

Agenda
Fresno County
Community Corrections Partnership Meeting
Monday, June 10, 2024
1:30 PM

Room 301, Hall of Records
2281 Tulare St
Fresno, CA 93721

- A. Call meeting to order
- B. Approval of minutes from the March 11, 2024, meeting
- C. Announcements
- D. Consent Item
 - 1. Receive vacancy / position control report
- E. Approve ACT 5-year template agreement
- F. Receive FY 2023-24 Budget Status Report
- G. Recommend approval of the FY 2024-25 AB 109 funding requests to the Fresno County Board of Supervisors
- H. Receive verbal reports and approve recommendations (if any), from the CCP Subcommittees
 - Resources Development
 - Research, Evaluation and Technology
 - Fiscal / Audit
 - Victim's Mandates
 - Adult Compliance Team
- I. Public Comment *(This portion of the meeting is reserved for persons desiring to address the CCP Executive Members about matters within the jurisdiction of the CCP, but not listed on this Agenda). Comments will be limited to 3 minutes each.)*
- J. Adjourn

The Community Corrections Partnership (CCP) welcomes you to this meeting and encourages your participation. This agenda contains a brief general description of each item to be considered. The Chair will call for public comment as each item is heard, for those who are present in the meeting and wish to speak to an individual item. If you wish to speak on a matter which does not appear on the agenda, you may do so during the Public Comment period.

Virtual meeting information: As a courtesy, the CCP meeting is available to be viewed virtually by the public via the link below. There will be no ability to make public comment via this virtual means.

Please join the meeting using this link:

https://teams.microsoft.com/l/meetup-join/19%3ameeting_M2U4NWFkMTctYmQzZS00YWY2LTg4NGEtOWI5OGI3OWE4OGUw%40thread.v2/0?context=%7B%22Tid%22%3A%223ccce018-2cd7-4123-960d-6cc1d47e3550%22%2C%22Oid%22%3A%22605f9e00-cfb-48ce-8adb-3c62f59b52f9%22%2C%22IsBroadcastMeeting%22%3Atrue%2C%22role%22%3A%22a%22%7D&btype=a&role=a

**(Draft) Minutes
Fresno County
Community Corrections Partnership Meeting
Monday, March 11, 2024
1:30 PM**

Room 301, Hall of Records
2281 Tulare St
Fresno, CA 93721

A. Call meeting to order

The Community Corrections Partnership (CCP) Meeting was called to order by Chief Probation Officer Kirk Haynes at 1:30 p.m.

Chief Haynes reminded the members of the Executive Board to speak clearly into the microphones.

Due to technical difficulties, the meeting will not be livestreamed.

B. Approval of minutes from the December 11, 2023, meeting

Chief Haynes called the CCP Executive Board's review and approval of the minutes from the December 11, 2023, meeting minutes.

Public comment held. None received

Motion to approve with no corrections/corrections:

Motioned by: CEO Dawn Annino

Seconded by: Sheriff John Zanoni

Ayes: Chief Haynes, CEO Annino, Director Holt, Chief Fleming,
Sheriff Zanoni, PD Antoinette Taillac

Noes: None

Abstentions: None

Absentees: DA Smittcamp

C. Announcements

Chief Haynes welcomed Assistant Deputy Chief Mark Cutshall to the CCP. He will oversee the Specialized Supervision Unit in the Realignment Division and the ACT subcommittee.

D. Consent Item

1. Receive vacancy / position control report

Public comment held. None received.

Motioned by: CEO Dawn Annino

Seconded by: Chief Fleming

Ayes: Chief Haynes, CEO Annino, Director Holt, Chief Fleming,
Sheriff Zaroni, PD Antoinette Taillac

Noes: None

Abstentions: None

Absentees: DA Smittcamp

Motion carries.

E. Receive Fiscal Year 2023-24 Mid-Year Report and Provide direction regarding the preparation of the Fiscal Year 2024-25 Community Corrections Partnership AB 109 Budget

Deputy Chief Administrative Officer (DCPAO) Yussel Zalapa is before the CCP on this item:

DC Zalapa presentation coincides with the graphics from the agenda Item E packet.

CCP fiscal year 2023-2024 year-to-date expenses:

FY 2023-24 Total Budget is \$55,440,489

Mid-Year Total Expenses is \$24,443,973

Balance is \$31,006,516

Percentage of Annual Budget Spent is 44%

This coincides with the previous year 2022-2023, they are the exact same point and time and the year before that.

Sheriff is 49%, Probation 38%, District Attorney 43%, Public Defender 45%, Behavioral Health 17%, City of Fresno 47%, City of Clovis 44 %, City of Selma 40%, City of Reedley 50%, City of Kingsburg 48%, City of Kerman 46%, City of Sanger 31 %

CCP 2023-24 Year-To-Date Revenues

At the end of Feb. 2023-24 compared to 2022-23, there was a -.13% change. They may not see any growth for this current year 2023-24 in the way things are trending. Realignment year does go until the end of August. Then will develop a base. There is little to no growth for next year. For future budgets, that they might need to learn to live within the 58% CCP base allocation.

F. Receive verbal reports and approve recommendations (if any), from the CCP Subcommittees

o Resources Development

Assistant Deputy Chief (ADC) Robert Martinez is before the CCP on this item:

The CCP resources and development subcommittee met on March 7, 2024.

At this meeting, the subcommittee was provided with updates for CCP service agreement contracts for the following CCP Programs.

P-23-481 Counseling Services with Sierra Educational Research Institute

This Agreement expires 3/14/2024; the agreement has been amended for three months to end 6/14/2024 with an option to extend for another three months while staff work on the RFP. Request for Proposal documents are currently being drafted to start the RFP process.

A-18-552/A-23-501 Parenting Program w/ Central Valley Children's Services Network.

This Agreement expires 3/31/2024 and we will utilize the first three-month extension through 6/30/2024. There is the option of one more three-month extension through 9/30/2024.

The CCP resources and development subcommittee and Probation Department is evaluating this program low referral rates and duplication of services and will be further discussing this agreement.

A-19-039/A-24-501 Transitional Housing w/ Turning Point Belgravia

Agreement expired 1/31/2024; amended agreement to extend through 4/30/2024 with an option to extend for another three months to 7/31/2024. As discussed at our previous meeting the RFQ was released, and the process is currently being completed.

A-21-026/A-23-127 Employment Readiness w/GEO

Agreement expired 1/31/2024; we utilized the first extension option through 1/31/2025 and have one more 12-month extension after that.

Public comment held. None received.

- Research, Evaluation and Technology

Assistant Deputy Chief (ADC) Michael Farmer is before the CCP on this item:

Since the last CCP, the Board of Supervisors approved the agreement with RDA Consulting to provide an impact and process evaluation of six priority programs funded by the CCP over three years. The contract with RDA Consulting started on January 16, 2024, and will run to January 15, 2027. On January 30, 2024, the Research, Evaluation and Technology subcommittee attended a virtual kickoff presented by RDA Consulting and the subcommittee subsequently met on February 13, 2024, to review the information presented by RDA Consulting at the kickoff.

During year one of the contract, RDA Consulting will focus on two programs: EOC Valley Apprenticeship Connections and Turning Point Belgravia Center. On January 31, 2024, point of

contacts for each program were notified of RDA Consulting's scope of work. RDA Consulting will meet with the subcommittee to communicate updates as to evaluation progress for both programs prior to each of the remaining 2024 full CCP meetings. Programs to be evaluated in the future are:

Year 2: Turning Point First Street Center/Full-Service Partnership and Central Valley Children's Services Network Parenting Program

Year 3: SERI Counseling Services and GEO Vocational Training

The Data Tracker that was disseminated reflects the data from October 1, 2023, through December 31, 2023.

Public comment held. None received.

- Fiscal / Audit

Nothing to report.

- Victim's Mandates

Assistant Deputy Chief (ADC) Karen Roach is before the CCP on this item:

As discussed at the last CCP, the victim-witness advocates and the restitution DPO of the Crime Victim Assistance Center that are providing direct services to victims of violent crime are supported by Cal OES grant funds, not CCP funds. It is expected that by May 2024, Cal OES will finalize whether they will be reducing non-competitive grant program awards by approx.30% (VW grant); and reduce competitive grant program awards by 30% and only fund 50% of applicants (UV). Alternative funding needs to be explored.

The California Crime Victim Assistance Association (CCVAA), comprised of each County's designated Victim Witness Centers in CA launched awareness and advocacy efforts at both the State and Federal levels regarding the potential dire impacts the funding reduction will have to communities, victims, and the Victim Witness Centers in CA. CCVAA submitted a VOCA advocacy letter to request that

State leadership approve \$200 million to offset reduced VOCA funding until the Crime Victims Fund stabilizes. Individual Victim Witness Centers have also submitted impact letters to the National Association of VOCA Assistance Administrators (NAVAA), who is working with national partners and VOCA stakeholders to urge Congress to provide bridge funding to reinforce the Crime Victims Fund. Also, The National District Attorneys Association (NDAA) has heard from prosecutors across the country about their concern over the proposed Victims of Crime Act (VOCA) cuts.

Locally, we have joined a coalition of Central California CAO offices, victim witness centers, law enforcement, and community-based victim service providers (some here today) to raise awareness both at the State and Federal level regarding the potential dire impacts to victims'/survivors in our communities. The coalition has signed onto a letter in support of AB 1956, authored by Assemblymember Reyes, known as the VOCA stabilization bill, which was introduced on 1/29/24 and last heard on 3/6/24. The bill would require the California Office of Emergency Services to allocate funds, to fill the gap in the federal VOCA funding, if the federal grant funding that is awarded to the office is 10% or more lower than the amount awarded in the prior year.

Public comment held. None received.

- Adult Compliance Team
Assistant Deputy Chief (ADC) Manuel Silva is before the CCP on this item:

The team was very successful in assisting our Law Enforcement partners, as well as insuring our people under supervision are in compliance.

ADC Silva provided stats for the 2023-24 year

- Contacts: 1462
- Arrests: 543
- Firearms: 71
- Search Warrants: 44
- Probation Details: 58

Since January, the team has the following stats:

- Contacts: 214
- Arrests: 113
- Search Warrants: 9
- Assisted with Probation details: 12

The ACT Team has a few changes since our last meeting, Selma PD Caleb Garcia has been promoted and reassigned. Replaced by Officer Humberto Salazar.

As previously advised, Fresno Sheriff Deputy Shawn Plummer was reassigned and replaced by Deputy Brian Erickson.

Fresno Sheriff Deputy Frankie Barba is being reassigned and will be replaced by Deputy Ken Chapple.

Furthermore, Assistant Deputy Chief Mark Cutshall will be taking over as the Operations Commander.

ADC Silva has been reassigned to the Adult Division and I wanted to thank the CCP Board for a great 8 years, it has been a pleasure to serve you and provide you with the great work our officers are doing and supervising the ACT Team for the past 3 years. Truly honored to be part of a great team.

Chief Haynes thanked him for his hard work.

Public comment held. None received.

- G. Public Comment *(This portion of the meeting is reserved for persons desiring to address the CCP Executive Members about matters within the jurisdiction of the CCP, but not listed on this Agenda). Comments will be limited to 3 minutes each.)*

H. Adjourn

The meeting was adjourned at 2:01 p.m.

AB 109 Funded Positions **CLOVIS POLICE DEPARTMENT**

<u>Program</u>	<u>Allocated</u>	<u>Vacancies</u>	<u>Vacancy Rate</u>
Adult Compliance Team			
Crime Analyst	1	0	0%
Officer	1	0	0%
Total:	2	0	0%
Total AB 109 Positions	2	0	0%

AB 109 Funded Positions DISTRICT ATTORNEY

<u>Program</u>	<u>Allocated</u>	<u>Vacancies</u>	<u>Vacancy Rate</u>
Adult Compliance Team			
Sr. DA Investigator	2	0	0%
Total:	2	0	0%

DA Case Processing – Prop 47			
Deputy DA	1	1	100%
Total:	1	1	100%

Misdemeanor Offender Accountability & Rehabilitation			
Deputy DA II	2	0	0%
Sr. DA Investigator	2	0	0%
Paralegal III	1	0	0%
Legal Assistant	1	0	0%
Total:	6	0	0%

DA – Trust But Verify			
Deputy DA III	1	0	0%
Paralegal	1	0	0%
Total:	2	0	0%

Total AB 109 Positions	11	1	9%
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AB 109 Funded Positions FRESNO POLICE DEPARTMENT

<u>Program</u>	<u>Allocated</u>	<u>Vacancies</u>	<u>Vacancy Rate</u>
Adult Compliance Team			
Sergeant	1	0	0%
Officer	2	0	0%
Total:	3	0	0%
MAGEC Officers			
Officer	3	0	0%
Crime Analyst	1	0	0%
Total:	4	0	0%
Total AB 109 Positions	7	0	0%

AB 109 Funded Positions

KERMAN POLICE DEPARTMENT

<u>Program</u>	<u>Allocated</u>	<u>Vacancies</u>	<u>Vacancy Rate</u>
Adult Compliance Team			
Officer	1	1	100%
Total:	1	1	100%
Total AB 109 Positions	1	1	100%

AB 109 Funded Positions
KINGSBURG POLICE DEPARTMENT

<u>Program</u>	<u>Allocated</u>	<u>Vacancies</u>	<u>Vacancy Rate</u>
Adult Compliance Team			
Officer	1	0	0%
Total:	1	0	0%
Total AB 109 Positions	1	0	0%

AB 109 Funded Positions

PUBLIC DEFENDER

<u>Program</u>	<u>Allocated</u>	<u>Vacancies</u>	<u>Vacancy Rate</u>
Social Worker Unit			
Defense Social Worker III	1	0	0%
Defense Social Worker I	2	0	0%
Supervising Social Worker	1	0	0%
Total:	4	0	0%

Misdemeanor Offender Accountability & Rehabilitation			
DA II	2	0	0%
Sr. Defense Investigator	1	0	0%
Defense Investigator II	1	0	0%
Paralegal III	1	0	0%
Legal Assistant II	1	0	0%
Total:	6	0	0%

PD – Clean Slate			
DA IV	1	0	0%
Paralegal II	1	0	0%
Paralegal II	.5	0	0%
Total:	2.5	0	0%

Total AB 109 Positions	12.5	0	0%
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AB 109 Funded Positions
REEDLEY POLICE DEPARTMENT

<u>Program</u>	<u>Allocated</u>	<u>Vacancies</u>	<u>Vacancy Rate</u>
Adult Compliance Team			
Officer	1	0	0%
Total:	1	0	0%
Total AB 109 Positions	1	0	0%

AB 109 Funded Positions
SANGER POLICE DEPARTMENT

<u>Program</u>	<u>Allocated</u>	<u>Vacancies</u>	<u>Vacancy Rate</u>
Adult Compliance Team			
Officer	1	0	0%
Total:	1	0	0%
Total AB 109 Positions	1	0	0%

AB 109 Funded Positions
SELMA POLICE DEPARTMENT

<u>Program</u>	<u>Allocated</u>	<u>Vacancies</u>	<u>Vacancy Rate</u>
Adult Compliance Team			
Officer	1	0	0%
Total:	1	0	0%
Total AB 109 Positions	1	0	0%

AB 109 Funded Positions

SHERIFF

<u>Program</u>	<u>Allocated</u>	<u>Vacancies</u>	<u>Vacancy Rate</u>
Jail Detention Facility			
Sergeant	4	0	0%
Correctional Officer	80	0	0%
Total:	84	0	0%

Adult Compliance Team			
Sergeant	1	0	0%
Deputy Sheriff III	2	0	0%
Total:	3	0	0%

Sheriff Records Unit			
Program Technician	4	0	0%
Total:	4	0	0%

CCP Patrol			
Deputy Sheriff III	4	0	0%
Total:	4	0	0%

Sheriff IT Support			
Information Technology Analyst	1	0	0%
Total:	1	0	0%

Total AB 109 Positions	96	0	0%
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AB 109 Funded Positions PROBATION

<u>Program</u>	<u>Allocated</u>	<u>Vacancies</u>	<u>Vacancy Rate</u>
Post-Release Supervision			
Deputy Chief Probation Officer	1	0	0%
Assistant Deputy Chief Probation	4	0	0%
Deputy Probation Officer	41	3	7%
Probation Technician	7	2	29%
Supervising Office Assistant	1	0	0%
Office Assistant	8	2	25%
Total:	62	7	11%
Adult Compliance Team			
Deputy Probation Officer	2	0	0%
Total:	2	0	0%
Pretrial Program			
Assistant Deputy Chief Probation	1	0	0%
Deputy Probation Officer	13	0	0%
Probation Technician	13	2	15%
Office Assistant	2	0	0%
Total:	29	2	7%
Total AB 109 Positions	93	9	10%

SERVICE AGREEMENT

This Service Agreement (“Agreement”) is dated _____ and is between City of Kingsburg, a municipal corporation, whose address is 1300 California St, Kingsburg, CA 93631 (“Contractor”), and the County of Fresno, a political subdivision of the State of California (“County”).

Recitals

A. Under Assembly Bill 109, the Public Safety Realignment Act (AB 109), signed into law on April 5, 2011, the State of California has realigned responsibilities for probation, post release community supervision (PRCS), and mandatory supervised release of offenders. The State of California has provided funding to County for the purpose of implementing AB 109 services.

B. The County requires an additional layer of offender supervision to ensure offender accountability, surveillance, and supervision through mobile, intensive, and evidence-based practices leading to enhanced public safety and offender compliance. Subsequently, the AB 109 Implementation Plan of 2011, collectively referred to as the “AB 109 Plan,” includes formation of the Adult Compliance Team (ACT), to create a cooperative unit capable of addressing public safety concerns and issues facing local law enforcement in Fresno County. The ACT is comprised of representatives of the Fresno County Sheriff’s Department, the Fresno County District Attorney’s Office, the Fresno County Probation Department, and officers of the Clovis, Fresno, Kerman, Kingsburg, Reedley, Sanger, and Selma Police Departments.

C. The AB 109 Plan, including its updates, was developed by the Fresno County Community Corrections Partnership (CCP), and approved by the Fresno County Board of Supervisors. The AB 109 Plan was approved by the CCP on August 19, 2011 and approved by the Board on September 13, 2011.

D. The Contractor desires to continue to be a member of the ACT, and the County desires to maintain the Contractor as an ACT member, and to continue to implement AB 109 services.

The parties therefore agree as follows:

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1 **Article 1**

2 **Contractor's Services**

3 1.1 **Scope of Services.** The Contractor shall perform all of the services provided in
4 Exhibit A to this Agreement, titled "Scope of Services."

5 1.2 **Representation.** The Contractor represents that it is qualified, ready, willing, and
6 able to perform all of the services provided in this Agreement.

7 1.3 **Compliance with Laws.** The Contractor shall, at its own cost, comply with all
8 applicable federal, state, and local laws and regulations in the performance of its obligations
9 under this Agreement, including but not limited to workers compensation, labor, and
10 confidentiality laws and regulations.

11 **Article 2**

12 **County's Responsibilities**

13 2.1 The County shall compensate the Contractor for an amount equal to the cost of
14 one (1) City of Kingsburg Police Officer for assignment to the ACT, not to exceed the maximum
15 amount payable under this Agreement of \$179,616.

16 **Article 3**

17 **Compensation, Invoices, and Payments**

18 3.1 The County agrees to pay, and the Contractor agrees to receive, compensation for
19 the performance of its services under this Agreement as described in this section.

20 3.2 **Maximum Compensation.** The maximum compensation payable to the Contractor
21 for the first year of the term of this Agreement is One Hundred Seventy-Nine Thousand Six
22 Hundred Sixteen Dollars (\$179,616) to participate as an ACT member and implement AB 109
23 services. In no event shall compensation paid for all services performed for the first year of the
24 term of this Agreement exceed One Hundred Seventy-Nine Thousand Six Hundred Sixteen
25 Dollars (\$179,616).. The Contractor acknowledges that the County is a local government entity,
26 and does so with notice that the County's powers are limited by the California Constitution and
27 by State law, and with notice that the Contractor may receive compensation under this
28 Agreement only for services performed according to the terms of this Agreement and while this

1 Agreement is in effect, and subject to the maximum amount payable under this section. The
2 Contractor further acknowledges that County employees have no authority to pay the Contractor
3 except as expressly provided in this Agreement.

4 **3.3 Invoices.** The Contractor shall electronically submit quarterly invoices through the
5 County of Fresno Probation Department's CCP SharePoint folder using the AB 109 invoice
6 template provided by the Probation Department. A vacancy report showing the budgeted staff
7 positions and vacancies must be submitted with each invoice. Invoices must be submitted on or
8 after the following dates: October 1 and January 1, April 1, and July 1. Each invoice shall
9 include a breakdown of expenses identified in the final approved budget of the CCP for use in
10 executing the mission of ACT. The Contractor shall upload and provide supporting
11 documentation in detail to permit tracing transactions from the invoices to the accounting
12 records. Supporting documentation includes but is not limited to list of positions funded;
13 documentation of staff hours (e.g. timesheets, time tracking reports, etc.) and receipt for
14 purchases (e.g. supplies, equipment, travel, etc.). The Contractor shall submit each invoice
15 within 60 days after the quarter in which the Contractor performs services and in any case within
16 60 days after the end of the term or termination of this Agreement.

17 **3.4 Payment.** The County shall pay each correctly completed and timely submitted
18 invoice within 45 days after receipt. The County shall remit any payment to the Contractor's
19 address specified in the invoice.

20 **3.5 Incidental Expenses.** The Contractor is solely responsible for all of its costs and
21 expenses that are not specified as payable by the County under this Agreement.

22 **Article 4**

23 **Term of Agreement**

24 **4.1 Term.** This Agreement is effective retroactive to July 1, 2024 and terminates on June
25 30, 2027, except as provided in section 4.2, "Extension," or Article 6, "Termination and
26 Suspension," below.

27 **4.2 Extension.** The term of this Agreement may be extended for two (2) consecutive
28 one-year terms. Each extension will take place automatically unless the Contractor provides

1 written notice of non-renewal or termination from the ACT according to the ACT Operating
2 Agreement (Exhibit A). As outlined in Exhibit A, the Contractor's written notice of non-renewal or
3 termination from the ACT must be delivered to the Chairperson of the CCP Executive
4 Committee and to all participating agencies. The termination will be effective 60 days after the
5 date of delivery. The extension of this Agreement by the County is not a waiver or compromise
6 of any default or breach of this Agreement by the Contractor existing at the time of the extension
7 whether or not known to the County.

8 **Article 5**

9 **Notices**

10 5.1 **Contact Information.** The persons and their addresses having authority to give and
11 receive notices provided for or permitted under this Agreement include the following:

12
13 **For the County:**

14 Chief Probation Officer
15 County of Fresno
3333 E. American Avenue, Building 701, Suite B
Fresno, CA 93725

16
17 **For the Contractor:**

18 Chief of Police
19 City of Kingsburg
1300 California St
Kingsburg, CA 93631

20 5.2 **Change of Contact Information.** Either party may change the information in section
21 5.1 by giving notice as provided in section 5.3.

22 5.3 **Method of Delivery.** Each notice between the County and the Contractor provided
23 for or permitted under this Agreement must be in writing, state that it is a notice provided under
24 this Agreement, and be delivered either by personal service, by first-class United States mail, by
25 an overnight commercial courier service, by telephonic facsimile transmission, or by Portable
26 Document Format (PDF) document attached to an email.

27 (A) A notice delivered by personal service is effective upon service to the recipient.
28

1 (B) A notice delivered by first-class United States mail is effective three County
2 business days after deposit in the United States mail, postage prepaid, addressed to the
3 recipient.

4 (C) A notice delivered by an overnight commercial courier service is effective one
5 County business day after deposit with the overnight commercial courier service,
6 delivery fees prepaid, with delivery instructions given for next day delivery, addressed to
7 the recipient.

8 **5.4 Claims Presentation.** For all claims arising from or related to this Agreement,
9 nothing in this Agreement establishes, waives, or modifies any claims presentation
10 requirements or procedures provided by law, including the Government Claims Act (Division 3.6
11 of Title 1 of the Government Code, beginning with section 810).

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14 **Article 6**

15 **Termination and Suspension**

16 **6.1 Termination for Non-Allocation of Funds.** The terms of this Agreement are
17 contingent on the approval of funds by the appropriating government agency. If sufficient funds
18 are not allocated, then the County, upon at least 30 days' advance written notice to the
19 Contractor, may:

20 (A) Modify the services provided by the Contractor under this Agreement; or

21 (B) Terminate this Agreement.

22 **6.2 Termination for Breach.**

23 (A) Upon determining that a breach (as defined in paragraph (C) below) has
24 occurred, the County may give written notice of the breach to the Contractor. The written
25 notice may suspend performance under this Agreement, and must provide at least 30
26 days for the Contractor to cure the breach.

27 (B) If the Contractor fails to cure the breach to the County's satisfaction within the
28 time stated in the written notice, the County may terminate this Agreement immediately.

1 (C) For purposes of this section, a breach occurs when, in the determination of the
2 County, the Contractor has:

- 3 (1) Obtained or used funds illegally or improperly;
- 4 (2) Failed to comply with any part of this Agreement;
- 5 (3) Submitted a substantially incorrect or incomplete report to the County; or
- 6 (4) Improperly performed any of its obligations under this Agreement.

7 **6.3 Termination without Cause.** In circumstances other than those set forth above, the
8 County may terminate this Agreement by giving at least 30 days advance written notice to the
9 Contractor.

10 **6.4 No Penalty or Further Obligation.** Any termination of this Agreement by the County
11 under this Article 6 is without penalty to or further obligation of the County.

12 **6.5 County's Rights upon Termination.** Upon termination for breach under this Article
13 6, the County may demand repayment by the Contractor of any monies disbursed to the
14 Contractor under this Agreement that, in the County's sole judgment, were not expended in
15 compliance with this Agreement. The Contractor shall promptly refund all such monies upon
16 demand. This section survives the termination of this Agreement.

17 **Article 7**

18 **Independent Contractor**

19 **7.1 Status.** In performing under this Agreement, the Contractor, including its officers,
20 agents, employees, and volunteers, is at all times acting and performing as an independent
21 contractor, in an independent capacity, and not as an officer, agent, servant, employee, joint
22 venturer, partner, or associate of the County.

23 **7.2 Verifying Performance.** The County has no right to control, supervise, or direct the
24 manner or method of the Contractor's performance under this Agreement, but the County may
25 verify that the Contractor is performing according to the terms of this Agreement.

26 **7.3 Benefits.** Because of its status as an independent contractor, the Contractor has no
27 right to employment rights or benefits available to County employees. The Contractor is solely
28 responsible for providing to its own employees all employee benefits required by law. The

1 Contractor shall save the County harmless from all matters relating to the payment of
2 Contractor's employees, including compliance with Social Security withholding and all related
3 regulations.

4 7.4 **Services to Others.** The parties acknowledge that, during the term of this
5 Agreement, the Contractor may provide services to others unrelated to the County.

6 **Article 8**

7 **Indemnity and Defense**

8 8.1 **Indemnity.** The Contractor shall indemnify and hold harmless and defend the
9 County (including its officers, agents, employees, and volunteers) against all claims, demands,
10 injuries, damages, costs, expenses (including attorney fees and costs), fines, penalties, and
11 liabilities of any kind to the County, the Contractor, or any third party that arise from or relate to
12 the performance or failure to perform by the Contractor (or any of its officers, agents,
13 subcontractors, or employees) under this Agreement. The County may conduct or participate in
14 its own defense without affecting the Contractor's obligation to indemnify and hold harmless or
15 defend the County.

16 The County shall indemnify and hold harmless and defend the Contractor (including its
17 officers, agents, employees, and volunteers) against all claims, demands, injuries, damages,
18 costs, expenses (including attorney fees and costs), fines, penalties, and liabilities of any kind to
19 the County, the Contractor, or any third party that arise from or relate to the performance or
20 failure to perform by the County (or any of its officers, agents, subcontractors, or employees)
21 under this Agreement. The Contractor may conduct or participate in its own defense without
22 affecting the County's obligation to indemnify and hold harmless or defend the Contractor.

23 In the event of concurrent negligence on the part of County or any of its officers, agents, or
24 employees, and Contractor or any of its officers, agents, or employees, the liability for any and
25 all such claims, demands, and actions in law or equity for such losses, costs, expenses, and
26 damages shall be apportioned under the State of California's theory of comparative negligence,
27 as presently established, or as may be modified hereafter.

28 8.2 **Survival.** This Article 8 survives the termination or expiration of this Agreement.

1 **Article 9**

2 **Insurance**

3 9.1 The Contractor shall comply with all the insurance requirements in Exhibit C to this
4 Agreement.

5 **Article 10**

6 **Inspections, Audits, and Public Records**

7 10.1 **Inspection of Documents.** The Contractor shall make available to the County, and
8 the County may examine at any time during business hours and as often as the County deems
9 necessary, all of the Contractor's records and data with respect to the matters covered by this
10 Agreement, excluding attorney-client privileged communications. The Contractor shall, upon
11 request by the County, permit the County to audit and inspect all of such records and data to
12 ensure the Contractor's compliance with the terms of this Agreement.

13 10.2 **State Audit Requirements.** If the compensation to be paid by the County under this
14 Agreement exceeds \$10,000, the Contractor is subject to the examination and audit of the
15 California State Auditor, as provided in Government Code section 8546.7, for a period of three
16 years after final payment under this Agreement. This section survives the termination of this
17 Agreement.

18 10.3 **Public Records.** The County is not limited in any manner with respect to its public
19 disclosure of this Agreement or any record or data that the Contractor may provide to the
20 County. The County's public disclosure of this Agreement or any record or data that the
21 Contractor may provide to the County may include but is not limited to the following:

22 (A) The County may voluntarily, or upon request by any member of the public or
23 governmental agency, disclose this Agreement to the public or such governmental
24 agency.

25 (B) The County may voluntarily, or upon request by any member of the public or
26 governmental agency, disclose to the public or such governmental agency any record or
27 data that the Contractor may provide to the County, unless such disclosure is prohibited
28 by court order.

1 (C) This Agreement, and any record or data that the Contractor may provide to the
2 County, is subject to public disclosure under the Ralph M. Brown Act (California
3 Government Code, Title 5, Division 2, Part 1, Chapter 9, beginning with section 54950).

4 (D) This Agreement, and any record or data that the Contractor may provide to the
5 County, is subject to public disclosure as a public record under the California Public
6 Records Act (California Government Code, Title 1, Division 10, beginning with section
7 7920.000) ("CPRA").

8 (E) This Agreement, and any record or data that the Contractor may provide to the
9 County, is subject to public disclosure as information concerning the conduct of the
10 people's business of the State of California under California Constitution, Article 1,
11 section 3, subdivision (b).

12 (F) Any marking of confidentiality or restricted access upon or otherwise made with
13 respect to any record or data that the Contractor may provide to the County shall be
14 disregarded and have no effect on the County's right or duty to disclose to the public or
15 governmental agency any such record or data.

16 **10.4 Public Records Act Requests.** If the County receives a written or oral request
17 under the CPRA to publicly disclose any record that is in the Contractor's possession or control,
18 and which the County has a right, under any provision of this Agreement or applicable law, to
19 possess or control, then the County may demand, in writing, that the Contractor deliver to the
20 County, for purposes of public disclosure, the requested records that may be in the possession
21 or control of the Contractor. Within five business days after the County's demand, the
22 Contractor shall (a) deliver to the County all of the requested records that are in the Contractor's
23 possession or control, together with a written statement that the Contractor, after conducting a
24 diligent search, has produced all requested records that are in the Contractor's possession or
25 control, or (b) provide to the County a written statement that the Contractor, after conducting a
26 diligent search, does not possess or control any of the requested records. The Contractor shall
27 cooperate with the County with respect to any County demand for such records. If the
28 Contractor wishes to assert that any specific record or data is exempt from disclosure under the

1 CPRA or other applicable law, it must deliver the record or data to the County and assert the
2 exemption by citation to specific legal authority within the written statement that it provides to
3 the County under this section. The Contractor's assertion of any exemption from disclosure is
4 not binding on the County, but the County will give at least 10 days' advance written notice to
5 the Contractor before disclosing any record subject to the Contractor's assertion of exemption
6 from disclosure. The Contractor shall indemnify the County for any court-ordered award of costs
7 or attorney's fees under the CPRA that results from the Contractor's delay, claim of exemption,
8 failure to produce any such records, or failure to cooperate with the County with respect to any
9 County demand for any such records.

10 **Article 11**

11 **Disclosure of Self-Dealing Transactions**

12 11.1 **Applicability.** This Article 11 applies if the Contractor is operating as a corporation,
13 or changes its status to operate as a corporation.

14 11.2 **Duty to Disclose.** If any member of the Contractor's board of directors is party to a
15 self-dealing transaction, he or she shall disclose the transaction by completing and signing a
16 "Self-Dealing Transaction Disclosure Form" (Exhibit B to this Agreement) and submitting it to the
17 County before commencing the transaction or immediately after.

18 11.3 **Definition.** "Self-dealing transaction" means a transaction to which the Contractor is
19 a party and in which one or more of its directors, as an individual, has a material financial
20 interest.

21 **Article 12**

22 **General Terms**

23 12.1 **Modification.** Except as provided in Article 6, "Termination and Suspension," this
24 Agreement may not be modified, and no waiver is effective, except by written agreement signed
25 by both parties. The Contractor acknowledges that County employees have no authority to
26 modify this Agreement except as expressly provided in this Agreement.

27 12.2 **Non-Assignment.** Neither party may assign its rights or delegate its obligations
28 under this Agreement without the prior written consent of the other party.

1 12.3 **Governing Law.** The laws of the State of California govern all matters arising from
2 or related to this Agreement.

3 12.4 **Jurisdiction and Venue.** This Agreement is signed and performed in Fresno
4 County, California. Contractor consents to California jurisdiction for actions arising from or
5 related to this Agreement, and, subject to the Government Claims Act, all such actions must be
6 brought and maintained in Fresno County.

7 12.5 **Construction.** The final form of this Agreement is the result of the parties' combined
8 efforts. If anything in this Agreement is found by a court of competent jurisdiction to be
9 ambiguous, that ambiguity shall not be resolved by construing the terms of this Agreement
10 against either party.

11 12.6 **Days.** Unless otherwise specified, "days" means calendar days.

12 12.7 **Headings.** The headings and section titles in this Agreement are for convenience
13 only and are not part of this Agreement.

14 12.8 **Severability.** If anything in this Agreement is found by a court of competent
15 jurisdiction to be unlawful or otherwise unenforceable, the balance of this Agreement remains in
16 effect, and the parties shall make best efforts to replace the unlawful or unenforceable part of
17 this Agreement with lawful and enforceable terms intended to accomplish the parties' original
18 intent.

19 12.9 **Nondiscrimination.** During the performance of this Agreement, the Contractor shall
20 not unlawfully discriminate against any employee or applicant for employment, or recipient of
21 services, because of race, religious creed, color, national origin, ancestry, physical disability,
22 mental disability, medical condition, genetic information, marital status, sex, gender, gender
23 identity, gender expression, age, sexual orientation, military status or veteran status pursuant to
24 all applicable State of California and federal statutes and regulation.

25 12.10 **No Waiver.** Payment, waiver, or discharge by the County of any liability or obligation
26 of the Contractor under this Agreement on any one or more occasions is not a waiver of
27 performance of any continuing or other obligation of the Contractor and does not prohibit
28 enforcement by the County of any obligation on any other occasion.

1 12.11 **Entire Agreement.** This Agreement, including its exhibits, is the entire agreement
2 between the Contractor and the County with respect to the subject matter of this Agreement,
3 and it supersedes all previous negotiations, proposals, commitments, writings, advertisements,
4 publications, and understandings of any nature unless those things are expressly included in
5 this Agreement. If there is any inconsistency between the terms of this Agreement without its
6 exhibits and the terms of the exhibits, then the inconsistency will be resolved by giving
7 precedence first to the terms of this Agreement without its exhibits, and then to the terms of the
8 exhibits.

9 12.12 **No Third-Party Beneficiaries.** This Agreement does not and is not intended to
10 create any rights or obligations for any person or entity except for the parties.

11 12.13 **Authorized Signature.** The Contractor represents and warrants to the County that:

12 (A) The Contractor is duly authorized and empowered to sign and perform its
13 obligations under this Agreement.

14 (B) The individual signing this Agreement on behalf of the Contractor is duly
15 authorized to do so and his or her signature on this Agreement legally binds the
16 Contractor to the terms of this Agreement.

17 12.14 **Electronic Signatures.** The parties agree that this Agreement may be executed by
18 electronic signature as provided in this section.

19 (A) An “electronic signature” means any symbol or process intended by an individual
20 signing this Agreement to represent their signature, including but not limited to (1) a
21 digital signature; (2) a faxed version of an original handwritten signature; or (3) an
22 electronically scanned and transmitted (for example by PDF document) version of an
23 original handwritten signature.

24 (B) Each electronic signature affixed or attached to this Agreement (1) is deemed
25 equivalent to a valid original handwritten signature of the person signing this Agreement
26 for all purposes, including but not limited to evidentiary proof in any administrative or
27 judicial proceeding, and (2) has the same force and effect as the valid original
28 handwritten signature of that person.

1 (C) The provisions of this section satisfy the requirements of Civil Code section
2 1633.5, subdivision (b), in the Uniform Electronic Transaction Act (Civil Code, Division 3,
3 Part 2, Title 2.5, beginning with section 1633.1).

4 (D) Each party using a digital signature represents that it has undertaken and
5 satisfied the requirements of Government Code section 16.5, subdivision (a),
6 paragraphs (1) through (5), and agrees that each other party may rely upon that
7 representation.

8 (E) This Agreement is not conditioned upon the parties conducting the transactions
9 under it by electronic means and either party may sign this Agreement with an original
10 handwritten signature.

11 12.15 **Counterparts.** This Agreement may be signed in counterparts, each of which is an
12 original, and all of which together constitute this Agreement.

13 [SIGNATURE PAGE FOLLOWS]
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1 The parties are signing this Agreement on the date stated in the introductory clause.

2 CITY OF KINGSBURG

COUNTY OF FRESNO

3
4
5 _____
Neil G. Dadian, Chief of Police

Sal Quintero, Chairman of the Board of
Supervisors of the County of Fresno

6 1300 California St
7 Kingsburg, CA 93631

Attest:
Bernice E. Seidel
Clerk of the Board of Supervisors
County of Fresno, State of California

9
10 By: _____
Deputy

11 For accounting use only:

12 Org No.: 34300390
13 Account No.: 7295
14 Fund No.: 0001
15 Subclass No.: 10000
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AB 109
The Criminal Justice Realignment Act
Adult Compliance Team
(ACT)
August 2024

OPERATING AGREEMENT
Fresno County Probation Department
Fresno County Sheriff's Department
Fresno County District Attorney's Office
Fresno Police Department
Clovis Police Department
Selma Police Department
Reedley Police Department
Kerman Police Department
Kingsburg Police Department
Sanger Police Department

I. PURPOSE

This Operating Agreement (OA) replaces and supersedes the prior operating agreement, dated November 2022. After the date this OA is executed by all parties, the prior operating agreement shall be of no further force and effect. This document establishes the purpose of the Adult Compliance Team (ACT) as a joint and cooperative effort. Additionally, it formalizes relationships between participating agencies for policy and planning in order to create a cooperative unit capable of addressing the public safety concerns and issues facing local law enforcement in Fresno County regarding probation supervision, Post Release Community Supervision (PRCS), and Mandatory Supervision (MS) that may occur due to the passage of the Criminal Justice Realignment Act (AB 109) effective October 1, 2011.

II. MISSION

The mission of ACT is to provide an additional layer of offender supervision to ensure offender accountability, surveillance, and supervision through mobile, intensive and evidence-based practices leading to enhanced public safety and offender compliance.

III. GOALS

- A. To reduce the occurrence of new criminal acts by targeting offenders on probation, PRCS, and MS, with intensive surveillance by peace officers dedicated to enforcement of conditions of release.
- B. To identify supervised offenders who are not meeting their conditions of release in order to ensure compliance.
- C. To mitigate the need for custodial sanctions through appropriate early interventions.
- D. To document trends in the realignment population and respond efficiently to emerging trends that adversely affect public safety.
- E. To gather, collect, and provide information and direction regarding the probation supervision, PRCS, MS and realignment populations for all law enforcement agencies in the County of Fresno and act as the point of contact for dissemination of offender information to law enforcement.
- F. To respond rapidly to emergency situations with knowledge and information about the offenders.
- G. To provide other public safety responses including searches as authorized by the terms of release and warrant services, as needed.

IV. GENERAL OPERATIONAL STRATEGIES

Intensive supervision based on offender assessment, combined with evidence-based

practices, forms the cornerstone of the County of Fresno AB 109 supervision model. This intensive approach is seen in the formation of ACT; an interagency public safety alliance with local law enforcement agencies and county justice partners that provides an additional level of offender accountability and public safety. The "strike team" concept is used to describe peace officers under ACT, dedicated to particular enforcement and public safety purposes, with an immediate capacity to take action in regard to offenders under probation supervision, PRCS, and MS by the Fresno County Probation Department.

To this end, the participating agencies developed these operational guidelines and procedures concerning the formation of the ACT. The participating agencies agree jointly and separately to abide by these terms and provisions set forth throughout the formation of the joint operation.

V. ORGANIZATIONAL STRUCTURE

The ACT will be co-located at the Fresno County Probation Department. The Probation Department is the commanding agency of ACT and will maintain responsibility for the administrative direction, objective, and mission of the ACT.

The ACT will consist of sworn officers from the following agencies: two (2) deputy probation officers from the Fresno County Probation Department; one (1) sergeant and two (2) deputies from the Fresno County Sheriff's Office; two (2) senior district attorney investigators from the Fresno County District Attorney's Office; one (1) sergeant and two (2) police officers from the Fresno Police Department; one (1) police officer and one (1) crime specialist from the Clovis Police Department; one (1) police officer from the Selma Police Department; one (1) police officer from the Reedley Police Department; one (1) police officer from the Kerman Police Department; one (1) police officer from the Kingsburg Police Department; and one (1) police officer from the Sanger Police Department. Dependent upon future funding, the size of ACT may fluctuate according to the number of officers and agencies.

A. Policy and Direction

Under the policy and planning direction of the Community Corrections Partnership (CCP), ACT will utilize an Advisory Sub-Committee of CCP.

B. ACT Advisory Sub-Committee of the CCP

Each law enforcement agency that assigns personnel to ACT may designate a member to the ACT Advisory Sub-Committee of the CCP. All law enforcement agencies operating within Fresno County with an interest in ACT are welcome to attend the meetings of the ACT Advisory Sub-Committee.

Appointments to and removal from the ACT Advisory Sub-Committee and appointment of a Sub-Committee Chairperson will be made by the CCP Executive Committee.

C. Operations Commander

The Probation Assistant Deputy Chief is the Operations Commander and has overall responsibility for the operation of ACT. The Operations Commander implements

direction to the team under the administrative direction of the Fresno County Probation Department's Realignment Division Deputy Chief. The Operations Commander will liaison with individual members of the ACT Advisory Sub-Committee and will attend meetings of the CCP as required.

D. Field Supervisor

The assigned Field Supervisor(s) will be the day-to-day operations supervisor(s) and responsible for overall coordination of tactical field operations. When ACT works as separate elements and both supervisors are working, each supervisor will be responsible for their assigned element. When only one supervisor is on duty, that supervisor will be responsible for the supervision of both elements.

E. Probation Department

All probation conditions and release compliance remain the responsibility of the AB 109 probation officer assigned to a specific offender. These conditions are predetermined before release from custody to probation, post release community supervision, or mandatory supervised release. The offenders will be under the supervision of their assigned probation officer or ACT probation officer.

VI. OPERATIONS

A. Supervision and Field Responsibility

The use of surveillance, supervision, and field contacts will be established in conjunction with Fresno County Probation Department policies and as established by the CCP Executive Committee, ACT Advisory Sub-Committee, and policies and procedures of general law enforcement accepted practices as established by statute and case law.

All ACT personnel will conform to their own agency's policies and procedures as well as policies and procedures that may be required by participation in ACT.

B. Records and Reports

All reports created by ACT related to contacts with those offenders under probation supervision, PRCS, and MS will be entered into the Probation Records Information Management System (PRIMS).

All agencies participating on the ACT will have full access to Sharenet and the information in PRIMIS. Information sharing with other law enforcement agencies regarding offenders under probation supervision, PRCS, and MS, allowing for appropriate law enforcement response is a priority for ACT.

Any additional crime, arrest, or incident report will be documented by the primary investigative officer through the use of their own departmental report writing system.

VII. ADMINISTRATION

A. Financial Administration

Financial administration of ACT funds allocated by the CCP Executive Committee will be the responsibility of the Fresno County Probation Department Business Office through the duration of the program. In addition, the allocation and management of funds are guided by County of Fresno Fiscal Policy and under the review quarterly of the CCP Finance and Audit Sub-Committee for presentation to the CCP.

B. Vehicles

As provided for in the approved CCP budget, vehicles will be provided for probation staff and for participating law enforcement officers for use in executing the mission of ACT, as specified in the final approved budget of the CCP and the County of Fresno. Each agency shall provide vehicles, as well as insurance and maintenance costs for those vehicles, for their respective employees.

C. Communications

Each participating law enforcement agency will provide communications equipment for its own personnel through the duration of this OA. Each agency is responsible for its interagency communication operability. The policies and procedures of each agency will govern communication by its own personnel. The Fresno County Sheriff's Dispatch will be the primary contact for operations of ACT.

D. Firearms

Each participating agency will provide all necessary firearms for its own personnel through the duration of the OA. The policies and procedures of each agency will govern the use of firearms by its own personnel.

E. Equipment and Property

Any property, equipment or other items acquired with funds allocated by the CCP Executive Committee shall be the property of ACT through the duration of the OA. Upon termination of this OA or any revision, the property of ACT shall be distributed as determined by the CCP Executive Committee.

F. Training

ACT Officers will complete training as assigned and approved by the ACT Advisory Sub-Committee chairperson or their designee. Training for the team will be outlined during the fiscal year to reflect the needs of the team. The Probation Department's Realignment

Division Deputy Chief may also assign training to the ACT members as it pertains to the Evidence-Based Practices outlined by the AB 109 program.

G. Personnel Management

The selection of ACT members will be made by each participating agency. If any of the ACT policies and procedures conflict with any of the participating agencies' policies and procedures, notice of the conflict shall be immediately given to a supervisor. The supervisor will take whatever action necessary to reconcile the conflict.

Each participating agency retains full responsibility for the professional and personal conduct of its own personnel assigned to ACT. Each participating agency will follow its agency directives/MOU for working modified schedules.

H. Technology and Software Use

All ACT members must adhere to the Fresno County Probation Department's established protocols for using Probation computers, software, and other electronic devices or any other electronic device that accesses Probation data. This may involve adhering to data security measures, password requirements, and guidelines for installing or updating software.

VIII. MULTI-AGENCY ADMINISTRATIVE CONCERNS

All ACT personnel will conform to their own agencies' policies and procedures as well as policies and procedures that may be required by participation in ACT.

There are a number of categories of administrative issues or situations pertaining to individual team members which will or may arise. Those include but are not limited to:

- A. Citizen Complaints
- B. Employee Evaluations
- C. On-Duty Motor Vehicle Accidents
- D. Injuries Sustained on Duty
- E. Officer-Involved Shooting
- F. Discharge of Firearm
- G. Vehicle Pursuits
- H. Use of Force

Each participating team member's agency has in place an administrative process for addressing the situations listed above. If these situations occur, ACT will immediately notify the involved officer's agency. It will remain the responsibility of the involved officer's agency to address those situations pursuant to their own administrative process. All agencies involved in a critical incident will have the opportunity to observe other agency interviews with their own employees.

IX. DURATION

This OA shall become effective upon execution and shall continue without change until amended in accordance with Section X, replaced and superseded by another operating agreement or terminated as discussed below.

Participation in ACT by any participating agency may continue as funding provides or until said agency terminates participation in ACT. An agency shall terminate participation in the following manner: delivery of written notice to the Chairperson of the CCP Executive Committee and to all other participation agencies, with termination to be effective 60 days after delivery.

As to each participating agency, this OA will be in force from the date that agency signs the agreement. Termination of the OA has been provided for above.

X. AMENDMENT

Any member of the ACT Advisory Sub-Committee may propose an amendment to this OA by submitting it at any regular meeting of the ACT Advisory Sub-Committee. The proposed amendment would be submitted to the Executive Committee of the Community Corrections Partnership for their consideration and approval.

XI. LIABILITY

Each participating agency will be solely responsible for any and all damages, including attorney's fees, results from acts or omissions of its own employees or agents, including each ACT assigned employee. Each participating agency shall indemnify and hold harmless all other participating agencies for these acts or omissions. The provisions contained herein include any violation of applicable law, ordinance, regulation or rule, including where the claim, loss, damage, charge or expense was caused by deliberate, willful or criminal acts of any agency, or any of its agents, officers or employees in its or their performance thereunder.

It is the intent of the parties hereto that, where negligence is determined to have been contributory, principles of comparative negligence will be followed, and each party shall bear the proportionate cost of any loss, damage, expense, and liability attributable to that party's negligence.

The participating agencies will establish procedures to notify the other agencies, where appropriate, of any claims, administrative actions or legal actions with respect to any of the matter described in this indemnification provision. The agencies shall cooperate in the defense of such actions brought by others with respect to the matters covered in this agreement. Nothing set forth in this OA shall establish a standard of care for, or create any legal rights in, any person not a party to this OA.

XII. NON-WAIVER

Waiver of any breach or default hereunder will not constitute a continuing waiver or a waiver of any subsequent breach, of either the same or another provision of this OA.

XIII. SEVERABILITY

If any term, covenant, or condition of this OA is held by a court of competent jurisdiction to be invalid, the remainder of this OA will remain in full force and effect.

XIV. AMBIGUITY

The participating agencies have each carefully reviewed this OA and have agreed to each term of this OA. No ambiguity shall be presumed to be construed against any other party.

XV. GOVERNING LAW

The interpretation and enforcement of this OA will be governed by the laws of the State of California, and where applicable, by federal law. The participating agencies agree to submit any disputes arising under this OA to a court of competent jurisdiction located in Fresno, California.

XVI. INTEGRATION

The OA embodies the entire agreement of the participating agencies in relation to the formation and operation of ACT, except for "Program Costs." Except for that, there is no other agreement or understanding, verbal or otherwise, existing among the participating agencies. This OA expressly replaces and supersedes the prior OA, dated November 2022, and that OA shall have no further force and effect.

XVII. SUPPORTING AGENCIES

The following Agencies support the mission and strategies of ACT:

Kirk Haynes, Chief Probation Officer
County of Fresno

Dated

Lisa A. Smittcamp, District Attorney
County of Fresno

Dated

John Zanoni, Sheriff
County of Fresno

Dated

Paco Balderrama, Chief of Police
City of Fresno

Dated

Curt Fleming, Chief of Police
City of Clovis

Dated

Rudy Alcaraz, Chief of Police
City of Selma

Dated

Jose L Garza, Chief of Police
City of Reedley

Dated

Steve Wilkins, Chief of Police
City of Kerman

Dated

Neil G. Dadian, Chief of Police
City of Kingsburg

Dated

Greg Garner, Chief of Police
City of Sanger

Dated

1 **SERVICE AGREEMENT**

2 This Service Agreement ("Agreement") is dated _____ and is between
3 City of Kingsburg, a municipal corporation, whose address is 1300 California St, Kingsburg, CA
4 93631 ("Contractor"), and the County of Fresno, a political subdivision of the State of California
5 ("County").

6 **Recitals**

7 A. Under Assembly Bill 109, the Public Safety Realignment Act (AB 109), signed into law
8 on April 5, 2011, the State of California has realigned responsibilities for probation, post release
9 community supervision (PRCS), and mandatory supervised release of offenders. The State of
10 California has provided funding to County for the purpose of implementing AB 109 services.

11 B. The County requires an additional layer of offender supervision to ensure offender
12 accountability, surveillance, and supervision through mobile, intensive, and evidence-based
13 practices leading to enhanced public safety and offender compliance. Subsequently, the AB 109
14 Implementation Plan of 2011, collectively referred to as the "AB 109 Plan," includes formation of
15 the Adult Compliance Team (ACT), to create a cooperative unit capable of addressing public
16 safety concerns and issues facing local law enforcement in Fresno County. The ACT is
17 comprised of representatives of the Fresno County Sheriff's Department, the Fresno County
18 District Attorney's Office, the Fresno County Probation Department, and officers of the Clovis,
19 Fresno, Kerman, Kingsburg, Reedley, Sanger, and Selma Police Departments.

20 C. The AB 109 Plan, including its updates, was developed by the Fresno County
21 Community Corrections Partnership (CCP), and approved by the Fresno County Board of
22 Supervisors. The AB 109 Plan was approved by the CCP on August 19, 2011 and approved by
23 the Board on September 13, 2011.

24 D. The Contractor desires to continue to be a member of the ACT ~~and to participate in the~~
25 ~~Pretrial After Hours Response~~, and the County desires to maintain the Contractor as an ACT
26 member, and to continue to implement AB 109 services.

27 The parties therefore agree as follows:
28

1 **Article 1**

2 **Contractor's Services**

3 1.1 **Scope of Services.** The Contractor shall perform all of the services provided in
4 Exhibit A to this Agreement, ~~the AB 109 Plan,~~ titled "Scope of Services."

5 1.2 **Representation.** The Contractor represents that it is qualified, ready, willing, and
6 able to perform all of the services provided in this Agreement.

7 1.3 **Compliance with Laws.** The Contractor shall, at its own cost, comply with all
8 applicable federal, state, and local laws and regulations in the performance of its obligations
9 under this Agreement, including but not limited to workers compensation, labor, and
10 confidentiality laws and regulations.

11 **Article 2**

12 **County's Responsibilities**

13 2.1 The County shall compensate the Contractor for an amount equal to the cost of
14 one (1) City of Kingsburg Police Officer for assignment to the ACT, not to exceed the maximum
15 amount payable under this Agreement of ~~\$482,834~~179,616.

16 **Article 3**

17 **Compensation, Invoices, and Payments**

18 3.1 The County agrees to pay, and the Contractor agrees to receive, compensation for
19 the performance of its services under this Agreement as described in this section.

20 3.2 **Maximum Compensation.** The maximum compensation payable to the Contractor
21 ~~under for the first year of the term of~~ this Agreement is One Hundred Seventy-Nine Thousand
22 Six Hundred Sixteen Dollars (\$179,616) to participate as an ACT member and implement AB
23 109 services, ~~plus Three Thousand Two Hundred Eighteen Dollars (\$3,218), for Pretrial After-~~
24 ~~Hours Response activities, during the term of this Agreement.~~ In no event shall compensation
25 paid for all services performed ~~for the first year of the term of this~~ ~~under this~~ Agreement exceed
26 One Hundred ~~Eighty-Two~~Seventy-Nine Thousand ~~Six~~Eight Hundred ~~Thirty-Four~~Sixteen Dollars
27 (~~\$482,834~~179,616), ~~during the term of this Agreement.~~ The Contractor acknowledges that the
28 County is a local government entity, and does so with notice that the County's powers are

1 limited by the California Constitution and by State law, and with notice that the Contractor may
2 receive compensation under this Agreement only for services performed according to the terms
3 of this Agreement and while this Agreement is in effect, and subject to the maximum amount
4 payable under this section. The Contractor further acknowledges that County employees have
5 no authority to pay the Contractor except as expressly provided in this Agreement.

6 **3.3 Invoices.** The Contractor shall electronically submit quarterly invoices ~~to through the~~
7 County of Fresno Probation Department's CCP SharePoint folder using the AB 109 invoice
8 template provided by the Probation Department. A vacancy report showing the budgeted staff
9 positions and vacancies must be submitted with each invoice. at
10 ProbationInvoices@FresnoCountyCA.gov. Invoices must be submitted on or after the following
11 dates: of October 1, 2023 and January 1, April 1, and July 1, 2024, respectively, and Each
12 invoice shall include a breakdown of expenses identified in the final approved budget of the
13 CCP for use in executing the mission of ACT. ~~Invoices for Pretrial After Hours Response~~
14 ~~activities must be submitted separately.~~ The Contractor shall upload and provide supporting
15 documentation in detail to permit tracing transactions from the invoices to the accounting
16 records. Supporting documentation includes but is not limited to list of positions funded;
17 documentation of staff hours (e.g. timesheets, time tracking reports, etc.) and receipt for
18 purchases (e.g. supplies, equipment, travel, etc.). The Contractor shall submit each invoice
19 within 60 days after the quarter in which the Contractor performs services and in any case within
20 60 days after the end of the term or termination of this Agreement.

21 **3.4 Payment.** The County shall pay each correctly completed and timely submitted
22 invoice within 45 days after receipt. The County shall remit any payment to the Contractor's
23 address specified in the invoice.

24 **3.5 Incidental Expenses.** The Contractor is solely responsible for all of its costs and
25 expenses that are not specified as payable by the County under this Agreement.
26
27
28

1 **Article 4**

2 **Term of Agreement**

3 4.1 **Term.** This Agreement is effective retroactive to July 1, 2024~~3~~ and terminates on
4 June 30, 2027~~4~~, except as provided in section 4.2, "Extension," or Article 6, "Termination and
5 Suspension," below.

6 4.14.2 Extension. The term of this Agreement may be extended for two (2) consecutive
7 one-year terms. Each extension will take place automatically unless the Contractor provides
8 written notice of non-renewal or termination from the ACT according to the ACT Operating
9 Agreement (Exhibit A). As outlined in Exhibit A, the Contractor's written notice of non-renewal or
10 termination from the ACT must be delivered to the Chairperson of the CCP Executive
11 Committee and to all participating agencies. The termination will be effective 60 days after the
12 date of delivery. The extension of this Agreement by the County is not a waiver or compromise
13 of any default or breach of this Agreement by the Contractor existing at the time of the extension
14 whether or not known to the County.

15 **Article 5**

16 **Notices**

17 5.1 **Contact Information.** The persons and their addresses having authority to give and
18 receive notices provided for or permitted under this Agreement include the following:

19 #

20 #

21 **For the County:**
22 Chief Probation Officer
23 County of Fresno
3333 E. American Avenue, Building 701, Suite B
Fresno, CA 93725

24 **For the Contractor:**
25 Chief of Police
26 City of Kingsburg
1300 California St
27 Kingsburg, CA 93631

1 5.2 **Change of Contact Information.** Either party may change the information in section
2 5.1 by giving notice as provided in section 5.3.

3 5.3 **Method of Delivery.** Each notice between the County and the Contractor provided
4 for or permitted under this Agreement must be in writing, state that it is a notice provided under
5 this Agreement, and be delivered either by personal service, by first-class United States mail, by
6 an overnight commercial courier service, by telephonic facsimile transmission, or by Portable
7 Document Format (PDF) document attached to an email.

8 (A) A notice delivered by personal service is effective upon service to the recipient.

9 (B) A notice delivered by first-class United States mail is effective three County
10 business days after deposit in the United States mail, postage prepaid, addressed to the
11 recipient.

12 (C) A notice delivered by an overnight commercial courier service is effective one
13 County business day after deposit with the overnight commercial courier service,
14 delivery fees prepaid, with delivery instructions given for next day delivery, addressed to
15 the recipient.

16 5.4 **Claims Presentation.** For all claims arising from or related to this Agreement,
17 nothing in this Agreement establishes, waives, or modifies any claims presentation
18 requirements or procedures provided by law, including the Government Claims Act (Division 3.6
19 of Title 1 of the Government Code, beginning with section 810).

20 //

21 //

22 **Article 6**

23 **Termination and Suspension**

24 6.1 **Termination for Non-Allocation of Funds.** The terms of this Agreement are
25 contingent on the approval of funds by the appropriating government agency. If sufficient funds
26 are not allocated, then the County, upon at least 30 days' advance written notice to the
27 Contractor, may:

28 (A) Modify the services provided by the Contractor under this Agreement; or

1 (B) Terminate this Agreement.

2 **6.2 Termination for Breach.**

3 (A) Upon determining that a breach (as defined in paragraph (C) below) has
4 occurred, the County may give written notice of the breach to the Contractor. The written
5 notice may suspend performance under this Agreement, and must provide at least 30
6 days for the Contractor to cure the breach.

7 (B) If the Contractor fails to cure the breach to the County's satisfaction within the
8 time stated in the written notice, the County may terminate this Agreement immediately.

9 (C) For purposes of this section, a breach occurs when, in the determination of the
10 County, the Contractor has:

- 11 (1) Obtained or used funds illegally or improperly;
- 12 (2) Failed to comply with any part of this Agreement;
- 13 (3) Submitted a substantially incorrect or incomplete report to the County; or
- 14 (4) Improperly performed any of its obligations under this Agreement.

15 **6.3 Termination without Cause.** In circumstances other than those set forth above, the
16 County may terminate this Agreement by giving at least 30 days advance written notice to the
17 Contractor.

18 **6.4 No Penalty or Further Obligation.** Any termination of this Agreement by the County
19 under this Article 6 is without penalty to or further obligation of the County.

20 **6.5 County's Rights upon Termination.** Upon termination for breach under this Article
21 6, the County may demand repayment by the Contractor of any monies disbursed to the
22 Contractor under this Agreement that, in the County's sole judgment, were not expended in
23 compliance with this Agreement. The Contractor shall promptly refund all such monies upon
24 demand. This section survives the termination of this Agreement.

25 **Article 7**

26 **Independent Contractor**

27 **7.1 Status.** In performing under this Agreement, the Contractor, including its officers,
28 agents, employees, and volunteers, is at all times acting and performing as an independent

1 contractor, in an independent capacity, and not as an officer, agent, servant, employee, joint
2 venturer, partner, or associate of the County.

3 7.2 **Verifying Performance.** The County has no right to control, supervise, or direct the
4 manner or method of the Contractor's performance under this Agreement, but the County may
5 verify that the Contractor is performing according to the terms of this Agreement.

6 7.3 **Benefits.** Because of its status as an independent contractor, the Contractor has no
7 right to employment rights or benefits available to County employees. The Contractor is solely
8 responsible for providing to its own employees all employee benefits required by law. The
9 Contractor shall save the County harmless from all matters relating to the payment of
10 Contractor's employees, including compliance with Social Security withholding and all related
11 regulations.

12 7.4 **Services to Others.** The parties acknowledge that, during the term of this
13 Agreement, the Contractor may provide services to others unrelated to the County.

14 **Article 8**

15 **Indemnity and Defense**

16 8.1 **Indemnity.** The Contractor shall indemnify and hold harmless and defend the
17 County (including its officers, agents, employees, and volunteers) against all claims, demands,
18 injuries, damages, costs, expenses (including attorney fees and costs), fines, penalties, and
19 liabilities of any kind to the County, the Contractor, or any third party that arise from or relate to
20 the performance or failure to perform by the Contractor (or any of its officers, agents,
21 subcontractors, or employees) under this Agreement. The County may conduct or participate in
22 its own defense without affecting the Contractor's obligation to indemnify and hold harmless or
23 defend the County.

24 The County shall indemnify and hold harmless and defend the Contractor (including its
25 officers, agents, employees, and volunteers) against all claims, demands, injuries, damages,
26 costs, expenses (including attorney fees and costs), fines, penalties, and liabilities of any kind to
27 the County, the Contractor, or any third party that arise from or relate to the performance or
28 failure to perform by the County (or any of its officers, agents, subcontractors, or employees)

1 under this Agreement. The Contractor may conduct or participate in its own defense without
2 affecting the County's obligation to indemnify and hold harmless or defend the Contractor.

3 In the event of concurrent negligence on the part of County or any of its officers, agents, or
4 employees, and Contractor or any of its officers, agents, or employees, the liability for any and
5 all such claims, demands, and actions in law or equity for such losses, costs, expenses, and
6 damages shall be apportioned under the State of California's theory of comparative negligence,
7 as presently established, or as may be modified hereafter.

8 8.2 **Survival.** This Article 8 survives the termination or expiration of this Agreement.

9 **Article 9**

10 **Insurance**

11 9.1 The Contractor shall comply with all the insurance requirements in Exhibit C to this
12 Agreement.

13 **Article 10**

14 **Inspections, Audits, and Public Records**

15 10.1 **Inspection of Documents.** The Contractor shall make available to the County, and
16 the County may examine at any time during business hours and as often as the County deems
17 necessary, all of the Contractor's records and data with respect to the matters covered by this
18 Agreement, excluding attorney-client privileged communications. The Contractor shall, upon
19 request by the County, permit the County to audit and inspect all of such records and data to
20 ensure the Contractor's compliance with the terms of this Agreement.

21 10.2 **State Audit Requirements.** If the compensation to be paid by the County under this
22 Agreement exceeds \$10,000, the Contractor is subject to the examination and audit of the
23 California State Auditor, as provided in Government Code section 8546.7, for a period of three
24 years after final payment under this Agreement. This section survives the termination of this
25 Agreement.

26 10.3 **Public Records.** The County is not limited in any manner with respect to its public
27 disclosure of this Agreement or any record or data that the Contractor may provide to the
28

1 County. The County's public disclosure of this Agreement or any record or data that the
2 Contractor may provide to the County may include but is not limited to the following:

3 (A) The County may voluntarily, or upon request by any member of the public or
4 governmental agency, disclose this Agreement to the public or such governmental
5 agency.

6 (B) The County may voluntarily, or upon request by any member of the public or
7 governmental agency, disclose to the public or such governmental agency any record or
8 data that the Contractor may provide to the County, unless such disclosure is prohibited
9 by court order.

10 (C) This Agreement, and any record or data that the Contractor may provide to the
11 County, is subject to public disclosure under the Ralph M. Brown Act (California
12 Government Code, Title 5, Division 2, Part 1, Chapter 9, beginning with section 54950).

13 (D) This Agreement, and any record or data that the Contractor may provide to the
14 County, is subject to public disclosure as a public record under the California Public
15 Records Act (California Government Code, Title 1, Division ~~7, Chapter 3.510~~, beginning
16 with section ~~62507920.000~~) ("CPRA").

17 (E) This Agreement, and any record or data that the Contractor may provide to the
18 County, is subject to public disclosure as information concerning the conduct of the
19 people's business of the State of California under California Constitution, Article 1,
20 section 3, subdivision (b).

21 (F) Any marking of confidentiality or restricted access upon or otherwise made with
22 respect to any record or data that the Contractor may provide to the County shall be
23 disregarded and have no effect on the County's right or duty to disclose to the public or
24 governmental agency any such record or data.

25 **10.4 Public Records Act Requests.** If the County receives a written or oral request
26 under the CPRA to publicly disclose any record that is in the Contractor's possession or control,
27 and which the County has a right, under any provision of this Agreement or applicable law, to
28 possess or control, then the County may demand, in writing, that the Contractor deliver to the

1 County, for purposes of public disclosure, the requested records that may be in the possession
2 or control of the Contractor. Within five business days after the County's demand, the
3 Contractor shall (a) deliver to the County all of the requested records that are in the Contractor's
4 possession or control, together with a written statement that the Contractor, after conducting a
5 diligent search, has produced all requested records that are in the Contractor's possession or
6 control, or (b) provide to the County a written statement that the Contractor, after conducting a
7 diligent search, does not possess or control any of the requested records. The Contractor shall
8 cooperate with the County with respect to any County demand for such records. If the
9 Contractor wishes to assert that any specific record or data is exempt from disclosure under the
10 CPRA or other applicable law, it must deliver the record or data to the County and assert the
11 exemption by citation to specific legal authority within the written statement that it provides to
12 the County under this section. The Contractor's assertion of any exemption from disclosure is
13 not binding on the County, but the County will give at least 10 days' advance written notice to
14 the Contractor before disclosing any record subject to the Contractor's assertion of exemption
15 from disclosure. The Contractor shall indemnify the County for any court-ordered award of costs
16 or attorney's fees under the CPRA that results from the Contractor's delay, claim of exemption,
17 failure to produce any such records, or failure to cooperate with the County with respect to any
18 County demand for any such records.

19 **Article 11**

20 **Disclosure of Self-Dealing Transactions**

21 11.1 **Applicability.** This Article 11 applies if the Contractor is operating as a corporation,
22 or changes its status to operate as a corporation.

23 11.2 **Duty to Disclose.** If any member of the Contractor's board of directors is party to a
24 self-dealing transaction, he or she shall disclose the transaction by completing and signing a
25 "Self-Dealing Transaction Disclosure Form" (Exhibit B to this Agreement) and submitting it to the
26 County before commencing the transaction or immediately after.
27
28

1 11.3 **Definition.** "Self-dealing transaction" means a transaction to which the Contractor is
2 a party and in which one or more of its directors, as an individual, has a material financial
3 interest.

4 **Article 12**

5 **General Terms**

6 12.1 **Modification.** Except as provided in Article 6, "Termination and Suspension," this
7 Agreement may not be modified, and no waiver is effective, except by written agreement signed
8 by both parties. The Contractor acknowledges that County employees have no authority to
9 modify this Agreement except as expressly provided in this Agreement.

10 12.2 **Non-Assignment.** Neither party may assign its rights or delegate its obligations
11 under this Agreement without the prior written consent of the other party.

12 12.3 **Governing Law.** The laws of the State of California govern all matters arising from
13 or related to this Agreement.

14 12.4 **Jurisdiction and Venue.** This Agreement is signed and performed in Fresno
15 County, California. Contractor consents to California jurisdiction for actions arising from or
16 related to this Agreement, and, subject to the Government Claims Act, all such actions must be
17 brought and maintained in Fresno County.

18 12.5 **Construction.** The final form of this Agreement is the result of the parties' combined
19 efforts. If anything in this Agreement is found by a court of competent jurisdiction to be
20 ambiguous, that ambiguity shall not be resolved by construing the terms of this Agreement
21 against either party.

22 12.6 **Days.** Unless otherwise specified, "days" means calendar days.

23 12.7 **Headings.** The headings and section titles in this Agreement are for convenience
24 only and are not part of this Agreement.

25 12.8 **Severability.** If anything in this Agreement is found by a court of competent
26 jurisdiction to be unlawful or otherwise unenforceable, the balance of this Agreement remains in
27 effect, and the parties shall make best efforts to replace the unlawful or unenforceable part of
28

1 this Agreement with lawful and enforceable terms intended to accomplish the parties' original
2 intent.

3 12.9 **Nondiscrimination.** During the performance of this Agreement, the Contractor shall
4 not unlawfully discriminate against any employee or applicant for employment, or recipient of
5 services, because of race, religious creed, color, national origin, ancestry, physical disability,
6 mental disability, medical condition, genetic information, marital status, sex, gender, gender
7 identity, gender expression, age, sexual orientation, military status or veteran status pursuant to
8 all applicable State of California and federal statutes and regulation.

9 12.10 **No Waiver.** Payment, waiver, or discharge by the County of any liability or obligation
10 of the Contractor under this Agreement on any one or more occasions is not a waiver of
11 performance of any continuing or other obligation of the Contractor and does not prohibit
12 enforcement by the County of any obligation on any other occasion.

13 12.11 **Entire Agreement.** This Agreement, including its exhibits, is the entire agreement
14 between the Contractor and the County with respect to the subject matter of this Agreement,
15 and it supersedes all previous negotiations, proposals, commitments, writings, advertisements,
16 publications, and understandings of any nature unless those things are expressly included in
17 this Agreement. If there is any inconsistency between the terms of this Agreement without its
18 exhibits and the terms of the exhibits, then the inconsistency will be resolved by giving
19 precedence first to the terms of this Agreement without its exhibits, and then to the terms of the
20 exhibits.

21 12.12 **No Third-Party Beneficiaries.** This Agreement does not and is not intended to
22 create any rights or obligations for any person or entity except for the parties.

23 12.13 **Authorized Signature.** The Contractor represents and warrants to the County that:

24 (A) The Contractor is duly authorized and empowered to sign and perform its
25 obligations under this Agreement.

26 (B) The individual signing this Agreement on behalf of the Contractor is duly
27 authorized to do so and his or her signature on this Agreement legally binds the
28 Contractor to the terms of this Agreement.

1 12.14 **Electronic Signatures.** The parties agree that this Agreement may be executed by
2 electronic signature as provided in this section.

3 (A) An "electronic signature" means any symbol or process intended by an individual
4 signing this Agreement to represent their signature, including but not limited to (1) a
5 digital signature; (2) a faxed version of an original handwritten signature; or (3) an
6 electronically scanned and transmitted (for example by PDF document) version of an
7 original handwritten signature.

8 (B) Each electronic signature affixed or attached to this Agreement (1) is deemed
9 equivalent to a valid original handwritten signature of the person signing this Agreement
10 for all purposes, including but not limited to evidentiary proof in any administrative or
11 judicial proceeding, and (2) has the same force and effect as the valid original
12 handwritten signature of that person.

13 (C) The provisions of this section satisfy the requirements of Civil Code section
14 1633.5, subdivision (b), in the Uniform Electronic Transaction Act (Civil Code, Division 3,
15 Part 2, Title 2.5, beginning with section 1633.1).

16 (D) Each party using a digital signature represents that it has undertaken and
17 satisfied the requirements of Government Code section 16.5, subdivision (a),
18 paragraphs (1) through (5), and agrees that each other party may rely upon that
19 representation.

20 (E) This Agreement is not conditioned upon the parties conducting the transactions
21 under it by electronic means and either party may sign this Agreement with an original
22 handwritten signature.

23 12.15 **Counterparts.** This Agreement may be signed in counterparts, each of which is an
24 original, and all of which together constitute this Agreement.

25 [*SIGNATURE PAGE FOLLOWS*]
26
27
28

1 The parties are signing this Agreement on the date stated in the introductory clause.

2 CITY OF KINGSBURG

COUNTY OF FRESNO

3
4
5 _____
Neil G. Dadian, Chief of Police

6 1300 California St
7 Kingsburg, CA 93631

Sal Quintero, Chairman of the Board of
Supervisors of the County of Fresno
Attest:
Bernice E. Seidel
Clerk of the Board of Supervisors
County of Fresno, State of California

9
10 By: _____
Deputy

11 For accounting use only:

12 Org No.: 343003909999
13 Account No.: 7295
14 Fund No.: 0001
15 Subclass No.: 10000
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AB 109
The Criminal Justice Realignment Act
Adult Compliance Team
(ACT)

~~November 2022~~ August 2024

OPERATING AGREEMENT
Fresno County Probation Department
Fresno County Sheriff's Department
Fresno County District Attorney's Office
Fresno Police Department
Clovis Police Department
Selma Police Department
Reedley Police Department
Kerman Police Department
Kingsburg Police Department
Sanger Police Department

I. PURPOSE

This Operating Agreement (OA) replaces and supersedes the prior operating agreement, dated November 2022. After the date this OA is executed by all parties, the prior operating agreement shall be of no further force and effect. This document establishes the purpose of the Adult Compliance Team (ACT) as a joint and cooperative effort. Additionally, it formalizes relationships between participating agencies for policy and planning in order to create a cooperative unit capable of addressing the public safety concerns and issues facing local law enforcement in Fresno County regarding probation supervision, Post Release Community Supervision (PRCS), and Mandatory Supervision (MS) that may occur due to the passage of the Criminal Justice Realignment Act (AB 109) effective October 1, 2011.

II. MISSION

The mission of ACT is to provide an additional layer of offender supervision to ensure offender accountability, surveillance, and supervision through mobile, intensive and evidence-based practices leading to enhanced public safety and offender compliance.

III. GOALS

- A. To reduce the occurrence of new criminal acts by targeting offenders on probation, PRCS, and MS, with intensive surveillance by peace officers dedicated to enforcement of conditions of release.
- B. To identify supervised offenders who are not meeting their conditions of release in order to ensure compliance.
- C. To mitigate the need for custodial sanctions through appropriate early interventions.
- D. To document trends in the realignment population and respond efficiently to emerging trends that adversely affect public safety.
- E. To gather, collect, and provide information and direction regarding the probation supervision, PRCS, MS and realignment populations for all law enforcement agencies in the County of Fresno and act as the point of contact for dissemination of offender information to law enforcement.
- F. To respond rapidly to emergency situations with knowledge and information about the offenders.
- G. To provide other public safety responses including searches as authorized by the terms of release and warrant services, as needed.

IV. GENERAL OPERATIONAL STRATEGIES

Intensive supervision based on offender assessment, combined with evidence-based

practices, forms the cornerstone of the County of Fresno AB 109 supervision model. This intensive approach is seen in the formation of ACT; an interagency public safety alliance with local law enforcement agencies and county justice partners that provides an additional level of offender accountability and public safety. The "strike team" concept is used to describe peace officers under ACT, dedicated to particular enforcement and public safety purposes, with an immediate capacity to take action in regard to offenders under probation supervision, PRCS, and MS by the Fresno County Probation Department.

To this end, the participating agencies developed these operational guidelines and procedures concerning the formation of the ~~Adult Compliance Team~~ACT. The participating agencies agree jointly and separately to abide by these terms and provisions set forth throughout the formation of the joint operation.

V. ORGANIZATIONAL STRUCTURE

The ~~Adult Compliance Team~~ACT will be co-located at the Fresno County Probation Department. The Probation Department is the commanding agency of ACT and will maintain responsibility for the administrative direction, objective, and mission of the ~~Adult Compliance Team~~ACT.

The ~~team~~ACT will consist of sworn officers from the following agencies: two (2) deputy probation officers from the Fresno County Probation Department; one (1) sergeant ~~from the Fresno County Sheriff's Department;~~and two (2) deputies from the Fresno County Sheriff's DepartmentOffice; two (2) senior district attorney investigators from the Fresno County District Attorney's Office; one (1) sergeant ~~and from the Fresno Police Department;~~two (2) police officers from the Fresno Police Department; one (1) police officer ~~and from the Clovis Police Department;~~one (1) crime specialist from the Clovis Police Department; one (1) police officer from the Selma Police Department; one (1) police officer from the Reedley Police Department; one (1) police officer from the Kerman Police Department; one (1) police officer from the Kingsburg Police Department; and one (1) police officer from the Sanger Police Department. Dependent upon future funding, the size of ACT may fluctuate according to the number of officers and agencies.

A. Policy and Direction

Under the policy and planning direction of the Community Corrections Partnership (CCP), ACT will utilize an Advisory Sub-Committee of CCP.

B. ACT Advisory Sub-Committee of the CCP

Each law enforcement agency that assigns personnel to ACT may designate a member to the ACT Advisory Sub-Committee of the CCP. All law enforcement agencies operating within Fresno County with an interest in ACT are welcome to attend the meetings of the ACT Advisory Sub-Committee.

Appointments to and removal from the ACT Advisory Sub-Committee and appointment of a Sub-Committee Chairperson will be made by the CCP Executive Committee.

C. Operations Commander

The Probation Assistant Deputy Chief is the Operations Commander and has overall responsibility for the operation of ACT. The Operations Commander implements direction to the team under the administrative direction of the Fresno County Probation Department's Realignment Division Deputy Chief. The Operations Commander will liaison with individual members of the ACT Advisory Sub-Committee and will attend meetings of the CCP as required.

D. Field Supervisor

The assigned Field Supervisor(s) will be the day-to-day operations supervisor(s) and responsible for overall coordination of tactical field operations. When ACT works as separate elements and both supervisors are working, each supervisor will be responsible for their assigned element. When only one supervisor is on duty, that supervisor will be responsible for the supervision of both elements.

E. Probation Department

All probation conditions and release compliance remain the responsibility of the AB 109 probation officer assigned to a specific offender. These conditions are predetermined before release from custody to probation, post release community supervision, or mandatory supervised release. The offenders will be under the supervision of their assigned probation officer or ACT probation officer.

VI. OPERATIONS

A. Supervision and Field Responsibility

The use of surveillance, supervision, and field contacts will be established in conjunction with Fresno County Probation Department policies and as established by the CCP Executive Committee, ACT Advisory Sub-Committee, and policies and procedures of general law enforcement accepted practices as established by statute and case law.

All ACT personnel will conform to their own agency's policies and procedures as well as policies and procedures that may be required by participation in ACT.

B. Records and Reports

All reports created by ACT related to contacts with those offenders under probation supervision, PRCS, and MS will be entered into the Probation Records Information Management System (PRIMS).

All agencies participating on the ~~Adult Compliance Team~~ACT will have full access to Sharenet and the information in PRIMs. Information sharing with other law enforcement agencies regarding offenders under probation supervision, PRCS, and MS, allowing for

appropriate law enforcement response is a priority for ACT.

Any additional crime, arrest, or incident report will be documented by the primary investigative officer through the use of their own departmental report writing system.

~~C. Pretrial After Hours Response~~

~~As part of the Fresno County Probation Department's Pretrial expansion, officers will respond to after hours GPS violations, questions, and technical problems. Two armed Deputy Probation Officers, along with one ACT Officer, must be available to respond to such matters in the field.~~

- ~~• ACT Team members will be scheduled/assigned on a rotational basis to respond to such matters.~~
- ~~• ACT Team members on rotation shall be designated on standby when not working regularly scheduled hours to assist the Pretrial Officers.~~
- ~~• ACT Officers assigned will be compensated with standby pay in accordance with their respective agency MOU's and overtime.~~
- ~~• ACT Officers assigned and responding to field matters will be compensated at time and half, (1½) their base hourly rate, with a minimum of two (2) hours.~~
- ~~• ACT personnel are expected to be assigned approximately 3 non-consecutive weeks per year.~~
- ~~• All in force memorandum of understanding provisions not modified by this agreement shall remain in effect.~~
- ~~• Each participating agency's management reserves the right and authority to discontinue the participation of any of their particular employees in this agreement at any time. A two (2) week notice, if practicable, shall be given to the impacted employee. Such discontinuance shall not be appealable or grievable.~~

VII. ADMINISTRATION

A. Financial Administration

Financial administration of ACT funds allocated by the CCP Executive Committee will be the responsibility of the Fresno County Probation Department Business Office through the duration of the program. In addition, the allocation and management of funds are guided by County of Fresno Fiscal Policy and under the review quarterly of the CCP Finance and Audit Sub-Committee for presentation to the CCP.

B. Vehicles

As provided for in the approved CCP budget, vehicles will be provided for probation staff and for participating law enforcement officers for use in executing the mission of ACT, as

specified in the final approved budget of the CCP and ~~Fresno~~ the County of Fresno. Each agency shall provide vehicles, as well as insurance and maintenance costs for those vehicles, for their respective employees.

C. Communications

Each participating law enforcement agency will provide communications equipment for its own personnel through the duration of ~~this~~ the OA. Each agency is responsible for its interagency communication operability. The policies and procedures of each agency will govern communication by its own personnel. The Fresno County Sheriff's Dispatch will be the primary contact for operations of ACT.

D. Firearms

Each participating agency will provide all necessary firearms for its own personnel through the duration of the OA. The policies and procedures of each agency will govern the use of firearms by its own personnel.

E. Equipment and Property

Any property, equipment or other items acquired with funds allocated by the CCP Executive Committee shall be the property of ACT through the duration of the OA. Upon termination of this OA or any revision, the property of ACT shall be distributed as determined by the CCP Executive Committee.

F. Training

ACT Officers will complete training as assigned and approved by the ACT Advisory Subcommittee chairperson or their designee. Training for the team will be outlined during the fiscal year to reflect the needs of the team. The Probation Department's Realignment Division Deputy Chief may also assign training to the ACT members as it pertains to the Evidence-Based Practices outlined by the AB 109 program.

G. Personnel Management

The selection of ACT members will be made by each participating agency. If any of the ACT policies and procedures conflict with any of the participating agencies' policies and procedures, notice of the conflict shall be immediately given to a supervisor. The supervisor will take whatever action necessary to reconcile the conflict.

Each participating agency retains full responsibility for the professional and personal conduct of its own personnel assigned to ACT. Each participating agency will follow its agency directives/MOU for working modified schedules.

H. Technology and Software Use

All ACT members must adhere to the Fresno County Probation Department's established protocols for using Probation computers, software, and other electronic devices or any other electronic device that accesses Probation data. This may involve adhering to data security measures, password requirements, and guidelines for installing or updating software.

VIII. MULTI-AGENCY ADMINISTRATIVE CONCERNS

All ACT personnel will conform to their own agencies' policies and procedures as well as policies and procedures that may be required by participation in ACT.

There are a number of categories of administrative issues or situations pertaining to individual team members which will or may arise. Those include but are not limited to:

- A. Citizen Complaints
- B. Employee Evaluations
- C. On-Duty Motor Vehicle Accidents
- D. Injuries Sustained on Duty
- E. Officer-Involved Shooting
- F. Discharge of Firearm
- G. Vehicle Pursuits
- H. Use of Force

Each participating team member's agency has in place an administrative process for addressing the situations listed above. ~~Should~~If these situations occur, ACT will immediately notify the involved officer's agency. It will remain the responsibility of the involved officer's agency to address those situations pursuant to their own administrative process. All agencies involved in a critical incident will have the opportunity to observe other agency interviews with their own employees.

IX. DURATION

This OA shall become effective upon execution and shall continue without change until amended in accordance with Section X, replaced and superseded by another operating agreement or terminated as discussed below.

Participation in ACT by any participating agency may continue as funding provides or until said agency terminates participation in ACT. An agency shall terminate participation in the following manner: delivery of written notice to the Chairperson of the CCP Executive Committee and to all other participation agencies, with termination to be effective 60 days after delivery.

As to each participating agency, this OA will be in force from the date that agency signs the agreement. Termination of the OA has been provided for above.

X. AMENDMENT

Any member of the ACT Advisory Sub-Committee may propose an amendment to this OA by submitting it at any regular meeting of the ACT Advisory Sub-Committee. The proposed amendment would be submitted to the Executive Committee of the Community Corrections Partnership for their consideration and approval.

XI. LIABILITY

Each participating agency will be solely responsible for any and all damages, including attorney's fees, results from acts or omissions of its own employees or agents, including each ACT assigned employee. Each participating agency shall indemnify and hold harmless all other participating agencies for these acts or omissions. The provisions contained herein include any violation of applicable law, ordinance, regulation or rule, including where the claim, loss, damage, charge or expense was caused by deliberate, willful or criminal acts of any agency, or any of its agents, officers or employees in its or their performance thereunder.

It is the intent of the parties hereto that, where negligence is determined to have been contributory, principles of comparative negligence will be followed, and each party shall bear the proportionate cost of any loss, damage, expense, and liability attributable to that party's negligence.

The participating agencies will establish procedures to notify the other agencies, where appropriate, of any claims, administrative actions or legal actions with respect to any of the matter described in this indemnification provision. The agencies shall cooperate in the defense of such actions brought by others with respect to the matters covered in this agreement. Nothing set forth in this OA shall establish a standard of care for, or create any legal rights in, any person not a party to this OA.

XII. NON-WAIVER

Waiver of any breach or default hereunder will not constitute a continuing waiver or a waiver of any subsequent breach, of either the same or another provision of this OA.

XIII. SEVERABILITY

If any term, covenant, or condition of this OA is held by a court of competent jurisdiction to be invalid, the remainder of this OA will remain in full force and effect.

XIV. AMBIGUITY

The participating agencies have each carefully reviewed this OA and have agreed to each term of this OA. No ambiguity shall be presumed to be construed against any other party.

XV. GOVERNING LAW

The interpretation and enforcement of this OA will be governed by the laws of the State of California, and where applicable, by federal law. The participating agencies agree to submit any disputes arising under this OA to a court of competent jurisdiction located in Fresno, California.

XVI. INTEGRATION

The OA embodies the entire agreement of the participating agencies in relation to the formation and operation of ACT, except for "Program Costs." Except for that, there is no other agreement or understanding, verbal or otherwise, existing among the participating agencies. This OA expressly replaces and supersedes the prior OA, dated ~~November 2022~~ May 2021, and that OA shall have no further force and effect.

XVII. SUPPORTING AGENCIES

The following Agencies support the mission and strategies of ACT:

Kirk Haynes, Chief Probation Officer
County of Fresno

Dated

Lisa A. Smittcamp, District Attorney
County of Fresno

Dated

~~Margaret Mims~~ John Zanon, Sheriff
County of Fresno

Dated

Paco Balderrama, Chief of Police
City of Fresno

Dated

Curt Fleming, Chief of Police
City of Clovis

Dated

Rudy Alcaraz, Chief of Police
City of Selma

Dated

Jose L Garza, Chief of Police
City of Reedley

Dated

~~John Golden~~ Steve Wilkins, Chief of
Police
City of Kerman

Dated

Neil G. Dadian, Chief of Police
City of Kingsburg

Dated

Greg Garner, Chief of Police
City of Sanger

Dated

FY 2023-24 AB 109 Budget Status Report

Department/Agency	FY 2023-24 Approved Allocation	1st Qtr Expenditures	2nd Qtr Expenditures	3rd Qtr Expenditures	4th Qtr Estimates	Total Estimated FY 23-24 Expenditures	Balance	Percent Expended
Sheriff								
Jail Detention Facility	22,963,885	5,740,972	5,740,972	5,740,972	5,740,971	22,963,886	(\$1)	100%
Adult Compliance Team	916,362	174,692	187,793	248,452	246,437	857,375	\$58,987	94%
Sheriff Records Unit	530,472	96,731	100,960	110,989	110,989	419,669	\$110,803	79%
CRMC Transport. - AB 109 inmates	80,000	20,586	59,414	-	-	80,000	\$0	100%
CCP Patrol	903,523	135,796	197,775	199,320	194,648	727,539	\$175,984	81%
Sheriff IT Support	212,927	47,099	52,484	69,066	31,829	200,478	\$12,449	94%
Jail Medical Services	4,076,362	1,019,090	1,019,090	1,019,090	1,019,091	4,076,362	(\$0)	100%
Total Sheriff	29,683,532	7,234,966	7,358,488	7,387,890	7,343,965	29,325,309	\$358,223	99%
Probation								
Post-Release Supervision	9,064,497	1,529,119	1,895,394	1,687,974	2,115,192	7,227,680	\$1,836,817	80%
Adult Compliance Team	431,053	86,372	107,909	101,690	126,559	422,530	\$8,523	98%
Pre-Trial Program	4,647,533	821,170	1,009,318	981,101	1,183,381	3,994,969	\$652,564	86%
Vocational Training (A-21-026/A-23-127)	377,616	119,958	111,437	70,930	75,292	377,616	(\$0)	100%
SERI Counseling Program (P-23-481)	154,000	33,690	33,690	33,690	33,690	134,758	\$19,242	88%
Homeless Transition Beds (A-19-039/A-24-051)	1,200,000	307,884	95,882	355,875	379,820	1,139,461	\$60,539	95%
Construction Apprenticeship Program (A-24-427)	260,000	-	14,445	-	121,521	135,966	\$124,034	52%
Parenting Program (A-23-501)	100,000	6,498	8,127	6,861	15,347	36,832	\$63,168	37%
AB 109 Data Collection (A-23-669)	100,000	-	-	-	29,750	29,750	\$70,250	30%
Supervision Incentive Program	35,000	-	-	-	-	-	\$35,000	0%
Total Probation	16,369,699	2,904,689	3,276,202	3,238,119	4,080,551	13,499,561	\$2,870,138	82%
District Attorney								
Trust But Verify	315,110	72,622	89,441	78,367	74,680	315,110	(\$0)	100%
Adult Compliance Team	611,343	127,124	164,780	152,350	167,090	611,343	(\$0)	100%
DA Case Processing - Prop 47	300,264	-	-	-	-	-	\$300,264	0%
Misdemeanor Offender Accountability & Rehabilitation	1,123,606	233,022	316,005	246,905	292,674	1,088,606	\$35,000	97%
Total DA	2,350,323	432,769	570,226	477,621	534,444	2,015,059	\$335,264	86%
Public Defender								
Clean Slate	412,167	87,645	98,934	88,404	88,337	363,320	\$48,847	88%
Social Worker Unit	603,628	105,660	128,466	139,746	177,792	551,664	\$51,964	91%
Misdemeanor Offender Accountability & Rehabilitation	859,124	172,611	195,236	217,739	204,551	790,137	\$68,987	92%
Total PD	1,874,919	365,916	422,636	445,889	470,680	1,705,121	\$169,798	91%
Behavioral Health								
Evidence Based Practices	1,850,481	30,626	290,285	95,468	317,896	734,274	\$1,116,207	40%
City of Fresno Police Dept.								
Adult Compliance Team	819,529	203,687	184,881	194,837	194,985	778,390	\$41,139	95%
MAGEC Officers	943,456	327,810	108,294	106,190	182,619	724,912	\$218,544	77%
Total Fresno PD	1,762,984	531,497	293,175	301,027	377,604	1,503,303	\$259,681	85%
City of Clovis Police Dept.								
Adult Compliance Team	515,983	81,032	146,242	130,669	127,158	485,102	\$30,881	94%
City of Selma Police Dept.								
Adult Compliance Team	260,515	53,002	51,051	50,004	39,854	193,911	\$66,604	74%
City of Reedley Police Dept.								
Adult Compliance Team	195,975	47,528	50,117	45,636	49,605	192,886	\$3,089	98%
City of Kingsburg Police Dept.								
Adult Compliance Team	179,616	51,345	34,962	36,425	35,908	158,640	\$20,976	88%
City of Kerman Police Dept.								
Adult Compliance Team	155,200	34,885	36,785	33,845	39,854	145,369	\$9,831	94%
City of Sanger Police Dept.								
Adult Compliance Team	241,262	37,650	37,171	41,768	43,668	160,257	\$81,005	66%
Total Allocated	55,440,488	11,805,904	12,567,340	12,284,361	13,461,188	50,118,792	\$5,321,696	90%

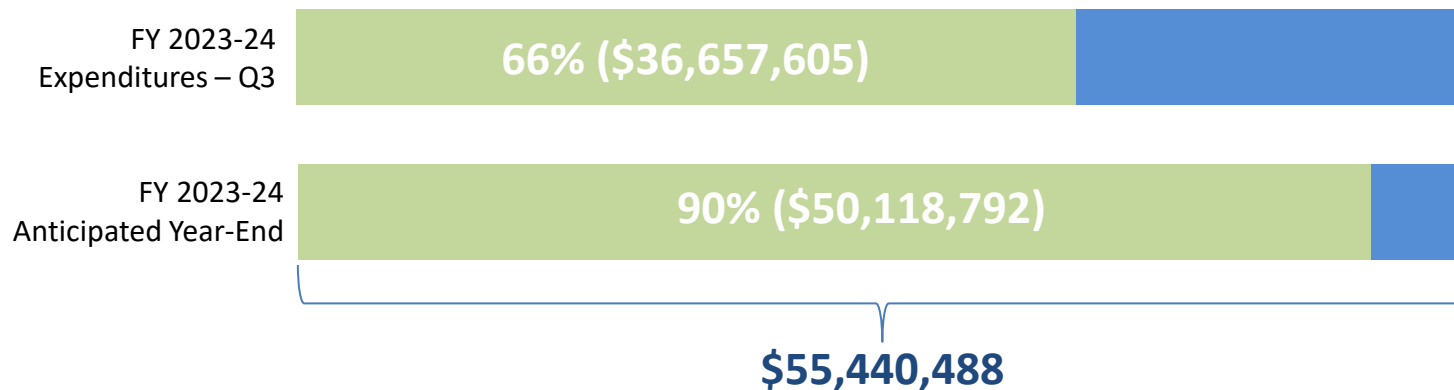
Community Corrections Partnership (AB 109)

Agenda Item F - Fiscal Year 2023-24 Budget Status Report

June 10, 2024

AB 109 FY 2023-24 Budget Status

	Sheriff	Probation	District Attorney	Public Defender	Behavioral Health	Fresno PD	Clovis PD	Selma PD	Reedley PD	Kingsburg PD	Kerman PD	Sanger PD
FY 2023-24 Allocation	29,683,532	16,369,699	2,350,323	1,874,919	1,850,481	1,762,984	515,983	260,515	195,975	179,616	155,200	241,262
FY 2023-24 Expenditures through Q3	21,981,344	9,419,010	1,480,616	1,234,441	416,379	1,125,699	357,943	154,057	143,281	122,732	105,515	116,589
Percent Expended through Q3	74%	58%	63%	66%	23%	64%	69%	59%	73%	68%	68%	66%
Estimated Q4 Expenditures	7,343,965	4,080,551	534,444	470,680	317,896	377,604	127,158	39,854	49,605	35,908	39,854	43,668
Estimated Q4 Percent Expended	99%	82%	86%	91%	40%	85%	94%	74%	98%	88%	94%	66%



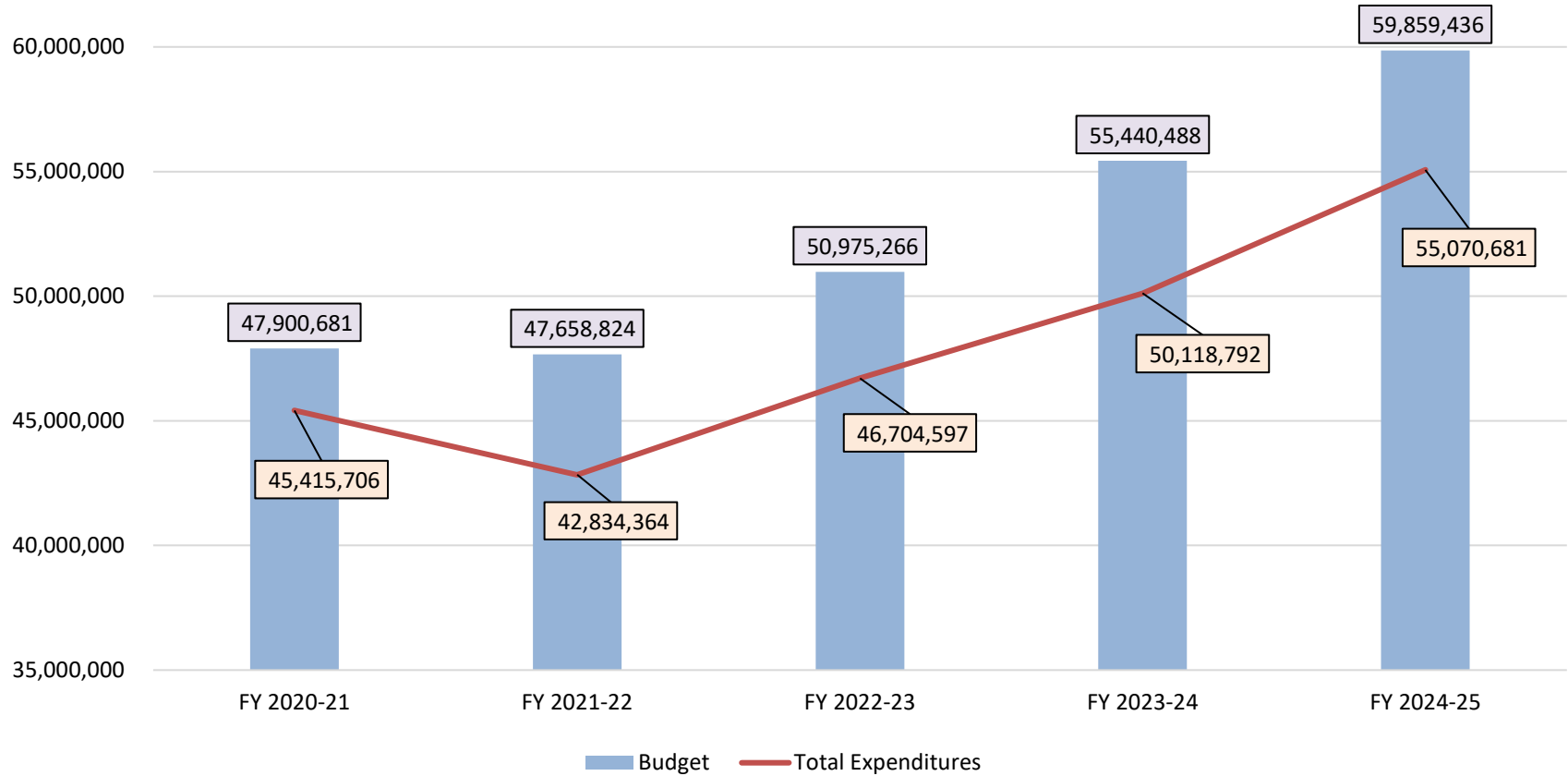
Summary of AB 109 Funds Available

(June 10, 2024)

Available fund balance for FY 2023-24	48,539,340
FY 2023-24 Estimated Base	58,029,184
FY 2022-23 Growth (Received 12/28/2023)	2,294,102
FY 2023-24 Estimated Interest	350,000
FY 2023-24 Estimated Year-End Expenditures	(50,118,792)
Estimated fund balance available for FY 2024-25	59,093,834
200 W. Pontiac Project	(18,000,000)
Estimated available fund balance for FY 2024-25	41,093,834
FY 2024-25 Estimated Base	58,029,184
FY 2023-24 Estimated Growth (Anticipated 12/2024)	-
FY 2024-25 Estimated Interest	200,000
FY 2024-25 Recommended Budget	(59,859,436)
Estimated fund balance available for FY 2025-26	39,463,582

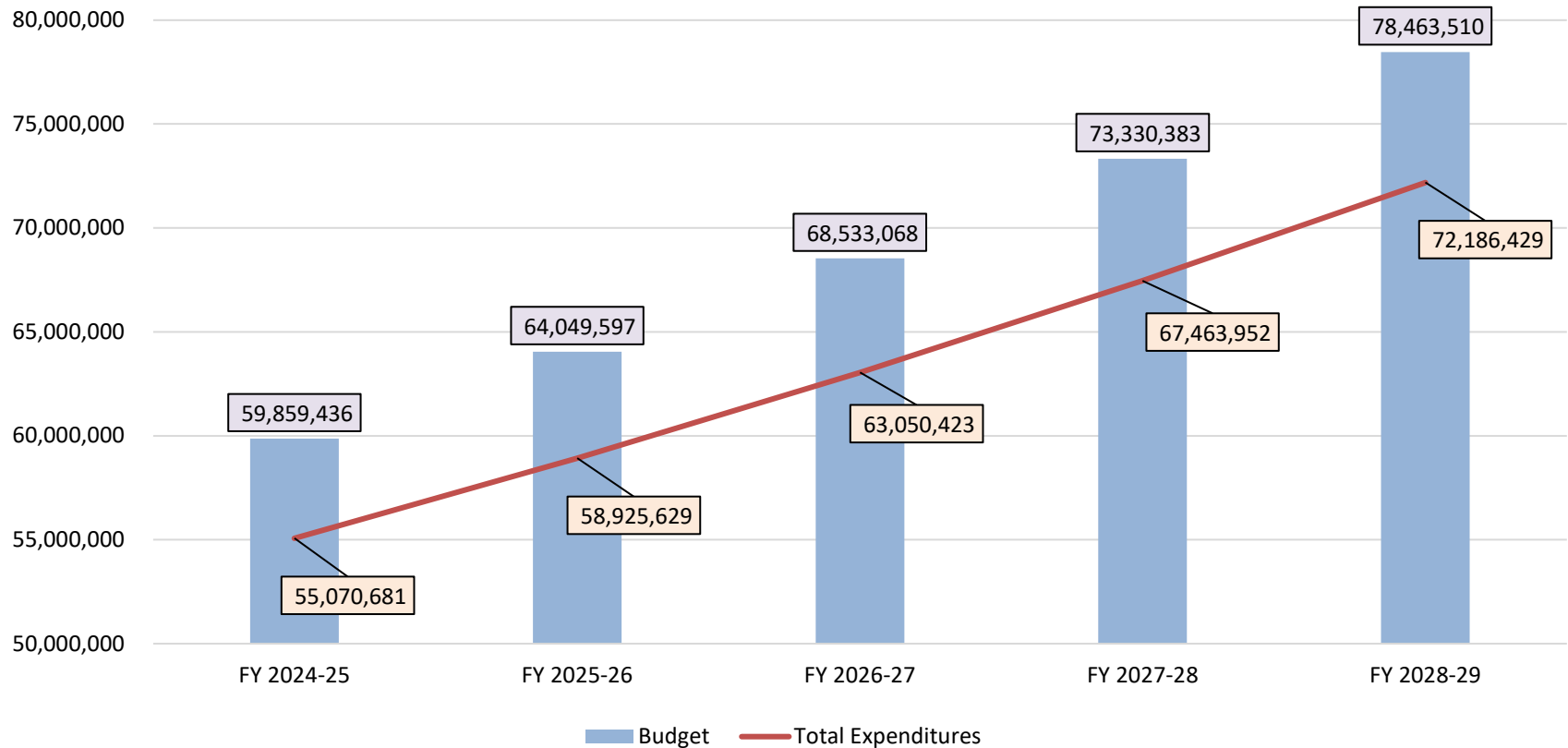
Budgets & Expenditures

CCP Budgets & Total Expenditures



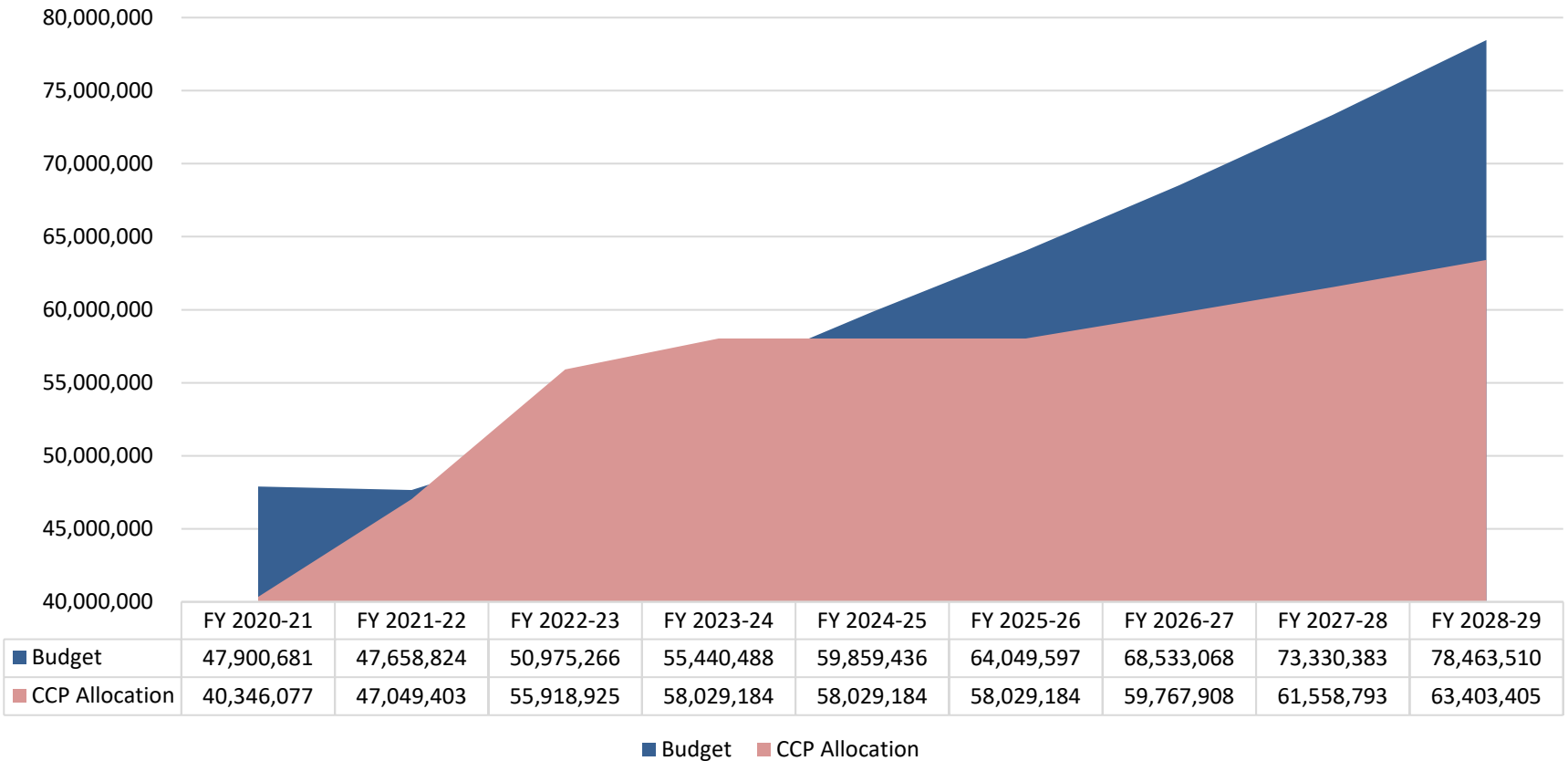
Budget & Expenditure Forecast

Forecasted CCP Budgets & Total Expenditures



Budget & Revenue Allocations

CCP Budgets & Revenue Allocations



FY 2024-25 AB 109 Funding Requests

<u>Department/Agency</u>	<u>FY 2023-24 Allocation</u>	<u>FY 2024-25 Proposed Allocation</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Sheriff</u>				
Jail Detention Facility	22,963,885	23,610,462	646,577	3%
Adult Compliance Team	916,362	904,464	(11,898)	-1%
Sheriff Records Unit	530,472	447,009	(83,463)	-16%
CRMC Transport. - AB 109 inmates	80,000	240,000	160,000	200%
CCP Patrol	903,523	852,803	(50,720)	-6%
Sheriff IT Support	212,927	243,443	30,516	14%
Jail Medical Services	4,076,362	4,076,362	-	0%
Total Sheriff	29,683,532	30,374,543	691,012	2%
<u>Probation</u>				
Post-Release Supervision	9,064,497	10,093,120	1,028,623	11%
Adult Compliance Team	431,053	502,316	71,263	17%
Pre-Trial Program	4,647,533	5,249,156	601,623	13%
Vocational Training	377,616	504,159	126,543	34%
SERI Counseling Program	154,000	154,000	-	0%
Homeless Transition Beds	1,200,000	2,800,000	1,600,000	133%
Construction Apprenticeship Program	260,000	260,000	-	0%
Parenting Program	100,000	100,000	-	0%
AB 109 Data Collection	100,000	100,000	-	0%
Supervision Incentive Program	35,000	35,000	-	0%
Total Probation	16,369,699	19,797,751	3,428,052	21%
<u>District Attorney</u>				
Trust But Verify	315,110	379,343	64,233	20%
Adult Compliance Team	611,343	686,824	75,481	12%
DA Case Processing - Prop 47	300,264	-	(300,264)	-100%
Misdemeanor Offender Accountability & Rehabilitation	1,123,606	1,247,298	123,692	11%
Total DA	2,350,323	2,313,465	(36,858)	-2%
<u>Public Defender</u>				
Clean Slate	412,167	443,435	31,268	100%
Social Worker Unit	603,628	580,249	(23,379)	-4%
PD Case Processing - Prop 47	-	-	-	0%
Misdemeanor Offender Accountability & Rehabilitation	859,124	975,121	115,997	14%
Total PD	1,874,919	1,998,805	123,886	7%
<u>Behavioral Health</u>				
Evidence Based Practices	1,850,481	1,850,481	-	0%
<u>City of Fresno Police Dept.</u>				
Adult Compliance Team	819,529	929,731	110,202	13%
MAGEC Officers	943,456	1,010,344	66,888	7%
Total Fresno PD	1,762,984	1,940,075	177,090	10%
<u>City of Clovis Police Dept.</u>				
Adult Compliance Team	515,983	577,966	61,983	12%
<u>City of Selma Police Dept.</u>				
Adult Compliance Team	260,515	189,938	(70,577)	-27%
<u>City of Reedley Police Dept.</u>				
Adult Compliance Team	195,975	218,724	22,749	12%
<u>City of Kingsburg Police Dept.</u>				
Adult Compliance Team	179,616	184,877	5,261	3%
<u>City of Kerman Police Dept.</u>				
Adult Compliance Team	155,200	177,380	22,180	14%
<u>City of Sanger Police Dept.</u>				
Adult Compliance Team	241,262	235,431	(5,831)	-2%
Total Allocated	55,440,488	59,859,436	4,418,948	8%

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Sheriff

Program/Service Description

Jail Operations

Total Requested Budget FY 2024-25

\$ 23,610,462

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Correctional Officers (80)

Correctional Sergeant (4)

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Sheriff				
Program/Service:		Jail Operations				
6000 SALARIES & BENEFITS		FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	\$ 7,178,516	\$ 7,918,662	\$ 740,146	10%	Average 5% increase in S&B & adding Step 6
6200	Extra Help	\$ -	\$ -	\$ -	0%	
6270	Standby Pay	\$ 50,000	\$ 50,000	\$ -	0%	
6300	Overtime	\$ 753,744	\$ 831,459	\$ 77,715	10%	According to Actuals
6310	Holiday OT	\$ 136,818	\$ 136,818	\$ -	0%	
6350	Unemployment Insurance	\$ -	\$ 3,973	\$ 3,973	0%	According to FY2024-25 Risk Management Rates
6400	Retirement Contribution	\$ 5,571,246	\$ 6,113,999	\$ 542,753	10%	According to FY2024-25 Budget Instructions
6500	OASDI Contribution	\$ 621,109	\$ 683,676	\$ 62,567	10%	Average 5% increase in S&B & adding Step 6
6550	Workers Comp Contribution	\$ 888,953	\$ 779,961	\$ (108,992)	-12%	According to FY2024-25 Risk Management Rates
6570	401(a) Matching Contribution	\$ -	\$ -	\$ -	0%	
6600	Health Insurance Contribution	\$ 944,912	\$ 999,512	\$ 54,600	6%	According to FY2024-25 Budget Instructions
6650	Life & Disability Insurance	\$ -	\$ -	\$ -	0%	
6670	Benefits Administration	\$ 24,538	\$ 29,537	\$ 4,999	20%	According to FY2024-25 Risk Management Rates
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ 16,169,837	\$ 17,547,597	\$ 1,377,760	9%	

7000 SERVICES and SUPPLIES		FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	\$ 97,976	\$ 73,644	\$ (24,332)	-25%	Due to the change of the AB109 population in the Jail
7039	Mobile Communication	\$ -	\$ -	\$ -	0%	
7040	Telephone Charges	\$ -	\$ -	\$ -	0%	
7055	Food	\$ 1,797,274	\$ 1,464,415	\$ (332,859)	-19%	Due to the change of the AB109 population in the Jail
7070	Household Expense	\$ 117,175	\$ 88,144	\$ (29,031)	-25%	Due to the change of the AB109 population in the Jail
7101	Liability Insurance	\$ -	\$ -	\$ -	0%	
7175	Insurance - Other	\$ -	\$ -	\$ -	0%	
7205	Maintenance - Equipment	\$ 539,657	\$ 263,696	\$ (275,961)	-51%	According to the decrease in the budget for FY2023-24
7206	Maintenance - Unscheduled Parts	\$ 2,316	\$ 1,741	\$ (575)	-25%	Due to the change of the AB109 population in the Jail
7220	Maintenance - Build & Grounds	\$ 122,010	\$ 230,990	\$ 108,980	89%	According to the increase in the budget for FY2023-24
7235	Med, Dental, & Lab Supplies	\$ 17,435	\$ 13,105	\$ (4,330)	-25%	Due to the change of the AB109 population in the Jail
7250	Memberships	\$ -	\$ -	\$ -	0%	
7265	Office Expense	\$ 26,081	\$ 19,604	\$ (6,477)	-25%	Due to the change of the AB109 population in the Jail
7268	Postage	\$ -	\$ -	\$ -	0%	
7269	Printing	\$ 3,521	\$ 2,239	\$ (1,282)	-36%	Due to the change of the AB109 population in the Jail
7271	Books and Publications	\$ 1,101	\$ 827	\$ (274)	-25%	Due to the change of the AB109 population in the Jail
7281	Data Processing - Computer Supplies	\$ -	\$ -	\$ -	0%	
7286	PeopleSoft HR Charge	\$ -	\$ -	\$ -	0%	
7287	PeopleSoft Financials Charge	\$ 33,205	\$ 29,006	\$ (4,199)	-13%	ISD Rates
7295	Prof & Specialized Services	\$ 50,948	\$ 101,783	\$ 50,835	100%	According to the increase in the budget for FY2023-24
7296	Data Processing Services	\$ 35,112	\$ 39,856	\$ 4,744	14%	ISD Rates
7308	Hardware, Parts, and Supplies	\$ -	\$ 10,680	\$ 10,680	0%	According to the increase in the budget for FY2023-24
7309	Computer Service Software	\$ -	\$ 17,410	\$ 17,410	0%	According to the increase in the budget for FY2023-24
7325	Publications & Legal Notices	\$ -	\$ -	\$ -	0%	
7340	Operating Lease Building	\$ -	\$ -	\$ -	0%	
7345	Facility Services Charge	\$ 1,415,955	\$ 1,177,935	\$ (238,020)	-17%	ISD Rates
7355	Operating Lease Equipment	\$ 1,475	\$ 1,108	\$ (367)	-25%	Due to the change of the AB109 population in the Jail
7385	Small Tools & Instruments	\$ 11,581	\$ 4,353	\$ (7,228)	-62%	Due to the change of the AB109 population in the Jail
7400	Special Dept Expense	\$ -	\$ -	\$ -	0%	
7410	Fuel	\$ -	\$ -	\$ -	0%	
7415	Trans, Travel & Education	\$ 34,801	\$ 26,159	\$ (8,642)	-25%	Due to the change of the AB109 population in the Jail
7416	Trans & Travel County Garage	\$ -	\$ 468	\$ 468	0%	According to the increase in the budget for FY2023-24
7418	Technical Training	\$ -	\$ -	\$ -	0%	
7421	Travel Advances	\$ -	\$ 871	\$ 871	0%	According to the increase in the budget for FY2023-24
7430	Utilities	\$ 1,003,095	\$ 855,122	\$ (147,973)	-15%	ISD Rates
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ 5,310,718	\$ 4,423,156	\$ (887,562)	-17%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs	9.74%	9.92%			
	Object Total	\$ 1,483,331	\$ 1,639,709	\$ 156,377	11%	ICRP rate increased from 9.74% to 9.92%
	TOTAL BUDGET	\$ 22,963,886	\$ 23,610,462	\$ 646,575	3%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Sheriff

Program/Service Description

Adult Compliance Team

Total Requested Budget FY 2024-25

\$ 904,464

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Sheriff Sergeant (1)

Deputy Sheriff III (2)

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Sheriff				
Program/Service:		Adult Compliance Team				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	\$ 307,277	\$ 328,332	\$ 21,055	7%	Average 5% increase in S&B & adding Step 6
6200	Extra Help	\$ -	\$ -	\$ -	0%	
6270	Standby Pay	\$ -	\$ -	\$ -	0%	
6300	Overtime	\$ 44,000	\$ 44,000	\$ -	0%	
6310	Holiday OT	\$ -	\$ -	\$ -	0%	
6350	Unemployment Insurance	\$ -	\$ 142	\$ 142	0%	According to FY2024-25 Risk Management Rates
6400	Retirement Contribution	\$ 272,212	\$ 236,253	\$ (35,959)	-13%	According to FY2024-25 Budget Instructions
6500	OASDI Contribution	\$ 27,041	\$ 28,483	\$ 1,442	5%	
6550	Workers Comp Contribution	\$ 31,748	\$ 27,856	\$ (3,892)	-12%	According to FY2024-25 Risk Management Rates
6570	401(a) Matching Contribution	\$ -	\$ -	\$ -	0%	
6600	Health Insurance Contribution	\$ 34,358	\$ 39,464	\$ 5,106	15%	According to FY2024-25 Budget Instructions
6650	Life & Disability Insurance	\$ -	\$ -	\$ -	0%	
6670	Benefits Administration	\$ 876	\$ 1,055	\$ 179	20%	According to FY2024-25 Risk Management Rates
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ 717,512	\$ 705,585	\$ (11,927)	-2%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	\$ -	\$ -	\$ -	0%	
7039	Mobile Communication	\$ -	\$ -	\$ -	0%	
7040	Telephone Charges	\$ -	\$ -	\$ -	0%	
7055	Food	\$ -	\$ -	\$ -	0%	
7070	Household Expense	\$ -	\$ -	\$ -	0%	
7101	Liability Insurance	\$ -	\$ -	\$ -	0%	
7175	Insurance - Other	\$ -	\$ -	\$ -	0%	
7205	Maintenance - Equipment	\$ 3,000	\$ 3,000	\$ -	0%	
7206	Maintenance - Unscheduled Parts	\$ -	\$ -	\$ -	0%	
7220	Maintenance - Build & Grounds	\$ -	\$ -	\$ -	0%	
7235	Med, Dental, & Lab Supplies	\$ -	\$ -	\$ -	0%	
7250	Memberships	\$ -	\$ -	\$ -	0%	
7265	Office Expense	\$ 3,000	\$ 3,000	\$ -	0%	
7268	Postage	\$ -	\$ -	\$ -	0%	
7269	Printing	\$ -	\$ -	\$ -	0%	
7271	Books and Publications	\$ -	\$ -	\$ -	0%	
7281	Data Processing - Computer Supplies	\$ 5,000	\$ 5,000	\$ -	0%	
7286	PeopleSoft HR Charge	\$ -	\$ -	\$ -	0%	
7287	PeopleSoft Financials Charge	\$ -	\$ -	\$ -	0%	
7295	Prof & Specialized Services	\$ 14,709	\$ 14,709	\$ -	0%	
7296	Data Processing Services	\$ -	\$ -	\$ -	0%	
7308	Hardware, Parts, and Supplies	\$ -	\$ -	\$ -	0%	
7309	Computer Service Software	\$ -	\$ -	\$ -	0%	
7325	Publications & Legal Notices	\$ -	\$ -	\$ -	0%	
7340	Operating Lease Building	\$ -	\$ -	\$ -	0%	
7345	Facility Services Charge	\$ -	\$ -	\$ -	0%	
7355	Operating Lease Equipment	\$ -	\$ -	\$ -	0%	
7385	Small Tools & Instruments	\$ 38,460	\$ 38,460	\$ -	0%	
7400	Special Dept Expense	\$ -	\$ -	\$ -	0%	
7410	Fuel	\$ 20,000	\$ 20,000	\$ -	0%	
7415	Trans, Travel & Education	\$ 49,081	\$ 49,081	\$ -	0%	
7416	Trans & Travel County Garage	\$ -	\$ -	\$ -	0%	
7418	Technical Training	\$ -	\$ -	\$ -	0%	
7421	Travel Advances	\$ -	\$ -	\$ -	0%	
7430	Utilities	\$ -	\$ -	\$ -	0%	
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ 133,250	\$ 133,250	\$ -	0%	

FIXED ASSETS

(add description - e.g., vehicle)	\$ -	\$ -	\$ -	0%
Object Total	\$ -	\$ -	\$ -	0%

Overhead Administrative Costs	9.74%	9.92%		
Object Total	\$ 65,600	\$ 65,629	\$ 29	0%

TOTAL BUDGET	\$ 916,362	\$ 904,464	\$ (11,898)	-1%
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* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Sheriff

Program/Service Description

Records Unit

Total Requested Budget FY 2024-25

\$ 447,009

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Program Technicians (4)

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Sheriff				
Program/Service:		Records Unit				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	\$ 224,312	\$ 192,411	\$ (31,901)	-14%	
6200	Extra Help	\$ -	\$ -	\$ -	0%	
6270	Standby Pay	\$ -	\$ -	\$ -	0%	
6300	Overtime	\$ 21,354	\$ 21,354	\$ -	0%	
6310	Holiday OT	\$ -	\$ -	\$ -	0%	
6350	Unemployment Insurance	\$ -	\$ 189	\$ 189	0%	According to FY2024-25 Risk Management Rates
6400	Retirement Contribution	\$ 130,572	\$ 88,759	\$ (41,813)	-32%	According to FY2024-25 Budget Instructions
6500	OASDI Contribution	\$ 17,160	\$ 16,353	\$ (807)	-5%	
6550	Workers Comp Contribution	\$ 42,331	\$ 37,141	\$ (5,190)	-12%	According to FY2024-25 Risk Management Rates
6570	401(a) Matching Contribution	\$ -	\$ -	\$ -	0%	
6600	Health Insurance Contribution	\$ 43,832	\$ 46,432	\$ 2,600	6%	According to Actuals
6650	Life & Disability Insurance	\$ -	\$ -	\$ -	0%	
6670	Benefits Administration	\$ 1,168	\$ 1,407	\$ 239	20%	According to FY2024-25 Risk Management Rates
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ 480,729	\$ 404,046	\$ (76,683)	-16%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	\$ -	\$ -	\$ -	0%	
7039	Mobile Communication	\$ -	\$ -	\$ -	0%	
7040	Telephone Charges	\$ -	\$ -	\$ -	0%	
7055	Food	\$ -	\$ -	\$ -	0%	
7070	Household Expense	\$ -	\$ -	\$ -	0%	
7101	Liability Insurance	\$ -	\$ -	\$ -	0%	
7175	Insurance - Other	\$ -	\$ -	\$ -	0%	
7205	Maintenance - Equipment	\$ -	\$ -	\$ -	0%	
7206	Maintenance - Unscheduled Parts	\$ -	\$ -	\$ -	0%	
7220	Maintenance - Build & Grounds	\$ -	\$ -	\$ -	0%	
7235	Med, Dental, & Lab Supplies	\$ -	\$ -	\$ -	0%	
7250	Memberships	\$ -	\$ -	\$ -	0%	
7265	Office Expense	\$ 1,000	\$ 1,000	\$ -	0%	
7268	Postage	\$ -	\$ -	\$ -	0%	
7269	Printing	\$ -	\$ -	\$ -	0%	
7271	Books and Publications	\$ -	\$ -	\$ -	0%	
7281	Data Processing - Computer Supplies	\$ 4,000	\$ 4,000	\$ -	0%	
7286	PeopleSoft HR Charge	\$ -	\$ -	\$ -	0%	
7287	PeopleSoft Financials Charge	\$ -	\$ -	\$ -	0%	
7295	Prof & Specialized Services	\$ -	\$ -	\$ -	0%	
7296	Data Processing Services	\$ -	\$ -	\$ -	0%	
7308	Hardware, Parts, and Supplies	\$ -	\$ -	\$ -	0%	
7309	Computer Service Software	\$ -	\$ -	\$ -	0%	
7325	Publications & Legal Notices	\$ -	\$ -	\$ -	0%	
7340	Operating Lease Building	\$ -	\$ -	\$ -	0%	
7345	Facility Services Charge	\$ -	\$ -	\$ -	0%	
7355	Operating Lease Equipment	\$ -	\$ -	\$ -	0%	
7385	Small Tools & Instruments	\$ -	\$ -	\$ -	0%	
7400	Special Dept Expense	\$ -	\$ -	\$ -	0%	
7410	Fuel	\$ -	\$ -	\$ -	0%	
7415	Trans, Travel & Education	\$ -	\$ -	\$ -	0%	
7416	Trans & Travel County Garage	\$ -	\$ -	\$ -	0%	
7418	Technical Training	\$ -	\$ -	\$ -	0%	
7421	Travel Advances	\$ -	\$ -	\$ -	0%	
7430	Utilities	\$ -	\$ -	\$ -	0%	
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ 5,000	\$ 5,000	\$ -	0%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs	9.74%	9.92%			
	Object Total	\$ 44,743	\$ 37,963	\$ (6,780)	-15%	
	TOTAL BUDGET	\$ 530,472	\$ 447,009	\$ (83,463)	-16%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Sheriff

Program/Service Description

CRMC Guard Services (U.M.C.) CC 4703

Total Requested Budget FY 2024-25

\$ 240,000

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Sheriff				
Program/Service:		CRMC Guard Services (U.M.C.) CC 4703				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	\$ -	\$ -	\$ -	0%	
6200	Extra Help	\$ -	\$ -	\$ -	0%	
6270	Standby Pay	\$ -	\$ -	\$ -	0%	
6300	Overtime	\$ 74,315	\$ 222,945	\$ 148,630	200%	As of the 3rd quarter, and according to the
6310	Holiday OT	\$ -	\$ -	\$ -	0%	AB109 Incarcerated persons in the Fresno
6350	Unemployment Insurance	\$ -	\$ -	\$ -	0%	County Jail, we spent \$212,044
6400	Retirement Contribution	\$ -	\$ -	\$ -	0%	We are expecting to have the same % for
6500	OASDI Contribution	\$ 5,685	\$ 17,055	\$ 11,370	200%	the 4th quarter and our expenditures will be
6550	Workers Comp Contribution	\$ -	\$ -	\$ -	0%	around \$110,000
6570	401(a) Matching Contribution	\$ -	\$ -	\$ -	0%	Total expenditures will be \$322,000
6600	Health Insurance Contribution	\$ -	\$ -	\$ -	0%	We are increasing our FY2024-25 budget
6650	Life & Disability Insurance	\$ -	\$ -	\$ -	0%	to be \$240,000 and we are expecting to
6670	Benefits Administration	\$ -	\$ -	\$ -	0%	increase it to \$360,000 in FY2025-26
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ 80,000	\$ 240,000	\$ 160,000	200%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	\$ -	\$ -	\$ -	0%	
7039	Mobile Communication	\$ -	\$ -	\$ -	0%	
7040	Telephone Charges	\$ -	\$ -	\$ -	0%	
7055	Food	\$ -	\$ -	\$ -	0%	
7070	Household Expense	\$ -	\$ -	\$ -	0%	
7101	Liability Insurance	\$ -	\$ -	\$ -	0%	
7175	Insurance - Other	\$ -	\$ -	\$ -	0%	
7205	Maintenance - Equipment	\$ -	\$ -	\$ -	0%	
7206	Maintenance - Unscheduled Parts	\$ -	\$ -	\$ -	0%	
7220	Maintenance - Build & Grounds	\$ -	\$ -	\$ -	0%	
7235	Med, Dental, & Lab Supplies	\$ -	\$ -	\$ -	0%	
7250	Memberships	\$ -	\$ -	\$ -	0%	
7265	Office Expense	\$ -	\$ -	\$ -	0%	
7268	Postage	\$ -	\$ -	\$ -	0%	
7269	Printing	\$ -	\$ -	\$ -	0%	
7271	Books and Publications	\$ -	\$ -	\$ -	0%	
7281	Data Processing - Computer Supplies	\$ -	\$ -	\$ -	0%	
7286	PeopleSoft HR Charge	\$ -	\$ -	\$ -	0%	
7287	PeopleSoft Financials Charge	\$ -	\$ -	\$ -	0%	
7295	Prof & Specialized Services	\$ -	\$ -	\$ -	0%	
7296	Data Processing Services	\$ -	\$ -	\$ -	0%	
7308	Hardware, Parts, and Supplies	\$ -	\$ -	\$ -	0%	
7309	Computer Service Software	\$ -	\$ -	\$ -	0%	
7325	Publications & Legal Notices	\$ -	\$ -	\$ -	0%	
7340	Operating Lease Building	\$ -	\$ -	\$ -	0%	
7345	Facility Services Charge	\$ -	\$ -	\$ -	0%	
7355	Operating Lease Equipment	\$ -	\$ -	\$ -	0%	
7385	Small Tools & Instruments	\$ -	\$ -	\$ -	0%	
7400	Special Dept Expense	\$ -	\$ -	\$ -	0%	
7410	Fuel	\$ -	\$ -	\$ -	0%	
7415	Trans, Travel & Education	\$ -	\$ -	\$ -	0%	
7416	Trans & Travel County Garage	\$ -	\$ -	\$ -	0%	
7418	Technical Training	\$ -	\$ -	\$ -	0%	
7421	Travel Advances	\$ -	\$ -	\$ -	0%	
7430	Utilities	\$ -	\$ -	\$ -	0%	
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs	9.74%				
	Object Total	\$ -	\$ -	\$ -	0%	
	TOTAL BUDGET	\$ 80,000	\$ 240,000	\$ 160,000	200%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Sheriff

Program/Service Description

Lincoln 35 (CCP Patrol)

Total Requested Budget FY 2024-25

\$ 852,803

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Deputy Sheriff III (4)

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Sheriff				
Program/Service:		Lincoln 35 (CCP Patrol)				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	\$ 356,726	\$ 365,516	\$ 8,790	2%	
6200	Extra Help	\$ -	\$ -	\$ -	0%	
6270	Standby Pay	\$ -	\$ -	\$ -	0%	
6300	Overtime	\$ 38,500	\$ 38,500	\$ -	0%	
6310	Holiday OT	\$ -	\$ -	\$ -	0%	
6350	Unemployment Insurance	\$ -	\$ 189	\$ 189	0%	According to FY2024-25 Risk Management Rates
6400	Retirement Contribution	\$ 292,007	\$ 220,115	\$ (71,892)	-25%	According to FY2024-25 Budget Instructions
6500	OASDI Contribution	\$ 30,382	\$ 30,907	\$ 525	2%	
6550	Workers Comp Contribution	\$ 42,331	\$ 37,141	\$ (5,190)	-12%	According to FY2024-25 Risk Management Rates
6570	401(a) Matching Contribution	\$ -	\$ -	\$ -	0%	
6600	Health Insurance Contribution	\$ 37,841	\$ 57,792	\$ 19,951	53%	According to Actuals
6650	Life & Disability Insurance	\$ -	\$ -	\$ -	0%	
6670	Benefits Administration	\$ 1,168	\$ 1,407	\$ 239	20%	According to FY2024-25 Risk Management Rates
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ 798,956	\$ 751,567	\$ (47,389)	-6%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	\$ -	\$ -	\$ -	0%	
7039	Mobile Communication	\$ -	\$ -	\$ -	0%	
7040	Telephone Charges	\$ -	\$ -	\$ -	0%	
7055	Food	\$ -	\$ -	\$ -	0%	
7070	Household Expense	\$ -	\$ -	\$ -	0%	
7101	Liability Insurance	\$ -	\$ -	\$ -	0%	
7175	Insurance - Other	\$ -	\$ -	\$ -	0%	
7205	Maintenance - Equipment	\$ -	\$ -	\$ -	0%	
7206	Maintenance - Unscheduled Parts	\$ -	\$ -	\$ -	0%	
7220	Maintenance - Build & Grounds	\$ -	\$ -	\$ -	0%	
7235	Med, Dental, & Lab Supplies	\$ -	\$ -	\$ -	0%	
7250	Memberships	\$ -	\$ -	\$ -	0%	
7265	Office Expense	\$ -	\$ -	\$ -	0%	
7268	Postage	\$ -	\$ -	\$ -	0%	
7269	Printing	\$ -	\$ -	\$ -	0%	
7271	Books and Publications	\$ -	\$ -	\$ -	0%	
7281	Data Processing - Computer Supplies	\$ -	\$ -	\$ -	0%	
7286	PeopleSoft HR Charge	\$ -	\$ -	\$ -	0%	
7287	PeopleSoft Financials Charge	\$ -	\$ -	\$ -	0%	
7295	Prof & Specialized Services	\$ -	\$ -	\$ -	0%	
7296	Data Processing Services	\$ -	\$ -	\$ -	0%	
7308	Hardware, Parts, and Supplies	\$ -	\$ -	\$ -	0%	
7309	Computer Service Software	\$ -	\$ -	\$ -	0%	
7325	Publications & Legal Notices	\$ -	\$ -	\$ -	0%	
7340	Operating Lease Building	\$ -	\$ -	\$ -	0%	
7345	Facility Services Charge	\$ -	\$ -	\$ -	0%	
7355	Operating Lease Equipment	\$ -	\$ -	\$ -	0%	
7385	Small Tools & Instruments	\$ 5,500	\$ 5,500	\$ -	0%	
7400	Special Dept Expense	\$ -	\$ -	\$ -	0%	
7410	Fuel	\$ 25,000	\$ 25,000	\$ -	0%	
7415	Trans, Travel & Education	\$ -	\$ -	\$ -	0%	
7416	Trans & Travel County Garage	\$ -	\$ -	\$ -	0%	
7418	Technical Training	\$ -	\$ -	\$ -	0%	
7421	Travel Advances	\$ -	\$ -	\$ -	0%	
7430	Utilities	\$ -	\$ -	\$ -	0%	
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ 30,500	\$ 30,500	\$ -	0%	
FIXED ASSETS						
	(add description - e.g., vehicle)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
Overhead Administrative Costs		9.74%	9.92%			
	Object Total	\$ 74,068	\$ 70,736	\$ (3,332)	-4%	
TOTAL BUDGET		\$ 903,525	\$ 852,803	\$ (50,722)	-6%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Sheriff

Program/Service Description

IT Data Analyst

Total Requested Budget FY 2024-25

\$ 243,443

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Information Tech Analyst (1)

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Sheriff				
Program/Service:		IT Data Analyst				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	\$ 90,142	\$ 104,070	\$ 13,928	15%	Average 5% increase in S&B & adding Step 6
6200	Extra Help	\$ -	\$ -	\$ -	0%	
6270	Standby Pay	\$ -	\$ -	\$ -	0%	
6300	Overtime	\$ 13,521	\$ 10,407	\$ (3,114)	-23%	According to Actual
6310	Holiday OT	\$ -	\$ -	\$ -	0%	
6350	Unemployment Insurance	\$ -	\$ 47	\$ 47	0%	According to FY2024-25 Risk Management Rates
6400	Retirement Contribution	\$ 52,472	\$ 59,472	\$ 7,000	13%	According to FY2024-25 Budget Instructions
6500	OASDI Contribution	\$ 6,896	\$ 8,758	\$ 1,862	27%	According to Actual
6550	Workers Comp Contribution	\$ 10,583	\$ 9,285	\$ (1,298)	-12%	According to FY2024-25 Risk Management Rates
6570	401(a) Matching Contribution	\$ -	\$ -	\$ -	0%	
6600	Health Insurance Contribution	\$ 14,168	\$ 22,878	\$ 8,710	61%	According to Actual
6650	Life & Disability Insurance	\$ -	\$ -	\$ -	0%	
6670	Benefits Administration	\$ 292	\$ 352	\$ 60	20%	According to FY2024-25 Risk Management Rates
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ 188,074	\$ 215,269	\$ 27,195	14%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	\$ -	\$ -	\$ -	0%	
7039	Mobile Communication	\$ -	\$ -	\$ -	0%	
7040	Telephone Charges	\$ -	\$ -	\$ -	0%	
7055	Food	\$ -	\$ -	\$ -	0%	
7070	Household Expense	\$ -	\$ -	\$ -	0%	
7101	Liability Insurance	\$ -	\$ -	\$ -	0%	
7175	Insurance - Other	\$ -	\$ -	\$ -	0%	
7205	Maintenance - Equipment	\$ -	\$ -	\$ -	0%	
7206	Maintenance - Unscheduled Parts	\$ -	\$ -	\$ -	0%	
7220	Maintenance - Build & Grounds	\$ -	\$ -	\$ -	0%	
7235	Med, Dental, & Lab Supplies	\$ -	\$ -	\$ -	0%	
7250	Memberships	\$ -	\$ -	\$ -	0%	
7265	Office Expense	\$ -	\$ -	\$ -	0%	
7268	Postage	\$ -	\$ -	\$ -	0%	
7269	Printing	\$ -	\$ -	\$ -	0%	
7271	Books and Publications	\$ -	\$ -	\$ -	0%	
7281	Data Processing - Computer Supplies	\$ -	\$ -	\$ -	0%	
7286	PeopleSoft HR Charge	\$ -	\$ -	\$ -	0%	
7287	PeopleSoft Financials Charge	\$ -	\$ -	\$ -	0%	
7295	Prof & Specialized Services	\$ -	\$ -	\$ -	0%	
7296	Data Processing Services	\$ -	\$ -	\$ -	0%	
7308	Hardware, Parts, and Supplies	\$ -	\$ -	\$ -	0%	
7309	Computer Service Software	\$ -	\$ -	\$ -	0%	
7325	Publications & Legal Notices	\$ -	\$ -	\$ -	0%	
7340	Operating Lease Building	\$ -	\$ -	\$ -	0%	
7345	Facility Services Charge	\$ -	\$ -	\$ -	0%	
7355	Operating Lease Equipment	\$ -	\$ -	\$ -	0%	
7385	Small Tools & Instruments	\$ 7,852	\$ 7,852	\$ -	0%	
7400	Special Dept Expense	\$ -	\$ -	\$ -	0%	
7410	Fuel	\$ -	\$ -	\$ -	0%	
7415	Trans, Travel & Education	\$ -	\$ -	\$ -	0%	
7416	Trans & Travel County Garage	\$ -	\$ -	\$ -	0%	
7418	Technical Training	\$ -	\$ -	\$ -	0%	
7421	Travel Advances	\$ -	\$ -	\$ -	0%	
7430	Utilities	\$ -	\$ -	\$ -	0%	
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ 7,852	\$ 7,852	\$ -	0%	

FIXED ASSETS					
(add description - e.g., vehicle)		\$ -	\$ -	\$ -	0%
Object Total		\$ -	\$ -	\$ -	0%

Overhead Administrative Costs		9.74%	9.92%		
Object Total		\$ 17,001	\$ 20,322	\$ 3,321	20%

TOTAL BUDGET	\$ 212,927	\$ 243,443	\$ 30,516	14%	
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* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Sheriff

Program/Service Description

Jail Medical Services Agreement

Total Requested Budget FY 2024-25

\$ 4,076,362

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Sheriff				
Program/Service:		Jail Medical Services Agreement				
6000	SALARIES & BENEFITS	FY 2023-24	FY 2024-25	\$	%	Notes/Comments/Description**
		Allocation*	Funding Request	Change	Change	
6100	Regular Salaries	\$ -	\$ -	\$ -	0%	
6200	Extra Help	\$ -	\$ -	\$ -	0%	
6270	Standby Pay	\$ -	\$ -	\$ -	0%	
6300	Overtime	\$ -	\$ -	\$ -	0%	
6310	Holiday OT	\$ -	\$ -	\$ -	0%	
6350	Unemployment Insurance	\$ -	\$ -	\$ -	0%	
6400	Retirement Contribution	\$ -	\$ -	\$ -	0%	
6500	OASDI Contribution	\$ -	\$ -	\$ -	0%	
6550	Workers Comp Contribution	\$ -	\$ -	\$ -	0%	
6570	401(a) Matching Contribution	\$ -	\$ -	\$ -	0%	
6600	Health Insurance Contribution	\$ -	\$ -	\$ -	0%	
6650	Life & Disability Insurance	\$ -	\$ -	\$ -	0%	
6670	Benefits Administration	\$ -	\$ -	\$ -	0%	
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ -	\$ -	\$ -	0%	

7000	SERVICES and SUPPLIES	FY 2023-24	FY 2024-25	\$	%	Notes/Comments/Description**
		Allocation*	Funding Request	Change	Change	
7025	Clothing & Personal Supplies	\$ -	\$ -	\$ -	0%	
7039	Mobile Communication	\$ -	\$ -	\$ -	0%	
7040	Telephone Charges	\$ -	\$ -	\$ -	0%	
7055	Food	\$ -	\$ -	\$ -	0%	
7070	Household Expense	\$ -	\$ -	\$ -	0%	
7101	Liability Insurance	\$ -	\$ -	\$ -	0%	
7175	Insurance - Other	\$ -	\$ -	\$ -	0%	
7205	Maintenance - Equipment	\$ -	\$ -	\$ -	0%	
7206	Maintenance - Unscheduled Parts	\$ -	\$ -	\$ -	0%	
7220	Maintenance - Build & Grounds	\$ -	\$ -	\$ -	0%	
7235	Med, Dental, & Lab Supplies	\$ -	\$ -	\$ -	0%	
7250	Memberships	\$ -	\$ -	\$ -	0%	
7265	Office Expense	\$ -	\$ -	\$ -	0%	
7268	Postage	\$ -	\$ -	\$ -	0%	
7269	Printing	\$ -	\$ -	\$ -	0%	
7271	Books and Publications	\$ -	\$ -	\$ -	0%	
7281	Data Processing - Computer Supplies	\$ -	\$ -	\$ -	0%	
7286	PeopleSoft HR Charge	\$ -	\$ -	\$ -	0%	
7287	PeopleSoft Financials Charge	\$ -	\$ -	\$ -	0%	
7295	Prof & Specialized Services	\$ 4,076,362	\$ 4,076,362	\$ -	0%	
7296	Data Processing Services	\$ -	\$ -	\$ -	0%	
7308	Hardware, Parts, and Supplies	\$ -	\$ -	\$ -	0%	
7309	Computer Service Software	\$ -	\$ -	\$ -	0%	
7325	Publications & Legal Notices	\$ -	\$ -	\$ -	0%	
7340	Operating Lease Building	\$ -	\$ -	\$ -	0%	
7345	Facility Services Charge	\$ -	\$ -	\$ -	0%	
7355	Operating Lease Equipment	\$ -	\$ -	\$ -	0%	
7385	Small Tools & Instruments	\$ -	\$ -	\$ -	0%	
7400	Special Dept Expense	\$ -	\$ -	\$ -	0%	
7410	Fuel	\$ -	\$ -	\$ -	0%	
7415	Trans, Travel & Education	\$ -	\$ -	\$ -	0%	
7416	Trans & Travel County Garage	\$ -	\$ -	\$ -	0%	
7418	Technical Training	\$ -	\$ -	\$ -	0%	
7421	Travel Advances	\$ -	\$ -	\$ -	0%	
7430	Utilities	\$ -	\$ -	\$ -	0%	
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ 4,076,362	\$ 4,076,362	\$ -	0%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs	9.74%				
	Object Total	\$ -	\$ -	\$ -	0%	
	TOTAL BUDGET	\$ 4,076,362	\$ 4,076,362	\$ -	0%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Probation

Program/Service Description

Supervision

Total Requested Budget FY 2024-25

\$ 10,093,120

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Deputy Chief Probation Officer (1)

Assistant Deputy Chief Probation Officer (4)

Supervising Office Assistant (1)

Office Assistant (8)

Probation Technician (7)

Deputy Probation Officer (41)

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Probation				
Program/Service:		Supervision				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	3,972,723	4,300,978	328,255	8%	
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	-	100,000	100,000	0%	
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	-	2,035	2,035	0%	
6400	Retirement Contribution	1,932,812	2,121,162	188,350	10%	
6500	OASDI Contribution	300,541	73,512	(227,029)	-76%	based on FY 24-25 rates
6550	Workers Comp Contribution	78,740	58,174	(20,566)	-26%	based on FY 24-25 rates
6570	401(a) Matching Contribution	10,000	20,000	10,000	100%	based on FY 24-25 rates
6600	Health Insurance Contribution	647,630	771,336	123,706	19%	based on FY 24-25 rates
6650	Life & Disability Insurance	2,129	2,259	130	6%	
6670	Benefits Administration	13,950	17,047	3,097	22%	based on FY 24-25 rates
	Other (describe)	-	260,237	260,237	0%	medicare
	Object Total	\$ 6,958,525	\$ 7,726,740	\$ 768,215	11%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	-	-	-	0%	
7039	Mobile Communication	61,195	73,434	12,239	20%	rate increase
7040	Telephone Charges	33,840	40,608	6,768	20%	rate increase
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	-	-	-	0%	
7265	Office Expense	-	-	-	0%	
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	220,000	220,000	-	0%	GPS agreement
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	423,158	465,474	42,316	10%	Lease and utilities
7345	Facility Services Charge	-	100,000	100,000	0%	based on ISD rates
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	-	-	-	0%	
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	-	-	-	0%	
7416	Trans & Travel County Garage	324,000	324,000	-	0%	
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 1,062,193	\$ 1,223,516	\$ 161,323	15%	

FIXED ASSETS					
(add description - e.g., vehicle)		-	-	-	0%
	Object Total	\$ -	\$ -	\$ -	0%

Overhead Administrative Costs					
	Object Total	1,043,779	1,142,864	99,085	9%

TOTAL BUDGET		FY 2023-24	FY 2024-25	\$ Change	% Change
		\$ 9,064,497	\$ 10,093,120	\$ 1,028,623	11%

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

*** Overhead Administrative Costs are capped at 15% of the S&B total less overtime and associated benefits

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Probation

Program/Service Description

Adult Compliance Team

Total Requested Budget FY 2024-25

\$ 502,316

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Deputy Probation Officer IV (2)

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Probation				
Program/Service:		Adult Compliance Team				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	179,494	195,495	16,001	9%	
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	41,803	41,803	-	0%	
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	-	66	66	0%	
6400	Retirement Contribution	96,884	104,327	7,443	8%	
6500	OASDI Contribution	13,008	5,833	(7,175)	-55%	based on FY 24-25 rates
6550	Workers Comp Contribution	2,540	1,877	(663)	-26%	based on FY 24-25 rates
6570	401(a) Matching Contribution	-	-	-	0%	
6600	Health Insurance Contribution	33,146	40,946	7,800	24%	based on FY 24-25 rates
6650	Life & Disability Insurance	-	-	-	0%	
6670	Benefits Administration	450	550	100	22%	based on FY 24-25 rates
	Other (describe)	-	11,236	11,236	0%	
	Object Total	\$ 367,325	\$ 402,133	\$ 34,808	9%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	-	2,000	2,000	0%	
7039	Mobile Communication	2,660	2,926	266	10%	two radios plus rate increase
7040	Telephone Charges	1,440	1,584	144	10%	two lines plus rate increase
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	-	-	-	0%	
7265	Office Expense	-	5,000	5,000	0%	
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	-	-	-	0%	
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	-	-	-	0%	
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	-	-	-	0%	
7416	Trans & Travel County Garage	10,800	35,000	24,200	224%	based on current year fuel usage, maintenance, and anticipated vehicle updates
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 14,900	\$ 46,510	\$ 31,610	212%	
	FIXED ASSETS (add description - e.g., vehicle)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs					
	Object Total	\$ 48,828	\$ 53,673	\$ 4,844	10%	
	TOTAL BUDGET	\$ 431,053	\$ 502,316	\$ 71,262	17%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

*** Overhead Administrative Costs are capped at 15% of the S&B total less overtime and associated benefits

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Probation

Program/Service Description

Pretrial

Total Requested Budget FY 2024-25

\$ 5,249,156

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Assistant Deputy Chief Probation Officer (1)

Deputy Probation Officer (13)

Probation Technician (13)

Office Assistant (2)

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Probation				
Program/Service:		Pretrial				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	1,642,148	1,760,045	117,897	7%	
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	-	100,000	100,000	0%	
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	-	952	952	0%	
6400	Retirement Contribution	803,075	861,714	58,639	7%	
6500	OASDI Contribution	124,899	34,546	(90,353)	-72%	based on FY 24-25 rates
6550	Workers Comp Contribution	36,830	27,211	(9,619)	-26%	based on FY 24-25 rates
6570	401(a) Matching Contribution	10,000	20,000	10,000	100%	based on FY 24-25 rates
6600	Health Insurance Contribution	253,916	291,512	37,596	15%	based on FY 24-25 rates
6650	Life & Disability Insurance	419	447	28	7%	
6670	Benefits Administration	6,525	7,974	1,449	22%	based on FY 24-25 rates
	Other (describe)	-	106,613	106,613	0%	
	Object Total	\$ 2,877,812	\$ 3,211,014	\$ 333,202	12%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	-	-	-	0%	
7039	Mobile Communication	18,259	21,911	3,652	20%	based on FY 24-25 rates
7040	Telephone Charges	9,720	9,720	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	-	-	-	0%	
7265	Office Expense	-	-	-	0%	
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	1,121,006	1,121,006	-	0%	JSP (PSA tool) - A-20-306; STOP agmt (GPS) A-23-426
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	70,264	200,000	129,736	185%	based on actual expense
7345	Facility Services Charge	-	100,000	100,000	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	-	-	-	0%	
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	-	-	-	0%	
7416	Trans & Travel County Garage	118,800	120,000	1,200	1%	
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 1,338,049	\$ 1,572,637	\$ 234,588	18%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs					
	Object Total	431,672	465,505	33,833	8%	
	TOTAL BUDGET	\$ 4,647,533	\$ 5,249,156	\$ 601,623	13%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Probation

Program/Service Description

Pre-Entry Employment Readiness Services w/ GE

Total Requested Budget FY 2024-25

\$ 504,159

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Contracted services

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Probation				
Program/Service:		Re-Entry Employment Readiness Services w/ GEO				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	\$ -	\$ -	\$ -	0%	
6200	Extra Help	\$ -	\$ -	\$ -	0%	
6270	Standby Pay	\$ -	\$ -	\$ -	0%	
6300	Overtime	\$ -	\$ -	\$ -	0%	
6310	Holiday OT	\$ -	\$ -	\$ -	0%	
6350	Unemployment Insurance	\$ -	\$ -	\$ -	0%	
6400	Retirement Contribution	\$ -	\$ -	\$ -	0%	
6500	OASDI Contribution	\$ -	\$ -	\$ -	0%	
6550	Workers Comp Contribution	\$ -	\$ -	\$ -	0%	
6570	401(a) Matching Contribution	\$ -	\$ -	\$ -	0%	
6600	Health Insurance Contribution	\$ -	\$ -	\$ -	0%	
6650	Life & Disability Insurance	\$ -	\$ -	\$ -	0%	
6670	Benefits Administration	\$ -	\$ -	\$ -	0%	
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ -	\$ -	\$ -	0%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	\$ -	\$ -	\$ -	0%	
7039	Mobile Communication	\$ -	\$ -	\$ -	0%	
7040	Telephone Charges	\$ -	\$ -	\$ -	0%	
7055	Food	\$ -	\$ -	\$ -	0%	
7070	Household Expense	\$ -	\$ -	\$ -	0%	
7101	Liability Insurance	\$ -	\$ -	\$ -	0%	
7175	Insurance - Other	\$ -	\$ -	\$ -	0%	
7205	Maintenance - Equipment	\$ -	\$ -	\$ -	0%	
7206	Maintenance - Unscheduled Parts	\$ -	\$ -	\$ -	0%	
7220	Maintenance - Build & Grounds	\$ -	\$ -	\$ -	0%	
7235	Med, Dental, & Lab Supplies	\$ -	\$ -	\$ -	0%	
7250	Memberships	\$ -	\$ -	\$ -	0%	
7265	Office Expense	\$ -	\$ -	\$ -	0%	
7268	Postage	\$ -	\$ -	\$ -	0%	
7269	Printing	\$ -	\$ -	\$ -	0%	
7271	Books and Publications	\$ -	\$ -	\$ -	0%	
7281	Data Processing - Computer Supplies	\$ -	\$ -	\$ -	0%	
7286	PeopleSoft HR Charge	\$ -	\$ -	\$ -	0%	
7287	PeopleSoft Financials Charge	\$ -	\$ -	\$ -	0%	
7295	Prof & Specialized Services	\$ 377,616	\$ 504,159	\$ 126,543	34%	S&B (\$377, 616) Operating Costs (\$75,642) = \$504159; Agmt A-23-123
7296	Data Processing Services	\$ -	\$ -	\$ -	0%	
7325	Publications & Legal Notices	\$ -	\$ -	\$ -	0%	
7340	Operating Lease Building	\$ -	\$ -	\$ -	0%	
7345	Facility Services Charge	\$ -	\$ -	\$ -	0%	
7355	Operating Lease Equipment	\$ -	\$ -	\$ -	0%	
7385	Small Tools & Instruments	\$ -	\$ -	\$ -	0%	
7400	Special Dept Expense	\$ -	\$ -	\$ -	0%	
7410	Fuel	\$ -	\$ -	\$ -	0%	
7415	Trans, Travel & Education	\$ -	\$ -	\$ -	0%	
7416	Trans & Travel County Garage	\$ -	\$ -	\$ -	0%	
7430	Utilities	\$ -	\$ -	\$ -	0%	
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ 377,616	\$ 504,159	\$ 126,543	34%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs					
	Object Total	\$ -	\$ -	\$ -	0%	
	TOTAL BUDGET	\$ 377,616	\$ 504,159	\$ 126,543	34%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Probation

Program/Service Description

Counseling Services

Total Requested Budget FY 2024-25

\$ 154,000

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Contracted services

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Probation				
Program/Service:		Counseling Services				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	-	-	-	0%	
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	-	-	-	0%	
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	-	-	-	0%	
6400	Retirement Contribution	-	-	-	0%	
6500	OASDI Contribution	-	-	-	0%	
6550	Workers Comp Contribution	-	-	-	0%	
6570	401(a) Matching Contribution	-	-	-	0%	
6600	Health Insurance Contribution	-	-	-	0%	
6650	Life & Disability Insurance	-	-	-	0%	
6670	Benefits Administration	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	-	-	-	0%	
7039	Mobile Communication	-	-	-	0%	
7040	Telephone Charges	-	-	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	-	-	-	0%	
7265	Office Expense	-	-	-	0%	
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	154,000	154,000	-	0%	New Purchasing Agreement to be in effect 9/15/24; Budget based on annual contracted amou
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	-	-	-	0%	
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	-	-	-	0%	
7416	Trans & Travel County Garage	-	-	-	0%	
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 154,000	\$ 154,000	\$ -	0%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs					
	Object Total	\$ -	\$ -	\$ -	0%	
	TOTAL BUDGET	\$ 154,000	\$ 154,000	\$ -	0%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Probation

Program/Service Description

less Transitional Beds w/Turning Point of Centr

Total Requested Budget FY 2024-25

\$ 2,800,000

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Contracted services

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Probation				
Program/Service:		Homeless Transitional Beds w/Turning Point of Central CA				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	-	-	-	0%	
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	-	-	-	0%	
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	-	-	-	0%	
6400	Retirement Contribution	-	-	-	0%	
6500	OASDI Contribution	-	-	-	0%	
6550	Workers Comp Contribution	-	-	-	0%	
6570	401(a) Matching Contribution	-	-	-	0%	
6600	Health Insurance Contribution	-	-	-	0%	
6650	Life & Disability Insurance	-	-	-	0%	
6670	Benefits Administration	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	-	-	-	0%	
7039	Mobile Communication	-	-	-	0%	
7040	Telephone Charges	-	-	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	-	-	-	0%	
7265	Office Expense	-	-	-	0%	
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	1,200,000	2,800,000	1,600,000	133%	New Agreement to be in effect 8/1/24; BOS date set for 7/9/24
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	-	-	-	0%	
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	-	-	-	0%	
7416	Trans & Travel County Garage	-	-	-	0%	
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 1,200,000	\$ 2,800,000	\$ 1,600,000	133%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs					
	Object Total	-	-	-	0%	
	TOTAL BUDGET	\$ 1,200,000	\$ 2,800,000	\$ 1,600,000	133%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Probation

Program/Service Description

Construction Apprenticeship Program

Total Requested Budget FY 2024-25

\$ 260,000

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Contracted services

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Probation				
Program/Service:		Construction Apprenticeship Program				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	-	-	-	0%	
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	-	-	-	0%	
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	-	-	-	0%	
6400	Retirement Contribution	-	-	-	0%	
6500	OASDI Contribution	-	-	-	0%	
6550	Workers Comp Contribution	-	-	-	0%	
6570	401(a) Matching Contribution	-	-	-	0%	
6600	Health Insurance Contribution	-	-	-	0%	
6650	Life & Disability Insurance	-	-	-	0%	
6670	Benefits Administration	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	-	-	-	0%	
7039	Mobile Communication	-	-	-	0%	
7040	Telephone Charges	-	-	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	-	-	-	0%	
7265	Office Expense	-	-	-	0%	
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	260,000	260,000	-	0%	annual contract rates - \$258,720
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	-	-	-	0%	
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	-	-	-	0%	
7416	Trans & Travel County Garage	-	-	-	0%	
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 260,000	\$ 260,000	\$ -	0%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs					
	Object Total	-	-	-	0%	
	TOTAL BUDGET	\$ 260,000	\$ 260,000	\$ -	0%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Probation

Program/Service Description

Parenting Program

Total Requested Budget FY 2024-25

\$ 100,000

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Contracted services

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Probation				
Program/Service:		Parenting Program				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	-	-	-	0%	
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	-	-	-	0%	
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	-	-	-	0%	
6400	Retirement Contribution	-	-	-	0%	
6500	OASDI Contribution	-	-	-	0%	
6550	Workers Comp Contribution	-	-	-	0%	
6570	401(a) Matching Contribution	-	-	-	0%	
6600	Health Insurance Contribution	-	-	-	0%	
6650	Life & Disability Insurance	-	-	-	0%	
6670	Benefits Administration	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	-	-	-	0%	
7039	Mobile Communication	-	-	-	0%	
7040	Telephone Charges	-	-	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	-	-	-	0%	
7265	Office Expense	-	-	-	0%	
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	100,000	100,000	-	0%	
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	-	-	-	0%	
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	-	-	-	0%	
7416	Trans & Travel County Garage	-	-	-	0%	
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 100,000	\$ 100,000	\$ -	0%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs					
	Object Total	-	-	-	0%	
	TOTAL BUDGET	\$ 100,000	\$ 100,000	\$ -	0%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Probation

Program/Service Description

Data Evaluation w/ RDA Consulting

Total Requested Budget FY 2024-25

\$ 100,000

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Contracted services

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Probation				
Program/Service:		Data Evaluation w/ RDA Consulting				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	-	-	-	0%	
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	-	-	-	0%	
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	-	-	-	0%	
6400	Retirement Contribution	-	-	-	0%	
6500	OASDI Contribution	-	-	-	0%	
6550	Workers Comp Contribution	-	-	-	0%	
6570	401(a) Matching Contribution	-	-	-	0%	
6600	Health Insurance Contribution	-	-	-	0%	
6650	Life & Disability Insurance	-	-	-	0%	
6670	Benefits Administration	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	-	-	-	0%	
7039	Mobile Communication	-	-	-	0%	
7040	Telephone Charges	-	-	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	-	-	-	0%	
7265	Office Expense	-	-	-	0%	
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	100,000	100,000	-	0%	Based off annual contract rates
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	-	-	-	0%	
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	-	-	-	0%	
7416	Trans & Travel County Garage	-	-	-	0%	
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 100,000	\$ 100,000	\$ -	0%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs					
	Object Total	-	-	-	0%	
	TOTAL BUDGET	\$ 100,000	\$ 100,000	\$ -	0%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Probation

Program/Service Description

Supervision Incentive Program

Total Requested Budget FY 2024-25

\$ 35,000

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Contracted services

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Probation				
Program/Service:		Supervision Incentive Program				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	-	-	-	0%	
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	-	-	-	0%	
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	-	-	-	0%	
6400	Retirement Contribution	-	-	-	0%	
6500	OASDI Contribution	-	-	-	0%	
6550	Workers Comp Contribution	-	-	-	0%	
6570	401(a) Matching Contribution	-	-	-	0%	
6600	Health Insurance Contribution	-	-	-	0%	
6650	Life & Disability Insurance	-	-	-	0%	
6670	Benefits Administration	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	-	-	-	0%	
7039	Mobile Communication	-	-	-	0%	
7040	Telephone Charges	-	-	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	-	-	-	0%	
7265	Office Expense	-	-	-	0%	
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	35,000	35,000	-	0%	
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	-	-	-	0%	
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	-	-	-	0%	
7416	Trans & Travel County Garage	-	-	-	0%	
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 35,000	\$ 35,000	\$ -	0%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs					
	Object Total	-	-	-	0%	
	TOTAL BUDGET	\$ 35,000	\$ 35,000	\$ -	0%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency District Attorney

Program/Service Description Trust But Verify

Total Requested Budget FY 2024-25 \$ 379,343

Title/Classification & number of positions

Number and type of positions funded (e.g., Correctional Officer (2))

Deputy DA III (1)

Paralegal (1)

Line Item Budget Request for AB 109 Funding

Organization/Agency:		District Attorney				
Program/Service:		Trust But Verify				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	159,335	184,780	25,445	16%	Increase is due to COLAs.
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	-	-	-	0%	
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	-	66	66	0%	
6400	Retirement Contribution	72,115	85,239	13,124	18%	Increase is due to COLAs and rate increases.
6500	OASDI Contribution	12,189	14,136	1,947	16%	Increase is due to COLAs.
6550	Workers Comp Contribution	3,548	3,117	(431)	-12%	Estimated based on PY actual costs.
6570	401(a) Matching Contribution	-	-	-	0%	
6600	Health Insurance Contribution	18,978	34,486	15,508	82%	Insurance increases in budget instructions.
6650	Life & Disability Insurance	-	-	-	0%	
6670	Benefits Administration	452	431	(21)	-5%	Estimated based on PY actual costs.
	Other (describe)	-	-	-	0%	
	Object Total	\$ 266,617	\$ 322,255	\$ 55,638	21%	
7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	-	-	-	0%	
7039	Mobile Communication	-	-	-	0%	
7040	Telephone Charges	-	-	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	500	750	250	50%	Bar Dues increase
7265	Office Expense	-	-	-	0%	
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing -Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	-	-	-	0%	
7296	Data Processing Services	8,000	8,000	-	0%	Estimated based on PY actual costs.
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	-	-	-	0%	
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	-	-	-	0%	
7416	Trans & Travel County Garage	-	-	-	0%	
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 8,500	\$ 8,750	\$ 250	3%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs					
	Object Total	39,993	48,338	8,345	100%	
	TOTAL BUDGET	\$ 315,110	\$ 379,343	\$ 64,233	20%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

*** Overhead Administrative Costs are capped at 15% of the S&B total less overtime and associated benefits

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency	<u>District Attorney</u>
Program/Service Description	<u>Adult Compliance Team</u>
Total Requested Budget FY 2024-25	<u>\$ 686,824</u>

Number and type of positions funded (e.g., Correctional Officer (2))	<u>Title/Classification & number of positions</u>
	<u>OT Requested at 300 SDAI</u>
	<u>Sr. DA Investigator (1)</u>
	<u> </u>
	<u> </u>
	<u> </u>
	<u> </u>

Line Item Budget Request for AB 109 Funding

Organization/Agency:		District Attorney				
Program/Service:		Adult Compliance Team				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	240,283	260,457	20,174	8%	Increase is due to COLAs.
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	42,512	47,318	4,806	11%	The OT rate was not adjusted for COLAs last year so the adjustment is from 2022-23.
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	-	93	93	0%	
6400	Retirement Contribution	168,738	185,789	17,051	10%	Increase is due to COLAs and rate increase.
6500	OASDI Contribution	21,634	23,545	1,911	9%	Increase is due to COLAs.
6550	Workers Comp Contribution	3,548	4,394	846	24%	Estimated based on PY actual costs
6570	401(a) Matching Contribution	-	-	-	0%	
6600	Health Insurance Contribution	33,146	40,946	7,800	24%	Health insurance rates increased for 2024
6650	Life & Disability Insurance	-	-	-	0%	
6670	Benefits Administration	452	607	155	34%	Estimated based on PY actual costs
	Other (describe)	-	-	-	0%	
	Object Total	\$ 510,313	\$ 563,149	\$ 52,836	10%	
7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	250	250	-	0%	
7039	Mobile Communication	2,200	2,450	250	11%	Estimated based on PY actual costs
7040	Telephone Charges	-	-	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	-	-	-	0%	
7265	Office Expense	-	-	-	0%	
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing -Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	-	-	-	0%	
7296	Data Processing Services	8,410	8,600	190	2%	Estimated based on PY actual costs
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	-	11,000	11,000	0%	Upfitting new vehicle with code 3 equipment
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	20,000	24,000	4,000	20%	Estimated based on PY actual costs
7416	Trans & Travel County Garage	-	-	-	0%	
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 30,860	\$ 46,300	\$ 15,440	50%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs					
	Object Total	70,170	77,375	7,205	10%	
	TOTAL BUDGET	\$ 611,343	\$ 686,824	\$ 75,481	12%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

*** Overhead Administrative Costs are capped at 15% of the S&B total less overtime and associated benefits

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency	<u>District Attorney</u>
Program/Service Description	<u>Misdemeanor Offender Accountability and Rehabilitation</u>
Total Requested Budget FY 2024-25	<u>\$ 1,247,298</u>

Number and type of positions funded (e.g., Correctional Officer (2))	<u>Title/Classification & number of positions</u>
	<u>Deputy DA III (2)</u>
	<u>Paralegal III (1)</u>
	<u>Sr. DA Investigator (2)</u>
	<u>Legal Assistant (1)</u>
	<u> </u>
	<u> </u>
	<u> </u>
	<u> </u>

Organization/Agency:		District Attorney				
Program/Service:		Misdemeanor Offender Accountability and Rehabilitation				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	536,561	579,859	43,298	8%	Increase is due to COLAs.
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	-	-	-	0%	
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	-	208	208	0%	
6400	Retirement Contribution	287,387	317,968	30,581	11%	Increase is due to COLAs and rate increases.
6500	OASDI Contribution	39,902	44,359	4,457	11%	increase is due to COLAs.
6550	Workers Comp Contribution	10,644	9,782	(862)	-8%	Estimated based on PY actual costs.
6570	401(a) Matching Contribution	-	-	-	0%	
6600	Health Insurance Contribution	57,112	76,108	18,996	33%	Insurance increase in budget instructions
6650	Life & Disability Insurance	-	-	-	0%	
6670	Benefits Administration	1,356	1,351	(5)	0%	Estimated based on PY actual costs.
	Other (describe)	-	-	-	0%	
	Object Total	\$ 932,962	\$ 1,029,635	\$ 96,673	10%	
7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	-	-	-	0%	
7039	Mobile Communication	2,200	2,500	300	14%	Estimated based on PY actual costs.
7040	Telephone Charges	-	-	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	1,000	1,500	500	50%	Bar Dues Increase
7265	Office Expense	-	-	-	0%	
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing -Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	-	-	-	0%	
7296	Data Processing Services	22,500	27,218	4,718	21%	Estimated based on PY actual costs.
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	-	-	-	0%	
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	-	-	-	0%	
7416	Trans & Travel County Garage	25,000	32,000	7,000	28%	Estimated based on PY actual costs.
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 50,700	\$ 63,218	\$ 12,518	25%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs					
	Object Total	139,944	154,445	14,501	10%	
	TOTAL BUDGET	\$ 1,123,606	\$ 1,247,298	\$ 123,692	11%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

*** Overhead Administrative Costs are capped at 15% of the S&B total less overtime and associated benefits

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency	Public Defender
Program/Service Description	Clean Slate
Total Requested Budget FY 2024-25	\$ 443,435

Number and type of positions funded (e.g., Correctional Officer (2))	Title/Classification & number of positions
	Defense Attorney (1)
	Paralegal (1.5)
	*A student worker might be adding to Clean Slate later.

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Public Defender				
Program/Service:		Clean Slate				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	219,579	240,824	21,245	10%	1 Attorney and 1.5 Paralegals.
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	-	-	-	0%	
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	136	131	(5)	-4%	Based on Risk Management Rates of FY25
6400	Retirement Contribution	99,382	96,564	(2,818)	-3%	1 Attorney and 1 Paralegals full time employee
6500	OASDI Contribution	16,798	18,422	1,624	10%	1 Attorney and 1.5 Paralegals.
6550	Workers Comp Contribution	1,503	1,007	(496)	-33%	Based on Risk Management Rates of FY25
6570	401(a) Matching Contribution	1,000	1,000	-	0%	New employee benefit Effective FY2023-24
6600	Health Insurance Contribution	16,437	23,216	6,779	41%	1 Attorney and 1 Paralegals full time employee
6650	Life & Disability Insurance	-	-	-	0%	
6670	Benefits Administration	350	438	88	25%	Based on Risk Management Rates of FY25
	Other (describe)	-	-	-	0%	
	Object Total	\$ 355,185	\$ 381,602	\$ 26,417	7%	1 Attorney and 1.5 Paralegals.

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	-	-	-	0%	
7039	Mobile Communication	-	-	-	0%	
7040	Telephone Charges	-	-	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	575	700	125	22%	CA State Bar Association, Fresno Paralegal Association
7265	Office Expense	-	1,000	1,000	0%	Clean Slate promotional materials.
7268	Postage	-	-	-	0%	
7269	Printing	500	500	-	0%	Flyers, handouts, brochures
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	-	-	-	0%	
7296	Data Processing Services	1,404	1,404	-	0%	Lawyaw (legal document drafting software)
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	-	-	-	0%	
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	1,225	1,225	-	0%	\$1000/attorney, \$150/paralegal
7416	Trans & Travel County Garage	-	-	-	0%	
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 3,704	\$ 4,829	\$ 1,125	30%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs					
	Object Total	53,278	\$57,004	3,726	7%	15% Overhead Admin Costs of S & B.
	TOTAL BUDGET	\$ 412,167	\$ 443,435	\$ 31,268	8%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

*** Overhead Administrative Costs are capped at 15% of the S&B total less overtime and associated benefits

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Public Defender

Program/Service Description

Social Worker Unit

Total Requested Budget FY 2024-25

\$ 580,249

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Defense Social Work Supervisor (1)

Defense Social Worker (3)

*Defense Social Work Supervisor will be
promoting to Social Services Division
Chief in later 2024.

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Public Defender				
Program/Service:		Social Worker Unit				
6000 SALARIES & BENEFITS		FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	278,157	\$275,302	(2,855)	-1%	1 Defense Social Work Supervisor; 3 Defense Social Workers
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	-	-	-	0%	
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	235	209	(26)	-11%	Based on Risk Management Rates of FY25
6400	Retirement Contribution	142,369	136,910	(5,459)	-4%	
6500	OASDI Contribution	21,279	21,061	(218)	-1%	
6550	Workers Comp Contribution	2,598	1,741	(857)	-33%	Based on Risk Management Rates of FY25
6570	401(a) Matching Contribution	1,000	1,000	-	0%	New employee benefit Effective FY2023-24
6600	Health Insurance Contribution	36,084	64,162	28,078	78%	1 Defense Social Work Supervisor; 3 Defense Social Workers
6650	Life & Disability Insurance	-	-	-	0%	
6670	Benefits Administration	586	733	147	25%	Based on Risk Management Rates of FY25
	Other (describe)	-	-	-	0%	
	Object Total	\$ 482,308	\$ 501,118	\$ 18,810	4%	

7000 SERVICES and SUPPLIES		FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	-	-	-	0%	
7039	Mobile Communication	-	-	-	0%	
7040	Telephone Charges	-	-	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	675	1,066	391	58%	Professional social worker memberships of NAPD and NASW.
7265	Office Expense	500	500	-	0%	misc stationary
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	-	-	-	0%	
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	-	-	-	0%	
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	2,800	2,800	-	0%	\$700/social worker
7416	Trans & Travel County Garage	-	-	-	0%	
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 3,975	\$ 4,366	\$ 391	10%	
FIXED ASSETS						
	(add description - e.g., vehicle)	45,000	-	(45,000)	-100%	
	Object Total	\$ 45,000	\$ -	\$ (45,000)	-100%	
Overhead Administrative Costs						
	Object Total	72,346	\$74,765	2,419	3%	15% Overhead Admin Costs of S & B.
TOTAL BUDGET						
		\$ 603,629	\$ 580,249	\$ (23,380)	-4%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

*** Overhead Administrative Costs are capped at 15% of the S&B total less overtime and associated benefits

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Public Defender

Program/Service Description

Misdemeanor Offender Accountability and
Rehabilitation

Total Requested Budget FY 2024-25

\$ 975,121

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Defense Attorney II (1)

Senior Defense Investigator (1)

Defense Investigator II (1)

Paralegal (1)

Legal Assistant (1)

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Public Defender				
Program/Service:		Misdemeanor Offender Accountability and Rehabilitation				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	433,399	\$493,216	59,817	14%	2 Defense Attorneys II; 1 Senior Defense Investigator; 1 Defense Investigator II; 1 Paralegal; 1 LA
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	-	-	-	0%	
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	353	313	(40)	-11%	Based on Risk Management Rates of FY25
6400	Retirement Contribution	196,155	227,521	31,366	16%	2 Defense Attorneys II; 1 Senior Defense Investigator; 1 Defense Investigator II; 1 Paralegal; 1 LA
6500	OASDI Contribution	33,157	37,731	4,574	14%	
6550	Workers Comp Contribution	3,897	2,611	(1,286)	-33%	Based on Risk Management Rates of FY25
6570	401(a) Matching Contribution	2,000	2,000	-	0%	New employee benefit Effective FY2023-24
6600	Health Insurance Contribution	68,958	70,960	2,002	3%	2 Defense Attorneys II; 1 Senior Defense Investigator; 1 Defense Investigator II; 1 Paralegal; 1 LA
6650	Life & Disability Insurance	-	-	-	0%	
6670	Benefits Administration	880	1,100	220	25%	Based on Risk Management Rates of FY25
	Other (describe)	-	-	-	0%	
	Object Total	\$ 738,799	\$ 835,452	\$ 96,653	13%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	-	-	-	0%	
7039	Mobile Communication	-	-	-	0%	
7040	Telephone Charges	-	-	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	1,155	1,405	250	22%	Attorney Bar Association dues, Fresno Paralegal Association dues, NDIA dues
7265	Office Expense	2,000	2,000	-	0%	misc office supplies, stationary
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	-	-	-	0%	
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	3,000	3,000	-	0%	misc tech equipment, flash drives, external storage, etc.
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	3,550	3,550	-	0%	\$1000/atty, \$700/investigator, \$150/paralegal
7416	Trans & Travel County Garage	-	-	-	0%	
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 9,705	\$ 9,955	\$ 250	3%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	-	\$5,000	5,000	0%	1 new Copy Machine will add to Misdo team.
	Object Total	\$ -	\$ 5,000	\$ 5,000	0%	
	Overhead Administrative Costs					
	Object Total	110,820	\$124,714	13,894	13%	15% Overhead Admin Costs of S & B.
	TOTAL BUDGET	\$ 859,324	\$ 975,121	\$ 115,797	13%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

*** Overhead Administrative Costs are capped at 15% of the S&B total less overtime and associated benefits

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Behavioral Health

Program/Service Description

DBH Forensic Continuum of Care

Total Requested Budget FY 2024-25

\$ 1,850,481

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Behavioral Health				
Program/Service:		Forensic Continuum of Care				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	\$ -	\$ -	\$ -	0%	
6200	Extra Help	\$ -	\$ -	\$ -	0%	
6270	Standby Pay	\$ -	\$ -	\$ -	0%	
6300	Overtime	\$ -	\$ -	\$ -	0%	
6310	Holiday OT	\$ -	\$ -	\$ -	0%	
6350	Unemployment Insurance	\$ -	\$ -	\$ -	0%	
6400	Retirement Contribution	\$ -	\$ -	\$ -	0%	
6500	OASDI Contribution	\$ -	\$ -	\$ -	0%	
6550	Workers Comp Contribution	\$ -	\$ -	\$ -	0%	
6570	401(a) Matching Contribution	\$ -	\$ -	\$ -	0%	
6600	Health Insurance Contribution	\$ -	\$ -	\$ -	0%	
6650	Life & Disability Insurance	\$ -	\$ -	\$ -	0%	
6670	Benefits Administration	\$ -	\$ -	\$ -	0%	
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	\$ -	\$ -	\$ -	0%	
7039	Mobile Communication	\$ -	\$ -	\$ -	0%	
7040	Telephone Charges	\$ -	\$ -	\$ -	0%	
7055	Food	\$ -	\$ -	\$ -	0%	
7070	Household Expense	\$ -	\$ -	\$ -	0%	
7101	Liability Insurance	\$ -	\$ -	\$ -	0%	
7175	Insurance - Other	\$ -	\$ -	\$ -	0%	
7205	Maintenance - Equipment	\$ -	\$ -	\$ -	0%	
7206	Maintenance - Unscheduled Parts	\$ -	\$ -	\$ -	0%	
7220	Maintenance - Build & Grounds	\$ -	\$ -	\$ -	0%	
7235	Med, Dental, & Lab Supplies	\$ -	\$ -	\$ -	0%	
7250	Memberships	\$ -	\$ -	\$ -	0%	
7265	Office Expense	\$ -	\$ -	\$ -	0%	
7268	Postage	\$ -	\$ -	\$ -	0%	
7269	Printing	\$ -	\$ -	\$ -	0%	
7271	Books and Publications	\$ -	\$ -	\$ -	0%	
7281	Data Processing - Computer supplies	\$ -	\$ -	\$ -	0%	
7286	PeopleSoft HR Charge	\$ -	\$ -	\$ -	0%	
7287	PeopleSoft Financials Charge	\$ -	\$ -	\$ -	0%	
7295	Prof & Specialized Services	\$ 1,850,481	\$ 1,850,481	\$ -	0%	
7296	Data Processing Services	\$ -	\$ -	\$ -	0%	
7325	Publications & Legal Notices	\$ -	\$ -	\$ -	0%	
7340	Operating Lease Building	\$ -	\$ -	\$ -	0%	
7345	Facility Services Charge	\$ -	\$ -	\$ -	0%	
7355	Operating Lease Equipment	\$ -	\$ -	\$ -	0%	
7385	Small Tools & Instruments	\$ -	\$ -	\$ -	0%	
7400	Special Dept Expense	\$ -	\$ -	\$ -	0%	
7410	Fuel	\$ -	\$ -	\$ -	0%	
7415	Trans, Travel & Education	\$ -	\$ -	\$ -	0%	
7416	Trans & Travel County Garage	\$ -	\$ -	\$ -	0%	
7430	Utilities	\$ -	\$ -	\$ -	0%	
	Other (describe)	\$ -	\$ -	\$ -	0%	
	Object Total	\$ 1,850,481	\$ 1,850,481	\$ -	0%	
FIXED ASSETS						
(add description - e.g., vehicle)		\$ -	\$ -	\$ -	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
Overhead Administrative Costs						
	Object Total	\$ -	\$ -	\$ -	0%	
TOTAL BUDGET		\$ 1,850,481	\$ 1,850,481	\$ -	0%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

*** Overhead Administrative Costs are capped at 15% of the S&B total less overtime and associated benefits

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency	<u>Fresno Police Department</u>
Program/Service Description	<u>Adult Compliance Team</u>
Total Requested Budget FY 2024-25	<u>\$ 929,731</u>

Number and type of positions funded (e.g., Correctional Officer (2))	<u>Title/Classification & number of positions</u>
	<u>Officers (2)</u>
	<u>Sergeant (1)</u>
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Line Item Budget Request for AB 109 Funding

Organization/Agency:		City of Fresno Police Department				
Program/Service:		Adult Compliance Team				
		FY 2023-24	FY 2024-25	\$	%	
6000	SALARIES & BENEFITS	Allocation*	Funding Request	Change	Change	Notes/Comments/Description**
6100	Regular Salaries	\$ 358,536	\$ 369,292	\$ 10,756	3%	MOU rate increases 3%
6200	Extra Help	\$ -	\$ -	\$ -	0%	
6270	Standby Pay	\$ -	\$ -	\$ -	0%	
6300	Overtime	\$ 61,131	\$ 63,000	\$ 1,869	3%	MOU increases in OT rate
6310	Holiday OT	\$ -	\$ -	\$ -	0%	
6350	Unemployment Insurance	\$ -	\$ -	\$ -	0%	
6400	Retirement Contribution	\$ 77,702	\$ 85,360	\$ 7,658	10%	Increase in pension costs
6500	OASDI Contribution	\$ 5,724	\$ 5,892	\$ 168	3%	Increase in OASDI contribution costs - based on salary increase
6550	Workers Comp Contribution	\$ 46,548	\$ 51,664	\$ 5,116	11%	Increase in Worker's Comp costs
6570	401(a) Matching Contribution	\$ -	\$ -	\$ -	0%	
6600	Health Insurance Contribution	\$ 36,036	\$ 37,785	\$ 1,749	5%	Increase in health insurance costs
6650	Life & Disability Insurance	\$ -	\$ -	\$ -	0%	
6670	Benefits Administration	\$ -	\$ -	\$ -	0%	
	Other (describe)	\$ 34,104	\$ 37,137	\$ 3,033	9%	Uniform pay + POST certificate - based on salary increase
	Object Total	\$ 619,781	\$ 650,130	\$ 30,349	5%	

		FY 2023-24	FY 2024-25	\$	%	
7000	SERVICES and SUPPLIES	Allocation*	Funding Request	Change	Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	\$ 3,210	\$ 3,210	\$ -	0%	Individual Tactical Gear, Office Polo Shirts, Upkeep of Uniforms
7039	Mobile Communication	\$ 3,000	\$ 3,000	\$ -	0%	Cell Phones Communication
7040	Telephone Charges	\$ -	\$ -	\$ -	0%	
7055	Food	\$ -	\$ -	\$ -	0%	
7070	Household Expense	\$ -	\$ -	\$ -	0%	
7101	Liability Insurance	\$ -	\$ -	\$ -	0%	
7175	Insurance - Other	\$ -	\$ -	\$ -	0%	
7205	Maintenance - Equipment	\$ 39,800	\$ 39,800	\$ -	0%	(includes portable radios, vehicle cameras, vehicle radios, and other radios, tactical gear, office equipment, etc.)
7206	Maintenance - Unscheduled Parts	\$ -	\$ -	\$ -	0%	
7220	Maintenance - Build & Grounds	\$ -	\$ -	\$ -	0%	
7235	Med, Dental, & Lab Supplies	\$ -	\$ -	\$ -	0%	
7250	Memberships	\$ -	\$ -	\$ -	0%	
7265	Office Expense	\$ -	\$ -	\$ -	0%	
7268	Postage	\$ -	\$ -	\$ -	0%	
7269	Printing	\$ -	\$ -	\$ -	0%	
7271	Books and Publications	\$ -	\$ -	\$ -	0%	
7286	PeopleSoft HR Charge	\$ -	\$ -	\$ -	0%	
7287	PeopleSoft Financials Charge	\$ -	\$ -	\$ -	0%	
7295	Prof & Specialized Services	\$ -	\$ -	\$ -	0%	
7296	Data Processing Services	\$ -	\$ -	\$ -	0%	
7325	Publications & Legal Notices	\$ -	\$ -	\$ -	0%	
7340	Operating Lease Building	\$ -	\$ -	\$ -	0%	
7345	Facility Services Charge	\$ -	\$ -	\$ -	0%	
7355	Operating Lease Equipment	\$ -	\$ -	\$ -	0%	
7385	Small Tools & Instruments	\$ -	\$ -	\$ -	0%	
7400	Special Dept Expense	\$ -	\$ -	\$ -	0%	
7410	Fuel	\$ -	\$ -	\$ -	0%	
7415	Trans, Travel & Education	\$ -	\$ -	\$ -	0%	
7416	Trans & Travel County Garage	\$ -	\$ -	\$ -	0%	
7430	Utilities	\$ -	\$ -	\$ -	0%	
	Other (describe)	\$ -	\$ 75,581	\$ 75,581	0%	Purchase a new vehicle for the ACT Sergeant
	Object Total	\$ 46,010	\$ 121,591	\$ 75,581	164%	

FIXED ASSETS						
(add description - e.g., vehicle)						
		\$ 69,940	\$ 69,940	\$ -	0%	Patrol Vehicles(3)/Fleet - Maintenance and Fuel
	Object Total	\$ 69,940	\$ 69,940	\$ -	0%	

Overhead Administrative Costs***						
	Object Total	\$ 83,798	\$ 88,070	\$ 4,272	5%	Salary & Benefits - OT * 15%

TOTAL BUDGET						
		\$ 819,529	\$ 929,731	\$ 110,202	13%	

* Include any FY 2023-24 funding changes approved by CCP.

** Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

*** Overhead Administrative Costs are capped at 15% of the S&B total less overtime and associated benefits

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency	<u>Fresno Police Department</u>
Program/Service Description	<u>MAGEC</u>
Total Requested Budget FY 2024-25	<u>\$ 1,010,344</u>

Number and type of positions funded (e.g., Correctional Officer (2))	<u>Title/Classification & number of positions</u>
	<u>Officers (3)</u>
	<u>Crime Analyst (1)</u>
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Line Item Budget Request for AB 109 Funding

Organization/Agency:		City of Fresno Police Department				
Program/Service:		MAGEC				
		FY 2023-24	FY 2024-25	\$	%	
6000	SALARIES & BENEFITS	Allocation*	Funding Request	Change	Change	Notes/Comments/Description**
6100	Regular Salaries	\$ 416,508	\$ 429,003	\$ 12,495	3%	MOU rate increases 3%
6200	Extra Help	\$ -	\$ -	\$ -	0%	
6270	Standby Pay	\$ -	\$ -	\$ -	0%	
6300	Overtime	\$ 34,184	\$ 35,200	\$ 1,016	3%	MOU increases in OT rate
6310	Holiday OT	\$ -	\$ -	\$ -	0%	
6350	Unemployment Insurance	\$ -	\$ -	\$ -	0%	
6400	Retirement Contribution	\$ 113,752	\$ 117,165	\$ 3,413	3%	Increase in pension costs
6500	OASDI Contribution	\$ 6,534	\$ 6,727	\$ 193	3%	Increase in OASDI contribution costs - based on salary increase
6550	Workers Comp Contribution	\$ 46,548	\$ 50,385	\$ 3,837	8%	Increase in Worker's Comp costs
6570	401(a) Matching Contribution	\$ -	\$ -	\$ -	0%	
6600	Health Insurance Contribution	\$ 48,048	\$ 50,380	\$ 2,332	5%	Increase in health insurance costs
6650	Life & Disability Insurance	\$ -	\$ -	\$ -	0%	
6670	Benefits Administration	\$ -	\$ -	\$ -	0%	
	Other (describe)		\$ 35,010	\$ 35,010	0%	Uniform pay + POST certificate - based on salary increase (this was left
	Object Total	\$ 665,574	\$ 723,870	\$ 58,296	9%	

		FY 2023-24	FY 2024-25	\$	%	
7000	SERVICES and SUPPLIES	Allocation*	Funding Request	Change	Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	\$ 12,000	\$ 12,000	\$ -	0%	Individual Tactical Gear, Office Polo Shirts, Upkeep of Uniforms
7039	Mobile Communication	\$ 18,000	\$ 18,000	\$ -	0%	Cell Phones Communication
7040	Telephone Charges	\$ 3,200	\$ 3,200	\$ -	0%	Cell Phones
7055	Food	\$ -	\$ -	\$ -	0%	
7070	Household Expense	\$ -	\$ -	\$ -	0%	
7101	Liability Insurance	\$ -	\$ -	\$ -	0%	
7175	Insurance - Other	\$ -	\$ -	\$ -	0%	
7205	Maintenance - Equipment	\$ 44,093	\$ 49,993	\$ 5,900	13%	Equipment, Equipment Maint, Tactical Gear, Office Equipment
7206	Maintenance - Unscheduled P	\$ -	\$ -	\$ -	0%	
7220	Maintenance - Build & Ground	\$ 5,900	\$ -	\$ (5,900)	-100%	Grounds - Building Maintenance (moved to 7205-Maintenance Equipment)
7235	Med, Dental, & Lab Supplies	\$ -	\$ -	\$ -	0%	
7250	Memberships	\$ -	\$ -	\$ -	0%	
7265	Office Expense	\$ -	\$ -	\$ -	0%	
7268	Postage	\$ -	\$ -	\$ -	0%	
7269	Printing	\$ -	\$ -	\$ -	0%	
7271	Books and Publications	\$ -	\$ -	\$ -	0%	
7286	PeopleSoft HR Charge	\$ -	\$ -	\$ -	0%	
7287	PeopleSoft Financials Charge	\$ -	\$ -	\$ -	0%	
7295	Prof & Specialized Services	\$ -	\$ -	\$ -	0%	
7296	Data Processing Services	\$ -	\$ -	\$ -	0%	
7325	Publications & Legal Notices	\$ -	\$ -	\$ -	0%	
7340	Operating Lease Building	\$ -	\$ -	\$ -	0%	
7345	Facility Services Charge	\$ -	\$ -	\$ -	0%	
7355	Operating Lease Equipment	\$ -	\$ -	\$ -	0%	
7385	Small Tools & Instruments	\$ -	\$ -	\$ -	0%	
7400	Special Dept Expense	\$ -	\$ -	\$ -	0%	
7410	Fuel	\$ -	\$ -	\$ -	0%	
7415	Trans, Travel & Education	\$ -	\$ -	\$ -	0%	
7416	Trans & Travel County Garage	\$ -	\$ -	\$ -	0%	
7430	Utilities	\$ -	\$ -	\$ -	0%	
	Other (describe)	\$ 20,060	\$ 20,060	\$ -	0%	Training & Vehicle Allowance
	Object Total	\$ 103,253	\$ 103,253	\$ -	0%	

FIXED ASSETS						
	(add description - e.g., vehicle	\$ 79,920	\$ 79,920	\$ -	0%	Patrol Vehicles(3) - Fleet maintenance and Fuel
	Object Total	\$ 79,920	\$ 79,920	\$ -	0%	

Overhead Administrative Costs***						
	Object Total	\$ 94,709	\$ 103,301	\$ 8,592	9%	Salary & Benefits - OT * 15%

TOTAL BUDGET						
		\$ 943,456	\$ 1,010,344	\$ 66,888	7%	

* Include any FY 2023-24 funding changes approved by CCP.

** Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

*** Overhead Administrative Costs are capped at 15% of the S&B total less overtime and associated benefits

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Clovis Police Department				
Program/Service:		Adult Compliance Team				
		FY 2023-24	FY 2024-25 Funding			
6000 SALARIES & BENEFITS		Allocation*	Request	\$ Change	% Change	Notes/Comments/Description**
6100 Regular Salaries	\$	222,000	\$ 251,607	\$ 29,607	13%	3% salary increase based on MOU
6200 Extra Help	\$	-	\$ -	\$ -	0%	
6270 Standby Pay	\$	3,500	\$ -	\$ (3,500)	-100%	Standby assignment removed from agreement
6300 Overtime	\$	19,000	\$ 19,000	\$ -	0%	
6310 Holiday OT	\$	6,500	\$ 6,500	\$ -	0%	
6350 Unemployment Insurance	\$	-	\$ -	\$ -	0%	
6400 Retirement Contribution	\$	34,000	\$ 42,000	\$ 8,000	24%	
6500 OASDI Contribution	\$	3,800	\$ 3,800	\$ -	0%	*Costs related to salary increase. Employer contribution increase
6550 Workers Comp Contribution	\$	35,500	\$ 36,000	\$ 500	1%	Employer WC costs based on salary
6570 401(a) Matching Contribution	\$	10,650	\$ 10,650	\$ -	0%	Employer DF match based on MOU
6600 Health Insurance Contribution	\$	27,000	\$ 27,000	\$ -	0%	Based on Employer costs family rate & Employer contribution for employee waiver
6650 Life & Disability Insurance	\$	-	\$ -	\$ -	0%	
6670 Benefits Administration	\$	15,000	\$ 17,000	\$ 2,000	13%	Employer benefit Holiday Buyout (108hrs) CTO Buyout (240 hrs/120hrs)
Other (describe)	\$	25,318	\$ 26,000	\$ 682	3%	Ed incentive - sick leave incentive (non-sworn) increased based on salary
Object Total	\$	402,268	\$ 439,557	\$ 37,289	9%	increase
7000 SERVICES and SUPPLIES		FY 2023-24	FY 2024-25 Funding			
		Allocation*	Request	\$ Change	% Change	Notes/Comments/Description**
7025 Clothing & Personal Supplies	\$	-	\$ -	\$ -	0%	
7039 Mobile Communication	\$	6,100	\$ 6,500	\$ 400	7%	Additional data lines per employee(cell 2x, mobile data 2x, pole cam 2x, MiFi devic
7040 Telephone Charges	\$	-	\$ -	\$ -	0%	
7055 Food	\$	-	\$ -	\$ -	0%	
7070 Household Expense	\$	-	\$ -	\$ -	0%	
7101 Liability Insurance	\$	-	\$ -	\$ -	0%	
7175 Insurance - Other	\$	-	\$ -	\$ -	0%	
7205 Maintenance - Equipment	\$	13,000	\$ 14,000	\$ 1,000	8%	Vehicle LE equipment update required
7206 Maintenance - Unscheduled Parts	\$	-	\$ -	\$ -	0%	
7220 Maintenance - Build & Grounds	\$	-	\$ -	\$ -	0%	
7235 Med, Dental, & Lab Supplies	\$	-	\$ -	\$ -	0%	
7250 Memberships	\$	125	\$ 125	\$ -	0%	
7265 Office Expense	\$	3,000	\$ 3,000	\$ -	0%	
7268 Postage	\$	-	\$ -	\$ -	0%	
7269 Printing	\$	-	\$ -	\$ -	0%	
7271 Books and Publications	\$	-	\$ -	\$ -	0%	
7281 Data Processing - Computer Supp	\$	-	\$ -	\$ -	0%	
7286 PeopleSoft HR Charge	\$	-	\$ -	\$ -	0%	
7287 PeopleSoft Financials Charge	\$	-	\$ -	\$ -	0%	
7295 Prof & Specialized Services	\$	-	\$ -	\$ -	0%	
7296 Data Processing Services	\$	-	\$ -	\$ -	0%	
7325 Publications & Legal Notices	\$	-	\$ -	\$ -	0%	
7340 Operating Lease Building	\$	-	\$ -	\$ -	0%	
7345 Facility Services Charge	\$	-	\$ -	\$ -	0%	
7355 Operating Lease Equipment	\$	-	\$ -	\$ -	0%	
7385 Small Tools & Instruments	\$	-	\$ -	\$ -	0%	
7400 Special Dept Expense	\$	-	\$ -	\$ -	0%	
7410 Fuel	\$	-	\$ 15,000	\$ 15,000	0%	
7415 Trans, Travel & Education	\$	1,500	\$ 1,500	\$ -	0%	City internal charge fuel
7416 Trans & Travel County Garage	\$	-	\$ -	\$ -	0%	Costs only related to non-sworn
7430 Utilities	\$	-	\$ -	\$ -	0%	
Other (describe)	\$	6,500	\$ 9,500	\$ 3,000	46%	Upgrade for MDT computer for officer (equipment, vehicle mount, install)
Object Total	\$	30,225	\$ 49,625	\$ 19,400	64%	
FIXED ASSETS						
(add description - e.g., vehicle)	\$	26,000	\$ 26,000	\$ -	0%	
Object Total	\$	26,000	\$ 26,000	\$ -	0%	
Overhead Administrative Costs***						
Object Total	\$	57,400	\$ 62,784	\$ 5,384	9%	Salary & Employer Contribution
TOTAL BUDGET	\$	515,893	\$ 577,966	\$ 62,073	12%	

* Include any FY 2023-24 funding changes approved by CCP.

** Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency City of Selma

Program/Service Description Adult Compliance Team

Total Requested Budget FY 2024-25 \$ 189,938

Number and type of positions funded (e.g., Correctional Officer (2)) Title/Classification & number of positions
Officer (1)

Line Item Budget Request for AB 109 Funding

Organization/Agency:		City of Selma				
Program/Service:		Adult Compliance Team				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	75,357	88,790	13,433	18%	New ACT officer assigned to this program
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	12,708	26,000	13,292	105%	Overtime estimate based on prior years
6310	Holiday OT	2,824	5,169	2,345	83%	Holiday OT estimate based on prior years
6350	Unemployment Insurance	451	467	16	4%	
6400	Retirement Contribution	38,871	21,377	(17,494)	-45%	
6500	OASDI Contribution	-	-	-	0%	
6550	Workers Comp Contribution	-	-	-	0%	
6570	401(a) Matching Contribution	-	-	-	0%	
6600	Health Insurance Contribution	18,600	14,603	(3,997)	-21%	
6650	Life & Disability Insurance	228	206	(22)	-10%	
6670	Benefits Administration	-	-	-	0%	
	Other (describe)	10,807	9,063	-	0%	Medicare, FICA, Uniform Allowance, Cellphone
	Object Total	\$ 159,846	\$ 165,675	\$ 5,828	4%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	-	-	-	0%	
7039	Mobile Communication	568	568	-	0%	Cell phone
7040	Telephone Charges	2,030	2,030	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	2,500	2,575	75	3%	Equipment repairs and miscellaneous
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	-	-	-	0%	
7265	Office Expense	500	550	50	10%	Office supplies
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	-	-	-	0%	
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	10,000	10,300	300	3%	Ballistic vest, uniforms, duty gear, safety equipment, surveillance equipment, technology equipment
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	-	-	-	0%	
7416	Trans & Travel County Garage	-	-	-	0%	
7430	Utilities	-	-	-	0%	
	Other (describe)	8,000	8,240	240	3%	Vehicle maintenance, advanced training, conferences, meetings etc.
	Object Total	\$ 23,598	\$ 24,263	\$ 665	3%	

FIXED ASSETS						
	(add description - e.g., vehicle)	55,000	-	(55,000)	-100%	
	Object Total	\$ 55,000	\$ -	\$ (55,000)	-100%	
Overhead Administrative Costs						
	Object Total	22,071	-	(22,071)	-100%	
TOTAL BUDGET						
		\$ 260,515	\$ 189,938	\$ (70,578)	-27%	

* Include any FY 2023-24 funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

*** Overhead Administrative Costs are capped at 15% of the S&B total less overtime and associated benefits

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

Reedley PD

Program/Service Description

Adult Compliance Team

Total Requested Budget FY 2024-25

\$ 218,724

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Officer (1)

Line Item Budget Request for AB 109 Funding

Organization/Agency:		Reedley PD				
Program/Service:		Adult Compliance Team				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	74,642	82,106	7,464	10%	
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	1,000	1,200	200	20%	RPOA MOU granted an increase for Standby Pay
6300	Overtime	16,748	18,423	1,675	10%	
6310	Holiday OT	-	2,000	2,000	0%	Officer worked during a holiday FY 2023-2024, added funds to cover cost of Holiday Pay
6350	Unemployment Insurance	-	-	-	0%	
6400	Retirement Contribution	10,222	11,244	1,022	10%	
6500	OASDI Contribution	7,300	8,030	730	10%	
6550	Workers Comp Contribution	7,310	8,041	731	10%	
6570	401(a) Matching Contribution	1,300	1,500	200	15%	
6600	Health Insurance Contribution	27,720	30,492	2,772	10%	
6650	Life & Disability Insurance	221	250	29	13%	
6670	Benefits Administration	-	-	-	0%	
	Other (describe)	5,232	5,755	523	10%	Special Compensation Pay
	Object Total	\$ 151,695	\$ 169,041	\$ 17,346	11%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	1,200	1,200	-	0%	
7039	Mobile Communication	1,000	1,100	100	10%	
7040	Telephone Charges	-	-	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	823	1,000	177	22%	Insurance premium per officer has gone up
7205	Maintenance - Equipment	4,620	5,082	462	10%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	-	-	-	0%	
7265	Office Expense	1,000	1,100	100	10%	
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	-	-	-	0%	
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	7,000	7,700	700	10%	Molle vest gear, vehicle gear, lock pick kit, specialty gear needed for daily work activities
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	6,353	6,353	0%	Moving funds from 7415 to 7410, increase 10%
7415	Trans, Travel & Education	5,775	1,000	(4,775)	-83%	Funds for training
7416	Trans & Travel County Garage	-	-	-	0%	
7430	Utilities	-	-	-	0%	
	Other (Professional Development)	2,620	2,882	262	10%	Professional Development - \$1000; HR ISF Transfer - \$1620
	Object Total	\$ 24,038	\$ 27,417	\$ 3,379	14%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs					
	Object Total	20,242	22,266	2,024	10%	
	TOTAL BUDGET	\$ 195,975	\$ 218,724	\$ 22,749	12%	

* Include any FY 2023-24 midyear funding changes approved by CCP.

**Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

*** Overhead Administrative Costs are capped at 15% of the S&B total less overtime and associated benefits

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency

City of Kingsburg

Program/Service Description

AB 109 - ACT Program

Total Requested Budget FY 2024-25

\$ 184,877

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

Officer (1)

Line Item Budget Request for AB 109 Funding

Organization/Agency:		City of Kingsburg				
Program/Service:		Adult Compliance Team				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	76,762	84,500	7,738	10%	Salary Increases
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	17,202	20,000	2,798	16%	Pay increase changes OT rate
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	-	-	-	0%	
6400	Retirement Contribution	9,560	10,269	709	7%	
6500	OASDI Contribution	-	-	-	0%	
6550	Workers Comp Contribution	8,202	9,350	1,148	14%	Risk Mang Charges went up
6570	401(a) Matching Contribution	-	-	-	0%	
6600	Health Insurance Contribution	8,305	9,000	695	8%	
6650	Life & Disability Insurance	38	40	2	5%	
6670	Benefits Administration	614	614	-	0%	
	Other (describe)	5,710	7,272	1,562	27%	Based on this years budget projection w/ pay increase (Fica/Medi)
	Object Total	\$ 126,393	\$ 141,045	\$ 14,652	12%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	2,200	2,200	-	0%	
7039	Mobile Communication	585	600	15	3%	
7040	Telephone Charges	585	600	15	3%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	2,475	2,900	425	17%	Notified of rate increase
7175	Insurance - Other	-	1,575	1,575	0%	
7205	Maintenance - Equipment	5,000	5,000	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	200	200	-	0%	
7265	Office Expense	-	-	-	0%	
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	-	-	-	0%	
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	600	600	-	0%	
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	10,000	10,000	0%	Increase in fuel prices and miles driven
7415	Trans, Travel & Education	2,000	2,000	-	0%	
7416	Trans & Travel County Garage	5,200	-	(5,200)	-100%	Moved Fuel increase price to designated category (7410)
7430	Utilities	-	-	-	0%	
	Other (describe)	17,999	-	(17,999)	-100%	Previous upfit charge to vehicle
	Object Total	\$ 36,844	\$ 25,675	\$ (11,169)	-30%	Decrease spending /Upfit not needed
	FIXED ASSETS					
	(add description - e.g., vehicle)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs***					
	Object Total	16,379	18,157	1,778	11%	
	TOTAL BUDGET	\$ 179,616	\$ 184,877	\$ 5,261	3%	

* Include any FY 2023-24 funding changes approved by CCP.

** Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

*** Overhead Administrative Costs are capped at 15% of the S&B total less overtime and associated benefits

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency City of Kerman

Program/Service Description AB 109- ACT Program

Total Requested Budget FY 2024-25 \$ 177,380

Number and type of positions funded (e.g., Correctional Officer (2)) Title/Classification & number of positions
Police Officer (1)

Line Item Budget Request for AB 109 Funding

Organization/Agency:		City of Kerman				
Program/Service:		Adult Compliance Team				
6000	SALARIES & BENEFITS	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	72,330	83,353	11,023	15%	Updated salary schedule and estimated COLA for FY 24/25-still under negotiations
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	-	-	-	0%	
6300	Overtime	11,639	17,174	5,535	48%	Increased salary base amount-updated salary schedule
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	382	526	144	38%	Increased salary base amount-updated salary schedule
6400	Retirement Contribution	8,176	9,596	1,420	17%	Increased salary base amount-updated salary schedule
6500	OASDI Contribution	688	1,156	468	68%	SDI rate back to 1.0% for 2024, increase in salary base amount
6550	Workers Comp Contribution	6,193	7,096	903	15%	Increased salary base amount-updated salary schedule
6570	401(a) Matching Contribution	-	-	-	0%	
6600	Health Insurance Contribution	15,354	11,346	(4,008)	-26%	Medical, dental vision (average rate)
6650	Life & Disability Insurance	173	133	(40)	-23%	Increased salary base amount-updated salary schedule
6670	Benefits Administration	5,858	8,055	2,197	38%	Increased salary base amount-updated salary schedule
	Other (describe)	3,025	3,493	468	15%	Holiday Pay-increase in salary base amount-updated salary schedule
	Object Total	\$ 123,818	\$ 141,928	\$ 18,110	15%	

7000	SERVICES and SUPPLIES	FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	1,500	1,500	-	0%	Includes Uniform Allowance
7039	Mobile Communication	1,800	1,800	-	0%	MDT, cell phone and Ipad monthly service
7040	Telephone Charges	-	-	-	0%	
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	-	-	-	0%	
7175	Insurance - Other	-	-	-	0%	
7205	Maintenance - Equipment	-	-	-	0%	
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	-	-	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	-	-	-	0%	
7265	Office Expense	-	-	-	0%	
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Parts	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	-	-	-	0%	
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	1,500	1,500	-	0%	Safety Equipment Tools
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	-	-	0%	
7415	Trans, Travel & Education	-	-	-	0%	
7416	Trans & Travel County Garage	9,756	9,756	0	0%	Fuel and Vehicle Insurance
7430	Utilities	-	-	-	0%	
	Other (describe)	-	-	-	0%	
	Object Total	\$ 14,556	\$ 14,556	0	0%	
	FIXED ASSETS					
	(add description - e.g., vehicle)	-	-	-	0%	
	Object Total	\$ -	\$ -	\$ -	0%	
	Overhead Administrative Costs***					
	Object Total	16,827	20,896	4,069	24%	
	TOTAL BUDGET	\$ 155,200	\$ 177,380	\$ 22,180	14%	

* Include any FY 2023-24 funding changes approved by CCP.

** Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Budget Request Summary for AB 109 Funding FY 2024-25

Organization/Agency Sanger Police Department

Program/Service Description Adult Compliance Team

Total Requested Budget FY 2024-25 \$ 235,431

Number and type of positions funded (e.g., Correctional Officer (2)) Title/Classification & number of positions
Sworn Police Officer (1)

Line Item Budget Request for AB 109 Funding

Organization/Agency:		City of Sanger				
Program/Service:		Adult Compliance Team				
6000 SALARIES & BENEFITS		FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
6100	Regular Salaries	85,036	92,412	7,376	9%	
6200	Extra Help	-	-	-	0%	
6270	Standby Pay	5,000	5,000	-	0%	
6300	Overtime	15,000	15,000	-	0%	
6310	Holiday OT	-	-	-	0%	
6350	Unemployment Insurance	197	217	20	10%	
6400	Retirement Contribution	28,214	31,035	2,821	10%	
6500	OASDI Contribution	6,285	8,895	2,610	42%	SSI Increase
6550	Workers Comp Contribution	10,040	12,883	2,843	28%	WC Increase
6570	401(a) Matching Contribution	-	-	-	0%	
6600	Health Insurance Contribution	21,819	24,001	2,182	10%	
6650	Life & Disability Insurance	385	424	39	10%	
6670	Benefits Administration	1,500	1,500	-	0%	
	Other (describe)	876	1,056	180	21%	Cell Phone/Fitness Stipend
Object Total		\$ 174,352	\$ 192,423	\$ 18,071	10%	

7000 SERVICES and SUPPLIES		FY 2023-24 Allocation*	FY 2024-25 Funding Request	\$ Change	% Change	Notes/Comments/Description**
7025	Clothing & Personal Supplies	1,500	1,500	-	0%	UNIFORM,GEAR,ETC
7039	Mobile Communication	1,500	1,500	-	0%	RADIO
7040	Telephone Charges	1,200	1,200	-	0%	IPHONE/IPAD SERVICE
7055	Food	-	-	-	0%	
7070	Household Expense	-	-	-	0%	
7101	Liability Insurance	4,650	4,650	-	0%	
7175	Insurance - Other	3,352	3,352	-	0%	PROPERTY INS, LOW/HIGH VEH INS + ERMA Personnel Insurance
7205	Maintenance - Equipment	3,500	3,500	-	0%	VEHICLE, WEAPON, OTHER EQUIP MAINT
7206	Maintenance - Unscheduled Parts	-	-	-	0%	
7220	Maintenance - Build & Grounds	1,000	1,000	-	0%	
7235	Med, Dental, & Lab Supplies	-	-	-	0%	
7250	Memberships	2,500	2,500	-	0%	AXON LICENSES FOR BWC, TASER, WARRANT BUILDER
7265	Office Expense	600	600	-	0%	MISC. SUPPLIES
7268	Postage	-	-	-	0%	
7269	Printing	-	-	-	0%	
7271	Books and Publications	-	-	-	0%	
7281	Data Processing - Computer Supplies	-	-	-	0%	
7286	PeopleSoft HR Charge	-	-	-	0%	
7287	PeopleSoft Financials Charge	-	-	-	0%	
7295	Prof & Specialized Services	-	-	-	0%	
7296	Data Processing Services	-	-	-	0%	
7325	Publications & Legal Notices	-	-	-	0%	
7340	Operating Lease Building	-	-	-	0%	
7345	Facility Services Charge	-	-	-	0%	
7355	Operating Lease Equipment	-	-	-	0%	
7385	Small Tools & Instruments	5,000	5,000	-	0%	ENTRY TOOLS, SURVEILLANCE WIRE, MISC EQUIP.
7400	Special Dept Expense	-	-	-	0%	
7410	Fuel	-	7,500	7,500	0%	FUEL
7415	Trans, Travel & Education	1,000	1,000	-	0%	SKILLS TRAINING
7416	Trans & Travel County Garage	7,500	-	(7,500)	-100%	
7430	Utilities	9,706	-	(9,706)	-100%	INTERNAL SERVICES ADMINISTRATION;MOVED TO OVERHEAD ADMIN COST BELOW
	Other (describe)	-	-	-	0%	
Object Total		\$ 43,008	\$ 33,302	\$ (9,706)	-23%	
FIXED ASSETS						
	(add description - e.g., vehicle)	-	-	-	0%	
Object Total		\$ -	\$ -	\$ -	0%	
Overhead Administrative Costs***						
Object Total		-	9,706	9,706	0%	
TOTAL BUDGET		\$ 217,360	\$ 235,431	\$ 18,071	8%	

* Include any FY 2023-24 funding changes approved by CCP.

** Explanation required for any increase that exceeds 10% or \$20,000. Description required for line items under Services and Supplies and Fixed Assets.

Community Corrections Partnership (AB 109)

Agenda Item G - FY 2024-25 Funding Requests

June 10, 2024

FY 2023-24 AB 109 Funding Requests

<u>Department/Agency</u>	<u>FY 2023-24 Allocation</u>	<u>FY 2024-25 Proposed Allocation</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Sheriff</u>				
Jail Detention Facility	22,963,885	23,610,462	646,577	3%
Adult Compliance Team	916,362	904,464	(11,898)	-1%
Sheriff Records Unit	530,472	447,009	(83,463)	-16%
CRMC Transport. - AB 109 inmates	80,000	240,000	160,000	200%
CCP Patrol	903,523	852,803	(50,720)	-6%
Sheriff IT Support	212,927	243,443	30,516	14%
Jail Medical Services	4,076,362	4,076,362	-	0%
Total Sheriff	29,683,532	30,374,543	691,012	2%

FY 2023-24 AB 109 Funding Requests

<u>Department/Agency</u>	<u>FY 2023-24 Allocation</u>	<u>FY 2024-25 Proposed Allocation</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Probation</u>				
Post-Release Supervision	9,064,497	10,093,120	1,028,623	11%
Adult Compliance Team	431,053	502,316	71,263	17%
Pre-Trial Program	4,647,533	5,249,156	601,623	13%
Vocational Training	377,616	504,159	126,543	34%
SERI Counseling Program	154,000	154,000	-	0%
Homeless Transition Beds	1,200,000	2,800,000	1,600,000	133%
Construction Apprenticeship Program	260,000	260,000	-	0%
Parenting Program	100,000	100,000	-	0%
AB 109 Data Collection	100,000	100,000	-	0%
Supervision Incentive Program	35,000	35,000	-	0%
Total Probation	16,369,699	19,797,751	3,428,052	21%

FY 2023-24 AB 109 Funding Requests

<u>Department/Agency</u>	<u>FY 2023-24 Allocation</u>	<u>FY 2024-25 Proposed Allocation</u>	<u>\$ Change</u>	<u>% Change</u>
<u>District Attorney</u>				
Trust But Verify	315,110	379,343	64,233	20%
Adult Compliance Team	611,343	686,824	75,481	12%
DA Case Processing - Prop 47	300,264	-	(300,264)	-100%
Misdemeanor Offender Accountability & Rehabilitation	1,123,606	1,247,298	123,692	11%
Total DA	2,350,323	2,313,465	(36,858)	-2%
<u>Public Defender</u>				
Clean Slate	412,167	443,435	31,268	100%
Social Worker Unit	603,628	580,249	(23,379)	-4%
PD Case Processing - Prop 47	-	-	-	0%
Misdemeanor Offender Accountability & Rehabilitation	859,124	975,121	115,997	14%
Total PD	1,874,919	1,998,805	123,886	7%
<u>Behavioral Health</u>				
Evidence Based Practices	1,850,481	1,850,481	-	0%

FY 2023-24 AB 109 Funding Requests

<u>Department/Agency</u>	<u>FY 2023-24 Allocation</u>	<u>FY 2024-25 Proposed Allocation</u>	<u>\$ Change</u>	<u>% Change</u>
<u>City of Fresno Police Dept.</u>				
Adult Compliance Team	819,529	929,731	110,202	13%
MAGEC Officers	943,456	1,010,344	66,888	7%
Total Fresno PD	1,762,984	1,940,075	177,090	10%
<u>City of Clovis Police Dept.</u>				
Adult Compliance Team	515,983	577,966	61,983	12%
<u>City of Selma Police Dept.</u>				
Adult Compliance Team	260,515	189,938	(70,577)	-27%
<u>City of Reedley Police Dept.</u>				
Adult Compliance Team	195,975	218,724	22,749	12%
<u>City of Kingsburg Police Dept.</u>				
Adult Compliance Team	179,616	184,877	5,261	3%

FY 2023-24 AB 109 Funding Requests

<u>Department/Agency</u>	<u>FY 2023-24 Allocation</u>	<u>FY 2024-25 Proposed Allocation</u>	<u>\$ Change</u>	<u>% Change</u>
<u>City of Kerman Police Dept.</u> Adult Compliance Team	155,200	177,380	22,180	14%
<u>City of Sanger Police Dept.</u> Adult Compliance Team	241,262	235,431	(5,831)	-2%

FY 2024-25 AB 109 Funding Requests - Total

Department/Agency	FY 2023-24	FY 2024-25	\$ Change	% Change
	Allocation	Proposed Allocation		
Sheriff	29,683,532	30,374,543	691,012	2%
Probation	16,369,699	19,797,751	3,428,052	21%
District Attorney	2,350,323	2,313,465	(36,858)	-2%
Public Defender	1,874,919	1,998,805	123,886	7%
Behavioral Health	1,850,481	1,850,481	-	0%
City of Fresno PD	1,762,984	1,940,075	177,091	10%
City of Clovis PD	515,983	577,966	61,983	12%
City of Selma PD	260,515	189,938	(70,577)	-27%
City of Reedley PD	195,975	218,724	22,749	12%
City of Kingsburg PD	179,616	184,877	5,261	3%
City of Kerman PD	155,200	177,380	22,180	14%
City of Sanger PD	241,262	235,431	(5,831)	-2%
Total Allocated	55,440,489	59,859,436	4,418,948	8%



FRESNO COUNTY

Community Corrections Partnership

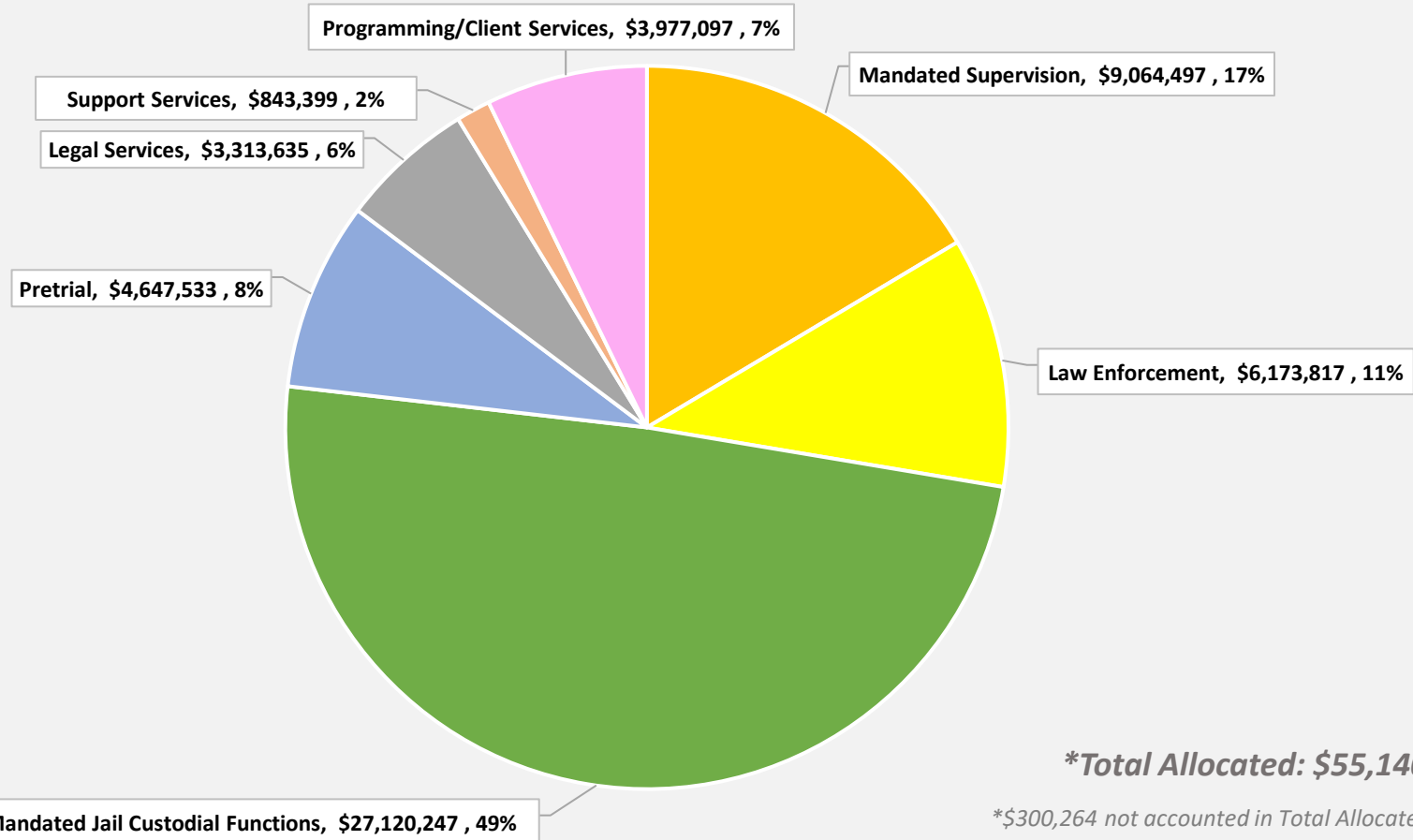
Data Tracker Presentation
June 10, 2024



FRESNO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP

Resources Development ♦ Research, Evaluation, and Technology ♦ Subcommittees

FY 2023 – 2024 CCP Budget



***Total Allocated: \$55,140,225**

**\$300,264 not accounted in Total Allocated due to DA Case Processing - Prop 47 Court: CLOSED*



FRESNO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP

Resources Development ♦ Research, Evaluation, and Technology ♦ Subcommittees

FY 2023 - 2024 Funding by Public Agency/Program

Mandated Jail Custodial Functions

Sheriff's Jail Detention Facility:	\$22,963,885
Sheriff's Jail Medical Services:	4,076,362
Sheriff's CRMC Transport. – AB109 inmates:	80,000
Total:	\$27,120,247

Mandated Supervision

Probation's Post-Release Supervision:	\$9,064,497
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Law Enforcement

City of Fresno Police Dept.'s MAGEC Officers:	\$943,456
Sheriff's Adult Compliance Team:	916,362
Sheriff's CCP Patrol/Support:	903,523
City of Fresno Police Dept.'s Adult Compliance Team:	819,529
District Attorney's Adult Compliance Team:	611,343
City of Clovis Police Dept.'s Adult Compliance Team:	515,983
Probation's Adult Compliance Team:	431,053
City of Selma Police Dept.'s Adult Compliance Team:	260,515
City of Sanger Police Dept.'s Adult Compliance Team:	241,262
City of Reedley Police Dept.'s Adult Compliance Team:	195,975
City of Kingsburg Police Dept.'s Adult Compliance Team:	179,616
City of Kerman Police Dept.'s Adult Compliance Team:	155,200
Total:	\$6,173,817

Pretrial

Probation's Pretrial Program:	\$4,647,533
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Programming/Client Services

Behavioral Health's Evidence Based Practices:	\$ 1,850,481
Probation's Homeless Transition Beds:	1,200,000
Probation's Vocational Training:	377,616
Probation's Construction Apprenticeship Program:	260,000
Probation's SERI Counseling Program:	154,000
Probation's Parenting Program:	100,000
Probation's Supervision Incentive Program:	35,000
Total:	\$3,977,097

Legal Services

District Attorney's Misdemeanor Offender Accountability & Rehabilitation:	\$1,123,606
Public Defender's Misdemeanor Offender Accountability & Rehabilitation:	859,124
Public Defender's Social Worker Unit:	603,628
Public Defender's Clean Slate:	412,167
District Attorney's Trust But Verify:	315,110
Total:	\$3,313,635

Support Services

Sheriff's Records Unit:	\$530,472
Sheriff's IT Support:	212,927
Probation's AB109 Data Collection:	100,000
Total:	\$843,399



FRESNO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP

Resources Development ♦ Research, Evaluation, and Technology ♦ Subcommittees

Statistical Data by Category

January 1, 2024 through March 31, 2024



FRESNO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP

Resources Development ♦ Research, Evaluation, and Technology ♦ Subcommittees

Mandated Jail Custodial Functions

Sheriff's Jail Detention Facility:	\$22,963,885
Sheriff's Jail Medical Services:	4,076,362
Sheriff's CRMC Transport. – AB109 inmates:	80,000
Total:	\$27,120,247

Fresno Sheriff's Office CRMC Transport

All inmates total CRMC trips: 264

Sheriff's CRMC Transport. – AB109 inmates: \$80,000

Fresno Sheriff's Office Detention Facility

Average Daily Population: 2,652

Average Daily AB109 Population: 410

Sheriff's Jail Detention Facility: \$22,963,885

Fresno Sheriff's Office Jail Medical

All jail population encounters:

	January	February	March
• Chronic Care Completed:	710	658	586
• Nurse Sick Call:	2,288	2,247	2,809
• Dental Sick Call:	956	807	872
• Mental Health Encounters:	3,194	2,660	2,614
• Intake Screenings Completed:	1,688	1,528	1,592
<u>Psychiatric Services:</u>			
• Psychiatrist & Nurse Practitioner Sick Call:	1,475	1,378	1,351

Sheriff's Jail Medical Services: \$4,076,362



FRESNO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP

Resources Development ♦ Research, Evaluation, and Technology ♦ Subcommittees

Mandated Supervision

Probation's Post-Release Supervision: \$9,064,497

Probation Post Release Community Supervision

Daily average number of offenders: **1,879** (1,879 PRCS; 411 MS)

Successful completion: **128** (90 PRCS; 28 MS)

Recidivism: As defined by Chief Probation Officers of California (CPOC) – A Subsequent criminal adjudication/conviction while on probation supervision.

Probation's Post-Release Supervision: \$9,064, 497



FRESNO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP

Resources Development ♦ Research, Evaluation, and Technology ♦ Subcommittees

Law Enforcement	
City of Fresno Police Dept.'s MAGEC Officers:	\$943,456
Sheriff's Adult Compliance Team:	916,362
Sheriff's CCP Patrol/Support:	903,523
City of Fresno Police Dept.'s Adult Compliance Team:	819,529
District Attorney's Adult Compliance Team:	611,343
City of Clovis Police Dept.'s Adult Compliance Team:	515,983
Probation's Adult Compliance Team:	431,053
City of Selma Police Dept.'s Adult Compliance Team:	260,515
City of Sanger Police Dept.'s Adult Compliance Team:	241,262
City of Reedley Police Dept.'s Adult Compliance Team:	195,975
City of Kingsburg Police Dept.'s Adult Compliance Team:	179,616
City of Kerman Police Dept.'s Adult Compliance Team:	155,200
Total:	\$6,173,817

Multi-Agency Gang Enforcement Consortium (MAGEC)

AB109 offender encounters: **94**

AB109 arrests: **0**

City of Fresno Police Dept.'s MAGEC Officers: \$943,456

Adult Compliance Team (ACT)

ACT Encounters: **334**

ACT Arrests: **162**

Collaborative of Adult Compliance Team: \$4,326,838

Sheriff's CCP Patrol/Support

AB109 Contacts: **3**

AB109 Arrests: **0**

Sheriff's CCP Patrol/Support: \$903,523



FRESNO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP

Resources Development ♦ Research, Evaluation, and Technology ♦ Subcommittees

Pretrial

Probation's Pretrial Program: \$4,647,533

Pretrial

Number of Reports/Assessments Completed: **2,422**

**Including Court referrals & direct placements*

Total Bookings/Cases Reviewed: **6,340**

**All jail bookings are reviewed*

Probation's Pretrial Program: \$4,647,533



FRESNO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP

Resources Development ♦ Research, Evaluation, and Technology ♦ Subcommittees

Programming / Client Services

Behavioral Health’s Evidence Based Practices:	\$ 1,850,481
Probation’s Homeless Transition Beds:	1,200,000
Probation’s Vocational Training:	377,616
Probation’s Construction Apprenticeship Program:	260,000
Probation’s SERI Counseling Program:	154,000
Probation’s Parenting Program:	100,000
Probation’s Supervision Incentive Program:	35,000
Total:	\$3,977,097

Department of Behavioral Health/ Turning Point – First Street Center (FSC)

Substance Use Disorder Referrals:	156
Substance Use Disorder Encounters:	2,909
Mental Health Referrals:	75
Mental Health Encounters:	345

Department of Behavioral Health/ Turning Point – Full Service Partnership (FSP/ACT)

Mental Health Referrals:	27
Mental Health Encounters:	3,448

Behavioral Health’s Evidence Based Practices: \$1,850,481

Turning Point – Belgravia Center

	January	February	March
Referrals Made:	61	40	39
Bed Days Used:	1,041	916	1027
In-House Client Avg.:	33	31	33

Probation’s Homeless Transition Beds: \$1,200,000

Construction Apprenticeship Program – Fresno Economic Opportunities Commission

Referrals:	31
Number of completions:	3
Number of placements:	0

Probation’s Construction Apprenticeship Program: \$260,000



FRESNO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP

Resources Development ♦ Research, Evaluation, and Technology ♦ Subcommittees

Programming / Client Services

Behavioral Health’s Evidence Based Practices:	\$ 1,850,481
Probation’s Homeless Transition Beds:	1,200,000
Probation’s Vocational Training:	377,616
Probation’s Construction Apprenticeship Program:	260,000
Probation’s SERI Counseling Program:	154,000
Probation’s Parenting Program:	100,000
Probation’s Supervision Incentive Program:	35,000
Total:	\$3,977,097

SERI Counseling Service

CA Strong-R Referrals:	65
CA Strong-R Assessments Completed:	20
Anger Management Referrals:	29
Life Skills/Counseling:	4

Probation’s SERI Counseling Program: \$154,000

Parenting Program – Central Valley

Children’s Services Network

Referrals:	2
Number of Completions:	0

Probation’s Parenting Program: \$100,000

Probation Supervision Incentive

Number of positive rewards:	0
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Probation’s Supervision Incentive Program: \$35,000

Vocational Training - GEO

Referrals:	155
Intakes:	67
Number of job placements:	27

Probation’s Vocational Training: \$377,616



FRESNO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP

Resources Development ♦ Research, Evaluation, and Technology ♦ Subcommittees

Legal Services

District Attorney's Misdemeanor Offender Accountability & Rehabilitation:	\$1,123,606
Public Defender's Misdemeanor Offender Accountability & Rehabilitation:	859,124
Public Defender's Social Worker Unit:	603,628
Public Defender's Clean Slate:	412,167
District Attorney's Trust But Verify:	315,110
Total:	\$3,313,635

Public Defender's Misdemeanor Offender Accountability & Rehabilitation

Case appointed: **156**

PD's Misdemeanor Offender Accountability & Rehabilitation: \$859,124

Public Defender's Social Work Unit

Assessments: **225**
Referrals to Service: **202**

PD's Social Worker Unit: \$603,628

Public Defender's Clean Slate

Applications Received: **418**
Petitions Filed: **205**
Petitions Granted: **121**

* Mid-year revision for the Clean Slate Program as of 12/12/2022
* Petitions Granted may have been filed in previous periods

PD's Clean State: \$412,167

District Attorney's Misdemeanor Offender Accountability & Rehabilitation

Case Referrals: **800**
Referrals to service: **800**

DA's Misdemeanor Offender Accountability & Rehabilitation: \$1,123,606

District Attorney's Trust But Verify

Petitions received & responded to: **241**

DA's Trust But Verify: \$315,110



FRESNO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP

Resources Development ♦ Research, Evaluation, and Technology ♦ Subcommittees

Support Services

Sheriff's Records Unit:	\$530,472
Sheriff's IT Support:	212,927
Probation's AB109 Data Collection:	100,000
Total:	\$843,399

Sheriff's Records Unit

Full time positions filled: **4**

Sheriff's Records Unit: \$530,472

Sheriff's IT Support

Full time positions filled: **0**

Sheriff's IT Support: \$212,927

Probation's AB109 Data Collection

Services Contracted: **1**

Probation's AB109 Data Collection: \$100,000