

ATTACHMENT – A – RECOMMENDED JJRBG BUDGET FY21-22

RECOMMENDED JJRBG BUDGET FY 21-22			10/1/2021
Total Services		FY 2021-22	
Type of Service	Description	FTE(s)	FY 21-22 Total
Staffing: Probation (PD)/Behavioral Health (BH)			
<u>County Employees - Pro Rata Amounts for FY21-22</u>			
	Deputy Probation Officer III (PD)	1	115,056
	Juvenile Institutions Officer II (PD)	4	386,330
	Clinical Psychologist (BH)	0.5	70,064
	Psychiatric Social Worker II (BH)	1	121,906
	Total Staffing Cost	6.5	693,356
Services and Supplies			
Youth Healthcare Costs (PD)	Includes Labs and non-Medical services		72,000
Youth Support (PD)	Meals, Clothing & Personal Care items		16,800
Staff Training (PD)	Training - specialized examples include Trauma Informed Care, Intervention, and Diversity		53,000
ERP Costs (PD)	County Wide IT Infrastructure		3,685
Operating Expenses (PD)	Other Program Operating Expenses		30,000
Curriculum, Training & Technology (BH)	Program Curriculum, Staff Training, and Information Technology items		15,000
Contracted Specialized Programs and Services (PD)	Counseling, MH Rehab, Linkage, Substance Abuse, Crisis intervention, etc.		100,000
	Total Services and Supplies Cost		290,485
	Grand Total:		983,841
Recommended Budget Total By Department: Health Department - Behavioral Health Division \$206,970 and Probation Department \$776,871			