

Juvenile Probation Department
2010 – 2011 Budget Presentation



Juvenile Probation Commission
Finance Committee
February 16, 2010

JPD Mission



- Serve the needs of youth and families
- Engage in fiscally sound and culturally competent strategies that promote rehabilitation
- Provide victims w/ opportunities for restoration
- Hold youth accountable while affording opportunities to develop pro-social competencies
- Identify least restrictive placements that do not compromise public safety
- Contribute to the overall quality of life for SF's w/in the sound framework of public safety as outlined in the Welfare and Institution Code

JPD Core Services



- Custodial Care
- Investigation/Assessment
- Community Supervision
- Shelter Care/Group Home Placements
- Detention Alternatives
- Gender Specific Programming

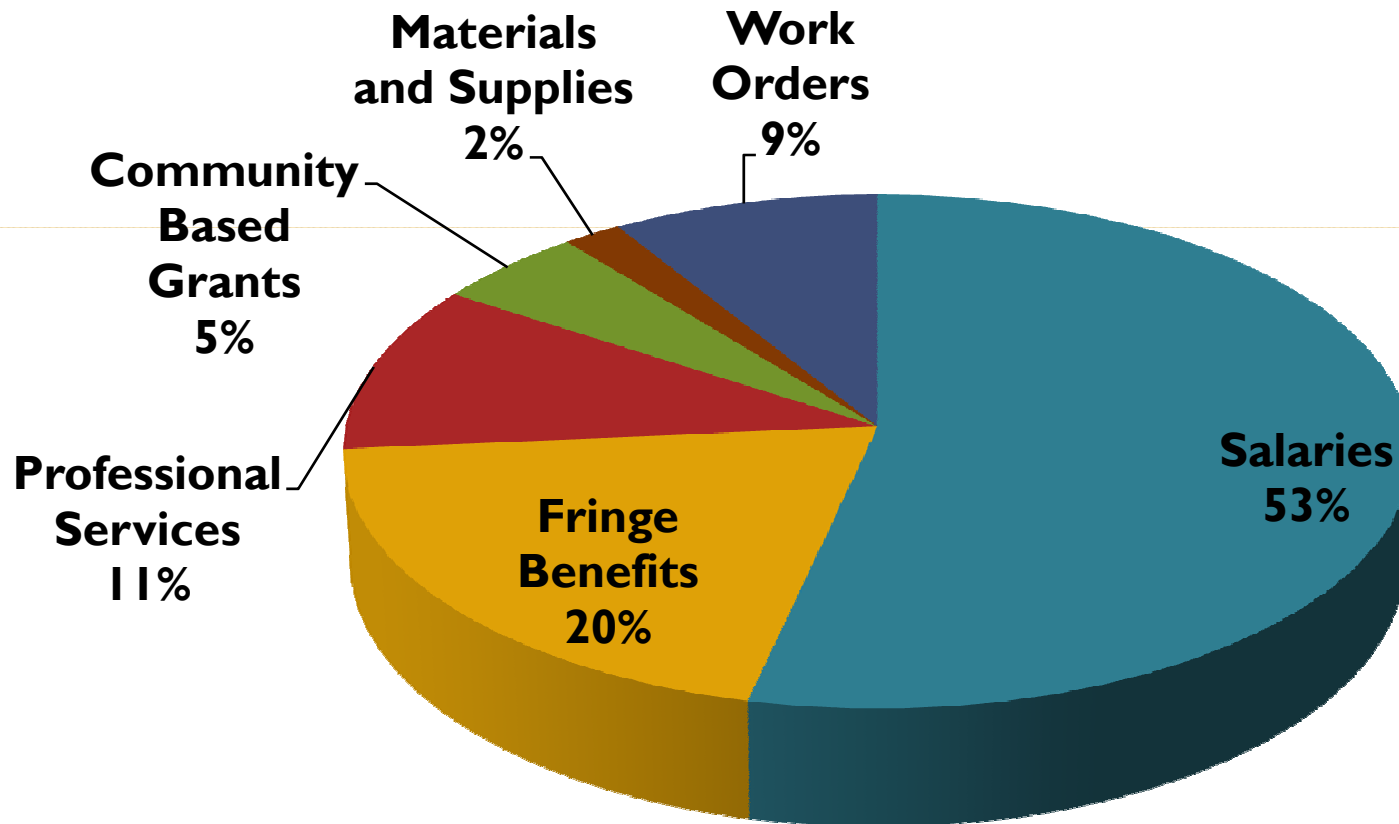
Current Year Budget



<i>Revenue</i>	<i>Budget</i>
Juvenile Probation and Camps	\$3,109,435
Title 4E Foster Care Revenue	\$1,597,173
State Public Safety Grants	\$1,054,408
Other Public Safety Charges	\$39,000
Food Reimbursement Program	\$220,000
DEPT TOTAL	\$6,020,016

<i>Expenses by Divison</i>	<i>Budget</i>	<i>FTE</i>
Probation Services	\$9,602,451	81.4
Juvenile Hall	\$11,072,077	103.1
Log Cabin Ranch	\$3,832,484	26.0
Children's Baseline	\$1,321,692	1.3
Administration	\$6,186,212	32.0
Juvenile Hall Debt Service	\$2,629,368	0.0
DEPT TOTAL	\$34,644,284	243.8

Current Year Budget



Budget Guiding Principles



- Respond to the City's economic challenges and fiscal realities
- Minimize impact of budget cuts to direct services
- Prioritize the use of General Funds for legally mandated ***Core Functions***
- Preserve culturally competent community-based support services
- Engage community in regular dialogue
- Strengthen partnerships w/ collateral practitioners and community service providers
- Develop operational efficiencies to reduce costs

JPD Budget Challenges



Mayor's Office Target Reductions:

- Budget Year Target: \$5,107,597
- Budget Year Contingency Target: \$2,553,798
- Total Reduction Target: \$7,661,395

State Revenue Shortfall

- The Juvenile Probation and Camps Funding (JPCF) which is funded through vehicle license fee revenue is projected to be short by \$338,000 based on the Controller's estimates. Per Mayor's Budget Office instructions, JPD has to absorb this shortfall.

JPD Balancing Ideas



- Layoff and Position Change - Juvenile Hall and LCR both have minimum staffing requirements leaving Administration and Probation Services to take the majority of any personnel cuts. At this time, 2 administrative positions will be affected:
 - One layoff;
 - One position will be reduced to half time.
- Contracting Out - JPD is introducing a proposal to contract food services.
- Address JPCF revenue shortfall by reducing costs in salary, materials, and work orders and shifting expenses to other funding sources (i.e. facilities maintenance budget.)

2010 -2011 Budget Proposal



- New revenue source from the Asset Forfeiture Fund of \$160,000 (one-time)
- Total reductions totaling \$608,000 compared to 2009-2010 budget

Division Budgets	General Fund	Other Revenue	TOTAL	FTE
Probation Services	\$4,989,930	\$4,539,143	\$9,529,073	81.4
Juvenile Hall	\$10,640,280	\$220,000	\$10,860,280	97.9
Log Cabin Ranch	\$2,623,962	\$1,104,000	\$3,727,962	26.0
Children's Baseline	\$1,320,477	\$0	\$1,320,477	1.3
Administration	\$5,973,612	\$0	\$5,973,612	30.1
Juvenile Hall Debt Service	\$2,624,868	\$0	\$2,624,868	0
DEPT TOTAL	\$28,173,129	\$5,863,143	\$34,036,272	236.71
<i>Percent of Budget</i>	<i>82.8%</i>	<i>17.2%</i>		

Food Services Contract



- Contracted food services for Juvenile Hall only
- Other Institutions contract food services (e.g. .Alameda Juvenile Hall, SF Sheriff Dept, SFUSD)
- Budget and Position Details:
 - Budget analysis shows that contract food services average \$5.00 a meal compared to \$8.00 a meal with in-house staff
 - FY11 Savings is approximately \$250,000 (assuming Oct 1 Start Date)
 - Annual Savings is projected to be about \$385,000.
 - 7 staff will be laid off; 3 food service staff remain

Food Services Contract



Operational Impacts:

- Vendor will prepare menu, meals and deliver to Juvenile Hall.
- Vendor will adhere to nutritional standards regulated by the State of California when developing menu and food purchases
- Internal Food Service Staff will heat up meals and provide cleanup assistance

Continuing Challenges



Budget Challenges:

- State Budget Deficit
- Mayor's Office Additional Cuts
- Ongoing Salary Deficit tied to Juvenile Hall ADP

Operational Challenges:

- History of Budget Cuts on Probation and Administration
- Restructuring responsibilities and operations
- Layoffs and Bumping

Next Steps & Timelines

- Feb 23 – May 31:
 - Mayor's Office Budget Negotiations
 - Equipment, IT and Capital Budget Allocations are Finalized
- June 1: Introduction of Mayor's Budget
- June 1 – June 30: Board of Supervisor's Budget and Finance Committee Review
- July 1 - July 27: Full Board of Supervisor Review
- July 27: Final Passage by Full Board