



Juvenile Probation Department Budget Planning & Vision for FY25/26

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JPD Budget vs. Actuals FY 24/25

Division Description	Uses	FY 2024-25 Budget	FY 2024-25 Actual up to 11/22/24	FY 24-25 Available Balance	
Community Investments	Non-Personnel Services	8,302	5,000	3,302	
	Materials & Supplies	-	194	(194)	
	Work Order to Other Depts	3,157,296	364,999	2,792,297	
Community Investments Total		3,165,598	370,193	2,795,405	← 12% used
Probation Services	Salaries	5,716,951	2,161,608	3,555,343	
	Mandatory Fringe Benefits	2,998,162	1,110,315	1,887,847	
	Materials & Supplies	12,200	14,950	(2,751)	
	Non-Personnel Services	563,154	192,836	370,318	
	Work Order to Other Depts	168,034	42,349	125,685	
Probation Services Total		9,458,501	3,522,058	5,936,443	← 37% used
Juvenile Justice Center (JH+SYTF)	Salaries	9,030,494	3,982,475	5,048,019	
	Mandatory Fringe Benefits	4,421,618	1,478,554	2,943,064	
	Non-Personnel Services	2,405,568	445,288	1,960,279	
	Materials & Supplies	280,272	139,955	140,317	
	Work Order to Other Depts	174,670	-	174,670	
Juvenile Justice Center (JH+SYTF) Total		16,312,622	6,046,272	10,266,350	← 37% used
Administration	Salaries	6,762,756	2,718,215	4,044,541	
	Mandatory Fringe Benefits	2,716,136	1,046,831	1,669,305	
	Non-Personnel Services	723,214	211,031	512,183	
	Materials & Supplies	83,865	41,317	42,547	
	Work Order to Other Depts	3,227,276	674,484	2,552,792	
Administration Total		13,513,247	4,691,878	8,821,369	← 35% used
Log Cabin Ranch	Non-Personnel Services	66,347	356,018	(289,671)	
	Work Order to Other Depts	250	3,381	(3,131)	
Log Cabin Ranch Total		66,596	359,399	(292,802)	← -440% used
Uses Total		42,516,564	14,989,800	27,526,764	

JPD Budget vs. Actuals & Projection FY 24/25

Uses - All Divisions	FY 2024-25 Budget	FY 2024-25 Actual up to 11/22/24	FY 2024-25 Projected Additional Personnel Actuals thru 6/30/25	FY 2024-25 Projected Year-End Balance	FY 2024-25 Percentage Year-End Balance Budget
Salaries	21,510,201	8,862,298	14,284,942	(1,637,040)	-8%
Mandatory Fringe Benefits	10,135,916	3,635,700	5,814,881	685,335	7%
Non-Personnel Services	3,614,755	742,327	2,872,429	-	0%
Materials & Supplies	376,336	136,606	239,729	-	0%
Services Of Other Depts	6,508,551	1,086,112	5,803,787	-	0%
	42,145,759	14,463,043	29,015,768		

For the most part, Actuals/Uses match the Budget, with the exception of:

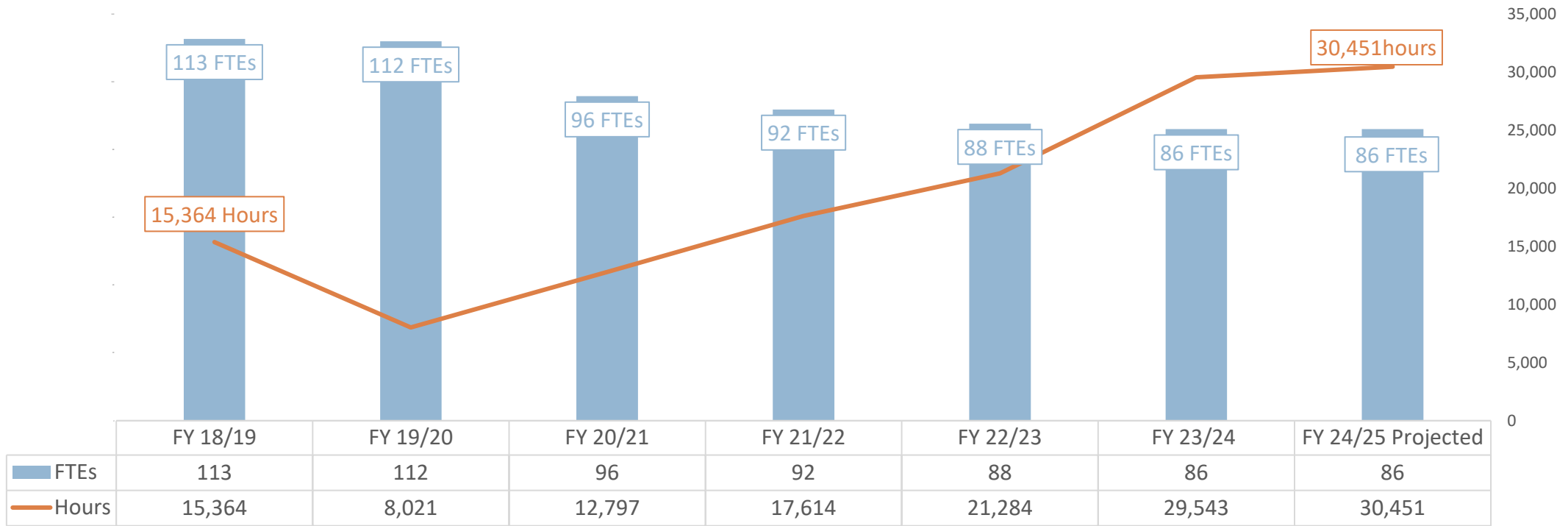
1. **Salaries**, with a projected deficit of **\$1.6M** or 8% over budget, and
2. **Mandatory Fringe Benefits**, with a projected surplus of **\$685K** or 7% under budget.

This is due to high number of vacant positions in the Juvenile Justice Center, which leads to significant overtime use.

Cost Driver: Juvenile Justice Center Overtime

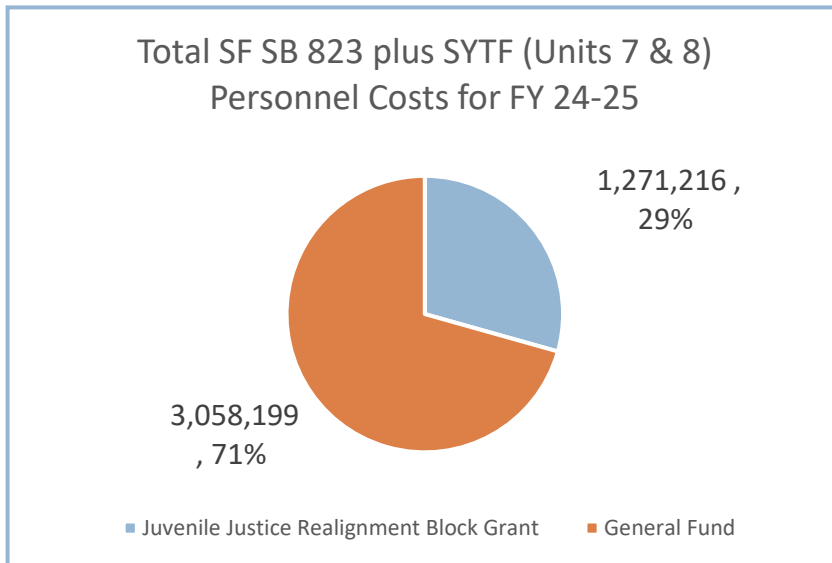
Year to date, JJC has used 77% of FY 24/25 overtime budget (9,955 overtime hours worked).
FY 24/25 year-end projection is \$2.4M for 30,451 overtime hours (\$1.6M over budget).

Juvenile Justice Center FTEs & Overtime Hours, by Fiscal Year, FY 18/19-FY 24/25



Cost Driver: Secure Youth Treatment Facility

- With the 2021 closure of the California Division of Juvenile Justice (DJJ) pursuant to Senate Bill 823, every county is now responsible for having a **Secure Youth Treatment Facility (SYTF)** available to eligible young people up to age 25, either by operating one or by contracting with another county.
- The Juvenile Justice Center now also serves as San Francisco’s SYTF for youth ordered by the court to long-term confinement for serious sustained offenses that were previously eligible for state youth prison. State funds only cover a portion of these realigned functions.



SF SB 823 plus SYTF (Units 7 & 8) Personnel Costs	FY 2024-25 FTE	FY 2024-25 Cost	FY 2025-26 Cost
Counselor	16.00	2,790,288	2,931,152
Counselor II	4.00	824,633	865,752
Senior Counselor	1.00	220,582	231,622
*Principal Program & Policy Analyst	0.75	134,090	138,924
JJC Programs & Initiatives Coordinator	0.50	97,797	101,364
*Deputy Probation Officer	0.70	188,885	198,314
*Supervising Probation Officer	0.30	73,140	76,803
Total SF SB 823 plus SYTF (Units 7 & 8) Personnel Costs	23.25	4,329,414.93	4,543,929.74

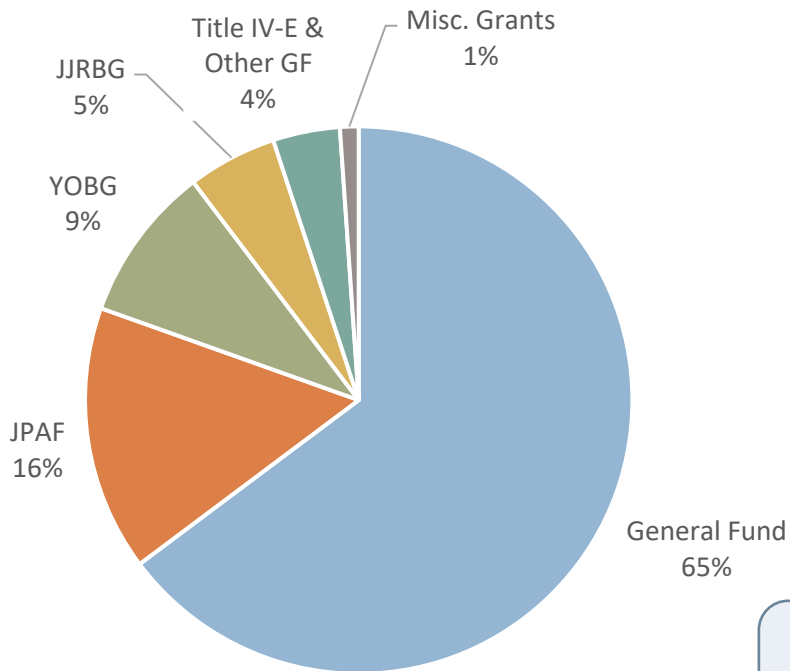
*Staff under Administration & Probation Services Divisions

Juvenile Probation Budget Sources

Juvenile Probation Budget Sources, FY 24-25

All Funds: \$44,432,257

General Fund: \$28,780,872 (65% of total)



Juvenile Justice State Apportionments
JJRBG: Juvenile Justice Realignment Block Grant
YOBG: Youthful Offender Block Grant
JPAF: Juvenile Probation Activities Fund

Budget Instructions FY 25/26

- **Departmental budget permanent reductions** to address Citywide projected deficit:
 - FY 2025/25 & FY 2026/27
 - **15% General Fund**
 - **For JPD this is \$4,100,000 each fiscal year**
- **Assess CBO grant allocation for efficiency.** Only fund community-based organizations that demonstrate strong outcomes and cost-effectiveness.
- **Re-examine all contractual services and non-personnel** expenditures.
- **Eliminate vacancies, do not add new FTEs.** Hire only for core department functions.
- **Consider hiring freezes.** Layoffs are not preferred, but if necessary to meet target, identify specifics in budget submission.
- **Additional Instructions:**
 - **Do not book travel after 12/15/24** (limited exceptions; MBO will be monitoring)
 - **Prepare grant performance data.** MBO may request detailed program- and grant-level performance data for all existing grants to CBOs.
- **Year Two only:**
 - **Reorganize to eliminate redundancy.** MBO will work with departments to identify programs for Year Two consolidation.
 - **Update nonprofit COLA** from Base to reflect CPI (revise from 3% down to 2.4%)

Mayor's Budget Priorities FY 25/26

- Maintain core city services, including public safety and clean streets
- Continue significant progress decreasing unsheltered homelessness; ensuring effective mental health treatment
- Propose opportunities to improve operational efficiency in service delivery and reporting across all areas of City services
- ***Note: both instructions and priorities could change under forthcoming Mayoral administration.***

Juvenile Probation Statutory Mandates

- Law Enforcement Referrals
- Probation Diversion
- Court Diversion
- Home Supervision
- Detention Reports
- Case Plans:
 - Youth have been in custody for 60 days
 - Youth at imminent risk of foster care (“Reasonable Candidates”)
 - Youth ordered to out of home placement
- Non-wardship Supervision
- Wardship Supervision
- Foster Care Placing Agency
- Juvenile Hall
- Secure Youth Treatment Facility

Department Objectives FY 24/25

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

- New public/private Justice Services model for all justice-involved young people
- Mission-driven staff development and oversight
- Evidence-based case planning
- Risk-based supervision
- **\$12.5M Investment**

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

- New “RISE” Behavior Development Model
- Mission-driven staff development and oversight
- Physical improvements
- Programmatic improvements
- Operational improvements
- **\$13.5M investment (includes \$2.5 in financing for JJC construction debt)**

Objective 3: Fulfill state's intention/ vision for **Division of Juvenile Justice (DJJ) Realignment**.

- Secure Youth Treatment Facility (SYTF) as a true therapeutic milieu
- Assess individual youth progress and needs
- Develop “Less Restrictive Programs,” as alternatives to SYTF confinement
- Reentry support
- **\$5.5M investment**

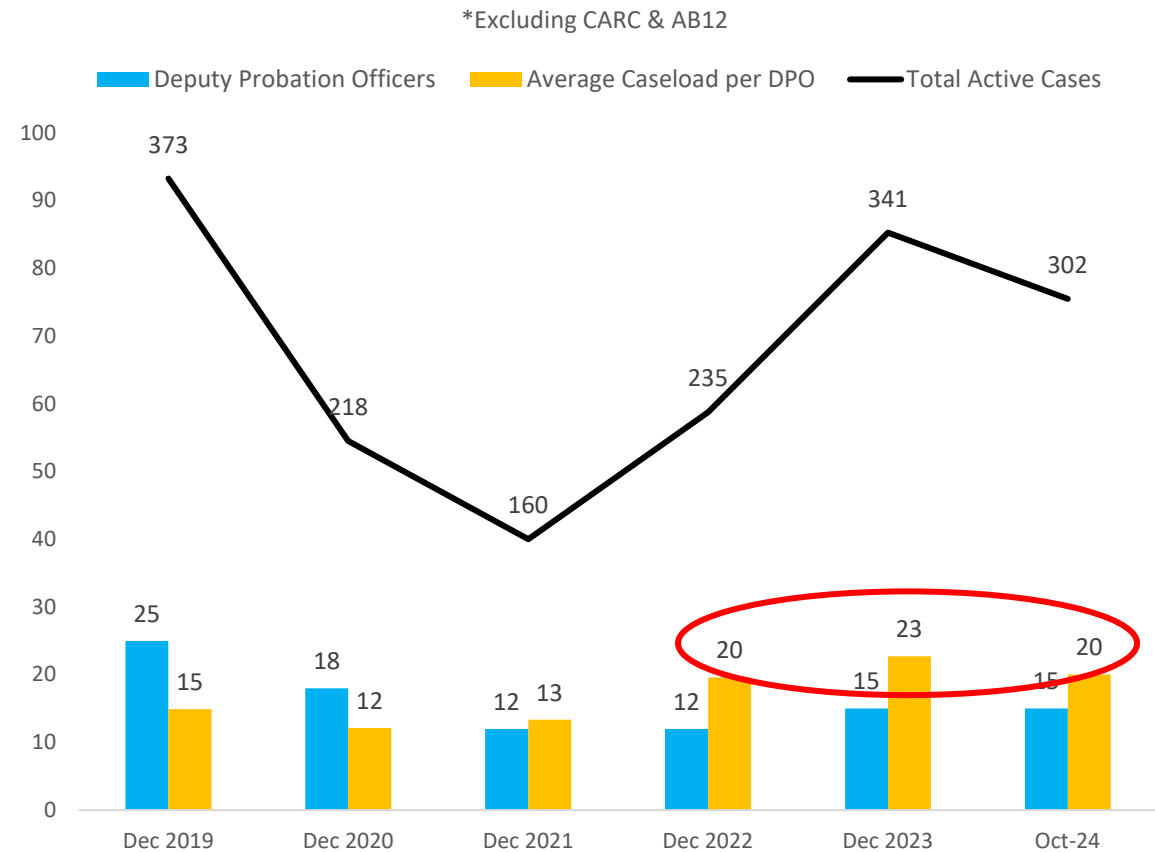
Objective 4: Promote effective **administrative services** to support the mission-driven work of the department, the overall success of the JPD workforce, and racial equity across both.

- Professional development for all staff
- Equitable hiring, promotion, discipline, conflict resolution
- Technology infrastructure for our emerging needs
- Maintaining and improving our aging facility
- Right-sizing workforce and overtime
- Case management system expansion
- Comprehensive communications strategy – outreach and inreach
- **\$11M investment**

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

- Maintain probation staffing levels to consistently meet all state, local, and court mandates.
- Maintain probation caseloads that enable effective interactions with youth and families, commensurate with risks and needs.
- Advance evidence-based probation practices and racial equity—including training, systems change, and business process improvements—to inform supervision practices and promote better outcomes for youth and families.
- Embed new community centered Care Coordinator model in SF’s juvenile justice system.
- Sustain JPD’s annual investment in CARC + Justice Services Care Coordinators: \$1,501,459 (combined with \$3,390,841 from DCYF).
- Sustain JPD’s annual investment in out of home placement detention alternatives: \$1,600,000 (combined with \$100,000 from DCYF)

Juvenile Probation Caseload per DPO & Total Probation Cases
(End of Year Snapshot, 2019-October 2024)
*Excluding CARC & AB12



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

- Maintain necessary staffing levels to foster a healing-centered, family-centered, community-connected, and culturally responsive facility.
- Address overtime crisis through recruitment, retention, and shift schedule improvements.
- Continue implementation of physical, technological, programmatic, and operational improvements, leveraging DJJ Realignment funding.
- Implement new Behavior Development Model—incorporating trauma-informed, age-appropriate cognitive behavioral approach— to address youth feedback regarding inconsistent application of rules, consequences, rewards, and differential treatment.
- Sustain JPD’s annual investment in community based in-custody programming: \$511,000 (combined with \$1,572,744 from DCYF)

In FY 23/24, JJC staff worked an average of 400+ hours of overtime each.

In the current year, it projected that JJC staff will work an average 447 hours each.

Objective 3: Fulfill state's intention/ vision for **Division of Juvenile Justice (DJJ) Realignment**.

- Transform the Secure Youth Treatment Facility (SYTF) into a “trauma-informed, evidence-based, and culturally responsive” therapeutic milieu through investments in policy, practice, and space, leveraging DJJ Realignment funding (WIC 875).
- Assess and address each young person’s needs in relation to “treatment, education, and development, including any special needs the ward may have in relation to health, mental or emotional health, disabilities, or gender-related or other special needs,” and provide programming, treatment, and education responsive to those needs that includes the input of the youth and their family (WIC 875).
- Identify and develop Less Restrictive Programs, SYTF alternatives that facilitate “safe and successful reintegration [...] into the community,” leveraging Office of Youth and Community Restoration(OYCR) funding (WIC 875).
- Meet rule of court requiring each probation department operating a Secure Youth Treatment Facility to “implement a system to track the positive behavior of the youth in a regular and systematic way” (Rule 5.806)
- Procure a holistic array of reentry services to support youth released from the Secure Youth Treatment Facility, leveraging OYCR funding.
- Sustain JPD’s annual investment in community based SYTF programming: \$833,756.

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.

- Invest in physical infrastructure to ensure safety and wellbeing of youth, families, and staff.
- Pursue high quality training and professional development for all staff.
- Advance internal racial equity action plan activities that foster equitable hiring, promotion, discipline, conflict resolution.
- Pursue cost-effective technology solutions that improve service-delivery.

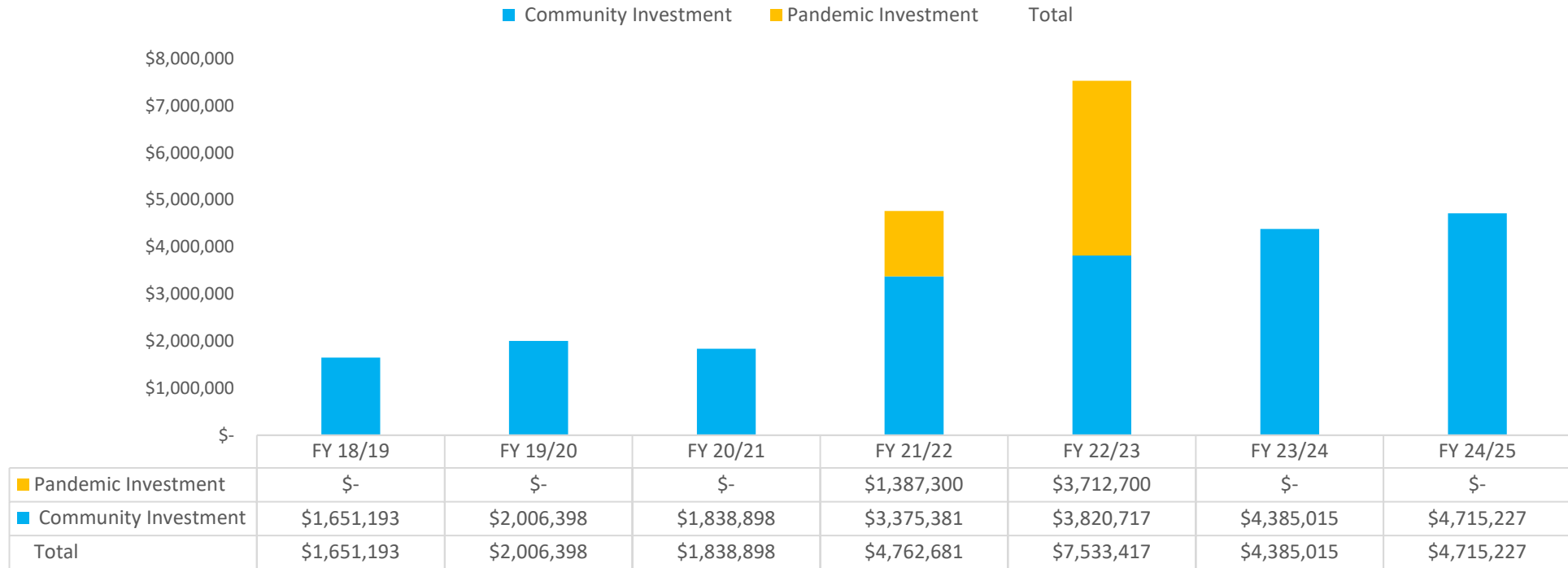
Right-Sizing & Right-Structuring

JPD Budget Goals: FY 20/21 through FY 25/26



JPD Community Investments*

JPD Community Investments FY 18/19-FY 24/25

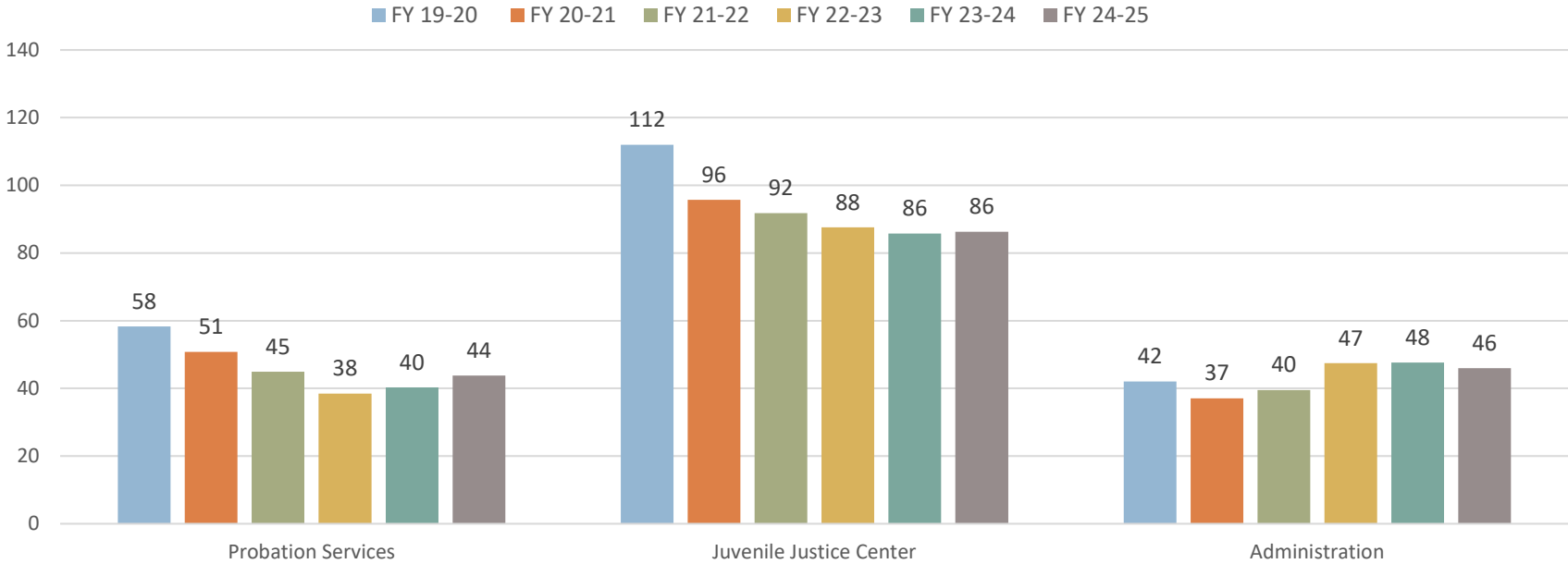


*Does not include DCYF’s annual JJCPA funding: ~\$4.4M.
 FY 21-22, Pandemic Investment does not include \$4.8M direct transfer from JPD to DCYF.
 FY 23-24, JPD over-estimated the FY23/24 investment by \$1.4M. JPD received \$937,705 less YOBG from the state than projected and did not allocate \$487,361 of JIRBG.

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



Prior Right-Size/ Right-Structure Activities

- Eliminated 36 positions through attrition since 2020:

Non-Sworn (11 FTE)		Sworn (25 FTE)
1 Training Officer	1 Industrial Hygienist	12 Counselor
1 Transcriber	2 Stationary Engineer	1 Counselor II
1 Senior Administrative Analyst	2 Cook	3 Senior Counselor
1 Senior Management Assistant	2 Food Service Worker	9 Deputy Probation Officer

- Converted DPO/SPO positions to better align with functions and department needs:
 - Supervising Probation Officer (AB12) -> Social Work Supervisor
 - Deputy Probation Officer -> Diversity, Equity, and Inclusion Manager
 - Deputy Probation Officer (Training) -> Learning and Development Partner
 - Deputy Probation Officer -> Juvenile Justice Center Initiatives Coordinator
- Controller’s Office, City Performance Team **Probation Services Process Mapping Project**
- Internal Probation Services Dashboard: Workload, Caseload, Contacts – Performance Accountability and Quality Control

Current Right-Size/ Right-Structure Activities

- Controller's Office, City Performance Team **Juvenile Justice Center Staffing Project.**
- Development of evidence-based probation supervision model addressing assessment, case planning, court conditions, risk-based supervision/ case management standards, progress measurement, outcome measurement.
- Implementation of Juvenile Justice Center Positive Behavioral Development Program.
- Hiring Juvenile Justice Center positions.
- Leveraging technology to improve business practices, service delivery, and efficiency.

Next Steps in the Budget Process

- JPD fiscal & personnel analysis
- Consultation with relevant city departments
 - Public safety agencies
 - Department of Children, Youth, and their Families
- Commission presentations
 - Finance & Governance Committee January 2025
 - Full Commission February 12, 2025
- Submission to Mayor's Budget Office due February 21, 2025

Questions?