

| Fiscal Year Adopted | Program | Description | Strategic Plan Goal/Objectives | Strategic Goal Outcomes | Caseload or Capacity Utilized | Responsible Agency | Cost to Operate | | Average Cost Per Client/Offender |
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| 2011 | Community Corrections Case Management | Ensures the Probation Department is sufficiently resourced to continue case managing all high-risk offenders in the community with caseloads of approximately 50 offenders per officer. This allows officers the time and resources to needs assess each offender under his/her supervision, develop individualized needs-assessment-driven case plans, and assist the offender in his/her rehabilitative efforts. Serving dual purposes of compliance monitoring, officers also meet regularly with offenders (based on the offenders needs at the time, with a minimum of one face-to-face meeting per month) to engage and motivate the offender to follow through with rehabilitative goals while making referrals to available community services. As of 8/29/14, there were 685 High Risk Offenders under supervision: 495 High Risk Probationers, 103 Post Release Community Supervision, and 87 Mandatory Supervision Offenders. | 2b, 3a, 4a, 4b, 4c, 4d, 5a,5c, 5d, 5e | <ol style="list-style-type: none"> 1. Increase restitution payments, 2. Enhance communication with victims and the court 3. Increase community service hours served by supervised offenders 4. Maintain successful completion rate of 90% or better with Community Review Board 5. Maintain supervision ration of 1 P.O. to 50 supervised offenders 6. Complete RNR simulation to identify provider gaps in treatment service 7. 100% eligible supervised offenders are | <p>Maintain Caseload ration of 1 PO to 50 Supervised offenders for effective case management</p> <p>Current Ratio is 1 PO to 49 supervised offenders (685/14 POs)</p> | Probation | \$1,698,554 | \$1,698,554 | $685 \times 365 = 250,025$ individual supervision days $\$1,698,554 / 250,025 = \6.80 per offender per day of supervision |

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| | | | | screened for DESS Benefits 8. Decision completed on whether to expand inclusion of risk information to all cases for pre-sentence investigations. 9. Graduated incentives/sanctions are fully implemented by 2-1-2015 10. Conduct Risk Needs Assessment on 100% of all Probation Cases within 30 days of intake 11. Overall recidivism rate decreases by 5 | | | | | |

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| 2011 | Long Term Planning | Some of the most recent research in the emerging field of implementation science reveals that when implementing evidence-based practices in human services, reaching a point of full implementation can take as long as two to four years. After the development of the Yolo County CCP Strategic Plan, costs to coordinate, update, and execute plan tracking will largely be the continued responsibility of Probation. Deliberate and collaborative planning capable of accepting data feedback to guide future decision-making is an essential component to accomplishing the stated mission of the public safety realignment initiative. This funding supports training costs, planning consultations, program analysis, public outreach, data integration costs, and staffing of the CCP Data Workgroup. | 1b, 1d, 2a, 2b, 2e, 3a, 3g, 3i, 4a, 4b, 4c, 4d, 5a, 5d, 5e | Supports staffing and coordination costs to achieve each of the outcomes listed under goals/objectives. | N/A | Probation | \$150,000 | \$150,000 | N/A |

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| 2011/12 | Community Treatment Services: Day Reporting Center Community Treatment and Supportive Services | <p>The CCP has recognized the critical role of transitional services to support successful re-entry and compliant supervision of justice involved individuals. Realignment efforts must incorporate and build a system-wide capacity for offering evidence-based practices with interventions that target criminogenic needs of the County's offender population.</p> <p>One mechanism previously supported by the CCP for building both comprehensive, wrap-around services and alternatives to custody is the Day Reporting Center. Alternatives to custody and the application of graduated sanctions are becoming increasingly critical to managing jail population pressures as Yolo County accepts the expanded correctional responsibilities because of AB 109. According to the National Institute of Justice, a Day Reporting Center, DRC, serves overlapping purposes: 1) enhanced offender surveillance; 2) provide or broker treatment services; and 3) target offenders who would</p> | 2e, 3e, 3f, 4a, 4b, 4e, 5a, 5c, 5d, 5e, | <ol style="list-style-type: none"> Increase community service hours by 5% Offender Needs are being addressed through AB 109 funded provider service network Offenders in enrolled in the Day Reporting Center maintain a recidivism rate less than 35% 100% of eligible offenders are enrolled with benefits Services support implementation of graduated sanctions and incentives matrix Overall recidivism rate decreases by 5% | <ol style="list-style-type: none"> Residential Treatment: 8 placements available at any given time Outpatient and Dual Diagnosis Treatment: uncapped, largely covered by MediCal (currently 26 enrolled, 150 referred last year) Transitional Housing: 25 beds filled at any given time, average length of stay was 2 | Probation | \$1,300,000 | \$1,300,000 | <ol style="list-style-type: none"> Residential Treatment: \$70-75 dollars per day, per client Outpatient /Dual Diagnosis : \$35-75 per session per client, (group vs. individual), 3-4 sessions per week per person, MediCal covers most of |

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| | | <p>otherwise be confined. (\$685,141)</p> <p>This funding has been dedicated to community treatment services including but not limited to: behavioral health needs, correctional interventions, education and employment services, independent living needs, and offender stability needs, transitional housing, and substance abuse interventions. Contracts based on referral trends have been established for:</p> <ol style="list-style-type: none"> 1. Residential Substance Abuse Treatment (Cache Creek Lodge and 4th and Hope), (\$230,000) 2. Outpatient Substance Abuse Treatment (CommuniCare), (\$30,000) 3. Transitional Housing for Re-entry as an alternative to jailed custody and housing support(Cache Creek Lodge and 4th and Hope), (\$180,000) 4. Medical Medication and Mental Health gap funding (Health Services) (\$50,000) 5. Transportation Support in the form of Bus Passes, and (\$10,000) | | | <p>months</p> <ol style="list-style-type: none"> 4. Health Services' Severely Mentally Ill Case Management: uncapped, largely covered by MediCal (average caseload, 4 enrolled a month) 5. Bus Passes: Average of 125 purchased per month by Probation 6. Clothing and Hygiene Products: uncapped 7. Day Reporting Center: 332/200 (for FY 13/14), | | | <p>the costs</p> <ol style="list-style-type: none"> 3. Transitional - al Housing: \$550 per month per person 4. Health Services: Average Total cost per client: \$1,831 (\$34,793/19 clients) 5. Bus Passes: \$4 per ticket 6. Clothing and Hygiene: \$30 clothing vouchers | |

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| | | 6. Hygiene Products, Clothing, education tuition, and other items on an as needed basis. (\$5,000) 7. Day Reporting Center (\$685,141) 8. Supplemental DRC GED Services (\$60,000) 9. Unforeseen Treatment Contingency (\$49,859) Services are monitored by Probation for effectiveness and successful utilization. | | | Active Capacity 30 in-custody, 75 Out-of-Custody 8. Unforeseen Contingency: funding supports accommodation of special needs (uncovered medication, dual diagnosis residential treatment, etc.) | | | | administer-ed by POs, hygiene products: \$1-5 dollars per item 7. DRC average daily cost for enrollment per client : = \$21.87 per client per day |
| 2012 | Pre-Trial Probation Supervision | Pre-Trial services perform functions that are critical to the effective operation of local criminal justice systems by assisting the court in making prompt, fair, and effective release/detention decisions, and by monitoring and supervising released defendants to minimize risks of non-appearance at court proceedings, risks to the public safety and to individual persons. | 3h, 3i, 3k, 5c, 5d, 5e | 1. Increase presentenced population served by 10% 2. Maintain effective services of no less than a 15% Failure to appear rate, or the commission of new crimes | At caseload capacity of 19-20 per Probation Officer (382 people supervised in FY 13/14) | Probation | \$859,825 | \$859,825 | Average 90 days per client X 382 clients= 34,380 client days supervised |

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| | | Probation's Pre-Trial Program has received state and national recognition for its low failure to appear rates. This program, as of 8/29/13, monitors 115 offenders pending trial, directly alleviating bed space for more dangerous/high risk-to-reoffend felons in the jail. (382 Pre-trial offenders placed on SOR for FY 13/14) | | 3. AB 109 related funding for staffing is based on workload need 4. Use of fully implemented graduated sanctions and incentives during supervision 5. Conduct Risk Needs Assessment on 100% of Probation Cases within 30 days of intake | | | | | \$859,825/34,380 = \$25.01 per day per client for supervise-on |
| 2013 | Technical Assistance Set-Aside | This fund will guarantee the ability of the CCP to independently review and evaluate programs funded with realignment dollars. These funds paid for the scope of work by the Crime and Justice Institute. This set-aside will give the CCP and the Board of Supervisors the ability to conduct a technical assistance review for FY 14/15 programs guided by CJI's Assessability Report. | 1c, 2c, 3k, 4e, 5b | TA set aside created to support technical assistance needs. Can be applied to any of the following: 1. Update gap analysis of substance abuse providers 2. Support research on Restorative Justice Report to the CCP with recommendation on a program | Funding supported CJI's consultation for Strategic Planning for FY 13/14 (\$80,000) | CCP | \$100,000 | \$80,000 | N/A |

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| | | | | 3. TA assistance with reviews of court processes and recommended reductions in case processing and identifying drivers of delay 4. TA to conduct gap analysis with recommendations for successful re-integration of offenders re-entering Yolo communities 5. TA to review viability of expanding use of specialty courts | | | | | |

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| 2011 | Maintain & Enhance Jail Bed Capacity | The Leinberger Center is primarily a working facility designed to house sentenced inmates who work at various locations to reduce their jail time and begin their reentry into the community. The Sheriff's Office is charged with the safety, welfare, and health of those incarcerated as well as those employed in the jail. There are 12 staff to guard, control and supervise these inmates, as well as help mitigate the increased number of bookings. As part of year 2, YCSO was able to expand the number of beds add an additional 75 beds in Leinberger. As the number of inmates related to AB109 increased the need for additional staff also rose and YCSO added 8 additional staff. | 3d, 3i, 3k, 5d | <ul style="list-style-type: none"> Jail population is maintained at a maximum of 90% of capacity AB109 related funding for staffing is allocated based on workload needs A process is in place to monitor Court case processing and identifying drivers of delays Overall offender recidivism rate decreases by 5% | Original 30 jail beds then added 75 additional | Sheriff's Office | \$1,928,416 | \$1,928,416 | $30 + 75 = 105$, $105 \times 365 \text{ days} = 38,325$ offender days $\frac{\$1,928,416}{38,325} = \50.32 per offender per day |
| 2013 | In-Custody Treatment Services | The YCSO recognizes that without engaging offenders in change while in custody, rehabilitation outside of custody is doomed to fail. Reentry programs in corrections are essential in order to prepare offenders for their eventual release back into the | 3e, 5d | <ul style="list-style-type: none"> 80% of eligible inmates participate in evidence-based programming Overall offender recidivism rate | 50 In custody inmates. | Sheriff's Office | \$105,000 | \$105,000 | $50 \times 252 \text{ days} = 12,600$ $\frac{\$105,000}{12600} = \0.83 per |

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| | | community and reduce the number of offenders in jail awaiting trial. The needs and service requirements of an inmate serving a three year term are much different than an inmate who is only serving 72 hours and the Sheriff's Office is preparing to meet those changing needs. | | decreases by 5% | | | | | offender per day |
| 2011 | Electronic Monitoring | This item was to help install and monitor individuals the Sheriff's Office deemed worthy to finish their time at home. We modified the staff assigned to better assist. This funding allowed to further expand the number of beds. Now inmates who met the criteria were allowed to finish their sentence at home, alleviating the bulge of inmates needing to be housed. | 1b, 3c, 3i, 3k, 5d | <ul style="list-style-type: none"> Report on reduced crime in NWG areas Program is maintained at a min of 90% of capacity AB109 related funding for staff is allocated based on workload needs. A process is in place to monitor Court Case processing and identifying drivers of delays. Overall offender recidivism rate decreases by 5% | Average 70-80 individual on electronic monitoring. | Sheriff's Office | \$637,719 | \$637,719 | 70 X 365 =25,550 \$637,719/ 25,550 = \$24.96 per offender per day |

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| 2014 | DA Court and Victim's Services | <p>AB109 has significantly increased the workload of the District Attorney's Office. This includes prosecuting and investigating new AB109 crimes, including crimes committed by AB109 offenders while in local "prison" custody, PRCs cases, Mandatory Supervision cases and parole hearings. In addition, the massive shift of responsibilities also required the District Attorney's Victim Services Division to assume new duties in service to victims of crime, many of which were previously handled by CDCR. In 2013/14 the District Attorney requested \$537,436 to fund 5 needed AB109 positions. The District Attorney is requesting \$560,000 to maintain stable funding for these same AB109 positions in 2014/15.</p> <p>Funded: 2 Prosecutors, 1 Investigator, 1 Victim Witness Advocate, and 1 Secretary.</p> | 2b, 2c, 2d, 2e,2f, 3b, 3k | Increased victim restitution in AB109 cases; reduced recidivism through alternative programs; expanded NHC to West Sacramento; Improved family safety and criminal case resolution | Please see attached exhibit A with caseload counts in all areas 2014 numbers on pace to meet or exceed 2013 | District Attorney | \$517,673 | Requested \$560,000 Back out \$12,171.00 2% COLAS \$547,829 | N/A |

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| 2012 | Local/ Municipal Law Enforcement | In furtherance of the partnership with the Yolo County Probation Office to assist with and improve capacity of the field supervision of out-of-custody offenders, and despite a formalized and uniform data collection process having not yet been developed between Probation and the Yolo County municipal law enforcement agencies, the data collected and compiled by the four municipal law enforcement agencies, through their slightly different mechanisms, disclosed that the special teams fielded, or the emphasis operations conducted — both designed to assist the Probation Office with the field supervision — engaged in 661 field contacts with moderate to low risk PRCS and 1170(h) offenders living in or frequenting Yolo County municipalities. [Data collection has not yet been designed or refined to such a degree that routine contacts, by non-team officers, with PRCS/1170(h) offenders can be accurately and uniformly collected.] | 1b, 3j | Increase 'on-view' law enforcement activity and field data collection to strengthen Probation's ability to analyze effective-ness of various field supervision strategies. | 661 field contacts with moderate to low risk PRCS & 1170(h) offenders. | Davis, Woodland, West Sacramento, and Winters Police Departments Under the coordination of the Probation Office. | \$400,000 | \$400,000 | \$605.14 |

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| 2014-15 | Record Mitigation & Community Reintegration Attorney | The Clinic provides legal representation to individuals seeking “expungement” and other post-conviction remedies to clear up criminal records after completion of probation or a custodial sentence, thereby removing barriers to economic stability and a return to crime. The Clinic performs outreach and has partnered with DESS to educate County workers on the legal rights of individuals with consideration of their criminal records in the context of employment decisions. The Clinic has also worked directly with the Court to streamline the misdemeanor expungement process. | 5f | 93 clients have obtained post-conviction relief in the last 12 months (note these are clients, some of whom had multiple cases) | Approx. 8 clients represented in court per month (the ramp up period slowed the rate) | Public Defender’s Office | \$20,000 (plus \$25,000 match from UCD) | 0 (Expense moved to support social worker position) | \$20,000 / 93 = \$215 per client who obtained relief (2 more were denied relief) |
| 2014-15 | Public Defender’s Office, Legal Process Clerk | The Legal Process Clerk is required to handle the increased workload after the advent of AB 109 and related legislation. Specifically, the office now accepts appointment on new types of cases, including PRCS (166 in 2013), Mandatory Supervision (20 in 2013) and Parole violations (24 for the last 6 months of 2013). Additionally, the office accepted appointment in 23% more felony matters (373) and 29% more misdemeanor matters (413) in FY 13-14 as compared to the | 3i | Maintain infrastructure to support increased workload | Almost 1,000 new cases have been opened as compared to the last, most similar timeframe | Public Defender’s Office | \$54,052 (\$40,539 prorated for 9 months) * All figures exclude OPEB obligations. | \$55,498 (12 months) | \$55,498/ 996 cases = \$55.72 per new case opened |

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| | | previous fiscal year. All of these new cases bring with them a concomitant increase in workload to the office's support staff. | | | | | | | |
| 2014-15 | Senior Social Worker | The Senior Social Worker develops and implements discharge plans for sentenced inmates who will not be subject to supervision upon release into the community and case manages them during the transition; develops and implements pretrial alternative to custody treatment plans for clients to influence resolution of pending matters; conducts jail-wide MediCal outreach affording inmates without insurance the opportunity to become connected to MediCal and related services; initiated and leads countywide committees aimed at solving employment and housing issues for the offender population; oversees the activities of social worker interns, thereby allowing additional capacity to serve the needs of indigent clients. | 3i, 4c., 4d, 4e | <p>Discharge plans implemented; pretrial plans implemented; recidivism reduced; inmates signed up for MediCal or related benefits</p> <p>Program development with CFMG, Sheriff, DESS, WIB, employment and housing subcommittees</p> | <p>Discharge planning services, 6 months: 115 intakes, 85 plans implemented, 249 service connections, 67% positively connected. Approx. 10 were returned to custody at a point –in-time records check.</p> <p>Pretrial clients, 6 months: 16 clients with alternative plans developed.</p> | Public Defender's Office | \$83,722 (\$62,792 prorated for 9 months) | \$102,213 (12 months) This moves the position to a Social Worker Practitioner thereby aligning skills/education and scope of work. The \$20,000 previously allocated to the Clinic covers the increased expense in full. | \$102,213 / 2 = \$51,106 / 131 clients = \$390 per client served - discharge planning or pretrial services (excludes blanket MediCal outreach which began July 2014, potential MAA reimbursement and program development costs) |

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| 2012 | Day Report Center (DRC) Library Literacy | <p>Yolo County Library is a life-long resource to all Yolo County residents. Yolo County Library will provide literacy instruction, workforce development materials, and other safety-net resources, working with the offender population on furthering their education and career or job goals. This will include on-line instruction and resources such as the use of the Testing & Education Resource Center, data collection and analysis, and distribution of resources to the target population, with the goal of reducing recidivism by strengthening individuals and families.</p> <p>Yolo County Library will support the Yolo County Day Center users with basic adult literacy support so they can achieve the goals that they set for their re-entry. The Library will provide the Day Reporting Center with materials supporting those with literacy levels below 6th grade reading level. The Library will provide assistance with locating and screening literacy volunteers and by providing quarterly literacy workshops. The Library will provide monthly presentations at two DRC locations as well as providing library cards for all participants.</p> | 3e,3f, 4e | <p>48 onsite training sessions (2 sites X 12/site)</p> <p>152 persons served</p> <p>12 volunteer trainings</p> <p>48 volunteers matched</p> | 152 individuals | Yolo County Library and Day Reporting Center | \$11,000 | \$11,000 | <p>\$11,000/152</p> <p>= \$72.37 per client</p> |