

Attachment E

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
	Department Total Requested FY 2019/20	\$52,921	\$58,571	
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	The CCP voted on June 10, 2019, that if Yolo County receives the Justice and Mental Health Collaboration Grant, these dollars would instead be used as the local matching funds. If the grant is not rewarded to Yolo County, then these dollars will proceed to fund the FTEs describe below. 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)
	Department Total Requested FY 2019/20	\$0	\$267,822	
District Attorney	CCP Programs (Restorative Justice Programs, High Tech Supplemental, Collaborative Courts*, and Diversion Programs*)	\$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
	Department Total Requested FY 2019/20	\$496,466	\$468,325	
Library	CCP Library Services	\$13,460	\$13,998	0.216 FTE - Classifications: 0.216 Library Assistant
	Department Total Requested FY 2019/20	\$13,460	\$13,998	
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
	Department Total Requested FY 2019/20	\$4,855,163	\$4,979,131	
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
	Department Total Requested FY 2019/20	\$149,934	\$149,934	

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	
Total CCP Expenditures		\$8,748,413	\$9,155,468	
CCP Total Estimated Revenues		\$8,250,771	\$8,993,892	
Total CCP Expenditures		\$8,748,413	\$9,155,468	
Estimated Ending Fund Balance		\$651,638	\$490,062	