



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

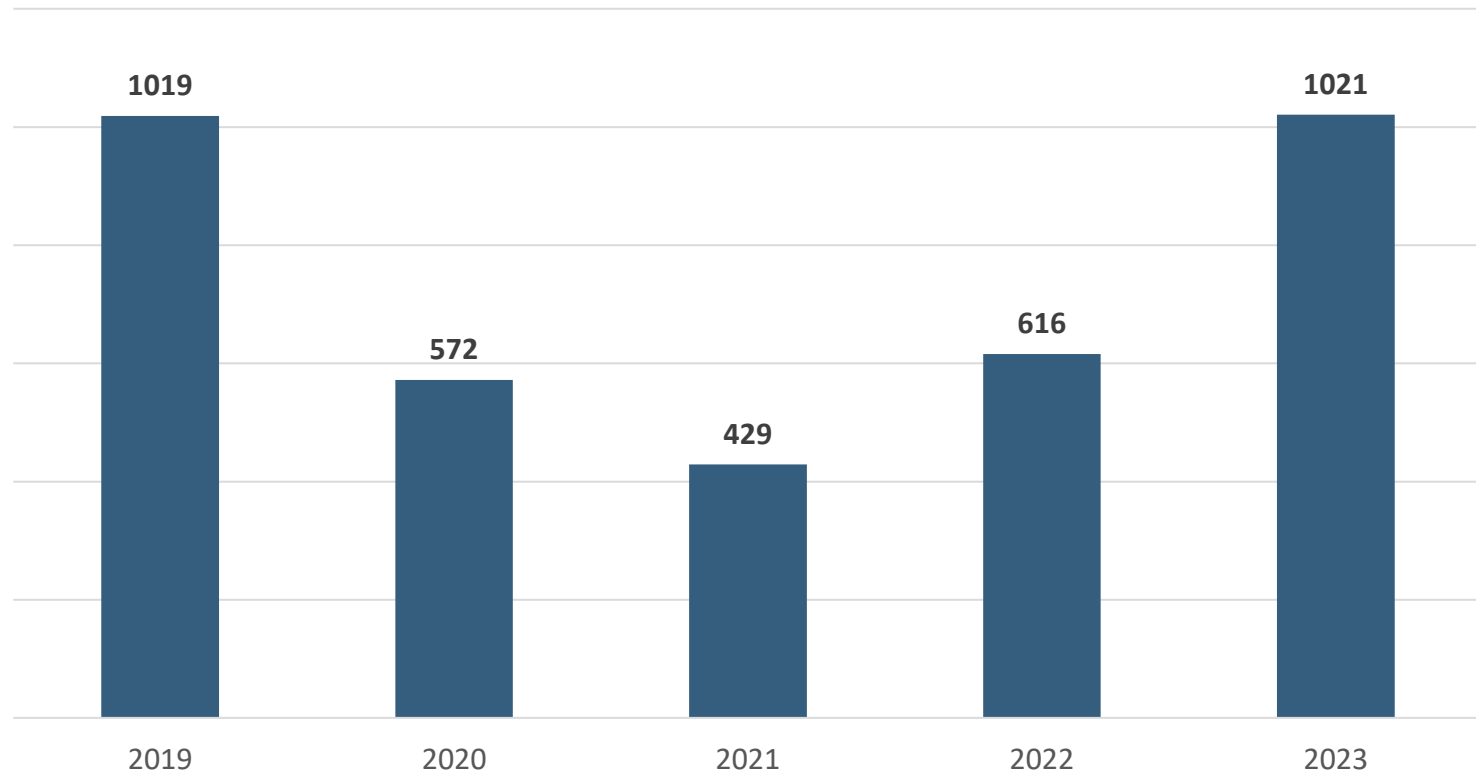


II. JPD Budget Framework: FY 24/25 & FY25/26

- **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.

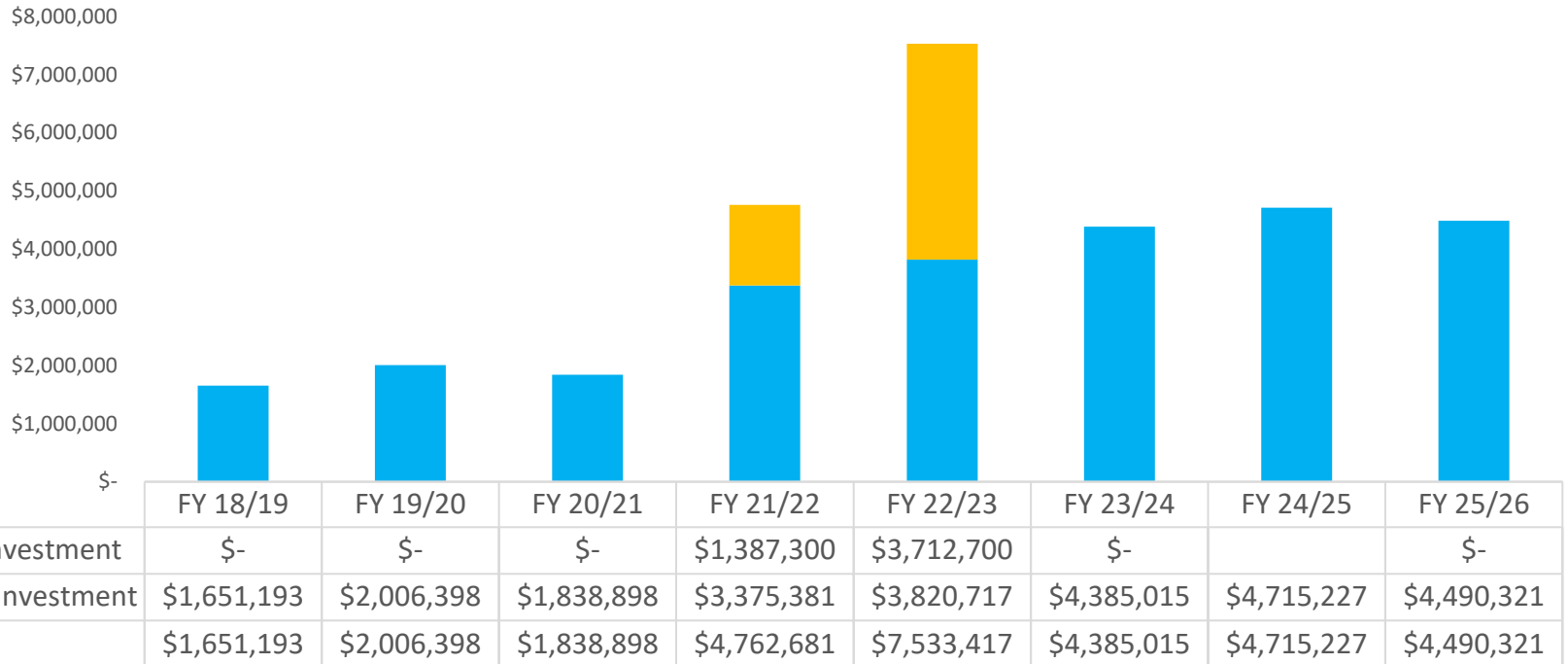
II. JPD Budget Framework: Juvenile Referrals Over Time

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



II. JPD Budget Framework: Community Investments

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



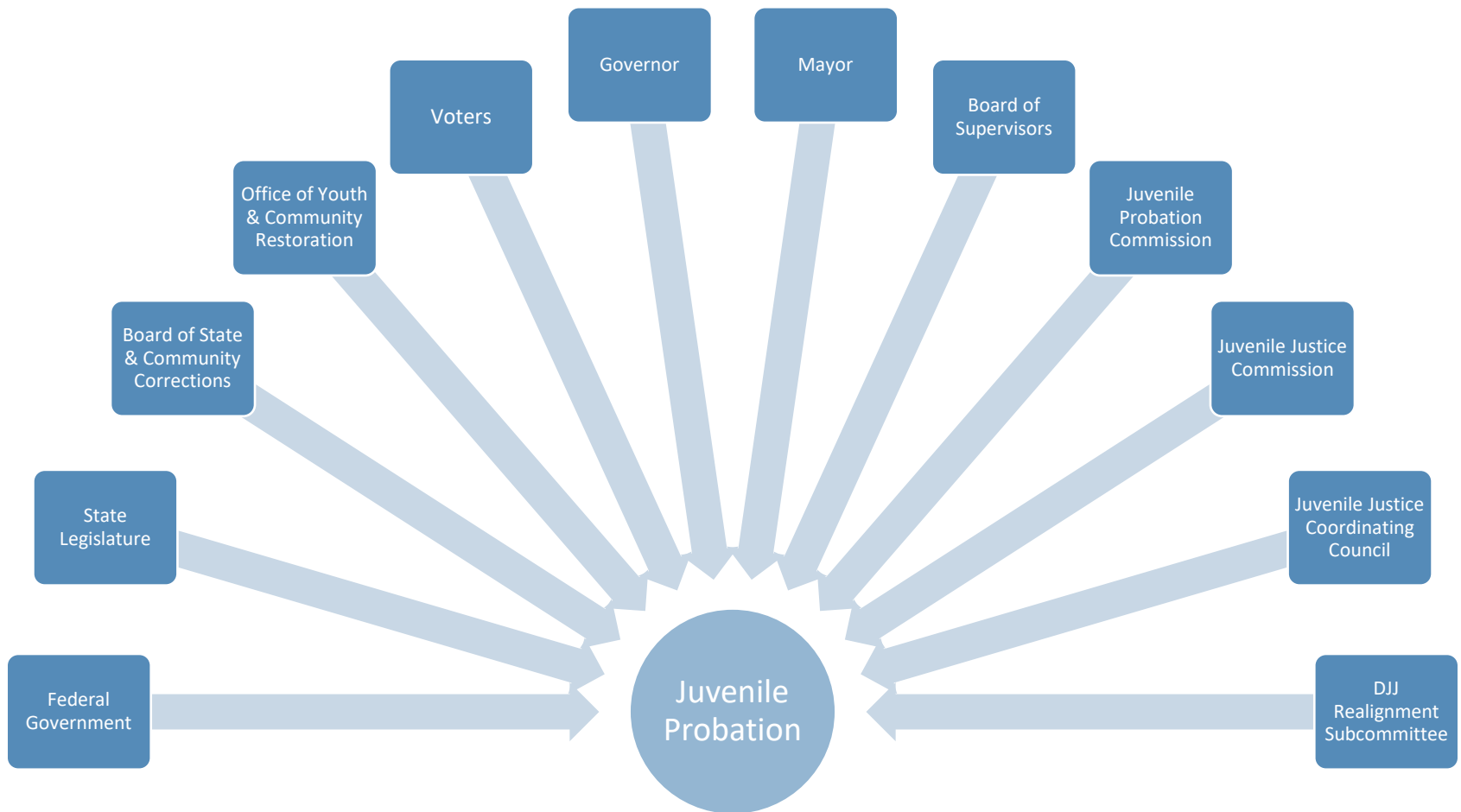
*Does not include DCYF’s annual JJCPA funding: ~\$4.4M.

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

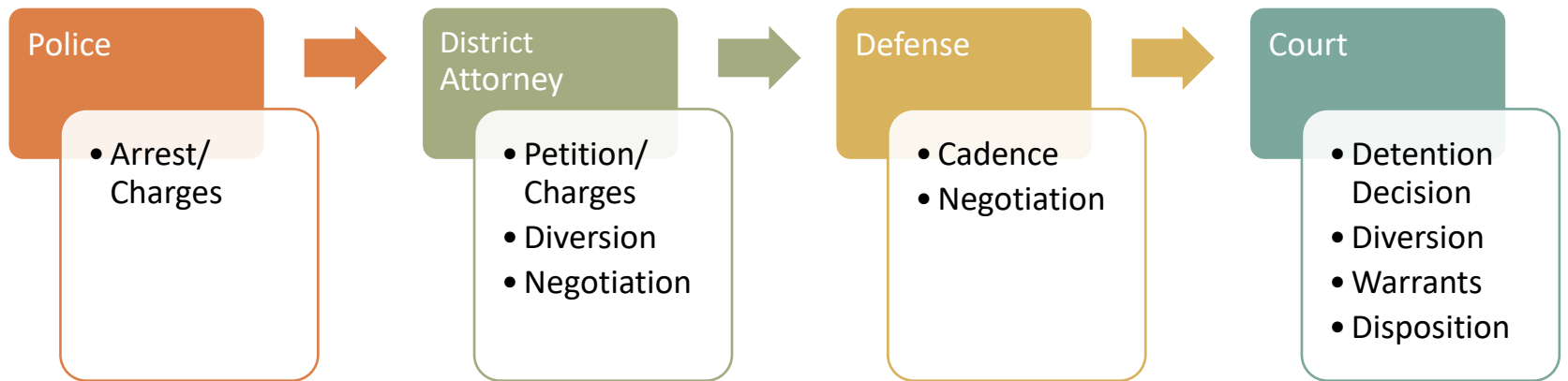
FY 23-24, JPD over-estimated the FY23/24 investment by \$1.4M. JPD received \$937,705 less YOBG from the state than projected and did not allocate \$487,361 of JIRBG.

III. Performance Measures

III. JPD Performance Measures: Decisionmakers Impacting Juvenile Probation



III. JPD Performance Measures: Juvenile Case Process Decisionmakers

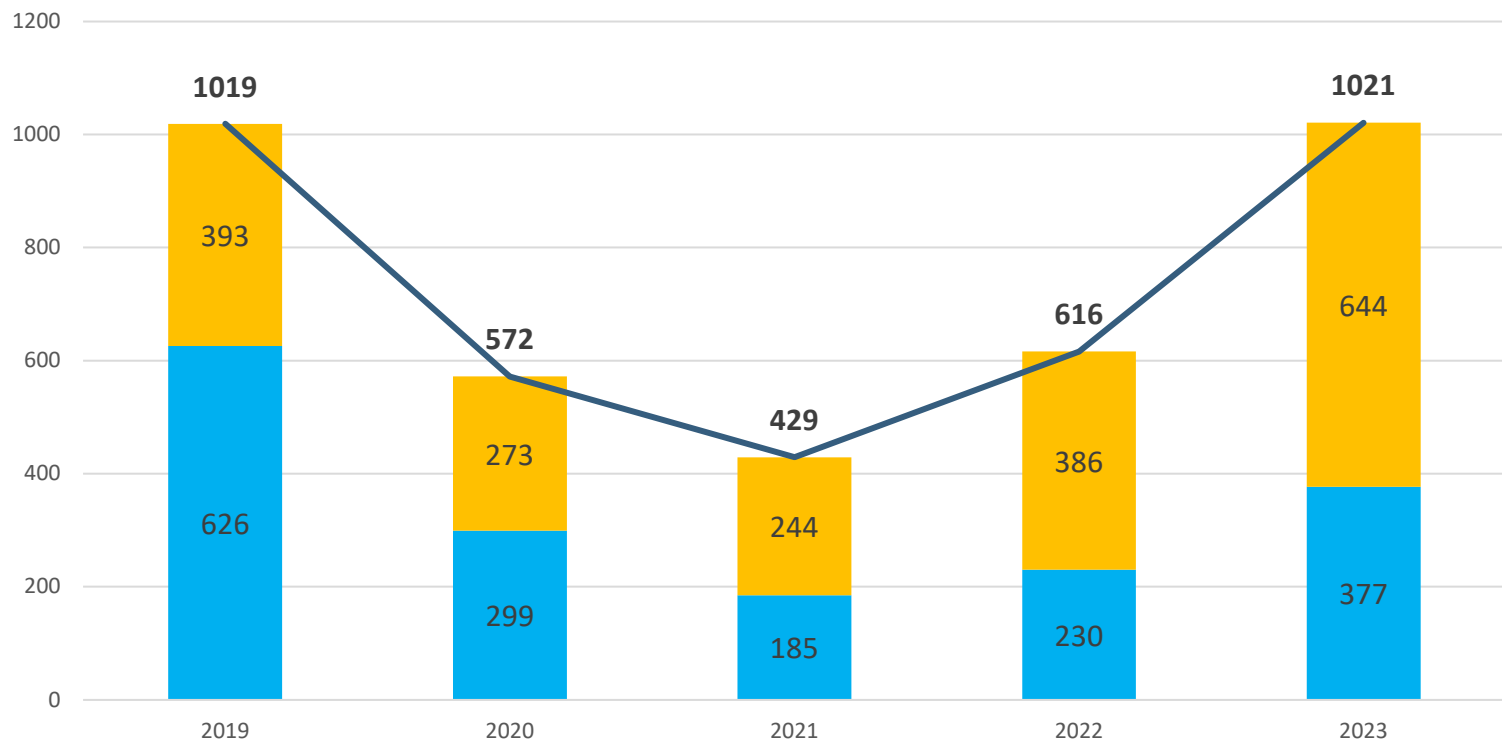


III. JPD Performance Measures

| 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

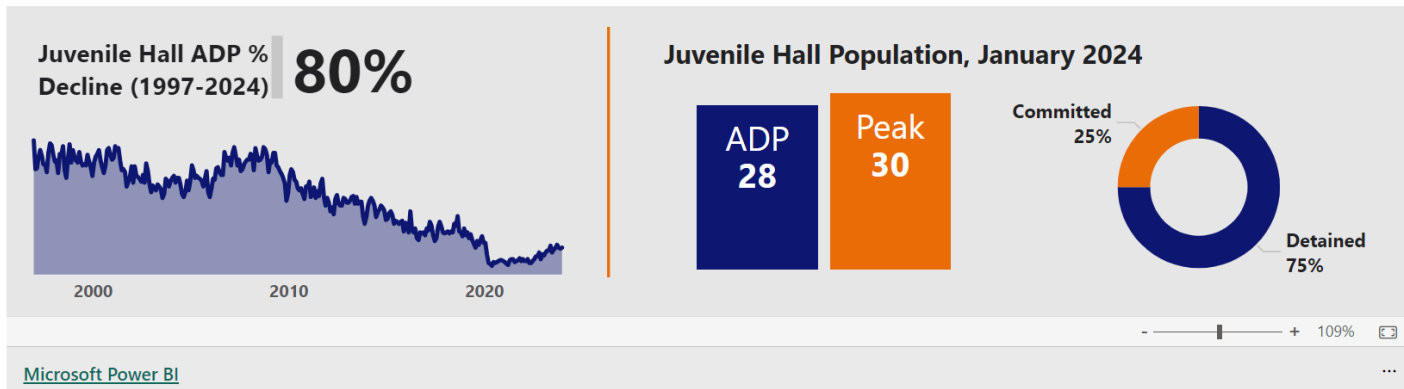


III. JPD Performance Measures: Data Portal

<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

Race

- Overall
- AAPI
- Black
- Latinx
- Other
- White

Year over Year Progress by Race

Important Note

Year over Year (YoY) progress is defined as the percentage point change in positive responses from 2022 to 2023. For microaggressions and favoritism, an answer of "agree" is considered a negative response.

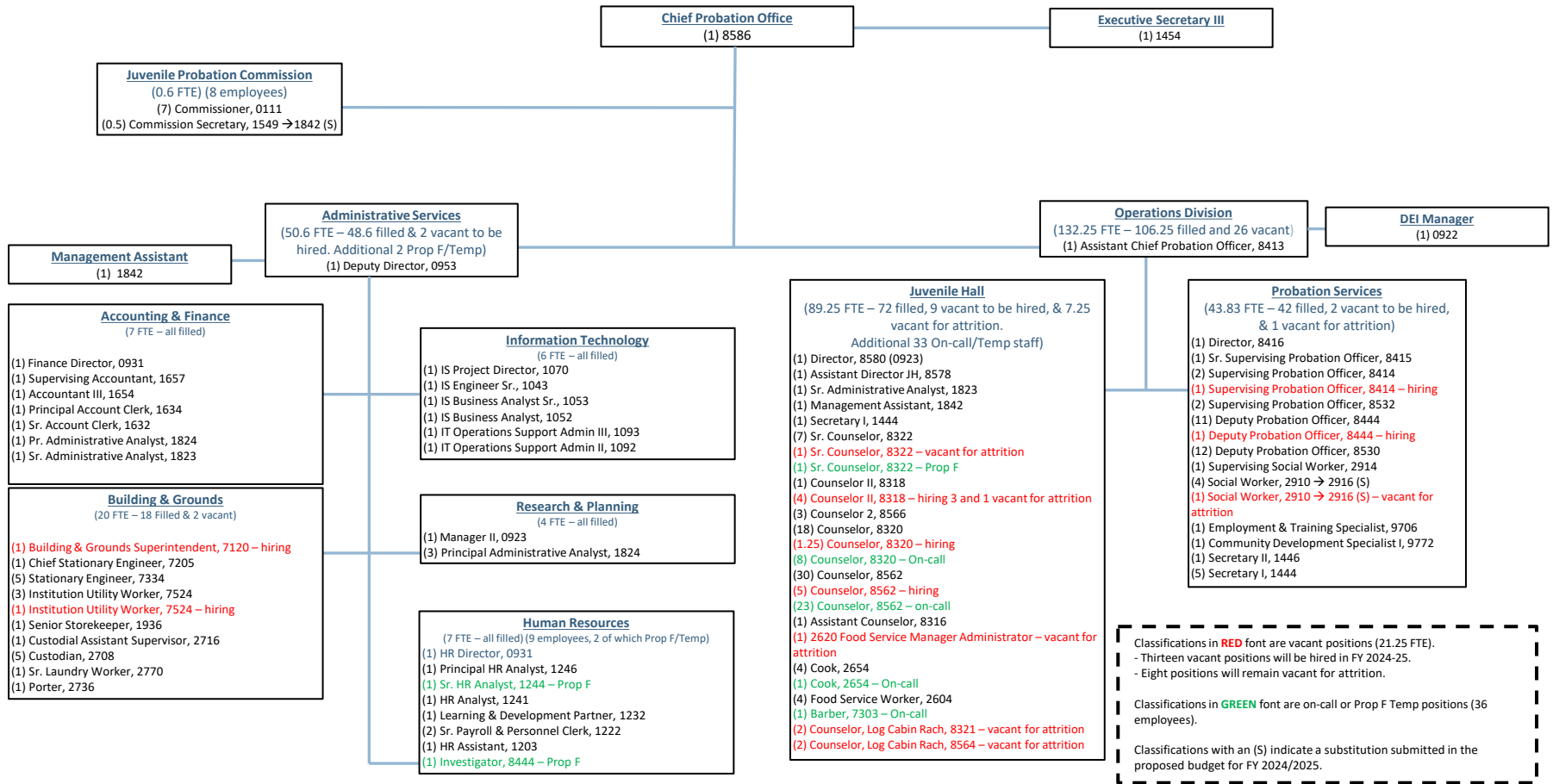
YoY Progress by Question

| Question Name | Full Question | 2022 (Positive %) | 2023 (Positive %) | YoY Progress |
|------------------|---|----------------------|----------------------|--------------|
| Hiring | The hiring process is equal/fair for all that apply to JPD, regardless of race or ethnicity. | 42% | 78% | 36% |
| Valued | I feel that my perspectives and ideas are valued at work. | 47% | 81% | 34% |
| Discussions | I feel supported in discussing issues of racial disparities, racism, and racial equity at JPD. | 53% | 81% | 28% |
| Development | All JPD employees have equal access to training opportunities and professional development, regardless of race/ethnicity. | 58% | 84% | 26% |
| Progress | As a whole, JPD is making progress towards achieving racial equity. | 63% | 88% | 25% |
| Rewg | The JPD Racial Equity Working Group effectively share information about its activities with the department. | 74% | 97% | 23% |
| Power | I feel that decision-making power is equitably distributed across racial/ethnic groups at JPD. | 37% | 57% | 20% |
| Promotions | Promotions are given out fairly to everyone at JPD, regardless of race or ethnicity. | 42% | 62% | 20% |
| Safespace | I feel comfortable sharing my thoughts and concerns with supervisors/leadership. | 50% | 66% | 16% |
| Leadership | The leadership of JPD promotes and implements a diverse, inclusive, and equitable work environment. | 58% | 72% | 14% |
| Mission | I believe that the work I am doing is advancing JPD's mission. | 84% | 97% | 13% |
| Expectations | JPD supervisors and managers hold employees to the same workplace expectations, regardless of race or ethnicity. | 53% | 62% | 9% |
| Advancement | I have been provided with the tools and opportunities I need to obtain a higher position. | 50% | 58% | 8% |
| Discipline | The discipline process at JPD is equal for all employees, regardless of race or ethnicity. | 53% | 59% | 6% |
| Respect | I feel that I am treated with respect at work. | 84% | 88% | 4% |
| Belonging | I feel a sense of belonging working at JPD | 79% | 81% | 2% |
| Favoritism | In the past year, I have witnessed favoritism at work. | 37% | 38% | 1% |
| Microaggressions | In the past year, I have experienced micro aggressions at work. | 65% | 44% | -21% |
| Average | | 57% | 72% | 15% |

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)



Classifications in **RED** font are vacant positions (21.25 FTE).
 - Thirteen vacant positions will be hired in FY 2024-25.
 - Eight positions will remain vacant for attrition.

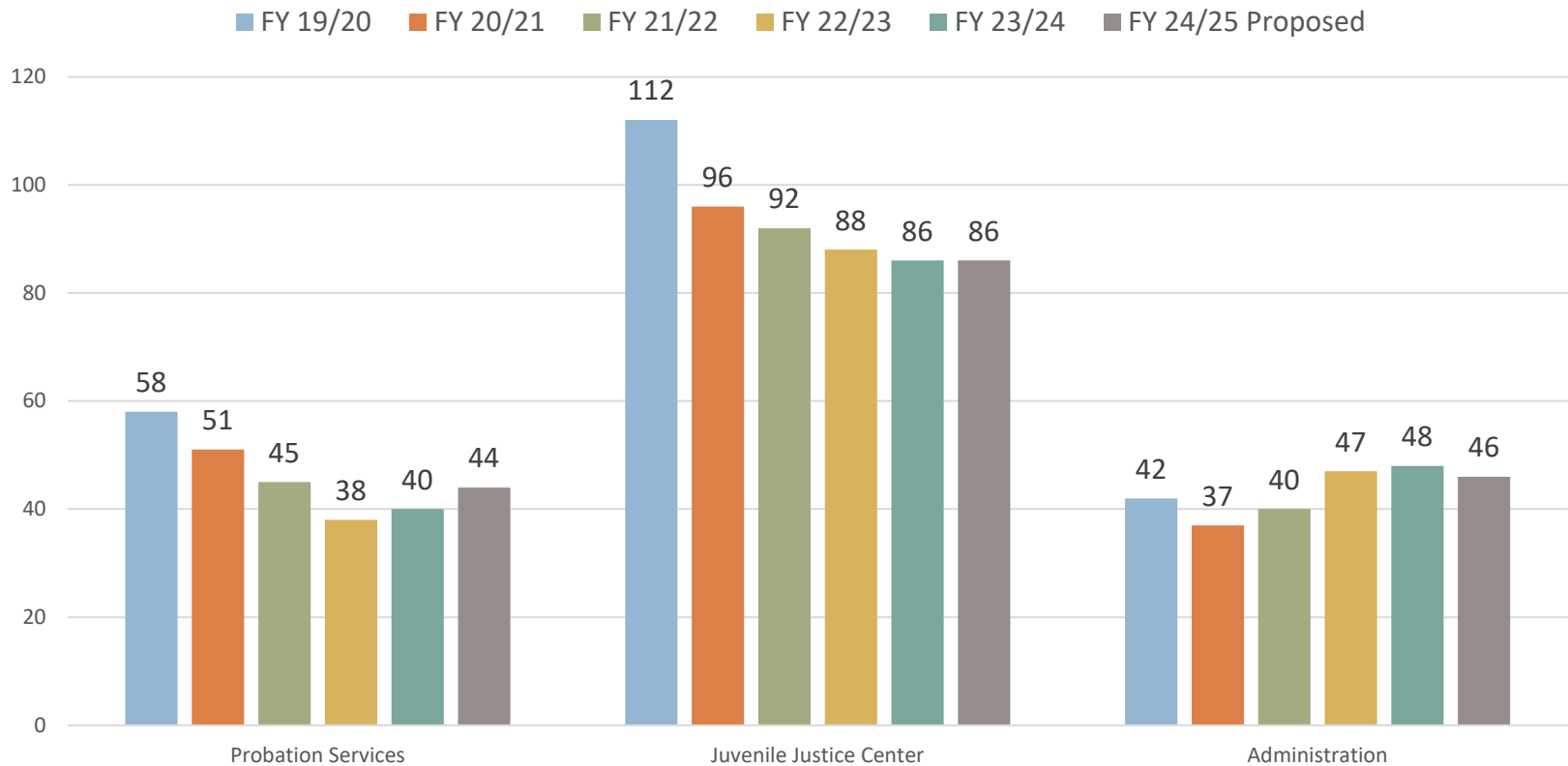
Classifications in **GREEN** font are on-call or Prop F Temp positions (36 employees).

Classifications with an (S) indicate a substitution submitted in the proposed budget for FY 2024/2025.

IV. JPD Department Staffing

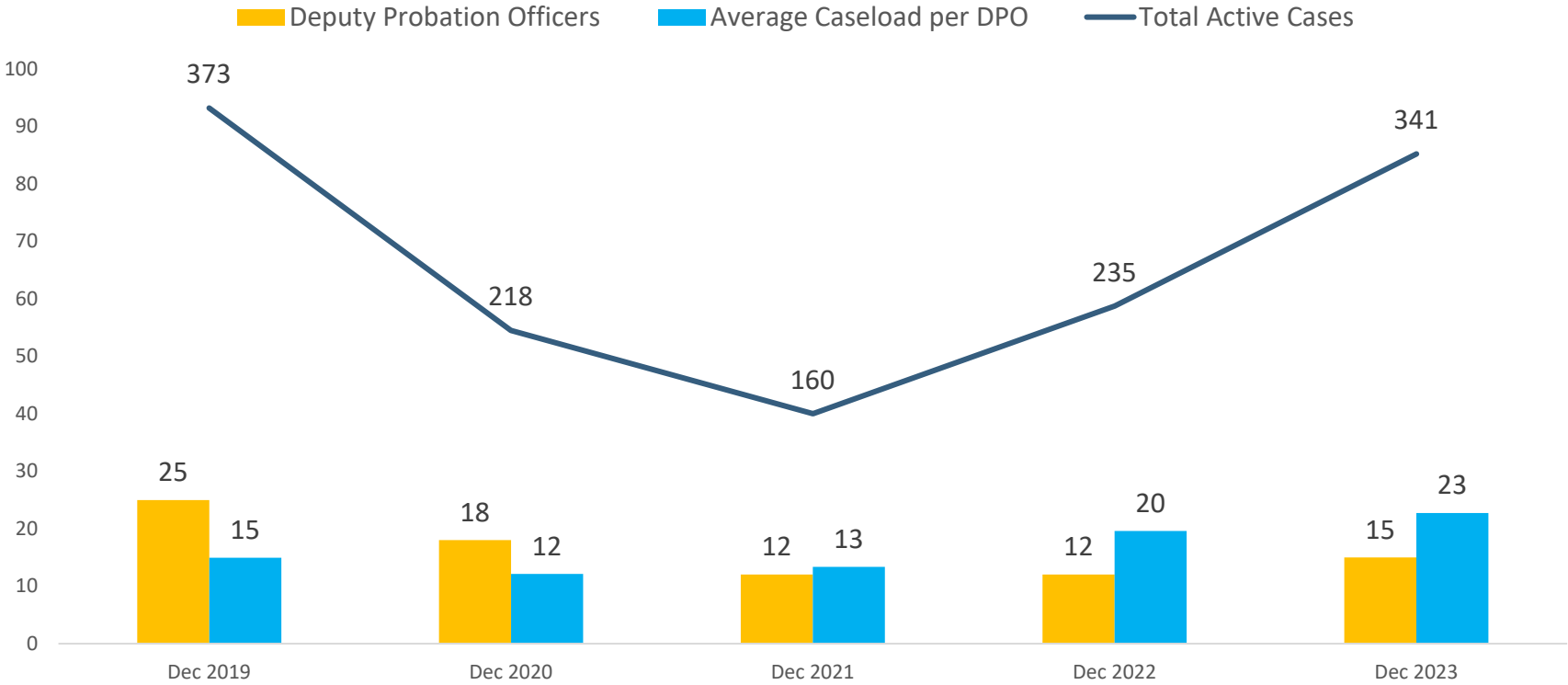
24% decrease in Probation Services FTE and 23% decrease in Juvenile Justice Center FTE from FY 19/20 to FY 24/25

JPD Budgeted Full Time Equivalents by Division, FY 19/20-FY 24/25



IV. JPD Department Staffing: Caseload Over Time – Probation

Juvenile Probation Caseload & Total Probation Cases
(End of Year Snapshot, 2019-2023)
*Excluding CARC & AB12



Juvenile Justice Center Staffing

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

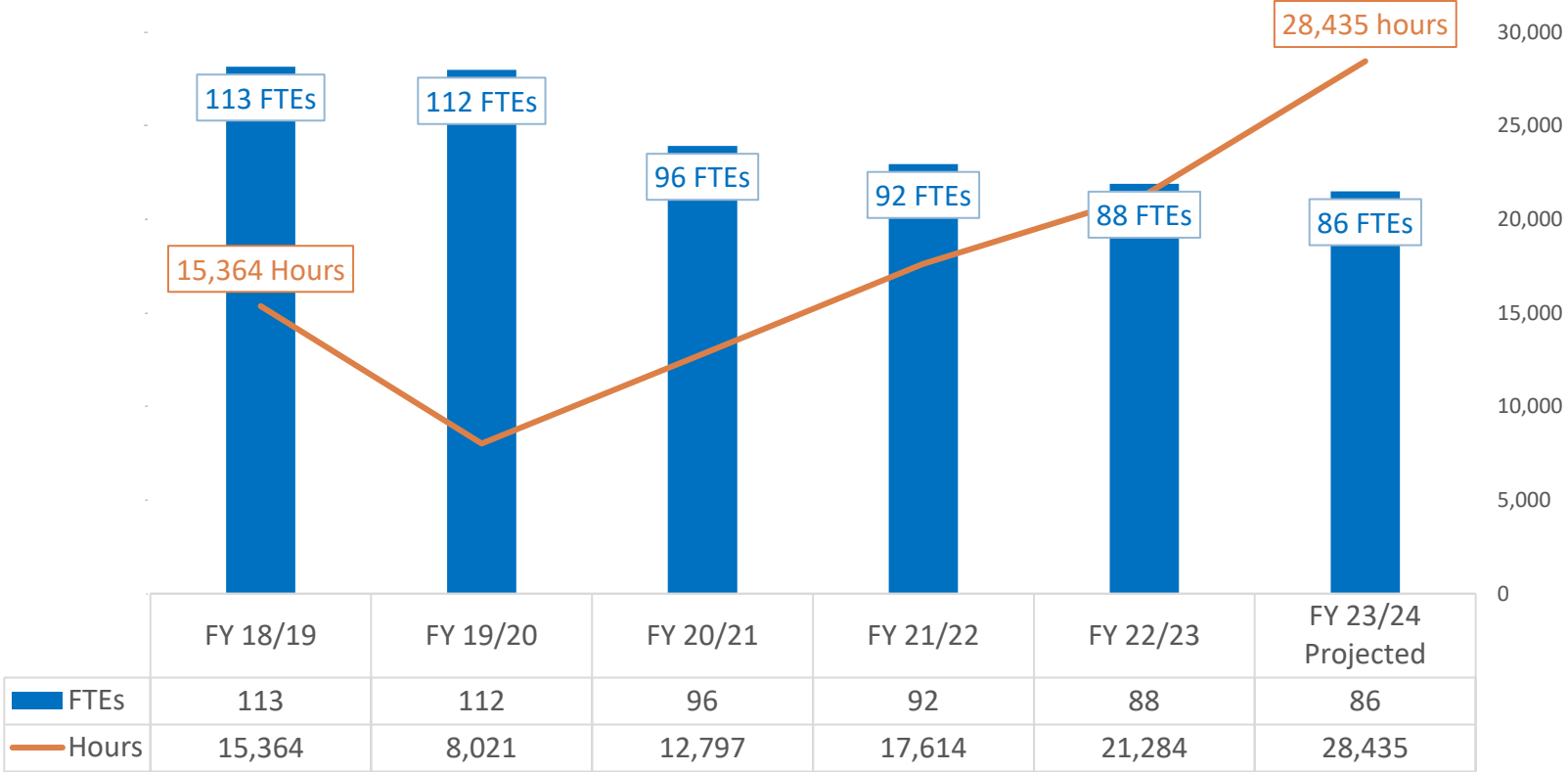
JPD is budgeted for **55.25 Counselors:**

- 49 full time
- 6.25 vacant
- + 31 on-call/Temp (as available)

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