



Juvenile Probation Department Budget Proposal FY 2022-23 & FY 2023-24

BOARD OF SUPERVISORS

JUNE 17, 2022

KATHERINE W. MILLER
CHIEF PROBATION OFFICER

Vision & Priorities

- **Equitably right-size and operate** the Juvenile Probation Department
- **Center the voices**, experiences, and well-being of young people and their families.
- Effectively serve the needs of justice-involved youth through **strengths-based youth-and family-centered strategies** that are grounded in the community.
- **Improve coordination** across government agencies, community-based organizations, and youth and families to provide holistic support that helps justice-involved youth thrive and prevents future justice involvement.
- **Keep youth in their communities whenever possible**; provide safe alternatives to detention for youth who cannot return home; reserve secure detention as a last resort when it is necessary to protect the safety of youth and those around them; develop secure long-term setting(s) that are healing-centered, family-centered, community-centered, and culturally responsive.
- Collaborate with the community and partner agencies to **expand diversion opportunities** that prevent justice system involvement.
- **Reinvest and redirect juvenile justice funding** to the community, including directly to youth and families.
- **Advance transparency and accountability** through data-driven operations, and evidence-based and promising practices.

JPD Race Equity Goals

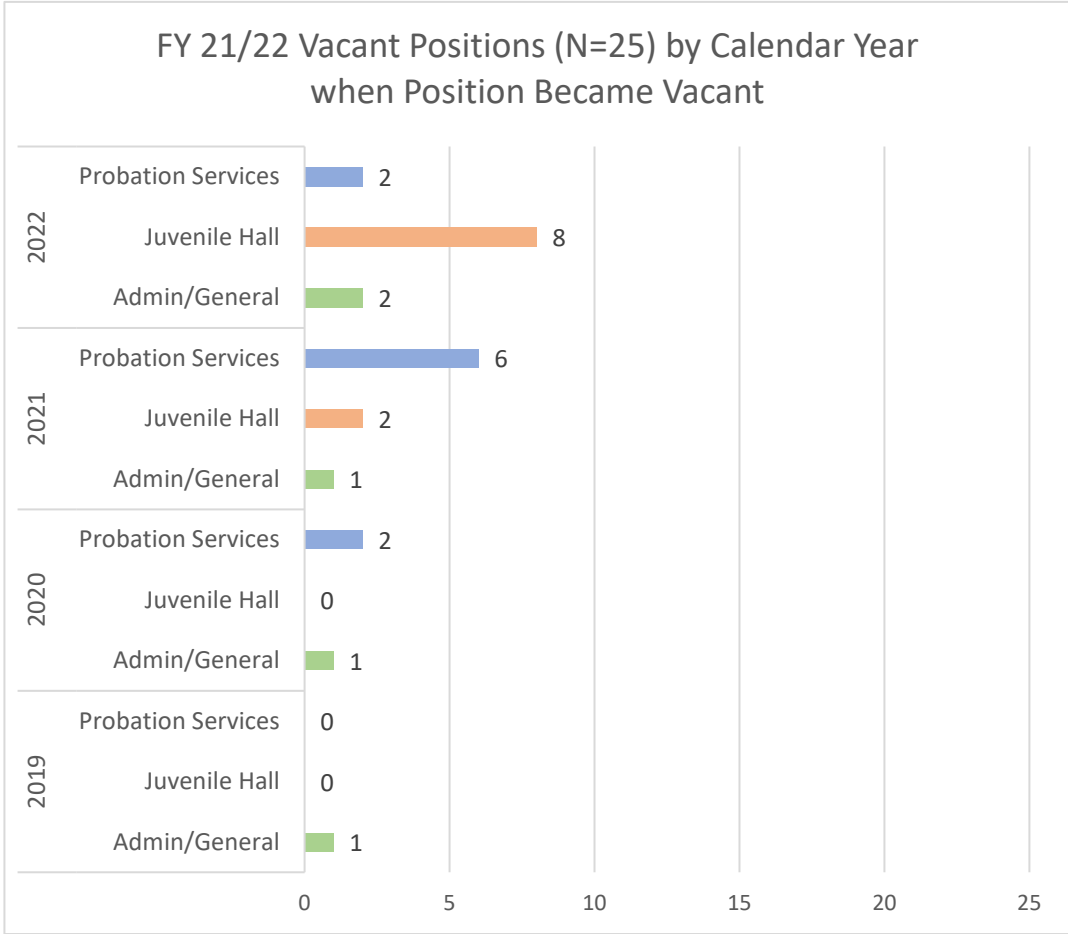
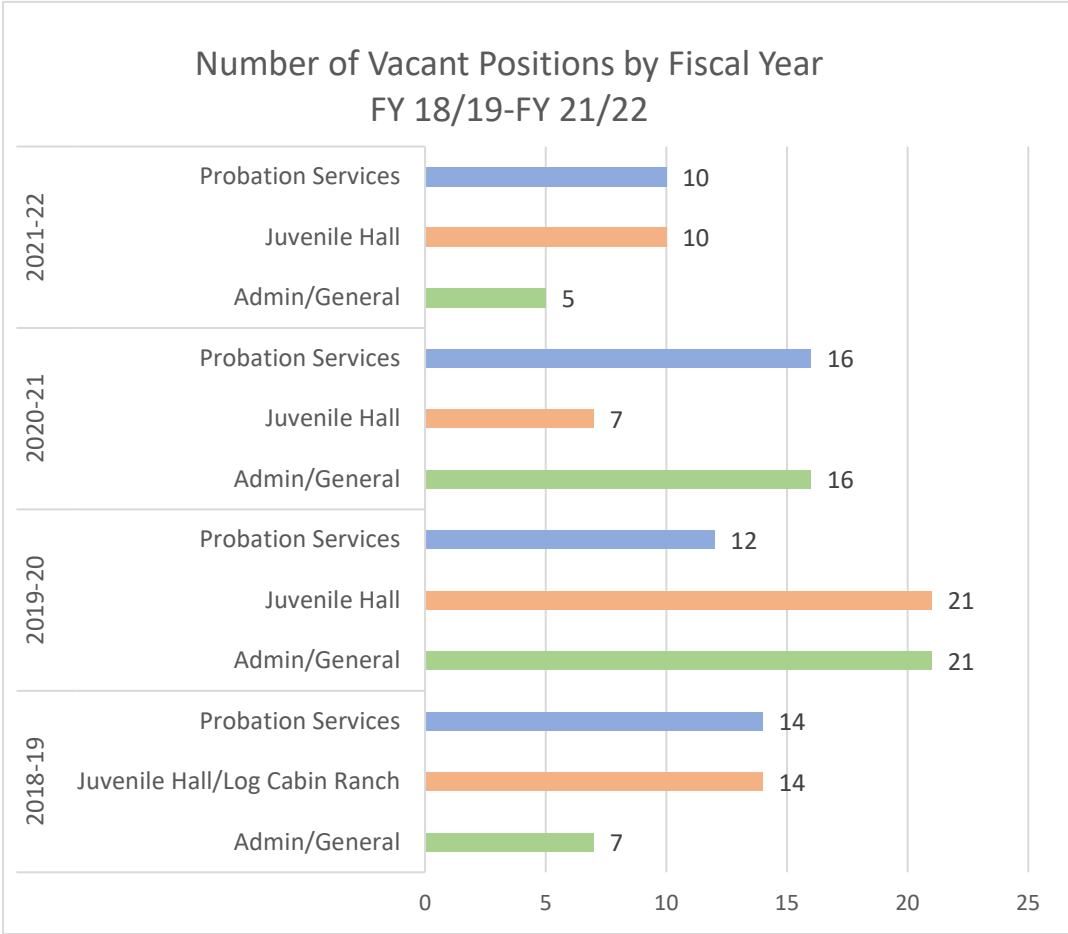
- **Reimagine** how the City addresses juvenile delinquency, from referral through reentry, in collaboration with the community and our system partners, emphasizing research and evidence-based practices, and sustainably addressing pervasive racial disparities throughout the system.
- **Advance** a Whole Family Engagement strategy that places racial equity at its center to ensure that all youth have equal access to successful outcomes, and that advances youth-and family-centered case plans and goal development, with the supports and resources necessary to help justice-involved youth thrive.
- **Bolster** equitable leadership development opportunities for BIPOC staff; implement change that meaningfully improves the workplace experience of BIPOC staff; enact our organizational belief of redemption and helping people to succeed.

Staffing & Organization

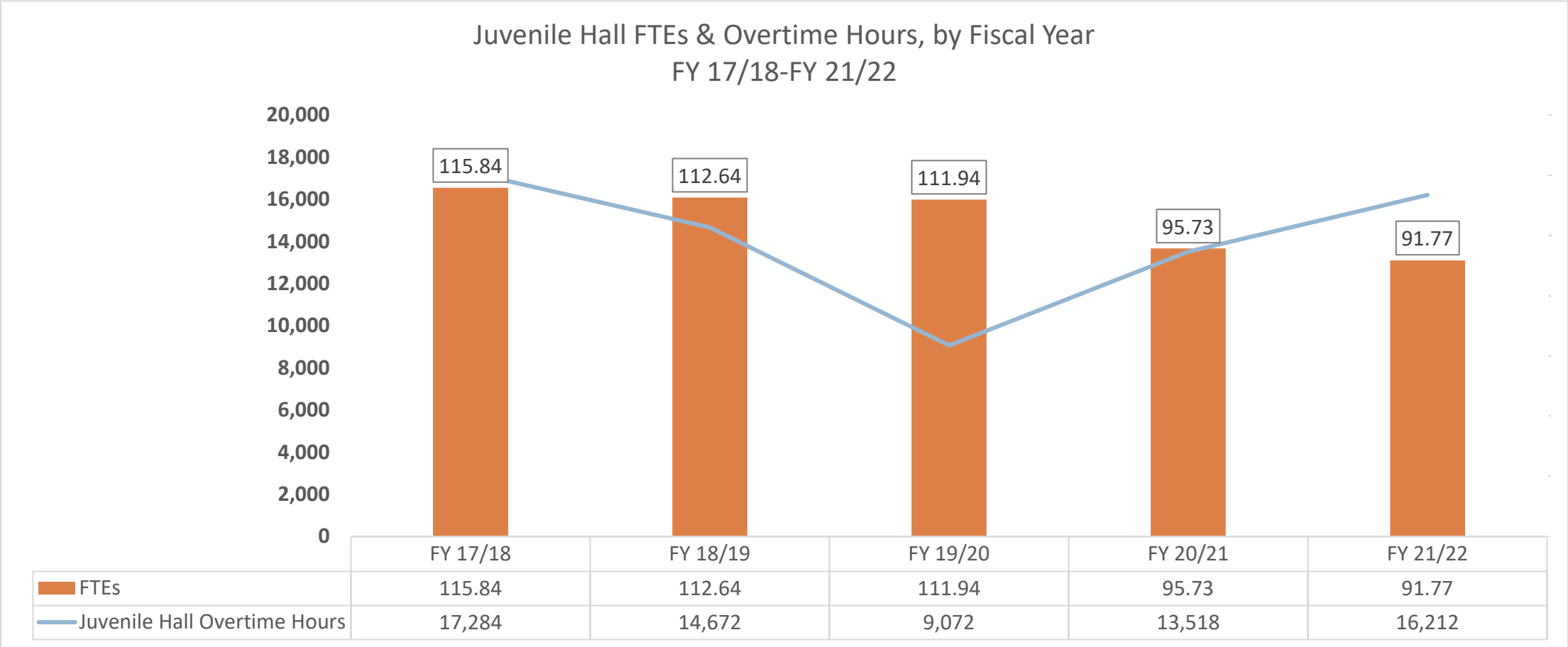
JPD Vacancy Summary

- **As of May 2022, JPD has 30 vacant positions.** This is the lowest number of vacancies in the past four years. The highest number of vacant positions (54) was in FY 19/20.
- The number of vacant position was reduced in the past two years in part due to position eliminations. Since **FY 18/19 JPD has eliminated 37 FTEs.** JPD's proposed budget for **FY 22/23 includes the elimination of 5 additional positions.**
- Nearly half of our vacant positions became vacant this fiscal year (n=12), and more than three-quarters are from the last two fiscal years (n=21). Our oldest position (n=1) is from 2019. **JPD is actively filling 10 of these positions,** with expected hiring dates between June and September 2022.
- **Vacancy Breakdown:**
 - 5 proposed eliminations
 - 10 actively filling – need to be filled to meet operational needs
 - 7 Counselors (8318, 8320, 8562)
 - 1 Information Systems Engineer (1043)
 - 1 Principal Accountant Clerk (1634)
 - 1 Management Assistant (1842)
 - 4 proposed re-classifications to better meet new and emerging responsibilities
 - 6 contribute to required attrition savings
 - 5 required to remain technically vacant as a legacy of the closure of Log Cabin Ranch
- **With our proposed budget, JPD anticipates being properly staffed in FY 22/23.** New vacant positions will be backfilled according to the operational needs and legal requirements of the department.

JPD Vacancy Summary

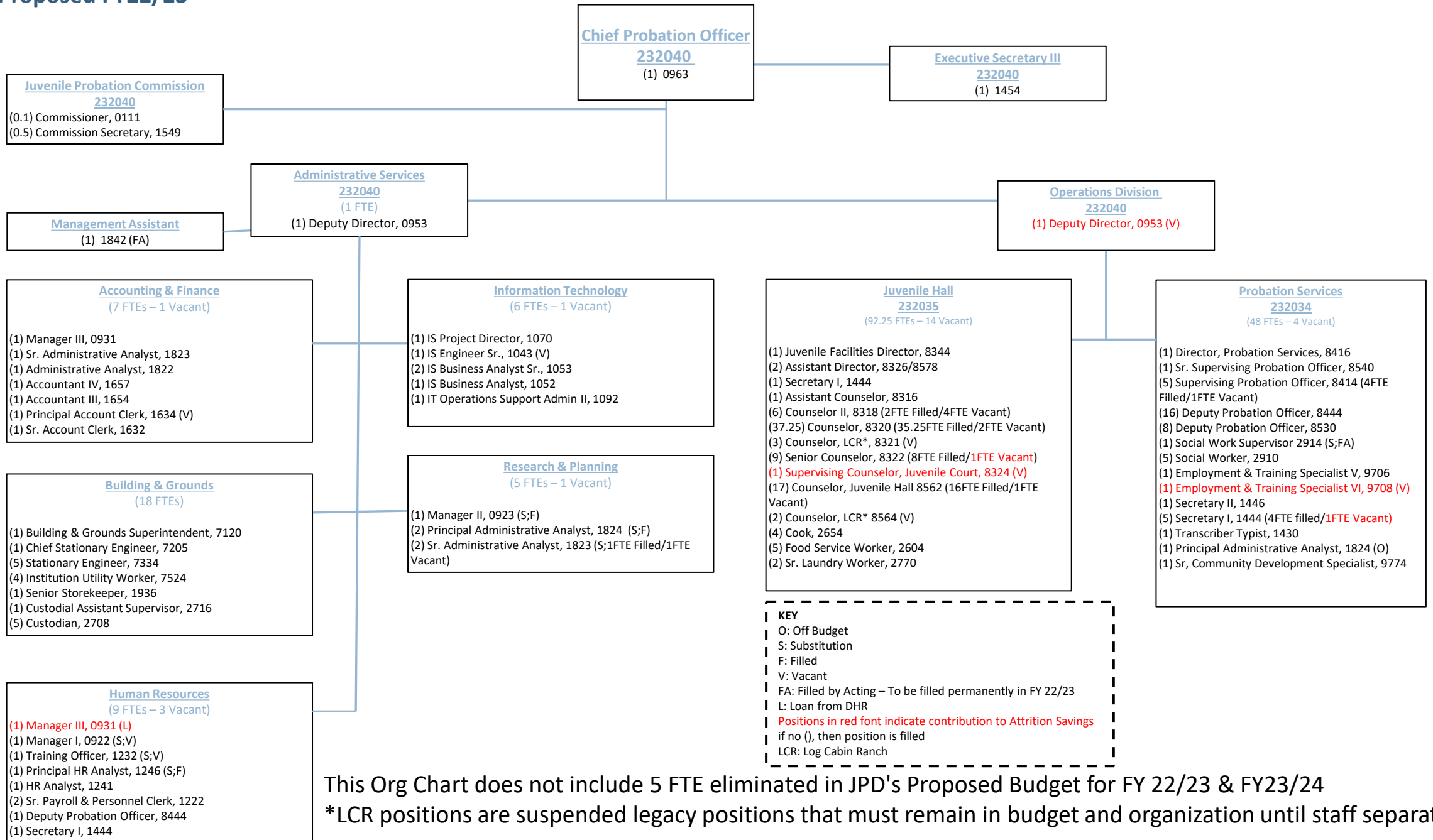


Juvenile Hall Overtime



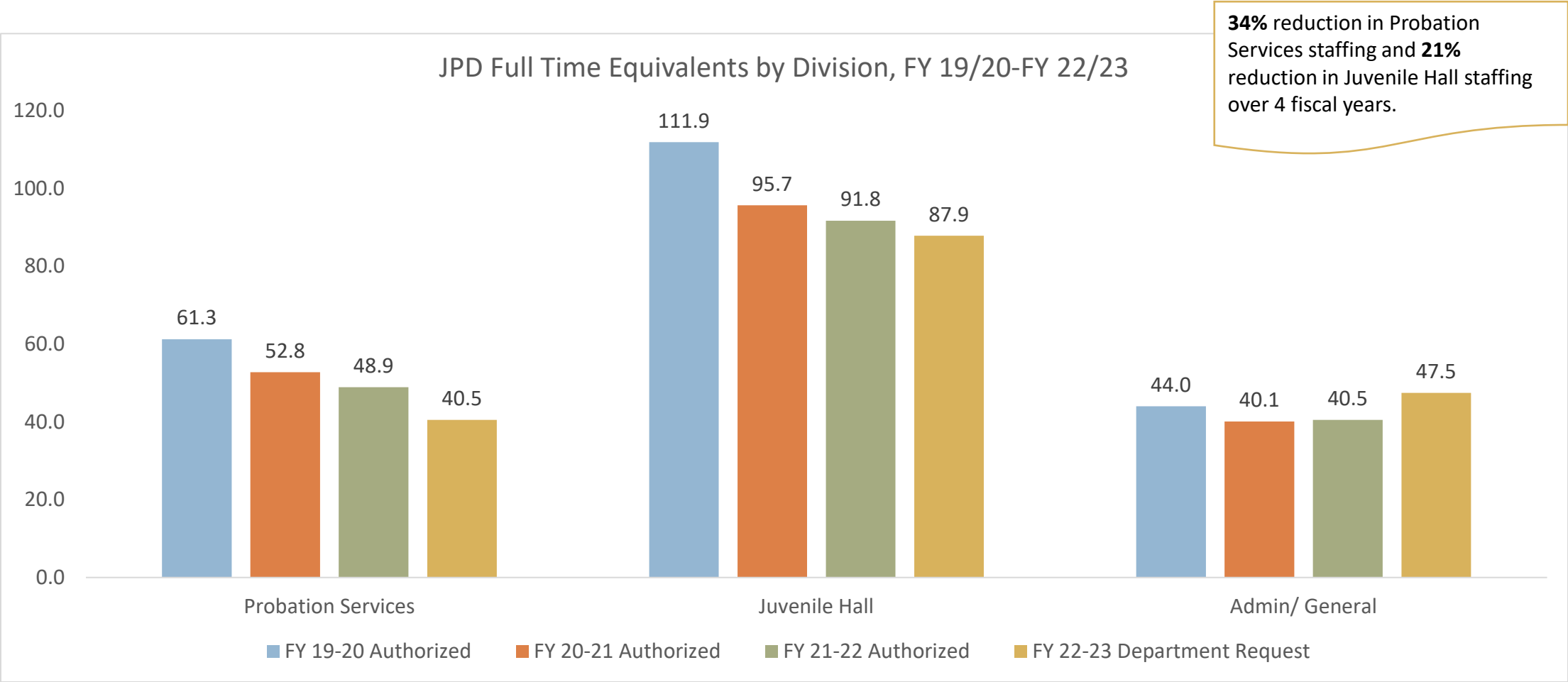
Juvenile Probation Department Org Chart

Proposed FY22/23

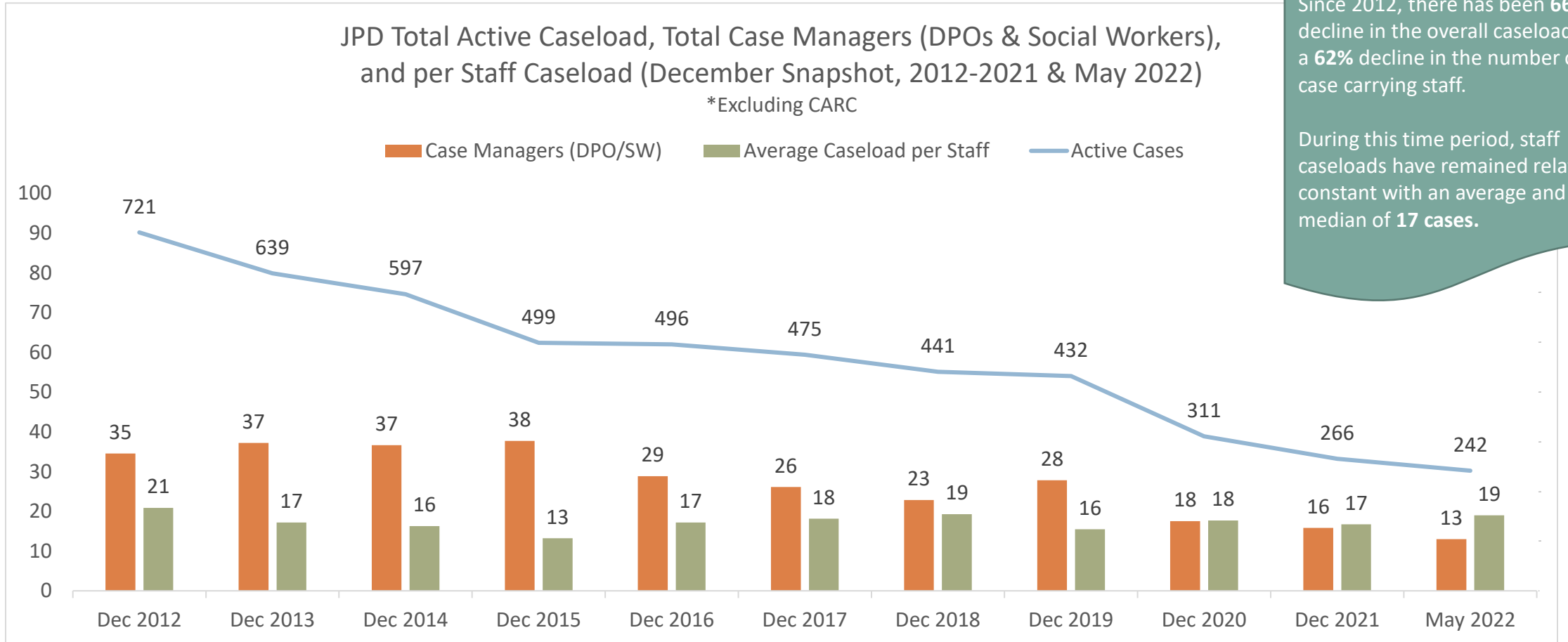


This Org Chart does not include 5 FTE eliminated in JPD's Proposed Budget for FY 22/23 & FY23/24
 *LCR positions are suspended legacy positions that must remain in budget and organization until staff separates

JPD Staffing FY19/20 – FY23/24 (Source: ASO)



JPD Caseloads Over Time



Since 2012, there has been **66%** decline in the overall caseload, and a **62%** decline in the number of case carrying staff.

During this time period, staff caseloads have remained relatively constant with an average and median of **17** cases.

JPD Budget Framework & Proposal

JPD Budget Framework

- Continuing efforts to **clean-up JPD finances & budget.**
- Continuing **COVID-19 response**: both fiscal & operational.
- **Right-size & Right-structure**
 - Last year: Lowest budget since FY 13/14; lowest FTE in decades.
 - **This year**: Converting positions to absorb new responsibilities associated with DJJ Realignment, support juvenile justice system transformation, and advance racial equity throughout JPD operations.
- **Justice Reinvestment**
 - Expanding reinvestment of juvenile justice apportionments in community-based services for youth and their families.

Juvenile Justice Landscape – DJJ Realignment

- In September 2020, Governor Newsom signed legislation to close the Division of Juvenile Justice (DJJ).
- Each county required to develop a plan for youth committed by the court to long term secure confinement for serious charges.
- Legislation also extended the age of local jurisdiction to 21, 23, or 25, depending on offense.
 - On average, in 2021, 36% of the Juvenile Hall Daily Population was 18 and older, as compared to 12.5% in 2020.
- **New JPD functions include:**
 - **Care and custody of youth committed by the court to long term secure confinement**
 - **Secure housing of young adults detained in Juvenile Hall**
 - **Implementing programming and strategies identified by the DJJ Realignment Subcommittee.**

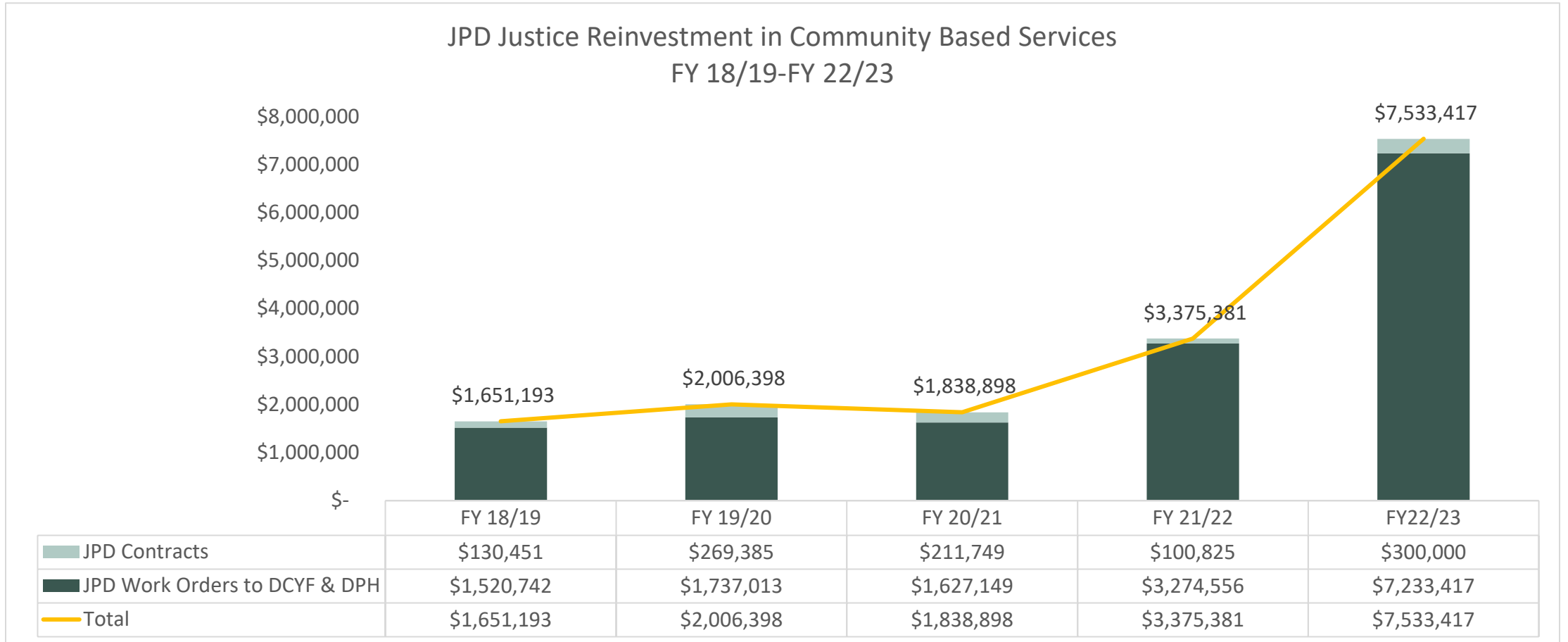
JPD Capital Plan Budget Request

The Juvenile Probation Department has requested, “\$500,000 to hire a consultant(s) to create a **conceptual design** for the replacement of the Juvenile Justice Center (Juvenile Hall), so that the City can begin the process of moving forward toward a new place of detention that is **youth-centered, rehabilitative, and trauma-informed**. With the conclusion of the Close Juvenile Hall Work Group, and the support from City leadership for a reimagined secure setting for youth, this is the first step in the process of developing building plans, determining project cost, working with the Court and Board of State and Community Corrections to **create a new place of detention that combines local vision and efforts with state mandates**. Critical elements of the project will include review of information gathered through the CJHWG process; review of innovative designs both nationally and internationally; and **centering the voices of youth and stakeholders in the new design.**”

JUV Juvenile Probation

	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Authorized Positions					
Total Authorized	181.25	175.81	(5.44)	176.26	0.45
Non-Operating Positions (CAP/Other)	(5.00)	(1.00)	4.00	(1.00)	
Net Operating Positions	176.25	174.81	(1.44)	175.26	0.45
Sources					
Intergovernmental: Federal	1,172,000	1,366,060	194,060	1,366,060	
Intergovernmental: State	11,014,409	18,543,073	7,528,664	15,000,451	(3,542,622)
Charges for Services	3,000	3,000		3,000	
Other Revenues	10,000		(10,000)		
Expenditure Recovery	180,000	180,000		180,000	
Other Financing Sources		1,476,000	1,476,000		(1,476,000)
General Fund	30,594,294	31,268,239	673,945	31,699,058	430,819
Sources Total	42,973,703	52,836,372	9,862,669	48,248,569	(4,587,803)
Uses - Operating Expenditures					
Salaries	18,780,361	19,742,423	962,062	20,463,845	721,422
Mandatory Fringe Benefits	10,580,560	10,451,134	(129,426)	10,589,134	138,000
Non-Personnel Services	4,770,388	5,128,280	357,892	5,133,884	5,604
City Grant Program	235,000	235,000		235,000	
Capital Outlay	859,139	2,354,346	1,495,207	397,263	(1,957,083)
Materials & Supplies	497,200	393,800	(103,400)	393,800	
Programmatic Projects	2,869,334	3,933,073	1,063,739	6,253,783	2,320,710
Services Of Other Depts	4,381,721	10,598,316	6,216,595	4,781,860	(5,816,456)
Uses Total	42,973,703	52,836,372	9,862,669	48,248,569	(4,587,803)
Uses - By Division Description					
JUV Children'S Baseline		20,892	20,892	27,264	6,372
JUV General	11,381,518	21,424,048	10,042,530	19,078,430	(2,345,618)
JUV Juvenile Hall	16,792,280	18,160,935	1,368,655	18,660,774	499,839
JUV Log Cabin Ranch	2,456,053		(2,456,053)		
JUV Probation Services	12,343,852	13,230,497	886,645	10,482,101	(2,748,396)
Uses by Division Total	42,973,703	52,836,372	9,862,669	48,248,569	(4,587,803)

JPD Justice Reinvestment



Departmental Budget Plan - Personnel

- Position Changes (*all vacant*)
 - Convert Supervising Probation Officer to Social Work Supervisor
 - Convert Supervising Probation Officer to Manager I (Racial Equity)
 - Convert Deputy Probation Officer to Training Officer
 - Convert Deputy Probation Officer to Senior Admin Analyst (Youth Justice Transformation Coordinator)
- Position and/or Funding Eliminations (*all vacant*)
 - Food Service Worker (1)
 - Cook (1)
 - Deputy Probation Officer (3)

Questions?

