

**2026-27 Recommended Community Correction Partnership Allocations**

| <b>Ongoing Funding</b>             |                                      |                                       |                          |   |                                      |
|------------------------------------|--------------------------------------|---------------------------------------|--------------------------|---|--------------------------------------|
| <b>Department</b>                  | <b>Existing</b>                      |                                       | <b>Recommended</b>       |   |                                      |
|                                    | <b>2025-26 Allocation Percentage</b> | <b>2025-26 Ongoing CCP Allocation</b> | <b>Cost to Maintain</b>  | <b>Recommended 2026-27 Ongoing CCP Allocation</b> | <b>2026-27 Allocation Percentage</b> |
| Sheriff                            | 52.8%                                | \$ 78,443,130                         | \$ 1,573,052             | \$ 80,016,182                                     | 52.8%                                |
| Probation                          | 35.2%                                | \$ 52,257,097                         | \$ 1,047,933             | \$ 53,305,030                                     | 35.2%                                |
| District Attorney                  | 3.4%                                 | \$ 5,091,784                          | \$ 102,108               | \$ 5,193,892                                      | 3.4%                                 |
| Public Defender                    | 2.5%                                 | \$ 3,698,850                          | \$ 74,175                | \$ 3,773,025                                      | 2.5%                                 |
| Behavioral Health                  | 5.5%                                 | \$ 8,214,629                          | \$ 164,731               | \$ 8,379,360                                      | 5.5%                                 |
| Public Health                      | 0.2%                                 | \$ 291,374                            | \$ 5,843                 | \$ 297,217  | 0.2%                                 |
| Workforce Development              | 0.2%                                 | \$ 320,536                            | \$ 6,428                 | \$ 326,964  | 0.2%                                 |
| Law & Justice Group Administration | 0.1%                                 | \$ 213,690                            | \$ 4,285                 | \$ 217,975  | 0.1%                                 |
| <b>Total</b>                       | <b>100%</b>                          | <b>\$ 148,531,090</b>                 | <b>\$ 2,978,554</b>      | <b>\$ 151,509,644</b>                             | <b>100%</b>                          |
|                                    |                                      |                                       | <b>Set Aside for MOU</b> | \$ 1,461,413                                      |                                      |
|                                    |                                      |                                       |                          | \$ 152,971,057                                    |                                      |

| <b>One Time Funding</b>                  | <b>Amount</b>   |
|--|-----------------|
| Total Estimated Fund Balance (June 2026) | \$ 40,178,259   |
| 20% Reserve Set Aside                    | (\$ 30,594,211) |
| Remaining One-Time Funding (Estimated)   | \$ 9,584,048    |
| <b>Recommended One-Time Uses</b>         |                 |
| N/A                                      | \$ 0            |
| Remaining One-Time Funding Available     | \$ 9,584,048    |