



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

Thursday, May 15, 2025

**Mendocino County Administration Center
Conference Room C**

501 Low Gap Road, Ukiah, CA 95482

12:00 pm – 12:15 pm: CCP Advisory Meeting of CCPIF (SB 678)

12:15pm – 2:00 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

**COMMUNITY CORRECTIONS PERFORMANCE INCENTIVE
FUND (CCPIF) SB 678 MEETING**

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) **Presentation and Discussion of Probation's Community Corrections Performance Incentive (SB 678) Plan for FY 2025-26**

Recommended Action:

Receive presentation and discuss as needed the Probation Community Corrections Performance Incentive (SB 678) Plan for FY 2025-26

Attachment(s)

Community Corrections Performance Incentive (SB 678) Plan – FY 2025-26

Summary:

Senate Bill 678 (SB 678) established the California Community Corrections Performance Incentive Act (CCPIA) of 2009. SB 678 authorizes each county to establish a Community Correction Performance Incentives Fund (CCPIF) and authorizes the state to annually allocate money into a State CCPIF to be used for specified purposes relating to improving local probation supervision practices and capacities. A fundamental component of SB 678 is the implementation of evidence-based practices (EBPs) by county probation departments. SB 678 defines evidence-based practices as "supervision policies, procedures, programs, and practices demonstrated by scientific research to reduce recidivism among individuals under probation, parole or post-release supervision." SB 678 also required counties to form "Community Corrections Partnerships" chaired by each county's Chief Probation Officer and comprised of county officials and community leaders. The Chief Probation Officer has the discretion to spend funds on any of the practices and programs as defined by the CCPIA. In compliance with PC1230, this plan is presented to the Community Corrections Partnership for advisory review and discussion.

Adjournment



EXECUTIVE MEETING

1. Call To Order:

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

2. Public Comment for items not on agenda

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3. Consent Calendar

3a) Approval of Minutes of March 13, 2025, Special CCP Meeting–Budget Workshop

Recommended Action:

Approve minutes of the March 13, 2025, Special CCP Meeting-Budget Workshop

Attachment(s):

March 13, 2025, Minutes – DRAFT

3b) Receive the CCP Data Element Update from Staff

Recommended Action:

No action Required.

Attachment(s):

Data Element Report CY2025 – CCP Meeting 5/15/25

4. Community Corrections Partnership (CCP) and Member Matters

- 4a) Receive Update on Board of Supervisor's Agenda Item on April 22, 2025 Requesting Approval of the Recommended Community Corrections Partnership (CCP) Budget for Fiscal Year (FY) 2025-26 in the Amount of \$7,287,185, Excluding Growth Funds; Authorization for the Chief Probation Officer to Update the Approved Budget by the Amount of Growth Funds Received, if any, Less Mandated Allocation to the Local**



Innovation Subaccount, by Designating the Funds as Contingency or Reserve, and Authorization for the Chief Probation Officer to Implement the CCP Budget.

Recommended Action:

No action required.

Attachment(s):

Mendocino County BOS Agenda Summary Item 4g) April 22, 2025
CCP Budget Presentation FY25-26
Mendocino County AB109 2025-26 Approved Budget

4b) Receive Fiscal Update on AB109 Funding for FY2024-25

Recommended Action:

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

Attachment(s):

AB109 Budget and Funding Status – FY2024-25 As of March 31, 2025

4c) Approval of Reallocation of Sheriff's CCP Approved Budget for FY2024-25 Decreasing Any Appropriated Remaining Budget after 4th Quarter Claiming in the Sheriff's Services Technician, Inmate Welfare Coordinator, and Ankle Monitoring Line Items and Increasing the Parole Hold Line-Item Budget by Total Remainder to Fully Expend Sheriff's Overall CCP Budget

Recommended Action:

Approve the reallocation of the Sheriff's CCP approved but for FY2024-25 decreasing any appropriated remaining budget after 4th quarter claiming in the Sheriff's Services Technician, Inmate Welfare Coordinator and Ankle Monitoring line items and increasing the parole hold line-item budget by total remainder to fully expend Sheriff's overall CCP budget.

Attachment(s):

None

Summary

Due to unanticipated leaves, the Sheriff's actual salary plus benefit total costs for the Sheriff Services Technician positions and the 1.0 FTE Inmate Welfare Coordinator for Fiscal Year 2024-25 are coming in at 3rd quarter under the amount originally projected at the beginning of the year. Additionally, at 3rd quarter, actual ankle monitoring expenses are expected to come in substantially lower than the projected and approved



budget due to lack of electronic monitoring service participants. Parole Hold expense, however, is coming in substantially higher 3rd quarter at nearly three times the amount that was originally approved in the Sheriff's budget. This increased cost is related to housing, feeding and providing medical care for inmates who have been detained solely for parole holds in the Jail at the daily rate of \$116 per day. The Sheriff requests that any underutilized budgeted amounts for the Sheriff Services Technician and Inmate Welfare Coordinator positions as well as any ankle monitoring remainder after 4th quarter claiming be reallocated to cover related costs of Parole Holds not covered by the approved budgeted amount. This request does not exceed the Sheriff's total approved budget of \$1,588,976 but simply requests reallocation of the funds between the line items at fiscal year-end.

4d) Approval of Request for Community Corrections Partnership (CCP) Funds to be Utilized to Fund District Attorney's FY2025-26 Agreement with Mendo-Lake Alternative Services Inc. (MLAS) to Provide Community Services Placement and Client Monitoring in an Amount Not to Exceed \$50,000 for FY2025-26; Amend the Approved FY2025-26 CCP Budget Accordingly

Recommended Action:

Approve request for Community Corrections Partnership (CCP) funds to be utilized for fund District Attorney's FY2025-26 Agreement with Mendo-Lake Alternative Services Inc. (MLAS) to provide Community Services Placement and Client Monitoring in an amount not to exceed \$50,000 for FY2025-26; amend the approved FY2025-26 CCP budget accordingly.

Attachment(s):

None

Summary

Mendo-Lake Alternative Services Inc. (MLAS) is the agency that administers the court-ordered community service program for Mendocino County. The purpose of the program is to provide an alternative to incarceration to the mutual benefit of the Court system, the client and the community. These specialized services consist of community service placement and monitoring of clients referred by the Superior Court of Mendocino County, Mendocino County Probation Department and the COUNTY. Clients are interviewed and placed at a nonprofit or government agency to complete their assigned court-mandated community-work service hours. Interviews are conducted at the Ukiah Courthouse and the Ten Mile Court. The District Attorney's Office has held the contract with MLAS since FY2019-20 utilizing general fund dollars to pay for this agreement. Prior to FY2019-20 the contract was held by County Counsel and Courts AB 233 Program.



- 4e) **Review and Discuss the Recommendation to Implement a CCP Funded Two-Year Grant Administration Pilot Program for Public Safety Agencies in Mendocino County to Identify, Prepare/Write Grant Proposals, Prepare Grant Applications, Monitor Grant Implementation, Monitor and Analyze Expenditures to Ensure Compliance, Track all Revenues and Reconcile Grant Funds with Audit Information, and Prepare and Complete all Required Reporting for Public Safety Grants and Other Public Safety Funding Opportunities; Direct the Probation Department to Develop and Implement a Program to be Staffed by 1 FTE Senior Department Analyst Position and Related Expenses at a Cost Not to Exceed \$175,000 per Year for Salary, Benefits and 10% Indirect Costs; Update CCP on Progress of Implementation on a Regular Basis; Update CCP Budget as Necessary**

Recommended Action:

Approve the recommendation to implement a CCP funded two-year grant administration pilot program for public safety agencies in Mendocino County to identify, prepare/write grant proposals, prepare grant applications, monitor and analyze expenditures to ensure compliance, track all revenues and reconcile grant funds with Audit information, and prepare and complete all required reporting for public safety grants and other public safety funding opportunities; direct the Probation Department to develop and implement a program to be staffed by 1 FTE Senior Department Analyst position and related expenses at a cost not to exceed \$175,000 per year for salary, benefits and 10% indirect costs; update the CCP on progress of implementation on a regular basis; update the CCP budget as necessary.

Attachment(s):

None.

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

Recommended Action:

No action required.

Attachment(s):

None

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



Recommended Action:

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

Attachment(s):

None

Adjournment: The next regular CCP meeting is scheduled for Thursday, August 14, 2025. The meeting will be held at the Mendocino County Administration Building, Conference Room C, 501 Low Gap Road, Ukiah, CA 95482.

COMMUNITY CORRECTIONS PERFORMANCE INCENTIVE (SB678)

FY2025-26 PLAN

SB678 PLAN FY 2025-26

- Improving local probation supervision practices and capacities
- Annual performance-based funding for county probation departments
- Implementation of evidence-based practices (EBPs) by county probation departments: supervision policies, procedures, programs, and practices
- Reduce recidivism among individuals under probation, parole, or post-release supervision

SB678 PLAN FY 2025-26

- Funding is flexible and may be used to fund programs developed and implemented by probation including, but not limited to:
 - Evidence-based risk and needs assessments
 - Intermediate sanctions: electronic monitoring, community service, home detention, day reporting, restorative justice programs, work furlough programs, etc.
 - Providing more intensive local supervision
 - Evidence-based rehabilitation programs, including, but not limited to: drug and alcohol treatment, mental health treatment, anger management, cognitive behavior programs, job training and employment services
 - Evaluating effectiveness of rehabilitation and supervision programs and ensuring program fidelity

SB678 PLAN FY 2025-26

Annual allocation effective FY2025-26 = \$648,237

Prior to FY2021-22, allocations were based on 3 components with a minimum of \$200,000. Effective FY2021-22 annual allocations will be fixed at highest year allocation for FY2017-18, FY2018-19, FY2019-20. Fixed rates allow for more stability in funding and continuity of services. Effective FY2025-26 a new proposed formula is replacing the prior modified formula with a minimum allocation of \$200,000

FY2017-18 = \$539,671

FY2022-23 = \$592,510

FY2018-19 = \$238,926

FY2023-24 = \$592,510

FY2019-20 = \$592,510

FY2024-25 = \$559,922

FY2020-21 = \$358,389

FY2025-26 = \$648,237

FY2021-22 = \$592,510

SB678 BUDGET FY2025-26 - REVENUES

Estimated Balance 06/30/25 = \$ 911,060

2025-26 SB678 Allocation = \$ 648,237

Estimated Interest = \$ 10,000

TOTAL AVAILABLE = \$1,569,297

SB678 BUDGET FY2025-26 - EXPENDITURES

PERSONNEL (SALARIES & BENEFITS)	= \$ 430,026
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SERVICES & SUPPLIES	= \$ <u>186,607</u>
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TOTAL	= \$ 616,633
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SB678 BUDGET FY2025-26 – EXPENDITURES

PERSONNEL

0.70 FTE DPO III – TAY

0.25 FTE DPO II – Adult Drug Court/Behavioral Health Court

1.00 FTE DPO II – Supervision

0.50 FTE Legal Secretary II – Support

0.25 FTE Department Analyst – Support

0.20 FTE Probation Division Manager – Program Management/Monitoring

SB678 BUDGET FY2025-26 – EXPENDITURES (CONT.)

Lexipol Policy & Procedure Manual (50% SB678, 50% YOBG)	= \$ 5,181
Risk and Needs Assessment Contract (50% SB678, 50% YOBG)	= \$16,511
Electronic Monitoring	= \$10,000
Interactive Journaling	= \$ 2,000
Training	= \$10,000
Case Management Contract (50% SB678, 50% YOBG)	= \$67,500
Services & Supplies	= \$43,003
Programs & Practices Evaluation (5%)	= \$32,412

SB678 PLAN FY 2025-26

QUESTIONS?



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

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: Meeting is called to order at 12:08 p.m.

1a) Welcome

Izen Locatelli welcomes everyone to the special budget meeting.

1b) Introductions

Izen Locatelli – Probation

David Eyster (zoom) – District Attorney

Mick Hill – Public Defender

Karen Lovato – BHRS

Cathy White, Probation

Jesica Sandoval, Executive Office

Karen Graff, GEO

Jennifer Cook, GEO

Jacque Williams (zoom), Ford St.

Buffey Bourassa (zoom), MCSO

Cedrick Crook – UPD

Kim Turner – Courts

Matthew Kendall – MCSO

Sandra Caudillo, Probation

Stacey Martin, Probation

Juanita Dreiling, MCSO

Mollyrose Graves, GEO

Jill Ales (zoom), AODP

DeDe Parker (zoom), DSS

Karina Guzman (zoom), 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 Minutes of February 13, 2025, Regular Meeting**

Recommended Action:

Approve minutes of February 13, 2025, Regular Meeting

Mick Hill, Public Defender, motions to approve the recommended action. Kim Turner, Courts, seconds the motion. Vote taken. Matthew Kendall, MCSO, and Karen Lovato, BHRS, both abstain. Motion passes.

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.

Izen Locatelli, Probation, will have each department present their request with a vote to be taken by roll call for each. He reminds everyone that Kim Turner, as a representative of the Court, will abstain from the votes pertaining to fiscal matters. Also, he would like to note that per the CCP bylaws, voting members must be present in person to vote, and David Eyster, District Attorney, is present by zoom.



Ukiah Police Department – Cedric Crook presents. Request remains the same as previous years. UPD has been able to capture more data to present to the group. Brief discussion held. Move to vote as requested. Vote taken. Passes with 2 abstentions, 4 in favor.

District Attorney – David Eyster presents. Request is an 8.82% increase over last year. Brief discussion held. Move to vote as requested. Vote taken. Passes with 1 abstention, 5 in favor.

Public Defender - Mick Hill presents. Request is a 57.63% increase over last year. Questions posed regarding the increase and the justification. Lengthy discussion held, with Mick Hill conceding to a lesser amount. Move to vote a request of \$100,000 which is a 14.48% increase over last year. Vote taken. Passes with 1 abstention, 5 in favor.

BHRS – Karen Lovato presents. Jill Ales offers some input regarding AODP. Request is a 0.64% increase over last year. Brief discussion held. Move to vote as requested. Vote taken. Passes with 2 abstentions, 4 in favor.

GEO – Mollyrose Graves presents. Request is a 3.77% increase over last year. Cathy White, Probation, clarifies this includes facility costs (janitorial and utilities) for the office space GEO occupies. Move to vote as requested. Vote taken. Passes with 1 abstention, 5 in favor.

Sheriff's Office - Matthew Kendall presents. Request is a 11.43% increase over last year. Partly due to personnel costs. They have reduced from 6.0 FTE Corrections Deputies 13% to 5.0 FTE Corrections Deputies 10% and now include a Corrections Sergeant. Some discussion held. Move to vote as requested. Vote taken. Passes with 1 abstention, 5 in favor.

SLE - Izen Locatelli presents. The request is for funds to be set aside by CCP for these services when they become available again. Jacque Williams, Ford St. Project, informs the group that construction is on track and beds could become available in June. Move to vote as requested. Vote taken. Passes with 1 abstention, 5 in favor.

Probation – Izen Locatelli presents. The request is 5.20% over last year. Brief discussion held. Move to vote as requested. Vote taken. Passes with 2 abstentions, 4 in favor.



Izen Locatelli, Probation, calls for a final motion to approve the FY 2025-26 CCP Proposed Budget, with the one change approved today, and 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. Kim Turner, Courts, motions to approve. Mick Hill, Public Defender, seconds the motion. Vote taken. Motion passes unanimously.

Izen states that with the CCP's Executive Committee approval of the CCP FY2025-26 Proposed Budget, the additional special meeting schedule for March 20, 2025, is canceled.

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

Recommended Action:

No action required.

Kim Turner, Courts, would like to invite everyone to the groundbreaking ceremony for the new courthouse on April 30, 2025, at noon. More information to come.

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.

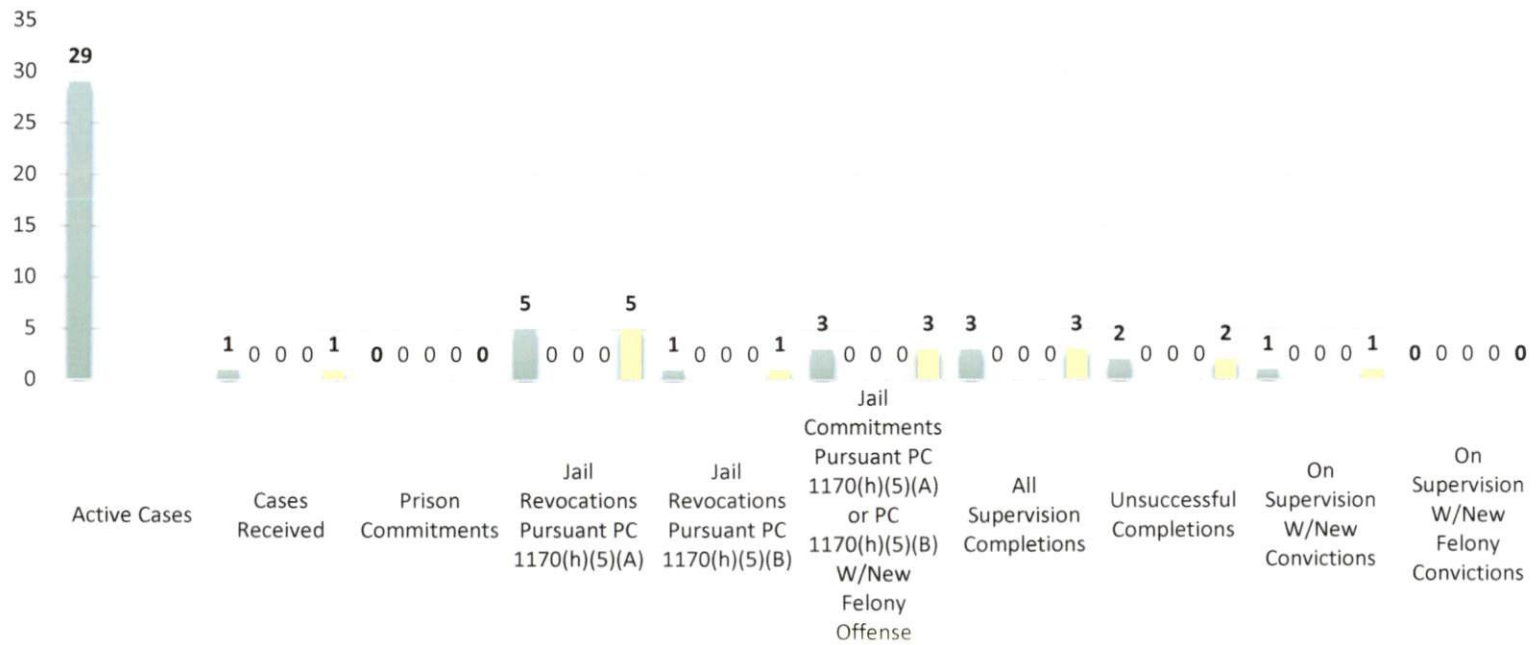
Probation would like to include on a future agenda, discuss and/or provide direction for a tie-breaking process in the event that should happen, now that the Courts abstain from voting on fiscal matters.

Adjournment: The next CCP meeting will be held on Thursday May 15, 2025, at 12:00 pm at the Mendocino County Administration Building, Conference Room C, 501 Low Gap Road, Ukiah CA 95482.

Meeting adjourned at 1:28 p.m.

CCP Data Element Report

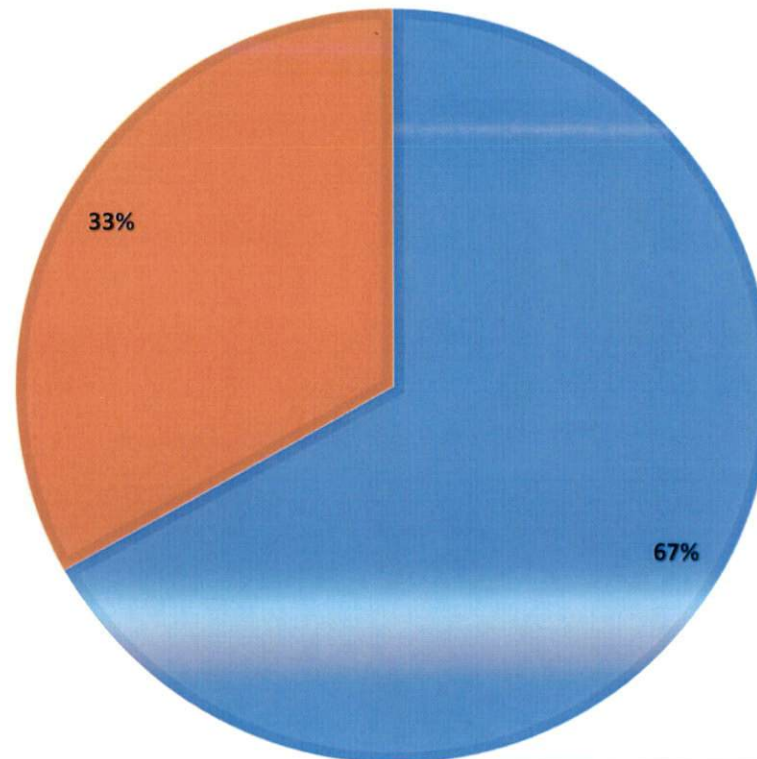
Mandatory Supervision CY 2025



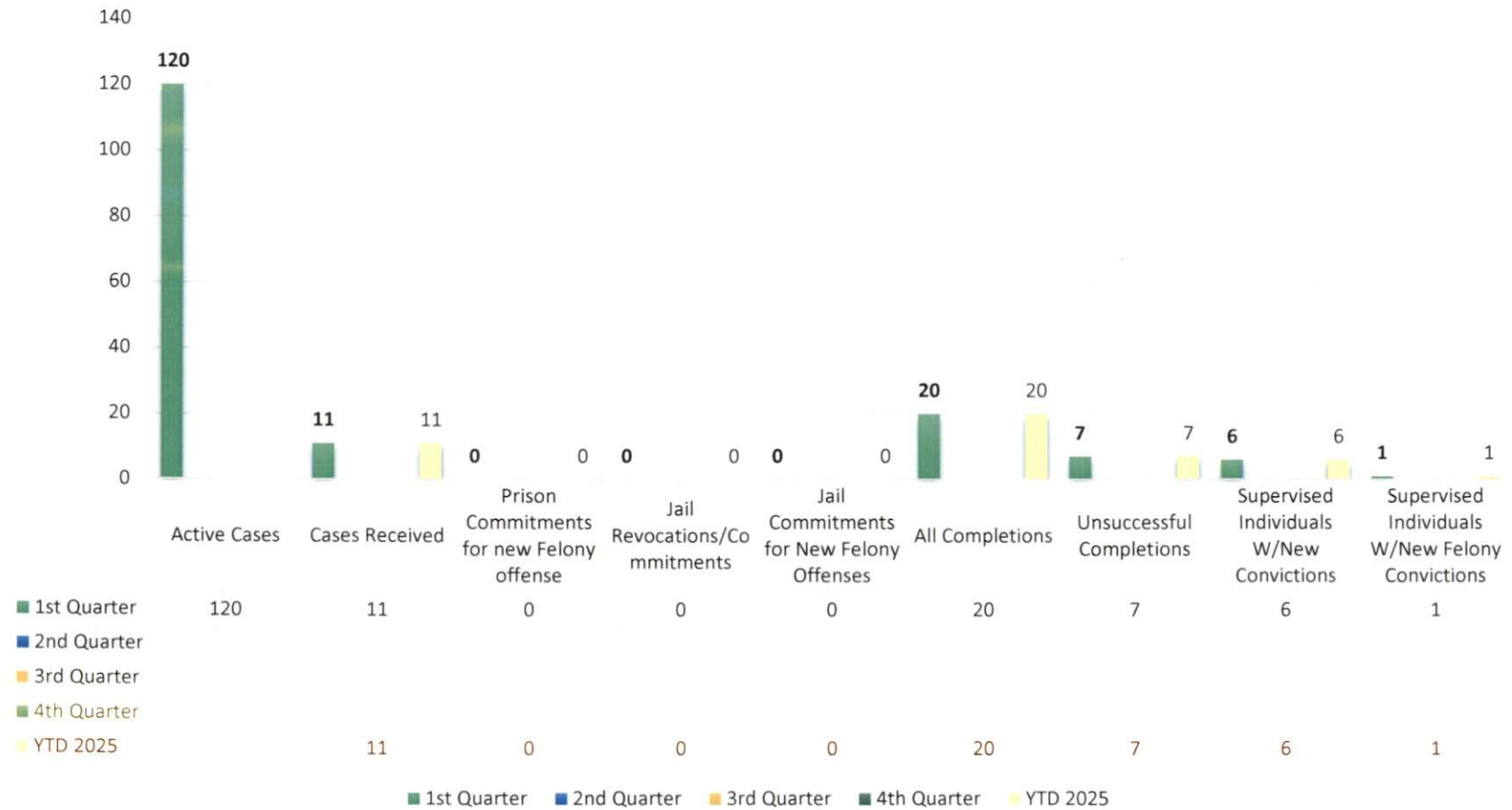
	Active Cases	Cases Received	Prison Commitments	Jail Revocations Pursuant PC 1170(h)(5)(A)	Jail Revocations Pursuant PC 1170(h)(5)(B)	Jail Commitments Pursuant PC 1170(h)(5)(A) or PC 1170(h)(5)(B) W/New Felony Offense	All Supervision Completions	Unsuccessful Completions	On Supervision W/New Convictions	On Supervision W/New Felony Convictions
1st Quarter	29	1	0	5	1	3	3	2	1	0
2nd Quarter		0	0	0	0	0	0	0	0	0
3rd Quarter		0	0	0	0	0	0	0	0	0
4th Quarter		0	0	0	0	0	0	0	0	0
YTD - CY 2025		1	0	5	1	3	3	2	1	0

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

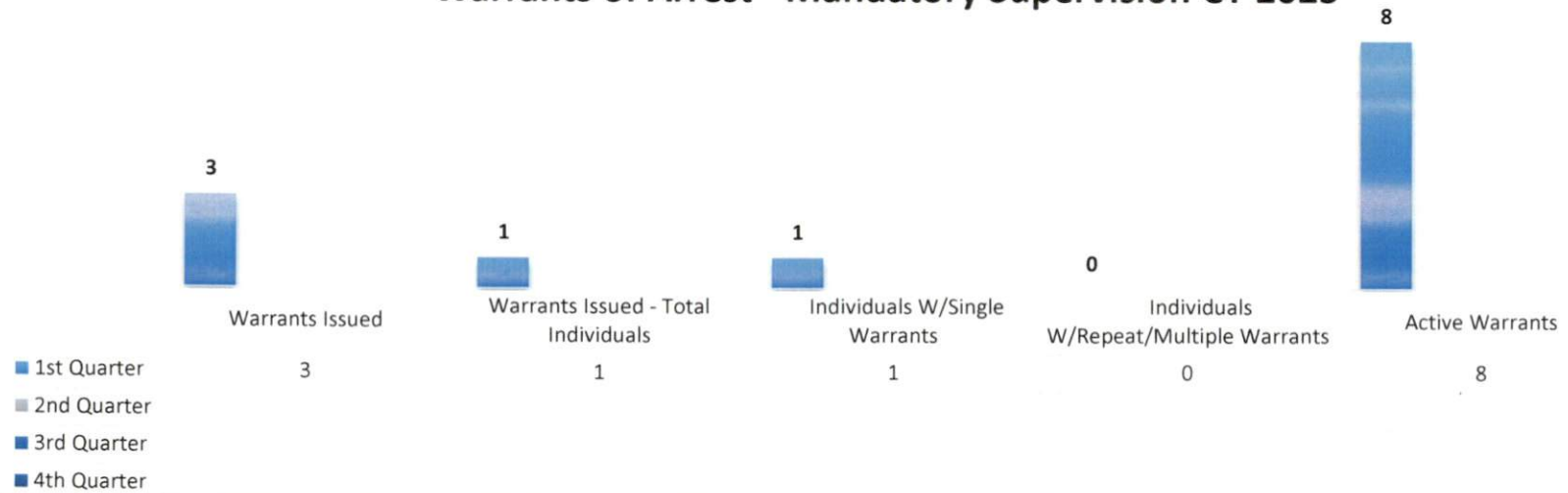
■ 1170(h)(5)(A) PC ■ 1170(h)(5)(B) PC



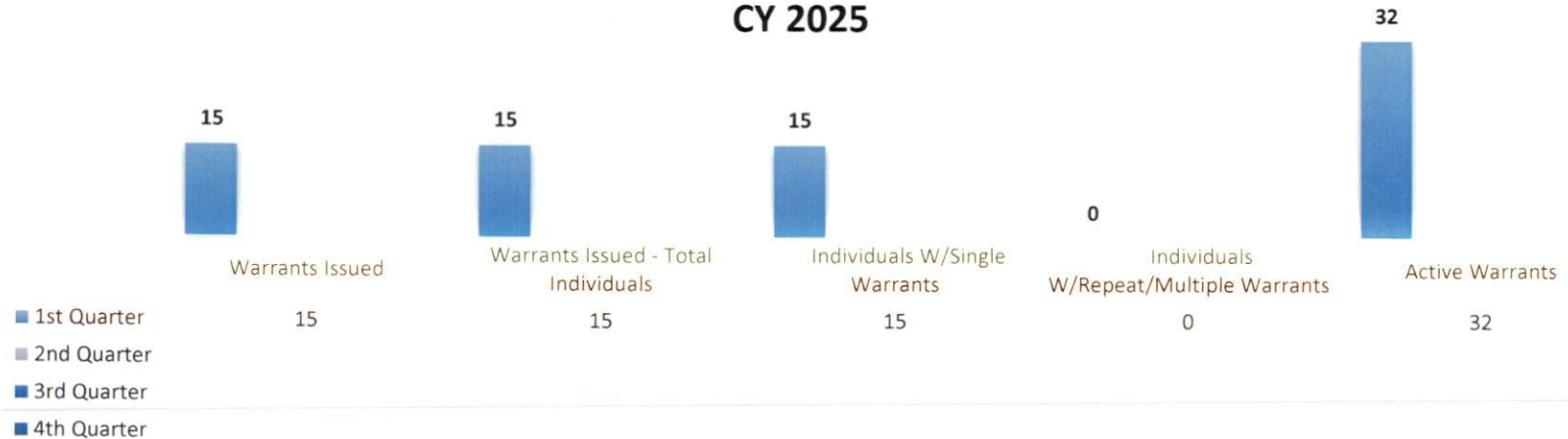
Post Release Community Supervision CY 2025



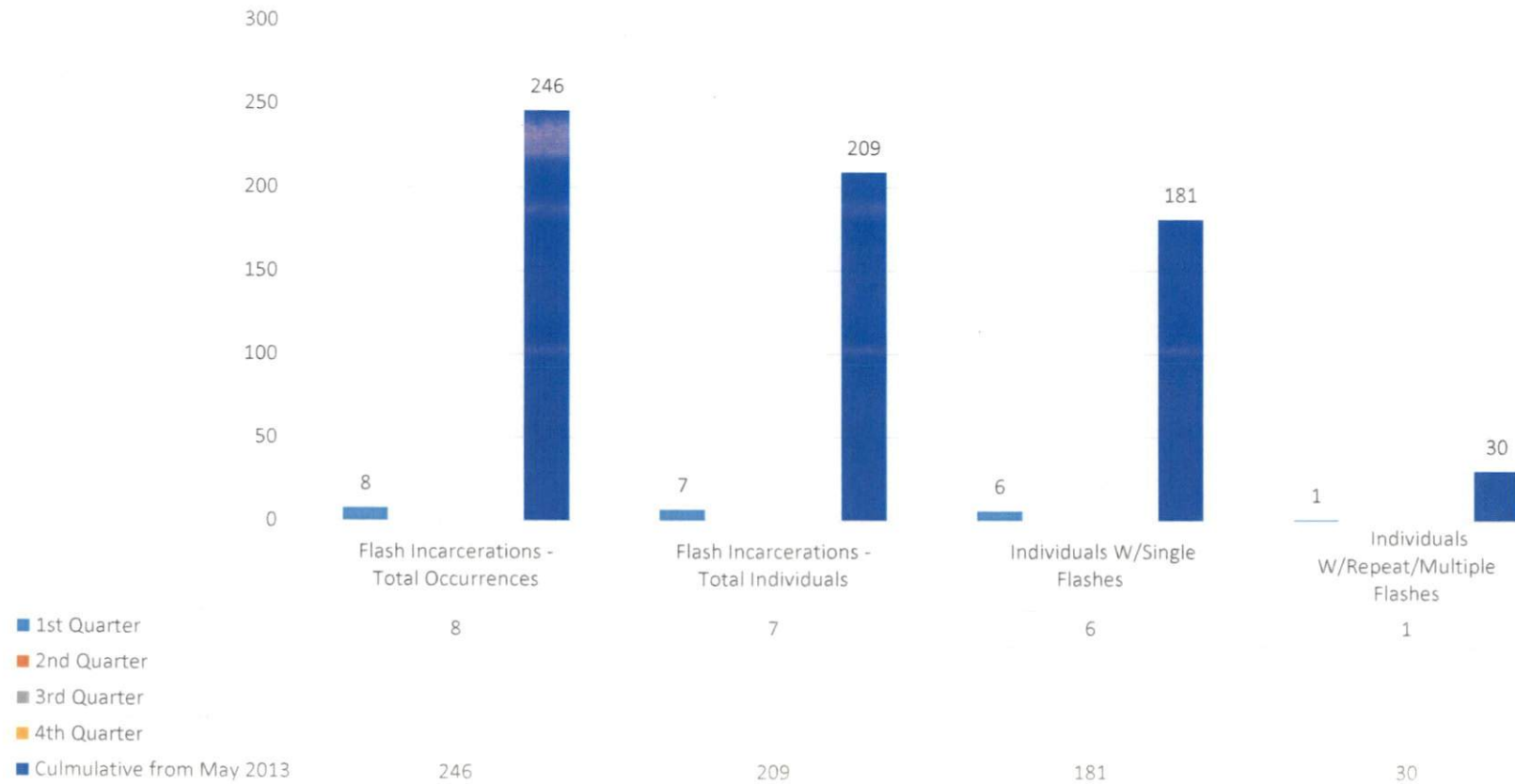
Warrants of Arrest - Mandatory Supervision CY 2025



Warrants of Arrest - Post Release Community Supervision CY 2025

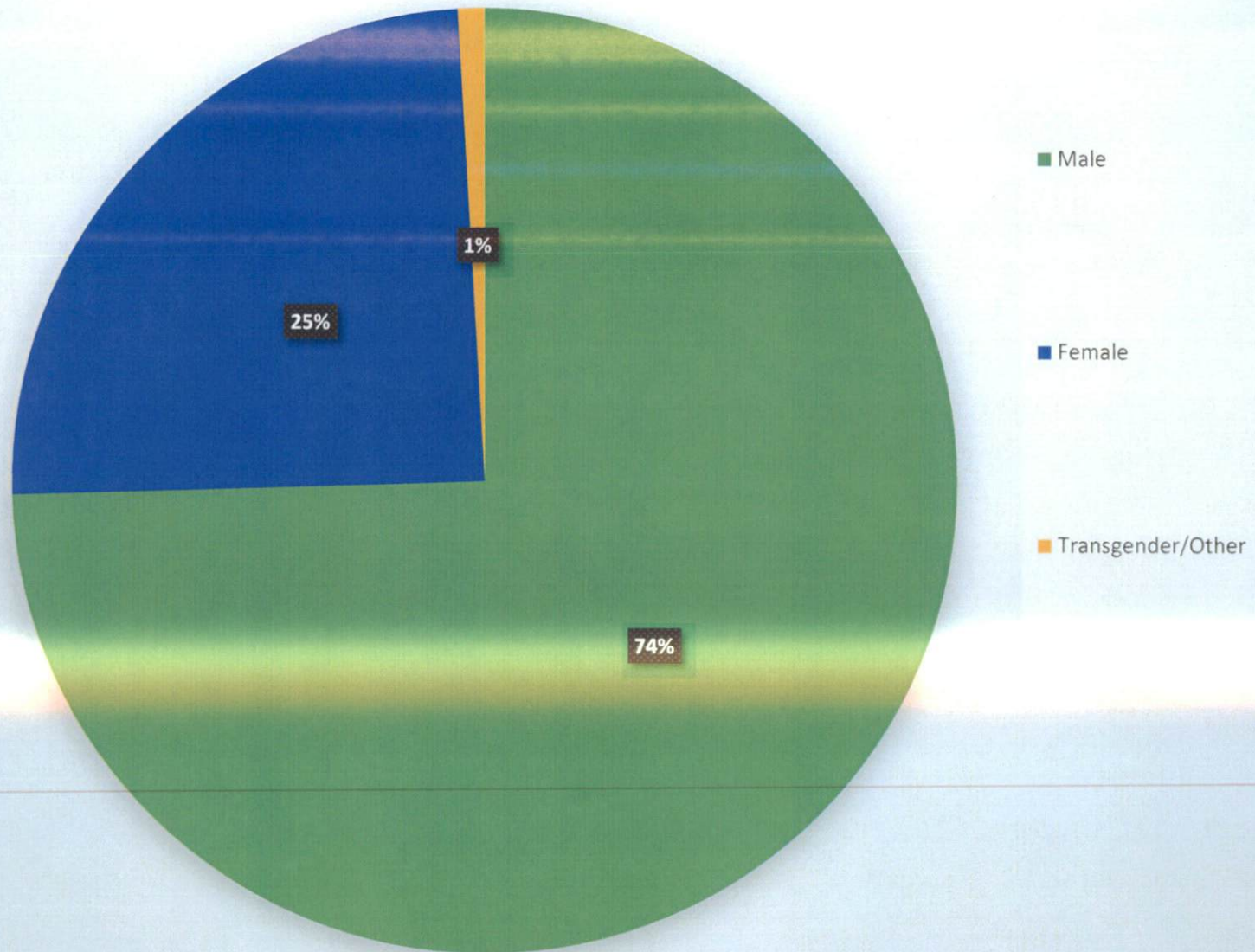


Flash Incarcerations

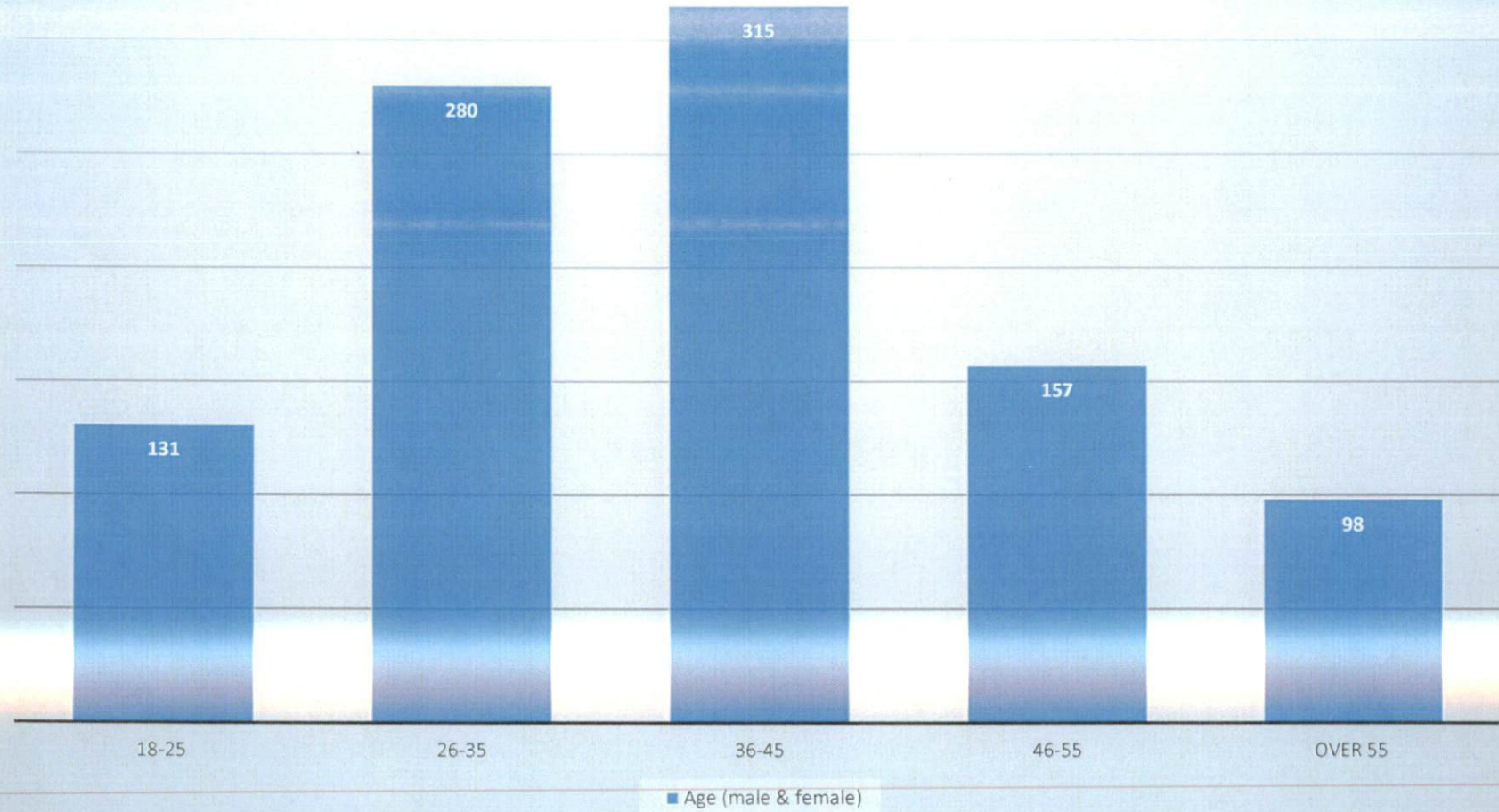


Mendocino County Jail Stats

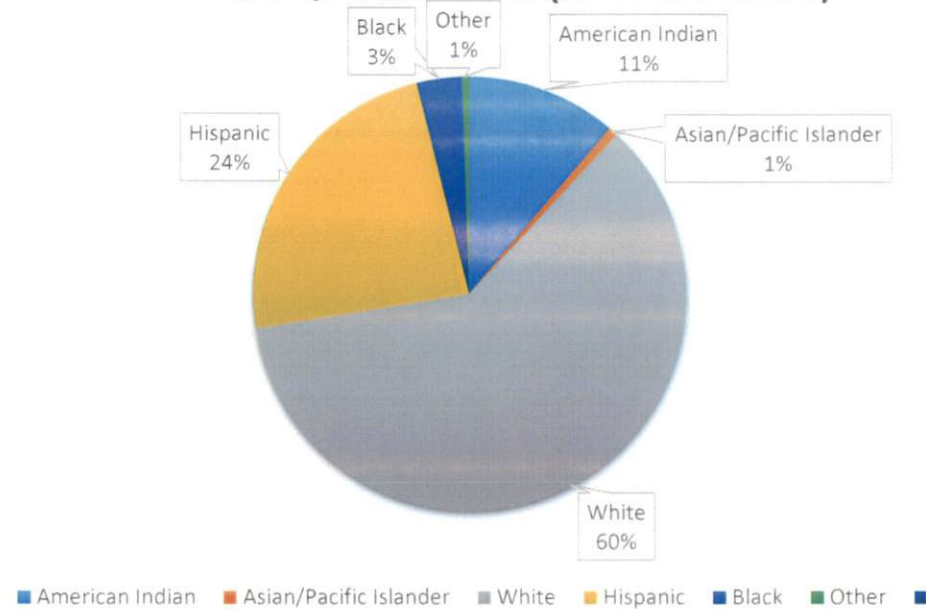
1st Quarter 2025



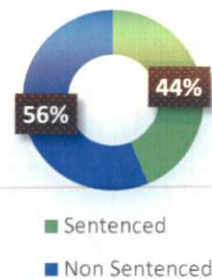
1st Quarter 2025



1st Qtr 2025 Race (male & female)



Snapshot Jail Population (male & female) 3/31/2025



4/30/2025

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



Mendocino County Board of Supervisors Agenda Summary

Item #: 4g)

To: BOARD OF SUPERVISORS

From: Probation

Meeting Date: April 22, 2025

Department Contact: Izen Locatelli

Phone: 707-234-6910

Item Type: Regular Agenda

Time Allocated for Item: 15 Minutes

Agenda Title:

Discussion and Possible Action Including Approval of the Recommended Community Corrections Partnership (CCP) Budget for Fiscal Year (FY) 2025-26 in the Amount of \$8,636,026, Excluding Growth Funds; Authorization for the Chief Probation Officer to Update the Approved Budget by the Amount of Growth Funds Received, if any, Less Mandated Allocation to the Local Innovation Subaccount, by Designating the Funds as Contingency or Reserve; and Authorization for the Chief Probation Officer to Implement the CCP Budget (Sponsor: Probation)

Recommended Action/Motion:

Approve the recommended Community Corrections Partnership (CCP) Budget for Fiscal Year (FY) 2025-26 in the amount of \$8,636,026, excluding growth funds; authorize the Chief Probation Officer to update the approved budget by the amount of Growth Funds received, if any, less mandated allocation to the Local Innovation Subaccount, by designating the funds as Contingency or Reserve; and authorize the Chief Probation Officer to implement the CCP Budget.

Previous Board/Board Committee Actions:

On September 27, 2011, the Board of Supervisors approved the Community Corrections Partnership (CCP) Preliminary Plan for the implementation of AB 109 Criminal Justice Realignment. On November 15, 2011, the Board of Supervisors approved the FY 2011-12 CCP AB 109 recommended budget. The Board of Supervisors annually approves the CCP recommended budget; this occurred most recently on April 23, 2024.

Summary of Request:

The Public Safety Realignment Act (AB 109) was signed by Governor Jerry Brown on April 4, 2011. The policy changes in the act focus on alleviating overcrowding in the state prison system. The historic reform created a hybrid system that shifted incarceration and supervision of those classified as non-violent, non-serious and non-sex offenders to County responsibility. The Community Corrections Partnership (CCP) - as outlined in Penal Code Section 1230.1 - is required to recommend a plan to the Board of Supervisors to implement AB 109. In addition to a plan that attempts to address the impacts of the reform it also is required to make recommendations for the funding allocation that comes from the State for this realigned workload. The CCP Executive Committee consists of the Chief Probation Officer (Chair) Izen Locatelli, Sheriff Matt Kendall, District Attorney David Eyster, Public Defender Mick Hill, UPD Chief Cedric Crook, Court Executive Office Kim Turner, and Behavioral Health Director Dr. Jenine Miller. The CCP held meetings on February 13, 2025, and March 13, 2025, during which the Fiscal Year 2025-26 budget was discussed. The CCP reviewed the revenues that are projected to be available in order to fund the various requests of departments and agencies to fund on-

Item #: 4g)

going activities.

Per the Governor's January 2025 budget, Base Funds are projected to be \$4,820,796. There was also a projection for Growth Fund revenues. Growth Funds are subject to a mandated 10% allocation to the Local Innovation Subaccount. The CCP Executive Committee has committed to developing a reserve by designating 15% of the balance of growth funds to the reserve, with the remaining funds to be allocated as contingency funds for the year. This year's Growth projection is \$630,190 (after 10% deduction for Local Innovation Subaccount). Of this amount \$94,529 will be designated for reserve. Growth funds have been observed to be unstable due to varying economic factors and, therefore, historically difficult to predict. Growth funds are not included in the budget process.

The CCP Executive Committee has approved a budget in the amount of \$8,636,026, which includes \$4,416,294 for staffing/programs/services; and \$4,219,732 to be designated as contingency funds at this time. The CCP Executive is requesting approval from the Board of Supervisors of the proposed CCP budget for the Fiscal Year 2025-26. With approval of the CCP budget, the CCP revenue will then be incorporated into the proposed operating budget of each designated CCP member agency.

Pursuant to California Penal Code Section 1230.1 "Each county local Community Corrections Partnership established pursuant to subdivision (b) of Section 1230 shall recommend a local plan to the county board of supervisors for the implementation of the 2011 public safety realignment. The plan shall be deemed accepted by the county board of supervisors unless the board rejects the plan by a vote of four-fifths of the board, in which case the plan goes back to the Community Corrections Partnership for further consideration."

Alternative Action/Motion:

Provide direction; return this matter to the Chief Probation Officer and the Community Corrections Partnership for development of additional options.

Strategic Plan Priority Designation: A Safe and Healthy County

Supervisory District: All

Vote Requirement: 4/5ths

Supplemental Information Available Online At: N/A

Fiscal Details:

source of funding: Community Corrections (AB 109)

current f/y cost: \$8,636,026

budget clarification: Total recommended budget includes funding as follows: Sheriff's Office-\$1,770,671; Probation-\$1,396,811; District Attorney-\$120,000; Public Defender-\$100,000; Behavioral Health-\$238,953; Ukiah PD-\$125,000; GEO Reentry (DRC) including facility costs-\$534,859; SLE Service Provider TBD-\$130,000; Contingency - \$4,219,732; Reserve-To be determined on actual growth funds received.

annual recurring cost: N/A

budgeted in current f/y (if no, please describe): Yes

revenue agreement: No

AGREEMENT/RESOLUTION/ORDINANCE APPROVED BY COUNTY COUNSEL: N/A

CEO Liaison: Steve Dunncliff, Deputy CEO

CEO Review: Yes

CEO Comments:

Item #: 4g)

FOR COB USE ONLY

Executed By: Atlas Pearson, Senior Deputy Clerk

Final Status: **Approved**

Date: April 22, 2025



FY2025-26
Budget Overview

**COMMUNITY CORRECTIONS
PARTNERSHIP (CCP)
2011 PUBLIC SAFETY
REALIGNMENT**

April 22, 2025

CCP

Estimated Funds Available

❑ Program (Base) Funds (est.)*	\$4,820,796
❑ Growth Fund Revenue	TBD*
❑ Planning/ Administration Funds	0
❑ Carry-Over from 2023-24	<u>3,815,230</u>
❑ Total Available	\$8,636,026

* Growth has been observed to be unstable due to varying economic factors and, therefore, historically difficult to predict and a moving target based on revenue estimates from the State. Growth funds are not included in budget planning process.

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Estimated Funds Available

- ❑ FY2025-26 Base Funds projections, per CSAC estimates, estimated at \$4,820,796
- ❑ FY2024-25 Growth Fund projections (to be received in FY2025-26), per CSAC estimates, currently at \$630,190*
 - Growth Funds are subject to revision based on actual year-end calculations
 - There were no FY2023-24 Growth Funds received in FY2024-25
 - Growth Funds for FY2021-22 & FY2022-23 were both included in FY2022-23 calculations per Auditor's Office
 - Per GC 30029.07(b), 10% of growth funds for Community Corrections, Trial Court Security, District Atty/Public Defender, and Juvenile Justice accounts are transferred to the Local Innovation Subaccount. This amount reflects the balance of growth funds for CCP after the 10% reduction.

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Proposed AB109 Expenditures

❑ Sheriff's Office	\$1,770,671
❑ Probation Office	1,396,811
❑ District Attorney's Office	120,000
❑ Public Defender's Office	100,000
❑ BHRS	238,953
❑ Ukiah Police Department	125,000
❑ GEO Reentry (Ukiah)	534,859
❑ Sober Living Provider TBD	130,000
❑ Contingency	4,219,732
❑ Reserve	<u>TBD</u>
	\$8,636,026

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Proposed AB109 Expenditures

▣ Sheriff's Office

- 1.00 FTE Corrections Sergeant (\$248,166)
- 5.00 FTE Corrections Deputies (\$907,867)
- 1.50 FTE Community Services Officer – Jail (\$166,802)
- 1.00 FTE Inmate Services Coordinator Bilingual (\$140,219)
- 0.25 FTE Re-Entry Program Manager (\$52,617)
- Parole Hold Costs (\$250,000)
- Ankle Monitoring Costs (\$5,000)

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Proposed AB109 Expenditures

▣ Probation

- 0.50 FTE Supervising DPO (\$93,050)
- 0.50 FTE DPO III (\$83,779)
- 5.00 FTE DPO II (\$682,095)
- 1.00 FTE DPO II-PTR (\$136,419)
- 0.50 FTE Department Analyst II (\$85,767)
- 0.25 FTE Division Manager (\$64,398)
- 0.75 FTE Legal Secretary II (\$74,956)
- 0.25 FTE Legal Secretary II-PTR (\$24,985)
- 0.50 FTE Probation Assistant-PTR (\$45,362)
- Sanctions & Incentives (\$6,000)
- AB 109 Planning & Administration Costs (\$100,000)

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Proposed AB109 Expenditures

- ▣ District Attorney's Office
 - 0.4553 FTE Deputy DA IV (\$120,000)

- ▣ Public Defender's Office
 - 0.29 FTE Legal Secretary II (\$27,637)
 - 0.29 FTE Deputy Public Defender (\$72,363)

- ▣ Ukiah Police Department
 - 0.71 FTE Police Officer (\$125,000)

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Proposed AB109 Expenditures

- ▣ Behavioral Health & Recovery Services (BHRS)
 - 1.00 FTE Mental Health Clinician II (including supervision by Mental Health Clinical Manager (\$155,165))
 - Substance Use Disorder Treatment Counselors (\$83,788)
 - ▣ 0.25 FTE Sr. Substance Abuse Counselor
 - ▣ 0.25 FTE Substance Abuse Counselor II
 - ▣ 0.10 FTE Substance Abuse Counselor

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Proposed AB109 Expenditures

▣ Service Providers

- GEO Reentry Services (includes costs for facilities janitorial/maintenance): \$534,859
- Sober Living Environment – Provider TBD: Budget includes estimated funding of \$130,000 for restoration of these services which were suspended in March 2024

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FY25-26 to FY24-25 Comparison

	<u>FY25-26</u>	<u>FY24-25</u>	<u>% Change</u>
❑ Sheriff's Office	\$1,770,671	\$1,588,976	+11.4%
❑ Probation Office	\$1,396,811	\$1,327,787	+ 5.2%
❑ District Attorney's Office	\$ 120,000	\$ 110,273	+ 8.8%
❑ Public Defender's Office	\$ 100,000	\$ 87,344	+14.5%
❑ BHRS	\$ 238,953	\$ 237,441	+ 0.6%
❑ Ukiah Police Department	\$ 125,000	\$ 125,000	0.0%
❑ GEO Reentry (Ukiah, Willits, Jail)	\$ 534,859	\$ 515,417	+ 3.8%
❑ Ford Street Project	\$ 0	\$ 0	0.0%
❑ SLE Provider TBD	<u>\$ 130,000</u>	<u>\$ 120,000</u>	<u>+ 8.3%</u>
Total Expenditures	\$4,416,294	\$4,112,238	+ 7.4%
❑ Contingency	\$4,219,732	\$3,174,947	+32.9%
❑ Reserve	<u>\$ TBD</u>	<u>\$ TBD</u>	
	\$ 8,636,026	\$7,287,185	+18.5%

CCP Highlights

- Changes from FY24-25
 - ❑ Sheriff's Office: Reduced Corrections Deputies from 6.0 FTE to 5.0 FTE positions; Added 1.0 FTE Corrections Sergeant; Changed 1.5 FTE Sheriff's Services Technicians to 1.5 FTE Community Services Officers
 - ❑ Probation: Added 0.5 FTE Probation Assistant for PTR Program
 - ❑ GEO Reentry Services: Increased from \$507,417 to \$514,859
 - ❑ Increased Facilities costs from \$8,000 to \$20,000
 - ❑ SLE Provider TBD – Reserved \$130,000 for potential SLE services; Ford Street Project developing proposal

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Highlights (cont)

➤ Reserve Fund

- ❑ FY 23-24 allocation of -0-
- ❑ Current balance = \$359,300.54
- ❑ Estimated FY 24-25 allocation of \$95,528 (15% of Growth Funds received, after 10% to Local Innovation Subaccount)
- ❑ Essential to have a reserve fund

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Funding History/Outlook

- State revenue unpredictable due to variations in growth funds

<u>FY</u>	<u>BASE</u>	<u>% CHG</u>	<u>GROWTH</u>	<u>% CHG</u>	<u>TOTAL</u>	<u>% CHG</u>
11-12	\$993,812				\$993,812	
12-13	\$2,063,419	108%			\$2,063,419	108%
13-14	\$2,445,307	19%	\$118,406		\$2,563,713	24%
14-15	\$2,471,590	1%	\$158,554	34%	\$2,630,144	3%
15-16	\$2,332,880	-6%	\$445,528	181%	\$2,778,408	6%
16-17	\$2,436,317	4%	\$141,171	-68%	\$2,577,488	-7%
17-18	\$2,602,947	7%	\$71,857	-49%	\$2,674,804	4%
18-19	\$2,750,035	6%	\$798,239	1,011%	\$3,548,274	33%
19-20	\$2,824,985	3%	\$123,342	-85%	\$2,948,327	-17%
20-21	\$2,864,905	1%	\$0	-100%	\$2,864,905	-3%
21-22	\$3,341,989	17%	\$915,302	N/A	\$4,257,291	49%
22-23	\$3,970,736	19%	\$766,622	-16%	\$4,822,538	13%
23-24	\$4,115,350	4%	\$0	-100%	\$4,115,350	-15%
24-25 (est.)	\$4,142,188	1%	\$0	N/A	\$4,142,188	1%
25-26 (est.)	\$4,820,796	16%	\$630,190	N/A	\$5,450,986	32%

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Challenges / Opportunities Ahead

- Governor's May Revise may result in future budget adjustments
- Personnel costs continue to increase
 - ❑ Salaries & Benefits = 80% of planned expenditures (excluding reserve & contingency)
- Continued focus on data to evaluate funds used on programs and services, outside of AB109 impacted departments, to ensure positive effect on reducing recidivism

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Challenges / Opportunities Ahead

- GEO Reentry continued growth for targeted population in Willits DRC and Jail In-Custody services
- Increased contingency funds to implement new services and have flexibility for one-time expenses
- Continued building of reserve funds to provide stability

**Mendocino County AB109 Realignment
2025-26 Proposed Budget
Community Corrections Partnership Funds
March 13, 2025 - CCPEC Approved
April 22, 2025 - Pending BOS Approval**

	2025-26 Requested <u>Amount</u>	2025-26 Approved <u>Amount</u>
<u>Funding Requests</u>		
Probation Department-5.00 FTE DPO II	682,095	682,095
Probation Department-1.00 FTE DPO II - PTR	136,419	136,419
Probation Department-0.50 FTE Supervising DPO	93,050	93,050
Probation Department-0.50 DPO III	83,779	83,779
Probation Department-0.50 FTE Department Analyst II	85,767	85,767
Probation Department-0.25 FTE Adult Division Manager	64,398	64,398
Probation Department-0.75 FTE Legal Secretary	74,956	74,956
Probation Department-0.25 FTE Legal Secretary - PTR	24,985	24,985
Probation Department-0.50 FTE Probation Assistant	45,362	45,362
Probation Department-Incentives & Sanctions	6,000	6,000
Probation Department-Planning (Administration)	100,000	100,000
Sheriff's Office and Jail-1.0 FTE Corrections Sergeant	248,166	248,166
Sheriff's Office and Jail-5.0 FTE Corrections Deputies	907,867	907,867
Sheriff's Office and Jail-1.50 FTE Community Services Officer-Jail	166,802	166,802
Sheriff's Office and Jail-1.0 FTE Inmate Welfare Coordinator	140,219	140,219
Sheriff's Office and Jail-0.25 FTE Re-Entry Program Manager	52,617	52,617
Sheriff's Office and Jail-Parole Holds	250,000	250,000
Sheriff's Office and Jail-Home Monitoring Ankle Bracelets	5,000	5,000
BHRS 1 FTE MH Clinician II	155,165	155,165
BHRS .25 FTE Sr. Substance Abuse Couns & .25 FTE Substance Abuse Couns II	83,788	83,788
District Attorney - 0.46 FTE Deputy District Attorney IV	120,000	120,000
Public Defender - 0.29 FTE Legal Secretary	38,051	27,637
Public Defender - 0.29 FTE Deputy Public Defender IV	99,628	72,363
City of Ukiah - 1.0 FTE Police Officer	125,000	125,000
GEO Reentry Services-Ukiah	514,859	514,859
GEO Reentry Services-Janitorial/Utilities/Maintenance	20,000	20,000
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	130,000
Reserve Fund	Additional Funds t	0
Contingency Fund	Approved Conting	4,219,732
Total	4,453,973	8,636,026
 <u>Preliminary AB 109 2025-26 Revenue Estimate</u>		
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 Revision of the Governor's Budget is issued by the State.

AB109 Budget and Funding Status - FY2024-25

Community Corrections Partnership Funds

Account LCCRA11

As of 3/31/25

	<u>Budget</u>	<u>Actual Expenditures</u>					<u>Remaining Balance</u>	<u>% used</u>
		<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Total</u>		
Probation - 5.0 DPO II	696,139.00	162,656.68	172,246.30	149,029.59		483,932.57	212,206.43	70%
Probation - 1.0 DPO II - PTR	139,228.00	28,068.67	33,300.34	29,234.13		90,603.14	48,624.86	65%
Probation - .50 DPO III	76,138.00	17,580.77	20,655.32	17,885.37		56,121.46	20,016.54	74%
Probation - .50 SDPO	87,079.00	20,458.12	23,619.82	20,260.60		64,338.54	22,740.46	74%
Probation - .50 Dept Anal II	80,456.00	17,550.22	20,609.96	17,737.64		55,897.82	24,558.18	69%
Probation - .25 Probation Div Mgr	56,276.00	11,705.25	14,047.55	12,302.78		38,055.58	18,220.42	68%
Probation - 0.75 Legal Secretary	70,853.00	14,325.49	17,774.98	15,304.47		47,404.94	23,448.06	67%
Probation - 0.25 Legal Secretary - PTR	23,618.00	4,775.16	5,924.99	5,101.49		15,801.64	7,816.36	67%
Probation - Incentives & Sanctions	6,000.00	0.00	0.00	0.00		0.00	6,000.00	0%
Probation Department (Administration)	100,000.00	25,000.00	25,000.00	25,000.00		75,000.00	25,000.00	75%
Sheriff - 6.0 Corrections Deputies	1,051,674.00	262,779.35	333,567.42	270,866.45		867,213.22	184,460.78	82%
Sheriff - Parole Hold Reimbursement	250,000.00	62,500.00	62,500.00	62,500.00		187,500.00	62,500.00	75%
Sheriff - Electronic Monitoring	15,000.00	1,832.26	1,962.48	1,175.65		4,970.39	10,029.61	33%
Sheriff - 0.25 Re-Entry Program Mgr	46,650.00	10,930.25	14,092.87	11,302.25		36,325.37	10,324.63	78%
Sheriff - 1.50 Services Technician	109,235.00	24,510.09	28,847.61	0.00		53,357.70	55,877.30	49%
Sheriff - 1.0 Inmate Welfare Coordinator	116,417.00	7,103.52	10,570.82	28,385.68		46,060.02	70,356.98	40%
BHRS 1 FTE MH Clinician	166,081.00	29,699.23	39,107.10	32,880.88		101,687.21	64,393.79	61%
BHRS .5 SUDT Counselor	71,360.00	13,294.37	13,251.64	31,998.05		58,544.06	12,815.94	82%
DA - .50 DDA	110,273.00	20,325.00	27,325.00	28,700.00		76,350.00	33,923.00	69%
Public Defender - 0.25 Legal Secretary	28,212.00	11,020.00	9,880.00	7,312.00		28,212.00	0.00	100%
Public Defender - 0.25 PD IV	59,132.00	28,415.36	25,475.84	5,240.80		59,132.00	0.00	100%
City of Ukiah - Police Officer	125,000.00	31,250.00	31,250.00	31,250.00		93,750.00	31,250.00	75%
GEO Reentry Services - Ukiah	499,417.00	83,235.74	83,235.74	166,471.48		332,942.96	166,474.04	67%
GEO Reentry-Facilities Expense	18,000.00	338.55	6,167.07	4,616.38		11,122.00	6,878.00	0%
Sober Living Environment (Provider TBD)	110,000.00	0.00	0.00	0.00		0.00	110,000.00	0%
Other	0.00	0.00	0.00	0.00		0.00	0.00	0%
Reserve Fund	0.00	0.00	0.00	0.00		0.00	0.00	0%
Contingency Fund*	3,174,947.00	0.00	0.00	0.00		0.00	3,174,947.00	0%
	7,287,185.00	889,354.08	1,020,412.85	974,555.69	0.00	2,884,322.62	4,402,862.38	40%

* Per 2/13/25 Meeting - \$10,000 of SLE approved funds reallocated to GEO Reentry-Facilities Expense line item.

Recap of Community Corrections Trust Fund

Balance in 2810-760912	\$3,645,186.17
2024-2025 Community Corrections Funds (thru 3/31/25)**	2,394,418.71
2023-24 Growth Funds	0.00
2023-24 Base funds received after FY close	20,093.84
Local Innovation Subaccount	0.00
Funds to Reserve	0.00
Less Payments Shown Above	<u>-2,884,322.62</u>
Balance 3/31/25	<u>\$3,175,376.10</u>
 Est remaining funds to be received**	 1,747,769.29
 Est. Payments to be made	 1,117,915.38
Est. Balance 6/30/25	<u>\$3,805,230.01</u>

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

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

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