

Attachment D

Yolo County Community Corrections Partnership Fiscal Year 2019/20 Requested Budget				
Department	Program	FY 2018/19 Adopted Budget	FY 2019/20 Budget Request from the CCP	Notes for FY 2019/20 CCP Requested Budget
CCP General	Countywide CCP Account	\$52,921	\$58,571	0.5 FTE - Classifications: CCP Analyst
	<b>Department Total Requested FY 2019/20</b>	<b>\$52,921</b>	<b>\$58,571</b>	
Mental Health Court (MHC) and Addiction Intervention Court (AIC) Expansion	Expand Mental Health Court (MHC) and Addiction Intervention Court (AIC) to 55 total clients	\$0	\$267,822	2 FTE - Classifications: 1 Specialty Court Case Manager (paid from unused treatment dollars); 1 Specialty Court Probation Officer (Paid from \$90,000 from Sheriff non-personnel costs, and \$48,000 from DA High Tech funding)
	<b>Department Total Requested FY 2019/20</b>	<b>\$0</b>	<b>\$267,822</b>	
District Attorney	CCP Programs (Restorative Justice and High Tech Supplemental)	\$415,820	\$384,392	1.6 FTE - Classifications: 1.3 Deputy District Attorneys 0.3 Forensic Computer Analyst
	Victim Witness	\$80,646	\$83,933	1 FTE - Classifications: Victim Services Program Assistant
	<b>Department Total Requested FY 2019/20</b>	<b>\$496,466</b>	<b>\$468,325</b>	
Library	CCP Library Services	\$13,460	\$13,998	0.216 FTE - Classifications: 0.216 Library Assistant
	<b>Department Total Requested FY 2019/20</b>	<b>\$13,460</b>	<b>\$13,998</b>	
Probation and Treatment	Probation Supervision and Supervision-Related Treatment	\$2,959,131	\$2,973,842	18.66 FTE - 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 .66 - Probation Division Manager
	Day Reporting Center and Substance Use Disorder/ Mental Health Illness Treatment	\$1,035,000	\$1,035,000	\$620,000 - DRC Services; \$415,000 SUD/MHI Treatment (contracted through HHSA)
	Probation Pretrial Supervision	\$861,032	\$970,289	6 FTE - Classifications: 1 - Supervising Probation Officer 1 - Senior Deputy Probation Officer 3 - Deputy Probation Officer II's 1 - Legal Secretary II
	<b>Department Total Requested FY 2019/20</b>	<b>\$4,855,163</b>	<b>\$4,979,131</b>	
Public Defender	CCP Social Worker and legal aid	\$149,934	\$149,934	1.385 FTE - Classifications: 1 FTE Social worker; 0.385 FTE legal secretary
	<b>Department Total Requested FY 2019/20</b>	<b>\$149,934</b>	<b>\$149,934</b>	
Sheriff	AB 109 County Jail	\$2,402,993	\$2,463,596	20 FTE - Classifications: Classifications: 18 Correctional Officers, 2 Corrections Records Specialists (No vacant or new positions)

Sheriff	Electronic Monitoring	\$777,476	\$754,091	5 FTE - 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)
	Department Total Requested FY 2019/20	\$3,180,469	\$3,217,687	
<b>Total CCP Expenditures</b>		<b>\$8,748,413</b>	<b>\$9,155,468</b>	
CCP Total Estimated Revenues		\$8,250,771	\$8,993,892	
<b>Total CCP Expenditures</b>		<b>\$8,748,413</b>	<b>\$9,155,468</b>	
Estimated Ending Fund Balance		\$651,638	\$490,062	