

Attachment D

Yolo County Community Corrections Partnership Fiscal Year 2019/20 Request Budget Details

Department	Account	Expenditure Type	Expenditure Detail	FY 2019/20 Budget Request from the	Expenditure Notes	
Countywide General	Countywide CCP Account	Salaries and Employee	0.5 FTEs	\$58,571	CCP Analyst	
	Department Total Requested FY 2019/20			\$58,571		
District Attorney	CCP Programs (Restorative Justice and High Tech)	Salaries and Employee Benefits	FTEs: 2.3	\$432,392	Classifications: 1.3 Deputy District Attorneys 1 Forensic Computer Analyst	
	Victim Witness	Salaries and Employee	FTEs: 1	\$83,933	Classifications: Victim Services Program Assistant	
	Department Total Requested FY 2019/20			\$516,325		
Library	CCP Library Services	Salaries and Employee	FTEs: 0.216	\$13,998	Classifications: 0.216 Library Assistant	
	Department Total Requested FY 2019/20			\$13,998		
Probation	Probation Supervision and	Salaries and Employee	FTEs: 18.66	\$2,628,124	Classifications: 1 FTE - Administrative Clerk II- (at .50 each total is 1 FTE) 2 - Legal Secretary II 10 - Deputy Probation Officer II 2 - Supervising Probation Officer 2 - Senior Deputy Probation Officers 1 - Probation Aide	
		Benefits				
		Services and Supplies	Household Expenses	\$2,500		general household items, cleaning products, etc.
			Maintenance-Equipment	\$1,562		Car washes @\$130/month for 10 cars; office supplies
			Medical, Dental, and Lab Supplies	\$1,500		Heavy duty -antipuncture- gloves for handling client property
			Office Expense-Printing	\$46		office printing
			Prof & Spec-Other	\$1,219,186		\$620,000 DRC; \$540,362 MOU with HHS for treatment; \$9,000 court portal; \$35,550 IGT house; \$4,285 other miscellaneous- non-medical treatment; \$9,000 Attenti
		Fuel and Fleet	\$475	fuel		
	Other Charges	Support and Care of	\$5,191	bus passes, clothing, shoes, etc. for clients		
	Other Financing Uses	Expense Transfer Reimbursement	\$150,258	(4%) administrative and overhead costs allocated to AB109 Community Corrections activities		
	Program Total			\$4,008,842		
	Probation Pretrial Supervision	Salaries and Employee	FTEs: 6	\$843,072	Classifications: 1 - Supervising Probation Officer 1 - Senior Deputy Probation Officer 3 - Deputy Probation Officer II's 1 - Legal Secretary II	
		Benefits				
Services and Supplies		Clothing and Personal Supplies	\$768	officer uniforms		
		Communications	\$6,000	cell phone service for officers		
	Maintenance-Equipment	\$300	Car washes @\$25/month for 2 cars			

		Medical, Dental, and Lab Supplies	\$500	first aid kits, urine testing supplies, etc.	
		Office Expense	\$500	general office expense (Staples or Office Depot)	
		Office Expense-Printing	\$100	office printing	
		Prof & Spec-Medical	\$8,840	labwork for clients	
		Prof & Spec-Other	\$61,800	\$39,140 SCRAM; \$22,660 Attenti	
		Minor Equipment	\$2,000	office minor equipment (Office Depot, Staples)	
		Transportation and Travel	\$500	mileage reimbursement for staff	
	Other Charges	Support and Care of	\$500	bus passes, clothing, shoes, etc. for clients	
	Other Financing Uses	Expense Transfer Reimbursement	\$45,409	(4%) administrative and overhead costs allocated to Pretrial	
		Program Total	\$970,289		
	Department Total Requested FY 2019/20		\$4,979,131		
Public Defender	CCP Social Worker and legal aid	Salaries and Employee	FTEs: 1.385	\$149,934	Classifications: 1 FTE Social worker; 0.385 FTE legal secretary
	Department Total Requested FY 2019/20		\$149,934		
Sheriff	AB 109 County Jail	Salaries and Employee	FTEs: 20	\$2,426,846	Classifications: Classifications: 18 Correctional Officers, 2 Corrections Records Specialists (No vacant or new positions)
		Benefits			
		Services and Supplies	Clothing and Personal Supplies	\$36,750	Clothing and personal supplies for the FTE
		Program Total	\$2,463,596		
	Electronic Monitoring	Salaries and Employee	FTEs: 5	\$714,456	Classifications: 2 Deputy Sheriff 1 Correction Sergeant 1 Correctional Officer 1 Sheriff's Service Technician (No new positions, one of the Deputy Sheriff positions is vacant)
		Benefits			
		Services and Supplies	Clothing and Personal Supplies	\$8,400	Clothing and personal supplies for the FTE
			Insurance-Public Liability	\$6,708	Insurance based on number of positions in the AB109 Jail and Electronic Monitoring
			Rents and Leases-	\$85,871	Annual server maintenance for WF Home Custody program
			Minor Equipment	\$28,656	Augmentation decision package to purchase additional monitoring devices for the release of more inmates during the closure of Leinburger for the remodel.
		Program Total	\$844,091		
	Department Total Requested FY 2019/20		\$3,307,687		
Total CCP FY 2019/20 Requested Budget			\$8,967,075		