

Community Corrections Partnership

Budget Versus Actuals and FY26-27 Target by Department

County Counsel

Year	Budget	Actual	Difference	%Difference
FY 19-20	\$50,000	\$50,000	\$0	0.0%
FY 20-21	\$25,000	\$483	-\$24,517	-98.1%
FY 21-22	\$25,000	\$0	-\$25,000	-100.0%
FY 22-23	\$10,000	\$0	-\$10,000	-100.0%
FY 23-24	\$10,000	\$284	-\$9,716	-97.2%
FY 24-25	\$10,000	\$785	-\$9,215	-92.2%
FY 25-26	\$10,000	TBD	-\$10,000	
FY26-27 Target	\$10,000			

District Attorney

Year	Budget	Actual	Difference	%Difference
FY 19-20	\$387,116	\$292,945	-\$94,171	-24.3%
FY 20-21	\$420,565	\$428,556	\$7,991	1.9%
FY 21-22	\$566,828	\$492,020	-\$74,808	-13.2%
FY 22-23	\$885,468	\$743,753	-\$141,715	-16.0%
FY 23-24	\$967,075	\$967,075	\$0	0.0%
FY 24-25	\$1,023,984	\$1,023,984	\$0	0.0%
FY 25-26	\$1,094,204	TBD	-\$1,094,204	
FY26-27 Target	\$1,094,204			

Health Services

Year	Budget	Actual	Difference	%Difference
FY 19-20	\$1,111,892	\$831,593	-\$280,299	-25.2%
FY 20-21	\$891,395	\$648,918	-\$242,477	-27.2%
FY 21-22	\$827,210	\$618,788	-\$208,422	-25.2%
FY 22-23	\$1,219,211	\$740,742	-\$478,470	-39.2%
FY 23-24	\$1,461,924	\$959,187	-\$502,738	-34.4%
FY 24-25	\$1,529,445	\$1,080,736	-\$448,709	-29.3%
FY 25-26	\$1,379,065	TBD	-\$1,379,065	
FY26-27 Target	\$1,379,065			

Human Services

Year	Budget	Actual	Difference	%Difference
FY 19-20	\$279,906	\$270,067	-\$9,839	-3.5%
FY 20-21	\$276,040	\$151,177	-\$124,863	-45.2%
FY 21-22	\$283,871	\$203,812	-\$80,059	-28.2%
FY 22-23	\$293,471	\$163,360	-\$130,111	-44.3%
FY 23-24	\$325,755	\$218,291	-\$107,464	-33.0%
FY 24-25	\$341,293	\$334,761	-\$6,532	-1.9%
FY 25-26	\$356,700	TBD	-\$356,700	
FY26-27 Target	\$356,700			

Probation

Year	Budget	Actual	Difference	%Difference
FY 19-20	\$5,712,100	\$5,069,171	-\$642,929	-11.3%
FY 20-21	\$5,780,247	\$5,454,237	-\$326,010	-5.6%
FY 21-22	\$7,211,468	\$6,192,283	-\$1,019,185	-14.1%
FY 22-23	\$7,712,139	\$7,061,570	-\$650,569	-8.4%
FY 23-24	\$8,318,456	\$7,614,049	-\$704,407	-8.5%
FY 24-25	\$9,397,271	\$8,313,324	-\$1,083,947	-11.5%
FY 25-26	\$10,039,850	TBD	-\$10,039,850	
FY26-27 Target	\$10,039,850			

Public Defender

Year	Budget	Actual	Difference	%Difference
FY 19-20	\$329,368	\$185,429	-\$143,939	-43.7%
FY 20-21	\$341,976	\$282,958	-\$59,018	-17.3%
FY 21-22	\$376,558	\$353,684	-\$22,874	-6.1%
FY 22-23	\$501,934	\$415,046	-\$86,888	-17.3%
FY 23-24	\$897,555	\$889,298	-\$8,258	-0.9%
FY 24-25	\$1,223,733	\$1,100,284	-\$123,449	-10.1%
FY 25-26	\$1,341,654	TBD	-\$1,341,654	
FY26-27 Target	\$1,211,428*			

*Reflects one-time funding of \$130,226 expiring in FY26-27

Sheriff

Year	Budget	Actual	Difference	%Difference
FY 19-20	\$7,101,432	\$7,001,432	-\$100,000	-1.4%
FY 20-21	\$6,576,950	\$6,029,813	-\$547,137	-8.3%
FY 21-22	\$6,988,095	\$5,766,591	-\$1,221,504	-17.5%
FY 22-23	\$7,116,800	\$6,087,860	-\$1,028,939	-14.5%
FY 23-24	\$7,804,973	\$6,612,194	-\$1,192,779	-15.3%
FY 24-25	\$8,159,265	\$7,633,397	-\$525,868	-6.4%
FY 25-26	\$8,672,469	TBD	-\$8,672,469	
FY26-27 Target	\$8,672,469			