

BUDGET FORM 2a: Department Revenue Report
DEPARTMENT NAME: Juvenile Probation Department

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Item	Sub-object	Index Code	Program	Subfund	Actual FY 2004-2005	Budget FY 2005-2006	Projected FY 2005-2006	Proposed FY 2006-2007	Change (Proposed-Budget)	Description of Revenue & Explanation of Change
					A	B	C	D	E=D-B	
1	40156	125001			\$ 4,552,954	\$ 4,840,084	\$ 4,840,084	\$ 5,169,374	\$ 329,290	This revenue is for foster care related functions that are performed primarily by our Probation Services Division. Over 50% of the related salaries and benefits are reimbursable. The expected increase accounts for hiring in fill (2) 8414 Supervising Probation Officer and (3) 8444 Probation Officer vacancies.
2	60699	125001			3,246	5,000	3,363	5,000		This is primarily step-parent adoption fees charged by the Court. We also receive an administrative fee of 10% for the State Restitution Funds collected by PPD per Court order.
3	44925	125002 & 125003			167,011	200,000	118,195	150,000	\$ (50,000)	These revenues are from the Federal Milk & Food Program. We are adjusting the budget to match lower revenues as a result of our Juvenile Hall population decreases.
4	40152	121130 & 121140			5,183,050	3,347,560	3,347,560	3,344,560	(3,000)	This is for the Juvenile Probation & Camps Funding (JPCF) Program. The program is for services that are family-focused, community-based, and preventative in nature.
	Totals				\$ 9,906,261	\$ 8,392,644	\$ 8,309,202	\$ 8,668,934	\$ 276,290	

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BUDGET FORM 2b: Department Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT NAME: Juvenile Probation Department

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Item	Fee Status	Description	Code Authorization	Auto CPT Adjust	Sub-object	Index	2005-2006 Fee	2005-2006 Units	2005-2006 Cost Recovery	2006-2007 Fee	2006-2007 Units	2006-2007 Revenue Proposed	2006-2007 Cost Recovery	Unit Basis	Year of Last Increase	Fee Prior to Last Increase
1	C	Step-Parent Adoption Fee		No	60699	125001	\$ 200.00	12	29%	\$200.00	12	\$ 2,400	29%	NA	NA	NA
2	C	Ten percent Administrative Fee For Restitutions		No	60699	125001	10%	100	17%	10%	100	\$ 10	17%	NA	NA	NA
3	C	Legal Services Fee (Subpena)		No	60699	125001	\$ 15.00	-	52%	\$ 15.00	-	\$ -	52%	NA	NA	NA
4	C	Photo Copy Fee		No	60699	125001	\$ 0.25	97	28%	\$ 0.25	100	\$ 25	28%	NA	NA	NA

Fee Status:
C - Continuing
M - Modified
N - New

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BUDGET FORM 2c: Fee Cost Recovery Form
DEPARTMENT: Juvenile Probation Department

DEPARTMENT: Juvenile Probation Department

Fee Description : Step-Parent Adoption Fee

Index Code of Proposed Revenue: 125001

SubObject of Proposed Revenue : 60-699

Fee Status :

<p>New</p>	
<p>Continuing</p>	X

Proposed Fee (FY 2006-07) :
Current Fee (FY 2005-06) :

\$	200.00	(1)
\$	200.00	(2)

Department Providing Service: Juvenile Probation

Fee Administrator: Mark S. Lui

Code Authorization/Proposed Fee Ordinance/Title No.:

Detailed Service Description:

FY 2006-07 Fee (Proposed):

FY 2005-06 Fee (Current):

Free Prior to Current:

Current Fee Increase/Decrease from Prior Fee:

\$	200.00
\$	200.00
\$	200.00

Proposed Fee Increase/Decrease :
% Proposed Fee Change from Current Fee :

Fiscal Year of Prior Fee Change:
50 Current Fee Change from Prior Fee:

D-0086
#DIV/0!

FY 2006-07 Estimated Revenue Derived from Service**FY 2006-07 Estimated Costs To Provide Service**

A		FY 2006-07	
Quantity Estimated (# of Units of Service Provided)	Cost Estimated	% of Total	
12		#DIV/0!	
B			
Fee per Unit (Proposed)	200	#DIV/0!	
C			
FY 2006-07 Revenue Budgeted (A*B)	2,400	#DIV/0!	
D			
Direct Costs			
Productive Labor & Benefits (0.75 of FY 2006-07 Salary & MFB)	\$	-	
Leave & Non-Productive Time (0.25 of FY 2006-07 Salary & MFB)	\$	-	
Space Rental Equivalent			
Materials & Supplies			
E			
Indirect Costs			
Departmental Overhead *	\$	-	
Central Services Overhead *	\$	-	
F			
FY 2006-07 Direct & Indirect Costs	\$	-	
G			
FY 2006-07 Revenue Recovery Rate (C/F)			
Required Fee For 100% Cost Recovery (F/A)	\$		
Over (+) or Under (-) 100% Cost Recovery (B-H)	\$	260.00	

FY 2006-07 Estimated Revenue 1 (1) * A 1 :

FY 2005-06 Estimated Revenue [(2) * A] :

Estimated Revenue Increase/Decrease Based on Proposed Fee:

* For Departmental & Central Services Overhead Rates - Refer to Master Fee Schedule FY 2005-06 or consult Controller at 554-5268

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BUDGET FORM 2c: Fee Cost Recovery Form
DEPARTMENT: Juvenile Probation Department

Fee Description: Resitution Administration Fee

Index Code of Proposed Revenue: 125001

SubObject of Proposed Revenue: 60699

Fee Status:

New	<input type="checkbox"/>
Confirming	<input checked="" type="checkbox"/>

Proposed Fee (FY 2006-07):
Current Fee (FY 2005-06):

10% (1)
10% (2)

Department Providing Service: Juvenile Probation

Fee Administrator: Mark S. Lui

Code Authorization/Proposed Fee Ordinance/Rule No.:

Detailed Service Description:

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FY 2006-07 Fee (Proposed):	10%	Proposed Fee Increase/Decrease:	
FY 2005-06 Fee (Current):	10%	% Proposed Fee Change from Current Fee:	
Fee Prior to Current:		Fiscal Year of Prior Fee Change:	
Current Fee Increase/Decrease from Prior Fee:	10%	% Current Fee Change from Prior Fee:	

FY 2006-07 Estimated Revenue Derived from Service			
A	Quantity Estimated (# of Units of Service Provided)		
B	Fee per Unit (Proposed)		
C	FY 2006-07 Revenue Budgeted (A*B)		
D	Direct Costs		
E	Indirect Costs		
F	FY 2006-07 Direct & Indirect Costs		
G	FY 2006-07 Revenue Recovery Rate (C/F)		
H	Required Fee for 100% Cost Recovery (F/G)		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		

FY 2006-07 Estimated Revenue [(1) * A]: \$ 10.00
FY 2005-06 Estimated Revenue [(2) * A]: \$ 10.00
FY 2006-07 Estimated Revenue Increase/Decrease Based on Proposed Fee: \$ -
* For Departmental & General Services Overhead Rates - Refer to Master Fee Schedule FY 2005-06 or consult Controller at 554-5268

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BUDGET FORM 2c: Fee Cost Recovery Form

DEPARTMENT: Juvenile Probation Department

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Fee Description: Legal Services Fee

Department Providing Service: Juvenile Probation

Index Code of Proposed Revenue: 125001

Fee Administrator: Mark S. Lui

SubObject of Proposed Revenue: 60699

Code Authorization/Proposed Fee Ordinance/File No.:

Fee Status:

New	<input type="checkbox"/>
Continuing	<input checked="" type="checkbox"/>

Proposed Fee (FY 2006-07):	\$ 15.00 (1)
Current Fee (FY 2005-06):	\$ 15.00 (2)

Detailed Service Description:

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FY 2006-07 Fee (Proposed):	\$ 15.00
FY 2005-06 Fee (Current):	\$ 15.00

Proposed Fee Increase/Decrease:	\$ 0.00%
% Proposed Fee Change from Current Fee:	

Fee Prior to Current:	\$ 15.00
Current Fee Increase/Decrease from Prior Fee:	\$ 0.00

Fiscal Year of Prior Fee Change:	
% Current Fee Change from Prior Fee:	

FY 2006-07 Estimated Revenue Derived From Service

FY 2006-07 Estimated Costs To Provide Service

A. Quantity Estimated (# of Units of Service Provided) 0		B. Fee per Unit (Proposed) \$ 15.00	
C. FY 2006-07 Revenue Budgeted (A*B) \$ -		D. Direct Costs Productive Labor & Benefits (0.75 of FY 2006-07 Salary & MFB) Leave & Non-Productive Time (0.25 of FY 2006-07 Salary & MFB) Space Rental Equivalent Materials & Supplies Departmental Overhead * Central Services Overhead *	
E. Indirect Costs FY 2006-07 Direct & Indirect Costs \$ -		F. Rate #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!	
G. FY 2006-07 Revenue Recovery Rate (C/D) Required Fee for 100% Cost Recovery (E/F/A) Over (+) or Under (-) 100% Cost Recovery (B-H)		H. Cost Estimated % of Total #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!	

FY 2006-07 Estimated Revenue ((1) * A):

FY 2005-06 Estimated Revenue ((2) * A):

FY 2006-07 Estimated Revenue Increase/Decrease Based on Proposed Fee:

* For Departmental & Central Services Overhead Rates - Refer to Master Fee Schedule FY 2005-06 or consult Controller at 554-5268

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BUDGET FORM 2c: Fee Cost Recovery Form
DEPARTMENT: Juvenile Probation Department

Free Description : Photo-Copy Fee

Index Code of Proposed Revenue : 125001

SubObject of Proposed Revenue : 60659

Free Status:

<p>New</p>	
<p>Continuing</p>	<p>X</p>

Proposed Fee (FY 2006-07) :
Current Fee (FY 2005-06) :

\$	0.25	(1)
\$	0.25	(2)

Department Providing Service: Juvenile Probation

See Administrator: Mark S. Lui

Code Authorization/Proposed Fee Ordinance/File No.:

Detailed Service Description:

NY 2006-07 Fee (Proposed) :	\$ 0.25	Proposed Fee Increase/Decrease :	
FY 2005-06 Fee (Current) :	\$ 0.25	% Proposed Fee Change from Current Fee :	0.00%
Fee Prior to Current :			
Current Fee Increase/Decrease from Prior Fee :	\$ 0.25	Fiscal Year of Prior Fee Change :	
		% Current Fee Change from Prior Fee :	
			#DIV/0!

FY 2006-07 Estimated Revenue Derived From Service		FY 2006-07 Estimated Costs To Provide Service	
A	Quantity Estimated (# of Units of Service Provided)		
	1001		
B	Fee per Unit (If Proposed)		
	0.25		
C	FY 2006-07 Revenue Budgeted (A*B)	\$	25
D	Direct Costs		
	Productive Labor & Benefits (0.75 of FY 2006-07 Salary & MFB)	\$	
	Leave & Non-Productive Time (0.25 of FY 2006-07 Salary & MFB)	\$	
	Space Rental Equivalent		
	Materials & Supplies		
E	Indirect Costs		
	Departmental Overhead *	\$	
	Central Services Overhead *	\$	
F	FY 2006-07 Direct & Indirect Costs	\$	
G	FY 2006-07 Revenue Recovery Rate (C/F)		
	Required Fee for 100% Cost Recovery (F/A)	\$	
	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$	0.25

FY 2006-07 Estimated Revenue ((1) * A) :	\$	25,000
FY 2005-06 Estimated Revenue ((2) * A) :	\$	25,000
FY 2006-07 Estimated Revenue Increase/Decrease Based on Proposed Fee :	\$	-

For Departmental & Central Services Overhead Rates - Refer to Master Fee Schedule FY 2005-06 or consult Controller at 554-5268

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: All Juvenile Probation Department Programs

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Program/Reduction Item	AAO Approved FY2005-06	Phase B 2006-07	Proposed 2006-07	Change (Proposed - Phase B)	Explanation of Change
Children's Baseline	\$ 960,725	\$ 946,425	\$ 942,827	\$ (3,598)	
Probation Services	9,259,289	9,571,593	9,188,348	(383,245)	The decrease in costs is a result of expected vacancies of (1) 8415 Senior Supervising Probation Officer and (2) 8414 Supervising Probation Officers.
Juvenile Hall	10,114,298	10,197,694	10,200,520	4,215	
Log Cabin Ranch	40152 Juvenile Probation & Camps Funding (JPCF)	121130 & 121140	2,344,560	92,942	This increase is for food, clothing, supplies, and building maintenance supplies.
Finance & Administration	5,774,713	5,793,597	5,705,295	(88,302)	This decrease is to recognize significant progress in reducing Workers Comp costs.
Juvenile Hall Replacement Debt Payment	1,701,600	1,701,600	1,701,600	-	
Children's Services - Non Children's Fund (Prop J)	-	-	-	-	
Total General Fund Programs	27,810,625	28,210,909	30,083,149	(377,989)	

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: All Juvenile Probation Department Programs

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Program/Reduction Item	AAO Approved FY2005-06	Phase B 2006-07	Proposed 2006-07	Change (Proposed - Phase B)	Explanation of Change
Facilities Maintenance	435,000				
Probation Services - JPCF (Juvenile Probation & Camps Funding) Program	3,296,169	3,307,273	3,232,560	(74,713)	
Probation Services - JPCF (Juvenile Probation & Camps Funding) Ranch Program	112,000	112,000	112,000		
Total All Programs	\$ 31,653,794	\$ 31,630,182	\$ 33,427,709	\$ (452,702)	

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Children's Baseline

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Object	AAO Approved FY2005-06	Phase B 2006-07	Proposed 2006-07	Change (Proposed - Phase B)	Explanation of Change
Permanent Salaries	\$ 222,750	\$ 227,201	\$ 224,573	\$ (2,628)	Substitute 8417 Director of Community Programs for 0922 Manager I. This is part of the DHR MCCC transition plan. (\$1,454)
					Salary Attrition: We will also be increasing the salary attrition (savings) rate to the expected vacancies (9706) for the year. (\$81,745) We will also be decreasing the savings in anticipation of hiring an 1823 Senior Administrative Analyst. +\$80,571
Premium Pay	1,216	1,216	1,216	-	
Mandatory Fringe Benefits	102,637	83,886	82,916	(970)	
Professional and Specialized Services	44,908	44,908	44,908	-	This funding is for the Arts and Drama programs at Juvenile Hall.
Other Current Expenses	14,000	14,000	14,000	-	Copier Rental, Advertising
City Grant Programs	1,201,464	1,201,464	1,201,464	-	
Materials and Supplies	2,500	2,500	2,500	-	This is for office supplies.
Expenditure Recovery-TANF Community Based Organization Contracts	(628,750)	(628,750)	(628,750)	-	
Total Children's Baseline	\$ 960,725	\$ 946,425	\$ 942,827	\$ (3,598)	

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Probation Services

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Object	AAO Approved FY2005-06	Phase B 2006-07	Proposed 2006-07	Change (Proposed - Phase B)	Explanation of Change
Training	25,000	25,000	25,000	-	Relevant training for the more than 70 probation officers not provided through the Board of Corrections, including but not limited to ACA policy and procedures, substance abuse, domestic violence. \$13,000
					This covers mandated Peace Officer training previously funded by the State Training for Local Corrections Grant (STC) which ended on June 30, 2003. The grant amount for this was previously \$115,000. We are doing some of this training in-house to help reduce costs. \$12,000
Employee Field Expense	4,000	4,000	4,000	-	Employee field expenses associates with site visits to group homes, professional conferences, the homes of juveniles on probation, etc.

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Probation Services

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Object	AAO Approved FY2005-06	Phase B 2006-07	Proposed 2006-07	Change (Proposed - Phase B)	Explanation of Change
Professional and Specialized Services	70,000	70,000	70,000	-	Psychological Evaluation/Treatment Services ordered by the courts. The courts have been recently increasing the use of these services and the increased costs are budgeted here. \$50,000 Toxicology Testing Service. This is a court- ordered service to test for drug and alcohol use. \$20,000
Other Current Expenses	507,000	507,000	507,000	-	California Youth Authority Court Ordered Placements for Diagnostic Treatments. \$47,000 California Youth Authority Court Ordered Residential Commitments. This amount is increased to restore reductions back to actual costs. \$430,000 California Youth Authority Court Ordered Placements for Emergency Custody of Youth \$10,000 Photo Copy Machine Rental is reduced due to the new City contract rates. \$20,000
Materials and Supplies	26,000	26,000	26,000	-	Office Materials and Supplies and Automotive Fuel.
Equipment	114,295	-	-	-	This is funded on a one time basis.

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Probation Services

Object	AAO Approved FY2005-06	Phase B 2006-07	Proposed 2006-07	Change (Proposed - Phase B)	Explanation of Change
Services of Other Departments/Purchaser-Central Shops-fuel	12,464	12,464	12,464	-	Based on current expenditures and budget recommended by Central Shops.
Services of Other Departments- Human Services	30,888	30,888	30,888	-	Half time eligibility worker from DHS.
Services of Other Departments- DPH Mental Health Services	45,000	45,000	45,000	-	Juvenile Probation Department share of the cost of placements in-group homes for youth with special mental health issues.
Total Probation Services	\$ 9,259,289	\$ 9,571,593	\$ 9,188,348	\$ (383,245)	

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Juvenile Hall

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Object	AAO Approved FY2005-06	Phase B 2006 07	Proposed 2006 07	Change (Proposed - Phase B)	Explanation of Change
Permanent Salaries	\$ 5,166,281	\$ 5,269,540	\$ 5,272,366	\$ 2,826	Substitute 8344 Director of Juvenile Hall for 0923 Manager II. This is part of the DHR MCCP transition plan. +\$2,826
					Attrition: No Change. We plan to hire replacements for 8324 Dennis Doyle and 8322 Charlene White.
Temporary Salaries	622,742	622,742	622,742	-	This is used to hire a variety of temporary staff to help backfill open shifts and help reduce overtime costs.
Premium Pay	186,334	186,334	186,334	-	Night Duty Differential for classifications 1424, 2604, 2654, 2656, 8320, 8322, and 8324 @ \$1.75 per hour. Acting Assignment and Supervisory Differential for classifications 2654, 8320, 8318, and 8322 @ \$1 per hour. Bilingual Translation for classifications 8320, 8322, and 8324 @ \$3 per hour. Word Processing Pay for classifications: 1424 and 1444 @ \$1 per hour. Lead Worker Pay for classification 8320 Counselors @ \$5 per shift.

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Juvenile Hall

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Object	AAO Approved FY2005-06	Phase B 2006 07	Proposed 2006 07	Change (Proposed - Phase B)	Explanation of Change
Overtime	917,952	917,952	917,952	-	This is for mandatory backfill leave and vacancy coverage for the positions listed below. 8318 Counselor II 1,000 hours @ \$45 per hour. 8320 Counselor 7,237 hours @ \$38 per hour 8322 Senior Counselor 600 hours @ \$46 per hour 8324 Supervising Counselor 350 hours @ \$46 per hour 2770 Senior Laundry Worker 300 hours @ \$29 per hour 2604 Food Service Worker 200 hours @ \$26 per hour 2654 Cook 100 hours @ \$34 per hour \$3,000 2656 Chef 100 hours @ \$38 per hour \$3,000
Holiday Pay	200,000	200,000	200,000	-	
Mandatory Fringe Benefits	2,608,989	2,589,126	2,589,126	1,389	Changes in Mandatory Fringe Benefits to accompany changes in Permanent Salaries
Training	30,000	30,000	30,000	-	This covers mandated Peace Officer training previously funded by the State Training for Local Corrections Grant (STC) which ended on June 30, 2003. The previous grant amount for this was \$115,000. We will continue to do some of this training in-house to help reduce costs.

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Juvenile Hall

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Object	AAO Approved FY2005-06	Phase B 2006 07	Proposed 2006 07	Change (Proposed - Phase B)	Explanation of Change
Other Current Expenses	11,000	11,000	11,000	-	Photo-Copy Machine Rental cost \$8,000
					Document Shredding Services \$3,000
Materials and Supplies	71,000	71,000	71,000	-	Hygiene/health products \$6,000
					Building Maintenance Supplies \$23,000
					Clothing and Bedding \$42,000
Food	300,000	300,000	300,000	-	
Total Juvenile Hall	\$ 10,114,298	\$ 10,197,694	\$ 10,200,520	\$ 4,215	

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Log Cabin Ranch

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Object	AAO Approved FY2005-06	Phase II 2006-07	Proposed 2006-07	Change (Proposed - Phase B)	Comments
Permanent Salaries	\$ 1,215,124	\$ 1,239,410	\$ 1,229,970	\$ (9,440)	Substitute 0923 Manager II for 0922 Manager I. This is part of the DHR MCCP transition plan. (\$9,440)
					8321 LCR Counselor: Leave the 10 budgeted positions at the same level as FY 2005-2006. We will also leave the 3 limited tenure 8321 positions in the budget as the three (3) 8321 employees on ADA/Workers Comp are still awaiting placement.
Temporary Salaries	80,000	80,000	80,000	-	
Premium Pay	38,566	38,566	38,566	-	
Overtime	49,037	49,037	49,037	-	
Holiday Pay	34,000	34,000	34,000	-	
Mandatory Fringe Benefits	499,596	563,293	559,003	(4,290)	Changes in Mandatory Fringe Benefits to accompany changes in Permanent Salaries
Training	5,000	5,000	5,000	-	
Professional and Specialized Services	22,000	22,000	22,000	-	Scavenger Service, Water Analysis, Pest Control

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Log Cabin Ranch

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Object	AAO Approved FY2005-06	Phase B 2006-07	Proposed 2006-07	Change (Proposed - Phase B)	Comments
Other Current Expenses	1,328	1,328	2,000	672	Copier Rental
Materials and Supplies	54,000	54,000	110,000	56,000	This is for Propane, Diesel, Gasoline, Building Maintenance Supplies, and clothing. Population has increased as part of the planned increased utilization of LCR. Liquid propane prices have increased by over 30% and building maintenance is increased as years of deferred maintenance now needs to be completed.
Food	80,000	80,000	130,000	50,000	Population has increased as part of the planned increased utilization of LCR.
Services of Other Departments- Medical Services	4,470	4,470	4,470	-	
Services of Other Departments- Mental Health	36,500	36,500	36,500	-	
Services of Other Departments- Vehicle Maintenance	6,778	6,778	6,778	-	
Services of Other Departments- Vehicle Leasing	4,525	4,525	4,525	-	
Services of Other Departments- Light and Power	32,711	32,711	32,711	-	
Total Log Cabin Ranch	\$ 2,163,635	\$ 2,251,618	\$ 2,344,560	\$ 92,942	

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Administration

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Object	AAO Approved FY2005-06	Phase B 2006-07	Proposed 2006-07	Change (Proposed - Phase B)	Explanation of Change
Permanent Salaries	\$ 2,123,378	\$ 2,194,637	\$ 2,203,189	\$ 8,552	1454 Executive Secretary III: Delete one (1) vacant position (\$70,627) Substitute 8418 Chief Probation Officer for 0963 Department Head III: This is part of the DHR MCCC transition plan. (\$1,317) Substitute 0954 Deputy Director IV for 0953 Deputy Director III: This is part of the DHR MCCC transition plan. (\$22,126) Substitute 1936 Senior Storekeeper for 1938 Stores & Equipment Assistant Supervisor: This position was studied and is approved by DHR at the 1938 level. +\$10,660 Salary Attrition: This decreases the salary attrition (savings) for (1) 1824 Principal Administrative Analyst hire +\$91,962 Temporary Stationary Engineers used to provide backfill relief coverage in the Boiler Room.
Temporary Salaries	28,000	28,000	28,000	-	Temporary Stationary Engineers used to provide backfill relief coverage in the Boiler Room.
Premium Pay	54,000	54,000	54,000	-	Night Duty Premium for classifications 2708, 2716, 7524, and 7334. Inmate Contact Premium Pay for classifications 7334, and 7205.

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Administration

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Object	AAO Approved FY2005-06	Phase B 2006-07	Proposed 2006-07	Change (Proposed - Phase B)	Explanation of Change
Overtime	30,000	30,000	30,000	-	To provide continuous coverage during vacation, sick leave and training for the 7334 Stationery Engineers for 205 hours @ \$43.50/hour = \$8,907, 7524 Utility Workers 180 hours @ \$26/hour = \$4,690, and Superintendent of Buildings and Grounds 100 hrs. @ \$57.60/hr = \$5,760.
					We will also need to provide back-up coverage in the Finance & Accounting Division for the current and expected vacancies: \$11,000
Holiday Pay	16,000	16,000	16,000	-	This is for the 7334 Stationary Engineers and 7524 Utility Workers and reflects expected usage.
Mandatory Fringe Benefits	822,804	807,240	810,386	3,146	Mandatory Fringe Benefit changes to accompany Permanent Salary changes.
Training	6,000	6,000	6,000	-	Stationary Engineer/Custodian/Utility Worker Training \$2,500 Information Technology Training \$3,500
Employee Field Expense	1,000	1,000	1,000	-	American Correctional Association \$175 American Probation & Parole Association \$50 CA Association Probation Institutional Admin \$25 Chief Probation Officers Association of CA \$13,415 National Juvenile Detention Association \$500 National Conference of Juvenile Justice \$500 Northern California Ranch Association \$300
Membership Fees	14,965	14,965	14,965	-	

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Administration

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Object	AAO Approved FY2005-06	Phase B 2006-07	Proposed 2006-07	Change (Proposed - Phase B)	Explanation of Change
Professional and Specialized Services	123,000	123,000	123,000	-	Psychological Evaluation Services for Probation Officers and Counselors \$15,000 Computer Repair/Maintenance Services \$45,000 Hearing Officer Services \$15,000 Title IVE Claiming Services \$20,000 Fire Alarm Maintenance \$28,000
Other Current Expenses	28,500	28,500	28,500	-	Fire Alarm Repairs \$17,000 Supplies for Community Meetings \$1,500 Copier Rental \$10,000
Materials and Supplies	76,000	76,000	76,000	-	Data Processing Supplies \$25,000 Building Maintenance Supplies \$48,000 Safety Expenses \$5,000 Uniforms \$3,000 Office and Other Supplies \$25,000 One-Time Equipment Purchases
Equipment Purchase	47,152	-	-	-	
Equipment/Lease Purchase	28,366	15,408	15,408	-	This funding is for loan payments for JPD's lease purchased vehicles. Amount is entered by the Controller.
Services of Other Departments/Mayor-Insurance	21,000	21,000	21,000	-	
Services of Other Departments - DTIS ISD Service	95,495	95,495	95,495	-	

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Administration

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Object	AAO Approved FY2005-06	Phase B 2006-07	Proposed 2006-07	Change (Proposed - Phase B)	Explanation of Change
Services of Other Departments- DTIS Telephone	200,173	223,472	223,472	-	
Services of Other Departments- Toxic Waste	6,560	6,560	6,560	-	Hazardous Waste Removal Services.
Services of Other Departments- Workers Compensation	1,501,077	1,501,077	1,401,077	(100,000)	This is the recommended budget by DHR Workers Compensation Division based on historical costs and cases that are currently in the system. Aggressive efforts are being made to reduce these costs with the assistance of Workers Comp, The Mayor's Office, and the Controllers Office.
Services of Other Departments- Central Shops Auto Maintenance & Repair	19,734	19,734	19,734	-	This the budget recommended by Central Shops based on prior year expenses.
Services of Other Departments- Vehicle Leasing	62,134	62,134	62,134		
Services of Other Departments- Reproduction Services	5,000	5,000	5,000	-	This our expected usage based on prior usage.
Services of Other Departments- PUC BLHP	348,959	348,959	348,959	-	This estimate is based on historical and expected usage and expected market conditions.

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Administration

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Object	AAO Approved FY2005-06	Phase B 2006-07	Proposed 2006-07	Change (Proposed - Phase B)	Explanation of Change
Services of Other Departments- DPW Building Repair/Elevator	13,000	13,000	13,000		
Services of Other Departments- DPW Waste Disposal	21,361	21,361	21,361		
Services of Other Departments- PUC Sewer	89,400	89,400	89,400	-	Sewer costs are increasing per letter from PUC.
Interdepartmental Recovery- Superior Court JPD Overhead	(8,345)	(8,345)	(8,345)	-	This is an agreement to share in the cost of JPD's facility maintenance expenses by the Superior Court.
Total Administration	\$ 5,774,713	\$ 5,793,597	\$ 5,705,295	\$ (88,302)	

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Children's Services - Non Children's Fund (Prop J)

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Object	AAO Approved FY2005-06	Phase B 2006-07	Proposed 2006-07	Change (Proposed - Phase B)	Explanation of Change
Professional & Specialized Services-Girls Outreach	37,000	37,000	37,000	-	
Professional & Specialized Services-Community Services	30,000	30,000	30,000	-	
Professional & Specialized Services-Web Design Training	25,000	25,000	25,000	-	
Professional & Specialized Services-Parenting Skills	92,000	92,000	92,000	-	
Professional & Specialized Services-Street Law Class	10,000	10,000	10,000	-	
Interdepartmental Recovery- IDCYF Prop J Programs	(194,000)	(194,000)	(194,000)	-	
Total Children's Services - Non Children's Fund (Prop J)	\$ -	\$ -	\$ -	\$ -	

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Probation Services - Juvenile Probation & Camps Funding (Formerly TANF) Program

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Object	AAO Approved FY2005-06	Phase B 2006-07	Proposed 2006-07	Change (Proposed - Phase B)	Explanation of Change
Permanent Salaries	\$ 133,596	\$ 136,266	\$ 136,266	\$ -	
Mandatory Fringe Benefits	41,556	49,990	49,990	-	Mandatory Fringe Benefit Changes to accompany changes in Permanent Salaries.
City Grant Programs	3,069,417	3,069,417	2,994,704	(74,713)	This reduces expenditure appropriation request to match the JPCF revenue budget.
Services of Other Departments Sheriff	72,000	72,000	72,000	-	Electronic Monitoring Service
Services of Other Departments	9,600	9,600	9,600	-	Mayors Youthworks Program
Interdepartmental Recovery	(30,000)	(30,000)	(30,000)	-	DPE-Tattoo Removal Services
Total	\$ 3,296,169	\$ 3,307,273	\$ 3,232,560	\$ (74,713)	

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BUDGET FORM 3a: Program Expenditure Report
DEPARTMENT NAME: Juvenile Probation Department
PROGRAM: Probation Services - Juvenile Probation & Camps Funding (Formerly TANF) Ranch Program

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Object	AAO Approved FY2005-06	Phase B 2006 07	Proposed 2006 07	Change (Proposed - Phase B)	Comments
Professional and Specialized Services	72,000	72,000	72,000	-	This is for Direct Program services to Log Cabin Ranch residents.
Services of Other Departments - Arts Commission/Writers Corps	40,000	40,000	40,000	-	This is for the Writers Corps program.
Total	\$ 112,000	\$ 112,000	\$ 112,000	\$ -	

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Budget Form 3b: Budgeted Expenditures for Children's Services
DEPARTMENT NAME: Juvenile Probation Department

Source of Funds													
Program Name	Service Category	FAMIS Program	Index Code	Total Program Budget	Proportion Assumption	Program Budget (0-17)	General Fund	Baseline - FAL	Children's Fund	Federal	State	Private	Other
Arts & Drama	Cultural Enrichment	FAL	125005	44,908	100.00%	44,908		44,908					
Intensive Home Based Supervision	Shelter/Supportive Hsg.	PAL	125005	417,492	100.00%	417,492		417,492					
Status Offender Shelter	Shelter/Supportive Hsg.	PAL	125005	331,739	100.00%	331,739		331,739					
Peer Counseling	Family Support	PAL	125005	48,459	100.00%	48,459		48,459					
Pre-Placement Shelter	Shelter/Supportive Hsg.	PAL	125005	186,380	100.00%	186,380		186,380					
Home Detention	Family Support	PAL	125005	193,836	100.00%	193,836		193,836					
Community Programs	Other	PAL	125005	351,187	100.00%	351,187		351,187					
Community Programs	Other	PAL	125005	(628,750)	100.00%	(628,750)		(628,750)					
Children's Services - Non Children's Fund	Family Support	CAQ	125023 to 125027	194,000	100.00%	194,000	194,000						
Probation Services	Other	AKC	125006	9,107,674	100.00%	9,107,674	9,107,674						
Juvenile Justice Crime Prevention Act	Shelter/Supportive Hsg.	AKC	125038	492,487	100.00%	492,487					492,487		
Juvenile Probation & Camps Funding	Family Support	AKC	121130	3,344,560	100.00%	3,344,560					3,344,560		
Juvenile Hall	Other	AKE	125007	10,200,520	100.00%	10,200,520	10,200,520						
Juvenile Hall Replacement Debt Payment	Other	AKS	120075	1,701,600	100.00%	1,701,600	1,701,600						
Log Cabin Ranch	Other	AKF	125008	2,344,560	100.00%	2,344,560	2,344,560						
Administration	Other	ASC	125009	5,705,295	100.00%	5,705,295	5,705,295						
TOTALS				\$ 34,034,468		\$ 34,034,468	\$ 24,030,416	\$ 2,923,028	\$ 941,291	\$ 0	\$ 3,344,560	\$ 0	\$ 0

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BUDGET FORM 3c: Public Education Fund
DEPARTMENT NAME: Juvenile Probation Department

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DOES THE DEPARTMENT'S BASE BUDGET SUBMISSION INCLUDE EQUIPMENT? ____ YES ____ NO (if Yes, please complete Table I below)

TABLE 1: EQUIPMENT FUNDED IN OPERATING BUDGET
Before the submission deadline, please work with the Controller's Budget Office to secure equipment numbers for items listed in this table before entering them in BPREP.

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BUDGET FORM 4: EQUIPMENT FORM
DEPARTMENT NAME: Juvenile Probation Department

TABLE 2: EQUIPMENT REQUEST FORM

Departments that are making a General Fund equipment request that cannot be purchased within the operating budget should complete this form

Equipment numbers will be assigned after the Mayor's Office finalizes citywide equipment allocations. Enterprise departments do not need to complete this form.

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Priority #	Index Code	Equipment Item/Description	New/ Replace?	VIN (Of replaced vehicle)	Number of Units	Cost per Unit	Total Cost	Total Cost with Sales Tax
1	125008	Propane Gas Detection System-ICR Admin Building	N		1	\$ 7,000	\$ 7,000	\$ 7,595
2	125007	Radios-Juvenile Hall	R		15	350	5,250	5,696
3	125007	Wash Compactor-YGC	R		1	15,000	15,000	16,275
4	125007	Steamer-YGC Kitchen	R		3	5,750	17,250	18,716
5	125008	Refrigerator/Freezer Compressors-ICR Kitchen	R		3	7,500	22,500	24,413
6	125008	Washer and Dryer-ICR	R		1	10,000	10,000	10,850
7	125009	Storage Shelf System-Probation/Admin Files-YGC	N		6	3,500	21,000	22,785
8	125006	Dell Optiplex GX620 Minitower Pentium w/ LCD Monitor	R		30	1,480	44,400	48,174
9	125009	HP Compaq thin client T5710 w/ 17" LCD Monitor	R		5	900	4,500	4,883
10	125009	LG 17" LCD Monitor	R		13	329	4,277	4,641
11	125006	HP LaserJet 4240dm Printer Network Printer	R		5	1,000	5,000	5,425
12	125006	Additional paper tray and 64 Mb memory	R		8	600	4,800	5,208
13	125009	ProLiant DL320 G2 Intel® Pentium™ 4 Processor 3.06GHz/533-512KB, 128MB (Rack) 80GB	R		1	4,000	4,000	4,340
14	125009	SAN base network storage system	R		2	3,000	6,000	6,510
15	125009	Allied Telesys 24 port Managed Gigabit Switch	R		8	698	5,584	6,059
16	125009	Allied Telesys Managed Layer 3 Gigabit fiber Switch	R		2	4,500	9,000	9,765
GRAND TOTAL							\$ 201,334	

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Priority	Summary of Proposed Reduction and Service Impact, Including Layoffs	Total Program Budget	2006-2007 Reduction Amount
1			
2			
3			
4			
	Total Reductions:		\$ 724,000

			Resulting Savings/Revenue (If applicable)	
		Proposed Investment Amount	2006/2007 Savings/Revenue	2007/2008 Savings/Revenue
Priority	One-Time Use Description			
		\$ 724,000	\$ -	\$ -

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BUDGET FORM 9: Capital Expenditures
DEPARTMENT NAME: JUVENILE PROBATION DEPARTMENT

Category*	Fund	Index Code	Project Code	Subobj	Project Title	Brief Project Description	Total Project Budget (\$)	Prior Appropriated GF Sources	Total Non-GF Sources (\$)	Description of Non-GF Sources	Total spent as of Dec 1, 2005	2006-2007 Request		
												GF	Non GF	Total
4	IGAGFAAP	120045	FIV267	06FR0	Facilities Maintenance-HVR	Ongoing Maintenance	\$ 20,000	\$ -	\$ -	N/A	\$ -	\$ 20,000	\$ -	\$ 20,000
4	IGAGFAAP	120047	FIV311	06FR0	Facilities Maintenance-YQC	Ongoing Maintenance	250,000	-	-	N/A	28,074	250,000	-	250,000
4	IGAGFAAP	120048	FIV312	06FR0	Facilities Maintenance-LCR	Ongoing Maintenance	60,000	-	-	N/A	16,338	60,000	-	60,000
1	IGAGFAAP	120047	FIV311	06FR0	Facilities Maintenance-LCR	Roadway Repairs	170,000	-	-	N/A	-	170,000	-	170,000
2	IGAGFAAP	120047	FIV311	06FR0	Facilities Maintenance-YQC	Fire Alarm Integration	250,000	-	-	N/A	-	250,000	-	250,000
2	IGAGFAAP	120045	FIV267	06FR0	Facilities Maintenance-ITVR	Gym Fire/Building Codes	100,000	-	-	N/A	-	100,000	-	100,000
2	IGAGFAAP	120047	FIV311	06FR0	Facilities Maintenance-YQC	Sidewalk Repairs	100,000	-	-	N/A	-	100,000	-	100,000
2	IGAGFAAP	120048	FIV312	06FR0	Facilities Maintenance-LCR	Generator Installation	40,000	-	-	N/A	-	40,000	-	40,000
2	IGAGFAAP	120047	FIV311	06FR0	Facilities Maintenance-YQC	Air Handler Installation	30,000	-	-	N/A	-	30,000	-	30,000
3	IGAGFAAP	120047	FIV311	06FR0	Facilities Maintenance-YQC	Modular Conversion	50,000	-	-	N/A	-	50,000	-	50,000
4	IGAGFAAP	120047	FIV311	06FR0	Facilities Maintenance-YQC	Repose Parking Lot	40,000	-	-	N/A	-	40,000	-	40,000
4	IGAGFAAP	120047	FIV311	06FR0	Facilities Maintenance-YQC	Paint YQC Buildings	200,000	100,000	-	N/A	-	200,000	-	200,000

* Please indicate the project category type: 1 = Emergency Repairs; 2 = Code-Driven Improvements; 3 = Program-Driven Improvements; 4 = Ongoing Facilities Maintenance

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