

JUVENILE PROBATION DEPARTMENT * 2009 - 2010 BUDGET PROPOSAL

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	\$1,914,687	5.4%
EPSDT Revenue	\$693,000	2.0%
Milk and Food Program Reimbursement	\$220,000	0.6%
Other Public Safety Charges	\$513,345	1.5%
Department Recovery	\$224,000	0.6%
General Fund Support	\$28,649,777	81.1%
Total Revenue	\$35,324,244	100.0%

<i>Expense</i>		
Salaries and Fringe Benefits	\$26,160,970	74.1%
Non Personnel Services	\$3,273,945	9.3%
City Grant Programs	\$2,160,579	6.1%
Materials and Supplies	\$861,300	2.4%
Services of Other Department	\$2,867,450	8.1%
Total Expenses	\$35,324,244	100.0%

BUDGET BREAKDOWN BY DIVISION

<i>Division</i>	<i>FY10 Budget</i>	<i>FY10 FTEs</i>	<i>Budget Percent</i>
Administration	\$5,904,437	30.08	16.7%
Children's Baseline	\$568,702	1.31	1.6%
Children Services (Non Children's Fund)	\$194,000	0.00	0.5%
Juvenile Hall	\$11,013,832	102.47	31.2%
Juvenile Hall Debt Payment	\$2,624,368	0.00	7.4%
Log Cabin Ranch	\$2,893,383	25.91	8.2%
Probation Services	\$12,125,522	84.05	34.3%
Grand Total	\$35,324,244	243.82	100.0%

FY10 GENERAL FUND SAVINGS DETAIL

<i>Revenue</i>	<i>Amount</i>
Juvenile Hall Daily Fee	\$500,000
Juvenile Camps Daily Fee	\$90,000
Juvenile Record Seal Fee	\$10,200
DPH EPSDT Federal/State Match	\$693,000
Total Revenue/GF Savings	\$1,293,200

<i>Expenses</i>	
Treasurer/Tax Collector Work Order	(\$100,000)
Administrative Position Layoffs	\$254,000
Total Expense/GF Savings	\$154,000

NET GENERAL FUND SAVINGS	\$1,447,200
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