

# **Yolo County Community Corrections Partnership**

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## **Program Inventory and Budget Information**

# Program Inventory Summary

Funding Category	FY 2017/18 Actual Expenses & CCP Funded FTE	Funding Category	FY 2017/18 Actual Expenses & CCP Funded FTE
DA: Victim Witness Program	\$76,462 – 1 FTE	Sheriff: Additional AB 109 Beds	\$949,021 – 8 FTE
DA: High Tech Supplemental Program	\$42,125 – 0 FTE	Treatment: Sacramento County Office of Education / Day Reporting Center	\$584,217 – N/A
DA: Offender Accountability Programs	\$357,669 – 3 FTE	Treatment: IGT Transitional House	\$45,047 (To be Paid upon Signing MOU) – NA
Library: Literacy & Educational Services Program	\$12,942 – 0.13 FTE	Treatment: Probation Related Treatment Funds	\$66,944 – NA
Probation: Pretrial Supervision Program	\$734,259 – 5 FTE	Treatment: Yolo County Office of Education	\$73,135 – NA
Probation: Supervision Program	\$2,548,848 – 20 FTE	Treatment: Walter's House Substance Use Disorder (SUD) Residential Treatment Program	\$222,461 – NA
Public Defender: Social Worker Program	\$189,503 – 2 FTE	Treatment: Path 2 Recovery SUD Program	
Sheriff: Maintain Jail Beds in Leinberger	\$1,423,531 – 12 FTE	Outpatient Substance Abuse Recovery Program (OSARP)	
Sheriff: Electronic Monitoring Program	\$721,733 – 5 FTE	Treatment: Day Reporting Center Treatment Program	
		<b>Total Actual Expenses for FY 2017/18</b>	<b>\$8,047,647</b>

# DA: Victim Witness Program

- **Description:** Support victims of crime by allowing their voices to be heard, increasing compensation/supports, and increasing wellness as well as increasing offender knowledge of victim impact.

- **2017/18 Actual Program Expenses:** \$76,462

- **Funded FTE:** 1

# of victim cases	1,468 (10/2014 to Present)
# of services provided to victims	5,876 (10/2014 to Present)
# of classes provided at the DRC	20 (10/2014 to Present)
# of DRC clients who attend classes	263 (10/2014 to Present)

- **Related Strategic Plan Objective:** 2a – Develop a baseline of data to measure victim satisfaction in Yolo County

# DA: High Tech Supplemental Program

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- **Description:** Improve timely resolution of criminal cases with the identification of inculpatory or exculpatory technological evidence and improve supervision compliance of probationers and parolees through technology monitoring [Monitoring is a deterrence to violations of probation].
- **2017/18 Actual Program Expenses:** \$42,125
- **Funded FTE:** 0
- **Related Strategic Plan Objective:** N/A

Evidence items received	22 (2014/15)
	57 (2016)

# DA: Offender Accountability Programs

- **Description:** Reduce recidivism of offenders in the restorative justice diversion programs of Neighborhood Court (NHC), Mental Health Court (MHC), Steps to Success (S2S), Post Release Community Supervision (PRCS).

- **2017/18 Actual Program Expenses:** \$357,669

- **Funded FTE:** 3

<b># and % of graduates that recidivated (NHC) (2013-2016)</b>	<b>Conviction (1 year) : 3.1% (20/640)</b> <b>Conviction (3 year): 6% (12/198)</b> <b>Arrest (1 year): 4.8% (31/640)</b> <b>Arrest (3 year): 10.6% (21/198)</b>
<b># of cases (MHC, PRCS)</b>	<b>MHC – 19 (2017/18)</b> <b>PRCS – 1,287 (10/2011 to 10/2011)</b>

- **Related Strategic Plan Objective:**

- 2d – Expand the use of restorative justice programs (NHC)
- 3b – Expand the capacity of existing specialty courts; Evaluate the viability of adding new specialty courts (MHC)
- 3d – Safely reduce the number of people with mental illness in the jail system (S2S)

# Library: DRC Literacy & Educational Services Program

- **Description:** Increase literacy skills to achieve education and job-related goals and increase knowledge of community resources for Day Reporting clients.

- **2017/18 Actual Program Expenses:** \$12,942

- **Funded FTE:** 0.13

# and % of DRC Clients, who attended a library resource class, that increased their knowledge of applicable community resources	11 out of 13 (84.6%) surveyed (2017/18)
# of DRC clients eligible for Yolo Reads literacy tutoring	37 (2016/17)
# of DRC clients who attend literacy tutoring	15 (2016/17)

- **Related Strategic Plan Objective:** 1e – Implement research-based prevention and educational programs

# Probation: Pretrial Supervision Program

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- **Description:** Prevent further law violations of individuals on pretrial release and ensure appearance in court.

- **2017/18 Actual Program Expenses:** \$734,259

# of individuals supervised	434 (2017)
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- **Funded FTE:** 5

- **Related Strategic Plan Objective:** 2c – Reduce Failure to Appear (FTAs) in criminal courts

# Probation: Supervision Program

- **Description:** Prevent further law violations and violations of probation by the individuals supervised.
- **2017/18 Actual Program Expenses:** \$2,548,848
- **Funded FTE:** 20
- **Related Strategic Plan Objective:**
  - 1a – Work with the Criminal Justice Continuum of Care Work Group to build a comprehensive continuum of substance abuse services, and improve mental health and substance abuse service provision
  - 3c – Expand housing investments to assist with offender reentry
  - 3e – Increase the percentage of offender population who are registered to vote

# of individuals supervised	1,149 (12/17)
(point in time)	1,141 (01/18)
(Total)	1,144 (02/18)
	1,152 (03/18)
	1,153 (04/18)
	1,142 (05/18)
	1,065 (06/18)
	1,055 (07/18)
	1,068 (08/18)
	1,081 (09/18)



# Public Defender: Social Worker Program

- **Description:** Increase attorney preparedness pre-adjudication to mitigate case outcomes and increase client connection with community services.
- **2017/18 Actual Program Expenses:** \$189,503
- **Funded FTE:** 2
- **Related Strategic Plan Objective:**
  - 1a – Work with the Criminal Justice Continuum of Care Work Group to build a comprehensive continuum of substance abuse services, and improve mental health and substance abuse service provision
  - 3a – Safely reduce the number of people with mental illness in the jail system

# Clients served	134 (2017) 180 (2018)
% Goals achieved	75% (2017)
Years prison not imposed	48.4 (2017)
Post adjudication services (2017)	<p>55 clients provided with post-release plans including, but not limited to, the provision of the following services (some clients received multiple services):</p> <ul style="list-style-type: none"> <li>• <b>23</b> with moderate to severe mental illness referred for out-of-custody mental health treatment service <ul style="list-style-type: none"> <li>* <b>19</b> provided with scheduled post-release mental health appointments (83%)</li> <li>* <b>13</b> engaged in post-release mental health services (57%)</li> </ul> </li> <li>• <b>26</b> released from jail with psychiatric or other necessary medications in-hand</li> <li>• <b>41</b> provided with weather appropriate clothing</li> <li>• <b>11</b> provided with transportation &amp; a warm hand-off to community service providers</li> </ul>

# Sheriff: Maintain Jail Beds in Leinberger

- **Description:** House AB 109 inmates in the County jail facilities.
- **2017/18 Actual Program Expenses:** \$1,423,531
- **Funded FTE:** 12
- **Related Strategic Plan Objective:**
  - 1a – Work to build a comprehensive continuum of substance abuse services, and improve mental health and substance abuse service provision
  - 1e – Implement research-based prevention and educational programs
  - 3a – Expand the use and availability of evidence based in-custody programming to offenders
  - 3d – Safely reduce the number of people with mental illness in the jail system
  - 3e – Increase the percentage of offender population who are registered to vote

In-Jail Offender Information	
Total Average Daily Population in County Jail	407 ( Sept 2006) 363 (Sept 2011) 429 (Sept 2012) 453 (Sept 2014) 372 (Sept 2015) 401 (Sept 2016) 376 (Sept 2017)
Average Daily Population of Felons in County Jail	386 (Sept 2006) 354 (Sept 2011) 420 (Sept 2012) 437 (Sept 2014) 340 (Sept 2015) 372 (Sept 2016) 350 (Sept 2017)
Average Daily Population of Misdemeanor Offenders in County Jail	21 (Sept 2006) 9 (Sept 2011) 9 (Sept 2012) 16 (Sept 2014) 32 (Sept 2015) 29 (Sept 2016) 26 (Sept 2017)
Average Daily Population of AB 109 Offenders in County Jail	85 (Sept 2015) 87 (Sept 2016) 87 (Sept 2017) 76 (Sept 2018)

# Sheriff: Electronic Monitoring Program

- **Description:** Reduce the number of incarcerated individual in Yolo County jails and maintain the self-sufficiency of individuals in the community.
- **2017/18 Actual Program Expenses:**  
\$721,733
- **Funded FTE:** 5
- **Related Strategic Plan Objective:** N/A

# and % of individuals on electronic monitoring that successfully complete	39 (47%) (04/18)
	43 (52%) (05/18)
	35 (56%) (06/18)
	27 (51%) (07/18)
Average # of total individuals and AB 109 individuals on electronic monitoring per month	<b>Total Individuals:</b>
	83 (04/18)
	83 (05/18)
	63 (06/18)
	53 (07/18)
	<b>AB 109 Individuals:</b>
	39 (04/18)
	43 (05/18)
35 (06/18)	
27 (07/18)	
Average length of time (days) on electronic monitoring and # of jail days saved	1,112 (04/18)
	1,108 (05/18)
	764 (06/18)
	658 (07/18)

# Sheriff: Additional AB 109 Beds

- **Description:** House AB 109 inmates in the County jail facilities.
- **2017/18 Actual Program Expenses:** \$949,021
- **Funded FTE:** 8
- **Related Strategic Plan Objective:**
  - 1a – Work to build a comprehensive continuum of substance abuse services, and improve mental health and substance abuse service provision
  - 1e – Implement research-based prevention and educational programs
  - 3a – Expand the use and availability of evidence based in-custody programming to offenders
  - 3d – Safely reduce the number of people with mental illness in the jail system
  - 3e – Increase the percentage of offender population who are registered to vote

In-Jail Offender Information	
Total Average Daily Population in County Jail	407 ( Sept 2006)
	363 (Sept 2011)
	429 (Sept 2012)
	453 (Sept 2014)
	372 (Sept 2015)
	401 (Sept 2016)
Average Daily Population of Felons in County Jail	376 (Sept 2017)
	386 (Sept 2006)
	354 (Sept 2011)
	420 (Sept 2012)
	437 (Sept 2014)
Average Daily Population of Misdemeanor Offenders in County Jail	340 (Sept 2015)
	372 (Sept 2016)
	350 (Sept 2017)
	21 (Sept 2006)
	9 (Sept 2011)
Average Daily Population of AB 109 Offenders in County Jail	9 (Sept 2012)
	16 (Sept 2014)
	32 (Sept 2015)
	29 (Sept 2016)
	26 (Sept 2017)
Average Daily Population of AB 109 Offenders in County Jail	85 (Sept 2015)
	87 (Sept 2016)
	87 (Sept 2017)
	76 (Sept 2018)

# Treatment: Sacramento County Office of Education / Day Reporting Center

- **Description:** Reduce the risk level of clients to the community while in the program, maintain client compliance with probation, or achieve an approved positive transition for clients.
- **2017/18 Actual Program Expenses:** \$584,217
- **Funded FTE:** N/A
- **Related Strategic Plan Objective:**
  - 1e – Implement research-based prevention and educational programs
  - 3a – Expand the use and availability of evidence based in-custody programming to offenders

# of total clients	Clients:
# of graduates	129 (2012/13)
# of approved positive transitions	365 (2013/14)
# of non-completes	500 (2014/15)
	448 (2015/16)
	460 (2016/17)
	459 (2017/18)
	Graduates: 453 (2012-18)
	Positive Transitions: 330 (2012-18)
	Non-Completes: 712 (2012-18)
Recidivism outcomes (2013-2017)	Re-arrest Rate: 28.71% (120 graduates)
	Booking: 30.38% (127 graduates)
	Filing: 28.71% (120 graduates)
	Conviction: 17.94% (75 graduates)
	Sentencing: 26.08% (109 graduates)

# Treatment: IGT Transitional House

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- **Description:** Providing transitional housing for Probation clients.
- **2017/18 Actual Program Expenses:** \$45,047
- **Funded FTE:** N/A
- **Related Strategic Plan Objective:** 3c – Expand housing investments to assist with offender reentry

# Treatment: Probation Related Treatment Funds

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- **Description:** Probation related treatment funds, including electronic monitoring, “other”, SCRAM monitoring, and misc. probation related treatment.
- **2017/18 Actual Program Expenses:**
  - Total = \$66,944
    - (EM = \$22,500; “Other” = \$925; SCRAM = \$34,125; Misc. = \$9,394)
- **Funded FTE:** N/A
- **Related Strategic Plan Objective:** 3d – Safely reduce the number of people with mental illness in the jail system (This objective includes Substance Use Disorder as well)

# Treatment: Yolo County Office of Education (YCOE)

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- **Description:** Educational Services from YCOE
- **2017/18 Actual Program Expenses:** \$73,135
- **Funded FTE:** N/A
- **Related Strategic Plan Objective:**
  - 1e – Implement research-based prevention and educational programs.
  - 3a – Expand the use and availability of evidence based in-custody programming to offenders.



# Treatment: Walter's House Substance Use Disorder (SUD) Residential Treatment Program

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- **Description:** Decrease incidences of substance abuse, reduce incarceration, and improve the quality of life for beneficiaries.

- **2017/18 Actual Program Expenses:** Part of \$222,461

- **Funded FTE:** N/A

- **Related Strategic Plan Objective:**

- 1a – Work to build a comprehensive continuum of substance abuse services and improve mental health and substance abuse service provision
- 3d – Safely reduce the number of people with mental illness in the jail system

<b>Outcomes (July/17 - June/18)</b>	<b>29 Successful Completions</b>
	<b>19 Unsuccessful</b>
	<b>3 Transferred</b>
	<b>13 Still in Treatment</b>

# Treatment: Path 2 Recovery SUD Program

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- **Description:** Decrease incidences of substance abuse, reduce incarceration, and improve the quality of life for beneficiaries.

- **2017/18 Actual Program Expenses:** Part of \$222,461

- **Funded FTE:** N/A

- **Related Strategic Plan Objective:**

- 1a – Work to build a comprehensive continuum of substance abuse services and improve mental health and substance abuse service provision
- 3d – Safely reduce the number of people with mental illness in the jail system

<b>Outcomes (July/17 – June/18)</b>	<b>25 Still Engaged</b> <b>28 Successful Completions</b> <b>61 Did Not Engage in Services</b> <b>35 Discharge due to Rules compliance violations</b> <b>28 Transferred</b>
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# Treatment: Outpatient Substance Abuse Recovery Program

- **Description:** Decrease incidences of substance abuse, reduce incarceration, and improve the quality of life for beneficiaries.

- **2017/18 Actual Program Expenses:** Part of \$222,461

- **Funded FTE:** N/A

- **Related Strategic Plan Objective:**

- 1a – Work to build a comprehensive continuum of substance abuse services and improve mental health and substance abuse service provision
- 3d – Safely reduce the number of people with mental illness in the jail system

Outcomes (July/17 – June/18)
48 Still Engaged
29 Successful Completions
55 Did Not Engage in Services
53 Discharge due to Rules compliance violations
24 Transferred

# Treatment: Day Reporting Center Treatment Program

- **Description:** Treatment services provided at Day Reporting Center locations.
- **2017/18 Actual Program Expenses:** Part of \$222,461
- **Funded FTE:** N/A
- **Related Strategic Plan Objective:**
  - 1a – Work to build a comprehensive continuum of substance abuse services and improve mental health and substance abuse service provision
  - 3d – Safely reduce the number of people with mental illness in the jail system

## Outcomes (July/17 – June/18)

14 Still Engaged  
 7 Successful Completions  
 17 Did Not Engage in Services  
 16 Discharge due to Rules compliance violations  
 15 Transferred  
 49 Were assessed but did not enroll

# Program Budget Summary

Fiscal Totals	
FY 2017/18 Actual CCP Expense Total	\$8,047,647
FY 2017/18 Expense Estimates (August 2018)	\$8,405,678
Variance	+\$358,031
Total CCP Funded FTEs	56.13

Breakdown of Budget by Category			
Inventory Category	FY 2017/18 Expense Estimates	FY 2017/18 Actual CCP Expense Total	Variance
District Attorney	\$477,371	\$476,256	+\$1,115
Library	\$12,942	\$12,942	\$0
Probation	\$3,552,693	\$3,283,107	+\$269,586
Public Defender	\$144,167	\$189,503	(\$45,336)
Sheriff's Office	\$3,058,143	\$3,094,285	(\$36,142)
Treatment	\$1,160,362	\$991,554	+\$168,808

# Currently Unfunded Strategic Plan Objectives

Objective	Actions that Potentially Require Funding	Designated funding source
<p><b>1c – Develop an integrated justice and behavioral health data sharing platform which will increase information sharing and coordination among law enforcement agencies and behavioral health partners.</b></p>	<ul style="list-style-type: none"> <li>• Decide on the best system design approach for Yolo County and hire a consultant to create project plan and RFP for data sharing.</li> <li>• Secure funding for data sharing system.</li> </ul>	<ul style="list-style-type: none"> <li>• None currently</li> <li>• None currently</li> </ul>
<p><b>1e – Implement research-based prevention and educational programs.</b></p>	<ul style="list-style-type: none"> <li>• Work with partners to increase the educational programming for inmates in the county jail.</li> </ul>	<ul style="list-style-type: none"> <li>• None currently</li> </ul>

# Currently Unfunded Strategic Plan Objectives

Objective	Actions that Potentially Require Funding	Designated funding source
<b>3a – Expand the use and availability of evidence based in-custody programming to offenders.</b>	<ul style="list-style-type: none"> <li>• Explore the implementation of Day Reporting Center (DRC) programs, educational resources, and assessments for the new county jail facilities.</li> <li>• Create an adult reentry strategic plan.</li> <li>• Incorporate expanded inmate programming in the new jail projects.</li> </ul>	<ul style="list-style-type: none"> <li>• None currently</li> <li>• Grants were deemed most appropriate by Criminal Justice Continuum of Care Work Group to address the reentry needs</li> <li>• None currently</li> </ul>
<b>3c – Expand housing investments to assist with offender reentry.</b>	<ul style="list-style-type: none"> <li>• Take one or more actions to increase housing capacity; Work with the Criminal Justice Grant Writing Team as appropriate to secure funding.</li> </ul>	<ul style="list-style-type: none"> <li>• A grant has been identified to potentially purchase housing, but the management and programming cost would not be included.</li> </ul>
<b>3d – Safely reduce the number of people with mental illness in the jail system.</b>	<ul style="list-style-type: none"> <li>• Explore options for safe diversion of low-level, nonviolent offenders with a mental health illness and/or substance abuse disorder to appropriate community-based mental health treatment programs.</li> <li>• Explore options to make transitional residential treatment beds for people with mental health problems.</li> </ul>	<ul style="list-style-type: none"> <li>• Some grants cover this area, and are being explored by the Criminal Justice Grant writing Workgroup</li> <li>• A grant has been identified to potentially purchase housing, but the management and programming cost would not be included.</li> </ul>