

Yolo County Community Corrections Partnership

AGENDA

Monday, April 10, 2023, 1:30 p.m.



Community Corrections Partnership (CCP) (* denotes Executive Committee)

Chief Probation Officer: Dan Fruchtenicht*

Presiding Judge or Designee: Rocio Vega*

County Supervisor: Oscar Villegas

District Attorney: Jonathan Raven*

Public Defender: Tracie Olson*

Sheriff: Matt Davis*

Chief of Police (Winters): John Miller*

Head of Department of Social Services: Nolan Sullivan*

Head of Department of Mental Health: Karleen Jakowski

Head of Department of Employment: Nolan Sullivan*

Head of Alcohol & Substance Abuse Programs: Karleen Jakowski

Head of County Office of Education: Garth Lewis

Community-Based Organization Representative: Christina Andrade-Lemus

Individual who represents interests of victims: Laura Valdes

Meeting Location:

625 Court Street,

Room B02, Atrium Training Room

Woodland, CA 95695

NOTE: Effective April 10, 2023, all meetings of the Community Corrections Partnership will be held in person at the meeting location specified above.

Please note: Zoom participation will no longer be supported. Meetings are open for public attendance. In addition to live in-person public comment, members of the public are welcome to submit written comments by 4:00 p.m. the Friday prior to the meeting to provide CCP Members and interested members of the public a reasonable opportunity to review comments in advance of the meeting. Any written comments received before 4:00 pm the

Friday prior to the meeting will be available as an attachment corresponding with the agenda item. Written comments should be emailed to CCP@yolocounty.org or sent to Attn: CCP, 625 Court Street, Room 204 Woodland, CA 95695. If you are submitting written comments on a particular item on the agenda, please identify the agenda item number. All written comments are distributed to CCP members and filed in the record, but will not be read aloud.

CCP Mission

The mission of the Yolo County Community Corrections Partnership (CCP) is to protect the public by holding individuals accountable and providing opportunities that support victim and community restoration, offender rehabilitation and successful reintegration through evidence-based, innovative and culturally competent programs and services.

CCP Goals

Goal A: Ensure a safe environment for all residents and visitors by reducing and preventing local crime

Goal B: Hold individuals accountable for their actions and restore victims

Goal C: Build individual competency, support community reintegration and reduce recidivism

1:30 P.M. CALL TO ORDER

1. Call to Order (Fruchtenicht)
2. Roll Call. (Clerk)
3. **CCP Action Item:** Consider approval of the agenda. (Fruchtenicht)
4. Public Comment: Opportunity for members of the public to address the CCP on subjects relating to CCP business and not otherwise on the agenda. Speakers will be limited to 2 minutes (subject to change).

CONSENT AGENDA - CCP Action Items

5. Approve minutes of the January 9, 2023 meeting. (Fruchtenicht)
6. Update the CCP Bylaws to reflect the 2023-2025 CCP Strategic Plan. (Rowe)
7. **CCP Executive Action Item:** Approve a \$71,642 budget increase in fiscal year 2022-23 for services provided by CommuniCare Health Centers in support of the Mental Health Diversion program for a total contract amount of \$292,042. (Rowe)

REGULAR AGENDA

8. Receive verbal update on the Mental Health Diversion program. (Raven)
9. **CCP Action Item:** Receive update on IST Growth Cap Penalty and Required Programming and consider formation of an Ad Hoc Subcommittee to assess the impact on local departments and programming. (Jakowski)
10. Receive update on CCP Budget for Fiscal Year 2022-23 and Budget Forecast for Fiscal Year 2023-24. (Liddicoet/Rinde)
11. **CCP Executive Action Item:** Approve Scope of Work and Budget for Day Reporting Center Services for inclusion in a new contract starting July 1, 2023, and refer the contract to the Board of Supervisors for approval. (Fruchtenicht/Gabor)

12. **CCP Executive Action Item:** Approve some or all renewed, new or increased non-department allocation funding requests, totaling \$1,777,524, for inclusion in 2023-24 CCP Recommended budget. (Liddicoet/Rowe)
- A. DA Mental Health Diversion - \$296,023
 - B. DA RJP Victim Advocate - \$102,671
 - C. HHSA Forensic Discharge Coordinator - \$100,000*
 - D, HHSA In-Custody SUD Treatment - \$250,000*
 - E. Sheriff In-Custody Treatment Coordinator - \$159,303
 - F. Probation SUD Treatment - \$485,000*
 - G. Advance Peace - \$200,000*
 - H. YMCA Youth Sports Program - \$80,000
 - I. Public Defender Behavioral Health Case Manager - \$78,527
 - J. DFS Support - \$25,000
 - K. CCP Administrative Costs - \$1,000

*Funding amounts marked with an asterisk are requests for multiple years of funding. The amount displayed is the *per year* request. Refer to the attached requests for full details.

13. Member announcements. (Fruchtenicht)

ADJOURNMENT

Next Meeting: July 10, 2023

Notice

This agenda was posted in accordance with the Brown Act. If requested, it can be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the American with Disabilities Act of 1990 and the Federal Rules and Regulations adopted implementation thereof. Persons seeking an alternative format, or who require a modification or accommodation, including auxiliary aids or services in order to participate in the meeting should contact the Clerk of the Board as soon as possible (preferably at least 24 hours prior to the meeting) at (530) 666-8195 or:

Clerk of the Board
625 Court Street, Room 202
Woodland, CA 95695

Meeting Date: 04/10/2023

SUBJECT

Approve minutes of the January 9, 2023 meeting. (Fruchtenicht)

Attachments

Att. A. January 9, 2023 Meeting Minutes

Form Review

Form Started By: John Rowe
Final Approval Date: 04/06/2023

Started On: 04/06/2023 07:46 AM

Community Corrections Partnership
Yolo County, California

January 9, 2023

MINUTES

The Community Corrections Partnership met on the 9th day of January, 2023, via [teleconference](#) at 1:30 p.m. pursuant to Government Code section 54953(e)(1) (as amended by Assembly Bill 361), available at the following [link](#).

Present: Matt Davis*, Undersheriff; Dan Fruchtenicht*, Chief Probation Officer; Karleen Jakowski, Head of Department of Mental Health; John Miller*, Winters Police Chief; Tracie Olson*, Public Defender; Jonathan Raven*, Chief Deputy District Attorney; Nolan Sullivan* (joined late), Director of HHSA; Rocio Vega*, Representing the Courts; Oscar Villegas, County Supervisor; CCP Executive Board*

Absent: Garth Lewis, Superintendent of Schools; Jim Provenza, County Supervisor, Alternate; Laura Valdes, Victim Representative

Staff Present: Jill Perez, Asst. County Administrator
Phil Pogledich, County Counsel
John Rowe, Management Analyst
Laura Liddicoet, Fiscal Support for the CCP
Paula Hugi, Deputy Clerk

1:30 P.M. CALL TO ORDER

1. Call to Order (Fruchtenicht)
2. Roll Call. (Clerk)

The Clerk conducted Roll Call.

3. **CCP Action Item:** Consider approval of the agenda. (Fruchtenicht)

Minute Order No. 22-50: Approved agenda as submitted.

MOVED BY: Miller / SECONDED BY: Olson

AYES: Davis, Jakowski, Miller, Olson, Raven, Vega, Fruchtenicht.

NOES: None.

ABSTAIN: None.

ABSENT: Lewis, Sullivan, Valdes.

4. Public Comment: Opportunity for members of the public to address the CCP on subjects relating to CCP business and not otherwise on the agenda. Speakers will be limited to 2 minutes (subject to change).

There was no public comment.

CONSENT AGENDA - CCP Action Items

Minute Order No. 22-51: Approved Consent Agenda Items 5 - 6.

MOVED BY: Raven / SECONDED BY: Vega

AYES: Davis, Jakowski, Miller, Olson, Raven, Sullivan, Vega, Fruchtenicht.

NOES: None.

ABSTAIN: None.

ABSENT: Lewis, Valdes.

5. Authorize remote (teleconference/videoconference) meetings by finding, pursuant to Assembly Bill 361, that (a) the COVID-19 pandemic state of emergency is ongoing, and (b) meeting in person would present imminent risks to the health or safety of attendees. (Fruchtenicht)

Approved recommended action on Consent.

6. Approve minutes of the November 14, 2022 meeting. (Fruchtenicht)

Approved Minutes of the November 14, 2022 meeting on Consent.

REGULAR AGENDA

7. Member announcements. (Fruchtenicht)

Member Sullivan made a comment.

8. Receive update on 2023-2025 CCP Strategic Plan. (Rowe)

Received update on 2023-2025 CCP Strategic Plan.

9. **CCP Action Item:** Appoint a representative of the Health & Human Services Agency to the Outcomes & Metrics Ad Hoc Subcommittee. (Rowe/Fruchtenicht)

Minute Order No. 22-52: Appointed Member Sullivan as the representative of the Health & Human Services Agency to the Outcomes & Metrics Ad Hoc Subcommittee.

MOVED BY: Olson / SECONDED BY: Davis

AYES: Davis, Jakowski, Miller, Olson, Raven, Sullivan, Vega, Fruchtenicht.

NOES: None.

ABSTAIN: None.

ABSENT: Lewis, Valdes.

10. **CCP Action Item:** Receive report on the work of the Community-Based Organization (CBO) Member Selection Ad Hoc Subcommittee and consider appointment of Christina Andrade-Lemus, Associate Director of Substance Use and Latinx Services with CommuniCare Health Centers, to fill the CBO Representative vacancy. (Jakowski/Olson/Raven)

Minute Order No. 22-53: Received report on the work of the Community-Based Organization (CBO) Member Selection Ad Hoc Subcommittee, and appointed Christina Andrade-Lemus to fill the CBO Representative vacancy along with Tegwin Millard as her alternate.

MOVED BY: Raven / SECONDED BY: Olson
AYES: Davis, Jakowski, Miller, Olson, Raven, Sullivan, Vega, Fruchtenicht.
NOES: None.
ABSTAIN: None.
ABSENT: Lewis, Valdes.

11. Receive financial update. (Liddicoet)

Received financial update.

12. Receive update on the Day Reporting Center Request for Proposals. (Fruchtenicht)

Received update on the Day Reporting Center Request for Proposals.

13. **CCP Action Item:** Consider approval of \$40,704.83 in gap funding in support of the Neighborhood Court Restorative Justice Program for a three-month period. (Freitas)

Chair Fruchtenicht noted the correct name of the program is Restorative Justice Partnership, not Neighborhood Court Restorative Justice Program.

Minute Order No. 22-54: Approved \$40,704.83 in gap funding in support of the Restorative Justice Partnership for a three-month period.

MOVED BY: Sullivan / SECONDED BY: Miller
AYES: Davis, Jakowski, Miller, Olson, Raven, Sullivan, Vega, Fruchtenicht.
NOES: None.
ABSTAIN: None.
ABSENT: Lewis, Valdes.

14. **CCP Action Item:** Consider approval of \$215,000 in gap funding for the Transitions of Care program for a six-month period. (Millard)

After discussion, Item No. 14 was moved to a special meeting on February 13, 2023.

ADJOURNMENT

Meeting Date: 04/10/2023

SUBJECT

Update the CCP Bylaws to reflect the 2023-2025 CCP Strategic Plan. (Rowe)

Attachments

Att. A. Staff Report

Att. B. Current CCP Bylaws

Att. C. 2023-2025 CCP Strategic Plan

Form Review

Form Started By: John Rowe

Started On: 04/06/2023 08:07 AM

Final Approval Date: 04/06/2023



COUNTY OF YOLO

COMMUNITY CORRECTIONS PARTNERSHIP

Dan Fruchtenicht, Chief Probation Officer
Community Corrections Partnership Chair

John Rowe, Management Analyst
625 Court Street, Room 202, Woodland CA 95695
(530) 666-8150, Email: john.rowe@YoloCounty.org

Date: April 10, 2023

To: Community Corrections Partnership (CCP)

From: John Rowe, CCP Analyst

Re: Update the CCP Bylaws to reflect the 2023-2025 CCP Strategic Plan

Background

At the November 14, 2022, meeting of the CCP, the CCP voted to refer the 2023-2025 CCP Strategic Plan to the Yolo County Board of Supervisors. The plan was brought before the Board of Supervisors at the January 9, 2023, meeting where it was subsequently approved. The plan and its language therefore supersedes the prior 2019-2022 CCP Strategic Plan.

CCP Bylaws

The current CCP Bylaws were adopted on January 11, 2021, to guide the operation of the CCP. Article II of the bylaws states the mission, goals, and purpose of the CCP, mirroring the language in the strategic plan. The current language in the bylaws reflects the 2019-2022 CCP Strategic Plan, which was in operation at the time. Since a new plan has been approved with reworded missions and goals, this text needs to be updated. The bylaws may only be amended by a majority vote of the CCP membership.

Recommended Action

Update “Section A: Mission” and “Section B: Goals” under the heading “Article II – Mission, Goals & Purpose” in the CCP Bylaws to read as follows:

“Section A: Mission

The mission of the Yolo County Community Corrections Partnership (CCP) is to protect the public by holding individuals accountable and providing opportunities that support victim and community restoration, offender rehabilitation and successful reintegration through evidence-based, innovative and culturally competent programs and services.

Section B: Goals

Goal A: Ensure a safe environment for all residents and visitors by reducing and preventing local crime

Goal B: Hold individuals accountable for their actions and restore victims

Goal C: Build individual competency, support community reintegration and reduce recidivism”

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Article I – Authority

The Community Corrections Partnership (CCP) and its composition is established by Penal Code section 1230; its Executive Committee (EC) by Penal Code section 1230.1 (b).

Background

SB 678 (chaptered on October 11, 2009) established a program to reduce the percentage of adult probationers sent to prison for probation failure. This bill added Penal Code section 1230, which established the Community Corrections Partnership (CCP) as an advisory body to Probation.

AB 109 (chaptered on April 4, 2011) and AB 117 (chaptered on June 30, 2011), known as the Public Safety Realignment Act of 2011, added Penal Code Section 1230.1, requiring that the local CCP develop and recommend a public safety realignment plan (CCP Strategic Plan) to the county Board of Supervisors “to maximize the effective investment of criminal justice resources in evidence-based correctional sanctions and programs[.]” It also established an Executive Committee of the local partnership as the voting authority within the CCP for the Strategic Plan.

Article II – Mission, Goals & Purpose

Sections A: Mission

The mission of the Yolo County Community Corrections Partnership is to protect the public by holding offenders accountable and providing opportunities that support victim and community restoration, offender rehabilitation and successful reintegration.

Section B: Goals

Goal 1: Ensure a safe environment for all residents and visitors by reducing and preventing local crime and reducing recidivism

Goal 2: Restore victims and the community and hold offenders accountable

Goal 3: Build offender competency and support community reintegration

Section C: Purpose

The principal purpose of the CCP is to develop and modify, as needed, the CCP Strategic Plan for implementation pursuant to the mandates of the Public Safety Realignment Act of 2011, which shifted custody and supervision of certain offenders from the prison system and parole to local authority.

Article III – Membership

Section A: CCP Composition

The CCP shall be chaired by the Chief Probation Officer and comprised of the following membership, as established by law:

- A. The presiding judge of the superior court, or his or her designee
- B. A county supervisor or the chief administrative officer or a designee of the board of supervisors

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- C. The district attorney
- D. The public defender
- E. The sheriff
- F. A chief of police (selected by the Yolo County Law Enforcement Agency Coordinating Council)
- G. The head of the county department of social services*
- H. The head of the county department of mental health*
- I. The head of the county department of employment*
- J. The head of the county alcohol and substance abuse programs
- K. The head of the county office of education
- L. A representative from a community-based organization with experience in successfully providing rehabilitative services to persons who have been convicted of a criminal offense (selected by the CCP)
- M. An individual who represents the interests of victims (selected by the CCP)

* In Yolo County, these positions are consolidated with the position of Health and Human Services Agency (HHS) Director. For CCP and CCPEC purposes, the HHS Director shall hold a single seat allocated to these positions. If the Board of Supervisors directs (by ordinance) that these positions should be held separately, rather than by the HHS Director, this provision shall not apply and each position will be held separately and accorded the same participation, voting, and other rights that are available to all other CCP members.

Section B: Vacancies

Whenever a vacancy occurs, the designated appointing authority will appoint a new member.

Section C: Chair

The Chair of the CCP is the Chief Probation Officer of Yolo County, as required by Penal Code Section 1230. In instances when the Chair cannot attend a meeting, his/her designee shall serve as Chair.

Section D: Alternates

Each member of the CCP present at a meeting will have one vote on CCP matters, with the exception of recommending a Strategic Plan to the Board of Supervisors as outlined below in Article IV, Section A. A CCP member may designate one alternate representative to participate in person and vote at meetings when the member is unable to attend. Designees must be identified in advance, in writing or e-mail to the CCP Chair.

Section E: Quorum

A quorum is no less than a simple majority of the CCP members. As positions G, H, and I are consolidated, the voting membership of the CCP totals eleven (11). Alternates will be counted toward a quorum only in the absence of the principal member.

Section F: Sub Committees

The CCP may establish sub committees, in adherence with the Brown Act, on either a permanent (standing) or temporary (ad-hoc) basis, to address specific issues or concerns.

Article IV – Executive Committee

Section A: Executive Committee Purpose

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Pursuant to Penal Code Section 1230.1(b), the Executive Committee is designated to vote to recommend the CCP Strategic Plan and any amendments thereto for final approval by the Board of Supervisors. Note: Pursuant to Penal Code section 1230.1, unless the Board of Supervisors rejects the plan by a 4/5th vote and remands it to the Executive Committee for further consideration, the plan is deemed approved.

Section B: Executive Committee Membership

Pursuant to PC 1230.1 (b), the Executive Committee will be composed of 7 members, as follows:

1. Chief Probation Officer – Chair
2. Chief of Police
3. Sheriff
4. District Attorney
5. Public Defender
6. Superior Court Presiding Judge or his/her designee
7. Either the HHS Director or the head of the Alcohol and Substance Abuse Program, as determined by the Board of Supervisors.

Section C: Quorum

A quorum is no less than a simple majority of Executive Committee members. Alternates will be counted toward a quorum only in the absence of the principal member.

Article V - Meetings

Section A: General

While subject to change, the CCP is scheduled to meet quarterly on the second Monday of January, April, July and October at 1:30 p.m. Additional meetings will be scheduled as needed to conduct business.

Notice of meetings will be posted on the CCP website located at www.YoloCounty.org/CCP and as required by the Brown Act. A meeting of the CCP shall also be considered a meeting of the CCPEC.

Section B: Public Comments

Individual speakers will be limited to three (3) minutes, subject to the authority of the Chair to establish different time limits in his or her sole discretion.

Section C: Meeting Decorum

Limitations on Time

In the interest of facilitating the business of the CCP and the CCPEC, the Chair, in the exercise of reasonable discretion, may limit time used by each person in addressing the CCP and the CCPEC.

Determination of Disorderly Conduct

Demonstrations, including signage and applause, that are disruptive are prohibited during meetings.

In the event of obscene, indecent or profane language, remarks, or actions, the Chair shall immediately warn the presenter that continued use of such language or actions may cause the Chair to deny further presentation of information or material by the offending person.

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In the event any meeting is willfully interrupted as to render the orderly conduct of such meeting infeasible, the Chair may adjourn the meeting or direct offending participants to leave the room.

Section D: Agenda

The agenda for CCP and Executive Committee meetings shall be prepared by CCP Analyst in the County Administrator's Office, and include matters that come before the CCP and the Executive Committee in the ordinary course of business or which are placed on the agenda by request of any member of the CCP.

Section E: Action Items

State law provides the CCP and Executive Committee with overlapping authority on criminal justice issues that are described general in Penal Code sections 1228 through 1231. The Executive Committee alone, however, is vested with authority to develop and amend a plan for implementation of the 2011 public safety realignment. Accordingly, the full membership of the CCP shall have authority to vote on items presented for action with the exception of the following plan-related matters that are within the exclusive purview of the Executive Committee:

- Any revisions or other matters affecting the content of the plan referenced in Penal Code section 1230.1(a) (i.e., the CCP Strategic Plan); and
- Any budget or other recommendations provided to the Board of Supervisors regarding plan implementation.

If a majority of Executive Committee members present at a meeting agree that it is unclear whether an action item is within their exclusive purview, the item shall be voted upon by the full membership of the CCP.

Article VI - Administrative

Section A: Parliamentary Authority

Rosenberg's Rules of Order shall govern all CCP meetings except in instances of conflict between the rules of order and these bylaws or provisions of state law, in which event the bylaws or provisions of state law shall govern

Section B: Brown Act

Meetings of the CCP are deemed public meetings under the Brown Act.

Section C: Consistency with State Law

In all respects, these bylaws are to be interpreted and applied in a manner consistent with state law, including but not limited to Penal Code sections 1230 and 1230.1. In the event conflict between these bylaws and state law, state law shall govern.

Article VII: Bylaws Amendments and Modifications

These bylaws may be amended at any official meeting by majority vote of the CCP. Any amendment of Section IV shall be effective only upon concurrence by a majority of the Executive Committee.

Appendix A - Budget Policy

Purpose

The following serves to aid the Community Corrections Partnership (CCP) as budget policy aligned with the CCP's percentage-based budget model and both the CCP and the County's strategic plans.

Annual Review Process

The CCP sets an April 30 deadline to approve the CCP budget to align with the County's Recommended Budget process and ensure allocations are ready by the beginning of each fiscal year (July 1). Working backward, this process would begin at the fall quarterly CCP meeting and continue at the winter quarterly CCP meeting.

As defined in the CCP bylaws, the CCP Executive Committee votes on the CCP budget annually. This action will include review of the CCP budget and any proposals submitted for available Treatment and/or Innovation funds. To accommodate the above timeline, Treatment and Innovation proposals should be submitted for review at a meeting set by the CCP.

Proposal Review Process

The CCP Executive Committee shall review and vote on proposals submitted by County departments and external organizations, such as Community-Based Organizations and City Police Departments. To ensure transparency regarding CCP dollars, this includes proposals in which a department seeks to alter the use of their allocation during the fiscal year.

The proposal process would seek to capture the following information as it relates to the CCP's Strategic Plan:

- What will be done with the money
- What is the objective and how will it be achieved (timing, staffing, phasing)
- What are the performance measures that would be tracked

Activities eligible for Treatment and/or Innovation funds are defined below. All projects under Treatment and Innovation should further the CCP three major goals:

- 1) Ensure a safe environment for all residents and visitors by reducing and preventing local crime and reducing recidivism
- 2) Restore victims and the community and hold offenders accountable;
- 3) Build offender competency and support community reintegration.

Treatment Definition: Mental Health or Substance Use Disorder treatment or other programming that: enhances success in the community, employment and social connectedness; addresses criminogenic needs through a behavioral health lens; and uses evidence-based/informed or promising practices known to reduce recidivism.

Innovation Definition: Turning an idea into a solution that best serves individuals who are criminally justice involved and improves outcomes. Innovation introduces new practices or approaches or changes existing practices or approaches with the intent to improve services and outcomes. While programs may not all be evidence-based, all programs should include outcome measurements and metrics that are monitored and collected.

Finally, the CCP may request subject matter experts, such as the County Alcohol and Drug Administrator, to help validate proposals to enhance the process and ensure alignment with existing County and CCP practices. Voting

Appendix A - Budget Policy

on Treatment and Innovation proposals, however, is limited to the CCP Executive Committee.

Allocations

If the annual review process is completed in April, allocations will be included in the County Budget for expenditure at the beginning of the fiscal year (July).

Fund Balances/Reserves

The CCP Reserve shall be aligned with the County's Reserve Policy which includes the following:

- The Reserve target is 10% of average CCP expenditures
- The Reserve is to mitigate against a severe economic downturn, funding reduction or financial impacts of a state of emergency
- The Reserve shall only be drawn down as part of the budget adoption or as part of a declaration of fiscal emergency

In alignment with the CCP Bylaws, the CCP Executive Committee is responsible for reviewing any potential changes to Reserve practices. The CCP shall review their Reserve annually as part of the budget process.

Should the CCP hold any fund balance due to unanticipated revenues received within a fiscal year or prior year unexpended funds not being approved for carry forward, it shall be transferred to the Reserve until the policy target has been met. Use of dollars placed in the Reserve will be subject to vote by the CCP Executive Committee as part of the budget process.

Should a department overspend their allocation of CCP dollars, that department shall be responsible for submitting a request for additional funding to the CCP for any unallocated CCP funds or shall submit a request to the Department of Financial Services (DFS) and the County Administrator for County General Fund. A funding request to the CCP would be placed before the CCP Executive Committee for consideration and would be required to outline why the overage occurred, how corrections shall occur moving forward and outcomes associated with rightsizing the program funding.

Carryforward Process (Rollover)

Should a department end a fiscal year with unspent budgetary allocations, it is understood the department may be reliant on those unspent funds in the next fiscal year to carry out a given activity, such as continued funding for an incomplete contract/purchase order, or to offset a budget deficit. The department may then request the funds be rolled over to the department in the new fiscal year. The request would be consistent with the budget process for the County in which rollover funds available are determined in July. These rollover requests should be accompanied by written explanation that clearly indicates the need for these rollover funds. These carryforward or rollover requests are subject to approval by the CCP Executive Committee, who may approve the request or reallocate funds back to the CCP budget. This would be expected to occur at the summer quarterly CCP Board meeting. Consistent with County budget policy, rollover requests also require Board of Supervisors' approval at the September Adopted Budget hearing.

Treatment and Innovation dollars placed into a department budget for the purpose of funding a program over multiple years would not be rolled over into the department budget at the end of the program. Rather, the funding would be retained to be reallocated to future Treatment and/or Innovation programs.

Appendix A - Budget Policy

Budget Reporting/Invoicing

To ensure efficiency in budget and data collection, the CCP shall develop and consider a standardized budget and invoicing process to be carried out on a regular basis (ex. quarterly). The use of a standardized form will speed up collection and provide transparency. This standardized form might include what has been spent/what is remaining in a line item, etc.

Effectively, the process for CCP expenditures would require department-specific invoices that would be administratively approved by the Probation Department. The Department of Financial Services would, in turn, administratively approve the Probation Department invoices.

Invoicing will occur in Treatment and Innovation cost centers that are to be developed for the CCP fund. To facilitate this process, the CCP authorizes DFS to reallocate budgets as needed to achieve consistency in the CCP budgets and authorizes Probation staff to process reimbursements or transfers as needed, not-to-exceed CCP approved budget allocations. To ensure separation, DFS is authorized to approve Probation's reimbursements or transfers, not-to-exceed their CCP budget allocation.

If an external entity is funded through CCP dollars, the CCP shall assign a department responsible for preparation of the contract, development of performance measures, budget oversight, payment and review of invoices, and contract/performance monitoring.

Outcomes/Data Collection

As part of each program and proposal approved by the CCP Executive Committee, outcomes and data collection will be required with reporting out during the midyear and end of year budget reporting.

An important piece that has not yet been determined is what metrics and/or outcomes will be required for each program/proposal and who will review and ensure that the correct data is being collected. Ongoing program evaluation should also be considered for all programs funded by the CCP. While difficult to implement, standardizing a simple form for each program would enhance transparency and help ease review by the CCP Executive Committee.

The County has implemented the use of Results Based Accountability (RBA) in the past for performance measurement. The CCP could consider using this methodology or something similar that captures important data points that will ultimately help the CCP Executive Committee vote on budget items that push forward the CCP Strategic Plan and implement the purpose of AB 109. Specifically, all CCP-funded programs should be able to clearly indicate which of the three major goals they support as well as any specific objectives within the CCP Strategic Plan.

It is anticipated that the language under the "Outcomes/Data Collection" section of this policy shall change upon the conclusion of the work of CCP Outcomes & Metrics Ad Hoc Subcommittee.

2023–2025 Community Corrections Partnership Strategic Plan

Mission: The mission of the Yolo County Community Corrections Partnership (CCP) is to protect the public by holding individuals accountable and providing opportunities that support victim and community restoration, offender rehabilitation and successful reintegration through evidence-based, innovative and culturally competent programs and services.

Goal A: Ensure a safe environment for all residents and visitors by reducing and preventing local crime		System Intercepts 0-1: Community Services; Law Enforcement Response
Outcomes (Metrics)	Strategies (SMART: Specific, Measurable, Achievable, Realistic & Time-Bound)	Responsible Party
<p>Enhanced utilization of data and outcomes to increase information sharing and coordination among law enforcement and behavioral health partners and to inform CCP funded programming</p> <p><u>Metrics:</u></p> <ul style="list-style-type: none"> • # of CCP funded programs with performance measures • # of departments participating in data sharing 	<ul style="list-style-type: none"> • Develop metrics and common methods to measure success for CCP funded programs* (by Jun 30, 2023) • Implement adopted performance measure model (by Dec 31, 2023) • Develop integrated justice and behavioral health data sharing platform* (by Jun 30, 2024) 	<p>Outcomes & Metrics Subcommittee</p> <p>CCP Analyst</p>
<p>Increased upstream prevention efforts</p> <p><u>Metrics:</u></p> <ul style="list-style-type: none"> • # of individuals served through upstream prevention programs 	<ul style="list-style-type: none"> • Research programs that prevent further criminal justice involvement (by Jun 30, 2023) • Implement/enhance identified prevention programs (by Jun 30, 2024) • Implement CrisisNow stabilization/receiving center* (by Dec 31, 2023) 	<p>CCP Analyst</p> <p>HSA</p>
<p>Increased pre-arrest diversion efforts</p> <p><u>Metrics:</u></p> <ul style="list-style-type: none"> • # of individuals served through diversion programs 	<ul style="list-style-type: none"> • Evaluate effectiveness of existing diversion programs and identify strategies for enhancements, i.e., Harm Reduction Pilot, Prop 47 funded programs (by Dec 31, 2023) • Increase/enhance diversion efforts (by Jun 30, 2024) 	<p>CCP Analyst</p> <p>DA</p>
<p>Increased public understanding of criminal justice system and the work of the CCP</p> <p><u>Metrics:</u></p> <ul style="list-style-type: none"> • # of press releases related to CCP programs, responsibilities and activities • # of social media posts • # of visitors to the CCP website • # of visitors to the CCP dashboard 	<ul style="list-style-type: none"> • Better organize and enhance information on website* (by Jun 30, 2023) • Reconvene Media Subcommittee and develop a plan to educate the public on the work of the CCP (by Jun 30, 2023) • Increase traditional media and social media posts (by Dec 31, 2023) • Produce annual report for presentation to Board of Supervisors and posting on website (by Sep 31, 2023) • Produce online dashboard (by Dec 31, 2024) 	<p>CCP Analyst</p> <p>Media Subcommittee & PIO</p> <p>Outcomes & Metrics Subcommittee</p>

Goal B: Hold individuals accountable for their actions and restore victims		System Intercepts 2-3: Initial Detention and Court Hearing; Jail Custody and Court Process
Outcomes (Metrics)	Strategies (SMART: Specific, Measurable, Achievable, Realistic & Time-Bound)	Responsible Party
<p>Increased in-custody programming to address the needs of the population</p> <p><u>Metrics:</u></p> <ul style="list-style-type: none"> • # of individuals served by in-custody programming 	<ul style="list-style-type: none"> • Inventory in-custody treatment programming (by Jun 30, 2023) • Develop process to annually evaluate in-custody Substance Use Treatment and Medication Assisted Treatment (by Dec 31, 2023) • Implement evaluation recommendations for both SUD programs (by Dec 31, 2024) • Implement additional programming based on in-custody treatment programming inventory and assessed gaps (by Dec 31, 2024) • Implement Brief Jail Mental Health Screening (BJMHS) tool (by Jun 30, 2023) • Utilize BJMHS tool results to inform future programming (by Jun 30, 2024) 	<p>CCP Analyst</p> <p>Sheriff</p> <p>HHSA</p>
<p>Further expand Restorative Justice opportunities to help restore victims</p> <p><u>Metrics:</u></p> <ul style="list-style-type: none"> • # of individuals served by programs utilizing Restorative Justice • # of Restorative Justice conferences held annually 	<ul style="list-style-type: none"> • Identify opportunities to add Restorative Justice interventions to existing programs (by Dec 31, 2023) • Implement addition of Restorative Justice interventions in existing programs (by Jun 30, 2024) 	<p>CCP Analyst</p>

Goal C: Build individual competency, support community reintegration and reduce recidivism

System Intercepts 4-5: Re-Entry;
Community Corrections Services

Outcomes (Metrics)	Strategies (SMART: Specific, Measurable, Achievable, Realistic & Time-Bound)	Responsible Party
<p>Further increase post-booking diversion opportunities to reduce recidivism</p> <p><u>Metrics:</u></p> <ul style="list-style-type: none"> • # of individuals served by post-booking diversion programs • % of individuals served by post-booking diversion programs who are directly linked with post-custody programming 	<ul style="list-style-type: none"> • Evaluate Collaborative Courts to identify gaps/needs unaddressed by programming (by Dec 31, 2023) • Evaluate Mental Health Diversion program to identify gaps/needs unaddressed by existing programs (by Dec 31, 2023) • Implement evaluation recommendations for Collaborative Court expansion and Mental Health Diversion needs (by Dec 31, 2024) • Evaluate Jail-Based Competency Treatment Program and other competency needs to determine if adjustments to programming levels are needed (by Dec 31, 2023) • Implement evaluation recommendations for competency programming (by Dec 31, 2024) 	<p>CCP Analyst</p>
<p>Enhanced re-entry and community support services, especially for PRCS/1170 population</p> <p><u>Metrics:</u></p> <ul style="list-style-type: none"> • % of individuals receiving in-custody mental health or substance use treatment that are connected to care within 30 days of release • % of individuals who are insured, employed and homeless upon release • # of PRCS/1170 population served by programs to target their top 4 criminogenic needs 	<ul style="list-style-type: none"> • Map out desired re-entry/discharge planning processes and identify responsible parties* (by Jun 3, 2022) • Identify gaps/needs in current re-entry/discharge planning supports* (by Dec 31, 2023) • Identify insurance, employment, and housing status of Yolo County PRCS/1170 individuals (by Jun 30, 2023) • Fund staff (case managers, navigators, etc.) necessary to address gaps (by Jun 30, 2024) • Implement desired re-entry/discharge planning processes (Jun 30, 2024) • Fund and implement programming to meet top 4 criminogenic needs of PRCS/1170 population (by Dec 31, 2023) 	<p>CCP Analyst</p>

Meeting Date: 04/10/2023

SUBJECT

CCP Executive Action Item: Approve a \$71,642 budget increase in fiscal year 2022-23 for services provided by CommuniCare Health Centers in support of the Mental Health Diversion program for a total contract amount of \$292,042. (Rowe)

Attachments

Att. A. Staff Report

Form Review

Form Started By: John Rowe
Final Approval Date: 04/06/2023

Started On: 04/06/2023 08:11 AM



COUNTY OF YOLO

COMMUNITY CORRECTIONS PARTNERSHIP

Dan Fruchtenicht, Chief Probation Officer
Community Corrections Partnership Chair

John Rowe, Management Analyst
625 Court Street, Room 202, Woodland CA 95695
(530) 666-8150, Email: john.rowe@YoloCounty.org

Date: April 10, 2023

To: Community Corrections Partnership (CCP)

From: Jonathan Raven, Chief Deputy District Attorney
John Rowe, CCP Analyst

Subject: Approve a \$71,642 budget increase in fiscal year 2022-23 for services provided by CommuniCare Health Centers in support of the Mental Health Diversion program for a total contract amount of \$292,042

Background

CommuniCare Health Centers provides mental health support to the Mental Health Diversion (MHD) program. CCP Treatment funding for their services in the amount of \$220,400 for fiscal year 2022-23 was approved by the CCP in August of 2021 based on the following budget:

CCP Treatment Funding	Cost
1 FTE Clinician	\$88,400
1 FTE Case Worker	\$65,000
0.5 FTE Peer Support Worker	\$15,000
Operating Expenses	\$52,000
Total	\$220,400

A subsequent review of the CommuniCare contract revealed the above budget was not accurate. The cost for CommuniCare to support the MHD program in 2022-23 was intended to be \$273,397 (a difference of \$52,997) based on the following breakdown:

CCP Treatment Funding	Cost
1.0 FTE Supervising Clinician	\$69,185
1.0 FTE Case Manager	\$52,000
1.0 FTE Peer Advocate	\$39,520
0.075 FTE Assoc. Director	\$7,190
Employee Benefits	\$41,974
Operating Expenses	\$63,528
Total	\$273,397

CommuniCare is now requesting their overall budget be increased from the intended \$273,397 to \$292,042 due to increased costs (\$18,645) to provide services as outlined below:

CCP Treatment Funding	Cost
1.0 FTE Supervising Clinician	\$69,185
1.0 FTE Case Manager	\$55,162
1.0 FTE Peer Advocate	\$47,915
0.075 FTE Assoc. Director	\$8,604
Employee Benefits	\$45,216
Operating Expenses	\$65,960
<i>Total</i>	\$292,042

At this time, an additional \$71,642 in CCP Treatment funding is being requested to correct the initial budget provided and align funding with current costs for CommuniCare to support the MHD program.

Staff Recommendation

Approve a \$71,642 budget increase in 2022-23 for CommuniCare Health Centers to support the Mental Health Diversion program.

Meeting Date: 04/10/2023

SUBJECT

CCP Action Item: Receive update on IST Growth Cap Penalty and Required Programming and consider formation of an Ad Hoc Subcommittee to assess the impact on local departments and programming. (Jakowski)

Attachments

Att. A. Staff Report

Form Review

Form Started By: John Rowe
Final Approval Date: 04/06/2023

Started On: 04/06/2023 08:12 AM



COUNTY OF YOLO

COMMUNITY CORRECTIONS PARTNERSHIP

Dan Fruchtenicht, Chief Probation Officer
Community Corrections Partnership Chair

John Rowe, Management Analyst
625 Court Street, Room 202, Woodland CA 95695
(530) 666-8150, Email: john.rowe@YoloCounty.org

Date: April 10, 2023

To: Community Corrections Partnership

From: Karleen Jakowski, Assistant Director, Health and Human Services

Re: Receive update on IST Growth Cap Penalty and Required Programming and consider approval of an Ad Hoc Subcommittee to assess the impact on local departments and programming.

Summary

Department of State Hospitals (DSH) informed counties of statutory requirements on Oct 23, 2022, included in Senate Bill (SB) 184 (Chapter 47, Statutes of 2022) that established a growth cap for individuals committed as Incompetent to Stand Trial (IST) on felony charges pursuant to Section 1370 of the Penal Code.

To help ensure that the expansion of DSH funded community-based care does not create unintended incentives that result in an increased number of individuals being found IST on felony charges, WIC section 4336 establishes a growth cap for each county for felony IST determinations and includes a county penalty if a county exceeds its growth cap. **Yolo County's growth cap is 35 individuals per year. Based on DSH estimates we averaged 2.9 referrals month.**

WIC section 4336 also creates the Mental Health Diversion (MHD) Fund in the State Treasury for deposit of penalty payments collected from counties. The funds collected in the MHD Fund shall be used for the purpose of supporting county activities that will divert individuals with serious mental illnesses (SMI) away from the criminal justice system and lead to the reduction of felony IST determinations. Disbursements made to a county from the MHD shall equal the penalty payment made into the fund by that county. Counties that are not charged any penalties will not receive any disbursements from the MHD.

Penalty Payments and Repayments

- **Payments:** Beginning in FY 2022-23, if Yolo County's total number of annual felony IST determinations exceeds our baseline of 35, the county will be subject to a penalty payment per determination over 35. Based on the first two quarters of FY 2022/23, Yolo's current projection is 46 ISTs. This number may go up or down, depending on the total IST determination for the remainder of the fiscal year. Accordingly, **the first penalty payment is estimated at \$451,360 which will be invoiced in November 2023 and due 90 days after receipt.** The county will pay the penalty to DSH to be deposited into the MHD Fund and may make penalty payments from any local funding source.
- **Repayments:** DSH will subsequently make payment back to a county from the MHD Fund equivalent to the penalty payment amount paid by the county. All funds a county receives from the MHD Fund

must be used to support local initiatives designed to prevent the arrest of individuals with serious mental illnesses.

Use of Funds

- All counties will be required to submit a spending plan in accordance with one or more of the activities outlined below prior to disbursement.
- After funds from the MHD have been received by a county and beginning in 2024-25, the county will be required to report to DSH annually regarding the actual use of the funds.
- DSH will provide direction to counties on the required format and contents of the plan by July 1, 2023, and annual report by July 1, 2024.

Allowable use of funds (one or more):

- Pre-booking MHD to serve those with SMI and prevent their felony arrest. This may include funding the treatment, support services, or housing of individuals who have been approved by a court to participate in Care Court. The target population that shall be served are individuals demonstrating psychosis manifesting as hallucinations, delusions, disorganized thoughts, or disorganized behavior at the time of the interaction.
- Post-booking MHD, which may include treatment, support services, and housing, to serve those with serious mental illness and who are likely to be found IST, to prevent the IST determination and divert the individual from incarceration. The target population that shall be served are individuals diagnosed with a mental disorder as identified in the most recent edition of the Diagnostic and Statistical Manual of Mental Disorders, including, but not limited to, bipolar disorder, schizophrenia, and schizoaffective disorder but excluding a primary diagnosis of antisocial personality disorder, borderline personality disorder, and pedophilia, and who are presenting non-substance-induced psychotic symptoms.
- Re-entry services and support, which may include housing, to serve those who have been restored to competency following a felony IST commitment and directly released to the community from jail.

Reporting Requirements

Beginning December 31, 2022, and quarterly thereafter, within 60 days of the end of each quarter, DSH will provide counties with a progress report of the quarter's unreconciled IST determination data along with a summary of year-to-date IST determination data and reference to the FY 2021-22 baseline felony IST counts.

- o November 2023 DSH will issue first penalty invoices.
- o 90 days after receipt of penalties, payments are due to DSH
- o 45 days after formal county expenditure plan is received DSH will issue repayments

Beginning Oct 1, 2024, and ongoing annually counties will submit a report to DSH detailing the use of funding received from the MHD and spent in the prior fiscal year (template provided by DSH in July 2024)

Penalty Rates

The penalty rate each FY is calculated using the current published daily bed rate at a state hospital multiplied by the average length of stay (ALOS) of an IST patient admitted to a state hospital.

For FY 2022-23, DSH will use the pre-COVID three-year state hospital ALOS so that the penalty rate is not disproportionately impacted by pandemic-related increases in DSH's IST ALOS. DSH will reassess the ALOS on an annual basis and will notify counties of any change in the methodology.

FY 2022-23 through FY 2025-26	
For FY 2022-23 through FY 2025-26, any county that exceeds its baseline IST determination count, regardless of whether the county contracts with DSH for IST community-based restoration or IST diversion, shall pay penalties as follows:	
For the fifth, sixth, and seventh IST determinations over the baseline	County shall pay 50% of the penalty rate per IST.
For the eighth and ninth IST determinations over the baseline	County shall pay 75% of the penalty rate per IST.
For the tenth and all subsequent IST determinations over the baseline	County shall pay 100% of the rate penalty rate per IST.
FY 2026-27 and Ongoing	
Beginning in FY 2026-27, counties shall pay penalties for the third and subsequent felony IST that exceeds the baseline as follows:	
Counties <i>with</i> a DSH-funded Diversion or CBR contract:	County shall pay 100% of the rate.
Counties <i>without</i> a DSH-funded Diversion or CBR contract:	County shall pay 150% of the rate.

- FY 2022-23 Bed Rate: \$728 per day
- FY 2016-17 through FY 2018-19 ALOS: 155 days
- FY 2022-23 Penalty Rate per Individual: \$113,000

Staff Recommendations

Concerns: Staff have discussed the implications of these penalty payments. Some initial concerns include: 1) the amount of Yolo’s anticipated penalty and where these funds may be pulled from while the repayments have specific and designated uses, 2) the additional workload of implementing new programs, reporting, and tracking required for compliance, and 3) the baseline determined by DSH include COVID years and may not be representative of Yolo’s realities now and in the future.

Recommendations: Staff believe some IST determinations can be prevented by programmatic solutions such as reducing bookings through community supports including receiving chairs for acute mental health crisis, wraparound programs for adults, and increased training for patrol officers to identify SMI and be equipped to consider other options when public safety doesn’t require jail booking. In addition to exploring programmatic solutions to reducing IST determinations, staff recommend utilizing an existing consultant, who is currently engaged with HHSa through the Data Driven Recovery Project, to provide support in addressing the challenges these new penalty payments pose. Consultation may include presentations to CCP, providing data analysis, and programmatic recommendations. The CCP may also consider formation of an Ad Hoc Subcommittee to review the matter.

Meeting Date: 04/10/2023

SUBJECT

Receive update on CCP Budget for Fiscal Year 2022-23 and Budget Forecast for Fiscal Year 2023-24.
(Liddicoet/Rinde)

Attachments

Att. A. Staff Report

Form Review

Form Started By: John Rowe
Final Approval Date: 04/06/2023

Started On: 04/06/2023 08:15 AM



COUNTY OF YOLO

PROBATION DEPARTMENT

Dan Fruchtenicht
Chief Probation Officer

Community Corrections
725 Court Street, Woodland CA 95695
(530) 406-5320, FAX (530) 661-1211
Email: Probation@YoloCounty.org

Date: April 10, 2023
To: Community Corrections Partnership
Fr: Laura Liddicoet, Chief Budget Official
Re: Receive CCP 2023-24 Budget Update

2023-24 Revenue Projections

The Department of Financial Services (DFS) provided fiscal year 2023-24 revenue projections on February 3. Included in these projections were the following revenue estimates for the Community Corrections Partnership (CCP):

CCP DFS FY 23-24 Revenue Projections	Revenue
Base	11,555,732
Growth	93,944
Total	11,649,676

Projected revenues for 2023-24 are lower than what is anticipated to be received in the current year (\$13,116,375) due to a sizable reduction in anticipated growth. Growth in 2022-23 was projected to be \$1,637,951, meaning Yolo is anticipating a \$1,544,007 reduction in its growth allocation in 2023-24. The unprecedented growth of recent few fiscal years has concluded with growth returning to a level historically received.

Estimated 2023-24 CCP Departmental Revenues

Utilizing the CCP's percentage-based budget model, the following table provides projected departmental 2023-24 CCP revenues:

Allocation Area	Percentage	Revenue
District Attorney	4.5%	524,235
Probation	27.5%	3,203,661
Public Defender	4.5%	524,235
Sheriff	27.5%	3,203,661
Treatment	25.0%	2,912,419
Innovation	9.0%	1,048,471
Administration	2.0%	232,994
Total	100%	11,649,676

Fiscal year 2023-24 departmental budgets were submitted to DFS on February 24. CCP Fiscal Support has been in communication with the Chief Budget Official to verify approved CCP ongoing expenses and departmental allocations.

CCP 2023-24 Budget Planning

At the July 10, 2022 meeting of the CCP, revised 2022-23 revenues were presented. The CCP opted not to increase the budget, instead allowing additional revenues to fall to allocation area fund balances. As such, projected June 30, 2023 fund balances are as follows:

Allocation Area	Fund Balance 7/1/22	Fund Balance budgeted for use in FY 22/23	Unbudgeted Add'l Fund Balance rec'd in 22/23	Projected 6/30/23 Fund Balance
District Attorney	56,170	56,170	77,771	77,771
Probation	343,259	14,170	475,270	804,359
Public Defender	56,170	-	77,771	133,941
Sheriff	343,259	343,259	475,270	475,270
Treatment	1,992,549	-	432,063	2,424,612
Innovation	389,557	-	155,543	545,100
Administration	122,343	-	34,565	156,908
Total	3,303,307	413,599	1,728,253	4,617,961

As part of the County budget process, the Chief Budget Official and budget analysts have been reviewing CCP budgets and may recommend usage of departmental CCP fund balance to mitigate general fund requests in the CCP fund (if requested to offset CCP expenses).

Departmental allocations may have additional projected fund balances available due to delays in program implementation and hiring. An updated fund balance report will be available prior to finalization of the CCP’s 2023-24 budget during the Adopted Budget process.

CCP Reserve

At this time, a reserve contribution is not being recommended for 2023-24 as the current reserve level (\$1,357,403) maintains the CCP’s 10% goal. While not anticipated, if revised revenue projections, after approval of the California State budget, indicate increased revenue, the CCP may want to revisit a reserve contribution.

Looking Ahead (FY 2024-25 and beyond)

The CCP has sizable fund balances and has met its reserve goal of 10%, however; given the current economic environment, staff recommend increased financial prudence and ensuring alignment with the CCP Strategic Plan when future funding requests are considered.

Meeting Date: 04/10/2023

SUBJECT

CCP Executive Action Item: Approve Scope of Work and Budget for Day Reporting Center Services for inclusion in a new contract starting July 1, 2023, and refer the contract to the Board of Supervisors for approval.
(Fruchtenicht/Gabor)

Attachments

Att. A. Staff Report
Att. B. DRC Scope of Work
Att. C. DRC Budget

Form Review

Form Started By: John Rowe
Final Approval Date: 04/06/2023

Started On: 04/06/2023 08:17 AM



COUNTY OF YOLO

PROBATION DEPARTMENT

Dan Fruchtenicht
Chief Probation Officer

Community Corrections
725 Court Street, Woodland CA 95695
(530) 406-5320, FAX (530) 661-1211
Email: Probation@YoloCounty.org

Date: April 10, 2023

To: Community Corrections Partnership

From: Dan Fruchtenicht, Chief Probation Officer

Re: Approve Scope of Work and Budget for Day Reporting Center Services

Background

Since 2013, Yolo County has contracted with the Sacramento County Office of Education (SCOE) to provide re-entry services for County probationers and State parolees. These services are provided through Day Reporting Centers (DRC) in Woodland and West Sacramento, and the Yolo County Jail, with the goal of reducing recidivism by successfully reintegrating offenders back into the community.

With the current contract with the Sacramento Office of Education (SCOE) for DRC services ending on June 30, 2023, the Community Corrections Partnership (CCP) formed an ad hoc subcommittee on February 14, 2022 to develop a Request for Proposals (RFP). The DRC RFP Ad Hoc Subcommittee, made up of representatives from the Sheriff's Office, Probation Department and Health & Human Services Agency, met multiple times over the summer and prepared an RFP (key excerpts found in Attachment A) which was released on September 12. Five prospective agencies expressed interest and three proposals were submitted. Proposals were evaluated by representatives from the Probation Department, Sheriff's Office, District Attorney's Office and Health & Human Services. Based on the collective scores of those evaluations, SCOE was selected as the next provider of DRC services.

Since then, representatives from the Probation Department and the Sheriff's Office have been working with SCOE to refine the Scope of Work (Attachment B) to outline expectations, roles and responsibilities in providing DRC Services. Of note, operational changes, some of which have already been implemented, related to the new contract include:

- Growth/expansion of in-custody services, i.e., 14 hours/week of re-entry planning; Spanish-speaking services, parenting programs
- Virtual service options for participants unable to physically attend the DRC
- After-hours programming
- Expansion of services for Spanish speaking participants with the goal of offering high-need programs in Spanish vs. utilizing interpretation services
- Use of and provision of County user accounts for Apricot database to increase data transparency
- Bi-lingual electronic participant sign-in system for confidentiality and real-time status alerts for Probation Officers

The parties have also refined the budget for the new contract (Attachment C) which provides a comparison of the current contract and future fiscal years line items. For the last five years, SCOE’s total budget amount remained at \$620,000 for each year. While the new contract budget (\$810,210) starts with a 31% increase, that should be viewed in the context that there were no inflation escalations in the last five years. Going forward, SCOE has factored in an approximate 7% annual inflation escalator. Additionally, the new budget reflects an increase in the number of participants and costs to provide to sub-contracted and Court-ordered programs, such as Batterer Intervention, Driving Under the Influence and Substance Use Disorder, have increased markedly. Finally, it should be noted that while the budget outlines maximum anticipated costs, SCOE is ultimately only reimbursed for actual costs.

SCOE Day Reporting Center Services Annual Budget (detail in Attachment C)			
FYs 2017-2023	FY 2023-24	FY 2024-25	FY 2025-26
\$620,00	\$810,210	\$870,814	\$935,739

Recommended Action

The recommended action is to approve SCOE’s Scope of Work and Budget for inclusion in a new contract for DRC services, starting on July 1, 2023, and refer the contract to the Board of Supervisors for approval.

Exhibit A

Scope of Work

I. Background

In 2011, the California Legislature chaptered the Public Safety Realignment Act (AB 109) and with that, transferred responsibility for supervising a certain population of individuals convicted of felony crimes whose committed offenses are deemed to be non-serious, non-violent, and non-sex offenses (Non SVS Individuals) from the California Department of Corrections and Rehabilitation (CDCR) to local county jurisdictions.

Adult Day Reporting Centers (DRCs), an integral piece of county services provided under the realignment plan, supervise and provide intensive evidence-based services to individuals who are both in-custody and out-of-custody with the goal of maximizing the likelihood of effective community reintegration.

With this Agreement, the Yolo County offices of Probation and the Sheriff (Yolo County collectively) coordinate the referral of individuals to Contractor who, as hereinafter described, will provide in-custody and out-of-custody services at the Yolo County DRC locations.

II. Contractor Responsibilities

1. Manage Services by Phases. Contractor's service delivery model will be composed of four distinct phases: (1) Referral, (2) Intake, Assessment and Case Planning, (3) Case Management and Service Delivery, and (4) Discharge Planning.
 - a. Referral.
 - i. With few rare exceptions, Contractor will contact referred individuals within two weeks upon receipt of a referral from Yolo County to schedule an intake appointment.
 - b. Intake, Assessment and Case Planning.
 - i. At the intake appointment or shortly thereafter, Contractor will evaluate the participant's immediate needs and immediate barriers to participation in the DRC and review outcomes of the County-administered criminogenic needs assessment.
 - ii. Contractor will inform the participant about the rules and requirements of the DRC program.

- iii. Contractor will develop an individualized case plan within the participant's first thirty days that incorporates information obtained about the participant from the initial referral, assessments made by County and Contractor, any court and supervision mandates, conditions of supervision, and discussions with the participant.
 - iv. Monthly Case Plan Reviews. Contractor will review the participant's case plan monthly, update the case plan when appropriate, and record the same in the database.
 - c. Case Management and Service Delivery
 - i. Case managers will meet with DRC participants at a minimum for thirty (30) minute one-on-one meetings every other week or more often depending on the need of the client.
 - d. Discharge Planning
 - i. Out-of-custody participants will be prepared for discharge from the program at least thirty (30) days prior to projected program discharge dates. The Contractor will work with the participant prior to discharge to complete any remaining case plan goals, plan for sustainability of in-program achievements, and develop goals for continued productivity and supervision compliance.
 - ii. Contractor will track participant outcomes and report on the reason for discharge, including whether the participant is (1) Successful, (2) an Approved Positive Transition (APT), or (3) Incomplete.
 - iii. For in-custody participants, Contractor will provide participants being released to Yolo County, a needs assessment and corresponding reentry plan that addresses the participant's needs and barriers and links them to resources, including DRC resources, in Yolo County.
- 2. Provide Programs. Contractor will provide, and/or collaborate with local community-based organizations to provide, curriculum and programming components of the DRC including the following subject areas: Anger Management, Batterer's Intervention/Interpersonal Violence (10-, 26- and 52-week classes), Cognitive Behavioral Therapy, Community Service Opportunities, Criminal Thinking, Driving Under the Influence (DUI) Program, Educational Services, Employment/Vocational Training Services, Life Skills, Parenting, Substance Use Disorder Services, Trauma

and Addiction. If additional programs, services, classes or curriculum (Additional Programs) are requested by County, County and Contractor will mutually negotiate an amendment to this Agreement that reflects an agreed upon scope, curriculum and cost for the Additional Programs. Contractor will notify County if a program, service, class or curriculum is no longer serving the needs of DRC clients.

- a. Contractor will provide DRC services at locations in Woodland, the Yolo County Jail and West Sacramento. The in-custody DRC shall be housed at 140 Tony Diaz Drive. The out-of-custody Woodland DRC shall be housed at 140A Tony Diaz Drive. Yolo County will provide facility space, janitorial, and utilities at both the Woodland and Yolo County Jail locations.
- b. Contractor will maintain a DRC facility at 3680 Industrial Boulevard, Suite 100 in West Sacramento. The West Sacramento location is fully funded by the Contractor through an agreement with California Department of Corrections and Rehabilitation (CDCR) and the County will not incur any costs associated with maintaining the physical location of the West Sacramento DRC. Contractor will provide a copy of the current lease agreement for the West Sacramento facility to the County at the project start and with each renewal thereafter.
- c. Contractor will provide DRC programs and services at least five (5) days per week, eight (8) hours per day, Monday through Friday, except on approved holidays that fall on a weekday, with actual hours of operation accommodating the work schedules and needs of the participants. Based on program and client need and budgetary resources, Contractor may expand program hours to include evening and weekend programs.
- d. Contractor will maintain a detailed site and program schedule to be provided to the County at commencement of this agreement and prior to any agreement renewal. Any changes made to the site or program schedule will be transmitted to the County prior to implementation of the change.
- e. Contractor's staffing pattern will include the positions set forth in the budget attached to this Agreement unless Contractor and County mutually agree to written revisions.
- f. Contractor will maintain caseloads of up to fifty (50) participants per Transition Specialist. Contractor's baseline staffing pattern allows for a program population of up to one hundred seventy-five (175) participants at any given time.

- g. For out-of-custody, Contractor will maintain a combined total across the Woodland and West Sacramento locations of up to a maximum of one hundred twenty-five (125) slots. At the out-of-custody DRC, Contractor will serve adults under Yolo County Probation and Yolo County Sheriff supervision as well as other justice-involved individuals referred to the DRC by Yolo County. At the discretion of Contractor, parolees from the California Department of Corrections and Rehabilitation (CDCR) may participate in services at the Woodland DRC out-of-custody program.
- h. Daily Check In. Contractor shall accommodate daily check-ins for participants. Actual check-ins will depend on the participant's case plan and progress as determined by the Contractor.
- i. Contractor will collaborate with Yolo County Office of Education to provide educational services to participants.
- j. Contractor will collaborate with Yolo County Health and Human Services Agency and local providers as applicable for mental health and substance use continuum of care services.
- k. Transportation. Contractor shall assist participants with transportation to and from the DRC by public transportation (i.e., bus passes). Under no circumstances will Contractor provide monetary funds to participants for transportation purposes. Contractor staff shall not use their personal vehicle to transport participants.
- l. Licensing and Certification. Contractor shall maintain all applicable licenses and certifications to provide DRC services and programs, and ensure that any subcontracted partners, volunteers, individuals, and organizations providing services to DRC participants provide evidence of, and maintain, licenses and certifications where applicable, prior to execution of any agreement with Contractor, and prior to providing DRC services.
- m. Spanish Speaking Services.
 - i. Contractor shall ensure that daily sign in methods, enrollment packets, and releases of information are accessible to participants whose primary language is Spanish.
 - ii. Contractor shall provide services in Spanish for participants whose primary language is Spanish, such as classes, case management, and linkages to community resources.

Services provided will be determined by an assessment provided by Contractor to determine the participant's needs.

- iii. Contractor shall ensure that subcontracted DUI and Batterer's Intervention Program services are provided in Spanish by the subcontractor for participants whose primary language is Spanish.
 - n. Program Coverage.
 - i. Contractor shall be responsible for providing secondary/back-up coverage for all programs including groups and classes, case management services, and coverage at the management level.
 - ii. Contractor shall notify the affected County partner of cancelled, rescheduled and/or make-up group programming immediately upon identifying the change to Contractor's regularly scheduled programming.
 - iii. Contractor shall notify affected participants of any cancelled, rescheduled, and/or make up group programming immediately upon identifying the change to the Contractor's regularly scheduled programming.
 - iv. If Contractor must cancel a class or program service, the DRC participant's attendance record shall reflect the cancellation and the participant shall not receive a negative or "no show" outcome for the cancelled class or program service.
 - v. If Contractor cancels a class or program service, Contractor shall schedule make-up opportunities for participants.
 - o. Accessibility and ADA Accommodation.
 - i. Contractor shall ensure that all programs and services are compliant with the Americans with Disabilities Act and that all programming is accessible to participants with disabilities.
 - ii. Contractor shall provide reasonable accommodations for participants with disabilities in accordance with Title II of the ADA, 42 U.S.C., Section 12131.
3. Utilize Evidence-Based Practices. Contractor will design program components, select curriculum, and implement methodologies using evidence-based concepts found to produce a high rate of change and decrease the likelihood of renewed criminal activity.

4. Consider Remote Program Services. Contractor may develop and implement remote program services, including a hybrid model of both in-person and remote services, for participants who cannot physically attend the DRC for scheduled services. Virtual services may be conducted by video conferencing, telephone, and email. Programs or services offered virtually will also be offered at the physical DRC site.
 - a. Contractor shall designate, in the participant database, those participants who are receiving virtual services.
 - b. If not explicitly stated on the referral form, Contractor shall obtain the approval of the participant's supervising officer to provide virtual services. The County shall have final say in determining whether a participant may receive their DRC program in a virtual setting.
 - c. Contractor shall ensure that a system is in place to obtain all enrollment paperwork, releases of information and other program-related documents for participants who receive virtual programming.
5. Provide Group and One-on-One Classes for In-Custody Participants of all Genders. Contractor will serve up to one hundred (100) participants housed at the Yolo County Jail at any given time, depending on available space and the number of referrals received, and provide group programs for up to a maximum of fifteen (15) participants per group. Contractor will also facilitate up to fourteen (14) one-hour in-custody classes per week and based on availability and qualifications of staff, two (2) of these classes may be one-hour Spanish speaking cognitive behavioral classes. Contractor will coordinate with the Yolo County Sheriff's Office to determine days, times, and duration of in-custody programs and will adhere to all policies, procedures, and security clearance requirements of the Yolo County Jail
6. Attend CCP, Steering Committee and Partner Check-In Meetings. Contractor Executive staff will attend *Yolo Community Corrections Partnership* (CCP) meetings upon County request and Contractor will coordinate and facilitate the quarterly *DRC Steering Committee*, and monthly *Partner Check In* meetings to oversee the contract, make executive decisions, review performance measures, and discuss program needs.
7. Provide Networking and Internet Connectivity Infrastructure.
 - a. Contractor will provide networking and internet connectivity infrastructure at the Woodland out-of-custody location. County will

provide phone lines for Contractor staff at the Woodland out-of-custody location and reimburse Contractor for costs of networking plan and maintenance.

- b. Contractor, at Contractor's expense, will provide phones and networking at the West Sacramento location.

8. Collect Data and Perform Quality Assurance Reviews. Contractor will collect all participant demographic and program data to support data collection and evaluation efforts, and to provide data and information as requested by Yolo County, in compliance with relevant confidentiality laws.

- a. Contractor will provide up to six standard database user accounts for Yolo County Probation and Sheriff at no cost to the County. Additional standard database user accounts requested by the County shall be billed at an annual rate per account per fiscal year as detailed in Exhibit B, *Budget Worksheet, Expansion Budget*. Contractor shall provide, at no cost to the County, database user accounts, training, and support for all of Contractor's DRC staff.
- b. Contractor will track individual participant service delivery data and outcomes related to program referrals and case management services from the initial referral and enrollment dates through program exit, including but not limited to dosage, duration and intensity of program services, attendance, completion and engagement rates, entry and exit assessment scores, completion of phase levels, achievements, and participant satisfaction survey data.
- c. Contractor will make best efforts to record in the database all participant attendance by close of business one business day, or shortly thereafter, following the date of attendance.
- d. Contractor will maintain a quality assurance process to audit participant and program data and generate outcome measures. The quality assurance process shall include, at a minimum, routine participant file audits and program observations, and the use of curriculum fidelity tools.
- e. Contractor will turn over to County all data collected upon termination of this Agreement.

9. Provide Various Reports to County.

- a. Contractor will complete Daily Statistical Reports for each participant to include the participant's name and time of arrival.

- b. Contractor will submit a Monthly Progress Report on each active DRC participant by the 10th of each month. The Monthly Progress Report will include the results of the most recent assessment, services the participant received, staff assessment of treatment progress (case review), progress toward meeting case plan goals, and the Contractor's recommendation for continuing, modifying, or discontinuing program.
- c. When a participant is discharged from the DRC, Contractor will submit a Discharge Report to the participant's supervising officer. The Discharge Report will include the participant's name and date of birth, program history, phase at discharge, exit date and reason for discharge.
- d. Contractor will prepare an Annual Report and present outcomes to the Board of Supervisors and Community Corrections Partnership annually and as requested by the County.
- e. Contractor will use the County's Results Based Accountability (RBA) Performance Measures Reporting Tool Template to generate and transmit bi-annual reports detailing agreed upon performance measures.
- f. Contractor will work with County to develop performance measures specific to the RBA outcome categories by project start (July 1, 2023) and annually thereafter by July 1 of each contract year. Contractor and County may add performance measures or amend existing performance measures as needed and upon mutual agreement.

10. Criminogenic Assessment and Screening Tools.

- a. County will provide Contractor with "at-entry" Ohio Risk Assessment System – Community Supervision Tool (ORAS-CST) scores and responsivity issues for out-of-custody participants on supervision.
- b. Contractor shall request from the County, and County will provide, for all out-of-custody participants on supervision, and who are discharging from the program as Successful or as an Approved Positive Transition (APT), the most recent ORAS-CST scores.
- c. Contractor shall record all County-provided ORAS-CST scores in Contractor's database and assess changes in entry and exit risk levels among Successful and APT out-of-custody participants on supervision.

- d. Contractor shall utilize a needs identification instrument only for out-of-custody participants not on supervision and for in-custody participants being released to Yolo County.

11. Referral Services

- a. Contractor shall coordinate with local providers as applicable.
- b. Contractor shall maintain a directory of local resources that offer forms of assistance to participants.
- c. Contractor shall track the frequency and type of community referrals.

12. Provide Immediate Notification of Problems. Contractor will notify the Probation Department and/or local law enforcement as soon as practicable of any problems impacting public safety or the participant's continued DRC participation. Problems may include but are not limited to: failure to report and follow daily schedules, failure to participate in required activities, new arrests, disruptive behavior, conflicts with staff or other participants, substance use and intoxication, and other behaviors that may pose a public risk

13. Sanctions and Incentives

- a. Contractor may utilize County-approved incentives to affirm positive participant behavior and achievements.
- b. Contractor shall coordinate with the Yolo County Sheriff to record, report, and validate milestone credits earned by in-custody participants.
- c. Contractor shall recognize successful participants at an annual awards ceremony.
- d. Contractor shall support sanctions placed on participants by supervising agencies. If the sanction is program-related, such as enrollment in additional services, Contractor shall coordinate with the supervising agency to implement the sanction at the DRC-level and coordinate with the participant to comply with the sanction.

14. Engage in Professional Development

- a. Contractor will ensure staff participate in training and professional development programs that clearly define the knowledge and skills necessary to effectively case manage and provide reentry services to DRC participants.

- b. Contractor will document all staff training and provide an annual report that summarizes planned and completed staff training and professional development activities.
- c. Contractor may temporarily close DRC program, not to exceed a total of forty (40) hours annually, for staff training or professional development activities. Contractor will notify County and impacted clients thirty (30) days in advance of the closure date.

15. Hiring and Security Clearance.

- a. Contractor shall adhere to pre-employment requirements of live scan clearance and TB testing for all Contractor staff. Contractor shall immediately notify the County of any vacancies. Contractor staff shall meet or exceed the minimum qualifications as described in their job description.
- b. Contractor staff, including sub-contracted service providers and volunteers, providing services to inmates at the Yolo County Jail shall submit a yearly application for clearance and adhere to the jail clearance process.

16. Budget and Cost Control.

- a. Contractor shall ensure cost control and operation within the agreed upon budget amount.
- b. Both the County and Contractor must mutually decide to exercise supplementary County-funded resources contained within Exhibit B, *Budget Worksheet, Expansion Budget*.

III. County Responsibilities

1. Referral, Assessment and Removal.

- a. Refer in-custody and out-of-custody participants to the Contractor. Referrals shall be made on a referral form and submitted electronically to the Contractor.
- b. Assess participants, who are on supervision and who are referred to the out-of-custody DRC, for their risk to reoffend using the Ohio Risk Assessment System – Community Supervision Tool (ORAS-CST). County will provide supervised participants' ORAS-CST scores to the Contractor at the time of referral.
- c. For participants on supervision and who are discharging from the out-of-custody program as Successful or as an Approved Positive Transition (APT), provide to the Contractor, upon request, the most recent ORAS-CST scores.

- d. Probation and Sheriff staff shall explicitly state on the participant's referral form that they are requesting remote virtual programming for a participant.
- e. Probation and Sheriff staff shall explicitly state on the participant's referral form that the participant needs Spanish speaking services.
- f. County reserves the right to remove a participant from the DRC program.

2. Collaboration.

- a. Facilitate collaboration among the Contractor, Yolo County Probation Department and Yolo County Sheriff's Office regarding participant referrals, activities, case plan progress, re-engagement, and program discharge.
- b. Assist Contractor with re-engagement of participants who are out of compliance with their case plan and DRC reporting requirements.
- c. Periodically display a presence at the DRC sites, observe program, and provide feedback to Contractor.
- d. Ensure representatives from Yolo County Probation Department and Yolo County Sheriff's Office attend the DRC Steering Committee and Monthly Partner Check-In meetings.

3. Training and Technical Assistance.

- a. Provide updates to the Contractor relevant to effective management of participants pursuant County, Yolo County Probation Department, Yolo County Sheriff's Office, and Yolo County Jail rules and regulations, policies, and procedures.
- b. Provide technical assistance, as needed, to the Contractor regarding networking and other infrastructure, and program operation.
- c. Through site visits, evaluate the program and physical facility, to ensure program quality and contract compliance.

**YOLO COUNTY
(RFP) NO.: PROBRFPDL2201
ADULT DAY REPORTING CENTER**

**BUDGET WORKSHEET
Baseline Annual Budget (2023-2026) with FY2022-2023 Comparison**

(Budget will be prorated based on start date of contract)

Line Item	FTE	FTE 2022-2023	FY2022-2023	FY2023-2024	FY2024-2025	FY2025-2026
Personnel Expenses						
Project Specialist II	0.50	0.50	\$ 62,650.00	\$ 61,086.00	\$ 64,140.00	\$ 67,347.00
ROP Instructor (Community Service)	0.20	0.20	\$ 16,604.00	\$ 17,434.00	\$ 18,306.00	\$ 19,221.00
Office Assistants	1.50	0.50	\$ 27,861.00	\$ 71,486.00	\$ 75,006.00	\$ 81,344.00
Staff Secretary	0.13	0.13	\$ 8,292.00	\$ 8,702.00	\$ 9,132.00	\$ 9,742.00
Transition Specialists	3.50	2.50	\$ 196,781.00	\$ 232,267.00	\$ 246,481.00	\$ 262,597.00
Reentry Assistant	0.00	0.50	\$ 20,198.00	\$ -	\$ -	\$ -
Bilingual Stipend	various	various	\$ -	\$ 2,700.00	\$ 2,893.00	\$ 3,186.00
Temporary Help	various	various	\$ 6,120.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Staff Benefits	45%	41%	\$ 138,245.00	\$ 175,417.00	\$ 189,431.10	\$ 201,796.65
SUBTOTAL PERSONNEL	5.83	4.33	\$ 476,751.00	\$ 574,092.00	\$ 610,389.10	\$ 650,233.65
Operating Expenses						
Rent & Utilities			\$ -	\$ -	\$ -	\$ -
Case Management Database			\$ 3,501.00	\$ -	\$ -	\$ -
Office Supplies & Materials			\$ 11,745.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Telephone & Communication			\$ 4,634.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Postage/Mailing			\$ -	\$ 500.00	\$ 500.00	\$ 500.00
Electronic Sign-In System			\$ -	\$ 2,220.00	\$ 800.00	\$ 800.00
Travel			\$ 5,500.00	\$ 3,500.00	\$ 4,000.00	\$ 4,500.00
Training/Conferences			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Food Costs			\$ 10,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Participant Supports/Incentives			\$ -	\$ 500.00	\$ 2,000.00	\$ 2,500.00
Transportation			\$ 9,580.00	\$ 20,000.00	\$ 25,000.00	\$ 30,000.00
Events/Family Reunification			\$ 1,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
SUBTOTAL OPERATING EXPENSES			\$ 50,960.00	\$ 75,720.00	\$ 81,300.00	\$ 87,300.00
Subcontractors (only as needed)						
Subcontractor 1 52 Week Batterers			\$ 16,400.00	\$ 30,000.00	\$ 35,000.00	\$ 40,000.00
Subcontractor 2 DUI			\$ 12,800.00	\$ 30,000.00	\$ 35,000.00	\$ 40,000.00
Subcontractor 3 AOD			\$ 13,800.00	\$ 25,000.00	\$ 30,000.00	\$ 35,000.00
Subcontractor 4 Interpreting Services			\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
UA Testing			\$ 500.00	\$ -	\$ -	\$ -
GED Testing			\$ 250.00	\$ -	\$ -	\$ -
SUBTOTAL SUBCONTRACTORS			\$ 43,750.00	\$ 95,000.00	\$ 110,000.00	\$ 125,000.00
Indirect Costs						
Indirect Costs			\$ 48,539.00	\$ 65,398.27	\$ 69,125.33	\$ 73,205.49
SUBTOTAL INDIRECT COSTS				\$ 65,398.27	\$ 69,125.33	\$ 73,205.49
GRAND TOTAL EXPENSES			\$ 620,000.00	\$ 810,210.27	\$ 870,814.43	\$ 935,739.14

**YOLO COUNTY
REQUEST FOR PROPOSALS (RFP) NO.: PROBRFPDL2201
ADULT DAY REPORTING CENTER**

**BUDGET WORKSHEET
Expansion Menu**

Personnel Options	2023-2026 Salary Range (incl Benefits)
Project Specialist I (1.0 FTE)	\$131,296-144,754
Transition Specialist (1.0 FTE)	\$74,075-89,846

Operating Options	Rate Per Account
Apricot Database User Accounts	\$1,200

Subcontracted Program Options	2023-2026 Range
Transitional/Sober Housing (at Rate of \$55 per night)	\$33,750-37,125
Additional Interpretation Services Beyond Baseline Budget Amount <i>(See rate sheet, cost varies by type of service, services often require two hour minimum)</i>	\$50-\$120 Per Hour

*The above pricing for optional services is based on known costs as of the date of execution of this Agreement and may change due to union negotiations that affect salaries, increases in subcontracted service costs, or bid requirements that apply over the life of this Agreement. Accordingly, these projected costs identified in the Budget Worksheet Expansion Menu may increase or decrease pursuant to a written amendment to this Agreement. It is the intent of the parties to negotiate any amendments to this Agreement to protect both SCOE and the County from funding and/or expenditure changes caused by circumstances not under their respective controls.

Meeting Date: 04/10/2023

SUBJECT

CCP Executive Action Item: Approve some or all renewed, new or increased non-department allocation funding requests, totaling \$1,777,524, for inclusion in 2023-24 CCP Recommended budget. (Liddicoet/Rowe)

- A. DA Mental Health Diversion - \$296,023
- B. DA RJP Victim Advocate - \$102,671
- C. HHSA Forensic Discharge Coordinator - \$100,000*
- D, HHSA In-Custody SUD Treatment - \$250,000*
- E. Sheriff In-Custody Treatment Coordinator - \$159,303
- F. Probation SUD Treatment - \$485,000*
- G. Advance Peace - \$200,000*
- H. YMCA Youth Sports Program - \$80,000
- I. Public Defender Behavioral Health Case Manager - \$78,527
- J. DFS Support - \$25,000
- K. CCP Administrative Costs - \$1,000

*Funding amounts marked with an asterisk are requests for multiple years of funding. The amount displayed is the *per year* request. Refer to the attached requests for full details.

Attachments

Staff Report

Att. A. DA Mental Health Diversion

Att. B. DA RJP Victim Advocate

Att. C. HHSA Forensic Discharge Coordinator

Att. D. HHSA In-Custody SUD Treatment

Att. E. Sheriff In-Custody Treatment Coordinator

Att. F. Probation SUD Treatment

Att. G. Advance Peace

Att. H. YMCA Youth Sports Program

Att I. Public Defender Behavioral Health Case Manager

Att. J. DFS Support

Att. K. CCP Administrative Costs

Form Review

Form Started By: John Rowe
Final Approval Date: 04/06/2023

Started On: 04/06/2023 08:20 AM



COUNTY OF YOLO

PROBATION DEPARTMENT

Dan Fruchtenicht
Chief Probation Officer

Community Corrections
725 Court Street, Woodland CA 95695
(530) 406-5320, FAX (530) 661-1211
Email: Probation@YoloCounty.org

Date: April 10, 2023

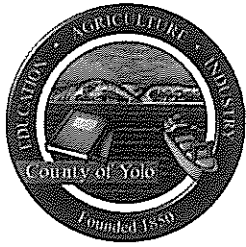
To: Community Corrections Partnership (CCP)

Re: Approve some or all renewed, new or increased non-department allocation funding requests, totaling \$1,777,524, for inclusion in 2023-24 CCP Recommended Budget

While there is no certainty for future years, current CCP base and growth revenue projections allow for the CCP to approve some or all of the below non-department allocations requests for renewed, new or increased funding in 2023-24. Funding requests are attachments. For more detail on the program, see Program Summaries at www.YoloCounty.org/CCP.

Program	Funding Purpose	Renewed/New Increased Funding	Allocation Area	2023-24 Funding Request
A. DA Mental Health Diversion 2022-23 Funding: \$292,042 (assuming approval of 2022-23 budget amendment)	Provision of mental health treatment by CommuniCare	\$3,981 increase to CBO contract	Treatment	\$296,023
B. DA RJP Victim Advocate 2022-23 Funding: \$90,049	Adds additional Victim Advocate to the DA's Restorative Justice Program	\$9,622 increase to meet salary increase	Innovation	\$102,671
C. HHS Forensic Discharge Coordinator 2022-23 Funding: \$100,000	Support for 1 FTE to provide coordination amongst all re-entry coordinators	Renew; funding request thru 2025-26	Treatment	\$100,000
D. HHS In-Custody SUD Treatment 2022-23 Funding: \$250,000	In-custody substance abuse treatment for up to 10 participants	Renew; funding request thru 2025-26	Treatment	\$250,000

Program	Funding Purpose	Renewed/New Increased Funding	Allocation Area	2023-24 Funding Request
E. Sheriff In-Custody Treatment Coordinator	Coordinator of in-custody treatment	\$44,000 increase to fully fund position	Treatment	\$159,303
F. Probation SUD Treatment 2022-23 Funding: \$300,000	Substance abuse and placement services for Probation clients	\$185,000 increase to align with actual costs; funding request thru 2024-25	Treatment	\$485,000
G. Advance Peace 2022-23 Funding: \$200,000	CBO work to interrupt gun violence in Woodland	Renew; funding requested thru 2024-25	Innovation	\$200,000
H. YMCA Youth Sports Program	Supports 6 sport seasons for 2k Yolo County youth; includes scholarships, mental health & child development training and resources	New: \$80,000	Innovation	\$80,000
I. Public Defender Behavioral Health Case Manager	Funds a Behavioral Health Case manager to increase upstream prevention and pre-arrest diversion address gaps in community supports	New: \$78,527	Treatment	\$78,527
J. DFS Support	County Chief Budget Official assistance to CCP	New: \$25,000	Admin	\$25,000
K. CCP Administrative Costs	Incidental supply and equipment costs related to the administration of the CCP	New: \$1,000	Admin	\$1,000
2022-23 Funding:	\$1,232,091	2023-24 Funding Requests:	\$1,777,524	



COUNTY OF YOLO

COMMUNITY CORRECTIONS PARTNERSHIP

Dan Fruchtenicht, Chief Probation Officer
Community Corrections Partnership Chair

John Rowe, Management Analyst
625 Court Street, Room 202, Woodland CA 95695
(530) 666-8150, Email: john.rowe@YoloCounty.org

REQUEST FOR CCP FUNDING

Instructions: Please complete each field below. Attach any necessary supplementary documentation including further project details, timelines, budget, etc. If your request will span multiple fiscal cycles, please specify in your attached budget how costs will be split across each fiscal year. Any request that funds County positions must account for known staffing cost increases (COLAs, merit steps, etc).

Project Title: CCP - Mental Health Diversion

CCP Funding: \$292,042

Total Budget: \$296,023

Fiscal Year: FY2024

Dept/Org: District Attorney's Office

Staff Contact: Nikki Abaurrea/Jonathan Raver

Project Summary - Please briefly describe the project and explain how it will accomplish an Outcome or implement a Strategy of the current CCP Strategic Plan:

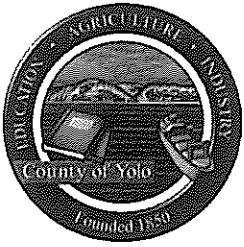
The CCP Mental Health Diversion program is an infrastructure, with a specialized team, that allows more individuals suffering from mental health disorders to receive diversion the necessary treatments.

CommuniCare Health Centers provides the mental health treatment for this program.

This program was approved by the CCP Executive committee.

CommuniCare Health Centers has submitted their budget for FY2024 at \$296,023. This is an increase of \$3,981 from FY2023.

We are asking an additional \$3,981 in CCP Treatment Funding



COUNTY OF YOLO

COMMUNITY CORRECTIONS PARTNERSHIP

Dan Fruchtenicht, Chief Probation Officer
Community Corrections Partnership Chair

John Rowe, Management Analyst
625 Court Street, Room 202, Woodland CA 95695
(530) 666-8150, Email: john.rowe@YoloCounty.org

REQUEST FOR CCP FUNDING

Instructions: Please complete each field below. Attach any necessary supplementary documentation including further project details, timelines, budget, etc. If your request will span multiple fiscal cycles, please specify in your attached budget how costs will be split across each fiscal year. Any request that funds County positions must account for known staffing cost increases (COLAs, merit steps, etc).

Project Title: CCP - Restorative Justice Partnership - Advocate

CCP Funding: 93,049

Total Budget: 102,671

Fiscal Year: FY2024

Dept/Org: District Attorney's Office

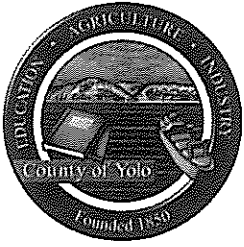
Staff Contact: Nikki Abaurrea/Jonathan Raver

Project Summary - Please briefly describe the project and explain how it will accomplish an Outcome or implement a Strategy of the current CCP Strategic Plan:

Over the years, the Restorative Justice cases have become complex, involving multiple victims, felony-level offenses, etc. By providing restorative justice options, victims are empowered as they different opportunities to address their trauma in a safe and confidential setting. In making sure that victims receive the sensitivity, care, and patience, the advocate provides dedicated support to the victim every step of the way. The advocate guides the victim through the restorative justice process and with accompany the victim to their RJP conference.

Due to the time advocates dedicate to the victims involved in RJP, the DA's office submitted a proposal to the CCP Executive Committee to fund an additional advocate which was approved at \$93,049.

With the increase in salaries and benefits and other additional cost associated with the position, the DA's office is requesting to increase the budget to \$102,671, which is an increase of \$9,622, to fund this position fully.



COUNTY OF YOLO

COMMUNITY CORRECTIONS PARTNERSHIP

Dan Fruchtenicht, Chief Probation Officer
Community Corrections Partnership Chair

John Rowe, Management Analyst
625 Court Street, Room 202, Woodland CA 95695
(530) 666-8150, Email: john.rowe@YoloCounty.org

REQUEST FOR CCP FUNDING

Instructions: Please complete each field below. Attach any necessary supplementary documentation including further project details, timelines, budget, etc. If your request will span multiple fiscal cycles, please specify in your attached budget how costs will be split across each fiscal year. Any request that funds County positions must account for known staffing cost increases (COLAs, merit steps, etc).

Project Title: Forensic Discharge Coordinator

CCP Funding: \$100,000

Total Budget: 122,680

Fiscal Year: 22/23, 23/24, 24/25, 25/26

Dept/Org: HHSA

Staff Contact: Julie Freitas

Project Summary - Please briefly describe the project and explain how it will accomplish an Outcome or implement a Strategy of the current CCP Strategic Plan:

See attached summary.

HHSA Forensic Discharge Coordinator – Program Summary

Purpose:

To improve systemwide coordination, service delivery, and outcomes for the criminal justice-involved behavioral health population in Yolo County.

Position Description:

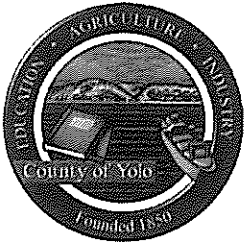
This position will provide coordination amongst all reentry coordinators working in multiple departments across Yolo County and create safe discharge opportunities for those persons who have stayed more than four days in jail.

Key Job Duties:

1. Engaging criminal justice and behavioral health providers (ie Sheriff Office, Public Defender, District Attorney, Probation, WellPath, CommuniCare, HHSA teams, etc) through monthly multi-disciplinary team meetings to case conference and triage priority re-entry cases.
2. Establish relationships and coordinate on a regular basis with key re-entry personnel countywide (i.e. Sheriff Office Treatment Coordinator, CommuniCare Health Center Transition of Care leadership, Public Defender Chief Mitigation Specialist, Probation Re-Entry Officer, WellPath Re-Entry positions, etc)
3. When release dates change in court, assist in expedited placements and clinical appointments to ensure the timely and safe release of people exiting jail
4. As capacity allows on expedited placements, provide transport to treatment or housing if indicated.

CCP Strategic Goal: Build individual competency, support community reintegration and reduce recidivism

Currently this position is partially funded, and the the total budget for this position is currently \$122,680 and would have a 2% COLA increase until the new general unit MOU is in place. We are currently exploring if this position classification is the proper position classification and if there was a new classification that could impact the budget.



COUNTY OF YOLO

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REQUEST FOR CCP FUNDING

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Project Title:	In-Custody SUD Treatment		
CCP Funding:	\$250,000	Total Budget:	\$250,000
Fiscal Year:	23/24, 24/25, 25,26		
Dept/Org:	HHSA	Staff Contact:	Julie Freitas

Project Summary - Please briefly describe the project and explain how it will accomplish an Outcome or implement a Strategy of the current CCP Strategic Plan:

A. The in-custody program focuses on Substance Abuse treatment for individuals in the legal system. The program's capacity is to serve up to 10 participants per gender. The length of services is between 8-12 weeks long and offers additional support past completion to support a positive and successful re-entry into the community.

B. Services will be provided to:

1. Adult detainees who are incarcerated in the Yolo County Jail, and
2. Clients identified through internal and/or external sources, such as:
 - Yolo County Sheriff's Treatment Coordinator
 - Yolo County Probation Department
 - WellPath staff (Medication Assisted Treatment participants)
 - Yolo County District Attorney (DA)
 - Yolo County Public Defender's office
 - Yolo County Health and Human Services Agency (HHSA)

CCP Strategic Goals:

Ensure a safe environment for all residents and visitors by reducing and preventing local crime
Hold individuals accountable for their actions and restore victims
Build individual competency, support community reintegration and reduce recidivism

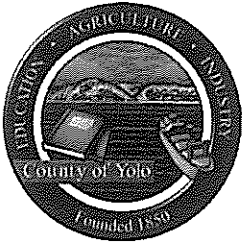
Please see Performance Measure template attached.

EXHIBIT F – PERFORMANCE MEASURES

In-Custody SUD Treatment	CommuniCare Health Centers	Sara Gavin														
Program Purpose	The In-Custody Treatment Program will provide access to SUD Treatment for individuals incarcerated at the Yolo County Detention Center. Services will be provided on site with linkage to re-entry services providing opportunity for participants to receive supportive services with the Transitions of Care Program, including continued SUD treatment/MAT if needed upon release.															
Program Information	Treatment will focus on screening, assessment and group/individual services to support the development of relapse prevention skills, drug education and counseling through group and 1:1 service. Participants will receive curriculum designed for incarcerated individuals and information and resources for housing, food, benefits and other re-entry information.															
PMI: How much did we do?																
1.1	Total FTEs: <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>FTE</th> <th>CLASSIFICATION</th> </tr> </thead> <tbody> <tr> <td>.10</td> <td>Associate Director of SUD & Latinx Services</td> </tr> <tr> <td>.10</td> <td>SUD Services Supervisor</td> </tr> <tr> <td>1.0</td> <td>SUD Specialist Coordinator</td> </tr> <tr> <td>.40</td> <td>Behavioral Health Clinician</td> </tr> <tr> <td>1.0</td> <td>SUD Specialist</td> </tr> <tr> <td>.10</td> <td>Administrative Assistant</td> </tr> </tbody> </table>		FTE	CLASSIFICATION	.10	Associate Director of SUD & Latinx Services	.10	SUD Services Supervisor	1.0	SUD Specialist Coordinator	.40	Behavioral Health Clinician	1.0	SUD Specialist	.10	Administrative Assistant
FTE	CLASSIFICATION															
.10	Associate Director of SUD & Latinx Services															
.10	SUD Services Supervisor															
1.0	SUD Specialist Coordinator															
.40	Behavioral Health Clinician															
1.0	SUD Specialist															
.10	Administrative Assistant															
1.2	Total # of participants referred															
1.3	Total # of participants accepted to program															
1.4	Total # of participants enrolled															
1.5	Total visits provided in the quarter (group)															
1.6	Total visits provided in the quarter (individual)															
1.7	Total # of unduplicated participants served in the quarter															
PME: How well did we do it?																
2.1	Total # of participants who attended at least 10 sessions of treatment (1 month)															
2.2	Total # of participants exiting program including reason <ul style="list-style-type: none"> • Released • Conduct • Completion of at least 6 weeks 															
2.3	Total # of participants referred for Re-entry follow up care Referral Made: <ul style="list-style-type: none"> • Transitions of Care • MAT Program • SUD Treatment • Housing/benefits/primary care, food resources • Other, specify 															
2.4	Average time from referral to participation in treatment.															
2.5	Average length of stay in program.															

EXHIBIT F – PERFORMANCE MEASURES

PM3: Is anyone better off?	
3.1	% and # of participants who reported satisfaction with services (e.g. learned relapse prevention skills, increased knowledge of resources in community, increased knowledge of SUD's, trauma, mental/emotional well-being etc.)
3.2	% and # of clients successfully linked with out of custody referred program/housing broken down by type of services (i.e. residential SUD, MAT, housing, etc)



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Project Title: In Custody Treatment Coordinator Position

CCP Funding: \$159,303 Per Year

Total Budget: \$159,303 Per Year

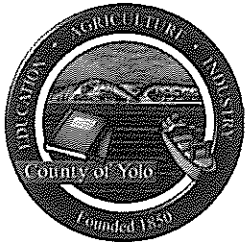
Fiscal Year: FY23-24

Dept/Org: Sheriff's Office

Staff Contact: Denny Cheuk

Project Summary - Please briefly describe the project and explain how it will accomplish an Outcome or implement a Strategy of the current CCP Strategic Plan:

The In-Custody Treatment Coordinator position was added in FY22-23, with only a portion of the cost is offset by funding from CCP. As part of the 2023-2025 CCP Strategic Plan, this position directly serves in-custody programming to address the needs of the population.



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Project Title:

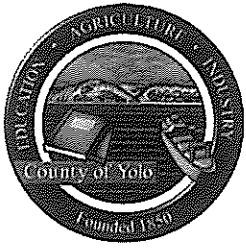
CCP Funding: Total Budget:

Fiscal Year:

Dept/Org: Staff Contact:

Project Summary - Please briefly describe the project and explain how it will accomplish an Outcome or implement a Strategy of the current CCP Strategic Plan:

Historically, the CCP pays for Probation clients to receive SUD and placement services through a Memorandum of Understanding with HHSA. During COVID, the amount of Treatment funding allocated to this program was reduced from \$540,000 to \$300,000 based on actuals at the time. As the FY 21/22 concluded and as the FY 22/23 continues, trends indicate expenses are beginning to climb closer to pre-Covid levels. The department is requesting an increase of \$185,000 in Treatment funding to continue providing these services in partnership with HHSA.



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Project Title:

CCP Funding:

Total Budget:

Fiscal Year:

Dept/Org:

Staff Contact:

Project Summary - Please briefly describe the project and explain how it will accomplish an Outcome or implement a Strategy of the current CCP Strategic Plan:

See attached summary.

Advance Peace – Program Summary

Problem Statement

For six years, the City of Woodland a continued increase in violent crimes involving firearms.

Between 2014-2015 the Police Department partnered with the Federal Bureau of Alcohol, Tobacco and Firearms to conduct undercover buys of illegally possessed firearms. The resulting investigation yielded more than 350 firearms; 120 of these firearms were customized short-barreled rifles. In many instances, local gang member suspects manufactured these firearms. In 2018, Woodland experienced 11 incidents of gun violence. Out of these 11 shootings, four individuals were injured. During 2019 through early 2021, the most violent period, a shooting occurred on average once every 8 days. There were 129 confirmed shootings during this period, several individuals were injured and 6 more were killed. Investigations have confirmed that local gang members committed the vast majority of these shootings. Compounding the situation over the past decade, there has been a steady increase in the calls for service impacting the ability of the Department to engage in more proactive policing and community engagement.

Solution

The City of Woodland City Manager's Office and the Woodland Police Department have been actively evaluating strategies to address gun violence in the community. In 2019, Police Chief Derrek Kaff initiated contact with representatives from Advance Peace, a non-profit organization based in Richmond, California. Advance Peace, through its Peacemaker Fellowship strategy, works to interrupt gun violence in urban neighborhoods by providing transformational opportunities to young adults identified as most likely to be perpetrators and/or victims of gun violence. A priority of the Peacemaker Fellowship is to ensure greater support and connectivity to human, social, and economic opportunities, to young adults who are traditionally isolated from those services. By working with and supporting a targeted group of individuals at the core of gun hostilities, Advance Peace bridges the gap between anti-violence programming and a hard-to-reach population at the center of violence in urban areas. Specifically, their Peacemaker Fellowship program provides opportunities to young adults by placing them in high-touch, personalized 18-month fellowships grounded in evidence-based practices that include:

- Street Outreach
- Mentoring
- Intensive Case Management
- Life Skills Training
- Cognitive Behavioral Therapy
- Subsidized Employment

The Peacemaker Fellowships consist of seven intensive touch points:

1. LifeMAP Goals
2. Multiple Daily Check-ins
3. Social Services Navigation
4. Transformative Travel
5. Elders Circle/Intergenerational Mentoring
6. Internship Opportunities
7. LifeMAP Milestone Allowance

Several cities in California have invested in the Peacemaker Fellowship program as a key element of their strategy to address increasing rates of gun violence in their communities. The cities of Richmond, Sacramento, Stockton, and Fresno have all partnered with Advance Peace to develop and implement this model and initial assessment shows positive outcomes in each community (see attachment for Outcome Study). The exploration and research related to Advance Peace have demonstrated it is a high-quality program that will bring new and additional resources to Woodland to address gun violence.

The City of Woodland's partnership with Advance Peace and its fiscal agent RISE, Inc. is in support of the Yolo County Community Correction Partnership (CCP) goal of ensuring a safe environment for all residents and visitors by reducing and preventing local crime and reducing recidivism through implementing research-based prevention and educational programs.

Advance Peace is also supported by Yolo County Moms Demand Action. This group is dedicated to reducing gun violence and advocates the mission and work by Advance Peace.

Since the adoption of the Advanced Peace Program in the City of Woodland there has been a significant drop in confirmed gun violence. The most violent year, 2021, the City of Woodland had 50 confirmed shootings. After the Advanced Program was established, the City of Woodland saw the least violent year since before 2018. 2022 had only 10 confirmed incidents of gun violence.

Funding Request from CCP

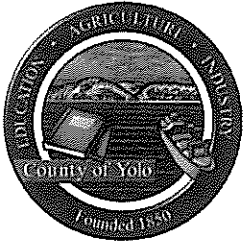
The City of Woodland City Council approved a 3-year contract with Advance Peace for partial implementation of the Peacemaker Fellowship effective May 1, 2021 for \$200,000/year. RISE, Inc. will provide a 20% match of City funds totaling \$40,000 annually. The match will be provided in terms of both cash and in-kind and will be dedicated for program management, administrative support, and workforce readiness and evaluation services. In 2022 the CCP granted \$200,000/year for two years to partner with the City of Woodland and expand services with Advance Peace.

This initiative has positively impacted gun violence reduction in Woodland and in Yolo County. Moreover, the lives of these young adults has been much improved, diverting them from entering the criminal justice system and directing them towards a brighter, more hopeful future. The quality of life in Woodland and Yolo County has improved as well. The City of Woodland is in need of continued funding support from the CCP totaling \$200,00/year for the next 2 years to continue the program services. This additional funding will allow for continuation of the current program to include the following:

- Continued funding of certain personnel: full-time Field Coordinator and part-time assistance from an Employment Specialist Case Manager, Mental Health Clinician and Administrative Specialist.

- Operating costs commensurate with the staff, objectives and goals.

This full implementation of the Advance Peace program will also be matched with in-kind support from RISE, Inc. and Advance Peace.



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Project Title:

CCP Funding:

Total Budget:

Fiscal Year:

Dept/Org:

Staff Contact:

Project Summary - Please briefly describe the project and explain how it will accomplish an Outcome or implement a Strategy of the current CCP Strategic Plan:

Funding is requested to:

- Provide six Youth Sport seasons for 2,000 children in Yolo County including; Winter Basketball, Spring Soccer, Summer Football, Summer Basketball, Fall Soccer, and Winter Dodgeball
- Serve the communities of Woodland, Esparto, Knights Landing, Davis, and Capay Valley.
- Provide scholarship assistance, subsidizing free registration for 100 low income or at-risk children.
- Provide training and resources in mental health and child development to 100 mentors/ coaches.

The value and benefit of youth sports to individuals and to communities is well established. Participation in youth sports enhances children's mental health, overall fitness and wellness. Time and again, studies have shown that regular physical activity benefits overall health, and reduces the development of chronic diseases like high blood pressure or diabetes. In addition, children who participate in youth sports do better in school. By participating in team sports, they learn valuable soft skills like teamwork, winning and losing graciously, perseverance, dedication, character, and integrity. Caring adult mentors, in the form of volunteer coaches, provide positive adult role models. This is particularly important in cases where that may not be readily available at home. The connections formed by being part of a team can offset the negative effects of childhood trauma or Adverse Childhood Experiences. Physically active children, in short, do better in life. Research shows that active children and teens are healthier, have higher test scores, are less likely to smoke, use drugs, less likely to become pregnant, or engage in risky behaviors. They are 15% more likely to go to college, have lower levels of depression, and higher levels of self-esteem.



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Project Title: Public Defender - Behavioral Health Case Manager

CCP Funding: \$78,527

Total Budget: \$78,527

Fiscal Year: FY 2023-2024

Dept/Org: Public Defender

Staff Contact: Tracie Olson

Project Summary - Please briefly describe the project and explain how it will accomplish an Outcome or implement a Strategy of the current CCP Strategic Plan:

This proposal will fund a Behavioral Health Case Manager (BHCM). The ideal candidate will be a bilingual person with lived experience.

Please see the attached documents for Project Description, Project Logic Model, and Project Budget.

CCP Request for Funding FY 2023-2024

Behavioral Health Case Manager

Submitted by the

Yolo County Public Defender's Office

Tracie Olson, Public Defender

Project Description

This proposal will fund a Behavioral Health Case Manager (BHCM).

The ideal candidate will be a bilingual person with lived experience.

Under Goals A and C, the 2023-2025 CCP Strategic Plan seeks to increase upstream prevention and pre-arrest diversion efforts and to fund staff to address gaps in community support services.

Although there are various diversion and treatment programs in place within the county, every program has a set of eligibility criteria and an intake process.

Potentially eligible individuals are not instantly accepted, nor are they always seen as eligible or suitable until stability and insight are demonstrated. For those charged with crimes, or about to be charged with crimes, the public defender's office is often on the front end of this process.

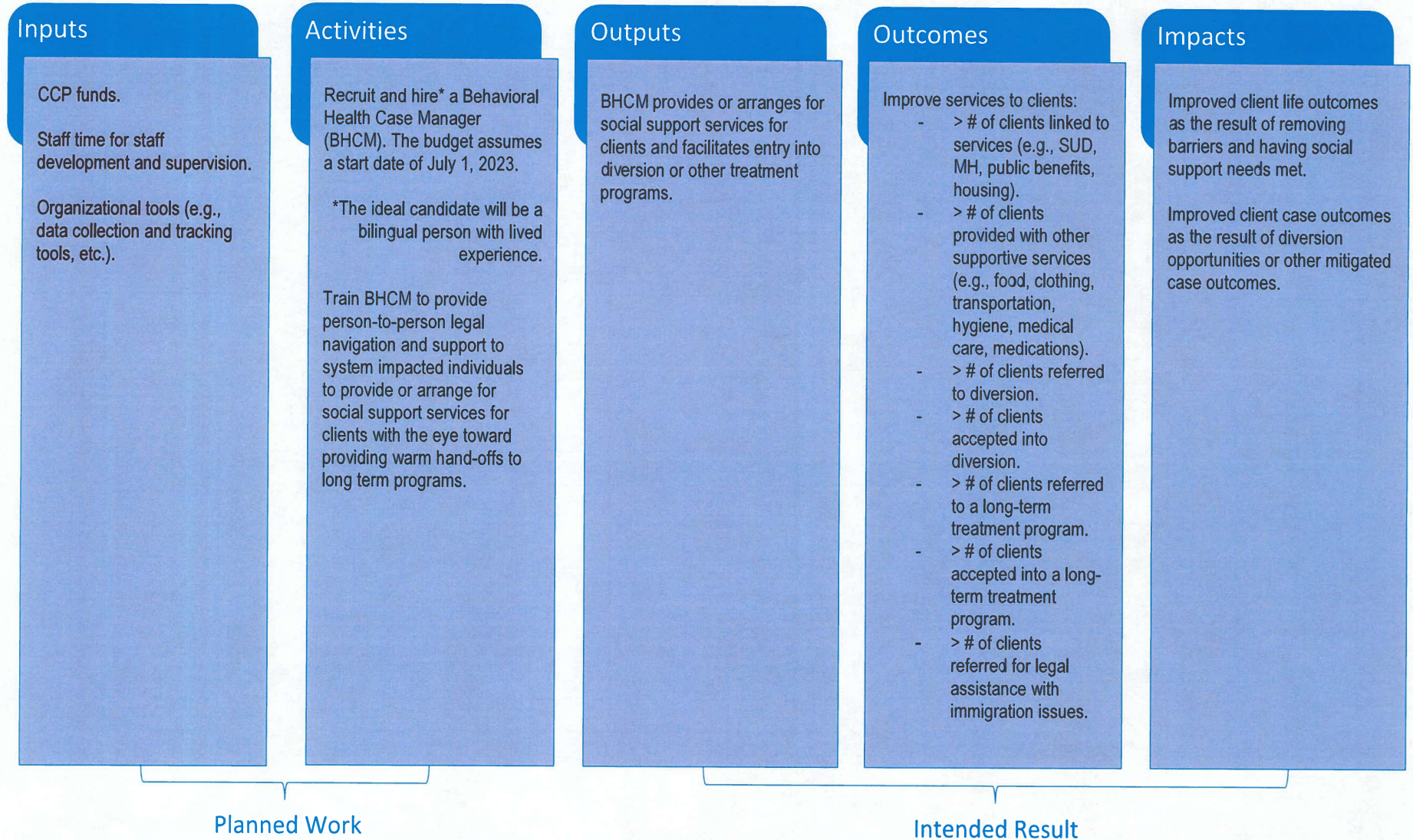
Bridging the gap from identification to acceptance into programs is critical and requires personalized assistance and guidance from someone knowledgeable about community resources and program expectations. The BHCM will provide person-to-person legal navigation and support to system impacted individuals who are in that gap. Anyone who does not ultimately fit into a diversion or other program will still receive services and support from the BHCM.

More specifically, the BHCM will conduct outreach; assist in the referral and acceptance into diversion or treatment programs; coordinate linkage to services; assist with obtaining supportive services to include food, clothing, transportation, shelter, hygiene, and medical care; encourage compliance with treatment plans through case management and engagement practices; secure public benefits; and help navigate bureaucratic systems that include applications for housing opportunities, all with the eye toward providing warm hand-offs to long term programs.

The BHCM will continue the collaborative partnership with the West Sacramento Police Department and DA's Office to hold warrant clearing clinics for Project Roomkey and Project Homekey participants and residents at Permanent Supportive Housing sites with the goals of assisting clients to complete diversion or harm reduction agreements and to break behavioral cycles that could easily lead to future arrests for increasingly serious offenses. This assistance will remove barriers for those already connected to housing as well as those still struggling with housing security.

Project Logic Model

Behavioral Health Case Manager



Project Budget

The Behavioral Health Case Manager (BHCM) series has three levels that range from entry level to advanced journey level. The salary ranges are:

BHCM I \$46,301 - \$56,264

BHCM II \$53,227 - \$64,709

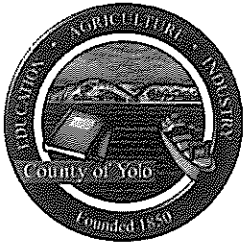
BHCM III \$61,214 - \$74,422

Benefits are an additional 32.57% pension and 7% OPEB.

The budget request assumes a pay rate of \$56,264 + 39.57% for benefits = \$78,527

- If the experience of the person hired does not justify step E of level I, costs would be lower.
- If the start date is later than July 1, 2023, costs would be lower.

While the county has an approved indirect cost (overhead) rate of 26%, no indirect costs are requested.



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Project Title: Chief Budget Official Fiscal Support

CCP Funding: \$25,000

Total Budget: \$25,000

Fiscal Year: FY 23/24 as needed

Dept/Org: DFS

Staff Contact: Laura Liddicoet/Chad Rinde

Project Summary - Please briefly describe the project and explain how it will accomplish an Outcome or implement a Strategy of the current CCP Strategic Plan:

In the absence of a Fiscal Administrative Officer (FAO) at Probation to provide direct fiscal support to the CCP, the Department of Financial Services is requesting not-to-exceed funding in the amount of \$25,000 for billable time for the Chief Budget Official (CBO). Once Probation secures a CBO, any balance of available funding can be utilized to assist FAO in on-boarding to CCP financial.



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Project Title:	CCP Administrative Costs		
CCP Funding:	\$1,000	Total Budget:	\$1,000
Fiscal Year:	Ongoing/Permanent		
Dept/Org:	CCP	Staff Contact:	John Rowe, x5775

Project Summary - Please briefly describe the project and explain how it will accomplish an Outcome or implement a Strategy of the current CCP Strategic Plan:

This funding request is for incidental supply and equipment costs related to the administrative needs of the Community Corrections Partnership. While administrative staffing is considered and defined in the budget, there is not currently a budget line-item for supplies and equipment. This expense is expected to be continuous and ongoing. In future fiscal cycles the amount budgeted to this purpose should be adjusted by the Fiscal Officer based on actual/average usage from the preceding year(s).