

# ***Travis County Juvenile Probation Department***

## **Fiscal Year 2010 Preliminary Budget Presentation**

### **Commissioners Court**

*Samuel T. Biscoe, County Judge*

*Ron Davis, Pct. 1*

*Sarah Eckhardt, Pct. 2*

*Karen L. Huber, Pct. 3*

*Margaret Gomez, Pct. 4*

**August 13, 2009**

# FY 2010 Request Summary

## Budget Requests

- Juvenile ITS Needs **\$249,555**
  - 3 FTE's
    - 1 Project Manager
    - 2 Business Analysts
  
- Increased Pharmaceutical Costs **\$217,982**
  - 68% increase from 2006
  
- Capital Acquisition Reserve (CAR) Requests
  - Tile Replacement **\$65,000**
    - To replace tile in Gardner-Betts bldg. main floor
  - Carpet Replacement **\$50,000**
    - To replace worn carpet throughout the facility
  - Compressor Replacement **\$60,000**
    - To replace 2 compressors
    - First stage of a 3-year replacement plan
  - Vehicle Replacement **\$22,500**
    - To replace unit #2766 recommended by TNR
  
- COPE Mental Health Court **\$124,331**
  - 1 Program Coordinator
    - To replace grant funds that may not be refunded

## Proposed Budget Reductions

- Family Preservation Program
  - **\$516,000**

# **IMPACT OF TYC**



# TYC Data for Travis County

	FY05	FY06	FY07	FY08	FY09 Projected
TYC Commitments	119	103	54	14	14

Fiscal year is the county fiscal year of October – September. FY09 thru July 2009, 11 juveniles have been committed.

## **IMPORTANT FACTS:**

- Travis County reduced commitment activity significantly (48%) in FY07 upon learning of TYC concerns.
- Since FY 05, Travis County commitments have been reduced by 88%.

# COST IMPACT of DIVERTING ELIGIBLE YOUTH from TYC

Cumulative for FY '07, '08, '09

	# Diverted
FY '07 (6 months)	54
FY '08 (12 months)	137
FY '09 (9 months)	84
<b>TOTAL:</b>	<b>275</b>

	Actual to-date
Paid Placement	\$2,022,132
Contract Services	\$1,114,339
ISC	\$3,494,506
Detention	\$1,657,053
Staffing/Overtime	\$3,285,971
<i>Does not include ancillary costs such as court time, administrative support, psychological, medical, food)</i>	
<b>TOTAL:</b>	<b>\$11,574,001</b>

Average annual cost = \$5,341,846.20

# Funding Deficit

Projected Commitments w/no Diversions	129	@ \$140 per day =	\$ 6,591,900
TJPC Contract Actual Cap	25		
Total Projected Diversions	104	@ \$140 per day =	\$ 5,314,400
TJPC Approved (Grant "C")	7	@ \$140 per day =	\$ 357,700
Less TJPC Approved (Maintenance of Current Effort Grant)			<u>\$ 1,900,000</u>
Unfunded Diversions	<u>97</u>	@ \$140 per day =	<u>\$ 3,056,700</u>

# **How Has Travis County Juvenile Probation Managed the TYC Population?**

- **Paid Placement has increased from \$936,406 in 2006 to an estimated \$2,829,531 in 2009.**
  - **# of juveniles served in FY '06 = 137**
  - **# of juveniles served in FY '09 (projected) = 189**
  
- **Direct Service needs for programs such as Sex Offender Treatment, Intensive Out Patient, Substance Abuse and Drug Court have increased from \$679,353 in 2007 to an estimated \$1,174,282 in 2009**
  
- **Increased the number of juveniles at the Intermediate Sanctions Center (ISC)**
  
- **Added capacity to the Day Enrichment Program from 16 to 40**
  
- **Held positions open to generate salary savings to meet the overall dept needs**
  
- **The department has had to increase the use of temporary employees and overtime (in Detention, Residential and Medical Services). These expenses have increased from \$1.3 million in 2006 to an estimated \$2.097 Million in 2009.**

**LOSS OF FUNDS  
for FY 2010**



# Actual & Potential Loss of Funds

	Grant Loss (State & Federal Grants)	IV-E Loss (Federal Funds)	General Fund Reductions
		\$ 2,642,021	\$ 516,000 Family Preservation
TJPC State Funds	\$ 323,200		
JJDP In Home	\$ 70,000		
SAMHSA Drug Court	\$ 400,000		
BJA Mental Health Court	\$ 246,662		
OAG COPE (DRO)	\$ 41,800		
<b>TOTAL:</b>	<b>\$ 1,081,662</b>	<b>\$ 2,642,021</b>	<b>\$ 516,000</b>

**GRAND TOTAL: \$ 4,239,683**

**% of Total Department Budget: 10.9%**

# Texas Juvenile Probation Commission

## FUNDS SUMMARY

FY '10

	FY '08 <u>Amount</u>	FY '09 <u>Amount</u>	FY '10 <u>Amount</u>	Overall <u>Gain/(Loss)</u> <small>from '09 to '10</small>
State Aid Financial Assistance	\$ 4,552,443	\$ 4,634,573	\$ 4,440,143	\$ (194,430)
Maintenance of Current Effort Funds "New"	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000
Grant "C" "New"	\$ -	\$ -	\$ 357,700	\$ 357,700
	<hr/>			
<i>Sub-total :</i>	<u>\$ 4,552,443</u>	<u>\$ 4,634,573</u>	<u>\$ 6,697,843</u>	<u>\$ 2,063,270</u>
	<hr/>			
Title IV-E Enhanced Claim "E"	\$ (1,090,592)	\$ (2,642,021)	\$ 111,240	* \$ (2,530,781)
	<hr/>			
<i>Total :</i>	<u>\$ 3,461,851</u>	<u>\$ 1,992,552</u>	<u>\$ 6,809,083</u>	<u>\$ (467,511)</u>

\* Projected

# Title IV-E Funding FY '10 Commitment Summary

Prior Year Projected Rollover Balance:	\$	2,769,319
Estimated Annual Revenue to be Received:	\$	111,240
<i>Total Funds Available in FY '10</i>	\$	<u><u>2,880,559</u></u>

## Annualized Budgeted Commitment FY '10:

Total Direct Services	\$	2,390,464
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Total Support Services	\$	666,966
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<i>Total Budgeted Commitment</i>	\$	<u><u>3,057,430</u></u>
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	\$	<u><u>(176,871)</u></u>
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Projected FY'10 Year-End Balance 11



**POTENTIAL  
GRANT  
OPPORTUNITIES**



# **FY 2009 Grants Summary Outstanding Grant Applications**

- **Total # of New Applications Awaiting Award**

**10**

- **Total Amount if Awarded**  
**\$3,339,928**

**DESCRIPTION  
of  
SERVICES**

# Description of Continuum of Services...

- **Intermediate Sanctions Center (ISC)** (post adjudication)
  - Focuses on behavioral and substance abuse disorders via three different components (secure, half-way house and aftercare services) based upon the juvenile's need
- **Residential Placement**
  - Structured residential setting that provides supervision, education, and specialized treatment matched to the needs and capabilities of the juvenile
- **Intensive Supervision Program (ISP)**
  - Provides community-based intensified supervision for juveniles at high risk for recidivism
- **Intensive Outpatient Drug Treatment (IOP)**
  - Employs a wide range of interventions including problem-solving groups, cognitive-behavioral therapy, and a twelve-step program
- **Family Preservation Program**
  - Provides in-home therapy and case management to juveniles and their families

# Description of Continuum of Services...

- **Day Treatment Program**
  - Intensive outpatient chemical dependency program offering drug treatment which includes on-site education and frequent drug screenings
- **Special Needs Diversionary Program (SNDP)**
  - Six month intensive supervision that provides in-home counseling services for juveniles diagnosed with mental health issues
  - Alternative to residential placement
- **Sanctions Supervision Program (SSP)**
  - Community-based supervision which include contracted case management services for juveniles committing technical violations
- **Flex Detention**
  - Uses detention capacity to operate a day and evening program for technical violators



## FY 2010 PRELIMINARY BUDGET

### Department: Juvenile Probation (45) – General Fund

	Operating Budget			Capital	Total with Capital	FTE	PBO Comments	Pg#
	On-going	One-time	Total					
<b>FY 10 Target Budget Submission</b>	<b>\$ 31,297,895</b>	<b>\$ -</b>	<b>\$ 31,297,895</b>	<b>\$ -</b>	<b>\$ 31,297,895</b>	<b>435.5</b>		
<i>Internal Reallocations</i>								
PBO changes	(131,715)		(131,715)		(131,715)	(2.0)	Commissioners Court approved moving two Domestic Relations staff to the Civil Courts.	4
General Fund Transfer to Truancy Court (Fund 54)	15,800	16,000	31,800		31,800		For FY 10 projected needs	
<i>Recommended Requests</i>								
Pharmaceuticals	217,982		217,982		217,982		Based on current projections	7
Title Replacement	-		-	65,000	65,000		To replace 22 yr old tile	11
Carpet Replacement	-		-	50,000	50,000		To replace worn carpet	12
Compressor Replacement	-		-	60,000	60,000		To replace two compressors	13
Vehicle Replacement	-		-	22,500	22,500		To replace one vehicle.	14
<i>Recommended Reductions</i>								
Family Preservation		(516,000)	(516,000)		(516,000)		Fund shift for FY 10 & 11. Return to target in FY 12. No service level reduction.	15
<b>Total FY 10 Preliminary Budget</b>	<b>\$ 31,399,962</b>	<b>\$ (500,000)</b>	<b>\$ 30,899,962</b>	<b>\$ 197,500</b>	<b>\$ 31,097,462</b>	<b>433.5</b>		
<b>PBO Recommended Increase/Decrease</b>	<b>102,067</b>	<b>(500,000)</b>	<b>(397,933)</b>	<b>197,500</b>	<b>(200,433)</b>	<b>(2.0)</b>		

**BUDGET REQUESTS NOT RECOMMENDED FOR FUNDING**

Budget Request	Operating Budget			Capital	Total with Capital	FTE	PBO Comments	Pg#
	On-going	One-time	Total					
Juvenile ITS Needs	249,555		249,555		249,555	3	Unable to recommend	5
COPE	124,331		124,331		124,331	1	Unable to recommend. Potential grant funding may be available. Would like to explore other options to avoid service level decrease until resources are indentified..	9
<b>Total</b>	<b>\$ 373,886</b>	<b>\$ -</b>	<b>\$ 373,886</b>	<b>\$ -</b>	<b>\$ 373,886</b>			

**BUDGET REDUCTION PROPOSALS NOT ACCEPTED**

*Juvenile Probation 5% Reduction Target:*  
*Juvenile Probation 5% Reduction Submitted:*

**\$1,564,894**  
**\$1,564,894**

Budget Reduction Proposal	Operating Budget		Total	Capital	Total with Capital	FTE	PBO Comments	Pg #
	On-going	One-time						
Probation (Mentoring)		\$ (375,000)	\$ (375,000)		\$ (375,000)		Will explore these one-time reductions along with on-going reductions for FY 11. Reductions likely for 11 if fiscal environment continues.	15
SW Key O/T		\$ (318,840)	\$ (318,840)		\$ (318,840)			15
Children's Partnership		\$ (120,000)	\$ (120,000)		\$ (120,000)			15
Sex Offender Treatment		\$ (103,339)	\$ (103,339)		\$ (103,339)			15
DRO	\$ (131,715)	\$ -	\$ (131,715)		\$ (131,715)		Slots transfers to Civil Courts along with budget.	15
<b>SubTotal - Proposals Not Accepted</b>	<b>\$ (131,715)</b>	<b>\$ (917,179)</b>	<b>\$ (1,048,894)</b>	<b>\$ -</b>	<b>\$ (1,048,894)</b>	<b>-</b>		
<b>SubTotal - Proposals Accepted</b>	<b>\$ -</b>	<b>\$ (516,000)</b>	<b>\$ (516,000)</b>		<b>\$ (516,000)</b>	<b>-</b>	<b>One-time reduction for FY 10 &amp;11</b>	<b>1</b>

## ***Budget and Programmatic Issue Analysis***

The department submitted its budget at its target level of \$31,297,895, which is a \$296,328 decrease compared to the department's FY 09 Adopted Budget of \$29,225,193. The \$296,328 decrease is due to the following:

- An addition of \$385,068 for the annualized costs for staff for the third and final completed Juvenile Detention Pod funded for six months in FY 09;
- A reduction of \$663,000 for the removal of one-time capital funds; and,
- A reduction of \$18,396 for FY 09 one-time lump sum awards for red lined employees; and,

In addition, the Commissioners Court approved a transfer of two staff from the Domestic Relations Division of Juvenile Probation to the Civil Courts effective May 16, 2009. The department's budget submission included the two staff (slots 25 & 332) so there is a PBO change with a reduction of \$131,715 and a decrease of two FTE shown in the summary table on the first page to reflect the approved change.

The issues with the Texas Youth Commission (TYC) have impacted Juvenile Probation and Travis County. Due to publicized events, Travis County juvenile court leadership had chosen to limit the children committed to TYC since FY 07. The cost of this impact has been funded with existing General Fund, Title IV-E Funds and other internal resources. It appears that it will be difficult for this to continue given strain this has placed on existing resources. The department will likely not have any vacancy savings or operating savings at the end of FY 09 and anticipates that the growth for difficult to manage youth will only continue.

The department has been proactive leaders in the state working with the Legislation and other key stakeholders since these issues surfaced. During this time the department has also worked to determine the impact of the changes based on the best available information and informing the Commissioners Court and the Planning and Budget Office of the impact to the operations of the department. The department will be providing the latest update to Commissioners Court and PBO at a work session in August regarding the amount of State funding to be awarded to Travis County under a new pilot model to shift the responsibility of the majority of the difficult to manage youth that in past years were sent to the Texas Youth Commission to the local level. PBO would like to better understand if the types costs that have been incurred by the General Fund and other departmental resources over the last few years when full state funding was not available would now be shifted to the State and how this would impact the General Fund. However, it does not appear that the department will receive the amount from the State that was originally anticipated for FY 10.



## FY 2010 BUDGET REQUEST ANALYSIS

### Req. # 1: Request Name: Juvenile ITS Needs

	FY 10 Request	PBO Recommendation	FY 11 Cost
FTEs	3		
Personnel	\$233,189		
Operating	\$9,150		
Subtotal	\$242,339	\$0	\$0
Capital	\$7,216		
<b>Total Request</b>	<b>\$249,555</b>	<b>\$0</b>	<b>\$0</b>

#### *Dept. Summary of Request:*

The department is requesting a total of three FTE for a technology team. One of the requested FTE is currently budgeted with grant funds that would move to the General Fund under the proposal. The department has stated the new positions will allow them to develop new data management programs, improve service delivery, enhance operation of the courts, detention, placement, and supervision units, and fully automate other juvenile court processes.

#### *PBO Recommendations & Comments:*

PBO is unable to recommend funding for the Juvenile ITS Needs request. PBO is not authorized to recommend any new FTE's in the Preliminary Budget other than those that are (1) internally funded on a permanent basis for existing program needs, (2) supported by new revenue (including the departmental indirect cost rate above direct costs to account for administrative support, space, and associated infrastructure costs), or (3) related to the opening of new facilities. In addition, given the limited availability of General Fund resources and the number of vacant positions that have been unfilled for over 180 days as of April 2009, the department may wish to review the remaining vacancies from this list or other new vacant positions to see if one or some number of these vacant positions could be redirected on a short-term or permanent basis towards this stated need.

**Budget Request Performance Measures:**

Measure Name	Actual FY 08 Measure	Revised FY 09 Measure	Projected FY 10 Measure at Target Level	Projected FY 10 Measure with Added Funding
# of Technology Projects Requested	63	70	70	70
# of Hours Allocated to Implementing Projects	604	650	650	650
% of Projects Implemented by Established Timeline	40%	50%	50%	90%
# of Hours Allocated to Implementing Major Systems Application & Projects	2080 hrs	2200 hrs	2200 hrs	3500 hrs
% of Major Systems Application Projects Implemented by the Established Timeline	41%	78%	78%	90%
# of Requests for CASEWORKER Support	1995	2000	2000	2200

## FY 2010 BUDGET REQUEST ANALYSIS

**Req. # 2: Request Name: Pharmaceuticals**

	FY 10 Request	PBO Recommendation	FY 11 Cost
FTEs	0		
Personnel	\$0		
Operating	\$310,000	\$217,982	\$217,982
Subtotal	\$310,000	\$217,982	\$217,982
Capital			
<b>Total Request</b>	<b>\$310,000</b>	<b>\$217,982</b>	<b>\$217,982</b>

***Dept. Summary of Request:***

The Travis County Juvenile Probation Department is requesting additional resources to fully fund the additional pharmaceutical costs associated with providing medical care for Juveniles under their supervision.

***PBO Recommendations & Comments:***

Travis County Juvenile Probation partners with the Travis County Sheriff's Office to provide prescription medication for the youth in their care. This partnership is beneficial for both departments as it allows for enhanced cost savings by combining our smaller needs of Juvenile Probation with the larger Sheriff's Office needs.

Beginning in FY 07 the Sheriff's Office indicated to Juvenile Probation that while they worked out a new pharmaceutical purchasing system, they would absorb the costs of Juvenile Probation's medications within their budget. Juvenile Probation received no bills until FY 09 and during that period the Sheriffs Office absorbed Juvenile Probation's pharmaceutical costs and exceeded their overall budget allocation for medications at some hardship to that department.

In FY 09 the Sheriff began billing Juvenile Probation for their pharmaceutical usage and the projected amount far exceeds the existing pharmaceutical budget in Juvenile Probation.

PBO has been aware of the projected pharmaceutical deficit and has been working with the department to identify savings to cover these costs. However, as the year as progressed it appears that a budget adjustment requesting to \$175,000 to \$200,000 from the Allocated Reserve will be presented and supported by PBO for FY 09. The low range of the estimate will

be based on projecting the average monthly expenditures to date for the remainder of FY 09 and the higher estimate is based on projecting highest expenditure month to date for the remainder of FY 09. It also appears that an on-going adjustment is needed to right size the department's pharmaceutical budget. The table below includes the current projection for FY 09 and FY 10 and is based on using the average monthly data as of May 2009. PBO recommends \$217,982 in on-going resources for FY 10 based on the data. In the event the estimate does not hold, PBO will work with the department to identify any potential internal savings that could be directed toward this need. If no funds are available, then PBO would support the department requesting funds for the Allocated Reserve mid-year in FY 10.

	FY 09	FY 10
Total Projected Expenditures (Based on average as of May)	\$227,142	\$231,531
Estimated trend factor for FY 10 is 18% based on 8% national pharmacy trend and 10% for changes in population or other factors	N/A	\$41,676
Subtotal	\$227,142	\$273,207
Less Budget	(\$50,000)	(\$55,225)
<b>Projected Need</b>	<b>\$177,142</b>	<b>\$217,982</b>

***Budget Request Performance Measures:***

Description	Actual FY 08 Measure	Revised FY 09 Projected Measure	Projected FY 10 Measure at Target Budget Level	Revised FY 10 Measure with Additional Resources
Average Monthly Pharmacy Prescriptions	N/A	280	308	308

## FY 2010 BUDGET REQUEST ANALYSIS

Req. # 3: Request Name: COPE Juvenile Mental Health Court

	FY 10 Request	PBO Recommendation	FY 11 Cost
FTEs	1		
Personnel	\$57,443		
Operating	\$66,888		
Subtotal	\$124,331	\$0	\$0
Capital			
<b>Total Request</b>	<b>\$124,331</b>	<b>\$0</b>	<b>\$0</b>

***Dept. Summary of Request:***

Request funding to continue the COPE Juvenile Mental Health Court that is currently funded with grant resources that will end in September 2009.

***PBO Recommendations & Comments:***

The Collaborative Opportunities for Positive Expenses (COPE) is a deferred prosecution program that diverts youth ages 10-17 with mental health issues from adjudication and connects the youth and family with community resources, individual/family therapy, and psychiatric services. The COPE Coordinator has managed the COPE Mental Health Program since March 2007. The coordinator schedules weekly family meetings with the Judge, District Attorney, Juvenile Public Defender, parent/youth, juvenile probation officers and providers to review the juvenile's progress in treatment and compliance with their conditions of supervision. The COPE Coordinator is also responsible for identifying mental health providers in the community that the Department can contract with for treatment services. The COPE Coordinator also facilitates collaborative relationships with other agencies, and non-profit organizations in the community who can support the families once the juvenile's period of supervision is over. The probation officers provide intensive supervision through multiple contacts every week at home, in the office and school. The probation officers also report to the COPE Team how the juvenile is doing in school, and activities in which the juvenile is required to participate.

Prior to this program, non-adjudicated juveniles with mental health issues had difficulty accessing the mental health services offered through the Department due to long waiting lists. The therapeutic services developed by the COPE Coordinator has

reduced the waiting lists and expanded the variety of support provided to the families. An aftercare plan is established to ensure families remain connected to mental health services after the juvenile is discharged from the program. Please note that the department is applying for additional grant resources to continue this program. In the event we are successful, we will withdraw this request. The grant has been funded by the US Department of Justice. The grant was scheduled to end in February, 2009, however; a no cost extension was granted until September, 2009. TCJPD is requesting funding of \$124,331 to continue the program which includes funding for the COPE Coordinator and treatment funds. The department is applying for additional grant resources to continue this program. In the event they are successful, they will withdraw this request.

Given the limited availability of funding, PBO is not able to recommend funding at this time. However, in the event that grant resources are not renewed, PBO is happy to work the department before the end of the current grant term to explore short term options until other resources are indentified. Temporarily shifting an applicable program or staff to other departmental resources in order to free up General fund resources for COPE may be one option in order to avoid a decrease in service levels.

***Budget Request Performance Measures:***

<b>Description</b>	<b>Actual FY 08 Measure</b>	<b>Revised FY 09 Projected Measure</b>	<b>Projected FY 10 Measure at Target Budget Level</b>	<b>Revised FY 10 Measure with Additional Resources</b>
Number of juveniles and families served	85	85	0	132
Percentage of juveniles successfully discharged from the program	69%	70%	0%	70%
Percentage of juveniles re-offending within a year of discharge	N/A	65%	0%	65%



## FY 2010 BUDGET REQUEST ANALYSIS

**Req. # 4: Request Name: Tile Replacement for the Gardner Betts Building**

	FY 10 Request	PBO Recommendation	FY 11 Cost
FTEs			
Personnel			
Operating			
Subtotal	\$0	\$0	\$0
Capital	\$65,000	\$65,000	
<b>Total Request</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$0</b>

***Dept. Summary of Request:***

Juvenile Probation is requesting the replacement of the tile flooring in the foyer and hallway of the Gardner Betts building. The current tile is 22 years old and we are not able to match the original color and design. As tile breaks and needs replacing, the replacement tiles do not match the current tile. This area includes the waiting area for all four of the courtrooms. This tile is not aesthetically appropriate and does not represent the professionalism of Travis County.

***PBO Recommendations & Comments:***

This proposal is to replace 3650 sq. ft. of ceramic tile in the GB building. The current tile is 22 years old and the department has stated they are not able to match the original color and design. As tile breaks and needs replacing, the replacement tiles do not match the current tile. This area includes the waiting area for all four of the courtrooms. The department has state that the tile is not aesthetically appropriate and does not represent the professionalism of Travis County.

PBO recommends \$65,000 in one-time funds for title replacement.

***Budget Request Performance Measures:***

The department did not submit performance measures for this request

**FY 2010 BUDGET REQUEST ANALYSIS**

**Req. # 5: Request Name: Carpet Replacement**

	<b>FY 10 Request</b>	<b>PBO Recommendation</b>	<b>FY 11 Cost</b>
<b>FTEs</b>			
<b>Personnel</b>			
<b>Operating</b>			
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital</b>	<b>\$50,000</b>	<b>\$50,000</b>	
<b>Total Request</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>

***Dept. Summary of Request:***

Interior items such as carpet show heavy use and need to be replaced. Much of the facility carpet has passed the normal life cycle of carpet and should be replaced this year.

***PBO Recommendations & Comments:***

Many areas of the Juvenile Probation department have carpet that has exceeded the normal life cycle of high-traffic carpet. Juvenile Probation is requesting funding to replace the carpet in these areas. Carpet has torn, become unraveled, bubbled up, and could be considered a trip hazard. PBO recommends \$50,000 in one-time funds for carpet replacement for FY 10.

***Budget Request Performance Measures:***

The department did not submit performance measures for this request.

**FY 2010 BUDGET REQUEST ANALYSIS**

**Req. # 6: Request Name: Compressor Replacement**

	<b>FY 10 Request</b>	<b>PBO Recommendation</b>	<b>FY 11 Cost</b>
<b>FTEs</b>			
<b>Personnel</b>			
<b>Operating</b>			
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital</b>	<b>\$60,000</b>	<b>\$60,000</b>	
<b>Total Request</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>

***Dept. Summary of Request:***

Heating, Ventilating, and Air Conditioning Equipment Systems are reaching their life cycle and the department has stated they should be replaced.

***PBO Recommendations & Comments:***

The department is proposing the replacement of six (6) compressors over a three year period. Two compressors will be replaced each year for the next three years. This proposal will spread out the cost over a three year period and will bring the heating and air conditioning systems up to standard. PBO recommends \$60,000 in one-time funding to replacement two compressors in FY 10. Requests for the replace of additional compressions can be reviewed on a year by year basis and any recommendations will be based on need and the availability of funds.

***Budget Request Performance Measures:***

The department did not submit performance measures for this request.

**FY 2010 BUDGET REQUEST ANALYSIS**

**Req. # 7: Request Name: Vehicle Replacement**

	<b>FY 10 Request</b>	<b>PBO Recommendation</b>	<b>FY 11 Cost</b>
<b>FTEs</b>			
<b>Personnel</b>			
<b>Operating</b>			
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital</b>	<b>\$22,500</b>	<b>\$22,500</b>	
<b>Total Request</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$0</b>

***Dept. Summary of Request:***

Request to replace unit #2766 due to high mileage and/or age.

***PBO Recommendations & Comments:***

The FY 10 list of vehicles eligible for replacement countywide totals \$5,609,475. Due to limited resources, PBO will be recommending only the highest priority of vehicles and heavy equipment that meet the meet the age and mileage requirements in the FY 10 Preliminary Budget. The requested vehicle is one of the vehicles meeting these criteria that is considered a high priority and has been recommended for the FY 10 Preliminary Budget.

***Budget Request Performance Measures:***

The department did not submit performance measures for this request.

## FY 2010 BUDGET REDUCTION ANALYSIS

### Red. # 1 -6: Reduction Name: Reduction Proposals

	FY 10 Request	PBO Recommendation	FY 11 Cost*
FTEs	2		
Personnel	(\$131,715)		
Operating	(\$1,433,179)	(\$516,000)	(\$516,000)
Subtotal	(\$1,564,894)	(\$516,000)	(\$516,000)
Capital			
<b>Total Request</b>	<b>(\$1,564,894)</b>	<b>(\$516,000)</b>	<b>(\$516,000)</b>

\* If resources are available.

#### *Dept. Summary of Reduction:*

The department has submitted six reduction proposals totaling \$1,564,894 to meet their 5% requirement under the approved FY 10 budget guidelines.

#### *PBO Recommendations & Comments:*

The department has submitted six reduction proposals totaling \$1,564,894 to meet their 5% requirement under the approved FY 10 budget guidelines. Five of the six reductions propose to temporarily shift programs from the General Fund to Title IV-E Funds without service level reductions. The department believes there would be Title IV-E funding to support this change for one year, but the department has stated there would be a corresponding budget request the following year to move the programs back to the General Fund.

The sixth proposal notes that there has been a shift in funding for two departmental positions supporting Child Protective Services (CPS) Docket moving to the Civil Courts with the support of the Local Administrative Judge, Presiding Judge of the CPS Docket, Chief Juvenile Probation Officer, and the Director of the Domestic Relations Office. There is a reduction to the Juvenile Probation's budget, but no overall savings to the County since the budget is moving with the positions to the Civil Courts. The table on the next page includes the name of each proposal, a summary and reduction amounts.

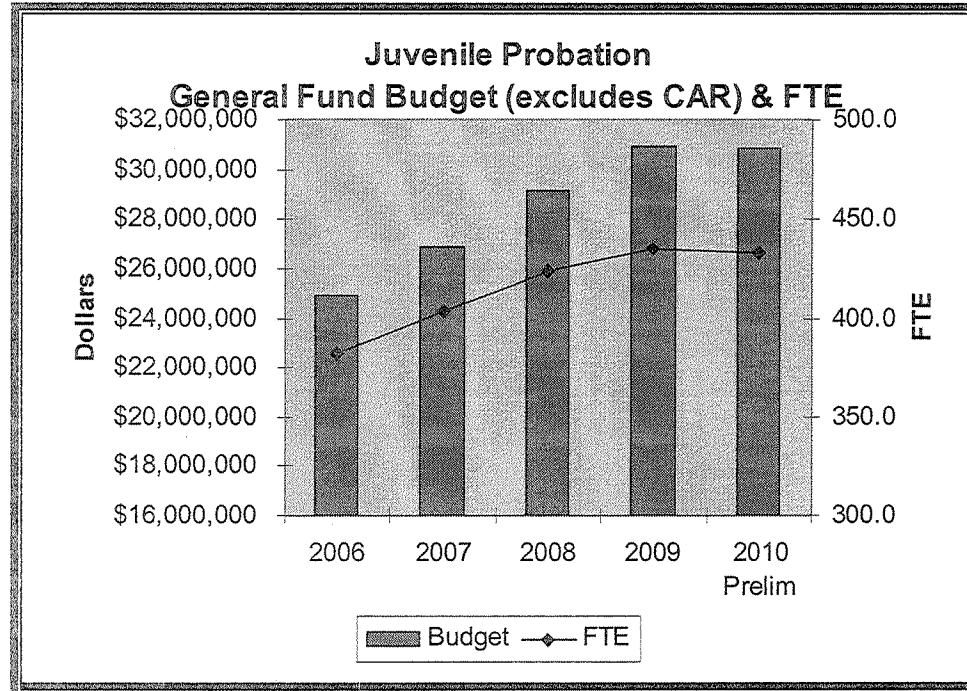
Proposal	Summary	Amount
Probation (mentoring)	Move mentoring contract (ATCAP) to Title IV-E Funds	(\$375,000)
SW Key O/T	Move Outreach and Tracking program to Title IV-E Funds	(\$318,840)
Family Preservation	Move Family Preservation Contract Program to Title IV-E Funds	(\$516,000)
Children's Partnership	Move Children's Partnership Contract to Title IV-E Funding	(\$120,000)
Sex Offender Treatment	Move Sex Offender Treatment Contracts to Title IV-E Funds	(\$103,339)
DRO	Transfer of DRO positions to Civil Courts. Budget will be in the Civil Courts for FY 10 so there is no savings to County just a shift to another dept.	(\$131,715)
<b>Total</b>		<b>\$1,564,894</b>

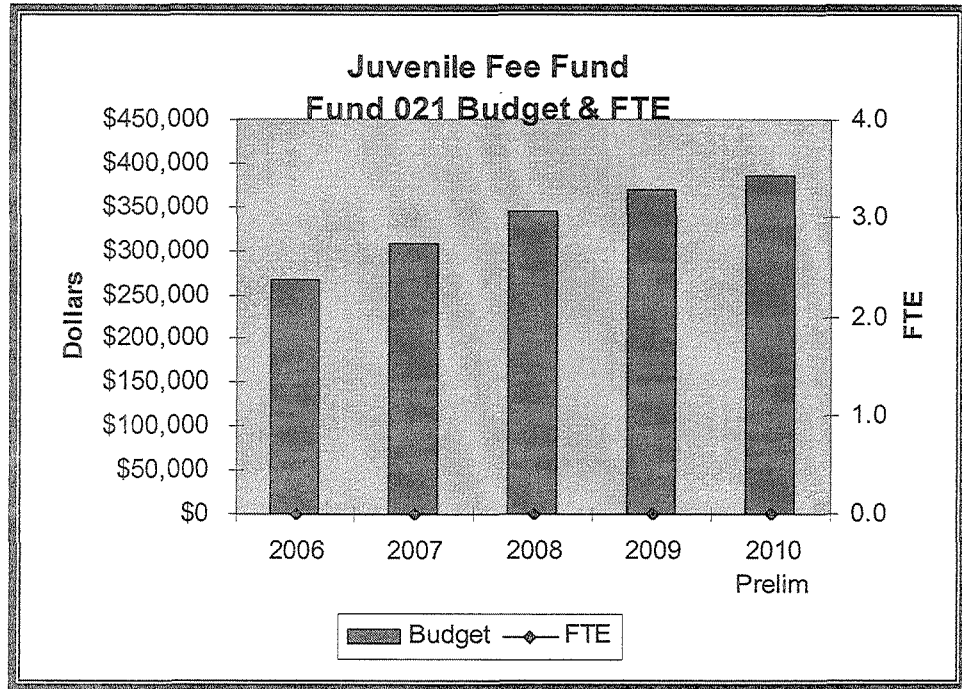
PBO recommends shifting the Family Preservation contract to Title IV-E funds for an estimated two year period (FY 10 & FY 11) should funds be available. This will result in a \$516,000 one-time savings per year for a two year period totaling \$1,032,000. The largest of the proposed contracts was chosen to limit the impact on the department from shifting multiple contracts for a one or two year period rather than fully accepting all the proposals. Other contracts totaling a similar number could be used as well if that was the department's preference. In addition, permanent on-going reductions or additional temporary one-time adjustments may be needed in FY 11 should the fiscal environment worsen as anticipated. If this is the case, it is likely that additional one-time shifts between all available resources such as the ones proposed above may have to be taken in FY 11. The fund shift proposals above do not impact service levels, but will reduce the fund balance of Title IV-E Funds. There have also been changes at the state and federal level regarding how Counties are reimbursed for eligible expenditures that will impact the fund balance. The current fund balance is projected to be \$2.7 million at the end of FY 09 by the department. It is now anticipated by the department that it will receive approximately \$111,000 in reimbursement revenue for FY 10 and expenditures could range from \$2.4 million estimated by PBO (\$1.9 million expenditure estimated provided by the department plus \$516,000 for the contract) to a little over \$3 million as projected by the department for FY 10. At the low end of the expenditure estimate there should be sufficient funding for the contract fund shift and at the high end there would not likely be sufficient funding within Title IV-E for the entire \$516,000 shift from the General Fund to Title

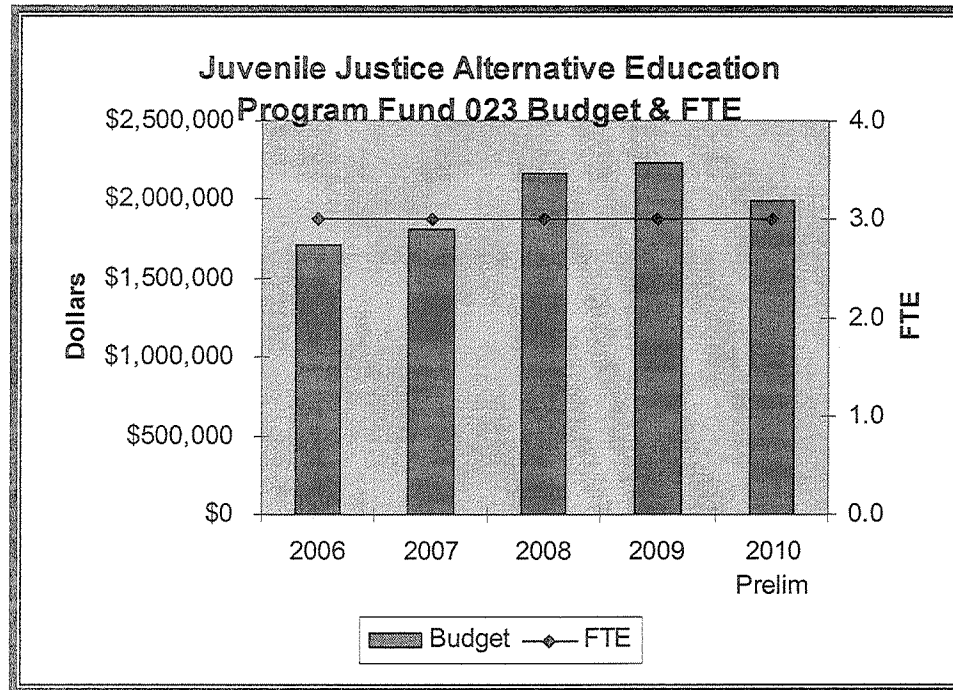


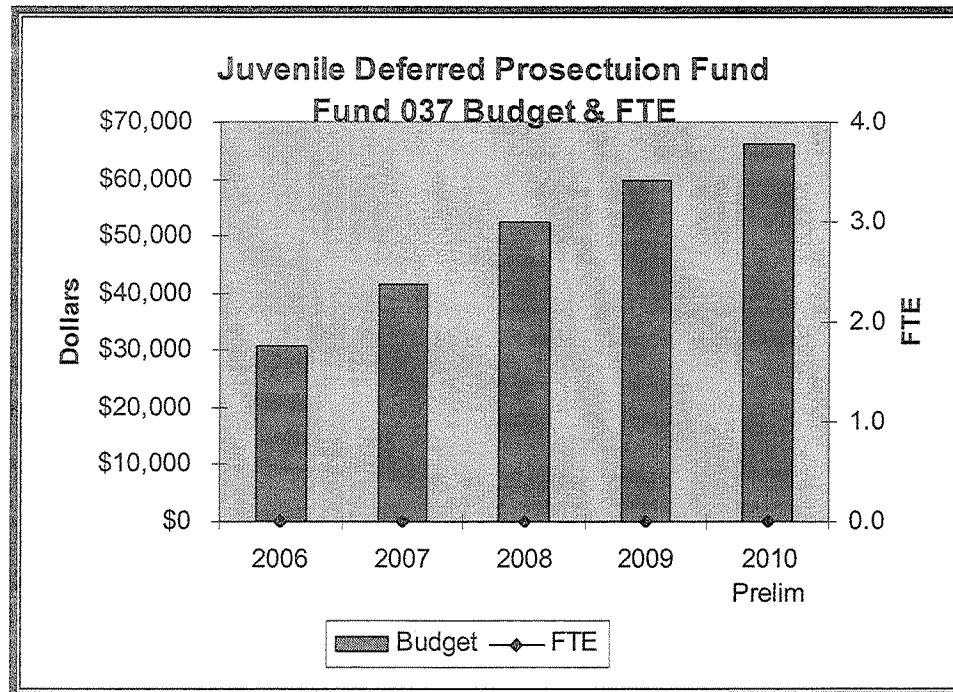
IV-E Funds. PBO's recommendation was based on the information regarding the fund balance and the potential for a larger reimbursement amount than now appears likely. After the details of the Preliminary Budget were finalized it appears that the amount received by the department could be 5% rather than 10% to 25% of past reimbursement levels so it appears there will be less available resources within Title IV-E Funds than originally anticipated at the time of the recommendation. PBO will work with the department to balance expenditures as needed between all available resources in FY 10 as needed.

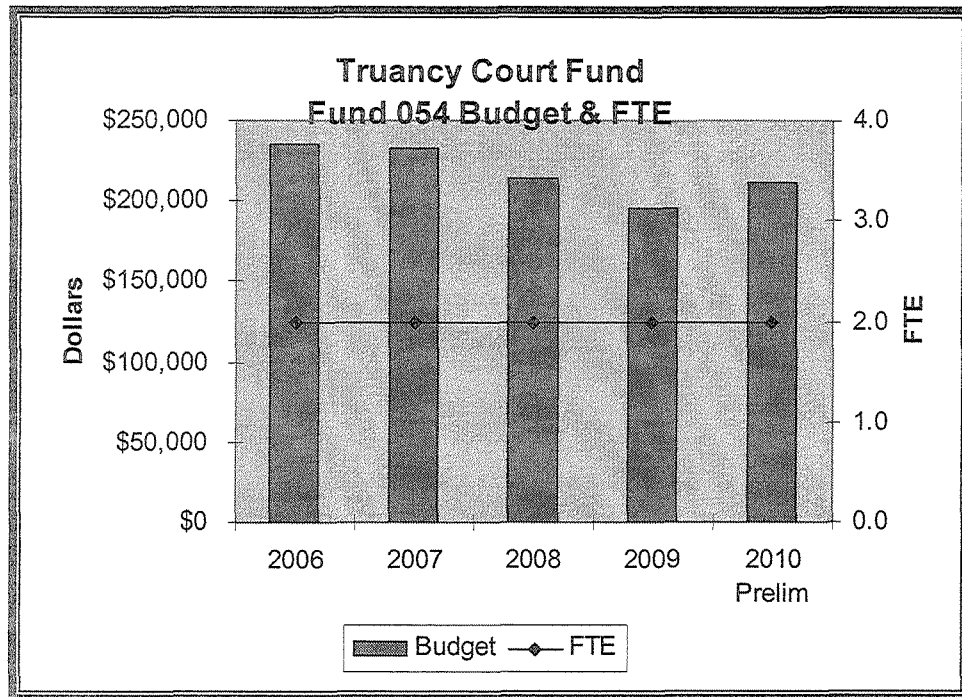
# Appendix I: Additional Program Information













**Performance Measures listed in the Adopted Budget:**

<b>Measure</b>	<b>Actual FY 07</b>	<b>Actual FY 08</b>	<b>Revised FY 09</b>	<b>Projected FY 10</b>
Total referrals to Juvenile Probation (physical and non-physical)	5,687	5,789	5,905	6,000
Felony referrals	919	886	863	850
Percentage of juveniles successfully completing regular probation	78%	81%	85%	85%
Total number of juveniles detained	2,847	2,748	2,638	2,638
Average daily population	87	87	93	93
Total # of new Family Court cases assigned	326	308	325	340
Total number of juveniles on substance abuse supervision	214	162	150	160
Total number of juveniles on deferred prosecution	911	919	890	910
Total number of juveniles on regular probation	1,171	1,160	1,054	1,100
Total number of juveniles on intensive supervision	197	230	254	265
Total number of juveniles in Drug Court	81	98	118	120
Total number of adjudication hearings	4,858	4,178	4,070	4,100
Total number of disposition hearings	2,250	1,862	1,541	1,700
Total number of dispositions	2,672	2,311	2,067	1,700

**Departmental Vacancy Report:**

The department had twenty three positions on the 180 day vacancy list as of April 27, 2009. Thirteen of the twenty three have been filled with the remaining eleven in various levels of the hiring process or held open to create temporary savings to offset costs related to TYC issues.

Slot	Pos Title	Div_FTE	DaysVacant	System Info	Dept Notes
21	TRAINING EDUCATION COORD SR	1	222	Lateral Transfer, CC approv not required	Filled - Gene Wills 4/27/09
62	JUVENILE PROBATION OFCR II	1	186	Lateral Transfer, CC approv not required	Filled - Gary Marek 2/16/09
64	JUVENILE PROBATION OFCR II	1	187	Interdepartmental Transfer	Filled - Jason Mier 6/15/09
108	JUVENILE RES TRT OFCR III	1	191	Promotion Regular, CC Appr. not required	Filled - Yolanda Polk 5/1/09
134	OFFICE ASST	1	183	Termination	Will not be filled at this time to aide with offsetting cost related to TYC
148	COUNSELOR SR	1	281	Lateral Transfer, CC approv not required	Filled - Curtis Demps 3/1/09
154	JUVENILE PROBATION DIV DIR	1	672	Termination	Filled - Kathy Senecal 6/25/09
223	JUVENILE PROBATION DIR	1	492	Promotion Regular, CC Appr. not required	Will not be filled at this time to aide with offsetting cost related to TYC
245	JUVENILE RES TRT OFCR III	1	199	Promotion Regular, CC Appr. not required	Filled - Wilfred Morales 3/16/09
276	JUVENILE DETENTION OFCR III	1	212	Appointment	Filled - Vicki Mays 8/3/09
282	JUVENILE DETENTION OFCR II	1	253	Termination	Candidate selection process in progress
349	JUVENILE RES TRT OFCR III	1	180	Promotion Regular, CC Appr. not required	Filled - Aric Meyer 4/1/09
360	JUVENILE DETENTION OFCR III	1	297	Termination	Candidate selection process in progress
420	JUVENILE DETENTION OFCR II	1	297	Employee terminated	Filled - Godwin Ezeagbor 6/2/09
441	JUVENILE CASE WORK MGR	1	491	Termination	Candidate selection process in progress
471	REGISTERED NURSE II	0.5	236	Regular to Temporary (non-POPs)	Candidate selection process in progress
473	REGISTERED NURSE II	0.5	687	Lateral Transfer, CC approv not required	Candidate selection process in progress
501	CHAPLAIN	1	432	Termination	Will not be filled at this time to aide with offsetting cost related to TYC

557	CHEM DEPENDENCY COUNSELOR SR	1	252	Termination	Candidate selected - Packet pending
570	LAUNDRY ATTENDANT	1	923	Authorization added	Filled - Little Bell 3/31/09
587	COURT CLERK I	1	379	Termination	Filled - Pam Rodriguez 3/2/09
604	ACCREDITATION & COMP OFFCR	1	488	Authorization added	Filled - Brandy Baptiste 3/9/09
606	COOK	1	488	Authorization added	Candidate selection process in progress

**Summary of Departmental Status Reports:**

PACKAGE NAME	APPROVED AMOUNT	PBO NOTES
<b>First approved in FY 2008</b>		
Legal Services Positions	\$125,525	All four positions are filled. Departmental performance measures show an increase in hearings and orders generated for FY 09 compared to the baseline FY 07.
Detention Build-out Phase II	\$856,152	Includes 15 FTE that has an authorized start date of April 1, 2008. For FY 08, \$498,176 was budgeted in the department and \$357,976 was budgeted in the Annualization Reserve.
GAL Program	\$50,855	Package includes one additional Guardian Ad Litem FTE to assist with the increased number of new guardian appointments coming from the District Courts. This position has been filled since 10/1/08. The average caseload per Guardian Ad Litem has decreased as the result of the additional staff below the optimal maximum caseload per GAL by 1.4 cases.
Juvenile Justice Reserve	\$750,000	Juvenile Probation has been using internal and grant resources to manage the TYC issues. The reserve was not spent and went to the beginning fund balance of FY 09.

First approved in FY 2009		
Progressive Sanctions	\$63,796	Amount is increase added for FY 09. Funding meets requirement of contract with State for staff under progressive sanction program. Incremental increase provides difference between State funding and County salary and benefits.
Detention Build-out Phase III	\$861,988	Includes 11 FTE that are authorized April 1, 2009. For FY 09, \$406,683 is budgeted in the department and \$406,685 budgeted in the Annualization Reserve. There is also \$48,620 budgeted for one-time capital. Positions are posted.

## Appendix II: CAR UPDATE

The total CAR budget for the department in FY 09 is \$663,000. The department has stated the purchases for the \$21,000 for seven handheld radios have been made. The department is working with Purchasing to issue a contract for the \$642,000 budget for roof replacements.