

Allocation of Community Corrections Partnership funding by project across all fiscal years

Project	Department	FY 11/12 Year 1	FY 12/13 Year 2	FY 13/14 Year 3	FY 14/15 Year 4
Maintain Jail Bed Capacity	Sheriff	\$ 871,717	\$ 942,860	\$ 942,860	\$ 942,860
Electronic Monitoring	Sheriff	\$ 646,565	\$ 586,000	\$ 637,719	\$ 637,719
75 Additional Beds at Leinberger	Sheriff	\$ -	\$ 627,823	\$ 985,556	\$ 985,556
Jail/In-Custody Treatment Services	Sheriff-Managed/Probation-Funded	\$ -	\$ -	\$ 105,500	\$ 105,500
Community Corrections Case Management	Probation	\$ 1,059,603	\$ 1,647,804	\$ 1,698,554	\$ 1,698,554
Long Term Planning	Probation	\$ 286,718	\$ 150,000	\$ 150,000	\$ 150,000
Treatment Services & DRC (less ADMH Needs)	Probation	\$ -	\$ 1,000,000	\$ 1,300,000	\$ 1,300,000
Pre-Trial Program	Probation	\$ -	\$ 499,196	\$ 859,825	\$ 859,825
Technical Assistance Review	Probation	\$ -	\$ -	\$ 100,000	\$ 80,000
Local Law Enforcement	Four Local Police Departments	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000
Contingency for Unforeseen Health/Mental Health Needs	ADMH-Managed/Probation-Funded	\$ 88,000	\$ -	\$ -	\$ -
Supplemental Funding for the District Attorney	District Attorney	\$ 82,000	\$ 425,000	\$ 518,456	\$ 547,829
Supplemental Funding for the Public Defender	Public Defender	\$ -	\$ -	\$ -	\$ -
Add a Senior Social Worker	Public Defender	\$ -	\$ -	\$ 62,829	\$ 102,213
Add a Legal Processing Clerk III	Public Defender	\$ -	\$ -	\$ 40,539	\$ 54,052
Records Mitigation Project	Public Defender	\$ -	\$ -	\$ 20,000	\$ -
Yolo Library Offender Literacy Support	Library	\$ -	\$ -	\$ 11,000	\$ 11,000
Total of Allocated Community Corrections Partnership Funding *		\$ 3,334,603	\$ 6,278,683	\$ 7,902,064	\$ 7,875,108

Funding by Department	FY 11/12 Year 1	FY 12/13 Year 2	FY 13/14 Year 3	FY 14/15 Year 4
Sheriff (not including Sheriff-Managed/Probation-Funded portion)	\$ 1,518,282	\$ 2,156,683	\$ 2,566,135	\$ 2,566,135
Probation (including Sheriff & ADMH Managed/Probation-Funded portion & Four Local Police Departm	\$ 1,346,321	\$ 3,297,000	\$ 4,613,879	\$ 4,593,879
ADMH	\$ 88,000	\$ -	\$ -	\$ -
District Attorney	\$ 41,000	\$ 425,000	\$ 587,682	\$ 547,829
Public Defender	\$ 41,000	\$ -	\$ 123,368	\$ 156,265
Library	\$ -	\$ -	\$ 11,000	\$ 11,000
Total of Allocated Community Corrections Partnership Funding	\$ 3,034,603	\$ 5,878,683	\$ 7,902,064	\$ 7,875,108