



# Juvenile Probation Department Budget Proposal FY 2024/25 & FY 2025/26

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FINANCE & GOVERNANCE COMMITTEE,  
JUVENILE PROBATION COMMISSION

JANUARY 29, 2024

KATHERINE W. MILLER  
CHIEF PROBATION OFFICER

# Mayor Breed's Policy Priorities

- Improving public safety and street conditions
- Reducing homelessness and transforming mental health service delivery
- Citywide economic vitality
- Accountability and equity in services and spending.

# Mayor Breed's Overview & Outlook

- The current situation:
  - Rate of expenditure growth far outpaces City's General Fund (GF) revenues
  - Forecasted **\$245 million deficit** in FY 24/25, **\$554 million** in FY 25/26 and worsening in coming years.
- Key drivers:
  - Reduced revenue in transfer, hotel & sales taxes
  - Increased health care costs (9%)
  - Multi-year inflationary growth on CBO grants (new ordinance).

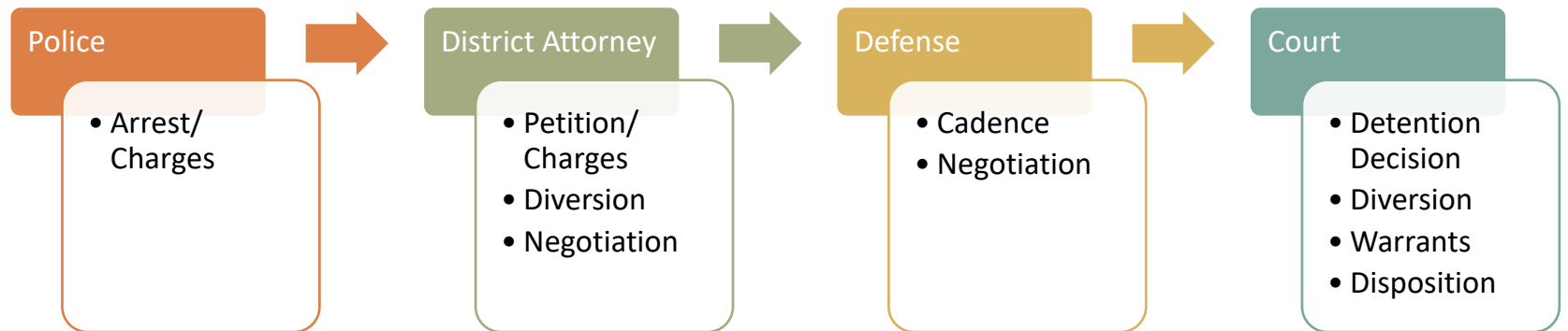
# Mayor Breed's Budget Instructions

- **Departmental budget reductions to address Citywide projected deficit:**
  - **FY 2024/25 & FY 2025/26**
    - **10% General Fund-for JPD this is \$2,560,000**
    - **5% General Fund Contingency-for JPD this is \$1,280,000.**
- **Focus on core department operations and services** and eliminate costs supporting non-essential, discretionary, redundant service areas.
- **Prioritize staffing key areas related to public safety and essential operations** without adding new FTEs and while eliminating remaining vacancies for savings.
- Fill only essential FTE in the current year and plan towards using additional vacancies for budget savings.

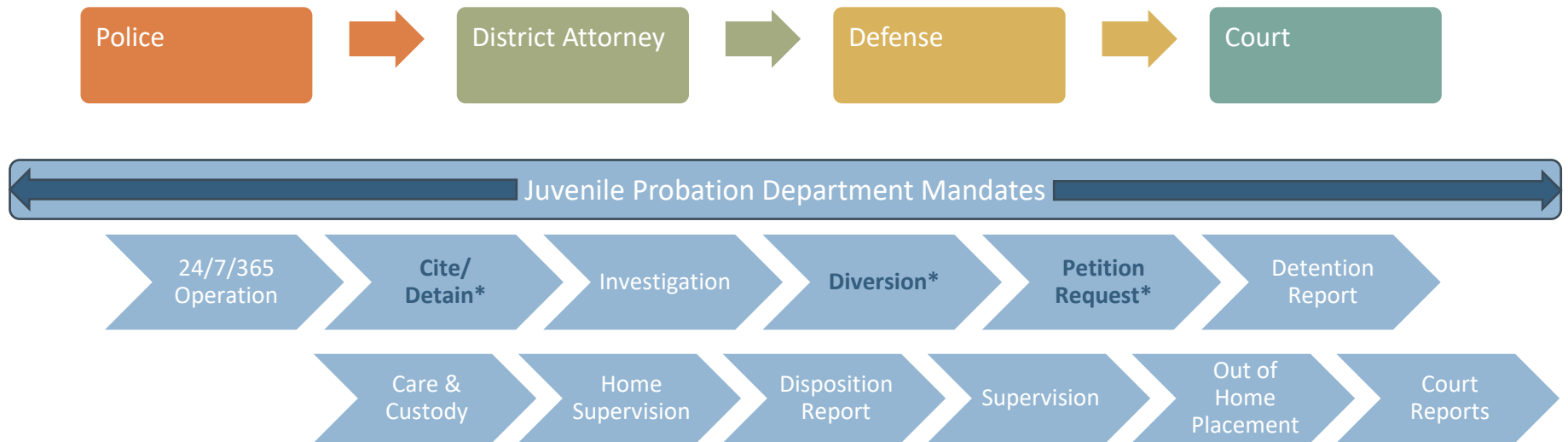
# Citywide Budget Process

- Departments with Commissions to hold two budget hearings, 15 days apart by February 14, 2024
  - Finance Committee – **January 29, 2024**
  - Full Commission – February 14, 2024
- Departments submit budgets for FY24/25 & FY25/26 by February 21, 2024
- 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 Case Process: Decisionmakers

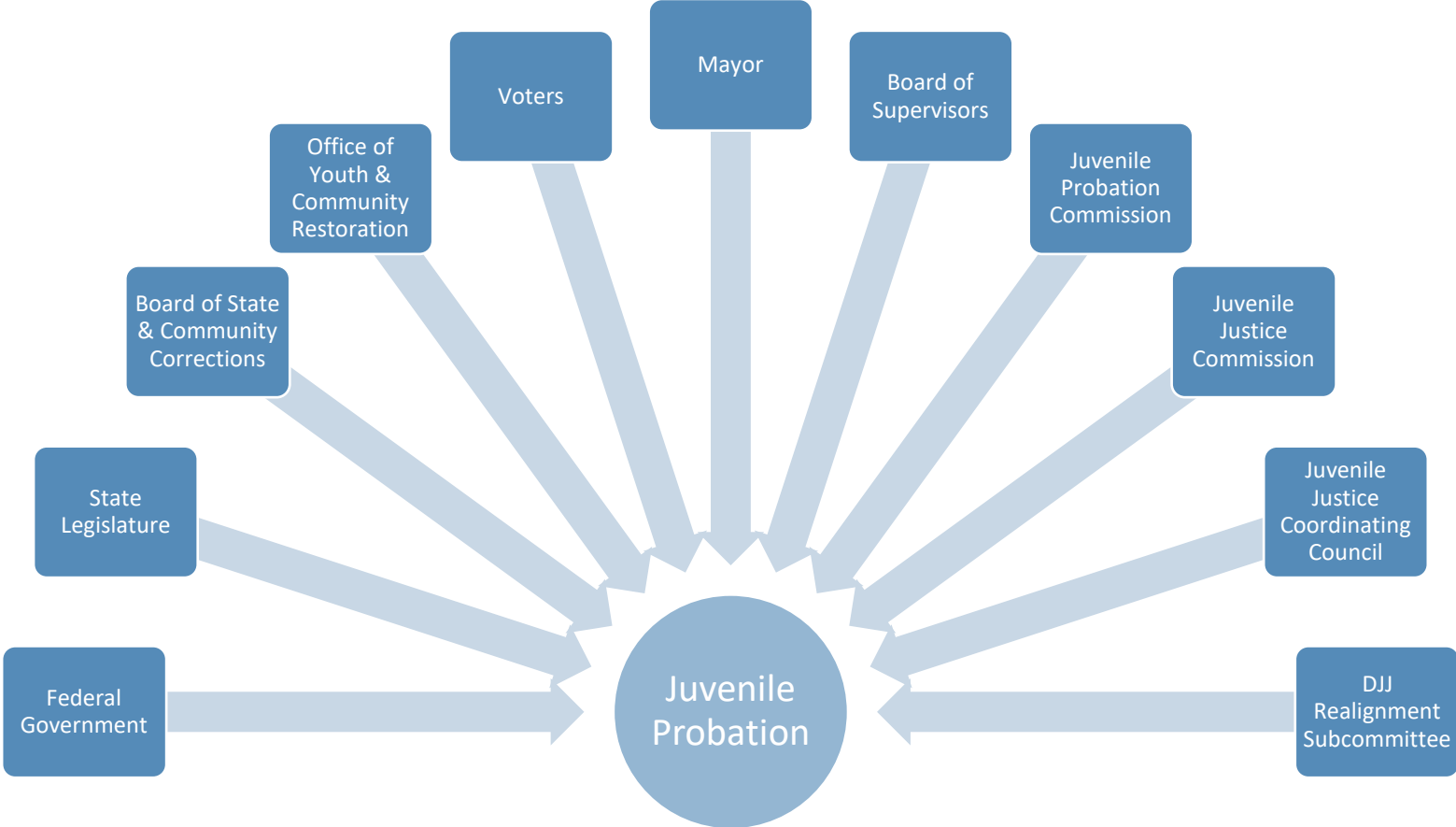


# Juvenile Case Process: Decisionmakers & JPD Mandates



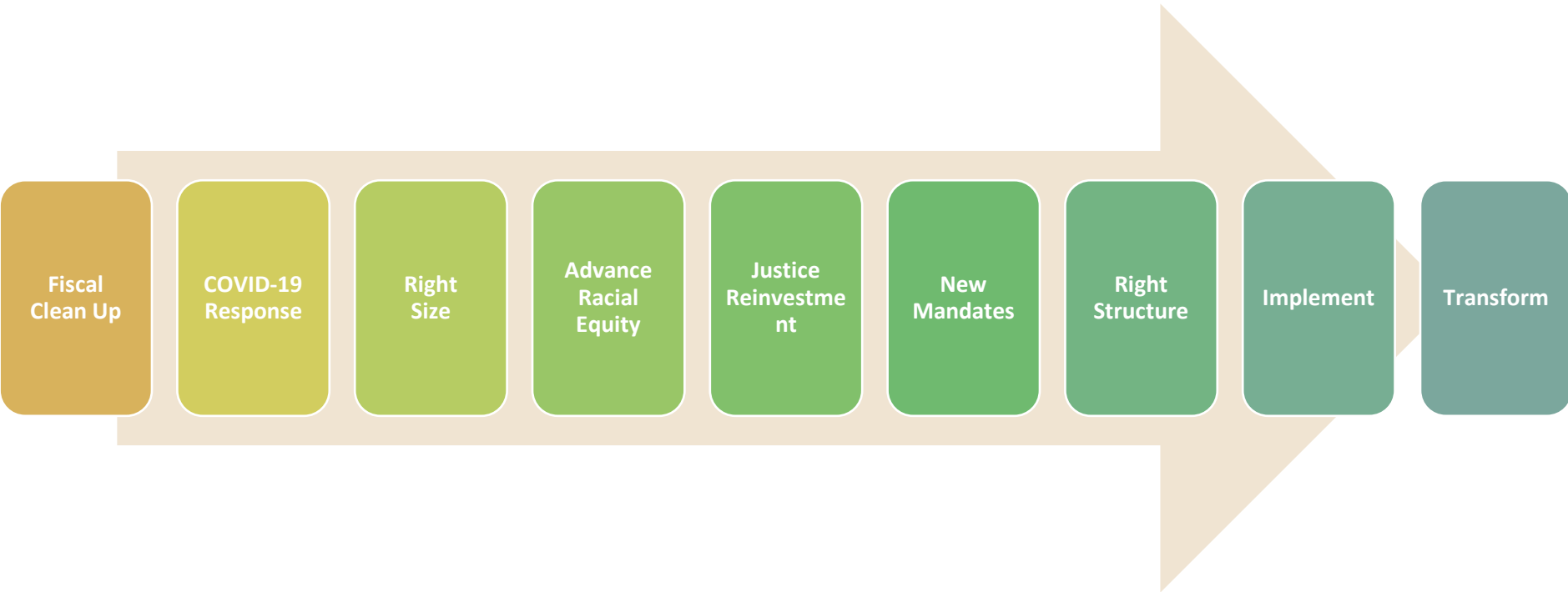
\*Probation has discretion under limited circumstances prescribed by law

# Additional Decisionmakers Impacting Juvenile Probation





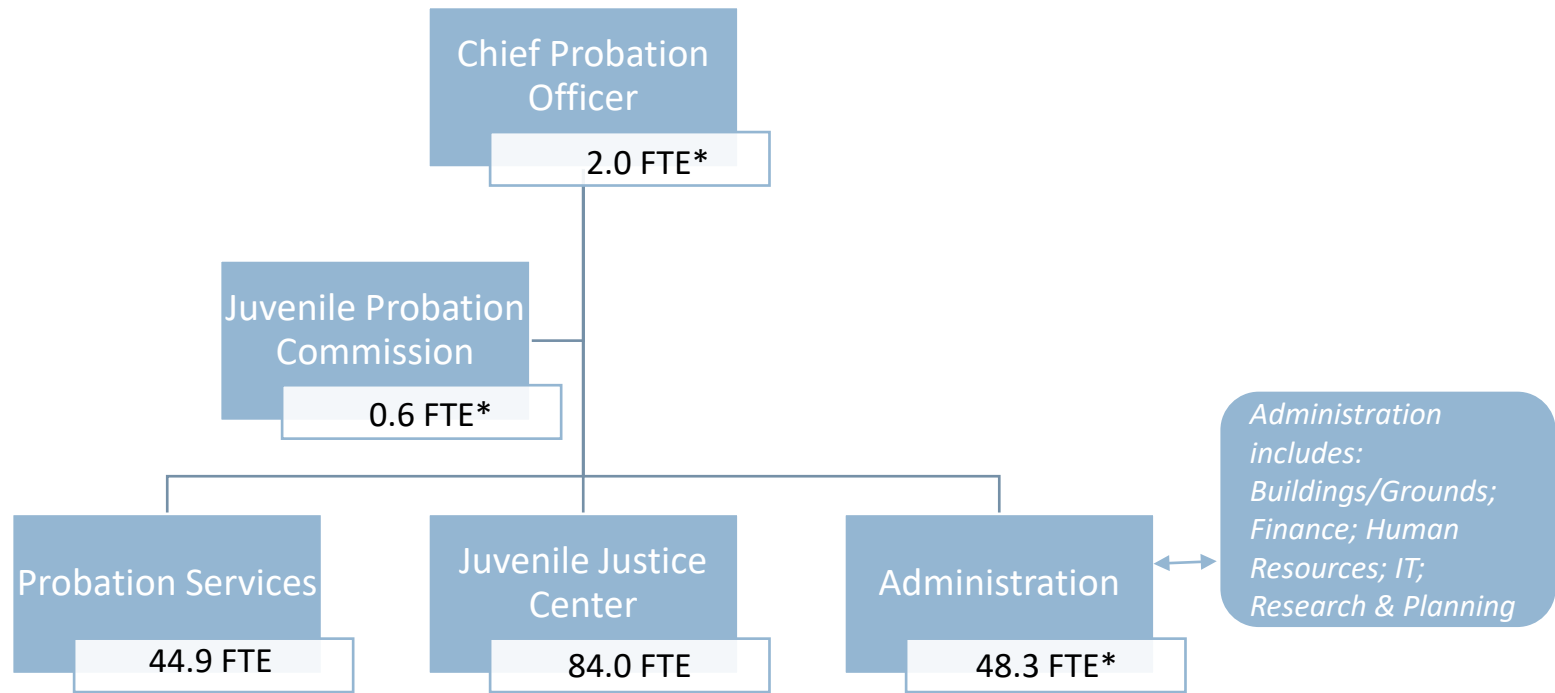
# JPD Budget Goals: FY 20/21 through FY 24/25



# Current Budget Framework: FY 24/25 & FY25/26

- **Continue** all prior budget goals.
- **Meet the moment-**
  - **Focus on core department operations & services**
    - Support youth and families
    - Advance community safety
    - Carry out statutory/court mandates
      - with care, compassion, and evidence-based practices.
  - **Provide youth and families what they need to succeed**, coordinate with stakeholders throughout the juvenile justice process—youth, families, community-based organizations, and government partners.

# Proposed Juvenile Probation Department Organization Chart FY 24/25 & FY 25/26

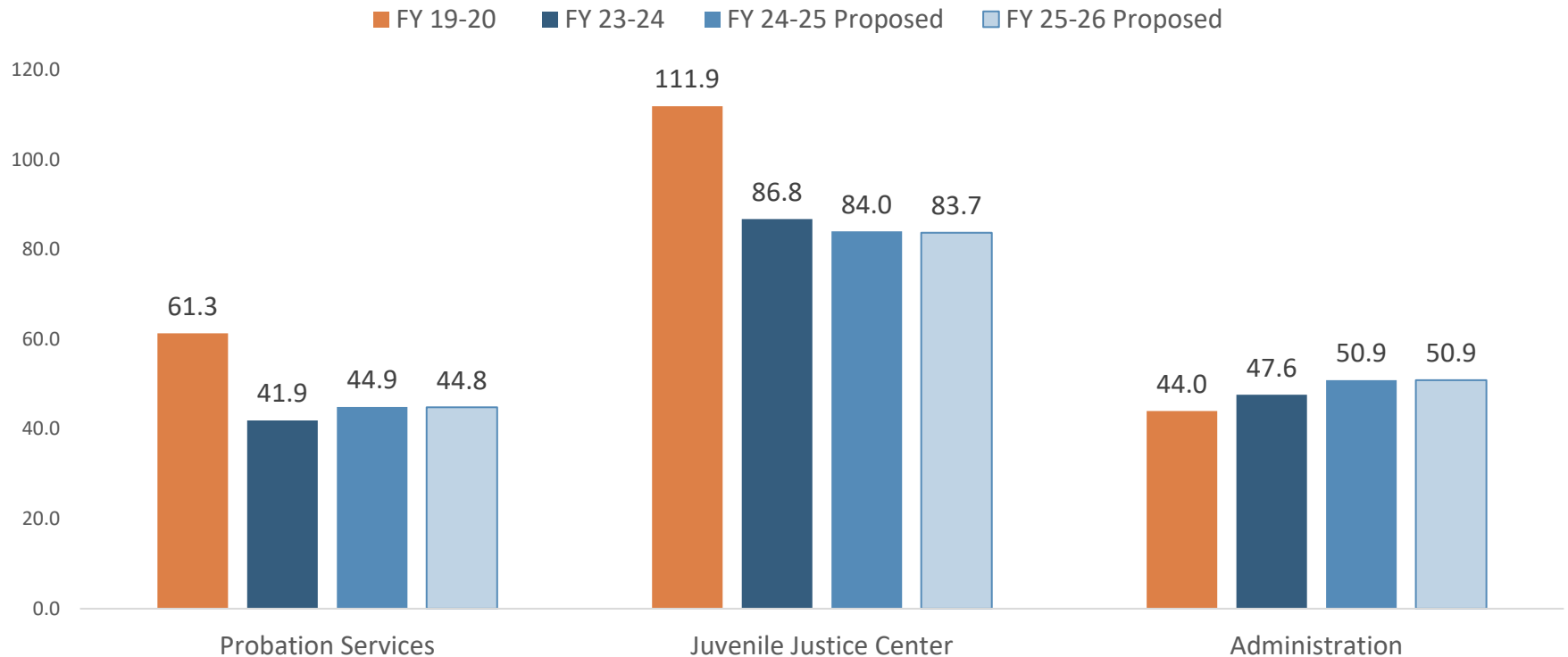


\* FTEs in Chief Probation Officer office, Juvenile Probation Commission, and Administration are budgeted in the Administration division. Commissioners' 0.10 translate into legislated stipends.

# Departmental Staffing

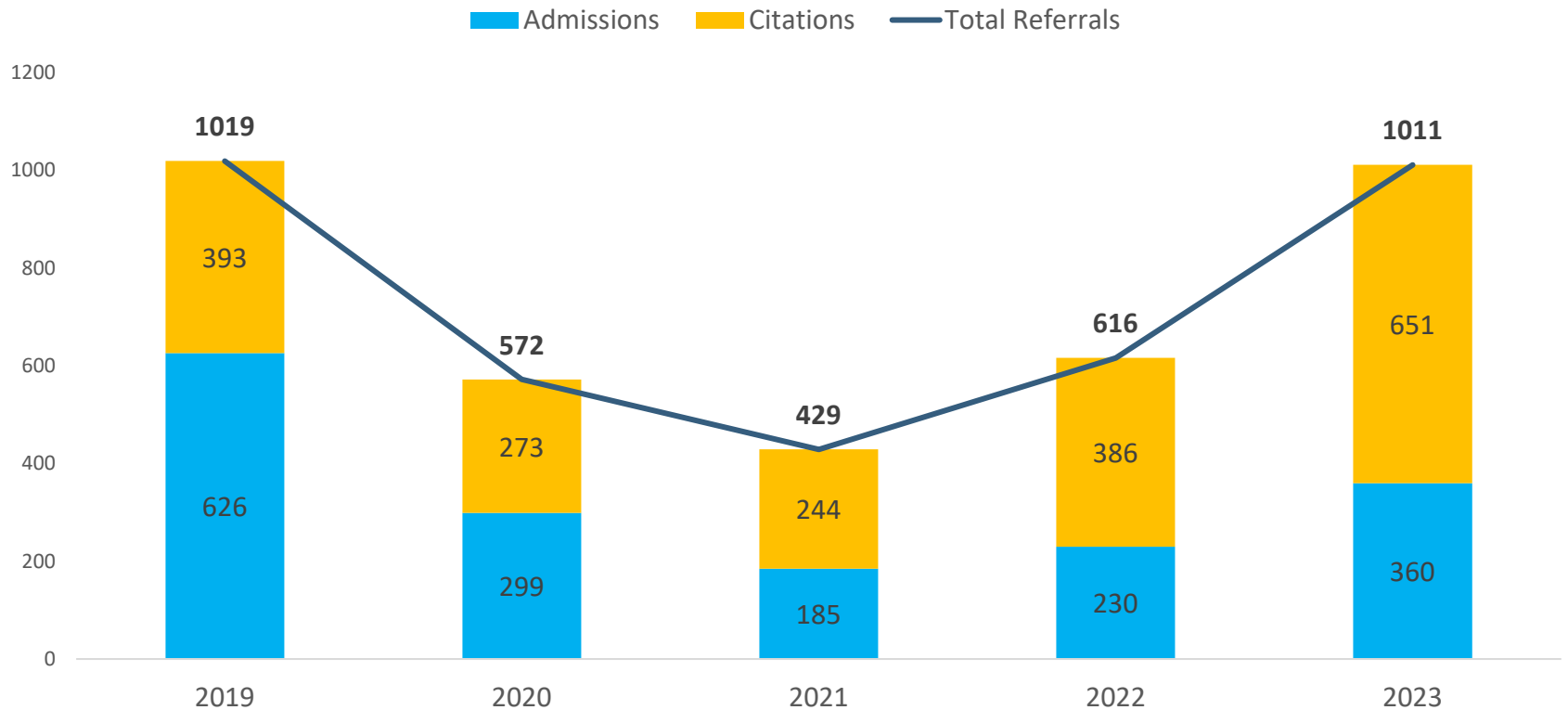
27% decrease in Probation Services FTE and 25% decrease in Juvenile FTE from FY 19/20 to FY 24/25

JPD Budgeted Full Time Equivalents by Division, FY 19/20, FY 23/24, FY 24/25, & FY 25/26



# Juvenile Referrals Over Time

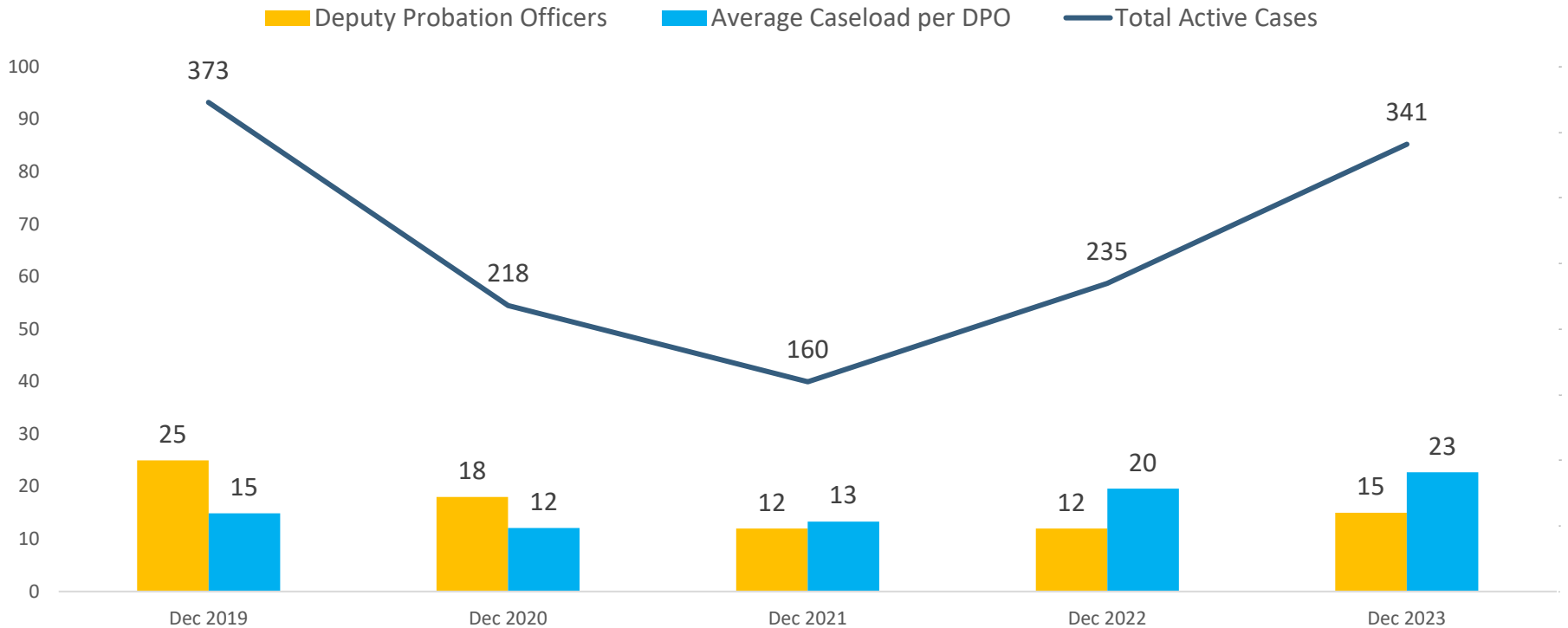
Juvenile Arrests/ Referrals to JPD By Year:  
Admissions to Juvenile Justice Center & Citations, 2019-2023



# Caseload Over Time – Probation

## Juvenile Probation Caseload & Total Probation Cases (End of Year Snapshot, 2019-2023)

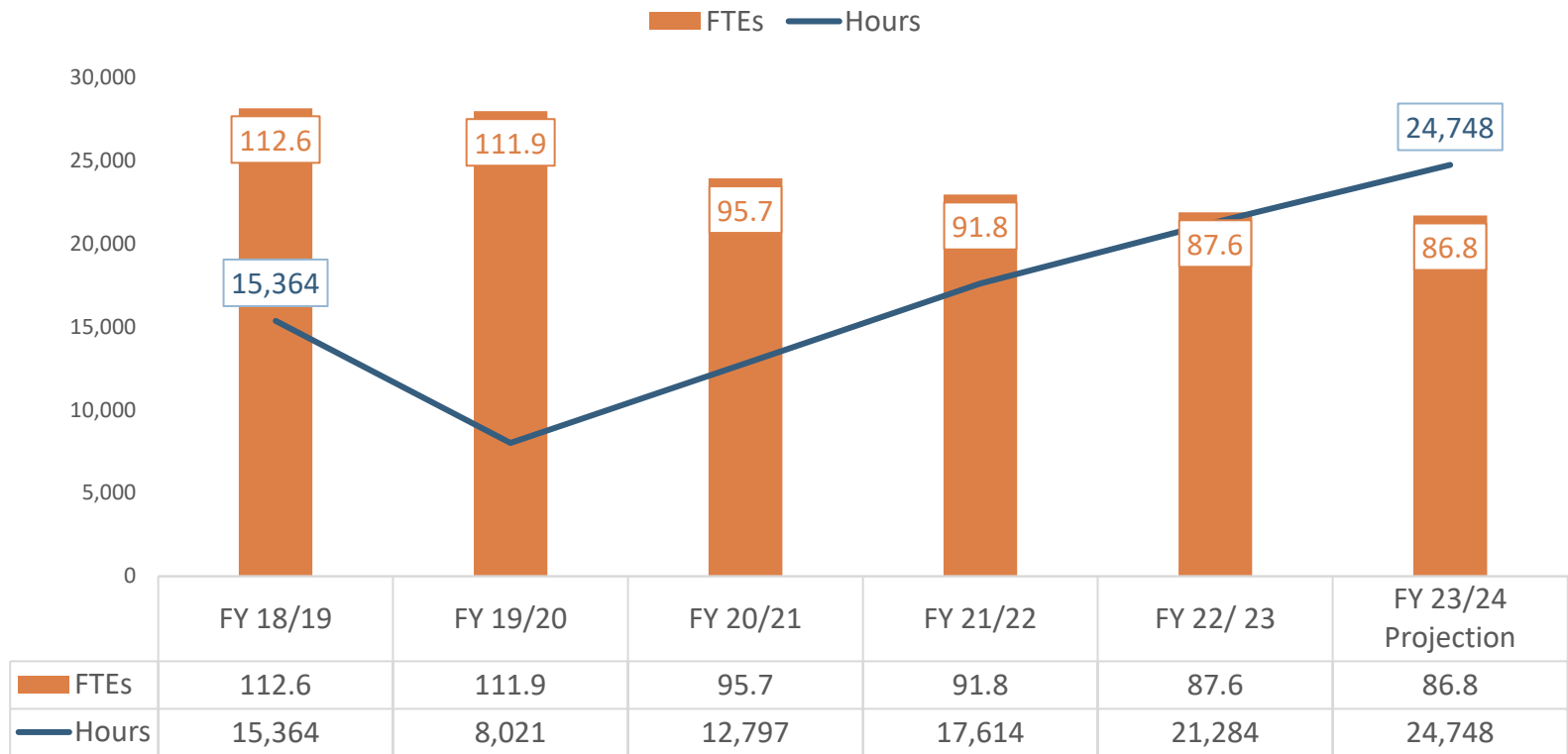
\*Excluding CARC & AB12



# Juvenile Justice Center Overtime

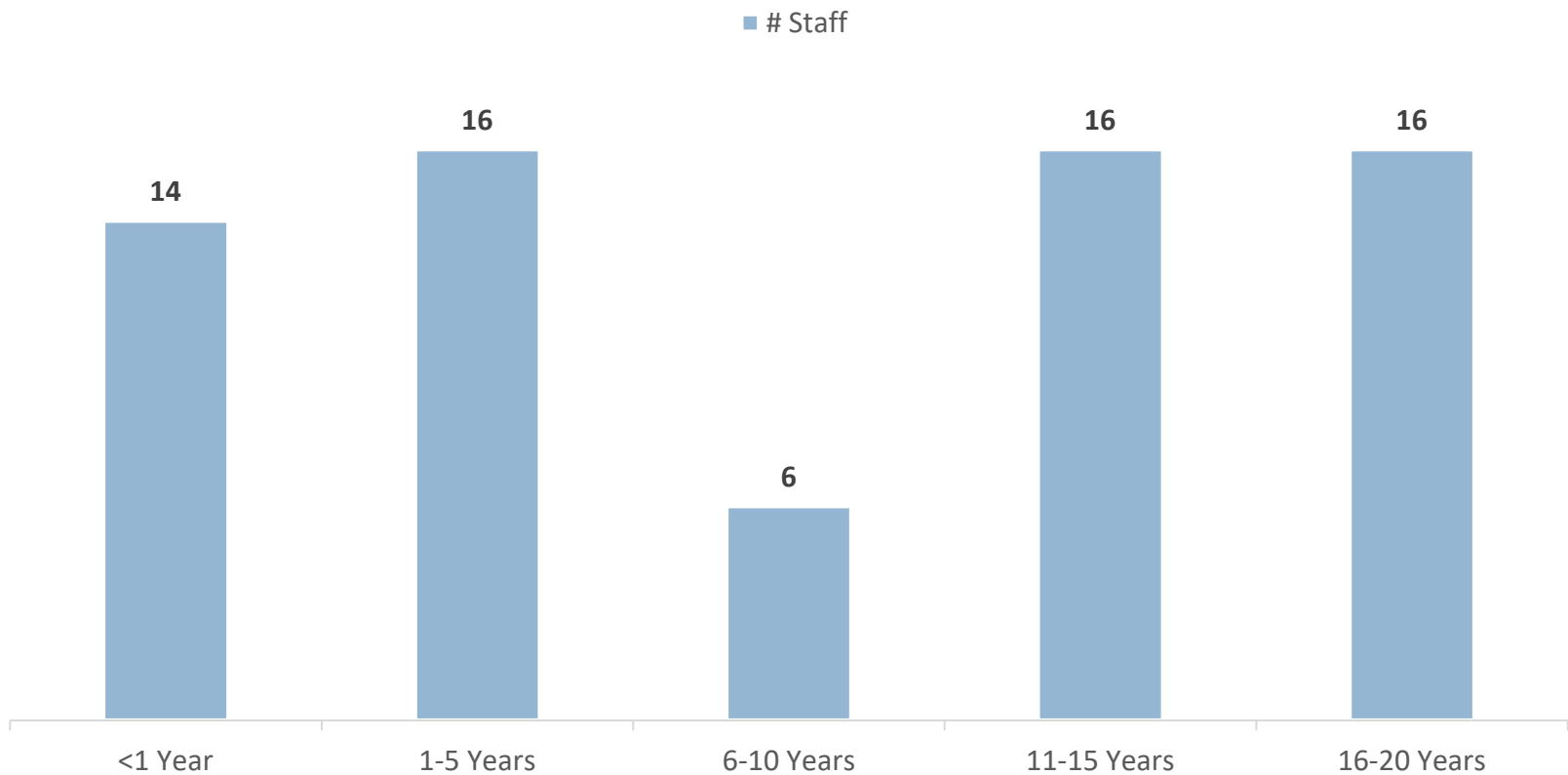
Year to date, Juvenile Justice Center has exceeded its FY 23/24 overtime budget by 29% with 15,229 overtime hours worked. Year-end projection for FY 23/24 is **24,748** overtime hours and \$1.7M (\$905K over budget).

Juvenile Justice Center FTEs & Overtime Hours, by Fiscal Year  
FY 18/19-FY 23/24



# Juvenile Justice Center—Years of Service

JJC Counselors, Counselor IIs, Senior Counselors, by Years of Service





# JPD Budget Proposal

# JPD Departmental Budget Plan

- **Continue to right-size & right-structure**
- Leverage available state & federal funds
  - Maintain necessary community investments & JPD staffing
- Identify savings where possible
  - Convert sworn staff from CalPERS to SFERS
  - Eliminate vacant DCYF position
- Address operational needs
  - Restore overtime budget to pre-pandemic levels
  - Adjust Attrition to meet core operational needs
  - Substitute 2 Counselor positions for Counselor IIs, and 5 Social Worker positions for HSA equivalent Social Workers.

# JPD Total Budget Historical Comparison

## JUV Juvenile Probation

	2023-2024 Adopted Budget	2024-2025 Base Budget	2024-2025 Proposed Budget	Changes from 2024-2025 Base	2025-2026 Base Budget	2025-2026 Proposed Budget	Changes from 2025-2026 Base
<b>Authorized Positions</b>							
Total Authorized positions (Including Grants)	188.9	188.9	188.9	0.0	188.9	188.9	0.0
<b>Sources</b>							
Charges for Services	3,000	3,000	3,000	0	3,000	3,000	0
Expenditure Recovery	180,000	180,000	180,000	0	180,000	180,000	0
Intergovernmental: Federal	1,958,140	1,575,140	1,575,140	0	1,542,640	1,542,640	0
Intergovernmental: State	16,511,248	14,938,302	13,893,245	(1,045,057)	13,560,890	14,164,458	603,568
Other Financing Sources	(476,000)	0	0	0	0	0	0
<b>General Funds</b>	<b>30,791,389</b>	<b>28,780,872</b>	<b>28,780,872</b>	<b>0</b>	<b>29,694,458</b>	<b>29,694,458</b>	<b>0</b>
<b>Sources Total</b>	<b>48,967,777</b>	<b>45,477,314</b>	<b>44,432,257</b>	<b>(1,045,057)</b>	<b>44,980,988</b>	<b>45,584,556</b>	<b>603,568</b>
<b>Uses - Operating Expenditures</b>							
Salaries	20,372,696	20,884,253	21,740,124	855,871	21,654,330	22,768,020	1,113,690
Mandatory Fringe Benefits	10,480,969	11,166,912	10,276,149	(890,763)	11,747,416	10,811,644	(935,772)
Non-Personnel Services	3,946,859	3,411,304	3,168,746	(242,558)	3,664,973	3,422,415	(242,558)
Capital Outlay	3,119,742	417,126	417,126	0	0	0	0
Materials & Supplies	389,347	350,413	350,413	0	350,413	350,413	0
Programmatic Projects	1,236,293	229,890	425,256	195,366	229,890	207,651	(22,239)
Work Orders to Other Depts	9,421,871	9,321,185	8,054,443	(1,266,742)	9,321,185	8,024,413	(1,296,772)
<b>Uses Total</b>	<b>48,967,777</b>	<b>45,781,083</b>	<b>44,432,257</b>	<b>(1,348,826)</b>	<b>46,968,207</b>	<b>45,584,556</b>	<b>(1,383,651)</b>
<b>Uses - By Division Description</b>							
Community Investments	5,835,081	5,547,093	4,715,227	(831,866)	5,547,093	4,490,321	(1,056,772)
Administration	15,366,945	13,514,915	13,308,118	(206,797)	13,625,718	13,409,083	(216,635)
Juvenile Justice Center	18,567,522	18,161,874	17,028,424	(1,133,450)	18,721,392	17,808,401	(912,991)
Probation Services	9,198,229	8,557,201	9,380,488	823,287	9,074,004	9,876,751	802,747
<b>Uses by Division Total</b>	<b>48,967,777</b>	<b>45,781,083</b>	<b>44,432,257</b>	<b>(1,348,826)</b>	<b>46,968,207</b>	<b>45,584,556</b>	<b>(1,383,651)</b>

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**Charges for Services and Expenditure Recovery:**  
 Court Recovery  
 Payments for Maintenance, Utilities, etc.

**Intergovernmental: State**  
 Juvenile Probation Activity Funding (JPAF) - \$5.5M + \$1.3M – prior year balance  
 Youthful Offender Block Grant (YOBG) - \$4.0M  
 Juvenile Justice Realignment Block Grant (JJRBG) - \$2.3M  
 Child Welfare Services Grant - \$396K  
 Standard & Training for Corrections (STC) - \$66K

**Intergovernmental: Federal**  
 Title IV-E  
 Reimbursements

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### Materials & Supplies:

Food & Kitchen Supplies,  
Bedding & Linens, Clothing,  
Textbooks, Furniture,  
IT & Telecommunications  
Equipment

### Non-Personnel Costs:

Juvenile Hall Debt Payment (\$2.5M), Training &  
Travel, IT Systems (AutoMon), Software Licenses &  
Maintenance, Gift Cards, Translation Services,  
Consulting, Electronic Monitoring, LCR Security  
Services, Administrative Costs (printing, mail, etc.)

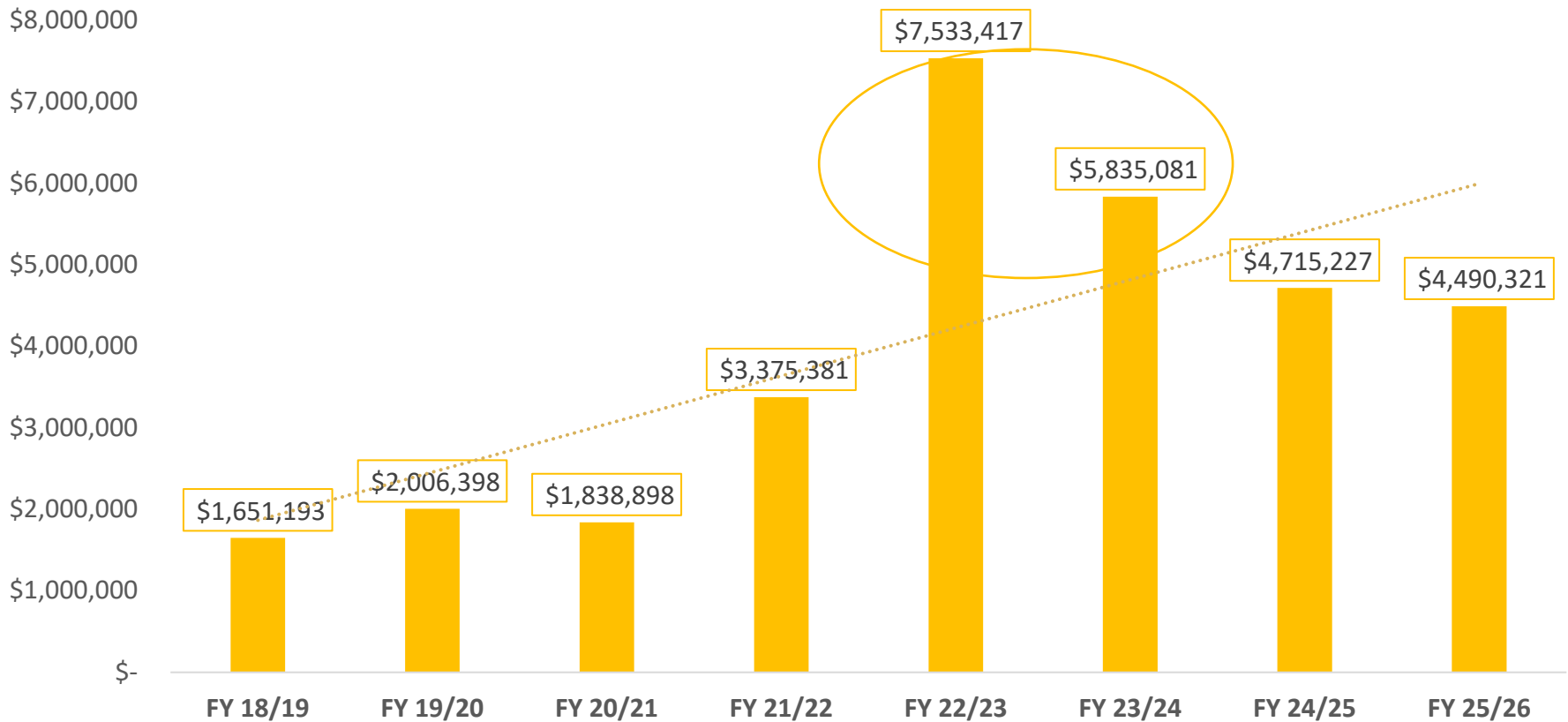
### Work Orders to Other Departments:

DCYF: Community Investments  
DPH: Behavioral Health Services  
DHR: Workers' Compensation Costs, Training  
City Administrator: Risk Management Fees, Vehicle Fuel &  
Maintenance, Real Estate Costs (repairs & maintenance)  
HSA: Eligibility Workers  
PUC: Utilities  
DT: Technology Infrastructure

# JPD Justice Reinvestment\*

\* Does not include DCYF's annual JJCPA funding: ~\$4.4M

### JPD Justice Reinvestment in Community Based Services FY 18/19-FY 25/26



# Secure Youth Treatment Facility (SYTF) Personnel Costs

Staff Charged to JIRBG:  
 2 Counselors  
 4 Counselor IIs  
 0.5 JJC Programs & Initiatives  
 Coordinator  
**Total JIRBG Cost: \$1,271,215**  
**Total GF Cost: \$3,058,199**

SF SB 823 plus SYTF (Units 7 & 8) Personnel Costs	FY 2024-25 FTE	FY 2024-25 Cost	FY 2025-26 Cost
Counselor	16.00	2,790,288	2,931,152
Counselor II	4.00	824,633	865,752
Senior Counselor	1.00	220,582	231,622
*Principal Program & Policy Analyst	0.75	134,090	138,924
JJC Programs & Initiatives Coordinator	0.50	97,797	101,364
*Deputy Probation Officer	0.70	188,885	198,314
*Supervising Probation Officer	0.30	73,140	76,803
<b>Total SF SB 823 plus SYTF (Units 7 &amp; 8) Personnel Costs</b>	<b>23.25</b>	<b>4,329,414.93</b>	<b>4,543,929.74</b>

\*Staff under Administration & Probation Services Divisions

# Juvenile Justice Landscape—Federal & State

- **Federal**

- Families First Prevention Services Act (FFPSA)
  - STRTP Requirements
  - Prevention Services

- **State**

- SB 823/ DJJ Realignment
  - Closure of Division of Juvenile Justice
  - Establishment of Office of Youth & Community Restoration & Youth Bill of Rights
  - Care, custody, supervision of youth facing the most serious charges
  - Higher age of jurisdiction
- Prop 57 Resentencing
  - Older clients
- Decertification of Out of State Placements
  - Addressing Complex Care needs of foster youth
- CalAIM
  - Medi-Cal Enrollment
- Titles 15 & 24 Revisions



# Juvenile Justice Landscape—Local

- Implementation of **state & federal mandates and ongoing local juvenile justice reform**
- Upcoming **DCYF funding cycle** – reimagines public/private partnership & SF juvenile justice system
- Critical **gaps** in services & supports:
  - Mental health & substance use treatment
  - Housing – reentry, AB12/post AB12, girls
  - Out of county youth
- Critical department **infrastructure** needs:
  - JJC operational & transformative work
  - Probation operational & transformative work
  - Physical plant

Progress toward our collective goals:

- Policy changes
- Fiscal/investment
- Programs
- Partnerships
- Organizational change

# Questions and Discussion



For questions or comments contact Verónica Martínez at [veronica.martinez@sfgov.org](mailto:veronica.martinez@sfgov.org) or 415-680-8451