

## 2024-25 Recommended Community Correction Partnership Allocations

Ongoing Funding					
Department	Existing		New		
	2023-24 Allocation Percentage	2023-24 Ongoing AB 109 Allocation	Cost To Maintain Services	Recommended 2024-25 Ongoing Budget	2023-24 Allocation Percentage
Sheriff	52.8%	\$ 76,392,787	\$ 2,050,344	\$ 78,443,130	52.8%
Probation	35.2%	\$ 50,891,203	\$ 1,365,894	\$ 52,257,097	35.2%
District Attorney	3.4%	\$ 4,958,695	\$ 133,089	\$ 5,091,784	3.4%
Public Defender	2.5%	\$ 3,602,170	\$ 96,680	\$ 3,698,850	2.5%
DBH	5.7%	\$ 8,283,673	\$ 222,330	\$ 8,506,003	5.7%
Workforce Development	0.2%	\$ 312,158	\$ 8,378	\$ 320,536	0.2%
Law & Justice Group Administration	0.1%	\$ 208,105	\$ 5,585	\$ 213,690	0.1%
<b>Total</b>	<b>100%</b>	<b>\$ 144,648,790</b>	<b>\$ 3,882,300</b>	<b>\$ 148,531,090</b>	<b>100.0%</b>

<b>One Time Funding</b>	<b>Amount</b>
Total Estimated Fund Balance (June 2024)	\$ 55,009,846
20% Reserve Set Aside	\$ (29,706,218)
Remaining One-Time Funding (Estimated)	\$ 25,303,628
<b>Recommended One-Time Uses</b>	
District Attorney - Modification to STAR:TNG	\$ (800,000)
Sheriff - Body Scanners	\$ (600,000)
Sheriff - Inmate Emergency Medical Transport	\$ (752,537)
Sheriff - Glen Helen Remodel Costs	\$ (5,250,000)
Sheriff - West Valley Detention Interior Paint	\$ (2,625,000)
Sheriff - Lexpol Policy Software	\$ (181,627)
Sheriff - Increase Infirmiry Funding	\$ (4,539,176)
Probation - MAPP Program 5 Year Lease	\$ (2,792,740)
Probation - Centralized Warehouse for Re-Entry Needs	\$ (7,762,548)
Remaining One-Time Funding Available	\$ (0)