



Legislation Text

File #: 18-0949, **Version:** 1

Recommending the Executive Committee;

1. Receive Departments Fiscal Year 2018-2019 Community Corrections (AB109) Budget presentations;
2. Receive Departments review of respective Fiscal Year 2018-2019 Community Corrections (AB109) Implementation Plan;
3. Review and approve a final recommended Fiscal Year 2018-2019 Community Corrections (AB109) Budget;
 - a. Authorize the Chair to modify the Implementation Plan narrative based on final approved budget.
 - b. Approve Chair to submit the final recommended Fiscal Year 2018-2019 Community Corrections (AB109) Budget and related Implementation Plan to the Board of Supervisors.

The CCP Executive Committee approved the Fiscal Year 2018-2019 Community Corrections (AB109) Budget in February 26, 2018, file item #18-1038 at a regularly scheduled Community Corrections Partnership (CCP) meeting. Since then there have been some material adjustments to be made and brought to the attention of the CCP Executive Committee. Below are the details of the amendments to the Fiscal Year 2018-2019 Community Corrections (AB109) Budget.

PROBATION'S BUDGET:

1. El Dorado County's Superior Court Pretrial Grant expired April 30, 2018 and was not extended. With the County's commitment to continue the Pretrial Services Program, the electronic monitoring expenditures were identified and are included in the Community Corrections Budget through the Probation Department. This resulted in an INCREASE of expenditures of \$105,920 to the Electronic Monitoring Contract Budget Line Item.
2. Professional Services was increased by 5% for increased services. This resulted in an INCREASE of \$5,719 to the Professional Services Budget Line Item.
3. Projections for the costs of the Northern California Construction Training contract for Fiscal Year 2018-2019 were previously approved on item 18-0138 for the amount of \$200,000. The vendor has submitted an updated cost projection of \$224,150 resulting in an increase of \$24,150 for Fiscal Year 2018-2019. The total NET INCREASE to budgeted expenditures is \$24,150.

Probation's budget has an overall NET INCREASE to budgeted expenditures in the amount of \$135,789.

SHERIFF'S BUDGET:

4. There was a technical adjustment in Salaries and Benefits (Correctional Officer Sergeant that

should be a Correctional Officer). This resulted in an DECREASE of expenditures of (\$20,422) to the Salaries and Benefits Object Level.

OTHER CCP BUDGET CONSIDERATIONS:

5. El Dorado County Office of Education submitted an updated spending projection for Fiscal Year 2018-2019 in the amount of \$262,708, a INCREASE of \$20,708 from the original 2018-2019 Fiscal Year projection.

The Community Corrections Budget has a TOTAL NET INCREASE to budgeted expenditures of \$136,074.

STATE REVENUE:

6. Community Corrections base allocation was estimated with the original submission in February 2018 at \$4,050,456. At this time, El Dorado County has received the Community Corrections final base allocation for Fiscal Year 2018-2019 in the amount of \$4,334,384 and growth amount of \$196,079. Overall, this update reflects an INCREASE of \$480,007 in state revenues for Fiscal Year 2018-2019.

The Community Corrections Budget has a TOTAL NET INCREASE to budgeted revenues of \$480,007.