



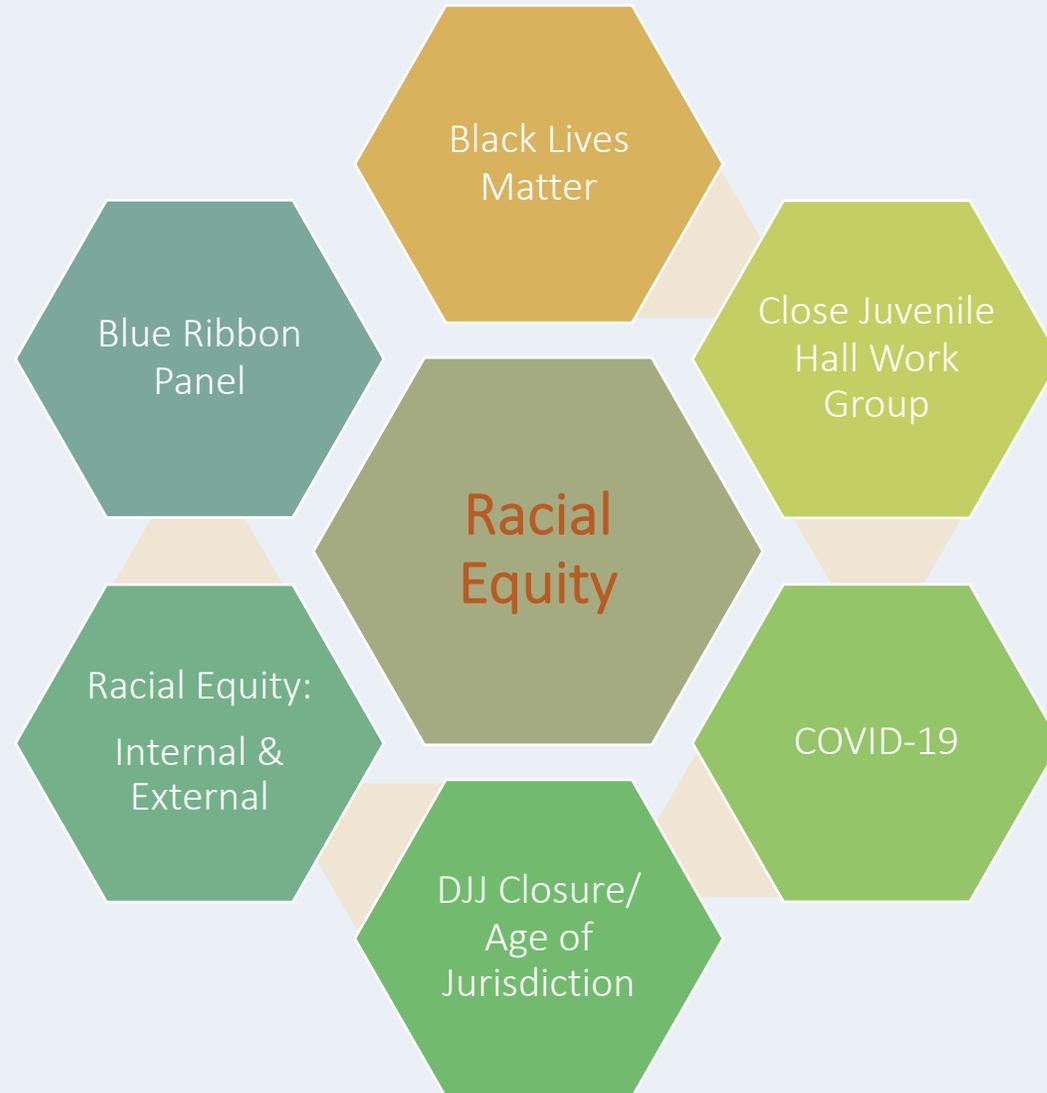
San Francisco Juvenile Probation Department FY 2021-22 & FY 2022-23 Budget Presentation

CHIEF KATHERINE W. MILLER

BUDGET & APPROPRIATIONS COMMITTEE

JUNE 17, 2021

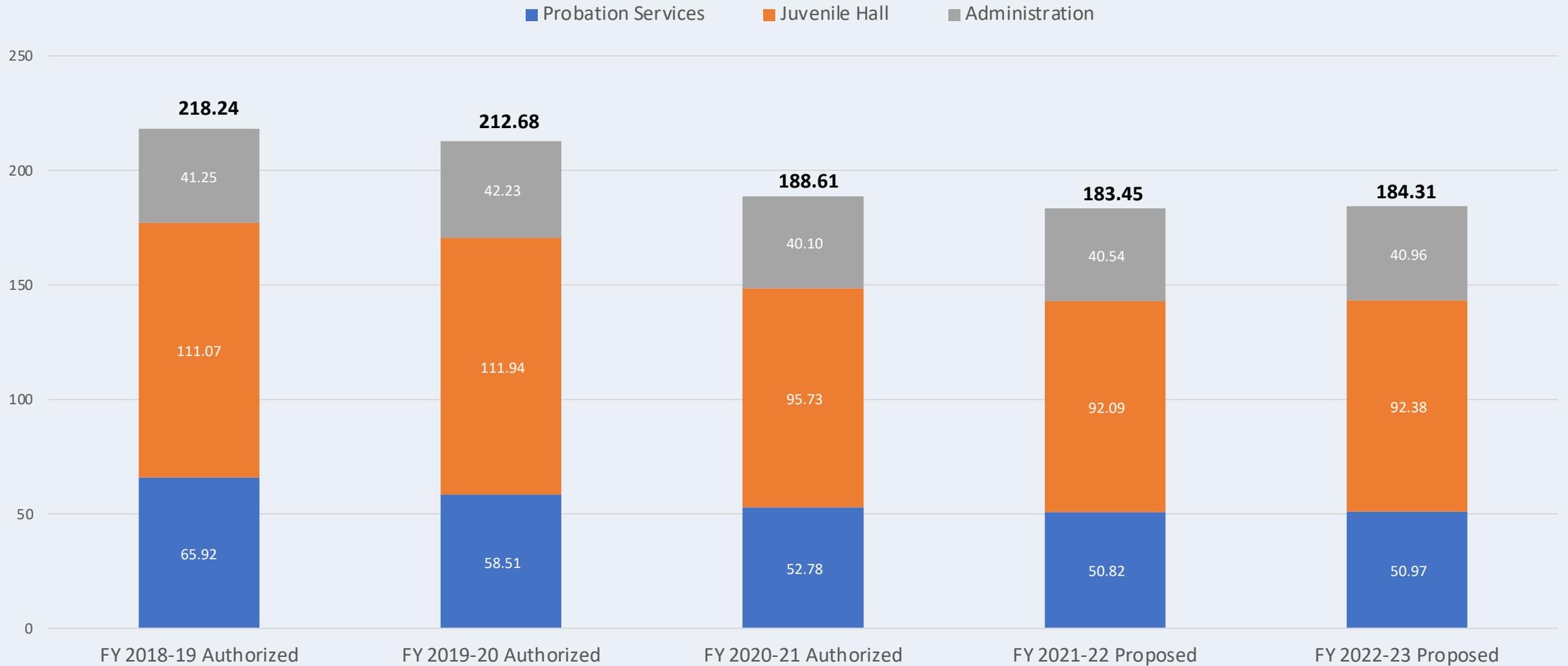
Juvenile Justice Landscape



Equity, Transparency, Wellness, Justice

- **Racial Equity:**
 - Advance racial equity within our workforce and across the community
- **Data Transparency**
 - Lead justice system transparency through public data dissemination
- **Budget & Fiscal Transparency**
 - Promote ethical, efficient fiscal management
- **Rebuilding Better**
 - Take lessons from pandemic to better support kids & families, right-size the organization, and address needs of transitional age youth
- **Impact & Innovation**
 - Enact community-centered system transformation

FTEs FY18/19-FY22/23



Total Budget- Historical Comparison

Authorized Positions	2020-21 Original Budget	2021-22 Proposed Budget	Change from 2020-2021	2022-23 Proposed Budget	Change from 2021-2022
Total Authorized	188.61	183.45	(5.16)	184.31	0.86
Non-Operating Positions (cap/other)	(5.00)	(5.00)	-	(5.00)	-
Net Operating Positions	183.61	178.45	(5.16)	179.31	0.86

Sources

InterGovernmental Rev-Federal	1,774,214	1,172,000	(602,214)	1,172,000	-
Intergovernmental Rev-State	9,382,892	11,655,887	2,272,995	11,685,088	29,201
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	30,664,293	730,174	31,243,609	579,316
			-		-
Sources Total	41,284,225	43,685,180	2,400,955	44,293,697	608,517

Uses - Operating Expenditures

Salaries + Mandatory Fringe Benefits	28,298,564	29,808,599	1,510,035	30,771,165	962,566
Non-Personnel Services	5,979,435	4,938,492	(1,040,943)	4,881,382	(57,110)
City Grant Program	235,000	235,000	-	235,000	-
Capital Outlay	536,846	884,139	347,293	879,346	(4,793)
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	4,381,721	625,897	4,157,812	(223,909)
Uses Total	41,284,225	43,685,180	2,400,955	44,293,697	608,517

Uses - Division Description

JUV Children'S Baseline	2,596,845	-	(2,596,845)	-	-
JUV General	10,353,510	11,357,815	1,004,305	11,347,271	(10,544)
JUV Juvenile Hall	15,944,303	16,877,279	932,976	18,805,300	1,928,021
JUV Log Cabin Ranch	-	2,664,157	2,664,157	2,676,755	12,598
JUV Probation Services	12,389,567	12,785,929	396,362	11,464,371	(1,321,558)
Uses by Division Total	41,284,225	43,685,180	2,400,955	44,293,697	608,517

Questions?