MENDOCINO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP (CCP)
AGENDA
Thursday, March 13, 2025
Mendocino County Administration Center
Conference Room C
501 Low Gap Road, Ukiah, CA 95482
12:00pm – 2:00pm: Special CCP Meeting – Budget Workshop

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.

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.

3. Consent Calendar

3a) Approval of Minutes of February 13, 2025, Regular Meeting

Recommended Action:
Approve minutes of the February 13, 2025, Regular Meeting

Attachment(s):
February 13, 2025 Minutes – DRAFT

4. Community Corrections Partnership (CCP) and Member Matters

4a) Discussion and Development of a Proposed CCP Budget for Fiscal Year (FY) 2025-26

Recommended Action:
Approve the FY 2025-26 CCP proposed budget as recommended, direct the Probation Department to prepare the required documents for presentation of the proposed budget to the Mendocino County Board of Supervisors on April 22, 2025.

Attachment(s):
Mendocino County AB109 Realignment, 2025-26 Requested Funding, Community Corrections Partnership Funds, March 13, 2025 – CCPEC Approval Pending
2025-26 CCP Budget Worksheet – March 13, 2025
CCP FY2025-26 Budget Comparison
CCP Fund Budget Utilization – 1/31/25
Prior Year's History Report – FY11-12 through FY24-25 Projections as of 1/25/24
Preliminary AB109 2025-26 Revenue Estimate as of 1/25/25
2025-26 Request for Community Corrections Funding – Probation Department
2025-26 GEO Reentry CCP Service Provider Proposal
2025-26 Request for Community Corrections Funding – Sheriff's Office
2025-26 Request for Community Corrections Funding – District Attorney
2025-26 Request for Community Corrections Funding – Public Defender
2025-26 Request for Community Corrections Funding – Ukiah Police Department
2025-26 Request for Community Corrections Funding – Behavioral Health (SUDT)
2025-26 Request for Community Corrections Funding – Behavioral Health (Mental Health)

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

Recommended Action:
No action required.

Attachment(s):
None

4c) 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 is tentatively scheduled for Thursday, March 20, 2025, as a Special Meeting – Budget Workshop. This meeting is scheduled to be held in the event that the CCP Executive Committee does not finalize the proposed FY2025-26 CCP Budget during the March 13, 2025, initial budget workshop. Should the CCP Executive Committee finalize the proposed FY2025-26 CCP Budget during the March 13, 2025, initial budget workshop, the tentative March 20, 2025, will be cancelled.

The next regular CCP meeting is scheduled for Thursday, May 15, 2025.

The above meeting will be held at the Mendocino County Administration Building, Conference Room C, 501 Low Gap Road, Ukiah, CA 95482.

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.

MENDOCINO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP (CCP)
DRAFT MINUTES
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:** Meeting called to order at 12:05 p.m.

1a) Welcome
Izen Locatelli, Probation, welcomes everyone to the meeting.

1b) Introductions

Izen Locatelli – Probation
Kim Turner – Courts
David Eyster – District Attorney (zoom)
Greg Van Patten, MCSO
Stacey Martin, Probation
Diana Frediani, Public
Juanita Dreiling, MCSO
Cherie Johnson, Human Resources
Mollyrose Graves, GEO
Tom Corning, UPD (zoom)
DeDe Parker, Social Services (zoom)
Karen Lovato, BHRS (zoom)

Cedric Crook – UPD
Jenine Miller – BHRS
Mick Hill – Public Defender (zoom)
Cathy White, Probation
Dan Lowden, Public
Dylan Knowles, Executive Office
Sara Pierce, Auditor/Controller
Jennifer Cook, GEO
Karen Graff, GEO
Jacque Williams, Ford St. Project (zoom)
Jill Ales, SUDT (zoom)

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1c) Additions or Corrections to Agenda
None.

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.

None.

3. Consent Calendar

3a) Approval of Minutes of November 14, 2024 Regular Meeting

Recommended Action:

Approve minutes of the November 14, 2024, Regular Meeting

Kim Turner, Courts, motions to approve recommended action. Cedric Crook, UPD, seconds the motion. Vote taken. David Eyster, DA, abstains. Motion passes.

3b) Receive the CCP Data Element Update from Staff

Recommended Action:

No action required.

Izen Locatelli, Probation, reminds everyone the data is available for review. David Eyster, DA, inquires if the data is only available as an attachment to the agenda. Izen states yes, which is posted on the County website, on the Probation/CCP page. No further discussion.

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.

Jennifer Cook presents the 2024 Annual Report for GEO. Brief discussion held.

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.

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.

Karen Lovato presents for BHRS. Jill Ales presents for SUDT. Brief discussion held.

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.

Izen Locatelli, Probation, summarizes the request. The facility expenses for the GEO Reentry Services program have exceed the budgeted amount of $8,000 for FY24-25. A Sober living Environment provider has yet to be identified, and no expenses have been incurred, nor is it anticipated there will be this fiscal year. David Eyster, DA, motions to approve recommended action. Cedric Crook, UPD, seconds the motion. Vote taken. Kim Turner, Courts, abstains. Motion passes.

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

Recommended Action:

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

Cathy White, Probation, presents the update. No discussion.

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.

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.

Izen Locatelli, Probation, gives a brief summary. Cathy White, Probation, presents the update and reminds everyone the deadline to submit a budget request is Friday February 28, 2025.

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

Recommended Action:

No action required.

Kim Turner, Courts, reports that due to a recent recommendation from the Judicial Council, the representative from the court will now abstain from voting on any budget or program items on the agenda.

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.

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.

Meeting adjourned at 1:06 p.m.

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.

Mendocino County AB109 Realignment
2025-26 Proposed Budget
Community Corrections Partnership Funds
March 13, 2025 - CCPEC Approval Pending

Funding Requests	2025-26 Requested Amount	2025-26 Approved Amount	2024-25 Approved Amount
Probation Department-5.00 FTE DPO II	682,095	0	696,139
Probation Department-1.00 FTE DPO II - PTR	136,419	0	139,228
Probation Department-0.50 FTE Supervising DPO	93,050	0	87,079
Probation Department-0.50 DPO III	83,779	0	76,138
Probation Department-0.50 FTE Department Analyst II	85,767	0	80,456
Probation Department-0.25 FTE Adult Division Manager	64,398	0	56,276
Probation Department-0.75 FTE Legal Secretary	74,956	0	70,853
Probation Department-0.25 FTE Legal Secretary - PTR	24,985	0	23,618
Probation Department-0.50 FTE Probation Assistant	45,362	0	
Probation Department-Incentives & Sanctions	6,000	0	6,000
Probation Department-Planning (Administration)	100,000	0	100,000
Sheriff's Office and Jail-1.0 FTE Corrections Sergeant	248,166	0	0
Sheriff's Office and Jail-5.0 FTE Corrections Deputies	907,867	0	1,051,674
Sheriff's Office and Jail-1.50 FTE Community Services Officer-Jail	166,802	0	109,235
Sheriff's Office and Jail-1.0 FTE Inmate Welfare Coordinator	140,219	0	116,417
Sheriff's Office and Jail-0.25 FTE Re-Entry Program Manager	52,617	0	46,650
Sheriff's Office and Jail-Parole Holds	250,000	0	250,000
Sheriff's Office and Jail-Home Monitoring Ankle Bracelets	5,000	0	15,000
BHRS 1 FTE MH Clinician II	155,165	0	166,081
BHRS .25 FTE Sr. Substance Abuse Couns & .25 FTE Substance Abuse Couns II	83,788	0	71,360
District Attorney - 0.46 FTE Deputy District Attorney IV	120,000	0	110,273
Public Defender - 0.40 FTE Legal Secretary	38,051	0	28,212
Public Defender - 0.40 FTE Deputy Public Defender IV	99,628	0	59,132
City of Ukiah - 1.0 FTE Police Officer	125,000	0	125,000
GEO Reentry Services-Ukiah	514,859	0	499,417
GEO Reentry Services-Janitorial/Utilites/Maintenance	20,000	0	8,000
Ford Street Sober Living Environment (Probation)	0	0	
Ford Street Sober Living Environment (Public Defender)	0	0	
Sober Living Environment - Placeholder for future contract	130,000	0	120,000
Reserve Fund	Additional Funds t	0	0
Contingency Fund	Approved Conting	8,636,026	3,174,947
Total	**4,453,973**	**8,636,026**	**7,287,185**

Preliminary AB 109 2025-26 Revenue Estimate		
Estimated 2025-26 Base Revenue	4,820,796	4,820,796
Planning (Administration) Funds	0	0
Total Estimated Revenue	4,820,796	4,820,796
Estimated Growth Fund Revenue (90%)	0	0
15% of Growth to Reserve	0	0
Estimated Carryover from Prior Year	3,815,230	3,815,230
	3,815,230	3,815,230
Estimated Total Funds Available for Programs	8,636,026	8,636,026
Excess (Shortage)	**4,182,053**	**0**

Revenue (base and growth) estimates are based on the 2011 Realignment Estimate in the 2025-26 Governor's Budget released in January 2025 and the county percentage of .20973535 established by the Department of Finance. These figures are subject to change as the May Revise of the Governor's Budget is issued by the State.

2025-26 CCP BUDGET WORKSHEET - March 13, 2025

CCP Member Funding Requests	Request	App. Y/N	Approved Request
Probation Department	**1,396,811**		**0**
- 0.50 FTE Supervising DPO	93,050	N	0
- 0.50 FTE DPOIII	83,779	N	0
- 5.00 FTE DPOII-AB109	682,095	N	0
- 1.00 FTE DPOII-PTR	136,419	N	0
- 0.50 FTE Dept Analyst II	85,767	N	0
- 0.25 FTE Adult Division Manager	64,398	N	0
- 0.75 FTE Legal Secretary II-AB109	74,956	N	0
- 0.25 FTE Legal Secretary II-PTR	24,985	N	0
- 0.50 FTE Probation Assistant-PTR	45,362		
- Sanctions & Services	6,000	N	0
- Probation Management Allocated to AB109 Planning	100,000	N	0
Sheriff's Office and Jail	**1,770,671**		**0**
- 1.00 FTE Corrections Sergeant	248,166	N	0
- 5.00 FTE Corrections Deputies 10%	907,867	N	0
- 1.50 FTE Community Services Officer - Jail	166,802	N	0
- 1.00 FTE Inmate Services Coordinator Bilingual	140,219	N	0
- 0.25 FTE Re-Entry Program Manager	52,617	N	0
- Parole Holds	250,000	N	0
- Ankle Monitoring	5,000	N	0
BHRS 1 FTE MH Clinician	**155,165**		**0**
- 1.0 FTE MH Clinician II	137,878	N	0
- Supervision (0.50 FTE MH Clinical Manager)	10,787	N	0
- Indirect Costs (Supplies & Support Cost)	6,500	N	0
BHRS .5 SUDT Counselor	**83,788**		**0**
- 0.25 FTE Sr. Substance Abuse Counselor	25,020	N	0
- 0.25 FTE Substance Abuse Counselor II	28,256	N	0
- 0.10 FTE Substance Abuse Counselor	24012	N	0
- Indirect Costs (Supplies & Support Cost)	6,500	N	0
District Attorney - Parole Violations	**120,000**		**0**
- 0.50 FTE DDA IV	120,000	N	0
Public Defender - Parole Violations	**137,679**		**0**
- 0.40 Legal Secretary II	38,051	N	0
- 0.40 Deputy Public Defender	99,628	N	0
City of Ukiah - 1.0 FTE Police Officer	**125,000**		**0**
- 1.0 FTE Police Officer	125,000	N	0
Service Providers	**534,859**		**0**
- GEO Day Report Center	514,859	N	0
- GEO Day Reporting Center-Janitorial/Utilities/Maint.	20,000	N	0
- Ford St. Sober Living Environ (Prob)	0	N	0
- Ford St. Sober Living Environ- (Pub Def)	0	N	0
Subtotal, If Approved:	**4,323,973**		**0**

Additional Funding Requests/Recommended Changes	Requested Funds	App. Y/N	Amount Approved
Department/Agency Funding	**0**		**0**
	0	N	0
	0	N	0
	0	N	0
	0	N	0
	0	N	0
	0	N	0
	0	N	0
	0	N	0
Service Providers	**130,000**		**0**
Sober Living Environment	130,000	N	0
	0	N	0
Other Changes	**0**		**0**
Additional Funds To Reserve	0	N	0
	0	N	0
	0	N	0

Preliminary AB 109 2025-26 Revenue Estimate

Estimated 2025-26 Base Revenue	4,820,796
Estimated Planning Funds	0
Total Estimated Revenue	4,820,796
Estimated Growth Fund Revenue - 90%	0
Less 15% Growth Funds to Reserve	0
Estimated Carryover from Prior Years	3,815,230
Estimated Total Funds Available for Programs	8,636,026
Approved Existing Funding Requests/Recommended Changes	0
Approved Additional Funding Requests/Recommended Changes	0
Approved Contingency Fund	8,636,026
Under/(Over)	**0**
TOTAL CCP APPROVED BUDGET	**8,636,026**

> 0

APPROVED RESERVE ALLOCATION

Estimated Reserve 6/30/25	327,578
Projected 2025-26 Growth Funds to Reserve	0
Additional Funds to Reserve	0
Total	**327,578**

CCP FY2025-26 BUDGET COMPARISON

	Approved 24-25	Requested 25-26	CHANGE	% CHANGE
Probation	1,327,787	1,396,811	69,024	5.20%
Sheriff's Office	1,588,976	1,770,671	181,695	11.43%
Behavioral Health	237,441	238,953	1,512	0.64%
District Attorney	110,273	120,000	9,727	8.82%
Public Defender	87,344	137,679	50,335	57.63%
Ukiah Police Department	125,000	125,000	0	0.00%
GEO (including facility)	515,417	534,859	19,442	3.77%
Ford Street SLE-Probation	0	0	0	0.00%
Ford St SLE-Public Defender	0	0	0	0.00%
SLE - Placeholder for new services	120,000	130,000	10,000	8.33%
Reserve	0	0	0	0.00%
Contingency	3,174,947	4,182,053	1,007,106	31.72%
	7,287,185	**8,636,026**	**1,348,841**	**18.51%**
APPROVED BUDGET (Less Contingency & Reserve)	4,112,238	4,453,973	341,735	8.31%

CCP FUND BUDGET UTILIZATION
Summary

	FY11-12			FY12-13			FY13-14			FY14-15			FY15-16			FY16-17		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	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%	$21,100	$17,400	82%	$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		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	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		
	Budgetted	Utilized	%	Budgetted	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		
Budgetted	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		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	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										$248,472	$232,949	94%	$246,820	$284,767	115%	$252,594	$252,594	100%
4.0 FTE DPO I/II	$216,228	$74,345	34%	$194,455	$199,746	103%	$202,700	$202,772	100%									
.25 FTE Dept Anal				$11,750	$11,862	101%	$12,516	$9,784	78%	$10,639	$13,575	128%	$11,309		0%			
1.0 FTE Dept Anal (SB678)	*$55,887*																	
.50 FTE Dept Anal													$22,618	$15,714	69%	$24,638	$22,874	93%
.25 FTE Adult Div Mgr				$20,670	$20,628	100%	$20,243	$20,847	103%	$19,653	$21,776	111%	$20,320	$20,910	103%	$20,574	$20,574	100%
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		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	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	$25,859	$25,859	100%	$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																$71,556	$69,397	97%
.25 Legal Secretary II-PTR																		
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		
	Budgetted	Utilized	%	Budgetted	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		
Budgetted	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		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
6 Corrections Officers				$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	$187,639	$188,125	100%															
Parole Holds	$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%
Electronic Monitoring							$36,500	$3,128	9%	$36,700	$23,145	63%	$36,000	$31,718	88%	$36,000	$35,810	99%
1 Dep Sheriff Liaison							$133,373	$2,952	2%	$156,457	$59,092	38%	$171,302	$75,636	44%	$171,302	$72,937	43%
.25 Dept Sheriff Liaison																		
1 Pre-Trial Release Officer							$107,547	$36,991	34%	$134,706	$140,715	104%	$139,049	$31,179	22%	$139,049	$0	0%
Recruitment Costs							$1,500	$0	0%									
.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		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	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		
	Budgetted	Utilized	%	Budgetted	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		
Budgetted	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							$95,242	$76,275	80%	$73,335	$12,086	16%	$0	$0	0%	$0	$0	0%
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
BHRS

	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%
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							$106,884	$50,650	47%	$111,950	$58,822	53%	$106,505	$106,505	100%	$110,846	$110,846	100%
CCP Data Collection													$21,000	$10,088	48%	$0	$0	0%
TOTALS	**$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%**

	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					
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	87%
$21,000	$10,088	48%
$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 UTILIZIATION
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							$125,000	$125,000	100%	$125,000	$125,000	100%	$125,000	$125,000	100%	$125,000	$125,000	100%
TOTALS	**$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%**

	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	$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%
TOTALS	**$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%**

	FY23-24			FY24-25 YTD		
	Budgetted	Utilized	%	Budgetted	Utilized	%
1 FTE Police Officer	$125,000	$125,000	100%	$125,000	$62,500	50%
TOTALS	**$125,000**	**$125,000**	**100%**	**$125,000**	**$62,500**	**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	$5,059	100%	$5,059	$2,893	57%
Video Conferencing							$21,100	$17,400	82%	$0	$0	0%	$48,500	$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**	**$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%
MCAVN							$45,830	$45,832	100%									
NCCT													$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	99%
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%
MCAVN																		
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%
MCAVN						
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		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
Video Conferencing Supp Funds													$61,096	$11,166	18%	$0	$0	0%
Other	$250,918	$0	0%				$275,242	$0	0%							$96,081	$0	0%
TOTALS	**$250,918**	**$0**	**0%**	**$0**	**$0**	**0%**	**$275,242**	**$0**	**0%**	**$0**	**$0**	**0%**	**$61,096**	**$11,166**	**18%**	**$96,081**	**$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	%
Video Conferencing Supp Funds	$0	$0	0%	$0	$0		$169,646	$0	0%	$0	$0	0%	$0	$0	0%	$0	$0	0%
Other													$1,290,219	$0	0%	$1,663,445	$0	0%
TOTALS	**$0**	**$0**	**0%**	**$0**	**$0**	**0%**	**$169,646**	**$0**	**0%**	**$0**	**$0**	**0%**	**$1,290,219**	**$0**	**0%**	**$1,663,445**	**$0**	**0%**

	FY23-24			FY24-25 YTD		
	Budgetted	Utilized	%	Budgetted	Utilized	%
Video Conferencing Supp Funds	$0	$0	0%	$0	$0	0%
Other	$2,970,795	$0	0%	$3,174,947	$0	0%
TOTALS	**$2,970,795**	**$0**	**0%**	**$3,174,947**	**$0**	**0%**

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

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

	BASE FUNDS	PRIOR YEAR GROWTH FUNDS	PLANNING (ADMIN) FUNDS	TRAINING FUNDS
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:	**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 Superivision. Probation Officers perform assessments to determine supervision levels and to identify crimnogenic 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 conditins of release by performing searchs, conducting field visits, utilitizing graduated methods of rewards and sanctions, preparing violation reports, writing new violation reports, drug testing, electronic monitoring supervision, and monitoring progress in treatment during the length of supervision. When determining the criminogenic needs of an offender and providing the appropriate services available, such as intensive supervision, DRC services, mental health services, and sober living environment, the offender increases their likelihood of not recidivating and leading a productive and healthy life outside of the criminal justice system. In FY2022-23 Probation also added Pretrial Release to its responsibilities working in collaboration with the courts. Pretrial release decision impose the least restrictive conditions to address public safety and return to court as well as implementation of appropriate monitoring practices and provision of services for released individuals. CCP funding is requested for 6.0 FTE DPO II's, 0.5 FTE DPO III, 0.5 FTE Superivising DPO, 0.25 FTE Division Manager, 0.50 FTE Probation Assistant and 1.0 FTE Legal Secretary II. Of these allocations, 1.0 FTE DPO II, 0.50 FTE Probation Assistant and 0.25 FTE Legal Secretary II is to support the Pretrial Release Program. The Probation Department also provides support to the CCP by providing 0.50 FTE Department Analyst to identify specific data elements for measurement, development of appropriate interfaces with departmens/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.

TOTAL CCP FUNDING REQUESTED: ######## $1,931,670

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

Department Head or Agency Director Signature

2/28/25
Date

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, recordkeeping, reporting to various cunty departments, including the Board of Supervisors, etc.

The Probation Department utilizes an evidence based supervision program that provides case management to all categories of the adult population (Post Release Community Supervision, Mandatory Supervision and Formal Probation). Probation's community supervision and outreach services are designed to promote positive offender behavioral change and to reduce recidivism. The Probation Department uses best practices providing different levels of case management supervision based on an offenders risk to reoffend. Probation categorizes offenders according to the risk levels (Low, Moderate, High) based upon the SRNA assessment tool. High Risk case management practices include: Caseload ratio of approximately 50:1; Caseload review and assignment; Supervision intake; Risk and needs SRNA Assessment Interview; Initial home/family visit; Motivational Interview practices; Courage to Change journaling; Random chemical testing; referrals to services according to criminogenic needs (for example, mental health, pro-social services, substance use disorder, education, employment services, etc.); Monthly office appointments; Monthly field visits; Monitoring of programming participation; SRNA Re-assessments every six months; Graduated sanctions and incentives; SRNA Final Assessments. Based on the historical numbers of the High Risk population, Probation utilizes five (5) Deputy Probation Officer II's, a 0.50 FTE Deputy Probation Officer III, and a 0.50 FTE Supervising Deputy Probation Officer to provide appropriate supervision. The DPO's are also responsible for providing reports, tracking and collecting data, and verifying proof of offender compliance. It is critical that this population of offenders participate in cognitive behavior based interventions to target their prioritized criminogenic needs as determined by the risk and needs assessment.

In addition to the supervision of offenders, Probation also utilizes 0.25 FTE Adult Probation Division Manager who is responsible for overseeing the population supervision activities, but also to coordinate with service providers, oversee the effective development and implementation of the graduated sanctions and incentives program, to ensure personnel are trained appropriately and utilizing programs and services properly, coordinate communication and tasks between the field and court personnel as necessary, and implementation of changes as a result of legislative activities.

Probation also utilizes a 0.50 FTE Department Analyst II to provide data collection and reporting to the CCP. The person designs and maintains the Data Element report and modifies as needed per the request of the CCP members. The analyst coordinates data collection between various sources and is responsible for preparing the annual recidivism calculation to the CCP. The analyst is also responsible for completing various reports as required by the CCP or state agencies. Additionally, we utilize a 0.75 FTE Legal Secretary II to provide administrative and clerical support for processing the required records and filings for the realignment activities.

As mentioned above, Probation also utilizes a formal Sanctions and Incentives Program to promote rehabilitation. An Incentives and Sanctions program is an evidence-based intervention where supervising officers apply sanctions or rewards in response to specific behaviors of the offender. The goal is to increase positive behavior change by providing timely feedback to the offender, identifying progress made, intervening when problems arise, recognizing and responding to behavior – both positive and negative. Graduated sanctions can include verbal reprimand, community service, electronic monitoring,

flash incarceration, etc. Incentives can include items such as bus passes, gas cards, movie theater tickets, coupons for food establishments, or clothing, less frequent in-person office visits, etc. Funding is utilized for these various items.

Probation, in partnership with the Courts, is responsible for the administration of the Pretrial Services Program. Probation conducts a pretrial risk assessment on all eligible persons booked into and detained in actual jail custody on new charges or a Mendocino County warrant and who are not otherwise released under existing release policies. Probation provides assessment information to the Court prior to arraignment. Individuals released on pretrial are monitored by the program staff with the least restrictive interventions and practices necessary to enhance public safety and return to court. The program is currently allocated to be staffed by 2.0 FTE DPO's, 0.75 FTE SDPO, 1.0 FTE Probation Assistant, and 1.0 FTE Legal Secretary. Annual on-going funding of the program from the Courts (through State funding) supports 1.0 FTE DPO staff and a portion of the 0.75 FTE SDPO. We are requesting continued funding of 1.0 FTE DPO and .25 FTE Legal Scretary II as approved in FY2025-26. We are also requesting additional funding for 0.50 FTE Probation Assistant assigned to the PTR program. We are also reallocating $2,000 from our annual $6,000 Sanctions and Incentives line item for the cost of utilizing electronic monitoring for individuals in the PTR Program identified as necessitating this additional level of monitoring. This brings our Sanctions & Incentives request to $4,000.

A change to the GEO Day Reporting Center (DRC) contract occured in FY2024-25. In FY2024-25 the contract was restructured to be more responsive to the needs of Mendocino County. The agreement will now combine all GEO provided services. Only a small percentage of this contract (2.5%) is appropriationed to juvenile in-custody services and is funded by YOBG funds. The remainder of the contract divides adult services not only between the Ukiah and Willits offices, but also add an adult in-custody service component. The Ukiah DRC will continues to have 40 hours per week of service and 8 hours of service for Willits, and, the new adult in-custody services is approximately 20 hours per week. In FY2024-25, GEO implemened the first contract rate increase since service began in 2012. The new agreement in FY2024-25 combined all out-of-custody adult services (SB 6728 funds were utilized for the Willits services), added new adult in-custody services, and in-custody juvenile services, which continue to be funded by YOBG funds and which represent 2.5% of the total contract cost. The contract includes a 3% adjustment for FY25-26, increasing the cost to $514,859. The CCP approved funding for all adult GEO Reentry Services commencing in FY2024-25, both out-of-custody as welll as the expanded in-custody service. It is requested that CCP continue to fund the cost of this program.

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Budget

SALARY AND BENEFITS

Position	FTE	Total
Deputy Probation Officer II-AB109	5.00	$682,095
Deputy Probation Officer II-PTR	1.00	$136,419
Deputy Probation Officer III	0.50	$83,779
Supervising Deputy Probation Officer	0.50	$93,050
Probation Division Manager	0.25	$64,398
Department Analyst II	0.50	$85,767
Legal Secretary II-AB109	0.75	$74,956
Legal Secretary II-PTR	0.25	$24,985
Probation Assistant	0.50	$45,362
-		$0
TOTAL SALARY AND BENEFITS:		**$1,290,811**

SERVICES

GEO Reentry Day Reporting Center	$514,859
GEO Reentry Day Reporting Center-Utilities/Janitorial/Maintenance	$20,000
Electronic Ankle Monitoring-PTR	$2,000
-	$0
-	$0
TOTAL SERVICES	**$536,859**

OTHER

Sanctions & Incentives	$4,000
Administration Costs	$100,000
-	$0
-	$0
-	$0
TOTAL OTHER	**$104,000**

TOTAL REQUESTED FUNDING	**$1,931,670**

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:	Deputy Probation Officer II-AB109	
Straight Time Rate:		$37.73
Benefits:	%	
FICA & Medicare	7.65%	$2.89
Retirement:	33.62%	$12.68
Retirement Cola:	8.80%	$3.32
Health Insurance:	19.23%	$7.26
Workers' Compensation	4.53%	$1.71
Unemployment Insurance:		$0.00
Total Benefits:	73.83%	$27.86
Direct Hourly Rate:		**$65.59**
Annual Salary for 2,080 Hours		**$136,419.00**

POSITION:	Deputy Probation Officer II-PTR	
Straight Time Rate:		$37.73
Benefits:	%	
FICA & Medicare	7.65%	$2.89
Retirement:	33.62%	$12.68
Retirement Cola:	8.80%	$3.32
Health Insurance:	19.23%	$7.26
Workers' Compensation	4.53%	$1.71
Unemployment Insurance:		$0.00
Total Benefits:	73.83%	$27.86
Direct Hourly Rate:		**$65.59**
Annual Salary for 2,080 Hours		**$136,419.00**

POSITION:	Deputy Probation Officer III	
Straight Time Rate:		$48.92
Benefits:	%	
FICA & Medicare	7.65%	$3.74
Retirement:	34.22%	$16.74
Retirement Cola:	12.10%	$5.92
Health Insurance:	6.17%	$3.02
Workers' Compensation	4.53%	$2.22
Unemployment Insurance:		$0.00
Total Benefits:	64.67%	$31.64
Direct Hourly Rate:		**$80.56**
Annual Salary for 2,080 Hours		**$167,557.65**

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

POSITION:	Supervising Deputy Probation Officer	
Straight Time Rate:		$51.53
Benefits:	%	
FICA & Medicare	7.65%	$3.94
Retirement:	34.23%	$17.64
Retirement Cola:	12.10%	$6.24
Health Insurance:	15.12%	$7.79
Workers' Compensation	4.53%	$2.33
Unemployment Insurance:		$0.00
Total Benefits:	73.63%	$37.94
Direct Hourly Rate:		**$89.47**
Annual Salary for 2,080 Hours		**$186,100.80**

POSITION:	Probation Division Manager	
Straight Time Rate:		$78.76
Benefits:	%	
FICA & Medicare	7.65%	$6.03
Retirement:	33.29%	$26.22
Retirement Cola:	11.77%	$9.27
Health Insurance:	0.00%	$0.00
Workers' Compensation	4.53%	$3.57
Unemployment Insurance:		$0.00
Total Benefits:	57.24%	$45.08
Direct Hourly Rate:		**$123.84**
Annual Salary for 2,080 Hours		**$257,591.83**

POSITION:	Department Analyst II	
Straight Time Rate:		$44.03
Benefits:	%	
FICA & Medicare	7.65%	$3.37
Retirement:	35.62%	$15.68
Retirement Cola:	11.65%	$5.13
Health Insurance:	27.85%	$12.26
Workers' Compensation	4.53%	$1.99
Unemployment Insurance:		$0.00
Total Benefits:	87.30%	$38.44
Direct Hourly Rate:		**$82.47**
Annual Salary for 2,080 Hours		**$171,533.84**

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

POSITION:	Legal Secretary II-AB109	
Straight Time Rate:		$28.11
Benefits:	%	
FICA & Medicare	7.65%	$2.15
Retirement:	34.74%	$9.77
Retirement Cola:	9.58%	$2.69
Health Insurance:	14.43%	$4.06
Workers' Compensation	4.53%	$1.27
Unemployment Insurance:		$0.00
Total Benefits:	70.93%	$19.94
Direct Hourly Rate:		**$48.05**
Annual Salary for 2,080 Hours		**$99,940.72**

POSITION:	Legal Secretary II-PTR	
Straight Time Rate:		$28.11
Benefits:	%	
FICA & Medicare	7.65%	$2.15
Retirement:	34.74%	$9.77
Retirement Cola:	9.58%	$2.69
Health Insurance:	14.43%	$4.06
Workers' Compensation	4.53%	$1.27
Unemployment Insurance:		$0.00
Total Benefits:	70.93%	$19.94
Direct Hourly Rate:		**$48.05**
Annual Salary for 2,080 Hours		**$99,940.72**

POSITION:	Probation Assistant	
Straight Time Rate:		$24.95
Benefits:	%	
FICA & Medicare	7.65%	$1.91
Retirement:	34.94%	$8.72
Retirement Cola:	10.06%	$2.51
Health Insurance:	17.64%	$4.40
Workers' Compensation	4.53%	$1.13
Unemployment Insurance:		$0.00
Total Benefits:	74.82%	$18.67
Direct Hourly Rate:		**$43.62**
Annual Salary for 2,080 Hours		**$90,724.59**

2025-26 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**

2025-26 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 Porbation 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. See attached supplemental information.		Amount $514,859

NAME OF SERVICE:	GEO Reentry Day Reporting Center-Utilities/Janitorial/Maintenance	
Estimated expenditures for utilities/janitorial/maintenance for county building.		Amount $20,000

NAME OF SERVICE:	Electronic Ankle Monitoring-PTR	
Expenses for providing electronic ankle monitoring services for PTR participants. Cost projection based on previous year's expenditures		Amount $2,000

NAME OF SERVICE:	-	
Description:		Amount

NAME OF SERVICE:	-	
Description:		Amount

TOTAL SERVICES FUNDING REQUEST: **$536,859**

2025-26 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.		Amount $4,000

NAME OF OTHER:	Administration Costs	
Reimbursement for the cost of administering and managing the CCP. This is continuation funding. At the current time the Governor's budget does not include the separate provision to supply these funds and it is requested that the CCP fund this cost in FY2024-25. Should the final State budget provide this funding, claims to the CCP for this cost will not be submitted.		Amount $100,000

NAME OF OTHER:	-	
Description:		Amount

NAME OF OTHER:	-	
Description:		Amount

NAME OF OTHER:	-	
Description:		Amount

TOTAL OTHER FUNDING REQUEST: **$104,000**

MENDOCINO COUNTY

COMMUNITY CORRECTIONS PARTNERSHIP

2025-26 COMMUNITY CORRECTIONS FUNDING

PROGRAMS & SERVICES PROPOSAL

NON-GOVERNMENTAL AGENCY APPLICATION

Due Date: January 23, 2025

Mendocino County Community Corrections Partnership (CCP) – Public Safety Realignment

The Community Corrections Partnership (CCP) is responsible for the development of Mendocino County's annual Realignment (AB 109) Plan that advises the Board of Supervisors on specific programming and services needed to implement the provisions of public safety realignment.

The CCP recognizes the need to address community concerns and implement programming and services consistent with what research has shown to be the most cost-effective, evidence-based practices that promote positive behavioral change, reduces recidivism, lowers victimization, and increases public safety.

The CCP is committed to continuous analysis, and when needed, updating the Realignment Plan, including assessing input from the public and local stakeholders. The CCP will be reviewing requests for funding from external agencies at our February 13, 2025, meeting. If your agency would like to submit a proposal for funding for a program or services for the 2025-26 plan year, please complete the attached application and return to:

Mendocino County Community Corrections Partnership
Attn: Administrative Services Manager
589 Low Gap Road
Ukiah, CA 95482

Or by email at: CCP@mendocinocounty.org

Requests must be received no later than January 23, 2025

Application does not guarantee funding. The CCP will evaluate all requests and determine the suitability of the proposed program or service from both an operational as well as fiscal perspective.

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Summary of Request

Organization:	GEO Reentry Services, LLC		
Mailing Address:	4955 Technology Way Boca Raton, FL 33431		
Agency Director:	Derrick Schofield	Telephone #:	561.999.8151
	Executive Vice President, Reentry Services	Email Address:	dschofield@geocareinc.com
Fiscal Contact:	Otoniel Gonzalez	Telephone #:	561.999.8151
	Senior Director, Finance	Email Address:	otgonzalez@geogroup.com
Type of Organization:	☐ Non-Profit, CBO ☐ Other: Specify: _____ ☒ For Profit _____		
Program or Service Deliverable	Day Reporting Center for probation-referred clients, including evidence-based programming to address criminogenic risks and needs. The program and services reduce recidivism by focusing on high-risk offenders using cognitive behavioral treatment.		
Amount of Funding Requested for FY25-26	$514,859		
County agency(ies), if any, you will be partnering with to provide services:	Probation		
Identify Target Population:	Medium and high-risk probationers		
Projected Number to be Served:	At least 120 participants annually in the Ukiah and Willits areas, including pre-release services		
Identify Evidence-Based, Promising or Best Practice(s) Associated with this Service:	• Assessment-driven cognitive behavioral interventions targeting criminogenic needs including criminal thinking and substance use • Motivational interviewing • Trauma-informed care		

Provide a summary of your program or service request. Your request should demonstrate the value of this funding and how it can impact the public safety realignment efforts of the county. You may attach additional pages as necessary.
The Mendocino Day Reporting Center (DRC) was developed in partnership with GEO Reentry Services and the CCP in 2012 as a way to impact public safety, reduce recidivism, and change lives. GEO Reentry Services provides programming that targets criminogenic needs and aims to change long-term offender behavior to promote successful reintegration into the community. The Mendocino DRC is a community-based program that provides individualized, assessment-based programming for probationers who are on supervision with Mendocino County Probation. The DRC delivers evidence-based reentry programming that incorporates cognitive behavioral change components for medium and high-risk probationers. Through this program, participants learn the life skills and coping mechanisms needed to successfully reintegrate into their communities and reduce the likelihood of returning to the criminal justice system. Programming is individually tailored and addresses the risk/needs of each participant, as identified by a validated assessment. Participants progress through the program phases as they demonstrate behavior change.

Describe the Anticipated Outcomes of this Program/Service
Anticipated outcomes of the Day Reporting Center include: • Over 90 participants served annually in the Ukiah and Willits areas, including pre-release services at the jail • Delivery of individualized reentry services and cognitive behavioral intervention groups • Increase in sobriety • Increase in employment • Decrease in homelessness • Increase in connections to needed resources in the community • Increase of positive completion rates • Decrease in the rates of new arrests and convictions for program graduates

Describe the Anticipated Recidivism Reduction
From 2012 to 2023, only 36% of Day Reporting Center participants who graduated from the program have recidivated. We continue to expect similar or better results, despite serving a population with medium to high risk of new criminal justice involvement.

Please provide a detail budget for your request.
Cost of the contract includes: • Four full-time staff members to deliver the services, including competitive wages, staff benefits and related insurance costs • Ongoing training and professional development costs for staff • Quality assurance monitoring and technical assistance to ensure successful program operations • All supplies and equipment required to fulfill this agreement

SUBMITTED BY (Signature): Derik D. Schofield

DATE: 02/27/2025

Additional supporting documents can be submitted with the proposal request.

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Summary of Request

DEPARTMENT OR AGENCY:	**Mendocino County Sheriff's Office**		
MAILING ADDRESS:	951 Low Gap Road, Ukiah, CA 95482		
DEPT HEAD OR AGENCY DIRECTOR:	**Sheriff Matthew Kendall**	TELEPHONE #:	707-463-1144
FISCAL CONTACT:	**Juanita Dreiling, ASM II**	TELEPHONE #:	707-463-4409

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.

This request will fund 5 Corrections Deputies, 1.0 Corrections Sergeant, 1.5 Community Services Officers (for the Jail to assist with booking and recidivism tracking statistics), 1 Inmate Services Coordinator and a .25 FTE Program Manager to coordinate and administer programs that will aid in formerly incarcerated re-entry back into the community (vocational activities, substance abuse recovery groups, etc.). This funding will also assist in reimbursing the Jail for the daily expense to house inmates detained for parole violations only and provide reimbursement to Sheriff's annual contract expense with Geo-Re-entry/BI for ankle bracelet equipment and monitoring services.

TOTAL CCP FUNDING REQUESTED: ######## $1,770,670

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

Department Head or Agency Director Signature

2/28/25
Date

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Budget

SALARY AND BENEFITS

Position	FTE	Total
Corrections Deputy - 10%	5.00	$907,867
Community Services Officer - Jail	1.50	$166,802
Inmate Services Coordinator - 1 FTE Bilingual	1.00	$140,219
Re-Entry Program Manager - 1 FTE	0.25	$52,617
Corrections Sergeant - 10%	1.00	$248,166
-		$0
-		$0
-		$0
-		$0
-		$0
TOTAL SALARY AND BENEFITS:		**$1,515,670**

SERVICES

Home Detention Ankle Monitoring	$5,000
Parole Holds	$250,000
-	$0
-	$0
-	$0
TOTAL SERVICES	**$255,000**

OTHER

-	$0
-	$0
-	$0
-	$0
-	$0
TOTAL OTHER	**$0**

TOTAL REQUESTED FUNDING	**$1,770,670**

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
Trial Court Security (not related to adult Realignment purposes)	1,752,000
Mandate that Trial Court Security Realignment can only be spent on	
Trial Court Security (Bailiff and attendant purposes).	

TOTAL OTHER REALIGNMENT FUNDING RECEIVED: $1,752,000

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

COMPUTATON OF HOURLY PAY RATE BY POSITION

POSITION: Corrections Deputy - 10%
Straight Time Rate: $38.50

Benefits:	%	
FICA & Medicare	7.65%	$2.95
Retirement:	67.58%	$26.02
Retirement Cola:	23.61%	$9.09
Health Insurance:	19.17%	$7.38
Workers' Compensation	8.73%	$3.36
Unemployment Insurance:	0.00%	$0.00
Total Benefits:	126.74%	$48.79
Direct Hourly Rate:		**$87.29**
Annual Salary for 2,080 Hours		**$181,573.39**

POSITION: Community Services Officer - Jail
Straight Time Rate: $29.78

Benefits:	%	
FICA & Medicare	7.65%	$2.28
Retirement:	36.12%	$10.76
Retirement Cola:	9.95%	$2.96
Health Insurance:	18.72%	$5.57
Workers' Compensation	7.08%	$2.11
Unemployment Insurance:	0.00%	$0.00
Total Benefits:	79.52%	$23.68
Direct Hourly Rate:		**$53.46**
Annual Salary for 2,080 Hours		**$111,201.47**

POSITION: Inmate Services Coordinator - 1 FTE Bilingual
Straight Time Rate: $37.14

Benefits:	%	
FICA & Medicare	7.65%	$2.84
Retirement:	34.45%	$12.79
Retirement Cola:	8.89%	$3.30
Health Insurance:	23.44%	$8.71
Workers' Compensation	7.08%	$2.63
Unemployment Insurance:	0.00%	$0.00
Total Benefits:	81.51%	$30.27
Direct Hourly Rate:		**$67.41**
Annual Salary for 2,080 Hours		**$140,218.65**

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

POSITION: Re-Entry Program Manager - 1 FTE
Straight Time Rate: $55.10

Benefits:	%	
FICA & Medicare	7.65%	$4.22
Retirement:	33.05%	$18.21
Retirement Cola:	8.17%	$4.50
Health Insurance:	27.69%	$15.26
Workers' Compensation	7.08%	$3.90
Unemployment Insurance:	0.00%	$0.00
Total Benefits:	83.64%	$46.09
Direct Hourly Rate:		**$101.19**
Annual Salary for 2,080 Hours		**$210,466.13**

POSITION: Corrections Sergeant - 10%
Straight Time Rate: $52.62

Benefits:	%	
FICA & Medicare	7.65%	$4.03
Retirement:	67.58%	$35.56
Retirement Cola:	23.61%	$12.42
Health Insurance:	19.17%	$10.09
Workers' Compensation	8.73%	$4.59
Unemployment Insurance:	0.00%	$0.00
Total Benefits:	126.74%	$66.69
Direct Hourly Rate:		**$119.31**
Annual Salary for 2,080 Hours		**$248,166.02**

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**

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Services

SERVICES (Provide description)

NAME OF SERVICE:	Home Detention Ankle Monitoring
Geo Re-Entry/BI contract for ankle bracelet equipment and monitoring services. Cost projection based on previous year's average monthly billing and projected service needs.	Amount $5,000

NAME OF SERVICE:	Parole Holds
Daily rate to house parole holds in the Jail ($116) x number of days x number of inmates on parole hold. Current's year's actual costs will likely exceed the requested amount due to the number of parole holds in the Jail and days held.	Amount $250,000

NAME OF SERVICE:	-
Description:	Amount

NAME OF SERVICE:	-
Description:	Amount

NAME OF SERVICE:	-
Description:	Amount

TOTAL SERVICES FUNDING REQUEST: **$255,000**

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Summary of Request

DEPARTMENT OR AGENCY:	**District Attorney's Office**		
MAILING ADDRESS:	PO Box 1000, Ukiah, CA 95482		
DEPT HEAD OR AGENCY DIRECTOR:	**C. David Eyster**	**TELEPHONE #:**	707-463-4211
FISCAL CONTACT:	**Kathryn Cavness**	**TELEPHONE #:**	7074634194

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.

A. The District Attorney is requesting $120,000 in Community Corrections Partnership Funds for FY 2025-26 to support one 0.4553 FTE Deputy District Attorney (DDA) IV position.

B. Other Realignment Funds, not including the above CCP funds requested are to support one 0.3794 FTE DDA IV position budgeted at $100,000.

C. The combined Local Community Corrections Funds and Other Realignment Funds are for the purpose of reviewing, investigating, and prosecuting parole violations, mandatory supervision, and post release community supervision during fiscal year 2025-26.

TOTAL CCP FUNDING REQUESTED: $120,000

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

C. David Eyster
Elected Official Signature

03-06-2025
Date

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Budget

SALARY AND BENEFITS

Position	FTE	Total
DDA IV	0.46	$120,000
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
TOTAL SALARY AND BENEFITS:		**$120,000**

SERVICES

-	$0
-	$0
-	$0
-	$0
-	$0
TOTAL SERVICES	**$0**

OTHER

-	$0
-	$0
-	$0
-	$0
-	$0
TOTAL OTHER	**$0**

TOTAL REQUESTED FUNDING	**$120,000**

OTHER REALIGNMENT FUNDING - Provide information below regarding any funds, other than those provided by the Community Corrections Fund, you anticipate receiving in FY 2025-26 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:	Deputy District Attorney IV	
Straight Time Rate:		$81.35
Benefits:	%	
FICA & Medicare	7.65%	$6.22
Retirement:	31.39%	$25.54
Retirement Cola:	7.76%	$6.31
Health Insurance:	8.96%	$7.29
Workers' Compensation	0.00%	$0.00
Unemployment Insurance:		$0.00
Total Benefits:	55.76%	$45.36
Direct Hourly Rate:		**$126.71**
Annual Salary for 2,080 Hours		**$263,563.46**

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:	7.65%	$0.00
Direct Hourly Rate:		**$0.00**
Annual Salary for 2,080 Hours		**$0.00**

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Summary of Request

DEPARTMENT OR AGENCY:	**Mendocino County Public Defender**		
MAILING ADDRESS:	175 So. School Street, Ukiah CA 95482		
DEPT HEAD OR AGENCY DIRECTOR:	**Mick Hill**	TELEPHONE #:	707-234-6960
FISCAL CONTACT:	**Pati Kelly**	TELEPHONE #:	707-234-6953

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.

This funding is used to pay for a Deputy Public Defender IV and a Legal Secretary II. This funding allows for the continued representation of defendants on parole violations heard in the Superior Court of California, County of Mendocino. Parole violators have the right to counsel and the Public Defender's Office will be responsible for representing these individuals when appointed by the Court. As the District Attorney is requesting funding to compensate for the use of resources to prosecute these matters, it is requested that in the interest of parity, the Public Defender's Office also be given funding to handle such cases. Further, the Legal Secretary position is imperative to keeping accurate statistics for future potential audits and provides back up support to the appointed deputy.

TOTAL CCP FUNDING REQUESTED: $137,679

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

Department Head or Agency Director Signature

3.5.25
Date

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Budget

SALARY AND BENEFITS

Position	FTE	Total
Deputy Public Defender	0.40	$99,628
Legal Secretary II	0.40	$38,051
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
TOTAL SALARY AND BENEFITS:		**$137,679**

SERVICES

-	$0
-	$0
-	$0
-	$0
-	$0
TOTAL SERVICES	**$0**

OTHER

-	$0
-	$0
-	$0
-	$0
-	$0
TOTAL OTHER	**$0**

TOTAL REQUESTED FUNDING	**$137,679**

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: Deputy Public Defender
Straight Time Rate: $77.48

Benefits:	%	
FICA & Medicare	7.65%	$5.93
Retirement:	26.00%	$20.14
Retirement Cola:	7.00%	$5.42
Health Insurance:	7.00%	$5.42
Workers' Compensation	6.90%	$5.35
Unemployment Insurance:	0.00%	$0.00
Total Benefits:	54.55%	$42.27
Direct Hourly Rate:		**$119.75**
Annual Salary for 2,080 Hours		**$249,070.31**

POSITION: Legal Secretary II
Straight Time Rate: $26.80

Benefits:	%	
FICA & Medicare	7.65%	$2.05
Retirement:	27.25%	$7.30
Retirement Cola:	11.00%	$2.95
Health Insurance:	14.00%	$3.75
Workers' Compensation	10.75%	$2.88
Unemployment Insurance:	0.00%	$0.00
Total Benefits:	70.65%	$18.93
Direct Hourly Rate:		**$45.73**
Annual Salary for 2,080 Hours		**$95,127.14**

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**

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Services

SERVICES (Provide description)

NAME OF SERVICE:	-	
Description:		Amount

NAME OF SERVICE:	-	
		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:		Amount

NAME OF OTHER:	-	
Description:		Amount

NAME OF OTHER:	-	
Description:		Amount

NAME OF OTHER:	-	
Description:		Amount

NAME OF OTHER:	-	
Description:		Amount

TOTAL OTHER FUNDING REQUEST: $0

2011 STATE REALIGNMENT CLAIM FORM

Date of Claim:	10/2/24	Claiming Period:	FY 24/25, 1st Q
Department:	Public Defender	Budget Unit:	2080
Prepared By:	Pati Kelly	Contact Phone:	234-6953

Type of Fund Requested:

☒Local Community Corrections
Sub Acct:2810-760-912

☐District Attorney and Public Defender
Sub Acct:_____

☐Local Law Enforcement Services
Sub Acct:_____

☐Juvenile Justice
Sub Acct: _____

☐Mental Health
Sub Acct:_____

☐Health and Human Services
Sub Acct:_____

☐Trial Court Security
Sub Acct:_____

☐Reserve
Sub Acct:_____

☐Other
Description:_____

Amount of Funding Requested:

Salaries and Benefits – 1000 Series: Attorney p/t =$28415.36 Legal Secretary p/t =$11020.00	$39435.36
Services and Supplies – 2000 Series:	$_____
Other Charges – 3000 Series:	$_____
Fixed Assets – 4000 Series:	$_____
Transfers/Reimbursements – 5000 Series	$_____
Other - Description: Beds	$_____
Total Claim:	**$39435.36**

By signing the following I understand that this claim form requires a separation of the total claim by budget series and the Department shall maintain auditable records that clearly demonstrate funds were utilized for the purposes as intended according to State law as it relates to the 2011 realignment. The State Realignment Claim Form shall be submitted on a one-to-one ratio for each County Budget Unit by each Account/Sub-account. All claims are to be submitted and reviewed on a quarterly basis. The claim form shall be presented to the Board of Supervisors and become public record.

Mick Hill
Department Head (Print)

Signature

Chief Probation Officer: (When required by Statute)
☐Agree ☐Disagree ☐Request Supplemental Information

CPO Initials:_____

Chief Executive Officer:
☐Agree ☐Disagree ☐Request Supplemental Information

CEO/Budget Officer Initials:_____

Auditor-Controller:

County of Mendocino

V. 1/2012

Attachment A

2011 STATE REALIGNMENT CLAIM FORM

☐Agree ☐Disagree ☐Request Supplemental Information
Pre-Claim Balance: $_____ Post-Claim Balance: $_____

Auditor-Controller Initials:_____

Row Labels	Number of Cases
New this quarter	78
Previously Existing case	23
Grand Total	101

DBK file number	Docketed Date	Court Number	Event Code - description	Qty
045-0002911	7/8/2024	21CR01621	HRC92 - IST proceedings: Status Review (PC 1368/1370)	1
045-0045479	7/29/2024	21CR02878	HRC92 - IST proceedings: Status Review (PC 1368/1370)	1
045-0111159	7/1/2024	24CR03282	HRC60 - PRCS Violation Setting	1
	8/26/2024	24CR03282	HRJAS - Judgment and Sentencing	1
045-0111344	8/19/2024	21CR02682	HRBWR - Warrant Recall	1
045-0111657	7/3/2024	24CR03744	HRC60 - PRCS Violation Setting	1
	7/18/2024	24CR03744	HRC61 - PRCS Violation Confirmation	1
	8/6/2024	24CR03744	HRC62 - PRCS Violation Hearing	1
045-0111678	7/12/2024	24CR03772	HRDCO - Drug Court Observation	1
	7/18/2024	24CR03772	HRC80 - Parole Violation Confirmation	1
	8/19/2024	24CR03772	HRC81 - Parole Violation Hearing	1
	9/6/2024	24CR03772	HRDC - Drug Court Hearing	1
	9/18/2024	24CR03772	HRC82 - Parole Violation Sentencing	1
045-0111680	7/16/2024	24CR03771	HRC82 - Parole Violation Sentencing	1
045-0111764	7/11/2024	24CR03512	HRC61 - PRCS Violation Confirmation	1
	8/1/2024	24CR03512	HRRULE - Ruling	1
	8/12/2024	24CR03512	HRC62 - PRCS Violation Hearing	1
	9/4/2024	24CR03512	HRC63 - PRCS Violation Sentencing	1
045-0112019	7/10/2024	23CR02662	HRC61 - PRCS Violation Confirmation	1
	7/25/2024	23CR02662	HRC60 - PRCS Violation Setting	1
	8/21/2024	23CR02662	HRC63 - PRCS Violation Sentencing	1
045-0112469	7/15/2024	24CR04582	HRC61 - PRCS Violation Confirmation	1
	7/17/2024	24CR04582	HRC62 - PRCS Violation Hearing	1
	8/19/2024	24CR04582	HRG - Hearing	1
045-0112400	7/3/2024	24CR04608	HRC62 - PRCS Violation Hearing	1
045-0112459	7/1/2024	24CR04619	HRC62 - PRCS Violation Hearing	1
	7/11/2024	24CR04619	HRC61 - PRCS Violation Confirmation	1
	8/1/2024	24CR04619	HRISTRPT - IST Proceedings: Receipt of Report / Recommendation (PC 1	1
045-0112443	7/9/2024	24CR04329	HRC61 - PRCS Violation Confirmation	1
	7/15/2024	24CR04329	HRC62 - PRCS Violation Hearing	1
045-0112461	7/3/2024	24CR04644	HRC62 - PRCS Violation Hearing	1
045-0112500	7/2/2024	24CR04637	HRC61 - PRCS Violation Confirmation	1
	7/9/2024	24CR04637	HRC62 - PRCS Violation Hearing	1
045-0112528	7/5/2024	24CR04724	HRC61 - PRCS Violation Confirmation	1
	7/22/2024	24CR04724	HRC62 - PRCS Violation Hearing	1
045-0112248	7/11/2024	24CR04421	HRC79 - Parole Violation Setting	1
045-0112237	7/17/2024	24CR04427	HRC80 - Parole Violation Confirmation	1
	8/19/2024	24CR04427	HRC81 - Parole Violation Hearing	1
045-0112499	7/2/2024	24CR04660	HRC80 - Parole Violation Confirmation	1
	7/9/2024	24CR04660	HRC81 - Parole Violation Hearing	1
045-0112485	7/15/2024	24CR04673	HRISTRPT - IST Proceedings: Receipt of Report / Recommendation (PC 1	1
045-0112541	7/5/2024	24CR04727	HRC80 - Parole Violation Confirmation	1
	7/22/2024	24CR04727	HRC81 - Parole Violation Hearing	1
045-0111856	7/3/2024	24CR03953	HRC80 - Parole Violation Confirmation	1
	7/8/2024	24CR03953	HRC79 - Parole Violation Setting	1
			HRC81 - Parole Violation Hearing	1
	7/15/2024	24CR03953	HRPARH - Parole Revocation Hearing	1
	7/26/2024	24CR03953	HRBHC - Behavioral Health Court	1
	9/19/2024	24CR03953	HRC82 - Parole Violation Sentencing	1
045-0112521	7/1/2024	24CR04723	HRC58 - PRCS Violation Arraignment	1
	7/9/2024	24CR04723	HRC61 - PRCS Violation Confirmation	1

045-0112521	7/16/2024	24CR04723	HRC62 - PRCS Violation Hearing	1
045-0112545	7/1/2024	24CR04742	HRC77 - Parole Violation Arraignment	1
045-0112558	7/3/2024	24CR04775	HRAR - Arraignment	1
	7/10/2024	24CR04775	HRC80 - Parole Violation Confirmation	1
	7/17/2024	24CR04775	HRC81 - Parole Violation Hearing	1
	8/14/2024	24CR04775	HRC79 - Parole Violation Setting	1
			HRPARH - Parole Revocation Hearing	1
045-0112572	7/3/2024	24CR04779	HRC58 - PRCS Violation Arraignment	1
	7/10/2024	24CR04779	HRC61 - PRCS Violation Confirmation	1
	7/29/2024	24CR04779	HRC62 - PRCS Violation Hearing	1
045-0112584	7/3/2024	24CR04667	HRC77 - Parole Violation Arraignment	1
045-0112559	7/3/2024	24CR04754	HRC77 - Parole Violation Arraignment	1
	7/10/2024	24CR04754	HRC80 - Parole Violation Confirmation	1
	7/17/2024	24CR04754	HRC81 - Parole Violation Hearing	1
045-0112554	7/3/2024	24CR04777	HRC77 - Parole Violation Arraignment	1
	7/8/2024	24CR04777	HRC80 - Parole Violation Confirmation	1
	7/15/2024	24CR04777	HRC81 - Parole Violation Hearing	1
045-0112580	7/3/2024	24CR04790	HRC77 - Parole Violation Arraignment	1
	7/10/2024	24CR04790	HRC80 - Parole Violation Confirmation	1
	7/29/2024	24CR04790	HRC81 - Parole Violation Hearing	1
045-0112589	7/5/2024	24CR04796	HRC58 - PRCS Violation Arraignment	1
045-0112591	7/8/2024	23CR02210	HRC58 - PRCS Violation Arraignment	1
045-0112619	7/8/2024	24CR04798	HRC58 - PRCS Violation Arraignment	1
	7/15/2024	24CR04798	HRC61 - PRCS Violation Confirmation	1
	7/22/2024	24CR04798	HRC62 - PRCS Violation Hearing	1
	7/25/2024	24CR04798	HRPPX - PrePreliminary Hearing	1
			HRPX - Preliminary Hearing	1
045-0112603	7/9/2024	24CR04831	HRC58 - PRCS Violation Arraignment	1
045-0112605	7/9/2024	24CR04822	HRC77 - Parole Violation Arraignment	1
	7/10/2024	24CR04822	HRC80 - Parole Violation Confirmation	1
	7/29/2024	24CR04822	HRC81 - Parole Violation Hearing	1
045-0112641	7/10/2024	24CR04561	HRC58 - PRCS Violation Arraignment	1
045-0112632	7/10/2024	24CR04799	HRC58 - PRCS Violation Arraignment	1
	7/17/2024	24CR04799	HRC61 - PRCS Violation Confirmation	1
	7/24/2024	24CR04799	HRC62 - PRCS Violation Hearing	1
045-0112618	7/10/2024	24CR04838	HRC77 - Parole Violation Arraignment	1
	7/16/2024	24CR04838	HRC80 - Parole Violation Confirmation	1
	7/24/2024	24CR04838	HRC81 - Parole Violation Hearing	1
	8/7/2024	24CR04838	HRC79 - Parole Violation Setting	1
	8/28/2024	24CR04838	HRC82 - Parole Violation Sentencing	1
	9/25/2024	24CR04838	HRPTC - Pretrial Conference	1
045-0112623	7/10/2024	24CR04841	HRC77 - Parole Violation Arraignment	1
	7/17/2024	24CR04841	HRC80 - Parole Violation Confirmation	1
	7/24/2024	24CR04841	HRPARH - Parole Revocation Hearing	1
	8/7/2024	24CR04841	HRC79 - Parole Violation Setting	1
045-0112560	7/10/2024	24CR04706	HRC80 - Parole Violation Confirmation	1
	7/17/2024	24CR04706	HRC81 - Parole Violation Hearing	1
045-0112660	7/12/2024	24CR04165	HRC58 - PRCS Violation Arraignment	1
	7/22/2024	24CR04165	HRC61 - PRCS Violation Confirmation	1
	7/29/2024	24CR04165	HRC62 - PRCS Violation Hearing	1
045-0112638	7/15/2024	24CR04877	HRC58 - PRCS Violation Arraignment	1
	7/22/2024	24CR04877	HRC61 - PRCS Violation Confirmation	1
	7/29/2024	24CR04877	HRC62 - PRCS Violation Hearing	1
045-0112639	7/15/2024	24CR04791	HRC58 - PRCS Violation Arraignment	1
	7/29/2024	24CR04791	HRC61 - PRCS Violation Confirmation	1
	8/5/2024	24CR04791	HRC62 - PRCS Violation Hearing	1
045-0112672	7/17/2024	24CR04893	HRC58 - PRCS Violation Arraignment	1
	7/24/2024	24CR04893	HRC61 - PRCS Violation Confirmation	1
	7/31/2024	24CR04893	HRC62 - PRCS Violation Hearing	1
045-0112681	7/17/2024	24CR04894	HRC58 - PRCS Violation Arraignment	1

045-0112681	7/24/2024	24CR04894	HRC61 - PRCS Violation Confirmation	1
	7/31/2024	24CR04894	HRC62 - PRCS Violation Hearing	1
045-0112686	7/17/2024	24CR04896	HRC58 - PRCS Violation Arraignment	1
	8/7/2024	24CR04896	HRC59 - PRCS Violation Admit or Deny	1
	8/16/2024	24CR04896	HRBWR - Warrant Recall	1
	8/22/2024	24CR04896	HRC61 - PRCS Violation Confirmation	1
	9/9/2024	24CR04896	HRC62 - PRCS Violation Hearing	1
045-0112684	7/18/2024	24CR04914	HRC58 - PRCS Violation Arraignment	1
	8/1/2024	24CR04914	HRC61 - PRCS Violation Confirmation	1
	8/8/2024	24CR04914	HRC62 - PRCS Violation Hearing	1
045-0112693	7/19/2024	24CR04429	HRC58 - PRCS Violation Arraignment	1
045-0112697	7/19/2024	24CR04924	HRC58 - PRCS Violation Arraignment	1
	7/26/2024	24CR04924	HRC61 - PRCS Violation Confirmation	1
	8/7/2024	24CR04924	HRC62 - PRCS Violation Hearing	1
045-0112700	7/19/2024	24CR04928	HRC77 - Parole Violation Arraignment	1
	7/24/2024	24CR04928	HRC80 - Parole Violation Confirmation	1
	8/1/2024	24CR04928	HRC81 - Parole Violation Hearing	1
	8/22/2024	24CR04928	HRC82 - Parole Violation Sentencing	1
045-0112718	7/22/2024	24CR04725	HRC58 - PRCS Violation Arraignment	1
	8/7/2024	24CR04725	HRC60 - PRCS Violation Setting	1
	9/23/2024	24CR04725	HRC61 - PRCS Violation Confirmation	1
045-0112786	7/25/2024	24CR05000	HRC77 - Parole Violation Arraignment	1
045-0112755	7/29/2024	24CR05001	HRC58 - PRCS Violation Arraignment	1
	8/7/2024	24CR05001	HRC59 - PRCS Violation Admit or Deny	1
045-0112764	7/29/2024	24CR05012	HRC77 - Parole Violation Arraignment	1
045-0112792	7/31/2024	24CR05043	HRC58 - PRCS Violation Arraignment	1
045-0112803	8/1/2024	24CR05046	HRC77 - Parole Violation Arraignment	1
	8/8/2024	24CR05046	HRC80 - Parole Violation Confirmation	1
	8/15/2024	24CR05046	HRC81 - Parole Violation Hearing	1
045-0112816	8/6/2024	24CR05092	HRC58 - PRCS Violation Arraignment	1
	8/20/2024	24CR05092	HRC61 - PRCS Violation Confirmation	1
	8/27/2024	24CR05092	HRC62 - PRCS Violation Hearing	1
045-0112932	8/6/2024	24CR05089	HRC58 - PRCS Violation Arraignment	1
045-0112825	8/7/2024	23CR03235	HRC58 - PRCS Violation Arraignment	1
045-0112847	8/7/2024	24CR05109	HRC58 - PRCS Violation Arraignment	1
	8/14/2024	24CR05109	HRC61 - PRCS Violation Confirmation	1
	8/21/2024	24CR05109	HRC62 - PRCS Violation Hearing	1
	9/10/2024	24CR05109	HRC60 - PRCS Violation Setting	1
045-0112839	8/8/2024	24CR05127	HRC58 - PRCS Violation Arraignment	1
045-0112902	8/8/2024	24CR05128	HRC58 - PRCS Violation Arraignment	1
	8/12/2024	24CR05128	HRC61 - PRCS Violation Confirmation	1
	8/28/2024	24CR05128	HRC62 - PRCS Violation Hearing	1
045-0112936	8/14/2024	24CR05191	HRC77 - Parole Violation Arraignment	1
	8/22/2024	24CR05191	HRC80 - Parole Violation Confirmation	1
	8/29/2024	24CR05191	HRC81 - Parole Violation Hearing	1
			HRPPX - PrePreliminary Hearing	1
	9/19/2024	24CR05191	HRISTRPT - IST Proceedings: Receipt of Report / Recommendation (PC 1	1
045-0112944	8/16/2024	24CR05199	HRAR - Arraignment	1
045-0112947	8/19/2024	24CR04942	HRAR - Arraignment	1
045-0112986	8/19/2024	24CR05155	HRC58 - PRCS Violation Arraignment	1
	9/3/2024	24CR05155	HRC61 - PRCS Violation Confirmation	1
	9/9/2024	24CR05155	HRC62 - PRCS Violation Hearing	1
045-0112951	8/19/2024	24CR05209	HRC58 - PRCS Violation Arraignment	1
	8/26/2024	24CR05209	HRC61 - PRCS Violation Confirmation	1
	9/3/2024	24CR05209	HRVPC - VOP Confirmation	1
	9/16/2024	24CR05209	HRC62 - PRCS Violation Hearing	1
045-0112989	8/19/2024	24CR05203	HRC77 - Parole Violation Arraignment	1
	9/4/2024	24CR05203	HRC80 - Parole Violation Confirmation	1
	9/10/2024	24CR05203	HRC81 - Parole Violation Hearing	1
045-0112940	8/20/2024	24CR05224	HRAR - Arraignment	1

045-0112930	8/20/2024	24CR05205	HRC58 - PRCS Violation Arraignment	1
	9/3/2024	24CR05205	HRC61 - PRCS Violation Confirmation	1
	9/9/2024	24CR05205	HRC62 - PRCS Violation Hearing	1
045-0112955	8/21/2024	24CR05248	HRAR - Arraignment	1
045-0112957	8/21/2024	24CR05256	HRAR - Arraignment	1
045-0112975	8/21/2024	24CR05242	HRC58 - PRCS Violation Arraignment	1
	8/27/2024	24CR05242	HRC61 - PRCS Violation Confirmation	1
	9/4/2024	24CR05242	HRC62 - PRCS Violation Hearing	1
045-0112954	8/21/2024	24CR05249	HRC77 - Parole Violation Arraignment	1
	8/26/2024	24CR05249	HRC80 - Parole Violation Confirmation	1
	9/3/2024	24CR05249	HRC81 - Parole Violation Hearing	1
	9/30/2024	24CR05249	HRC82 - Parole Violation Sentencing	1
045-0112964	8/23/2024	24CR05246	HRC77 - Parole Violation Arraignment	1
	8/26/2024	24CR05246	HRC80 - Parole Violation Confirmation	1
	9/3/2024	24CR05246	HRC81 - Parole Violation Hearing	1
	9/30/2024	24CR05246	HRC82 - Parole Violation Sentencing	1
045-0113004	8/26/2024	24CR05278	HRC58 - PRCS Violation Arraignment	1
045-0113006	8/27/2024	24CR05280	HRC77 - Parole Violation Arraignment	1
045-0112987	8/27/2024	24CR05047	HRC77 - Parole Violation Arraignment	1
	9/3/2024	24CR05047	HRC80 - Parole Violation Confirmation	1
	9/17/2024	24CR05047	HRC81 - Parole Violation Hearing	1
045-0113059	8/30/2024	24CR05309	HRC58 - PRCS Violation Arraignment	1
045-0113093	9/4/2024	24CR05316	HRC58 - PRCS Violation Arraignment	1
045-0113092	9/5/2024	23CR02661	HRC58 - PRCS Violation Arraignment	1
	9/17/2024	23CR02661	HRC61 - PRCS Violation Confirmation	1
	9/23/2024	23CR02661	HRC62 - PRCS Violation Hearing	1
045-0113097	9/5/2024	24CR05331	HRC58 - PRCS Violation Arraignment	1
	9/19/2024	24CR05331	HRC61 - PRCS Violation Confirmation	1
	9/26/2024	24CR05331	HRC62 - PRCS Violation Hearing	1
045-0113121	9/9/2024	24CR05350	HRC58 - PRCS Violation Arraignment	1
	9/16/2024	24CR05350	HRC61 - PRCS Violation Confirmation	1
	9/23/2024	24CR05350	HRC62 - PRCS Violation Hearing	1
045-0113123	9/10/2024	24CR05352	HRAR - Arraignment	1
045-0113139	9/10/2024	24CR04586	HRC58 - PRCS Violation Arraignment	1
	9/17/2024	24CR04586	HRC62 - PRCS Violation Hearing	1
045-0113141	9/11/2024	24CR05363	HRC58 - PRCS Violation Arraignment	1
	9/24/2024	24CR05363	HRC61 - PRCS Violation Confirmation	1
045-0113151	9/11/2024	24CR05368	HRC58 - PRCS Violation Arraignment	1
	9/24/2024	24CR05368	HRC61 - PRCS Violation Confirmation	1
045-0113130	9/11/2024	24CR05385	HRC77 - Parole Violation Arraignment	1
	9/24/2024	24CR05385	HRC80 - Parole Violation Confirmation	1
045-0113154	9/12/2024	24CR05378	HRC58 - PRCS Violation Arraignment	1
	9/19/2024	24CR05378	HRC61 - PRCS Violation Confirmation	1
	9/25/2024	24CR05378	HRC62 - PRCS Violation Hearing	1
045-0113147	9/12/2024	24CR05400	HRC77 - Parole Violation Arraignment	1
	9/19/2024	24CR05400	HRC80 - Parole Violation Confirmation	1
	9/25/2024	24CR05400	HRC81 - Parole Violation Hearing	1
045-0113163	9/16/2024	24CR05413	HRC58 - PRCS Violation Arraignment	1
	9/23/2024	24CR05413	HRC61 - PRCS Violation Confirmation	1
	9/30/2024	24CR05413	HRC62 - PRCS Violation Hearing	1
045-0113194	9/18/2024	24CR05415	HRC77 - Parole Violation Arraignment	1
045-0113186	9/18/2024	24CR05465	HRC77 - Parole Violation Arraignment	1
045-0113216	9/19/2024	24CR05387	HRC58 - PRCS Violation Arraignment	1
045-0113238	9/19/2024	24CR05473	HRC58 - PRCS Violation Arraignment	1
045-0113236	9/19/2024	24CR05459	HRC77 - Parole Violation Arraignment	1
	9/26/2024	24CR05459	HRC80 - Parole Violation Confirmation	1
045-0113226	9/23/2024	24CR05488	HRC77 - Parole Violation Arraignment	1
045-0113230	9/23/2024	24CR05487	HRC77 - Parole Violation Arraignment	1
045-0021925	9/24/2024	SCUK-CRPR-20-359	HRSPX - Setting of Preliminary Hearing	1
045-0113267	9/25/2024	24CR05308	HRC58 - PRCS Violation Arraignment	1

045-0113274	9/25/2024	24CR05544	HRC58 - PRCS Violation Arraignment	1
Grand Total				232

DPD

232

x $ 122.48

28415.36

Reg. SC.

232

x $ 47.50

11020.00

2011 STATE REALIGNMENT CLAIM FORM
PUBLIC SAFETY

Date of Claim:	January 21, 2025	Claiming Period:	2nd Q, FY 24/25
Department:	Public Defender	Budget Unit:	2080
Prepared By:	P.Kelly	Contact Phone:	707-234-6953

Type of Fund Requested:

☒Local Community Corrections (prev. 760912)
Sub Acct:LCCRA11-825344

☐District Attorney and Public Defender (prev. 760914)
Sub Acct:DAPDRA11-825344

☐Local Law Enforcement Services (prev. 760913)
- ☐Sub Acct:LLERA11-825380 (JJCPA)
- ☐Sub Acct:LLERA11-825??? (JPA)
- ☐Sub Acct:LLERA11-825489 (YOBG)
- ☐Sub Acct.LLERA11-825381 (Reentry)

☐Juvenile Justice (prev. 760911)
- ☐Sub Acct: JJRA2011-825380 (JJCPA)
- ☐Sub Acct: JJRA2011-825381 (Reentry)
- ☐Sub Acct: JJRA2011-825489 (YOBG)

☐Trial Court Security (prev. 760915)
Sub Acct:TRCTRA11-825344

☐Local Innovation Subaccount (prev. 760910)
Sub Acct:LIRA2011-825344

Amount of Funding Requested:

Salaries and Benefits – 1000 Series:

Services and Supplies – 2000 Series:
Attorney time = $25476
Secretary time = 9880 $35356

Other Charges – 3000 Series: $____

Fixed Assets – 4000 Series: $____

Transfers/Reimbursements – 5000 Series $____

Other - Description: $____

Total Claim: **$** 35356

By signing the following I understand that this claim form requires a separation of the total claim by budget series and the Department shall maintain auditable records that clearly demonstrate funds were utilized for the purposes as intended according to State law as it relates to the 2011 realignment. The State Realignment Claim Form shall be submitted on a one-to-one ratio for each County Budget Unit by each Account/Sub-account. All claims are to be submitted and reviewed on a quarterly basis.

By: Mick Hill
Department Head (Print)

Signature

Chief Probation Officer: (When required by Statute)
☐Agree ☐Disagree ☐Request Supplemental Information

CPO Initials:_____

Chief Executive Officer:
☐Agree ☐Disagree ☐Request Supplemental Information

CEO/Budget Officer Initials:_____

Auditor-Controller:

County of Mendocino

V. 10/2024

Attachment B

2011 State Realignment Claim Form
Public Safety

☐Agree ☐Disagree ☐Request Supplemental Information
Pre-Claim Balance: $_____ Post-Claim Balance: $_____ Auditor-Controller Initials:_____

New this quarter	90
Previously Existing case	23

045-0002911	10/7/2024	21CR01621	HRC92 - IST proceedings: Status Review (PC 1368/1370)	1
045-0045479	11/4/2024	21CR02878	HRC92 - IST proceedings: Status Review (PC 1368/1370)	1
045-0112248	11/15/2024	24CR04421	HRC79 - Parole Violation Setting	1
045-0111856	11/4/2024	24CR03953	HRC81 - Parole Violation Hearing	1
	10/23/2024	24CR03953	HRC80 - Parole Violation Confirmation	1
	10/7/2024	24CR03953	HRC82 - Parole Violation Sentencing	1
	10/4/2024	24CR03953	HRBHC - Behavioral Health Court	1
	12/11/2024	24CR03953	HRC79 - Parole Violation Setting	1
045-0112572	10/17/2024	24CR04779	HRPCR - Proof Court Ordered Requirements	1
045-0112618	11/14/2024	24CR04838	HRC77 - Parole Violation Arraignment	1
	12/4/2024	24CR04838	HRC80 - Parole Violation Confirmation	1
	12/11/2024	24CR04838	HRC81 - Parole Violation Hearing	1
045-0112623	12/16/2024	24CR04841	HRC81 - Parole Violation Hearing	1
	10/24/2024	24CR04841	HRC79 - Parole Violation Setting	1
	11/12/2024	24CR04841	HRC80 - Parole Violation Confirmation	1
045-0112700	11/4/2024	24CR04928	HRC81 - Parole Violation Hearing	1
	10/23/2024	24CR04928	HRC80 - Parole Violation Confirmation	1
	10/7/2024	24CR04928	HRC79 - Parole Violation Setting	1
045-0112718	10/21/2024	24CR04725	HRC60 - PRCS Violation Setting	1
045-0112847	10/22/2024	24CR05109	HRMO - Motion	1
	10/10/2024	24CR05109	HRC60 - PRCS Violation Setting	1
045-0112936	10/17/2024	24CR05191	HRC92 - IST proceedings: Status Review (PC 1368/1370)	1
045-0112975	10/8/2024	24CR05242	HRC60 - PRCS Violation Setting	1
045-0113141	10/2/2024	24CR05363	HRC62 - PRCS Violation Hearing	1
045-0113151	10/2/2024	24CR05368	HRC62 - PRCS Violation Hearing	1
045-0113130	10/2/2024	24CR05385	HRC81 - Parole Violation Hearing	1
045-0113154	11/6/2024	24CR05378	HRC61 - PRCS Violation Confirmation	1
	10/10/2024	24CR05378	HRC60 - PRCS Violation Setting	1
	12/9/2024	24CR05378	HRC62 - PRCS Violation Hearing	1
045-0113147	11/4/2024	24CR05400	HRC81 - Parole Violation Hearing	1
	10/31/2024	24CR05400	HRC80 - Parole Violation Confirmation	1
	10/9/2024	24CR05400	HRISTRPT - IST Proceedings: Receipt of Report / Recommendation (PC 1	1
045-0113194	10/2/2024	24CR05415	HRC80 - Parole Violation Confirmation	1
	10/9/2024	24CR05415	HRC81 - Parole Violation Hearing	1
045-0113216	10/2/2024	24CR05387	HRC61 - PRCS Violation Confirmation	1
			HRC62 - PRCS Violation Hearing	1
	11/7/2024	24CR05387	HRC63 - PRCS Violation Sentencing	1
045-0113238	10/3/2024	24CR05473	HRC61 - PRCS Violation Confirmation	1
	10/10/2024	24CR05473	HRC62 - PRCS Violation Hearing	1
045-0113236	10/3/2024	24CR05459	HRC81 - Parole Violation Hearing	1
045-0113226	10/4/2024	24CR05488	HRBHCO - Behavioral Health Court Observation	1
045-0113639	11/5/2024	24CR05933	HRC58 - PRCS Violation Arraignment	1
	11/1/2024	24CR05933	HRAR - Arraignment	1
045-0113419	10/7/2024	24CR05648	HRAR - Arraignment	1
045-0113552	10/22/2024	24CR05821	HRAR - Arraignment	1
045-0113809	11/13/2024	23CR02521	HRC58 - PRCS Violation Arraignment	1
045-0113654	10/29/2024	24CR0514	HRC58 - PRCS Violation Arraignment	1
045-0113768	11/14/2024	24CR05506	HRC58 - PRCS Violation Arraignment	1
045-0113328	10/2/2024	24CR05601	HRC58 - PRCS Violation Arraignment	1
	10/16/2024	24CR05601	HRC62 - PRCS Violation Hearing	1
	10/9/2024	24CR05601	HRC61 - PRCS Violation Confirmation	1

045-0113328	11/12/2024	24CR05601	HRC63 - PRCS Violation Sentencing	1
045-0113585	11/18/2024	24CR05633	HRC59 - PRCS Violation Admit or Deny	1
	10/21/2024	24CR05633	HRC58 - PRCS Violation Arraignment	1
045-0113437	10/15/2024	24CR05507	HRC61 - PRCS Violation Confirmation	1
	10/22/2024	24CR05507	HRC62 - PRCS Violation Hearing	1
	10/8/2024	24CR05507	HRC58 - PRCS Violation Arraignment	1
045-0113456	10/22/2024	24CR05707	HRC62 - PRCS Violation Hearing	1
	12/10/2024	24CR05707	HRC60 - PRCS Violation Setting	1
	10/17/2024	24CR05707	HRC61 - PRCS Violation Confirmation	1
	11/13/2024	24CR05707	HRPX - Preliminary Hearing	1
	10/9/2024	24CR05707	HRC58 - PRCS Violation Arraignment	1
045-0113458	10/11/2024	24CR05730	HRC58 - PRCS Violation Arraignment	1
045-0113477	10/28/2024	24CR05490	HRC62 - PRCS Violation Hearing	1
	10/21/2024	24CR05490	HRC61 - PRCS Violation Confirmation	1
	10/14/2024	24CR05490	HRC58 - PRCS Violation Arraignment	1
045-0113521	10/16/2024	24CR05664	HRC58 - PRCS Violation Arraignment	1
045-0113573	10/24/2024	24CR05852	HRC58 - PRCS Violation Arraignment	1
045-0113605	11/6/2024	24CR05295	HRC61 - PRCS Violation Confirmation	1
			HRC62 - PRCS Violation Hearing	1
	10/24/2024	24CR05295	HRC58 - PRCS Violation Arraignment	1
045-0113620	10/25/2024	24CR05657	HRC58 - PRCS Violation Arraignment	1
045-0113916	12/2/2024	24CR06017	HRC58 - PRCS Violation Arraignment	1
045-0113727	11/8/2024	24CR06015	HRC58 - PRCS Violation Arraignment	1
045-0113728	11/8/2024	24CR06014	HRC58 - PRCS Violation Arraignment	1
045-0113749	11/14/2024	24CR05663	HRC58 - PRCS Violation Arraignment	1
045-0113796	12/10/2024	24CR04430	HRC62 - PRCS Violation Hearing	1
	12/3/2024	24CR04430	HRC61 - PRCS Violation Confirmation	1
	11/19/2024	24CR04430	HRC58 - PRCS Violation Arraignment	1
045-0113824	11/21/2024	24CR05504	HRC58 - PRCS Violation Arraignment	1
045-0113849	11/27/2024	24CR06126	HRC58 - PRCS Violation Arraignment	1
045-0113917	12/2/2024	24CR06084	HRC58 - PRCS Violation Arraignment	1
045-0113950	12/4/2024	24CR06161	HRC58 - PRCS Violation Arraignment	1
045-0113899	12/5/2024	24CR06181	HRC58 - PRCS Violation Arraignment	1
	12/30/2024	24CR06181	HRC62 - PRCS Violation Hearing	1
	12/18/2024	24CR06181	HRC61 - PRCS Violation Confirmation	1
045-0113905	12/10/2024	24CR06208	HRC58 - PRCS Violation Arraignment	1
045-0113934	12/10/2024	24CR06204	HRC58 - PRCS Violation Arraignment	1
045-0113935	12/10/2024	24CR06202	HRC58 - PRCS Violation Arraignment	1
045-0113964	12/23/2024	24CR06246	HRC61 - PRCS Violation Confirmation	1
			HRC62 - PRCS Violation Hearing	1
	12/13/2024	24CR06246	HRC58 - PRCS Violation Arraignment	1
045-0113966	12/30/2024	24CR06263	HRC61 - PRCS Violation Confirmation	1
			HRC62 - PRCS Violation Hearing	1
	12/16/2024	24CR06263	HRC58 - PRCS Violation Arraignment	1
045-0113994	12/18/2024	24CR06282	HRC58 - PRCS Violation Arraignment	1
045-0114000	12/18/2024	24CR06281	HRC58 - PRCS Violation Arraignment	1
045-0114008	12/19/2024	24CR06185	HRC58 - PRCS Violation Arraignment	1
045-0114037	12/27/2024	24CR06369	HRC58 - PRCS Violation Arraignment	1
045-0114075	12/31/2024	24CR06397	HRC58 - PRCS Violation Arraignment	1
045-0113716	11/21/2024	24CR06019	HRC80 - Parole Violation Confirmation	1
	11/8/2024	24CR06019	HRC77 - Parole Violation Arraignment	1
	12/2/2024	24CR06019	HRC81 - Parole Violation Hearing	1
045-0113814	12/18/2024	24CR06079	HRC82 - Parole Violation Sentencing	1
	11/20/2024	24CR06079	HRC77 - Parole Violation Arraignment	1
	12/4/2024	24CR06079	HRC80 - Parole Violation Confirmation	1
			HRC81 - Parole Violation Hearing	1
045-0113953	12/6/2024	24CR06187	HRC77 - Parole Violation Arraignment	1
045-0114019	12/24/2024	24CR06325	HRC77 - Parole Violation Arraignment	1
045-0113731	11/7/2024	24CR04631	HRC77 - Parole Violation Arraignment	1
	11/19/2024	24CR04631	HRC80 - Parole Violation Confirmation	1

045-0113731	45615	24CR04631	HRC81 - Parole Violation Hearing	1
045-0113996	12/18/2024	24CR05341	HRC77 - Parole Violation Arraignment	1
045-0113324	10/29/2024	24CR05569	HRC78 - Parole Violation Admit or Deny	1
	10/15/2024	24CR05569	HRC81 - Parole Violation Hearing	1
	10/1/2024	24CR05569	HRC77 - Parole Violation Arraignment	1
	10/7/2024	24CR05569	HRC80 - Parole Violation Confirmation	1
045-0113351	10/2/2024	24CR05570	HRC77 - Parole Violation Arraignment	1
	10/28/2024	24CR05570	HRC81 - Parole Violation Hearing	1
	10/21/2024	24CR05570	HRC80 - Parole Violation Confirmation	1
045-0113331	10/2/2024	24CR05590	HRC77 - Parole Violation Arraignment	1
	10/16/2024	24CR05590	HRC81 - Parole Violation Hearing	1
	10/9/2024	24CR05590	HRC80 - Parole Violation Confirmation	1
045-0113422	10/2/2024	24CR05597	HRC77 - Parole Violation Arraignment	1
045-0113700	11/7/2024	24CR05608	HRC77 - Parole Violation Arraignment	1
	11/19/2024	24CR05608	HRC80 - Parole Violation Confirmation	1
			HRC81 - Parole Violation Hearing	1
045-0113362	10/17/2024	24CR05620	HRC81 - Parole Violation Hearing	1
	10/3/2024	24CR05620	HRC77 - Parole Violation Arraignment	1
	10/10/2024	24CR05620	HRC80 - Parole Violation Confirmation	1
045-0113455	10/17/2024	24CR05695	HRC80 - Parole Violation Confirmation	1
	10/24/2024	24CR05695	HRC81 - Parole Violation Hearing	1
	10/10/2024	24CR05695	HRC77 - Parole Violation Arraignment	1
045-0113444	10/10/2024	24CR05718	HRC77 - Parole Violation Arraignment	1
045-0113465	10/31/2024	24CR05722	HRC81 - Parole Violation Hearing	1
	10/24/2024	24CR05722	HRC80 - Parole Violation Confirmation	1
	10/11/2024	24CR05722	HRC77 - Parole Violation Arraignment	1
045-0113524	10/16/2024	24CR05772	HRC77 - Parole Violation Arraignment	1
045-0113520	11/4/2024	24CR05789	HRC80 - Parole Violation Confirmation	1
			HRC81 - Parole Violation Hearing	1
	10/17/2024	24CR05789	HRC77 - Parole Violation Arraignment	1
	10/18/2024	24CR05789	HRVOPARR - VOP Arraignment	1
045-0113525	10/18/2024	24CR05798	HRC77 - Parole Violation Arraignment	1
045-0113551	10/22/2024	24CR05810	HRC77 - Parole Violation Arraignment	1
	11/5/2024	24CR05810	HRC80 - Parole Violation Confirmation	1
	11/12/2024	24CR05810	HRC81 - Parole Violation Hearing	1
045-0113555	10/29/2024	24CR05849	HRC78 - Parole Violation Admit or Deny	1
	10/23/2024	24CR05849	HRC77 - Parole Violation Arraignment	1
045-0113558	10/23/2024	24CR05846	HRC77 - Parole Violation Arraignment	1
045-0113655	10/29/2024	24CR05888	HRC77 - Parole Violation Arraignment	1
045-0113623	12/10/2024	24CR05911	HRC79 - Parole Violation Setting	1
	10/30/2024	24CR05911	HRC77 - Parole Violation Arraignment	1
	11/5/2024	24CR05911	HRC80 - Parole Violation Confirmation	1
	11/13/2024	24CR05911	HRC81 - Parole Violation Hearing	1
045-0113653	11/4/2024	24CR05955	HRC77 - Parole Violation Arraignment	1
045-0113718	11/12/2024	24CR06010	HRC77 - Parole Violation Arraignment	1
045-0113720	11/12/2024	24CR06011	HRC77 - Parole Violation Arraignment	1
045-0113743	12/3/2024	24CR06012	HRC81 - Parole Violation Hearing	1
	11/26/2024	24CR06012	HRC80 - Parole Violation Confirmation	1
	11/12/2024	24CR06012	HRC77 - Parole Violation Arraignment	1
045-0113717	11/8/2024	24CR06021	HRC77 - Parole Violation Arraignment	1
	11/13/2024	24CR06021	HRC79 - Parole Violation Setting	1
	11/19/2024	24CR06021	HRC81 - Parole Violation Hearing	1
	12/4/2024	24CR06021	HRC82 - Parole Violation Sentencing	1
045-0113746	12/10/2024	24CR06054	HRC79 - Parole Violation Setting	1
	11/14/2024	24CR06054	HRC77 - Parole Violation Arraignment	1
	11/25/2024	24CR06054	HRC80 - Parole Violation Confirmation	1
			HRC81 - Parole Violation Hearing	1
045-0113767	11/15/2024	24CR06058	HRC77 - Parole Violation Arraignment	1
045-0113799	11/19/2024	24CR06068	HRC77 - Parole Violation Arraignment	1
	12/4/2024	24CR06068	HRC80 - Parole Violation Confirmation	1

045-0113799	12/11/2024	24CR06068	HRC81 - Parole Violation Hearing	1
045-0113811	11/19/2024	24CR06069	HRC77 - Parole Violation Arraignment	1
045-0113810	11/19/2024	24CR06074	HRC77 - Parole Violation Arraignment	1
045-0113834	12/12/2024	24CR06091	HRC81 - Parole Violation Hearing	1
			HRCT1050 - Motion To Continue Hearing PC 1050	1
	12/6/2024	24CR06091	HRC80 - Parole Violation Confirmation	1
	11/22/2024	24CR06091	HRC77 - Parole Violation Arraignment	1
045-0113841	12/16/2024	24CR06092	HRC81 - Parole Violation Hearing	1
	11/22/2024	24CR06092	HRC77 - Parole Violation Arraignment	1
	12/9/2024	24CR06092	HRC80 - Parole Violation Confirmation	1
045-0114045	12/26/2024	24CR06106	HRC77 - Parole Violation Arraignment	1
045-0113850	11/27/2024	24CR06138	HRC77 - Parole Violation Arraignment	1
045-0113852	12/4/2024	24CR06139	HRC80 - Parole Violation Confirmation	1
	12/11/2024	24CR06139	HRC81 - Parole Violation Hearing	1
	11/27/2024	24CR06139	HRC77 - Parole Violation Arraignment	1
045-0113951	12/4/2024	24CR06172	HRC77 - Parole Violation Arraignment	1
045-0113888	12/17/2024	24CR06176	HRC77 - Parole Violation Arraignment	1
045-0113922	12/6/2024	24CR06187	HRC77 - Parole Violation Arraignment	1
045-0113926	12/9/2024	24CR06198	HRC77 - Parole Violation Arraignment	1
045-0113928	12/23/2024	24CR06224	HRC80 - Parole Violation Confirmation	1
			HRC81 - Parole Violation Hearing	1
	12/11/2024	24CR06224	HRC77 - Parole Violation Arraignment	1
045-0113929	12/11/2024	24CR06215	HRC77 - Parole Violation Arraignment	1
045-0113930	12/11/2024	24CR06216	HRC77 - Parole Violation Arraignment	1
045-0113979	12/30/2024	24CR06267	HRC81 - Parole Violation Hearing	1
	12/16/2024	24CR06267	HRC77 - Parole Violation Arraignment	1
	12/23/2024	24CR06267	HRC80 - Parole Violation Confirmation	1
045-0113993	12/19/2024	24CR06294	HRC77 - Parole Violation Arraignment	1
045-0113997	12/18/2024	24CR06288	HRC77 - Parole Violation Arraignment	1
045-0114025	12/20/2024	24CR06306	HRC77 - Parole Violation Arraignment	1
	12/23/2024	24CR06306	HRC78 - Parole Violation Admit or Deny	1
045-0114026	12/26/2024	24CR06361	HRC77 - Parole Violation Arraignment	1
045-0114027	12/26/2024	24CR06352	HRC77 - Parole Violation Arraignment	1
045-0114063	12/30/2024	24CR06386	HRC77 - Parole Violation Arraignment	1
045-0114064	12/30/2024	(blank)	HRC77 - Parole Violation Arraignment	1
045-0114066	12/31/2024	24CR06394	HRC77 - Parole Violation Arraignment	1
045-0113409	10/7/2024	24CR05647	HRVOPARR - VOP Arraignment	1
[illegible]				0

SP.D IV 208
x $122.48
$25,475.84

SP Sec II
208
x 47.50
$9880.-

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Summary of Request

DEPARTMENT OR AGENCY:	**Ukiah Police Department**		
MAILING ADDRESS:	300 Seminary Ave. Ukiah, Ca. 95482		
DEPT HEAD OR AGENCY DIRECTOR:	**Cedric Crook**	**TELEPHONE #:**	707463-6771
FISCAL CONTACT:	**Max Brazill**	**TELEPHONE #:**	707463-6245

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 Ukiah :Police Department respectfully requests the Mendocino County Community Corrections Partnership continu funding for one Ukiah Police Officer prorated to the maximum historical approved amount of $125,000. Please see the attached narrative.

TOTAL CCP FUNDING REQUESTED: **$125,000**

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

C. Crook

Department Head or Agency Director Signature

2/25/25

Date

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Budget

SALARY AND BENEFITS

Position	FTE	Total
Police Offucer (3073)	0.71	$125,000
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
TOTAL SALARY AND BENEFITS:		**$125,000**

SERVICES

-	$0
-	$0
-	$0
-	$0
-	$0
TOTAL SERVICES	**$0**

OTHER

-	$0
-	$0
-	$0
-	$0
-	$0
TOTAL OTHER	**$0**

TOTAL REQUESTED FUNDING	**$125,000**

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
N/A	
TOTAL OTHER REALIGNMENT FUNDING RECEIVED:	$0

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Budget

SALARY AND BENEFITS

Position	FTE	Total
Police Offucer (3073)	0.71	$125,000
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
TOTAL SALARY AND BENEFITS:		**$125,000**

SERVICES

-	$0
-	$0
-	$0
-	$0
-	$0
TOTAL SERVICES	**$0**

OTHER

-	$0
-	$0
-	$0
-	$0
-	$0
TOTAL OTHER	**$0**

TOTAL REQUESTED FUNDING	**$125,000**

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
N/A	

TOTAL OTHER REALIGNMENT FUNDING RECEIVED: $0

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

COMPUTATON OF HOURLY PAY RATE BY POSITION

POSITION:	Police Offucer (3073)	
Straight Time Rate:		$49.55
Benefits:	%	
FICA & Medicare	7.65%	$3.79
Retirement:	29.30%	$14.52
Retirement Cola:		$0.00
Health Insurance:	27.00%	$13.38
Workers' Compensation	6.50%	$3.22
Unemployment Insurance:	1.00%	$0.50
Total Benefits:	71.45%	$35.40
Direct Hourly Rate:		**$84.95**
Annual Salary for 2,080 Hours		**$176,703.23**

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:	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:		
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:	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:	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:	-
	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:	Amount

NAME OF OTHER:	-
Description:	Amount

NAME OF OTHER:	-
Description:	Amount

NAME OF OTHER:	-
Description:	Amount

NAME OF OTHER:	-
Description:	Amount

TOTAL OTHER FUNDING REQUEST: **$0**

Ukiah Police Officers Association

Salary Schedule

Effective September 29, 2024 - New Contract 2025

Grade	Classification		Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
3056	Community Services Officer	Annual		$ 53,697.94	$ 56,382.84	$ 59,202.00	$ 62,162.16	$ 65,270.28	$ 66,902.04	$ 68,574.60
		Monthly		$ 4,474.83	$ 4,698.57	$ 4,933.50	$ 5,180.18	$ 5,439.19	$ 5,575.17	$ 5,714.55
		Hourly		$ 25.82	$ 27.11	$ 28.46	$ 29.89	$ 31.38	$ 32.16	$ 32.97
3054	Crimes Analyst/Evidence Technician	Annual		$ 63,714.76	$ 66,900.48	$ 70,245.48	$ 73,757.76	$ 77,445.60	$ 79,381.80	$ 81,366.36
3058	Public Safety Dispatcher	Monthly		$ 5,309.56	$ 5,575.04	$ 5,853.79	$ 6,146.48	$ 6,453.80	$ 6,615.15	$ 6,780.53
		Hourly		$ 30.63	$ 32.16	$ 33.77	$ 35.46	$ 37.23	$ 38.16	$ 39.12
3060	Communications Supervisor	Annual		$ 73,272.00	$ 76,935.60	$ 80,782.44	$ 84,821.52	$ 89,062.56	$ 91,289.16	$ 93,571.44
		Monthly		$ 6,106.00	$ 6,411.30	$ 6,731.87	$ 7,068.46	$ 7,421.88	$ 7,607.43	$ 7,797.62
		Hourly		$ 35.23	$ 36.99	$ 38.84	$ 40.78	$ 42.82	$ 43.89	$ 44.99
3373	Communications/Records Manager	Annual		$ 95,033.50	$ 99,785.16	$ 104,774.40	$ 110,013.12	$ 115,513.80	$ 118,401.60	$ 121,361.64
		Monthly		$ 7,919.46	$ 8,315.43	$ 8,731.20	$ 9,167.76	$ 9,626.15	$ 9,866.80	$ 10,113.47
		Hourly		$ 45.69	$ 47.97	$ 50.37	$ 52.89	$ 55.54	$ 56.92	$ 58.35
3073	Police Officer	Annual	$ 76,869.42	$ 80,712.84	$ 84,748.44	$ 88,985.88	$ 93,435.12	$ 98,106.84	$ 100,559.52	$ 103,073.52
		Monthly	$ 6,405.79	$ 6,726.07	$ 7,062.37	$ 7,415.49	$ 7,786.26	$ 8,175.57	$ 8,379.96	$ 8,589.46
		Hourly	$ 36.96	$ 38.80	$ 40.74	$ 42.78	$ 44.92	$ 47.17	$ 48.35	$ 49.55
3077	Police Sergeant	Annual		$ 103,414.56	$ 108,585.24	$ 114,014.52	$ 119,715.24	$ 125,700.96	$ 128,843.52	$ 132,064.56
		Monthly		$ 8,617.88	$ 9,048.77	$ 9,501.21	$ 9,976.27	$ 10,475.08	$ 10,736.96	$ 11,005.38
		Hourly		$ 49.72	$ 52.20	$ 54.81	$ 57.56	$ 60.43	$ 61.94	$ 63.49
3078	Police Lieutenant	Annual		$ 119,513.11	$ 125,488.80	$ 131,763.24	$ 138,351.36	$ 145,268.88	$ 148,900.56	$ 152,623.08
		Monthly		$ 9,959.43	$ 10,457.40	$ 10,980.27	$ 11,529.28	$ 12,105.74	$ 12,408.38	$ 12,718.59
		Hourly		$ 57.46	$ 60.33	$ 63.35	$ 66.52	$ 69.84	$ 71.59	$ 73.38
3079	Police Captain	Annual		$ 141,516.02	$ 148,591.80	$ 156,021.36	$ 163,822.44	$ 172,013.52	$ 176,313.84	$ 180,721.68
		Monthly		$ 11,793.00	$ 12,382.65	$ 13,001.78	$ 13,651.87	$ 14,334.46	$ 14,692.82	$ 15,060.14
		Hourly		$ 68.04	$ 71.44	$ 75.01	$ 78.76	$ 82.70	$ 84.77	$ 86.89
3570	Police Chief	Annual		$ 172,098.49	$ 180,703.44	$ 189,738.60	$ 199,225.56	$ 209,186.88	$ 214,416.60	$ 219,777.00
		Monthly		$ 14,341.54	$ 15,058.62	$ 15,811.55	$ 16,602.13	$ 17,432.24	$ 17,868.05	$ 18,314.75
		Hourly		$ 82.74	$ 86.88	$ 91.22	$ 95.78	$ 100.57	$ 103.08	$ 105.66

Note: Step 0-5 are 5% increments, 6-7 are 2.5% increments

10/19/22 Council Approved

Request for Local Community Corrections Funding

The City of Ukiah is significantly impacted by realignment and the associated enforcement of those violating supervised release.

The Mendocino County Public Safety Realignment and Post-Release Community Supervision Preliminary 2011 Implementation Plan identifies elements resulting from AB 109, to include increased numbers of violators who would originally be incarcerated in state prison to be housed in local jails and supervised through locally based supervised release. Additionally, that revocations would be served in local jails, changes to time served credits, alternatives to custody and jail, and community-based punishments.

Recommendations in the plan are to maximize the effective investment of criminal justice resources in evidence-based correctional sanctions and programs including, but not limited to, day reporting centers, drug courts, residential multiservice centers, mental health treatment programs, electronic and GPS monitoring programs, victim restitution programs, counseling programs, community service programs, educational programs, and work training programs.

These changes to traditional incarceration and supervised release models result in increased local jail populations towards more overcrowding conditions, which themselves result in pre-mature releases, and significantly more violators out of custody and receiving supervision and services in a local environment.

As the County Seat the vast majority of the County's social, supportive, rehabilitative, and supervised release services are located and administered within the Ukiah City Limits. These include the County Social Services Center, Probation Offices and Juvenile Hall, the Day Treatment Center, the Superior Courthouse and County Jail, various transitional housing programs, the Ford Street project, Building Bridges shelter and Day Center, the Foodbank and Plowshares, various mental health service centers and housing, and health services such as AHUV and Public Health.

Many if not all who are on supervised release access and utilize a multitude of these services and remain within the city limits indefinitely to remain in proximity of those service centers. Many on supervised release suffer from mental health and addiction issues and many are also unhoused and comprise significant portions of the homeless population. The homeless population exists predominantly within the Ukiah City Limits versus the remainder of Mendocino County and generates significant law enforcement calls for service.

Ukiah Police Officers regularly contact those on supervised release for a variety of reasons, especially those with mental illnesses and/or addiction issues, and many times those contacts are associated with criminal behavior within Ukiah City Limits. Ukiah Police Department's crime analyst was able to document the absolute minimum amount of contacts/arrests with people who are supervised under PRCS to 229 contacts/and or arrests which tallied to approximately 360 hours of work. Often times officers know who is on active PRCS and if the officer didn't check with dispatch to confirm, all of those contacts would not have been tracked by the analyst nor counted. Also, there are some

clients who inevitably commit new crimes and they are not caught. Ukiah Police Officers spend time on those crimes/investigations, however those investigative hours can not be directly linked to those investigations where a PRCS client isn't directly linked to the actual crime.

Ukiah Police Officers work in partnership with organizations related to services and supervision to help minimize recidivism and are always available to assist with the many impacting factors related to the effects of AB 109 on the community.

The Department requests $125,000 of AB109 realignment funds be designated for the continued funding of one Ukiah Police Officer prorated to the maximum historical approved amount to offset the costs of the increased workload associated with the impacts of AB109.

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Summary of Request

DEPARTMENT OR AGENCY:	**Behavioral Health and Recovery Services**		
MAILING ADDRESS:	1120 South Dora Street		
DEPT HEAD OR AGENCY DIRECTOR:	**Jenine Miller**	TELEPHONE #:	707-472-2341
FISCAL CONTACT:	**Kimberly Button**	TELEPHONE #:	707-472-2375

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.

Mendocino County Behavioral Health and Recovery Services (BHRS) is requesting continuing funding for staff to provide targeted services to Probation referred Community Corrections Partnership (CCP) beneficiaries. The funding requested will cover .25 FTE SR Substance Abuse Counselor, .25 FTE Substance Abuse Counselor II, and .10 FTE SAC Manager to provide services and Supervision in line with the CCP-AB109 programs. In FY25.26, the SAC would be seeing clients in the jail prior to them being released. This will increase the effectiveness of an inmates' ability to remain Substance Free once released from custody.

TOTAL CCP FUNDING REQUESTED: **$83,788**

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

Department Head or Agency Director Signature

2/26/25
Date

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Budget

SALARY AND BENEFITS

Position	FTE	Total
SR Substance Abuse Counselor	0.25	$25,020
Substance Abuse Counselor II	0.25	$28,256
Substance Abuse Program & Services Manager	0.10	$24,012
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
TOTAL SALARY AND BENEFITS:		**$77,288**

SERVICES

Indirect Cost	$2,500
Administrative Costs	$4,000
-	$0
-	$0
-	$0
TOTAL SERVICES	**$6,500**

OTHER

-	$0
-	$0
-	$0
-	$0
-	$0
TOTAL OTHER	**$0**

TOTAL REQUESTED FUNDING	**$83,788**

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:	SR Substance Abuse Counselor	
Straight Time Rate:		$31.99
Benefits:	%	
FICA & Medicare	7.65%	$2.45
Retirement:	34.27%	$10.96
Retirement Cola:	8.47%	$2.71
Health Insurance:	0.00%	$0.00
Workers' Compensation		$0.00
Unemployment Insurance:		$0.00
Total Benefits:	50.39%	$16.12
Direct Hourly Rate:		**$48.12**
Annual Salary for 2,080 Hours		**$100,080.85**

POSITION:	Substance Abuse Counselor II	
Straight Time Rate:		$32.04
Benefits:	%	
FICA & Medicare	7.65%	$2.45
Retirement:	34.27%	$10.98
Retirement Cola:	8.47%	$2.71
Health Insurance:	19.20%	$6.15
Workers' Compensation		$0.00
Unemployment Insurance:		$0.00
Total Benefits:	69.59%	$22.30
Direct Hourly Rate:		**$54.34**
Annual Salary for 2,080 Hours		**$113,022.19**

POSITION:	Substance Abuse Program & Services Manager	
Straight Time Rate:		$73.38
Benefits:	%	
FICA & Medicare	7.65%	$5.61
Retirement:	33.10%	$24.29
Retirement Cola:	8.18%	$6.00
Health Insurance:	8.38%	$6.15
Workers' Compensation		$0.00
Unemployment Insurance:		$0.00
Total Benefits:	57.31%	$42.06
Direct Hourly Rate:		**$115.44**
Annual Salary for 2,080 Hours		**$240,118.65**

2025-26 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:	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:	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:

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:	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:	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:

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**

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Services

SERVICES (Provide description)

NAME OF SERVICE:	Indirect Cost	
Description: Cell Phone/ Service, Office Expense, Utilities		Amount
		$2,500

NAME OF SERVICE:	Administrative Costs	
Description: Reimbursement for the cost of administering the CCP program (payroll, reportiing, budget management etc.)		Amount
		$4,000

NAME OF SERVICE:	-	
Description:		Amount

NAME OF SERVICE:	-	
Description:		Amount

NAME OF SERVICE:	-	
Description:		Amount

TOTAL SERVICES FUNDING REQUEST: **$6,500**

2025-26 REQUESTS FOR COMMUNITY CORRECTIONS FUNDING
Other

OTHER (Provide description)

NAME OF OTHER:	-
Description:	Amount

NAME OF OTHER:	-
Description:	Amount

NAME OF OTHER:	-
Description:	Amount

NAME OF OTHER:	-
Description:	Amount

NAME OF OTHER:	-
Description:	Amount

TOTAL OTHER FUNDING REQUEST: **$0**

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Summary of Request

DEPARTMENT OR AGENCY:	**Behavioral Health and Recovery Services**		
MAILING ADDRESS:	1120 S. Dora St, Ukiah, Ca 95482		
DEPT HEAD OR AGENCY DIRECTOR:	**Jenine Miller**	**TELEPHONE #:**	(707) 472-2341
FISCAL CONTACT:	**Andrea Turchin**	**TELEPHONE #:**	(707) 472-2371

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.

Mendocino County Behavioral Health and Recovery Services (BHRS) is requesting continuing funding for clinical staff to provide targeted services to Probation referred Community Corrections Partnership(CCP) beneficiaries. The funding requested will provide full coverage of services to ensure clinical services to CCP, Probation referred individuals. Services will focus on providing clinical services and mental health rehabilitation services to address the mental health and wellbeing factors of individuals served. Priority will be given to supporting Post Release Community Supervision (PRCS) individuals. Services include mental health assessment, diagnostic impression, creation of a treatment plan, therapy, rehabilitation, linkage and other mental health services within scope of practice and including referral to community supports to address mental health challenges contributing to recidivism and to connect with prosocial healthy activities and community resources and supports as needed. Specialty mental health qualifying services will be referred and provided by specialty mental health service providers to minimize the impact on the CCP funding. The overall goal of this service will be to reduce recidivism. Funding will include 1.0 FTE for a Mental Health Clinician to provide these services in conjunction with Probation and other community partners. Funding will include administrative costs, mileage for commuting within the county to provide services and supervision to include up to 0.10 FTE of a Mental Health Clinical Manager to oversee the Clinician.

TOTAL CCP FUNDING REQUESTED: $155,165

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

Department Head or Agency Director Signature

2/26/25
Date

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Budget

SALARY AND BENEFITS

Position	FTE	Total
Mental Health Clinician II	1.00	$137,878
Mental Health Clinical Manager	0.05	$10,787
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
-		$0
TOTAL SALARY AND BENEFITS:		**$148,665**

SERVICES

-	$0
-	$0
-	$0
-	$0
-	$0
TOTAL SERVICES	**$0**

OTHER

Indrect Cost	$2,500
Administrative Cost	$4,000
-	$0
-	$0
-	$0
TOTAL OTHER	**$6,500**

TOTAL REQUESTED FUNDING	**$155,165**

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:	Mental Health Clinician II	
Straight Time Rate:		$37.61
Benefits:	%	
FICA & Medicare	7.65%	$2.88
Retirement:	34.27%	$12.89
Retirement Cola:	8.47%	$3.19
Health Insurance:	25.86%	$9.73
Workers' Compensation		$0.00
Unemployment Insurance:		$0.00
Total Benefits:	76.25%	$28.68
Direct Hourly Rate:		**$66.29**
Annual Salary for 2,080 Hours		**$137,878.26**

POSITION:	Mental Health Clinical Manager	
Straight Time Rate:		$61.41
Benefits:	%	
FICA & Medicare	7.65%	$4.70
Retirement:	34.49%	$21.18
Retirement Cola:	11.28%	$6.93
Health Insurance:	15.48%	$9.51
Workers' Compensation		$0.00
Unemployment Insurance:		$0.00
Total Benefits:	68.90%	$42.31
Direct Hourly Rate:		**$103.72**
Annual Salary for 2,080 Hours		**$215,740.70**

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**

2025-26 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:	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:	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:

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:	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:	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:		
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**

2025-26 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Services

SERVICES (Provide description)

NAME OF SERVICE:	-
Description:	Amount

NAME OF SERVICE:	-
	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:	Indrect Cost	
Description: Cell Phone/Service, Office Expense, Utilities		Amount
		$2,500

NAME OF OTHER:	Administrative Cost	
Description:Reimbursement for the cost of administering the CCP program (payroll,reportiing, budget management etc.)		Amount
		$4,000

NAME OF OTHER:	-	
Description:		Amount

NAME OF OTHER:	-	
Description:		Amount

NAME OF OTHER:	-	
Description:		Amount

TOTAL OTHER FUNDING REQUEST: **$6,500**