



County of El Dorado

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Legislation Details (With Text)

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File created: 5/3/2016 **In control:** Community Corrections Partnership

On agenda: 5/10/2016 **Final action:** 5/10/2016

Title: Recommending the Executive Committee;
1) Review, consider any additional budget requests and approve the final recommended Fiscal Year 2016-2017 Community Corrections (AB109) Budget.
2) Review, consider any changes to the Unmet Needs listing.
3) Authorize the Chair to modify the Implementation Plan narrative based on final approved budget.
4) Approve the Chair to submit the final recommended Fiscal Year 2016-2017 Community Corrections (AB109) Budget and related Implementation Plan to the Board of Supervisors.

Sponsors:

Indexes:

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Attachments: 1. 5-10-2016 CCP Meeting 16-0501 - Budget Projection 16-17, 2. 5-10-2016 CCP Meeting 16-0501 - Unmet Needs 16-17, 3. 5-10-2016 CCP Meeting 16-0501 - Fund Balance Projections 16-17, 4. 5-10-2016 CCP Meeting 16-0501 - LTR DA CCP COMMITTEE MEMBERS RE 2016 2017 CCP BUDGET

Date	Ver.	Action By	Action	Result
5/10/2016	1	Community Corrections Partnership	Approved	Pass

Recommending the Executive Committee;
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The following is a list of proposed budget items that are included in the Agency Proposed Budget Items for FY 2016/17 Budget:

1.) Probation Department increased the following Salaries & Benefits object level by \$94,601. The increase includes a proposed 1 FTE transportation position for the CCC and the respective overhead for the position.

2.) Probation Department increased the following Services & Supplies object level by \$39,522. Emergency Housing line item was increased by \$32,368 as a result of the increased need and spending pattern in FY 2015/2016. Transportation line item was increased by \$7,154 to appropriate the maintenance costs associated with the proposed new van purchase through the Planning & Implementation Budget for FY 2016/2017.

3.) Health & Human Services increased the following Salaries & Benefits object level by \$20,000.

The increase is for a partial FTE for psychiatry services.

4.) Health & Human Services reduced the following Services & Supplies object level by \$(21,600) to remove the standard 4% increased applied to the treatment contracts and the Jail CFMG contract. The contracts for FY 2016/2017 will remain at the FY 2015/2016 budget level.

5.) Public Defender increased the following Services & Supplies object level by \$20,000. The increase is for contracted services for social work.