

Juvenile Probation Department

FY2012-13 & FY2013-14

Budget Presentation



Juvenile Probation Commission

February 8, 2012



Agenda

- Overview (City Budget and Cut Targets)
- FY11-12 Budget vs. Base Budget
- Budget Submission
 - Overall
 - Capital and IT
- Subsequent Discussions/Next Steps



City Budget Overview

- \$19.8 Million Revenue Increase
- \$282.5 Million Expenditures Increases
 - Salaries, Pension, Benefits (\$112.3M)
 - Loss of One-Time Savings (\$50.8M)
 - Baseline and Other Increases (\$119.4M)

= \$262.7M General Fund Deficit

JPD Cut Targets



- **Rolling Two-year Budget (FY12-13 and FY13-14)**
- **5% cut per year**
- **+ 1% FTE cut per year**
- **+ 2.5% contingency cut per year**

	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

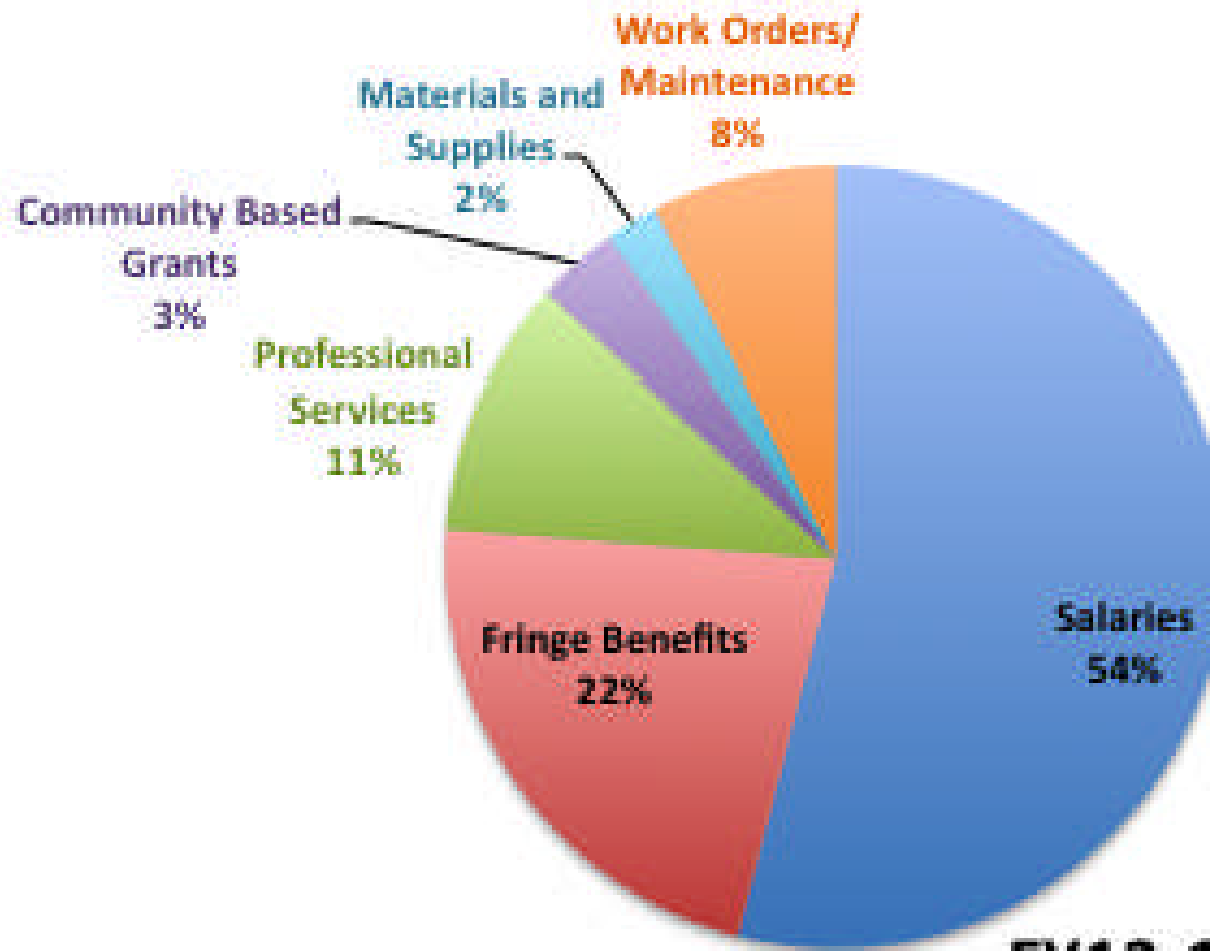
Current Year vs. Base Budget



Expenditure Budget	2011-12	FY12-13 Base
JUVENILE HALL	\$10,988,450	\$11,097,842
PROBATION SERVICES	\$10,143,277	\$10,571,246
ADMINISTRATION	\$6,271,912	\$6,217,431
JUVENILE HALL REPLACEMENT DEBT PMT	\$2,628,118	\$2,660,350
LOG CABIN RANCH	\$2,590,467	\$2,702,230
CHILDREN'S BASELINE	\$1,003,126	\$1,001,623
Total	\$33,625,350	\$34,250,722

Sources Budget	2011-12	FY12-13 Base
JUVENILE PROBATION & CAMPS FUNDING	\$1,794,679	\$1,794,679
JUVENILE PROBATION TITLE IV-E(FOST.CARE)	\$1,403,294	\$1,403,294
YOUTHFUL OFFENDER BLOCK GRANT	\$1,137,368	\$1,137,368
OTHER STATE REVENUE	\$612,800	\$612,800
MILK & FOOD PROGRAM	\$220,000	\$220,000
OTHER PUBLIC SAFETY CHARGES	\$34,000	\$34,000
ADOPTION PROGRAM CHARGES	\$5,000	\$5,000
General Fund Support	\$28,418,209	\$29,043,581
Total	\$33,625,350	\$34,250,722

Base Budget Expenditures



FY12-13 Base Budget

JPD Budget Proposal



- No cuts to base in submission.
- Continued discussions with the Mayor's Office.

Two-Year Budget Proposal	FY12-13	FY13-14
JUVENILE HALL	\$11,097,842	\$11,489,517
PROBATION SERVICES	\$10,571,246	\$10,975,051
ADMINISTRATION	\$6,217,431	\$6,323,580
LOG CABIN RANCH	\$2,702,230	\$2,793,561
JUVENILE HALL REPLACEMENT DEBT PMT	\$2,660,350	\$2,659,650
CHILDREN'S BASELINE	\$1,001,623	\$1,002,670
Total	\$34,250,722	\$35,244,029

Budget Proposal: Capital & IT



- Capital

- Fire Suppression items at YGC
- Water distribution tanks lining
- Master Plan for Log Cabin Ranch
- Work on plumbing in LCR dorm bathroom area.

- IT

- Guard Tour and Security Cameras for Juvenile Hall

Next Steps & Timelines

- Feb 22 – May 31:
 - Mayor's Office Budget Negotiations
 - Equipment, IT and Capital Budget Allocations are Finalized
- June 1: Introduction of Mayor's Budget for General Fund Departments
- 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