



Board of Behavioral Sciences

# Memo

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**To:** Board Members **Date:** February 25, 2021

**From:** Steve Sodergren **Telephone:** (916) 574-7847  
Interim Executive Officer

**Subject: Budget Update March 2021**

## **Budget Fiscal Year 2020/2021**

The Board's budget for fiscal year 2020-2021 is \$12,470,000. Based on the information available to the Board, expenditures to date are \$5,054,336 (41%).

- Personal Services \$ 2,170,788 (43%)
- Operating Expenses & Equip \$ 2,883,549 (57%)

## **Board Fund Condition**

The Board's Fund Condition for FY 2020-2021 currently reflects a reserve of 3.1 months.

## **FY 2021-22 Budget Reduction**

Due to the economic impact the pandemic and wildfires had on California, the Department of Finance (DOF) released Budget Letter (BL) 20-37 on November 3, 2020 which requires each Department to realize savings by taking a five percent (5%) permanent reduction no later than FY 2021-22. The Board worked with DCA Budget Office to determine how this saving would be recognized. This 5% reduction was to be applied to the Board's operating expense and equipment budget minus some exclusion such as departmental prorata and attorney general costs. The final savings that the Board needed to realize was \$99,000.

The plan that was submitted made reductions to historically overfunded budget line items. It also proposed to eliminate a vehicle operation line item that the Board has never utilized. The following was the proposed reduction plan:

LINE ITEM	BUDGETED	REDUCTION AMOUNT
Out of State Travel Fund	\$72,000	\$60,000
Training Budget	\$29,000	\$20,000
Vehicle Operation Services	\$19,000	\$19,000
Total	\$120,000	\$99,000

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