

FY2008-09 JJCPA Program Cost Assuming FY2007-08 Service Levels

	FY2008-09 Cost	School Intervention Budget	Early Intervention Budget	Aftercare Budget	Admin. Budget
I. EXPENDITURES					
ADMHS DEPARTMENT					
MH Practitioner 1.0 FTE (1st Off./Intervention)	88,989	-	88,989	-	-
ADMHS Total (\$64,277 JJCPA + 24,712 ADMHS):	<u>88,989</u>	<u>-</u>	<u>88,989</u>	<u>-</u>	<u>-</u>
DISTRICT ATTORNEY DEPT. (Truancy)					
D A Truancy Spvr 2.0 FTE	193,725	193,725	-	-	-
D A Supplies	10,087	10,087	-	-	-
DIST ATTY Total (\$203,812 JJCPA):	<u>203,812</u>	<u>203,812</u>	<u>-</u>	<u>-</u>	<u>-</u>
PROBATION DEPARTMENT					
a.) <u>Probation School Intervention (IV-E Claimable):</u>					
Deputy Probation Officer 5.0 FTE	466,827	466,827	-	-	-
Probation Truancy:	466,827	466,827	-	-	-
b.) <u>Probation Aftercare & Early Intervention Positions (IV-E Claimable):</u>					
Deputy Prob. Officer Sr. 3.0 FTE (Assessment)	312,113	-	312,113	-	-
Deputy Prob. Officer 3.0 FTE - (1st Off / Intervention)	269,351	-	269,351	-	-
Prob. Assistant 1.5 FTE (1st Off / Intervention)	94,003	39,481	47,002	7,520	-
Juvenile Institution Officer 2.0 FTE (Aftercare)	169,563	-	-	169,563	-
Supervising DPO 1.0 FTE (various components)	116,103	48,763	58,052	9,288	-
Office Assistant Sr 1.5 FTE (various components)	93,940	39,455	46,970	7,515	-
Probation Assessment / 1st Off / Aftercare:	<u>1,055,073</u>	<u>127,699</u>	<u>733,488</u>	<u>193,886</u>	<u>-</u>
c.) <u>Probation Project Administration:</u>					
Probation Manager .5 FTE	59,540	25,007	29,770	4,763	59,540
Accountant I .5 FTE	37,026	15,551	18,513	2,962	37,026
Dept. Assistant Sr .5 FTE	45,816	19,243	22,908	3,665	45,816
Probation Department Supplies	20,871	8,765	10,436	1,670	20,871
Probation Project Administration:	<u>163,253</u>	<u>68,566</u>	<u>81,627</u>	<u>13,060</u>	<u>163,253</u>
PROBATION Total:	<u>1,685,153</u>	<u>663,092</u>	<u>815,115</u>	<u>206,946</u>	<u>163,253</u>
COMMUNITY BASED ORGANIZATIONS (CBO's)	<u>348,902</u>	<u>145,375</u>	<u>101,762</u>	<u>101,765</u>	<u>-</u>
TOTAL EXPENDITURES:	<u>2,326,856</u>	<u>1,012,279</u>	<u>1,005,866</u>	<u>308,711</u>	<u>163,253</u>
II. FINANCING					
JJCPA Funds:	1,337,931				
JJCPA Interest (est):	7,526				
JJCPA FY 07-08 Rollover (est):	43,952				
Title IV-E Revenue (est):	663,757				
ADMHS Funds:	24,712				
D A Funds:	-				
TOTAL FINANCING:	<u>2,077,878</u>				
Financing (Under) / Over Budget:	(248,978)				

FY2008-09 JJCPA Program Option A - Proportional Cuts

	FY2008-09 Cost	School Intervention Budget	Early Intervention Budget	Aftercare Budget	Admin. Budget
I. EXPENDITURES					
ADMHS DEPARTMENT					
MH Practitioner 1.0 FTE (1st Off./Intervention)	88,989	-	88,989	-	-
ADMHS Total (\$57,325 JJCPA + \$31,664 ADMHS):	<u>88,989</u>	<u>-</u>	<u>88,989</u>	<u>-</u>	<u>-</u>
DISTRICT ATTORNEY DEPT. (Truancy)					
D A Truancy Spvr 2.0 FTE	193,725	193,725	-	-	-
DIST ATTY Total (\$173,534 JJCPA + \$20,191 DA):	<u>193,725</u>	<u>193,725</u>	<u>-</u>	<u>-</u>	<u>-</u>
PROBATION DEPARTMENT					
a.) <u>Probation School Intervention (IV-E Claimable):</u>					
Deputy Probation Officer 2.5 FTE was 5.0 FTE	233,413	233,413	-	-	-
Probation Truancy:	233,413	233,413	-	-	-
b.) <u>Probation Aftercare & Early Intervention Positions (IV-E Claimable):</u>					
Deputy Prob. Officer Sr. 3.0 FTE (Assessment)	312,113	-	312,113	-	-
Deputy Prob. Officer 3.0 FTE - (1st Off / Intervention)	269,351	-	269,351	-	-
Prob. Assistant 1.5 FTE (1st Off / Intervention)	94,003	39,481	47,002	7,520	-
Juvenile Institution Officer 1.0 FTE (Aftercare) was 2.0 F	84,755	-	-	84,755	-
Supervising DPO 1.0 FTE (various components)	116,103	48,763	58,052	9,288	-
Office Assistant Sr 1.5 FTE (various components)	93,940	39,455	46,970	7,515	-
Probation Assessment / 1st Off / Aftercare:	<u>970,265</u>	<u>127,699</u>	<u>733,488</u>	<u>109,078</u>	<u>-</u>
c.) <u>Probation Project Administration:</u>					
Probation Manager .5 FTE	59,540	25,007	29,770	4,763	59,540
Accountant I .5 FTE	37,026	15,551	18,513	2,962	37,026
Dept. Assistant Sr .5 FTE	45,816	19,243	22,908	3,665	45,816
Probation Department Supplies	16,569	6,958	8,285	1,326	16,569
Probation Project Administration:	<u>158,951</u>	<u>66,759</u>	<u>79,476</u>	<u>12,716</u>	<u>158,951</u>
PROBATION Total:	<u>1,362,629</u>	<u>427,871</u>	<u>812,964</u>	<u>121,794</u>	<u>158,951</u>
COMMUNITY BASED ORGANIZATIONS (CBO's)	<u>311,168</u>	<u>130,690</u>	<u>90,239</u>	<u>90,239</u>	<u>-</u>
TOTAL EXPENDITURES:	<u><u>1,956,511</u></u>	<u><u>752,286</u></u>	<u><u>992,192</u></u>	<u><u>212,033</u></u>	<u><u>158,951</u></u>

II. FINANCING

JJCPA Funds:	1,337,931
JJCPA Interest (est):	7,526
JJCPA FY 07-08 Rollover (est):	43,952
Title IV-E Revenue (est):	515,247
ADMHS Funds:	31,664
D A Funds:	20,191
TOTAL FINANCING:	<u>1,956,511</u>
Financing (Under) / Over Budget:	-
Loss of Probation IV-E Revenue:	148,510

Option A-1

Additional Reductions for 10% JJCPA Loss:

- Increase focus on Medi-Cal eligible minors
- Increase DA matching funds
- Eliminate Aftercare Officer
- Decrease Office Assistant by .5
- Loss of an additional \$31,783 in IV-E revenue
- Loss of CBO funding

FY2008-09 JJCPA Program Option B - Eliminate Aftercare Component

	FY2008-09 Cost	School Intervention Budget	Early Intervention Budget	Aftercare Budget	Admin. Budget
I. EXPENDITURES					
ADMHS DEPARTMENT					
MH Practitioner 1.0 FTE (1st Off./Intervention)	88,989	-	88,989	-	-
ADMHS Total (\$64,277 JJCPA + 24,712 ADMHS):	88,989	-	88,989	-	-
DISTRICT ATTORNEY DEPT. (Truancy)					
D A Truancy Spvr 2.0 FTE	193,725	193,725	-	-	-
DIST ATTY Total (\$173,534 JJCPA + \$20,191 DA):	193,725	193,725	-	-	-
PROBATION DEPARTMENT					
a.) <u>Probation School Intervention (IV-E Claimable):</u>					
Deputy Probation Officer 5.0 FTE	466,827	466,827	-	-	-
Probation Truancy:	466,827	466,827	-	-	-
b.) <u>Probation Aftercare & Early Intervention Positions (IV-E Claimable):</u>					
Deputy Prob. Officer Sr. 3.0 FTE (Assessment)	312,113	-	312,113	-	-
Deputy Prob. Officer 3.0 FTE - (1st Off / Intervention)	269,351	-	269,351	-	-
Prob. Assistant 1.5 FTE (1st Off / Intervention)	94,003	43,241	50,762	-	-
Juvenile Institution Officer 0.0 FTE was 2.0 FTE (Aftercare)	-	-	-	-	-
Supervising DPO 1.0 FTE (various components)	116,103	53,407	62,696	-	-
Office Assistant Sr 1.5 FTE (various components)	93,940	43,212	50,728	-	-
Probation Assessment / 1st Off:	885,510	139,860	745,650	-	-
c.) <u>Probation Project Administration:</u>					
Probation Manager .5 FTE	59,540	27,388	32,152	-	59,540
Accountant I .5 FTE	37,026	17,032	19,994	-	37,026
Dept. Assistant Sr .5 FTE	45,816	21,075	24,741	-	45,816
Probation Department Supplies	9,913	4,560	5,353	-	9,913
Probation Project Administration:	152,295	70,055	82,240	-	152,295
PROBATION Total:	1,504,632	676,742	827,890	-	152,295
COMMUNITY BASED ORGANIZATIONS (CBO's)	247,137	145,375	101,762	-	-
TOTAL EXPENDITURES:	2,034,483	1,015,842	1,018,641	-	152,295

I. FINANCING

JJCPA Funds:	1,337,931
JJCPA Interest (est):	7,526
JJCPA FY 07-08 Rollover (est):	43,952
Title IV-E Revenue (est):	600,171
ADMHS Funds:	24,712
D A Funds:	20,191
TOTAL FINANCING:	2,034,483

Option B-1

Additional Reductions for 10% JJCPA Loss:

- Increase focus on Medi-Cal eligible minors
- Decrease 1.0 DA Truancy Supervisor
- Decrease Probation Assistant by 0.5
- Decrease Office Assistant by 0.75
- Loss of an additional \$14,505 in IV-E revenue

Financing (Under) / Over Budget: -

Loss of Probation IV-E Revenue: 63,586