



Juvenile Probation Department

2010 – 2011 Budget Presentation



Juvenile Probation Commission
Finance Committee
February 16, 2010

JPD Mission



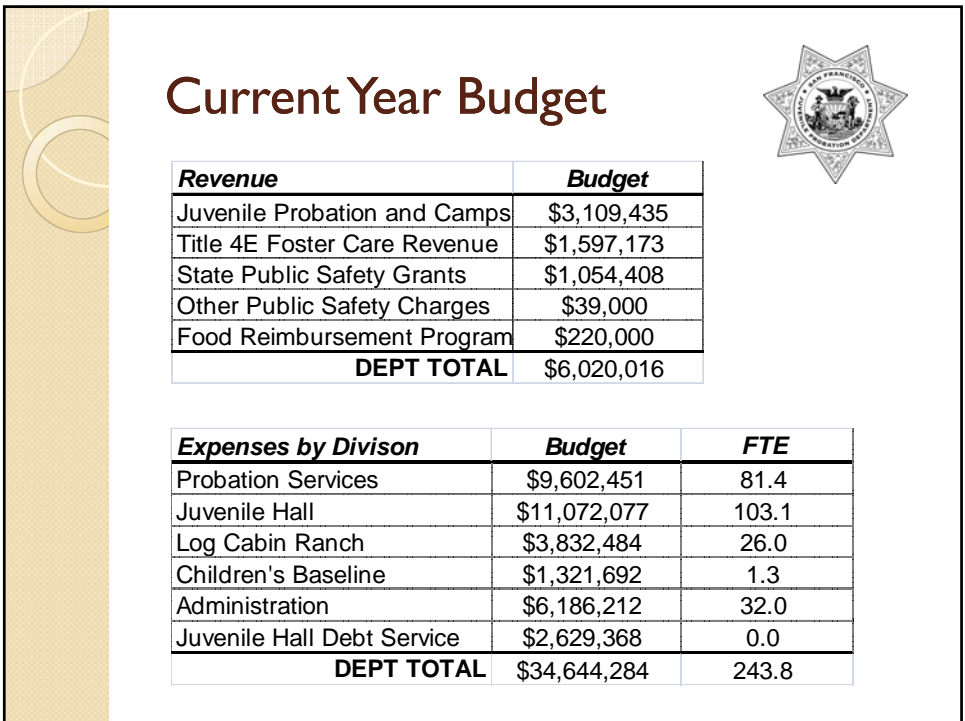
- Serve the needs of youth and families
- Engage in fiscally sound and culturally competent strategies that promote rehabilitation
- Provide victims w/ opportunities for restoration
- Hold youth accountable while affording opportunities to develop pro-social competencies
- Identify least restrictive placements that do not compromise public safety
- Contribute to the overall quality of life for SF's w/in the sound framework of public safety as outlined in the Welfare and Institution Code




JPD Core Services



- Custodial Care
- Investigation/Assessment
- Community Supervision
- Shelter Care/Group Home Placements
- Detention Alternatives
- Gender Specific Programming

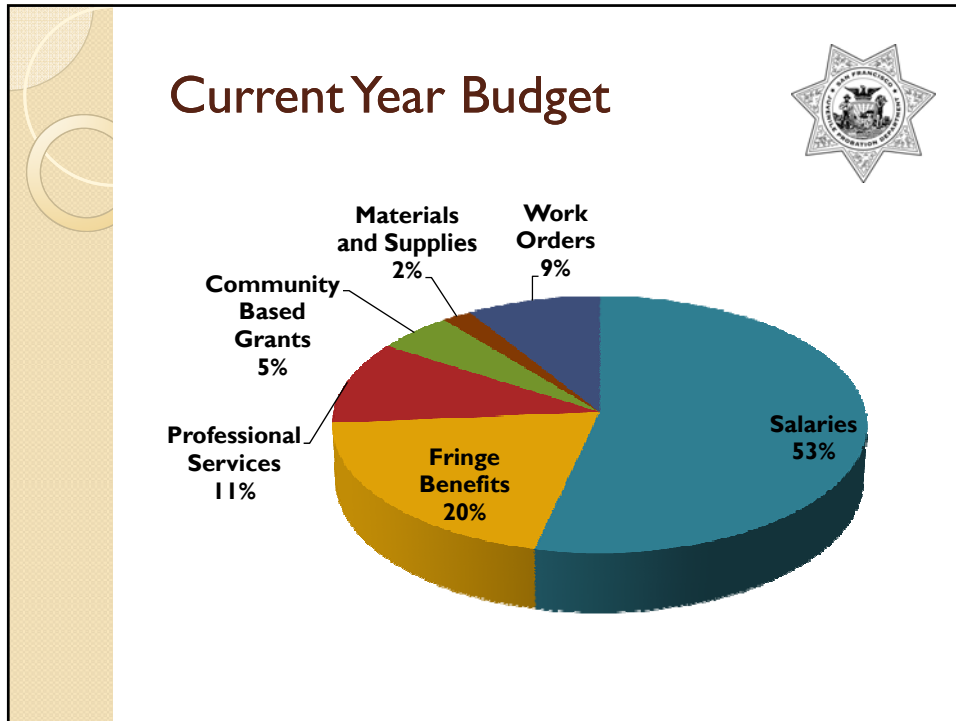


Current Year Budget



<i>Revenue</i>	<i>Budget</i>
Juvenile Probation and Camps	\$3,109,435
Title 4E Foster Care Revenue	\$1,597,173
State Public Safety Grants	\$1,054,408
Other Public Safety Charges	\$39,000
Food Reimbursement Program	\$220,000
DEPT TOTAL	\$6,020,016

<i>Expenses by Divison</i>	<i>Budget</i>	<i>FTE</i>
Probation Services	\$9,602,451	81.4
Juvenile Hall	\$11,072,077	103.1
Log Cabin Ranch	\$3,832,484	26.0
Children's Baseline	\$1,321,692	1.3
Administration	\$6,186,212	32.0
Juvenile Hall Debt Service	\$2,629,368	0.0
DEPT TOTAL	\$34,644,284	243.8



- ### JPD Budget Guiding Principles
- Respond to the City’s economic challenges and fiscal realities
 - Minimize impact of budget cuts to direct services
 - Prioritize the use of General Funds for legally mandated **Core Functions**
 - Preserve culturally competent community-based support services
 - Engage community in regular dialogue
 - Strengthen partnerships w/ collateral practitioners and community service providers
 - Develop operational efficiencies to reduce costs

JPD Budget Challenges

Mayor’s Office Target Reductions:

- Budget Year Target: \$5,107,597
- Budget Year Contingency Target: \$2,553,798
- Total Reduction Target: \$7,661,395

State Revenue Shortfall

- The Juvenile Probation and Camps Funding (JPCF) which is funded through vehicle license fee revenue is projected to be short by \$338,000 based on the Controller’s estimates. Per Mayor’s Budget Office instructions, JPD has to absorb this shortfall.

2010 -2011 Budget Proposal

- New revenue source from the Asset Forfeiture Fund of \$160,000 (one-time)
- Total reductions totaling approximately \$1.6 million compared to 2009-2010 budget.

Division Budgets	General Fund	Other Revenue	TOTAL	FTE
Probation Services	\$3,989,930	\$4,539,143	\$8,529,073	79.9
Juvenile Hall	\$10,640,280	\$220,000	\$10,860,280	97.9
Log Cabin Ranch	\$2,623,962	\$1,104,000	\$3,727,962	26.0
Children’s Baseline	\$1,320,477	\$0	\$1,320,477	1.3
Administration	\$5,973,612	\$0	\$5,973,612	30.1
Juvenile Hall Debt Service	\$2,624,868	\$0	\$2,624,868	0
DEPT TOTAL	\$27,173,129	\$5,863,143	\$33,036,272	235.21
<i>Percent of Budget</i>	<i>82.3%</i>	<i>17.7%</i>		

JPD Summary of Reductions




- Layoff and Position Changes – 20 Positions Total
 - 3 Administrative positions will be affected in the current budget year (one deletion of vacant position; one layoff; one reduced to half-time)
 - 7 positions will be laid-off in Juvenile Hall's food service unit in 2010 - 2011
 - 10 positions in Probation Services will be laid-off in 2010-2011
- Contracting Out - JPD is introducing a proposal to contract food services that will generate \$280,000 in savings.
- Address JPCF revenue shortfall by primarily shifting expenses to other funding sources (i.e., facilities maintenance budget, Asset Forfeiture Fund) and reducing some costs in materials and supplies budget.

Food Services Contract



- Contracted food services for Juvenile Hall only
- Other Institutions contract food services (e.g., Alameda Juvenile Hall, SF Sheriff Dept, SFUSD)
- Budget and Position Details:
 - Budget analysis shows that contract food services average \$5.00 a meal compared to \$8.00 a meal with in-house staff
 - FY11 Savings is approximately \$280,000 (assuming Oct 1 Start Date)
 - Annual Savings is projected to be about \$385,000.
 - 7 staff will be laid off; 3 food service staff remain




Food Services Contract




Operational Impacts:

- Vendor will prepare menu, meals and deliver to Juvenile Hall.
- Vendor will adhere to nutritional standards regulated by the State of California when developing menu and food purchases
- Internal Food Service Staff will heat up meals and provide cleanup assistance



Continuing Challenges



Budget Challenges:

- State Budget Deficit
- Mayor's Office Additional Cuts
- Ongoing Salary Deficit tied to Juvenile Hall ADP

Operational Challenges:

- History of Budget Cuts on Probation and Administration
- Restructuring responsibilities and operations
- Layoffs and Bumping

Next Steps & Timelines

- Feb 23 – May 31:
 - Mayor's Office Budget Negotiations
 - Equipment, IT and Capital Budget Allocations are Finalized
- June 1: Introduction of Mayor's Budget
- June 1 – June 30: Board of Supervisor's Budget and Finance Committee Review
- July 1- July 27: Full Board of Supervisor Review
- July 27: Final Passage by Full Board