

## 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).

1. Project Title \*

Mental Health Diversion

2. CCP Funding \*

165472

The value must be a number

3. Total Budget \*

165472

The value must be a number

4. Fiscal Year \*

FY'24-25

5. Department \*

Probation Department

6. Staff Contact \*

AnnMarie Boylan

## 7. Project Summary \*

The Mental Health Diversion program is a continuing program and the CCP had a funding level last year of \$147,000. This request is for \$165,472 which reflects the current cost of the FTE. This request is a \$18,472 increase.

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1. Project Title \*

CCP Mental Health Diversion

2. CCP Funding \*

507159

The value must be a number

3. Total Budget \*

507159

The value must be a number

4. Fiscal Year \*

2024-25

5. Department \*

District Attorney's Office

6. Staff Contact \*

Nikki Abaurrea

## 7. Project Summary \*

The Mental Health Diversion program was approved by the CCP Board and funding approved with adopted budget in FY21/22. This is treatment funding and funds an attorney at \$168,000 and CommuniCare at \$300,000. This is what we budgeted in FY24/25, We are requesting an additional \$39,159 to fully fund CommuniCare in FY24/25 as they submitted a budget of \$339,159. We will be going back to board for approval of a new agreement for FY24/25 with the option to renew for FY25/26 and FY26/27.

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2. CCP Funding \*

The value must be a number

3. Total Budget \*

The value must be a number

4. Fiscal Year \*

5. Department \*

6. Staff Contact \*

7. Project Summary \*

The vendor that maintains the IGT House has asked for a nominal increase for FY'24-25 of \$257 which brings their annual contract to \$30,257.

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1. Project Title \*

Mental Health Court (30% of FTE)

2. CCP Funding \*

58903

The value must be a number

3. Total Budget \*

58903

The value must be a number

4. Fiscal Year \*

FY'24-25

5. Department \*

Probation Department

6. Staff Contact \*

AnnMarie Boylan, FAO Probation

## 7. Project Summary \*

CCP has been funding 30% of a Probation Officer II to participate in the Mental Health Court. in the previous year this amount was \$47,000. This year that 30% is \$58,903, an increase of \$11,903. This is a continuing program. This request is for the additional amt to reflect the full 30% cost of the FTE.

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1. Project Title \*

Requesting increase funding for the In-Custody Program Manager for the total budgeted salaries and benefits

2. CCP Funding \*

20548

The value must be a number

3. Total Budget \*

20548

The value must be a number

4. Fiscal Year \*

2024-2025

5. Department \*

Sheriff's Office

6. Staff Contact \*

Denny Cheuk

## 7. Project Summary \*

This request is for the cost of the In-Custody Program Manager, the difference between the currently allocated amount of \$159,303 and the total budget cost of the position per Sherpa of \$179,851. The County went to the 100% percent of market salary for all positions, increasing the total cost of personnel.

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3. Total Budget \*

The value must be a number

4. Fiscal Year \*

5. Department \*

6. Staff Contact \*

## 7. Project Summary \*

FY 2023-2024 allocation was \$78,527. The FY 2024-2025 full cost is \$88,288. The augmentation request is \$9,761.

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.

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The value must be a number

3. Total Budget \*

The value must be a number

4. Fiscal Year \*

5. Department \*

6. Staff Contact \*

## 7. Project Summary \*

The RJP Advocate was approved by the CCP board and funding was approved in FY2021/2022 adopted budget. In FY 2024-25 we budgeted \$116,571 for this position. We receive \$102,671 in CCP funding. We will be using \$12,749 in CCP fund balance. We are requesting an additional \$1,151 to fully fund the position in FY24/25.

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1. Project Title \*

Senior Paralegal for Restorative Justice Partnership

2. CCP Funding \*

910290

The value must be a number

3. Total Budget \*

910290

The value must be a number

4. Fiscal Year \*

2024-2025 through 2028-2029 (with 3% salary increase in fiscal years 2025-2026, 2026-2027, 2027-2028, and 2028-2029)

5. Department \*

District Attorney

6. Staff Contact \*

Nicole Kirkaldy

## 7. Project Summary \*

For over a decade, the Yolo County District Attorney (YCDA) has been at the forefront of advancing prosecutor-led restorative justice. With over 3,000 successful participants, and recidivism rates below 14%, YCDA's Restorative Justice Partnership (RJP) has a proven track record of success.

RJP prioritizes the principles of restorative justice: offender accountability, education, reintegration, and restoration for victims. The program's objectives align with CCP's strategic plan goals to "hold individuals accountable for their actions" and "further expand Restorative Justice opportunities to help restore victims." RJP's restorative interventions have been expanded to other collaborative court programs, including Mental Health and Addiction Intervention Courts, and Mental Health Diversion. They have also been utilized in post-plea matters where the victim requests a restorative process. RJP is an integral part of the local justice system, yet remains largely dependent on short-term Justice Assistance Grant (JAG) funds to maintain operations. These funds are awarded in 3-year increments based on an increasingly competitive statewide competition.

Recently, JAG priorities have realigned to prioritize treatment for individuals with behavioral health disorders. Due to this shift, and in recognition of identified needs amongst justice-involved individuals, RJP has expanded to offer mental health services to a growing caseload of offenders with mild to severe mental health and/or substance use concerns who are ineligible for other treatment-based programming. This necessitated hiring additional behavioral health and case management staff at the expense of two full-time professional staff positions. Since 2022, RJP's legal team has gone from five full-time positions to three, with no reduction in workload. In fact, despite the 40% personnel reduction, the scope and complexity of cases handled through RJP has only expanded.

Staff navigate increasingly complex legal obligations involving restitution, cross-county supervision, housing, and post-completion record mitigation in pursuit of truly restorative outcomes for all parties involved. At the same time, reporting requirements for capturing and tracking program outcomes have increased, and the need for ongoing community outreach and volunteer recruitment and coordination remains ever-present.

To support the continued success and effectiveness of RJP, we are seeking CCP funding to hire a Senior Paralegal who will play a crucial role in coordinating services, facilitating communication between stakeholders, and ensuring the program's compliance with legal requirements.

Objectives:

1. Provide court support and valuable expertise for court case management from referral to completion.
2. Facilitate collaboration between justice partners to promote the holistic and effective application of restorative justice principles.
3. Enhance program outcomes, effectively address complex legal issues, and promote fair and equitable outcomes for all.

Budget Justification: CCP funding for this position will alleviate the burden of a 40% workforce reduction and ensure greater stability for RJP to continue to implement restorative justice efforts with less reliance on shorter-term supports.

Requested funding will cover salary and benefits for a Senior Paralegal position for five years. Years 2-5 each include a 3% salary increase. Also included are benefits at \$61,569, and employee costs totaling \$12,756 annually (these are likely to increase annually).

Ongoing professional development and training will be provided by grant and general funds.

Conclusion: By investing in a Senior Paralegal for our Restorative Justice Diversion Program, we can strengthen our commitment to promoting a more just, compassionate, inclusive, and restorative community in Yolo County. CCP support will not only enhance the effectiveness of RJP but will aid in sustaining this integral program.

\*Budget attachment available

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6. Staff Contact \*

## 7. Project Summary \*

The fiscal support for the CCP fund will continue to be provided by the Fiscal Administrative Officer in the Probation Dept. This amount increased by \$10,678 from \$101,000 to \$111,678.