

City and County of San Francisco  
 Budget Year 2004-2005  
**Phase C - Department Request vs Baseline Target**

	Controller's Base	Phase C Changes	Total
<b>Revenues and General Fund Support</b>			
Intergovernmental Revenues-Fed	\$ 8,134,253	\$ (547,000)	\$ 7,587,253
Intergovernmental Revenues-State	-	-	-
Charges for Services	57,000	548,000	605,000
General Fund Support	<b>21,457,964</b>	<b>(1,111,822)</b>	<b>20,346,142</b>
Total Revenues and GFS	\$ 29,649,217	\$ (1,110,822)	\$ 28,538,395
<b>General Fund Supported Subfunds</b>			
Non Project Controlled	\$ 25,984,145	\$ (820,822)	\$ 25,163,323
Continuing Projects	3,665,072	(225,000)	3,440,072
Total General Fund Expenditures	\$ 29,649,217	\$ (1,045,822)	\$ 28,538,395
Baseline Target			\$ 20,361,018
General Fund Support After Phase C Changes			20,346,142
<b>Amount Under (Over) Target</b>			<b>\$ 14,876</b>

**BUDGET FORM 2a: Department Revenue Report**

DEPARTMENT NAME: Juvenile Probation Department

Item	Sub-object	Grant Number	Index Code	Actual FY 2002-2003	Budget FY 2003-2004	Projected FY 2003-2004	Proposed FY 2004-2005	Change (Proposed-Budget)	Description of Revenue & Explanation of Change
				A	B	C	D	E=D-B	
1	40156 Miscellaneous Federal Subventions - Title IVE		125001	\$ 4,445,799	\$ 4,300,000	\$ 4,300,000	\$ 4,018,000	\$ (282,000)	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 decrease is due to 7 new expected 8444 Probation Officer vacancies and 1 new hire of an 8444 Probation Officer. We will also be increasing this revenue by claiming 2 8320 JH Counselors used for transportation under Title IVE. (\$422,000)+\$60,000+\$80,000
2	60699 Other Public Safety Charges		125001	5,454	57,000	5,000	5,000	(52,000)	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 JPD per Court order. We will not be receiving MIS search fees as originally planned.
	79999 Other Non- Operating Revenue		125001	-	-	-	600,000	600,000	This revenue is for contracting out 10 Log Cabin Ranch bed spaces at a level 12 placement rate of \$60,000 per year.

**BUDGET FORM 2a: Department Revenue Report**

DEPARTMENT NAME: Juvenile Probation Department

Item	Sub-object	Grant Number	Index Code	Actual FY 2002-2003	Budget FY 2003-2004	Projected FY 2003-2004	Proposed FY 2004-2005	Change (Proposed-Budget)	Description of Revenue & Explanation of Change
				<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E=D-B</b>	
3	44925 Federal Milk & Food Program		125002 & 125003	\$ 199,208	\$ 240,000	\$ 200,000	\$ 200,000	\$ (40,000)	These revenues are from the Federal Milk & Food Program. We anticipate a reduction due to decreased Juvenile Hall and Log Cabin Ranch population.
4	40155 Other State Grants & Subventions - TANF & TANF Ranch		120055 & 120067	3,557,778	3,594,253	3,594,253	3,369,253	(225,000)	This Federal grant is for Temporary Assistance to Needy Families (TANF). The program is for services that are family-focused, community-based, and preventative in nature. Revenues are reduced as a result of the lower Log Cabin Ranch census.
5	48999 Other State Grants & Subventions - State Training for Local Corrections (STC)		120115	121,778	114,939	-	-	(114,939)	This ongoing training grant has been included in the budget for many years but is discontinued due to State budget reductions.
	Totals			\$ 8,330,017	\$ 8,306,192	\$ 8,099,253	\$ 8,192,253	\$ (113,939)	

**BUDGET FORM 2b: Department Schedule of Licenses, Permits, Fines & Service Charges**

DEPARTMENT NAME: Juvenile Probation Department

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust	Sub-object	Index	2003-2004 Fee	2003-2004 Units	2003-2004 Cost Recovery	2004-2005 Fee	2004-2005 Units	2004-2005 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	29%	NA	NA	NA
2	C	Ten percent Administrative Fee For Restitutions		No	60699	125001	10%	100	17%	\$ 0.10	100	17%	NA	NA	NA
3	C	Legal Services Fee (Subpoena)		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	28%	NA	NA	NA

Fee Status:

C - Continuing

M - Modified

N - New

**BUDGET FORM 3: Program Expenditure Report**

DEPARTMENT NAME: Juvenile Probation Department

PROGRAM: All Juvenile Probation Department Programs

<b>Program/Reduction Item</b>	<b>AAO Approved FY2003-04</b>	<b>Phase B 2004-05</b>	<b>Proposed 2004-05</b>	<b>Change (Proposed - Phase B)</b>	<b>Explanation of Change</b>
Children's Baseline	\$ 1,215,743	\$ 1,224,972	\$ 1,210,196	\$ (14,776)	
Probation Services	8,053,049	8,573,182	7,426,638	(1,146,544)	The decrease in costs are primarily a result of expected increases in salary savings due to expected vacancies of 8444 Deputy Probation Officers as well as three staff layoffs of two 1426 Senior Clerk Typists and one 8415 Senior Supervising Probation Officer.
Juvenile Hall	8,358,824	8,945,868	8,629,029	(316,839)	This decrease is primarily an increase in salary savings from prior years and anticipated non-post retirements. Additionally, this includes layoffs of two 8322 Senior Counselors.
Log Cabin Ranch	1,659,046	1,741,874	2,160,451	418,577	This increase is mostly due to the return of four 8321 Counselors used to reduce overtime costs. Additionally, costs are added to account for 10 additional youths in contracted bed space.
Finance & Administration	5,262,442	5,304,249	5,543,009	238,760	This increase is mostly due to the projected increase in interdepartmental workorder costs.
Children's Services - Non Children's Fund (Prop J)	194,000	194,000	194,000	-	
<b>Total General Fund Programs</b>	<b>24,743,104</b>	<b>25,984,145</b>	<b>25,163,323</b>	<b>(820,822)</b>	

**BUDGET FORM 3: Program Expenditure Report**

DEPARTMENT NAME: Juvenile Probation Department

PROGRAM: All Juvenile Probation Department Programs

<b>Program/Reduction Item</b>	<b>AAO Approved FY2003-04</b>	<b>Phase B 2004-05</b>	<b>Proposed 2004-05</b>	<b>Change (Proposed - Phase B)</b>	<b>Explanation of Change</b>
Facilities Maintenance	-	-	(65,000)	(65,000)	We will reduce our facilities maintenance budget and defer all maintenance and repairs until absolutely necessary.
Probation Services - TANF (Temporary Assistance to Needy Families) Program	3,307,718	3,306,379	3,306,379	-	
Probation Services - TANF (Temporary Assistance to Needy Families) Ranch Program	358,693	358,693	133,693	(225,000)	Revenues are reduced as a result of the lower Log Cabin Ranch census.
Probation Services- State Training for Local Corrections (STC) Grant	114,939	114,875	-	(114,875)	The State Training for Local Corrections Grant (STC) ended on June 30, 2003. This grant helped cover the costs of mandated Peace Officer training.
<b>Total All Programs</b>	<b>\$ 28,524,454</b>	<b>\$ 29,764,092</b>	<b>\$ 28,538,395</b>	<b>\$ (1,225,697)</b>	

**BUDGET FORM 3: Program Expenditure Report**

DEPARTMENT NAME: Juvenile Probation Department

PROGRAM: Children's Baseline

Object	AAO Approved FY2003-04	Phase B 2004-05	Proposed 2004-05	Change (Proposed - Phase B)	Explanation of Change
Permanent Salaries	\$ 392,251	\$ 392,117	\$ 383,117	\$ (9,000)	<p><u>Salary Attrition</u>: We will also be increasing the salary attrition (savings) rate to the expected vacancies for the year. (\$31,000)</p> <p><u>Salary Step Adjustment</u>: We will also be decreasing the salary step adjustment to reflect expected staff salary steps. \$22,000</p>
Premium Pay	1,216	1,216	1,216	-	
Mandatory Fringe Benefits	76,608	85,971	81,899	(4,072)	Mandatory Fringe Benefits rates increased over the prior year.
Training	-	-	-	-	
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	-	-	2,400	2,400	Ongoing copier rental expenses not previously budgeted.
City Grant Programs	1,177,906	1,177,906	1,177,906	-	This funds the CBO direct services to youths. To be solicited in Spring 2004.
Materials and Supplies	6,604	6,604	2,500	(4,104)	This is for office supplies.
Expenditure Recovery-TANF Community Based Organization Contracts	(483,750)	(483,750)	(483,750)	-	
<b>Total Children's Baseline</b>	<b>\$ 1,215,743</b>	<b>\$ 1,224,972</b>	<b>\$ 1,210,196</b>	<b>\$ (14,776)</b>	

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

Object	AAO Approved FY2003-04	Phase B 2004-05	Proposed 2004-05	Change (Proposed - Phase B)	Explanation of Change
Permanent Salaries	\$ 5,606,920	\$ 5,586,989	\$ 4,868,850	\$ (718,139)	1426 Senior Clerk Typists (Prior Year): We are deleting two of these positions. (\$95,000)
					8415 Senior Supervising Probation Officer: We are deleting one position. (\$72,000)
					Salary Attrition: Brings attrition up to projected actuals. We will also be increasing the salary attrition (savings) rate for seven new vacant 8444 Deputy Probation Officer positions and hiring one new 8444 Probation Officer. (\$447,000+\$504,000-\$90,000)
					Salary Step Adjustment: We will also be decreasing the salary step adjustment to reflect expected staff salary steps. \$310,000
Temporary Salaries	50,000	50,000	30,000	(20,000)	
Premium Pay	36,115	36,115	25,000	(11,115)	This is adjusted based on a projection of current actual costs and an additional adjustment for expected staff retirements and staff layoffs.
Overtime	86,400	86,400	86,400	-	Provide backfill coverage for DPO's assigned to the Duty Desk, Court Officer Duty, or CARC (Community Assessment and Referral Center).
Holiday Pay	6,898	6,898	16,000	9,102	8444 Deputy Probation Officers coverage in Juvenile Hall Admissions during holidays.



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

Object	AAO Approved FY2003-04	Phase B 2004-05	Proposed 2004-05	Change (Proposed - Phase B)	Explanation of Change
Mandatory Fringe Benefits	1,317,652	1,879,200	1,609,036	(270,164)	Mandatory Fringe Benefit Changes to accompany changes in Permanent Salaries.
Travel	74,612	74,612	45,000	(29,612)	By legislative mandate, the department must conduct monthly site visits locations where youth are placed outside of their home by order of the court. Also, the Department frequently returns minors to other jurisdictions by private transport, often accompanied by the DPO. This is adjusted to reflect lower projected costs based on the current year actual costs.
Training	32,800	32,800	15,000	(17,800)	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. \$3,000 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	2,000	2,000	4,000	2,000	Employee field expenses associates with site visits to group homes, professional conferences, the homes of juveniles on probation, etc.

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

Object	AAO Approved FY2003-04	Phase B 2004-05	Proposed 2004-05	Change (Proposed - Phase B)	Explanation of Change
Professional and Specialized Services	170,000	170,000	70,000	(100,000)	<u>Psychological Evaluation/Treatment Services</u> ordered by the courts. The courts have been recently increasing the use of these services and the increased costs are budgeted here. \$50,000
					<u>Electronic Monitoring Service</u> This is a court-ordered service and part of our plan to reduce the population in Juvenile Hall which directly helps reduce overtime costs. This cost is now shared with TANF funding and is moved to Services of Other Departments-Sheriff. ( \$60,000)
					<u>Toxicology Testing Service</u> This is a court-ordered service to test for drug and alcohol use. \$20,000
Other Current Expenses	537,000	537,000	507,000	(30,000)	<u>California Youth Authority</u> Court Ordered Placements for Diagnostic Treatments. \$47,000
					<u>California Youth Authority</u> Court Ordered Residential Commitments. This amount is increased to restore reductions back to actual costs. \$430,000
					<u>California Youth Authority</u> Court Ordered Placements for Emergency Custody of Youth \$10,000
					<u>Photo Copy Machine Rental</u> is reduced due to the new City contract rates. \$20,000
Materials and Supplies	24,200	24,200	26,000	1,800	Office Materials and Supplies and Automotive Fuel.

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

<b>Object</b>	<b>AAO Approved FY2003-04</b>	<b>Phase B 2004-05</b>	<b>Proposed 2004-05</b>	<b>Change (Proposed - Phase B)</b>	<b>Explanation of Change</b>
Equipment Purchase	21,484	-	-	-	This was for one-time equipment purchases.
Services of Other Departments-Sheriff	-	-	36,000	36,000	This moved from Professional and Specialized Services for electronic monitoring services.
Services of Other Departments/Purchaser-Central Shops-fuel	11,080	11,080	12,464	1,384	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.
<b>Total Probation Services</b>	<b>\$ 8,053,049</b>	<b>\$ 8,573,182</b>	<b>\$ 7,426,638</b>	<b>\$ (1,146,544)</b>	

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

Object	AAO Approved FY2003-04	Phase B 2004-05	Proposed 2004-05	Change (Proposed - Phase B)	Explanation of Change
Permanent Salaries	\$ 5,340,035	\$ 5,381,820	\$ 5,066,198	\$ (315,622)	8322 Senior Counselor: Delete two 8322 Senior Counselors. (\$113,000)
					Salary Attrition: We will also be increasing the salary attrition (savings) rate to the expected vacancies for the year. (\$430,000+\$71,000)
					Salary Step Adjustment: We will also be decreasing the salary step adjustment to reflect expected staff salary steps. \$298,000
Temporary Salaries	454,742	454,742	622,742	168,000	8320 JH Counselor: Add 8 (4 FTE's) temporary staff to help backfill open shifts from counselors on leave. \$168,000
Premium Pay	206,334	206,334	186,334	(20,000)	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.

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

Object	AAO Approved FY2003-04	Phase B 2004-05	Proposed 2004-05	Change (Proposed - Phase B)	Explanation of Change
Overtime	345,302	345,302	345,302	-	This is for mandatory backfill leave and vacancy coverage for the positions listed below. <u>8318 Counselor II</u> 1,000 hours @ \$45 per hour. \$25,000 <u>8320 Counselor</u> 7,237 hours @ \$38 per hour \$275,000 <u>8322 Senior Counselor</u> 600 hours @ \$46 per hour \$19,000 <u>8324 Supervising Counselor</u> 350 hours @ \$46 per hour \$10,000 <u>2770 Senior Laundry Worker</u> 300 hours @ \$29 per hour \$6,000 <u>2604 Food Service Worker</u> 200 hours @ \$26 per hour \$4,000 <u>2654 Cook</u> 100 hours @ \$34 per hour \$3,000 <u>2656 Chef</u> 100 hours @ \$38 per hour \$3,000
Holiday Pay	209,800	209,800	200,000	(9,800)	
Mandatory Fringe Benefits	1,396,861	1,952,120	1,825,453	(126,667)	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 propose to do some of this training in-house to help reduce costs.

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

<b>Object</b>	<b>AAO Approved FY2003-04</b>	<b>Phase B 2004-05</b>	<b>Proposed 2004-05</b>	<b>Change (Proposed - Phase B)</b>	<b>Explanation of Change</b>
Other Current Expenses	14,750	14,750	11,000	(3,750)	Photo-Copy Machine Rental cost. \$8,000
					Document Shredding Services \$3,000
Materials and Supplies	60,000	60,000	71,000	11,000	Hygiene/health products \$6,000
					Building Maintenance Supplies \$23,000
					Clothing and Bedding \$42,000
Food	291,000	291,000	271,000	(20,000)	We will reduce food costs through improved inventory and food management controls. (20,000)
Equipment Purchase	10,000	-	-	-	
<b>Total Juvenile Hall</b>	<b>\$ 8,358,824</b>	<b>\$ 8,945,868</b>	<b>\$ 8,629,029</b>	<b>\$ (316,839)</b>	

**BUDGET FORM 3: Program Expenditure Report**

DEPARTMENT NAME: Juvenile Probation Department

PROGRAM: Log Cabin Ranch

Object	AAO Approved FY2003-04	Phase B 2004-05	Proposed 2004-05	Change (Proposed - Phase B)	Comments
Permanent Salaries	\$ 939,266	\$ 937,208	\$ 1,142,113	\$ 204,905	<p><u>8321 LCR Counselor</u> Return four 8321 positions to account for layoff notices that were rescinded to help reduce overtime costs. \$228,000</p> <p><u>Salary Attrition:</u> We will also be increasing the salary attrition (savings) rate to the expected vacancies for the year. (\$75,000)</p> <p><u>Salary Step Adjustment:</u> We will also be decreasing the salary step adjustment to reflect expected staff salary steps. \$52,000</p>
Temporary Salaries	126,387	126,387	80,000	(46,387)	We will staff LCR with more permanent rather than temporary counselors as we are returning four 8321 LCR Counselor positions to the budget.
Premium Pay	38,566	38,566	38,566	-	
Overtime	49,037	49,037	49,037	-	
Holiday Pay	40,714	40,714	34,000	(6,714)	
Mandatory Fringe Benefits	241,767	326,653	388,429	61,776	Changes in Mandatory Fringe Benefits to accompany changes in Permanent Salaries
Training	7,711	7,711	5,000	(2,711)	

**BUDGET FORM 3: Program Expenditure Report**

DEPARTMENT NAME: Juvenile Probation Department

PROGRAM: Log Cabin Ranch

Object	AAO Approved FY2003-04	Phase B 2004-05	Proposed 2004-05	Change (Proposed - Phase B)	Comments
Professional and Specialized Services	5,820	5,820	105,820	100,000	Scavenger Services and Training. Add \$100,000 for program services to youths for 10 additional youths in contracted beds.
Other Current Expenses	36,572	36,572	2,000	(34,572)	Copier Rental
Materials and Supplies	54,000	54,000	84,000	30,000	Propane, Diesel, Gasoline, Building Maintenance Supplies, and clothing. Add \$30,000 for 10 additional youths in contracted beds.
Food	37,858	37,858	150,000	112,142	A portion of the food budget was previously in TANF Ranch and is now moved to the General Fund. Add \$50,000 for 10 additional contracted bed spaces.
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	7,500	7,500	7,058	(442)	
Services of Other Departments- Vehicle Leasing	4,525	4,525	4,525	-	
Services of Other Departments-Light Heat and Power	28,353	28,353	28,933	580	
<b>Total Log Cabin Ranch</b>	<b>\$ 1,659,046</b>	<b>\$ 1,741,874</b>	<b>\$ 2,160,451</b>	<b>\$ 418,577</b>	



**BUDGET FORM 3: Program Expenditure Report**

DEPARTMENT NAME: Juvenile Probation Department

PROGRAM: Administration

Object	AAO Approved FY2003-04	Phase B 2004-05	Proposed 2004-05	Change (Proposed - Phase B)	Explanation of Change
Permanent Salaries	\$ 2,617,868	\$ 2,613,974	\$ 2,251,145	\$ (362,829)	<p><u>Staff Layoffs (Prior Year):</u> 1844 Senior Management Assistant, 1932 Assistant Storekeeper, 7524 Institutional Utility Worker. (\$155,000)</p> <p><u>Staff Layoffs:</u> 1003 IS Operator-Senior, 1204 Senior Personnel Clerk (\$90,000)</p> <p><u>Substitute 1936 Senior Storekeeper for 1938 Stores &amp; Equipment Supervisor:</u> We could not get approval to fill the 1938 position as budgeted. (\$10,000)</p> <p><u>Salary Attrition:</u> We will also be increasing the salary attrition (savings) rate for anticipated vacant positions. (\$215,000+\$42,000)</p> <p><u>Salary Step Adjustment:</u> We will also be decreasing the salary step adjustment to reflect expected staff salary steps. \$149,000</p>
Temporary Salaries	58,423	58,423	28,000	(30,423)	Temporary Stationary Engineers used to provide backfill relief coverage in the Boiler Room.
Premium Pay	38,514	38,514	54,000	15,486	<p>Night Duty Premium for classifications 2708, 2716, 7524, and 7334.</p> <p>Inmate Contact Premium Pay for classifications 7334, and 7205.</p>

**BUDGET FORM 3: Program Expenditure Report**

DEPARTMENT NAME: Juvenile Probation Department

PROGRAM: Administration

Object	AAO Approved FY2003-04	Phase B 2004-05	Proposed 2004-05	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	9,363	9,363	16,000	6,637	This is for the 7334 Stationary Engineers and 7524 Utility Workers and reflects expected usage.
Mandatory Fringe Benefits	515,887	603,502	501,152	(102,350)	Mandatory Fringe Benefit changes to accompany Permanent Salary changes.
Training	5,000	5,000	6,000	1,000	Stationary Engineer/Custodian/Utility Worker Training \$2,500 Information Technology Training \$3,500
Membership Fees	2,190	2,190	14,965	12,775	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

**BUDGET FORM 3: Program Expenditure Report**

DEPARTMENT NAME: Juvenile Probation Department

PROGRAM: Administration

Object	AAO Approved FY2003-04	Phase B 2004-05	Proposed 2004-05	Change (Proposed - Phase B)	Explanation of Change
Professional and Specialized Services	150,638	150,638	103,000	(47,638)	Psychological Evaluation Services for Probation Officers and Counselors \$15,000
					Computer Repair/Maintenance Services \$45,000
					Hearing Officer Services \$15,000
					Fire Alarm Maintenance \$28,000
Other Current Expenses	41,500	41,500	28,500	(13,000)	Fire Alarm Repairs \$17,000
					Elevator repairs moved to Services of Other Departments (\$13,000)
					Supplies for Community Meetings \$1,500
					Photo-Copy Expenses \$10,000
Materials and Supplies	80,564	80,564	76,000	(4,564)	Data Processing Supplies \$25,000
					Building Maintenance Supplies \$47,000
					Safety Expenses \$5,000
					Uniforms \$3,000
Office and Other Supplies \$25,000					
Equipment Purchase	51,766	-	-	-	
Equipment/Lease Purchase	22,185	38,482	38,482	-	This funding is for loan payments for JPD's lease purchased vehicles. Amount is entered by the Controller.
Equipment/Lease Purchase	64,372	64,372	64,372	-	This funding is for loan payments for JPD's lease purchased vehicles. Amount is entered by the Controller.
Services of Other Departments - Department of Public Works	-	-	13,000	13,000	Elevator repairs moved from Professional and Specialized Services.

**BUDGET FORM 3: Program Expenditure Report**

DEPARTMENT NAME: Juvenile Probation Department

PROGRAM: Administration

<b>Object</b>	<b>AAO Approved FY2003-04</b>	<b>Phase B 2004-05</b>	<b>Proposed 2004-05</b>	<b>Change (Proposed - Phase B)</b>	<b>Explanation of Change</b>
Services of Other Departments/Mayor-Insurance	14,000	14,000	21,000	7,000	Costs are increasing across the board per letter from Risk Management.
Services of Other Departments - City Attorney	60,000	60,000	40,000	(20,000)	JPD will assume most of the responsibility for investigations, but will continue to use the City Attorney for the more difficult cases. Additionally, JPD has processed most of the backlogged cases over the past few years and therefore expects to see fewer cases processed during this year.
Services of Other Departments - DTIS ISD Service	125,062	116,914	101,784	(15,130)	
Services of Other Departments- DTIS Telephone	235,714	235,714	223,750	(11,964)	
Services of Other Departments- DTIS Special Projects	13,205	13,205	-	(13,205)	
Services of Other Departments- Toxic Waste	6,560	6,560	6,560	-	Hazardous Waste Removal Services.

**BUDGET FORM 3: Program Expenditure Report**

DEPARTMENT NAME: Juvenile Probation Department

PROGRAM: Administration

<b>Object</b>	<b>AAO Approved FY2003-04</b>	<b>Phase B 2004-05</b>	<b>Proposed 2004-05</b>	<b>Change (Proposed - Phase B)</b>	<b>Explanation of Change</b>
Services of Other Departments- Workers Compensation	943,000	943,000	1,598,000	655,000	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	3,000	3,000	19,734	16,734	This the budget recommended by Central Shops based on prior year expenses.
Services of Other Departments- Reproduction Services	18,273	19,976	5,000	(14,976)	This our expected usage based on prior usage.
Services of Other Departments- PUC BLHP	268,703	268,703	400,210	131,507	This estimate is based on historical and expected usage and expected market conditions.
Services of Other Departments- PUC Sewer	89,000	89,000	104,700	15,700	Sewer costs are increasing per letter from PUC.
Interdepartmental Recovery-DCYF Prop J Programs	(194,000)	(194,000)	(194,000)	-	The related expense appropriations are budgeted in the Children's Baseline budget.
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.
<b>Total Administration</b>	<b>\$ 5,262,442</b>	<b>\$ 5,304,249</b>	<b>\$ 5,543,009</b>	<b>\$ 238,760</b>	

**BUDGET FORM 3: Program Expenditure Report**

DEPARTMENT NAME: Juvenile Probation Department

PROGRAM: Children's Services - Non Children's Fund (Prop J)

<b>Object</b>	<b>AAO Approved FY2003-04</b>	<b>Phase B 2004-05</b>	<b>Proposed 2004-05</b>	<b>Change (Proposed - Phase B)</b>	<b>Explanation of Change</b>
Professional & Specialized Services-Girls Outreach	32,000	32,000	37,000	5,000	
Professional & Specialized Services-Woodside Landscaping Internship	60,000	60,000	-	(60,000)	
Professional & Specialized Services-Community Services	-	-	30,000	30,000	
Professional & Specialized Services-Web Design Training	-	-	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	-	
<b>Total Children's Services - Non Children's Fund (Prop J)</b>	<b>\$ 194,000</b>	<b>\$ 194,000</b>	<b>\$ 194,000</b>	<b>\$ -</b>	

**BUDGET FORM 3: Program Expenditure Report**

DEPARTMENT NAME: Juvenile Probation Department

PROGRAM: Probation Services - TANF (Temporary Assistance to Needy Families) Program

Object	AAO Approved FY2003-04	Phase B 2004-05	Proposed 2004-05	Change (Proposed - Phase B)	Explanation of Change
Permanent Salaries	\$ 88,334	\$ 87,531	\$ 88,925	\$ 1,394	<p><u>Staff Layoffs (Prior Year):</u> 1840 Junior Management Assistant. (\$55,000)</p> <hr/> <p><u>Staff Layoffs:</u> 1022 IS Administrator II (\$56,000)</p> <hr/> <p><u>8444 Deputy Probation Officer:</u> Delete one vacant position. (\$72,000)</p> <hr/> <p><u>Salary Step Adjustment:</u> We will also be decreasing the salary step adjustment to reflect expected staff salary steps. \$183,596</p>
Temporary Salaries	29,466	29,466	-	(29,466)	We will not use temporary employees for TANF functions.
Mandatory Fringe Benefits	43,288	42,752	23,892	(18,860)	Mandatory Fringe Benefit Changes to accompany changes in Permanent Salaries.

**BUDGET FORM 3: Program Expenditure Report**

DEPARTMENT NAME: Juvenile Probation Department

PROGRAM: Probation Services - TANF (Temporary Assistance to Needy Families) Program

Object	AAO Approved FY2003-04	Phase B 2004-05	Proposed 2004-05	Change (Proposed - Phase B)	Explanation of Change
City Grant Programs	3,072,792	3,072,792	3,177,962	105,170	This is increased to help share the cost of General Fund direct services contracts and is budgeted as a recovery item in the General Fund.
Other Current Expenses	36,992	36,992	-	(36,992)	This funding is only used for direct program services for youths.
Services of Other Departments Sheriff	-	-	36,000	36,000	<u>Electronic Monitoring Service</u> This is a court-ordered service and part of our plan to reduce the population in Juvenile Hall which directly helps reduce overtime costs. This cost is now shared with the General Fund and is moved from City Grant Programs.
Services of Other Departments District Attorney	77,246	77,246	-	(77,246)	This was budgeted in error last year for a Girls Services attorney. It Should be budgeted in AB1913/JJCPA.
Services of Other Departments	9,600	9,600	9,600	-	Mayors Youthworks Program
Interdepartmental Recovery	(50,000)	(50,000)	(30,000)	20,000	CMHS/CSOC (Mental Health/Children's System of Care) funding is reduced for the 0922 Manager V position. \$20,000 The balance is for DPH-Tattoo Removal Services (\$30,000)
Total	\$ 3,307,718	\$ 3,306,379	\$ 3,306,379	\$ -	



**BUDGET FORM 3: Program Expenditure Report**

DEPARTMENT NAME: Juvenile Probation Department

PROGRAM: Probation Services - TANF (Temporary Assistance to Needy Families) Ranch Program

Object	AAO Approved FY2003-04	Phase B 2004 05	Proposed 2004 05	Change (Proposed - Phase B)	Comments
Permanent Salaries	\$ -	\$ -	\$ -	\$ -	
Temporary Salaries	-	-		-	
Mandatory Fringe Benefits	-	-	-	-	
Professional and Specialized Services	-	-	-	-	
Other Current Expenses	358,693	358,693	133,693	(225,000)	Revenues and expenditures are reduced as a result of the lower Log Cabin Ranch census. This funding is used for vocational services.
Services of Other Departments	-	-	-	-	
Total	\$ 358,693	\$ 358,693	\$ 133,693	(225,000)	

**BUDGET FORM 4: Equipment Request Form (Target Request)**  
DEPARTMENT NAME: JUVENILE PROBATION DEPARTMENT

Priority	Index Code	Equipment Item/Description	New / Replace?	VIN (Of replaced vehicle)	Number of Units	Cost per Unit	Total Cost
1	125009	Dell Dimension 4600 Series with Intel Pentium 4 Processor at 2.80GHz with 15"LCD Monitor, 256 MB RAM, 40 GB	R		45	\$ 1,800	\$ 81,000
2	125009	Terminal network PC	R		15	1,000	15,000
3	125009	HP/Compaq nx700 laptop	R		5	2,500	12,500
4	125009	Dell 17" LCD Monitor	R		10	500	5,000
5	125009	Allied Telesyn 24 port Switch	R		8	698	5,584
6	125009	Cisco Router	R		2	4,500	9,000
7	125009	Application Server: Example (Dell Power Edge 2650 Raid-5, 1GB Ram, 108 GB Storage)	R		1	8,000	8,000
8	125009	Shared-point Portal & Proxy Server: Example (Dell Power Edge 1650 Raid-0, 512 MB Ram, 73 GB Storage)	R		2	5,000	10,000
9	125009	APC Netshelter Enclosures	R		2	2,500	5,000
		<b>Total Amount Requested</b>					<b>\$ 151,084</b>

**BUDGET FORM 4: Equipment Request Form (New Juvenile Hall)**

DEPARTMENT NAME: JUVENILE PROBATION DEPARTMENT

Priority	Index Code	Equipment Item/Description	New / Replace?	VIN (Of replaced vehicle)	Number of Units	Cost per Unit	Total Cost*
1	125007	Electric Message Board	R		1	500	\$ 597
1	125007	Metal Detector	R		1	15,000	17,903
1	125007	Chair	R		2	450	1,074
1	125007	Carpet Protector	R		2	50	119
1	125007	Computer	R		1	1,500	1,790
1	125007	Printer	R		1	500	597
1	125007	File Cabinets	R		1	1,180	1,408
1	125007	chairs (guest)	R		2	400	955
1	125007	Storage cabinet	R		1	800	955
1	125007	Copier	R		1	2,400	2,864
1	125007	Fax	R		1	1,000	1,194
1	125007	FAX	R		1	1,000	1,194
1	125007	Computer	R		1	1,500	1,790
1	125007	Printer	R		1	500	597
1	125007	Desk	R		1	1,000	1,194
1	125007	Director Chair	R		1	450	537
1	125007	Carpet Protector	R		1	50	60
1	125007	Guest Chair	R		2	300	716
1	125007	Table	R		1	400	477
1	125007	File Cabinets	R		1	336	401
1	125007	TV Monitor	R		1	500	597
1	125007	Desk	R		1	2,000	2,387
1	125007	Chair	R		1	450	537
1	125007	Carpet Protector	R		1	50	60
1	125007	Computer	R		1	1,500	1,790
1	125007	Printer	R		1	500	597
1	125007	File Cabinets	R		6	1,150	8,235

**BUDGET FORM 4: Equipment Request Form (New Juvenile Hall)**

DEPARTMENT NAME: JUVENILE PROBATION DEPARTMENT

Priority	Index Code	Equipment Item/Description	New / Replace?	VIN (Of replaced vehicle)	Number of Units	Cost per Unit	Total Cost*
1	125007	Desk	R		1	1,000	1,194
1	125007	Chair	R		1	450	537
1	125007	Carpet Protector	R		1	50	60
1	125007	Table	R		1	400	477
1	125007	Guest Chair	R		2	300	716
1	125007	Computer	R		1	1,500	1,790
1	125007	Printer	R		1	500	597
1	125007	Table	R		4	468	2,234
1	125007	Chairs	R		12	300	4,297
1	125007	Desk	R		5	700	4,177
1	125007	Chair	R		5	450	2,685
1	125007	Carpet Protector	R		5	50	298
1	125007	Computer	R		5	1,500	8,951
1	125007	Network Printer	R		1	2,000	2,387
1	125007	Fixed Racks	R		6	1,000	7,161
1	125007	Mesh Bags	R		150	20	3,581
1	125007	Fixed Shelving	R		6	1,000	7,161
1	125007	Washer	R		1	1,000	1,194
1	125007	Dryer	R		1	500	597
1	125007	Storage Bins	R		10	100	1,194
1	125007	Desk	R		1	500	597
1	125007	Chair	R		1	450	537
1	125007	Computer	R		1	1,500	1,790
1	125007	Printer	R		1	500	597
1	125007	Staff Chair	R		2	450	1,074
1	125007	Carpet Protector	R		2	50	119
1	125007	File Cabinets	R		2	1,150	2,745

**BUDGET FORM 4: Equipment Request Form (New Juvenile Hall)**

DEPARTMENT NAME: JUVENILE PROBATION DEPARTMENT

Priority	Index Code	Equipment Item/Description	New / Replace?	VIN (Of replaced vehicle)	Number of Units	Cost per Unit	Total Cost*
1	125007	Computer	R		2	1,500	3,581
1	125007	Printer	R		1	500	597
1	125007	CLETS Terminal	R		1	-	-
1	125007	Fax	R		1	300	358
1	125007	Desk	R		1	700	835
1	125007	Chair	R		1	450	537
1	125007	Carpet Protector	R		1	50	60
1	125007	Shelves	R		3	50	179
1	125007	File Cabinets	R		1	800	955
1	125007	Computer	R		1	1,500	1,790
1	125007	Chair	R		1	450	537
1	125007	Desk with attached seats	R		1	1,000	1,194
1	125007	Desk	R		1	700	835
1	125007	Chair	R		1	450	537
1	125007	Carpet Protector	R		1	50	60
1	125007	Computer	R		1	1,500	1,790
1	125007	Chair	R		1	450	537
1	125007	Carpet Protector	R		1	50	60
1	125007	Computer	R		1	1,500	1,790
1	125007	File Cabinets	R		1	800	955
1	125007	TV/VCR	R		1	700	835
1	125007	Desk	R		1	500	597
1	125007	Chair	R		1	450	537
1	125007	Carpet Protector	R		1	50	60
1	125007	Trash receptacle	R		1	50	60
1	125007	Wght/Hgt Scales	R		1	500	597
1	125007	Desk	R		2	700	1,671

**BUDGET FORM 4: Equipment Request Form (New Juvenile Hall)**

DEPARTMENT NAME: JUVENILE PROBATION DEPARTMENT

Priority	Index Code	Equipment Item/Description	New / Replace?	VIN (Of replaced vehicle)	Number of Units	Cost per Unit	Total Cost*
1	125007	Chair	R		2	450	1,074
1	125007	Carpet Protector	R		2	50	119
1	125007	Computer	R		1	1,500	1,790
1	125007	Printer	R		1	500	597
1	125007	File Cabinets	R		1	800	955
1	125007	Chair	R		1	450	537
1	125007	Carpet Protector	R		1	50	60
1	125007	Computer	R		1	1,500	1,790
1	125007	Printer	R		1	500	597
1	125007	Tables	R		10	495	5,908
1	125007	Chairs	R		50	51	3,043
1	125007	Projection Screen	R		1	300	358
1	125007	Table	R		1	363	433
1	125007	Chairs	R		4	51	243
1	125007	Table	R		1	363	433
1	125007	Chairs	R		4	51	243
1	125007	Chairs	R		2	450	1,074
1	125007	Refrigerator	R		1	800	955
1	125007	Microwave	R		1	500	597
1	125007	Tables	R		2	600	1,432
1	125007	Chairs	R		4	200	955
1	125007	LIFT	R		1	10,000	11,935
1	125007	Undercounter freezer	R		8	500	4,774
1	125007	Computer	R		8	1,500	14,322
1	125007	Printer	R		8	500	4,774
1	125007	File Cabinets	R		8	200	1,910
1	125007	Chairs	R		16	450	8,593

**BUDGET FORM 4: Equipment Request Form (New Juvenile Hall)**

DEPARTMENT NAME: JUVENILE PROBATION DEPARTMENT

Priority	Index Code	Equipment Item/Description	New / Replace?	VIN (Of replaced vehicle)	Number of Units	Cost per Unit	Total Cost*
1	125007	Carpet Protector	R		16	50	955
1	125007	Desk	R		4	700	3,342
1	125007	Chairs	R		4	450	2,148
1	125007	Computer	R		4	1,500	7,161
1	125007	Printer	R		4	500	2,387
1	125007	Tables	R		8	368	3,514
1	125007	Chairs	R		16	51	974
1	125007	TV/VCR	R		8	700	6,684
1	125007	Magnetic Board	R		16	200	3,819
1	125007	White Boards	R		16	200	3,819
1	125007	Seating	R		182	198	43,009
1	125007	Tables	R		10	368	4,392
1	125007	Chairs	R		40	51	2,435
1	125007	Desks	R		2	700	1,671
1	125007	Carpet Protector	R		2	50	119
1	125007	Chairs	R		2	450	1,074
1	125007	Software	R		29	505	17,479
1	125007	food carts	R		8	2,000	19,096
1	125007	mattresses	R		150	127	22,736
		<b>Total Amount Requested</b>					<b>\$ 347,229</b>

\*Total cost includes 8.5% for taxes and 10% for shipping.

**Form 5: Mayor's Contract Budget Form**

DEPARTMENT NAME: JUVENILE PROBATION DEPARTMENT

<b>Fund</b>	<b>Program</b>	<b>Revised 2003-04 Amount</b>	<b>Proposed 2004-05 Amount</b>	<b>Change (Proposed - Phase B)</b>	<b>Contractor (if known)</b>	<b>Last Bid Date</b>	<b>Brief Service Description</b>	<b>Explanation of Change/ Service Impact</b>
GF/TANF	Probation Services	\$ 62,400	To Be Determined		Bayview Hunters Point Foundation	2000	Intensive Home-Based Supervision	
GF/TANF	Probation Services	62,400	To Be Determined		Community Youth Center	2000	Intensive Home-Based Supervision	
GF/TANF	Probation Services	62,400	To Be Determined		Ella Hill Hutch	2000	Mentorship	
GF/TANF	Children's Baseline	584,385	To Be Determined		Huckleberry Youth Programs	2000	Status Offender Shelter	
GF/TANF	Children's Baseline	62,400	To Be Determined		Instituto Familiar de la Raza	2000	Intensive Home-Based Supervision	
GF/TANF	Children's Baseline	134,266	To Be Determined		Mission Neighborhood Centers	2000	Home Detention	
GF/TANF	Children's Baseline	62,400	To Be Determined		Morisannia West	2000	Intensive Home-Based Supervision	
GF/TANF	Children's Baseline	62,400	To Be Determined		Office of Samoan Affairs	2000	Intensive Home-Based Supervision	
GF/TANF	Children's Baseline	62,400	To Be Determined		Potrero Hill Neighborhood House	2000	Intensive Home-Based Supervision	
GF/TANF	Children's Baseline	50,652	To Be Determined		Potrero Hill Neighborhood House	2000	Peer Counseling	
GF/TANF	Children's Baseline	194,492	To Be Determined		SF Boys & Girls Home - CYO	2000	Pre-Placement Shelter	



**Form 5: Mayor's Contract Budget Form**

DEPARTMENT NAME: JUVENILE PROBATION DEPARTMENT

<b>Fund</b>	<b>Program</b>	<b>Revised 2003-04 Amount</b>	<b>Proposed 2004-05 Amount</b>	<b>Change (Proposed - Phase B)</b>	<b>Contractor (if known)</b>	<b>Last Bid Date</b>	<b>Brief Service Description</b>	<b>Explanation of Change/ Service Impact</b>
GF/TANF	Children's Baseline	62,400	To Be Determined		Vietnamese Youth Development Center	2000	Intensive Home Based Supervision	
GF/TANF	Children's Baseline	62,400	To Be Determined		YWCA - CITS	2000	Girls Services/Mentoring	
JJCPA	Probation Services	50,000	To Be Determined		Bayview Hunters Point Foundation	2003	Intensive Home-Based Supervision /JJCPA	
JJCPA	Probation Services	75,000	To Be Determined		Brothers Against Guns	2003	Intensive Home-Based Supervision /JJCPA	
JJCPA	Probation Services	60,000	To Be Determined		Community Works	2003	Girls Services	
JJCPA	Probation Services	60,000	To Be Determined		Community Youth Center	2003	Intensive Home-Based Supervision /JJCPA	
JJCPA	Probation Services	75,000	To Be Determined		Instituto Familiar de la Raza	2003	Intensive Home-Based Supervision /JJCPA	
JJCPA	Probation Services	60,000	To Be Determined		SAGE	2003	Girls Services	
Prop J	Children's Services	92,000	92,000		Prop J – Parenting	2003	Family Support	
TANF	Probation Services	83,400	To Be Determined		Ark of Refuge/Spirit Life		Chaplaincy Program	

**Form 5: Mayor's Contract Budget Form**

DEPARTMENT NAME: JUVENILE PROBATION DEPARTMENT

<b>Fund</b>	<b>Program</b>	<b>Revised 2003-04 Amount</b>	<b>Proposed 2004-05 Amount</b>	<b>Change (Proposed - Phase B)</b>	<b>Contractor (if known)</b>	<b>Last Bid Date</b>	<b>Brief Service Description</b>	<b>Explanation of Change/ Service Impact</b>
TANF	Probation Services	57,600	To Be Determined		Bernal Heights Neighborhood Center	2003	Outer Mission Community Support Network/ Juvenile Detention Alternatives Initiative	
TANF	Probation Services	72,000	To Be Determined		CA Community Dispute Srvs.	2003	Juvenile Detention Alternatives Initiative	
TANF	Probation Services	96,000	To Be Determined		CARECEN	2003	Culturally Appropriate Services/Tattoo Removal	
TANF	Probation Services	95,748	To Be Determined		Center for Criminal & Juvenile Justice	2003	Population Management/Juvenile Detention Alternatives	
TANF	Probation Services	60,480	To Be Determined		Community Works -- Roots	2003	Girls Services	
TANF	Probation Services	96,000	To Be Determined		Edgewood	2003	Family Support	
TANF	Probation Services	67,200	To Be Determined		Family Restoration House	2003	Life Skills	
TANF	Probation Services	96,000	To Be Determined		Girls 2000	2003	Girls Services	
TANF	Probation Services	48,000	To Be Determined		Instituto Familiar de la Raza	2003	Community Alliance Network	

**Form 5: Mayor's Contract Budget Form**

DEPARTMENT NAME: JUVENILE PROBATION DEPARTMENT

<b>Fund</b>	<b>Program</b>	<b>Revised 2003-04 Amount</b>	<b>Proposed 2004-05 Amount</b>	<b>Change (Proposed - Phase B)</b>	<b>Contractor (if known)</b>	<b>Last Bid Date</b>	<b>Brief Service Description</b>	<b>Explanation of Change/ Service Impact</b>
TANF	Probation Services	193,500	To Be Determined		LaFrance Associates	2002	PrIDE Evaluation System	
TANF	Probation Services	50,000	To Be Determined		Mission Neighborhood Center	2003	Girls Services	
TANF	Probation Services	96,000	To Be Determined		Performing Arts Workshop	2003	Education	
TANF	Probation Services	67,200	To Be Determined		Samoan Community Development Center	2000	Life Skills	
TANF	Probation Services	96,000	To Be Determined		Special Services for Groups - OTTP	2003	Education	
TANF	Probation Services	120,000	To Be Determined		United Way/Girls Justice Initiative	2003	Girls Services/Girls Justice Initiative	
TANF	Probation Services	151,680	To Be Determined		YGCIC Focus I & II	2003	Employment & Training	
TANF	Probation Services	52,800	To Be Determined		YGCIC GED Plus	2003	Education	
TANF	Probation Services	94,080	To Be Determined		YWCA – FITS	2003	Girls Services/Case Management	

**BUDGET FORM 6: Contingency Summary Form**

DEPARTMENT NAME: Juvenile Probation Department

<b>Reduction Priority</b>	<b>Summary of Potential Reduction</b>	<b>Amount</b>
<b>Revenue Increases</b>		
1	Sale or Lease of Youth Guidance Center Main Parking Lot & Adjacent Land.	\$ 2,000,000
2	Sale or Lease of Hidden Valley Ranch Facility and/or a Part of Undeveloped Property at Log Cabin Ranch	1,200,000
<b>Total Revenue Increases</b>		<b>\$ 3,200,000</b>

**BUDGET FORM 6: Contingency Detail Form**

DEPARTMENT NAME: Juvenile Probation Department

Reduction Priority: 1

Reduction Item/Explanation of Reduction	Sale or Lease of Youth Guidance Center Main Parking Lot & Adjacent Land.
Justification	We have received a proposal from the Superior Court to purchase the land currently occupied by our Main Parking Lot at the Youth Guidance Center located at 375 Woodside Avenue in San Francisco.
Service Level Impact	There is no service level impact.
Reduction Amount	\$2,000,000

Reduction Priority: 2

Reduction Item/Explanation of Reduction	Sale or Lease of Hidden Valley Ranch Facility and/or a Part of Undeveloped Property at Log Cabin Ranch
Justification	We have received information from the City Attorney and the Real Estate Department that there are no apparent restrictions against this proposal in the land grant. We are moving forward on this item with a real estate consultant to evaluate the marketability and value of this land parcel.
Service Level Impact	There is no service level impact.
Reduction Amount	\$1,200,000

**BUDGET FORM 7: Position Reductions Resulting in Departmental Layoffs**

DEPARTMENT NAME: JUVENILE PROBATION DEPARTMENT

Index Code	Program	Class	Title	Dollar Value*	FTE
<b>125006</b>	<b>Probation</b>	<b>1426</b>	<b>Senior Clerk Typist</b>	<b>119,212</b>	<b>2</b>
<b>125009</b>	<b>Administration</b>	<b>1840</b>	<b>Junior Management Assistant</b>	<b>68,480</b>	<b>1</b>
<b>125009</b>	<b>Administration</b>	<b>1844</b>	<b>Senior Management Assistant</b>	<b>89,131</b>	<b>1</b>
<b>125009</b>	<b>Administration</b>	<b>1932</b>	<b>Assistant Storekeeper</b>	<b>52,200</b>	<b>1</b>
<b>125009</b>	<b>Administration</b>	<b>7524</b>	<b>Institutional Utility Worker</b>	<b>52,200</b>	<b>1</b>
125009	Administration	1003	IS Operator-Senior	56,240	1
125009	Administration	1022	IS Administrator II	70,051	1
125009	Administration	1204	Senior Personnel Clerk	56,088	1
125006	Probation	1426	Senior Clerk Typist	-	0
125009	Administration	1706	Telephone Operator	-	0
125007	Juvenile Hall	8322	Senior Counselor	140,777	2
125006	Probation	8415	Senior Supervising Probation Officer	90,073	1
<b>Totals</b>				<b>\$ 794,451</b>	<b>12</b>

Note: Positions in **bold** are reduced on March 4, 2004 as part of the Mid-Year Budget Balance Plan. Effective date of new layoffs is 9/1/04.

**BUDGET FORM 8: Legislative Changes Assumed in Budget Submission**

DEPARTMENT NAME: JUVENILE PROBATION DEPARTMENT

Description of Change	Code Section	Resulting Cost Savings/Revenue
No Legislative Changes Assumed in Budget Submission		