



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

**Wednesday, February 16, 2022
Mendocino County Superior Court – Dept G
100 N. State Street, Ukiah, CA 95482
12:00 pm - 1:30 pm**

Join by Video (Preferred):

<https://www.zoomgov.com/j/16182732382?pwd=M0xyWjJ4NUZGL2lSTTFveldkWGZ0UT09>

Join by Phone: 833-568-8864 (toll free)

Meeting ID 161 8273 2382

Passcode: 95482

1. Call To Order:

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

2. Public Comment for items not on agenda

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

3. Consent Calendar

3a) Adoption of Resolution Finding That State and Local Officials Continue to Recommend Measures to Promote Social Distancing In Connection With Public Meetings

Recommended Action:

Adopt Resolution finding that State and local officials continue to recommend measures to promote social distancing in connection with public meetings.

Attachement(s):

Resolution No. CCP-2022-1



3b) Approval of Minutes of November 10, 2021 Regular Meeting

Recommended Action:

Approve minutes of the November 10, 2021, regular meeting.

Attachment(s):

November 10, 2021 Minutes – DRAFT

3c) Discussion and Possible Action Including Adoption of the 2022 Community Corrections Partnership Master Meeting Calendar

Recommended Action:

Adopt the 2022 Community Corrections Partnership and direct staff to post approved calendar on the CCP webpage.

Attachment(s):

Draft Community Corrections Partnership Master Meeting Calendar 2022

4. Community Corrections Partnership (CCP) and Member Matters

4a) Receive Update and Discuss the Status of Relocation of GEO Day Reporting Center from Probation and GEO Reentry Staff and Give Direction to Staff as Needed

Action:

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

Attachment(s):

None

4b) Receive Update from Probation on Agreement Between GEO Reentry/State Parole/WestCare/Probation on Providing Day Reporting Services to Parole Clients

Action:

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

Attachment(s):

None

4c) Receive Update on the GEO Reentry Day Reporting Center from GEO Reentry Staff and Discuss as Needed



Action:

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

Attachment(s):

None

4d) Receive Update from Probation on Pre-Trial Program in Mendocino County

Recommended Action:

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

Attachment(s):

None

4e) Receive and Discuss the CCP Data Element Update from Staff and Give Direction to Staff as Needed.

Recommended Action:

Receive data update, discuss and/or provide direction regarding data collection and/or reporting.

Attachment(s):

Data Element Report – CCP Meeting 2/16/22

4f) Receive Update on Board of Supervisor's Agenda Item on February 8, 2022 for Notification of Receipt of Annual Growth Funds for Community Corrections Partnership (CCP) for FY2021-22

Recommended Action:

Receive update on Board of Supervisor's Agenda Item on February 8, 2022 for notification of receipt of annual growth funds for CCP for FY2021-22.

Attachment(s):

Copy of Board of Supervisor's agenda item 3w from February 8, 2022

4g) Receive Fiscal Update on AB109 Funding for FY2021-22

Recommended Action:

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

Attachment(s):

AB109 Budget and Funding Status – FY2021-22 as of 12/31/21

4h) Receive and Discuss Fiscal Update on AB109 Funding for FY2022-23 Including Deadlines and Submission for Budget Requests and Give Direction to Staff as



Needed

Recommended Action:

Receive update regarding AB109 funding for FY2022-23, discuss and/or provide direction regarding the budget process.

Attachment(s):

Prior Year's History Report – FY11-12 through FY22-23 Projections as of 2/16/22
Preliminary AB109 2022-23 Revenue Estimate as of 2/16/22
2022-23 Request for Community Corrections Funding form
2022-23 Request for Community Corrections Fund form - Example
CCP Fund Budget Utilization Report dated 2/3/22

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

Recommended Action:

No action required.

Attachment(s):

None

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

Recommended Action:

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

Attachment(s):

None

Adjournment: The next CCP meeting will be held on March 23, 2022, at 12:00pm at the Mendocino County Superior Court-Department G, 100 N. State Street, Ukiah, CA 95482. Actual date to be set at conclusion of February 16, 2022 meeting. The meeting will be a Special Meeting for purposes of finalizing the proposed FY2022-23 CCP Budget.

RESOLUTION NO. CCP-2022-1

**RESOLUTION OF THE MENDOCINO COUNTY COMMUNITY CORRECTIONS
PARTNERSHIP
FINDING THAT STATE OR LOCAL OFFICIALS CONTINUE TO RECOMMEND MEASURES
TO PROMOTE SOCIAL DISTANCING IN CONNECTION WITH PUBLIC MEETINGS**

WHEREAS, all meetings of the **MENDOCINO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP** and its legislative bodies are open and public, as required by the Ralph M. Brown Act (Cal. Gov. Code §§ 54950 – 54963), so that any member of the public may attend, participate, and view the legislative bodies conduct their business; and

WHEREAS, the Brown Act, Government Code section 54953(e), makes provisions for remote teleconferencing participation in meetings by members of a legislative body, without compliance with the requirements of Government Code section 54953(b)(3), subject to the existence of certain conditions; and

WHEREAS, on March 4, 2020, Governor Newsom issued a Proclamation of a State of Emergency declaring a state of emergency exists due to the outbreak of respiratory illness due to a novel coronavirus (a disease now known as COVID-19), pursuant to the California Emergency Services Act (Government Code section 8625) and that State of Emergency is still in effect in the State of California; and

WHEREAS, as of the date of this Resolution, neither the Governor nor the state Legislature have exercised their respective powers pursuant to Government Code section 8629 to lift the state of emergency either by proclamation or by concurrent resolution the state Legislature; and

WHEREAS, the California Department of Industrial Relations has issued regulations related to COVID-19 Prevention for employees and places of employment. Title 8 of the California Code of Regulations, Section 3205(c)(5)(D) specifically recommends physical (social) distancing as one of the measures to decrease the spread of COVID-19 based on the fact that particles containing the virus can travel more than six feet, especially indoors; and

WHEREAS, the Mendocino County Public Health Officer continues to recommend teleconferencing during public meetings of all legislative bodies to protect the community's health against the spread of COVID-19, based in part on the continued increased safety protection that physical/social distancing provides as one means by which to reduce the risk of COVID-19 transmission; and

WHEREAS, the **MENDOCINO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP** finds that state or local officials have imposed or recommended measures to promote social distancing based on the Mendocino County Public Health Officer recommendation and the California Department of Industrial Relations' issuance of regulations related to COVID-19 Prevention through Title 8 of the California Code of Regulations, Section 3205(c)(5)(D); and

WHEREAS, as a consequence, the **MENDOCINO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP** does hereby find that current conditions meet the circumstances set for in Government Code section 54953(e)(3) to allow this legislative body to conduct its meetings by teleconferencing without compliance with Government Code section

54953 (b)(3), pursuant to Section 54953(e), and that such legislative body shall comply with the requirements to provide the public with access to the meetings as prescribed by Government Code section 54953(e)(2) to ensure the public can safely participate in and observe local government meetings.

NOW, THEREFORE, BE IT RESOLVED by the **MENDOCINO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP**, as follows:

SECTION 1. RECITALS.

All of the above recitals are true and correct and are incorporated into this Resolution by this reference.

SECTION 2. STATE OR LOCAL OFFICIALS CONTINUE TO RECOMMEND MEASURES TO PROMOTE SOCIAL DISTANCING IN CONNECTION WITH PUBLIC MEETINGS.

MENDOCINO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP finds that State or local officials continue to recommend measures to promote social distancing pursuant to Government Code section 54953(e)(3) to allow legislative bodies to use teleconferencing to hold public meetings in accordance with Government Code section 54953(e)(2) to ensure members of the public have continued access to safely observe and participate in local government meetings.

SECTION 3. REMOTE TELECONFERENCE MEETINGS.

MENDOCINO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP is hereby authorized to take all actions necessary to carry out the intent and purpose of this Resolution including, conducting open and public meetings in accordance with Government Code section 54953(e)(2) and other applicable provisions of the Brown Act.

SECTION 4. EFFECTIVE DATE.

This Resolution shall take effect immediately upon its adoption.

The foregoing Resolution introduced by _____, Motion to approve by _____ seconded by _____, and carried this 16th day of January 2022, by the **MENDOCINO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP**, by the following vote:

AYES:

NO:

ABSENT:

ABSTAIN:

WHEREUPON, the Chair declared said Resolution adopted and SO ORDERED.



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

Wednesday, November 10, 2021

**Mendocino County Superior Court – Dept G
100 N. State Street, Ukiah, CA 95482**

12:00 pm - 1:30 pm

Meeting call-in number (866) 434-5269 and passcode 7466798#

1. Call To Order: Meeting called to order at 12:04 p.m.

1a) Welcome

Izen Locatelli welcomes everyone to the meeting.

1b) Introductions

Izen Locatelli, Probation

Cathy White, Probation

Judge Ann Moorman, Court

David Eyster, District Attorney

Nick Canaday, GEO

Amanda Lightfoote, GEO (phone)

Kathy Wylie, Public (phone)

Kim Turner, Court (phone)

Jenine Miller, BH

Katie Ford, Probation

Jeffrey Aaron, Public Defender

Tim Pierce, MCSO

Noble Waidelich, UPD

Barbara Ortega, Public (phone)

Navin Bhandari, HHSA/BH (phone)

Jacque Williams, Ford Street Proj (phone)

Matthew Kendall, MCSO

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 Resolution of the Mendocino County Community Corrections Partnership Finding that State or Local Officials Continue to Recommend Measures to Promote Social Distancing in Connection with Public Meetings**

Izen Locatelli introduces and provides background. Cathy White presents further statements. The resolution will need to be revisited at the beginning of each meeting moving forward. Motion to approve Resolution & Recommendation Measure Promoting Social Distancing in Connection with Public Meetings by Matthew Kendall. Seconded by Jeffrey Aaron. Voting commenced with 6 ayes for hybrid (zoom/in-person) and 1 no (zoom/in-person). Motion passes for CCP meetings to continue in hybrid mode (zoom/in-person). Cathy White states before each meeting we will verify Public Health Officers order, to see if we are still in compliance as well as checking with County Counsel.

3b) **Approval of Minutes of August 20, 2021 Regular Meeting**

Motion to approve August 20, 2021 CCP Minutes by Matthew Kendall, MCSO. Second by David Eyster, District Attorney.

Vote taken.

Abstentions from Noble Waidelich, UPD; Jeffrey Aaron, Public Defender; and Kim Turner, Court.

Motion to approve CCP Minutes for August 20, 2021 passes.

3c) **Approval of Minutes of October 6, 2021 Special Meeting**

Motion to approve October 6, 2021 CCP Minutes by Jeffrey Aaron, Public Defender. Second by Matthew Kendall, MCSO.

Vote taken.

Abstentions from Jenine Miller, BH; Noble Waidelich, UPD; Jeffrey Aaron, Public Defender and Kim Turner, Court.

Motion to approve CCP Minutes for October 6, 2021 passes.



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

- 4a) **Receive Update and Discuss the Status of Relocation of GEO Day Reporting Center from Chief Probation Officer Izen Locatelli and GEO Reentry Staff and Give Direction to Staff as Needed**
Izen Locatelli presents update. Land-owner and County are in negotiations with attorneys for long term lease. That building will have dual tenants between GEO and HHSa which will be relocating their family center.
- 4b) **Receive Update from Chief Probation Officer Izen Locatelli on Agreement Between GEO Reentry/State Parole/WestCare/Probation on Providing Day Reporting Services to Parole Clients**
Izen Locatelli presents update. GEO and WestCare continue to have financial hiccups. The ultimate goal is to have CDCR contract directly with the County for services and that is being worked on. In the interim, we may have to do an amended contract with rates. Both Jessica Fernandez with CDCR and Jessica Mazlum with GEO are working on that.
- 4c) **Receive Update on the GEO Reentry Day Reporting Center from GEO Reentry Staff and Discuss as Needed**
Izen Locatelli refers to flier previously sent out. Nicholas Canaday presents statements and update as to GEO and flier.
- 4d) **Receive and Discuss the CCP Data Element Update from Staff and Give Direction to Staff as Needed.**
Izen Locatelli states Bridgett Summers unable to attend this meeting. Izen Locatelli presents statements as to data element handout.
David Eyster requests the pie chart numbers be bolded. Izen Locatelli states there were some formatting issues and there are some meaningless numbers on the printout that was provided. Izen does have a correct printout and provided information as to those discrepancies.



4e) Receive Fiscal Update on AB109 Funding for FY2020-21 and FY2021-22

Izen Locatelli states there has been a lot of financial difficulties since he has been chair, but this year will not be one of those years.

Cathy White presents statements as to fiscal update. Fiscal year end for 20/21 is closed and reconciled. All claims were put in and left us with a balance to carry over to the current fiscal year in the amount of \$715,718.00. Per State Controller's Office and CSAC they are working on reconciling 20/21 residual base funds that may still be sent out. Cathy White updates and presents correction as to error on FY2021/22 handouts. We did receive further projections for 2021/22 and base funds are now projected to be an additional \$154,900.00 and will bring us up to \$3,340,990.00 and growth funds are now projected to be \$1,017,003.00 which is an increase of \$674,000. 10% of growth funds automatically goes to the Local Innovation Subaccount which will leave CCP with \$915,303.00 and 15% of that or \$137,295.00 will go in to reserve. The remaining balance goes into a contingency fund which will bring the contingency projection to \$1,290,000.19. The new estimated yearend balance will be \$1,427,513.00. Cathy Whites suggests because of the size of the additional growth funds, it should be something we put on an agenda to the board of supervisions to let them know we are receiving a substantial amount of money beyond what was originally projected in our original plan that they approved. Cathy White further states they are working with the Executive Office, Darcie Antle, Tim Hallman and Sarah Pierce to take this out of a trust fund and into a special fund so it is more protected with more oversight and transparency so we have better control over them. Cathy White states with the \$107,012.00 that we restored last year with the estimated \$137,295.00 that would bring our reserve up to \$244,307.00.
Further discussion held.

4f) Review and Discuss Pre-Trial Program in Mendocino County Including Related Space Needs of the Program and the Possible Financial Assistance of the CCP in Establishing a Dedicated Modular Building at the Jail for the Pre-Trial Program

Izen Locatelli presents update. Discussion held.



4g) Review of, and Recommend Changes as Needed to, Mendocino County CCP Bylaws; Approve Bylaws as Amended; Obtain Signatures of All CCP Executive Committee Members

Cathy White presents statements. Bylaws have not been updated since 2020. We try to review them on an annual or biannual basis. We do have a new voting member so bylaws need to be re-signed. Cathy further points out some language and meeting schedule updates.

Katie Ford presents clarification as to body of bylaws. Further discussion held. Izen Locatelli presents statements on changing actual day CCP meetings are held. Discussion ensued as to moving meeting to either a Wednesday or Thursday. Group agrees to have bylaws amended to reflect CCP meeting will be held on Wednesday or Thursday as determined by the calendar as established at the beginning of the calendar year. Group also agrees to update language as to location of meeting. CCP meetings will continue to be held in Courtroom G with the Farm Advisors building used as backup location.

Further discussion held as to any other updates.

Motion to approve revised bylaws by Noble Waidelich, Ukiah Police Department. Second by Kim Turner, Courts.

Vote commenced. All in favor. Motion passes.

Cathy White will get the bylaws updated and circulated for signatures.

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

Matthew Kendall, Mendocino County Sheriff

Update given as to COVID-19 challenges within jail.

States there has been a lot of overdoses of Fentanyl throughout the county.

Jeffrey Aaron, Public Defender

Will be holding interviews for a Case Worker, like a social worker, who will be assisting with holistic defense issues. It is a grant funded position. States the staff from Reentry and Pre-Trial may want to have conversations with this new hire which could assist with clients who are eligible for reentry & pre-trial.

Jenine Miller, HHS/BH

States SUDT groups have been in the jail but has been a little crazy with COVID-19. They had some good candidates for the clinician position. Hoping to have it filled within the next couple of weeks.



Kim Turner, Courts

States Court does have a vaccine mandate. Employees must be vaccinated or submit an exemption by December 1st, 2021. Exemption is subject to approval.

Judge Moorman, Courts

States new Presiding Judge will take over beginning January 1, 2022. Judge Moorman will continue to attend CCP meetings.

Judge Moorman thanks Sheriff and wishes Captain Pearce her very best.

David Eyster, District Attorney

States Probation, Sheriff, Public Defender and Court will begin seeing aggregating factors on complaints. May begin seeing them by next week. Discussion ensued.

Noble Waidelich, Ukiah Police Department

States looking at bringing ABLE training to the department. Anyone interested in more information, please contact him.

Izen Locatelli, Probation

States busy trying to fill Pre-Trial positions. Conducting recruitment and interviews. Background process has begun with two candidates
Close to getting PTR off ground.

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

PTR Modular
Financials
Annual Plan
Annual Report GEO
Annual Report Behavior Health
Annual Report Fort Street Project
Recidivism Data

Adjournment:

The next CCP meeting will be held on February 16, 2022, at 12:00pm at the Mendocino County Superior Court-Department G, 100 N. State Street, Ukiah, CA 95482.

Meeting adjourned at 1:19 p.m.



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

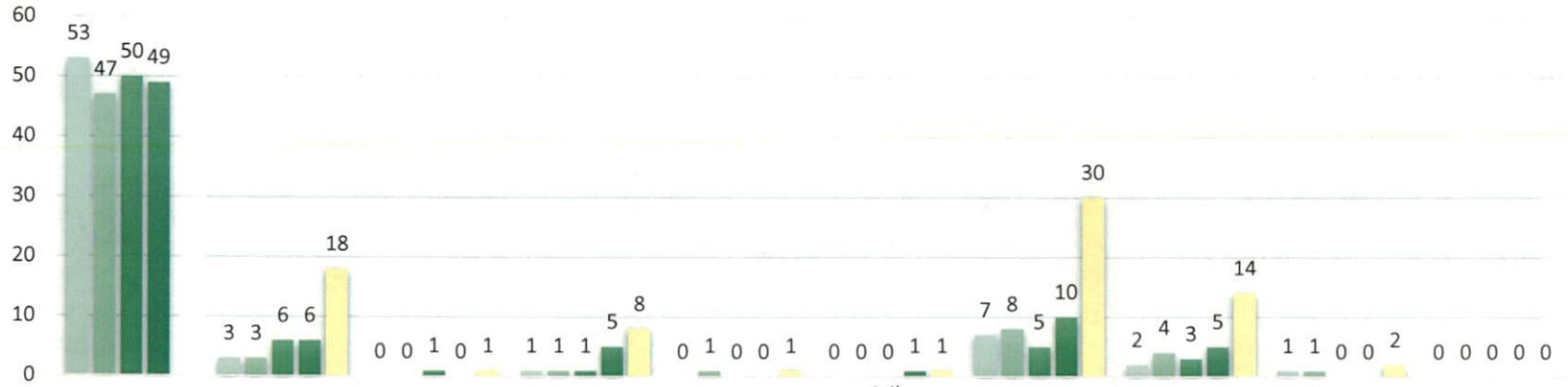
**MASTER MEETING SCHEDULE
CALENDAR YEAR 2022**

<u>DATE</u>	<u>MEETING PURPOSE</u>
Wednesday, February 16, 2022	Regular Meeting
Wednesday, March 23, 2022	Special Meeting – Budget Workshop
*TBD	Special Meeting – Budget Workshop
Wednesday, May 18, 2022	Regular Meeting
Wednesday, August 17, 2022	Regular Meeting
Wednesday, November 16, 2022	Regular Meeting

*** An additional Special Meeting-Budget Workshop may be scheduled at the conclusion of the March 23, 2022 CCP Meeting if the CCP Executive Committee does not finalize the proposed FY2022-23 CCP Budget at the March 23, 2022 meeting.**

CCP Data Element Report

Mandatory Supervision CY 2021

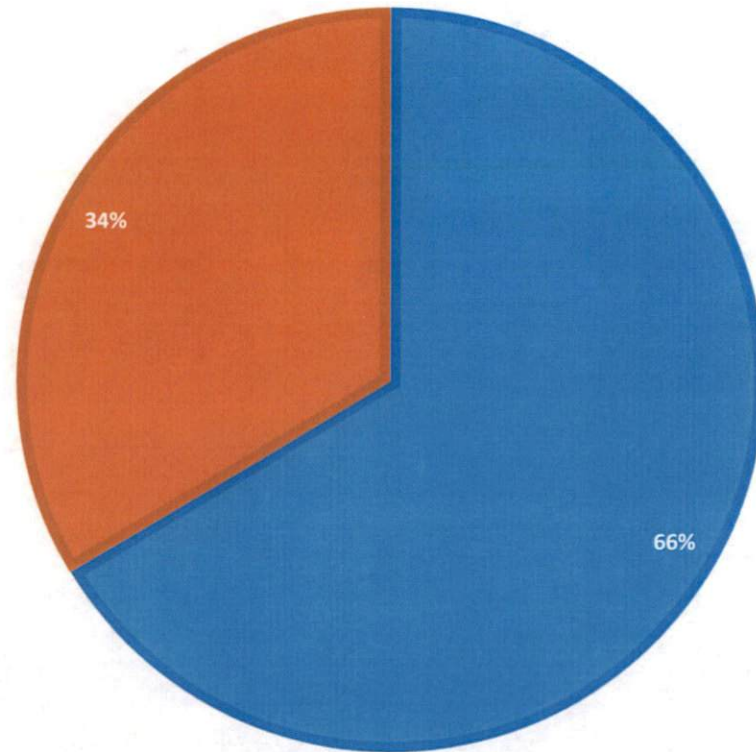


	Active Cases	Cases Received	Prison Commitments	Jail Revocations Pursuant PC 1170(h)(5)(A)	Jail Revocations Pursuant PC 1170(h)(5)(B)	Jail Commitments Pursuant PC 1170(h)(5)(A) or PC 1170(h)(5)(B) W/New Felony Offense	All Supervision Completions	Unsuccessful Completions	On Supervision W/New Convictions	On Supervision W/New Felony Convictions
1st Quarter	53	3	0	1	0	0	7	2	1	0
2nd Quarter	47	3	0	1	1	0	8	4	1	0
3rd Quarter	50	6	1	1	0	0	5	3	0	0
4th Quarter	49	6	0	5	0	1	10	5	0	0
YTD - CY 2021		18	1	8	1	1	30	14	2	0

■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter ■ YTD - CY 2021

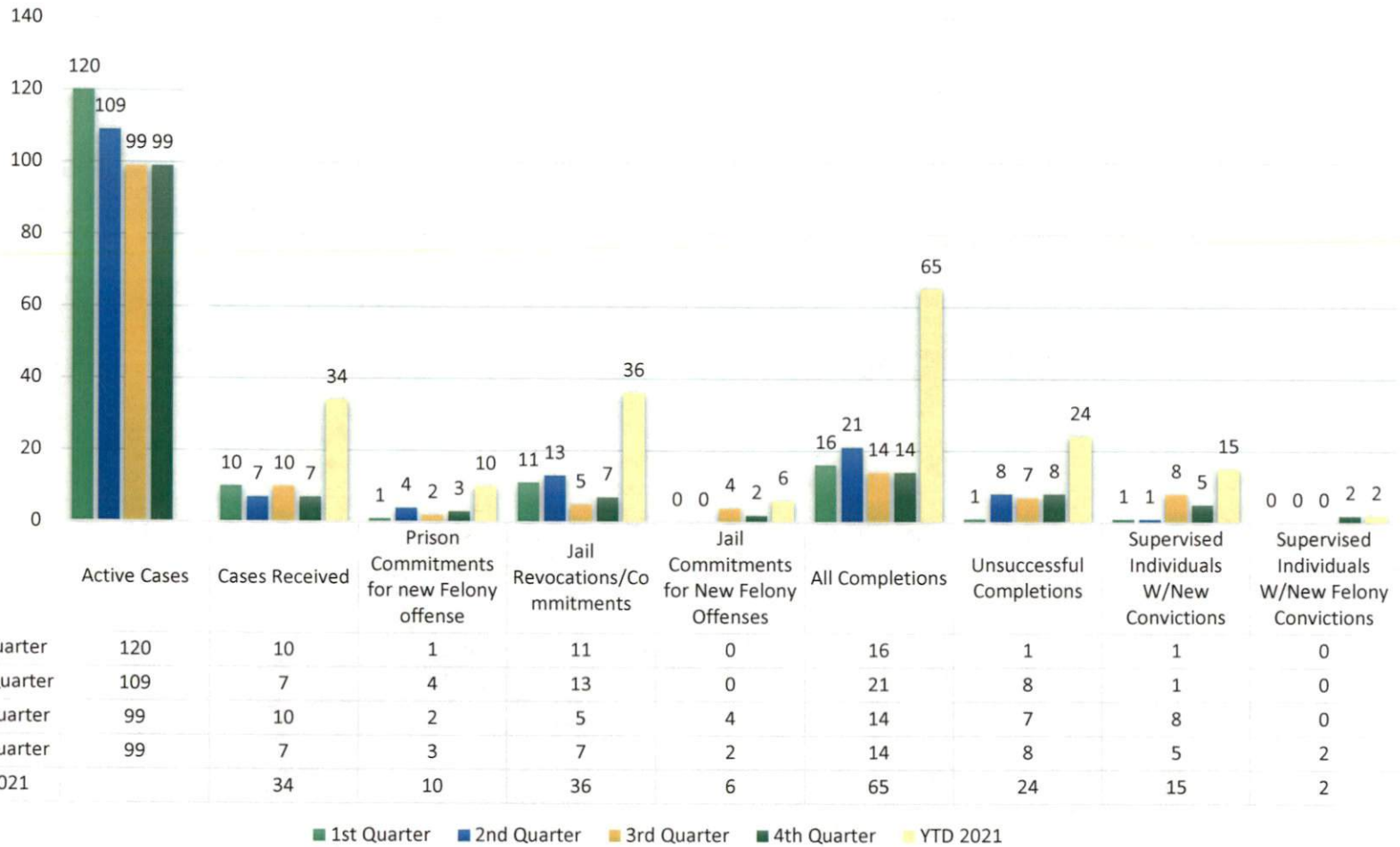
**1170(H)(5) PC SENTENCES
CUMULATIVE 2011
PROBATION AND DISTRICT ATTORNEY DATA COMBINED**

■ 1170(h)(5)(A) PC ■ 1170(h)(5)(B) PC

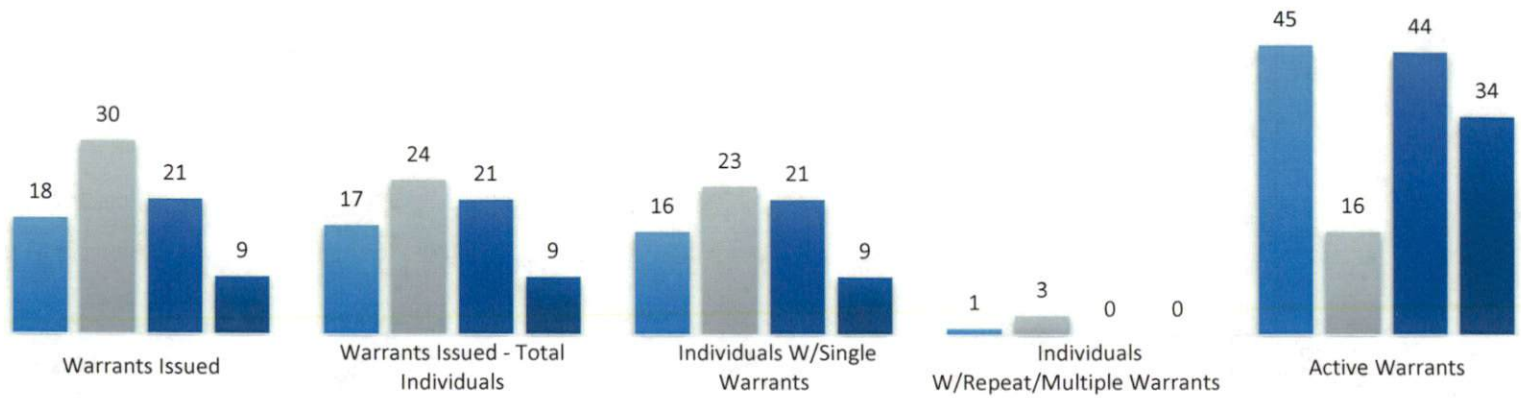


2/10/2022

Post Release Community Supervision CY 2021

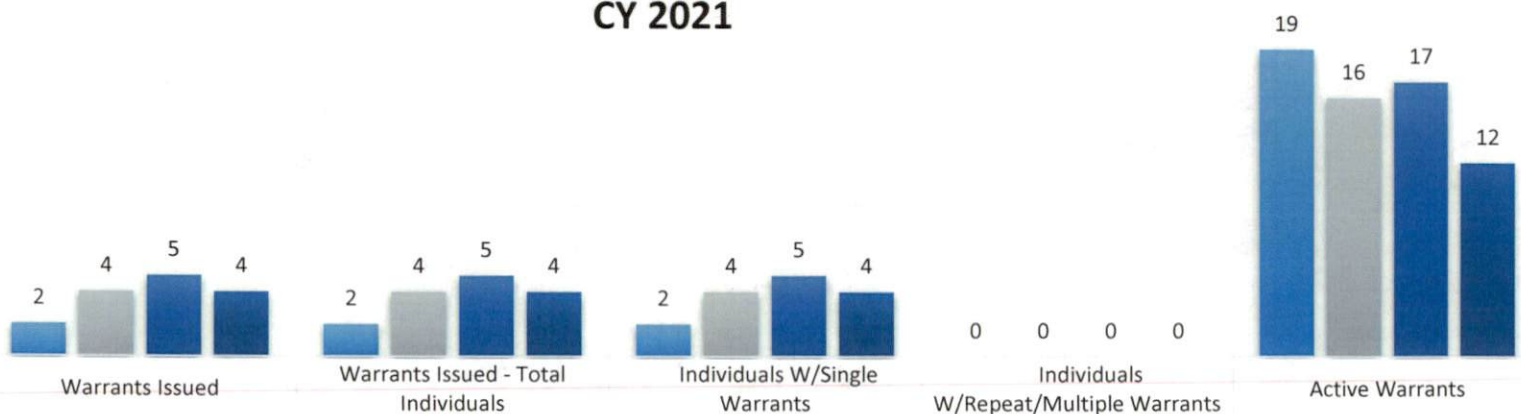


Warrants of Arrest - Post Release Community Supervision CY 2021



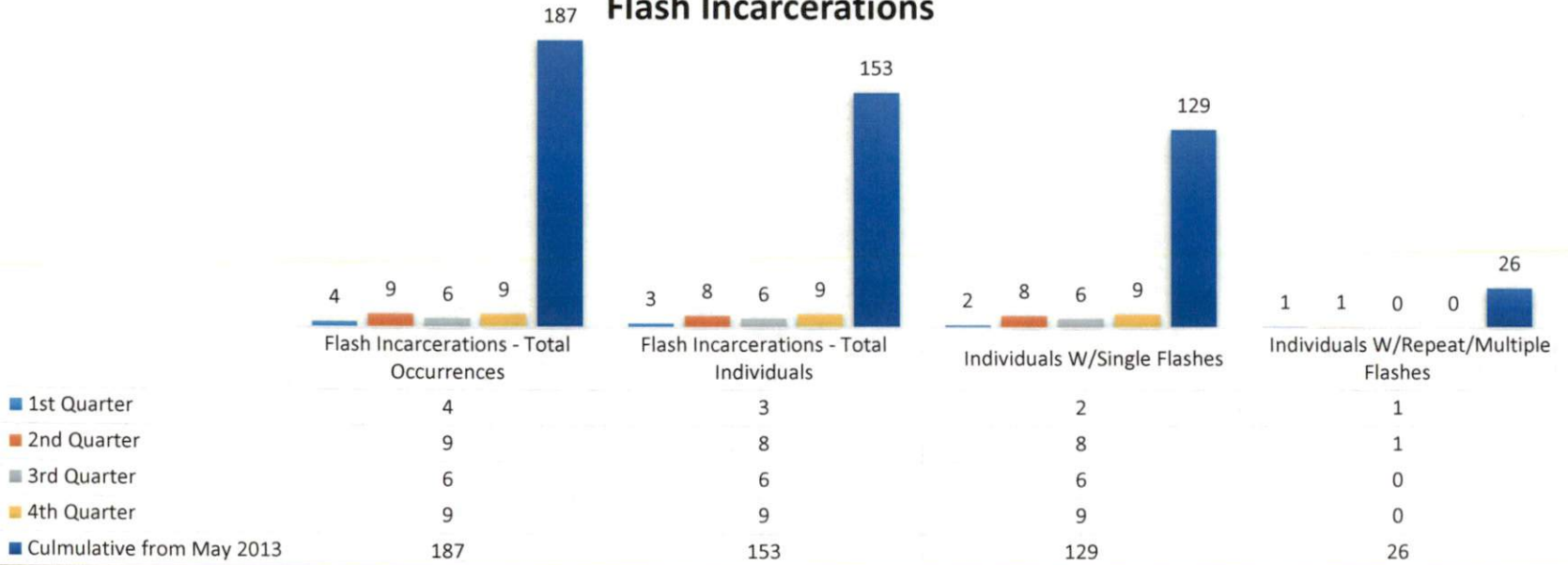
Quarter	Warrants Issued	Warrants Issued - Total Individuals	Individuals W/Single Warrants	Individuals W/Repeat/Multiple Warrants	Active Warrants
1st Quarter	18	17	16	1	45
2nd Quarter	30	24	23	3	16
3rd Quarter	21	21	21	0	44
4th Quarter	9	9	9	0	34

Warrants of Arrest - Mandatory Supervision CY 2021



Quarter	Warrants Issued	Warrants Issued - Total Individuals	Individuals W/Single Warrants	Individuals W/Repeat/Multiple Warrants	Active Warrants
1st Quarter	2	2	2	0	19
2nd Quarter	4	4	4	0	16
3rd Quarter	5	5	5	0	17
4th Quarter	4	4	4	0	12

Flash Incarcerations

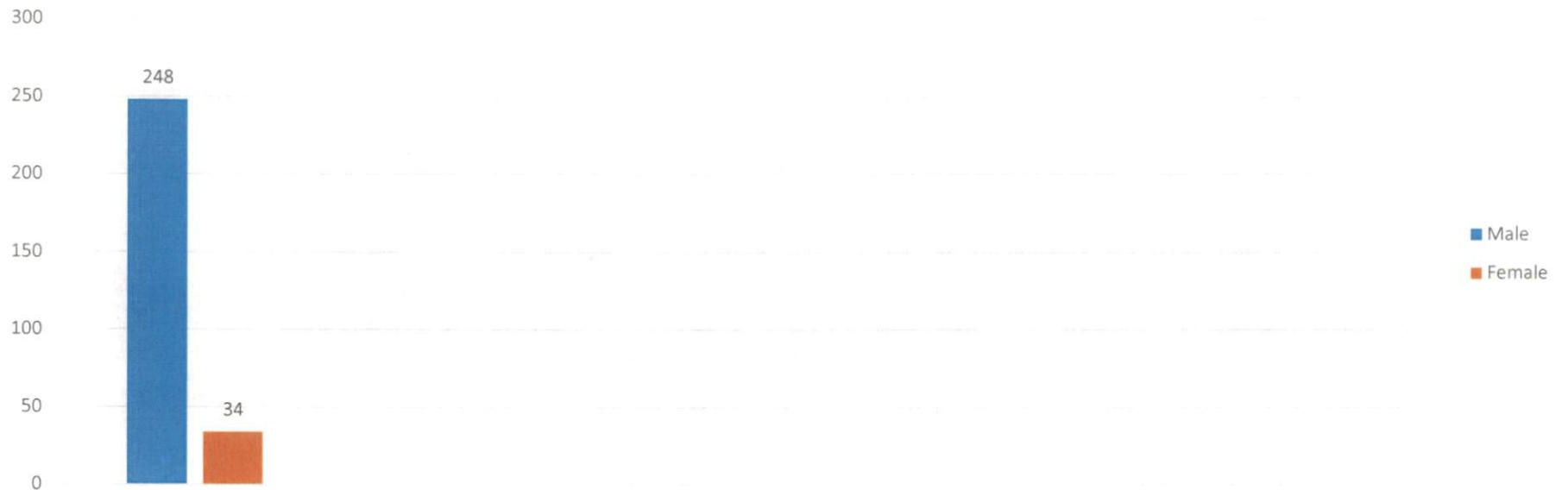


Mendocino County Jail Stats

Percentages and Race of Inmates (4th Qtr Review)

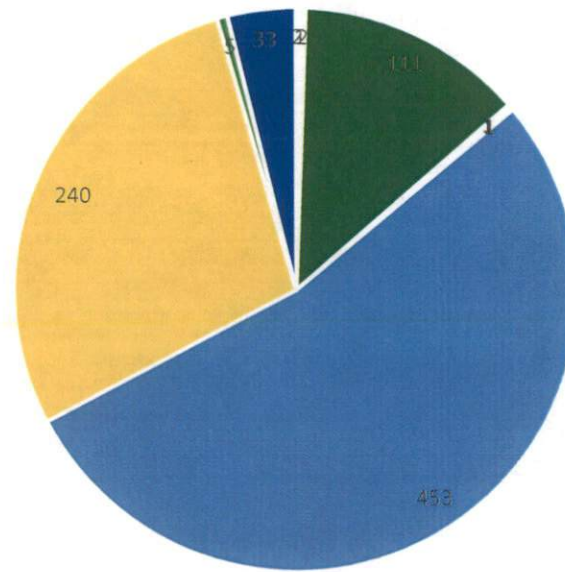
Males	81.20 %
Females	18.60 %
Unknown Males	10.00 %

Snapshot Jail Population 2/1/2022



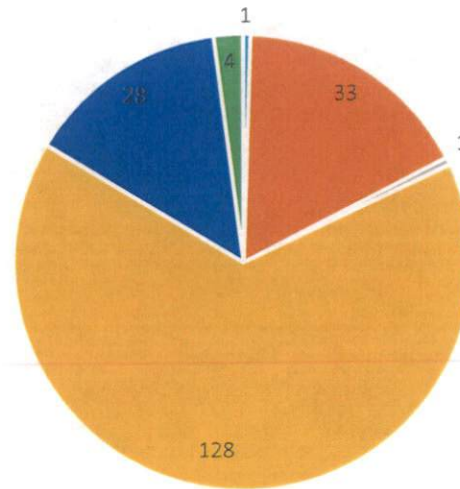
Male

- Unknown
- Hawaiian
- Asian Indian
- American Indian
- Pacific Islander
- Japanese
- Filipino
- White
- Hispanic



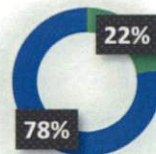
Female

- Unknown
- American Indian
- Korean
- White
- Hispanic
- Black



Snapshot Age Groups of Jail Population (2/01/2022)	Unknown	Male	Female
18 - 24 yrs		25	4
25 - 34 years		88	10
35 - 44 years		70	13
45 - 54 years		42	3
55 - 64 years		9	2
65 - 74 years		3	
75 - 84 years			
85 years and older			

Snapshot Jail Population 2/1/2022



■ Sentenced ■ Non Sentenced

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

Third Quarter 2021 and Correction Snapshots 2/01/2022

2/10/2022



COUNTY OF MENDOCINO, CALIFORNIA
Official County Government
Online Resource

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File #: 22-0054 Version: 1 Name:
 Type: Communication Status: Consent Agenda
 File created: 1/12/2022 In control: Probation
 On agenda: 2/8/2022 Final action:
 Title: Acceptance of Communication of Receipt of Annual Growth Funds for Community Corrections Partnership (CCP) for FY2021-22
 Sponsors: Probation

- History (1)
- Text

To: Board of Supervisors

From: Probation

Meeting Date: February 8, 2022

Department Contact: Izen Locatelli

Phone: 234-6911

Item Type: Consent Agenda

Time Allocated for Item: N/A

Agenda Title:

Acceptance of Communication of Receipt of Annual Growth Funds for Community Corrections Partnership (CCP) for FY2021-22

Recommended Action/Motion:

Accept communication of receipt of Annual Growth funds for Community Corrections Partnership(CCP) for FY2021-22.

Previous Board/Board Committee Actions:

On May 4, 2021 the Board was advised of the projected receipt of growth funds in the amount of \$315,317 for the Community Corrections Partnership (CCP) for FY2021-22 during the annual CCP presentation.

Summary of Request:

The purpose of this item is to communicate to the Mendocino County Board of Supervisors of the receipt of Annual Growth Funds for the CCP which exceeded the amount forecasted in the CCP budget presented on May 4, 2021.

Pursuant to Government Code section 30029.07(e), the Department of Finance each year submits a percentage allocation for the fiscal year's funds deposited in the State's Community Corrections Growth Special Account. These growth funds are then distributed to the various county Community Corrections Partnership accounts based entirely on performance factors. The performance factor formula is broken down into three (3) categories:

1) 2nd Striker Reduction, 2) Probation (Felony Probation Success and Felony Probation Improvement), and, 3) Incarceration (Incarceration Reduction and Low Incarceration Rate). Pursuant to Government Code section 30025(f)(15), beginning in FY2015-16, 10% of the moneys received from the Community Corrections Growth Special Account shall be transferred to the County's Local Innovation Subaccount.

On December 15, 2021, the State Controller's Office issued payment to Mendocino County for allocation to the Community Corrections Partnership account in the amount of \$1,107,001.84 for growth funds in accordance with the defined formula for FY2020-21 performance. Of this amount, \$915,301.66 was deposited into the County's Community Corrections Partnership fund and \$101,700.18 was deposited into the County's Local Innovation Subaccount Fund. It should be noted that in FY2020-21 the CCP did not receive any growth funds from FY2019-20.

Of the growth funds received into the Community Corrections Partnership account, 15% is be designated by the CCP as reserve funds with the remaining funds being allocated to the current year's contingency funds. Unspent funds at the end of FY2021-22 will be utilized in the development of the FY2022-23 CCP budget.

Alternative Action/Motion:

Return to department for additional information.

Does This Item Support the General Plan? N/A

Supervisory District: All

vote requirement: Majority

Supplemental Information Available Online At: N/A

Fiscal Details:

source of funding: N/A

current f/y cost: N/A

annual recurring cost: N/A

budget clarification: 2810-760912

budgeted in current f/y: Yes

if no, please describe:

revenue agreement: N/A

Agreement/Resolution/Ordinance Approved by County Counsel: N/A

CEO Liaison: Steve Dunicliff, Deputy CEO

CEO Review: Choose an item.

CEO Comments:

FOR COB USE ONLY

Executed By: Deputy Clerk

Date: Date Executed

Final Status:Item Status

Executed Item Type: item Number:

NOTE: HIGHLIGHTED ABOVE. CORRECTION SHOULD BE \$1,017,001.84.

AB109 Budget and Funding Status - FY2021-22

Community Corrections Partnership Funds

Account 2810-760912

As of 12/31/21

	Budget	Actual Expenditures					Total	Remaining Balance	% used
		Q1	Q2	Q3	Q4				
Probation - 5.0 DPO II	691,408.48	168,129.14	147,430.62	0.00	0.00	315,559.76	375,848.72	46%	
Probation - .50 DPO III	84,260.17	19,961.84	18,669.06	0.00	0.00	38,630.90	45,629.27	46%	
Probation - .50 SDPO	86,392.87	19,981.81	18,149.44	0.00	0.00	38,131.25	48,261.62	44%	
Probation - .50 Dept Anal II	73,842.80	18,531.63	16,082.03	0.00	0.00	34,613.66	39,229.14	47%	
Probation - .25 Probation Div Mgr	54,393.68	13,370.08	12,111.64	0.00	0.00	25,481.72	28,911.96	47%	
Probation - Incentives & Sanctions	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0%	
Probation Department (Administration)	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0%	
Sheriff - 6.0 Corrections Deputies	1,130,322.00	359,226.44	369,309.32	0.00	0.00	728,535.76	401,786.24	64%	
Sheriff - Parole Hold Reimb.	90,000.00	22,500.00	22,500.00	0.00	0.00	45,000.00	45,000.00	50%	
Sheriff - Electronic Monitoring	36,000.00	0.00	8,787.72	0.00	0.00	8,787.72	27,212.28	24%	
Sheriff - 0.25 Re-Entry Program Mgr	36,076.00	9,372.35	11,676.62	0.00	0.00	21,048.97	15,027.03	58%	
Sheriff - 1.0 Services Technician	100,831.00	23,498.89	22,195.65	0.00	0.00	45,694.54	55,136.46	45%	
HHSA 1 FTE MH Clinician	154,874.00	7,197.58	8,969.55	0.00	0.00	16,167.13	138,706.87	10%	
HHSA .5 SUDT Counselor	53,939.00	2,199.43	14,755.98	0.00	0.00	16,955.41	36,983.59	31%	
DA - .45 DDA	100,003.00	18,525.00	22,794.69	0.00	0.00	41,319.69	58,683.31	41%	
DA - .21 Legal Secretary II	6,144.00	2,763.00	0.00	0.00	0.00	2,763.00	3,381.00	45%	
Public Defender - .50 Legal Secretary	25,000.00	4,955.50	2,709.56	0.00	0.00	7,665.06	17,334.94	31%	
Public Defender - .50 PD IV	55,000.00	24,756.16	20,709.48	0.00	0.00	45,465.64	9,534.36	83%	
City of Ukiah - Police Officer	125,000.00	31,250.00	31,250.00	0.00	0.00	62,500.00	62,500.00	50%	
GEO Reentry Services - Ukiah	366,000.00	60,358.27	89,408.10	0.00	0.00	149,766.37	216,233.63	41%	
Ford St. Detox Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	
Ford St. Sober Living Envir Program	104,000.00	2,652.00	7,384.00	0.00	0.00	10,036.00	93,964.00	10%	
Ford St. Shelter Beds (Public Defender)	27,716.00	0.00	0.00	0.00	0.00	0.00	27,716.00	0%	
Reserve Fund	137,295.00	0.00	0.00	0.00	0.00	0.00	137,295.00	0%	
Contingency Fund*	1,290,219.00	0.00	0.00	0.00	0.00	0.00	1,290,219.00	0%	
	4,934,717.00	809,229.12	844,893.46	0.00	0.00	1,654,122.58	3,280,594.42	34%	
						0.00	0.00		

Figures in red reflect e-mailed claims pending receipt of original with signature.

Recap of Community Corrections Trust Fund

Balance in 2810-760912	\$715,718.34
2021-221 Community Corrections Funds (Jan 28, 2022) **	1,499,754.51
2019-20 Retroactive Payment	2,850.91
2020-21 Retroactive Payment	42,770.46
2020-21 Growth Funds	1,017,001.84
Planning Funds	0.00
Local Innovation Subaccount	-101,700.18
Funds to Reserve	-137,295.25
Less Payments Shown Above	-1,654,122.58
Balance 12/31/21	\$1,384,978.05

Reserve	
FY20-21	\$107,012.00
FY21-22	\$137,295.25
TOTAL	\$244,307.25

Est. remaining funds to be received 1,941,235.49

Est. Payments to be made 1,853,080.42
 Estimated Balance 6/30/22 \$1,473,133.12

* Contingency Fund approved by BOS on 5/4/21 @ \$369,415. May Revise from the Governor's Office estimates Growth Funds will come in at a higher rate than originally projected in January budget projections. Additional Growth Funds will be contributed to the Contingency Fund, now projecting at total

PRIOR YEARS HISTORY REPORT - FY11-12 THROUGH FY 22-23 PROJECTIONS AS OF 2/16/22

<u>YEAR</u>	<u>BASE</u>	<u>PRIOR YR GROWTH</u>	<u>PRIOR YR CARRYOVER</u>	<u>OTHER DESCRIPTION</u>	<u>TOTAL</u>
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

CURRENT YEAR PROJECTION

<u>YEAR</u>	<u>BASE</u>	<u>PRIOR YR GROWTH</u>	<u>PRIOR YR CARRYOVER</u>	<u>OTHER DESCRIPTION</u>	<u>TOTAL</u>
FY21-22	\$3,340,990	\$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	\$4,686,962

NEXT YEAR PROJECTION

<u>YEAR</u>	<u>BASE</u>	<u>PRIOR YR GROWTH</u>	<u>PRIOR YR CARRYOVER</u>	<u>OTHER DESCRIPTION</u>	<u>TOTAL</u>
FY22-23	\$3,692,600	TBD	\$1,473,133		\$5,165,733

PRELIMINARY AB109 2022-23 REVENUE ESTIMATE AS OF 2/16/22

	<u>BASE FUNDS</u>	<u>GROWTH FUNDS</u>	<u>PLANNING (ADMIN) FUNDS</u>	<u>TRAINING FUNDS</u>
Est Funds to be Received in FY2022-23	\$3,692,601		\$100,000	\$0
Est Carry-Over from Prior Year	\$1,473,133	\$0	\$134,145	\$29,151
PROJECTED AVAILABLE FUNDS	\$5,165,734	\$0	\$234,145	\$29,151
Proposed Expenditures	TBD	TBD	\$100,000	\$0
UNDER/(OVER) BUDGET				

2022-23 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Summary of Request

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

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

TOTAL CCP FUNDING REQUESTED: \$0

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

Department Head or Agency Director Signature

Date

2022-23 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Budget

SALARY AND BENEFITS

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

SERVICES

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

OTHER

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

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

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

Funds Expected to Receive - Include purpose of funds	Amount

TOTAL OTHER REALIGNMENT FUNDING RECEIVED: \$0

2022-23 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Salary Benefits Detail

COMPUTATON OF HOURLY PAY RATE BY POSITION

POSITION: -

Straight Time Rate:

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

POSITION: -

Straight Time Rate:

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

POSITION: -

Straight Time Rate:

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

2022-23 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Salary Benefits Detail

POSITION: -

Straight Time Rate:

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

POSITION: -

Straight Time Rate:

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

POSITION: -

Straight Time Rate:

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

2022-23 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Salary Benefits Detail

POSITION: -

Straight Time Rate:

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

POSITION: -

Straight Time Rate:

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

POSITION: -

Straight Time Rate:

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

2022-23 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

POSITION: -

Straight Time Rate:

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

2022-23 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Services

SERVICES (Provide description)

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

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

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

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

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

TOTAL SERVICES FUNDING REQUEST:

\$0

2022-23 REQUESTS FOR COMMUNITY CORRECTIONS FUNDING

Other

OTHER (Provide description)

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

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

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

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

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

TOTAL OTHER FUNDING REQUEST:

\$0

2022-23 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Summary of Request

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

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

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

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

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

Department Head or Agency Director Signature

Date

2022-23 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Budget

SALARY AND BENEFITS

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

SERVICES

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

OTHER

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

TOTAL REQUESTED FUNDING	\$1,415,282
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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 Realignment purposes.

<u>Funds Expected to Receive - Include purpose of funds</u>	<u>Amount</u>

TOTAL OTHER REALIGNMENT FUNDING RECEIVED:	\$0
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2022-23 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

COMPUTATON OF HOURLY PAY RATE BY POSITION

POSITION: Deputy Probation Officer II		
Straight Time Rate:		\$32.30
Benefits:		
	<u>%</u>	
FICA & Medicare	7.65%	\$2.47
Retirement:	47.70%	\$15.41
Retirement Cola:	5.93%	\$1.92
Health Insurance:	13.73%	\$4.43
Workers' Compensation	0.05%	\$0.02
Unemployment Insurance:	0.05%	\$0.02
Total Benefits:	75.11%	\$24.26
Direct Hourly Rate:		\$56.56
Annual Salary for 2,080 Hours		<u>\$117,644.56</u>

POSITION: Deputy Probation Officer III		
Straight Time Rate:		\$38.23
Benefits:		
	<u>%</u>	
FICA & Medicare	7.65%	\$2.92
Retirement:	47.70%	\$18.24
Retirement Cola:	5.93%	\$2.27
Health Insurance:	13.73%	\$5.25
Workers' Compensation	0.05%	\$0.02
Unemployment Insurance:	0.02%	\$0.01
Total Benefits:	75.08%	\$28.70
Direct Hourly Rate:		\$66.93
Annual Salary for 2,080 Hours		<u>\$139,218.43</u>

POSITION: Supervising Deputy Probation Officer		
Straight Time Rate:		\$40.54
Benefits:		
	<u>%</u>	
FICA & Medicare	7.65%	\$3.10
Retirement:	47.70%	\$19.34
Retirement Cola:	5.93%	\$2.40
Health Insurance:	13.73%	\$5.57
Workers' Compensation	0.05%	\$0.02
Unemployment Insurance:	0.02%	\$0.01
Total Benefits:	75.08%	\$30.44
Direct Hourly Rate:		\$70.98
Annual Salary for 2,080 Hours		<u>\$147,630.53</u>

2022-23 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

POSITION: Department Analyst II

Straight Time Rate: \$35.24

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

POSITION: Probation Division Manager

Straight Time Rate: \$52.63

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

POSITION: -

Straight Time Rate:

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

EXAMPLE

2022-23 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

POSITION: -

Straight Time Rate:

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

POSITION: -

Straight Time Rate:

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

POSITION: -

Straight Time Rate:

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

2022-23 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

POSITION: - [REDACTED]

Straight Time Rate: [REDACTED]

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

EXAMPLE

2022-23 REQUEST FOR COMMUNITY CORRECTIONS FUNDING

Services

SERVICES (Provide description)

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

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

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

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

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

TOTAL SERVICES FUNDING REQUEST:

\$470,000

2022-23 REQUESTS FOR COMMUNITY CORRECTIONS FUNDING

Other

OTHER (Provide description)

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

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

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

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

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

TOTAL OTHER FUNDING REQUEST:

\$106,000

**CCP FUND BUDGET UTILIZATION
Summary**

	FY11-12			FY12-13			FY13-14			FY14-15			FY15-16			FY16-17		
	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	\$613,925	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	\$2,442,962	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			10 YR TOTAL			FY21-22 YTD		
	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%	\$6,760,931	\$6,572,278	97%	\$996,298	\$452,418	45%
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%	\$11,403,483	\$10,904,675	96%	\$1,393,229	\$849,068	61%
CEO Office	\$0	\$0	0%	\$0	\$0	0%	\$0	\$0	0%	\$0	\$0	0%	\$168,577	\$88,361	52%	\$0	\$0	0%
HHSA	\$167,114	\$167,114	100%	\$167,114	\$152,398	91%	\$191,091	\$159,088	83%	\$167,114	\$112,290	67%	\$1,752,022	\$1,335,583	76%	\$208,813	\$33,122	16%
Dist Atty	\$106,884	\$106,884	100%	\$106,884	\$106,884	100%	\$110,421	\$99,481	90%	\$106,884	\$95,439	89%	\$888,258	\$745,599	84%	\$106,147	\$44,083	42%
Pub Def	\$67,572	\$67,572	100%	\$67,572	\$67,572	100%	\$77,162	\$77,162	100%	\$67,572	\$67,572	100%	\$604,208	\$536,636	89%	\$80,000	\$53,131	66%
UPD	\$125,000	\$125,000	100%	\$125,000	\$125,000	100%	\$125,000	\$125,000	100%	\$125,000	\$125,000	100%	\$1,000,000	\$1,000,000	100%	\$125,000	\$62,500	50%
Superior Court	\$85,263	\$46,388	54%	\$0	\$0	0%	\$0	\$0	0%	\$0	\$0	0%	\$175,693	\$125,114	71%	\$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%	\$5,151,396	\$4,248,758	82%	\$497,716	\$159,802	32%
Contingency	\$0	\$0	0%	\$0	\$0	0%	\$169,646	\$0	0%	\$0	\$0	0%	\$852,983	\$11,166	1%	\$1,290,219	\$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%	\$28,757,551	\$25,568,171	89%	\$4,697,422	\$1,654,124	35%

**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			10 YR TOTAL			FY21-22 YTD		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
1.0 FTE DPO III	\$60,191	\$60,191	100%										\$429,372	\$401,035	93%			
.50 FTE Supv. DPO				\$38,753	\$38,753	100%	\$40,535	\$40,535	100%	\$70,344	\$70,344	100%	\$149,632	\$149,632	100%	\$86,393	\$38,131	44%
.50 FTE DPO III				\$35,479	\$35,479	100%	\$37,316	\$37,316	100%	\$64,401	\$64,401	100%	\$137,196	\$137,196	100%	\$84,260	\$38,631	46%
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%	\$2,136,347	\$2,170,171	102%	\$691,408	\$315,560	46%
4.0 FTE DPO I/II													\$613,383	\$476,863	78%			
.25 FTE Dept Anal													\$46,214	\$35,221	76%			
1.0 FTE Dept Anal (SB678)													\$55,887	\$0	0%			
.50 FTE Dept Anal	\$25,859	\$25,859	100%	\$30,352	\$30,352	100%	\$25,331	\$25,331	100%	\$55,094	\$55,094	100%	\$183,892	\$175,223	95%	\$73,843	\$34,614	47%
.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%	\$198,146	\$205,621	104%	\$54,394	\$25,482	47%
Benefits	\$293,419	\$293,419	100%	\$287,879	\$287,879	100%	\$308,839	\$308,839	100%				\$2,127,142	\$2,171,059	102%			
A-87	\$39,978	\$39,978	100%										\$216,399	\$211,517	98%			
Services & Supplies	\$48,231	\$48,231	100%	\$48,222	\$48,222	100%	\$66,199	\$66,199	100%				\$431,320	\$428,354	99%			
Sanctions & Incentives	\$6,000	\$1,800	30%	\$6,000	\$0	0%	\$6,000	\$600	10%	\$6,000	\$300	5%	\$36,000	\$10,385	29%	\$6,000	\$0	0%
TOTALS	\$754,402	\$754,402	100%	\$754,402	\$754,402	100%	\$822,363	\$822,363	100%	\$754,402	\$748,702	99%	\$6,760,931	\$6,572,278	97%	\$996,298	\$452,418	45%

**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 YTD			FY18-19			FY19-20			FY20-21			10 YR TOTAL			FY21-22 YTD		
	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%	\$7,913,672	\$8,174,441	103%	\$1,130,322	\$728,536	64%
3 Corrections Officers													\$187,639	\$188,125	100%			
Parole Holds	\$90,000	\$90,000	100%	\$90,000	\$90,000	100%	\$90,000	\$90,000	100%	\$90,000	\$90,000	100%	\$900,000	\$877,500	98%	\$90,000	\$45,000	50%
Electronic Monitoring	\$36,000	\$40,651	113%	\$36,000	\$29,400	82%	\$36,000	\$10,921	30%	\$36,000	\$17,530	49%	\$289,200	\$192,303	66%	\$36,000	\$8,788	24%
1 Dep Sheriff Liaison							\$280,924	\$280,924	100%				\$913,358	\$491,541	54%			
.25 Dept Sheriff Liaison	\$56,666	\$56,666	100%	\$56,666	\$128,152	226%							\$113,332	\$184,818	163%			
1 Pre-Trial Release Officer	\$0	\$0	0%			0%							\$520,351	\$208,885	40%			
Recruitment Costs	\$0												\$1,500	\$0	0%			
.25 Re-Entry Prog Mgr.																\$36,076	\$21,049	58%
Services Technician	\$104,341	\$77,483	74%	\$104,341	\$134,787	129%	\$111,446	\$111,445	100%	\$104,341	\$80,448	77%	\$564,431	\$587,063	104%	\$100,831	\$45,695	45%
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%	\$11,403,483	\$10,904,675	96%	\$1,393,229	\$849,068	61%

**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%

	FY18-19 YTD			FY18-19			FY19-20			FY20-21			10 YR TOTAL			FY21-22 YTD		
	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%	\$168,577	\$88,361	52%	\$0	\$0	0%
TOTALS	\$0	\$0	0%	0	0	0%	\$0	\$0	0%	\$0	\$0	0%	\$168,577	\$88,361	52%	\$0	\$0	0%

**CCP FUND BUDGET UTILIZATION
HHS A**

	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 YTD			FY18-19			FY19-20			FY20-21			10 YR TOTAL			FY21-22 YTD		
	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%	\$1,169,465	\$992,206	85%	\$154,874	\$16,167	10%
.5 FTE AODP Counselor	\$49,174	\$37,774	77%	\$49,174	\$24,713	50%	\$51,144	\$31,776	62%	\$49,174	\$4,624	0%	\$482,330	\$343,377	71%	\$53,939	\$16,955	0%
.5FTE Elig Worker	\$0	\$0		\$0	\$0	0%	\$0	\$0		\$0	\$0		\$100,227	\$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%	\$1,752,022	\$1,335,583	76%	\$208,813	\$33,122	16%

**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 YTD			FY18-19			FY19-20			FY20-21			10 YR TOTAL			FY21-22 YTD		
	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%	\$867,258	\$735,511	85%	\$106,147	\$44,083	42%
CCP Data Collection	\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$21,000	\$10,088	48%	\$0		
TOTALS	\$106,884	\$106,884	100%	\$106,884	\$106,884	100%	\$110,421	\$99,481	90%	\$106,884	\$95,439	89%	\$888,258	\$745,599	84%	\$106,147	\$44,083	42%

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 YTD			FY18-19			FY19-20			FY20-21			10 YR TOTAL			FY21-22 YTD		
	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%	\$604,208	\$536,636	89%	\$80,000	\$53,131	66%
TOTALS	\$67,572	\$67,572	100%	\$67,572	\$67,572	100%	\$77,162	\$77,162	100%	\$67,572	\$67,572	100%	\$604,208	\$536,636	89%	\$80,000	\$53,131	66%

**CCP FUND BUDGET UTILIZATION
UPD**

	FY11-12			FY12-13			FY13-14			FY14-15			FY15-16			FY16-17		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
1 FTE Police Officer							\$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 YTD			FY18-19			FY19-20			FY20-21			10 YR TOTAL			FY21-22 YTD		
	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%	\$1,000,000	\$1,000,000	100%	\$125,000	\$62,500	50%
TOTALS	\$125,000	\$125,000	100%	\$125,000	\$125,000	100%	\$125,000	\$125,000	100%	\$125,000	\$125,000	100%	\$1,000,000	\$1,000,000	100%	\$125,000	\$62,500	50%

**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 YTD			FY18-19			FY19-20			FY20-21			10 YR TOTAL			FY21-22 YTD		
	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%	\$26,677	\$15,319	57%	\$0	\$0	0%
Video Conferencing				\$0	\$0								\$69,600	\$65,900	95%			
Adult Drug Court	\$79,416	\$43,894	55%	\$0	\$0		\$0	\$0	0%	\$0	\$0	0%	\$79,416	\$43,894	55%	\$0	\$0	0%
TOTALS	\$85,263	\$46,388	54%	\$0	\$0		\$0	\$0	0%	\$0	\$0	0%	\$175,693	\$125,114	71%	\$0	\$0	0%

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 YTD			FY18-19			FY19-20			FY20-21			10 YR TOTAL			FY21-22 YTD		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
GEO (inc. overhead)	\$368,130	\$368,130	100%	\$368,130	\$367,448	###	\$368,130	\$363,820	99%	\$368,130	\$366,510	100%	\$3,463,170	\$3,335,871	96%	\$366,000	\$149,766	41%
GEO (Willits)							\$30,000	\$0	0%				\$30,000	\$0				
SAFER													\$75,500	\$4,915	7%			
Mental Health Services													\$319,375	\$0	0%			
Ford Street - Detox	\$20,000	\$10,400	52%	\$10,000	\$5,600	56%	\$10,000	\$6,762	68%	\$0	\$0	0%	\$107,500	\$52,362	49%			
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%	\$819,850	\$544,124	66%	\$104,000	\$10,036	10%
Ford Street - Buddy Eller													\$0	\$60,000	0%			
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%	\$147,671	\$84,202	57%	\$27,716	\$0	0%
MCAVN													\$45,830	\$45,832	100%			
NCCT													\$142,500	\$121,453	85%			
TOTALS	\$502,115	\$480,590	96%	\$492,115	\$428,249	87%	\$539,846	\$461,582	86%	\$482,115	\$392,739	81%	\$5,151,396	\$4,248,758	82%	\$497,716	\$159,802	32%

CCP FUND BUDGET UTILIZATION
Contingency

	FY11-12			FY12-13			FY13-14			FY14-15			FY15-16			FY16-17		
	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	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 YTD			FY18-19			FY19-20			FY20-21			10 YR TOTAL			FY21-22 YTD		
	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%
Video Conf	\$0	\$0	0%	\$0	\$0		\$169,646	\$0	0%	\$0	\$0	0%	\$230,742	\$11,166	5%	\$1,290,219	\$0	0%
Other													\$622,241	\$0	0%			
TOTALS	\$0	\$0	0%	\$0	\$0	0%	\$169,646	\$0	0%	\$0	\$0	0%	\$852,983	\$11,166	1%	\$1,290,219	\$0	0%