



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

Juvenile Probation Commission

February 14, 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).

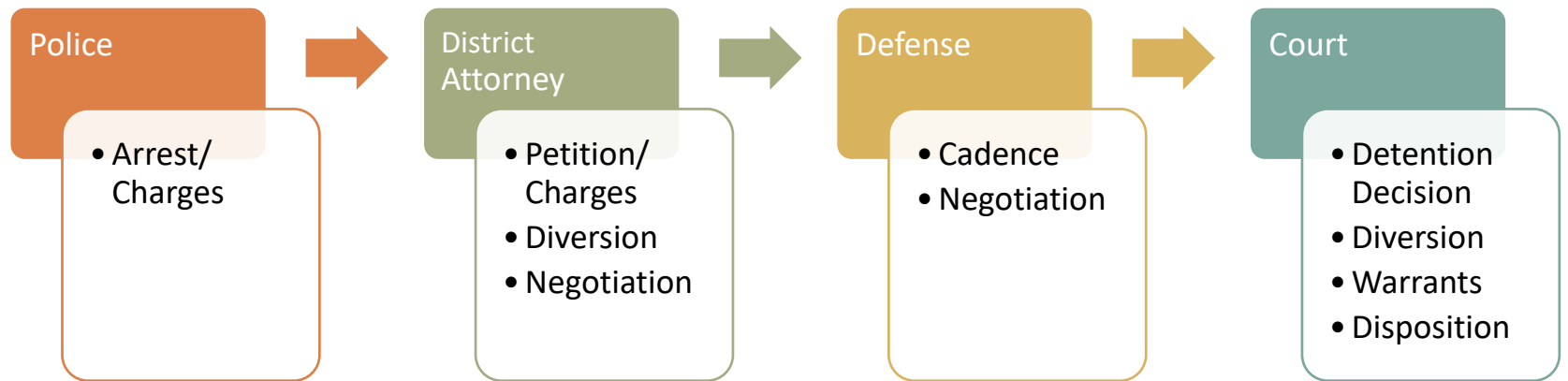
Mayor Breed's Budget Instructions

- **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.

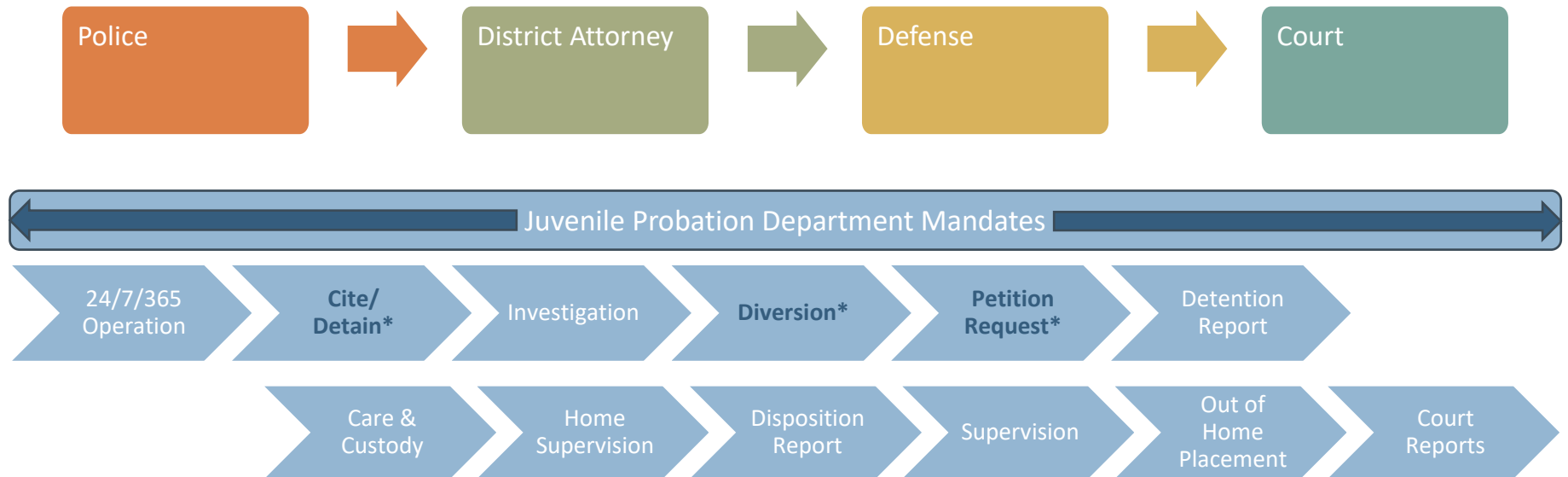
Citywide Budget Process

- 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

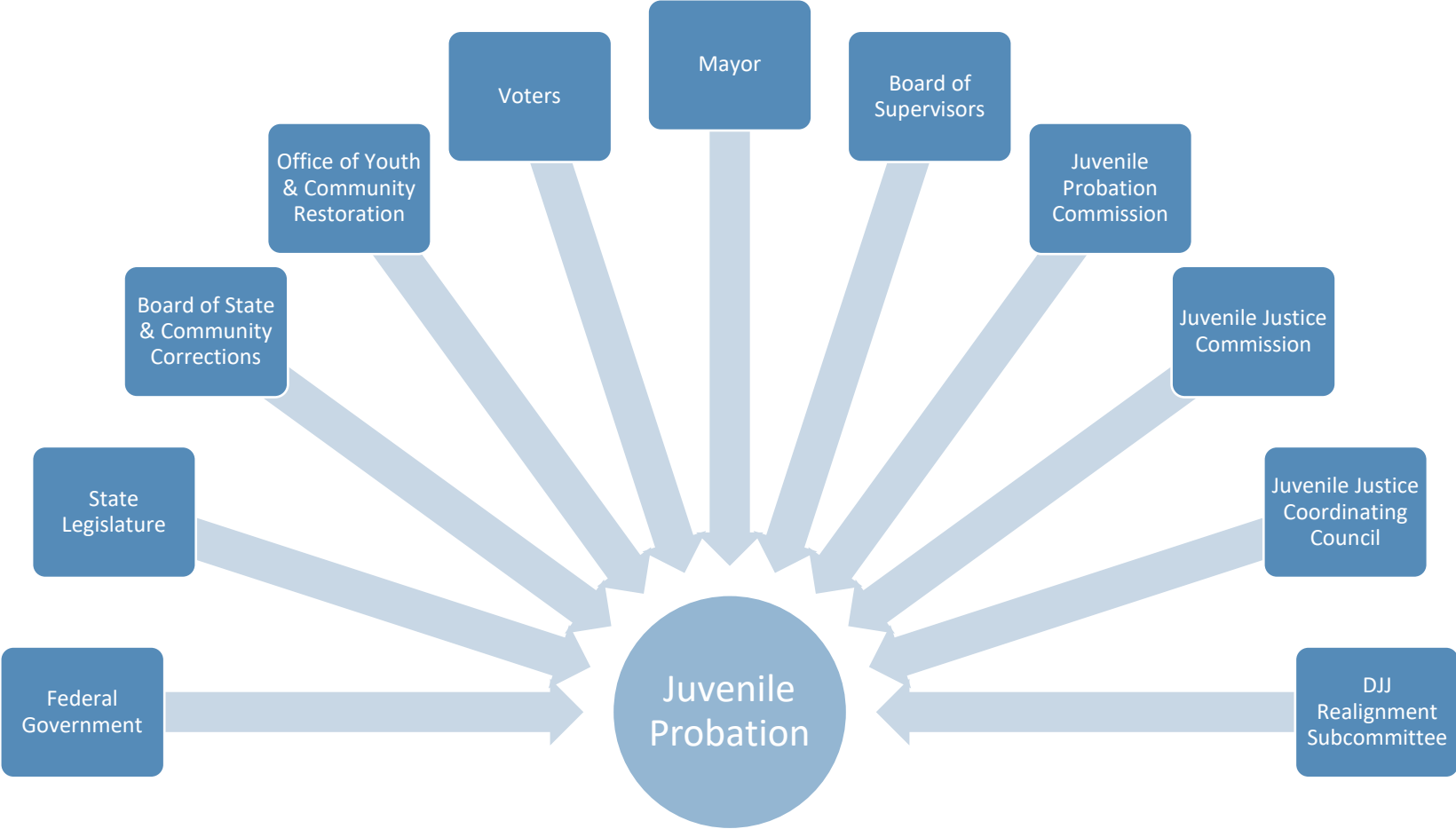


Juvenile Case Process: Decisionmakers & JPD Mandates



*Probation has discretion under limited circumstances prescribed by law

Additional Decisionmakers Impacting Juvenile Probation



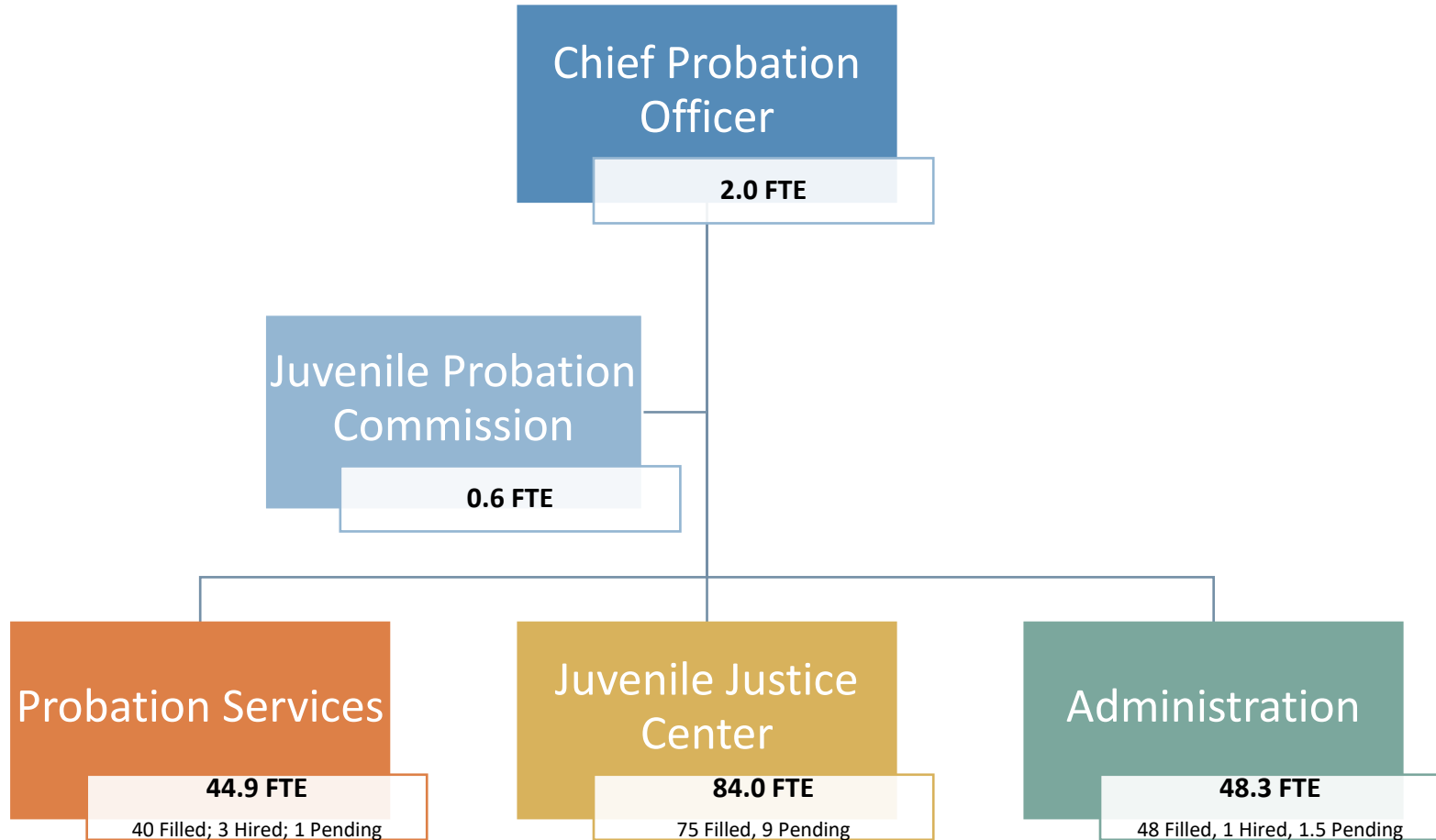
JPD Budget Goals: FY 20/21 through FY 24/25



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



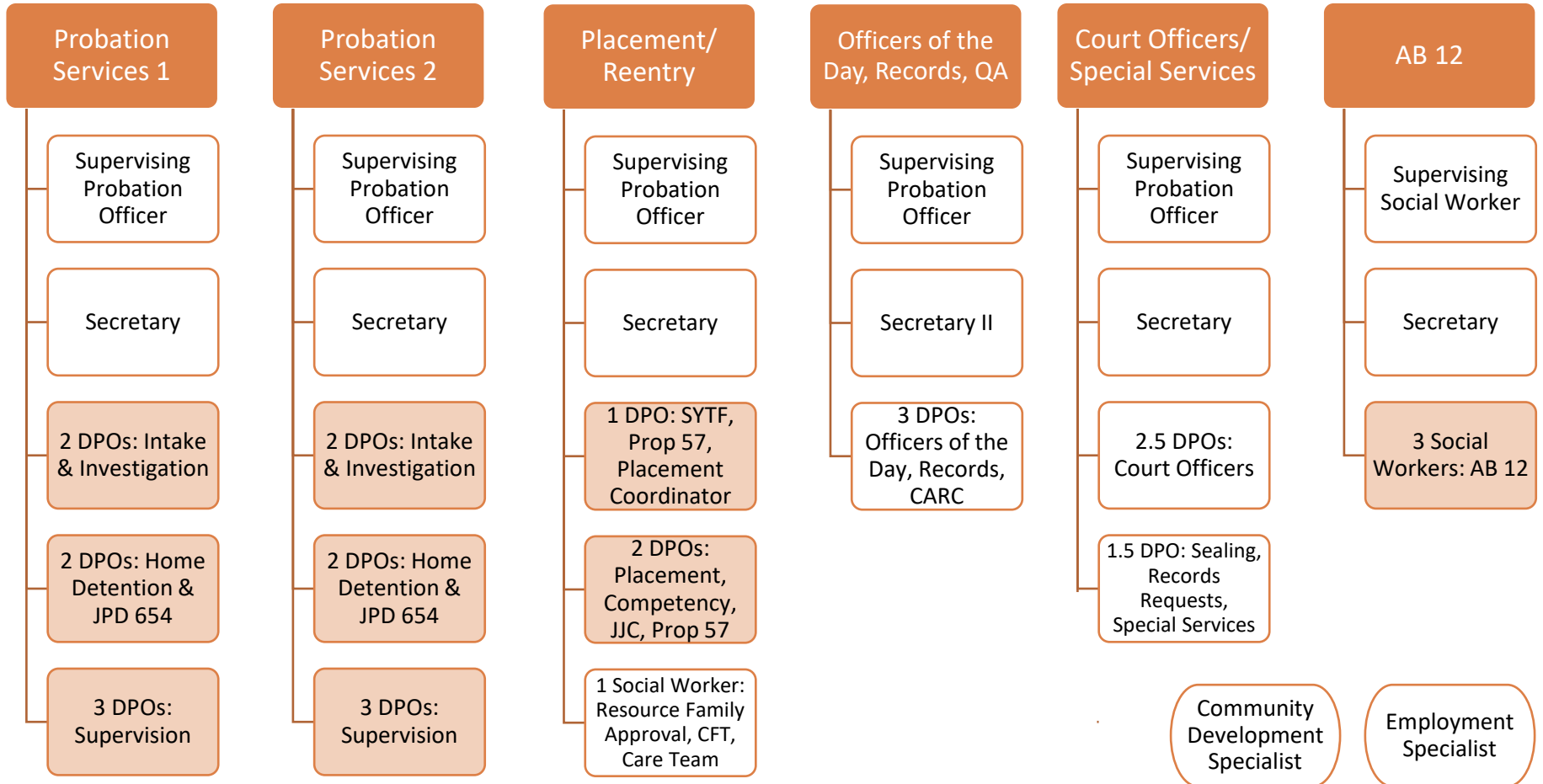
Probation Services Division

44.9 FTE

Director of Probation Services

Senior Supervising Probation Officer

Light orange box= case carrying staff



Juvenile Justice Center Division

(24 staffing model)

84.0 FTE

Director of Juvenile Facilities

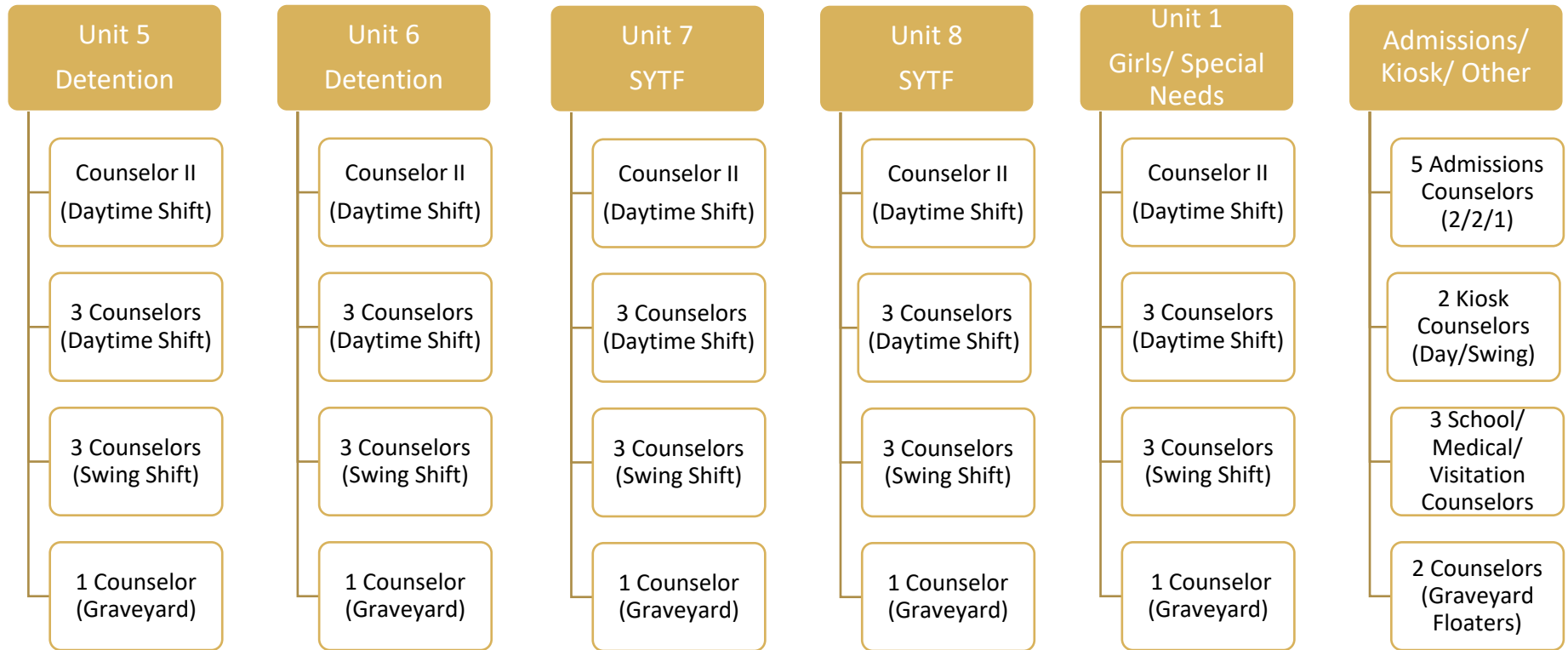
Assistant Director

Management Assistant

Secretary

Programs Coordinator

3 Senior Counselors on site for 3 shifts each day, covered by 6 rotating staff



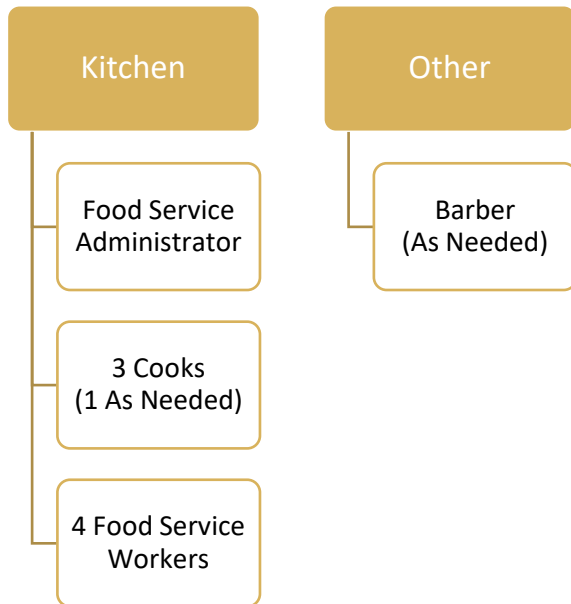


JJC Staffing: Senior Counselors

Day	Senior Counselors Shifts
Saturday	7 AM-7 PM
	11 PM-7 AM
	8:30 AM-8:30 PM
Sunday	7 AM-7 PM
	7 PM-7 AM
	8:30 AM-8:30 PM
Monday	7 AM-7 PM
	7 PM-7 AM
	8:30 AM-8:30 PM
Tuesday	7 AM-3 PM
	2 PM-10 PM
	7 PM-7 AM
Wednesday	7 AM-7 PM
	7 PM-7 AM
	8:30 AM-8:30 PM
Thursday	7 AM-7 PM
	7 PM-7 AM
	8:30 AM-8:30 PM
Friday	7 AM-7 PM
	7 PM-7 AM
	8:30 AM-8:30 PM

Juvenile Justice Center Division

Cont.



The Juvenile Justice Center needs **68 Counselors** on site per week to run the facility.

- JPD is budgeted for **54.25 Counselors**:
 - 45 full time time
 - 9 vacant
- 26 on-call (as available)

Administration Division

50.9 FTE

Deputy Director
Administrative
Services

Management
Assistant

Administration Division also includes:
Chief Probation Officer
Assistant Chief Probation Officer
Diversity, Equity & Inclusion Manager
Executive Secretary
Commissioners & Commission Secretary

Building & Grounds

Superintendent

7 Engineers
(incl. Supe)

4 Utility
Workers

6 Custodians
(incl. Supe)

1 Storekeeper
2 Laundry
Workers

Human Resources

Director

2 Hiring/
Leave/
Workers Comp
Analysts

2 Payroll &
Personnel
Clerks

1 Learning &
Development
Partner

1 HR Assistant
1 Investigator
(As needed)

Finance

Director

2 Accountants

2 Account
Clerks

1 Budget
Analyst

1 Contracts
Analyst

Information Technology

Director

1 Engineer

2 Business
Analysts

2 Operations
Support

Research & Planning

Director

1 Title IV-E/
Grants Analyst

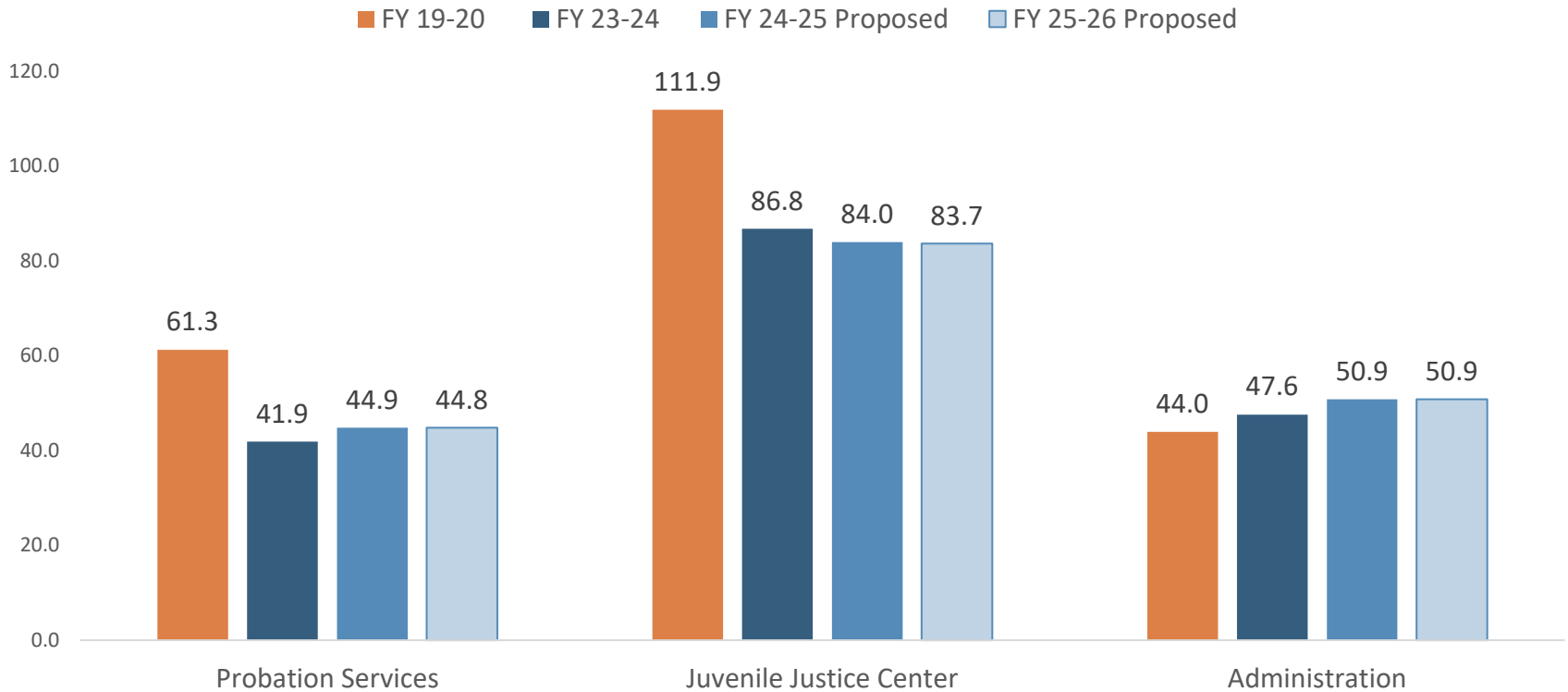
1 DJJ
Realignment/
Programs
Analyst

1 Research
Analyst

Departmental Staffing

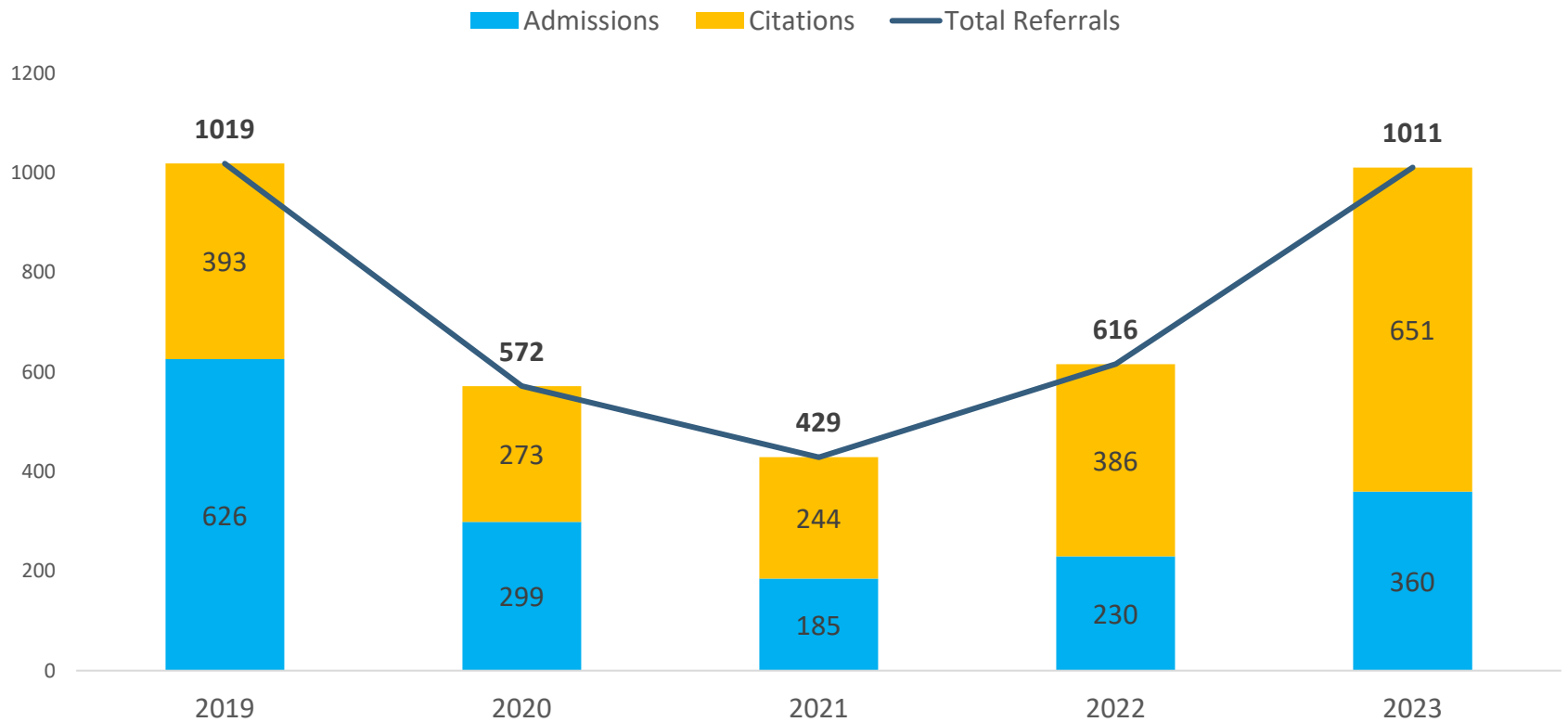
27% decrease in Probation Services FTE and 25% decrease in Juvenile Justice Center FTE from FY 19/20 to FY 24/25

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



Juvenile Referrals Over Time

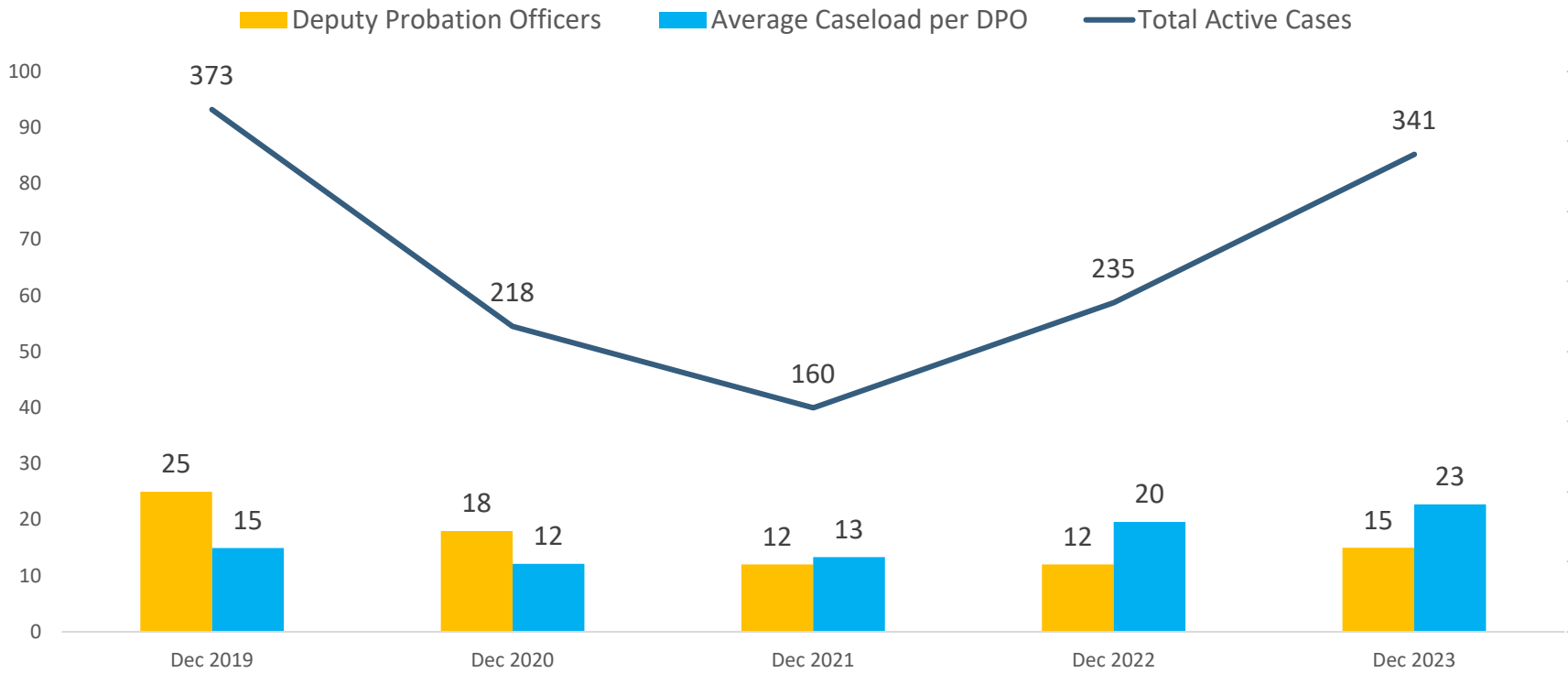
Juvenile Arrests/ Referrals to JPD By Year:
Admissions to Juvenile Justice Center & Citations, 2019-2023



Caseload Over Time – Probation

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

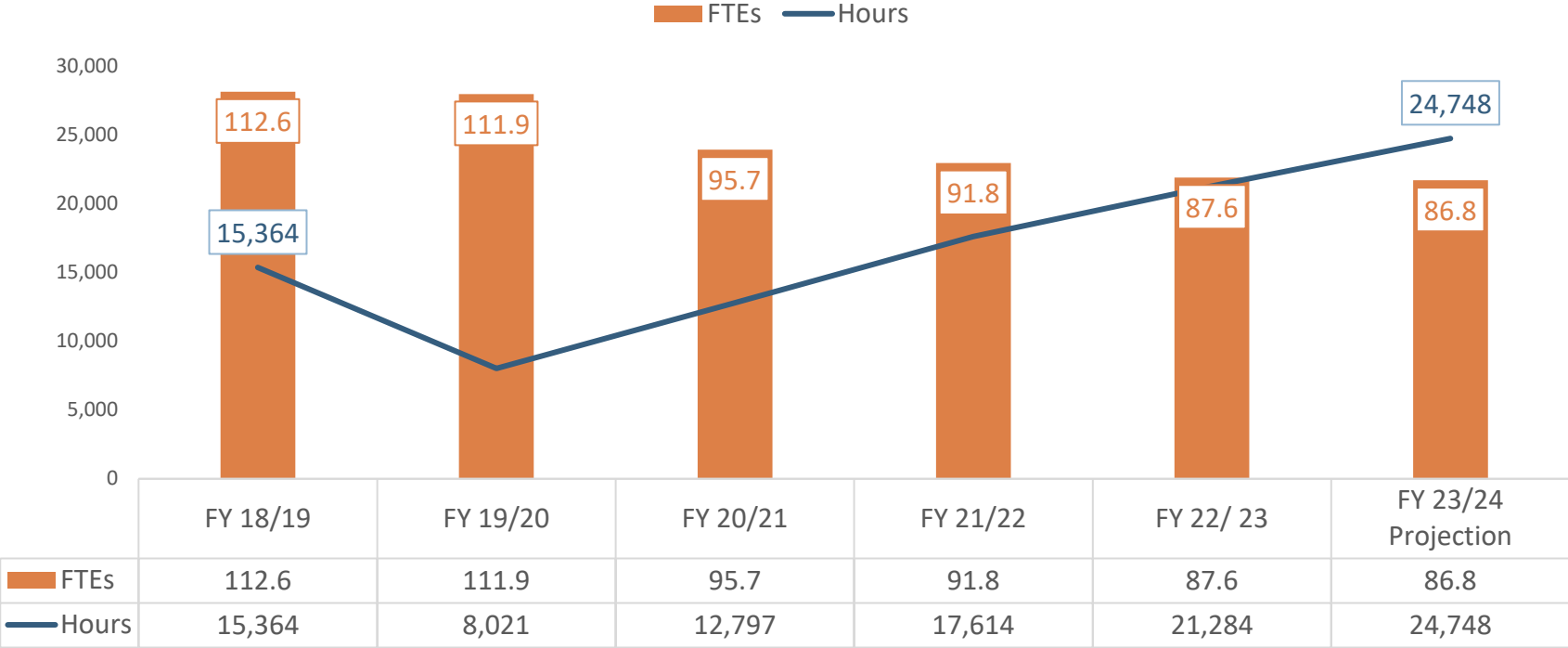
*Excluding CARC & AB12



Juvenile Justice Center Overtime

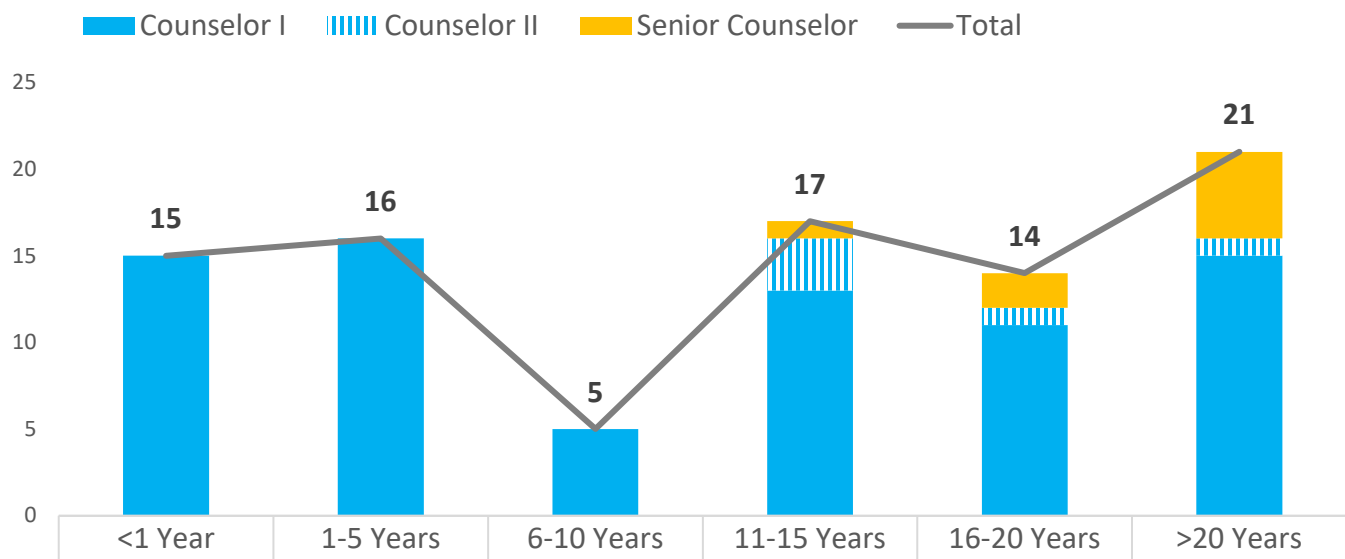
Year to date, the Juvenile Justice Center has exceeded its FY 23/24 overtime budget by 29% with 15,229 overtime hours worked. Year-end projection for FY 23/24 is **24,748** overtime hours and \$1.7M (\$905K over budget).

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



Juvenile Justice Center—Years of Service

JJC Counselors I, Counselors II, and Senior Counselors
by Years of Service (as of 2/5/24)



Senior Counselor	0	0	0	1	2	5
Counselor II	0	0	0	3	1	1
Counselor I	15	16	5	13	11	15
Total	15	16	5	17	14	21

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
Authorized Positions							
Total Authorized positions (Including Grants)	188.9	188.9	188.9	0.0	188.9	188.9	0.0
Sources							
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
General Funds	30,791,389	28,780,872	28,780,872	0	29,694,458	29,694,458	0
Sources Total	48,967,777	45,477,314	44,432,257	(1,045,057)	44,980,988	45,584,556	603,568
Uses - Operating Expenditures							
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)
Uses Total	48,967,777	45,781,083	44,432,257	(1,348,826)	46,968,207	45,584,556	(1,383,651)
Uses - By Division Description							
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
Uses by Division Total	48,967,777	45,781,083	44,432,257	(1,348,826)	46,968,207	45,584,556	(1,383,651)

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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

JPD Total Budget Historical Comparison

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Salaries & Mandatory Fringe Benefits Costs:

179.1 FTE
Overtime \$1,080,351
Attrition (10.7 FTE) (\$1,930,002)

Materials & Supplies Costs:

Food & Kitchen Supplies (\$178K),
Bedding & Linens, Clothing,
Textbooks, Furniture,
IT & Telecommunications Equipment

Non-Personnel Costs:

Juvenile Hall Debt Payment (\$2.5M),
Training & Travel (\$111K), LCR Security
Services (\$315K), IT Systems (AutoMon),
Software Licenses & Maintenance, Gift
Cards, Translation Services, Consulting,
Electronic Monitoring, Administrative
Costs (printing, mail, etc.)

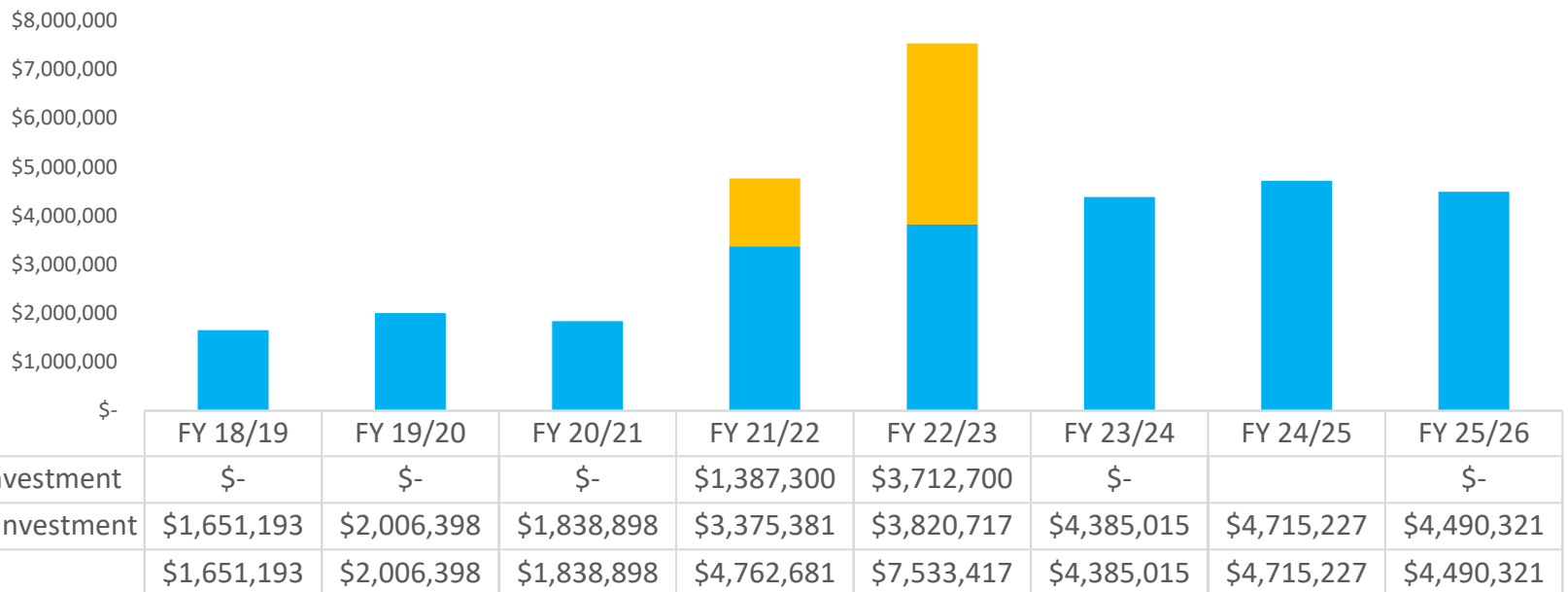
Work Orders to Other Departments Costs:

DCYF: Community Investments (\$4.5M)
DPH: Behavioral Health Services (\$198K)
DHR: Workers' Compensation Costs, Training (\$1.4M)
City Administrator: Risk Management Fees, Vehicle Fuel &
Maintenance, Real Estate Costs (repairs & maintenance) (\$243K)
HSA: Eligibility Workers (\$152K)
PUC: Utilities (\$793K)
DT: Technology Infrastructure (\$636K)

JPD Community Investments*

JPD Community Investments Over Time, FY18/19-FY25/26

Community Investment Pandemic Investment Total



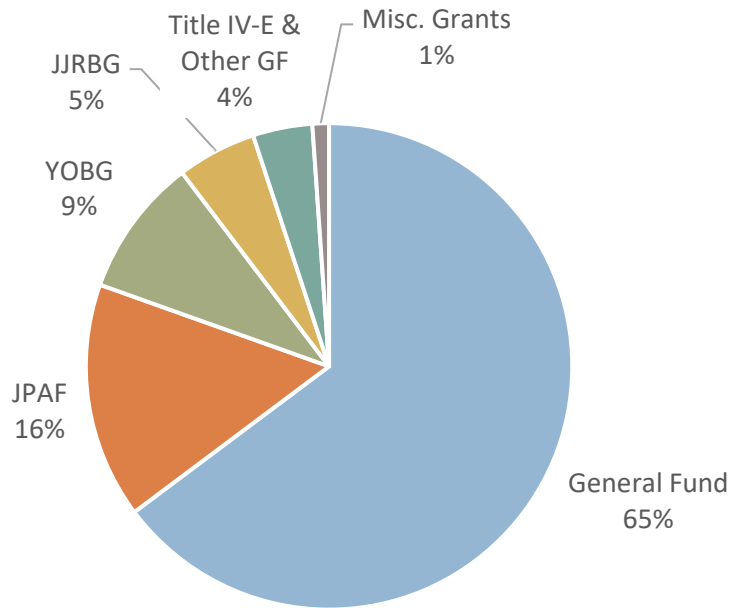
*Does not include DCYF’s annual JJCPA funding: ~\$4.4M.

FY 21-22, Pandemic Investment does not include \$4.8M direct transfer from JPD to DCYF.

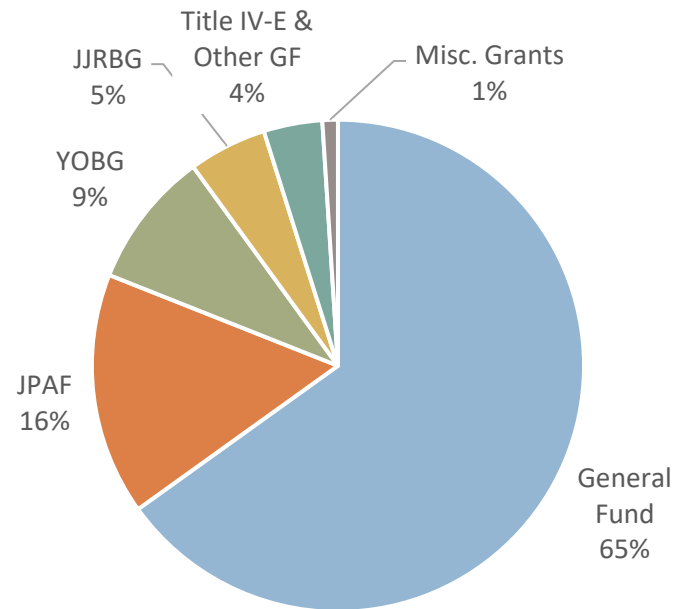
FY 23-24, JPD over-estimated the FY23/24 investment by \$1.4M. JPD received \$937,705 less YOBG from the state than projected and did not allocate \$487,361 of JIRBG.

Juvenile Probation Budget Sources

Juvenile Probation Budget Sources, FY 24-25
 All Funds: \$44,432,257
 General Fund: \$28,780,872 (65% of total)



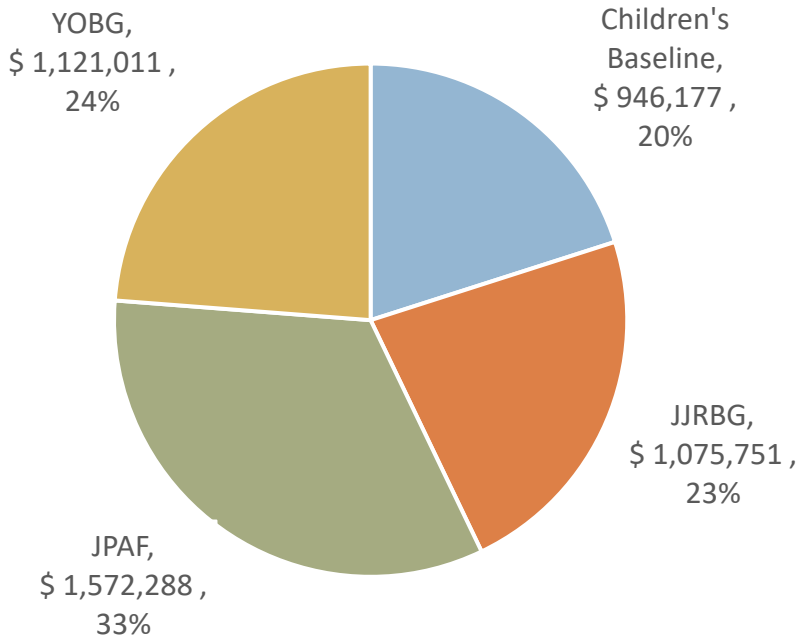
Juvenile Probation Budget Sources, FY 25-26
 All Funds: \$45,617,056
 General Fund: \$29,694,458 (65% of total)



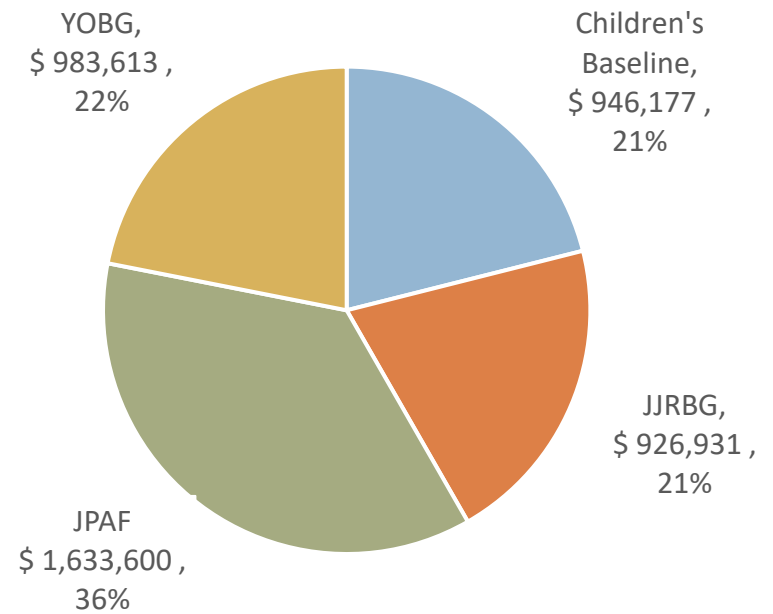
Juvenile Justice State Apportionments
 JJRBB: Juvenile Justice Realignment Block Grant
 YOBB: Youthful Offender Block Grant
 JPAF: Juvenile Probation Activities Fund

Community Investments Division Sources FY 23/24 & FY 24/25

FY 24-25



FY 25-26



Juvenile Justice State Apportionments
 JJRBG: Juvenile Justice Realignment Block Grant
 YOBG: Youthful Offender Block Grant
 JPAF: Juvenile Probation Activities Fund

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
Total SF SB 823 plus SYTF (Units 7 & 8) Personnel Costs	23.25	4,329,414.93	4,543,929.74

*Staff under Administration & Probation Services Divisions

Despite increase in staff charged to JIRBG, JPD is maintaining our overall community investment.

Public Safety Department General Fund Budgets Over Time

Department	Fiscal Year 19/20	Fiscal Year 23/24	Percent Change FY19/20-FY23/24
Juvenile Probation	\$ 33,521,517	\$ 30,765,751	-8%
Public Defender	\$ 40,598,295	\$ 50,076,915	+23%
District Attorney	\$ 64,003,688	\$ 79,801,717	+25%
Sheriff	\$ 199,011,360	\$ 222,645,269	+12%
Police	\$ 530,514,921	\$ 617,136,279	+16%

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 or 415-680-8451