

Community Corrections Partnership Funded Programs 2018/19

Funding Category	CCP Funded Program Budget and FTE (2018/19)	Funding Category	CCP Funded Program Budget and FTEs (2018/19)
Day Reporting Center / SCOE (DRC)	\$620,000 – 4.75 FTE	Public Defender Total Allocated:	\$149,934 – 1.4 FTE
DRC Total Allocated:	\$620,000 – 4.75 FTE	Sheriff: Maintain Jail Beds	\$2,324,088 – 20 FTE (2017/18)
DA: Victim Witness Program	\$80,646 – 1 FTE	Sheriff: Electronic Monitoring Program	\$734,055 – 6 FTE (2017/18)
DA: High Tech Supplemental Program	\$71,495 – 1 FTE	Sheriff Total Allocated:	\$3,058,143 – 26 FTE (2017/18)
DA: Offender Accountability Programs	\$344,325 – 1.4 FTE	Treatment: IGT House	\$44,824
DA Total Allocated:	\$496,466 – 3.4 FTE	Treatment: Probation Related Treatment Funds	\$89,812
Library: Literacy & Educational Services Program	\$13,460 – 0.216 FTE (2017/18)	Treatment: Residential, intensive outpatient, outpatient, narcotic treatment programs, case management, physician consultation	\$270,000
Library Total Allocated:	\$12,942 – 0.216 FTE (2017/18)	Treatment: Transitional living for Probation and Sheriff Electronic Monitoring	\$145,000
Probation: Pretrial Supervision Program	\$873,705 – 6 FTE	Treatment Total Allocated:	\$540,362
Probation: Supervision Program	\$2,803,203 – 17.66 FTE		
Probation Total Allocated:	\$3,676,908 – 23.66 FTE		
Public Defender: Social Worker Program	\$116,000 – 1 FTE		
Public Defender: Additional Realignment Funds	\$33,934 – 0.4 FTE		

Strategic Plan Objectives with Funding Needs			
Objective	Action Item	Estimated Cost (Ongoing or One Time)	Current Funding Possibilities
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.	Criminal Justice Re-Entry Coordinator (1 FTE) <u>Continuum of Care Gaps Addressed:</u> 26, 29, and 30 – Many inmates do not receive case planning services before release; Some leave custody without a prescription in hand for their medication; and it is common that individuals are unable to get their medication because they are released without Medi-Cal Reinstated. A re-entry coordinator needed to assist with this planning before release.	\$130, 595 Ongoing	Grant application has been put forward to fund Communicare re-entry services.
	-AND- 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.	Criminal Justice System Navigators (3 FTE) <u>Continuum of Care Gaps Addressed:</u> 31 and 32 – Navigators needed to help link and coordinate justice-involved individuals to services when they are out in the community.	
	Criminal Justice Case Manager (1 FTE) <u>Continuum of Care Gaps Addressed:</u> 31 and 32 – Case manager needed to help link and coordinate high risk justice-involved individuals to services when they are out in the community.	\$129,822 Ongoing	
-AND- 3b - Expand the capacity of existing specialty courts; Evaluate the viability of adding new specialty courts.	Specialty Court Case Manager (1 FTE) and Specialty Court Probation Officer (1 FTE) <u>Continuum of Care Gaps Addressed:</u> 22 – Expand Mental Health court	Specialty Court Case Manager - \$129,822 Specialty Court Probation Officer - \$138,277 Total = \$268,099 Ongoing	
	Decide on the best system design approach for Yolo County and hire a consultant to create project plan and RFP for data sharing.	\$210,234 One-Time \$25,584 Ongoing after completion	\$33,992 towards hiring a consultant to implement a system (Sheriff's Office)
	Total Continuum of Care/ Stepping Up Initiative funding needs	\$1,128,216	

1e - Implement research-based prevention and educational programs.	Work with partners to increase the educational programming for inmates in the county jail.	TBD	TBD
	Support neighborhood programs such as Police Activity Leagues.	TBD	TBD
	Develop public education and awareness programs.	TBD	TBD
3c - Expand housing investments to assist with offender reentry. - AND - 3d - Safely reduce the number of people with mental illness in the jail system.	Take one or more actions to increase housing capacity; Work with the Criminal Justice Grant Writing Team as appropriate to secure funding. -AND- 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.	\$54,000 (2 houses) Ongoing	Grant to purchase 2 houses for diversion has been submitted (04/30/19), but is contingent on the CCP funding ongoing maintenance.

Stepping Up Initiative Position Proposals - HHSA

Through the year-long process of Stepping Up sub-committee discussions, Intercept group team members were able to determine current gaps in the Yolo County continuum of care for the justice involved population with mental health conditions who are experiencing repeat cycles of incarceration due to those gaps. Leads of the sub-committees prioritized the gap areas and have developed position proposals to best address the highest priority gap areas.

Each of these positions would exist with Yolo County Health & Human Services Agency (HHSA) in the newly developed (pending Bargaining Unit and Board of Supervisor approval) “Behavioral Health Case Manager” classifications (see attached). Central to the functioning of each position will be a strong working knowledge and relationship with a broad continuum of agencies and services throughout Yolo County.

- **Criminal Justice Re-Entry Coordinator (1 FTE) – Behavioral Health Case Manager III**
 - This staff position will work with in-custody individuals and community-based partner agencies to increase post-release service linkage, including linkage to behavioral and physical health, housing and self-sufficiency opportunities.

- **Criminal Justice System Navigators (3 FTE) – Behavioral Health Case Manager II**
 - These staff positions will receive individuals at time of exit from custody to improve successful linkages to community-based partners. The Navigators will assist individuals to all three primary jurisdictions in the County – Woodland, Davis and West Sacramento. The highest recidivism risk individuals will also be navigated to direct linkage with the Criminal Justice Case Manager.

- **Criminal Justice Case Manager (1 FTE) - Behavioral Health Case Manager II**
 - This staff position will provide direct assistance to the highest recidivism risk individuals targeting engagement with community-based services appropriate to their behavioral and physical health, housing and self-sufficiency needs.

- **Specialty Court Case Manager (1 FTE) - Behavioral Health Case Manager II**
 - This staff position will support an increase in the number of Mental Health and Addiction Intervention Court enrollment to 40 individuals.

Stepping Up Initiative Position Proposals - Probation

Through the year-long process of Stepping Up sub-committee discussions, Intercept group team members were able to determine current gaps in the Yolo County continuum of care for the justice involved population with mental health conditions who are experiencing repeat cycles of incarceration due to those gaps. Leads of the sub-committees prioritized the gap areas and have developed position proposals to best address the highest priority gap areas.

The below position would exist with Yolo County Probation Department. Please see the attached email for more information regarding costs and position classification.

- **Specialty Court Probation Officer (1 FTE)**

- This position will support an overall increase in the number of enrolled individuals in the Yolo County Specialty Courts (Addiction Intervention Court and Mental Health Court)
- Manage a probation caseload of 20 probationers engaged in one of the two Yolo County Specialty Courts (AIC or MHC)
- Be cross-trained in both courts policies, procedures, and practices for coverage purposes when the other Specialty Court PO is unavailable for court appearances or client services
- Act as the Probation liaison to the Specialty Court team for which that officer is assigned (court appearances, conduct Probation assessments, coordinate with other Specialty Court departments and their staff)

Breakdown Cost of for a Probation Officer for the Specialty Courts	
Category	Cost
Annual Salary	\$73,029.53
Other Benefits	\$312.28
CalPERS	\$24,889.92
OPEB	\$5,842.36
OASDI	\$4,5842.36
FICA	\$1,063.46
Health	\$16,022.40
Clerical Assistance (10% of FTE)	\$12,569.80
Total	\$125,707.14

Stepping Up Data Sharing Project Proposal Overview

Total First Year: \$210,234

Total Ongoing: \$25,584

Interconnect Platform:

Attached 1-page summary of the project proposal for the 3rd party vendor (provided by SyTech Solutions, but not guarantees of contracts/financing established)

SyTech Proposal Startup Costs: \$132,000

Annual costs moving forward with a 2 interconnect system (HHSA and Sheriff Department): \$24,000

To add more interconnections: additional \$6,700 startup cost, approximately \$12,000 annually

Additionally, it should be noted that according to SyTech staff who completed the attached proposal, the Platform they are proposing would be able to adapt to system changes by organizations. This is particularly important as the Sheriff Department is working towards replacing Tiburon.

Sheriff Department:

Greater detail may be provided upon request. Sheriff Department would need funds to ensure Tiburon, the Sheriff Department data system, can interface with the proposed Interconnect Platform and for staff time to monitor this interface.

Tiburon interface costs: Approximately \$20,000

If CFMG were added as an interconnection: Approximately an additional \$10,000 needed

Health and Human Services:

Greater detail may be provided upon request. HHSA would need funds to pay for initial interfacing and ongoing system support for Avatar, HHSA's Electronic Health Record, to monitor the interfacing with the Interconnect Platform.

Initial Startup Costs: approximately \$1,650

Ongoing Monthly Expense: approximately \$132

SYTECH SOLUTIONS BUDGET ESTIMATE FOR INTERCONNECT PLATFORM

For Countywide Data Sharing Initiative

OVERVIEW

SyTech Solutions is pleased to submit this informal budget estimate for the development of an interconnect platform to connect various systems for the purposes of managed data sharing. The schema of the data shared between the systems has yet to be identified and will likely evolve. To handle this changing structure, the platform will include schema management, granular permissions controls at the property level, and effective access reporting. A standardized REST API will be developed to provide a common interface to develop 3rd party application hooks. Included are estimated annual costs for high availability hosting in Microsoft Azure. We feel confident that this project would result in a "quick win" and provide both the platform and proof of concept for the remaining workflows.

PRICING

The costs listed below provide a non-itemized estimate for the development costs of the interconnect platform as well as the annual cost to host such a platform in the cloud. This estimate includes configuration for two interconnects to support the first data flow between two distinct systems. Additional development costs will be necessary to configure new interconnects. Hosting costs will be adjusted as needed to support additional throughput and availability as the system grows.

Services	Price
Service Hours: Interconnect Platform Development (700 hours @ \$135/hour)	\$94,500
Service Hours: Data Flow Configuration (2 interconnects, 100 hours @ \$135/hour)	\$13,500
Annual Cost: High Availability Platform Hosting (12-months @ \$2000/month)	\$24,000
Estimated First Year Total Cost	\$132,000

CONCLUSION

If you have questions, feel free to contact Sam Velasquez at your convenience by email at svelasquez@sytechsolutions.com or by phone at 916-361-3010.

Thank you for your consideration.

Sam Velasquez
CTO, SyTech Solutions