

CITY AND COUNTY OF SAN FRANCISCO
JUVENILE PROBATION COMMISSION



LONDON N. BREED, MAYOR
JUVENILE PROBATION COMMISSION

FINANCE COMMITTEE MEETING MINUTES
January 24, 2023

Commissioners:

Margaret Brodtkin, Chair
Linda Martley-Jordan
Johanna Laco

Proceedings:

- 1. Roll Call:** President Brodtkin called the meeting to order at 3:30pm
Present: Commissioners Brodtkin, Martley-Jordan, and Laco
Others attending Katherine Miller, Chief Juvenile Probation Officer, and Department staff.
- 2. Resolution Making Findings to Allow Teleconferenced Meetings** Under California Government Code Section 54953(e) (ACTION ITEM)
No public comment.
Motion by Laco, Second by Martley-Jordan
Vote: AYES Brodtkin, Martley-Jordan, Laco; Motion passes.
Meeting to be held virtually.
- 3. Public Comment** – President Brodtkin mentions this is for public comment on items not on the agenda.
No public comment.
- 4. Presentation on Juvenile Probation Department’s FY2023-2024 and FY2024-2025 Budget by Katherine Miller, Chief Probation Officer** (DISCUSSION ONLY) See attached slides.

Chief Miller states that the Finance Division has been working on this for several weeks; compliments Veronica Martinez, Finance Director.

Since this is the first budget meeting, Chief Miller will take some time to go over the process.

Slide Overview – Explains the Mayor’s instructions. States City will have deficit of \$728 due in part to weakening economy and loss of federal funding.

Priorities – Every year, each dept. does this for 2 2-yr cycles. The second year is always more dynamic. Goes over necessary reductions.

City Budget Process slide; see listed dates.

Chief Millers states that today, they will introduce the budget, then will do presentation to the Full Commission February 8, 2023. Important to know there may be small changes from this presentation to the presentation on Feb. 8. Then it goes to the Mayor’s office; Mayor’s budget analyst reviews. Then to the Board of Supervisors by June 1, where BOS reviews and holds hearings June and July.

See Slide Department Goals.

1. Reimagine how the City addresses juvenile crime and delinquency.
2. Prioritize diversion and connection.
3. Advance whole family engagement strategy.

Evolving Budget Framework FY20/21 and 21/22

- Mentions key priorities those first 2 years comprehensive cleanup of finances and budgets.
- COVID 19 response both fiscal and operational
- Right-size JPD: lowest budget since FY 13/14, vacant positions eliminated/lowest FTEs in years, justice reinvestment, \$9MIL to DCYF to prevent pandemic cuts in services.

3rd Budget Cycle – last year – FY22/23: Continued cleanup, shifted focus to the right-structure for absorbing new responsibilities, converted vacant probation positions into AB12 social workers, DEI Manager, Training Officer, Youth Justice Transformation Coordinator.

Evolving Budget Framework FY23/24

Continues all prior budget goals, fiscal accountability, COVID-19 response, justice reinvestment, right-sizing & structuring. Focus for proposed budget: Implementation

Ex. : Newcomer Program

Juvenile Justice Landscape

Implementing collaborative approach to the CJHWG and Blue-Ribbon Panel recommendations: mentions diversion and implementation of DJJ Realignment Plan

Department Staffing – See slide page 12.

Goes over the three divisions: Probation Services, Juvenile Hall, and Admin/General

Mentions that even though there are a certain number of kids in the hall, still obligated by state law to staff sufficiently.

Mentions increasing admissions & Referrals; states there are a lot of factors for this. A lot of our work is preventing youth from coming into the system, and these numbers are still lower than a few years ago. Shows slide comparing 2021 – 2022.

Juvenile Hall Overtime - Compares OT overtime FY17/18 – FY21/22; states that they have already used over 77% of OT budgeted for this year. Staff are tired, and do not want to continue overtime at this rate.

Caseloads over Time - Shows caseloads declining over time, shows case management and active cases. See page 15. Currently over 30-cases per probation officer.

Proposed budget slide, page 17; General Fund 65% of budget. \$29,968,473, All funds = \$46,114,056

New State Revenues: AB178 Facility Grant; how to modernize environment.

JPD Total Budget History – See Slide page 20.

Highlights funding sources of City Grant Program, Programmatic Programs, Work orders to other departments, JUV Community Investments.

JPD Dpt. Budget Plan Slide page 21

Must reduce \$1.4MIL from General Fund, cutting 200K in professional services, consulting, security services for Log Cabin Ranch, materials and supplies.

Move \$1.2 MIL in critical personnel to appropriate Special Revenue sources.

Maintain vacancies for required attrition; identified positions include cook, transcriber, social worker. States that our number is eleven positions.

New Community investments, \$4.8MIL investment in Community Based services, aligned with the JPD/Commission/City goals, vision and priorities.

See Slide page 22 listing community investments and list of \$9.1MIL to CBOs. Lists CBOs receiving funds.

Commission Brodtkin: Asks about what happened to the money for Log Cabin Ranch (LCR)?

Veronica Martinez: Do you want to know about the costs of the ranch?

Chief Miller: Explains the line item for the ranch left after it closed. There were positions still tied to the ranch, even though they now work at JPD. Still cheaper. When the ranch closed, all the staff came up here; no layoffs.

Commission Brodtkin asks about where the security costs went; Answer: located under non-personnel costs, and we are changing the level of security. For years, there were three security guards 23/7, these are being reduced.

Commission Brodtkin asks about the \$8Mil – in DCYF budget? Chief Miller states those are work order funds, including public health, DPW, etc. Asks Veronica to talk about the \$9MIL to DCYF.

Veronica Martinez: Mentions that we pay for facilities, Dept. of Technology, these amts. Proposed to DCYF is about \$7MIL and will appear in DCYF budget, and in ours as a workorder.

Commissioner Lacoë – Are we expecting declines in other sources, and where are the main reductions coming from – answered already. Asks about capital budget improvements. Chief Miller states that is a separate budget, in the Capital Budget Committee. Maybe small repairs in our budget, but the big ticket items, like elevators that don't work, or broken windows will be discussed in that committee. Our HVAC is outdated, big broken windows, elevators out.

Lacoë asks about cameras. Chief Miller stated that had been in budget but then was transferred to other needs.

Commissioner Martley-Jordan: Thanks Chief for the presentation. Asks about goals, and the adjustments that would be occurring. Then mentioned other adjustments like building and grounds. Chief Miller does not expect big difference, they have a good sense of state money coming in – there may be more. These are our instructions we have to meet, some depts. Meet the decrease, some don't. We strive to meet the budget we have been given. States the 2-yr budget process is challenging.

Commissioner Martley-Jordan – Asks about the funding for youth residence, education. Does the Department look at another program that would assist with educational opportunities? What is that plan and is money earmarked for this?

Chief Miller mentions that the DJJ Realignment funds are for physical change, but we absolutely want to address long term educational goals of our population. Mentions partnerships with the school district, funding is from JIRBG, Juvenile Justice Block Grant. We have that funding from the state, and our local DJJ Realignment Subcommittee has been working on this. All the young men in long term commitment now are in online college programs.

Commissioner Martley-Jordan mentions that the young women have other needs. Of the \$1.2 MIL, how are you building supports for the young ladies?

Chief Miller stated that the way we are meeting the instructions, we are not cutting a single dollar in programs. Primarily, we are using gender-specific services and specific grants to help support this. The RBG funds, are specifically for the 707b, which are all young men. We are not meeting any of the instructions by declining gender-based services.

Commissioner Brodtkin – Asks about the long-term commitment of young people. Is there any way to pull those funds out for this whole new function, and how much of the budget is for that vs. what we commonly think about what the juvenile hall costs are. Chief Miller mentions that all the funds we just gave out for specific populations are easy to show; this is a great idea. Mentions that folks staffing units 24/7 affects the budget. Commission Brodtkin states that both the funding and the data should be pulled out for both of the functions we are now serving. She states we are taking on a whole new function for young people who will be there a very long time.

Commissioner Lacoë asks about changing the way the grant money is given, rather than just passing through DCYF.

Chief Miller – JPD has always worked to various degrees with DCYF when they do their RFPs. Specifically, regarding the funding that has gone from us, we have been very involved. Give examples of foster homes and AFS Services. While that grant is held by DCYF, staff are constantly in contact once weekly in check-ins.

Chief Miller states it does not make sense for us to have one grant to JPD and another to DCYF.

Commissioner Brodtkin – Mentions CARC, would like to see the youth going there earlier, and would like to see that in the budget goals. Mentions asking Huckleberry to help CARC go 24/7. Are we of the assumption that these funds should come from DCYF not JPD? Chief Miller says some of our funds do already go to CARC, but thinks this will be a combination of funds, including state money. Talks about how we fill the gaps now and before that big RFP goes out.

Commissioner Brodtkin mentions probation officers not working caseloads, have been re-assigned. Asks if as part of the budget they can explain what they do. Chief Miller explains they have both case carrying functions and other functions, like court officers. Chief Miller also states that starting in the next couple of weeks, we have engaged the Controller's

office to map tasks, with the desired outcome to be a structure that makes sense. So, we are going through this heavily orchestrated process, but she feels confident that next spring, we will have a really good structure.

Commissioner Brodtkin would like to be engaged in this process, mentioning that the people who show up in court are not the ones who know the kids. Chief Miller states that is something we are looking at; excited about this process.

Commissioner Brodtkin – States that the budget book should have our goals. Loved the goals in the presentation, but these are not in the budget book. Wants referrals to CARC, using CBOs. Asks how many kids in 10-days are part of a planning process that involves CBOs? She asks them to look at what is written in the budget book, and have it show the priorities of the Commission and some of the data we have already collected.

Chief Miller also states the JPD performance measures need to be redone.

Public Comment

Mollie Brown – Thanks the presenters for the 2023 organizational chart. Glad to hear about the Controller’s mapping project. Mentions the large number of employees on leave. Also wants to know about the large amount of money to DCYF and how do we know that the money is providing services? Encourages the Commission to have some feedback group. Also, regarding referrals going up – when we look at unduplicated numbers, this does not always mean the number of youths is going up. She also says the community investment slide is confusing, she does not see it as all-inclusive because of the state money, DCYF grants.

Chief Miller states that that one slide is only the DCYF grants that originate from JPD, not the entire DCYF budget. No other Commissioner questions.

All commissioners state their appreciation for the presentation.

Item 5 - Recommendation of Juvenile Probation Department’s FY 2023-2024 and FY 2024- 2025 Budget Presentation to the Full Commission.

Commissioner Brodtkin states she does not feel ready to decide what budget goes to the mayor’s office.

Chief Miller states that this is just to forward to the Full Commission.

Commissioner Martley Jordan motions that the budget presentation moves to the full commission, with the suggestions and questions raised today.

Commissioner Laco seconds.

Jana Clark – States they can forward or can forward with recommendations.

Commissioner Brodtkin – Asks that before the Full Commission Meeting, they receive a fuller version of the budget.

Chief Miller – This is what we have provided in prior years, so she would like to talk more about what that would be.

Commissioner Brodtkin wants more details. Chief Miller, in other years, we have talked about which positions they were converted to other positions, but they are not doing that this year.

Roll call. Vote: AYES: Brodtkin, Martley-Jordan, Laco; Motion passes.

Item 6 – Future Agenda Items.

Perhaps have a chairmanship for this committee. Please put it on the next meeting agenda.

Commissioner Brodtkin comments that she is looking forward to the results of the Controller’s work, expects that will be presented in the Finance Committee.

Item 7 – Adjournment

Meeting adjourns 4:43pm.



Juvenile Probation Department Budget Proposal FY 2023-24 & FY 2024-25

JUVENILE PROBATION COMMISSION, FINANCE COMMITTEE

JANUARY 24, 2023

KATHERINE W. MILLER
CHIEF PROBATION OFFICER

Mayor Breed's Overview & Outlook

- The current situation:
 - Slow-growth revenue with increasing costs forecasts deficit, but does not assume recession
- Forecasted \$728 million **deficit** over the upcoming two budget years; key drivers:
 - Weakening revenue outlook and loss of federal revenues

Mayor Breed's Policy Priorities & Instructions

- Prioritize restoring San Francisco's vibrancy, recovery, accountability, and equity
- Improve public safety and street conditions
- Reduce homelessness and transform mental health service delivery
- **Necessary budget reductions to address projected deficit:**
 - FY 2023-24 → 5% General Fund, \$1,428,939
 - FY 2024-25 → 8% General Fund, \$2,286,303

Citywide Budget Process

- Departments with Commissions to hold two budget hearings, 15 days apart before February 14, 2023
 - Finance Committee – **January 24, 2023**
 - Full Commission – February 8, 2023
- Departments submit budgets for FY23/24 & FY24/25 by February 21, 2023
- Mayor to present proposed budget to Board of Supervisors (BOS) by June 1
- BOS reviews proposed budget in June and July
- Mayor signs Citywide Budget in July

Juvenile Probation Department Goals

1. **Reimagine how the City addresses juvenile crime and delinquency** – from referral through reentry – in collaboration with community and government partners; emphasizing research, evidence-based practices, and innovation; and **sustainably addressing pervasive racial disparities** throughout the system.
2. **Prioritize diversion and connection** to appropriate services and responses at every stage of the youth's contact with JPD. Ensure youth are returned home as quickly as possible, whenever appropriate, and that families are provided comprehensive support. **Maximize the utilization of community-based services** that provide high quality care for all youth and their families throughout a young person's involvement in the juvenile justice system.
3. **Advance a whole family engagement strategy** that places racial equity at its center to ensure that all youth have full and equal access to opportunities, power, and resources; that advances youth- and family-centered case plans and goal development to help justice-involved youth and their families thrive; and, that minimizes unnecessary or further justice system involvement.

Juvenile Probation Department Goals

- 4. Create a non-institutional home-like secure setting** for both detained and incarcerated youth and young adults that is healing-centered, developmentally appropriate, family-centered, community-connected, culturally responsive, and developmentally appropriate. Implement daily community presence of community partners; shared leadership with community and city agencies whenever possible; and meaningful opportunities for community input into policies and programming.
- 5. Continue to organize and right-size the JPD department and budget** to reflect changes in caseloads, increased emphasis on community-based services, and changes in approach and responsibilities, including DJJ realignment duties. **Bolster equitable leadership development** opportunities for Black, Latino and Asian/Pacific Islander staff throughout the Department, implement change that meaningfully improves the workplace experience of BIPOC staff; enact our organizational belief of redemption and helping people to succeed. **Develop a collaborative approach** to policymaking and service provision to work effectively with community agencies and appropriate city agencies, including health, law enforcement and schools.
- 6. Advance the goals of the City and DJJ Realignment Subcommittee** in our ongoing implementation of DJJ Realignment to effectively support the most impacted youth and young adults, both in the community and in the Secure Youth Treatment Facility located in Juvenile Hall.

Evolving Budget Framework: FY20/21 & 21/22

- FY 20/21 & FY 21/22 budget established key priorities:
 - Comprehensive **clean-up** of JPD finances & budget
 - **COVID-19** response: both fiscal & operational
 - **Right-size** JPD:
 - Lowest budget since FY 13/14
 - Vacant positions eliminated/ lowest FTE in decades
 - Justice reinvestment - \$9M to the Department of Children, Youth, and their Families (DCYF) to prevent pandemic cuts to services

Evolving Budget Framework: FY22/23

- **Continued** budget clean-up, COVID-19 response, eliminating positions.
- Shifted focus from right-size to **right-structure** for absorbing **new responsibilities**, effecting **transformation**, and **advancing racial equity**
 - Converted vacant Probation Services positions to positions necessary to advance essential work:
 - AB12 Social Work Supervisor, DEI Manager, Training Officer, Youth Justice Transformation Coordinator
 - Expanded justice reinvestment in community-based services
 - Established capacity within DCYF to manage JPD's expanded community investment
- With FY 22/23 adopted budget, JDP anticipated being properly staffed across all divisions.

Evolving Budget Framework: FY23/24 & 24/25

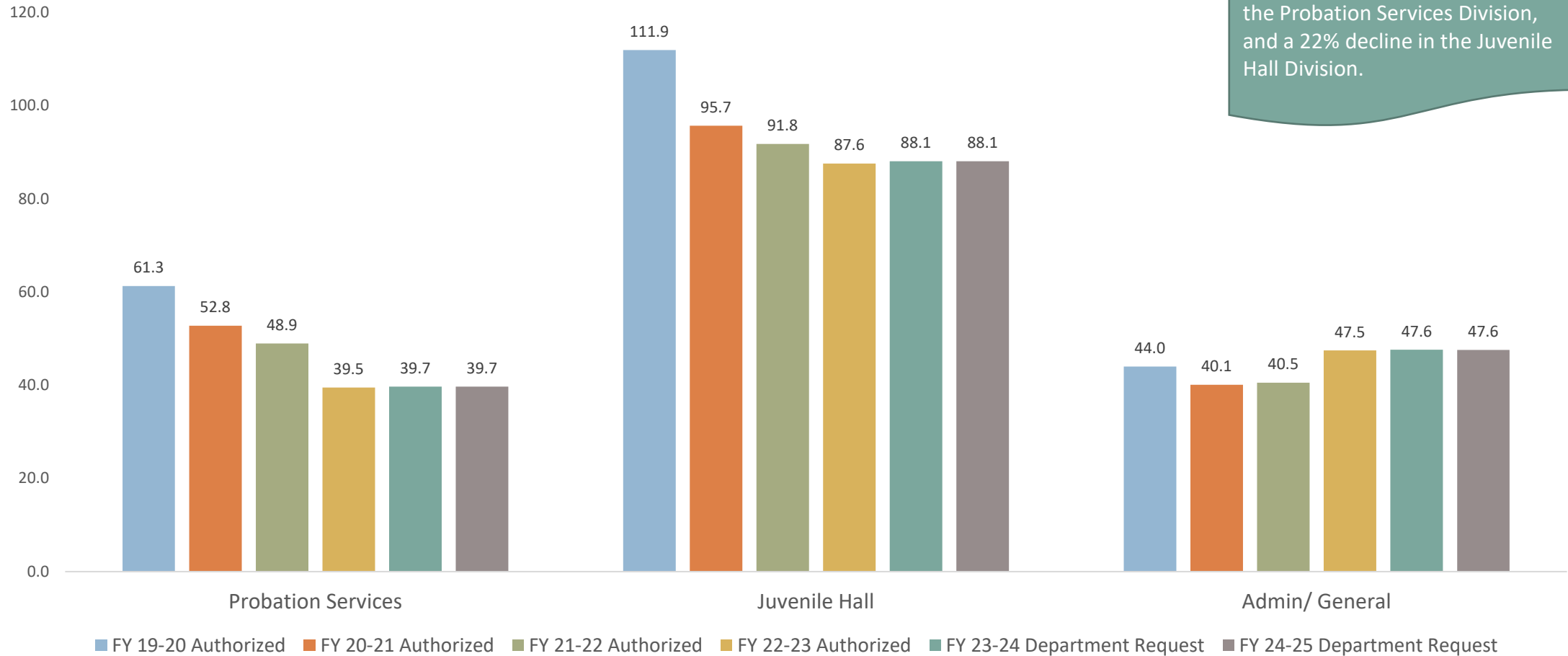
- **Continues** all prior budget goals
 - Fiscal/budget accountability; COVID-19 response, justice reinvestment, right-sizing & structuring
- Focus for proposed budget: **implementation**
 - Staffing levels and departmental structure needed to meet **operational** and **transformational responsibilities**
 - Targeted **justice reinvestment** to sustain existing programs, fill service gaps, and expand programming

Juvenile Justice Landscape

- **Close Juvenile Hall Working Group & Blue Ribbon Panel—Implementing Collaborative Approaches**
 - Diversion
 - Out of Home Placement
 - Unaccompanied minors/ Newcomer youth
 - Care Team
- **Implementation of San Francisco’s DJJ Realignment Plan**
 - Credible Messenger Life Coaches
 - Whole Family Support
 - Long-term programming for youth committed to Juvenile Hall (positive youth development, restorative justice, vocational, educational, life skills, parenting)
 - Developing less restrictive alternatives
- **Addressing Increasing Referrals, Caseloads, Admissions**

Departmental Staffing

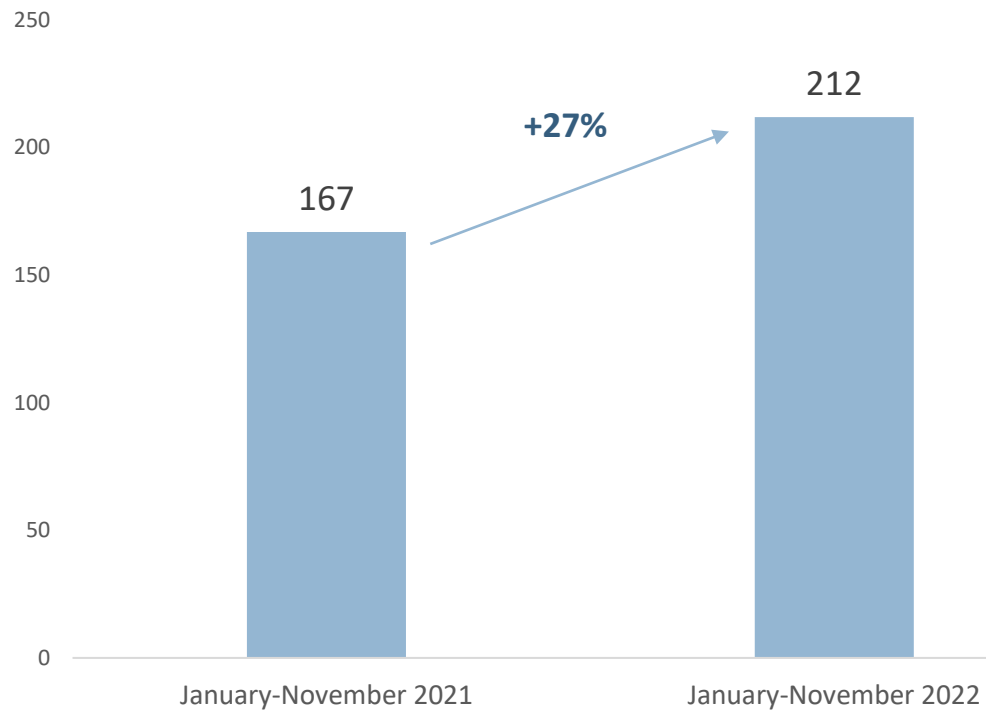
JPD Full Time Equivalents by Division, FY 19/20-FY 24/25



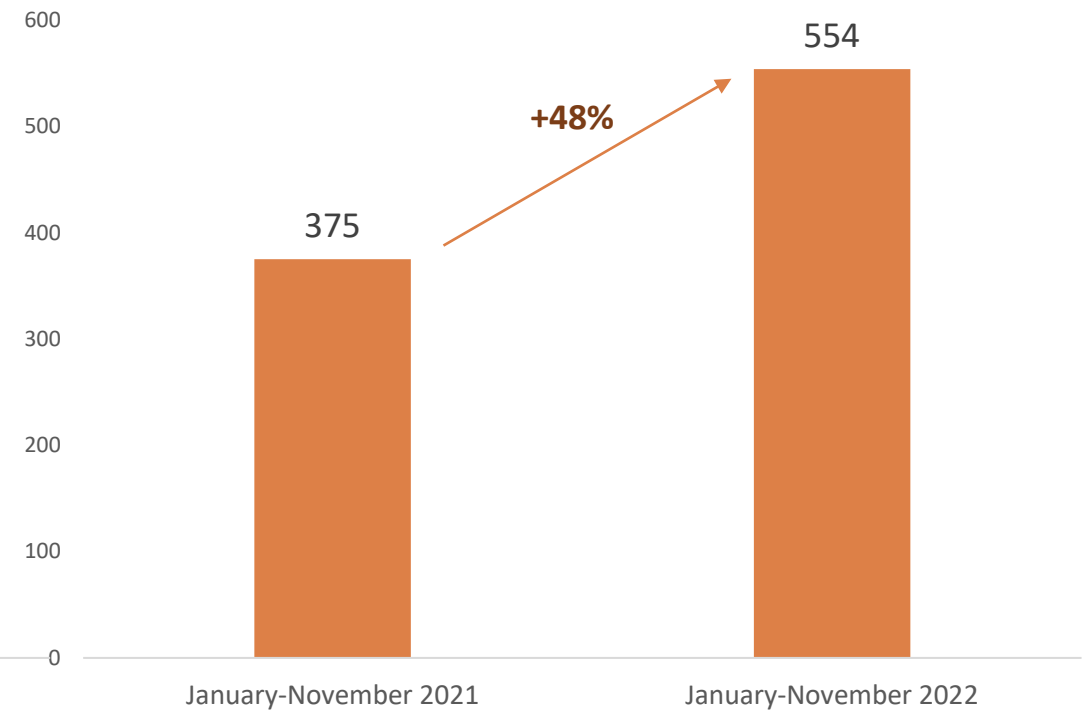
From FY 19/20 to FY 22/23, there has been a 36% decline in FTEs in the Probation Services Division, and a 22% decline in the Juvenile Hall Division.

Increasing Admissions & Referrals

**Juvenile Hall Admissions
January-November 2021 vs. 2022**



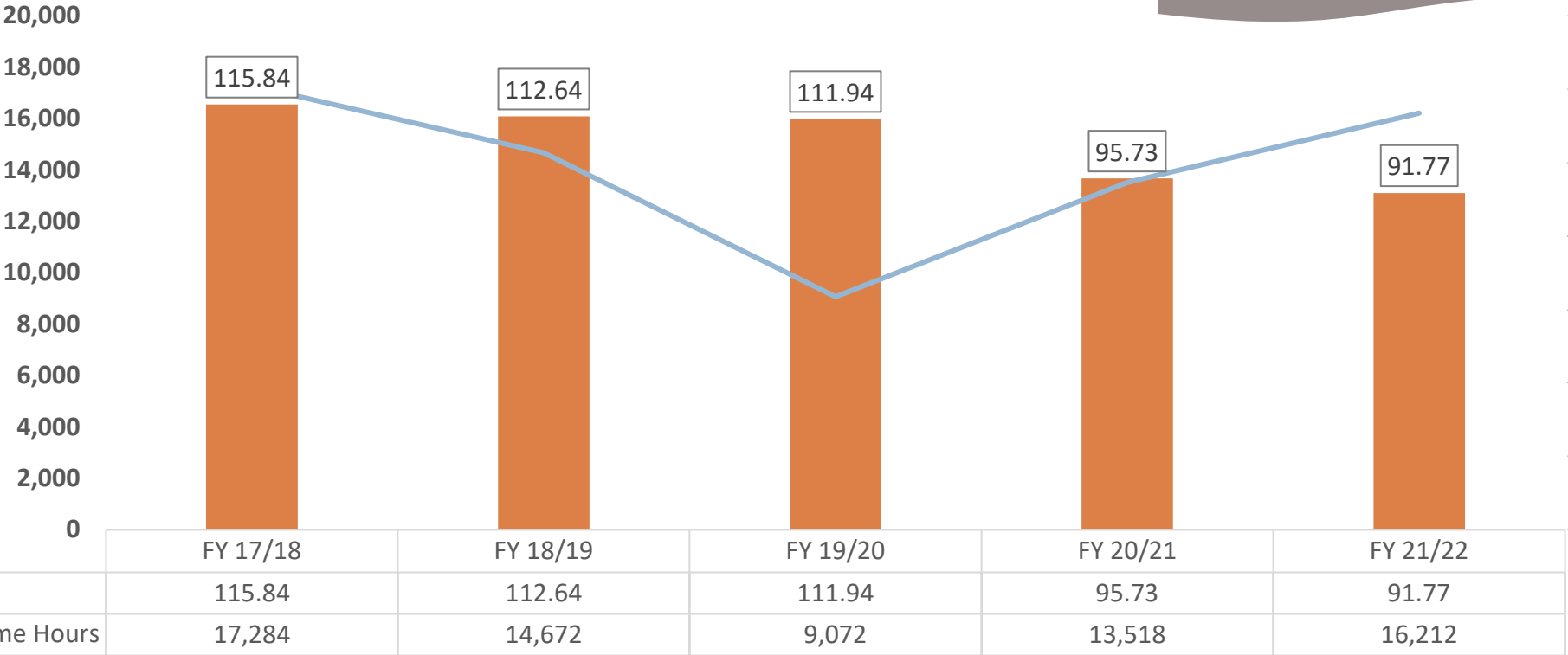
**Law Enforcement Referrals to JPD
January-November 2021 vs. 2022**



Juvenile Hall Overtime

Juvenile Hall FTEs & Overtime Hours, by Fiscal Year
FY 17/18-FY 21/22

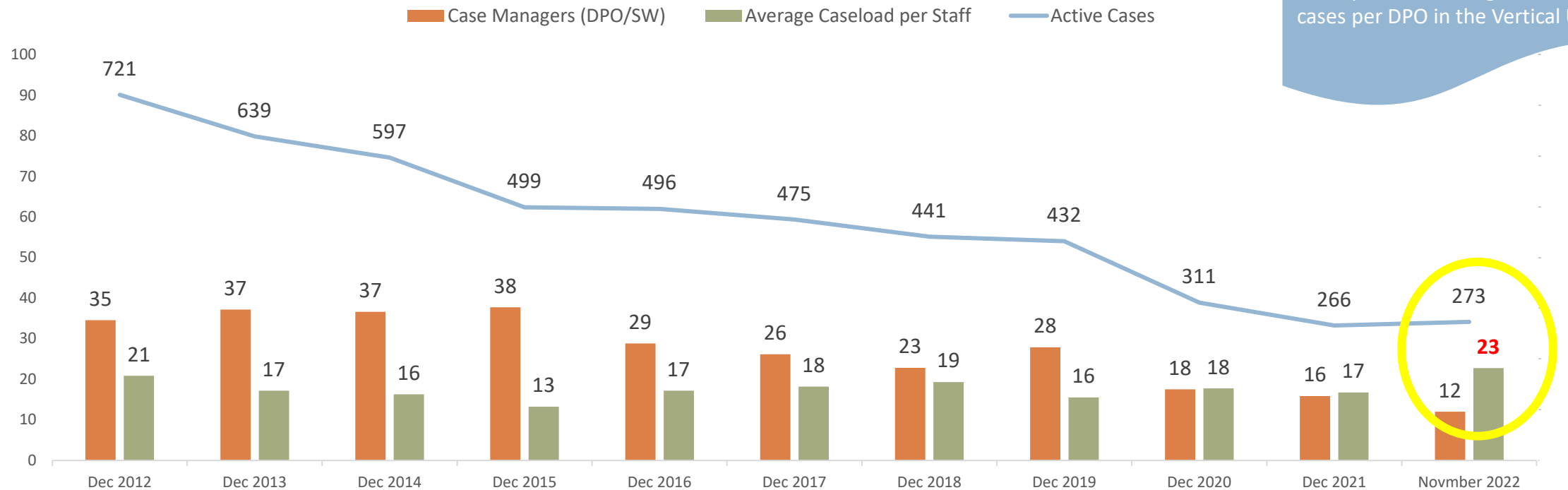
Year to date, Juvenile Hall has already used **77%** of the FY 22/23 budget allocation for overtime.



JPD Caseloads Over Time

JPD Total Active Caseload, Total Case Managers (DPOs & Social Workers), and per Staff Caseload (End of Year Snapshot, 2012-2022)

*Excluding CARC



Since 2012, there has been a 62% decline in the overall caseload, and a 65% decline in the number of case carrying staff.

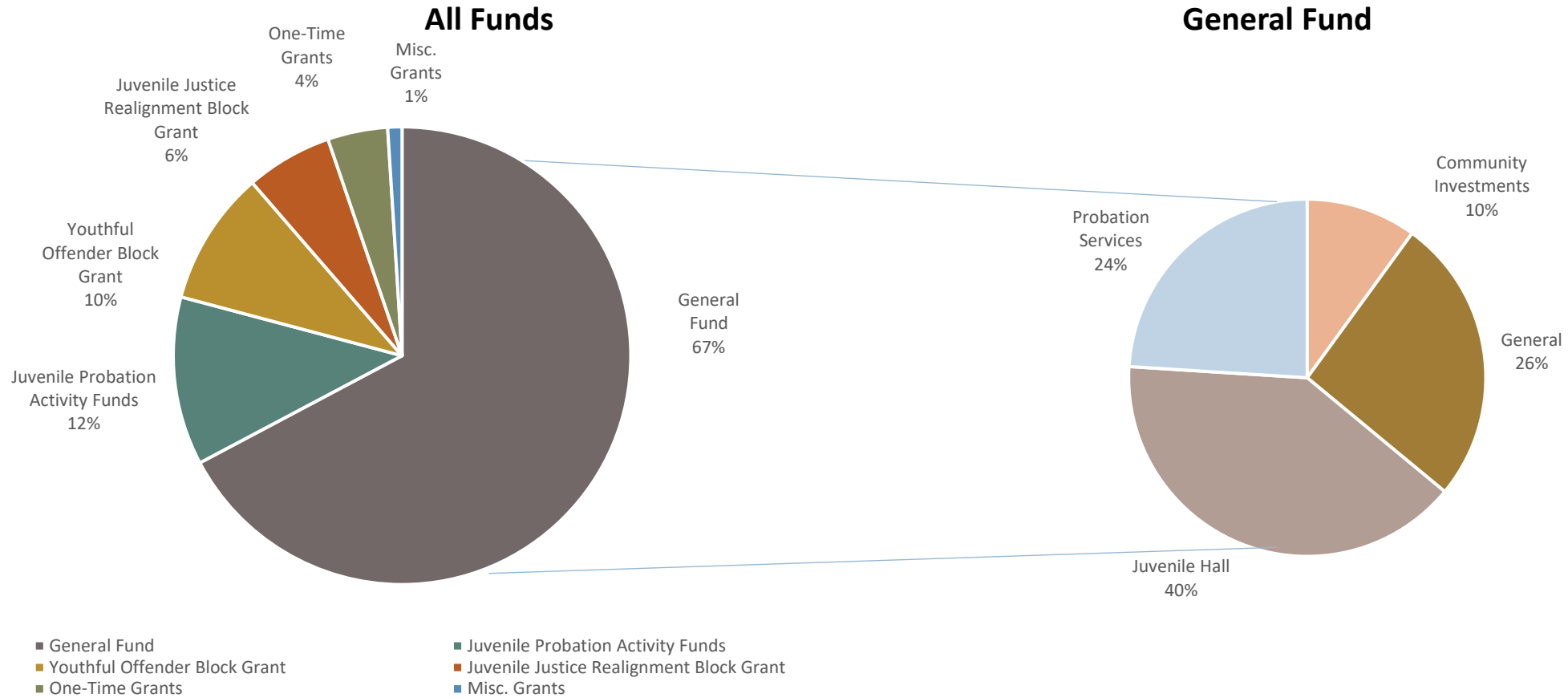
In November 2022, the average caseload reached its highest level during this 11 year period, with 23 cases per case manager—and 32 cases per DPO in the Vertical Unit.

JPD Budget Proposal

Juvenile Probation Proposed Budget, FY 23-24

All Funds: \$46,114,056

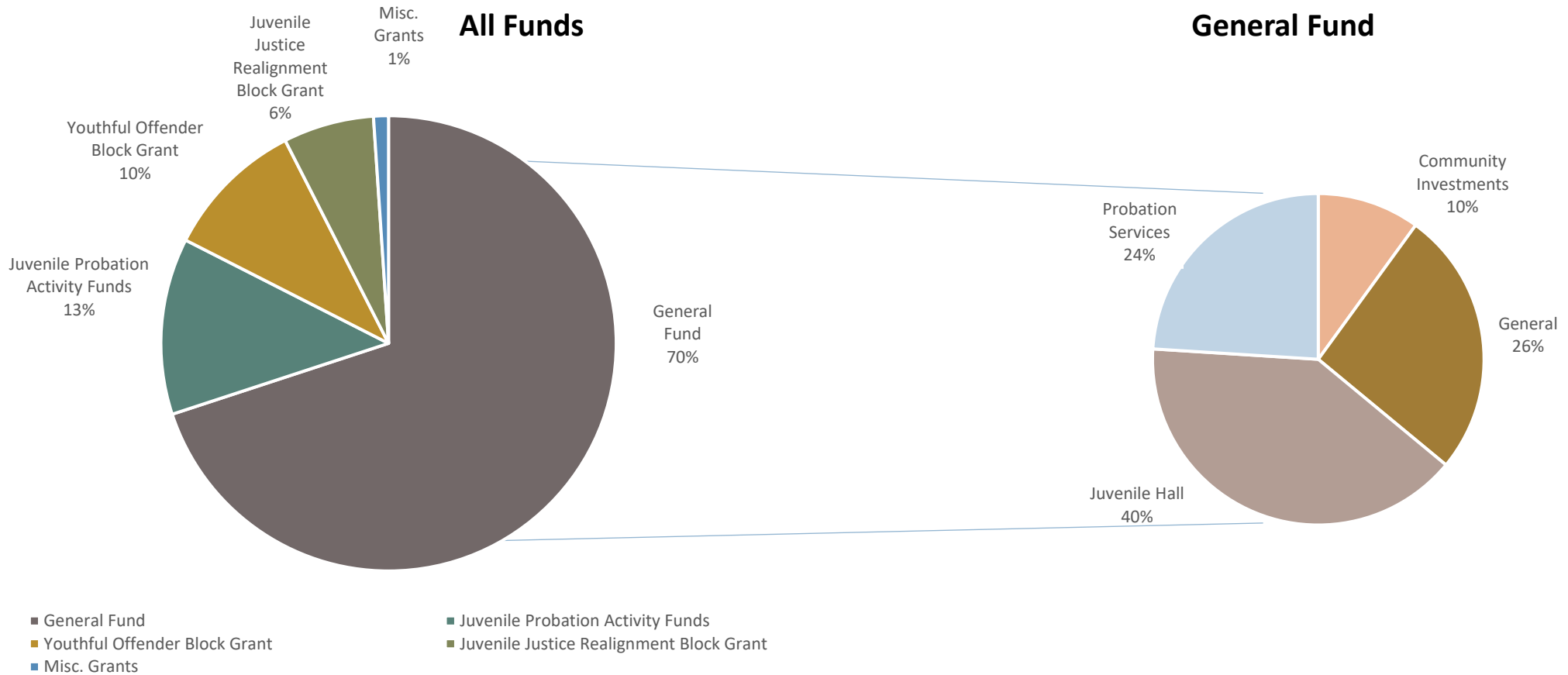
General Fund: \$29,968,473 (65% of total)



Juvenile Probation Proposed Budget, FY 24-25

All Funds: \$43,839,768

General Fund: \$29,586,259 (67% of total)



New State Revenues

AB 178/ Juvenile Facility Grant (\$1,072,479)

“With a focus on providing therapeutic, youth-centered, trauma-informed, and developmentally appropriate rehabilitative environments for youth, funding allocated from this item shall be used to **modernize units and sleeping rooms; create more normative space; add treatment, vocational, educational, recreational, visitation, and family engagement space; and enhance security infrastructure** to the extent it promotes creation or expansion of these specified spaces.” Legislature has a strong interest in these funds supporting the improvement of facilities for the DJJ Realignment target population.

- **FFPSA Certainty and Block Grants (\$794,595)**

State funding to support counties transition to Families First Prevention Services Act (FFPSA), focused on services that **prevent out of home placement**, like peer parenting, Wraparound, and multi-systemic therapy.

JPD Total Budget Historical Comparison

JUV Juvenile Probation

Sources/Uses	2022-2023 Current Year Budget	2023-2024 Base Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Sources						
Charges for Services	3,000	3,000	3,000	0	3,000	0
Expenditure Recovery	180,000	180,000	180,000	0	180,000	0
Intergovernmental: Federal	1,366,060	1,366,060	1,366,060	0	1,366,060	0
Intergovernmental: State	18,543,073	15,000,451	14,596,523	(403,928)	12,704,449	(1,892,074)
Other Financing Sources	1,476,000	0	0	0	0	0
General Funds	30,966,893	31,396,839	29,968,473	(1,428,366)	29,586,259	(382,214)
Sources Total	52,535,026	47,946,350	46,114,056	(1,832,294)	43,839,768	(2,274,288)
Uses - Operating Expenditures						
Personnel	29,897,368	30,762,327	30,864,209	101,882	31,647,132	782,923
Non-Personnel Services	5,123,123	5,122,317	4,636,740	(485,577)	3,536,740	(1,100,000)
City Grant Program	235,000	235,000	0	(235,000)	0	0
Capital Outlay	2,354,346	397,263	1,469,742	1,072,479	417,126	(1,052,616)
Materials & Supplies	393,800	393,800	284,656	(109,144)	199,656	(85,000)
Programmatic Projects	3,933,073	6,253,783	819,595	(5,434,188)	0	(819,595)
Work Orders to Other Depts	10,598,316	4,781,860	8,039,114	3,257,254	8,039,114	0
Uses - Operating Expenditures Total	52,535,026	47,946,350	46,114,056	(1,832,294)	43,839,768	(2,274,288)
Uses - By Division Description						
JUV Community Investments	-	-	4,786,866	4,786,866	4,786,866	-
JUV General	21,439,783	19,116,247	11,802,035	(7,314,212)	10,967,275	(834,760)
JUV Juvenile Hall	18,083,548	18,565,354	18,425,187	(140,167)	17,172,301	(1,252,886)
JUV Probation Services	13,011,695	10,264,749	11,099,968	835,219	10,913,326	(186,642)
Uses by Division Total	52,535,026	47,946,350	46,114,056	(1,832,294)	43,839,768	(2,274,288)

JPD Departmental Budget Plan

- Reduce \$1.4M in General Fund operating expenditures
 - Cut \$200K in professional services, consulting, security services for Log Cabin Ranch, materials, and supplies
 - Move \$1.2M in critical personnel to appropriate Special Revenue sources
- Maintain vacancies for required attrition
 - Identified positions include cook, transcriber, social worker
- New Community Investments Division
 - \$4.8M investment in community-based services, aligned with JPD/Commission/City goals, vision, and priorities

Community Investments: \$9.1M (FY 22-23) & \$4.8M (FY 23-24 & FY 24-25)

Community Based Organizations funded by JPD through DCYF*

Behavior Change and Positive Youth Development

- Border Youth Tennis Exchange
- Sharp Circle, Inc.
- Success Stories

Case Management/ Referral

- Community Assessment and Resource Center (CARC)
- Instituto Familiar de la Raza
- Success Centers
- Westside Community Services

Educational Support

- Five Keys Schools and Programs
- Young Community Developers (YCD)

Life Coaches

- Bay Area Community Resources (BACR)
- Success Centers
- Us4Us (w/ Renaissance for Parents)

Life Skills

- Bay Area Community Resources (BACR)
- City of Dreams
- Occupational Therapy Training Program (OTTP)
- Sunset Youth Services
- Young Community Developers (YCD)

Justice Services

- Center on Juvenile and Criminal Justice (CJCJ)
- Hunters Point Family
- Mission Neighborhood Centers
- The Art of Yoga
- Niroga Institute
- Young Women's Freedom Center

Out of Home Placement/ Alternatives to Juvenile Hall

- Alternative Family Services (AFS)
- Catholic Charities—San Francisco Boys' Home

Restorative Justice

- Community Works West—Make it Right
- Insight Prison Project—Victim Offender Education Group (w/ Five Keys Schools and Programs)

Vocational Support

- Success Centers
- Sunset Youth Services

Whole Family Support

- City Youth Now
- San Francisco Pretrial Diversion Project
- Young Community Developers (YCD)

JPD & DCYF have awarded nearly \$1.9M in grants just since August 2022.

**Excludes Juvenile Justice Crime Prevention Act (JJCPA) investments*

Questions and Discussion

