



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

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**Juvenile Probation Commission
Finance Committee Meeting: January 10, 2012, 3:00pm
FY2012-13 and FY2013-14 Budget Preparation Discussion**

FY2011-12 Approved Budget

- JPD submitted a budget with no reductions and made a few requests, the following of which were approved:
 - 3 vehicles: \$85,000
 - 1 server: \$8,500
 - 1 washing machine: \$16,000
 - Matched Funding for Case Management System: \$150,000
- Board of Supervisors requested a cut to Overtime, resulting in a budget reduction of \$108,000.

City FY12-13 Budget Overview

Type of Budget Change	FY2012-13 (in millions of dollars)	FY2013-14 (in millions of dollars)
Revenue Improvements	19.8	105.0
Employee and Salary Benefit Increases	(112.3)	(205.1)
Baseline and Other Expenditure Increases	(119.4)	(203.2)
One-time Loss of Expenditure Savings	(50.8)	(72.0)
Total Surplus/(Shortfall)	(262.7)	(375.3)

Budget Instructions

- Two-Year budget submission: FY2012-13 and FY2013-14.
- 5% cut + 1% FTE cut, 2.5% contingency in FY2012-13
- Additional 5% cut + 1% FTE cut, 2.5% contingency in FY2013-14.

JPD Cut Targets

	FY2012-13	FY2013-14	Total
5% Cut	\$ 1,265,505	\$ 1,265,505	\$ 2,531,010
1% FTE (2.28)	\$ 176,764	\$ 176,764	\$ 353,528
2.5% Contingency	\$ 632,752	\$ 632,752	\$ 1,265,504
Total	\$ 2,075,021	\$ 2,075,021	\$ 4,150,042

JPD Strategies

- Exploring Revenue Options
- Ongoing Discussions with the Mayor's Office