

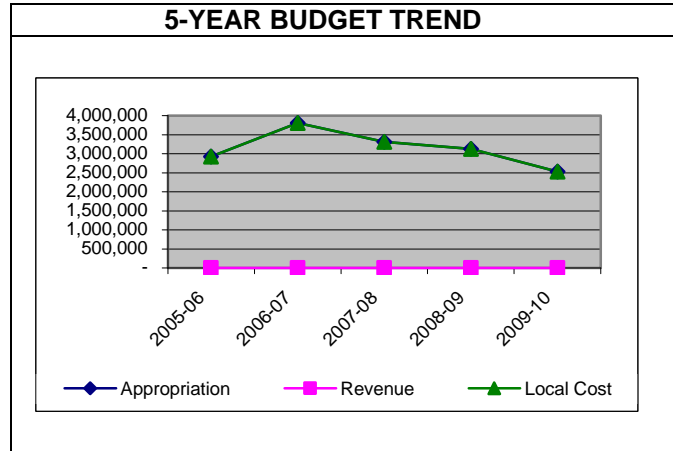
Court-Ordered Placements

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. Appropriations are managed in an independent budget to identify expenditures and separate ongoing operational costs.

There is no staffing associated with this budget unit.

BUDGET HISTORY



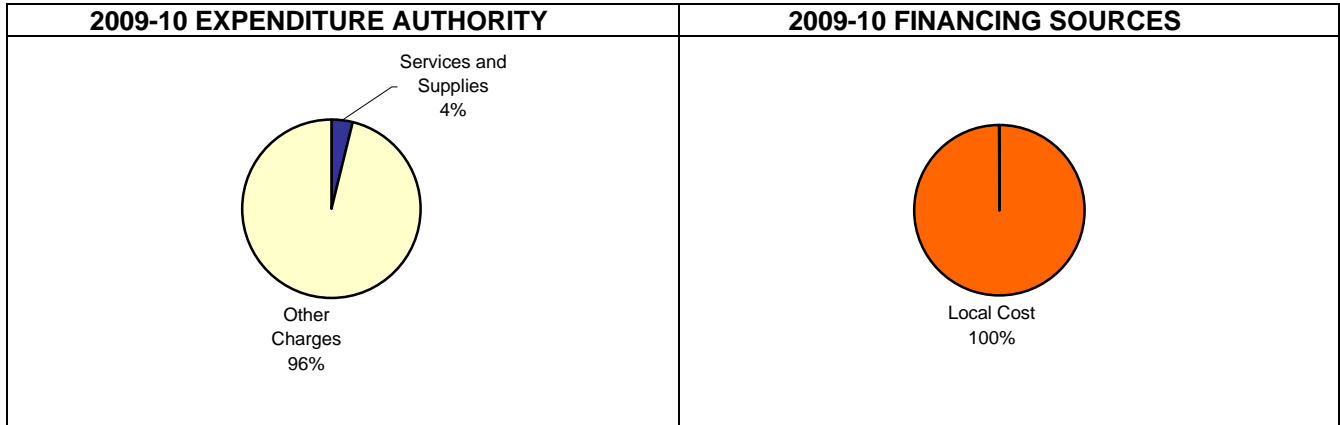
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	2,022,143	2,502,454	2,050,665	2,825,582	1,662,640
Departmental Revenue	-	-	2,305	-	-
Local Cost	2,022,143	2,502,454	2,048,360	2,825,582	1,662,640

Estimated appropriation for 2008-09 is less than budget because the department continues to utilize alternatives that reduce court-ordered placements through a variety of programs that offer better service for our clients, and are innovative, efficient, and cost effective.



ANALYSIS OF PROPOSED BUDGET



As a result of the current economic condition, the 2009-10 proposed budget was impacted by an 8% cut. This reduction was a decrease of \$249,786 to appropriation and local cost; and the details are listed in the following schedule.

IMPACTS DUE TO BUDGET REDUCTIONS

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2009-10 8% Reduction Reduction made to other charges - all of which was reduced from funding to state institutions.	-	(249,786)	-	(249,786)
Total	-	(249,786)	-	(249,786)

The preceding reductions were incorporated into the departmental budget and are reflected in the following schedule that details the budget by appropriation unit.

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

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Travel	-	-	-	91,517	-	100,000	100,000
Other Charges	2,781,439	2,502,454	2,050,665	1,571,123	3,122,330	2,428,834	(693,496)
Total Exp Authority	2,781,439	2,502,454	2,050,665	1,662,640	3,122,330	2,528,834	(593,496)
Reimbursements	(759,296)	-	-	-	-	-	-
Total Appropriation	2,022,143	2,502,454	2,050,665	1,662,640	3,122,330	2,528,834	(593,496)
Departmental Revenue							
Current Services	-	-	2,305	-	-	-	-
Total Revenue	-	-	2,305	-	-	-	-
Local Cost	2,022,143	2,502,454	2,048,360	1,662,640	3,122,330	2,528,834	(593,496)

Travel of \$100,000 now accurately reflects mandated travel costs associated with this budget unit.

Other charges of \$2,428,834 finances commitments of minors to the California Youth Authority and foster care placements. Continued savings in this budget unit allows the department to transfer \$93,924 to Probation's Administrative, Corrections and Detention budget unit to fund ongoing nursing costs associated with an approved reclassification Board agenda item, and to accommodate a 16% total reduction in Local Cost (\$499,572). In addition, the department transferred \$100,000 to the travel appropriation unit for mandated travel costs.

