Juvenile Probation Department Proposed Budget FY26-27 & FY27-28

BUDGET & APPROPRIATIONS COMMITTEE

SAN FRANCISCO BOARD OF SUPERVISORS

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Juvenile Probation Statutory Mandates

All young people under age 18 arrested in San Francisco are referred to Juvenile Probation, which supports them throughout the entire juvenile case process, from arrest to disposition, and throughout post-disposition supervision.

The age of juvenile court jurisdiction extends up to age 25 for certain offenses.

1 - Law Enforcement Referrals – 626WIC, 652.5WIC, 653.5WIC

2 - Probation Diversion – 652.5WIC, 653.5WIC, 654WIC

3 -Court Diversion – 654WIC, 654.2WIC

4 - Home Supervision – 628(a)(1)WIC, 628.1WIC

5 - Detention Reports – 632WIC, 632(b)WIC

6 - Case Plans – 636.1WIC, 706.5WIC, 706.6WIC

7 - Non-wardship Supervision – 296PC, 725WIC

8 - Wardship Supervision (including reentry) – 602WIC, 727WIC, 777WIC, 296PC, 875 WIC, 900WIC

9 - Foster Care Placement – 727WIC, 727.1WIC, 737WIC, federal Title IV-E Foster Care Program

10 - Extended Foster Care (AB12) – 303WIC, 450WIC

11 - Juvenile Hall – California Code of Regulations Title 15 & Title 24, WIC 850-873

12 - Secure Youth Treatment Facility – California Code of Regulations Title 15 & Title 24, WIC 875-876

Department Objectives FY 25-26 & FY 26-27

Objective 1: Embed best practices and racial equity in supervision and community collaboration to support successful outcomes throughout the **Probation Services Division**.

- Public/private Justice Services Care Model
- Mission-driven staff development and oversight
- Evidence-based probation and out of home placement practices
- State mandated Tiered Rate Structure for foster care
- Centering families in court and probation processes

Objective 2: Systematize best practices and center racial equity throughout the **Juvenile Justice Center** secure facility (detention and commitment).

- Fully established “RISE” behavior development model
- Mission-driven staff development and oversight
- Operational improvements
- Physical improvements
- Technological improvements, e.g. cameras

Objective 3: Implement and sustain the state's vision for **Division of Juvenile Justice (DJJ) Realignment,** which closed California’s youth prison system and transferred its duties to counties.

- Secure Youth Treatment Facility (SYTF) as a true therapeutic milieu
- Assessment of individual youth needs and progress
- Development of effective individualized rehabilitation plans
- Sustainable Less Restrictive Programs as alternatives to SYTF confinement
- Comprehensive reentry services and support
- Development of Secure Track Collaborative Court

Objective 4: Promote effective **Administrative Services** to support the mission-driven work of the department, the overall success of the JPD workforce, and racial equity across both.

- Professional development for all staff
- Equitable talent recruitment, promotion, discipline, conflict resolution
- Modern technology
- Hospitable buildings and spaces
- Sustainable approach to overtime
- Emergency preparedness
- Refined policies and procedures

Key JPD Changes Over Time, FY19-20 to FY 25-26

DECREASED GENERAL FUND

From FY 19-20 to FY 25-26:

JPD decreased General Fund sources by 8%

DECREASED WORKFORCE

From FY 19-20 to FY 25-26:

Overall JPD FTEs have decreased 27%, including:

- **37% decrease in Probation Services FTE**
- **31% decrease in Juvenile Justice Center FTE**

DECREASED PROBATION OFFICERS, INCREASED CASELOADS

From FY 19-20 to FY 25-26:

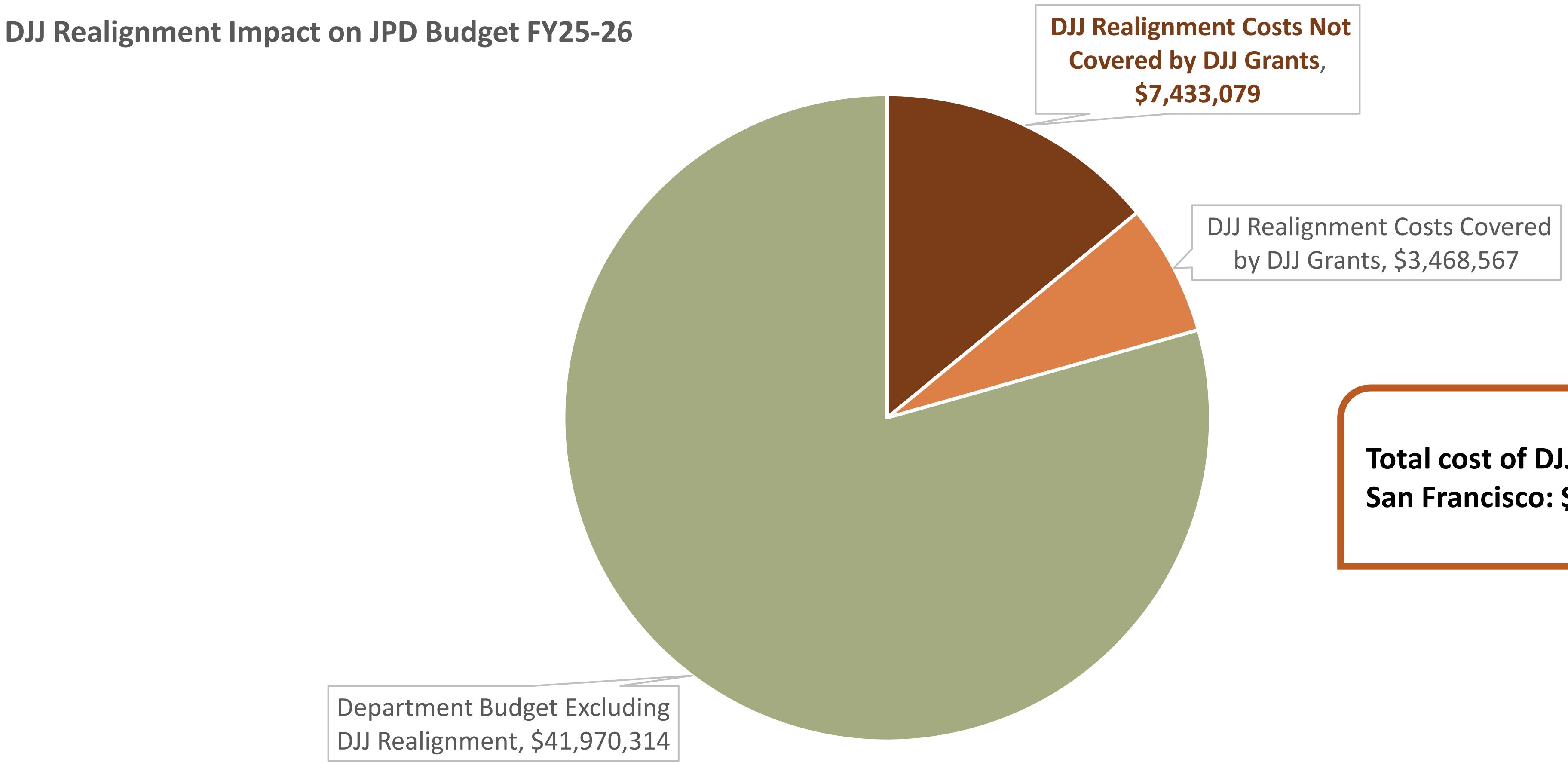
- **The number of case-carrying DPOs has declined 48%, while caseloads have increased by 47%.**
- **Non-case-carrying DPOs have declined 42%.**

ABSORBED NEW MANDATE

In FY25-26, DJJ Realignment costs represent $10.9M (21%) of JPD's budget.

State grants cover only $3.5M of these costs, leaving JPD to cover $7.4M.

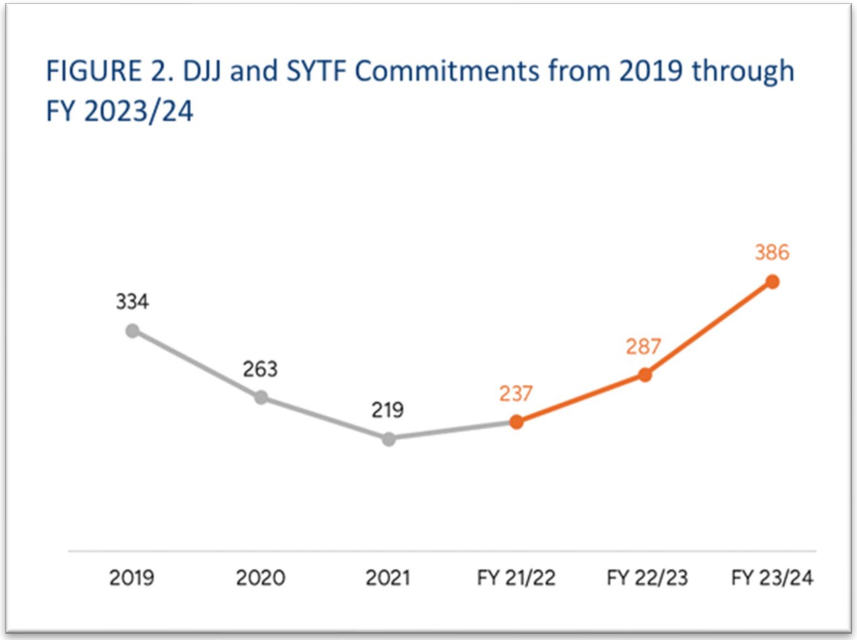
Cost Driver:
DJJ Realignment



Total cost of DJJ Realignment in San Francisco: $10,901,464

Cost Driver:
DJJ Realignment

- **More youth than anticipated are being committed to a Secure Youth Treatment Facility** than prior DJJ commitment numbers – in SF and statewide.
- **Reentry support is critical – and costly**, particularly for young adults who require housing/ less restrictive placements.
- **Youth from other counties** are petitioning to serve their commitments in SF's Secure Youth Treatment Facility and remain on JPD's caseload.
- A recent court case, ***In re H.T.***, further moves the needle for counties, affirming that they must provide for young people's support and maintenance upon release from a Secure Youth Treatment Facility.



Source: Office of Youth & Community Restoration, AB 102 Report, 2025

Cost Driver:
Probation Services Workload

- State Mandates
  - **Foster Care Tiered Rate Structure**: Significant workload increases across all case-carrying units due to new mandates to ensure IP-CANS assessments/ Child & Family Teams/ data entry every ~90 days for all youth ordered to foster care.
  - **DJJ Realignment**: Young people in the Secure Youth Treatment Facility (SYTF) and reentering the community now account for 25% of the Placement/ Reentry Unit caseload.
- Increasing Complexity
  - **62% increase** in Placement/ Reentry Unit caseload since 2023.
  - **71% increase** in number of young people living in foster care/ out of home placements since 2023.
- Transformation/ Culture Change
  - **Evidence-based probation** training, implementation, and fidelity monitoring require significant time investments.

Cost Driver:
Funding Impacts on Community Based Services

One time funding for key community-based programs ends in FY 25-26:

- **Reentry Services & Housing (Sharp Circle, Sunset Youth Services, 3rd Street, etc.)**
  - Per WIC 875(e)(3) and 900(b), San Francisco is required to provide for the support and maintenance of the SYTF reentry population
  - Previously funded with one time Office of Youth and Community Restoration Less Restrictive Programs grant
- **Intensive Services Foster Care (Alternative Family Services)**
  - Essential alternative to detention; model for reducing girls' incarceration
  - Previously funded with one time California Department of Social Services Complex Care Capacity Building grant
- **Multi-Systemic Therapy (Seneca Family of Agencies)**
  - One of the most studied and most effective behavioral health interventions for juvenile justice involved youth
  - Previously funded with one time federal and state Families First Prevention Services Act grants.

Proposed Funding FY 26-27

Essential Community-based Services ($2.1 Million)

- Replace expiring funds to preserve critical services to support reentry, prevent out of home placement, and reduce unnecessary detention:
  - Reentry Services & Housing (Sharp Circle, Sunset Youth Services, 3rd Street, etc.)
  - Multi-Systemic Therapy (Seneca Family of Agencies)
  - Intensive Services Foster Care (Alternative Family Services)

JPD Personnel & Attrition Reduction ($1.2 Million)

- Two Deputy Probation Officers to support DJJ Realignment
- 1825 Administrative Analyst Substitution (from 1824) to support DJJ Realignment
- Juvenile Justice Center Attrition Adjustment

Capital & Equipment ($3.4 Million)

- JJC Kitchen Equipment Replacement
- JJC Multi-Purpose Room Broken Windows Replacement
- Elevator Replacement
- Critical Building Restoration

Proposed Funding FY 27-28

Career & Technical Education ($365,547)

- County Office of Education postsecondary academic and vocational training, and college and career liaison to assist youth with registration, financial aid, and developing individualized academic or vocational plans

Committee On Information Technology ($150,000)

- Strategic initiative to expand secure, scalable Cloud Storage capabilities that improve data accessibility, reliability, and long-term cost efficiency.

Proposed Reductions

- **Vacant Position Eliminations (Ongoing Cuts)**
  - Two 8562 JJC Counselors - $291,026
  - One 2654 Cook - $146,687
  - One 7524 Utility Worker - $124,797

San Francisco Juvenile Probation Department

Proposed Organizational Chart FY 26-27

178.28 FTEs Including Temporary Positions and Attrition

Management vs Non-Management ratio 28:151.6 FTEs

Chief Probation Officer
232040
(2 FTE)
(1) 0963

Executive Secretary III
232040
(1) 1454

Juvenile Probation Commission
232040
(0.1) Commissioner, 0111
(0.5) Commission Secretary, 1842

Administrative Services
232040
(2 FTE)
(1) Deputy Director, 0953

Management Assistant
(1) 1842

Operations Division
232040
(2 FTE – All Filled)
(1) Assistant Chief Probation Officer, 0953

DEI Manager
232040
(1) 0922

Accounting & Finance
(7 FTE)

(1) Manager III, 0931
(1) Principal Administrative Analyst, 1824
(1) Sr. Administrative Analyst, 1823
(1) Accountant IV, 1657
(1) Accountant III, 1654
(1) Principal Account Clerk, 1634
(1) Sr. Account Clerk, 1632

Information Technology
(6 FTE)

(1) IS Project Director, 1070
(1) IS Engineer Sr., 1043
(2) IS Business Analyst Sr., 1053
(1) IS Business Analyst, 1052
(1) IT Operations Support Admin III, 1093

Building & Grounds
(19 FTE)

(1) Building & Grounds Superintendent, 7120
(1) Chief Stationary Engineer, 7205
(5) Stationary Engineer, 7334
(3) Institution Utility Worker, 7524
(1) Senior Storekeeper, 1936
(1) Custodial Assistant Supervisor, 2716
(5) Custodian, 2708
(1) Porter, 2736
(1) Senior Laundry Worker, 2770

Grants, Analytics, and Planning Unit
(4 FTE)

(1) Manager II, 0923
(1) Principal Administrative Analyst II, 1825 (S)
(2) Principal Administrative Analyst, 1824

Human Resources
(7 FTE)

(1) Manager III, 0931
(1) Training Officer, 1232
(1) Principal HR Analyst, 1246
(1) HR Analyst, 1241
(2) Sr. Payroll & Personnel Clerk, 1222
(1) Personnel Technician, 1203

Administrative Services Summary
232040
(Total: 49.67 FTE)
(Management vs Non-Management ratio 6:39)

Classified Positions: 49.6 FTE

Temporary: 0.99 FTE
Attrition: -0.92 FTE

Juvenile Justice Center
232035
(Total 83.47 FTE)
(Management vs Non-Management ratio 11:73)

Director Juvenile Facilities, 0923
(1) Assistant Director of Juvenile Facilities, 8578
(1) Juvenile Justice Initiatives Coordinator, 1823
(8) Senior Counselor, 8322
(4) Counselor 2 (CalPERS), 8318 (2V)
(4) Counselor 2 (SFERS), 8566 (1V)
(39) Counselor, Juvenile Hall, 8562
(15) Counselor, Juvenile Hall, 8320 (2V)
(1) Assistant Counselor, 8316
(1) Management Assistant, 1842
(1) Secretary I, 1444
(1) Food Service Manager Administrator, 2620
(3) Cook, 2654
(4) Food Service Worker, 2604

Classified Positions: 84 FTE
Temporary: 3.02 FTE
Attrition: -3.55 FTE

Probation Services
232034
(Total 45.14 FTE)
(Management vs Non-Management ratio 8:38)

(1) Director, Probation Services, 8416
(1) Sr. Supervising Probation Officer, 8415
(3) Supervising Probation Officer, 8414
(2) Supervising Probation Officer, 8532
(12.6) Deputy Probation Officer, 8444 (2N)
(13) Deputy Probation Officer, 8530
(1) Social Work Supervisor 2914
(4) Social Work Specialist, 2916
(1) Employment & Training Specialist, 9706
(1) Secretary II, 1446
(5) Secretary I, 1444
(1) Sr. Community Development Specialist, 9774

Classified Positions: 45.6 FTE
Temporary: n/a
Attrition: -0.46 FTE

All Positions Are Permanent
V = Vacant as of 6/1/2026
N = New proposed positions. Budgeted at 0.8 FTE in FY26-27
S = Position substitution request

Organizational Chart - Continued

Vacant Positions - Estimated hiring date two weeks after RTF reactivation

- Two Counselors 2, 8318
- Two Counselors 2, 8566
- Two Counselors, 8320

Proposed New Positions FY 26-27 – Estimated hiring date September 2026

- Two Deputy Probation Officers, 8444

Budgeted & Proposed Attrition rate

- FY 25-26 Attrition Rate: 3.56%
- Budgeted Attrition for FY 26-27: 4.9 FTE or 2.67% of classified positions.

Questions?