

Juvenile Probation Department

FY2014-15 and FY2015-16

Budget Presentation



Juvenile Probation Commission

February 12, 2014



Agenda

- Overview of City Budget
- Cut Targets and JPD Proposed Response
- FY13-14 Budget vs. Base Budget
- Budget Submission
 - Overview
 - Salaries
 - Facilities
- Subsequent Discussions/Next Steps

City Budget Overview

- \$ 63 Million Revenue Increase
- \$164 Million Expenditures Increases
 - Salaries, Pension, Benefits (\$101M)
 - Baseline Increases (\$17M)
 - Capital Budget (\$26M)
 - Citywide Dept Uses and Other (\$20M)

= \$101M General Fund Deficit

JPD Cut Targets



- **1.5% cut in FY2014-15, ongoing**
- **1.0% cut in FY2015-16**

	FY2014-15	FY2015-16	Total
Budget Reduction Targets	\$392,411	\$654,018	\$1,046,429

- **Additional 1% contingency cut of \$261,607**

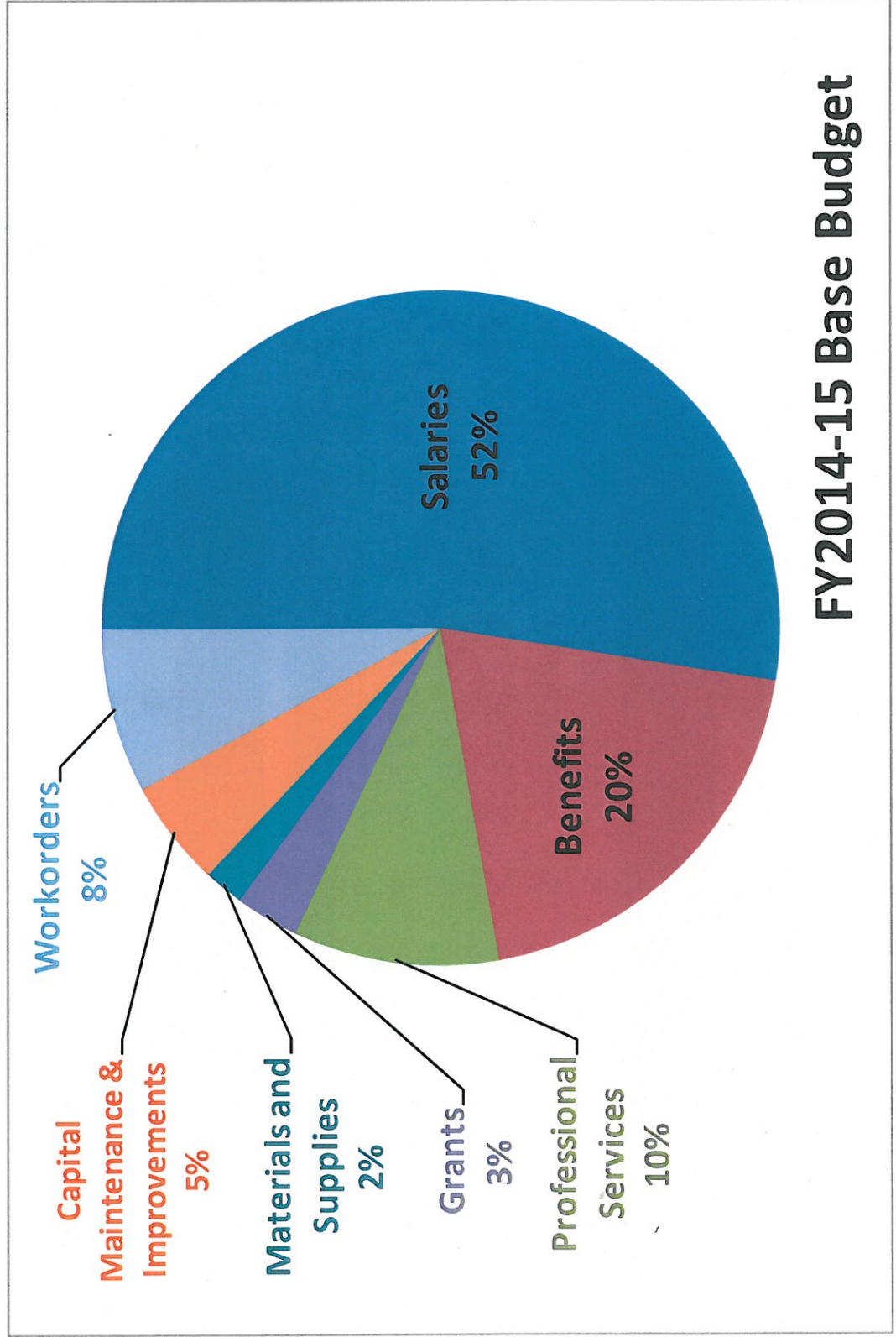
Current Year vs. Base Budget



	FY2013-14 Budget	FY2014-15 Base
Juvenile Hall	\$ 11,514,849	\$ 12,240,433
Probation Services	\$ 11,163,492	\$ 11,582,436
Administration	\$ 7,088,723	\$ 7,193,638
Log Cabin Ranch	\$ 3,290,352	\$ 3,334,832
Juvenile Hall Debt	\$ 2,667,374	\$ 2,665,174
Children's Baseline	\$ 1,010,999	\$ 1,012,008
Total	\$ 36,735,789	\$ 38,028,521

Revenue Budget	FY2013-14 Budget	FY2014-15 Base
Juvenile Probation and Camps Funding	\$ 3,119,679	\$ 3,119,679
Juvenile Probation Title IV-E	\$ 2,343,294	\$ 2,343,294
Youthful Offender Block Grant	\$ 1,116,100	\$ 1,232,000
Other State Revenue	\$ 392,545	\$ 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
Federal DOJ Grant	\$ 22,944	\$ -
General Fund Support	\$ 29,524,227	\$ 29,441,271
Total	\$ 36,735,789	\$ 36,735,789

Base Budget Expenditures



FY2014-15 Base Budget



Budget Proposal: Overview

	Base Budget	Draft Proposed Budget	Variance
Revenue	\$ 7,294,518	\$ 7,151,224	\$ (143,294)
Expenditures			
Salaries	\$ 20,019,174	\$ 20,381,736	\$ 362,562
Benefits	\$ 7,511,035	\$ 7,725,315	\$ 214,280
Professional Services	\$ 3,744,523	\$ 3,749,523	\$ 5,000
Materials and Supplies	\$ 729,177	\$ 821,777	\$ 92,600
Capital & Maintenance	\$ 1,935,781	\$ 2,917,000	\$ 981,219
Workorders	\$ 4,088,831	\$ 4,088,831	\$ -
Subtotal	\$ 38,028,521	\$ 39,684,182	\$ 1,655,661
GF Contribution	\$ 28,798,222	\$ 29,615,958	\$ 817,736

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

Budget Proposal: Salaries

- Shifting existing positions:
 - Vacant position to 1823 Senior Administrative Analyst position (PREA coordinator)
 - As-needed to permanent (7524 Utility Worker, 7334 Stationary Engineer, 2708 Custodian)
- Adding new positions:
 - One new 1823 Senior Administrative Analyst
 - .5FTE 1424 Clerk Typist
 - One new 1244 Senior Personnel Analyst

Budget Proposal: Facilities Needs

- Requesting continuance of \$150,000 increase in maintenance funds.
- \$9.57M in requested facility projects for FY14-15 and FY15-16.
- Cameras in JJC – \$2M
- Significant ADA needs
- Fire Notification System upgrades



Budget Proposal: Facilities Needs

ProjectName	Priority	FY14-15	FY15-16
Fire Notification Replacement and System Upgrades	1	\$ 603,000	\$ -
Repaint, Reseal, and Repair Exterior, Decking and Eaves at Log Cabin	2	\$ 225,000	\$ -
Log Cabin Ranch Master Plan Development	3	\$ 325,000	\$ -
YGC Master Plan	4	\$ -	\$ 750,000
Juvenile Justice (Youth Guidance) Center Buildings Exterior Repair	5	\$ 500,000	\$ -
Roof Replacements at Log Cabin Ranch	6	\$ 500,000	\$ -
Juvenile Justice Center - Resurface roadways and parking lots	7	\$ 250,000	\$ -

Continued on next page



Budget Proposal: Facilities Needs

ProjectName	Priority	FY14-15	FY15-16
HVAC and Insulation Improvements at JJC	8	\$ -	\$ 400,000
YGC Elevator Modernization Project	9	\$ -	\$1,667,000
Log Cabin Ranch Dormitory Windows Replacement and HVAC Zoning	10	\$ -	\$ 150,000
Windows Replacement at YGC	11	\$ -	\$ 200,000
Total		\$2,403,000	\$3,167,000

ProjectName	Requested Through	FY14-15	FY15-16
Juvenile Justice Center Camera Installation	COIT	\$ 2,000,000	\$ -
ADA Entrance and Master Plan Implementation	MOD	\$ 2,000,000	\$ -

Grand Total

\$ 9,570,000

Budget Proposal: Miscellaneous

- Bullet-proof vests (formerly grant-matched)
- Radios
- Beds/Mattresses
- Routers and switches
- Uniforms/other sports equipment
- Key security system
- Vehicles – four vehicles identified for replacement

Next Steps & Timelines

- Feb 22 – May 31:
 - Mayor's Office Budget Negotiations
 - Equipment, IT and Capital Allocations 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

