MENDOCINO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP (CCP)
AGENDA
Friday, February 13, 2026
Mendocino County Administration Center
Conference Room C
501 Low Gap Road, Ukiah, CA 95482
12:00 pm – 1:30 pm: Regular CCP 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) Approval of Minutes of November 13, 2025, Regular Meeting
Recommended Action:
Approve minutes of November 13, 2025, Regular Meeting

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

4b) Receive the CCP Data Element Update from Staff
Recommended Action:
No action required.

Attachment(s):
Data Element Report CY2025 – CCP Meeting 2/13/26

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

4. Community Corrections Partnership (CCP) and Member Matters

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

Recommended Action:

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

Attachment(s)

Behavioral Health & Recovery Services-AB109 Community Corrections Partnership Summary of Mental Health and SUDT Services January 2025-December 2025

4b) Provide Update on Review of Impact of SB 707 Regarding Brown Act Legislative Changes Effective January 1, 2026, for Community Corrections Partnership

Recommended Action:

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

Attachment(s):

SB 707 – Open Meetings: Meeting and Teleconference Requirements
Brown Act 2026, Compiled by Burke, Williams & Sorensen, LLP January 1, 2026

Summary

As a result of the passage of SB 707 in October 2025, which made extensive updates to the Ralph M. Brown Act, a review of the changes and the impacts it would have on various committees, including the Community Corrections Partnership was performed. Probation, in consultation with County Counsel, has completed this review and presents the findings in this agenda item.

4c) Receive Update on Board of Supervisor's Agenda Item on February 24, 2026, for Notification of Receipt of Annual Growth Funds for Community Corrections Partnership (CCP) for FY2024-25

Recommended Action:

Receive update on Board of Supervisor's Agenda Item on February 24, 2026, for notification of receipt of annual growth funds for CCP for FY2024-25.

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

Attachment(s):
Draft of Board of Supervisor's agenda item TBD for February 24, 2026

4d) Receive Fiscal Updates on AB109 Funding for FY2025-26 Budget

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

Attachment(s):
AB109 Budget and Funding Status – FY2025-26 as of 12/31/25

4e) Receive and Discuss Fiscal Update on AB109 Funding for FY2026-27 Including Deadlines and Submission for Budget Requests and Give Direction to Staff as Needed

Recommended Action:
Receive and discuss fiscal update on AB109 Funding for FY2026-27, discuss and/or provide direction regarding the budget process and give direction to staff as needed.

Attachment(s):
Prior Year's History Report – FY11-12 through FY26-27 Projections as of 1/31/26
Preliminary AB109 2026-27 Revenue Estimate as of 1/31/26
2026-27 Request for Community Corrections Funding form
2023-24 Request for Community Corrections Funding form – Example
CCP Fund Budget Utilization Report dated 1/31/26

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

Recommended Action:
No action required.

Attachment(s):
None

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

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

Recommended Action:

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

Attachment(s):

None

Adjournment: The next CCP meeting will be the annual budget meeting to be held on Thursday, March 12, 2026, at 12:00pm at the Mendocino County Administration Building, Conference Room C, 501 Low Gap Road, Ukiah, CA 95482.

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

4

MENDOCINO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP (CCP)
DRAFT MINUTES
Thursday, November 13, 2025
Mendocino County Administration Center
Conference Room C
501 Low Gap Road, Ukiah, CA 95482
12:00 – 1:30 pm: Regular CCP Meeting

1. **Call To Order:** Meeting called to order at 12:02 p.m.

1a) Welcome
Izen Locatelli welcomes everyone to the regular CCP meeting.

1b) Introductions

Izen Locatelli – Probation	**Thomas Corning – UPD**
Mick Hill – Public Defender	**Jenine Miller – BHRS**
David Eyster – District Attorney	**Kim Tuner - Courts**
Katie Ford, Probation	Jennifer Cook, GEO
Cathy White, Probation	Sarah Johnston, Probation
Cherie Johnson, HR	

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.

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

3. Consent Calendar

3a) Approval of Minutes of August 14, 2025, Regular Meeting

Recommended Action:
Approve minutes of August 14, 2025, Regular Meeting

Mick Hill, Public Defender, moves to approve the recommended action. Thomas Corning, UPD, seconded the motion. No further discussion held. Motion passed with five votes in favor and one abstention.

3b) Receive the CCP Data Element Update from Staff

Recommended Action:
No action required.

Izen Locatelli and Cathy White, Probation, provided an update. No discussion held.

4. Community Corrections Partnership (CCP) and Member Matters

4a) Receive Fiscal Update on AB109 Funding for FY2024-25 and FY2025-26

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

Cathy White, Probation, provided an update on the AB109 budget and funding. Izen Locatelli, Probation, provided an overview of the overpayment to BHRS for SUDT services. The Committee reviewed correspondence from the Auditor's Office, and three potential reconciliation options were discussed:

1. Take no action.
2. Request that the Board of Supervisors reconsider the matter and correct the overpayment.
3. Adjust future BHRS allocations by the amount of the overpayment and return those funds to the CCP budget.

After discussion, the Committee reached consensus to proceed with Option 3. Mick Hill, Public Defender, moved to approve the motion. Kim Turner, Courts, seconded the motion. The motion passed unanimously.

Cathy White discusses procedural change to catch errors in a timely manner.

No further discussion held.

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

4b) Approve Update of Mendocino County CCP Bylaws to Include Update of Executive Committee Member for Ukiah Police Department; Obtain Signatures of All CCP Executive Committee Members

Recommended Action:

Approve update of Mendocino County CCP Bylaws to include update of Executive Committee member for Ukiah Police Department; obtain signatures of all CCP Executive Committee members.

All signatures obtained. No further discussion held.

4c) Review, Discussion and Possible Action Including Adoption of the CY2026 Community Corrections Partnership Master Meeting Calendar

Recommended Action:

Adopt the CY2026 Community Corrections Partnership Master Meeting Calendar and direct staff to post approved calendar on the CCP webpage.

Kim Turner, Courts, motions to pass the recommended action, seconded by Mick Hill, Public Defender. Motion passed unanimously. No further discussion held.

4d) Review of Senate Bill (SB) 707 As Enacted on October 3, 2025, and Effective January 1, 2026, Regarding Meeting and Teleconference Requirements for Brown Act Compliance

Recommended Action:

Review and discuss, as necessary, the requirements of SB707 for Brown Act meeting compliance effective January 1, 2026.

Izen Locatelli, Probation, discusses new requirements for CY2026 regarding required virtual attendance options as well as Brown Act requirements. No further discussion held.

4e) Provide Update on Staffing of Sr. Department Analyst Position (Grants) Approved by CCP Executive Committee at the May 15, 2025, CCP Meeting and the Sheriff's Office Part-Time Deputy Sheriff Task Force Liaison to Probation Approved by the CCP Executive Committee at the August 14, 2025, CCP Meeting

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

Recommended Action:
Review and discuss, as necessary, the status of the staffing of a Sr. Department Analyst position (grants) approved by the CCP Executive Committee at the May 15, 2025, CCP Meeting and the Sheriff's Office part-time Deputy Sheriff Task Force Liaison to Probation approved by the CCP Executive Committee at the August 14, 2025, CCP Meeting.

Izen Locatelli, Probation, provides an update on recruitment efforts for the Sr. Department Analyst and liaison positions. Advised that another recruitment was going to be conducted for the Analyst position. Also advised that the candidate for the liaison position has withdrawn from consideration and it is recommended that this position not be filled.

Kim Turner, Courts, requested additional funding for PTR; will provide an update in the spring.

No further discussion held.

4f) CCP Executive Committee Members Report on Items of General Interest
Recommended Action:
No action required.

Jennifer Cook, GEO, provides information about an open house event, taking place December 9, 2025.

Kim Turner, Courts, provides an update on the new courthouse, recent retirements and the new judge.

Jenine Miller, BHRS, provides an update on the new psychiatric health facility opening; David Eyster, DA, offers to provide DUI data for support.

4g) Review and Discuss Requests for Items to be Included on Future Agendas, Including Agenda Date(s), and Give Direction to Staff as Needed
Recommended Action:
Accept requests for items to be included on future agendas, including date or dates of requested items, discuss and/or provide direction to staff as needed.

Attachment(s):
None

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

No items brought forward.

Adjournment: The next regular CCP meeting is tentatively scheduled for Thursday, February 12, 2026, pending approval of CY2026 CCP Master Meeting Calendar in agenda item 4c) above.

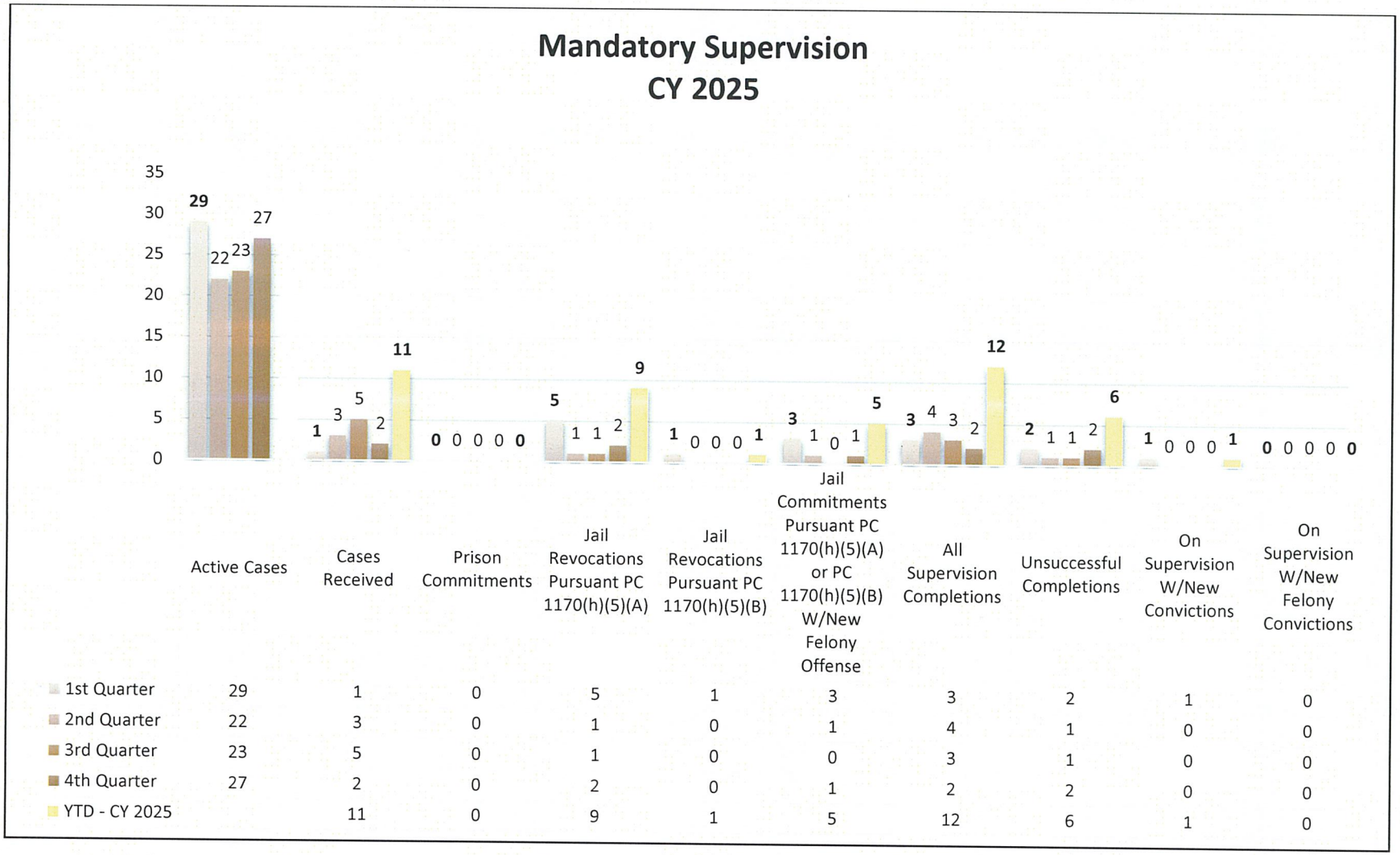
The above meeting will be held at the Mendocino County Administration Building, Conference Room C, 501 Low Gap Road, Ukiah, CA 95482.

Meeting adjourned at 12:54 p.m.

DRAFT

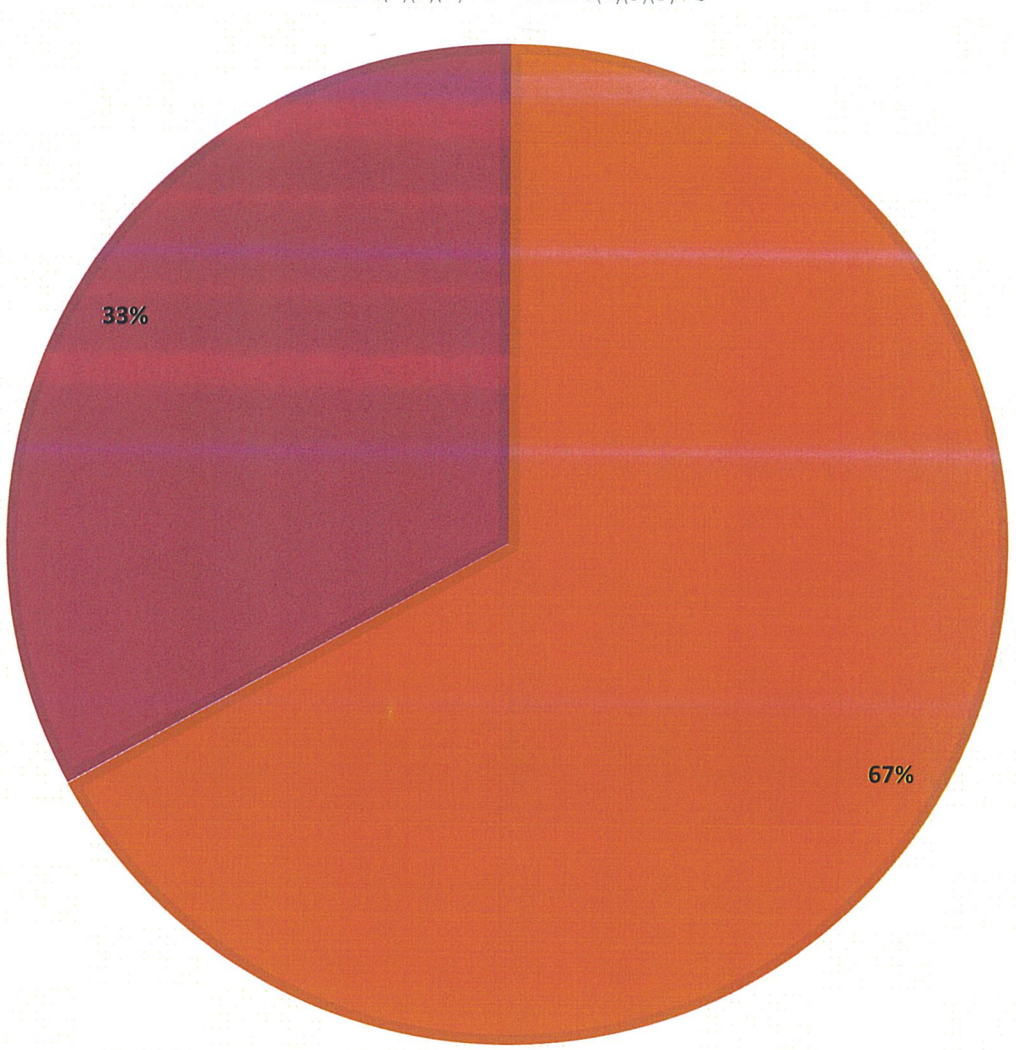
Per the Mendocino County CCP Bylaws, "All actions which require a vote of the Executive Committee shall occur when there is a quorum, or be tabled until the next meeting in which a quorum is available." As with any agenda item, the Executive Committee may elect to table an agenda item, or portion thereof,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

CCP Data Element Report

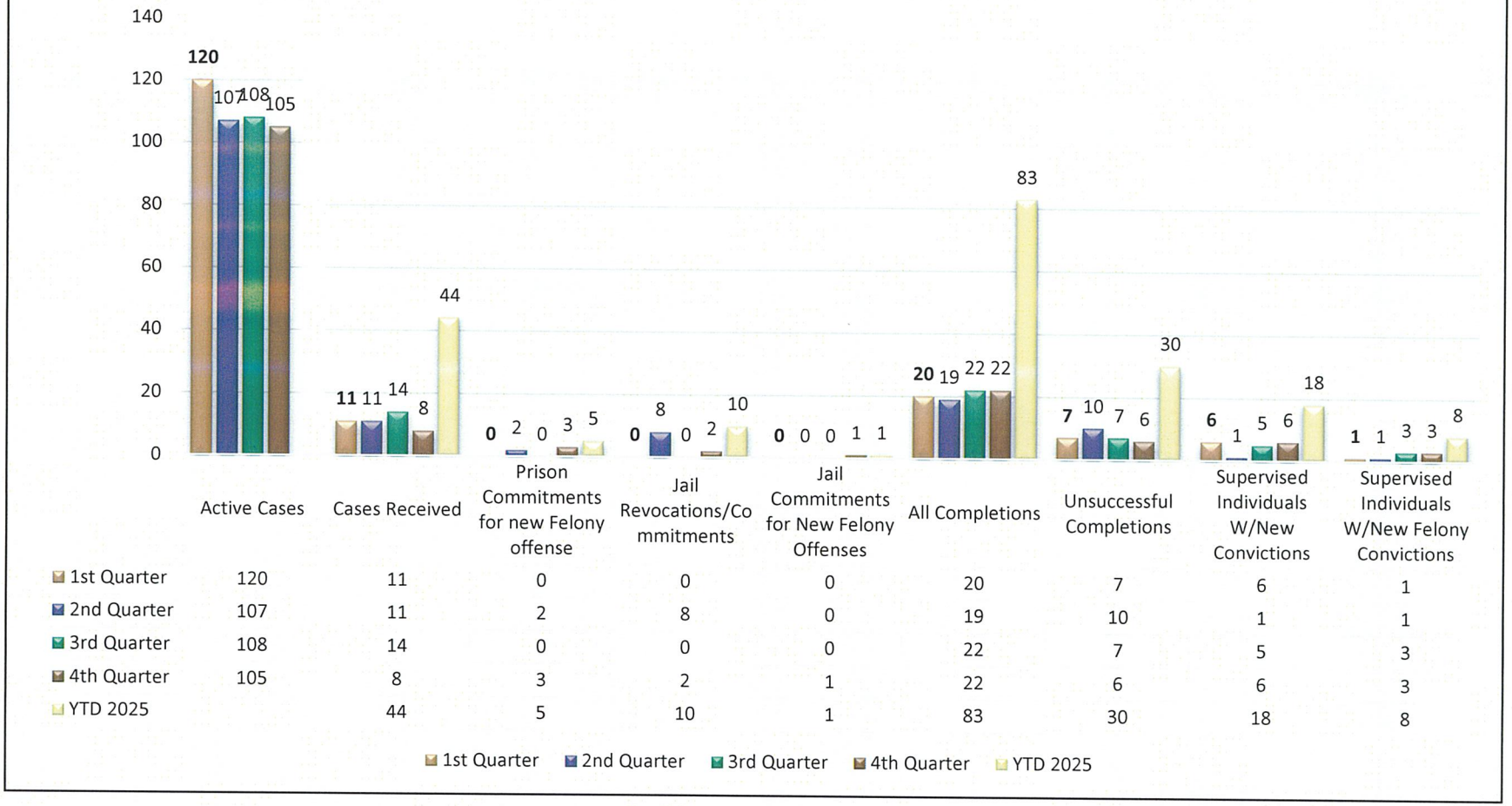


	Active Cases	Cases Received	Prison Commitments	Jail Revocations Pursuant PC 1170(h)(5)(A)	Jail Revocations Pursuant PC 1170(h)(5)(B)	Jail Commitments Pursuant PC 1170(h)(5)(A) or PC 1170(h)(5)(B) W/New Felony Offense	All Supervision Completions	Unsuccessful Completions	On Supervision W/New Convictions	On Supervision W/New Felony Convictions
1st Quarter	29	1	0	5	1	3	3	2	1	0
2nd Quarter	22	3	0	1	0	1	4	1	0	0
3rd Quarter	23	5	0	1	0	0	3	1	0	0
4th Quarter	27	2	0	2	0	1	2	2	0	0
YTD - CY 2025		11	0	9	1	5	12	6	1	0

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



Post Release Community Supervision CY 2025

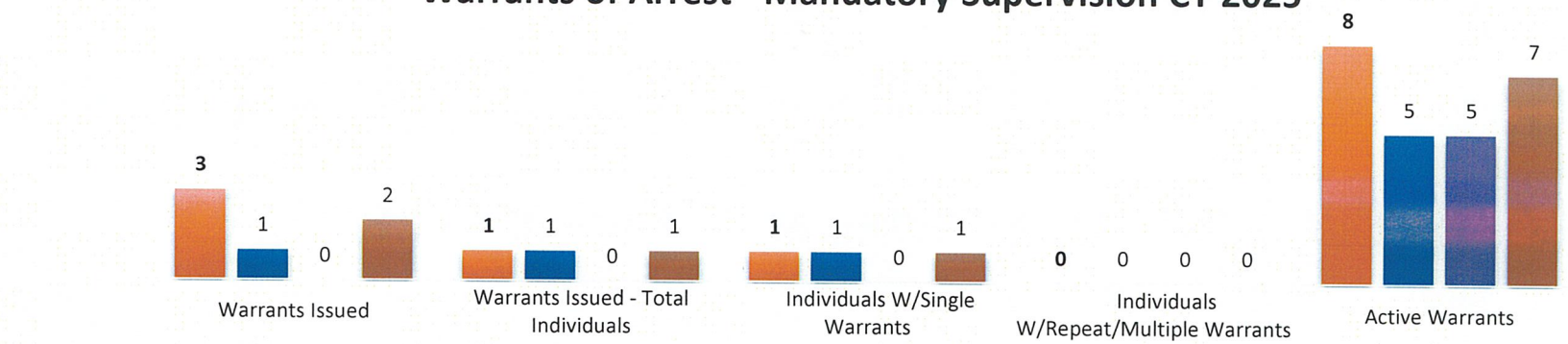


	Active Cases	Cases Received	Prison Commitments for new Felony offense	Jail Revocations/Commitments	Jail Commitments for New Felony Offenses	All Completions	Unsuccessful Completions	Supervised Individuals W/New Convictions	Supervised Individuals W/New Felony Convictions
1st Quarter	120	11	0	0	0	20	7	6	1
2nd Quarter	107	11	2	8	0	19	10	1	1
3rd Quarter	108	14	0	0	0	22	7	5	3
4th Quarter	105	8	3	2	1	22	6	6	3
YTD 2025		44	5	10	1	83	30	18	8

1st Quarter 2nd Quarter 3rd Quarter 4th Quarter YTD 2025

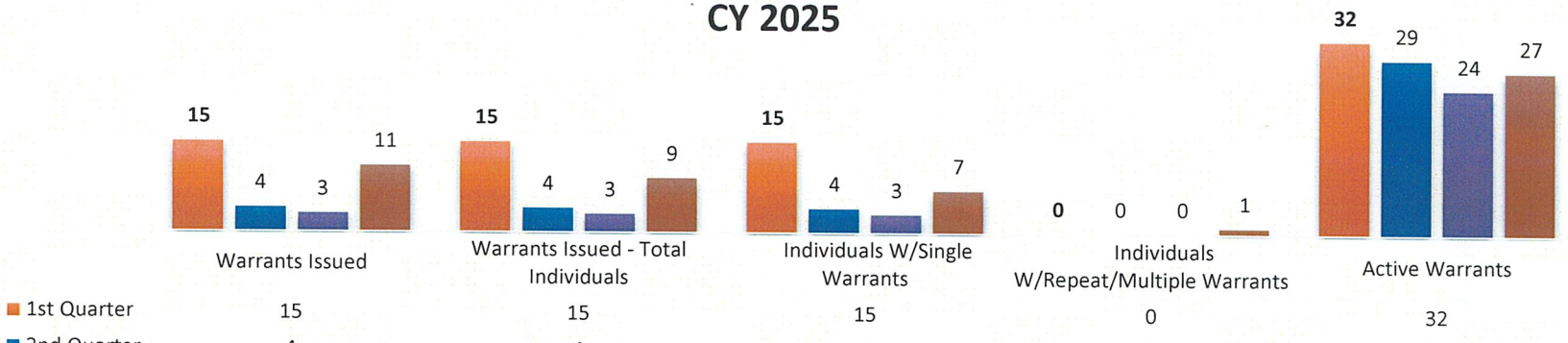
1/31/2026

Warrants of Arrest - Mandatory Supervision CY 2025



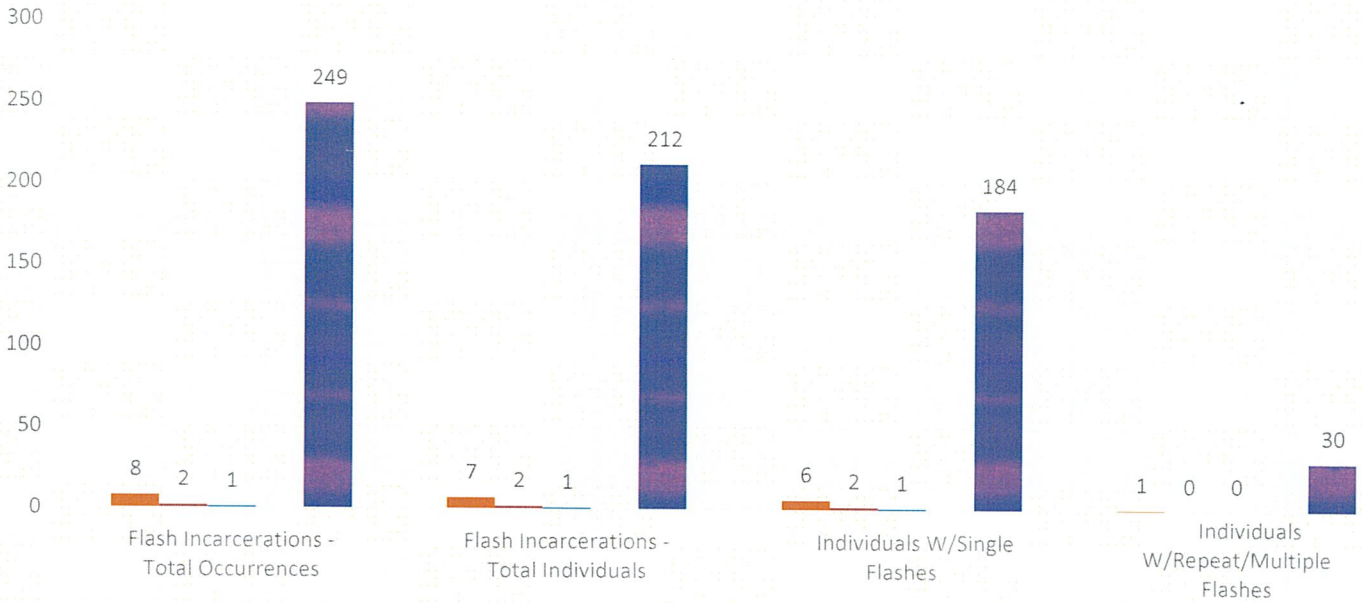
	Warrants Issued	Warrants Issued - Total Individuals	Individuals W/Single Warrants	Individuals W/Repeat/Multiple Warrants	Active Warrants
1st Quarter	3	1	1	0	8
2nd Quarter	1	1	1	0	5
3rd Quarter	0	0	0	0	5
4th Quarter	2	1	1	0	7

Warrants of Arrest - Post Release Community Supervision CY 2025



	Warrants Issued	Warrants Issued - Total Individuals	Individuals W/Single Warrants	Individuals W/Repeat/Multiple Warrants	Active Warrants
1st Quarter	15	15	15	0	32
2nd Quarter	4	4	4	0	29
3rd Quarter	3	3	3	0	24
4th Quarter	11	9	7	1	27

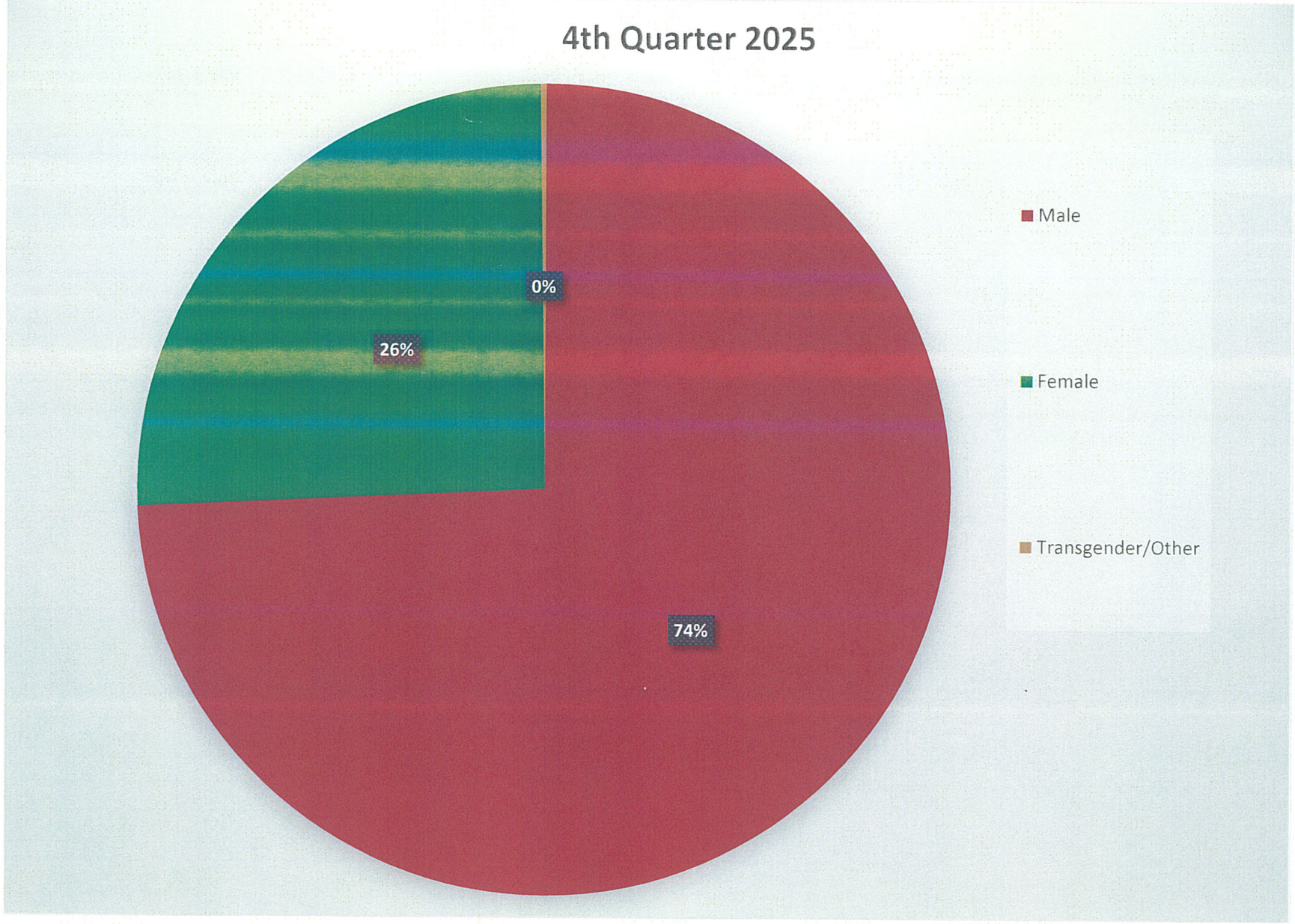
Flash Incarcerations



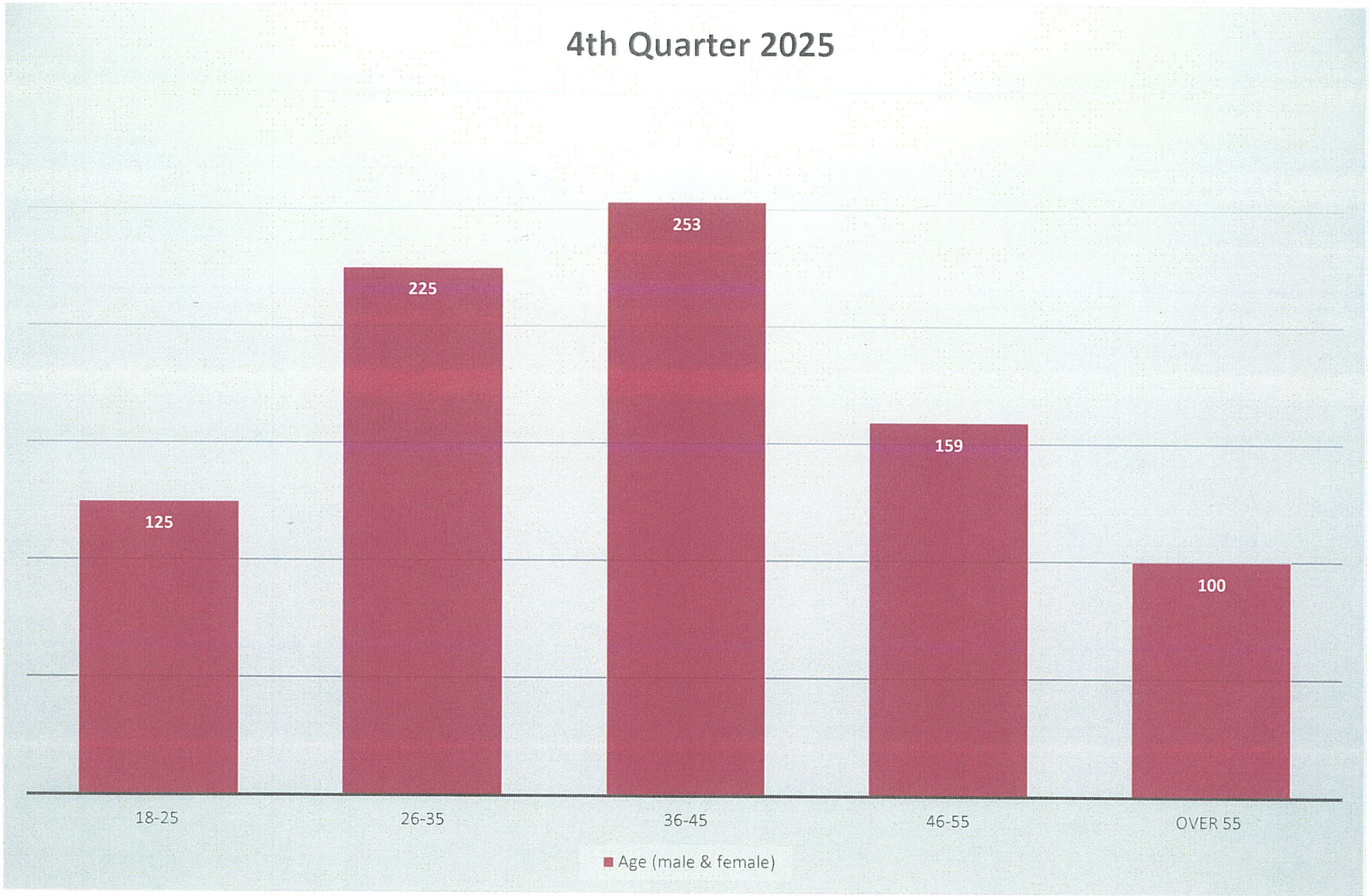
	Flash Incarcerations - Total Occurrences	Flash Incarcerations - Total Individuals	Individuals W/Single Flashes	Individuals W/Repeat/Multiple Flashes
1st Quarter	8	7	6	1
2nd Quarter	2	2	2	0
3rd Quarter	1	1	1	0
4th Quarter				
Culmulative from May 2013	249	212	184	30

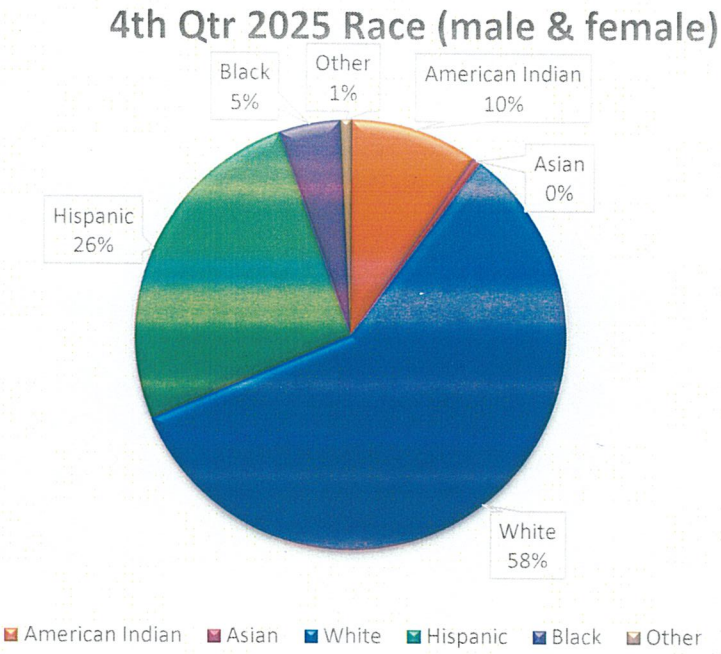
WILL PROVIDE NEXT DATA REPORT

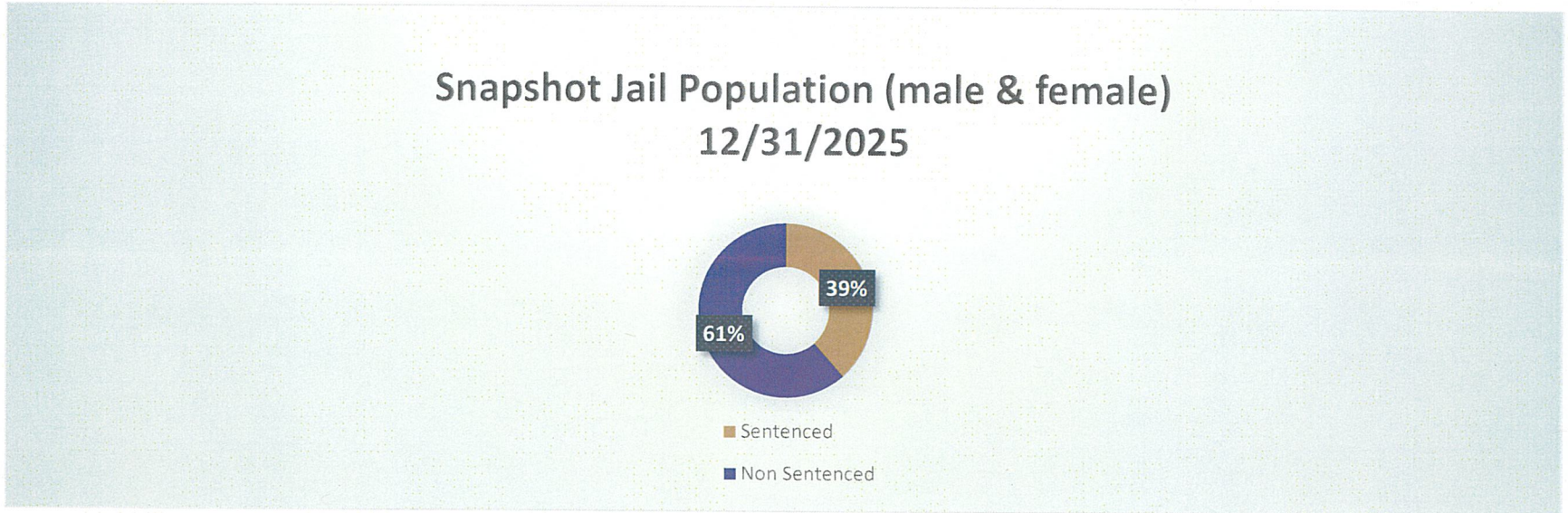
Mendocino County Jail Stats



1/31/2026


4th Quarter 2025
125
225
253
159
100
18-25
26-35
36-45
46-55
OVER 55
Age (male & female)





1/31/2026

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

behavioral health & recovery services
Mendocino County

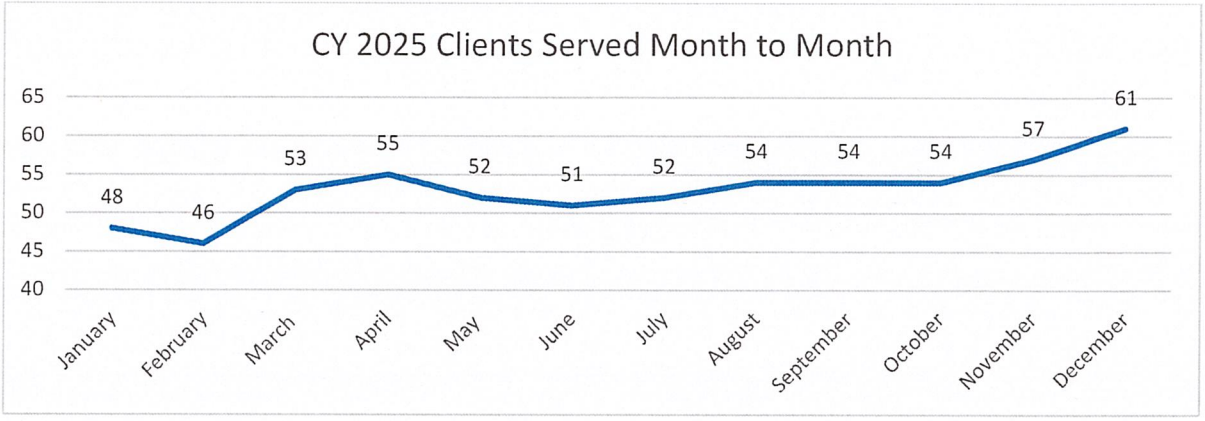
AB109 Community Corrections Partnership

Summary of Mental Health and SUDT Services

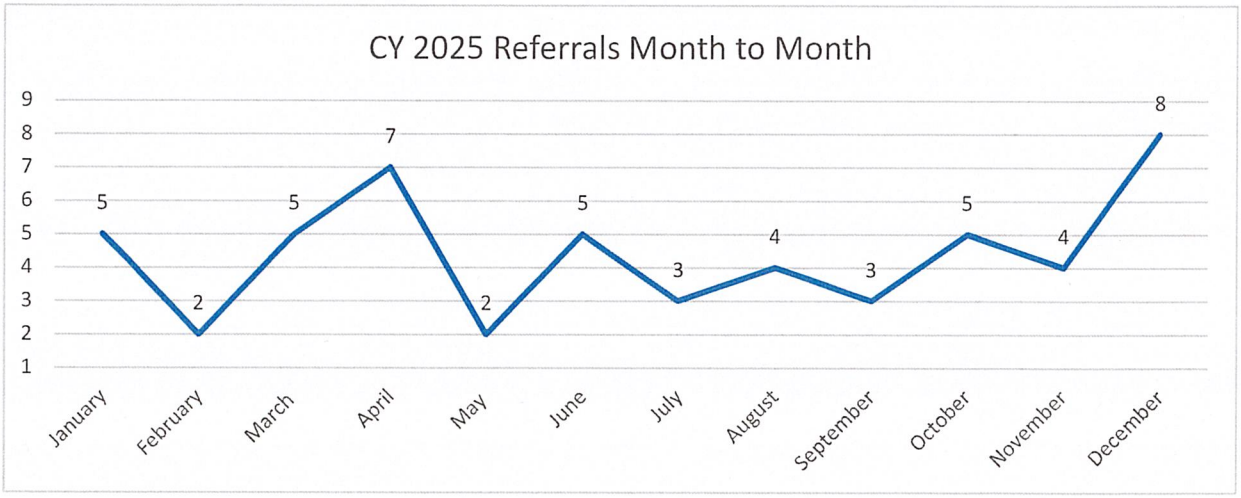
January 2025-December 2025

Summary of Services offered by Mental Health Clinician

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

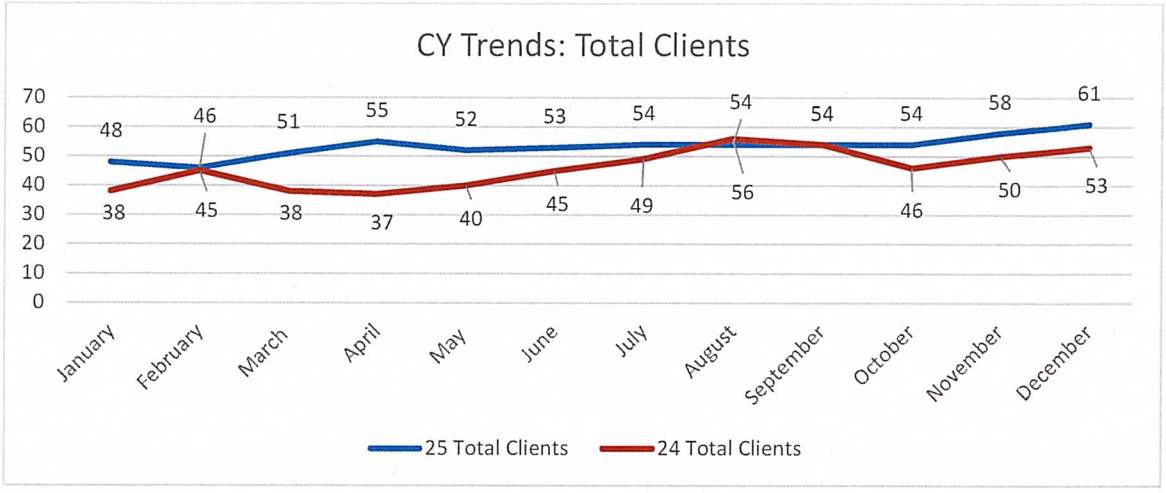


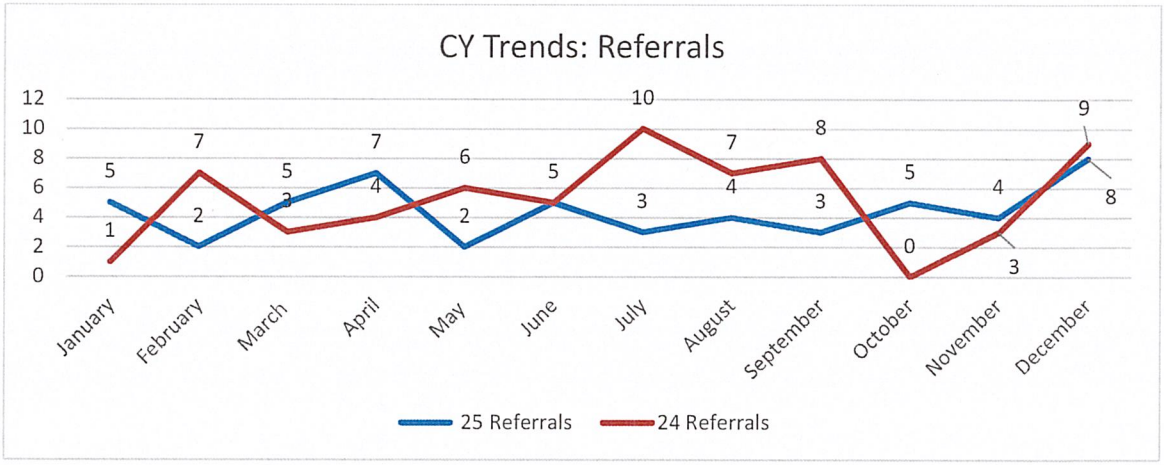
Overall, the number of clients served each month has been steadily increasing over the course of the year, with most new referrals coming in during and in April and December.

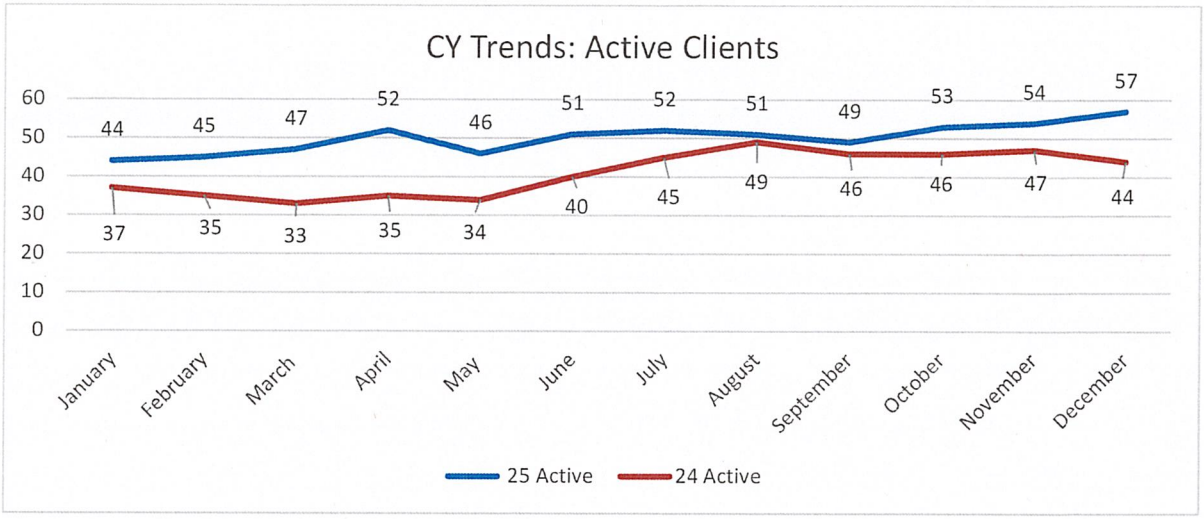


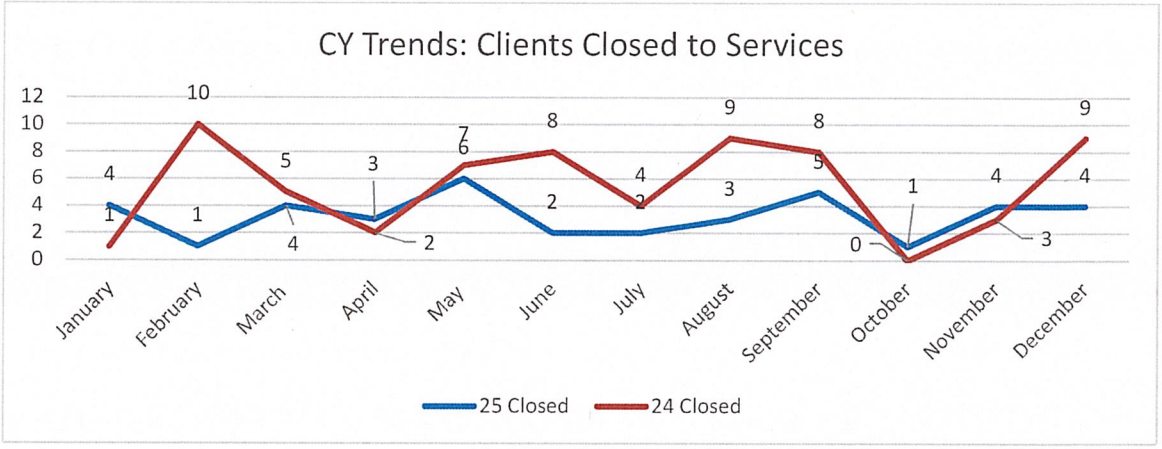
In comparing services to 2024, we have had more overall clients each month except for August. There are no consistent trends related to referrals by month.

Both the total number and average number of referrals per month declined in 2025, however, the total number of clients in service increased, indicating fewer clients were closed in 2025 than in 2024. Clients are closed when they recidivate, leave the area, stop attending, or they may be closed if they are able to transition to other community-based services.

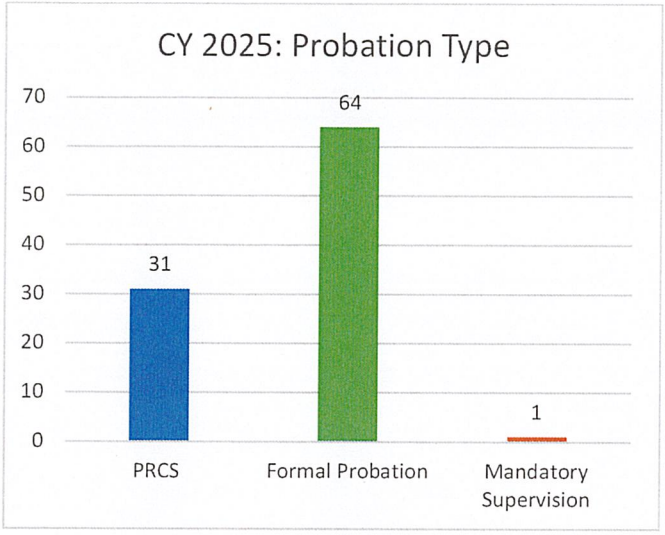


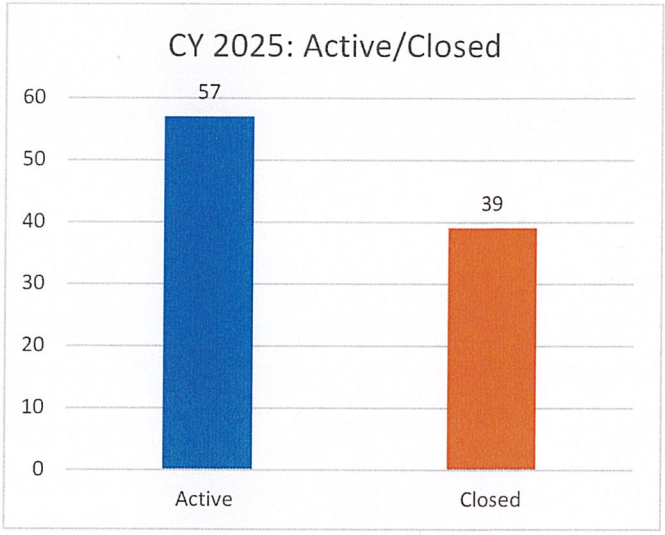


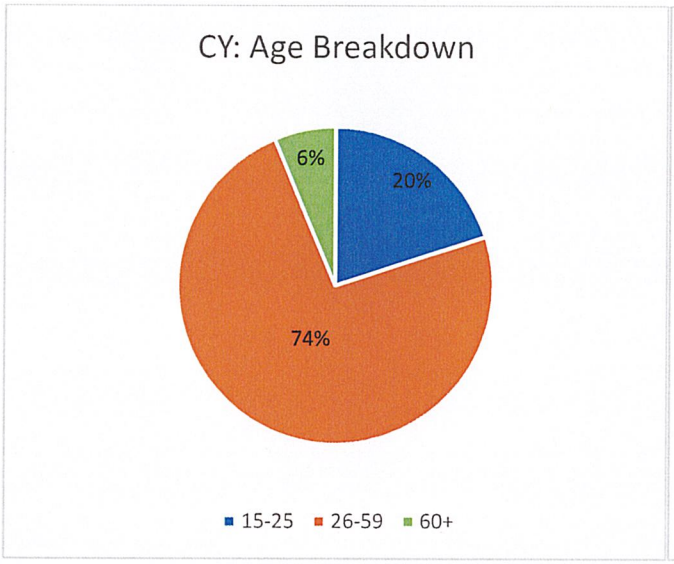


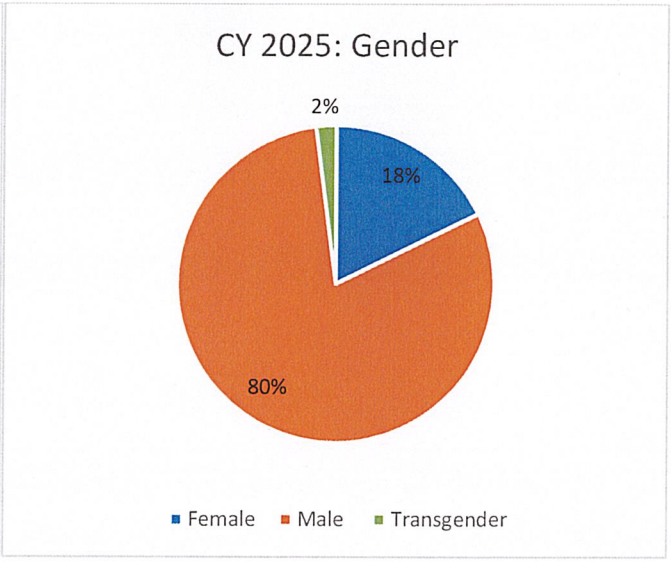


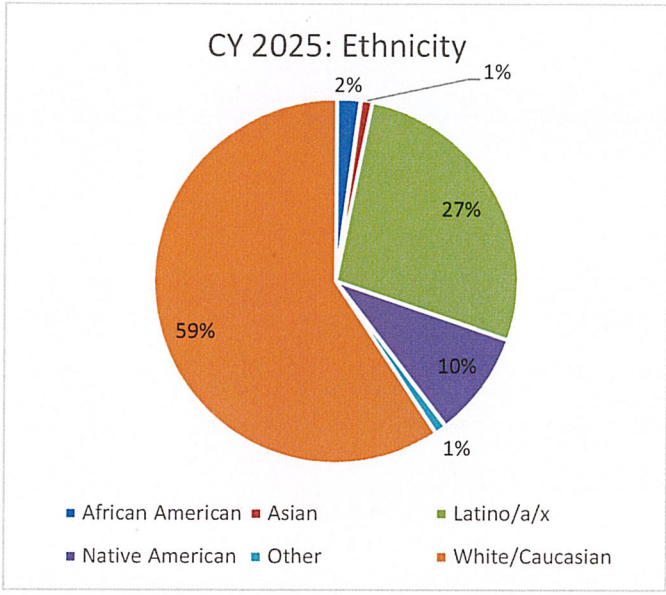
Most clients served during 2025 were on formal probation, followed by those on Post Release Community Supervision (PRCS). In 2025 there was an increase in the number of PRCS clients referred, and a decrease in both Formal Probation and Mandatory Supervision referrals. More clients remained in active services than were closed in 2025, which is a change from 2024. In 2024 only 43 clients remained active throughout the year compared to 57 in 2025. In 2024, 61 Probation clients were closed to AB109/CCP services/CCP services.

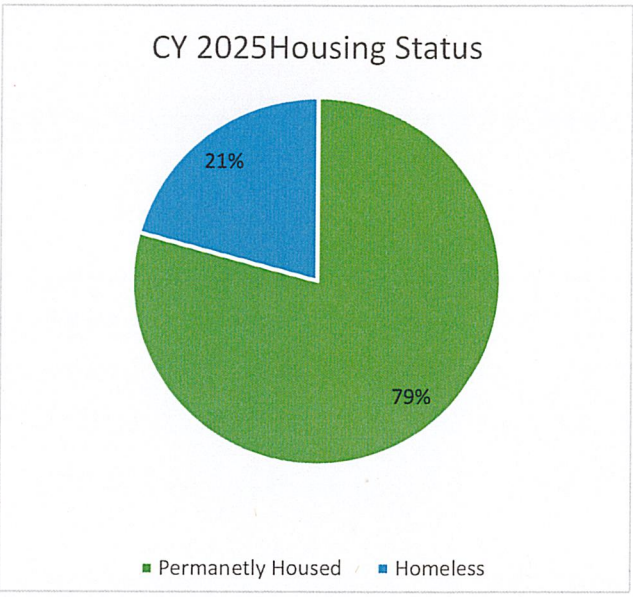

CY 2025: Probation Type
70
60
50
40
30
20
10
0
31
64
1
PRCS
Formal Probation
Mandatory Supervision


CY 2025: Active/Closed
60
50
40
30
20
10
0
57
39
Active
Closed

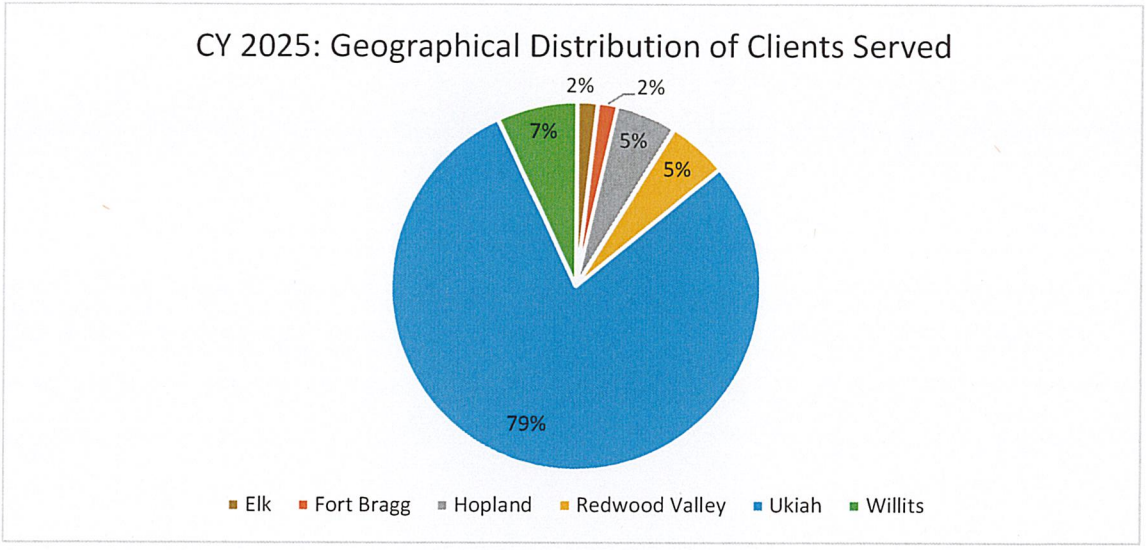

CY: Age Breakdown
6%
20%
74%
15-25
26-59
60+


CY 2025: Gender
2%
18%
80%
Female
Male
Transgender

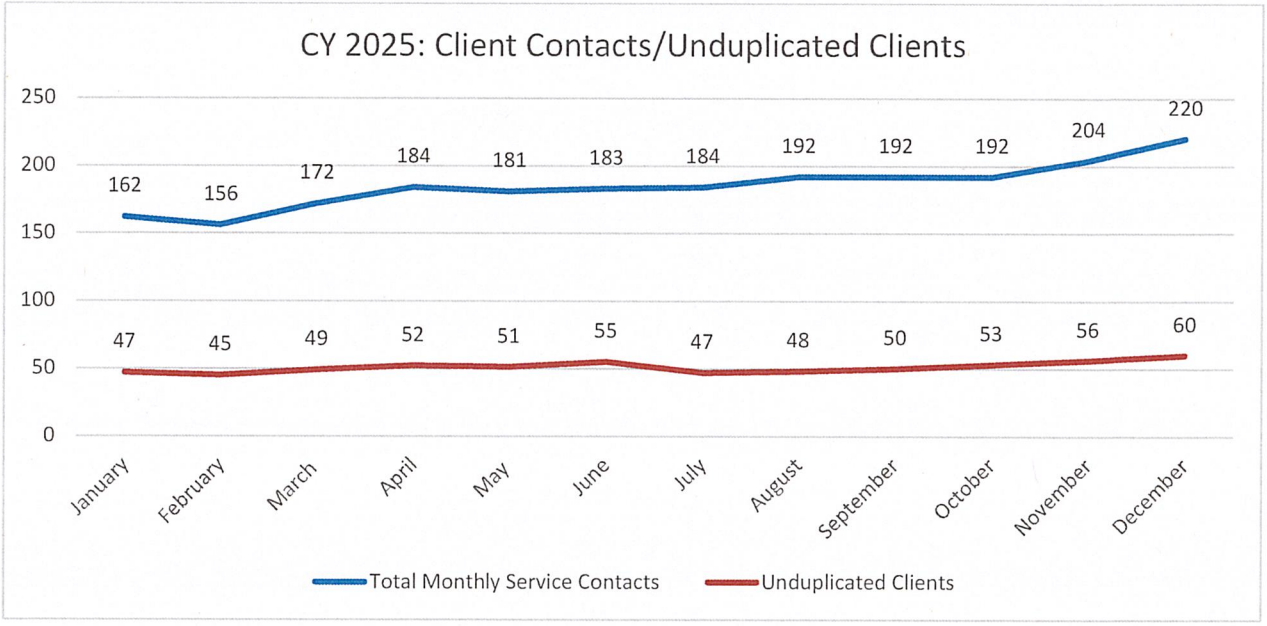


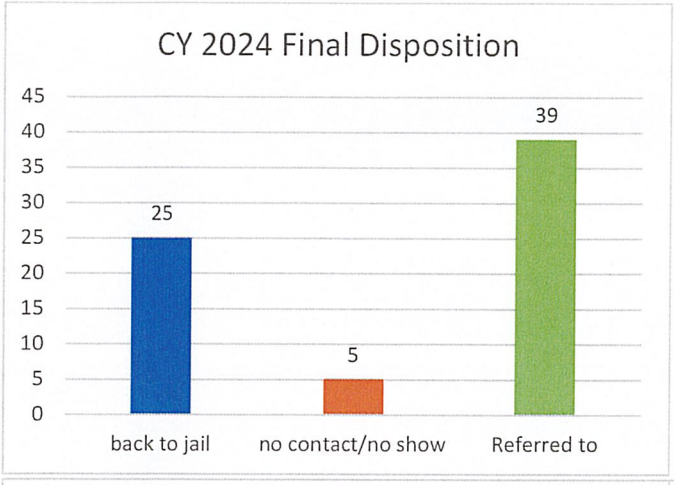


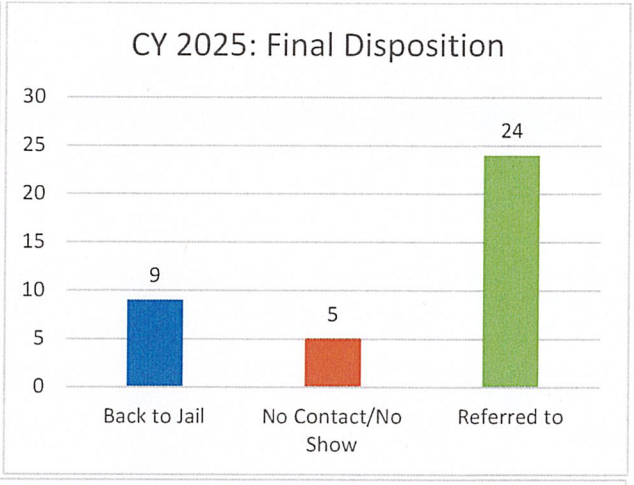
The majority of clients seen were male; adults between the ages of 26-68. We have seen an increase in individuals being served that are aged 60 or older. The majority of clients are housed individuals. Individuals that identify as white and Asian were served at rates lower than the county distribution of ethnicity (86% and 3% respectively). Individuals that identify as Native American and African American were served at a higher rate the county distribution (approximately 7%, and 1% respectively). Individuals that identify as Latino were served at a rate consistent with county demographics (approximately 29%). The Prison Policy Initiative (www.prisonpolicy.org) 2019 incarceration data estimates that 96% of incarcerated individuals in California are male. Ethnic distribution is provided for state incarcerated individuals identified as White 29% compared to 70% of the state population, Black 21% compared to 6% of the state population, Hispanic 47% compared to 40% of the state population, American Indian 0.8% compared to 0.5% of the state population, and Asian 1.8% compared to 17% of the state population. While the BHRS program demographics show overrepresentation relative to County demographic distribution rates, they do not show the degree of overrepresentation of Black, Hispanic, and Native populations reflected in the California data rates.

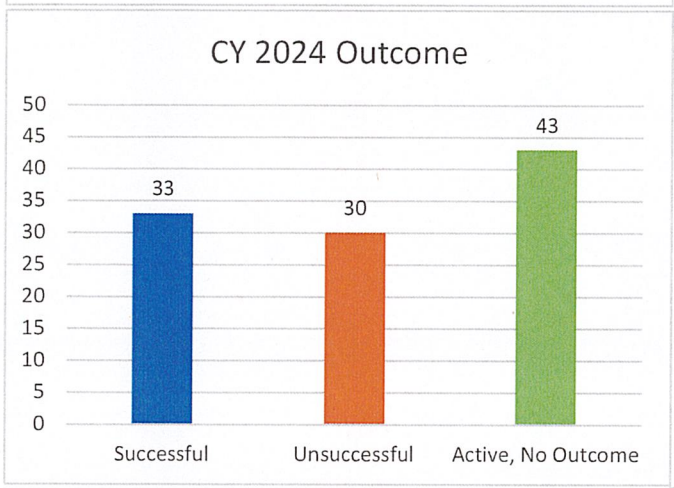


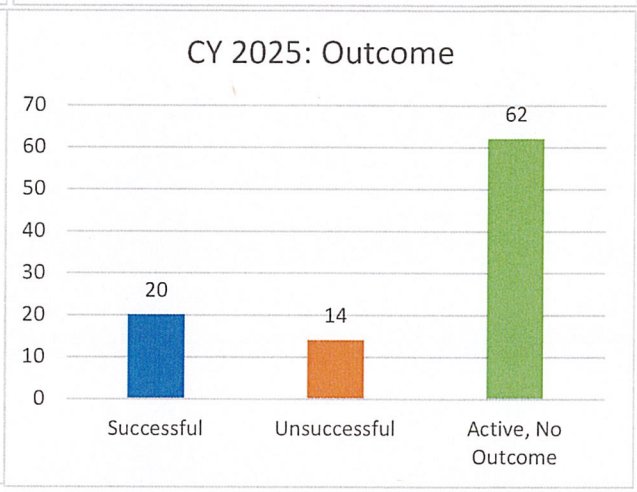
Individuals referred continue to predominantly be from Ukiah, followed by those from Willits, Redwood Valley, and Hopland. It is not unsurprising that other county cities are underrepresented given that services are offered in Ukiah and Willits. The average number of services per person grew to an average of 3.06 contacts per month, from 2.7 last year.



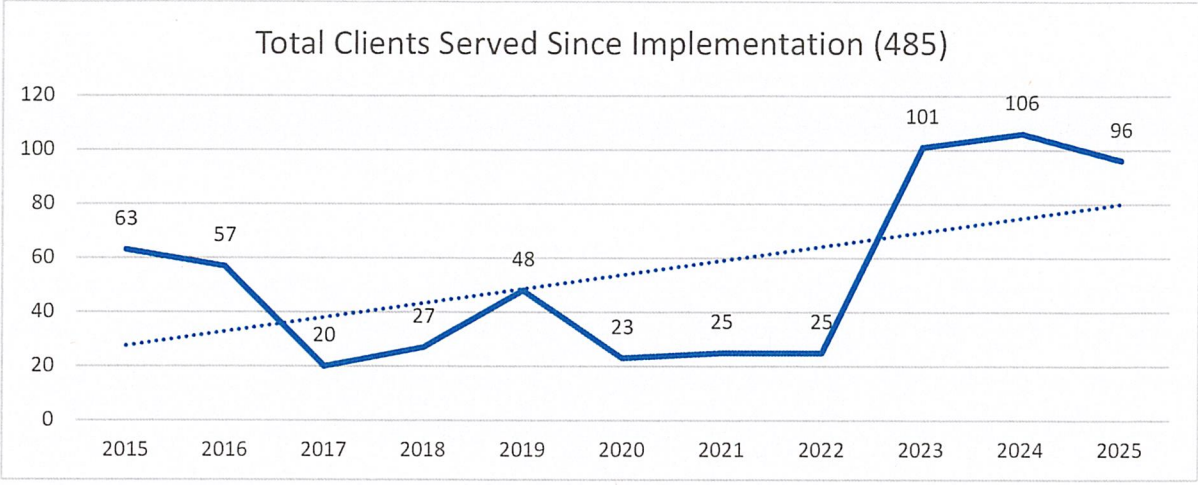








The number of individuals that closed services due to return to jail decreased significantly this year from 25 to 9. The number of individuals closed to services due to no contact remained stable at 5. Individuals being referred to ongoing services in the community showed a decrease from 39 to 24. Individuals predominantly remain actively in services throughout the year. Of those closed during the year, more were closed successfully. Both successful and unsuccessful closed client interactions decreased from last year. Successful outcomes are those that no longer require active behavioral health services, those that are referred to additional other community services, and those that end Probation without having recidivated. Clients that return to jail or other incarceration, and those that discontinue treatment without successful closure are considered unsuccessful outcomes.



Since implementing mental health services to individuals on probation through AB109/CCP funds services have increased and are trending up. The increase has been most significant in the most recent years, during which Meave Johnson has filled the Clinician role. Of all clients seen since 2015, 51% have been seen in the last three years.

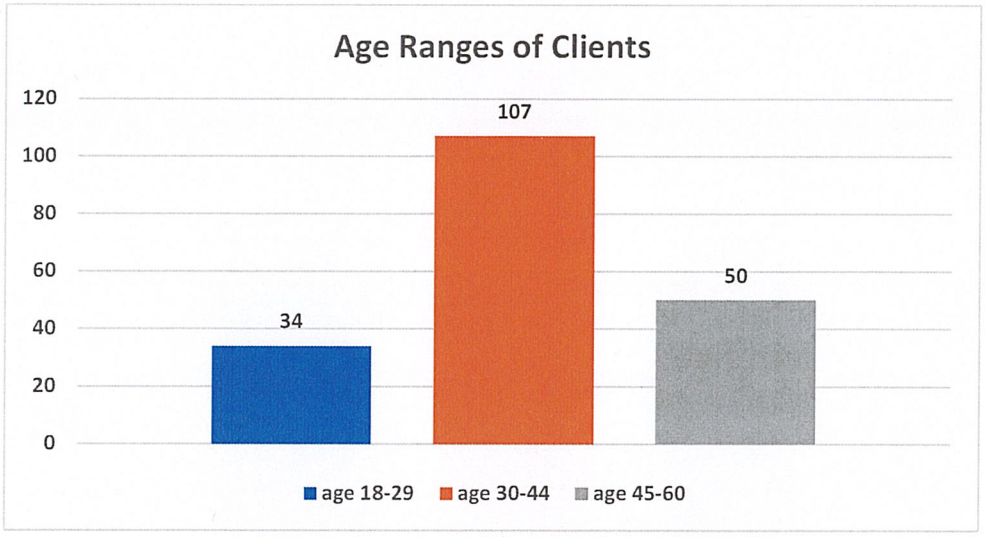
Summary of Services offered by Substance Use Disorder Treatment Counselors

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

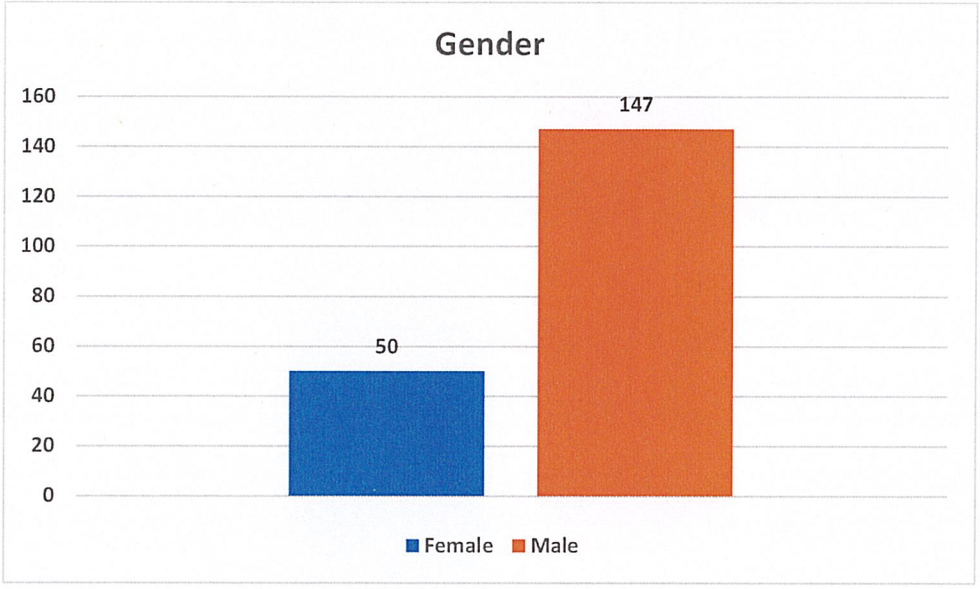
Paul is using the evidenced based curriculum "New Direction" which is a 3-part series. 1st Criminal and addictive, 2nd is Drug education and 3rd being Relapse prevention. Criminal and addictive thinking is a 5-part component, with introduction to map making, criminal and addiction history, becoming aware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

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

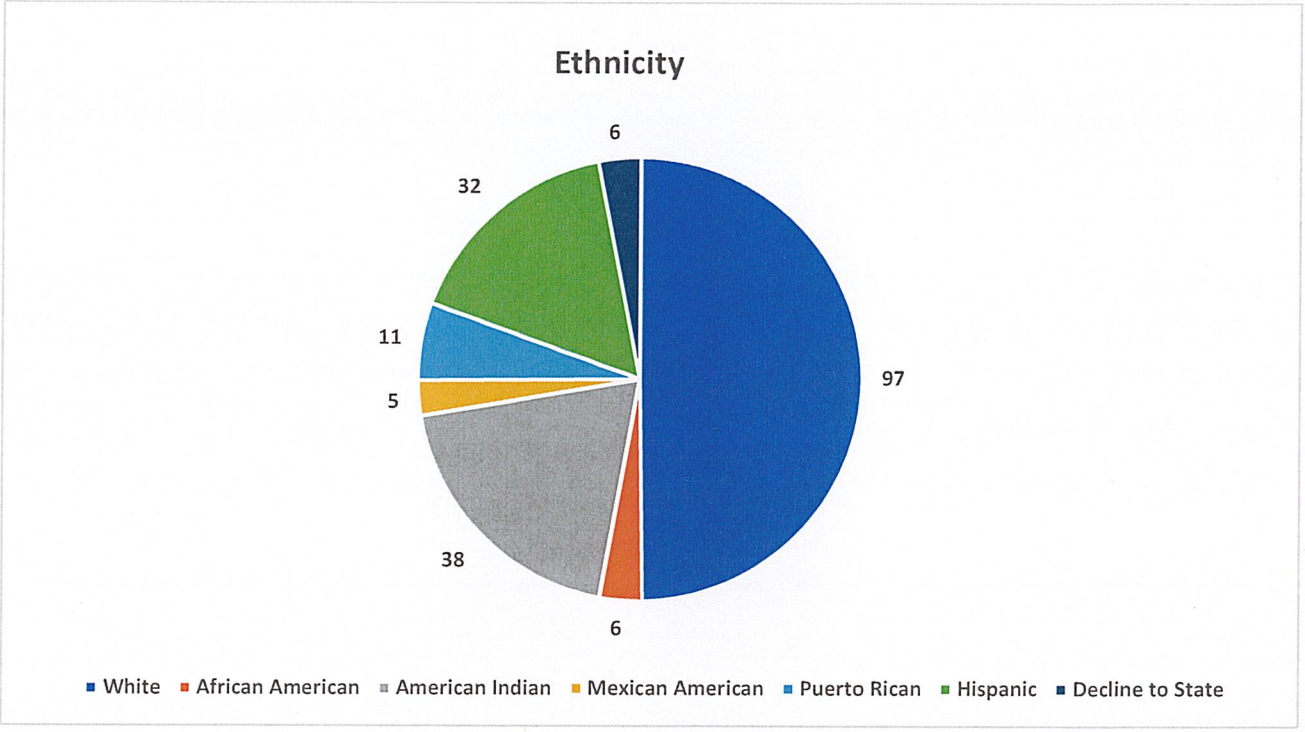
This curriculum addresses issues that many women struggle with, especially if they are abusing alcohol and drugs. Each woman's path of healing is unique, but most of us find that it involves discovering our true selves, connecting in healthy relationships with others, understanding their sexuality, and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



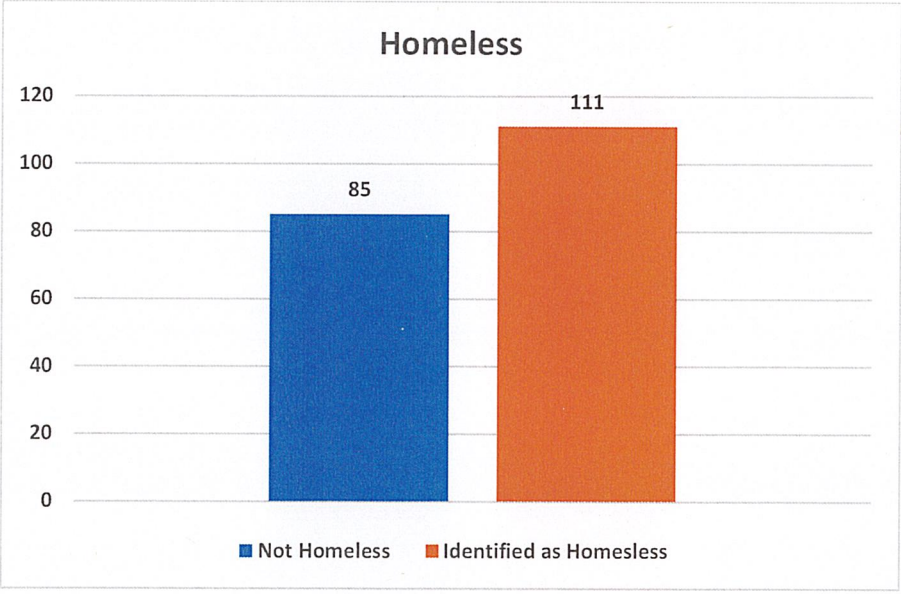
There were 196 individuals that attended the jail groups this last year.



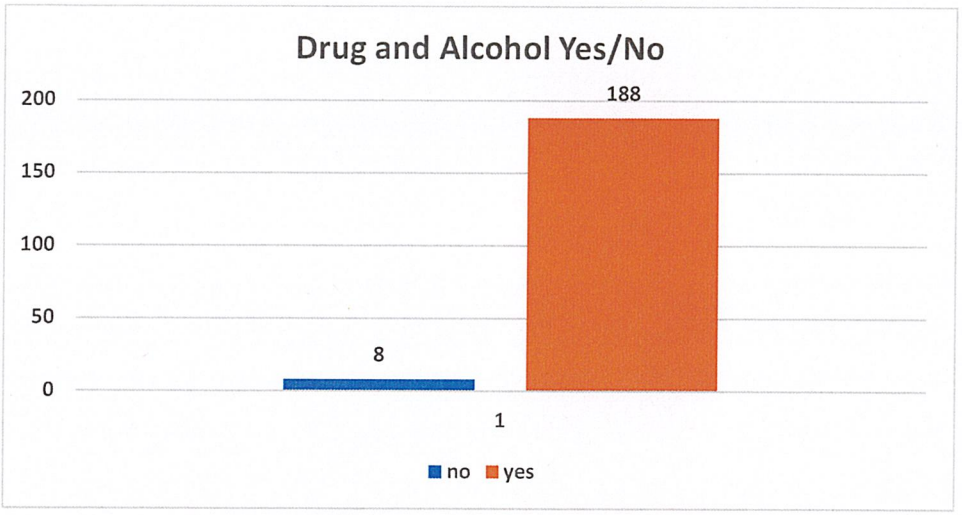
Since we are now offering services in the main jail, the male population has almost tripled in numbers.



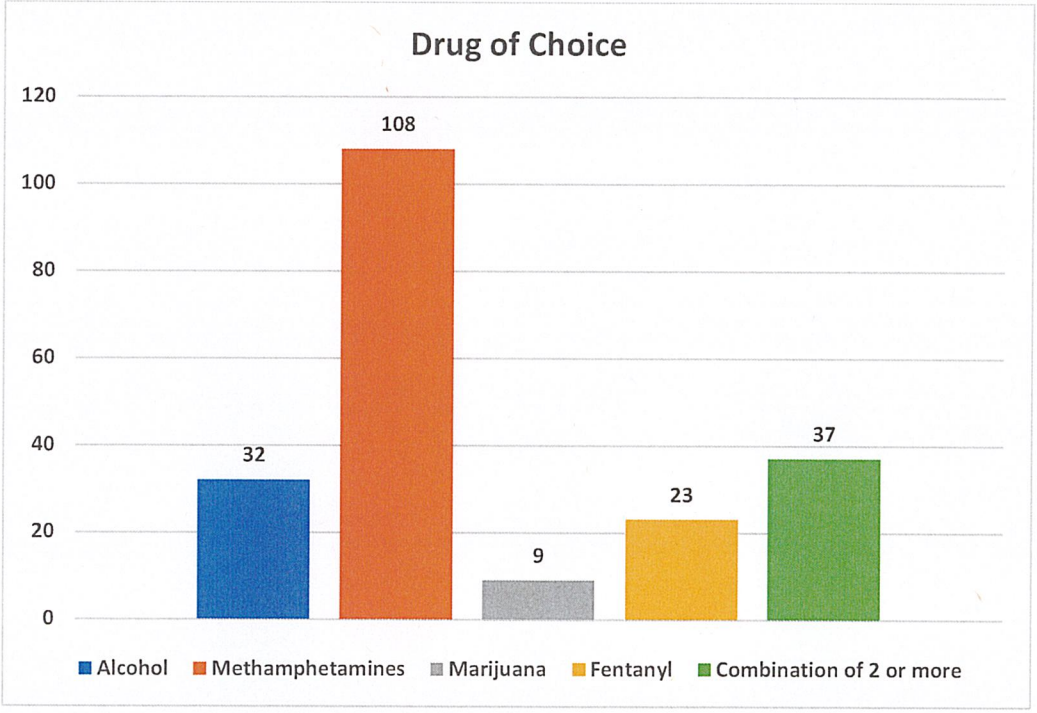
Our Native American and Hispanic/Mexican American population numbers have increased this year and are the second highest population utilizing the SUDT services.



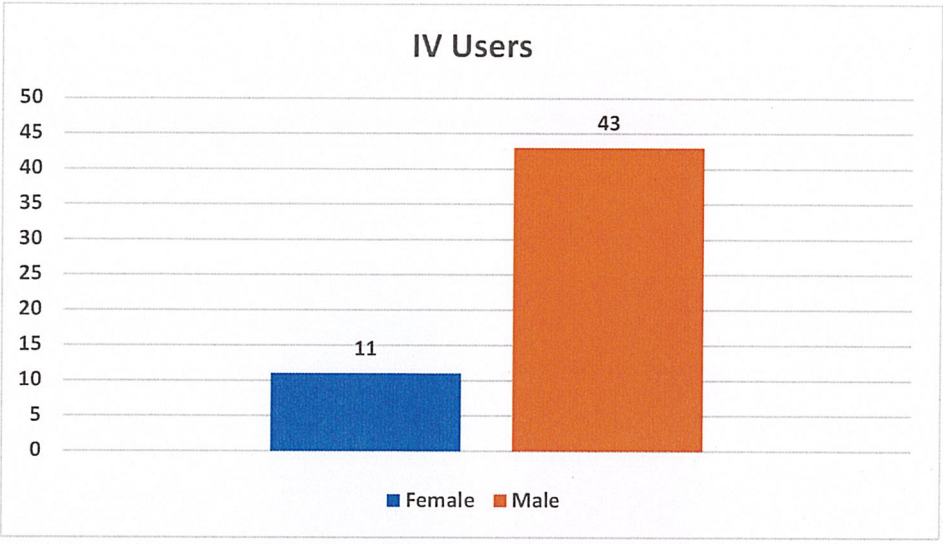
Over three quarters of the individuals attending the groups identify as homeless.



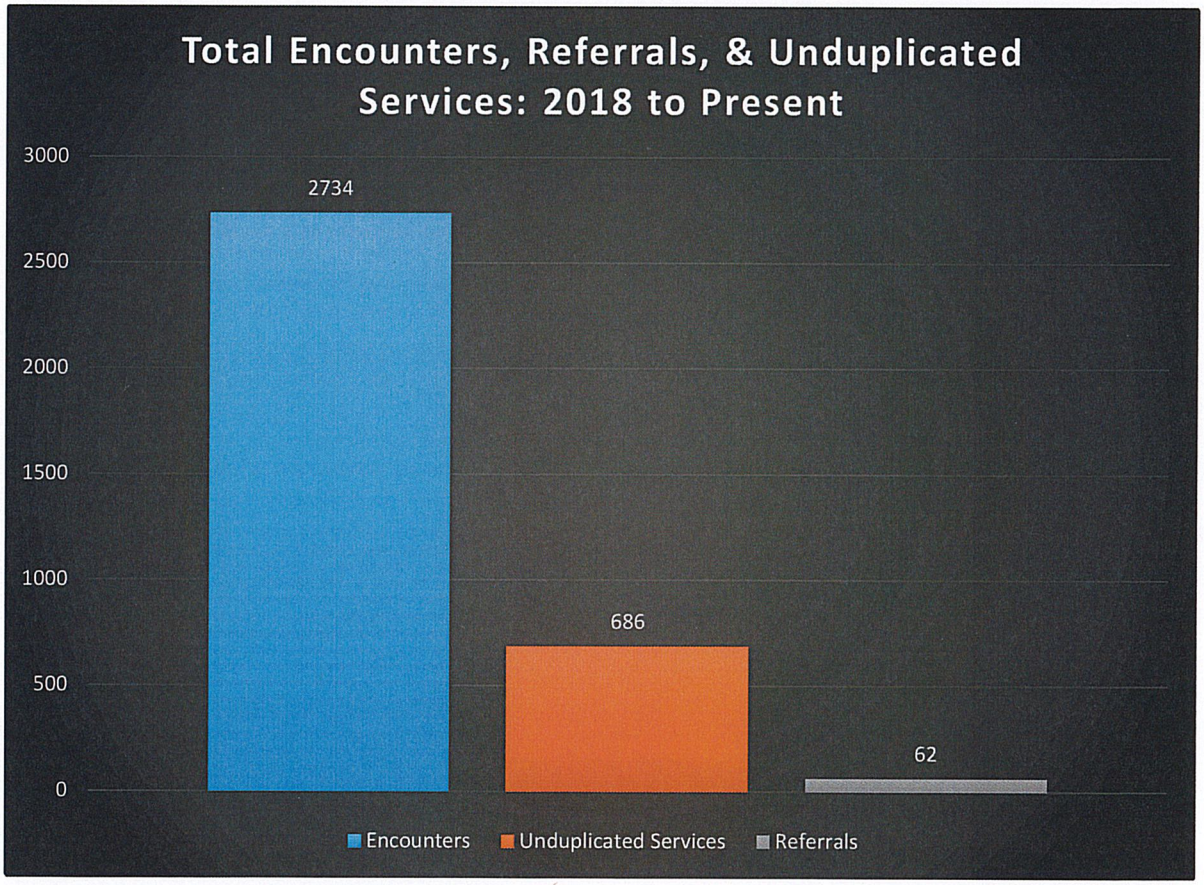
Most of the populations that come to the groups claim some type of substance use, there were 8 that claimed no substance use issues.



While Methamphetamines remain the dominate substance being used, alcohol continues to present 2nd highest. There were 37 that claimed a combination of more than one substance.



There were 54 individuals that identified as using substance by means of Intravenous method. This is a slight decrease from our report last year.



Data since the program began.

SB 707 – Open Meetings: Meeting and Teleconference Requirements

Overview

Senate Bill (SB) 707 was signed into law on October 3, 2025. SB 707 makes extensive updates to the Ralph M. Brown Act (Government Code section 54950 *et seq.*), the primary open meeting law governing local agency legislative bodies. The legislation both restores and restructures various provisions set to expire in 2026, make permanent certain transparency-related reforms, and establishes new requirements to enlarge public access and participation in local government proceedings.

The Brown Act generally requires all meetings of a legislative body of a local agency to be open and public, and it prohibits the body's members from taking action outside an authorized meeting. SB 707 significantly revises these provisions to take into consideration the technological and accessibility changes these recent years.

Among many technical changes, SB 707 repeals the expiration date in Government Code section 54952.2, thereby permanently allowing members of a legislative body to use internet-based social media platforms to engage with the public on matters within their jurisdiction, so long as they do not deliberate or discuss business among themselves on such platforms. Government Code section 54952.7 ow also mandates the local agency to provide a copy of the Brown Act provisions to any serving members on the legislative body of the local agency.

Additionally, the legislation permanently amends the traditional teleconferencing provision, Government Code section 54953, to codify accessibility accommodations and expand teleconferencing option. Members of a legislative body with disabilities may now participate in meetings remotely as a reasonable accommodation. These members must participate using both audio and video technology unless their disability requires an exception. They must also disclose whether any individuals over the age of eighteen are present in the room in their remote location and the general nature of their relationship to those individuals. Participation by members under these circumstances is deemed equivalent to in-person attendance for all legal purposes, including the quorum requirements.

Due to the complexity of this legislation, County Counsel was asked to review the requirements of the bill and provide guidance as to the impact to the various groups that Probation chairs, including the Community Corrections Partnership, Juvenile Justice Coordinating, and the SB 823 Subcommittee), "committees". The following is County Counsel's summary of the amendments that may affect these groups.

What "Eligible Legislative Bodies" need to do to under SB 707: Audiovisual teleconferencing, translation, and community outreach.

Perhaps the most significant addition in SB 707 is the new Government Code section 54953.4, which imposes broad new requirements on "eligible legislative bodies" to promote public accessibility, language equity, and community outreach in local governance. Eligible legislative bodies include city councils and county boards of supervisors in jurisdictions with populations of 30,000 or more, as well as large special districts meeting certain threshold regarding full-time employees and annual revenues.

After review by County Counsel, it has been determined that our affected committees are not "eligible legislative bodies" (ELBs) within the meaning of SB 707. Therefore, many of the more onerous amendments of the legislation only apply to ELB's and do not apply to our committees. This includes, but is not limited to, providing two-way telephone or two-way audiovisual platform (e.g., Zoom) for all meetings and related policies.

What our committees need to do:

- Provide each committee member with a copy of the Brown Act. (GC 54952.7)
- To the extent that the Committee has a member(s) with a disability requiring remote participation, the committee will need to accommodate that. (GC 54953(c).) Additionally, the Committee will need to:
    - Require participation by video unless the disability requires participation by audio only. (GC 54953(c)(2)(A).)
    - Disclose the presence of any other person 18 or older in the room used for remote participation (GC 54953(c)(2)(B).)
    - Otherwise treat the remote participation as though it is in person participation (GC 54953(c)(3).)
- For members who appear remotely for reasons other than disability, the Committee will need to provide the specific legal basis for the remote appearance on the meeting minutes (GC 54953.8(b)(7).)
- Members who appear remotely must appear on camera unless a disability precludes this (GC 54953(c) or there is a technological issue that can be solved by of an audio-only appearance, though the basis for this must be announced before the member can shut off the camera (GC 54953.8.6(a)(2).)
- Members who are elected officials must either appear in person, or comply with the teleconferencing requirements set out in GC 54953(b)(3), which require the location of all teleconferencing sites to be noticed in the agenda and accessible to the public, and have agendas posted at the location. (GC 54953.8.6(a)(3); 54353(b)(3).
- Provide notice of any special meeting on its website (GC 54956(a).)
- Provide a list to the committee containing at least one location where the meeting may be held. (GC 59353.8(c).)
- Designate one physical meeting location within Mendocino County where in-person participants will be present and the public may attend. (GC 59353.8.6(a)(1).)

- Committees may elect to use teleconferencing for its meetings. (GC 54953(b)(1).) If it does so;
    - Votes must be by rollcall (GC 54953(b)(2)(A).)
    - Committee must provide two-way video or telephone access, and must provide a live webcast of the meeting. (GC 54953(b)(2)(D); 54953.3(b)(1)(A).)
    - To use teleconferencing for committee meetings, the legislative body that created the committee must first make findings that:
        a. The legislative body has considered the circumstances of the committee;
        b. Teleconference meetings would enhance public access;
        c. The public has been made aware that it can participate in the meeting, as well as the specific method by which it may participate in the meeting;
        d. The public has been given the ability to comment at the meeting of the legislative body authorizing teleconferencing for the committee; and
        e. Teleconferencing would promote the selection, retention, and diversity of the membership of the committee. (GC 54953.8.6(a)(4)(A).)
    - After said finding, the committee must then approve teleconferencing by majority vote prior to implementing teleconferencing. (GC 543953.8.6(a)(4)(C).)

TO: BOARD OF SUPERVISORS

FROM: Probation Choose an item.

MEETING DATE: February 24, 2026

DEPARTMENT CONTACT: Izen Locatelli **PHONE:** 707-234-6910

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 the Fiscal Year (FY) 2025-26

RECOMMENDED ACTION/MOTION:
Accept communication of receipt of Annual Growth Funds for Community Corrections Partnership (CCP) for the FY 2025-26.

PREVIOUS BOARD/BOARD COMMITTEE ACTIONS:
On April 2, 2025, the Board of Supervisors were advised that, at the time of the CCP Budget workshop for FY2025-26, the State had not issued growth fund projections and, therefore, no growth fund projections were utilized in the development of the FY2025-26 CCP Budget. The Board of Supervisors approved the CCP Budget for FY2025-26 on April 2, 2025.

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.

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 12, 2025, the State Controller's Office issued payment to Mendocino County for allocation to the Community Corrections Partnership account in the amount of $134,082.70 for growth funds in accordance with the defined formula for FY2024-25 performance. Of this amount, $120,675.33 was deposited into the County Community Corrections Partnership fund and $13,408.37 was deposited into the County's Local Innovation Subaccount fund.

Of the growth funds received into the Community Corrections Partnership account, 15% is designated by the CCP as reserve fund with the remaining funds being allocated to the current year's contingency funds. Unspent funds at the end of FY2025-26 will be utilized in the development of the FY2026-27 CCP budget.

ALTERNATIVE ACTION/MOTION:
Return to department for additional information.

STRATEGIC PLAN PRIORITY DESIGNATION: A Safe and Healthy County

SUPERVISORIAL DISTRICT: ALL

VOTE REQUIREMENT: Majority

SUPPLEMENTAL INFORMATION AVAILABLE ONLINE AT: N/A

FISCAL DETAILS:

SOURCE OF FUNDING: State Controller's Office
CURRENT F/Y COST: N/A
BUDGET CLARIFICATION: $134,082.70 in unbudgeted CCP Growth Funds received, with $120,675.33 deposited into the County's Community Corrections Partnership Funds, and $13,408.37 deposited into the County's Local Innovation Subaccount Fund. Of the growth funds received into the CCP Account, 15% is designated by the CCP as reserve funds with the remaining funds to be allocated in the current year's contingency funds.
ANNUAL RECURRING COST: N/A
BUDGETED IN CURRENT F/Y (IF NO, PLEASE DESCRIBE): No
REVENUE AGREEMENT: N/A

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

CEO LIAISON: Darcie Antle, 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:

AB109 Budget and Funding Status - FY2025-26
Community Corrections Partnership Funds
Account LCCRA11
As of 12/31/25

		Actual Expenditures					Remaining	
	Budget	Q1	Q2	Q3	Q4	Total	Balance	% used
Probation - 5.0 DPO II	682,095.00	146,410.46	176,964.93			323,375.39	358,719.61	47%
Probation - 1.0 DPO II - PTR	136,419.00	28,856.66	33,374.82			62,231.48	74,187.52	46%
Probation - .50 DPO III	83,779.00	18,418.77	20,333.64			38,752.41	45,026.59	46%
Probation - .50 SDPO	93,050.00	19,385.06	22,066.53			41,451.59	51,598.41	45%
Probation - .50 Dept Anal II	85,767.00	18,300.07	21,477.98			39,778.05	45,988.95	46%
Probation - 1.0 Sr. Dept Analyst (Grants)	175,000.00	0.00	0.00			0.00	0.00	0%
Probation - .25 Probation Div Mgr	64,398.00	12,920.91	14,831.42			27,752.33	36,645.67	43%
Probation - 0.75 Legal Secretary	74,956.00	15,211.19	18,243.28			33,454.47	41,501.53	45%
Probation - 0.25 Legal Secretary - PTR	24,985.00	5,070.40	6,081.09			11,151.49	13,833.51	45%
Probation - 0.50 Probation Assistant	45,362.00	10,004.45	0.00			10,004.45	35,357.55	22%
Probation - Incentives & Sanctions	6,000.00	0.00	0.00			0.00	6,000.00	0%
Probation Department (Administration)	100,000.00	25,000.00	25,000.00			50,000.00	50,000.00	50%
Probation - Addit PTR personnel costs****	14,500.00	0.00	0.00			0.00	14,500.00	0%
Sheriff - 1.0 Corrections Sergeant	248,166.00	72,265.16	86,545.92			158,811.08	89,354.92	64%
Sheriff - 5.0 Corrections Deputies	907,867.00	245,156.75	313,122.65			558,279.40	349,587.60	61%
Sheriff - Parole Hold Reimbursement	250,000.00	62,500.00	62,500.00			125,000.00	125,000.00	50%
Sheriff - Electronic Monitoring	5,000.00	1,477.42	1,599.68			3,077.10	1,922.90	62%
Sheriff - 0.25 Re-Entry Program Mgr	52,617.00	11,903.28	15,407.24			27,310.52	25,306.48	52%
Sheriff - 1.50 Community Svcs Officer-Jail	166,802.00	0.00	0.00			0.00	166,802.00	0%
Sheriff - 1.0 Inmate Welfare Coordinator	140,219.00	31,024.17	36,399.43			67,423.60	72,795.40	48%
Sheriff - P/T Dep Sheriff TF Liaison****	60,000.00	0.00	0.00			0.00	60,000.00	0%
BHRS 1 FTE MH Clinician	155,165.00	29,541.30	42,878.62			72,419.92	82,745.08	47%
BHRS SUDT .25 Sr. Couns & .25 Couns II	83,788.00	20,685.93	30,657.82			51,343.75	32,444.25	61%
DA - .46 DDA IV	120,000.00	38,275.00	34,250.00			72,525.00	47,475.00	60%
Public Defender - 0.29 Legal Secretary	27,637.00	0.00	16,815.00			16,815.00	10,822.00	61%
Public Defender - 0.29 PD IV	72,363.00	0.00	43,357.92			43,357.92	29,005.08	60%
City of Ukiah - Police Officer	125,000.00	31,250.00	31,250.00			62,500.00	62,500.00	50%
GEO Reentry Services - Ukiah	514,859.00	85,809.74	128,714.61			214,524.35	300,334.65	42%
GEO Reentry-Facilities Expense	20,000.00	1,260.44	1,531.48			2,791.92	17,208.08	0%
Sober Living Environment (Provider TBD)	130,000.00	0.00	0.00			0.00	130,000.00	0%
MLAS Placement Services***	50,000.00	49,750.00	0.00			49,750.00	250.00	100%
Other	0.00	0.00	0.00			0.00	0.00	0%
Reserve Fund	0.00	0.00	0.00			0.00	0.00	0%
Contingency Fund*, **	3,252,060.00	0.00	0.00			0.00	3,252,060.00	0%
	7,967,854.00	**980,477.16**	**1,183,404.06**	**0.00**	**0.00**	**2,163,881.22**	**5,628,972.78**	**27%**

Recap of Community Corrections Trust Fund

Balance in LLCRA11	$3,834,453.25
2025-2026 Community Corrections Funds (thru 1/30/26)**	1,703,260.02
2024-25 Growth Funds	134,083.70
2024-25 Base funds received after FY close	5,235.40
Local Innovation Subaccount	-13,408.37
Funds to Reserve	-18,101.30
Less Payments Shown Above	-2,163,881.22
Balance 12/31/25	$3,481,641.48
Est remaining funds to be received**	2,449,363.98
Est. Payments to be made	2,103,261.78
Est. Balance 6/30/26	$3,827,743.68

Reserve	
FY20-21	$107,012.00
FY21-22	$137,295.25
FY22-23	$114,993.29
FY23-24	$0.00
FY24-25	$0.00
FY25-26	$18,101.30
TOTAL	$377,401.84

* Contingency Fund approved by BOS on 4/22/25 @ $4,219,732. 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 $4,820,796 at time of BOS approval on 4/22/25. May Revise revenue projections decreased to $4,175,411. Contingency Fund budget was reduced by $645,385 due to this reduced projection. 11/2025 revised projection to $4,152,624. Contingency Fund budget reduced by $22,787 due to new projection.

***Budget modification approved at May 15, 2025 meeting to 1) Reimburse District Attorney's Office for MLAS contract costs up to $50,000 for FY25-26; and 2) Fund a Sr. Dept Analyst up to $175,000 per year for a 2-year grant administration pilot program. Contingency fund reduced by $225,000.

**** Budget modification approved at August 14, 2025 meeting to 1) Reimburse Probation for additional PTR personnel costs in the amount of $14,500 due to State cuts; and 2) Fund a part-time deputy sheriff for Task Force to act as liaison to Probation in the amount of $60,000. Contingency fund reduced by $74,500.

FUNDING HISTORY - FY2011-12 THROUGH FY2026-27 PROJECTIONS

PRIOR YEARS HISTORY REPORT - FY11-12 THROUGH FY 24-25

YEAR	BASE	PRIOR YR GROWTH	PRIOR YR CARRYOVER	OTHER	DESCRIPTION	TOTAL
FY11-12	$993,812	$0	$0	$0		$993,812
FY12-13	$2,063,419	$0	$555,095	$0		$2,618,514
FY13-14	$2,445,307	$118,406	$94,175			$2,657,888
FY14-15	$2,205,821	$158,554	$1,062,426	$5,452	One-Time Sales Tax Adjustment	$3,432,253
FY15-16	$2,322,880	$445,528	$754,972	$265,769	FY14-15 Retro. Payment	$3,789,149
FY16-17	$2,436,317	$156,857	$596,835			$3,190,009
FY17-18	$2,602,947	$71,857	$343,129			$3,017,933
FY18-19	$2,750,035	$798,239	$70,364			$3,618,638
FY19-20	$2,822,134	$123,342	$304,998	$147,844	Local Innovation Subaccount	$3,398,318
FY20-21	$2,922,134	$0	$3,603	$554,420	$661,432 restoration (FY15-16 & FY18-19), -$107,012 restoration of reserve funds	$3,480,157
FY21-22	$3,341,989	$1,017,002	$715,718	-$193,374	$2,851-Retro 2019-20 payment, $42,770-Retro 2020-21 payment, ($101,700) to LISA, ($137,295) - Reserve	$4,881,335
FY22-23	$3,970,736	$616,823.67 (2021-22) & $234,978.46 (2022-23)	$1,761,943	-$200,174	($85,180.21) - LISA, ($114,993.29) - Reserve	$6,384,307
FY23-24	$4,095,257	$0	$3,075,991		Note: $20,093.84 was received for FY23-24 after FY23-24 close. This amount is included with FY24-25.	$7,171,248
FY24-25	$4,115,350	$0	$3,645,186		See above	$7,780,660

CURRENT YEAR PROJECTION

YEAR	BASE	PRIOR YR GROWTH	PRIOR YR CARRYOVER	OTHER	DESCRIPTION	TOTAL
FY25-26	$4,152,624	$134,083	$3,834,453	$5,235	FY24-25 Base funds rcvd after close; ($13,408.27) - LISA; ($18,101.30) - Reserve	$8,094,886

NEXT YEAR PROJECTION

YEAR	*BASE	PRIOR YR GROWTH	PRIOR YR CARRYOVER	OTHER	DESCRIPTION	TOTAL
FY26-27	$4,331,186	$0	$3,827,744			$8,158,930

* The State of California (CSAC) has not issued the 2026-27 Base Allocation and 2025-26 Projected Growth calculations as of 1/31/26. Base is calculated on Governor's January 9th statewide budget documents.

PRELIMINARY AB109 2026-27 REVENUE ESTIMATE AS OF JANUARY 31, 2026

	BASE FUNDS	PRIOR YEAR GROWTH FUNDS	PLANNING (ADMIN) FUNDS	TRAINING FUNDS
Est Funds to be Received in FY2025-26*	$4,331,186	$0	$0	$0
Est Carry-Over from Prior Year	$3,827,744	$0	$134,145	$29,151
PROJECTED AVAILABLE FUNDS	**$8,158,930**	**$0**	**$134,145**	**$29,151**
Proposed Expenditures	TBD	TBD	$0	$0
UNDER/(OVER) BUDGET				CO

* The State of California (CSAC) has not issued the 2026-27 Base Allocation and 2025-26 Projected Growth calculations as of 1/31/26.

2026-27 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

2026-27 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

2026-27 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

COMPUTATON OF HOURLY PAY RATE BY POSITION

POSITION: -
Straight Time Rate:

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

POSITION: -
Straight Time Rate:

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

POSITION: -
Straight Time Rate:

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

2026-27 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

POSITION: -
Straight Time Rate:

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

POSITION: -
Straight Time Rate:

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

POSITION: -
Straight Time Rate:

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

2026-27 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

POSITION: -
Straight Time Rate:

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

POSITION: -
Straight Time Rate:

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

POSITION: -
Straight Time Rate:

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

2026-27 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

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

2026-27 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Services

SERVICES (Provide description)

NAME OF SERVICE:	-
Description:	Amount

NAME OF SERVICE:	-
	Amount

NAME OF SERVICE:	-
Description:	Amount

NAME OF SERVICE:	-
Description:	Amount

NAME OF SERVICE:	-
Description:	Amount

TOTAL SERVICES FUNDING REQUEST: **$0**

2026-27 REQUESTS FOR COMMUNITY CORRECTIONS FUNDING
Other

OTHER (Provide description)

NAME OF OTHER:	-
Description:	Amount

NAME OF OTHER:	-
Description:	Amount

NAME OF OTHER:	-
Description:	Amount

NAME OF OTHER:	-
Description:	Amount

NAME OF OTHER:	-
Description:	Amount

TOTAL OTHER FUNDING REQUEST: **$0**

2023-24 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Summary of Request

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

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

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

EXAMPLE

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 _____

2023-24 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Budget

SALARY AND BENEFITS

Position	FTE	Total
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**

EXAMPLE

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**

OTHER REALIGNMENT FUNDING - Provide informtion 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.

Funds Expected to Receive - Include purpose of funds	Amount

TOTAL OTHER REALIGNMENT FUNDING RECEIVED: $0

2023-24 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

COMPUTATON OF HOURLY PAY RATE BY POSITION

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

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

EXAMPLE

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

2023-24 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

POSITION:	Department Analyst II	
Straight Time Rate:		$35.24
Benefits:	%	
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
Benefits:	%	
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:		
Benefits:	%	
FICA & Medicare	7.65%	$0.00
Retirement:		$0.00
Retirement Cola:		$0.00
Health Insurance:		$0.00
Workers' Compensation		$0.00
Unemployment Insurance:		$0.00
Total Benefits:	7.65%	$0.00
Direct Hourly Rate:		**$0.00**
Annual Salary for 2,080 Hours		**$0.00**

EXAMPLE

2023-24 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

POSITION: -
Straight Time Rate:

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

POSITION: -
Straight Time Rate:

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

EXAMPLE

POSITION: -
Straight Time Rate:

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

2023-24 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Salary Benefits Detail

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

EXAMPLE

2023-24 REQUEST FOR COMMUNITY CORRECTIONS FUNDING
Services

SERVICES (Provide description)

NAME OF SERVICE:	GEO Reentry Day Reporting Center	
GEO Reentry Services provides full-time Day Reporting Center services for Probation referred clients. The DRC provides evidence-based programming to address criminogenic risks and needs that contribute to criminal behavorior. 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.		Amount $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.		Amount $104,000

NAME OF SERVICE:	-	
Description:		Amount

EXAMPLE

NAME OF SERVICE:	-	
Description:		Amount

NAME OF SERVICE:	-	
Description:		Amount

TOTAL SERVICES FUNDING REQUEST: **$470,000**

2023-24 REQUESTS FOR COMMUNITY CORRECTIONS FUNDING
Other

OTHER (Provide description)

NAME OF OTHER:	Sanctions & Incentives
Probation utilizes a matrix as a tool for intermediate sanctions & incentives with Probation clients. Intermediate sanctions include actions such as community service registration as a lower level consequence for non-compliance rather than placing an individual in custody. We also utilize a series of incentives to recognize individuals for compliance. Such incentives may include gift cards for groceries, gas, entertainment, etc. We request $6,000 to fund these activities.	Amount $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.	Amount $100,000

NAME OF OTHER:	-
Description:	Amount

EXAMPLE

NAME OF OTHER:	-
Description:	Amount

NAME OF OTHER:	-
Description:	Amount

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%
BHRS	$75,787	$0	0%	$185,706	$120,257	65%	$185,706	$93,681	50%	$193,220	$162,295	84%	$215,147	$169,656	79%	$204,023	$198,804	97%
Dist Atty	$0	$0	0%	$0	$0	0%	$106,884	$50,650	47%	$111,950	$58,822	53%	$127,505	$116,593	91%	$110,846	$110,846	100%
Pub Def	$0	$0	0%	$0	$0	0%	$67,572	$0	0%	$93,093	$93,093	100%	$96,093	$96,093	100%	$67,572	$67,572	100%
UPD	$0	$0	0%	$0	$0	0%	$125,000	$125,000	100%	$125,000	$125,000	100%	$125,000	$125,000	100%	$125,000	$125,000	100%
Superior Court	$0	$0	0%	$0	$0	0%	$21,100	$17,400	82%	$10,712	$4,873	45%	$53,559	$53,559	100%	$5,059	$2,893	57%
Service Providers	$170,000	$38,354	23%	$386,630	$366,762	95%	$894,335	$602,526	67%	$537,480	$482,987	90%	$597,130	$508,474	85%	$549,630	$486,495	89%
Contingency	$250,918	$0	0%	$0	$0	0%	$275,242	$0	0%	$0	$0	$0	$61,096	$11,166	18%	$96,081	$0	0%
TOTALS	**$1,083,812**	**$438,716**	**40%**	**$1,967,058**	**$1,676,839**	**85%**	**$3,486,982**	**$2,431,562**	**70%**	**$3,035,208**	**$2,677,280**	**88%**	**$3,356,899**	**$3,192,315**	**95%**	**$3,228,022**	**$2,831,194**	**88%**

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

	FY23-24			FY24-25			FY25-26 YTD		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
Probation	$1,234,233	$1,155,248	94%	$1,335,787	$1,264,677	95%	$1,586,311	$637,952	40%
Sheriff	$1,472,116	$1,472,116	100%	$1,588,976	$1,588,976	100%	$1,830,671	$939,901	51%
CEO Office	$0	$0	0%	$0	$0	0%	$0	$0	0%
BHRS	$242,790	$193,716	80%	$237,441	$247,196	104%	$238,953	$123,764	52%
Dist Atty	$112,904	$90,925	81%	$110,273	$105,000	95%	$120,000	$72,525	60%
Pub Def	$87,344	$87,344	100%	$87,344	$87,344	100%	$100,000	$60,173	60%
UPD	$125,000	$125,000	100%	$125,000	$125,000	100%	$125,000	$62,500	50%
Superior Court	$0	$0	0%	$0	$0	0%	$0	$0	0%
Service Providers	$532,645	$401,713	75%	$627,417	$517,320	82%	$714,859	$267,066	37%
Contingency	$2,970,795	$0	0%	$3,174,947	$10,665	0%	$3,252,060	$0	0%
TOTALS	**$6,777,827**	**$3,526,061**	**52%**	**$7,287,185**	**$3,946,178**	**54%**	**$7,967,854**	**$2,163,881**	**27%**

14 YR TOTAL		
Budgetted	Utilized	%
$11,271,051	$10,892,866	97%
$17,255,073	$16,698,784	97%
$168,577	$88,361	52%
$2,676,909	$2,050,647	77%
$1,327,508	$1,151,908	87%
$943,696	$876,124	93%
$1,500,000	$1,500,000	100%
$175,693	$125,114	71%
$7,358,936	$6,062,483	82%
$9,952,389	$21,831	0%
$52,629,832	**$39,468,118**	**75%**

CCP FUND BUDGET UTILIZATION
Probation

	FY11-12			FY12-13			FY13-14			FY14-15			FY15-16			FY16-17		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
1.0 FTE DPO III	$93,240	$70,392	75%	$53,971	$55,256	102%	$54,810	$43,200	79%	$54,810	$56,138	102%	$55,020	$58,528	106%	$57,330	$57,330	100%
.50 FTE Supv. DPO																		
.50 FTE DPO III																		
5.0 FTE DPO I/II										$248,472	$232,949	94%	$246,820	$284,767	115%	$252,594	$252,594	100%
4.0 FTE DPO I/II	$216,228	$74,345	34%	$194,455	$199,746	103%	$202,700	$202,772	100%									
.25 FTE Dept Anal				$11,750	$11,862	101%	$12,516	$9,784	78%	$10,639	$13,575	128%	$11,309		0%			
1.0 FTE Dept Anal (SB678)	*$55,887*																	
.50 FTE Dept Anal													$22,618	$15,714	69%	$24,638	$22,874	93%
.25 FTE Adult Div Mgr				$20,670	$20,628	100%	$20,243	$20,847	103%	$19,653	$21,776	111%	$20,320	$20,910	103%	$20,574	$20,574	100%
Benefits				$195,581	$224,243	115%	$233,957	$222,994	95%	$247,679	$240,895	97%	$274,187	$305,530	111%	$285,601	$287,259	101%
A-87				$28,394	$29,037	102%	$29,317	$31,246	107%	$38,695	$37,635	97%	$41,306	$41,411	100%	$38,710	$32,210	83%
Services & Supplies				$41,649	$42,635	102%	$52,249	$53,553	102%	$61,945	$60,248	97%	$66,125	$49,959	76%	$46,700	$59,307	127%
Sanctions & Incentives													$6,000	$7,685	128%	$6,000	$0	0%
TOTALS	**$309,468**	**$144,737**	**47%**	**$546,470**	**$583,406**	**107%**	**$605,793**	**$584,397**	**96%**	**$681,893**	**$663,217**	**97%**	**$743,705**	**$784,505**	**105%**	**$732,147**	**$732,147**	**100%**

	FY17-18			FY18-19			FY19-20			FY20-21			FY21-22			FY22-23		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
1.0 FTE DPO III	$60,191	$60,191	100%															
.50 FTE Supv. DPO				$38,753	$38,753	100%	$40,535	$40,535	100%	$70,344	$70,344	100%	$86,393	$79,803	92%	$80,705	$77,479	96%
.50 FTE DPO III				$35,479	$35,479	100%	$37,316	$37,316	100%	$64,401	$64,401	100%	$84,260	$78,043	93%	$75,919	$67,547	89%
5.0 FTE DPO I/II	$261,134	$261,134	100%	$289,264	$295,264	102%	$312,996	$318,396	102%	$525,067	$525,067	100%	$691,408	$647,262	94%	$644,049	$632,354	98%
4.0 FTE DPO I/II																		
.25 FTE Dept Anal																		
1.0 FTE Dept Anal (SB678)																		
.50 FTE Dept Anal	$25,859	$25,859	100%	$30,352	$30,352	100%	$25,331	$25,331	100%	$55,094	$55,094	100%	$73,843	$70,733	96%	$69,844	$69,844	100%
.25 FTE Adult Div Mgr	$19,590	$23,790	121%	$18,453	$18,453	100%	$25,147	$25,147	100%	$33,496	$33,496	100%	$54,394	$52,514	97%	$51,616	$49,138	95%
.75 Legal Secretary II																$71,556	$69,397	97%
.25 Legal Secretary II-PTR																		
Benefits	$293,419	$293,419	100%	$287,879	$287,879	100%	$308,839	$308,839	100%									
A-87	$39,978	$39,978	100%															
Services & Supplies	$48,231	$48,231	100%	$48,222	$48,222	100%	$66,199	$66,199	100%									
Sanctions & Incentives	$6,000	$1,800	30%	$6,000	$0	0%	$6,000	$600	10%	$6,000	$300	5%	$6,000	$4,316	72%	$6,000	$2,233	37%
TOTALS	**$754,402**	**$754,402**	**100%**	**$754,402**	**$754,402**	**100%**	**$822,363**	**$822,363**	**100%**	**$754,402**	**$748,702**	**99%**	**$996,298**	**$932,671**	**94%**	**$999,689**	**$967,992**	**97%**

	FY23-24			FY24-25			FY25-26 YTD		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
1.0 FTE DPO III									
.50 FTE Supv. DPO	$84,394	$81,930	97%	$87,079	$86,614	99%	$93,050	$41,452	45%
.50 FTE DPO III	$76,087	$72,705	96%	$76,138	$75,743	99%	$83,779	$38,752	46%
5.0 FTE DPO I/II	$696,603	$657,058	94%	$696,139	$663,039	95%	$682,095	$323,375	47%
4.0 FTE DPO I/II									
1.0 FTE DPO I/II-PTR	$139,320	$131,412	94%	$139,228	$123,257	89%	$136,419	$62,231	46%
.25 FTE Dept Anal									
1.0 FTE Dept Anal (SB678)									
1.0 FTE Dept Anal-Grants							$175,000	$0	0%
.50 FTE Dept Anal	$78,167	$74,740	96%	$80,456	$77,343	96%	$85,767	$39,778	46%
.25 FTE Adult Div Mgr	$56,266	$51,013	91%	$56,276	$52,556	93%	$64,398	$27,752	43%
.75 Legal Secretary II	$73,047	$64,793	89%	$70,853	$64,594	91%	$74,956	$33,454	45%
.25 Legal Sec II-PTR	$24,349	$21,598	89%	$23,618	$21,531	91%	$24,985	$11,151	45%
0.50 FTE Prob Asst.							$45,362	$10,004	22%
Addit PTR personnel exp							$14,500	$0	0%
Benefits									
A-87									
Services & Supplies									
Sanctions & Incentives	$6,000	$0	0%	$6,000	$0	0%	$6,000	$0	0%
CCP Administration				$100,000	$100,000	100%	$100,000	$50,000	50%
TOTALS	**$1,234,233**	**$1,155,248**	**94%**	**$1,335,787**	**$1,264,677**	**95%**	**$1,586,311**	**$637,952**	**40%**

14 YR TOTAL		
Budgetted	Utilized	%
$429,372	$401,035	93%
$488,203	$475,458	97%
$449,600	$431,233	96%
$4,864,546	$4,769,884	98%
$613,383	$476,863	78%
$278,548	$254,668	91%
$46,214	$35,221	76%
$55,887	$0	0%
$0	$0	0%
$486,202	$467,883	96%
$416,698	$410,843	99%
$215,456	$198,784	92%
$47,967	$43,129	90%
$0	$0	0%
$0	$0	0%
$2,127,142	$2,171,059	102%
$216,399	$211,517	98%
$431,320	$428,354	99%
$60,000	$16,934	28%
$100,000	$100,000	100%
$11,271,051	**$10,892,866**	**97%**

CCP FUND BUDGET UTILIZATION
Sheriff

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

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

	FY23-24			FY24-25			FY25-26 YTD		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
6 Corrections Officers	$1,025,523	$1,025,523	100%	$1,150,140	$1,150,140	100%			
5 Corections Deputies							$907,867	$558,279	61%
3 Corrections Officers									
Parole Holds	$200,000	$200,000	100%	$250,000	$250,000	100%	$250,000	$125,000	50%
Electronic Monitoring	$10,547	$10,547	100%	$7,596	$7,596	100%	$5,000	$3,077	62%
1 Dep Sheriff Liaison							$60,000	$0	0%
.25 Dept Sheriff Liaison									
1 Pre-Trial Release Officer									
Recruitment Costs									
.25 Re-Entry Prog Mgr.	$35,398	$35,398	100%	$46,650	$46,650	100%	$52,617	$27,311	52%
1.0 Inmate Welfare Coord	$103,337	$103,337	100%	$81,232	$81,232	100%	$140,219	$67,424	48%
1.5 Services Technician	$97,311	$97,311	100%	$53,358	$53,358	100%			
1.50 Comm Svcs Off-Jail							$166,802	$0	0%
1.0 Corrections Sergeant							$248,166	$158,811	64%
TOTALS	**$1,472,116**	**$1,472,116**	**100%**	**$1,588,976**	**$1,588,976**	**100%**	**$1,830,671**	**$939,901**	**51%**

14 YR TOTAL		
Budgetted	Utilized	%
$12,170,207	$12,430,976	102%
$907,867	$558,279	61%
$187,639	$188,125	100%
$1,619,229	$1,596,729	99%
$358,343	$244,833	68%
$913,358	$491,541	54%
$113,332	$184,818	163%
$520,351	$208,885	40%
$1,500	$0	0%
$146,499	$146,499	100%
$300,977	$279,378	93%
$923,638	$927,000	100%
$166,802	$0	0%
$248,166	$158,811	64%
$18,577,908	**$17,415,874**	**94%**

CCP FUND BUDGET UTILIZATION
CEO Office

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

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

	FY23-24			FY24-25			FY25-26 YTD		
	Budgeted	Utilized	%	Budgeted	Utilized	%	Budgeted	Utilized	%
Data Analyst	$0	$0	0%	$0	$0	0%	$0	$0	0%
TOTALS	**$0**	**$0**	**0%**	**$0**	**$0**	**0%**	**$0**	**$0**	**0%**

14 YR TOTAL		
Budgeted	Utilized	%
$168,577	$88,361	52%
$168,577	**$88,361**	**52%**

CCP FUND BUDGET UTILIZATION
BHRS

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

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

	FY23-24			FY24-25			FY25-26 YTD		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
1.0 FTE MH Clinician	$175,398	$144,035	82%	$166,081	$143,504	86%	$155,165	$72,420	47%
.5 FTE SUDT Counselor	$67,392	$49,681	74%	$71,360	$103,693	145%	$83,788	$51,344	61%
.5FTE Elig Worker	$0	$0	0%	$0	$0	0%	$0	$0	0%
TOTALS	**$242,790**	**$193,716**	**80%**	**$237,441**	**$247,196**	**104%**	**$238,953**	**$123,764**	**52%**

14 YR TOTAL		
Budgetted	Utilized	%
$1,832,286	$1,502,492	82%
$744,396	$548,155	74%
$100,227	$0	0%
$2,676,909	**$2,050,647**	**77%**

CCP FUND BUDGET UTILIZATION
Dist Atty

	FY11-12			FY12-13			FY13-14			FY14-15			FY15-16			FY16-17		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
Parole Violations							$106,884	$50,650	47%	$111,950	$58,822	53%	$106,505	$106,505	100%	$110,846	$110,846	100%
CCP Data Collection													$21,000	$10,088	48%	$0	$0	0%
TOTALS	**$0**	**$0**	**0%**	**$0**	**$0**	**0%**	**$106,884**	**$50,650**	**47%**	**$111,950**	**$58,822**	**53%**	**$127,505**	**$116,593**	**91%**	**$110,846**	**$110,846**	**100%**

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

	FY23-24			FY24-25			FY25-26 YTD		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
Parole Violations	$112,904	$90,925	81%	$110,273	$105,000	95%	$120,000	$72,525	60%
CCP Data Collection									
TOTALS	**$112,904**	**$90,925**	**81%**	**$110,273**	**$105,000**	**95%**	**$120,000**	**$72,525**	**60%**

14 YR TOTAL		
Budgetted	Utilized	%
$1,306,508	$1,141,820	87%
$21,000	$10,088	48%
$1,327,508	**$1,151,908**	**87%**

CCP FUND BUDGET UTILIZATION
Pub Def

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

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

	FY23-24			FY24-25			FY26-26 YTD		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
Parole Violations	$87,344	$87,344	100%	$87,344	$87,344	100%	$100,000	$60,173	60%
TOTALS	$87,344	$87,344	100%	$87,344	$87,344	100%	$100,000	$60,173	60%

14 YR TOTAL		
Budgetted	Utilized	%
$943,696	$876,124	93%
$943,696	$876,124	93%

CCP FUND BUDGET UTILIZIATION
UPD

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

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

	FY23-24			FY24-25			FY25-26 YTD		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
1 FTE Police Officer	$125,000	$125,000	100%	$125,000	$125,000	100%	$125,000	$62,500	50%
TOTALS	**$125,000**	**$125,000**	**100%**	**$125,000**	**$125,000**	**100%**	**$125,000**	**$62,500**	**50%**

14 YR TOTAL		
Budgetted	Utilized	%
$1,500,000	$1,500,000	100%
$1,500,000	**$1,500,000**	**100%**

CCP FUND BUDGET UTILIZATION
Superior Court

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

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

	FY23-24			FY24-25			FY25-26 YTD		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
Clerical Backlog			0%			0%			0%
Video Conferencing									
Adult Drug Court			0%			0%			0%
TOTALS	**$0**	**$0**	**0%**	**$0**	**$0**	**0%**	**$0**	**$0**	**0%**

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

CCP FUND BUDGET UTILIZATION
Service Providers

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

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

	FY23-24			FY24-25			FY25-26 YTD		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
GEO (inc. overhead)	$368,000	$361,634	98%	$517,417	$517,320	100%	$534,859	$217,316	41%
GEO (Willits									
SAFER									
Mental Health Services									
Ford Street - Detox									
Ford Street - Sober Living Env	$130,000	$40,079	31%	$0	$0	0%	$0	$0	0%
Ford Street - Buddy Eller									
Ford Street - Shelter Beds (Pub Def)	$34,645	$0	0%	$0	$0	0%	$0	$0	0%
MCAVN									
NCCT									
Sober Living Env - Provider TBD				$110,000	$0	0%	$130,000	$0	0%
MLAS Placement Services							$50,000	$49,750	100%
TOTALS	**$532,645**	**$401,713**	**75%**	**$627,417**	**$517,320**	**82%**	**$714,859**	**$267,066**	**37%**

14 YR TOTAL		
Budgetted	Utilized	%
$5,132,633	$4,930,310	96%
$30,000	$0	0%
$75,500	$4,915	7%
$319,375	$0	0%
$107,500	$52,362	49%
$1,157,850	$743,115	64%
$0	$60,000	0%
$237,748	$104,497	44%
$45,830	$45,832	100%
$142,500	$121,453	85%
$110,000	$0	0%
$0	$0	0%
$7,358,936	**$6,062,483**	**82%**

$7,358,936 $6,062,483

CCP FUND BUDGET UTILIZATION
Contingency

	FY11-12			FY12-13			FY13-14			FY14-15			FY15-16			FY16-17		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
Video Conferencing Supp Funds													$61,096	$11,166	18%	$0	$0	0%
Other	$250,918	$0	0%				$275,242	$0	0%							$96,081	$0	0%
TOTALS	**$250,918**	**$0**	**0%**	**$0**	**$0**	**0%**	**$275,242**	**$0**	**0%**	**$0**	**$0**	**0%**	**$61,096**	**$11,166**	**18%**	**$96,081**	**$0**	**0%**

	FY17-18			FY18-19			FY19-20			FY20-21			FY21-22			FY22-23		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
Video Conferencing Supp Funds	$0	$0	0%	$0	$0		$169,646	$0	0%	$0	$0	0%	$0	$0	0%	$0	$0	0%
Other													$1,290,219	$0	0%	$1,663,445	$0	0%
TOTALS	**$0**	**$0**	**0%**	**$0**	**$0**	**0%**	**$169,646**	**$0**	**0%**	**$0**	**$0**	**0%**	**$1,290,219**	**$0**	**0%**	**$1,663,445**	**$0**	**0%**

	FY23-24			FY24-25			FY25-26 YTD		
	Budgetted	Utilized	%	Budgetted	Utilized	%	Budgetted	Utilized	%
Video Conferencing Supp Funds	$0	$0	0%	$0	$0	0%	$0	$0	0%
Other	$2,970,795	$0	0%	$3,174,947	$10,665	0%	$3,252,060	$0	0%
TOTALS	**$2,970,795**	**$0**	**0%**	**$3,174,947**	**$10,665**	0%	**$3,252,060**	**$0**	**0%**

14 YR TOTAL		
Budgetted	Utilized	%
$230,742	$11,166	5%
$9,721,647	$10,665	0%
$9,952,389	**$21,831**	**0%**