

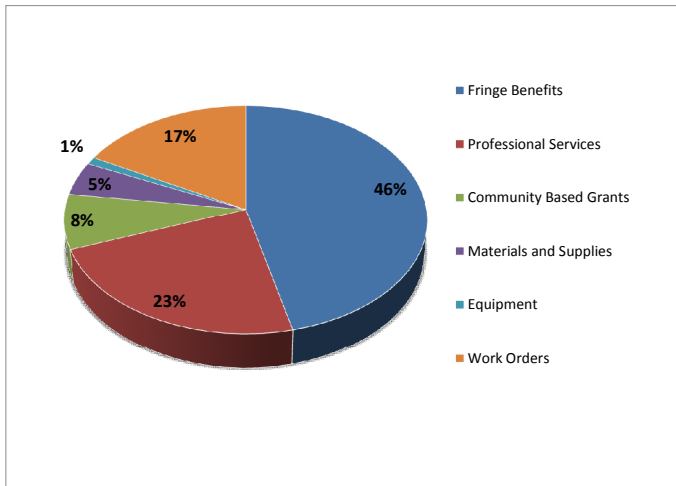


**BUDGET FORM 1B: BUDGET BOOK GRAPHS**  
 DEPARTMENT NAME: Juvenile Probation Department

**Graph 1**

Department:	Juvenile Probation
Title:	2011-2012 Budget by Use Category
Type of Graph (Line, Pie, Bar, etc.):	Pie Chart
Caption/Description:	75.5 % of Juvenile Probation's Budget is consumed by Salaries and Benefits.

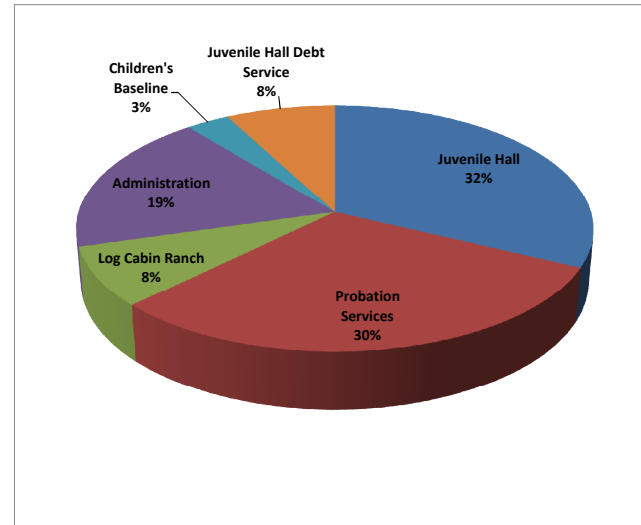
Use Category	Percentage
Salaries	54.4%
Fringe Benefits	21.1%
Professional Services	10.6%
Community Based Grants	3.6%
Materials and Supplies	2.1%
Equipment	0.5%
Work Orders	7.8%



**GRAPH 1**

Department:	Juvenile Probation
Title:	2011-2012 Budget by Program
Type of Graph (Line, Pie, Bar, etc.):	Pie
Caption/Description:	71% of Juvenile Probation's Budget represent direct interactions with and services for San Francisco youth.

Program	Percent
Juvenile Hall	32%
Probation Services	31%
Log Cabin Ranch	8%
Administration	19%
Children's Baseline	3%
Juvenile Hall Debt Service	8%



**BUDGET FORM 2A: Revenue Report**

DEPARTMENT NAME: Juvenile Probation Department

Please identify proposed revenue changes from the FY 2010-11 Adopted Budget (AAO) at the program and subject level.

**Note:** To submit this information, run the **15.40.007** report from the budget system. For any proposed changes, fill in the columns for FY 2009-10 Actuals, FY 2010-11 Projection and the explanation of change.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.40.007													
GFS	Subfund	Program	Program Title	Char	Obj	Sobj	Subject Title	FY 2009-10 Actual	FY 2010-11 Orig Budget	FY 2010-11 Projected	FY 2011-12 Dept Proposed	Change from FY 2010-11 Budget	Revenue Description & Explanation of Change
GFS	AAA	AKC	PROBATION SERVICES	400	401	40103	ADOPTION SERVICES(FED-ADMIN)	13,992	0	0	0	0	
GFS	AAA	AKC	PROBATION SERVICES	400	401	40156	JUVENILE PROBATION TITLE IV-E(FOST.CARE)	1,868,498	1,403,294	0	1,403,294	0	Budgeted CWSOIP funds - separate allocation for Probation Services.
GFS	AAA	AKC	PROBATION SERVICES	400	449	44998	PRIOR YEAR FEDERAL REVENUE ADJUSTMENT	15,779	0	0	0	0	
GFS	AAA	AKC	PROBATION SERVICES	450	451	45161	STATE-GROUP HOME MONTHLY VISITS	190,547	253,879	0	253,879	0	
GFS	AAA	AKC	PROBATION SERVICES	450	489	48998	PRIOR YEAR STATE REVENUE ADJUSTMENT	71,462	0	0	0	0	
GFS	AAA	AKC	PROBATION SERVICES	490	499	49999	OTHER LOCAL/REGIONAL GRANTS	36,239	0	0	0	0	
GFS	AAA	AKC	PROBATION SERVICES	600	606	60699	OTHER PUBLIC SAFETY CHARGES	56,456	34,000	0	34,000	0	Administrative Revenue associated with Collections.
GFS	AAA	AKC	PROBATION SERVICES	600	699	69911	ADOPTION PROGRAM CHARGES	3,600	5,000	0	5,000	0	Fee revenue for adoption processing
GFS	AAA	AKE	JUVENILE HALL	400	449	44925	FED MILK & FOOD PROGRAM	229,945	206,334	0	206,334	0	Federal reimbursement for Food Program
GFS	AAA	AKE	JUVENILE HALL	450	489	48999	OTHER STATE GRANTS & SUBVENTIONS	16,391	13,666	0	13,666	0	State reimbursement for Food Program
GFS	AAP	AKC	PROBATION SERVICES	450	489	48999	OTHER STATE GRANTS & SUBVENTIONS	2,466,784	2,770,435	0	2,770,435	0	This is Juvenile Probation and Camps Fund. It is as yet unclear whether this is an accurate reflection of anticipated revenue. A small adjustment down may be needed in the coming months.
Self Supporting	GNC	AKC	PROBATION SERVICES	400	449	44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	30,558	0	0	0	0	
Self Supporting	GNC	AKC	PROBATION SERVICES	400	449	44939	FEDERAL DIRECT GRANT	83,724	0	0	0	0	
Self Supporting	GNC	AKC	PROBATION SERVICES	450	489	48999	OTHER STATE GRANTS & SUBVENTIONS	1,409,182	1,156,918	0	1,206,918	50,000	Includes Youth Opportunity Block Grant. In addition, \$50,000 is a separate grant already received and is for one calendar year - Disproportionate Minority Contact. This represents half of the grant amount.
Self Supporting	GNC	AKC	PROBATION SERVICES	750	782	78201	PRIVATE GRANTS	74,456	0	0	0	0	
Self Supporting	GNC	ASC	ADMINISTRATION	750	782	78201	PRIVATE GRANTS	161,339	0	0	0	0	
Self Supporting	PDN	AKC	PROBATION SERVICES	999	999	99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	156,283	0	0	(156,283)	

**BUDGET FORM 3A: Program Expenditure Report**

DEPARTMENT NAME: Juvenile Probation Department

Please identify proposed changes in expenditures from the FY 2011-12 base budget at the object level.

**Note:** To submit this information, please run the 15.40.005 and 15.40.006 reports from the budget system and fill in the column for the explanation of change.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.40.005 Expenditures (at Object Level)											
GFS	Subfund	Program	Program Title	Char	Object	Object Title	FY 2010-11 Orig Budget	FY 2011-12 Base Budget	FY 2011-12 Dept Proposed	Change from FY 2011-12 Base Budget	Explanation of Change
GFS	AAA	AKC	PROBATION SERVICES	001	001	PERMANENT SALARIES-MISC	3,863,275	3,869,127	3,869,127	0	
GFS	AAA	AKC	PROBATION SERVICES	001	009	PREMIUM PAY	25,000	25,000	25,000	0	
GFS	AAA	AKC	PROBATION SERVICES	001	011	OVERTIME	86,400	86,400	86,400	0	
GFS	AAA	AKC	PROBATION SERVICES	001	012	HOLIDAY PAY	8,000	8,000	8,000	0	
GFS	AAA	AKC	PROBATION SERVICES	013	013	RETIREMENT	930,858	1,073,029	1,073,029	0	
GFS	AAA	AKC	PROBATION SERVICES	013	014	SOCIAL SECURITY	92,340	95,462	95,462	0	
GFS	AAA	AKC	PROBATION SERVICES	013	015	HEALTH SERVICE	557,346	581,491	581,491	0	
GFS	AAA	AKC	PROBATION SERVICES	013	016	DENTAL COVERAGE	84,259	87,239	87,239	0	
GFS	AAA	AKC	PROBATION SERVICES	013	017	UNEMPLOYMENT INSURANCE	9,958	11,966	11,966	0	
GFS	AAA	AKC	PROBATION SERVICES	013	019	OTHER FRINGE BENEFITS	5,544	6,510	6,510	0	
GFS	AAA	AKC	PROBATION SERVICES	021	021	TRAVEL	92,546	92,546	92,546	0	
GFS	AAA	AKC	PROBATION SERVICES	021	022	TRAINING	21,250	21,250	21,250	0	
GFS	AAA	AKC	PROBATION SERVICES	021	023	EMPLOYEE EXPENSES	4,000	4,000	4,000	0	
GFS	AAA	AKC	PROBATION SERVICES	021	027	PROFESSIONAL & SPECIALIZED SERVICES	70,000	70,000	70,000	0	
GFS	AAA	AKC	PROBATION SERVICES	021	035	OTHER CURRENT EXPENSES	75,539	75,539	75,539	0	
GFS	AAA	AKC	PROBATION SERVICES	040	040	MATERIALS & SUPPLIES BUDGET ONLY	6,000	6,000	6,000	0	
GFS	AAA	AKC	PROBATION SERVICES	060	060	EQUIPMENT PURCHASE	0	0	41,662	41,662	Probation Services needs to replace two cage vehicles for transport of youth.
GFS	AAA	AKE	JUVENILE HALL	001	001	PERMANENT SALARIES-MISC	5,802,899	5,936,359	5,936,359	0	
GFS	AAA	AKE	JUVENILE HALL	001	005	TEMP SALARIES-MISC	643,278	643,278	643,278	0	
GFS	AAA	AKE	JUVENILE HALL	001	009	PREMIUM PAY	186,334	186,334	186,334	0	
GFS	AAA	AKE	JUVENILE HALL	001	011	OVERTIME	917,952	917,952	917,952	0	
GFS	AAA	AKE	JUVENILE HALL	001	012	HOLIDAY PAY	200,000	200,000	200,000	0	

**Budget System Report 15.40.005 Expenditures (at Object Level) continued**

GFS	Subfund	Program	Program Title	Char	Object	Object Title	FY 2010-11 Orig Budget	FY 2011-12 Base Budget	FY 2011-12 Dept Proposed	Change from FY 2011-12 Base Budget	Explanation of Change
GFS	AAA	AKE	JUVENILE HALL	013	013	RETIREMENT	1,064,134	987,943	987,943	0	
GFS	AAA	AKE	JUVENILE HALL	013	014	SOCIAL SECURITY	280,249	284,412	284,412	0	
GFS	AAA	AKE	JUVENILE HALL	013	015	HEALTH SERVICE	959,686	981,582	981,582	0	
GFS	AAA	AKE	JUVENILE HALL	013	016	DENTAL COVERAGE	148,844	153,954	153,954	0	
GFS	AAA	AKE	JUVENILE HALL	013	017	UNEMPLOYMENT INSURANCE	19,376	23,654	23,654	0	
GFS	AAA	AKE	JUVENILE HALL	013	019	OTHER FRINGE BENEFITS	69,482	71,380	71,380	0	
GFS	AAA	AKE	JUVENILE HALL	021	022	TRAINING	25,500	25,500	25,500	0	
GFS	AAA	AKE	JUVENILE HALL	021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	
GFS	AAA	AKE	JUVENILE HALL	021	035	OTHER CURRENT EXPENSES	11,000	11,000	11,000	0	
GFS	AAA	AKE	JUVENILE HALL	040	040	MATERIALS & SUPPLIES BUDGET ONLY	18,213	18,213	18,213	0	
GFS	AAA	AKE	JUVENILE HALL	040	046	FOOD	376,787	376,787	376,787	0	
GFS	AAA	AKF	LOG CABIN RANCH	001	001	PERMANENT SALARIES-MISC	1,426,878	1,457,871	1,457,871	0	
GFS	AAA	AKF	LOG CABIN RANCH	001	005	TEMP SALARIES-MISC	80,000	80,000	80,000	0	
GFS	AAA	AKF	LOG CABIN RANCH	001	009	PREMIUM PAY	38,566	38,566	38,566	0	
GFS	AAA	AKF	LOG CABIN RANCH	001	011	OVERTIME	49,037	49,037	49,037	0	
GFS	AAA	AKF	LOG CABIN RANCH	001	012	HOLIDAY PAY	34,000	34,000	34,000	0	
GFS	AAA	AKF	LOG CABIN RANCH	013	013	RETIREMENT	289,111	281,102	281,102	0	
GFS	AAA	AKF	LOG CABIN RANCH	013	014	SOCIAL SECURITY	80,661	82,074	82,074	0	
GFS	AAA	AKF	LOG CABIN RANCH	013	015	HEALTH SERVICE	223,953	230,898	230,898	0	
GFS	AAA	AKF	LOG CABIN RANCH	013	016	DENTAL COVERAGE	34,605	36,037	36,037	0	
GFS	AAA	AKF	LOG CABIN RANCH	013	017	UNEMPLOYMENT INSURANCE	4,070	4,979	4,979	0	
GFS	AAA	AKF	LOG CABIN RANCH	013	019	OTHER FRINGE BENEFITS	19,411	20,028	20,028	0	
GFS	AAA	AKF	LOG CABIN RANCH	021	022	TRAINING	5,000	5,000	5,000	0	
GFS	AAA	AKF	LOG CABIN RANCH	021	027	PROFESSIONAL & SPECIALIZED SERVICES	22,000	22,000	22,000	0	
GFS	AAA	AKF	LOG CABIN RANCH	021	035	OTHER CURRENT EXPENSES	2,000	2,000	2,000	0	
GFS	AAA	AKF	LOG CABIN RANCH	040	040	MATERIALS & SUPPLIES BUDGET ONLY	64,000	64,000	64,000	0	
GFS	AAA	AKF	LOG CABIN RANCH	040	046	FOOD	130,000	130,000	130,000	0	
GFS	AAA	AKF	LOG CABIN RANCH	060	060	EQUIPMENT PURCHASE	0	0	57,431	57,431	Log Cabin Ranch needs to replace a passenger van and a passenger
GFS	AAA	AKS	JUVENILE HALL REPLACEMENT DEBT PAYMENT	021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,629,868	2,628,118	2,628,118	0	
GFS	AAA	ASC	ADMINISTRATION	001	001	PERMANENT SALARIES-MISC	2,332,726	2,351,206	2,358,073	6,867	Position substitution.
GFS	AAA	ASC	ADMINISTRATION	001	005	TEMP SALARIES-MISC	28,000	28,000	28,000	0	
GFS	AAA	ASC	ADMINISTRATION	001	009	PREMIUM PAY	54,000	54,000	54,000	0	
GFS	AAA	ASC	ADMINISTRATION	001	011	OVERTIME	30,000	30,000	30,000	0	
GFS	AAA	ASC	ADMINISTRATION	001	012	HOLIDAY PAY	16,000	16,000	16,000	0	
GFS	AAA	ASC	ADMINISTRATION	013	013	RETIREMENT	366,595	434,127	435,370	1,243	Position substitution.
GFS	AAA	ASC	ADMINISTRATION	013	014	SOCIAL SECURITY	169,327	171,256	171,782	526	Position substitution.

**Budget System Report 15.40.005 Expenditures (at Object Level) continued**

GFS	Subfund	Program	Program Title	Char	Object	Object Title	FY 2010-11 Orig Budget	FY 2011-12 Base Budget	FY 2011-12 Dept Proposed	Change from FY 2011-12 Base Budget	Explanation of Change
GFS	AAA	ASC	ADMINISTRATION	013	015	HEALTH SERVICE	306,230	307,315	307,554	239	Position substitution.
GFS	AAA	ASC	ADMINISTRATION	013	016	DENTAL COVERAGE	46,402	47,318	47,318	0	
GFS	AAA	ASC	ADMINISTRATION	013	017	UNEMPLOYMENT INSURANCE	6,156	7,436	7,457	21	Position substitution.
GFS	AAA	ASC	ADMINISTRATION	013	019	OTHER FRINGE BENEFITS	24,879	27,349	27,336	(13)	Position substitution.
GFS	AAA	ASC	ADMINISTRATION	021	022	TRAINING	6,000	6,000	6,000	0	
GFS	AAA	ASC	ADMINISTRATION	021	023	EMPLOYEE EXPENSES	1,000	1,000	1,000	0	
GFS	AAA	ASC	ADMINISTRATION	021	027	PROFESSIONAL & SPECIALIZED SERVICES	64,606	64,606	134,606	70,000	Increase to cover prior-year gaps in funding for urine testing and psychological evaluations.
GFS	AAA	ASC	ADMINISTRATION	021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	33,181	33,181	33,181	0	
GFS	AAA	ASC	ADMINISTRATION	021	035	OTHER CURRENT EXPENSES	39,951	39,951	69,951	30,000	Increase to cover prior-year gaps in funding for this character and object.
GFS	AAA	ASC	ADMINISTRATION	040	040	MATERIALS & SUPPLIES BUDGET ONLY	21,714	21,714	21,714	0	
GFS	AAA	ASC	ADMINISTRATION	040	049	OTHER MATERIALS & SUPPLIES	21,920	21,920	21,920	0	
GFS	AAA	ASC	ADMINISTRATION	060	060	EQUIPMENT PURCHASE	0	0	59,550	59,550	Administration needs to acquire a central data server to improve access reliability and to replace several other pieces of data processing equipment, including desktops.
GFS	AAA	FAL	CHILDREN'S BASELINE	001	001	PERMANENT SALARIES-MISC	40,982	42,855	42,855	0	
GFS	AAA	FAL	CHILDREN'S BASELINE	001	009	PREMIUM PAY	1,216	1,216	1,216	0	
GFS	AAA	FAL	CHILDREN'S BASELINE	013	013	RETIREMENT	7,720	7,753	7,753	0	
GFS	AAA	FAL	CHILDREN'S BASELINE	013	014	SOCIAL SECURITY	3,227	3,371	3,371	0	
GFS	AAA	FAL	CHILDREN'S BASELINE	013	015	HEALTH SERVICE	13,641	11,622	11,622	0	
GFS	AAA	FAL	CHILDREN'S BASELINE	013	016	DENTAL COVERAGE	2,095	1,811	1,811	0	
GFS	AAA	FAL	CHILDREN'S BASELINE	013	017	UNEMPLOYMENT INSURANCE	105	133	133	0	
GFS	AAA	FAL	CHILDREN'S BASELINE	013	019	OTHER FRINGE BENEFITS	233	244	244	0	
GFS	AAA	FAL	CHILDREN'S BASELINE	021	021	TRAVEL	2,000	2,000	2,000	0	
GFS	AAA	FAL	CHILDREN'S BASELINE	021	027	PROFESSIONAL & SPECIALIZED SERVICES	25,000	25,000	25,000	0	
GFS	AAA	FAL	CHILDREN'S BASELINE	021	035	OTHER CURRENT EXPENSES	0	0	0	0	
GFS	AAA	FAL	CHILDREN'S BASELINE	040	040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	
GFS	AAP	AKC	PROBATION SERVICES	001	001	PERMANENT SALARIES-MISC	1,751,018	1,747,265	1,747,265	0	
GFS	AAP	AKC	PROBATION SERVICES	013	013	RETIREMENT	465,723	543,435	543,435	0	
GFS	AAP	AKC	PROBATION SERVICES	013	014	SOCIAL SECURITY	25,389	25,335	25,335	0	
GFS	AAP	AKC	PROBATION SERVICES	013	015	HEALTH SERVICE	219,909	231,753	231,753	0	
GFS	AAP	AKC	PROBATION SERVICES	013	016	DENTAL COVERAGE	33,656	35,117	35,117	0	
GFS	AAP	AKC	PROBATION SERVICES	013	017	UNEMPLOYMENT INSURANCE	4,377	5,241	5,241	0	
GFS	AAP	AKC	PROBATION SERVICES	021	027	PROFESSIONAL & SPECIALIZED SERVICES	100,000	100,000	100,000	0	
GFS	AAP	AKC	PROBATION SERVICES	038	038	CITY GRANT PROGRAMS	0	0	0	0	

**Budget System Report 15.40.005 Expenditures (at Object Level) continued**

GFS	Subfund	Program	Program Title	Char	Object	Object Title	FY 2010-11 Orig Budget	FY 2011-12 Base Budget	FY 2011-12 Dept Proposed	Change from FY 2011-12 Base Budget	Explanation of Change
GFS	AAP	AKC	PROBATION SERVICES	040	040	MATERIALS & SUPPLIES BUDGET ONLY	31,800	31,800	31,800	0	
Self Supporting	GNC	AKC	PROBATION SERVICES	001	001	PERMANENT SALARIES-MISC	438,491	491,900	524,953	33,053	Position reassignment from Asset Forfeiture Fund.
Self Supporting	GNC	AKC	PROBATION SERVICES	001	011	OVERTIME	37,001	37,001	37,001	0	
Self Supporting	GNC	AKC	PROBATION SERVICES	013	013	RETIREMENT	73,231	85,895	91,874	5,979	Position reassignment from Asset Forfeiture Fund.
Self Supporting	GNC	AKC	PROBATION SERVICES	013	014	SOCIAL SECURITY	36,376	40,460	42,988	2,528	Position reassignment from Asset Forfeiture Fund.
Self Supporting	GNC	AKC	PROBATION SERVICES	013	015	HEALTH SERVICE	64,168	73,706	78,542	4,836	Position reassignment from Asset Forfeiture Fund.
Self Supporting	GNC	AKC	PROBATION SERVICES	013	016	DENTAL COVERAGE	9,987	11,566	12,329	763	Position reassignment from Asset Forfeiture Fund.
Self Supporting	GNC	AKC	PROBATION SERVICES	013	017	UNEMPLOYMENT INSURANCE	1,188	1,588	1,687	99	Position reassignment from Asset Forfeiture Fund.
Self Supporting	GNC	AKC	PROBATION SERVICES	013	019	OTHER FRINGE BENEFITS	7,825	9,232	9,427	195	Position reassignment from Asset Forfeiture Fund.
Self Supporting	GNC	AKC	PROBATION SERVICES	021	022	TRAINING	62,586	62,586	62,586	0	
Self Supporting	GNC	AKC	PROBATION SERVICES	021	027	PROFESSIONAL & SPECIALIZED SERVICES	150,000	150,000	150,000	0	
Self Supporting	GNC	AKC	PROBATION SERVICES	021	035	OTHER CURRENT EXPENSES	21,398	21,398	21,398	0	
Self Supporting	GNC	AKC	PROBATION SERVICES	038	038	CITY GRANT PROGRAMS	200,000	200,000	200,000	0	
Self Supporting	GNC	AKC	PROBATION SERVICES	040	040	MATERIALS & SUPPLIES BUDGET ONLY	54,667	54,667	54,667	0	
Self Supporting	PDN	AKC	PROBATION SERVICES	001	001	PERMANENT SALARIES-MISC	62,199	-5,950	(5,950)	0	
Self Supporting	PDN	AKC	PROBATION SERVICES	013	013	RETIREMENT	13,918	0	0	0	
Self Supporting	PDN	AKC	PROBATION SERVICES	013	014	SOCIAL SECURITY	5,219	0	0	0	
Self Supporting	PDN	AKC	PROBATION SERVICES	013	015	HEALTH SERVICE	10,198	0	0	0	
Self Supporting	PDN	AKC	PROBATION SERVICES	013	016	DENTAL COVERAGE	1,583	0	0	0	
Self Supporting	PDN	AKC	PROBATION SERVICES	013	017	UNEMPLOYMENT INSURANCE	156	-18	(18)	0	
Self Supporting	PDN	AKC	PROBATION SERVICES	013	019	OTHER FRINGE BENEFITS	368	-35	(35)	0	
Self Supporting	PDN	AKC	PROBATION SERVICES	038	038	CITY GRANT PROGRAMS	62,642	62,642	62,642	0	

**Budget System Report 15.40.006 Work Order Requests and Recoveries (at Subject Level)**

GFS	Subfund	Program	Program Title	Char	Subject	Subject Title	FY 2010-11 Orig Budget	FY 2011-12 Base Budget	FY 2011-12 Dept Proposed	Change from FY 2011-12 Base Budget	Explanation of Change
GFS	AAA	AKC	PROBATION SERVICES	081	081HH	GF-MENTAL HEALTH	38,900	38,900	38,900	0	
GFS	AAA	AKC	PROBATION SERVICES	081	081PF	IS-PURCH-CENTRAL SHOPS- FUEL STOCK	11,645	11,645	11,645	0	
GFS	AAA	AKF	LOG CABIN RANCH	081	081PA	IS-PURCH-CENTRAL SHOPS- AUTO MAINT	15,230	15,230	15,230	0	
GFS	AAA	AKF	LOG CABIN RANCH	081	081PE	IS-PURCH-VEHICLE LEASING (AAO)	2,465	2,465	2,465	0	
GFS	AAA	AKF	LOG CABIN RANCH	081	081UL	GF-PUC-LIGHT HEAT & POWER	26,196	26,613	26,613	0	
GFS	AAA	ASC	ADMINISTRATION	081	081C5	IS-TIS-ISD SERVICES	112	112	112	0	
GFS	AAA	ASC	ADMINISTRATION	081	081CB	GF-RISK MANAGEMENT SERVICES (AAO)	36,387	36,387	36,387	0	
GFS	AAA	ASC	ADMINISTRATION	081	081CI	IS-TIS-ISD SERVICES- INFRASTRUCTURE COST	301,815	347,424	370,656	23,232	Change represents half of an FCC- mandated upgrade to portable radios.
GFS	AAA	ASC	ADMINISTRATION	081	081ET	GF-TIS-TELEPHONE(AAO)	160,439	160,895	156,328	(4,567)	Represents the DT-recommended amount for this workorder subject.
GFS	AAA	ASC	ADMINISTRATION	081	081H3	GF-HR-WORKERS' COMP CLAIMS	1,192,260	1,445,947	1,445,947	0	
GFS	AAA	ASC	ADMINISTRATION	081	081HT	GF-CHS-TOXICS WASTE & HAZARD MAT SVC	8,610	8,610	8,610	0	
GFS	AAA	ASC	ADMINISTRATION	081	081HZ	GF-HR MGMT/BENEFITS ADMIN SYSTEM	0	0	0	0	
GFS	AAA	ASC	ADMINISTRATION	081	081PA	IS-PURCH-CENTRAL SHOPS- AUTO MAINT	10,000	10,000	10,000	0	
GFS	AAA	ASC	ADMINISTRATION	081	081PE	IS-PURCH-VEHICLE LEASING (AAO)	32,665	32,665	32,665	0	
GFS	AAA	ASC	ADMINISTRATION	081	081PR	IS-PURCH-REPRODUCTION	4,500	4,575	4,575	0	
GFS	AAA	ASC	ADMINISTRATION	081	081UL	GF-PUC-LIGHT HEAT & POWER	302,017	265,099	265,099	0	
GFS	AAA	ASC	ADMINISTRATION	081	081W1	PUC SEWER SERVICE CHARGES	90,000	90,000	90,000	0	
GFS	AAA	ASC	ADMINISTRATION	081	081W2	EF-PUC-WATER CHARGES	27,404	30,830	30,830	0	
GFS	AAA	ASC	ADMINISTRATION	081	081W6	ADM-REAL ESTATE SPECIAL SERVICES	65,568	65,568	65,568	0	
GFS	AAA	ASC	ADMINISTRATION	081	081WB	SR-DPW-BUILDING REPAIR	0	0	0	0	
GFS	AAA	ASC	ADMINISTRATION	086	086TC	EXP REC FR TRIAL COURTS (AAO)	0	0	(100,000)	(100,000)	This is a recovery from the Courts for custodial and maintenance functions for common areas.
GFS	AAA	FAL	CHILDREN'S BASELINE	081	081CY	GF-CHILDREN;YOUTH; AND FAMILY SERVICES	946,177	946,177	946,177	0	
GFS	AAA	FAL	CHILDREN'S BASELINE	081	081M2	GF-CHF-YOUTH WORKS	0	0	0	0	
GFS	AAP	AKC	PROBATION SERVICES	081	081UW	EF-PUC-WATER	8,000	8,000	8,000	0	
GFS	AAP	AKC	PROBATION SERVICES	081	081W2	EF-PUC-WATER CHARGES	8,246	9,276	9,276	0	
Self Supporting	GNC	AKC	PROBATION SERVICES	081	081HH	GF-MENTAL HEALTH	0	0	0	0	
Self Supporting	GNC	AKC	PROBATION SERVICES	081	081W6	ADM-REAL ESTATE SPECIAL SERVICES	0	0	0	0	
Self Supporting	GNC	AKC	PROBATION SERVICES	081	081WB	SR-DPW-BUILDING REPAIR	0	0	0	0	



**Budget Form 3b: Budgeted Expenditures for Children's Services**

**DEPARTMENT NAME:** Juvenile Probation Department

Uses of Funds								Source of Funds						
Program Name	Ages Served (0-17)	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
Community Program	12+	Health-Behavioral	FAL	125005	\$ 1,042,182	100.00%	\$ 1,042,182		1,042,182					
Therapeutic Services - Log Cabin Ranch	14+	Health-Behavioral	AKC	125071	\$200,000	100.00%	\$200,000					\$200,000		
Probation Services	12+	Health-Behavioral	AKC	125006	\$39,000	100.00%	\$39,000	\$39,000						
Probation Services	12+	Health-Behavioral	AKC	125048	\$62,000	100.00%	\$62,000							\$62,000
Children's Baseline	12+	Cultural Enrichment	AKE	125007	\$25,000	100.00%	\$25,000		\$25,000					
							-							
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<b>TOTALS</b>					\$ 1,368,182		\$ 1,368,182	\$ 39,000	\$ 1,067,182	\$ -	\$ -	\$ 200,000	\$ -	\$ 62,000

- NOTES:**
- 1) The information shown above should be based on each department's budget submission for 2011-12.
  - 2) Requesting departments should show work order spending on their spreadsheet based on the source of funds.
  - 3) Only DCYF should show program spending under the Children's Fund column.
  - 4) Each department's total for Baseline-FAL should match the Baseline information tracked by the Controller's Office. Changes from what is currently shown as Baseline spending by the Controller's Office should be highlighted.
  - 5) If a program has more than source of funding, separate rows will be required for each funding source.

**COLUMN EXPLANATIONS:**

**Program Name** - List the name used within your department to describe the program.

**Ages Served** - Indicate ages of children and youth served by the named program. Age range should be between 0 to 17 years old.

**Service Category** - Use the drop down menu to select the category that most closely matches the program based on the description provided for each category. Please contact DCYF if you are having difficulties categorizing a program.

**FAMIS Program** - List the Program Code used in FAMIS for the source of program funding listed in each row.

**Index Code** - List the index code for the program funding listed in each row. You may list multiple index codes on one row as long as they have the same Program Code and Source of Funding.

**Total Program Budget** - List the total amount budgeted for the program from this source of funding.

**Proportion Assumption** - List the proportional percentage you are using to decide how much of the Total Program Budget is related to children ages 0-17. If the amount listed under Total Program Budget is all spent on children, type 100 into this field.

**Program Budget (0-17)** - This is automatically calculated by multiplying the Total Program Budget times the Proportion Assumption.

**Source of Funds Columns** - Contact DCYF if you have questions about how particular program funding should be categorized. Please use a separate sheet of paper to provide the specific funding source for any funding listed in the Other column.

**BUDGET FORM 4: Equipment Report and Request**

DEPARTMENT NAME: Juvenile Probation Department

DOES THE DEPARTMENT'S BASE BUDGET SUBMISSION INCLUDE EQUIPMENT?  YES (if Yes, please complete Table 4A below)  NO

**TABLE 4A: EQUIPMENT FUNDED IN OPERATING BUDGET**

Sales Tax:	9.5%
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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 the budget system.

Equipment #	Index Code	Equipment Item/Description	New/Replace	Type (e.g. IT, Vehicle, Other)	VIN (Of replaced vehicle)	Number of Units	Cost Per Unit	Total Cost	Total Cost with Sales Tax
								0	0
								0	0
								0	0
								0	0
								0	0
GRAND TOTAL									0

**TABLE 4B: GENERAL FUND EQUIPMENT REQUEST\*\*\*NOTE ALL VEHICLE REQUESTS MUST BE APPROVED BY FLEET MANAGEMENT**

Departments that are making a General Fund equipment request that cannot be purchased within the proposed budget submission should complete this form. Equipment numbers will be assigned after the Mayor's Budget Office finalizes citywide equipment allocations. Enterprise departments do not need to complete this form. Please include installation costs (if applicable) in the budget request.

Priority #	Index Code	Equipment Item/Description	New/Replace	Type (e.g. IT, Vehicle, Other)	VIN (Of replaced vehicle)	If vehicle, has Fleet Management Approved?	Number of Units	Cost per Unit	Total Cost	Total Cost with Sales Tax	Justification of Need
	125006	Cage Vehicle, Enforcement	Replace	AUTOMOTIVE & OTHER VEHICLES	1G3AJ55M8S643454	No	1	\$20,831	\$20,831	\$22,810	JPD has not replaced any of its decommissioned vehicles in recent years. We are proposing decommissioning several more vehicles in order to acquire these.
	125006	Cage Vehicle, Enforcement	Replace	AUTOMOTIVE & OTHER VEHICLES	1FACP50U0MG202140	No	1	\$20,831	\$20,831	\$22,810	JPD has not replaced any of its decommissioned vehicles in recent years. We are proposing decommissioning several more vehicles in order to acquire these.
	125009	HP Proliant DL 380 storage server	Replace	DATA PROCESSING EQUIPMENT			1	\$7,800	\$7,800	\$8,541	Hosting SQL database server and other virtual server image
	125009	Dell Optiplex workstation	Replace	DATA PROCESSING EQUIPMENT			25	\$900	\$22,500	\$24,638	Replacing outdated and broken workstations
	125009	Dell PowerConnect 6224F Fiber switch	Replace	DATA PROCESSING EQUIPMENT			1	\$1,850	\$1,850	\$2,026	Updating the core switch to interconnect multiple campus
	125009	Dell PowerConnect Managed Switch	Replace	DATA PROCESSING EQUIPMENT			1	\$500	\$500	\$548	Replacing LCR switch at our remote location for better management
	125009	Cisco 2800 Series ent. Router	Replace	DATA PROCESSING EQUIPMENT			2	\$3,000	\$6,000	\$6,570	Replacing our 12 year old Cisco routers between LCR and YGC
	125009	Microsoft SQL 2008 Ent. Edition	New	DATA PROCESSING EQUIPMENT			1	\$4,500	\$4,500	\$4,928	Systems upgrade to latest platform
	125009	Microsoft Sharepoint 2010 Ent Edition	Replace	DATA PROCESSING EQUIPMENT			1	\$3,900	\$3,900	\$4,271	Systems upgrade to latest platform
	125009	Microsoft Office 2010 std. Edition	Replace	DATA PROCESSING EQUIPMENT			50	\$250	\$12,500	\$13,688	Systems upgrade to latest platform
	125008	Large-capacity van	Replace	AUTOMOTIVE & OTHER VEHICLES	1FTEE14NHA64955	No	1	\$35,000	\$35,000	\$38,325	JPD has not replaced any of its decommissioned vehicles in recent years. We are proposing decommissioning several more vehicles in order to acquire these.
	125008	Mid-Size Hybrid	Replace	AUTOMOTIVE & OTHER VEHICLES	1FAPP5225YA180931	No	1	\$21,431	\$21,431	\$23,467	JPD has not replaced any of its decommissioned vehicles in recent years. We are proposing decommissioning several more vehicles in order to acquire these.
	125008	Large Capacity Washing Machine	Replace	OTHER EQUIPMENT			1	\$1,000	\$1,000	\$1,095	Laundry equipment is no longer functioning reliably.
GRAND TOTAL									\$158,643	\$173,714	