



Legislation Text

File #: 16-0501, **Version:** 1

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.

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.