

JUVENILE PROBATION DEPARTMENT * 2009 - 2010 FINAL BUDGET

HIGH-LEVEL DEPARTMENT BUDGET SUMMARY

<i>Revenue</i>	<i>FY10 Budget</i>	<i>Percent of Total</i>
Juvenile Probation and Camps Funding	\$3,109,435	8.8%
Title 4E Foster Care Revenue	\$1,597,173	4.5%
State Public Safety Grants	\$1,981,621	5.6%
Other Public Safety Charges	\$39,000	0.1%
Milk and Food Program Reimbursement	\$220,000	0.6%
General Fund Support	\$28,422,351	80.4%
Total Revenue	\$35,369,580	100.0%

<i>Expense</i>	<i>FY10 Budget</i>	<i>Percent of Total</i>
Salaries and Fringe Benefits	\$25,896,934	73.2%
Non-Personnel Services	\$3,711,568	10.5%
<i>Debt Service</i>	\$2,629,000	
<i>MYSI Consultant Contract</i>	\$350,000	
<i>Ombudsperson & Electronic Monitoring</i>	\$185,000	
<i>Travel and Training</i>	\$192,000	
<i>Drug Testing and Psych Evals</i>	\$75,568	
<i>Waste Services & Facility Inspections</i>	\$73,000	
<i>Computer Support/Office Leases</i>	\$100,000	
<i>CYA/DJJ Payments</i>	\$47,000	
<i>Arts and Drama/Juvenile Advisory Council</i>	\$35,000	
<i>Human Resources Recruitment Services</i>	\$25,000	
City Grant Programs	\$665,000	1.9%
Materials and Supplies	\$680,300	1.9%
<i>Food and Institutional Items</i>	\$450,000	
<i>Facilities Maintenance Supplies</i>	\$100,000	
<i>Propane</i>	\$35,000	
<i>Office Supplies/Postage</i>	\$30,300	
<i>Cleaning Supplies</i>	\$25,000	
<i>Computer Programs & Equipment</i>	\$25,000	
<i>Fuel</i>	\$15,000	
Facilities Maintenance Budget	\$200,000	0.6%
Services of Other Department	\$4,215,778	11.9%
<i>DCYF - CBO Services</i>	\$1,196,000	
<i>Workers Compensation</i>	\$1,083,000	
<i>DTIS Phone and IT Support</i>	\$519,000	
<i>Utilities (Power, Water, Sewer)</i>	\$539,778	
<i>DPW/PUC Facilities Maintenance</i>	\$474,000	
<i>DPH Work Orders</i>	\$256,000	
<i>Central Shops - Vehicle Leasing/Fuel</i>	\$77,000	
<i>Risk Management</i>	\$71,000	
Total Expenses	\$35,369,580	100.0%

JUVENILE PROBATION DEPARTMENT * 2009 - 2010 FINAL BUDGET

BUDGET BREAKDOWN BY DIVISION

<i>Division</i>	<i>FY10 Budget</i>	<i>FY10 FTEs</i>	<i>Percent of Budget</i>
Administration	\$6,062,588	32.16	17.1%
Children's Baseline	\$1,320,477	1.33	3.7%
Juvenile Hall	\$11,091,863	100.59	31.4%
Juvenile Hall Debt Payment	\$2,629,368	0.00	7.4%
Log Cabin Ranch	\$2,623,962	25.13	7.4%
Probation Services	\$11,641,322	82.66	32.9%
<i>Grand Total</i>	\$35,369,580	241.87	100.0%

JPD BUDGET REDUCTIONS SUMMARY

<i>Expenses</i>	<i>FY09 Reductions</i>	<i>FY09 Mid-Year Cuts (annual amount)</i>	<i>FY09 Subtotal</i>	<i>FY10 Reductions</i>	<i>GRAND TOTAL</i>
Position Deletions/Layoffs by Division					
* Administration	\$400,037	\$250,000	\$650,037	\$52,000	\$702,037
* Probation Services	\$300,052		\$300,052		\$300,052
* Community Programs	\$456,364		\$456,364		\$456,364
Non-Personnel Costs	\$253,204		\$253,204		\$253,204
Community Grants Budget		\$1,500,000	\$1,500,000		\$1,500,000
Materials and Supplies			\$0	\$180,000	\$180,000
Facilities Maintenance	\$275,000		\$275,000	\$55,000	\$330,000
Work Orders	\$405,268		\$405,268	\$390,000	\$795,268
<i>Total Expense/GF Savings</i>	\$2,089,925	\$1,500,000	\$3,839,925	\$625,000	\$4,516,925