

Juvenile Probation Department

FY2013-14 & FY2014-15

Budget Presentation



Juvenile Probation Commission

February 13, 2013

Agenda

- Overview of City Budget
- Cut Targets and JPD Proposed Response
- FY12-13 Budget vs. Base Budget
- Budget Submission
 - Overall
 - Salaries
 - Training
 - Capital and IT
- Subsequent Discussions/Next Steps

City Budget Overview

- \$15.28 Million Revenue Increase
- \$144.42 Million Expenditures Increases
 - Baseline Increases (\$45.72M)
 - Loss of One-Time Savings (\$28.5M)
 - Salaries, Pension, Benefits (\$8.78M)
 - Reserves Changes and Other (\$61.42M)

= \$129.14M General Fund Deficit

JPD Cut Targets



- **Rolling Two-year Budget (FY13-14 and FY14-15)**
- **1.5% cut each year**

	FY2013-14	FY2014-15	Total
1.5% Reduction	\$380,091	\$380,091	\$760,182

- **Reduction target met through current-year excess revenue (approximately \$850K)**

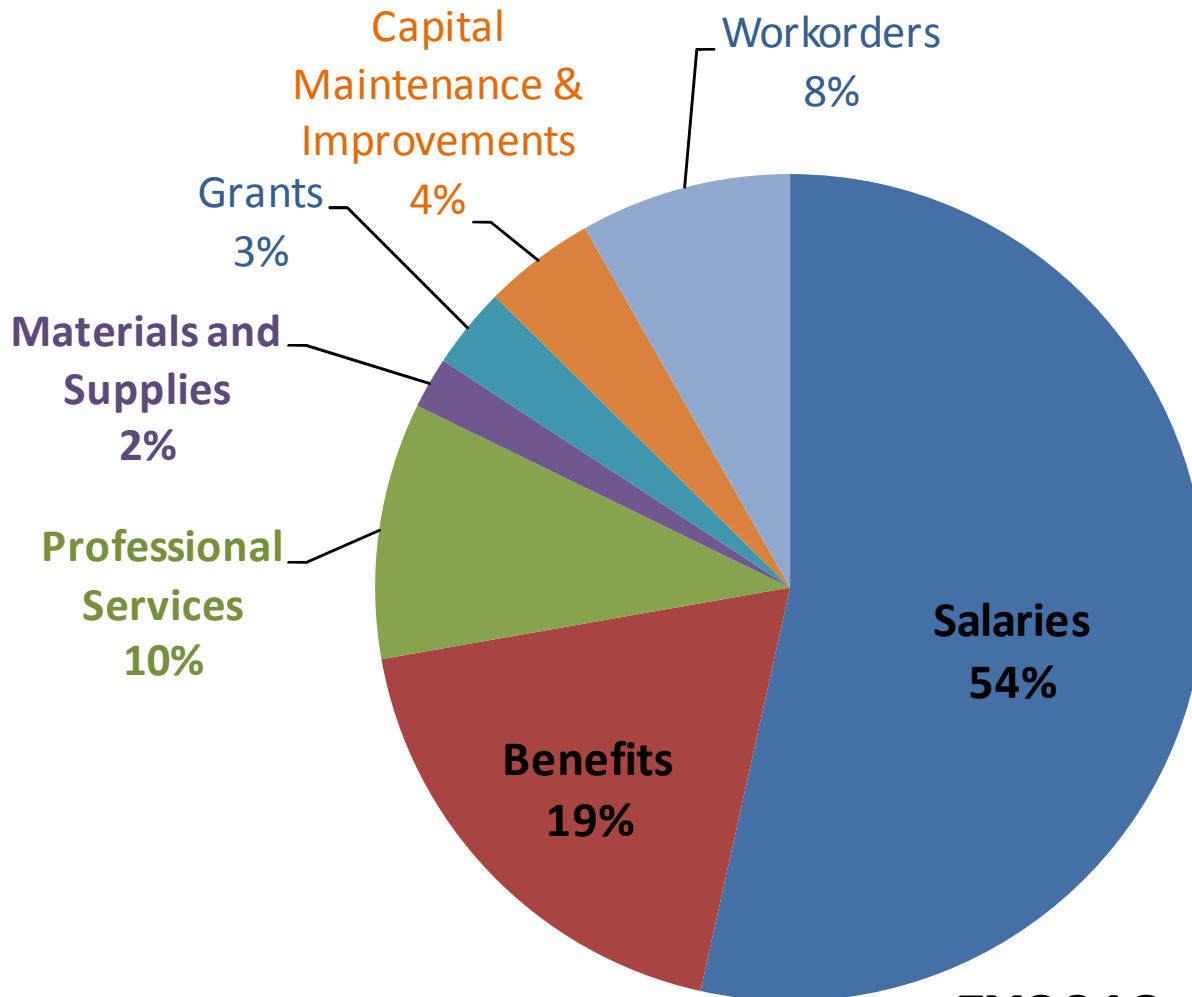
Current Year vs. Base Budget



Expenditure Budget	FY2012-13 Budget	FY2013-14 Base
Juvenile Hall	\$ 11,472,100	\$ 11,478,587
Probation Services	\$ 10,439,664	\$ 10,908,610
Administration	\$ 7,032,485	\$ 7,456,834
Log Cabin Ranch	\$ 3,001,666	\$ 3,316,182
Juvenile Hall Replacement Debt Payment	\$ 2,660,351	\$ 2,659,650
Children's Baseline	\$ 1,001,571	\$ 1,011,729
Grand Total	\$ 35,607,837	\$ 36,831,592

Revenue Budget	FY2012-13 Budget	FY2013-14 Base
Juvenile Probation and Camps Funding	\$ 3,119,679	\$ 3,119,679
Juvenile Probation Title IV-E(Foster Care)	\$ 1,430,294	\$ 1,443,294
Youthful Offender Block Grant	\$ 1,010,958	\$ 1,005,000
Other State Revenue	\$ 382,545	\$ 382,545
Milk and Food Program	\$ 178,000	\$ 178,000
Other Public Safety Programs	\$ 34,000	\$ 34,000
Adoption Program Charges	\$ 5,000	\$ 5,000
General Fund Support	\$ 29,447,361	\$ 30,664,074
Grand Total	\$ 35,607,837	\$ 36,831,592

Base Budget Expenditures



FY2013-14 Base Budget

Budget Proposal: Overview



		Base Budget	Final Department Proposed	Variance
Revenue		\$ 6,167,518	\$ 6,917,518	\$ 750,000
Expenditures				
	Salaries	\$ 18,923,715	\$ 19,436,178	\$ 512,463
	Fringe	\$ 6,816,044	\$ 6,872,261	\$ 56,217
	Professional Services	\$ 3,409,223	\$ 3,529,806	\$ 120,583
	Materials and Supplies	\$ 673,647	\$ 673,647	\$ -
	Capital & Maintenance	\$ 1,586,919	\$ 1,746,722	\$ 159,803
	Workorders	\$ 3,879,246	\$ 4,103,683	\$ 224,437
	Subtotal	\$ 35,288,794	\$ 36,362,297	\$ 1,073,503
General Fund Support		\$ 27,534,357	\$ 27,698,057	\$ 163,700

Note: General Fund Support calculation excludes capital budget and maintenance proposals.

Budget Proposal: Salaries

- Filling vacant positions:
 - Counselor positions at LCR and JJC
 - Sr. Supervising PO Position
 - Supervising PO Position
 - Engineer
 - Clerk
- Adding new positions:
 - Social Worker - JCRU
 - Prison Rape Elimination Act Coordinator – Administration

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Budget Proposal: Capital Needs

- Added \$185,000 to work order with PUC

Repair Work to Water and Wastewater Systems	FY2013-14	FY2014-15
Backup generator for water system	\$ 30,000	
Mindego and well pump replacements	\$ 25,000	
Automation of water/wastewater systems	\$ 50,000	\$ 15,000
Ozonator and control upgrades	\$ 20,000	
Mindego Creek pumphouse removal and upgrades		\$ 60,000
Wastewater pump and electrical upgrades	\$ 20,000	
Water storage tank lining	\$ 15,000	
Grey water diffuser replacements	\$ 25,000	\$ 25,000
Total	\$ 185,000	\$ 100,000

- Maintenance and Repair Budget increased to \$500,000 from \$346,500

Budget Proposal: Capital Budget



Project Name or Description	Department Priority	Funded?	Funding Requested in:	
			FY13-14	FY14-15
Log Cabin Ranch Replace Plumbing Fixtures and Rough-in in the Dormitory (continued from prior year)	1	Tentative	\$ 61,000	
Replace Culvert and Repair Road Leading to Log Cabin Ranch	2	Tentative	\$ 200,000	
YGC Administration and Courts and Service Buildings Fire Notification System Replacement	3	Tentative	\$ 547,000	
Juvenile Justice Center Buildings Exterior Repair	4	Tentative	\$ 250,000	
Juvenile Justice Center - Resurface roadways and parking lots	5	Tentative	\$ 200,000	
Log Cabin Ranch Master Plan	6	Pending	\$ 300,000	

Budget Proposal: Capital & IT



Project Name or Description	Department Priority	Funded?	Funding Requested in:	
			FY13-14	FY14-15
Juvenile Justice Center - HVAC and Insulation Improvements	7	Pending		\$ 400,000
Log Cabin Ranch Roof Replacements	8	Pending		\$ 350,000
YGC Administration and Courts and Service Buildings Windows Replacement	9	Pending		\$ 175,000
Log Cabin Ranch - Repaint, Reseal, and Repair Exterior, Decking and Eaves	10	Pending		\$ 175,000
Log Cabin Ranch Dormitory Windows Replacement	11	Pending		\$ 100,000

Project Name or Description	Department Priority	Funded?	Funding Requested in:	
			FY13-14	FY14-15
Juvenile Justice Center Camera Installation	n/a	Pending	\$ 2,000,000	

Total Requested			\$ 3,558,000	\$ 1,200,000
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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 31: Full Board of Supervisors Review
- July 31: Deadline for Final Passage by Full Board