



Juvenile Probation Department Budget Proposal FY 2023-24 & FY 2024-25

BUDGET & APPROPRIATIONS COMMITTEE

SAN FRANCISCO BOARD OF SUPERVISORS

JUNE 16, 2023

KATHERINE W. MILLER
CHIEF PROBATION OFFICER

Juvenile Probation Department Goals*

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.

**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.*

Juvenile Probation Department Goals

- 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.

Evolving Budget Framework: FY20/21 – 22/23

- FY 20/21 & FY 21/22 budget focused on comprehensive **clean-up** of JPD finances & budget; **COVID-19** response (fiscal & operational); and **right-sizing** JPD:
 - Lowest budget since FY 13/14; lowest FTE in decades
 - Justice reinvestment: \$9M to the Department of Children, Youth, and their Families (DCYF) to prevent pandemic cuts to services
- FY 22/23 budget shifted focus from right-size to **right-structure** for absorbing **new responsibilities**, effecting **transformation**, and **advancing racial equity**
 - Converted vacant Probation Services positions to positions necessary to advance essential work:
 - AB12 Social Work Supervisor, DEI Manager, Training Officer, Youth Justice Transformation Coordinator
 - Expanded justice reinvestment in community-based services
 - Established capacity within DCYF to manage JPD's expanded community investment
 - With FY 22/23 adopted budget, JPD anticipated being properly staffed across all divisions.

Evolving Budget Framework: FY23/24 & 24/25

- **Meets budget instructions**
- **Continues** all prior budget goals
 - Fiscal/budget accountability; COVID-19 response, justice reinvestment, right-sizing & structuring
- Focus for proposed budget: **implementation**
 - Staffing levels and departmental structure needed to meet **operational** and **transformational responsibilities**
 - Targeted **justice reinvestment** to sustain existing programs, fill service gaps, and expand programming

Community Investments & Juvenile Justice Transformation

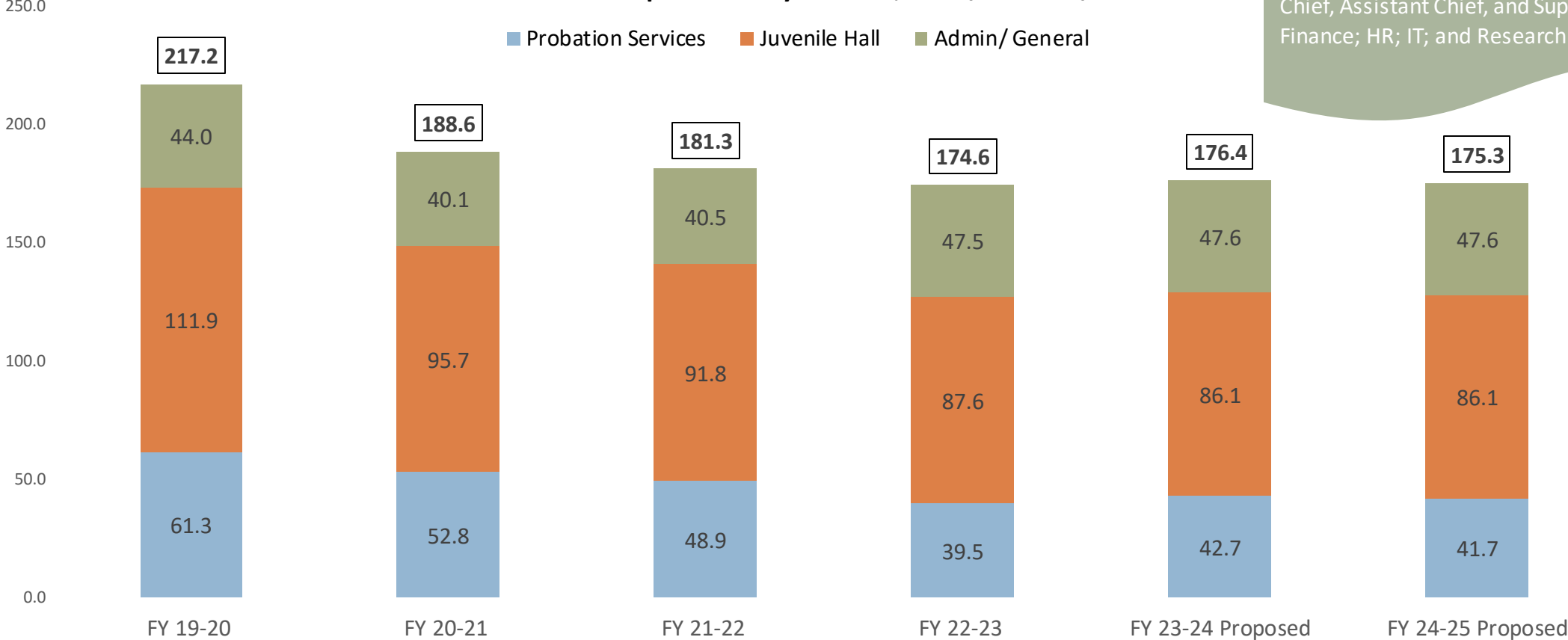
- **JPD is collaboratively implementing strategies recommended by the Close Juvenile Hall Working Group & Blue Ribbon Panel:**
 - Diversion/ CARC Expansion
 - Care Team
 - Out of Home Placement/ Alternatives to Juvenile Hall
 - Unaccompanied minors/ Newcomer youth
 - Tiered Warrants
 - Detention Decisionmaking Tool
- **JPD is collaboratively implementing San Francisco's unanimously approved DJJ Realignment Plan:**
 - Credible Messenger Life Coaches
 - Whole Family Support
 - Long-term programming for youth committed to Juvenile Hall (positive youth development, restorative justice, vocational, educational, life skills, parenting)
 - Developing less restrictive alternatives
- **JPD is addressing increasing referrals, caseloads, admissions through healing-centered, family-centered, community-connected, and culturally responsive strategies.**

Departmental Staffing

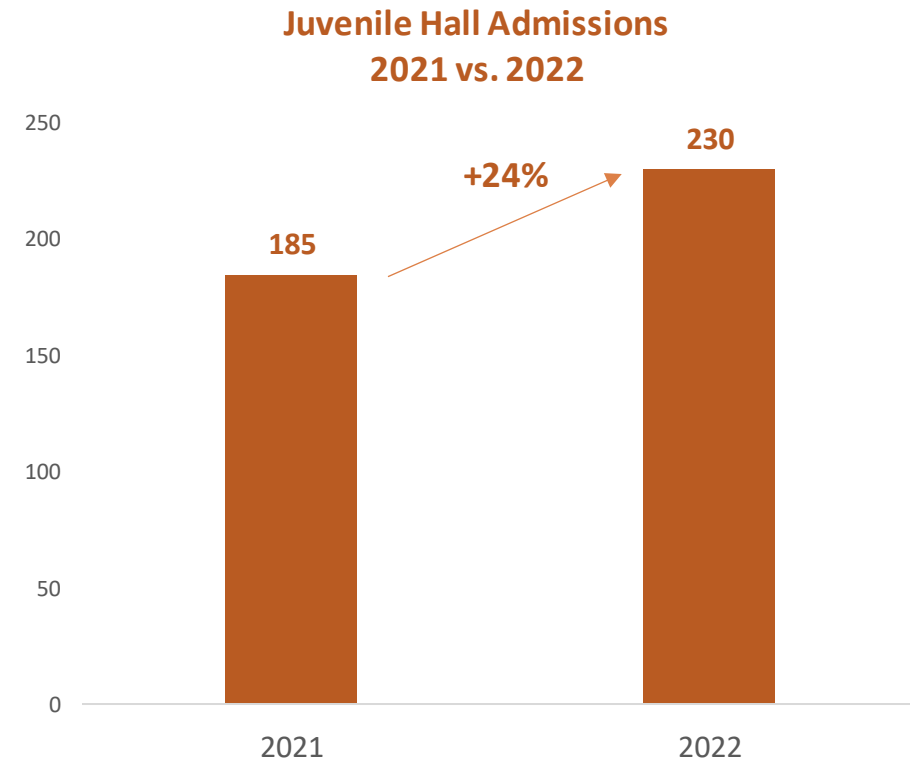
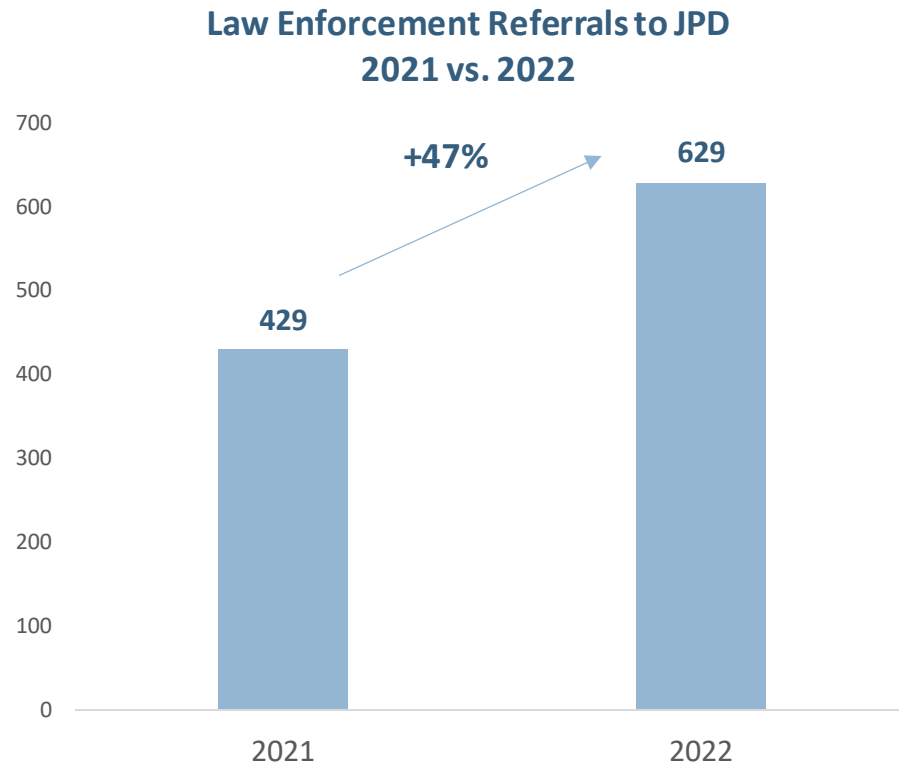
From FY 19/20 to FY 23/24, there has been a 32% decline in FTEs in the Probation Services Division, and a 22% decline in the Juvenile Hall Division.

40% of the Admin/General Division is composed of B&G staff; 60% includes Chief, Assistant Chief, and Support Staff; Finance; HR; IT; and Research & Planning

JPD Full Time Equivalents by Division, FY 19/20-FY 23/24

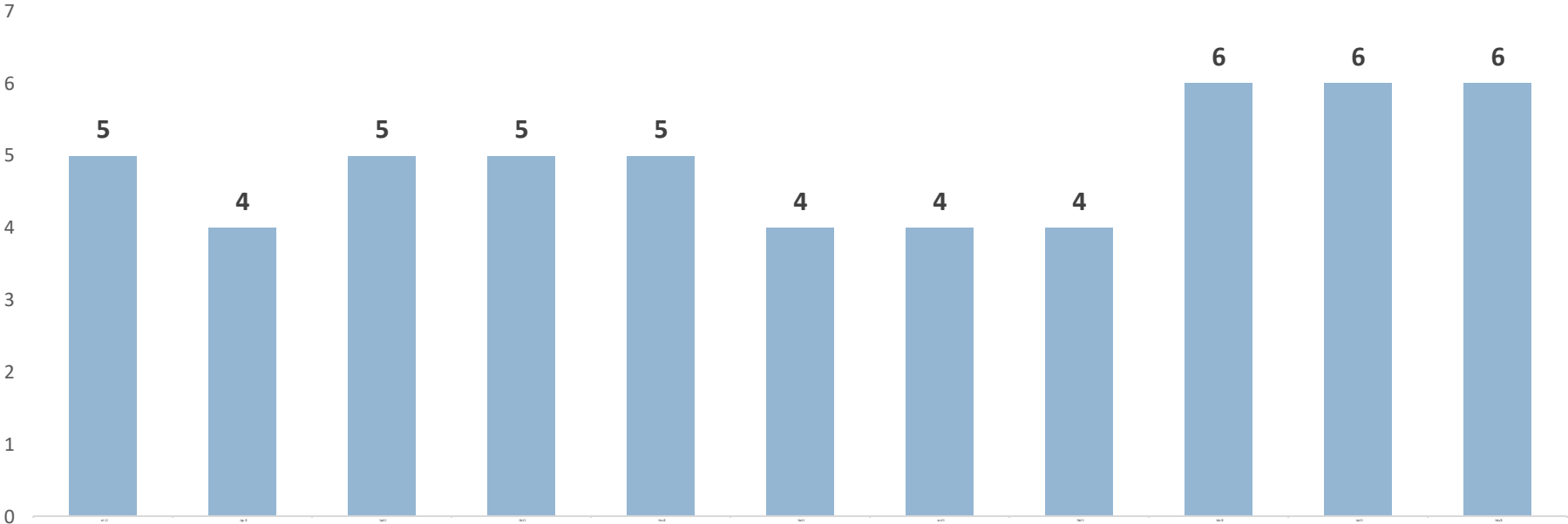


Increasing Admissions & Referrals



Juvenile Hall Operations

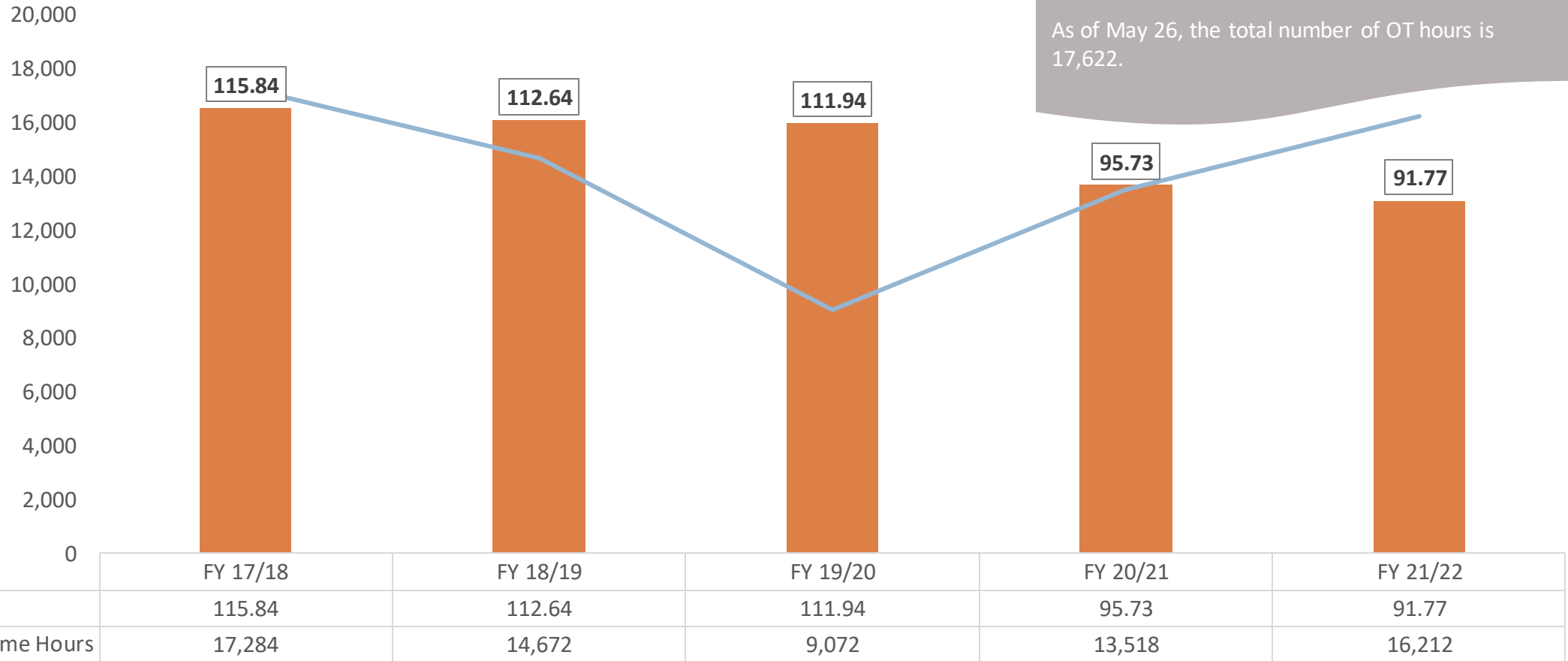
**Juvenile Hall Units Open, Maximum by Month
July 2022-May 2023**



	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23
Units Open	5	4	5	5	5	4	4	4	6	6	6
SFGH/UCSF Coverage Days	5	6	8	5	7	9	22	9	6	1	0

Juvenile Hall Overtime

**Juvenile Hall FTEs & Overtime Hours, by Fiscal Year
FY 17/18-FY 21/22**



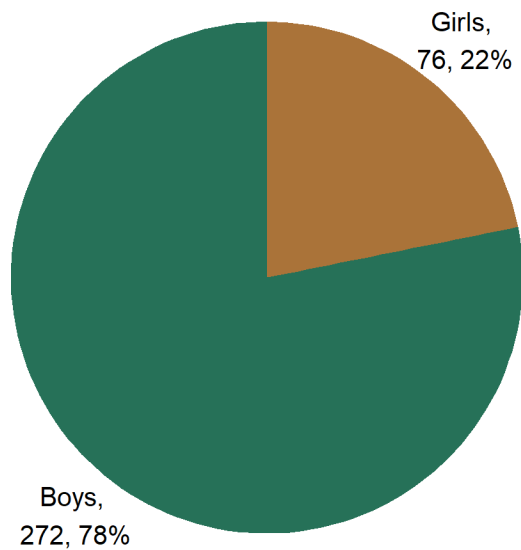
Juvenile Hall exhausted its FY 22/23 overtime budget allocation in March. Year to date, Juvenile Hall has exceeded the allocation by 37%.

As of May 26, the total number of OT hours is 17,622.

Probation Services Active Caseload (N=348)

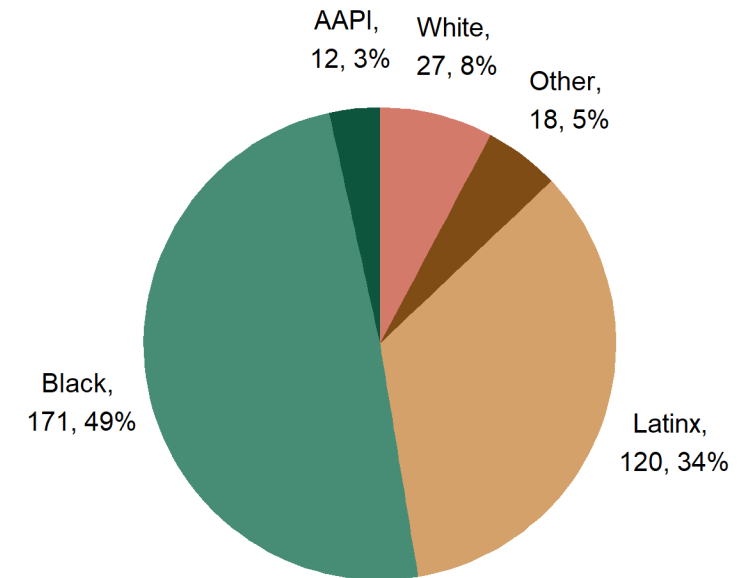
Demographics

Active Caseload by Gender on the Last Day of the Month



Neighborhood	# of Youth	% of Youth
Out of County	182	52
Bayview/Hunters Point (94124)	41	12
Visitacion Valley/Sunnydale (94134)	17	5
Mission/Bernal Heights (94110)	15	4
Ingleside/Excelsior (94112)	14	4
Western Addition (94115)	13	4

Active Caseload by Race/Ethnicity on the Last Day of the Month



Performance Measures

FISCAL YEAR	FY2021-22	FY2022-23	FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Provide a safe and secure environment for staff and detainees				
Juvenile hall population	14	20	30	30
Percent of Juvenile Justice Center youth grievances processed within two business days after filing	100%	100%	100%	100%
Reduce overtime expenditures in the entire department				
Annual overtime expenditures	\$942,037	\$1,200,000	\$1,000,000	\$750,000
Number of overtime hours incurred across the department	20,735	17,000	15,000	11,000
Reduce repeat offenders				
Percent of youth on wardship probation who incur a sustained finding for a new law violation	17%	10%	10%	10%
Successful Completion of Probation				
Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement	26	15	7.0	15

Source: Mayor's Office of Public Policy and Finance

JPD Budget Proposal

JPD Budget Historical Comparison

JUV Juvenile Probation

Funded Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	174.54	176.39	1.85	175.33	(1.06)
Non-Operating Positions (CAP/Other)	(1.00)	(1.00)		(1.00)	
Net Operating Positions	173.54	175.39	1.85	174.33	(1.06)

Sources

Intergovernmental: Federal	1,366,060	1,958,140	592,080	1,575,140	(383,000)
Intergovernmental: State	18,543,073	16,522,492	(2,020,581)	14,949,554	(1,572,938)
Charges for Services	3,000	3,000		3,000	
Expenditure Recovery	180,000	205,638	25,638	180,000	(25,638)
Other Financing Sources	1,476,000	(476,000)	(1,952,000)		476,000
General Fund	30,966,893	31,049,588	82,695	28,594,012	(2,455,576)
Sources Total	52,535,026	49,262,858	(3,272,168)	45,301,706	(3,961,152)

Uses - Operating Expenditures

Salaries	19,551,800	20,524,022	972,222	21,026,944	502,922
Mandatory Fringe Benefits	10,345,568	10,579,724	234,156	10,499,844	(79,880)
Non-Personnel Services	5,123,123	3,991,859	(1,131,264)	3,456,304	(535,555)
City Grant Program	235,000		(235,000)		
Capital Outlay	2,354,346	3,119,742	765,396	417,126	(2,702,616)
Materials & Supplies	393,800	389,347	(4,453)	350,413	(38,934)
Programmatic Projects	3,933,073	1,236,293	(2,696,780)	229,890	(1,006,403)
Services Of Other Depts	10,598,316	9,421,871	(1,176,445)	9,321,185	(100,686)
Uses Total	52,535,026	49,262,858	(3,272,168)	45,301,706	(3,961,152)

Uses - By Division Description

JUV Children'S Baseline	20,892		(20,892)		
JUV Community Investments		5,835,081	5,835,081	5,547,093	(287,988)
JUV General	21,418,891	15,391,945	(6,026,946)	13,492,326	(1,899,619)
JUV Juvenile Hall & SYTF	18,083,548	18,795,614	712,066	17,903,041	(892,573)
JUV Probation Services	13,011,695	9,240,218	(3,771,477)	8,359,246	(880,972)
Uses by Division Total	52,535,026	49,262,858	(3,272,168)	45,301,706	(3,961,152)

SF's Secure Youth Treatment Facility is co-located in Juvenile Hall. It meets legislative mandates resulting from the closure of California's Division of Juvenile Justice.

JPD Intergovernmental Sources FY 23/24

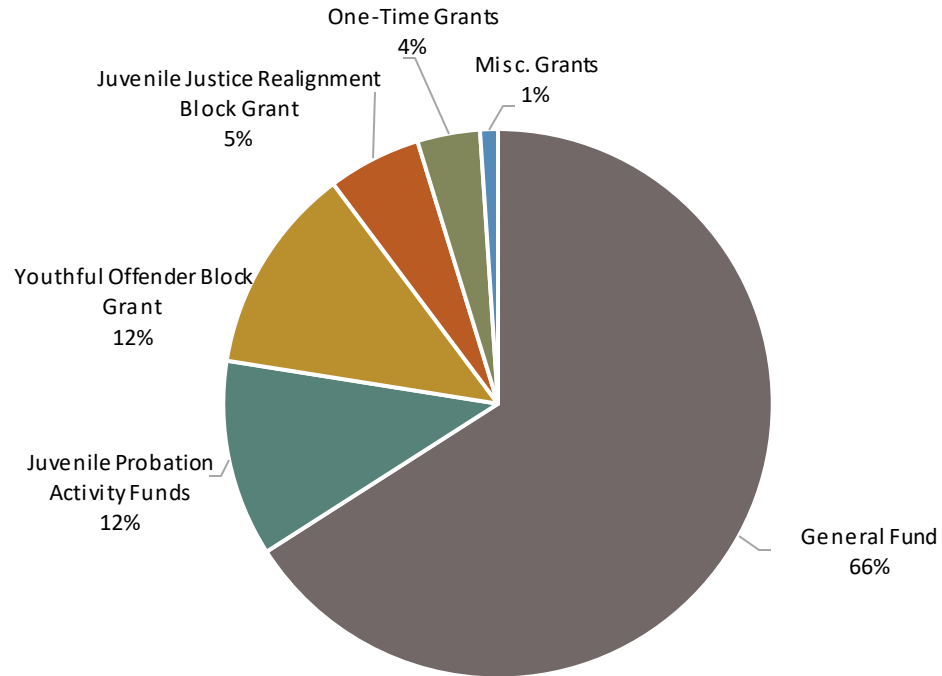
Source	Type	Amount	Eligible Uses
Title IV-E Reimbursements	Federal Entitlement	\$1,366,060	Reimbursement to General Fund for administrative and case management activities associated with foster care for juvenile justice involved youth.
Juvenile Facility Grant	State-One Time	\$1,072,479	Modernize living units; create more normative space; add treatment, vocational, educational, recreational, visitation, and family engagement space in juvenile facilities.
FFPSA Certainty & State Block Grants	State-One Time	\$794,595	Delivery of federally approved evidence-based prevention services; administrative costs and capacity building associated with FFPSA implementation.
Juvenile Probation Activities Fund	State-Annual Apportionment	\$5,750,459	Probation and community-based services for at-risk and juvenile justice involved children under age 18, and their families.
Youthful Offender Block Grant	State-Annual Apportionment	\$6,097,361	Juvenile justice operations, staffing, and probation and community-based services for youth up to age 21, under the jurisdiction of the juvenile court.
Juvenile Justice Realignment Block Grant	State-Annual Apportionment	\$2,734,182	Rehabilitative housing and supervision services for youth who were eligible for DJJ prior to its closure.
Child Welfare Services Grant	State-Annual Apportionment	\$396,752	Foster care services/ activities realigned from the state to the county in 2011.
Standard & Training for Corrections	State-Annual Apportionment	\$75,000	Training standards, curricula, and courses for local corrections staff.
<i>Juvenile Reentry Grant</i>	<i>State-Annual Apportionment</i>	<i>\$50,000</i>	<i>Evidence-based supervision, detention, & rehabilitative services for persons on DJJ post-release supervision. (There are no SF youth on DJJ post-release supervision or at DJJ)</i>

JPD Budget Sources Breakdown

Juvenile Probation Budget Sources, FY 23-24

All Funds: \$49,262,858

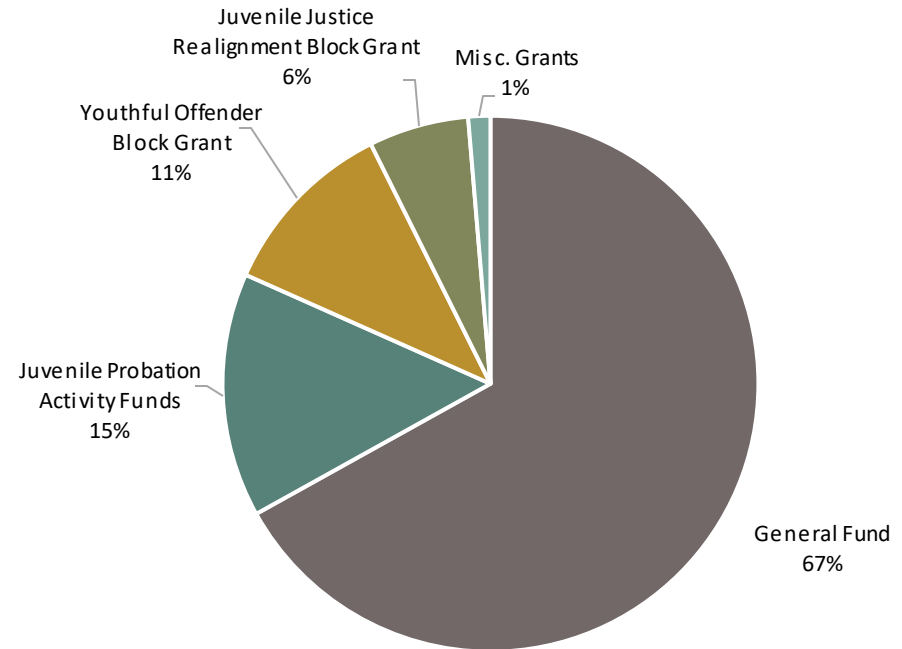
General Fund: \$32,800,866 (66% of total)



Juvenile Probation Budget Sources, FY 24-25

All Funds: \$45,301,706

General Fund: \$30,109,652 (67% of total)

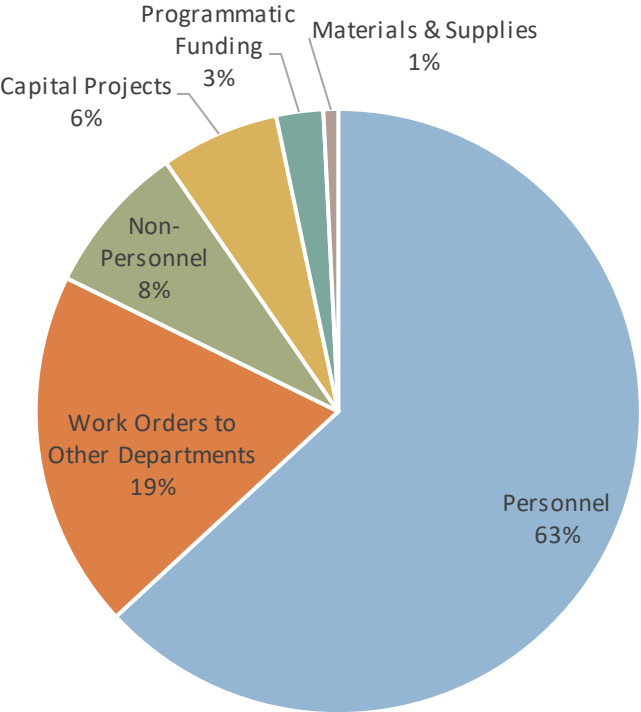


JPD Expenditures - All Funding Sources FY 23/24

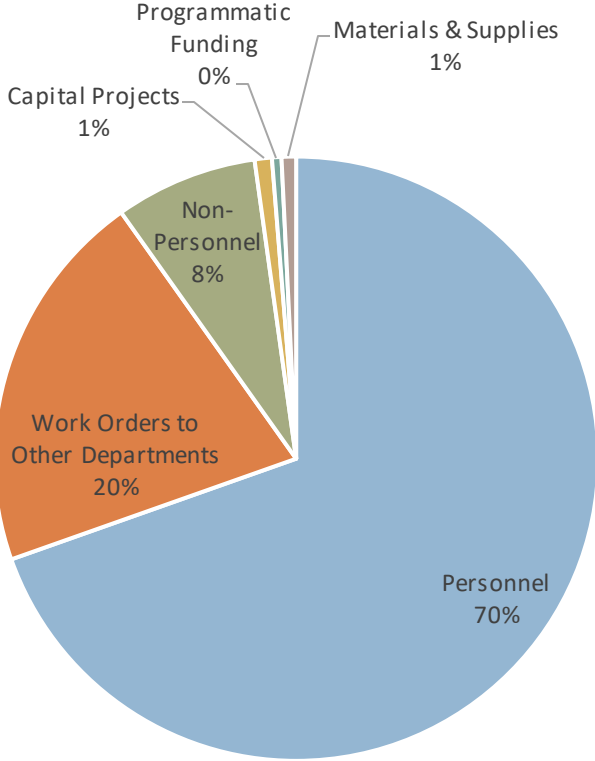
Uses	Amount	Includes
Personnel Costs	\$31,103,746	Salaries and Fringe Benefits for 176 FTE, Overtime (under \$1M)
Work Orders to Other Departments	\$9,421,871	DCYF: Community Investments (\$5.8M) DHR: Workers' Compensation Costs, SF Fellows Programs, Training (\$1.6M) PUC: Utilities (\$700K); DT: Technology Infrastructure (\$600K) City Administrator: Risk Management, Fleet Fuel and Maintenance, Real Estate Costs (\$195K) HSA: Eligibility Workers, Parental Peer Program (\$185K) DPH: Clinician (\$174K)
Non-Personnel Costs	\$3,991,859	Juvenile Hall Replacement Debt Payment (\$2.5M), Training & Travel, Case Management System (AutoMon), Software Licenses & Maintenance, Gift Cards, Translation Services, LCR Security, Electronic Monitoring, Administrative Costs (printing, mail, etc.)
Capital Projects	\$3,119,742	Critical HVAC upgrades; facility upgrades to modernize units and sleeping rooms; create more normative space; add treatment, vocational, educational, recreational, visitation, and family engagement space; as well as structural enhancements to support Voiceover IP Telephone project; General Building and Grounds maintenance and repairs
Programmatic Funding	\$1,236,293	Unallocated intergovernmental funding (FFPSA) pending determination of expending mechanism, which will likely be work orders with DPH and/or HSA
Materials & Supplies	\$389,347	Food and Kitchen Supplies, Bedding and Linens, Clothing, Textbooks, Furniture, IT & Telecommunications Equipment

JPD Budget Expenditures Breakdown by Use

Juvenile Probation Expenditures, FY 23-24

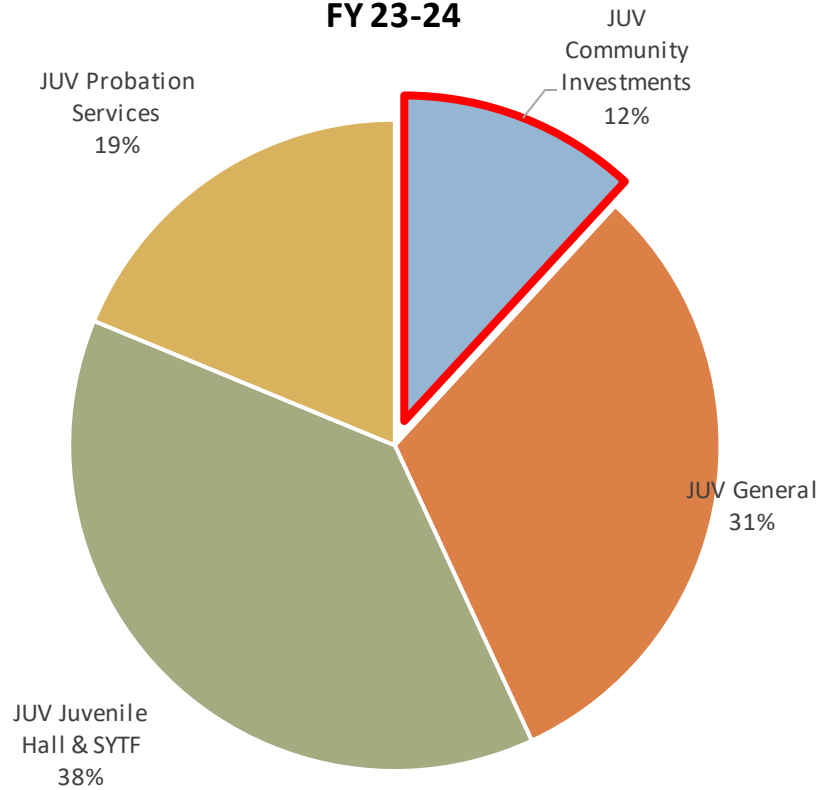


Juvenile Probation Expenditures, FY 24-25

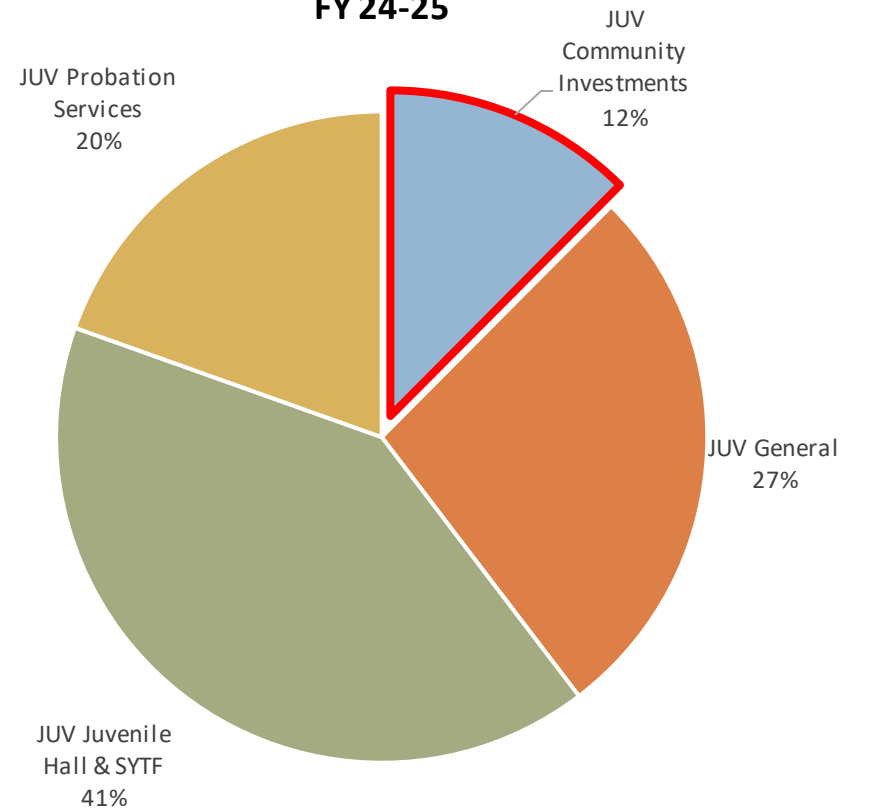


JPD Budget Expenditures by Division

**Community Investments Division - \$5.8M,
FY 23-24**



**Community Investments Division - \$5.6M
FY 24-25**



JPD Departmental Budget Highlights

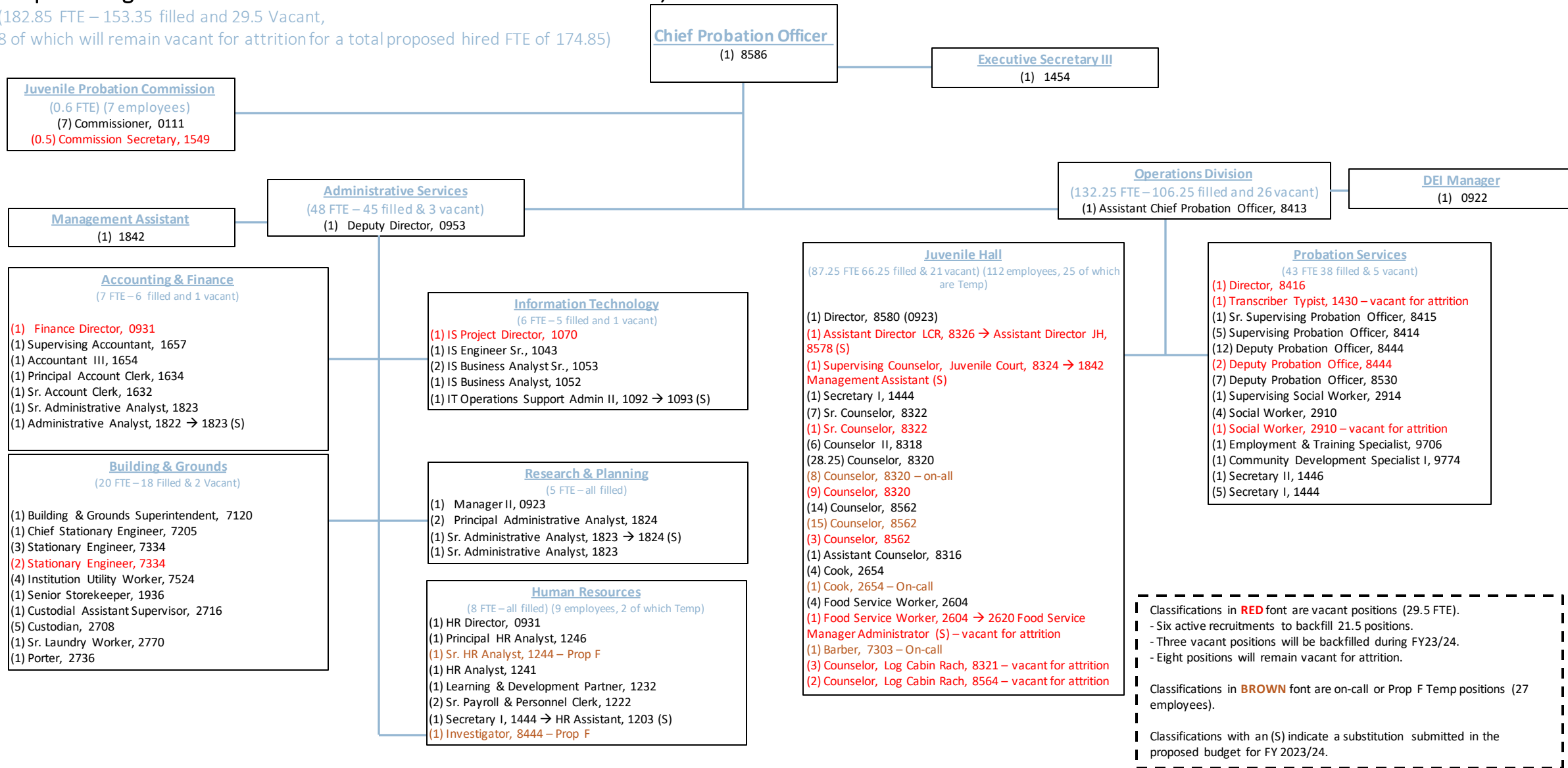
- Reduce \$2.2M in General Fund operating expenditures to meet General Fund 10% (FY23/24) and 13% (FY 24/25) reduction mandates
 - Move \$1.7M (15 FTE) in critical personnel to appropriate intergovernmental sources
 - Reduce \$272K in non-personnel expenditures (security contract at Log Cabin Ranch)
 - Reduce \$241K in work order to other departments
- Create New Community Investments Division
 - New Division representing JPD investments in community (no JPD staff)
 - \$5.8M investment in community-based services, aligned with JPD/Commission/City goals, vision, and priorities
- Maintain eight vacancies to meet required attrition savings
 - Identified positions include Cook, Transcriber, Social Worker, Log Cabin Ranch Counselors (5 FTE)

San Francisco Juvenile Probation Department

Proposed Organization Chart FY 2023-24 & FY 2024-25 as of June 10, 2023

(182.85 FTE – 153.35 filled and 29.5 Vacant,

8 of which will remain vacant for attrition for a total proposed hired FTE of 174.85)



Classifications in **RED** font are vacant positions (29.5 FTE).
 - Six active recruitments to backfill 21.5 positions.
 - Three vacant positions will be backfilled during FY23/24.
 - Eight positions will remain vacant for attrition.

Classifications in **BROWN** font are on-call or Prop F Temp positions (27 employees).

Classifications with an (S) indicate a substitution submitted in the proposed budget for FY 2023/24.

JPD Funded Community Based Organizations

JPD Community Investments: \$9.1M (FY 22-23); \$5.8M (FY 23-24); & \$5.6M (FY 24-25)

Behavior Change and Positive Youth Development

- **Border Youth Tennis Exchange**
- **Sharp Circle, Inc.**
- **Success Stories**

Case Management/ Referral

- Community Assessment and Resource Center (CARC)
- Instituto Familiar de la Raza
- Success Centers
- Westside Community Services

Educational Support

- **Five Keys Schools and Programs**
- Young Community Developers (YCD)

Life Coaches

- **Bay Area Community Resources (BACR)**
- **Success Centers**
- **Us4Us (w/ Renaissance for Parents)**

Life Skills

- Bay Area Community Resources (BACR)
- City of Dreams
- **Occupational Therapy Training Program (OTTP)**
- **Sunset Youth Services**
- Young Community Developers (YCD)

Justice Services

- Center on Juvenile and Criminal Justice (CJCJ)
- Hunters Point Family
- Mission Neighborhood Centers
- The Art of Yoga
- Niroga Institute
- Young Women's Freedom Center

Out of Home Placement/ Alternatives to Juvenile Hall

- Alternative Family Services (AFS)
- Catholic Charities—San Francisco Boys' Home

Restorative Justice

- **Community Works West—Make it Right**
- **Insight Prison Project—**
 - **Victim Offender Education Group (w/ Five Keys)**

Vocational Support

- **Success Centers**
- **Sunset Youth Services**

Whole Family Support

- **City Youth Now**
- **San Francisco Pretrial Diversion Project**
- **Young Community Developers (YCD)**

To support JPD's Community Investments, we collaborate with DCYF to award grants to community-based organizations that serve at-risk and juvenile justice involved youth and their families.

Just since August 2022, we have awarded nearly \$1.9M in grants through this collaboration (see highlighted CBOs).

**Excludes Juvenile Justice Crime Prevention Act (JJCPA) investments*

Questions and Discussion



For questions or comments contact Verónica Martínez at veronica.martinez@sfgov.org or 415-680-8451