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# Juvenile Probation Department



**Board of Supervisors Budget Committee**

***Budget Presentation***

**Fiscal Years 2015-16 and 2016-17**

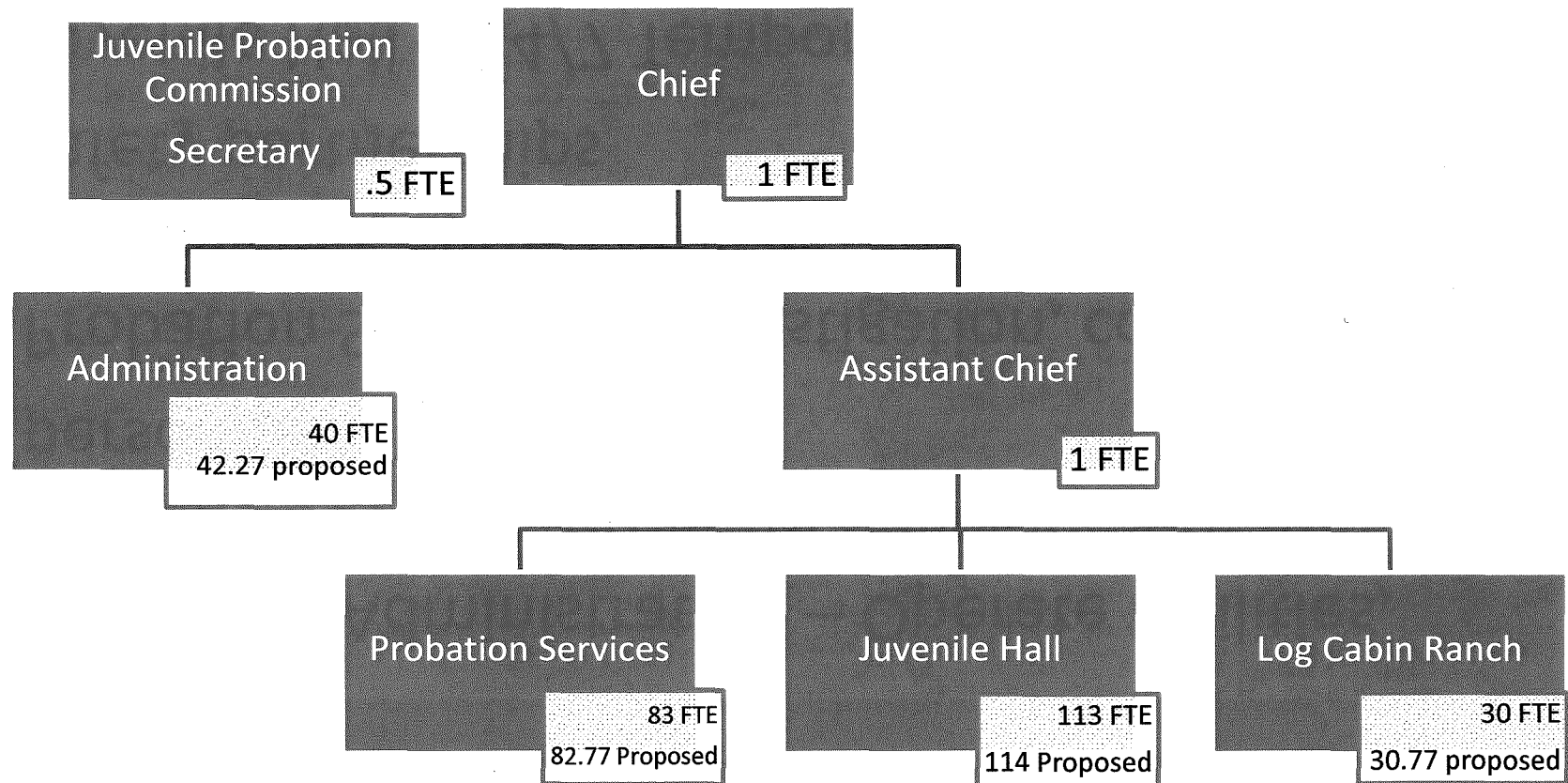
**June 17, 2015**

# JPD 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



# Juvenile Probation Department Staffing



# JPD Primary Responsibilities

- Probation Administration – Operate facilities, manage budgets, program development and personnel
- Probation Services – Investigation, community supervision, court services, and coordinate public safety partnerships
- Juvenile Hall – 24/7 Temporary Detention Facility
- Log Cabin Ranch - 24/7 Long term residential rehabilitation facility



# New Initiatives and Policy Priorities

- Fully Implement waiver for use Title IV-e funds to support community-based strategies to keep families together while providing key interventions to reduce delinquency
- Explore the feasibility of developing transitional housing for youth reentering the community following incarceration
- Continue efforts to complete Master Plan for Log Cabin Ranch and the Youth Guidance Center



# Initiatives and priorities cont'd

- Develop and implement electronic case management system.
- Increase capacity for intensive performance and outcomes analysis
- Train staff and advance concepts associated with trauma-informed systems theory, in partnership with the Department of Public Health and other city agencies
- Replace Juvenile Hall soccer field with a safer, drought resilient surface



# 2 Year Budget Outlook: Capital Priorities

Project Title	FY2015-16	FY2016-17
Building Exterior Repair YGC	\$250,000	
Juvenile Hall Cameras (Capital Planning Committee)	\$700,000	\$700,000
Juvenile Hall Cameras (COIT)	\$500,000	
Elevator Modernization	\$274,660	\$1,392,340
LCR Roof Replacement	\$200,000	200,000
LCR/YGC Master Plans	\$150,000	
Boiler Feed Pump replacement	\$250,000	
JJC Security System Upgrade	\$150,000	
JJC Athletic Field Upgrades		\$334,030
Facilities maintenance	\$382,200	\$401,310
<b>Totals</b>	<b>\$2,856,860</b>	<b>\$3,027,680</b>



# Budget Outlook

## Fiscal Years 2014-17

	FY2014-15	FY2015-16	Change from FY2014-15	FY2016-17	Change from FY2014-15
<b>Salaries</b>	\$ 20,366,816	\$ 21,748,721	\$ 1,381,905	\$ 22,333,986	\$ 1,967,170
<b>Benefits</b>	\$ 7,781,317	\$ 8,237,036	\$ 455,719	\$ 8,823,240	\$ 1,041,923
<b>Non-personnel Services</b>	\$ 3,499,215	\$ 4,237,896	\$ 738,681	\$ 3,641,946	\$ 142,731
<b>Community Based Grants</b>	\$ 187,946	\$ 399,357	\$ 211,411	\$ 234,558	\$ 46,612
<b>Materials and Supplies</b>	\$ 739,177	\$ 855,535	\$ 116,358	\$ 743,574	\$ 4,397
<b>Capital/ Equipment</b>	\$ 2,055,863	\$ 2,619,079	\$ 563,216	\$ 3,114,028	\$ 1,058,165
<b>Work Order</b>	\$ 3,909,577	\$ 4,136,083	\$ 226,506	\$ 4,276,846	\$ 367,269
<b>Total Uses</b>	\$ 38,539,911	\$ 42,233,707	\$ 3,693,796	\$ 43,168,178	\$ 4,628,267
<b>Total Non-GF Sources</b>	\$ 6,870,271	\$ 8,102,946	\$ 1,232,675	\$ 7,866,070	\$ 995,799

