



**MENDOCINO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP (CCP)
AGENDA**

**Thursday, February 13, 2025
Mendocino County Administration Center
Conference Room C
501 Low Gap Road, Ukiah, CA 95482
12:00 pm – 1:30 pm: Regular CCP Meeting**

For attendees attending by video or phone, you will be placed in the waiting room until the host adds you to the meeting.

Join by Video (Preferred):

<https://mendocinocounty.zoom.us/j/88031529507?pwd=cGljSk9DaGV1TDM3dGxUSkEraEhaQT09>

**Meeting ID: 880 3152 9507
Passcode: 614358**

Meeting call-in number: (669) 900-9128; Meeting ID: 880 3152 9507; Passcode: 614358

1. Call To Order:

- 1a) Welcome**
- 1b) Introductions**
- 1c) Additions or Corrections to Agenda**

2. Public Comment for items not on agenda

Members of the public are welcome to address the CCP on items not listed on the agenda, but within the jurisdiction of the CCP. The CCP is prohibited by law from taking action on matters not on the agenda. Individuals wishing to address the CCP under Public Expression are welcome to do so via email at ccp@mendocinocounty.org. All correspondence received by 8:00 A.M. the day of the meeting will be attached to the item.

3. Consent Calendar

- 3a) Approval of Minutes of November 14, 2024 Regular Meeting**
Recommended Action:
Approve minutes of the November 14, 2024 Regular Meeting

Per the Mendocino County CCP Bylaws, "All actions which require a vote of the Executive Committee shall occur when there is a quorum, or be tabled until the next meeting in which a quorum is available." As with any agenda item, the Executive Committee may elect to table an agenda item, or portion thereof, to the next future meeting.



Attachment(s):

November 14, 2024 Minutes – DRAFT

3b) Receive the CCP Data Element Update from Staff

Recommended Action:

No action required.

Attachment(s):

Data Element Report CY2024 – CCP Meeting 2/13/25

4. Community Corrections Partnership (CCP) and Member Matters

4a) Receive Annual Report from GEO Reentry Staff Regarding Reentry Day Reporting Center Services Provided with CCP Funding, Including Annual Recidivism Calculation, and Discuss as Needed

Recommended Action:

Receive update, discuss and/or provide direction to staff as needed.

Attachment(s):

GEO Reentry Services 2024 Annual Report Mendocino County Day Reporting Center

4b) Receive Annual Report from Behavioral Health & Recovery Services (BHRS) Staff Regarding Mental Health and Substance Use Disorder Treatment (SUDT) Services Provided with CCP Funding, and Discuss as Needed

Recommended Action:

Receive update, discuss and/or provide direction to staff as needed.

Attachment(s)

Behavioral Health & Recovery Services-AB109 Community Corrections Partnership
Summary of Mental Health and SUDT Services January 2024-December 202

4c) Approval of Reallocation of FY2024-25 Approved Budgeted Funds in the Amount of \$10,000 from the Sober Living Environment Line Item to Facilities Expenses for GEO Reentry Services Line Item



Recommended Action:

Approve reallocation of FY2024-25 approved budgeted funds in the amount of \$10,000 from the Sober Living Environment line item to Facilities Expenses for GEO Reentry Services line item.

Attachment(s):

None

Summary

The approved budget amount for facility expenses for the GEO Reentry Services program for FY2024-25 is \$8,000. The year-to-date cost for the first six (6) months of FY2024-25 is \$8,830.01, which exceeds the approved budget. Probation is requesting an additional \$10,000 to be reallocated from the Sober Living Environment line item to the Facilities Expense for the GEO Reentry Services line item to cover anticipated actual expenses for the remainder of the fiscal year. A Sober Living Environment provider has yet to be identified, and no expenses have been incurred for this service, nor is it anticipated that any costs will be incurred during this fiscal year.

4d) Receive Fiscal Updates on AB109 Funding for FY2024-25 Budget

Recommended Action:

Receive update, discuss and/or provide direction to staff as needed.

Attachment(s):

AB109 Budget and Funding Status – FY2024-25 as of 12/31/24

4e) Receive and Discuss Fiscal Update on AB109 Funding for FY2025-26 Including Deadlines and Submission for Budget Requests and Give Direction to Staff as Needed

Recommended Action:

Receive and discuss fiscal update on AB109 Funding for FY2025-26, discuss and/or provide direction regarding the budget process and give direction to staff as needed.

Attachment(s):

Prior Year's History Report – FY11-12 through FY25-26 Projections as of 1/29/25
Preliminary AB109 2025-26 Revenue Estimate as of 1/29/25
2025-26 Request for Community Corrections Funding form
2023-24 Request for Community Corrections Funding form – Example
CCP Fund Budget Utilization Report dated 1/29/25



4f) CCP Executive Committee Members Report on Items of General Interest

Recommended Action:

No action required.

Attachment(s):

None

4g) Review and Discuss Requests for Items to be Included on Future Agenda, Including Agenda Date(s), and Give Direction to Staff as Needed

Recommended Action:

Accept requests for items to be included on future agenda, including date or dates of requested items, discuss and/or provide direction to staff as needed.

Attachment(s):

None

Adjournment: The next CCP meeting will be the annual budget meeting to be held on Thursday, March 13, 2025 at 12:00pm at the Mendocino County Administration Building, Conference Room C, 501 Low Gap Road, Ukiah, CA 95482.



**MENDOCINO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP (CCP)
DRAFT MINUTES**

Thursday, November 14, 2024

Mendocino County Administration Center

Conference Room C

501 Low Gap Road, Ukiah, CA 95482

12:00 pm – 1:30 pm: Regular CCP Meeting

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Join by Video:

<https://mendocinocounty.zoom.us/j/88031529507?pwd=cGljSk9DaGV1TDM3dGxUSkEraEhaQT09>

Meeting ID: 880 3152 9507

Passcode: 614358

Meeting call-in number: (669) 900-9128; Meeting ID: 880 3152 9507; Passcode: 614358

1. Call To Order: Meeting called to order at 12:03 p.m.

1a) Welcome

Izen Locatelli, Probation, welcomes everyone to the meeting.

1b) Introductions

Izen Locatelli – Probation

Kim Turner – Courts

Jenine Miller – BHRS

Katie Ford – Probation

Stacey Martin – Probation

Greg Van Patten – MCSO

Jill Ales – BHRS

Gia Dobson – Public

Cherie Johnson – HR

Karen Lovato – BHRS (zoom)

Cedric Crook – UPD

Matthew Kendall – MCSO

Mick Hill – Public Defender (zoom)

Cathy White – Probation

Diana Frediani – Public

Dan Lowden – Public

Kerry McMullen – Public

Jennifer Cook – GEO

DeDe Parker – Social Services

1c) Additions or Corrections to Agenda

None.



2. **Public Comment for items not on agenda**

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None.

3. **Consent Calendar**

3a) **Approval of Minutes of August 8, 2024, Regular Meeting**

Recommended Action:

Approve minutes of the August 8, 2024, Regular Meeting

Kim Turner, Courts, motions to approve recommended action. Matthew Kendall, MCSO, seconds the motion. Vote taken. Motion passes unanimously.

3b) **Receive the CCP Data Element Update from Staff**

Recommended Action:

No action required.

Izen Locatelli, Probation, states the data reports are attached for review and if there are any questions, they can reach out to Bridgett Summers, Probation Department Analyst, or himself. No discussion held.

4. **Community Corrections Partnership (CCP) and Member Matters**

4a) **Receive Fiscal Update on AB109 Funding for FY2023-24 and FY2024-25**

Recommended Action:

Receive update, discuss and/or provide direction to staff as needed.

Cathy White, Probation, presents the Fiscal Update. Brief discussion held.

4b) **Approve Update of Mendocino County CCP Bylaws to Include Update of Executive Committee Member for Public Defender; Obtain Signatures of All CCP Executive Committee Members**

Recommended Action:

Approve update of Mendocino County CCP Bylaws to include update of Executive Committee member for Public Defender; obtain signatures of all CCP Executive Committee members.



The Mendocino County CCP Bylaws were updated and approved by vote at the December 4, 2023, special meeting. The only update currently is to replace the previous Public Defender with Mick Hill as the current Public Defender and Executive Committee member. Izen Locatelli, Probation, states the bylaws will be circulated for signatures of all Executive Committee members and be posted to the CCP website when final.

4c) Review, Discussion and Possible Action Including Adoption of the 2025 Community Corrections Partnership Master Meeting Calendar

Recommended Action:

Adopt the 2025 Community Corrections Partnership Master Meeting Calendar and direct staff to post approved calendar on the CCP webpage.

Izen Locatelli, Probation, directs everyone to review the proposed meeting calendar for 2025. Brief discussion held. Kim Turner, Courts motions to approve recommended action. Cedric Crook, UPD, seconds the motion. Vote taken. Motion passes unanimously.

4d) CCP Executive Committee Members Report on Items of General Interest

Recommended Action:

No action required.

Kim Turner, Courts, reports they are short two judges and having a difficult time getting visiting judges. Any operational issues should be directed to her. The project for the new courthouse continues to move forward. If all goes well, they could break ground in the Spring of 2025, with the goal of a move in date of 2027.

Matthew Kendall, MCSO, reports the Sheriff's Office is working with community partners for the CORE team. Greg Van Patten, MCSO, reports the new jail expansion is progressing. Hopefully they will be operational in January 2026. New training mandates for Corrections Deputies may affect how often they will be able to recruit and hire.

Jenine Miller, BHRS, reports the new mental health facility is progressing and could be completed by the end of 2025. The facility will only serve adults. Public Health is now providing medical services for Juvenile Hall, which has been working well so far.



Izen Locatelli, Probation, reports the collaboration with Public Health for medical services at Juvenile Hall have been very beneficial. The Juvenile Hall is now fully staffed; however, the department has multiple vacancies for Probation Officers. Beginning January 2025, he will have a new role at CPOC and have more responsibilities at a state level.

4e) Review and Discuss Requests for Items to be Included on Future Agenda, Including Agenda Date(s), and Give Direction to Staff as Needed

Recommended Action:

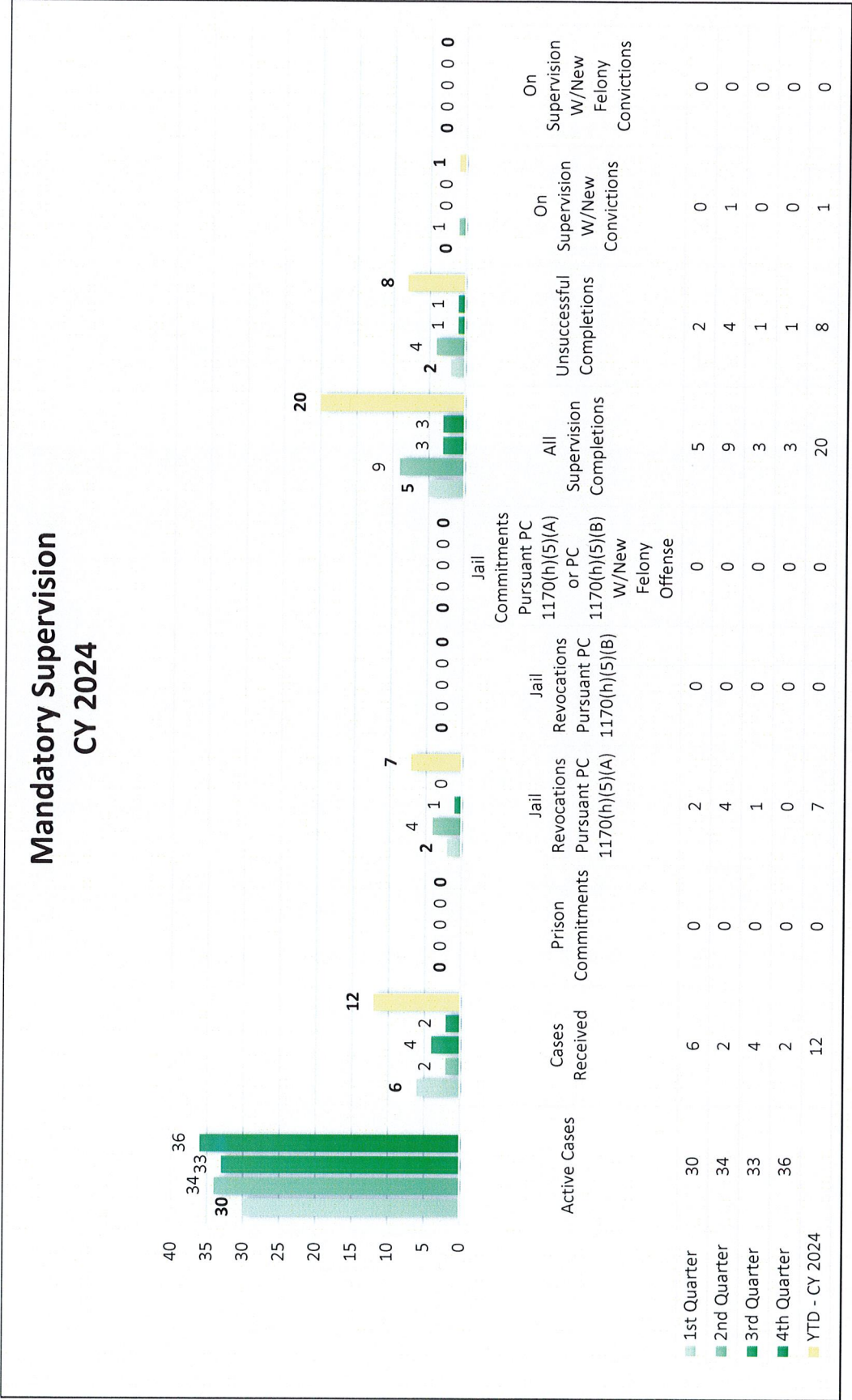
Accept requests for items to be included on future agenda, including date or dates of requested items, discuss and/or provide direction to staff as needed.

None.

Adjournment: The next regular CCP meeting is scheduled for Thursday, February 13, 2025. The meeting will be held at the Mendocino County Administration Building, Conference Room C, 501 Low Gap Road, Ukiah, CA 95482.

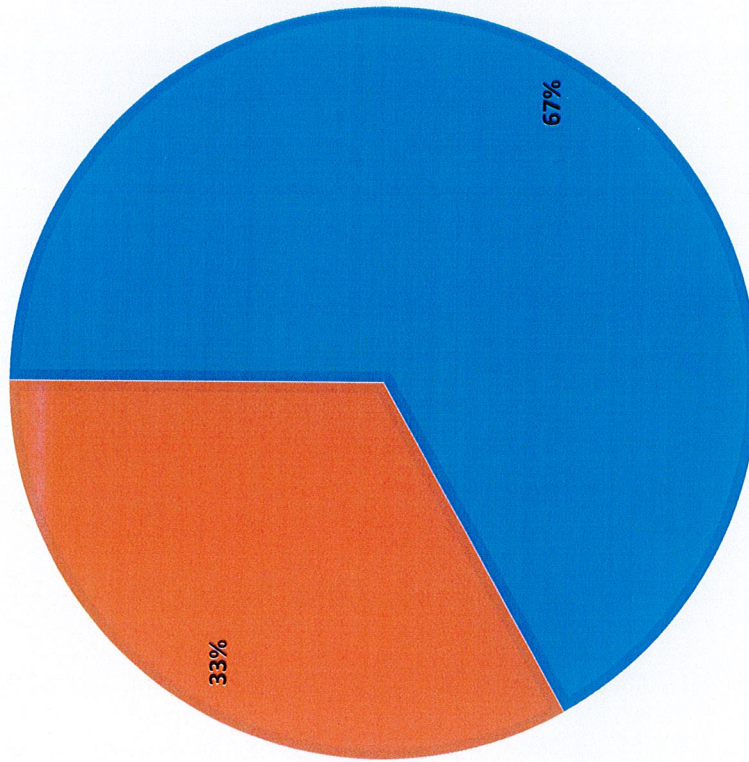
Meeting adjourned at 12:36 p.m.

CCP Data Element Report

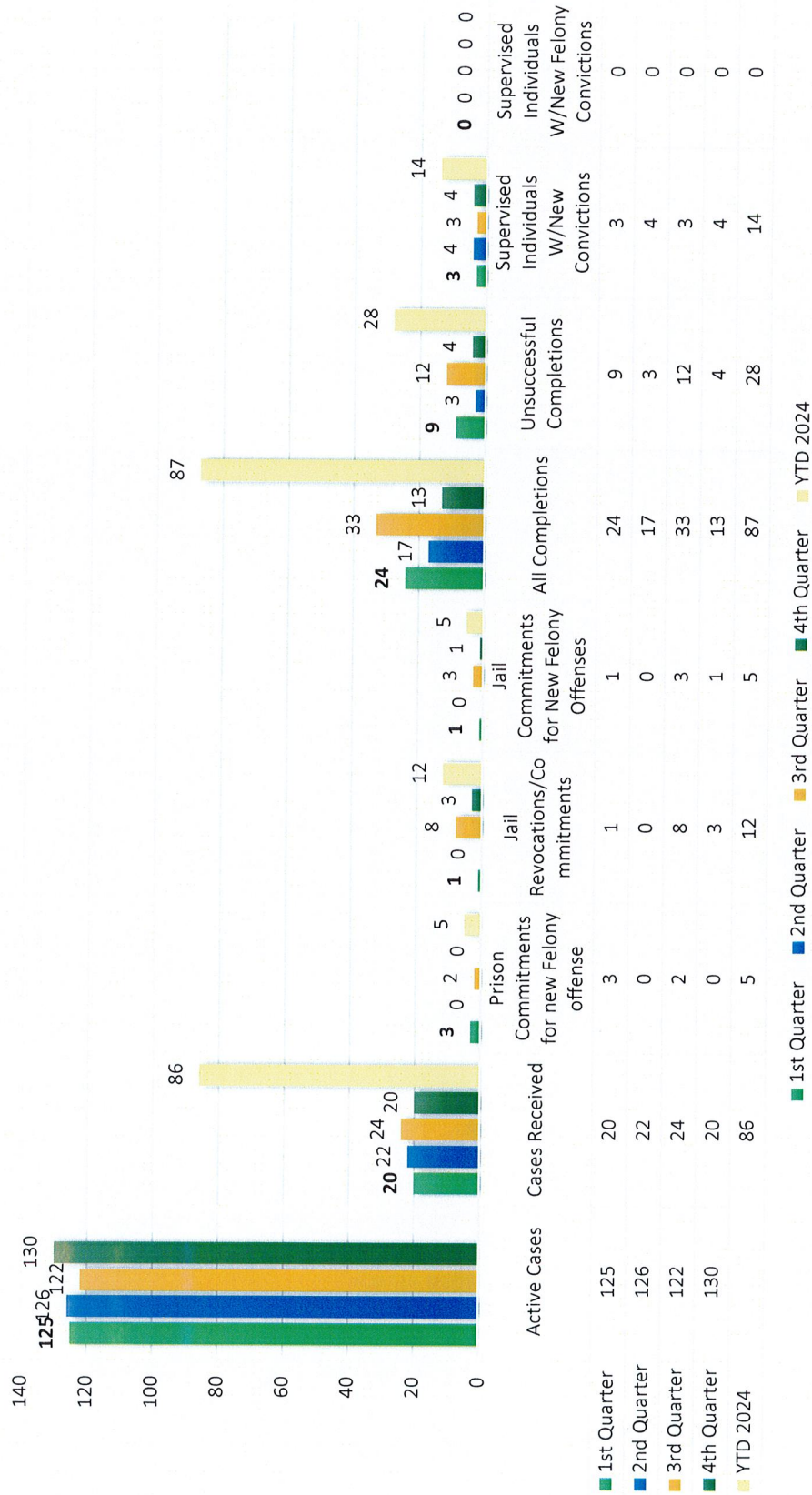


1170(H)(5) PC SENTENCES
CUMULATIVE 2011
PROBATION AND DISTRICT ATTORNEY DATA COMBINED

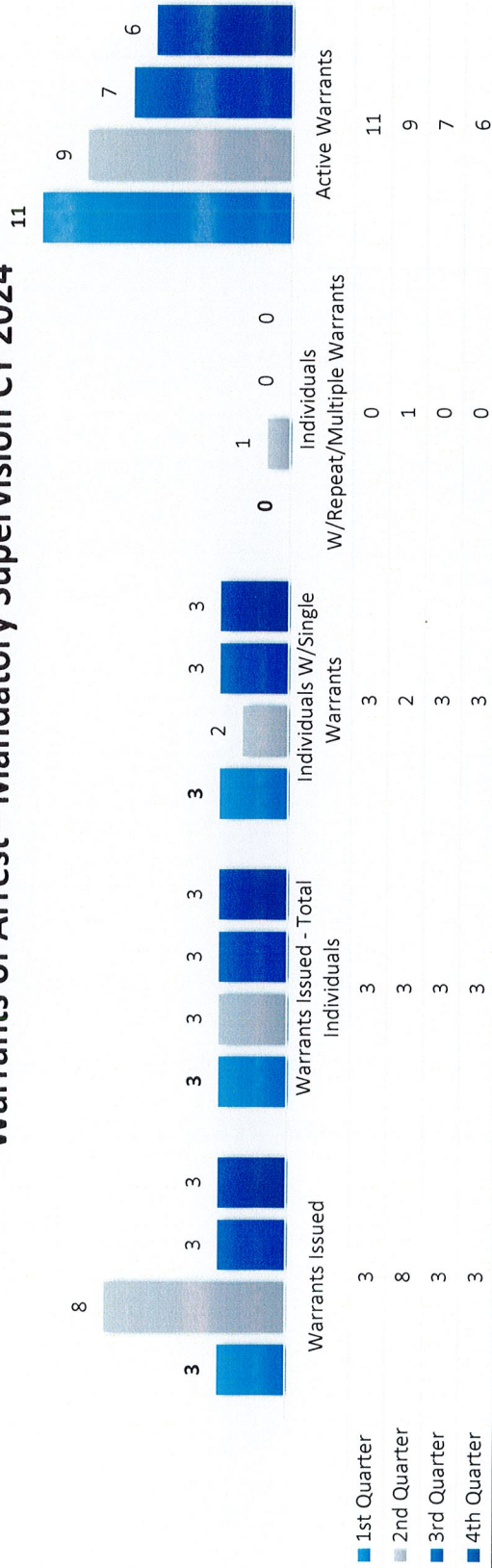
■ 1170(h)(5)(A) PC ■ 1170(h)(5)(B) PC



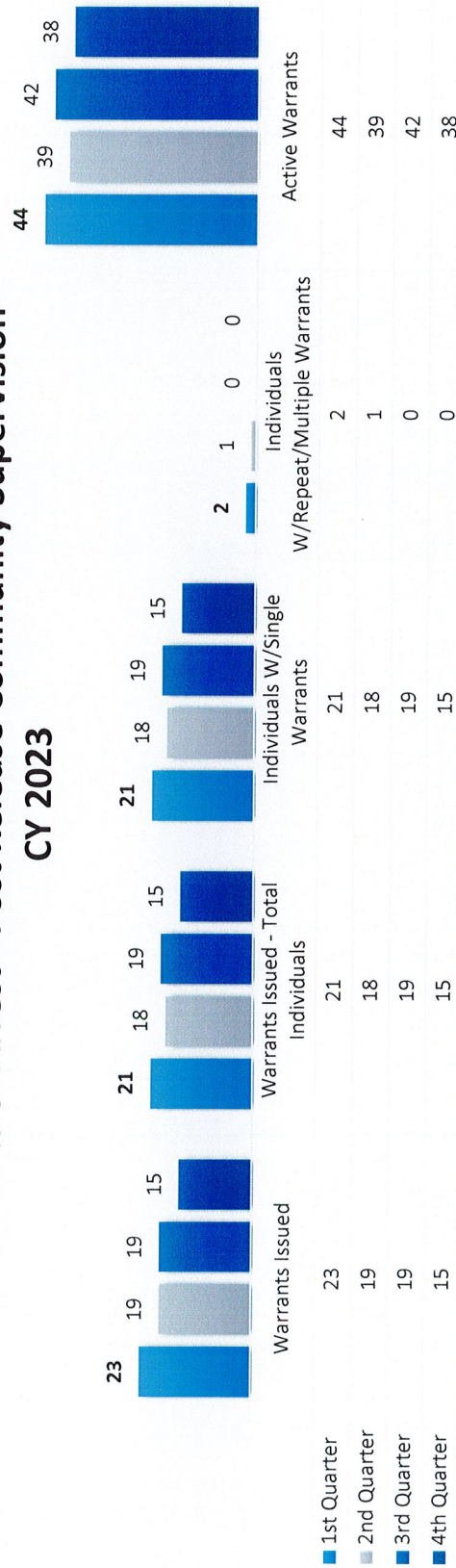
Post Release Community Supervision CY 2024



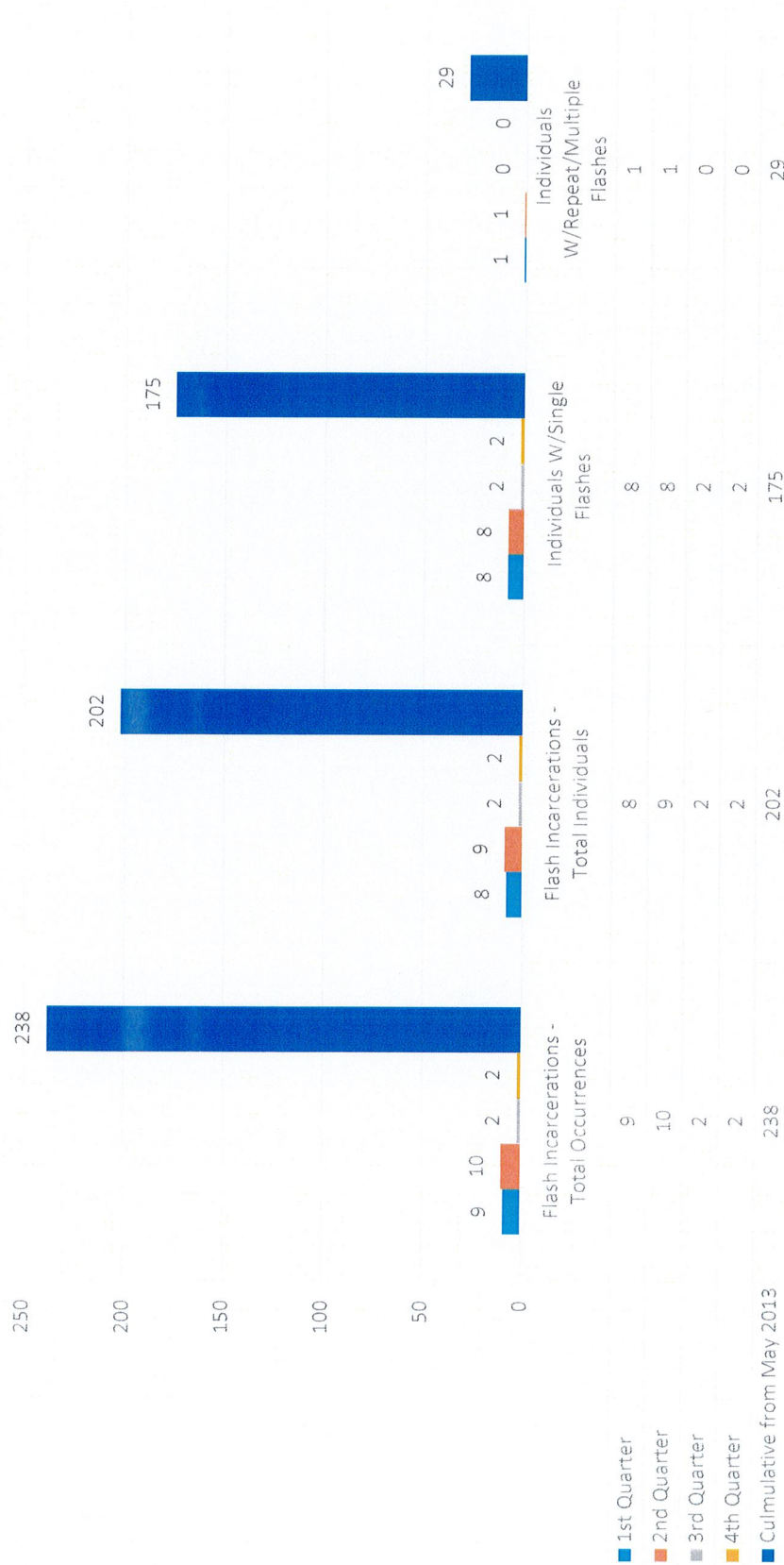
Warrants of Arrest - Mandatory Supervision CY 2024



Warrants of Arrest - Post Release Community Supervision CY 2023

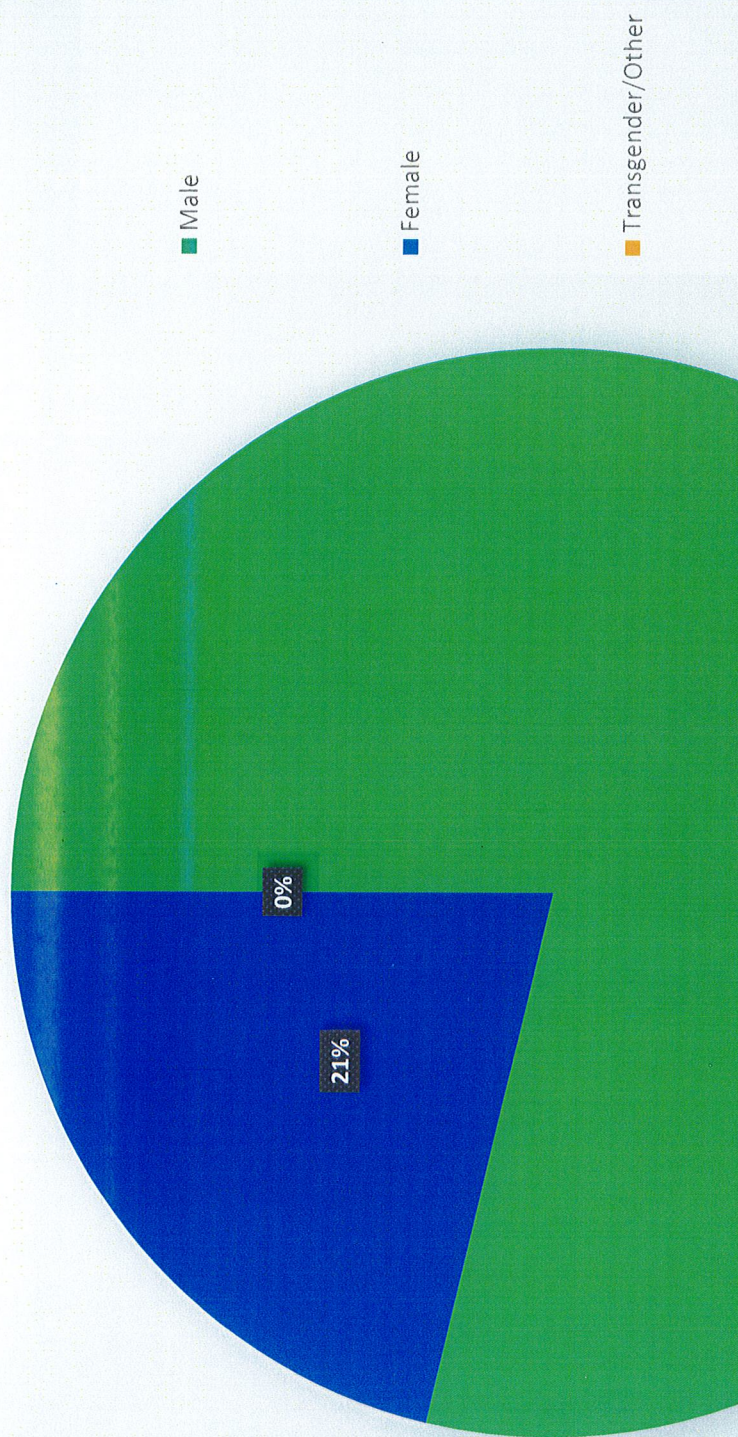


Flash Incarcerations



Mendocino County Jail Stats

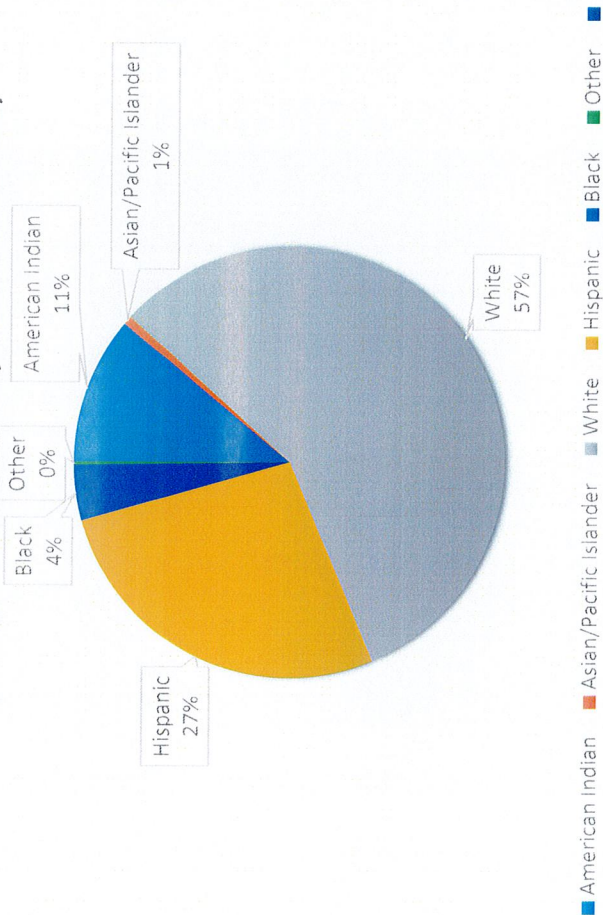
4th Qtr 2024



4th Qtr 2024

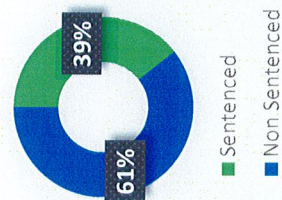


4th Qtr 2024 Race (male & female)



Snapshot Jail Population (male & female)

12/31/2024



1/31/2025

Data Sources: Probation, JustWare, District Attorney Website, Aegis Corrections ORI CA0230000

2024 ANNUAL REPORT

MENDOCINO COUNTY DAY REPORTING CENTER PROGRAM OUTCOMES



AGENCY

Mendocino County Probation

POPULATION

Male and female adults on probation

PROGRAM SUMMARY

The Mendocino County programs, located in Ukiah and Willits, provide behavior change programming to help participants return to the community. In partnership with Mendocino County Probation, GEO Reentry Services provides evidence-based programming to ensure participants receive treatment that is aligned with the research on "What Works" to reduce recidivism.

In 2024, the programs focused on community connections, program model fidelity, and increasing programming services to the adult population. By the end of 2024, we saw an increase in participants served at the programs and in-custody. In addition, community provider events were held to establish community connections and obtain participant resources to further support their transition back into the community.

We look forward to serving the County and referred participants in 2025. Our goal is to continue to strengthen partner collaboration with Mendocino County Probation while enhancing services through the development of positive community support and responsive participant programming.

The following reflects the annual (January 1, 2024 – December 31, 2024) program data for the Mendocino County DRC in Ukiah, and the satellite program in Willits, California.

REFERRALS

Below are the number of participant referrals received from the agency during the reporting period by location.

UKIAH	77
WILLITS	16

AVERAGE DAILY POPULATION

Below is the average number of participants in the program per day by location.

UKIAH	20
WILLITS	6

PARTICIPANTS SERVED

Below is the number of participants served during the reporting period by location.

UKIAH	66
WILLITS	15

PARTICIPANTS SERVED BY CLASSIFICATION

Below is the breakdown of the 81 participants served during the reporting period by classification and location.

Participants on Post Release Community Supervision (PRCS)	
51	UKIAH 43
	WILLITS 8
Participants on Formal Probation	
27	UKIAH 20
	WILLITS 7
Participants on Mandatory Supervision (MS)	
3	UKIAH 3
	WILLITS 0

CRIMINOGENIC NEEDS ASSESSMENT RESULTS

There are eight key life areas (known as criminogenic needs) that research links to crime-producing behaviors. The Offender Needs Assessment (ONA) is used to identify participant risk, needs, and level of care. DRC staff help participants create an Individual Success Plan (ISP) that serves as an action-oriented roadmap to develop prosocial thoughts and behaviors. GEO Reentry understands the importance of working closely with each individual to build engagement and motivation. Below are the top three criminogenic needs identified during the reporting period. (n=36)

TOP CRIMINOGENIC NEEDS

1. Behavioral characteristics
2. Substance abuse
3. Attitudes, values, and beliefs

EMPLOYMENT

A goal of the programs is to assist participants with securing employment. During the reporting period, the number of participants employed increased based on the total individuals served.

UKIAH EMPLOYMENT GAINS (n=66)



WILLITS EMPLOYMENT GAINS (n=15)



- Employed at Starting Point
- Employed During the Program

SERVICE ATTENDANCE RATES

Participants are required to complete accountability check-ins, with frequency based on the Phase and how well they are doing with their treatment. Staff use interactive Purposeful Intervention Tools along with Motivational Interviewing to ensure participants have a meaningful engagement upon checking into the facility.

Participants meet with their GEO Reentry Case Manager throughout all phases of the program. During Individual Cognitive Behavioral Treatment (ICBT) sessions, the Case Manager may utilize tools such as Carey Guides, Outcome Rating Scales, Sessions Rating Scales, and role-play exercises to further determine participant needs and deliver personalized treatment. Research shows that cognitive behavioral interventions have the most direct impact on recidivism reduction. Staff are trained in delivering a variety of group-based behavioral interventions including Moral Reconation Therapy® (MRT), Living in Balance (LIB), Cognitive Behavioral Intervention Substance Use Adults (CBI-SUA), and Getting Motivated to Change curricula.

During the reporting period, there was an increase in all Ukiah program attendance areas, including a 7% increase in accountability check-ins, a 24% increase in groups, and an 11% increase in ICBTs from 2023 to 2024. Below is a breakdown of service attendance rates by location, based on those scheduled for the service.



UKIAH	88%
WILLITS	69%



UKIAH	83%
WILLITS	68%



UKIAH	81%
WILLITS	71%

PHASE PROGRESSION

Participants start in Phase 1, and as milestones are achieved they transition to the next phase. With our cognitive-behavioral approach, it is expected that as a participant progresses they demonstrate more prosocial behavior. The limited number of participants that progressed to Phase 3 or Aftercare in 2024 may be attributed to a participant's length of stay in the program. Some participants are referred later in their sentences and therefore are not required to attend services for the time it may take to complete the program.

NUMBER OF PARTICIPANTS BY PHASE

Below is the breakdown of the average number of participants per day, by phase during the reporting period.

PHASE 1	10 UKIAH 2 WILLITS	PHASE 2	8 UKIAH 3 WILLITS	PHASE 3	1 UKIAH 0 WILLITS	AFTERCARE	1 UKIAH 0 WILLITS
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SUCCESSFUL PHASE PROGRESSIONS

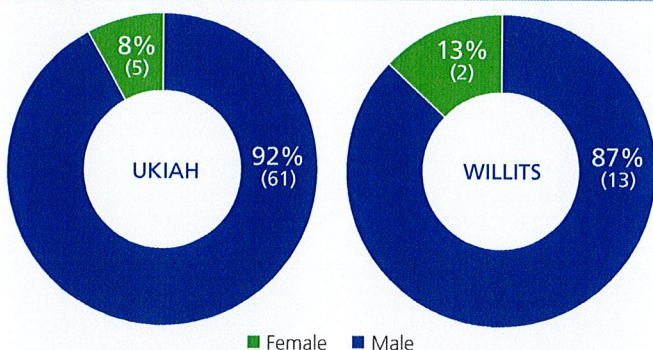
Below is the breakdown of the total 42 successful phase progressions in Ukiah during the reporting period.

PHASE 1	30 UKIAH	PHASE 2	6 UKIAH	PHASE 3	6 UKIAH
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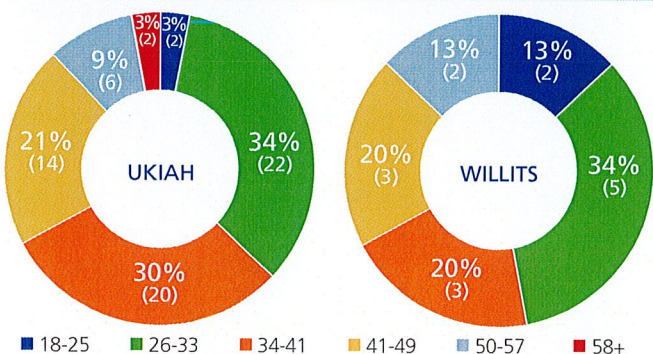
PARTICIPANT DEMOGRAPHICS

Below is the demographic breakdown of the participants during the reporting period by location.

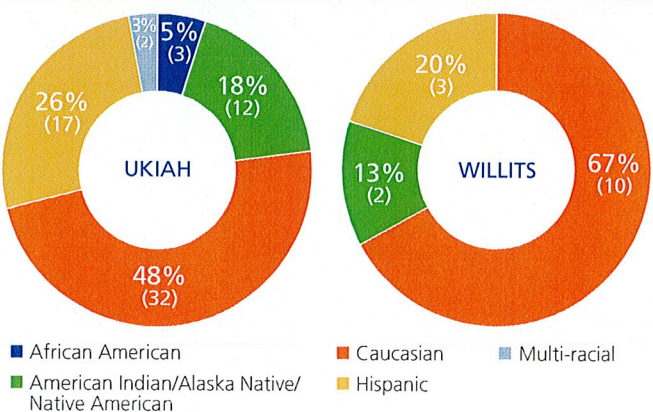
GENDER



AGE AT STARTING POINT

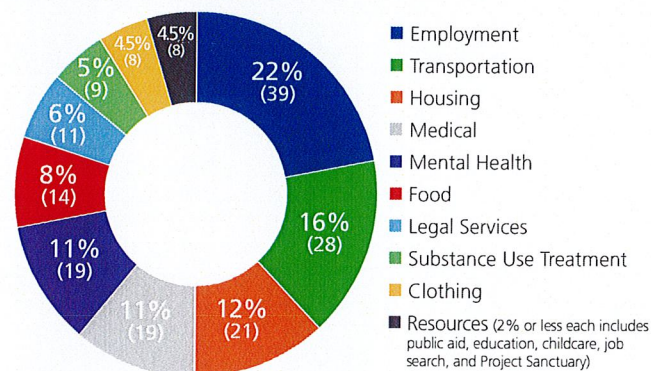


RACE



COMMUNITY RESOURCE REFERRALS

The programs provided 176 valuable resource referrals to assist with participant stabilization in the community. Below is the breakdown by referral type.



PARTICIPANT SURVEY RESULTS

In an effort to enhance the program model, it is essential to gather feedback from the individuals served. Bi-annually, participants are given the opportunity to provide feedback through an anonymous online survey. Below are some of the combined results from the July 2024 participant survey. (n=16)

What part of the overall DRC program caused the most positive change in your life?

- "Positive support and variety of life skills"
- "Learning that I am worthy enough to be successful"
- "Staff listening and providing logical feedback"

What are some skills that you have learned in group?

- "Community connections and sobriety"
- "Patience, self-control, self-esteem, self-confidence"
- "Thinking things out before acting on them, and honesty"
- "Coping skills"
- "Not giving up, patience, consistency, thinking"
- "To speak to others with respect, behavior exercises, and just being part of a group"
- "Anger management and time management"
- "To control my anger"
- "To stay calm and think before acting"

DISCHARGE & AVERAGE LENGTH OF PARTICIPATION RESULTS

In 2024, the total number of discharges was 38 for Ukiah and 18 for Willits. Below are the discharge results for the reporting period by location. The average number of participation days was 431 for individuals with a positive completion discharge at Ukiah; 119 days for neutral discharges at Ukiah and 80 days at Willits; and 62 days for non-completion discharges at Ukiah and 80 days at Willits.

UKIAH TOTAL DISCHARGES: 38



WILLITS TOTAL DISCHARGES: 18



- Positive Completion: includes successful and completion discharges
- Neutral: includes agency-ordered terminations, external transfers, and other discharges
- Non-completion: includes absconds, jail termination, and unsuccessful discharges

DISCHARGE & AVERAGE LENGTH OF PARTICIPATION RESULTS BY TYPE

The programs work hard to help each individual be successful. Success looks different for each participant depending on their needs and situation. Each year, the programs try to reduce the number of participants who abscond. The three most common barriers for participants who absconded include lack of housing, no phone, and no transportation.

Below are the discharge results for the reporting period by type and location. The average number of participation days for all discharge types was 207 days in Ukiah and 77 days in Willits.

UKIAH TOTAL DISCHARGES: 38



- Abscond (62 days)
- Agency-Ordered Termination (145 days)
- Completion (395 days)
- Transfer Internal (76 days)
- Transfer External (74 days)
- Successful Completion (502 days)

WILLITS TOTAL DISCHARGES: 18



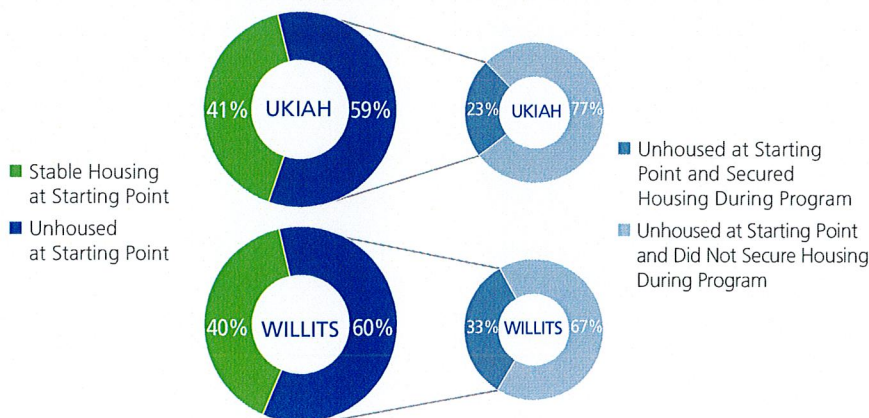
- Abscond (80 days)
- Agency-Ordered Termination (89 days)
- Transfer External (62 days)

HOUSING

In 2025, staff will continue to work on removing barriers to treatment. The programs work with Mendocino County Homeless Continuum of Care to add and track participants in the coordinated entry system, ensuring they get housing as soon as possible. Due to the rurality of the area, public transportation is sometimes not available or a reasonable option. Participants living in the town of Ukiah, where buses run continuously and services are often within walking or biking distance, have a higher probability of having reliable transportation compared to participants living on the outskirts, where bus availability is limited and/or one-way.

During Phase 1, the focus is on meeting the participants' essential needs, which may include housing. During the reporting period, 39 individuals entered the program at Ukiah unhoused, and 27 individuals started with stable housing. Of the 39, nine gained housing during the program.

During the reporting period, nine individuals entered the program at Willits unhoused, and six individuals started with stable housing. Of the nine, three gained housing during the program.



SOBRIETY

Individuals with addiction or substance use engage in compulsive behaviors and often continue despite harmful consequences. Prevention efforts and addiction treatment are generally as successful as those for other chronic diseases. To assess participant needs, the programs use the American Society of Addiction Medicine (ASAM) criteria to determine the specific level of care.

A variety of interventions targeting substance use, including CBI-SUA, are offered. This primary group intervention is designed to teach participants the tools and strategies for cognitive, social, and emotional health, coping skills development, and relapse prevention planning. Participants also receive additional and personalized substance use dosage through ICBT sessions with the Substance Use Counselor.

DRUG & ALCOHOL TEST RESULTS

Participants are required to test for alcohol and illicit substances. Below is the breakdown of negative and positive test results during the reporting period by location.

UKIAH TOTAL DRUG TESTS: 575



UKIAH TOTAL BREATH ALCOHOL CONTENT (BrAC) TESTS: 2,204



WILLITS TOTAL DRUG TESTS: 114



WILLITS TOTAL BREATH ALCOHOL CONTENT (BrAC) TESTS: 194



- None Detected
- Missed
- Substance(s) Detected

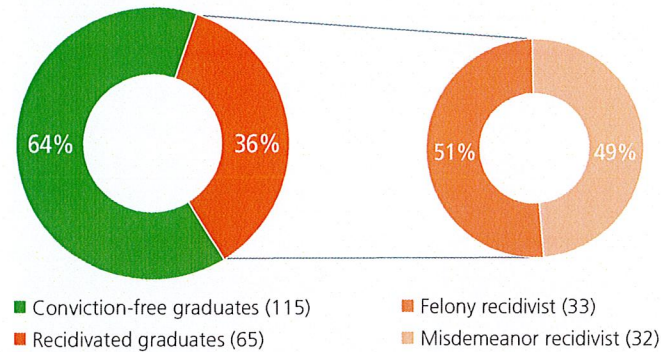
SUBSTANCES DETECTED

Of the participants who tested positive by urine analysis, a total of 291 substances were detected. Below are the results by substance.

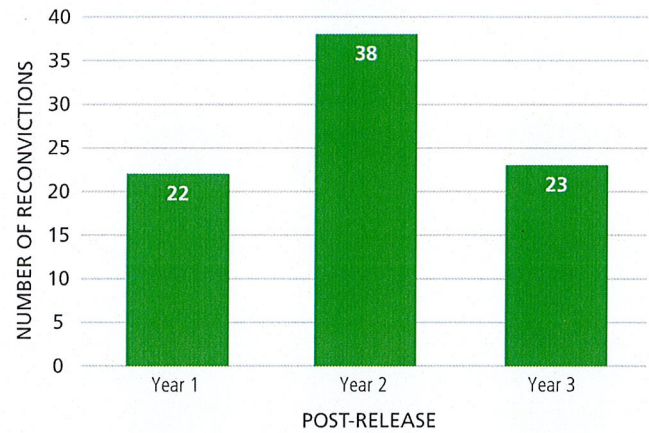
SUBSTANCE	POSITIVE TESTS
Marijuana	54% (157)
Methamphetamine	19% (55)
Amphetamine	18% (51)
Alcohol	3% (8)
Suboxone	2% (6)
Additional Substances	(1% or less including creatinine, opiate, ecstasy, cocaine, benzodiazepine)

RECIDIVISM ANALYSIS

A 2024 analysis provided by the Mendocino County Probation Office indicates a 36% recidivism rate for participants who graduated from the program between 2012 and 2023. (n=180)



GRADUATE RECONVICTIONS (n=83)



GRADUATE ARRESTS & CONVICTIONS

Graduate Arrests & Convictions

	2012-2022 Graduates (n=162)	2021 Graduates (3 Years) (n=6)	2022 Graduates (2 Years) (n=4)	2023 Graduates (1 Year) (n=8)	Total (n=180)
Conviction-free	99/61%	5/83%	4/100%	7/87%	115/64%
Recidivated	63/39%	1/17%	0/0%	1/13%	65/36%

Graduate Arrest By Conviction Type

	2012-2022 Graduates (n=63)	2021 Graduates (3 Years) (n=1)	2022 Graduates (2 Years) (n=1)	2023 Graduates (1 Year) (n=0)	Total (n=65)
Felony	33/52%	0/0%	0/0%	0/0%	33/51%
Misdemeanor	30/48%	1/100%	1/100%	0/0%	32/49%

Participant Arrests Pending Disposition

	2012-2022 Graduates	2021 Graduates (3 Years)	2022 Graduates (2 Years)	2023 Graduates (1 Year)	Total
Pending Disposition	3	0	0	1	4

MENDOCINO COUNTY RECIDIVISM DEFINITIONS

- **DRC Recidivism:** An arrest within three years following a DRC participant's completion, resulting in a misdemeanor or felony conviction (14601.1 convictions not included)
- **Recidivist:** Once a participant receives a conviction as defined by the Mendocino County DRC recidivism definition, they are counted once, regardless of how many reconvictions the participant received within those three years
- **Reconviction:** Total number of convictions as defined by the Mendocino County DRC Recidivism definition
- **Pending Disposition:** Case status when a participant is arrested within three years following their DRC completion, but a conviction has not yet been rendered

FOR MORE INFORMATION

Karen Graff, Area Manager • 707.495.0055 • kgraff@geogroup.com



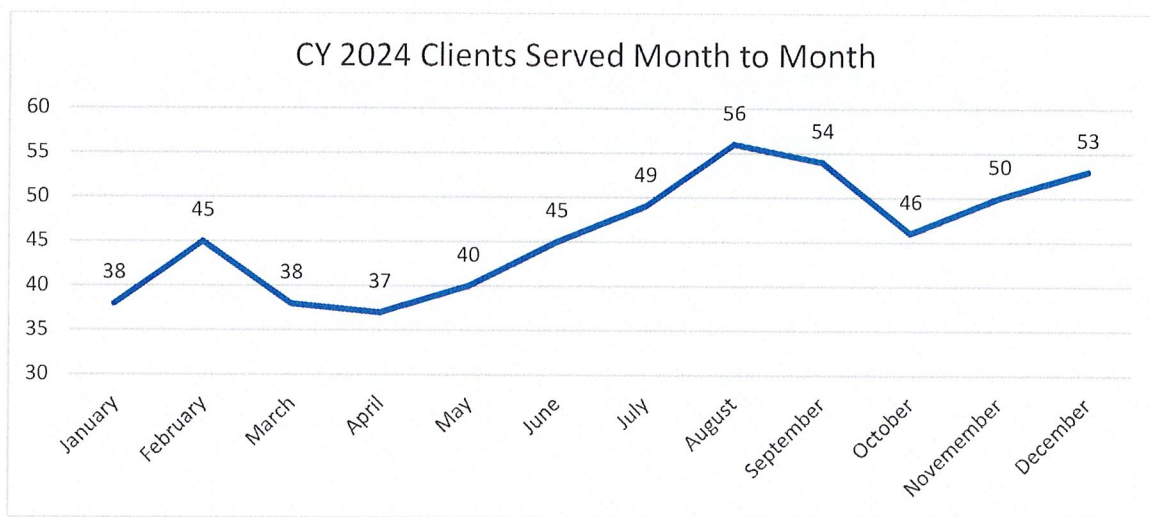
behavioral
health &
recovery services
Mendocino County

AB109 Community Corrections Partnership Summary of Mental Health and SUDT Services

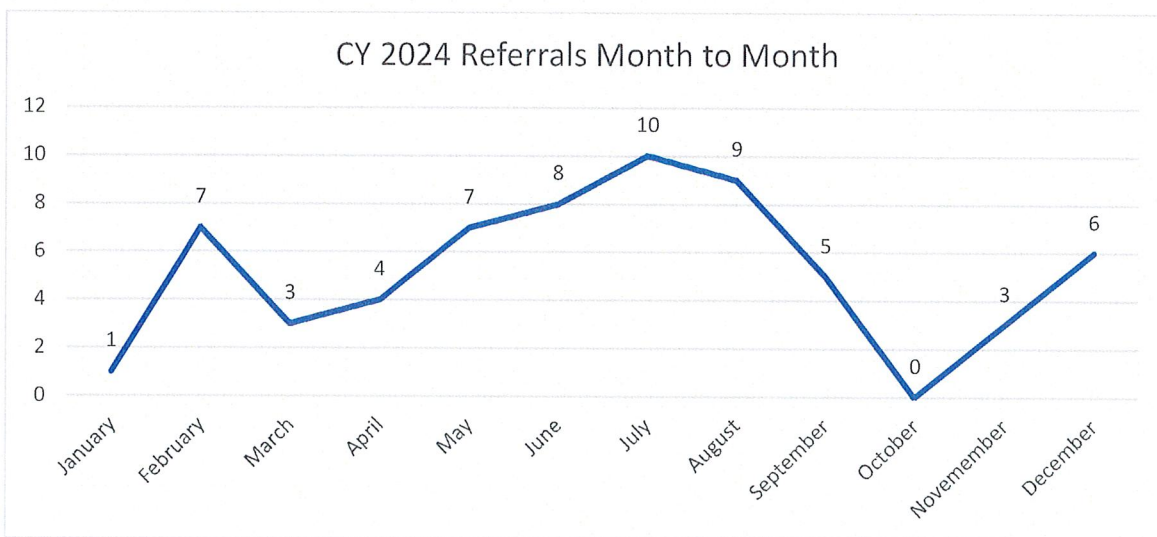
January 2024-December 2024

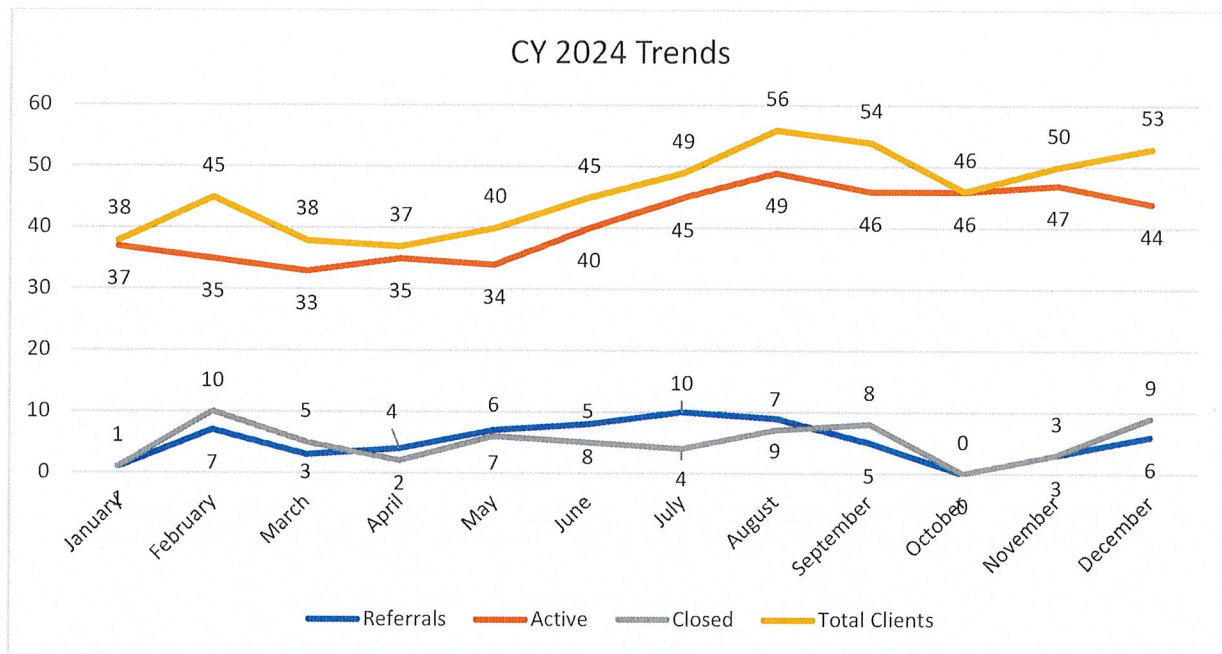
Summary of Services offered by Mental Health Clinician

The BHRS Mental Health Clinician position has been filled since 2022 by Meave Johnson, Mental Health Clinician. Services may include assessment, rehabilitation, linkage and referral to community services, and other mental health supports. The BHRS Clinician accepts referrals from Mendocino County Probation, triaging specialty mental health clients to specialty services, and supporting those that don't meet criteria for specialty services. Services are predominantly provided at a Probation office or in the community.

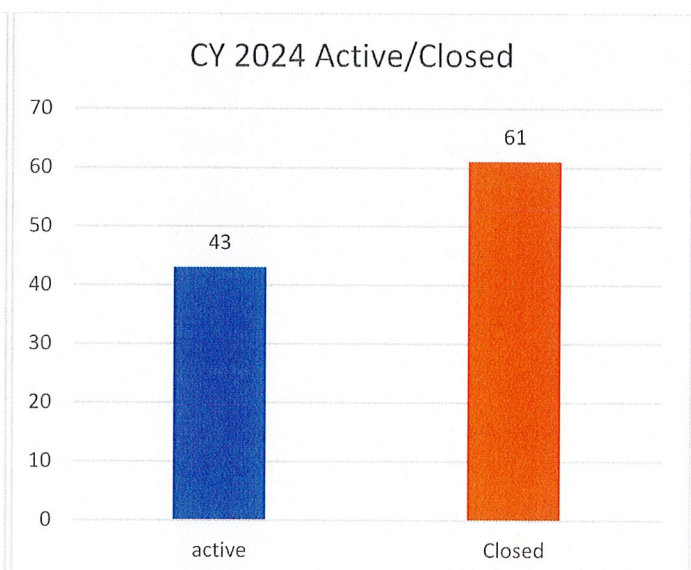
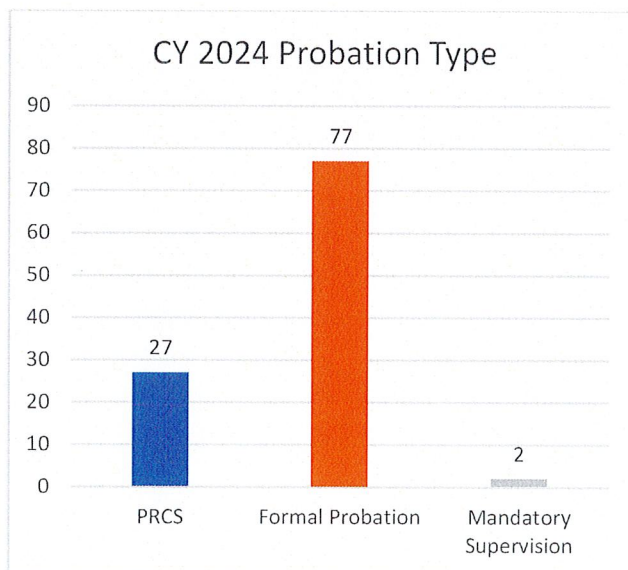


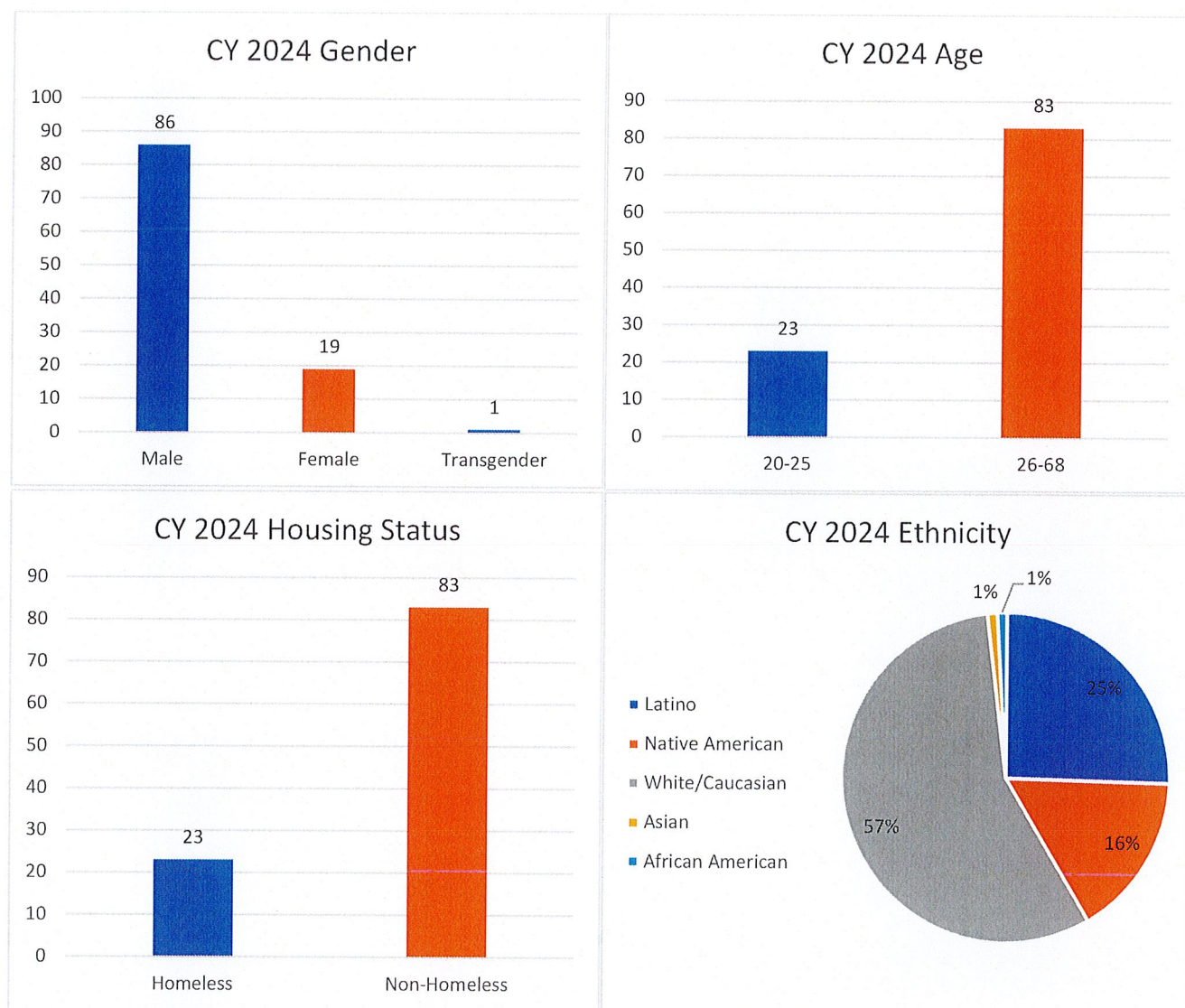
Services have increased during this year with most new referrals coming in during and after the summer months.





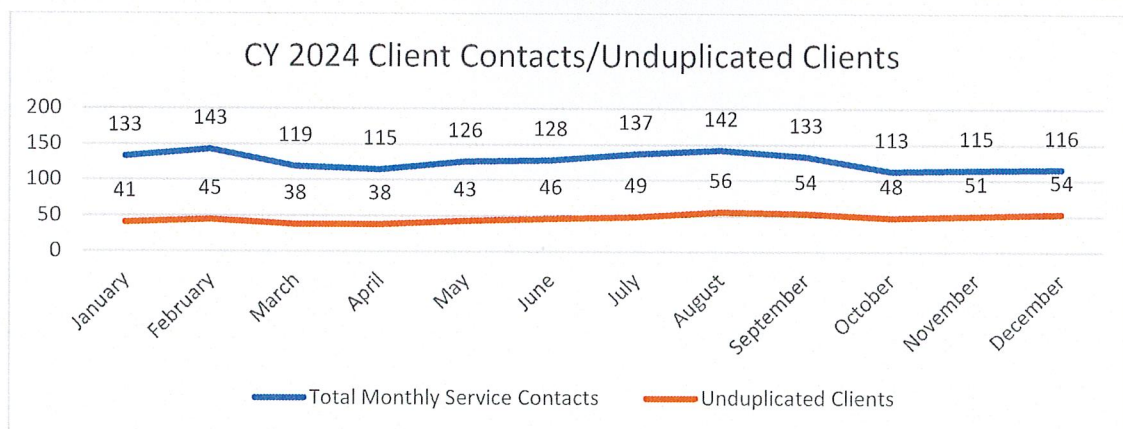
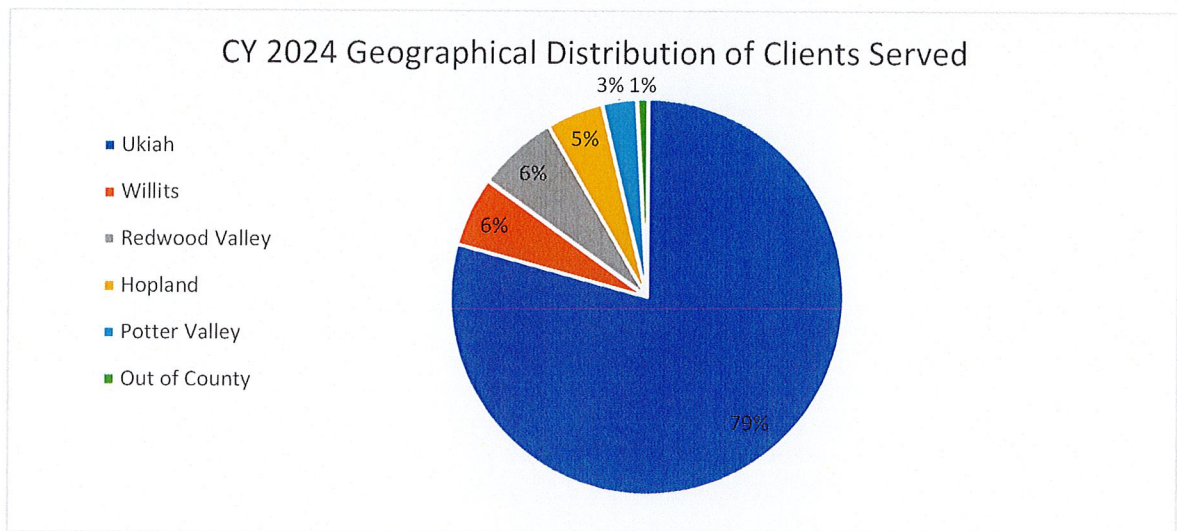
Overall, the number of total clients has increased this year. The number of closed clients was very similar to the number of new clients referred each month, with the exception of July. Clients are closed when they recidivate, leave the area, stop attending, or they may be closed if they are able to transition to other community-based services.





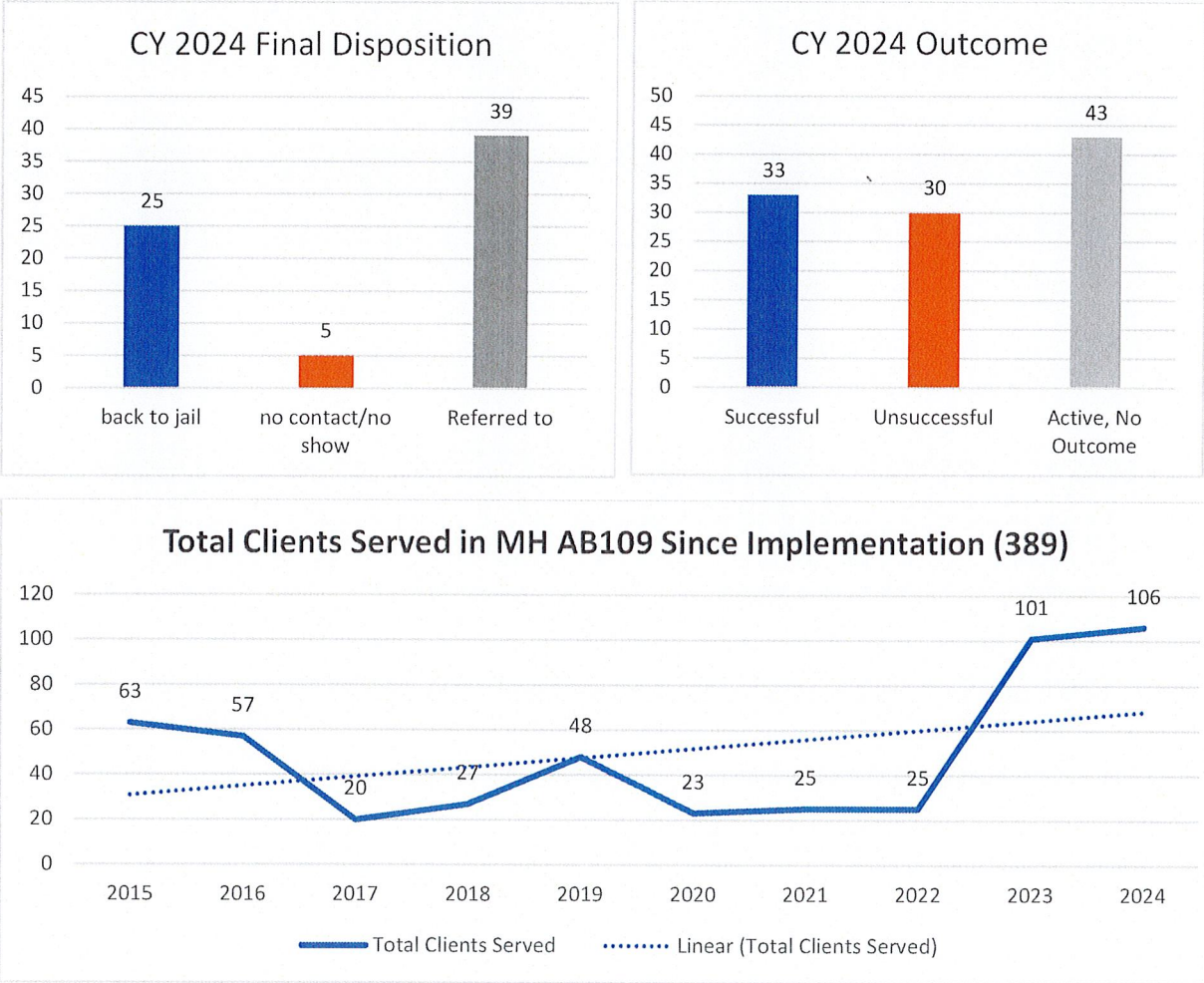
Most clients served during this year were on formal probation, followed by those on Post Release Community Supervision (PRCS). The majority of clients seen were male; adults between the ages of 26-68. We have seen an increase in individuals being served that are aged 60 or older. The majority of clients are housed individuals. Individuals that identify as white or Latino/a/x were served at rates lower than the county distribution of ethnicity (86%, 27% respectively). Individuals that identify as Native American were served at a rate more than double the county distribution (7%). Individuals that identify as African American were served at a rate consistent with county demographics (approximately 1%). Individuals that identify as Asian were served at approximately half of the county distribution (2.4%). The Prison Policy Initiative (www.prisonpolicy.org) 2019 incarceration data estimates that 96% of incarcerated individuals in California are

male. Ethnic distribution is provided for individuals identified as White (29%), Black (21%), Hispanic (47%), American Indian (0.8%) and Asian (1.8%) in jails between 21-28% identify as Black (jail and prison respectively), and between 41-47% identify as Hispanic. While the program demographics show overrepresentation relative to County demographic distribution rates, they are closer to the demographic distribution of incarcerated individuals in California for male and Asian individuals. Individuals identified as Native American, White, and Black are represented in our program at higher rates than the Prison Policy Initiative indicates for California County Jail distribution. Individuals identified as Hispanic or Latino are represented in lower rates in our CCP services than California Jail distribution.



Individuals referred continue to predominantly be from Ukiah, followed by those from Willits, Redwood Valley, and Hopland. It is not unsurprising that other county cities are underrepresented given that services are offered in Ukiah and Willits. The average number

of services per person continues to average 2.7 contacts per month, consistent with last year. Individuals predominantly are remaining actively in services through the year, however of those closed, more were closed successfully. Successful outcomes are those that no longer require active behavioral health services, those that are referred to additional other community services, and those that end Probation without having recidivated. Clients that return to jail or other incarceration, and those that discontinue treatment without successful closure are considered unsuccessful outcomes.



Since implementing mental health services to individuals on probation through AB109/CCP funds services have increased and are trending up. The increase has been most significant in the most recent years, during which Meave Johnson has filled the Clinician role. Of all clients seen since 2015, 41% have been seen in the last two years.

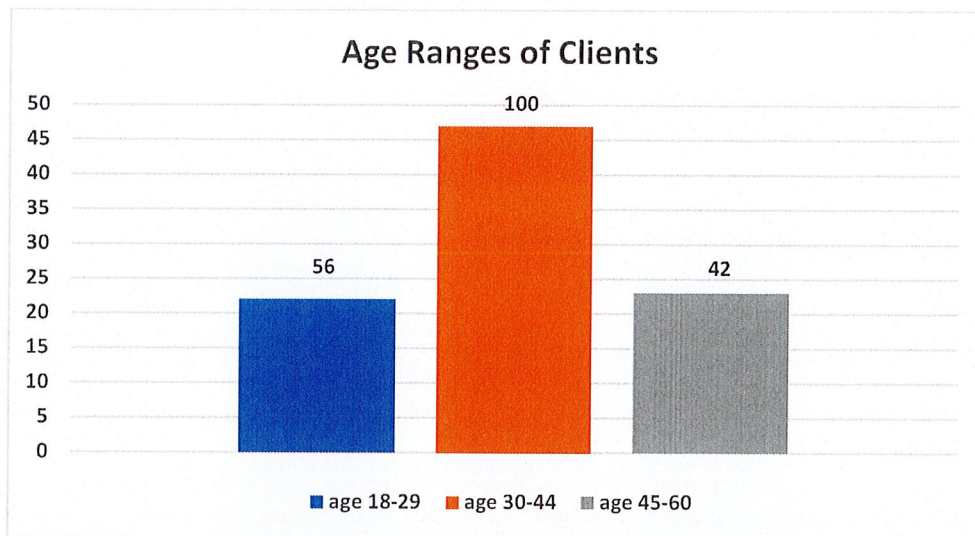
Summary of Services offered by Substance Use Disorder Treatment Counselors

Paul Murguia and Kathryn Graham are currently offering services to the men and women in Mendocino County Jail.

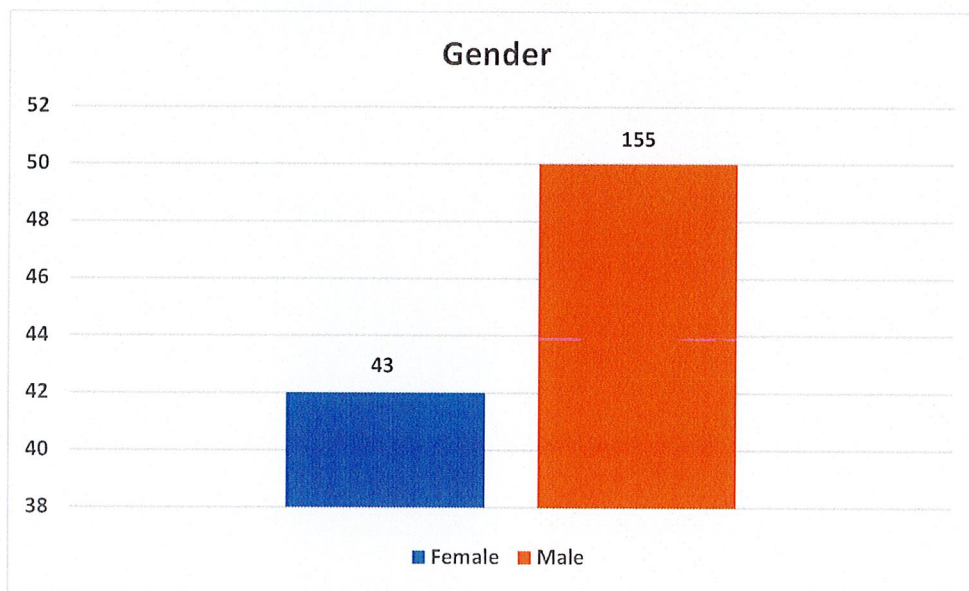
Paul is using the evidenced based curriculum “New Direction” which is a 3-part series. 1st Criminal and addictive, 2nd is Drug education and 3rd being Relapse prevention. Criminal and addictive thinking is a 5-part component, with introduction to map making, criminal and addiction history, becoming aware of your inner maps, learning to think about your thinking, and learning to think about your behaviors.

Women’s services are being offered by Kathryn. She is using a curriculum provided by inmate services that is also evidenced based for the women. The curriculum is called “Helping Women Recover” which is published By Stephanie S. Covington.

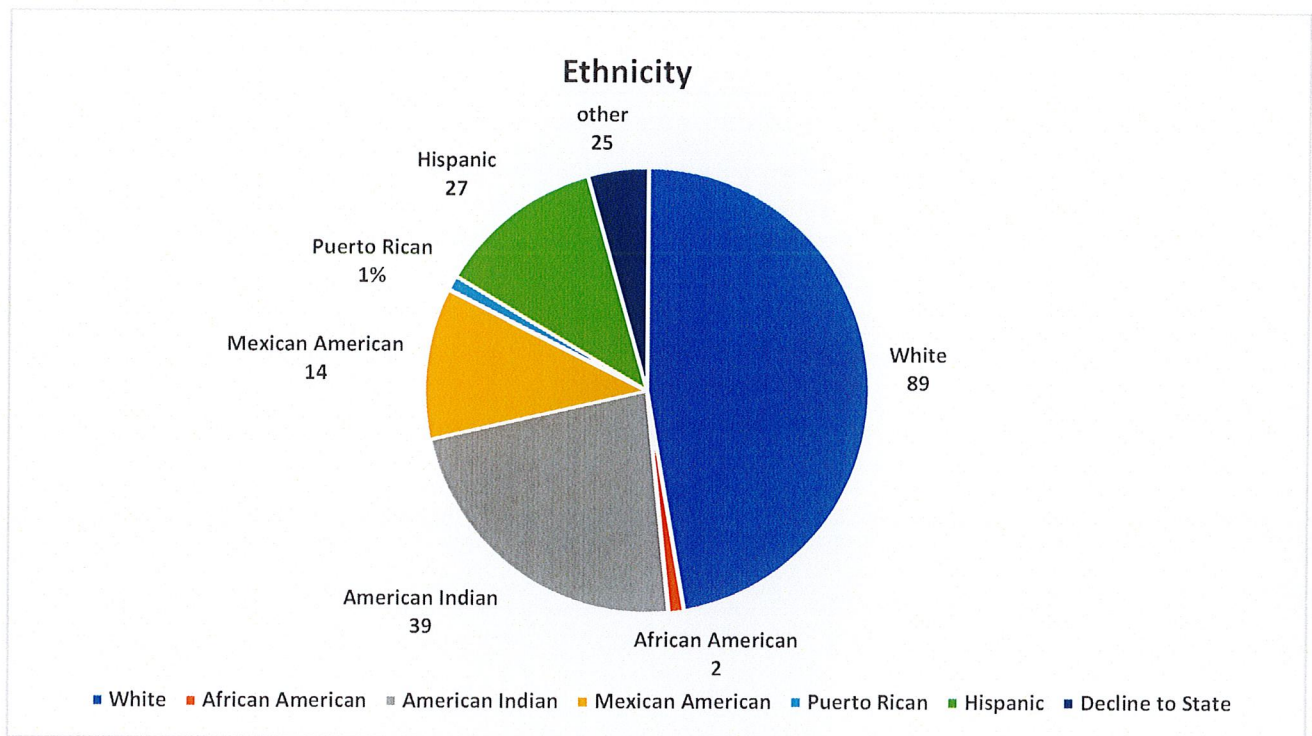
This curriculum addresses issues that many women struggle with, especially if they are abusing alcohol and drugs. Each women’s path of healing is unique, but most of us find that it involves discovering our true selves, connecting in healthy relationships with others, understanding their sexuality, and gain some spiritual connections.



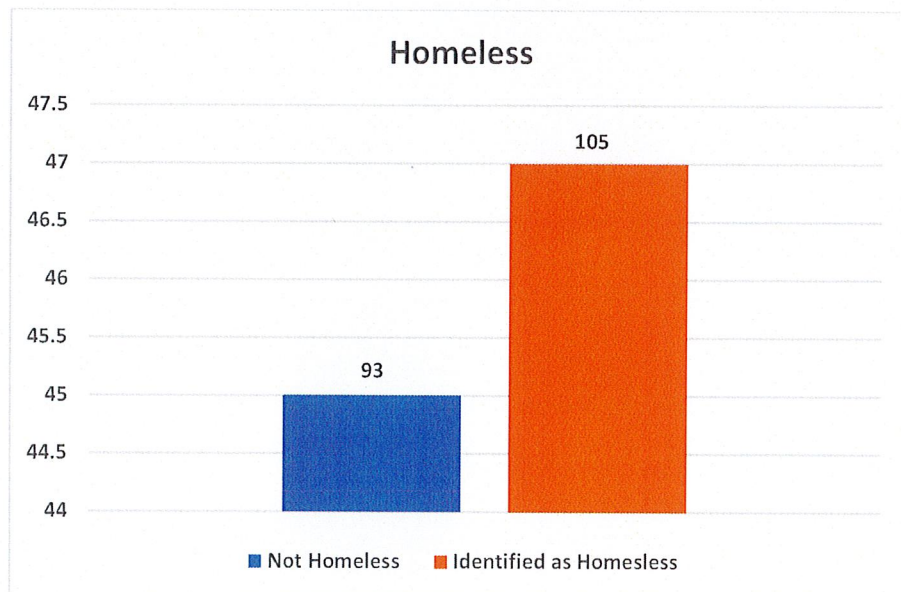
There were 198 individuals that attended the jail groups this last year.



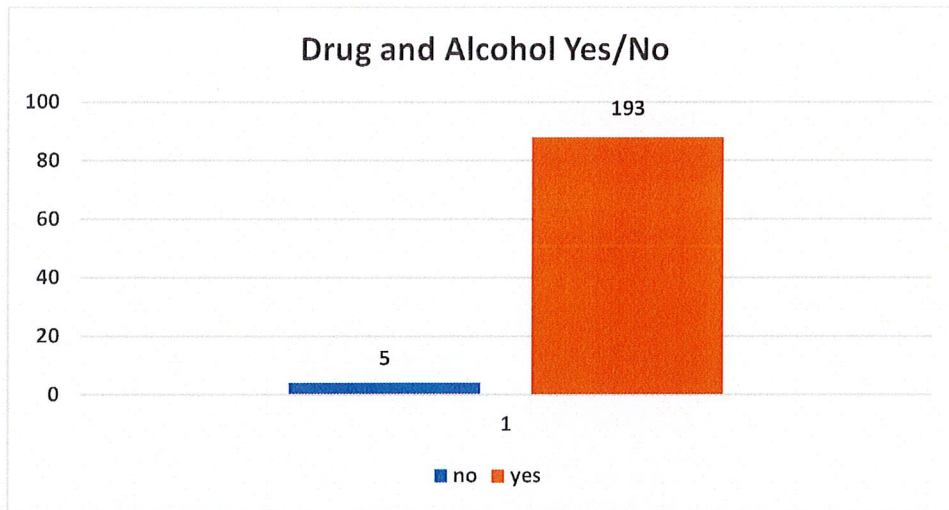
Since we are now offering services in the main jail, the male population has doubled in numbers.



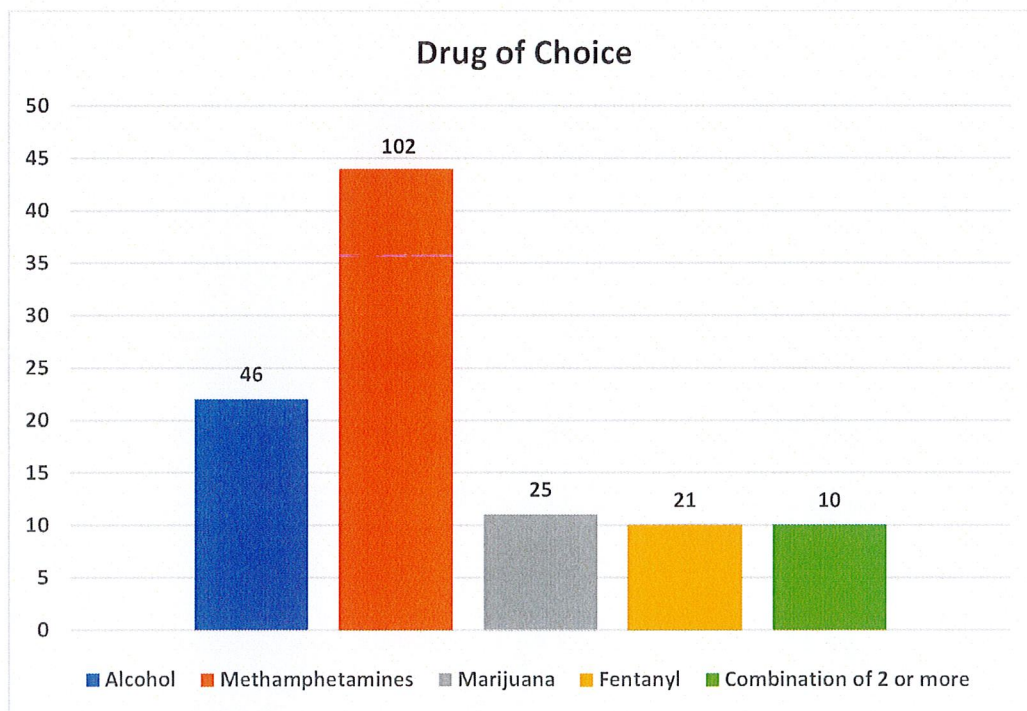
Our Native American and Hispanic/Mexican American population numbers have increased this year and are the second highest population utilizing the SUDT services.



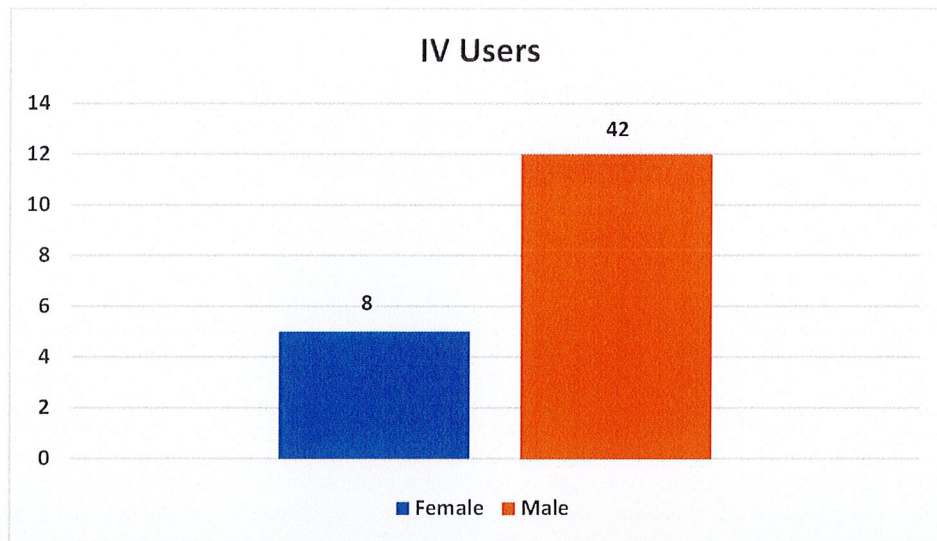
Over half of the individuals attending the groups identify as homeless.



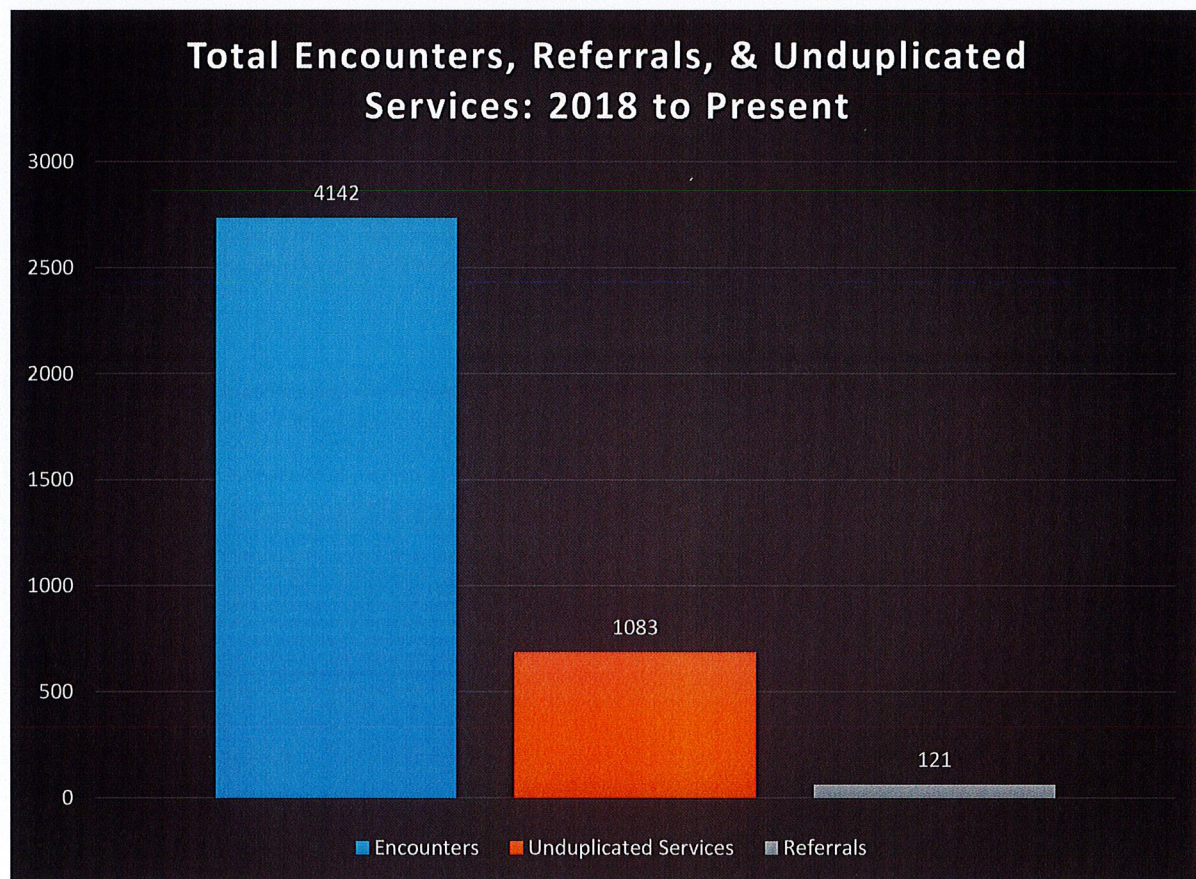
Most of the population that comes to the group claims some type of substance use, there were 8 that claim no substance use issues.



While Methamphetamines remain the dominate substance being used, alcohol continues to present 2nd highest. There were 10 that claims a combination of more than one substance.



There were 50 individuals that identified as using substance by means of Intravenous method. This is a large jump from our report last year.



Data since the program began.

AB109 Budget and Funding Status - FY2024-25
Community Corrections Partnership Funds
Account LCCRA11
As of 12/31/24

	Budget	Actual Expenditures				Total	Remaining Balance	% used
		Q1	Q2	Q3	Q4			
Probation - 5.0 DPO II	696,139.00	162,656.68	172,246.30			334,902.98	361,236.02	48%
Probation - 1.0 DPO II - PTR	139,228.00	28,068.67	33,300.34			61,369.01	77,858.99	44%
Probation - .50 DPO III	76,138.00	17,580.77	20,655.32			38,236.09	37,901.91	50%
Probation - .50 SDPO	87,079.00	20,458.12	23,619.82			44,077.94	43,001.06	51%
Probation - .50 Dept Anal II	80,456.00	17,550.22	20,609.96			38,160.18	42,295.82	47%
Probation - .25 Probation Div Mgr	56,276.00	11,705.25	14,047.55			25,752.80	30,523.20	46%
Probation - 0.75 Legal Secretary	70,853.00	14,325.49	17,774.98			32,100.47	38,752.53	45%
Probation - 0.25 Legal Secretary - PTR	23,618.00	4,775.16	5,924.99			10,700.15	12,917.85	45%
Probation - Incentives & Sanctions	6,000.00	0.00	0.00			0.00	6,000.00	0%
Probation Department (Administration)	100,000.00	25,000.00	25,000.00			50,000.00	50,000.00	50%
Sheriff - 6.0 Corrections Deputies	1,051,674.00	262,779.35	333,567.42			596,346.77	455,327.23	57%
Sheriff - Parole Hold Reimbursement	250,000.00	62,500.00	62,500.00			125,000.00	125,000.00	50%
Sheriff - Electronic Monitoring	15,000.00	1,832.26	1,962.48			3,794.74	11,205.26	25%
Sheriff - 0.25 Re-Entry Program Mgr	46,650.00	10,930.25	14,092.87			25,023.12	21,626.88	54%
Sheriff - 1.50 Services Technician	109,235.00	24,510.09	28,847.61			53,357.70	55,877.30	49%
Sheriff - 1.0 Inmate Welfare Coordinator	116,417.00	7,103.52	10,570.82			17,674.34	98,742.66	15%
BHRS 1 FTE MH Clinician	166,081.00	29,699.23	39,107.10			68,806.33	97,274.67	41%
BHRS .5 SUDT Counselor	71,360.00	13,294.37	13,251.64			26,546.01	44,813.99	37%
DA - .50 DDA	110,273.00	20,325.00	27,325.00			47,650.00	62,623.00	43%
Public Defender - 0.25 Legal Secretary	28,212.00	11,020.00	9,880.00			20,900.00	7,312.00	74%
Public Defender - 0.25 PD IV	59,132.00	28,415.36	25,475.84			53,891.20	5,240.80	91%
City of Ukiah - Police Officer	125,000.00	31,250.00	31,250.00			62,500.00	62,500.00	50%
GEO Reentry Services - Ukiah	499,417.00	83,235.74	83,235.74			166,471.48	332,945.52	33%
GEO Reentry-Facilities Expense	8,000.00	338.55	6,167.07			6,505.62	1,494.38	0%
Sober Living Environment (Provider TBD)	120,000.00	0.00	0.00			0.00	120,000.00	0%
Other	0.00	0.00	0.00			0.00	0.00	0%
Reserve Fund	0.00	0.00	0.00			0.00	0.00	0%
Contingency Fund*	3,174,947.00	0.00	0.00			0.00	3,174,947.00	0%
	7,287,185.00	889,354.08	1,020,412.85	0.00	0.00	1,909,766.93	5,377,418.07	26%

Recap of Community Corrections Trust Fund

Balance in 2810-760912	\$3,645,186.17
2024-2025 Community Corrections Funds (thru 12/31/24)**	1,329,092.10
2023-24 Growth Funds	0.00
2023-24 Base funds received after FY close	20,093.84
Local Innovation Subaccount	0.00
Funds to Reserve	0.00
Less Payments Shown Above	-1,909,766.93
Balance 12/31/24	<u>\$3,084,605.18</u>
Est remaining funds to be received**	2,813,095.90
Est. Payments to be made	<u>2,082,471.07</u>
Est. Balance 6/30/25	<u>\$3,815,230.01</u>

* Contingency Fund approved by BOS on 4/23/24 @ \$3,174,947. Growth Funds were not projected in original budget as these allocations are based on specific performance criteria. Until final calculations are distributed to counties, growth funds are not included in calculations. When growth funds are received, 10% will be distributed to the Local Innovation Subaccount and 15% will be placed in our Reserve. The remaining funds will be included in the Contingency Fund.

** Base funds projected at \$4,105,989 at time of BOS approval on 4/24/24. May Revise revenue projections increased to \$4,142,188.

Reserve	
FY20-21	\$107,012.00
FY21-22	\$137,295.25
FY22-23	\$114,993.29
FY23-24	\$0.00
FY24-25	
TOTAL	<u>\$359,300.54</u>

FUNDING HISTORY - FY2011-12 THROUGH FY2023-24 PROJECTIONS

PRIOR YEARS HISTORY REPORT - FY11-12 THROUGH FY 23-24

YEAR	BASE	PRIOR YR GROWTH	PRIOR YR CARRYOVER	OTHER	DESCRIPTION	TOTAL
FY11-12	\$993,812	\$0	\$0	\$0		\$993,812
FY12-13	\$2,063,419	\$0	\$555,095	\$0		\$2,618,514
FY13-14	\$2,445,307	\$118,406	\$94,175			\$2,657,888
FY14-15	\$2,205,821	\$158,554	\$1,062,426	\$5,452	One-Time Sales Tax Adjustment	\$3,432,253
FY15-16	\$2,322,880	\$445,528	\$754,972	\$265,769	FY14-15 Retro. Payment	\$3,789,149
FY16-17	\$2,436,317	\$156,857	\$596,835			\$3,190,009
FY17-18	\$2,602,947	\$71,857	\$343,129			\$3,017,933
FY18-19	\$2,750,035	\$798,239	\$70,364			\$3,618,638
FY19-20	\$2,822,134	\$123,342	\$304,998	\$147,844	Local Innovation Subaccount	\$3,398,318
FY20-21	\$2,922,134	\$0	\$3,603	\$554,420	\$661,432 restoration (FY15-16 & FY18-19), -\$107,012 restoration of reserve funds	\$3,480,157
FY21-22	\$3,341,989	\$1,017,002	\$715,718	-\$193,374	\$2,851-Retro 2019-20 payment, \$42,770-Retro 2020-21 payment, (\$101,700) to LISA, (\$137,295) - Reserve	\$4,881,335
FY22-23	\$3,970,736	\$616,823.67 (2021-22) & \$234,978.46 (2022-23)	\$1,761,943	-\$200,174	(\$85,180.21) - LISA, (\$114,993.29) - Reserve	\$6,384,307
FY23-24	\$4,095,257	\$0	\$3,075,991		Note: \$20,093.84 was received for FY23-24 after FY23-24 close. This amount is included with FY24-25.	\$7,171,248

CURRENT YEAR PROJECTION

YEAR	BASE	PRIOR YR GROWTH	PRIOR YR CARRYOVER	OTHER	DESCRIPTION	TOTAL
FY24-25	\$4,142,188	\$0	\$3,645,186	\$20,094	\$20,093.84 from FY23-24	\$7,614,094

NEXT YEAR PROJECTION

YEAR	*BASE	PRIOR YR GROWTH	PRIOR YR CARRYOVER	OTHER	DESCRIPTION	TOTAL
FY25-26	\$4,820,796	\$700,211	\$3,815,230			\$9,336,237

* The State of California (CSAC) issued the 2025-26 Base Allocation and 2024-25 Projected Growth calculations on 1/31/25.

PRELIMINARY AB109 2025-26 REVENUE ESTIMATE AS OF JANUARY 31, 2025

	<u>BASE FUNDS</u>	<u>PRIOR YEAR GROWTH FUNDS</u>	<u>PLANNING (ADMIN) FUNDS</u>	<u>TRAINING FUNDS</u>
Est Funds to be Received in FY2025-26*	\$4,820,796	\$700,211	\$0	\$0
Est Carry-Over from Prior Year	\$3,815,230	\$0	\$134,145	\$29,151
PROJECTED AVAILABLE FUNDS	\$8,636,026	\$700,211	\$134,145	\$29,151
Proposed Expenditures	TBD	TBD	\$0	\$0

UNDER/(OVER) BUDGET

* The State of California (CSAC) issued the 2025-26 Base Allocation and 2024-25 Projected Growth calculations on 1/31/25.

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Summary of Request

DEPARTMENT OR AGENCY:			
MAILING ADDRESS:			
DEPT HEAD OR AGENCY DIRECTOR:		TELEPHONE #:	
FISCAL CONTACT:		TELEPHONE #:	

Please provide a summary of your request that demonstrates the value of this funding and how it can impact the public safety realignment efforts of the county.

--

TOTAL CCP FUNDING REQUESTED: \$0

I certify that the information provided in this application is true and correct.

Department Head or Agency Director Signature

Date

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Budget

SALARY AND BENEFITS

Position	FTE	Total
-		\$0
-		\$0
-		\$0
-		\$0
-		\$0
-		\$0
-		\$0
-		\$0
-		\$0
-		\$0
-		\$0
TOTAL SALARY AND BENEFITS:		\$0

SERVICES

-	\$0
-	\$0
-	\$0
-	\$0
-	\$0
TOTAL SERVICES	\$0

OTHER

-	\$0
-	\$0
-	\$0
-	\$0
-	\$0
TOTAL OTHER	\$0

TOTAL REQUESTED FUNDING	\$0
-------------------------	-----

OTHER REALIGNMENT FUNDING - Provide information below regarding any funds, other than those provided by the Community Corrections Fund, you anticipate receiving in FY2022-23 for your department/agency for 2011 adult Realignment purposes.

Funds Expected to Receive - Include purpose of funds	Amount

TOTAL OTHER REALIGNMENT FUNDING RECEIVED: \$0

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Salary Benefits Detail

COMPUTATON OF HOURLY PAY RATE BY POSITION

POSITION: -
 Straight Time Rate:

<u>Benefits:</u>	<u>%</u>	
FICA & Medicare	7.65%	\$0.00
Retirement:		\$0.00
Retirement Cola:		\$0.00
Health Insurance:		\$0.00
Workers' Compensation		\$0.00
Unemployment Insurance:		\$0.00
Total Benefits:	7.65%	\$0.00
Direct Hourly Rate:		\$0.00
Annual Salary for 2,080 Hours		\$0.00

POSITION: -
 Straight Time Rate:

<u>Benefits:</u>	<u>%</u>	
FICA & Medicare	7.65%	\$0.00
Retirement:		\$0.00
Retirement Cola:		\$0.00
Health Insurance:		\$0.00
Workers' Compensation		\$0.00
Unemployment Insurance:		\$0.00
Total Benefits:	7.65%	\$0.00
Direct Hourly Rate:		\$0.00
Annual Salary for 2,080 Hours		\$0.00

POSITION: -
 Straight Time Rate:

<u>Benefits:</u>	<u>%</u>	
FICA & Medicare	7.65%	\$0.00
Retirement:		\$0.00
Retirement Cola:		\$0.00
Health Insurance:		\$0.00
Workers' Compensation		\$0.00
Unemployment Insurance:		\$0.00
Total Benefits:	7.65%	\$0.00
Direct Hourly Rate:		\$0.00
Annual Salary for 2,080 Hours		\$0.00

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Salary Benefits Detail

POSITION: -
 Straight Time Rate:

<u>Benefits:</u>	<u>%</u>	
FICA & Medicare	7.65%	\$0.00
Retirement:		\$0.00
Retirement Cola:		\$0.00
Health Insurance:		\$0.00
Workers' Compensation		\$0.00
Unemployment Insurance:		\$0.00
Total Benefits:	7.65%	\$0.00
Direct Hourly Rate:		\$0.00
Annual Salary for 2,080 Hours		\$0.00

POSITION: -
 Straight Time Rate:

<u>Benefits:</u>	<u>%</u>	
FICA & Medicare	7.65%	\$0.00
Retirement:		\$0.00
Retirement Cola:		\$0.00
Health Insurance:		\$0.00
Workers' Compensation		\$0.00
Unemployment Insurance:		\$0.00
Total Benefits:	7.65%	\$0.00
Direct Hourly Rate:		\$0.00
Annual Salary for 2,080 Hours		\$0.00

POSITION: -
 Straight Time Rate:

<u>Benefits:</u>	<u>%</u>	
FICA & Medicare	7.65%	\$0.00
Retirement:		\$0.00
Retirement Cola:		\$0.00
Health Insurance:		\$0.00
Workers' Compensation		\$0.00
Unemployment Insurance:		\$0.00
Total Benefits:	7.65%	\$0.00
Direct Hourly Rate:		\$0.00
Annual Salary for 2,080 Hours		\$0.00

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Salary Benefits Detail

POSITION: -
 Straight Time Rate:

<u>Benefits:</u>	<u>%</u>	
FICA & Medicare	7.65%	\$0.00
Retirement:		\$0.00
Retirement Cola:		\$0.00
Health Insurance:		\$0.00
Workers' Compensation		\$0.00
Unemployment Insurance:		\$0.00
Total Benefits:	7.65%	\$0.00
Direct Hourly Rate:		\$0.00
Annual Salary for 2,080 Hours		\$0.00

POSITION: -
 Straight Time Rate:

<u>Benefits:</u>	<u>%</u>	
FICA & Medicare	7.65%	\$0.00
Retirement:		\$0.00
Retirement Cola:		\$0.00
Health Insurance:		\$0.00
Workers' Compensation		\$0.00
Unemployment Insurance:		\$0.00
Total Benefits:	7.65%	\$0.00
Direct Hourly Rate:		\$0.00
Annual Salary for 2,080 Hours		\$0.00

POSITION: -
 Straight Time Rate:

<u>Benefits:</u>	<u>%</u>	
FICA & Medicare	7.65%	\$0.00
Retirement:		\$0.00
Retirement Cola:		\$0.00
Health Insurance:		\$0.00
Workers' Compensation		\$0.00
Unemployment Insurance:		\$0.00
Total Benefits:	7.65%	\$0.00
Direct Hourly Rate:		\$0.00
Annual Salary for 2,080 Hours		\$0.00

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING **Salary Benefits Detail**

POSITION: -
 Straight Time Rate:

<u>Benefits:</u>	<u>%</u>	
FICA & Medicare	7.65%	\$0.00
Retirement:		\$0.00
Retirement Cola:		\$0.00
Health Insurance:		\$0.00
Workers' Compensation		\$0.00
Unemployment Insurance:		\$0.00
Total Benefits:	7.65%	\$0.00
Direct Hourly Rate:		\$0.00
Annual Salary for 2,080 Hours		\$0.00

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Services

SERVICES (Provide description)

NAME OF SERVICE:	-	
Description:		Amount

NAME OF SERVICE:	-	
Description:		Amount

NAME OF SERVICE:	-	
Description:		Amount

NAME OF SERVICE:	-	
Description:		Amount

NAME OF SERVICE:	-	
Description:		Amount

TOTAL SERVICES FUNDING REQUEST:

\$0

2025-26 REQUESTS FOR COMMUNITY CORRECTIONS FUNDING
Other

OTHER (Provide description)

NAME OF OTHER:	-
Description:	<u>Amount</u>

NAME OF OTHER:	-
Description:	<u>Amount</u>

NAME OF OTHER:	-
Description:	<u>Amount</u>

NAME OF OTHER:	-
Description:	<u>Amount</u>

NAME OF OTHER:	-
Description:	<u>Amount</u>

TOTAL OTHER FUNDING REQUEST: \$0

2023-24 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Summary of Request

DEPARTMENT OR AGENCY:	Probation Department		
MAILING ADDRESS:	589 Low Gap Road, Ukiah, CA 95482		
DEPT HEAD OR AGENCY DIRECTOR:	Izen Locatelli	TELEPHONE #:	234-6911
FISCAL CONTACT:	Cathy White	TELEPHONE #:	234-6913

Please provide a summary of your request that demonstrates the value of this funding and how it can impact the public safety realignment efforts of the county.

The Probation Department is responsible for the supervision of offenders released from local prison on mandatory supervision or released from CDCR on Post Release Community Supervision. Probation Officers perform assessments to determine supervision levels and to identify criminogenic needs, risk factors and protective factors. Probation Officers refer offenders to services designed to reduce recidivism and crime, along with enforcing terms and conditions of release. Probation Officers enforce terms and conditions of release by performing searches, conducting field visits, utilizing graduated methods of rewards and sanctions, preparing violation reports, writing new law violation reports, drug testing, electronic monitoring supervision, and monitoring progress in treatment during the length of supervision. CCP funding is requested for 5 FTE DPO II's, 0.5 FTE DPO III, 0.5 FTE Supervising DPO, and 0.25 FTE Division Manager. The Probation Department also provides support to the CCP by providing 0.50 FTE Department Analyst to identify specific data elements for measurement, develop appropriate interfaces with departments/agencies to collect data, develop reports that measure outcomes, and share data to agencies as appropriate. The Probation Department is also responsible for the coordination and oversight of the Day Reporting Center through GEO Re-entry Services and Sober Living Environment services through The Ford Street Project. The Probation Department is also responsible for the fiscal and administrative management of the CCP including budget, fiscal reporting, meeting agendas and minutes, preparation and submission of annual and periodic reports to the BSCC, record keeping, reporting to various county departments including the Board of Supervisors, etc.

TOTAL CCP FUNDING REQUESTED: \$1,415,282

I certify that the information provided in this application is true and correct.

Department Head or Agency Director Signature

Date

Budget

<u>Position</u>	<u>FTE</u>	<u>Total</u>
Deputy Probation Officer II	5.00	\$588,223
Deputy Probation Officer III	0.50	\$69,609
Supervising Deputy Probation Officer	0.50	\$73,815
Department Analyst II	0.50	\$61,453
Probation Division Manager	0.25	\$46,182
-		\$0
-		\$0
-		\$0
-		\$0
-		\$0
TOTAL SALARY AND BENEFITS:		\$839,282

GEO Reentry Day Reporting Center	\$366,000
The Ford Street Project - Sober Living Environment	\$104,000
-	\$0
-	\$0
-	\$0
TOTAL SERVICES	\$470,000

Sanctions & Incentives	\$6,000
Administration Costs	\$100,000
-	\$0
-	\$0
-	\$0
TOTAL OTHER	\$106,000

TOTAL REQUESTED FUNDING	\$1,415,282
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Funds Expected to Receive - Include purpose of funds	Amount

TOTAL OTHER REALIGNMENT FUNDING RECEIVED:	\$0
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2023-24 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Salary Benefits Detail

COMPUTATON OF HOURLY PAY RATE BY POSITION

POSITION: Deputy Probation Officer II

Straight Time Rate: \$32.30

Benefits:	%	
FICA & Medicare	7.65%	\$2.47
Retirement:	47.70%	\$15.41
Retirement Cola:	5.93%	\$1.92
Health Insurance:	13.73%	\$4.43
Workers' Compensation	0.05%	\$0.02
Unemployment Insurance:	0.05%	\$0.02
Total Benefits:	75.11%	\$24.26
Direct Hourly Rate:		\$56.56
Annual Salary for 2,080 Hours		\$117,644.56

POSITION: Deputy Probation Officer III

Straight Time Rate: \$38.23

Benefits:	%	
FICA & Medicare	7.65%	\$2.92
Retirement:	47.70%	\$18.24
Retirement Cola:	5.93%	\$2.27
Health Insurance:	13.73%	\$5.25
Workers' Compensation	0.05%	\$0.02
Unemployment Insurance:	0.02%	\$0.01
Total Benefits:	75.08%	\$28.70
Direct Hourly Rate:		\$66.93
Annual Salary for 2,080 Hours		\$139,218.43

POSITION: Supervising Deputy Probation Officer

Straight Time Rate: \$40.54

Benefits:	%	
FICA & Medicare	7.65%	\$3.10
Retirement:	47.70%	\$19.34
Retirement Cola:	5.93%	\$2.40
Health Insurance:	13.73%	\$5.57
Workers' Compensation	0.05%	\$0.02
Unemployment Insurance:	0.02%	\$0.01
Total Benefits:	75.08%	\$30.44
Direct Hourly Rate:		\$70.98
Annual Salary for 2,080 Hours		\$147,630.53

2023-24 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Salary Benefits Detail

POSITION: Department Analyst II

Straight Time Rate: \$35.24

<u>Benefits:</u>	<u>%</u>	
FICA & Medicare	7.65%	\$2.70
Retirement:	32.94%	\$11.61
Retirement Cola:	7.96%	\$2.81
Health Insurance:	19.06%	\$6.72
Workers' Compensation	0.05%	\$0.02
Unemployment Insurance:	0.02%	\$0.01
Total Benefits:	67.68%	\$23.85
Direct Hourly Rate:		\$59.09
Annual Salary for 2,080 Hours		\$122,905.90

POSITION: Probation Division Manager

Straight Time Rate: \$52.63

<u>Benefits:</u>	<u>%</u>	
FICA & Medicare	7.65%	\$4.03
Retirement:	47.53%	\$25.02
Retirement Cola:	7.76%	\$4.08
Health Insurance:	5.74%	\$3.02
Workers' Compensation	0.05%	\$0.03
Unemployment Insurance:	0.02%	\$0.01
Total Benefits:	68.75%	\$36.18
Direct Hourly Rate:		\$88.81
Annual Salary for 2,080 Hours		\$184,728.02

POSITION: -

Straight Time Rate:

<u>Benefits:</u>	<u>%</u>	
FICA & Medicare	7.65%	\$0.00
Retirement:		\$0.00
Retirement Cola:		\$0.00
Health Insurance:		\$0.00
Workers' Compensation		\$0.00
Unemployment Insurance:		\$0.00
Total Benefits:	7.65%	\$0.00
Direct Hourly Rate:		\$0.00
Annual Salary for 2,080 Hours		\$0.00

2023-24 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Salary Benefits Detail

POSITION: -
Straight Time Rate:

Benefits:	%	
FICA & Medicare	7.65%	\$0.00
Retirement:		\$0.00
Retirement Cola:		\$0.00
Health Insurance:		\$0.00
Workers' Compensation		\$0.00
Unemployment Insurance:		\$0.00
Total Benefits:	7.65%	\$0.00
Direct Hourly Rate:		\$0.00
Annual Salary for 2,080 Hours		\$0.00

POSITION: -
Straight Time Rate:

Benefits:	%	
FICA & Medicare	7.65%	\$0.00
Retirement:		\$0.00
Retirement Cola:		\$0.00
Health Insurance:		\$0.00
Workers' Compensation		\$0.00
Unemployment Insurance:		\$0.00
Total Benefits:	65%	\$0.00
Direct Hourly Rate:		\$0.00
Annual Salary for 2,080 Hours		\$0.00

POSITION: -
Straight Time Rate:

Benefits:	%	
FICA & Medicare	7.65%	\$0.00
Retirement:		\$0.00
Retirement Cola:		\$0.00
Health Insurance:		\$0.00
Workers' Compensation		\$0.00
Unemployment Insurance:		\$0.00
Total Benefits:	7.65%	\$0.00
Direct Hourly Rate:		\$0.00
Annual Salary for 2,080 Hours		\$0.00

2023-24 REQUEST FOR COMMUNITY CORRECTIONS FUNDING **Salary Benefits Detail**

POSITION: -

Straight Time Rate:

<u>Benefits:</u>	<u>%</u>	
FICA & Medicare	7.65%	\$0.00
Retirement:		\$0.00
Retirement Cola:		\$0.00
Health Insurance:		\$0.00
Workers' Compensation		\$0.00
Unemployment Insurance:		\$0.00
Total Benefits:	7.65%	\$0.00
Direct Hourly Rate:		\$0.00
Annual Salary for 2,080 Hours		\$0.00

EXAMPLE

2023-24 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Services

SERVICES (Provide description)

NAME OF SERVICE:	GEO Reentry Day Reporting Center	
GEO Reentry Services provides full-time Day Reporting Center services for Probation referred clients. The DRC provides evidence-based programming to address criminogenic risks and needs that contribute to criminal behavior. The program and services reduce recidivism by focusing on higher-risk offenders using cognitive behavioral treatment. The funding request also includes the estimated cost of \$6,000 per year for rent/utiities/maintenance of the facility in which the program operates.		<u>Amount</u>
		\$366,000

NAME OF SERVICE:	The Ford Street Project - Sober Living Environment	
The Ford Street Project is a community-based organization that provides Sober Living Environment through their Ukiah Recovery Center. Referrals to this program come from the Probation Department. Services provided include furnished living accommodations, daily meals, supervised vocational/work grups and medication maangement. Coordination with the DRC ensures that clients are meeting their recovery and re-entry goals. Funding covers 2,000 bed nights @ \$52 per night.		<u>Amount</u>
		\$104,000

NAME OF SERVICE:	-	
Description:		<u>Amount</u>

NAME OF SERVICE:	-	
Description:		<u>Amount</u>

NAME OF SERVICE:	-	
Description:		<u>Amount</u>

TOTAL SERVICES FUNDING REQUEST: \$470,000

2023-24 REQUESTS FOR COMMUNITY CORRECTIONS FUNDING

Other

OTHER (Provide description)

NAME OF OTHER:	Sanctions & Incentives	
Probation utilizes a matrix as a tool for intermediate sanctions & incentives with Probation clients. Intermediate sanctions include actions such as community service registration as a lower level consequence for non-compliance rather than placing an individual in custody. We also utilize a series of incentives to recognize individuals for compliance. Such incentives may include gift cards for groceries, gas, entertainment, etc. We request \$6,000 to fund these activities.	<u>Amount</u>	
	\$6,000	

NAME OF OTHER:	Administration Costs	
Reimbursement for the cost of administering and managing the CCP. This is continuation funding and is provided by the AB109 Planning Funds provided by the State separate from the Community Corrections Base and Growth Funds and is conditional upon the completion and submission of the annual CCP plan.	<u>Amount</u>	
	\$100,000	

NAME OF OTHER:	-			
Description:	<table><tr><td>Amount</td></tr><tr><td></td></tr><tr><td></td></tr></table>	Amount		
Amount				

NAME OF OTHER:	-	
Description:		<u>Amount</u>

NAME OF OTHER:	-
Description:	<u>Amount</u>

TOTAL OTHER FUNDING REQUEST:

\$106,000

CCP FUND BUDGET UTILIZATION

Summary

	FY11-12			FY12-13			FY13-14			FY14-15			FY15-16			FY16-17		
	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%
Probation	\$309,468	\$144,737	47%	\$546,470	\$583,406	107%	\$605,793	\$584,397	96%	\$681,893	\$663,217	97%	\$743,705	\$784,505	105%	\$732,147	\$732,147	100%
Sheriff	\$277,639	\$255,625	92%	\$848,252	\$606,414	71%	\$1,110,108	\$881,633	79%	\$1,208,525	\$1,074,907	89%	\$1,337,664	\$1,327,270	99%	\$1,337,664	\$1,107,437	83%
CEO Office	\$0	\$0	0%	\$0	\$0	0%	\$95,242	\$76,275	80%	\$73,335	\$12,086	16%	\$0	\$0	0%	\$0	\$0	0%
HHSA	\$75,787	\$0	0%	\$185,706	\$120,257	65%	\$185,706	\$93,681	50%	\$193,220	\$162,295	84%	\$215,147	\$169,656	79%	\$204,023	\$198,804	97%
Dist Atty	\$0	\$0	0%	\$0	\$0	0%	\$106,884	\$50,650	47%	\$111,950	\$58,822	53%	\$127,505	\$116,593	91%	\$110,846	\$110,846	100%
Pub Def	\$0	\$0	0%	\$0	\$0	0%	\$67,572	\$0	0%	\$93,093	\$93,093	100%	\$96,093	\$96,093	100%	\$67,572	\$67,572	100%
UPD	\$0	\$0	0%	\$0	\$0	0%	\$125,000	\$125,000	100%	\$125,000	\$125,000	100%	\$125,000	\$125,000	100%	\$125,000	\$125,000	100%
Superior Court	\$0	\$0	0%	\$0	\$0	0%	\$0	\$0	0%	\$10,712	\$4,873	45%	\$53,559	\$53,559	100%	\$5,059	\$2,893	57%
Service Providers	\$170,000	\$38,354	23%	\$386,630	\$366,762	95%	\$894,335	\$602,526	67%	\$537,480	\$482,987	90%	\$597,130	\$508,474	85%	\$549,630	\$486,495	89%
Contingency	\$250,918	\$0	0%	\$0	\$0	0%	\$275,242	\$0	0%	\$0	\$0	0%	\$61,096	\$11,166	18%	\$96,081	\$0	0%
TOTALS	\$1,083,812	\$438,716	40%	\$1,967,058	\$1,676,839	85%	\$3,486,982	\$2,431,562	70%	\$3,035,208	\$2,677,280	88%	\$3,356,899	\$3,192,315	95%	\$3,228,022	\$2,831,194	88%

	FY17-18 YTD			FY18-19			FY19-20			FY20-21			FY21-22			FY22-23		
	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%
Probation	\$754,402	\$754,402	100%	\$754,402	\$754,402	100%	\$822,363	\$822,363	100%	\$754,402	\$748,702	99%	\$996,298	\$932,671	94%	\$999,689	\$967,992	97%
Sheriff	\$1,221,726	\$1,199,519	98%	\$1,221,726	\$1,679,135	137%	\$1,675,119	\$1,650,039	99%	\$1,165,060	\$1,122,697	96%	\$1,393,229	\$1,360,901	98%	\$1,397,269	\$1,372,115	98%
CEO Office	\$0	\$0	0%	\$0	\$0	0%	\$0	\$0	0%	\$0	\$0	0%	\$0	\$0	0%	\$0	\$0	0%
HHSA	\$167,114	\$167,114	100%	\$167,114	\$152,398	91%	\$191,091	\$159,088	83%	\$167,114	\$112,290	67%	\$208,813	\$95,757	46%	\$235,843	\$178,395	76%
Dist Atty	\$106,884	\$106,884	100%	\$106,884	\$106,884	100%	\$110,421	\$99,481	90%	\$106,884	\$95,439	89%	\$106,147	\$100,458	95%	\$109,926	\$109,926	100%
Pub Def	\$67,572	\$67,572	100%	\$67,572	\$67,572	100%	\$77,162	\$77,162	100%	\$67,572	\$67,572	100%	\$80,000	\$80,000	100%	\$84,800	\$84,800	100%
UPD	\$125,000	\$125,000	100%	\$125,000	\$125,000	100%	\$125,000	\$125,000	100%	\$125,000	\$125,000	100%	\$125,000	\$125,000	100%	\$125,000	\$125,000	100%
Superior Court	\$85,263	\$46,388	54%	\$0	\$0	0%	\$0	\$0	0%	\$0	\$0	0%	\$0	\$0	0%	\$0	\$0	0%
Service Providers	\$502,115	\$480,590	96%	\$492,115	\$428,249	87%	\$539,846	\$461,582	86%	\$482,115	\$392,739	81%	\$497,716	\$424,604	85%	\$549,762	\$470,087	86%
Contingency	\$0	\$0	0%	\$0	\$0	0%	\$169,646	\$0	0%	\$0	\$0	0%	\$1,290,219	\$0	0%	\$1,663,445	\$0	0%
TOTALS	\$3,030,076	\$2,947,469	97%	\$2,934,813	\$3,313,640	113%	\$3,710,648	\$3,394,715	91%	\$2,868,147	\$2,664,439	93%	\$4,697,422	\$3,119,392	66%	\$5,165,734	\$3,308,316	64%

	FY23-24			FY24-25 YTD		
	Budgeted	Utilized	%	Budgeted	Utilized	%
Probation	\$1,234,233	\$1,155,248	94%	\$1,335,787	\$635,300	48%
Sheriff	\$1,472,116	\$1,472,116	100%	\$1,588,976	\$821,197	52%
CEO Office	\$0	\$0	0%	\$0	\$0	0%
HHSA	\$242,790	\$193,716	80%	\$237,441	\$95,352	40%
Dist Atty	\$112,904	\$90,925	81%	\$110,273	\$47,650	43%
Pub Def	\$87,344	\$87,344	100%	\$87,344	\$74,791	86%
UPD	\$125,000	\$125,000	100%	\$125,000	\$62,500	50%
Superior Court	\$0	\$0	0%	\$0	\$0	0%
Service Providers	\$532,645	\$401,713	75%	\$627,417	\$172,977	28%
Contingency	\$2,970,795	\$0	0%	\$3,174,947	\$0	0%
TOTALS	\$6,777,827	\$3,526,061	52%	\$7,287,185	\$1,909,767	26%

13 YR TOTAL		
Budgeted	Utilized	%
\$9,935,264	\$9,628,189	97%
\$15,666,097	\$15,109,808	96%
\$168,577	\$88,361	52%
\$2,439,468	\$1,803,451	74%
\$1,217,235	\$1,046,908	86%
\$856,352	\$788,780	92%
\$1,375,000	\$1,375,000	100%
\$175,693	\$125,114	71%
\$6,731,519	\$5,545,162	82%
\$6,777,442	\$11,166	0%
\$45,342,647	\$35,521,940	78%

CCP FUND BUDGET UTILIZATION

Probation

	FY11-12		FY12-13		FY13-14		FY14-15		FY15-16		FY16-17	
	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %
1.0 FTE DPO III	\$93,240	\$70,392 75%	\$53,971	\$55,256 102%	\$54,810	\$43,200 79%	\$54,810	\$56,138 102%	\$55,020	\$58,528 106%	\$57,330	\$57,330 100%
.50 FTE Supv. DPO												
.50 FTE DPO III												
5.0 FTE DPO I/II	\$216,228	\$74,345 34%	\$194,455	\$199,746 103%	\$202,700	\$202,772 100%	\$248,472	\$232,949 94%	\$246,820	\$284,767 115%	\$252,594	\$252,594 100%
4.0 FTE DPO I/II			\$11,750	\$11,862 101%	\$12,516	\$9,784 78%	\$10,639	\$13,575 128%	\$11,309			
.25 FTE Dept Anal	\$55,887											
1.0 FTE Dept Anal (SB678)												
.50 FTE Dept Anal												
.25 FTE Adult Div Mgr			\$20,670	\$20,628 100%	\$20,243	\$20,847 103%	\$19,653	\$21,776 111%	\$22,618	\$15,714 69%	\$24,638	\$22,874 93%
Benefits			\$195,581	\$224,243 115%	\$233,957	\$222,994 95%	\$247,679	\$240,895 97%	\$274,187	\$305,530 111%	\$285,601	\$287,259 101%
A-87			\$28,394	\$29,037 102%	\$29,317	\$31,246 107%	\$38,695	\$37,635 97%	\$41,306	\$41,411 100%	\$38,710	\$32,210 83%
Services & Supplies			\$41,649	\$42,635 102%	\$52,249	\$53,553 102%	\$61,945	\$60,248 97%	\$66,125	\$49,959 76%	\$46,700	\$59,307 127%
Sanctions & Incentives									\$6,000	\$7,685 128%	\$6,000	\$0 0%
TOTALS	\$309,468	\$144,737 47%	\$546,470	\$583,406 107%	\$605,793	\$584,397 96%	\$681,893	\$663,217 97%	\$743,705	\$784,505 105%	\$732,147	\$732,147 100%

	FY17-18		FY18-19		FY19-20		FY20-21		FY21-22		FY22-23	
	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %
1.0 FTE DPO III	\$60,191	\$60,191 100%										
.50 FTE Supv. DPO			\$38,753	\$38,753 100%	\$40,535	\$40,535 100%	\$70,344	\$70,344 100%	\$86,393	\$79,803 92%	\$80,705	\$77,479 96%
.50 FTE DPO III			\$35,479	\$35,479 100%	\$37,316	\$37,316 100%	\$64,401	\$64,401 100%	\$84,260	\$78,043 93%	\$75,919	\$67,547 89%
5.0 FTE DPO I/II	\$261,134	\$261,134 100%	\$289,264	\$295,264 102%	\$312,996	\$318,396 102%	\$525,067	\$525,067 100%	\$691,408	\$647,262 94%	\$644,049	\$632,354 98%
4.0 FTE DPO I/II												
.25 FTE Dept Anal												
1.0 FTE Dept Anal (SB678)												
.50 FTE Dept Anal			\$30,352	\$30,352 100%	\$25,331	\$25,331 100%	\$55,094	\$55,094 100%	\$73,843	\$70,733 96%	\$69,844	\$69,844 100%
.25 FTE Adult Div Mgr	\$19,590	\$23,790 121%	\$18,453	\$18,453 100%	\$25,147	\$25,147 100%	\$33,496	\$33,496 100%	\$54,394	\$52,514 97%	\$51,616	\$49,138 95%
.75 Legal Secretary II												
.25 Legal Secretary II-PTR											\$71,556	\$69,397 97%
Benefits	\$293,419	\$293,419 100%	\$287,879	\$287,879 100%	\$308,839	\$308,839 100%						
A-87	\$39,978	\$39,978 100%										
Services & Supplies	\$48,231	\$48,231 100%	\$48,222	\$48,222 100%	\$66,199	\$66,199 100%						
Sanctions & Incentives	\$6,000	\$1,800 30%	\$6,000	\$0 0%	\$6,000	\$600 10%	\$6,000	\$300 5%	\$6,000	\$4,316 72%	\$6,000	\$2,233 37%
TOTALS	\$754,402	\$754,402 100%	\$754,402	\$754,402 100%	\$822,363	\$822,363 100%	\$754,402	\$748,702 99%	\$996,298	\$932,671 94%	\$999,689	\$967,992 97%

	FY23-24		FY24-25 YTD	
	Budgeted	Utilized %	Budgeted	Utilized %
1.0 FTE DPO III				
.50 FTE Supv. DPO	\$84,394	\$81,930 97%	\$87,079	\$44,078 51%
.50 FTE DPO III	\$76,087	\$72,705 96%	\$76,138	\$38,236 50%
5.0 FTE DPO I/II	\$696,603	\$657,058 94%	\$696,139	\$334,903 48%
4.0 FTE DPO I/II				
1.0 FTE DPO I/II-PTR	\$139,320	\$131,412 94%	\$139,228	\$61,369 44%
.25 FTE Dept Anal				
1.0 FTE Dept Anal (SB678)				
.50 FTE Dept Anal	\$78,167	\$74,740 96%	\$80,456	\$38,160 47%
.25 FTE Adult Div Mgr	\$56,266	\$51,013 91%	\$56,276	\$25,753 46%
.75 Legal Secretary II	\$73,047	\$64,793 89%	\$70,853	\$32,100 45%
.25 Legal Sec II-PTR	\$24,349	\$21,598 89%	\$23,618	\$10,700 45%
Benefits				
A-87				
Services & Supplies				
Sanctions & Incentives	\$6,000	\$0 0%	\$6,000	\$0 0%
CCP Administration			\$100,000	\$50,000
TOTALS	\$1,234,233	\$1,155,248 94%	\$1,335,787	\$635,300 48%

13 YR TOTAL		
Budgeted	Utilized	%
\$429,372	\$401,035	93%
\$401,124	\$388,844	97%
\$373,462	\$355,491	95%
\$4,168,407	\$4,106,845	99%
\$613,383	\$476,863	78%
\$139,320	\$131,412	94%
\$46,214	\$35,221	76%
\$55,887	\$0	0%
\$405,746	\$390,539	96%
\$360,422	\$358,286	99%
\$144,603	\$134,190	93%
\$24,349	\$21,598	89%
\$2,127,142	\$2,171,059	102%
\$216,399	\$211,517	98%
\$431,320	\$428,354	99%
\$54,000	\$16,934	31%
\$9,935,264	\$9,628,189	97%

CCP FUND BUDGET UTILIZATION

Sheriff

	FY11-12		FY12-13		FY13-14		FY14-15		FY15-16		FY16-17	
	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %
6 Corrections Officers	\$187,639	\$188,125 100%	\$758,252	\$516,414 68%	\$741,188	\$748,562 101%	\$790,662	\$761,955 96%	\$831,332	\$993,321 119%	\$831,332	\$831,206 100%
3 Corrections Officers	\$90,000	\$67,500 75%	\$90,000	\$90,000 100%	\$90,000	\$90,000 100%	\$90,000	\$90,000 100%	\$90,000	\$90,000 100%	\$90,000	\$90,000 100%
Parole Holds					\$36,500	\$3,128 9%	\$36,700	\$23,145 63%	\$36,000	\$31,718 88%	\$36,000	\$35,810 99%
Electronic Monitoring					\$133,373	\$2,952 2%	\$156,457	\$59,092 38%	\$171,302	\$75,636 44%	\$171,302	\$72,937 43%
1 Dep Sheriff Liaison												
.25 Dept Sheriff Liaison					\$107,547	\$36,991 34%	\$134,706	\$140,715 104%	\$139,049	\$31,179 22%	\$139,049	\$0 0%
1 Pre-Trial Release Officer					\$1,500	\$0 0%						
Recruitment Costs												
.25 Re-Entry Prog Mgr.												
Services Technician									\$69,981	\$105,416 151%	\$69,981	\$77,484 111%
TOTALS	\$277,639	\$255,625 92%	\$848,252	\$606,414 71%	\$1,110,108	\$881,633 79%	\$1,208,525	\$1,074,907 89%	\$1,337,664	\$1,327,270 99%	\$1,337,664	\$1,107,437 83%

	FY17-18		FY18-19		FY19-20		FY20-21		FY21-22		FY22-23	
	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %	Budgeted	Utilized %
6 Corrections Officers	\$934,719	\$934,719 100%	\$934,719	\$1,296,796 139%	\$1,156,749	\$1,156,749 100%	\$934,719	\$934,719 100%	\$1,130,322	\$1,130,322 100%	\$950,550	\$950,550 100%
3 Corrections Officers												
Parole Holds	\$90,000	\$90,000 100%	\$90,000	\$90,000 100%	\$90,000	\$90,000 100%	\$90,000	\$90,000 100%	\$90,000	\$90,000 100%	\$179,229	\$179,229 100%
Electronic Monitoring	\$36,000	\$40,651 113%	\$36,000	\$29,400 82%	\$36,000	\$10,921 30%	\$36,000	\$17,530 49%	\$36,000	\$19,387 54%	\$15,000	\$15,000 100%
1 Dep Sheriff Liaison					\$280,924	\$280,924 100%						
.25 Dept Sheriff Liaison	\$56,666	\$56,666 100%	\$56,666	\$128,152 226%								
1 Pre-Trial Release Officer	\$0	\$0 0%		0%								
Recruitment Costs	\$0											
.25 Re-Entry Prog Mgr.									\$36,076	\$36,076 100%	\$28,375	\$28,375 100%
1.0 Inmate Welfare Coord.											\$116,408	\$94,809 81%
Services Technician	\$104,341	\$77,483 74%	\$104,341	\$134,787 129%	\$111,446	\$111,445 100%	\$104,341	\$80,448 77%	\$100,831	\$85,116 84%	\$107,707	\$104,152 97%
TOTALS	\$1,221,726	\$1,199,519 98%	\$1,221,726	\$1,679,135 137%	\$1,675,119	\$1,650,039 99%	\$1,165,060	\$1,122,697 96%	\$1,393,229	\$1,360,901 98%	\$1,397,269	\$1,372,115 98%

	FY23-24		FY24-25 YTD	
	Budgeted	Utilized %	Budgeted	Utilized %
6 Corrections Officers	\$1,025,523	\$1,025,523 100%	\$1,051,674	\$596,347 57%
3 Corrections Officers				
Parole Holds	\$200,000	\$200,000 100%	\$250,000	\$125,000 50%
Electronic Monitoring	\$10,547	\$10,547 100%	\$15,000	\$3,795 25%
1 Dep Sheriff Liaison				
.25 Dept Sheriff Liaison				
1 Pre-Trial Release Officer				
Recruitment Costs				
.25 Re-Entry Prog Mgr.	\$35,398	\$35,398 100%	\$46,650	\$25,023 54%
1.0 Inmate Welfare Coord	\$103,337	\$103,337 100%	\$116,417	\$17,674 15%
1.5 Services Technician	\$97,311	\$97,311 100%	\$109,235	\$53,358 49%
TOTALS	\$1,472,116	\$1,472,116 100%	\$1,588,976	\$821,197 52%

13 YR TOTAL	
Budgeted	Utilized %
\$11,020,067	\$11,280,836 102%
\$187,639	\$188,125 100%
\$1,369,229	\$1,346,729 98%
\$350,747	\$237,237 68%
\$913,358	\$491,541 54%
\$113,332	\$184,818 163%
\$520,351	\$208,885 40%
\$1,500	\$0 0%
\$99,849	\$99,849 100%
\$219,745	\$198,146 90%
\$870,280	\$873,642 100%
\$15,666,097	\$15,109,808 96%

CCP FUND BUDGET UTILIZATION

CEO Office

	FY11-12		FY12-13		FY13-14		FY14-15		FY15-16		FY16-17	
	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %
Data Analyst												
TOTALS	\$0	\$0 0%	\$0	\$0 0%	\$95,242	\$76,275 80%	\$73,335	\$12,086 16%	\$0	\$0 0%	\$0	\$0 0%

	FY17-18		FY18-19		FY19-20		FY20-21		FY21-22		FY22-23	
	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %
Data Analyst	\$0	\$0 0%	0	0 0%	\$0	\$0 0%	\$0	\$0 0%	\$0	\$0 0%	\$0	\$0 0%
TOTALS	\$0	\$0 0%	0	0 0%	\$0	\$0 0%	\$0	\$0 0%	\$0	\$0 0%	\$0	\$0 0%

	FY23-24		FY24-25 YTD	
	Budgetted	Utilized %	Budgetted	Utilized %
Data Analyst	\$0	\$0 0%	\$0	\$0 0%
TOTALS	\$0	\$0 0%	\$0	\$0 0%

13 YR TOTAL		
Budgetted	Utilized	%
\$168,577	\$88,361	52%
\$168,577	\$88,361	52%

CCP FUND BUDGET UTILIZATION

HHSA

	FY11-12		FY12-13		FY13-14		FY14-15		FY15-16		FY16-17	
	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %
1.0 FTE MH Clinician	\$43,560	\$0 0%	\$98,000	\$80,788 82%	\$98,000	\$52,579 54%	\$137,168	\$109,278 80%	\$149,485	\$112,319 75%	\$149,485	\$145,238 97%
.5 FTE AODP Counselor			\$53,706	\$39,469 73%	\$53,706	\$41,102 77%	\$56,052	\$53,017 95%	\$65,662	\$57,337 87%	\$54,538	\$53,565 98%
.5FTE Elig Worker	\$32,227	\$0 0%	\$34,000	\$0 0%	\$34,000	\$0 0%	\$0	\$0 0%	\$0	\$0 0%	\$0	\$0 0%
TOTALS	\$75,787	\$0 0%	\$185,706	\$120,257 65%	\$185,706	\$93,681 50%	\$193,220	\$162,295 84%	\$215,147	\$169,656 79%	\$204,023	\$198,804 97%

	FY17-18		FY18-19		FY19-20		FY20-21		FY21-22		FY22-23	
	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %
1.0 FTE MH Clinician	\$117,940	\$129,340 110%	\$117,940	\$127,686 108%	\$139,947	\$127,312 91%	\$117,940	\$107,666 91%	\$154,874	\$74,111 48%	\$166,468	\$148,637 89%
.5 FTE AODP Counselor	\$49,174	\$37,774 77%	\$49,174	\$24,713 50%	\$51,144	\$31,776 62%	\$49,174	\$4,624 9%	\$53,939	\$21,646 40%	\$69,375	\$29,758 43%
.5FTE Elig Worker	\$0	\$0 0%	\$0	\$0 0%	\$0	\$0 0%	\$0	\$0 0%	\$0	\$0 0%	\$0	\$0 0%
TOTALS	\$167,114	\$167,114 100%	\$167,114	\$152,398 91%	\$191,091	\$159,088 83%	\$167,114	\$112,290 67%	\$208,813	\$95,757 46%	\$235,843	\$178,395 76%

	FY23-24		FY24-25 YTD	
	Budgetted	Utilized %	Budgetted	Utilized %
1.0 FTE MH Clinician	\$175,398	\$144,035 82%	\$166,081	\$68,806 41%
.5 FTE SUDT Counselor	\$67,392	\$49,681 74%	\$71,360	\$26,546 37%
.5FTE Elig Worker	\$0	\$0 0%	\$0	\$0 0%
TOTALS	\$242,790	\$193,716 80%	\$237,441	\$95,352 40%

13 YR TOTAL		
Budgetted	Utilized	%
\$1,666,205	\$1,358,988	82%
\$673,036	\$444,463	66%
\$100,227	\$0	0%
\$2,439,468	\$1,803,451	74%

CCP FUND BUDGET UTILIZATION

Dist Atty

	FY11-12		FY12-13		FY13-14		FY14-15		FY15-16		FY16-17	
	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %
Parole Violations												
CCP Data Collection												
TOTALS	\$0	\$0 0%	\$0	\$0 0%	\$106,884	\$50,650 47%	\$111,950	\$58,822 53%	\$106,505	\$106,505 100%	\$110,846	\$110,846 100%

	FY17-18		FY18-19		FY19-20		FY20-21		FY21-22		FY22-23	
	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %
Parole Violations	\$106,884	\$106,884 100%	\$106,884	\$106,884 100%	\$110,421	\$99,481 90%	\$106,884	\$95,439 89%	\$106,147	\$100,458 95%	\$109,926	\$109,926 100%
CCP Data Collection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTALS	\$106,884	\$106,884 100%	\$106,884	\$106,884 100%	\$110,421	\$99,481 90%	\$106,884	\$95,439 89%	\$106,147	\$100,458 95%	\$109,926	\$109,926 100%

	FY23-24		FY24-25 YTD	
	Budgetted	Utilized %	Budgetted	Utilized %
Parole Violations	\$112,904	\$90,925 81%	\$110,273	\$47,650 43%
CCP Data Collection				
TOTALS	\$112,904	\$90,925 81%	\$110,273	\$47,650 43%

13 YR TOTAL			
Budgetted		Utilized	
\$1,196,235		\$1,036,820	
\$21,000		\$10,088	
\$1,217,235		\$1,046,908	
		86%	

CCP FUND BUDGET UTILIZATION

Pub Def

	FY11-12		FY12-13		FY13-14		FY14-15		FY15-16		FY16-17	
	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %
Parole Violations					\$67,572	\$0 0%	\$93,093	\$93,093 100%	\$96,093	\$96,093 100%	\$67,572	\$67,572 100%
TOTALS	\$0	\$0 0%	\$0	\$0 0%	\$67,572	\$0 0%	\$93,093	\$93,093 100%	\$96,093	\$96,093 100%	\$67,572	\$67,572 100%

	FY17-18		FY18-19		FY19-20		FY20-21		FY21-22		FY22-23	
	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %
Parole Violations	\$67,572	\$67,572 100%	\$67,572	\$67,572 100%	\$77,162	\$77,162 100%	\$67,572	\$67,572 100%	\$80,000	\$80,000 100%	\$84,800	\$84,800 100%
TOTALS	\$67,572	\$67,572 100%	\$67,572	\$67,572 100%	\$77,162	\$77,162 100%	\$67,572	\$67,572 100%	\$80,000	\$80,000 100%	\$84,800	\$84,800 100%

	FY23-24		FY24-25 YTD	
	Budgetted	Utilized %	Budgetted	Utilized %
Parole Violations	\$87,344	\$87,344 100%	\$87,344	\$74,791 86%
TOTALS	\$87,344	\$87,344 100%	\$87,344	\$74,791 86%

13 YR TOTAL		
Budgetted	Utilized	%
\$856,352	\$788,780	92%
\$856,352	\$788,780	92%

CCP FUND BUDGET UTILIZATION

UPD

	FY11-12		FY12-13		FY13-14		FY14-15		FY15-16		FY16-17	
	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %
1 FTE Police Officer												
TOTALS	\$0	0%	\$0	0%	\$125,000	100%	\$125,000	100%	\$125,000	100%	\$125,000	100%

	FY17-18		FY18-19		FY19-20		FY20-21		FY21-22		FY22-23	
	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %
1 FTE Police Officer	\$125,000	100%	\$125,000	100%	\$125,000	100%	\$125,000	100%	\$125,000	100%	\$125,000	100%
TOTALS	\$125,000	100%	\$125,000	100%	\$125,000	100%	\$125,000	100%	\$125,000	100%	\$125,000	100%

	FY23-24		FY24-25 YTD	
	Budgetted	Utilized %	Budgetted	Utilized %
1 FTE Police Officer	\$125,000	100%	\$125,000	50%
TOTALS	\$125,000	100%	\$125,000	50%

13 YR TOTAL		
Budgetted	Utilized	%
\$1,375,000	\$1,375,000	100%
\$1,375,000	\$1,375,000	100%

CCP FUND BUDGET UTILIZATION

Superior Court

	FY11-12		FY12-13		FY13-14		FY14-15		FY15-16		FY16-17	
	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %
Clerical Backlog							\$10,712	\$4,873 45%	\$5,059	100%	\$5,059	\$2,893 57%
Video Conferencing					\$21,100	\$17,400 82%	\$0	\$0 0%	\$48,500	100%	\$0	\$0 0%
Adult Drug Court												
TOTALS	\$0	\$0 0%	\$0	\$0 0%	\$21,100	\$17,400 82%	\$10,712	\$4,873 45%	\$53,559	100%	\$5,059	\$2,893 57%

	FY17-18		FY18-19		FY19-20		FY20-21		FY21-22		FY22-23	
	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %
Clerical Backlog	\$5,847	\$2,494 43%	\$0	\$0	\$0	\$0 0%	\$0	\$0 0%	\$0	\$0 0%	\$0	\$0 0%
Video Conferencing			\$0	\$0								
Adult Drug Court	\$79,416	\$43,894 55%	\$0	\$0	\$0	\$0 0%	\$0	\$0 0%	\$0	\$0 0%	\$0	\$0 0%
TOTALS	\$85,263	\$46,388 54%	\$0	\$0	\$0	\$0 0%	\$0	\$0 0%	\$0	\$0 0%	\$0	\$0 0%

	FY23-24		FY24-25 YTD	
	Budgetted	Utilized %	Budgetted	Utilized %
Clerical Backlog		0%		0%
Video Conferencing				
Adult Drug Court		0%		0%
TOTALS	\$0	\$0 0%	\$0	\$0 0%

13 YR TOTAL			
Budgetted	Utilized		%
\$26,677	\$15,319		57%
\$69,600	\$65,900		0%
\$79,416	\$43,894		55%
\$175,693	\$125,114		71%

CCP FUND BUDGET UTILIZATION

Service Providers

	FY11-12		FY12-13		FY13-14		FY14-15		FY15-16		FY16-17	
	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %
GEO (inc. overhead)	\$150,000	\$36,774 25%	\$368,130	\$363,427 99%	\$368,130	\$367,603 100%	\$368,130	\$366,588 100%	\$368,130	\$367,442 100%	\$368,130	\$368,130 100%
GEO (Willits)												
SAFER	\$20,000	\$1,580 8%	\$18,500	\$3,335 18%	\$18,500	\$0 0%	\$18,500	\$0 0%				
Mental Health Services					\$319,375	\$0 0%						
Ford Street - Detox					\$12,500	\$11,500 92%	\$15,000	\$6,500 43%	\$20,000	\$4,800 24%	\$20,000	\$6,800 34%
Ford Street - Sober Living Env					\$130,000	\$117,591 90%	\$135,850	\$109,900 81%	\$90,000	\$38,280 43%	\$90,000	\$60,645 67%
Ford Street - Buddy Eller					\$0	\$60,000						
Ford Street - Shelter Beds (Pub Def)									\$24,000	\$24,000 100%	\$24,000	\$3,420 14%
MCASN												
NCCT					\$45,830	\$45,832 100%			\$95,000	\$73,953 78%	\$47,500	\$47,500 100%
TOTALS	\$170,000	\$38,354 23%	\$386,630	\$366,762 95%	\$894,335	\$602,526 67%	\$537,480	\$482,987 90%	\$597,130	\$508,474 85%	\$549,630	\$486,495 89%

	FY17-18		FY18-19		FY19-20		FY20-21		FY21-22		FY22-23	
	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %	Budgetted	Utilized %
GEO (inc. overhead)	\$368,130	\$368,130 100%	\$368,130	\$367,448 100%	\$368,130	\$363,820 99%	\$368,130	\$366,510 100%	\$366,000	\$359,766 98%	\$418,046	\$355,718 85%
GEO (Willits)					\$30,000	\$0 0%						
SAFER												
Mental Health Services												
Ford Street - Detox	\$20,000	\$10,400 52%	\$10,000	\$5,600 56%	\$10,000	\$6,762 68%						
Ford Street - Sober Living Env	\$90,000	\$86,535 96%	\$90,000	\$50,625 56%	\$104,000	\$63,284 61%	\$90,000	\$17,264 19%	\$104,000	\$56,368 54%	\$104,000	\$102,544 98%
Ford Street - Buddy Eller												
Ford Street - Shelter Beds (Pub Def)	\$23,985	\$15,525 65%	\$23,985	\$4,576 19%	\$27,716	\$27,716 100%	\$23,985	\$8,965 37%	\$27,716	\$8,470 31%	\$27,716	\$11,825 43%
MCASN												
NCCT												
TOTALS	\$502,115	\$480,590 96%	\$492,115	\$428,249 87%	\$539,846	\$461,582 86%	\$482,115	\$392,739 81%	\$497,716	\$424,604 85%	\$549,762	\$470,087 86%

	FY23-24		FY24-25 YTD	
	Budgetted	Utilized %	Budgetted	Utilized %
GEO (inc. overhead)	\$368,000	\$361,634 98%	\$507,417	\$172,977 34%
GEO (Willits)				
SAFER				
Mental Health Services				
Ford Street - Detox				
Ford Street - Sober Living Env	\$130,000	\$40,079 31%	\$0	\$0 0%
Ford Street - Buddy Eller				
Ford Street - Shelter Beds (Pub Def)	\$34,645	\$0 0%	\$0	\$0 0%
MCASN				
NCCT				
Sober Living Env - Provider TBD			\$120,000	\$0 0%
TOTALS	\$532,645	\$401,713 75%	\$627,417	\$172,977 28%

13 YR TOTAL	
Budgetted	Utilized %
\$4,615,216	\$4,412,990 96%
\$30,000	\$0
\$75,500	\$4,915 7%
\$319,375	\$0 0%
\$107,500	\$52,362 49%
\$1,157,850	\$743,115 64%
\$0	\$60,000 0%
\$237,748	\$104,497 44%
\$45,830	\$45,832 100%
\$142,500	\$121,453 85%
\$0	\$0 0%
\$6,731,519	\$5,545,162 82%

CCP FUND BUDGET UTILIZATION
Contingency

	FY11-12		FY12-13		FY13-14		FY14-15		FY15-16		FY16-17	
	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%
Video Conferencing Supp Funds												
Other		\$250,918	\$0	0%						\$61,096	\$11,166	18%
TOTALS		\$250,918	\$0	0%							\$96,081	0%

	FY17-18		FY18-19		FY19-20		FY20-21		FY21-22		FY22-23	
	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%
Video Conferencing Supp Funds												
Other		\$0	\$0	0%								
TOTALS		\$0	\$0	0%								

	FY23-24		FY24-25 YTD	
	Budgeted	Utilized	%	%
Video Conferencing Supp Funds				
Other		\$2,970,795	\$0	0%
TOTALS		\$2,970,795	\$0	0%

13 YR TOTAL		
Budgeted	Utilized	%
\$230,742	\$11,166	5%
\$6,546,700	\$0	0%
\$6,777,442	\$11,166	0%