

JUVENILE JUSTICE SERVICES FY 2010 OPERATING BUDGET REDUCTIONS AND ONE-TIME ADDBACKS

	General Fund	One-time General Fund	Federal Funds	Total Funds	Description of FY10 Reduction Implementation Status	Description of FY11 Beg. Base Reduction Implementation Strategy (How you plan to get there)	FTE Reduction - RIFs	FTE Reduction - Attrition	FTE Reduction - Probationary Terminations
Direct Care Personnel	(316,000)	0	0	(316,000)	Completed by April 1, 2009.	N/A	0.0	4.0	0.0
State supervision	(2,170,000)	0	0	(2,170,000)	Completed by April 1, 2009. State Supervision Contracts were Terminated.	N/A	0.0	0.0	0.0
Juvenile diversion	(970,000)	300,000	0	(670,000)	Completed by April 1, 2009.	One-Time funding kept Cache Diversion open until FY2011. (Cache Diversion will be closed; Four [4] additional FTEs eliminated at that time).	0.0	0.0	15.0
Transitional services	(865,000)	0	0	(865,000)	Completed by April 1, 2009.	N/A	0.0	0.0	13.0
Housing unit in long-term facility	(450,000)	450,000	0	0	N/A	Female living center scheduled to close July 1, 2010. (Eight [8] FTEs eliminated). Consider ongoing funding to avoid closure.	N/A for FY10	N/A for FY10	N/A for FY10
Receiving centers and youth services	(4,079,200)	4,079,200	0	0	N/A	Closure of most receiving centers and youth services are scheduled to occur July 1, 2010, including contracted services. (Thirty [30] FTEs eliminated). Consider ongoing funding to avoid closures.	N/A for FY10	N/A for FY10	N/A for FY10
Vernal Receiving Center	(419,000)	0	0	(419,000)	Completed by December 2008.	N/A	0.0	7.0	0.0
Residential placements	(790,600)	0	(700,500)	(1,491,100)	Completed by December 2008.	N/A	0.0	0.0	0.0
Millcreek Secure Care unit	(627,900)	0	0	(627,900)	Completed by December 2008.	N/A	0.0	10.0	0.0
Reflections program	(520,000)	0	0	(520,000)	Completed by December 2008.	N/A	0.0	8.0	0.0
Administrative reductions	(85,800)	0	0	(85,800)	Completed by December 2008.	N/A	0.0	1.0	0.0
Sex offender contract	(597,100)	0	(501,500)	(1,098,600)	Completed by April 1, 2009. Contract Terminated.	N/A	0.0	1.0	0.0
Subtotal Adjustments - JJS	(11,890,600)	4,829,200	(1,202,000)	(8,263,400)			0.0	31.0	28.0

Note: FY2010 funding reductions were required to be implemented by April 1, 2009 in order to meet FY2009 budget constraints.

N/A = Not Applicable