

**California Forensic Medical Group - El Dorado County Contract History**

	FY 96-97*	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
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**Adult Jail Facilities  
Placerville & South Lake  
Tahoe**

Contract	\$828,500	\$864,766	\$898,488	\$921,905	\$951,160	\$989,207	\$1,014,450	\$1,103,795	\$1,364,181	\$1,610,508	\$1,817,726
Per Diem	0	6,099	9,598	540	0	0	3,380	10,965	0	0	0
Overcap	0	0	0	4,353	6,228	9,692	17,590	32,792	21,721	191,066	235,889
<b>Subtotal</b>	<b>\$828,500</b>	<b>\$870,865</b>	<b>\$908,086</b>	<b>\$926,798</b>	<b>\$957,388</b>	<b>\$998,899</b>	<b>\$1,035,420</b>	<b>\$1,147,552</b>	<b>\$1,385,902</b>	<b>\$1,801,574</b>	<b>\$2,053,615</b>

**Juvenile Hall Facilities  
Placerville & South Lake  
Tahoe**

Contract	\$0	\$77,706	\$71,688	\$74,901	\$82,590	\$88,019	\$90,351	\$94,375	\$253,740	\$302,690	\$338,564
Per Diem	0	294	869	72	0	0	51	0	0	0	0
Overcap	0	0	0	0	0	0	0	0	0	0	0
Supplemental W/E Coverage	0	0	0	0	0	16,834	52,569	60,426	3,810	25,850	28,600
<b>Subtotal</b>	<b>\$0</b>	<b>\$78,000</b>	<b>\$72,557</b>	<b>\$74,973</b>	<b>\$82,590</b>	<b>\$104,853</b>	<b>\$142,971</b>	<b>\$154,801</b>	<b>\$257,550</b>	<b>\$328,540</b>	<b>\$367,168</b>

**Total Adult and Juvenile  
Facilities**

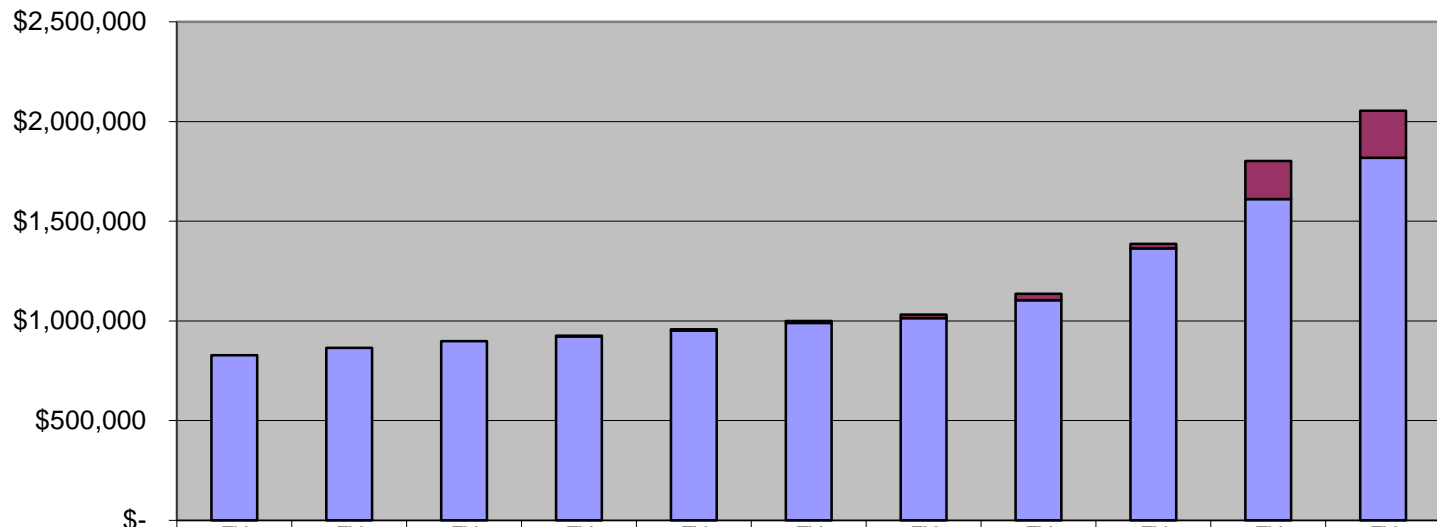
Contract	\$828,500	\$942,472	\$970,176	\$996,806	\$1,033,750	\$1,077,226	\$1,104,801	\$1,198,170	\$1,617,921	\$1,913,198	\$2,156,290
Per Diem	0	6,393	10,467	612	0	0	3,431	10,965	0	0	0
Overcap	0	0	0	4,353	6,228	9,692	17,590	32,792	21,721	191,066	235,889
Supplemental Weekend Coverage	0	0	0	0	0	16,834	52,569	60,426	3,810	25,850	28,600
<b>Total CFMG</b>	<b>\$828,500</b>	<b>\$948,865</b>	<b>\$980,643</b>	<b>\$1,001,771</b>	<b>\$1,039,978</b>	<b>\$1,103,752</b>	<b>\$1,178,391</b>	<b>\$1,302,353</b>	<b>\$1,643,452</b>	<b>\$2,130,114</b>	<b>\$2,420,778</b>

	FY 96-97*	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
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<b>Medical CPI-U*</b>	2.60%	3.40%	2.80%	2.00%	4.40%	5.10%	4.20%	2.90%	6.80%	2.90%	n/a
<b>% change - total base rate y-to-y</b>		13.76%	2.94%	2.67%	3.71%	4.21%	2.56%	8.45%	35.03%	18.25%	12.71%

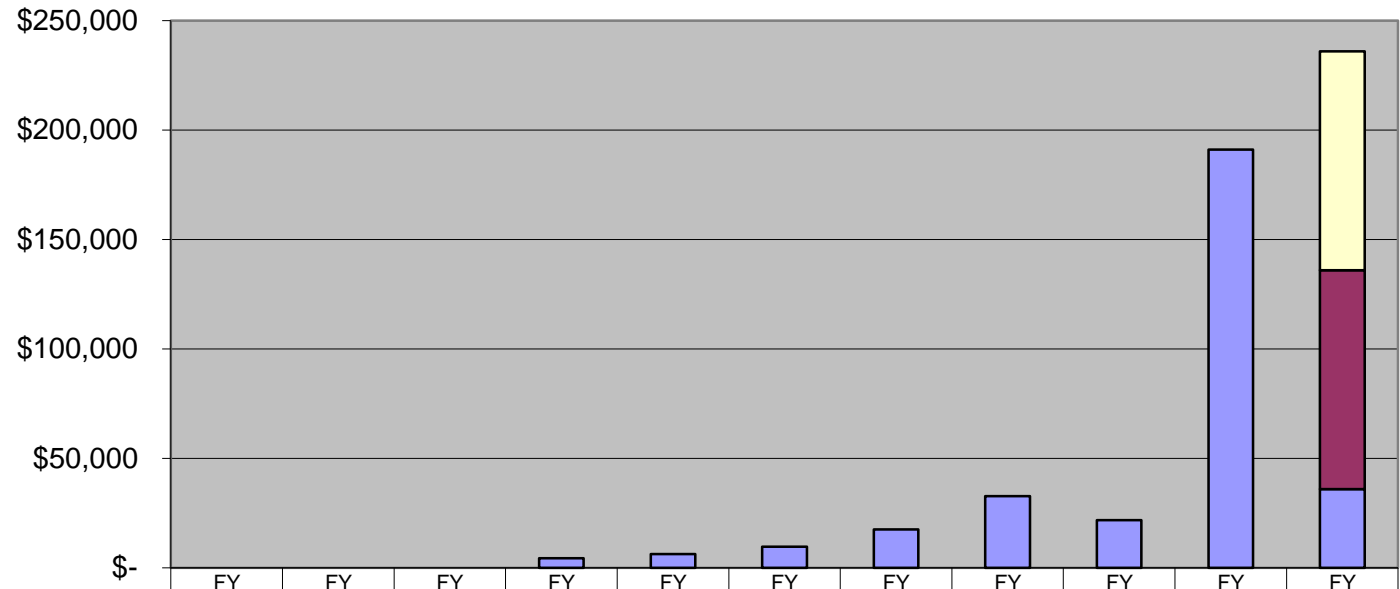
\*FY 06-07 est. based on actuals plus known cases

## CFMG Contract Payments and Inmate Hospitalization Overcap Expenditures



■ PY overcap expenditure actuals / FY 06-07 overcap expenditure actuals plus est. based on existing cases	\$-	\$-	\$-	\$4,353	\$6,228	\$9,692	\$17,590	\$32,792	\$21,721	\$191,066	\$235,889
■ Contract payments for Adult Detention Facilities	\$828,500	\$864,766	\$898,488	\$921,905	\$951,160	\$989,207	\$1,014,400	\$1,103,700	\$1,364,100	\$1,610,500	\$1,817,700

## El Dorado County Expenditures for Inmate Hospitalizations that Exceeded CFMG's \$15k cap



□ FY 06-07 Q4 (est. based on existing & anticipated cases)												\$100,000
■ FY 06-07 Q3 (anticipated based on known cases)												\$100,000
■ Prior year actuals & FY 06-07 Qtr 1-2	\$-	\$-	\$-	\$4,353	\$6,228	\$9,692	\$17,590	\$32,792	\$21,721	\$191,066	\$35,889	