	\$ 7,982	-	\$	208,105	0.1%
Total	100%	\$ 122,811,343	\$ 6,500,000	\$ 5,157,447	10,180,000	\$	144,648,790	100.0%

One Time Funding	Amount
Total Estimated Fund Balance (June 2023)	\$ 70,587,204
20% Reserve Set Aside	\$ (28,645,726)
Remaining One-Time Funding (Estimated)	\$ 41,941,478
Recommended One-Time Uses	
Probation Barstow MAP Expansion	\$ (5,393,205)
DBH Program One-Time Funding	\$ (1,429,600)
Sheriff Infirmary (Set Aside)	\$ (25,000,000)
Sheriff-Other One-Time Needs	\$ (765,000)
Remaining One-Time Funding Available	\$ 9,353,673