



Juvenile Probation Department

Budget Presentation

FY 2024/25 & FY 2025/26

Budget & Appropriations Committee
San Francisco Board of Supervisors
June 14, 2024
Katherine W. Miller
Chief Probation Officer

I. Mission & Goals

I. Juvenile Probation Department Mission

It is the mission of the San Francisco Juvenile Probation Department to serve the needs of youth and families who are brought to our attention with care and compassion; to identify and respond to the individual risks and needs presented by each youth; to engage fiscally sound and culturally competent strategies that promote the best interests of the youth; to provide victims with opportunities for restoration; to identify and utilize the least restrictive interventions and placements that do not compromise public safety; to hold youth accountable for their actions while providing them with opportunities and assisting them to develop new skills and competencies; and contribute to the overall quality of life for the citizens of San Francisco within the sound framework of public safety as outlined in the Welfare & Institutions Code.

I. Juvenile Probation Department Goals

**Goals are based on recommendations of the Close Juvenile Hall Work Group, the Blue Ribbon Panel for Juvenile Justice Reform, San Francisco's DJJ Realignment Plan, the Juvenile Probation Commission's Preliminary Goals, and the Department's Racial Equity Action Plan.*

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.
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.

II. Budget Framework

Budget Alignment with Mission and Goals

II. JPD Budget Framework: FY 20/21 through FY 24/25

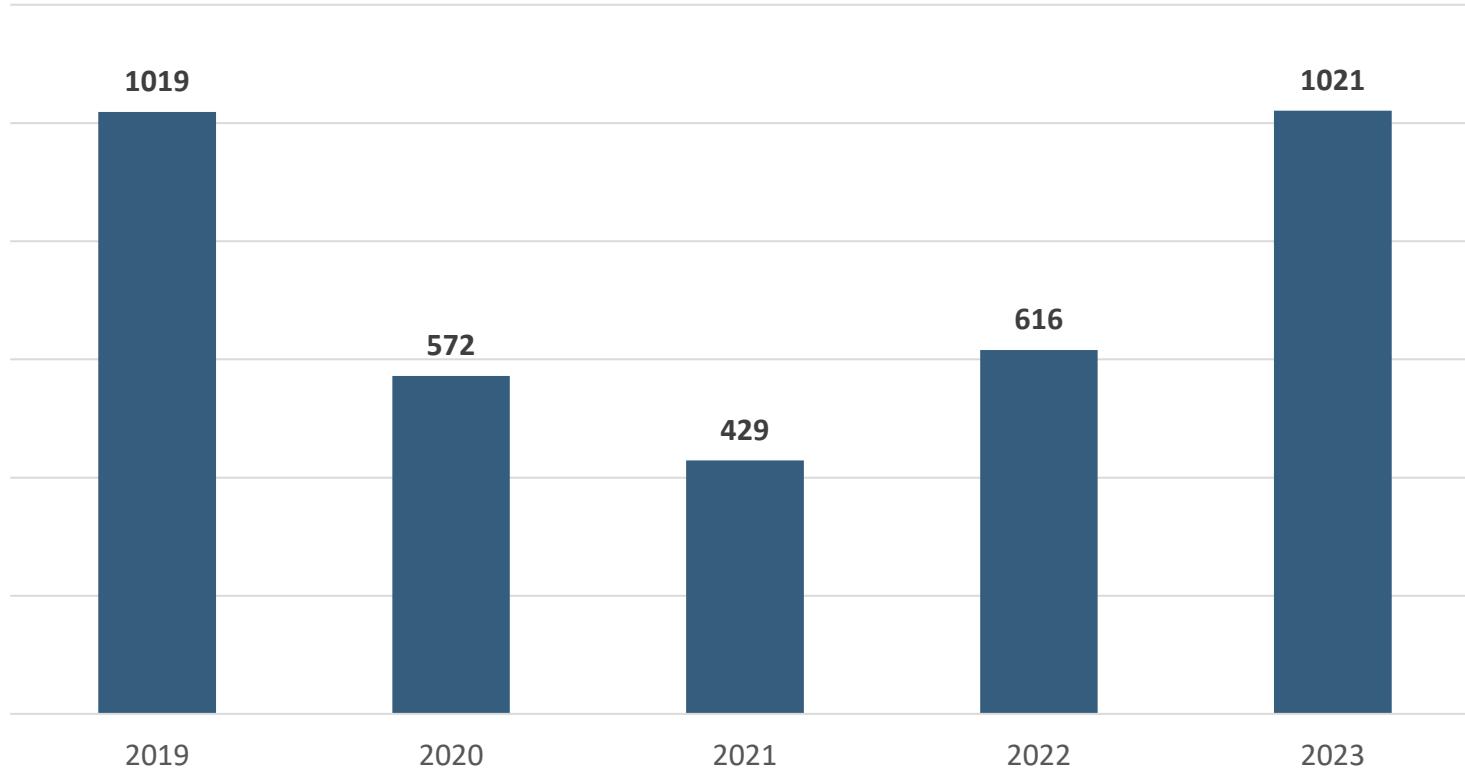


II. JPD Budget Framework: FY 24/25 & FY25/26

- **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.
 - Implement DJJ Realignment, which closed California's youth prison system and realigned all duties for the care and supervision of eligible youth to counties.
 - **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.

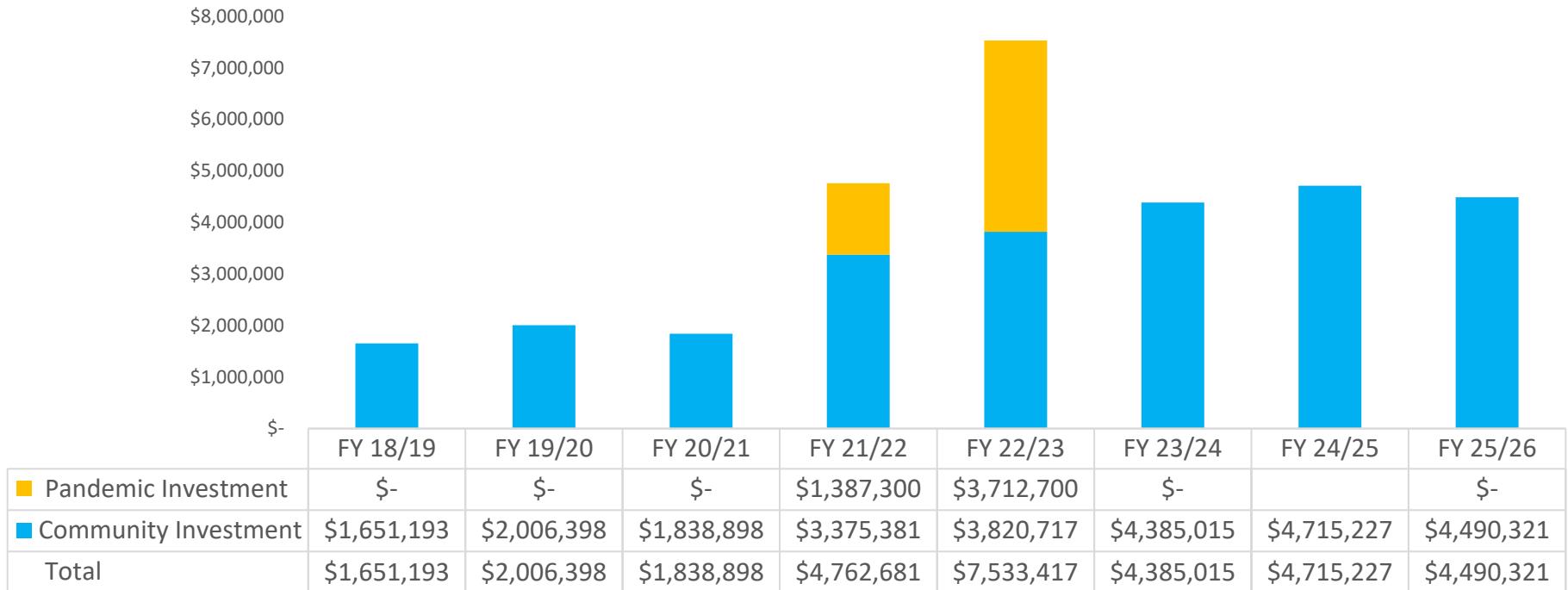
II. JPD Budget Framework: Juvenile Referrals Over Time

Juvenile Arrests/ Referrals to JPD by Year: 2019-2023



II. JPD Budget Framework: Community Investments

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



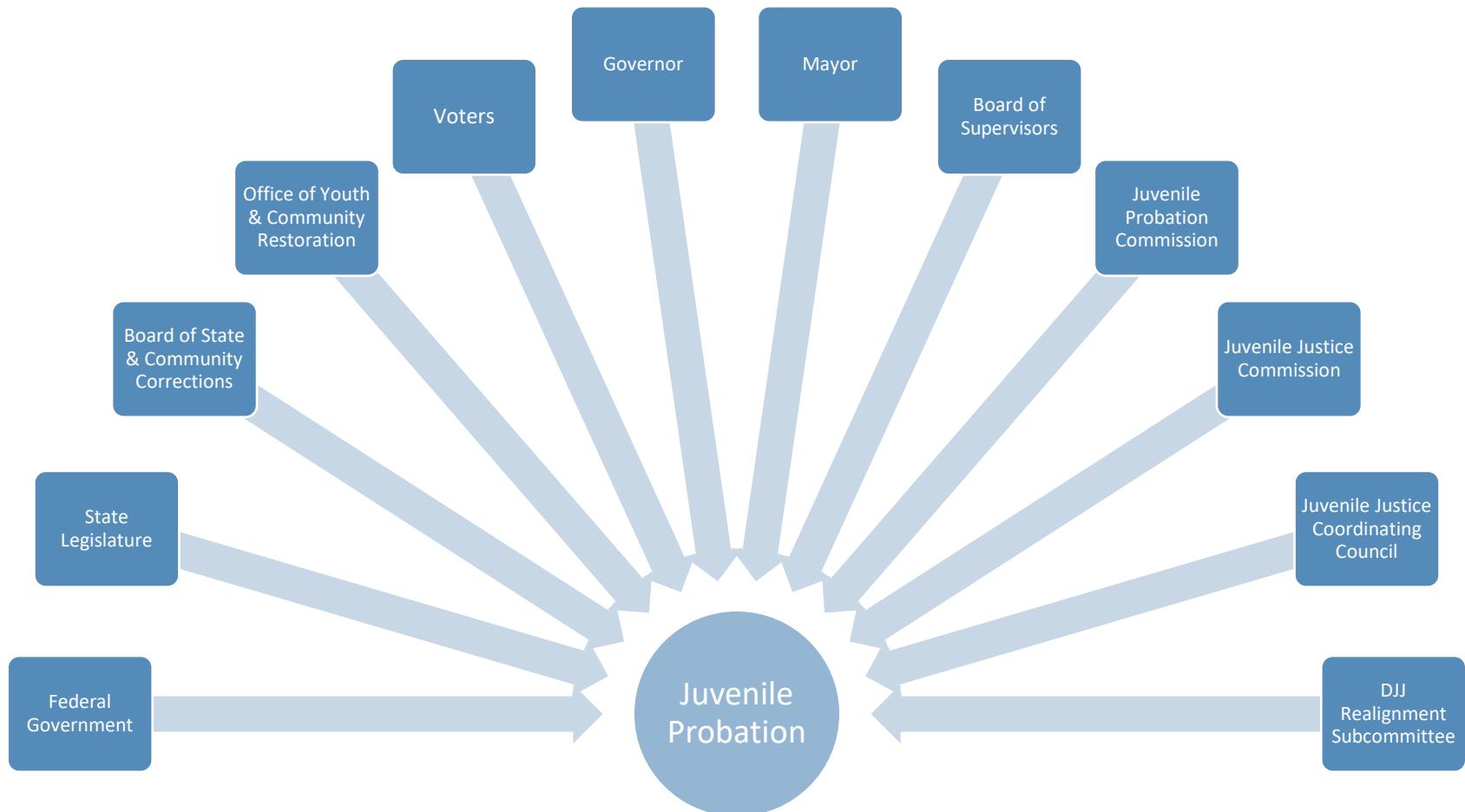
*Does not include DCYF's annual JJCPA funding: ~\$4.4M.

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

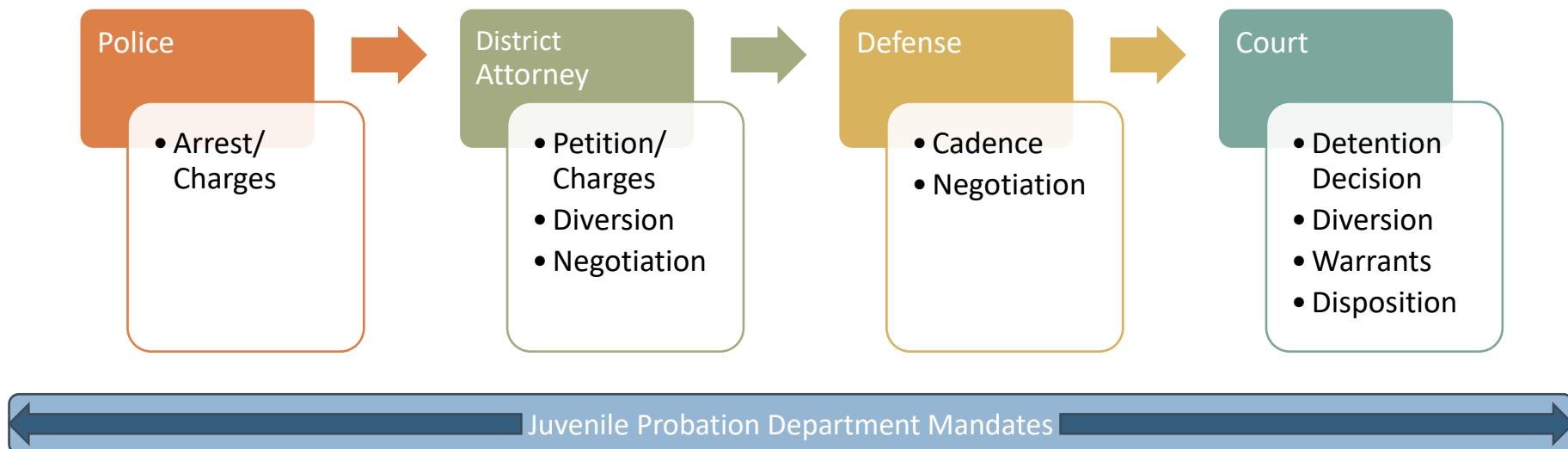
FY 23-24, JPD over-estimated the FY23/24 investment by \$1.4M. JPD received \$937,705 less YOBG from the state than projected and did not allocate \$487,361 of JJRBG.

III. Performance Measures

III. JPD Performance Measures: Decisionmakers Impacting Juvenile Probation



III. JPD Performance Measures: Juvenile Case Process Decisionmakers

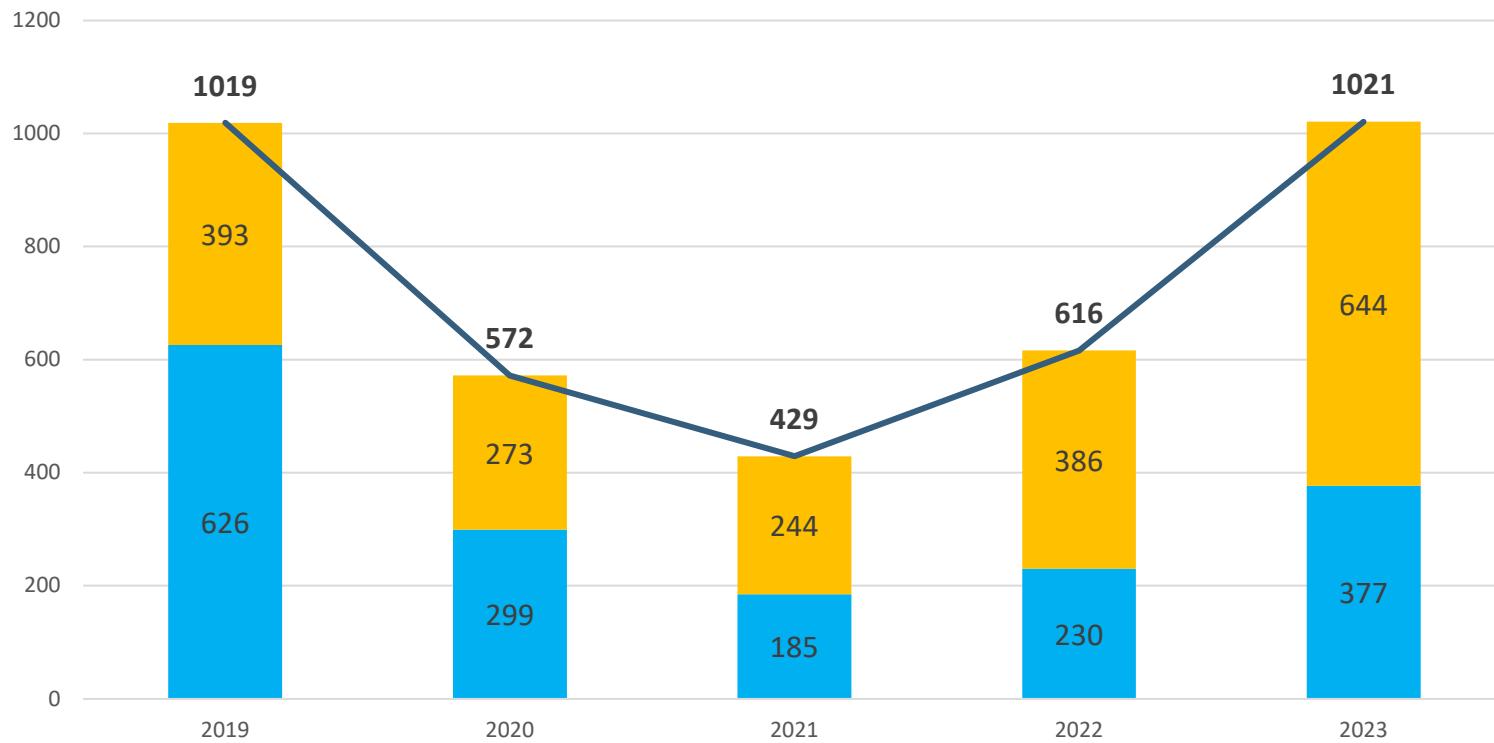


III. JPD Performance Measures

Goal/ Measure	FY 22/23 Actuals	FY 23/24 Mid-Year	FY 23/24 Projected
Prioritize diversion and connection to appropriate services and responses at every stage of the youth's contact with JPD			
Youth Connection to Programs: Percent of youth on the JPD caseload connected to community/public programs.	62%	76%	75%
Reimagine how the City addresses juvenile crime and delinquency			
Youth Juvenile Justice Recidivism: Percent of youth with a sustained juvenile petition who have a subsequent sustained juvenile petition in San Francisco within two years.	20%	38%	30%
Average Daily Juvenile Justice Center Population	21	27	28
Juvenile Hall Admission Rate: Percent of juvenile arrests admitted into Juvenile Hall	38%	33%	35%
Length of Stay in Juvenile Hall: Percent of detained youth released within 5 days	53%	47%	50%
Advance the goals of the City and DJJ Realignment Subcommittee			
Commitments as a Percentage of the Average Daily Juvenile Justice Center Population	31%	26%	28%

III. JPD Performance Measures: Juvenile Referrals Over Time

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

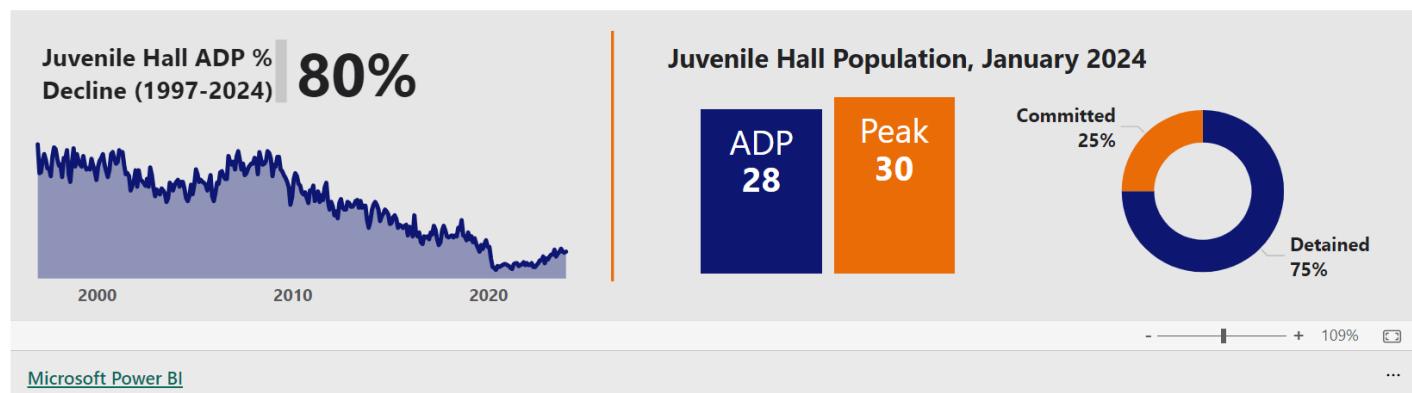


III. JPD Performance Measures: Data Portal

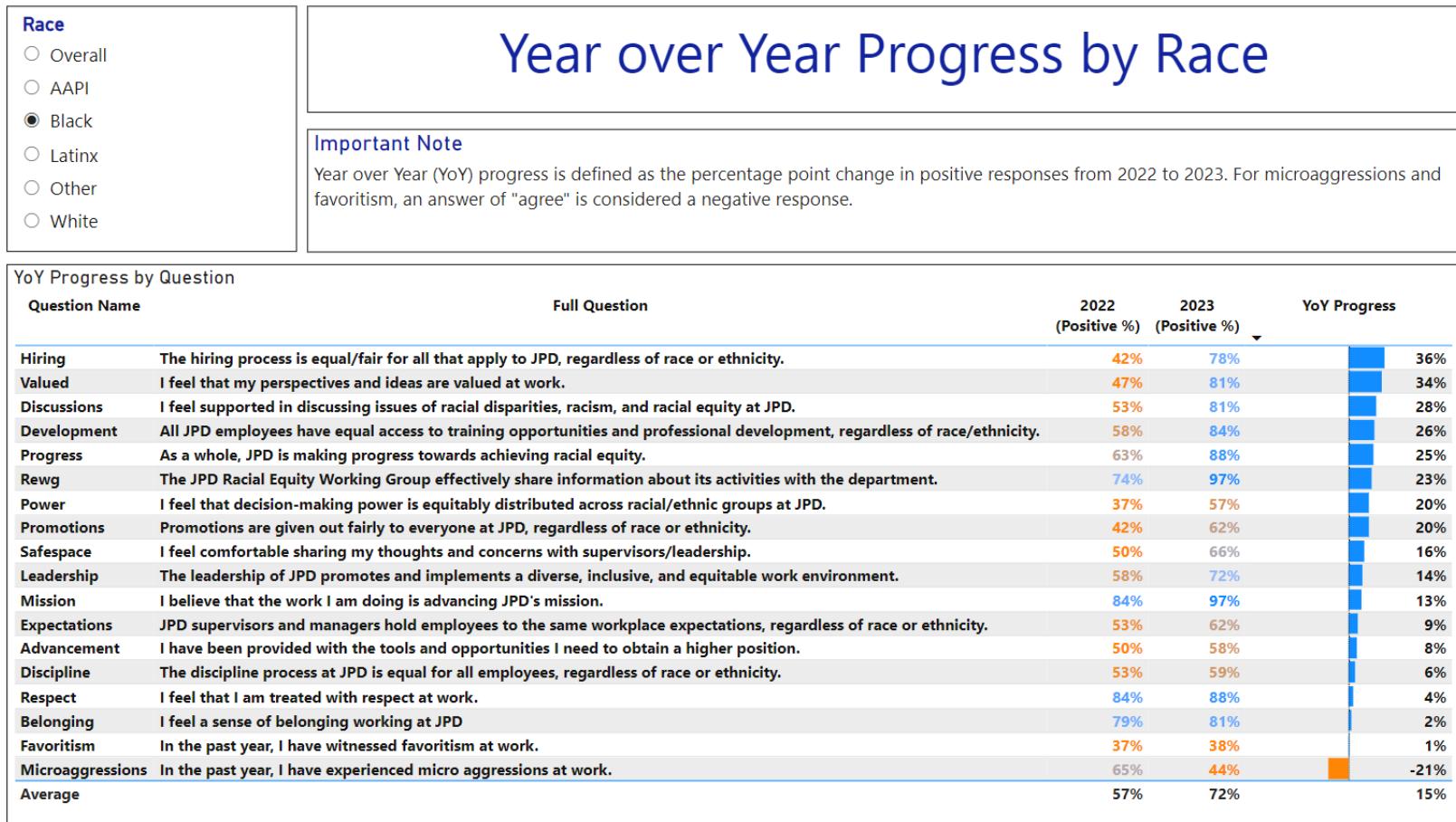
<https://www.sf.gov/resource/2024/juvenile-probation-department-data-portal>

Juvenile Probation Department Data Portal

Data Dashboards



III. JPD Performance Measures: Staff Racial Equity Survey Dashboard



IV. Department Staffing

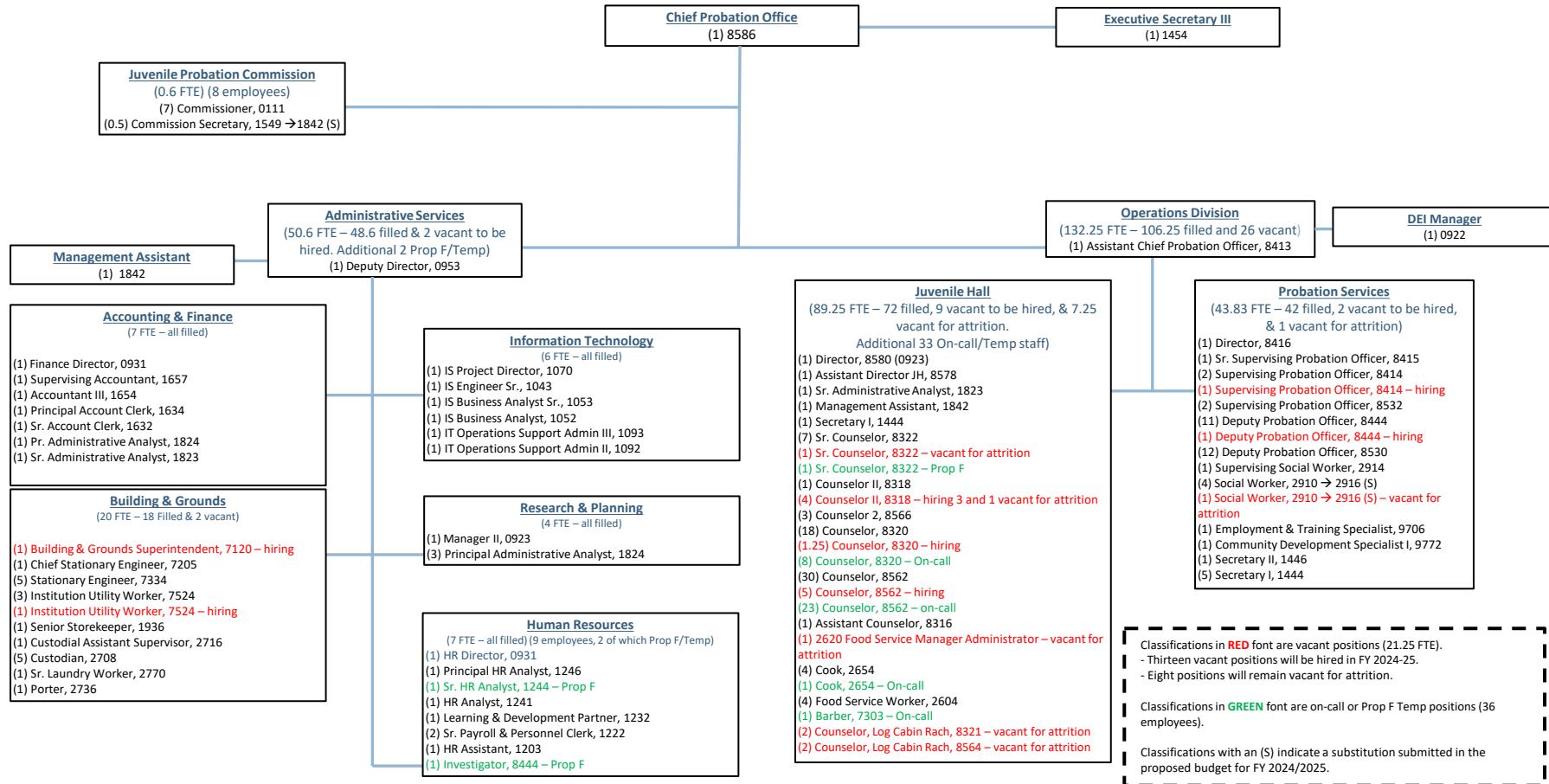
IV. JPD Department Staffing

San Francisco Juvenile Probation Department

Proposed Organization Chart FY 24/25 & FY 25/26 as of May 31, 2024

(183.68 FTE – 162.6 filled, 13 vacant to be hired, & 8.25 vacant for Attrition.

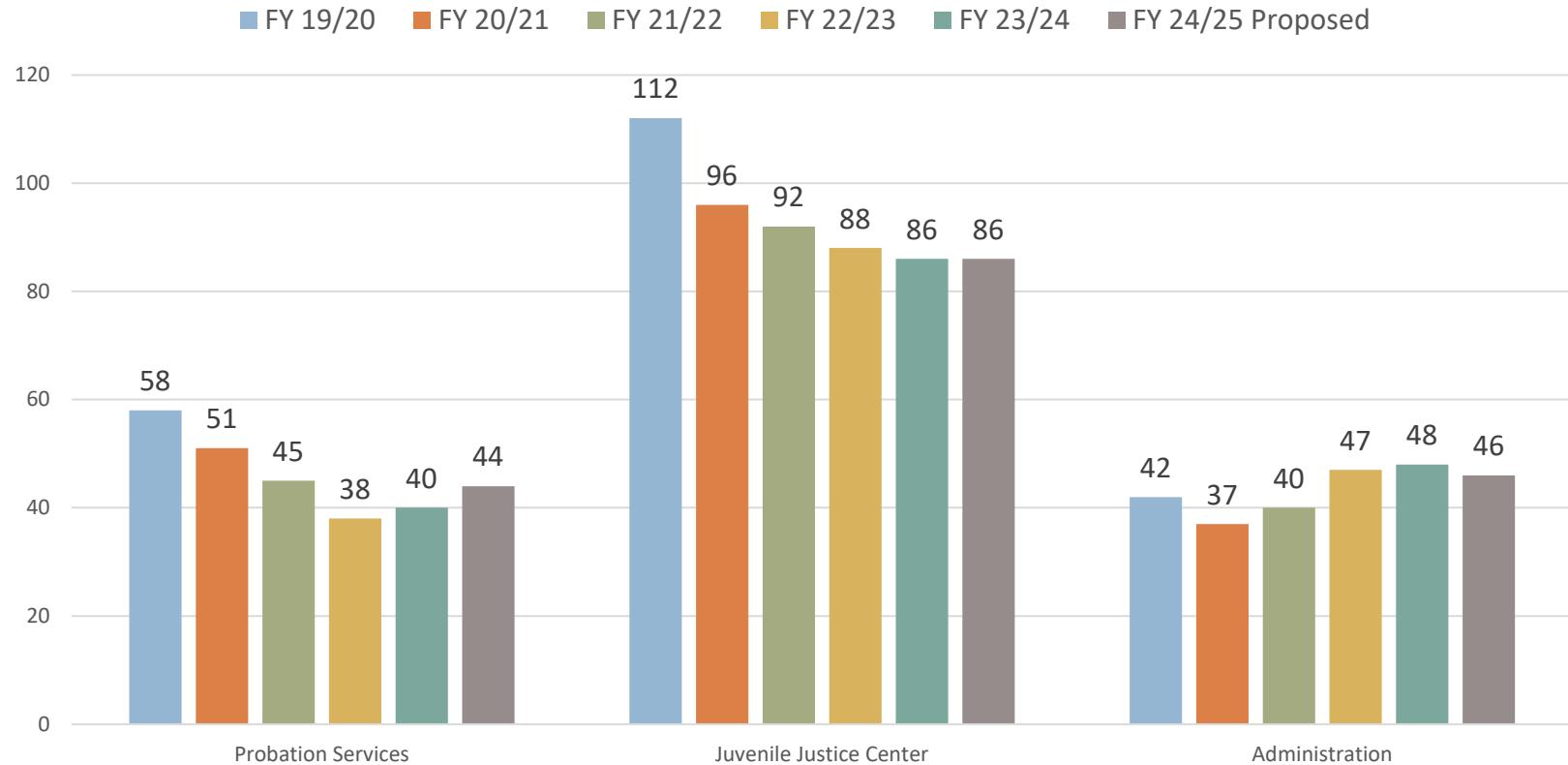
Total proposed hired FTE in FY 24-25 is 175.6)



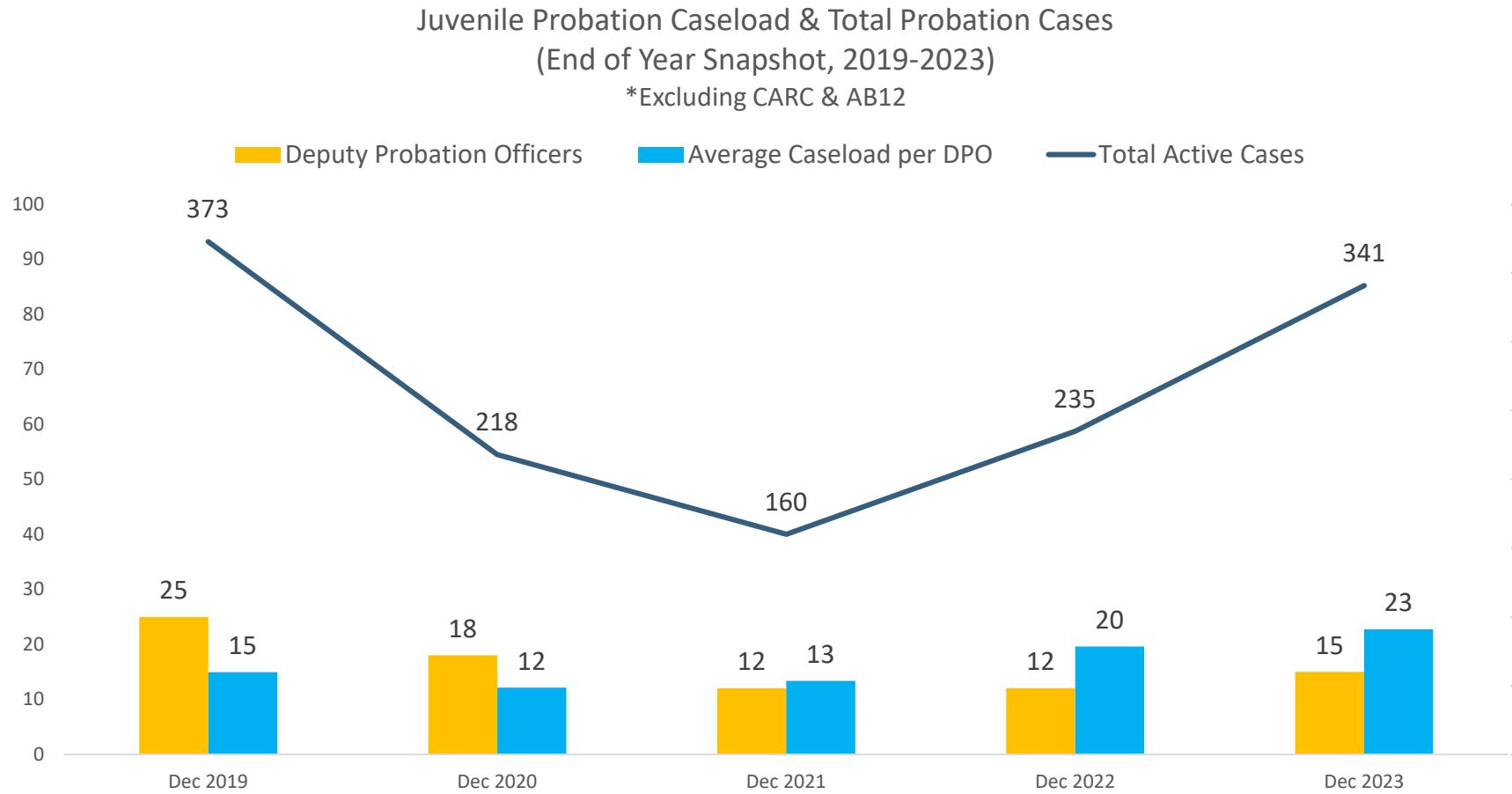
IV. JPD Department Staffing

24% decrease in Probation Services FTE and
23% 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 24/25



IV. JPD Department Staffing: Caseload Over Time – Probation



IV. JPD Department Staffing:

Juvenile Justice Center Staffing

The Juvenile Justice Center needs **68 Counselors & Counselor IIs** on site per week to optimally operate the facility.

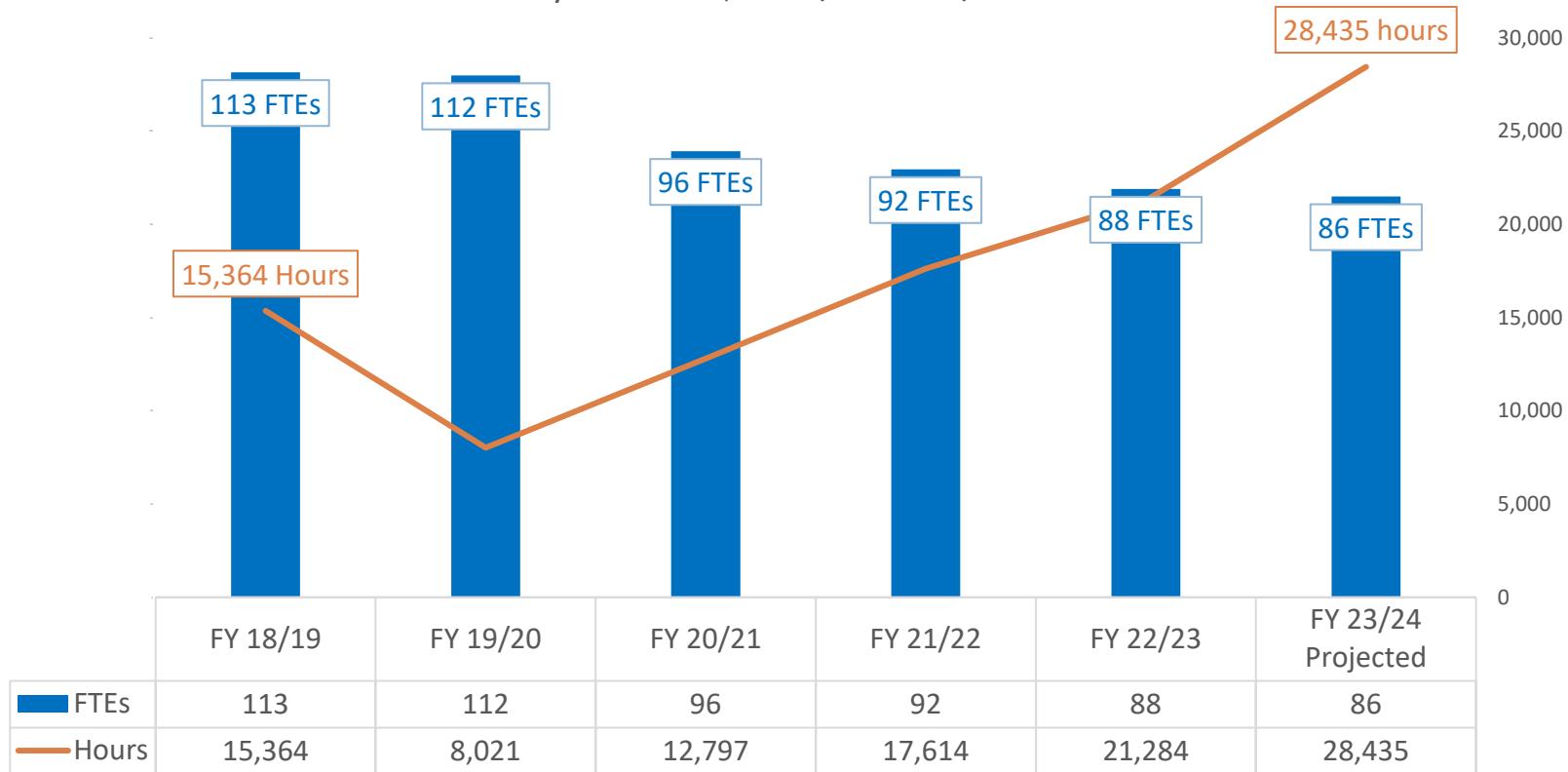
In FY 24-25 JPD is budgeted for:

- **55.25 Counselors**
 - 49 full time
 - 6.25 vacant – hiring 6
 - + 31 on-call/Temp (as available)
- **8 Counselor IIs**
 - 4 full time
 - 4 vacant (2 added in FY 24-25) – hiring 3

IV. JPD Department Staffing: Juvenile Justice Center Overtime

Year to date, the JJC has exceeded its FY 23/24 overtime budget by 29% (15,229 overtime hours worked). FY 23/24 year-end projection is **28,435** overtime hours and \$1.7M (\$905K over budget). On average, each counselor has worked almost 11 weeks of overtime in 12 months.

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



V. Proposed Budget

JPD Total Budget Historical Comparison

Department Appropriations (2 Year)					Budget Year 2024-2025 and 2025-2026	
Department: JUV Juvenile Probation		2023-24 Original Budget	2024-25 Proposed Budget	2024-25 Change From 2023-24	2025-26 Proposed Budget	2025-26 Change From 2024-25
<u>Uses Summary</u>						
Salaries		20,372,696	21,640,690	1,267,994	22,401,433	760,743
Mandatory Fringe Benefits		10,480,969	10,237,033	(243,936)	10,718,302	481,269
Non-Personnel Services		3,946,859	3,504,437	(442,422)	3,043,118	(461,319)
Capital Outlay		3,119,742	1,900,000	(1,219,742)		(1,900,000)
Facilities Maintenance			417,126	417,126	437,982	20,856
Materials & Supplies		389,347	590,413	201,066	350,413	(240,000)
Programmatic Projects		1,236,293	1,405,120	168,827	1,191,577	(213,543)
Services Of Other Depts		9,421,871	7,165,730	(2,256,141)	7,031,490	(134,240)
Total Uses by Chart of Accounts		48,967,777	46,860,549	(2,107,228)	45,174,315	(1,686,234)
<u>Sources Summary</u>						
Intergovernmental: Federal		1,958,140	1,575,140	(383,000)	1,542,640	(32,500)
Intergovernmental: State		16,511,248	14,378,520	(2,132,728)	14,283,253	(95,267)
Charges for Services		3,000	3,000		3,000	
Expenditure Recovery		205,638	205,638		180,000	(25,638)
Other Financing Sources		(476,000)		476,000		
General Fund Support		30,765,751	30,698,251	(67,500)	29,165,422	(1,532,829)
Total Sources by Chart of Accounts		48,967,777	46,860,549	(2,107,228)	45,174,315	(1,686,234)
<u>Fund Summary</u>						
City Facilities Improvement Fd		(476,000)		476,000		
General Fund		33,328,945	32,878,445	(450,500)	31,287,478	(1,590,967)
Public Protection Fund		16,114,832	13,982,104	(2,132,728)	13,886,837	(95,267)
Total Uses by Funds		48,967,777	46,860,549	(2,107,228)	45,174,315	(1,686,234)
<u>Division Summary</u>						
JUV Community Investments		5,835,081	5,175,797	(659,284)	4,590,321	(585,476)
JUV Probation Services		9,198,229	9,664,115	465,886	9,915,976	251,861
JUV Juvenile Hall		18,567,522	16,587,034	(1,980,488)	17,125,951	538,917
JUV General		15,366,945	15,433,603	66,658	13,542,067	(1,891,536)
Total Uses by Division		48,967,777	46,860,549	(2,107,228)	45,174,315	(1,686,234)

V. JPD Proposed Budget

- **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
 - Slight adjust to Attrition to meet core operational needs
 - Substitute 2 Counselor positions for Counselor IIs, and 5 Social Worker positions for HSA equivalent Social Workers.

V. JPD Proposed Budget 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

V. JPD Proposed Budget Juvenile Justice Landscape—Local

- Implementation of **state & federal mandates and ongoing local juvenile justice reform**
- FY 24-29 **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