



FY 2016 Budget Worksession – Public Safety

Issues/Discussions/Findings		
Sheriff's Office		
Chair Kafoury – How much was budgeted for HB 3194 funding dedicated specifically for MCSO jail beds?		
RESPONSE: In FY 2016, MCSO has budgeted \$531,219 in program 60040A-MCDC Core Jail & 4 th Floor.		
Department of Community Justice		
Commissioner Smith – Provide the Title 4-E funding for FY 2015 and FY 2016.		
RESPONSE:		
Department of Community Justice		
Title IV-E Budget FY 2015		
FY 2015 Program Offer	FY 2015 Budget	Description
50055 Juvenile Community Monitoring	39,792	Skill Groups, JBI Fees, and indirects
50056 Juvenile Shelter & Residential Placements	66,321	Shelter Beds, JBI Fees, and indirects
50058 Juvenile Female Probation Services	38,443	0.40 FTE JCA (new), JBI Fees and indirects
50059 Juvenile Sex Offender Probation Supervision and Treatment	187,332	1.00 FTE JCC, 0.40 FTE JCA (new), JBI Fees and indirects
50061 Juvenile High Risk Unit - RISE	246,191	1.20 FTE JCC, 0.80 FTE JCA (new) JBI Fees and indirects
50066 Juvenile Community Interface Services	466,764	Youth Villages, JBI Fees and indirects
Total	1,044,843	
Title IV-E Budget FY 2016		
FY 2016 Program Offer	FY 2016 Proposed Budget	Description
50056 Juvenile Shelter & Residential Placements	67,625	Shelter Beds, JBI/DHS Fees & indirect
50059 Juvenile Sex Offender Probation Supervision and Treatment	157,522	1.00 FTE JCC, JBI/DHS Fees and indirects
50061 Juvenile High Risk Unit - RISE	258,120	1.20 FTE JCC, 0.80 FTE JCA, JBI/DHS Fees and indirects
50066 Juvenile Community Interface Services	374,799	Youth Villages, JBI/DHS Fees and indirects
Total	858,066	

Budget change from FY 2015 to FY 2016:

Offer 50050 Juvenile Services Management includes a general fund backfill of \$30k for Skill Group contract services

Offer 50061 Juvenile High Risk Unit - RISE Reflects a reduction of 0.80 FTE Juvenile Counselor Asst (vacant) that was funded by Title IV-E

Offer 50066 Juvenile Community Interface Services includes a reduction of \$79k in Title IV-E funding for Youth Villages

Chair Kafoury – Comparison of MCSO/DA/DCJ HB 3194 funding levels and what will be funded if different funding levels are approved. Provide a list of the FY 2016 Program Offers by Department that are funded with HB 3194.

RESPONSE: To be addressed in the HB 3194 Briefing.

Attached is more detailed HB 3194 information including:

- HB 3194 Allocations: Comparing the LPSCC recommendations to the departments' FY 2016 Proposed Budget
- HB 3194 Total Allocation – Governor's vs. Co-Chair's Budget
- HB 3194 Program Offer Summary for the FY 2016 Proposed Budget
- List of FY 2016 Program Offers for HB 3194

Information was provided by the Budget Office