

Court-Ordered Placements

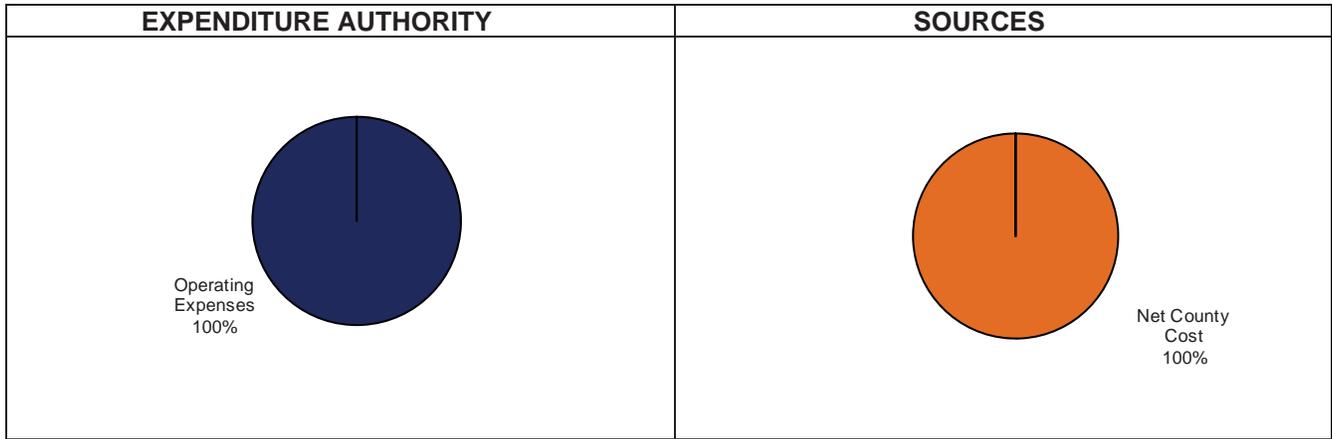
DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The County is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriation is managed in this independent budget to identify expenditures and separate ongoing operational costs.

Budget at a Glance	
Total Expenditure Authority	\$1,529,775
Total Sources	\$0
Net County Cost	\$1,529,775
Total Staff	0
Funded by Net County Cost	100%

The state has approved a realignment proposal for juvenile offenders. However, implementation is contingent upon the state determining a stable and constitutionally protected funding source, which has yet to be identified. The realignment has the potential of significantly affecting this budget unit negatively, but there is not enough information presently to determine its impacts on the department.

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Probation - Court-Ordered Placements
 FUND: General

BUDGET UNIT: AAA PYA
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,626,324	1,347,600	1,048,604	629,682	1,529,717	1,529,775	58
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,626,324	1,347,600	1,048,604	629,682	1,529,717	1,529,775	58
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,626,324	1,347,600	1,048,604	629,682	1,529,717	1,529,775	58
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,626,324	1,347,600	1,048,604	629,682	1,529,717	1,529,775	58
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	1,626,324	1,347,600	1,048,604	629,682	1,529,717	1,529,775	58
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no major budget changes for 2012-13.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Operating expenses of \$1,529,775 include \$1,363,834 for commitments of minors to the California Youth Authority and foster care placements, \$165,000 for mandated travel costs by probation officers and associates, and \$941 for COWCAP charges.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

