



**City and County of San Francisco
Juvenile Probation Department**

William P. Siffermann
Chief Probation Officer

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MEMORANDUM

DATE: July 7, 2009
TO: Juvenile Probation Commission
THROUGH: William P. Siffermann, Chief Probation Officer
FROM: Sue Wong, Finance Director
RE: FY 2009-2010 Final Budget and Summary of Changes

As part of the 2009-2010 budget submission, JPD had proposed the following 2 new proposals to generate revenue and reduce expenses:

- Implement a daily fee for Juvenile Hall and Log Cabin Ranch detainees for annual revenue of \$360,000;
- Outsource Food Services to generate annual savings of \$500,000.

The proposal to outsource food services was rejected by the Budget Committee. The Committee identified revenue to reverse the cuts associated with the food service contract, which included the restoration of 8 positions proposed for elimination. After reviewing the potential impacts of a daily fee with the Budget Committee, JPD withdrew its proposal to impose this controversial revenue source. As such, JPD identified new cuts equal to the value of the fee revenue. The projected revenue amount for FY10 was \$304,000. The alternative reductions were made in the following budget lines:

- \$94,000 from the elimination of the Treasurer-Tax Collector work order since collection efforts are no longer required;
- \$140,000 from materials and supplies primarily in the Administration division;
- \$55,000 from the facilities maintenance budget; and
- \$15,000 from cost-savings associated with waste removal services.

Additional cuts were made by the Board of Supervisors in the following budget lines:

- \$27,000 from the IT budget primarily in Materials and Supplies; and
- \$20,000 from materials and supplies from Log Cabin Ranch.

Given the overall total cut of almost \$200,000 from the materials and supplies budget, JPD will closely monitor its expenditures and will work to identify department-wide savings in other budget lines to remain within budget.

Juvenile Probation Department - Log Cabin Ranch 2009-2010 Budget Detail

Budget Line	Budget Amount
Salary and Fringe Benefits	\$2,635,701
Professional Services	\$386,000
* <i>MYSI Contract</i>	\$320,000
* <i>Facilities Maint. & Inspections Contracts</i>	\$27,000
* <i>Waste Removal Services</i>	\$15,000
* <i>Other Miscellaneous Costs</i>	\$24,000
Community Based Organization Grants	\$65,000
Materials and Supplies	\$225,000
* <i>Food</i>	\$130,000
* <i>Propane and Water Treatment Supplies</i>	\$50,000
* <i>Facilities Maintenance and Cleaning Supplies</i>	\$35,000
* <i>Institutional Items</i>	\$5,000
* <i>Miscellaneous</i>	\$5,000
Work Orders	\$687,905
* <i>Department of Public Works</i>	\$430,000
* <i>Department of Public Health</i>	\$212,000
* <i>Utilities (Heat, Sewer)</i>	\$25,000
* <i>PUC - Water Testing Services</i>	\$10,000
* <i>Vehicle Maintenance and Lease</i>	\$10,000
GRAND TOTAL	\$3,999,606