

**Juvenile Probation Department**  
*2011 – 2012 Budget Presentation*



**Juvenile Probation Commission**  
**February 9, 2011**



# City Budget Overview

- **\$86.4 Million Revenue Shortfall**
  - Governor's Proposed Budget impact
- **\$293.4 Million Expenditures Increases**
  - Salaries, Pension, Benefits (\$101.2M)
  - Loss of One-Time Savings (\$86.7M)
  - Other (\$105.5M)

**= \$379.8M General Fund Deficit**

# JPD Budget Challenges



## Mayor's Office Requested Reductions:

- Budget Year Target: \$2,405,815
- Budget Year Contingency Target: \$2,405,815

**Total Reduction Target: \$4,811,630**

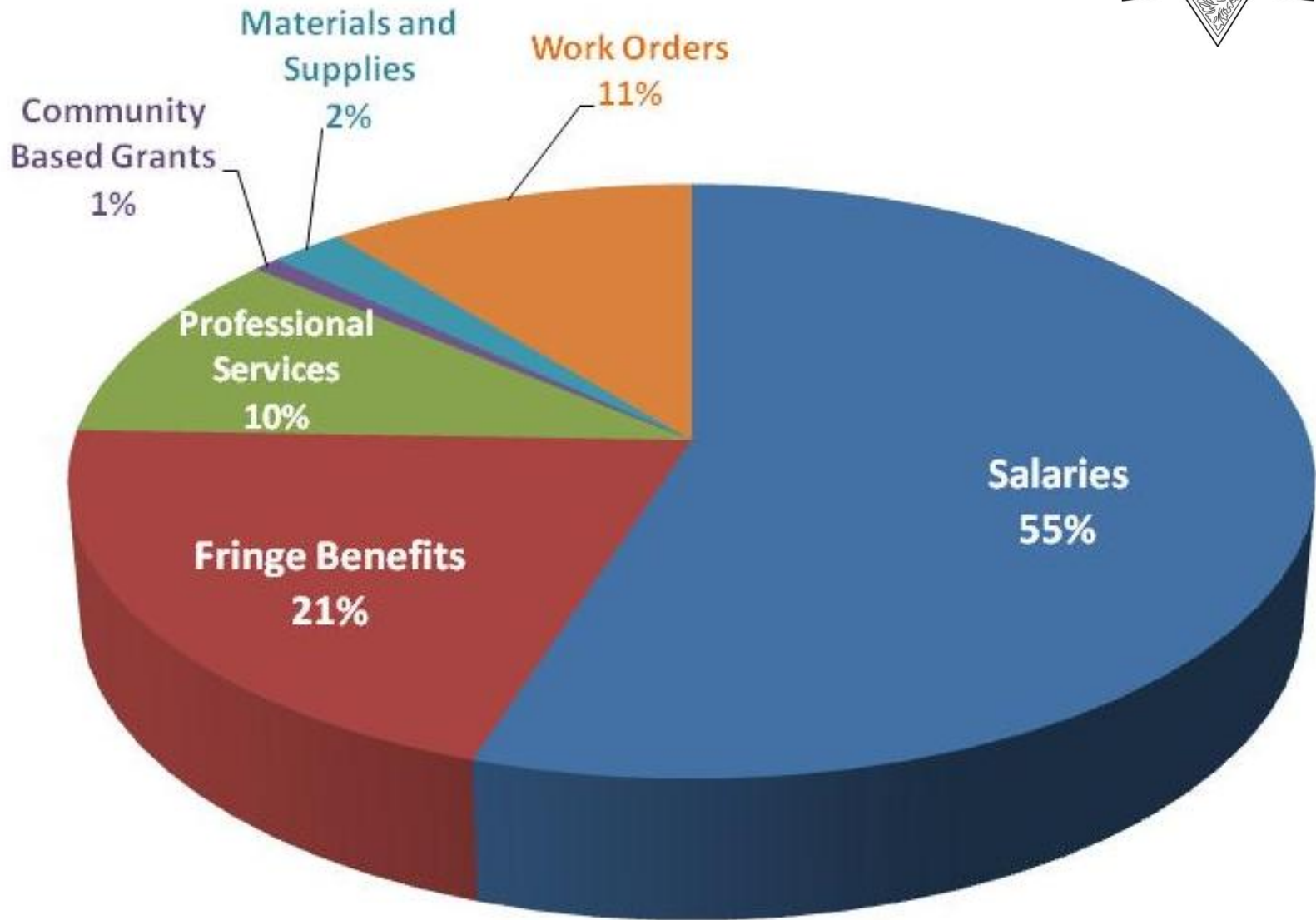
# Current Year Budget



<i><b>Revenue</b></i>	<i><b>Budget</b></i>
Juvenile Probation and Camps Funding	\$2,770,435
Title 4E Foster Care Revenue	\$1,657,173
State Public Safety Grants	\$1,156,918
Other Public Safety Charges	\$39,000
Food Reimbursement Program	\$220,000
One-Time Asset Forfeiture	\$156,283
<b>DEPT TOTAL</b>	<b>\$5,999,809</b>

<i><b>Expenses by Divison</b></i>	<i><b>Budget</b></i>	<i><b>FTE</b></i>
Probation Services	\$9,944,179	83.3
Juvenile Hall	\$11,053,734	102.6
Log Cabin Ranch	\$2,547,183	22.9
Children's Baseline	\$1,042,396	1.3
Administration	\$5,800,464	29.7
Juvenile Hall Debt Service	\$2,629,868	0.0
<b>DEPT TOTAL</b>	<b>\$33,017,824</b>	<b>239.9</b>

# Current Year Budget



# JPD 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

# 2011 -2012 Budget Proposal



- “ No cuts submitted in the budget.
- “ \$2.4M in possible reductions as contingency cuts
- “ Other requests determined after budget submission (Information Technology, Capital, Equipment)



## Possible Longer-term Budget Opportunities

- **Governor's Budget Proposal: Realignment**
  - Capital opportunities
  - Additional funding via formula
- **Title IVe additional revenue**
- **Partnerships with other City Departments**





# 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 26: Full Board of Supervisor Review
- July 26: Final Passage by Full Board