

**BUDGET REVIEW EXECUTIVE SUMMARY**

**Budget Changes**

The department's proposed \$33,842,940 budget for FY 2011-12 is \$825,116 or 2.5 percent more than the original FY 2010-11 budget of \$ 33,017,824.

**Personnel Changes**

The number of full-time equivalent positions (FTE) budgeted for FY 2011-12 is 236.49 FTEs, which is 1.88 FTEs less than the 238.37 FTEs in the original FY 2010-11 budget. This represents a 0.8 percent decrease in FTEs from the original FY 2010-11 budget.

**Revenue Changes**

The Department's revenues of \$5,307,141 in FY 2011-12, are \$692,668 or 11.5 percent less than FY 2010-11 revenues of \$5,999,809. General Fund support of \$28,535,800 in FY 2011-12 is \$1,517,785 or 5.6 percent more than FY 2010-11 General Fund support of \$27,018,015.

**RECOMMENDATIONS**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$107,949 in FY 2011-12. These reductions would still allow an increase of \$717,167 or 2.2 percent in the Department's FY 2011-12 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS, FISCAL YEAR 2011-12**

**DEPARTMENT:** JUV – JUVENILE PROBATION

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	2010-2011 Budget	2011-2012 Proposed	Change From 2010-2011	Pct Change
ADMINISTRATION	5,800,464	6,374,667	574,203	9.90%
CHILDREN'S BASELINE	1,042,396	1,003,229	(39,167)	-3.76%
JUVENILE HALL	11,053,734	11,107,895	54,161	0.49%
JUVENILE HALL REPLACEMENT DEBT PAYMENT	2,629,868	2,628,118	(1,750)	-0.07%
LOG CABIN RANCH	2,547,183	2,576,615	29,432	1.16%
PROBATION SERVICES	9,944,179	10,152,416	208,237	2.09%
<b>Total</b>	<b>33,017,824</b>	<b>33,842,940</b>	<b>825,116</b>	<b>2.50%</b>

The Department's proposed FY 2011-12 budget has increased by \$825,116 largely due to:

- An increase in Professional and Specialized Services due to an increase in urine and psychological testing for the juveniles.
- Increases in salary and benefits due to cost of living and other adjustments.

**DEPARTMENT PERSONNEL SUMMARY:**

The number of Net Operating full-time equivalent positions (FTE) budgeted for FY 2011-12 is 236.49 FTEs, which is 1.88 FTEs less than the 238.37 FTEs in the original FY 2010-11 budget. This represents a 0.8 percent change in FTEs from the original FY 2010-11 budget.

**DEPARTMENT REVENUES:**

The Department's revenues of \$5,307,141 in FY 2011-12, are \$692,668 or 11.5 percent less than FY 2010-11 revenues of \$5,999,809. General Fund support of \$28,535,800 in FY 2011-12 is \$1,517,785 or 5.6 percent more than FY 2010-11 General Fund support of \$27,018,015. Specific changes in the Department's FY 2011-12 revenues include:

- A decrease in State revenues. This revenue was primarily from California Vehicle License Fees.
- An increase in expenditure recoveries from the Superior Court for building and maintenance costs for shared facilities.

**FIVE YEAR FINANCIAL PLAN:**

Due to the department's small size, the Department is not currently included in the Five-Year Plan. Expenditure pressures include increasing salary and benefit costs as well as costs associated with the State's realignment plan which will undoubtedly place more youth in the custody of the Juvenile Probation Department. The Juvenile Probation Department will continue to seek grant funding and will try to increase federal Title IV-E funding for youth in foster care.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS, FISCAL YEAR 2011-12**

**DEPARTMENT:** \_\_\_\_\_ **JUV – JUVENILE PROBATION**

**COMMENTS:**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$107,949 in FY 2011-12. Of these recommended reductions, \$107,949 or 100 percent are General Fund reductions, and \$107,949 or 100 percent are ongoing reductions. These reductions would still allow an increase of \$717,167 or 2.2 percent in the Department's FY 2011-12 budget.

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS, FISCAL YEAR 2011-12**

**JUV - Juvenile Probation**

Object Title	FY 2011-2012				FY 2012-2013 (for estimate purposes only)					
	FTE		Amount		FTE		Amount		Savings	GF
	From	To	From	To	From	To	From	To		
Juvenile Hall (1G AGF AAA)										
Overtime			\$917,952	\$817,952			\$917,952	\$817,952	\$100,000	x
Mandatory Fringe Benefits			\$72,977	\$65,028			\$72,977	\$65,028	\$7,949	x
Juvenile Probation has a projected salary surplus of approximately \$400,000 in FY 2010-11 due to delays in hiring permanent positions and a surplus in Overtime. A reduction of \$100,000 in Overtime will still allow sufficient funds to meet the Department's projected Overtime requirements in FY 2011-12.										
Estimated ongoing reduction										

**FY 2011-2012**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund Impact	\$0	\$107,949	\$107,949
Non-General Fund Impact	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$107,949</b>	<b>\$107,949</b>

**Estimated FY 2012-2013 Impact**

**Total Recommended Reductions**

General Fund Impact	\$107,949
Non-General Fund Impact	\$0
<b>Total</b>	<b>\$107,949</b>