



Juvenile Probation Department 2011-2012 Budget Presentation

William P. Siffermann
Chief Probation Officer

Allison Magee

Director of Administrative Services

Catherine McGuire

Budget and Finance Director

JPD Mission

- Hold youth accountable while facilitating opportunities for them to develop pro-social competencies that ensure long term public safety outcomes
- Identify and utilize the least restrictive placements and interventions that do not compromise public safety
- Contribute to the overall quality of life for SF residents w/in the sound framework of public safety as outlined in the Welfare and Institutions Code



JPD Five Year Outlook

Expenditures

- Salaries and benefits represent 75% of budget.
 - Similar pressures faced by the City as a whole
- State Corrections Realignment impact
 - Eventual closing of Department of Juvenile Justice facilities
 - JPD would receive a minimal payment after realignment is implemented
 - Currently, JPD pays nearly \$25K for each of five detainees at State
 - SF has one of the lowest DJJ commitment rates



JPD Five Year Outlook

Revenue

- Governor's budget proposal contains a plan to permanently fund programs now funded by the State's Vehicle License Fee
 - Source of Juvenile Probation and Camps Fund (JPCF)
 - Worth approximately \$2.7M in past, \$1.7M in FY11-12
 - Full funding anticipated in FY11-12
 - Out years are uncertain



JPD Five Year Outlook *Department Planning*

- Continuing to improve outcomes for youth
 - Reducing unnecessary use of detention
 - Log Cabin Ranch Enhancement
 - Fortifying Re-entry programming initiatives
 - Improving case management system (electronic)
- Exploring revenue options
 - Title IV-E
 - Public Private Partnership to address limited dispositional options for high risk youth due to realignment



JPD Five Year Outlook *Department Planning (cont'd)*

- Succession Planning
 - 75% of JPD staff eligible for retirement (2009)
 - High costs associated w/ one time payouts
 - Enhance HR support to maintain eligibility lists for all related job classes
 - Operational disruptions associated w/ orientation and core training
 - Vacuum of lost institutional knowledge



JPD Five Year Outlook *Department Planning (cont'd)*

- Manage Extended Leaves
 - 20 employees out on extended leaves
 - \$1.8 million salary liability upon return to work
- Fill Necessary Vacancies
 - 5 vacancies prioritized for new hire including Directors of Log Cabin Ranch, Probation Services, Asst. Director of Juvenile Hall and Supt. of Buildings & Grounds
- Maintain budget flexibility to satisfy statutory minimum staffing ratios for 2 facilities

JPD FY2011-12 Budget Highlights

- Grant funded Initiatives
 - Case Management System: \$150K General Fund match by \$150K (**private foundation funding***)
 - Policy and Procedures update (**private foundation funding***)
 - *Cost Benefit Analysis (private foundation funding*)*
 - \$200K **state grant** for detention alternatives for probation violations

*Zellerbach Family Foundation