

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: JUVENILE PROBATION DEPARTMENT

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Completed "Form 1B: Target Proposal"
 - ☒ **Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.
- **IDS Detail:** Completed "Form 1D: IDS Detail."
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☒ **Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs."
- ☒ **Contingency Reductions:** Completed "Form 3D: Contingency Reductions."
- **Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B: "
- ☒ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js.
- **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing repo
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- **New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☒ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - COIT
 - ☒ Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Cheryl Taylor

BUDGET SUBMISSION SIGNATURE
FEBRUARY 22, 2021
NOT VALID FOR ANY OTHER DOCUMENT

Signature: _____

Table of Contents

Sheet	Link
BUDGET SUBMISSION CHECKLIST	Go To Sheet
Table of Contents	Go To Sheet
1A Summary of Major Changes	Go To Sheet
1B Target	Go To Sheet
1B Target - Dept Detail	Go To Sheet
1B Target - Dept Summary	Go To Sheet
1C Department Budget Summary	Go To Sheet
1D IDS Detail	Go To Sheet
2A Revenue Report	Go To Sheet
2B Fees & Fines	Go To Sheet
2C Cost Recovery	Go To Sheet
3A Expenditure Changes	Go To Sheet
3B Position Changes	Go To Sheet
3C Layoffs	Go To Sheet
3D Contingency Reductions	Go To Sheet
4B Fleet Req	Go To Sheet
Fleet TC 2021	Go To Sheet
COIT, Capital	Go To Sheet
Organizational Chart	Go To Sheet
Prop J Description FY22	Go To Sheet
Prop J Summary FY22	Go To Sheet
Prop J CITY est Cost Templ FY22	Go To Sheet
Prop J CONTRACT Cost Detail	Go To Sheet
Prop J Cover Page Sample	Go To Sheet
Chartfield Request Forms	Go To Sheet
Subsetting Request Forms ->	Go To Sheet
Fund ID	Go To Sheet
Dept ID	Go To Sheet
Project-Activity	Go To Sheet
Authority ID	Go To Sheet
Account ID	Go To Sheet
RevTrf	Go To Sheet

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**BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23**

Juvenile Probation Department

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	<p>Juvenile Probation proposes to balance \$2.4 million in General Fund appropriation in each budget year. Although our GF reduction target was \$1.9 million, we needed to eliminate an additional \$0.5 million due to Title IV grant reductions. To do this, we propose to eliminate 15.0 FTEs, about half of which are or will be vacant by the beginning of FY 2021-22 and the other half filled. These position changes are driven by three primary factors: (1) organic reshaping of juvenile justice; (2) operational obsolescence; and (3) citywide budget cuts. Position reductions amount to \$2.3 million in savings. We are proposing additional reductions in Non-Personnel Services; this account has not been fully expended in prior years (GF; \$411K of savings).</p> <p>We also anticipate receiving a new allocation from the state as a result of the Department of Juvenile Justice facilities closures. This is new money that is not likely to be available for balancing current spending. We anticipate receiving \$0.79 million in BY and \$2.3 million in BY+1. (SR).</p> <p>We are also using taking this opportunity to clean up budget entries from prior years: budget Log Cabin Ranch in the correct division and clean up attrition in the process (\$300K; GF); (2) balance YOBG, Law Enforcement Activities, Re-Entry and Standards and Training for Corrections grants (SRF); (3) remove redundant entries for Commercially Sexually Exploited Children and Resource Family Approval (they are included in Title IV-E already; SRF) and (4) and eliminate obsolete funding for Camp Funds (SRF).</p>	<p>The juvenile and adult justice systems represent a legacy of racial inequity and harm that place them in the spotlight as the nation, California, and San Francisco grapple with an unparalleled racial reckoning. The enduring racial and ethnic disparities in our juvenile justice system provide stark evidence of the individual, interpersonal, institutional, and systemic racism that has underpinned our public systems since their inception. Longstanding justice system approaches have served to deepen the involvement of many young people in the system and in delinquency—youth often failed by other public institutions beginning in early childhood—rather than providing opportunities to successfully and permanently exit the system and thrive. As numbers overall have declined, racial disparities have increased—particularly for Black youth, who comprise over 50 percent of JPD's caseload. At the same time, the department itself has been reflective, racially and ethnically, of the young people it serves and supervises. Eighty-five percent of JPD's staff are BIPOC, including almost 40 percent that are Black.</p> <p>We are committed to a vision of probation in which our youth and families see the department as reflective of them and working for them and with them. In an environment in which budget reductions are required, we propose budget balancing changes that limit/mitigate harms on the youth we serve by proposing reductions to service levels no longer needed. Our budget also includes expected DJJ funds realigned from the state, whose spending priorities will be determined by community organizations and youth engaged in juvenile justice. We continually judge progress on this vision by seeing youth actively engaged in their redemption.</p>	<p>As we state in the previous cell on benefits, the populations we primarily serve are African American (50+%) and Latinx (18%) youth. Like other departments, we would prefer budget increases rather than cuts. The major changes wrought by budget reductions have largely excluded filled positions providing direct essential services. That said, proposed staff reductions in Administration may have an adverse impact on our ability to support program staff who serve youth in detention and on our caseload.</p>
<p>2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>Juvenile Probation balanced \$2.4 million in General Fund appropriation in each budget year. Although our GF reduction target was \$1.964 million, we needed to eliminate an additional \$0.5 million due to Title IV grant reductions. To do this, we propose to eliminate 15.0 FTEs, about half of which are or will be vacant by the beginning of FY 2021-22 and the other half filled. These position changes are driven by three primary factors: (1) organic reshaping of juvenile justice; (2) operational obsolescence; and (3) citywide budget cuts. Position reductions amount to \$2.3 million in savings. We are proposing additional reductions in Non-Personnel Services; this account has not been fully expended in prior years (GF; \$411K of savings). These reductions were offset by clean up of Log Cabin Ranch entries (\$300K).</p>	<p>The average youth population in custody and in the juvenile probation caseload has declined over the years. As a result, we do not anticipate proposed reductions in either Probation Services or Juvenile Hall to result in a reduction in service quality. Administration reductions may affect the quality of support provided to Probation and Juvenile Hall staff, which may in turn result in service gaps to youth.</p>	<p>See previous entries.</p>
<p>3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p>	<p>The major expenditure changes we propose are to reduce staff; see explanation above. The expenditure reductions are across all divisions. Position eliminations in Probation Services and Juvenile Hall divisions should not have a negative impact on operations, given low average population of youth in custody and in our caseload. Proposed position eliminations in Administration will have a significant impact on our ability to support program staff.</p>	<p>See previous entries.</p>	<p>See previous entries.</p>

BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23

Juvenile Probation Department

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	<p>As mentioned above, changes in the federal share of Title IV-E entitlements and the end of the Foster Parent Recruitment, Retention and Support (FPPRS) program translates into a \$0.48 million reduction in General Fund subvention revenue.</p> <p>We also anticipate receiving a new state realignment allocation. Governor Newsom's 2020-21 Budget gradually transfers the responsibility for managing all committed youth housed at the Division of Juvenile Justice (DJJ) from the state to local county jurisdictions. The realignment of DJJ services to the counties will eventually bring about the end of the state's juvenile justice operations. DJJ will no longer accept new commitments after June 30, 2021, with some exceptions defined in SB 823. The Governors 2021-22 Budget proposes further amending SB 823 to set a defined closure date of June 30, 2023 for all DJJ facilities. This builds on the Administration's commitment to providing more treatment and rehabilitative services for youth closer to home. SB 823 establishes a funding formula and process for receiving funds. Every county will create a subcommittee within its Juvenile Justice Coordinating Council as a requirement to receive funding via block grant. Subcommittee must develop a detailed plan for BOS on how to serve realigned youth and spend county allocation. (We are not required to submit plan in first year but must develop one as BOS must consider it when making allocations in FY 2021-22.) We anticipate receiving \$0.79 million in BY and \$2.4 million in BY+1. We have identified this as a Special Revenue fund. This is new money that is not likely to be available for balancing current spending.</p> <p>Other Special Revenue Fund changes include: (1) balancing YOBG, Law Enforcement Activities, Re-Entry and Standards and Training for Corrections grants; (2) remove redundant entries for Commercially Sexually Exploited Children and Resource Family Approval (they are included in Title IV-E already) and (3) and eliminate obsolete funding for Camp Funds.</p>	<p>The clear benefit of the DJJ new state realignment is that any San Francisco youth housed in a DJJ facility will be closer to home as the state shifts this responsibility to counties. In the first few years of this funding, success might look like a spending prioritization process guided by the experiences and needs of youth in custody.</p>	<p>As we've written, the reduction of \$0.48 million in General Fund subventions requires us to further decrease our GF budget. The proposed reductions are not expected to negatively impact the populations we serve since we propose to further reduce Non Personnel Services and transfer existing FTEs to grant sources (SRF)</p>
<p>5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p> <p>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p>	<p>No.</p>	<p>Not applicable</p>	<p>Not applicable</p>
<p>6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	<p>Not applicable</p>		
<p>7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>No.</p>		
<p>8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?</p>	<p>We are requesting to use current year (e.g. FY 2020-21) carryforward for next year's budget. We have outlined this request in our 6 Month Budget Status Report and have added a table below.</p>		
<p>9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?</p>	<p>JPD participates in Project Pull, which provides opportunities for youth in custody and on probation to gain work experience desirable to future employers. In the upcoming budget years, JPD seeks to expand access to and participation in this opportunity, the Juvenile Advisory Committee and college internships using savings from the current year appropriation.</p>	<p>JPD is committed to expanding participation in reshaping juvenile justice by those most affected by the current system. Please see our racial equity action plan items 1.3.1, 1.3.3., 1.3.5., 1.4.3. and 1.4.7. We will know that we are on the road to success if participating African American and Latinx youth feel they've been heard.</p>	<p>We don't anticipate negative impacts on the populations we serve due to our participation in and sponsorship of fellowship-type programs.</p>

**BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23**

Juvenile Probation Department

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?	<p>- Reimagine how the City addresses juvenile crime, from referral through reentry, in collaboration with the community and our system partners, emphasizing research and evidence-based practices, and sustainably addressing pervasive racial disparities throughout the system.</p> <p>- Advance a Whole Family Engagement strategy that places racial equity at its center to ensure that all youth have equal access to successful outcomes, and that advances youth-and family-centered case plans and goal development, with the supports and resources necessary to help justice-involved youth thrive.</p> <p>- Bolster equitable leadership development opportunities for Black, Latino and Asian/Pacific Islander staff throughout the Department, and pursue just transitions for staff whose positions may end with the closure of Juvenile Hall.</p> <p>Our intention is to largely fund implementation of JPD's racial equity action plan by carrying forward unspent budget from the current year (FY 2020-21) for the items in the box below:</p>		

Description	Expected Carryforward Request	Explanation
Log Cabin Ranch security contract, FY 21-22	\$550,000	Not budgeted in baseline. If added to budget request, we would need to eliminate more filled positions budgeted in the GF by this amount
Continue work order with PUC for financial management support, racial equity action plan implementation into FY 21-22	\$240,000	Not budgeted in baseline. Working with PUC to extend work order by 12 months beginning FY 21-22.
Racial Equity Action Plan Implementation, Phase I: Staff and Commissioner training	\$250,000	REAP items 4.1.2, 4.2.1, 5.1.1, 6.1.6 and 7.2.2
Paid internships and/or fellowships	\$75,000	REAP item 1.3.1.
Third Sector contract	\$600,000	This is from FY 19-20 funds that carried forward to FY 20-21. We have been working toward contract approval with the consultant we expect to engage for Phase II racial equity action planning (externally focused work), as well as strategic planning around re-imagining juvenile justice in San Francisco
Automon system enhancements	\$209,000	This is from FY 19-20 funds that carried forward to FY 20-21. We have just filled the position that will be responsible for identifying and overseeing implementation of system enhancements.
TOTAL	1,924,000	

BUDGET FORM 1B: Target Proposal FY 2021-22 and FY 2022-23

*Only applicable for departments with General Fund Targets

Please run Oracle Business Intelligence Reports 15.40.001 & 15.40.002, aka "Target Reports" and include with budget submission to reflect Efficiency/Reduction Target proposal is loaded in the budget system.

GFS Target

Basic

Positions

FTE Cost Report

Balancing

Mayor's Budget Book

Annual Appropriation

Labor Negotiation

F

* Select a Report

☐ 15.40.001 GFS Target & Non GFS Balance - Dept Detail

☐ 15.40.002 GFS Target & Non-GFS Balance - Dept Summary

Department: JUV Juvenile Probation		(General Fund Supported)					
		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Capital Outlay	384,139	0	384,139	0	0	0
	Debt Service	0	0	0	0	0	0
	Mandatory Fringe Benefits	8,394,307	(488,945)	7,905,362	8,590,053	(500,812)	8,089,241
	Materials & Supplies	481,347	0	481,347	481,347	0	481,347
	Non-Personnel Services	3,775,175	(417,538)	3,357,637	3,775,175	(400,463)	3,374,712
	Programmatic Projects	0	0	0	0	0	0
	Salaries	15,573,904	(1,503,320)	14,070,584	16,253,250	(1,514,163)	14,739,087
	Services Of Other Depts	3,501,545	631	3,502,176	3,501,545	6,267	3,507,812
		32,110,417	(2,409,172)	29,701,245	32,601,370	(2,409,171)	30,192,199
REVENUE	Charges for Services	3,000	0	3,000	3,000	0	3,000
	Expenditure Recovery	180,000	0	180,000	180,000	0	180,000
	Intergovernmental: Federal	1,774,214	(602,214)	1,172,000	1,774,214	(602,214)	1,172,000
	Intergovernmental: State	207,621	117,948	325,569	207,621	117,948	325,569
		2,164,835	(484,266)	1,680,569	2,164,835	(484,266)	1,680,569

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General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR	Amt Over
Reduction Target		Proposed GFS	(Under) Target
(1,924,906)	28,020,676	28,020,676	0

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt
Reduction Target		Proposed GFS	Over (Under) Target
(1,924,906)	28,511,629	28,511,630	1

Department: JUV Juvenile Probation		(Non GFS Balance)					
		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	City Grant Program	235,000	0	235,000	235,000	0	235,000
	Mandatory Fringe Benefits	2,297,612	238,167	2,535,779	2,371,832	221,738	2,593,570
	Materials & Supplies	101,323	(65,470)	35,853	101,323	(96,870)	4,453
	Non-Personnel Services	1,077,641	(100,693)	976,948	1,077,641	(135,693)	941,948
	Programmatic Projects	2,032,925	887,104	2,920,029	582,000	2,301,192	2,883,192
	Salaries	3,577,701	312,530	3,890,231	3,756,054	287,900	4,043,954
	Services Of Other Depts	105,000	0	105,000	105,000	0	105,000
		9,427,202	1,271,638	10,698,840	8,228,850	2,578,267	10,807,117
REVENUE	Intergovernmental: State	9,007,908	1,680,932	10,688,840	7,556,983	3,240,134	10,797,117
	Other Revenues	10,000	0	10,000	10,000	0	10,000
		9,017,908	1,680,932	10,698,840	7,566,983	3,240,134	10,807,117

Non-General Fund Support - Revenue Balance		Non-General Fund Support - BY +1 Revenue Balance	
Revenue Total :	10,698,840	Revenue Total :	10,807,117
Expenditure Total :	10,698,840	Expenditure Total :	10,807,117
Revenue Surplus(Deficit) :	0	Revenue Surplus(Deficit) :	0

Department: JUV Juvenile Probation		(General Fund Supported)					
		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Capital Outlay	384,139	0	384,139	0	0	0
	Debt Service	0	0	0	0	0	0
	Mandatory Fringe Benefits	8,394,307	(488,945)	7,905,362	8,590,053	(500,812)	8,089,241
	Materials & Supplies	481,347	0	481,347	481,347	0	481,347
	Non-Personnel Services	3,775,175	(417,538)	3,357,637	3,775,175	(400,463)	3,374,712
	Programmatic Projects	0	0	0	0	0	0
	Salaries	15,573,904	(1,503,320)	14,070,584	16,253,250	(1,514,163)	14,739,087
	Services Of Other Depts	3,501,545	631	3,502,176	3,501,545	6,267	3,507,812
		32,110,417	(2,409,172)	29,701,245	32,601,370	(2,409,171)	30,192,199
REVENUE	Charges for Services	3,000	0	3,000	3,000	0	3,000
	Expenditure Recovery	180,000	0	180,000	180,000	0	180,000
	Intergovernmental: Federal	1,774,214	(602,214)	1,172,000	1,774,214	(602,214)	1,172,000
	Intergovernmental: State	207,621	117,948	325,569	207,621	117,948	325,569
		2,164,835	(484,266)	1,680,569	2,164,835	(484,266)	1,680,569

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General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(1,924,906)	28,020,676	0

Non-General Fund Support - Revenue Balance

Revenue Total : 10,698,840

Expenditure Total : 10,698,840

Revenue Surplus(Deficit) : 0

15.40.002 Target & Non GFS Balance - Dept Summary

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General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target	(1,924,906)	28,511,629	1

Non-General Fund Support - BY +1

Revenue Balance

Revenue Total : 10,807,117

Expenditure Total : 10,807,117

Revenue Surplus(Deficit) : 0

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue Total	Expenditure Total	Revenue Surplus(Deficit)	Revenue Total	Expenditure Total	Revenue Surplus (Deficit)
JUV	JUV Juvenile Probation	9,017,908	9,427,202	(409,294)	7,566,983	8,228,850	(661,867)

BUDGET FORM 1C: Department Budget Summary
FY 2021-22 and FY 2022-23

Please run Oracle Business Intelligence Report 15.50.012 Department Total Budget Historical Comparison and include with budget submission.

Planning **Mayor's Budget Book** Annual Appropriation Labor Negotiation Fixed 2nd Year

* Select a Report

- ☐ 15.50.001 Sources and Uses of Funds Excluding Fund Transfers
- ☐ 15.50.005 Uses by Service Area, Department and Division
- ☐ 15.50.007 Uses by Service Area and Department
- ☐ 15.50.008 Uses by Department
- ☐ 15.50.010 Authorized Positions, Grand Recap Detail
- ☐ 15.50.011 Funded Positions, Grand Recap by Major Service Area and Department Title
- ☒ 15.50.012 Department Total Budget Historical Comparison
- ☐ 15.50.014 Mayors Proposed Capital Projects and Facilities Maintenance
- ☐ 15.50.015 Major Fund Recap
- ☐ 15.50.016 Consolidated Schedule of Sources and Uses

Department Total Budget Historical Comparison (Mayor's Proposed)

Budget Year 2021-2022 and 2022-2023

JUV Juvenile Probation					
Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	188.61	177.26	(11.35)	176.78	(0.48)
Non-Operating Positions (cap/other)	(5.00)	(6.00)	(1.00)	(6.00)	
Net Operating Positions	183.61	171.26	(12.35)	170.78	(0.48)
Sources					
Intergovernmental: Federal	1,774,214	1,172,000	(602,214)	1,172,000	
Intergovernmental: State	9,382,892	11,014,409	1,631,517	11,122,686	108,277
Charges for Services	3,000	3,000		3,000	
Other Revenues	10,000	10,000		10,000	
Expenditure Recovery	180,000	180,000		180,000	
General Fund Support	29,934,119	28,020,676	(1,913,443)	28,511,630	490,954
Sources Total	41,284,225	40,400,085	(884,140)	40,999,316	599,231
Uses - Operating Expenditures					
Salaries	18,719,764	17,960,815	(758,949)	18,783,041	822,226
Mandatory Fringe Benefits	9,578,800	10,441,141	862,341	10,682,811	241,670
Non-Personnel Services	5,979,435	4,334,585	(1,644,850)	4,316,660	(17,925)
City Grant Program	235,000	235,000		235,000	
Capital Outlay	536,846	384,139	(152,707)		(384,139)
Materials & Supplies	612,670	517,200	(95,470)	485,800	(31,400)
Programmatic Projects	1,865,886	2,920,029	1,054,143	2,883,192	(36,837)
Services Of Other Depts	3,755,824	3,607,176	(148,648)	3,612,812	5,636
Uses Total	41,284,225	40,400,085	(884,140)	40,999,316	599,231
Uses - Division Description					
JUV Children'S Baseline	2,596,845	7,847	(2,588,998)	7,847	
JUV General	10,353,510	9,209,033	(1,144,477)	9,090,587	(118,446)
JUV Juvenile Hall	15,944,303	16,489,028	544,725	18,475,456	1,986,428
JUV Log Cabin Ranch		1,880,613	1,880,613	1,863,205	(17,408)
JUV Probation Services	12,389,567	12,813,564	423,997	11,562,221	(1,251,343)
Uses by Division Total	41,284,225	40,400,085	(884,140)	40,999,316	599,231

*Transferred 1.0 FTE 9773 - Senior Community Development Specialist from Probation Services to Community Development Specialist on 2/22/2021. Net zero impact to departmental budget but shifts \$169K in BY and \$175K in BY+1 from Probation Services to General.

JUV Juvenile Probation

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	188.61	177.26	(11.35)	176.78	(0.48)
Non-Operating Positions (cap/other)	(5.00)	(6.00)	(1.00)	(6.00)	
Net Operating Positions	183.61	171.26	(12.35)	170.78	(0.48)

Sources

Intergovernmental: Federal	1,774,214	1,172,000	(602,214)	1,172,000	
Intergovernmental: State	9,382,892	11,014,409	1,631,517	11,122,686	108,277
Charges for Services	3,000	3,000		3,000	
Other Revenues	10,000	10,000		10,000	
Expenditure Recovery	180,000	180,000		180,000	
General Fund Support	29,934,119	28,020,676	(1,913,443)	28,511,630	490,954
Sources Total	41,284,225	40,400,085	(884,140)	40,999,316	599,231

Uses - Operating Expenditures

Salaries	18,719,764	17,960,815	(758,949)	18,783,041	822,226
Mandatory Fringe Benefits	9,578,800	10,441,141	862,341	10,682,811	241,670
Non-Personnel Services	5,979,435	4,334,585	(1,644,850)	4,316,660	(17,925)
City Grant Program	235,000	235,000		235,000	
Capital Outlay	536,846	384,139	(152,707)		(384,139)
Materials & Supplies	612,670	517,200	(95,470)	485,800	(31,400)
Programmatic Projects	1,865,886	2,920,029	1,054,143	2,883,192	(36,837)
Services Of Other Depts	3,755,824	3,607,176	(148,648)	3,612,812	5,636
Uses Total	41,284,225	40,400,085	(884,140)	40,999,316	599,231

Uses - Division Description

JUV Children'S Baseline	2,596,845	7,847	(2,588,998)	7,847	
JUV General	10,353,510	9,209,033	(1,144,477)	9,090,587	(118,446)
JUV Juvenile Hall	15,944,303	16,489,028	544,725	18,475,456	1,986,428
JUV Log Cabin Ranch		1,880,613	1,880,613	1,863,205	(17,408)
JUV Probation Services	12,389,567	12,813,564	423,997	11,562,221	(1,251,343)
Uses by Division Total	41,284,225	40,400,085	(884,140)	40,999,316	599,231

BUDGET FORM 1D: IDS Detail
FY 2021-22 and FY 2022-23

Work Order Changes - If any departmental Inter-Departmental Service (IDS) changes are proposed within the mandatory reductions described in Form 1A, please highlight below

[illegible]

Budget System Report 15.30.005 filtered on Regular Revenues																											FORMULA		FILL IN							
GFS Type	Dept	Report Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change			
GFS	NJV	232034	NJV Probation Services			232034	NJV Probation Services	10000	GF Annual Account Cst	10003170	NJV Day-to-Day Operations	4	Probation Svcs Admin	10000	Operating	440156	4400GRFnd	440156	NJV Probation Tehv- Effort Case		Unspecified	001	Regular Revenues	4		On-Going	\$1,621,118	\$1,100,000		\$1,623,118	\$1,100,000			YES	PPHS (Federal share) no longer funded in FY23	
GFS	NJV	232034	NJV Probation Services			232034	NJV Probation Services	10000	GF Annual Account Cst	10003170	NJV Day-to-Day Operations	4	Probation Svcs Admin	10000	Operating	445715	4400GRSta	445715	Child Welfare Svcs-Adi18-Abs15		Unspecified	001	Regular Revenues	4		On-Going	\$207,621	\$325,569		\$17,948	\$325,569	\$117,948		YES	Based on aggregate growth from FY21 of \$46,444 offset by a reduction of 3,248 for FY22 per estimate from HSA.	
GFS	NJV	232035	NJV Juvenile Hall			232035	NJV Juvenile Hall	10000	GF Annual Account Cst	10003170	NJV Day-to-Day Operations	3	Juvenile Hall Admin	10000	Operating	444925	4800GRFnd	444925	Fed Mkt & Food Program		Unspecified	001	Regular Revenues	4		On-Going	\$151,096	\$72,000		(\$79,096)	\$151,096	\$72,000		YES	Anticipate reduction to Federal subvention revenue	
Self Supporting	NJV	232034	NJV Probation Services			232034	NJV Probation Services	11860	SR Child Youth&Em-Grnts Sta	10033665	WFA Activity Approval	1	WFA Activity	10001	Grants	446730	4400GRSta	446730	Fost/Condemn Abi 118-Abs15		Unspecified	001	Regular Revenues	4		On-Going	\$123,109	\$0		(\$123,109)	\$123,109	\$0		YES	Revenue is already accounted for in General Fund Title IV-E funding. It appears to be "duplicated" in error	
Self Supporting	NJV	232034	NJV Probation Services			232034	NJV Probation Services	13720	SR Public Protection-Grant Sta	10031405	Juvenile Probation Activities	1	Juvenile Probation Activities	13719	Juvenile Probation & Camps Fun	448999	4400GRSta	448999	Other State Grants & Subventions		Unspecified	001	Regular Revenues	4		On-Going	\$4,141,708	\$3,768,252		(\$373,456)	\$4,141,708	\$3,768,252		YES	Reflects 15% decline from previous year CPOC Realignment estimates. Fed Amt of \$3,768,252 is difference of FY23 projected grant total and FY22 End Amt of \$544,271 to 232036 (see Admin).	
Self Supporting	NJV	232034	NJV Probation Services			232034	NJV Probation Services	13720	SR Public Protection-Grant Sta	10033433	NJV STC Core Training	1	NJV STC Core Training	10001	Grants	448999	4400GRSta	448999	Other State Grants & Subventions		Unspecified	001	Regular Revenues	4		On-Going	\$55,000	\$43,450		(\$11,550)	\$55,000	\$43,450		YES	Reduction to training budget anticipated	
Self Supporting	NJV	232034	NJV Probation Services			232034	NJV Probation Services	13720	SR Public Protection-Grant Sta	10037205	NJV Juvenile Re-entry P123-22	1	P123-22 Re-entry Activities	10001	Grants	448999	4400GRSta	448999	Other State Grants & Subventions		Unspecified	001	Regular Revenues	4		On-Going	\$120,041	\$192,448		\$72,407	\$120,041	\$192,448		YES	Based on CPOC Realignment estimates	
Self Supporting	NJV	232034	NJV Probation Services			232034	NJV Probation Services	13720	SR Public Protection-Grant Sta	10037107	NJV Y08G FY21-22	1	FY21-22 Y08G Activities	10001	Grants	448999	4400GRSta	448999	Other State Grants & Subventions		Unspecified	001	Regular Revenues	4		On-Going	\$517,517	\$3,856,440		\$3,338,923	\$517,517	\$3,856,440		YES	Funding is being moved from Dept 232038 - Log Cabin Ranch and combined with funding in Dept 232034- Probation Services. Increase based on CPOC Realignment Estimates from January 2021.	
Self Supporting	NJV	232035	NJV Juvenile Hall			232035	NJV Juvenile Hall	13720	SR Public Protection-Grant Sta	10033433	NJV STC Core Training	1	NJV STC Core Training	10001	Grants	448999	4400GRSta	448999	Other State Grants & Subventions		Unspecified	001	Regular Revenues	4		On-Going	\$50,000	\$38,450		(\$11,550)	\$50,000	\$38,450		YES	Reduction to training budget anticipated	
Self Supporting	NJV	232035	NJV Juvenile Hall			232035	NJV Juvenile Hall	13720	SR Public Protection-Grant Sta	10033316	OSI Realignment	1	OSI Realignment Activities	10001	Grants	448999	4400GRSta	448999	Other State Grants & Subventions		Unspecified	001	Regular Revenues	3	Federal/State/Regional		\$0	\$794,398		\$794,398	\$0	\$2,353,800	\$2,353,800		YES	Anticipate funds for OSI Closure from the state
Self Supporting	NJV	232036	NJV Children's Baseline			232036	NJV Children's Baseline	13720	SR Public Protection-Grant Sta	10023406	Juvenile Probation Camps Funds	1	Realignment Camp Funds	17140	Juvenile Probation & Camps Fun	448999	4400GRSta	448999	Other State Grants & Subventions		Unspecified	001	Regular Revenues	4		On-Going	\$221,323	\$0		(\$221,323)	\$221,323	\$0		YES	Log Cabin Ranch will be closed in FY22 so funds will not materialize.	
Self Supporting	NJV	232036	NJV Children's Baseline			232036	NJV Children's Baseline	13720	SR Public Protection-Grant Sta	10037207	NJV Y08G FY21-22	1	FY21-22 Y08G Activities	10001	Grants	448999	4400GRSta	448999	Other State Grants & Subventions		Unspecified	001	Regular Revenues	4		On-Going	\$1,784,008	\$0		(\$1,784,008)	\$1,784,008	\$0		YES	Funding budgeted in Dept 232036 is meant for Log Cabin Ranch, not Children's Baseline. Budget is being moved to Dept 232038.	
																																			NO	
																																			NO	
																																			NO	
																																			NO	
																																			NO	
																																			NO	

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: JUV

JUV has no fee changes; we are not requesting CPI adjustments.

Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2021. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
2																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
3																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
4																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
5																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
6																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
7																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
8																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
9																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
10																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -

TABLE 2 - CONTINUING FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
12																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
13																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
14																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
15																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
16																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
17																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
18																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
19																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
20																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:

** If Auto CPI adjustment = Yes, FY 2021-22 and FY 2022-23 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:

JUV

Not applicable to JUV

Fee Name:

Fee XYZ

PS Department of Proposed Revenue:

XXXXXX

PS Fund of Proposed Revenue:

XXXXXX

PS Authority of Proposed Revenue:

XXXXXX

PS Project of Proposed Revenue:

XXXXXXXX

PS Activity of Proposed Revenue:

XXXXXX

PS Account of Proposed Revenue:

XXXXXX

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Department Providing Service:

Department ABC

Fee Administrator:

Jane Smart

Code Authorization/

Admin Code Section X.X

Proposed Fee Ordinance/File No:

Proposed Fee (FY 2022-23):

\$44.00

(1)

Proposed Fee (FY 2021-22):

\$42.00

(2)

Current Fee (FY 2020-21):

\$40.00

(3)

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2022-23):

\$44.00

Proposed Fee (FY 2021-22):

\$42.00

Current Fee (FY 2020-21):

\$40.00

FY 2022-23 Proposed Fee Increase/Decrease:

\$2.00

FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:

4.76%

FY 2021-22 Proposed Fee Increase/Decrease:

\$2.00

FY 2021-22 % Proposed Fee Change from Current Fee:

5.00%

Fee Prior to Current:

\$38.00

Current Fee Increase/Decrease from Prior Fee:

\$2.00

Fiscal Year of Prior Fee Change:

2010-11

% Current Fee Change from Prior Fee:

5.26%

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)
			Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
			Departmental Overhead
			Central Services Overhead
C	FY 2021-22 Revenue Budgeted (A x B)	F	FY 2021-22 Direct & Indirect Costs
G	FY 2021-22 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A)		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
J	FY 2020-21 Estimated Revenue [(2) x A]:		
K	FY 2019-20 Estimated Revenue [(3) x A]:		
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)
			Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
			Departmental Overhead
			Central Services Overhead
C	FY 2021-22 Revenue Budgeted (A x B)	F	FY 2022-23 Direct & Indirect Costs
G	FY 2022-23 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2022-23 Estimated Revenue [(1) x A]:		
K	FY 2021-22 Estimated Revenue [(2) x A]:		
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
1234	Test	Processes Payment	1.20

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1234	Test	\$145,000.00	6000.0	\$29.17	\$418,269.23
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$418,269.23

Space Rental Equivalent

Cost

Description

115000Payment facility

2

3

Total:\$15,000.00

Materials and Supplies

Cost

Description

1

2

3

Total:\$0.00

Other Costs

Cost

Description

1

2

3

Total:\$0.00

Indirect Costs

Rate

Source

20.0%Please provide supporting documentation for how Departmental overhead rate was derived.

DEPARTMENT: JUVENILE PROBATION DEPARTMENT

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

Budget Year: 2022
Before Snapshot: Start of Dept

Before Snapshot: Start of Dept
After Snapshot: Current

GFS Type: Do not select a value.

Select dropdown option "Department Phase" after report has loaded.
Files saved on "TAAG Title" field in sub-header "Group Expenditures"

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance turning this report.

[illegible]

DEPARTMENT: JUVENILE PROBATION DEPARTMENT

[illegible]

Budget System Report 11-30-2024 Filtered on Grants Expenditures																					FY 2023-24										FY 2023-25			FY 2023-26			FY 2023-27			FY 2023-28			FY 2023-29			FY 2023-30			FY 2023-31			FY 2023-32			FY 2023-33			FY 2023-34			FY 2023-35			FY 2023-36			FY 2023-37			FY 2023-38			FY 2023-39			FY 2023-40			FY 2023-41			FY 2023-42			FY 2023-43			FY 2023-44			FY 2023-45			FY 2023-46			FY 2023-47			FY 2023-48			FY 2023-49			FY 2023-50			FY 2023-51			FY 2023-52			FY 2023-53			FY 2023-54			FY 2023-55			FY 2023-56			FY 2023-57			FY 2023-58			FY 2023-59			FY 2023-60			FY 2023-61			FY 2023-62			FY 2023-63			FY 2023-64			FY 2023-65			FY 2023-66			FY 2023-67			FY 2023-68			FY 2023-69			FY 2023-70			FY 2023-71			FY 2023-72			FY 2023-73			FY 2023-74			FY 2023-75			FY 2023-76			FY 2023-77			FY 2023-78			FY 2023-79			FY 2023-80			FY 2023-81			FY 2023-82			FY 2023-83			FY 2023-84			FY 2023-85			FY 2023-86			FY 2023-87			FY 2023-88			FY 2023-89			FY 2023-90			FY 2023-91			FY 2023-92			FY 2023-93			FY 2023-94			FY 2023-95			FY 2023-96			FY 2023-97			FY 2023-98			FY 2023-99			FY 2024-00			FY 2024-01			FY 2024-02			FY 2024-03			FY 2024-04			FY 2024-05			FY 2024-06			FY 2024-07			FY 2024-08			FY 2024-09			FY 2024-10			FY 2024-11			FY 2024-12			FY 2024-13			FY 2024-14			FY 2024-15			FY 2024-16			FY 2024-17			FY 2024-18			FY 2024-19			FY 2024-20			FY 2024-21			FY 2024-22			FY 2024-23			FY 2024-24			FY 2024-25			FY 2024-26			FY 2024-27			FY 2024-28			FY 2024-29			FY 2024-30			FY 2024-31			FY 2024-32			FY 2024-33			FY 2024-34			FY 2024-35			FY 2024-36			FY 2024-37			FY 2024-38			FY 2024-39			FY 2024-40			FY 2024-41			FY 2024-42			FY 2024-43			FY 2024-44			FY 2024-45			FY 2024-46			FY 2024-47			FY 2024-48			FY 2024-49			FY 2024-50			FY 2024-51			FY 2024-52			FY 2024-53			FY 2024-54			FY 2024-55			FY 2024-56			FY 2024-57			FY 2024-58			FY 2024-59			FY 2024-60			FY 2024-61			FY 2024-62			FY 2024-63			FY 2024-64			FY 2024-65			FY 2024-66			FY 2024-67			FY 2024-68			FY 2024-69			FY 2024-70			FY 2024-71			FY 2024-72			FY 2024-73			FY 2024-74			FY 2024-75			FY 2024-76			FY 2024-77			FY 2024-78			FY 2024-79			FY 2024-80			FY 2024-81			FY 2024-82			FY 2024-83			FY 2024-84			FY 2024-85			FY 2024-86			FY 2024-87			FY 2024-88			FY 2024-89			FY 2024-90			FY 2024-91			FY 2024-92			FY 2024-93			FY 2024-94			FY 2024-95			FY 2024-96			FY 2024-97			FY 2024-98			FY 2024-99			FY 2025-00			FY 2025-01			FY 2025-02			FY 2025-03			FY 2025-04			FY 2025-05			FY 2025-06			FY 2025-07			FY 2025-08			FY 2025-09			FY 2025-10			FY 2025-11			FY 2025-12			FY 2025-13			FY 2025-14			FY 2025-15			FY 2025-16			FY 2025-17			FY 2025-18			FY 2025-19			FY 2025-20			FY 2025-21			FY 2025-22			FY 2025-23			FY 2025-24			FY 2025-25			FY 2025-26			FY 2025-27			FY 2025-28			FY 2025-29			FY 2025-30			FY 2025-31			FY 2025-32			FY 2025-33			FY 2025-34			FY 2025-35			FY 2025-36			FY 2025-37			FY 2025-38			FY 2025-39			FY 2025-40			FY 2025-41			FY 2025-42			FY 2025-43			FY 2025-44			FY 2025-45			FY 2025-46			FY 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BUDGET FORM 3C: Position Reductions Resulting in Layoffs

DEPARTMENT: JUVENILE PROBATION DEPARTMENT

If layoffs are required to meet target reductions, please outline below and describe the impact on the department's capacity to perform its core services.

*For planning purposes, assume that savings from the elimination of positions would commence on September 1, 2021 for FY 2021-22.

Dept	Dept Division	Program or Role Description	Job Class	Title	Permanent or Exempt	2021-22 Layoffs			Annualized 2022-23 Layoffs			Briefly Describe the Impact of these Eliminations on the Department's Core Functions
						Dollar Value* (including fringe)	Head Count	FTE Count	Dollar Value (including fringe)	Head Count	FTE Count	
JUV					Both	(\$441,469)	7	7.00	(\$610,057)	7	7.00	Given the low average population in custody and on the caseload, proposed reductions of program positions is not anticipated to have impact on our ability to deliver on our mission. Administrative support position reductions will have a negative impact on our ability to support program staff.
TOTALS:						(441,469)	7	7.00	(610,057)	7	7.00	

BUDGET FORM 3D: Contingency ReductionsDEPARTMENT: **JUVENILE PROBATION DEPARTMENT**

Please identify proposed contingency expenditure and revenue changes from the FY 2021-22 and FY 2022-23 base budget at the account level.

Note: There is a required 2.5% contingency reduction in FY 2021-22 and an additional 2.5% contingency reduction in FY 2022-23. These changes should not be loaded in BPMS and should only be outlined in the below table.

Project, program, expenditure, or revenue description	FY 21-22 GF Savings	FY 21-22 # FTE impacted, if applicable	FY 22-23 GF Savings	FY 21-22 # FTE impacted, if applicable	Please briefly describe impact of this change on department
Professional Services budget in General (232040)	(204,808)	-	(196,317)	-	If taken, the budget for professional services would be reduced to about \$77K. Over the past two years, this budget has not been fully spent in the year appropriated. We have carried forward unspent amounts to support racial equity work. We also request carrying forward current year unspent balances to support racial equity work.
Food in Juvenile Hall (232035)	(110,245)	-	(92,389)	-	If taken, the budget for food in Juvenile Hall would be about \$200K each year. This budget is not expected to be fully expended in the current year; it has not been fully expended in prior years.
Transfer 1.0 FTE 8320 - Counselor from General Fund to Youthful Offender Block Grant (SRF)	(138,390)	(1.00)	(156,246)	(1.00)	This position is an eligible expense of YOBG; we have budgeted attrition savings (as a positive) in BY to cover this possibility, but in BY+1, we would need to reduce the YOBG Training and Materials budget by \$56K)
Transfer 1.0 FTE 8322 - Senior Counselor from General Fund to Youthful Offender Block Grant (SRF)	(188,191)	(1.00)	(196,683)	1.00	See above
	(641,634)		(641,635)		

DEPARTMENT: JUVENILE PROBATION DEPARTMENT

Departments that are making General Fund equipment requests should complete this form.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 22), last to are sequencing numbers (i.e. 01, 02)

[illegible]

**COIT and Capital Budget Submissions
FY 2021-22 and FY 2022-23**

**Please submit the following request at the given links, and refer to
Budget Instructions document for more information.**

Technology project proposals: <https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget-Form.aspx#/>

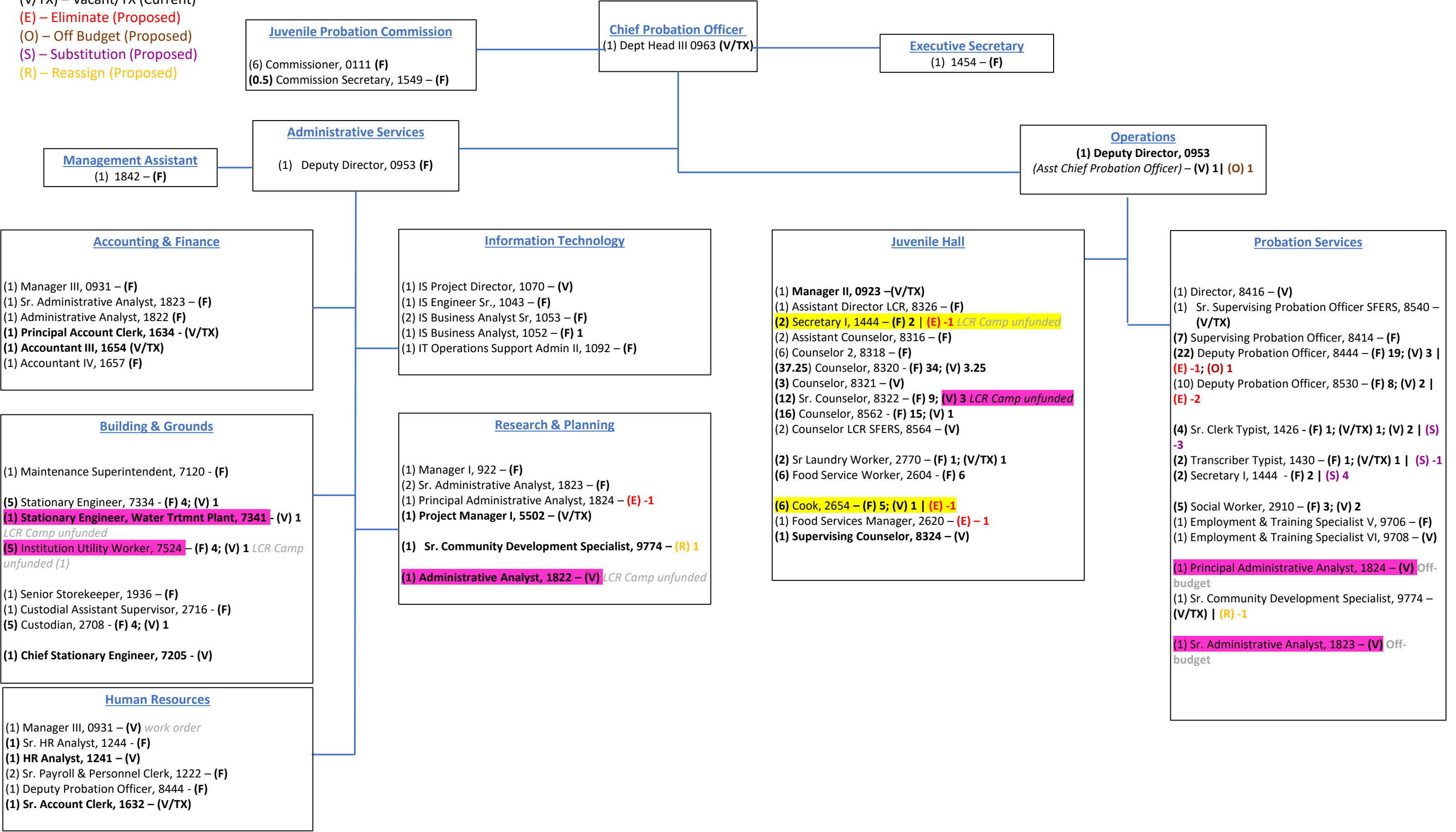
Capital budget requests: <http://www.onesfcprs.org/>

BUDGET FORM: Organizational Chart
FY 2021-22 and FY 2022-23

***Please insert an organizational chart**

San Francisco Juvenile Probation Department Org Chart FY 2022

(F) – Filled (Current)
(V) – Vacant (Current)
(V/TX) – Vacant/TX (Current)
(E) – Eliminate (Proposed)
(O) – Off Budget (Proposed)
(S) – Substitution (Proposed)
(R) – Reassign (Proposed)



Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: Juvenile Probation
Contract: **Not Applicable to JUV**

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

6. The department's plan for City employees displaced by the contract; and,

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

Name and job title of the person completing this questionnaire:

Form will autopopulate

PROP J ANALYSIS SUMMARY

Juvenile Probation

Not Applicable to JUV

FISCAL YEAR 2021-22

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	-	\$	-
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	-	\$	-
Additional City Costs	\$	-	\$	-
	\$	-	\$	-

City cost if services are contracted out

Contract Cost	\$	-	\$	-
City Contract Monitoring	\$	-	\$	-
	\$	-	\$	-

City Savings from Contracting Out,

Savings/(Cost)	\$	-	\$	-
----------------	----	---	----	---

#DIV/0!

#DIV/0!

[illegible]

Estimated Contract Cost	\$ -	\$ -
Estimated Monitoring Cost	\$ -	\$ -

Contract Cost Calculation:

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
TOTAL CONTRACT COST			\$ -	\$ -

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.	
--	--

Job Class	Job Class Title	# of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits p
			Low	High	Low	High	Low
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
TOTAL CONTRACT MONITORING COST					\$ -	\$ -	\$ -

- 1)
- 2)
- 3)
- 4)

4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?

26.1

PROJECTED PERSONNEL COSTS

Salary and Benefits for Each Job Class from Enterprise Planning FTE Cost Report

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calculated in the Personnel and Fringe Benefit costs.

Job Class	FRINGE BENEFITS	
	\$ Amount	% of Salary
Benefits per FTE-Job Class #:	8202	33.587
Benefits per FTE-Job Class #:	8207	35.085
Benefits per FTE-Job Class #:	9220	47.672
Benefits per FTE-Job Class #:	0811	61.793
Benefits per FTE-Job Class #:	0	0
Benefits per FTE-Job Class #:	0	0
Benefits per FTE-Job Class #:	0	0
Benefits per FTE-Job Class #:	0	0
Benefits per FTE-Job Class #:	0	0
Benefits per FTE-Job Class #:	0	0
Benefits per FTE-Job Class #:	0	0
Benefits per FTE-Job Class #:	0	0
Total Fringe Benefits		
	Low	High
	\$ 955,894	1,054,007

Insert all additional costs, with a description, that the City would incur if providing the service.	\$	-	\$	-
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	\$	-	\$	-
	\$	-	\$	-
	\$	-	\$	-
Total Capital & Operating	\$	-	\$	-

ESTIMATED TOTAL CITY COST	\$	2,623,021	\$	3,080,156
LESS: ESTIMATED TOTAL CONTRACT COST		2,318,141		2,322,269
ESTIMATED SAVINGS	\$	304,880	\$	757,887
% of Savings to City Cost		12%		25%

SAMP