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**San Francisco**  
**Juvenile Probation Department**

**2016 – 2018 Operating & Capital Budget**  
**Board of Supervisors Briefing**

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June 17, 2016

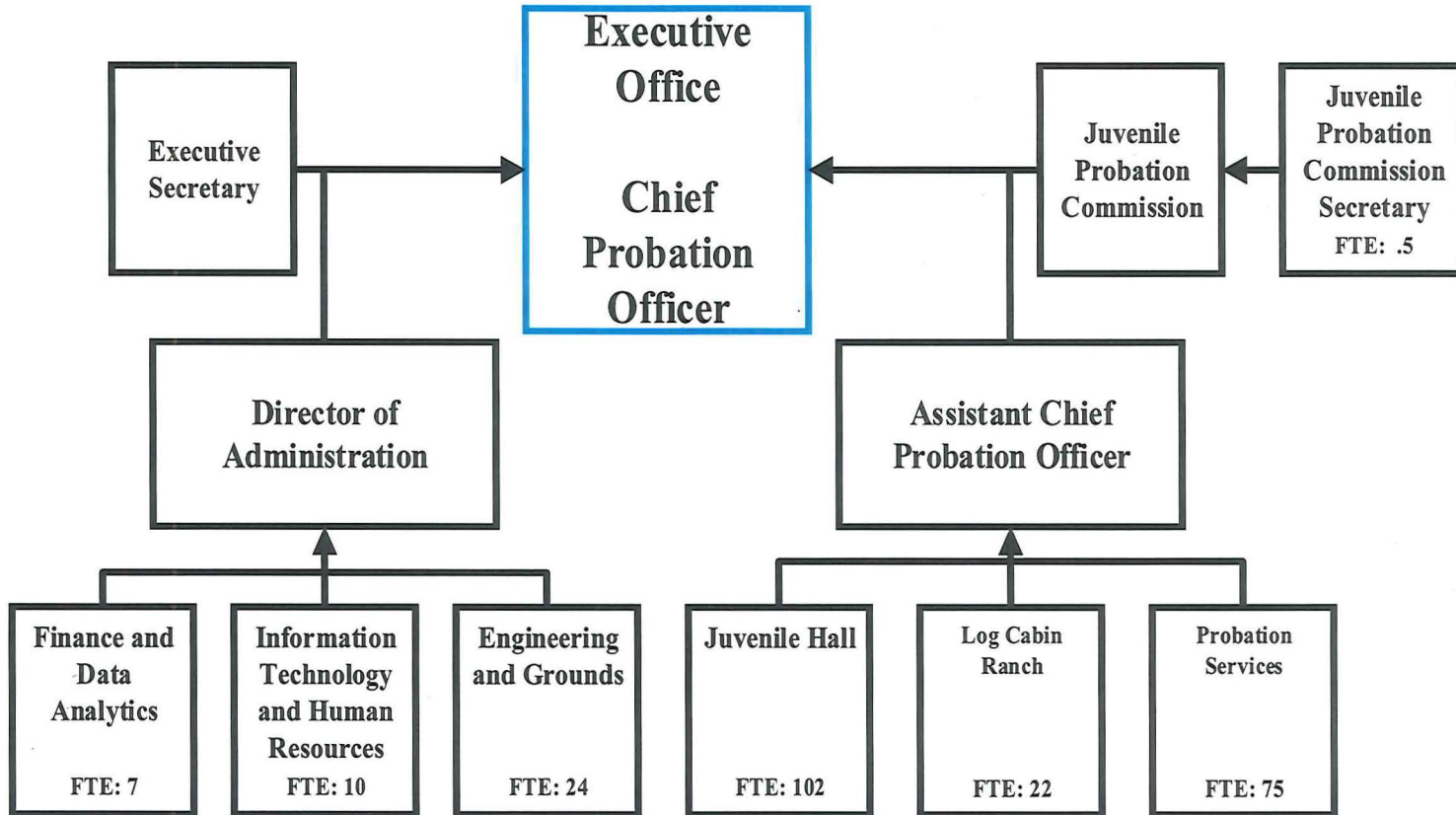


## MISSION

- Identify and respond to risks and needs of each youth in the juvenile justice system.
- Hold youth accountable for their conduct while affording opportunities to develop pro-social skills.
- Engage in fiscally sound and culturally competent strategies that promote rehabilitation, strengthen families and enhance public safety.



# ORGANIZATIONAL STRUCTURE



# ACHIEVEMENTS & INITIATIVES

Just a few notable highlights...

- ✓ **Launched new case management system first phase in May 2016 with full launch projected in spring 2017**
- ✓ **Completed road work and pavement at YGC and LCR, renovated the dormitory bathroom at LCR and made security enhancements for JJC**
- ✓ **5<sup>th</sup> Year Anniversary of the Teen Outdoor Experience at Camp Mather (partnerships with Rec and Parks, SFPD, CBO's and Mayor's Office)**
- ✓ **Continued outstanding holistic programming through community and stakeholder partnerships**
- **Enhance partnerships with community agencies and other city departments for youth employment**
- **Increase capacity for intensive performance and outcome analysis**
- **Continue efforts to complete Master Plan for LCR and YGC**



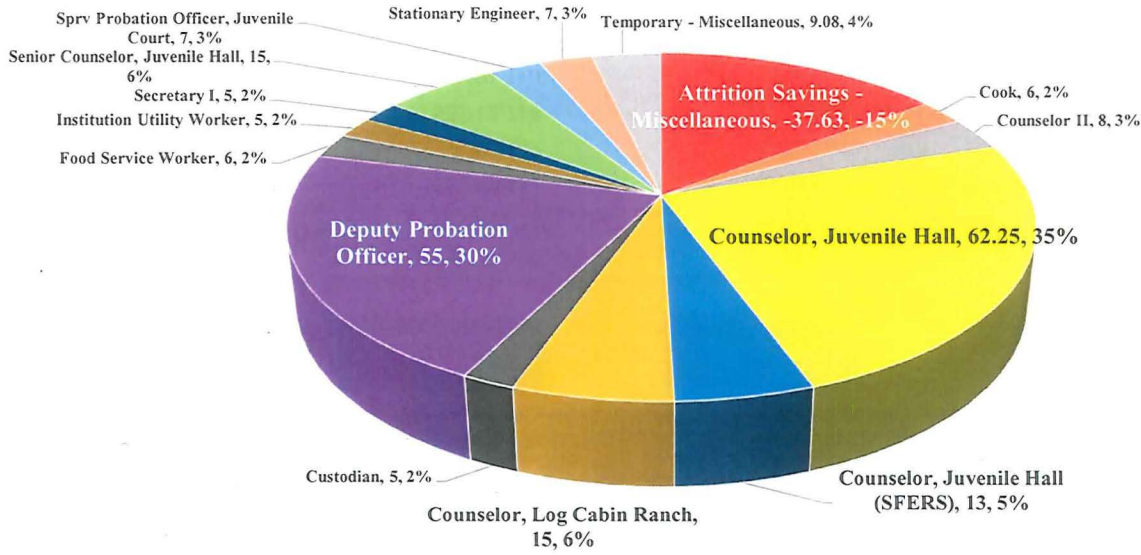
# PLAN TO PLAN

Character	Base Year FY2016 Budget	FY2016-17 (MYR)	FY2017-18 (MYR)
<b>GENERAL FUND:</b>			
001 SALARIES	\$21,441,586	\$21,539,484 0.46%	\$21,384,409 -0.72%
013 MANDATORY FRINGE BENEFITS	\$8,467,725	\$8,350,404 -1.39%	\$8,863,250 6.14%
021 NON PERSONNEL SERVICES	\$3,368,456	\$3,421,431 1.57%	\$3,543,930 3.58%
040 MATERIALS & SUPPLIES	\$700,647	\$700,647 0.00%	\$700,647 0.00%
060 CAPITAL OUTLAY	\$2,712,718	\$1,851,086 -31.76%	\$1,950,000 5.34%
06F FACILITIES MAINTENANCE	\$401,310	\$401,310 0.00%	\$421,376 5.00%
081 SERVICES OF OTHER DEPTS	\$4,122,805	\$3,759,547 -8.81%	\$3,892,815 3.54%
086 EXPENDITURE RECOVERY	(\$80,000)	(\$80,000) 0.00%	(\$80,000) 0.00%
	<b>\$41,135,247</b>	<b>\$39,943,909 -2.98%</b>	<b>\$40,676,427 1.80%</b>
<b>OTHER FUNDING SOURCE:</b>			
001 SALARIES	\$957,067	\$962,812 0.60%	\$959,663 -0.33%
013 MANDATORY FRINGE BENEFITS	\$356,923	\$351,512 -1.52%	\$373,738 6.32%
021 NON PERSONNEL SERVICES	\$273,490	\$298,168 9.02%	\$279,091 -6.40%
038 CITY GRANT PROGRAMS	\$234,558	\$234,558 0.00%	\$234,558 0.00%
040 MATERIALS & SUPPLIES	\$42,927	\$62,927 46.59%	\$62,927 0.00%
081 SERVICES OF OTHER DEPTS	\$234,041	\$256,414 9.56%	\$256,414 0.00%
	<b>\$2,099,006</b>	<b>\$2,166,391</b>	<b>\$2,166,391</b>
	<b><u>\$43,234,253</u></b>	<b><u>\$42,110,300</u></b>	<b><u>\$42,842,818</u></b>



# POSITIONS

	BASE YEAR 2016 FTE	FY2017	FY2018
<b>BUDGETED FTE</b>	<b>243</b>	<b>242</b>	<b>241</b>
<b>SALARY/FRING.</b>	<b>\$31,223,301</b>	<b>\$31,204,212</b>	<b>\$31,581,060</b>
<b>ATTR.SAVINGS</b>	<b>(\$4,691,309)</b>	<b>(\$4,740,384)</b>	<b>(\$4,959,166)</b>



\*FTE's >5  
 \*Job classes  
 \*All funds



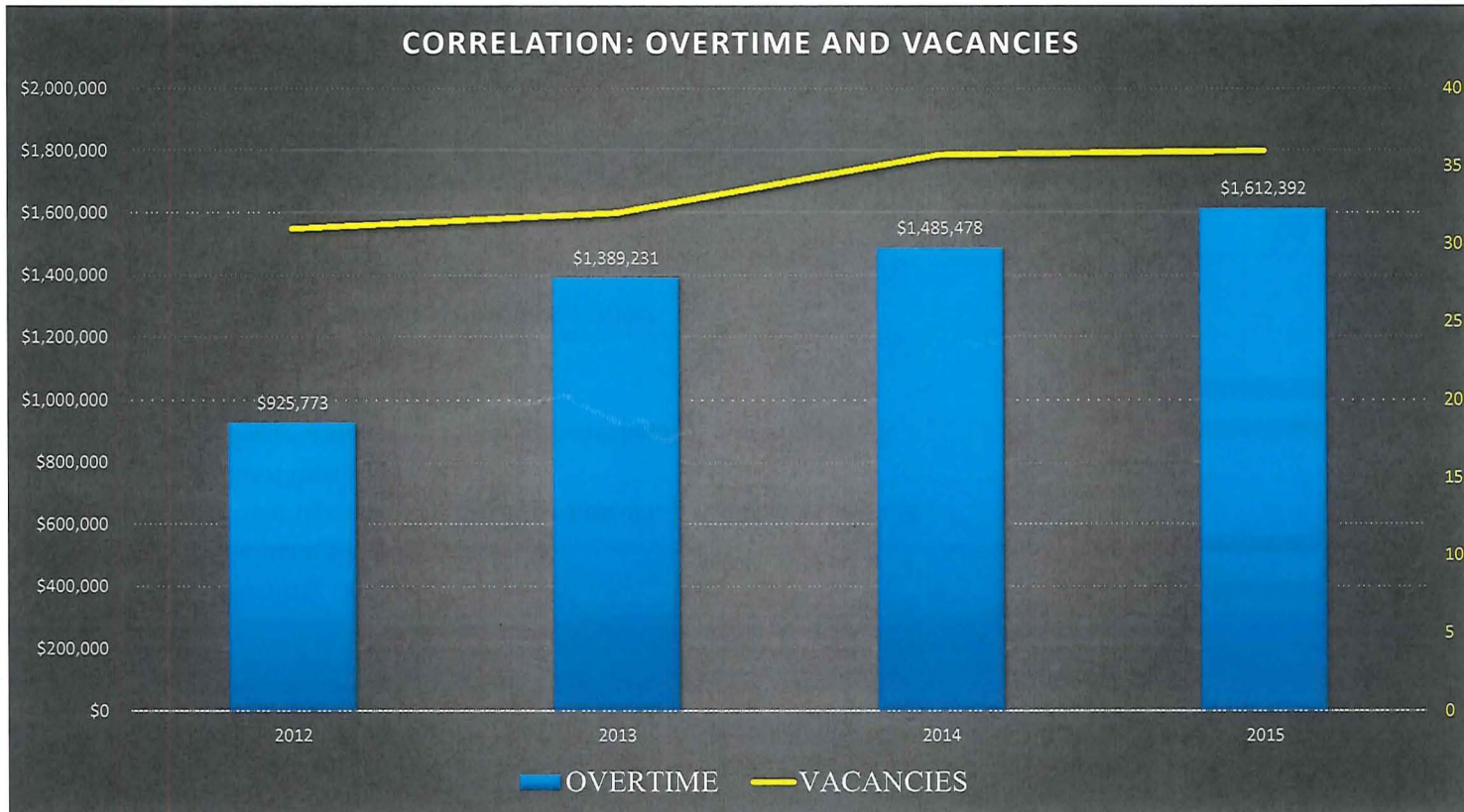
# OVERTIME

YTD (6/10/16) OT: **\$1,465,794**  
*Projection (run rate)* **\$1,584,193**

Corrective measure:  
 Presently hiring or recruiting: **13 key positions**

All funding sources

Monthly vacancy averages



# CAPITAL

Capital Committee recommendations			FY2017	FY2018
JUV	JUV	Security cameras	8	\$700,000
JUV	JUV	Athletic field upgrades	8	\$625,000
JUV	JUV	Road repair at YGC/CLR and blacktop resurfacing at LCR		\$350,000
JUV	JUV	Roof repair at LCR	\$200,000	
JUV	JUV	Waste water plant motor and mechanical system upgrade	8	\$175,000
JUV	JUV	Windows replacement	8	\$100,000
JUV	JUV	YGC building repair	\$172,502	
JUV	JUV	YGC elevator modernization project	\$1,410,940	
JUV	JUV	Facilities maintenance	\$401,310	\$421,376
			<b>\$2,184,752</b>	<b>\$2,371,376</b>
Enhancements <u>not</u> approved			FY2017	FY2018
JUV	JUV	Camera surveillance expansion at LCR		\$750,000
JUV	JUV	Youth culinary arts café	\$100,000	
JUV	JUV	Insulation improvements		\$400,000
JUV	JUV	HVAC repair	\$100,100	
JUV	JUV	Security doors	\$100,100	
			<b>\$300,200</b>	<b>\$1,150,000</b>





**END**

**Thank you. Open to questions...**

