

YEAR ONE: FY 2022-23Budget Changes

The Department's proposed \$52,836,372 budget for FY 2022-23 is \$9,862,669 or 23.0% more than the original FY 2021-22 budget of \$42,973,703.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 174.81 FTEs, which are 1.44 FTEs less than the 176.25 FTEs in the original FY 2021-22 budget. This represents a 0.8% decrease in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$21,568,133 in FY 2022-23 are \$9,188,724 or 74.2% more than FY 2021-22 revenues of \$12,379,409.

YEAR TWO: FY 2023-24Budget Changes

The Department's proposed \$48,248,569 budget for FY 2023-24 is \$4,587,803 or 8.7% less than the Mayor's proposed FY 2022-23 budget of \$52,836,372.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 175.26 FTEs, which are 0.45 FTEs more than the 174.81 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 0.3% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of \$16,549,511 in FY 2023-24 are \$5,018,622 or 23.3% less than FY 2022-23 estimated revenues of \$21,568,133.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT: JUV – JUVENILE PROBATION

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Juvenile Probation	41,104,372	42,840,786	41,284,225	42,973,703	52,836,372
FTE Count	218.24	212.68	183.61	176.25	174.81

The Department's budget increased by \$11,732,000 or 28.5% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count decreased by 43.43 or 19.9% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by \$9,862,669 largely due to an increase in state funding for the Youthful Offender Block Grant (YOBG) and Juvenile Justice Realignment Block Grant (JIRBG). This is largely reflected in increases to services of other departments, capital outlay, programmatic projects, and salaries.

FY 2023-24

The Department's proposed FY 2023-24 budget has decreased by \$4,587,803 largely due to one-time state grant funding that will not continue in FY 2023-24. This is largely reflected in decreases to services of other departments and capital outlay and partially offset by increases to programmatic projects and salaries.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT: JUV – JUVENILE PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$296,188 in FY 2022-23. All \$296,188 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$9,566,481 or 22.3% in the Department's FY 2022-23 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$110,248, for total General Fund savings of \$406,745.

Our policy recommendations total \$316,620 in FY 2022-23, all of which are ongoing.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$304,176 in FY 2023-24. All \$304,176 in recommended reductions are ongoing savings.

Our policy recommendations total \$324,164 in FY 2023-24, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

JUV - Juvenile Probation

Rec #	Account Title	FY 2022-23						FY 2023-24							
		FTE		Amount		GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To			From	To	From	To				
		JUV Juvenile Hall													
	8322 Senior Counselor, Juvenile Hall	1.00	0.00	\$118,946	\$0	\$118,946	X	1.00	0.00	\$122,766	\$0	\$122,766	X		
	Mandatory Fringe Benefits			\$83,440	\$0	\$83,440	X			\$86,453	\$0	\$86,453	X		
	9993 Attrition Savings			(\$626,130)	(\$538,148)	(\$87,982)	X			(\$576,315)	(\$488,333)	(\$87,982)	X		
	Mandatory Fringe Benefits			(\$263,444)	(\$226,426)	(\$37,018)	X			(\$225,428)	(\$188,410)	(\$37,018)	X		
JUV-1		Total Savings						Total Savings							
		\$77,386						\$84,219							
		Eliminate vacant 1.00 FTE 8322 Senior Counselor, Juvenile Hall position. The Department has no plans to fill this position. Elimination of this position will still allow the Department to retain 8.00 FTE 8322 Senior Counselor, Juvenile Hall positions. Reduce Attrition Savings by \$125,000 to partially offset this reduction and provide the Department sufficient budgeted salaries and fringe benefits to meet operational needs.													
		Ongoing savings													
		JUV Probation Services													
	9708 Employment & Training Specialist	1.00	0.00	\$159,657	\$0	\$159,657		1.00	0.00	\$164,784	\$0	\$164,784			
	Mandatory Fringe Benefits			\$59,145	\$0	\$59,145				\$55,173	\$0	\$55,173			
	8444 Deputy Probation Officer	1.00	0.00	\$131,884	\$0	\$131,884	X	1.00	0.00	\$136,120	\$0	\$136,120	X		
	Mandatory Fringe Benefits			\$92,075	\$0	\$92,075	X			\$95,404	\$0	\$95,404	X		
	8444 Deputy Probation Officer	0.00	1.00	\$0	\$131,884	(\$131,884)		0.00	1.00	\$0	\$136,120	(\$136,120)			
	Mandatory Fringe Benefits			\$0	\$92,075	(\$92,075)				\$0	\$95,404	(\$95,404)			
JUV-2		Total Savings						Total Savings							
		\$218,802						\$219,957							
		Eliminate vacant 1.00 FTE 9708 Employment & Training Specialist VI. This position is grant funded and no longer needed by the Department. Move the funding source for 1.00 FTE 8444 Deputy Probation Officer position from the General Fund to grant funds.													
		Ongoing savings													

FY 2022-23

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$301,345	\$301,345
Non-General Fund	\$0	(\$5,157)	(\$5,157)
Total	\$0	\$296,188	\$296,188

FY 2023-24

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$315,743	\$315,743
Non-General Fund	\$0	(\$11,567)	(\$11,567)
Total	\$0	\$304,176	\$304,176

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget**

JUV - Juvenile Probation

Rec #	Account Title	FY 2022-23						FY 2023-24					
		FTE		Amount				FTE		Amount			
		From	To	From	To	Savings	1T	From	To	From	To	Savings	1T

Policy Recommendations

JUV-3	JUV Juvenile Hall												
	8562 Counselor, Juvenile Hall (SFERS)	1.00	0.00	\$91,861	\$0	\$91,861	X	1.00	0.00	\$94,811	\$0	\$94,811	X
	Mandatory Fringe Benefits			\$35,152	\$0	\$35,152	X			\$33,306	\$0	\$33,306	X
	8318 Counselor II	1.00	0.00	\$110,541	\$0	\$110,541	X	1.00	0.00	\$114,091	\$0	\$114,091	X
	Mandatory Fringe Benefits			\$79,066	\$0	\$79,066	X			\$81,956	\$0	\$81,956	X
		<i>Total Savings \$316,620</i>											
	Consider eliminating vacant 1.00 FTE 8562 Counselor, Juvenile Hall (SFERS) and 1.00 FTE 8318 Counselor II positions. Juvenile Hall currently has an average daily inmate population of approximately 15 youth, out of a capacity of 132, and fewer counselors are needed to serve this population. This reduction, along with the position in JUV-1 above, would still allow the Department to retain a total of 73.25 FTE Counselor positions across various classifications. This includes 16.00 FTE 8562 Counselor, Juvenile Hall (SFERS), and 5.00 FTE 8318 Counselor II positions, including three vacancies.	Ongoing savings											

FY 2022-23

Total Policy Recommendations			
One-Time	Ongoing	Total	
General Fund	\$0	\$316,620	\$316,620
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$316,620	\$316,620

FY 2023-24

Total Policy Recommendations			
One-Time	Ongoing	Total	
General Fund	\$0	\$324,164	\$324,164
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$324,164	\$324,164

JUV - Juvenile Probation

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
204151	2018	232034	10000	12107	ROBERT HALF INTERNATIONAL INC	10001710	\$100,000
211595	2018	232040	10010	19315	GRAINGER	10016881	\$5,400
456732	2020	232034	13720	12375	REDWOOD TOXICOLOGY LABORATORY INC	10023405	\$4,848
Total							\$110,248