



# COUNTY OF YOLO

## COMMUNITY CORRECTIONS PARTNERSHIP

Dan Fruchtenicht, Chief Probation Officer  
Community Corrections Partnership Chair

CCP Analyst  
725 Court Street, Woodland CA 95695  
Email: CCP@YoloCounty.org

Date: April 8, 2024

To: Community Corrections Partnership (CCP)

From: Laura Liddicoet, CCP Fiscal Support

Re: Receive CCP budget forecast; approve some or all renewed, new or increased non-department allocation funding requests; consider a one-time net county cost deficit offset; and approve expenditures totaling \$13,473,315 for inclusion in 2024-25 CCP Recommended Budget

### CCP Budget Forecast

After the February 7, 2024 Special Meeting of the Community Corrections Partnership, the Chief Budget Official provided the following information regarding projected CCP funding for the 2024-25 fiscal year to member departments:

2024-25 Yolo CCP Funding*	
Base	\$12,231,573
Growth	\$639,549
<b>Total</b>	<b>\$12,871,122</b>

\*These revenues are subject to revision in the 2024-25 May Revision to the Governor's Budget.

Along with the above projections, the CCP allows each department and focus area to maintain any portion of unspent funding allocations in dedicated fund balances. Projected fund balances for the 2024-25 fiscal year are reflected in the table below:

Department	Projected Fund Balance 07/01/24
District Attorney	\$68,026
Probation	\$223,758
Public Defender	\$380,925
Sheriff	\$0
Treatment	\$2,840,857
Innovation	\$956,641
Administration	\$275,302
Reserve	\$1,357,403
Unallocated	\$793,900

Please note, the above are projections derived from current information. Updated figures will be provided following the close of the Third Quarter and final numbers provided during the Adopted Budget process in August.

**2024-25 CCP Requested Budget**

A summary of the CCP’s 2024-25 Budget Proposal and Projections can be found in Attachment B.

In 2021-22, the CCP adopted a percentage-based budget model which allowed the CCP to streamline its budgeting process, resulting in each department and focus area (Treatment, Innovation, Administration) receiving a percentage of base and growth revenues annually. Based on the adopted model, anticipated 2024-25 allocations for each area are as follows:

Department	Percentage	2024-25 Allocation
District Attorney	4.5%	\$579,200
Probation	27.5%	\$3,539,559
Public Defender	4.5%	\$579,200
Sheriff	27.5%	\$3,539,559
Treatment	25%	\$3,217,781
Innovation	9%	\$1,158,401
Administration	2%	\$257,222
<b>Total</b>	<b>100%</b>	<b>\$12,871,122</b>

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 following non-department allocation requests for renewed, new or increased funding in 2024-25. New and increased funding requests are found in Attachment C. For more detail on the programs, see Program Summaries at [www.YoloCounty.org/CCP](http://www.YoloCounty.org/CCP).

Program (Non-Department Allocation)	Renewed, New or Increased Funding	Focus Area	2024-25 Funding Request
<b>A. Mental Health Diversion</b> 2023-24 Funding: \$448,023	Increase by \$18,472 & \$39,159	Treatment	\$505,654
<b>B. Day Reporting Center</b> 2023-24 Funding: \$810,210	Renew	Treatment	\$810,210
<b>C. Treatment</b> 2023-24 Funding: \$485,000	Renew	Treatment	\$485,000
<b>D. IGT House</b> 2023-24 Funding: \$30,000	Increase by \$257	Treatment	\$30,257
<b>E. Mental Health and Addiction Intervention Courts (previously Mental Health Court Grant Match)</b> 2023-24 Funding: \$46,000	Increase by \$12,903	Treatment	\$58,903

<b>Program (Non-Department Allocation)</b>	<b>Renewed, New or Increased Funding</b>	<b>Focus Area</b>	<b>2024-25 Funding Request</b>
<b>F. Co-Responder</b> 2023-24 Funding: \$60,000	Renew	Treatment	\$60,000
<b>G. In-Custody Program Manager</b> 2023-24 Funding: \$159,303	Increase by \$20,548	Treatment	\$179,851
<b>H. Medication Assisted Treatment Program</b> 2023-24 Funding: \$462,695	Renew	Treatment	\$462,695
<b>I. In-Custody SUD Treatment</b> 2023-24 Funding: \$250,000	Renew	Treatment	\$250,000
<b>J. Discharge/Reentry Coordinator</b> 2023-24 Funding: \$100,000	Renew	Treatment	\$100,000
<b>K. Behavioral Health Case Manager</b> 2023-24 Funding: \$78,527	Increase by \$9,761	Treatment	\$88,288
<b>Treatment Subtotal:</b>			<b>\$3,030,858</b>
<b>L. Mental Health Diversion</b> 2023-24 Funding: \$336,000	Renew	Innovation	\$336,000
<b>M. Restorative Justice Program Victim Advocate</b> 2023-24 Funding: \$102,671	Increase by \$1,151	Innovation	\$103,822
<b>N. Advance Peace</b> 2023-24 Funding: \$200,000	Renew	Innovation	\$200,000
<b>O. Young Adult Court</b> 2023-24 Partial FY Funding: \$98,816	Renew	Innovation	\$197,632
<b>P. External Funding Proposal(s)</b>	New thru 2025-26	Innovation	\$250,000
<b>Q. Restorative Justice Program Sr. Paralegal</b>	New	Innovation	\$137,505
<b>Innovation Subtotal:</b>			<b>\$1,224,951</b>
<b>R. CCP Analyst</b> 2023-24 Funding: \$76,528	Decrease by (\$6,517)	Admin	\$70,011
<b>S. Fiscal Support</b> 2023-24 Funding: \$101,000	Increase by \$10,678	Admin	\$111,678
<b>T. Chief Budget Official Support</b> 2023-24 Funding: \$25,000	Renew	Admin	\$25,000
<b>Administration Subtotal:</b>			<b>\$206,689</b>
<b>Non-Department Requests Total:</b>			<b>\$4,462,498</b>
<b>Departmental Allocation Total:</b>			<b>\$8,237,518</b>
<b>Requested Budget Total:</b>			<b>\$12,700,016</b>

Community Corrections Partnership  
Yolo County, California

April 8, 2024

MINUTES

The Community Corrections Partnership met on the 8th day of April, 2024, in the Erwin Meier Administration Building, 625 Court Street, Room B02, Atrium Training Room, Woodland, CA 95695.

Present: Christina Andrade-Lemus, CBO Rep; 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; Nolan Sullivan\*, Director of HHSA; Laura Valdes, Victim Representative; Oscar Villegas, County Supervisor; CCP Executive Board\*

Absent: Rocio Richter\*, Representing the Courts; Garth Lewis, Superintendent of Schools; Melinda Aiello\*, Chief Deputy District Attorney

Staff Present: Phil Pogledich, County Counsel  
Beth Gabor, Manager of Operations & Strategy  
Laura Liddicoet, Chief Budget Official  
Solomon Washington, Administrative Services Analyst  
Julie Dachtler, 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. 24-08: Approved agenda as submitted.

MOVED BY: Miller / SECONDED BY: Sullivan

AYES: Andrade-Lemus, Davis, Jakowski, Miller, Olson, Sullivan, Valdes, Villegas, Fruchtenicht.

NOES: None.

ABSTAIN: None.

ABSENT: Aiello, Lewis, Richter.

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. 24-09: Approved Consent Agenda Item No. 5.

MOVED BY: Sullivan / SECONDED BY: Valdes

AYES: Andrade-Lemus, Davis, Jakowski, Miller, Olson, Sullivan, Valdes, Villegas, Fruchtenicht.

NOES: None.

ABSTAIN: None.

ABSENT: Aiello, Lewis, Richter.

5. Approve minutes of the January 8, 2024 quarterly meeting and the February 7, 2024 special meeting. (Fruchtenicht)

Approved the minutes of the January 8, 2024 quarterly meeting and the February 7, 2024 special meeting on Consent.

## REGULAR AGENDA

6. Member announcements. (Fruchtenicht)

Laura Valdes announced the Public Tribute recognizing National Crime Victims' Rights Week will be held at noon on Tuesday, April 23, 2024 at the Woodland Opera House. All are invited to attend in commemorating and honoring victims of crime in Yolo County.

7. **CCP Executive Action Item:** Receive CCP Budget forecast and approve some or all renewed, new or increased non-department allocation funding requests, totaling \$13,473,315, for inclusion in the 2024-25 CCP Recommended Budget. (Liddicoet)

Carlos Hernandez address the Board on this item.

Motion made by Member Davis and seconded by Member Sullivan to approve Recommended Action C, Scenario A: unallocated funds could be used as a one-time funding source to bridge the deficit in the Sheriff and Probation CCP budgets, while retaining a small balance (\$20,601) for future allocation. No vote was taken.

Minute Order No. 24-10: Substitute motion made to approve Recommended Action C, Scenario B. with the caveat that in the future the Innovation and Treatment money could be utilized for other meritorious programs. Below is the breakdown of the unallocated fund balances placed into the percentage-based budget model and allocated to the fund balance of all areas as such:

Department	Percentage	Allocation
District Attorney	4.5%	\$35,725
Probation	27.5%	\$218,323
Public Defender	4.5%	\$35,725
Sheriff	27.5%	\$218,323
Treatment	25%	\$198,475
Innovation	9%	\$71,451
Administration	2%	\$15,878
<b>Total</b>	<b>100%</b>	<b>\$793,900</b>

Motion passed by a 3:2 vote.

MOVED BY: Olson / SECONDED BY: Miller

AYES: Miller, Olson, Fruchtenicht.

NOES: Davis, Sullivan.

ABSTAIN: None.

ABSENT: Aiello, Richter.

Minute Order No. 24-11: Approved Recommended Action B, line items A through T, minus Q (Restorative Justice Program Sr. Paralegal under Innovation) and Recommended Action D, expenditures totaling \$13,356,411 for inclusion in the 2024-25 CCP Recommended Budget.

MOVED BY: Davis / SECONDED BY: Olson

AYES: Davis, Miller, Olson, Sullivan, Fruchtenicht,

NOES: None.

ABSTAIN: None.

ABSENT: Aiello, Richter.

8. CCP Action Item: Receive external funding request applications, consider potential awards, and consider recommendations to improve the external funding application process. (Washington/Liddicoet)

Minute Order No. 24-12: Reviewed external funding request applications and considered potential awards. Approved a small delegation consisting of Members Nolan Sullivan, Karleen Jakowski, Christina Andrade-Lemus and Laura Valdes to meet with the top two applicants, Northern California Construction Training, Inc. (NCCT) and Motivating Interconnected Leadership for Public Advancement (MILPA), to discuss scalability of their proposals to meet the \$250,000 threshold, and to return to the next meeting with their recommendation.

MOVED BY: Sullivan / SECONDED BY: Fruchtenicht

AYES: Andrade-Lemus, Davis, Jakowski, Miller, Olson, Sullivan, Valdes, Villegas, Fruchtenicht.

NOES: None.

ABSTAIN: None.

ABSENT: Aiello, Lewis, Richter.

9. Consider options for future meeting locations. (Washington)

Considered a more reliable place to hold meetings given the Atrium Training Room is not available during Election seasons. Staff proposed meeting at the Yolo County Office of Education. The CCP requested evaluation of meeting rooms at Health & Human Services Agency. This item will return to the next meeting for further discussion.

## ADJOURNMENT

Next Meeting: Date July 8, 2024

## 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 \*

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.