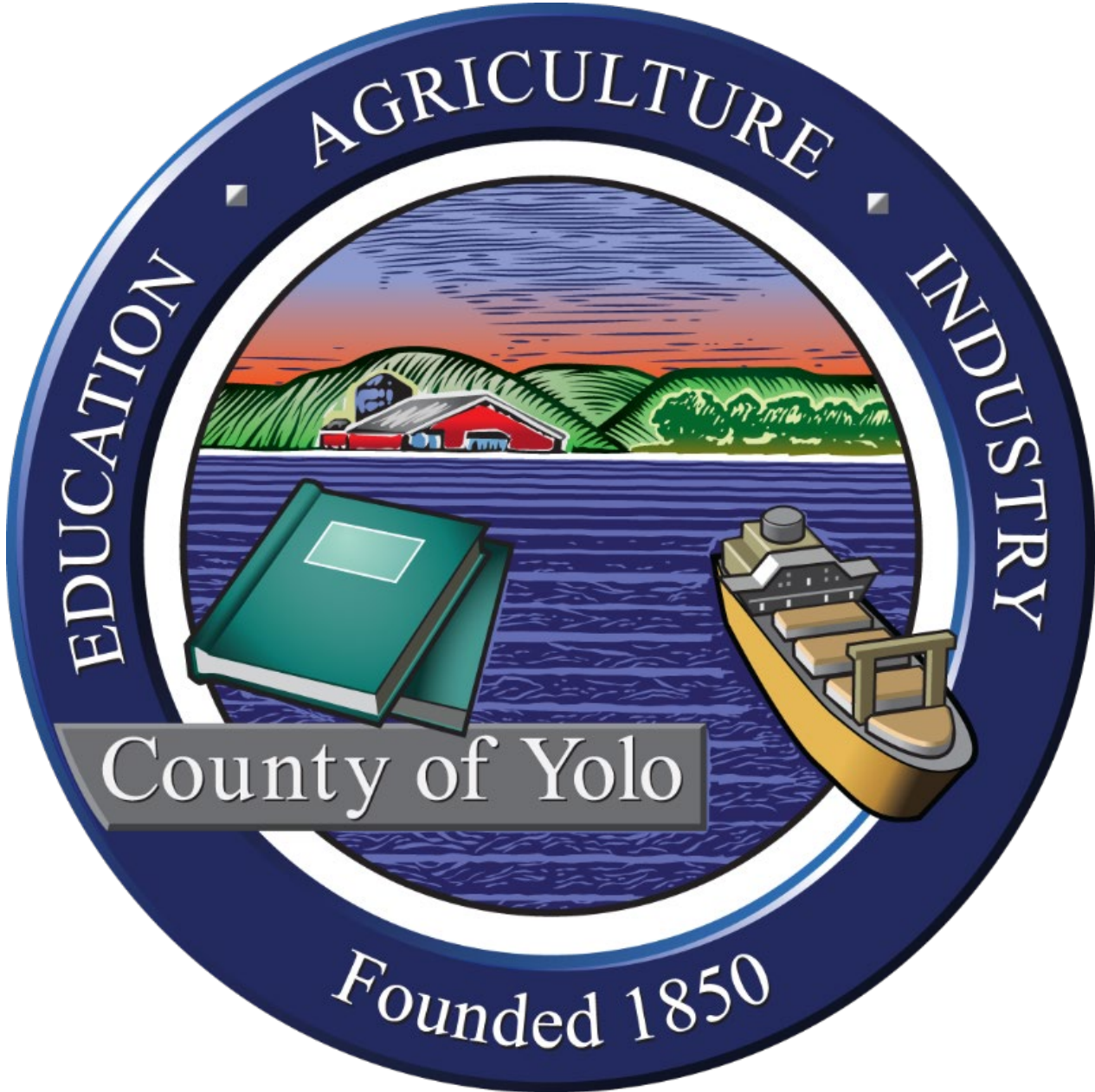


YOLO COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP
2024-25 ANNUAL REPORT



January 2026

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Background

To reduce State prison overcrowding and help lower the State's incarceration costs, beginning in 2011, the Legislature transferred the responsibility for managing certain individuals sentenced for nonviolent, nonserious and non-sexual offenses, including both incarcerated persons and probationers, from the State to counties—a change in responsibility commonly referred to as Public Safety Realignment or simply Realignment. Under Realignment, some newly sentenced persons who previously would have served their sentences in a State prison instead serve their sentences in a county jail.

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

Assembly Bill 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 each local CCP develop and recommend a public safety realignment plan (CCP Strategic Plan) to their 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.

Realigned Population			
Supervised by Yolo County	2022-23	2023-24	2024-25
Felony Probation Grants	211	234	232
Post Release Community Supervision (PRCS)	79	77	82
1170 Mandatory Supervision Grants	60	51	76
Total New Grants of Felony Supervision	350	362	390

Yolo County Community Corrections Partnership

Yolo County's CCP takes an active and collaborative role in reforming existing corrections practices by emphasizing the importance of evidence-based practices and cost-effective strategies. Considering the significant shift of State responsibilities to local jurisdictions, Yolo County can only afford to implement cost-effective strategies that are known to improve public safety. For more information about the Yolo County Community Corrections Partnership, visit: www.YoloCounty.org/CCP.

Membership

Per established law, the Yolo County CCP is chaired by the Chief Probation Officer and is comprised of the following membership (* denotes a member of the Executive Committee):

Chief Probation Officer: Rachelle Gayton*

Presiding Judge or Designee: Rocio Richter*

County Supervisor: Oscar Villegas

District Attorney: Melinda Aiello*

Public Defender: Tracie Olson*

Sheriff: Matt Davis*

Chief of Police (City of Davis): Todd Henry*

Head of Department of Social Services: Monica Morales*

Head of Department of Mental Health: Tony Kildare

Head of Department of Employment: Monica Morales*

Head of Alcohol & Substance Abuse Programs: Tony Kildare

Head of County Office of Education: Garth Lewis

Community-Based Organization Representative: Christina Andrade-Lemus

Individual who represents interests of victims: Laura Valdes

Mission

To protect the public by holding justice involved individuals accountable and providing opportunities that support victims and community restoration, individual rehabilitation and successful reintegration through evidence-based, innovative and culturally competent programs and services.

Strategic Planning



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 persons from the prison system and parole to local authority. Since its inception, the Yolo County CCP has developed four Strategic Plans for the following terms: 2014-2019; 2019-2022; 2023-2025; 2026-2029.

As part of the Strategic Planning process, the Yolo County Community Corrections Partnership has identified key goals which, while refined over time, have maintained a steady focus as follows:

Goal A: Ensure a Safe Environment for All Residents and Visitors by Reducing and Preventing Local Crime.

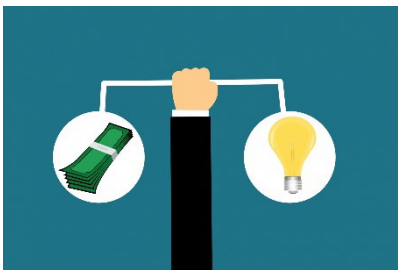
Goal B: Hold Justic Involved Individuals Accountable for Their Actions, Invest in System Supports, and Restore Victims.

Goal C: Build Individual Competency, Support Reintegration, and Reduce Recidivism.

For each goal, the CCP has identified desired outcomes with metrics and strategies to achieve those outcomes. The current Strategic Plan (2026-2029) can be found in Appendix A. To view past CCP Strategic Plans, visit:

www.YoloCounty.org/CCP.

Funding & Budget



Community Corrections Partnership programs and services are supported by the Public Safety Realignment Act of 2011, or Assembly Bill 109. This Realignment is funded through sales tax and vehicle license fees. Note: Yolo County CCP programs and services also receive support from other County and State funding sources.

In 2021-22, the CCP adopted a percentage-based budget model which allowed the CCP to streamline its budgeting process, resulting in each department annually receiving a percentage of 2011 Realignment funds. This move also allowed the CCP to further focus a percentage of their dollars specifically on treatment and new innovative projects.

The Yolo County Community Corrections Partnership's budget can be found in Appendix B.

CCP-Funded Programs & Services

In fiscal year 2024-25, Community Corrections Partnership funding partially* or fully** supported the following programs and services intended to serve the population realigned by the Public Safety Realignment Act. In many cases, they also benefit other individuals in the adult criminal justice system. Some of the programs and services below are collaboratively implemented with the support and involvement of multiple CCP member agencies while others support individual CCP department operations.

CCP-Funded Program	Program Description
AB 109 Victim Services Advocate CCP Funding: \$91,979**	Offers victims emotional support and victims' rights information, help in finding needed resources and assistance filling out crime victim-related forms. The advocate works with victims through the Restorative Justice program and teaches classes at the Day Reporting Centers.
Adult Mitigation Unit CCP Funding: \$465,757*	Provides pre- and post-adjudication mitigation and support services to indigent adult clients of the Public Defender's Office. Pre-adjudication mitigation services include writing social history reports and mitigation memos; developing diversion plans, collecting and analyzing client mental/physical health and education records; and consulting with clients' family and circle of support, including community-based service providers. Post-adjudication mitigation services include developing post-release plans based on clients' needs and goals, short-term case management; advocacy and assistance with navigating local bureaucracies; referrals to community-based services; and warm hand-offs to providers.
Adult Services for Sentenced Individuals CCP Funding: \$1,945,829*	Administers presentence investigation and case management services for individuals assigned by the Courts. Individuals ordered onto supervision receive risk/needs assessments, case planning services and treatment or re-entry service referrals and coordination.
Advance Peace CCP Funding: \$200,000*	Community-based organization that 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. The CCP supports the Woodland Police Department's partnership with Advance Peace.
CCP Administrative Services CCP Funding: \$206,689**	Supports the CCP with a portion of Probation's Fiscal Administrative Officer and a portion of the Probation's CCP Administrative Services Analyst.
Crisis Co-Responder Project CCP Funding: \$60,000*	The Crisis Co-Responder Project pairs law enforcement officers and HHS crisis clinicians to respond to behavioral health-related calls for service and provide follow-up services as appropriate to link to care.

Day Reporting Center (DRC) CCP Funding: \$870,814**	Provides in- and out-of-custody programs and services for effective community reintegration and reduction of re-offending behavior to reduce recidivism. Follows a “Community Resource Center” model and works by addressing criminogenic needs through DRC-administered programming and referring to other program partners for services provided both onsite at the DRC and at offsite partner locations.
Forensic Discharge Coordinator CCP Funding: \$182,282*	This program provides 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.
In-Custody Program Manager CCP Funding: \$159,303**	Plans, develops, organizes and evaluates the functions of educational rehabilitation programs offered to in-custody inmates. This position ensures programs are evidence-based, evaluated for effectiveness through pre-determined performance measures as well as the establishment and compliance of program policies and procedures to meet all applicable statutes, standards, legal mandates, Court orders and departmental policies.
In-Custody Substance Use Disorder Treatment CCP Funding: \$250,000**	This program provides access to SUD treatment, onsite, for individuals incarcerated in the jail and 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.
Intergovernmental Transfer (IGT) Housing Program CCP Funding: \$30,257**	Supports on-going costs related to maintaining the IGT (Intergovernmental Transfer) House and providing the Rent Ready Curriculum to Medi-Cal eligible and justice-involved individuals needing shelter, coupled with mandated wrap-around services focused on behavioral and basic health needs.
Medication Assisted Treatment CCP Funding: \$462,695*	The use of medication combined with counseling and behavioral therapies to provide a “whole patient” approach to the treatment of substance abuse. CCP supports related in-custody services and seamless re-entry services.
Mental Health & Addiction Intervention Courts CCP Funding: \$294,629*	Court-based treatment and monitoring systems for criminal legal system-involved adults with a serious mental illness or substance use disorder. Designed to increase treatment engagement and reduce arrests, hospitalizations and jail time.
Mental Health Diversion CCP Funding: \$840,631**	Court-based treatment and monitoring system for criminal legal system-involved adults with mental illness and/or a substance use disorder in which those behavioral health

	issues were a significant factor in the commission of their criminal offense, yet they are not eligible for Mental Health Court or Addiction Intervention Court. Designed to increase treatment engagement and reduce the number of arrests, jail bed days, acute hospital bed days and long-term or State hospital bed days.
Motivating Intergenerational Leadership for Public Advancement (MILPA) Collective CCP Funding: \$75,000**	This program offers youth the opportunity to engage in a phased cultural healing approach that intertwines civic engagement, traditional cultural healing practices, and peer to peer mentorship.
Northern California Construction Training (NCCT) Summer Cohort CCP Funding: \$0**	NCCT did not operate a program in FY'24-25. NCCT is hopeful that they will operate a program in FY'25-26.
Pretrial Supervision Services CCP Funding: \$1,447,203*	Administers a validated predictive risk assessment instrument for release decisions from custody on individuals booked in the jail. The Court reviews Probation's release recommendation and may place a person on Supervised Own Recognizance supervision during pre-trial proceedings.
Restorative Justice Partnership CCP Funding: \$597,264*	A restorative justice process to encourage accountability by criminal legal system-involved individuals and reach a resolution with the victim(s) to address the harm/impacts of the offense, often resulting in a diversion opportunity and reduced recidivism rates.
Treatment CCP Funding: \$850,000*	CCP funding goes directly to the provision of treatment (primarily contracted) for the AB 109 population and other adults in the criminal legal system. Services include behavioral health services, transitional housing and Medi-Cal matches.

Program Summaries

With Public Safety Realignment funding, the CCP supports multiple programs meant to reduce recidivism and divert individuals from the criminal legal system within Yolo County. The CCP maintains a vested interest in tracking and analyzing the outcomes from these expenditures. In fiscal year 2024-25 the annual reporting requirement for all programs supported by CCP funding has been continued and retains use of the standard template for the Program Summary.

A template for reporting on every program supported by CCP funding (Program Summary) has been carried forward to present the following information:

- Funding Summary
- Use of Funding
- CCP Strategic Plan Outcome/Strategy(s) Supported

- Program Description
- Performance Measures (PM) using the Results-Based Accountability model to answer these questions:
 - PM 1: How much did we do?
 - PM2: How well did we do it?
 - PM3: Is anyone better off?

All CCP agencies and external partners who receive CCP funding submitted program summaries for 2024-25. These Program Summaries can be found at www.YoloCounty.gov/CCP.

2024-25 Program Highlights

All programs and services supported by the CCP are designed to further the mission and goals of the Yolo County Community Corrections Partnership. For purposes of brevity, a few have been selected to be highlighted in this annual report.



Motivating Intergenerational Leadership for Public Advancement (MILPA)

In 2024-25, MILPA Collective introduced a phased cultural healing approach that intertwines civic engagement, traditional cultural healing practices, and peer-to-peer mentorship. This approach will involve the implementation of culturally sensitive curricula to address the impact of systemic injustices and their effects on community members in Yolo County who have historically experienced disparate outcomes. MILPA provided the following list of services and programs:

El Joven Noble

El Joven Noble, or the Noble Youth, is a cultural healing program via the National Compadres Network's Joven Noble Rites of Passage curriculum. This program is 8 weeks long and centers itself on empowering youth and transitional aged youth through a comprehensive character and cultural identity development program. Participants explore healthy mindsets and values around responsibility and maturity by supporting participants through cultural resilience, positive cultural identity, and the development of strong self-esteem.

Employment Readiness & Financial Literacy

MILPA will provide cohorts with pathways for employment readiness, career development, and financial literacy by leveraging cross-sector resources. MILPA will also heighten awareness about behavioral and mental health services to enhance the effectiveness of existing services through collaborative efforts among organizations. These services were hosted in collaboration with YoloWorks and SAFE Credit Union.

Telpochcalli

Telpochcalli is a 14-week civic engagement fellowship that was created by MILPA to pass on cultural knowledge, wisdom, and traditions as a praxis for building the intergenerational leadership and well-being of youth and young adults. The program centers their experiences while utilizing a spectrum of practices and a culminating project that moves young people towards healing and transforming interpersonal trauma.

2024-25 Accomplishments

- There were 28 youths that participated in the programs provided with over 100 mentorship hours administered
- 90% of youths engaged in the programs exercised prosocial behaviors that prevented arrest during the program
- All youths that participated in El Joven Noble and Telpochcalli fellowship graduated

- 6 workshops were held in collaboration with YoloWorks and 2 workshops were held in collaboration with SAFE Credit Union
- 6 participants were able to become gainfully employed with the support of the programs



Advance Peace

Yolo Advance Peace (Yolo AP) is a non-profit organization based in Woodland, California whose primary mission is dedicated to ending cyclical and retaliatory gun violence in Yolo County. Yolo AP invests in the development, health, and wellbeing of those at the center of this crisis. Through its Peacemaker Fellowship strategy, Yolo AP works to interrupt gun violence by providing transformational opportunities to young adults identified as most likely to be perpetrators and/or victims of gun violence. By working with and supporting a targeted group of individuals at the core of gun hostilities, Yolo AP bridges the gap between anti-violence programming and a hard-to-reach population at the center of violence.

Program Objectives

- Street outreach and mentoring
- Intensive case management and cognitive behavioral therapy
- Life skills training
- Transformative travel

2024-25 Accomplishments

- 34 fellows participated in the program and all 34 had a Life Management Action Plan (LifeMAP)
- Fellows received 2,644 assorted services with more referrals being for internships or work readiness
- Fellows were engaged 7,031 time for a total duration of 8,975 hours
- Since 2019 there has been an 80% reduction in total shootings among fellows and a 67% reduction in gun-related homicides



Adult Services for Sentenced Individuals

Prior to Assembly Bill 109-Public Safety Realignment, passed in 2011, supervision of adults sentenced to probation supervision was funded through a piecemeal of special fund allocations and each Probation Officer, on average, held a caseload of over 100 individuals. In its AB 109 implementation plan, the CCP voted to fund new, evidence-based probation case management standards which included the utilization of risk assessments and reduced caseload ratios of no more than 50 supervised felony-convicted individuals per Probation Officer. Today, the CCP continues to prioritize strategic plan objectives which support needs-based case planning for all its re-entry populations.

Probation administers pre-sentence investigation and case management services for individuals assigned by the Court. Individuals Court-ordered onto supervision receive risk/needs assessments, case planning services, and treatment or reentry service referrals and coordination by Probation Officers.

Adult Services for Sentenced Individuals provides 2 Supervising Probation Officers, 2 Senior Probation Officers, 9 Probation Officers, and 2 Probation Aides. These positions are funded entirely by the CCP and provide in-community supervision, GPS monitoring, and on-call phone and support services.

Probation Officers conduct risk assessments of recently booked offenders using the University of Cincinnati's Ohio Risk Pretrial Assessment Tool. The tool determines an individual's risk to re-enter custody if they were to be released prior to case resolution. Additionally, the assessment informs case planning if felony supervision is granted by the Court.

Probation reassesses actively supervised adult felony offenders every 6 months to help inform updates to clients' individual case plan should they be needed.

2024-25 Accomplishments

- 3,269 field visits were conducted during the 2024-25 fiscal year
- 750 referrals to services were made during the 2024-25 fiscal year
- 1,304 ORAS Assessments were completed during the 2024-25 fiscal year

Felony Probation Grants

After an individual completes the court process, which includes a recommendation from Probation, the Court hands down a sentence. For felony offenses grants of probation are Felony Probation, Post Release Community Supervision (PRCS), of 1170 Mandatory Supervision.

Performance Measure	2022-23	2023-24	2024-25
Felony Probation Grants	211	234	232
Post Release Community Supervision (PRCS) Grants	79	77	82
1170 Mandatory Supervision Grants	60	51	76
Total	350	362	390

Felony Probation Supervision

After an individual completes the court process, which includes a recommendation from Probation, the Court hands down a sentence. For felony offenses grants of probation are Felony Probation, Post Release Community Supervision (PRCS), of 1170 Mandatory Supervision. Probation's felony clients had been trending downward, but the population size seems to have stabilized with very minor variation in felony probation type from the previous year.

Performance Measure	2022-23	2023-24	2024-25
Felony Probation Clients	678	661	654
Post Release Community Supervision (PRCS) Clients	175	160	168
1170 Mandatory Supervision Clients	107	109	110
Total	960	930	932

Ohio Risk Assessment System (ORAS) Assessments

Probation reassesses actively supervised adult felony offenders every 6 months, so the counts below do not equate to individuals but rather assessments conducted. During FY 2024-25 a booster training was administered to all probation officers. This booster helped officers better identify when clients required a new risk assessment, reducing the number of assessments performed. The reduction in unnecessary assessments allowed our officers to focus on increased supervision for their highest risk clients.

Performance Measure	2022-23	2023-24	2024-25
ORAS Assessments Scoring High or Very High	509	523	406
ORAS Assessments Scoring Moderate	537	583	465
ORAS Assessments Scoring Low or Low/Moderate	470	517	433
Total	1,516	1,623	1,304

Appendix A: 2026-2029 CCP Strategic Plan

Yolo County Community Corrections Partnership Strategic Plan (2026–2029)

MISSION

To protect the public by holding justice involved individuals accountable and providing opportunities that support victims and community restoration, individual 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

Key Strategies

1. Sustain and improve utilization of data and outcomes to increase information sharing and coordination among law enforcement and behavioral health partners and to inform CCP funded programming

- To best serve Yolo County communities, it is imperative that the Community Corrections Partnership (CCP) and partner non-governmental organizations (NGOs) share information with each other. Freely sharing this information enables the CCP and partner NGOs to adjust programs and services that improve outcomes for individuals and communities where these programs and services are provided. The CCP will continue to pursue increased data sharing amongst member organizations and partner NGOs. Program summaries provide an annual overview of each program funded by the CCP and partner NGOs detailing annual stats and narrative segments that provide context to the data. We will continue to publish these documents and present to the Yolo County Board of Supervisors to ensure that data and the outcomes for the community are made accessible to all interested parties. The CCP will sustain and seek to innovate, iterate, and improve on the utilization of data and information sharing among member organizations and our partners in the community.

2. Sustain, maintain, and expand upstream prevention effort

- Communities flourish when all residents engage in pro-social activities and avoid involvement with the criminal justice system. The CCP has invested in and will continue to invest in sustaining all upstream prevention efforts from member organizations and NGOs. By continuing to seek grants and foster growing relationships between the CCP, NGOs, and the community we can enable sustainable upstream measures that promote prosocial individual and community outcomes for Yolo County residents. We will continue to identify, enact, and engage with upstream prevention initiatives that provide effective and sustainable solutions to support crime prevention in our communities.

3. Maintain and improve pre-booking diversion

- Pre-booking diversion allows criminal justice agencies to provide supportive services that address underlying causes of the crimes. The CCP has developed pre-booking diversion opportunities to ensure that we provide as many effective programs and services as possible for both adults and youths. We will continue to maintain and improve pre-booking diversion efforts. Our ongoing support will ensure that our communities and residents continue to have access to effective and appropriate forms of diversion that keep them engaged in prosocial, restorative activities.

4. Maintain and extend public awareness, transparency, and understanding of the criminal justice system and the CCP

- Informed residents are more likely to engage with and contribute to their communities. That engagement can foster new ideas and create relationships that help local government better serve their communities. Part of the CCP's transparency is keeping the public aware of what is happening within the criminal justice system. The CCP will continue to provide the public with transparent, accurate, and valuable information about the programs and services it supports. We will work to improve the public's understanding of the criminal justice system through continued review of the data presented to the community and the improvement of the online dashboard.

GOAL B: Hold Justice Involved Individuals Accountable for Their Actions, Invest in System Supports, and Restore Victims

System Intercepts 2–3: Initial Detention and Court Hearing; Jail Custody and Court Process

Key Strategies

1. Sustain and seek improvements for post-booking diversion opportunities that reduce recidivism

- Post-booking diversion affords justice-involved individuals an opportunity to successfully reintegrate with reduced long-term impact and affords the community opportunities to restore the relationships crucial to supporting justice-involved individuals' success. The CCP will continue to maintain and improve post-booking diversion efforts, including identifying methods to affect new legislative requirements without diminishing effective, existing programs and partnerships. This will enable the CCP to provide more diversion opportunities to eligible justice involved individuals, improving their outcomes and fostering pro-social re-entry into the community.

2. Maintain District Attorney, Public Defender, and Probation system supports for individuals

- Justice involved individuals are in constant contact with the District Attorney, Public Defender, and Probation to help them process their cases and continue on the path of reconciliation. These three justice partners provide, and coordinate, system supports such as legal accountability, legal representation, supervision, and the coordination of services to justice involved individuals. The CCP will continue to support the crucial services providing the framework for justice involved individuals to affect positive change.

3. Maintain and expand restorative justice opportunities to help restore victims

- Restorative justice (RJ) diverts cases away from the traditional criminal justice system. It shifts the focus to the harms caused by the offense, to how restore the victim, community and the justice involved individual, and crafts steps that can be taken by the individual to make things right. This process promotes awareness of the impact the justice involved individual's actions had on the victim and community providing them with a deeper understanding of the affect their actions have and reducing their likelihood of reoffending. The District Attorney maintains its own restorative justice program and members of the CCP also partner with the Day Reporting Center (DRC) and Connections to Care (C2C) to facilitate the restorative justice process. The CCP continues to support RJ opportunities and will work to expand its integration and utilization in the criminal justice process.

GOAL C: Build Individual Competency, Support Reintegration, and Reduce Recidivism**System Intercepts 4–5: Reentry; Community Corrections Services****Key Strategies****1. Sustain and iterate on in-custody programming to address the needs of the population**

- Providing in-custody programming creates opportunities for incarcerated individuals to grow and build meaningful skills that allow them to better address their needs and successfully reintegrate into the community upon release. The CCP has partnered with the Day Reporting Center (DRC) and CommuniCare to provide expanded access to programming and services designed to address the needs of incarcerated individuals. The CCP will continue to support and partner with NGOs to provide in-custody programming.

2. Maintain and enhance re-entry and community support services

- Re-entry and community support services are an integral part of the successful reintegration of justice involved individuals. The CCP has made great strides in addressing the gaps in the re-entry process by providing crucial support of varying types to prepare individuals for successful reintegration. Individuals are assisted with MediCal if they do not have health insurance, are assisted with out-of-county assessments for treatment should they require it, and are provided prescriptions via WellPath. We will continue to support the local and state partnerships, such as Enhanced Care Management (ECM) and CalAIM, to maintain these services and seek ways to further assist justice involved individuals' successful re-entry.

Appendix B: CCP Budget

Community Corrections Partnership 2025-26 Budget Proposal & Projections						
Category	Percentage Based	2024-25 Adopted	2025-26 Recommended	2025-26 Adopted	Variance	Revenue
Beginning Fund Balance		0	0	0		Community Corrections Partnership (CCP) programs and services are supported by the Public Safety Realignment Act of 2011, or Assembly Bill 109. 2011 Realignment is funded through sales tax and vehicle license fees. Counties receive these funds through two allocations:
Revenue						
Base		11,927,777	12,347,535	12,023,808		1. When the legislation was first enacted, the base allocation was a minimum level of funding. Now, the base allocation is typically the prior year's base plus its growth.
Growth		108,702	842,178	151,604		
Innovation Fund						
Other Revenues						
Total Revenues		12,036,479	13,189,713	12,175,412	\$ -	
District Attorney	4.5%	541,642	593,537	547,894		2. The growth allocation is based on any additional sales tax in excess of the base. It is then assigned to counties based on the following performance measures: - 2nd Striker Reduction - Felony Probation Success (60%) - Felony Probation Improvement (20%) - Incarceration Reduction (10%) - Low Incarceration Rate (10%)
Probation	27.5%	3,310,032	3,627,171	3,348,238		
Public Defender	4.5%	541,642	593,537	547,894		
Sheriff	27.5%	3,310,032	3,627,171	3,348,238		
Treatment	25.0%	3,009,120	3,297,428	3,043,853	(542,769)	
Mental Health Diversion		505,654	586,650	586,650		
Day Reporting Center		810,210	810,210	810,210		
Treatment		525,000	850,000	850,000		
IGT House		30,257	35,381	35,381		
MHC & AIC (previously MH Grant Match)		58,903	60,494	60,494		
Co-Responder		60,000	60,000	60,000		
In-Custody Program Manager		179,851	193,711	193,711		
Medication Assisted Treatment Program		462,695	462,695	462,695		
In-Custody SUD Treatment		250,000	250,000	250,000		
Discharge/Reentry Coordinator		100,000	182,282	182,282		
Behavioral Health Case Manager		88,288	95,199	95,199		
Subtotal		3,070,858	3,586,622	3,586,622		
Innovation	9.0%	1,083,283	1,187,074	1,095,787	(27,591)	Fund Balance The CCP also has a fund balance which is made up of unspent revenues from prior fiscal years. There are a variety of reasons for unspent revenues. One common reason is new programs often take time to implement, resulting in a savings in the budgeted expense. At the end of the fiscal year, these unspent dollars fall to fund balance. The CCP has chosen to utilize fund balance as a savings account given the volatility of State funding. A sizable fund balance allows the CCP to weather economic downturns and avoid interruptions in programs and services.
Mental Health Diversion		336,000	475,395	475,395		
RJP Victim Advocate		103,814	125,351	125,351		
RJP Participation Program		0	0	0		
Advance Peace		200,000	200,000	200,000		
Crisis Now Model (Intercept One)		0	0	0		
Young Adult Court (YAC)		197,632	197,632	197,632		
YMCA Youth Sports		0	0	0		
Communicare Vehicle (NTE One-Time)		0	0	0		
External Funding Request		125,000	125,000	125,000		
RJP Senior Paralegal		0	0	0		
Subtotal		962,446	1,123,378	1,123,378		
Administration	2.0%	240,730	263,794	243,508	20,740	The Innovation fund pays for the Restorative Justice Advocate, Advance Peace, and MILPA, among others.
CCP Analyst		70,011	74,426	74,426		
Fiscal Support		111,678	120,342	120,342		
CBO Support		25,000	25,000	25,000		
Admin Expenses		0	0	0		
County Counsel		0	0	3,000		
Subtotal		206,689	219,768	222,768		
Total Expenditures		11,943,340	13,371,184	12,725,032	(549,620)	The CCP Administrative funds includes funding for dedicated financial and analytical support ----- Note: For more information about specific programs, visit the Program Summaries page.
Net Revenue		93,139	(181,471)	(549,620)		
Reserve Contribution (10% of total budget)						
Ending Fund Balance		93,139	(181,471)	(549,620)		