

FY 07-08 JJCPA Proposed Budget

"OPTION B"

Note:

Aftercare Component: No change in personnel or funding.
 Truancy Component: Now School Intervention Component was 3.0 FTE now 5.0 FTE with Title IV-E revenue.
 School Intervention Component: District Attorney contributing \$347,050.

	FY 07-08 Budget	School Intervention Budget	Early Intervention Budget	Aftercare Budget	Admin. Budget
I. EXPENDITURES					
ADMHS DEPARTMENT					
MH Practitioner 1.0 FTE (1st Off./Intervention)	61,216		61,216		
ADMHS Total:	61,216	0	61,216	0	0
DISTRICT ATTORNEY DEPT. (Truancy)					
D A Truancy Spvr 2.0 FTE (was 3.0 FTE)	184,500	184,500			
D A Legal Sec 1.5 FTE	91,500	91,500			
D A Social Wrkr 3.0 FTE	250,400	250,400			
D A Supplies	15,450	15,450			
DISTRICT ATTORNEY Total:	541,850	541,850	0	0	0
PROBATION DEPARTMENT					
a.) Probation School Intervention:					
Deputy Probation Officer 5.0 FTE	420,780	420,780			
Probation Truancy:	420,780	420,780	0	0	0
b.) Probation IV-E Claiming Positions:					
Deputy Prob. Officer Sr. 3.0 FTE (Assessment)	275,573		275,573		
Deputy Prob. Officer 3.0 FTE - EI (was 2.5 FTE)	248,040		248,040		
Prob. Assistant 1.5 FTE (1st Off./Intervention)	90,226	37,895	45,113	7,218	
Aftercare Juvenile Institution Officer 2.0 FTE (Aftercare)	155,773			155,773	
Supervising DPO 1.0 FTE (various components)	105,864	44,463	52,932	8,469	
Office Assistant Sr 1.5 FTE (various components)	81,887				81,887
Probation Assessment / 1st Off. / Aftercare:	957,363	82,358	621,658	171,460	81,887
c.) Probation Project Administration:					
Probation Manager .5 FTE	64,432				64,432
Accountant III .5 FTE	36,635				36,635
Dept. Assistant Sr .5 FTE	40,561				40,561
Probation Department Supplies	24,174				24,174
Probation Project Administration:	165,802	0	0	0	165,802
PROBATION Total:	1,543,945	503,138	621,658	171,460	247,689
COMMUNITY BASED ORGANIZATIONS (CBO's)	348,902	145,375	101,762	101,765	
TOTAL EXPENDITURES:	2,495,913	1,190,363	784,636	273,225	247,689

II. FINANCING

JJCPA Funds (estimated):	1,346,643
JJCPA Interest (estimated):	13,466
JJCPA FY 06-07 Rollover (estimated as of 2/28/07):	135,217
JJCPA Interest on Rollover (estimated):	5,409
Title IV-E Revenue (estimated):	648,128
D A Funds:	347,050
TOTAL FINANCING:	2,495,913
Financing (Under) / Over Budget:	(0)

