



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

---

JUVENILE PROBATION COMMISSION, FINANCE COMMITTEE

JANUARY 24, 2023

KATHERINE W. MILLER  
CHIEF PROBATION OFFICER

# Mayor Breed's Overview & Outlook

- The current situation:
  - Slow-growth revenue with increasing costs forecasts deficit, but does not assume recession
- Forecasted \$728 million **deficit** over the upcoming two budget years; key drivers:
  - Weakening revenue outlook and loss of federal revenues

# Mayor Breed's Policy Priorities & Instructions

- Prioritize restoring San Francisco's vibrancy, recovery, accountability, and equity
- Improve public safety and street conditions
- Reduce homelessness and transform mental health service delivery
- **Necessary budget reductions to address projected deficit:**
  - FY 2023-24 → 5% General Fund, \$1,428,939
  - FY 2024-25 → 8% General Fund, \$2,286,303

# Citywide Budget Process

- Departments with Commissions to hold two budget hearings, 15 days apart before February 14, 2023
  - Finance Committee – **January 24, 2023**
  - Full Commission – February 8, 2023
- Departments submit budgets for FY23/24 & FY24/25 by February 21, 2023
- Mayor to present proposed budget to Board of Supervisors (BOS) by June 1
- BOS reviews proposed budget in June and July
- Mayor signs Citywide Budget in July

# 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.

# 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 & 21/22

- FY 20/21 & FY 21/22 budget established key priorities:
  - Comprehensive **clean-up** of JPD finances & budget
  - **COVID-19** response: both fiscal & operational
  - **Right-size** JPD:
    - Lowest budget since FY 13/14
    - Vacant positions eliminated/ lowest FTE in decades
    - Justice reinvestment - \$9M to the Department of Children, Youth, and their Families (DCYF) to prevent pandemic cuts to services

# Evolving Budget Framework: FY22/23

- **Continued** budget clean-up, COVID-19 response, eliminating positions.
- 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, JDP anticipated being properly staffed across all divisions.



# Evolving Budget Framework: FY23/24 & 24/25

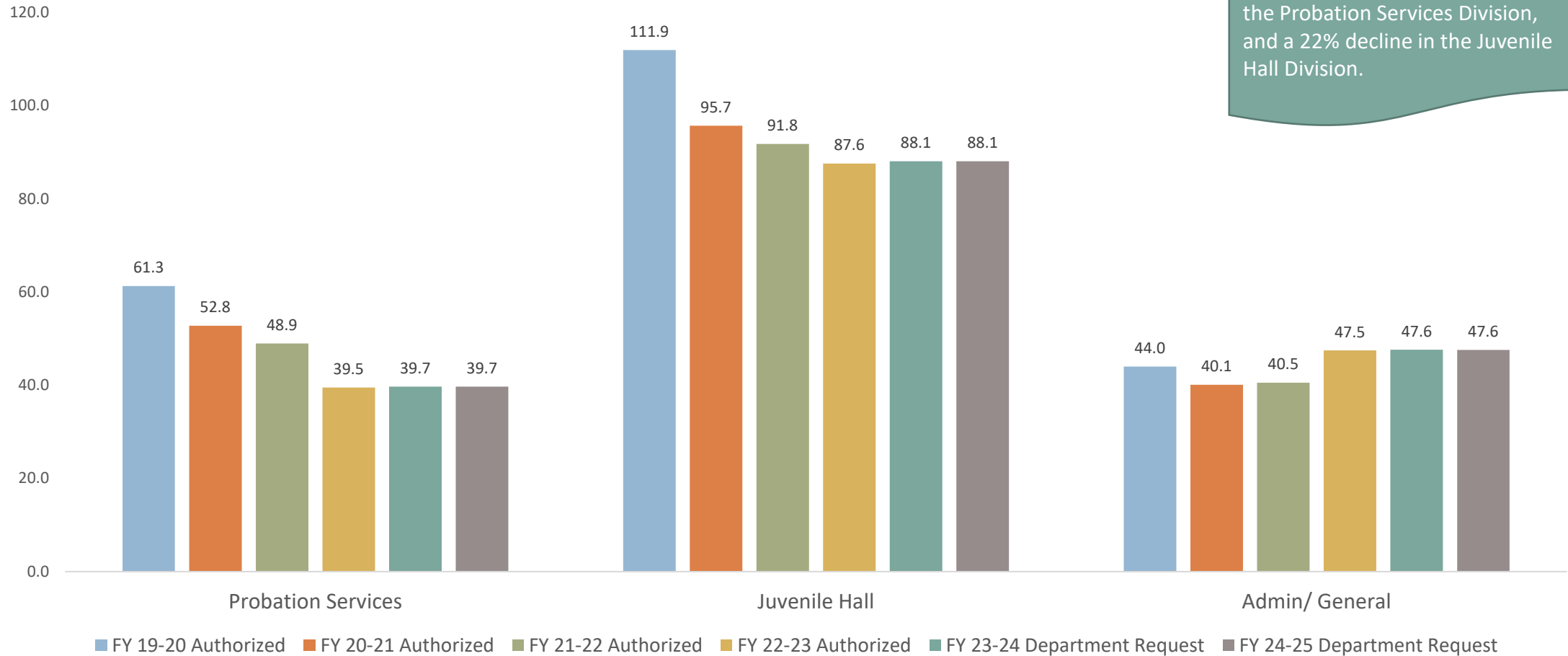
- **Continues** all prior budget goals
  - Fiscal/budget accountability; COVID-19 response, justice reinvestment, right-sizing & structuring
- Focus for proposed budget: **implementation**
  - Staffing levels and departmental structure needed to meet **operational** and **transformational responsibilities**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

# Juvenile Justice Landscape

- **Close Juvenile Hall Working Group & Blue Ribbon Panel—Implementing Collaborative Approaches**
  - Diversion
  - Out of Home Placement
  - Unaccompanied minors/ Newcomer youth
  - Care Team
- **Implementation of San Francisco’s 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
- **Addressing Increasing Referrals, Caseloads, Admissions**

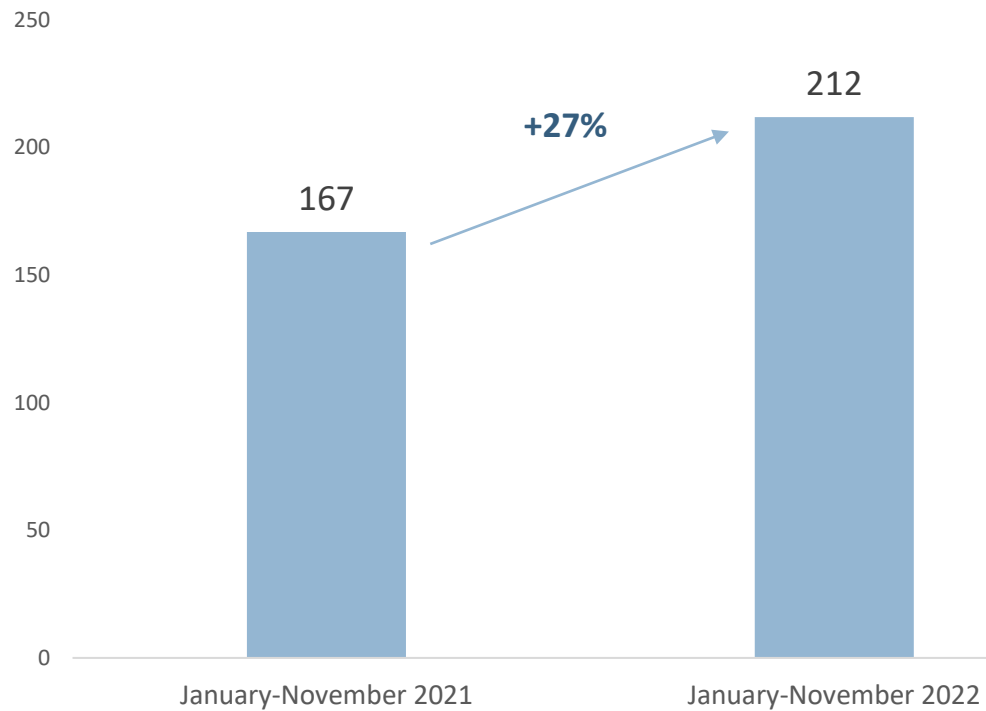
# Departmental Staffing

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

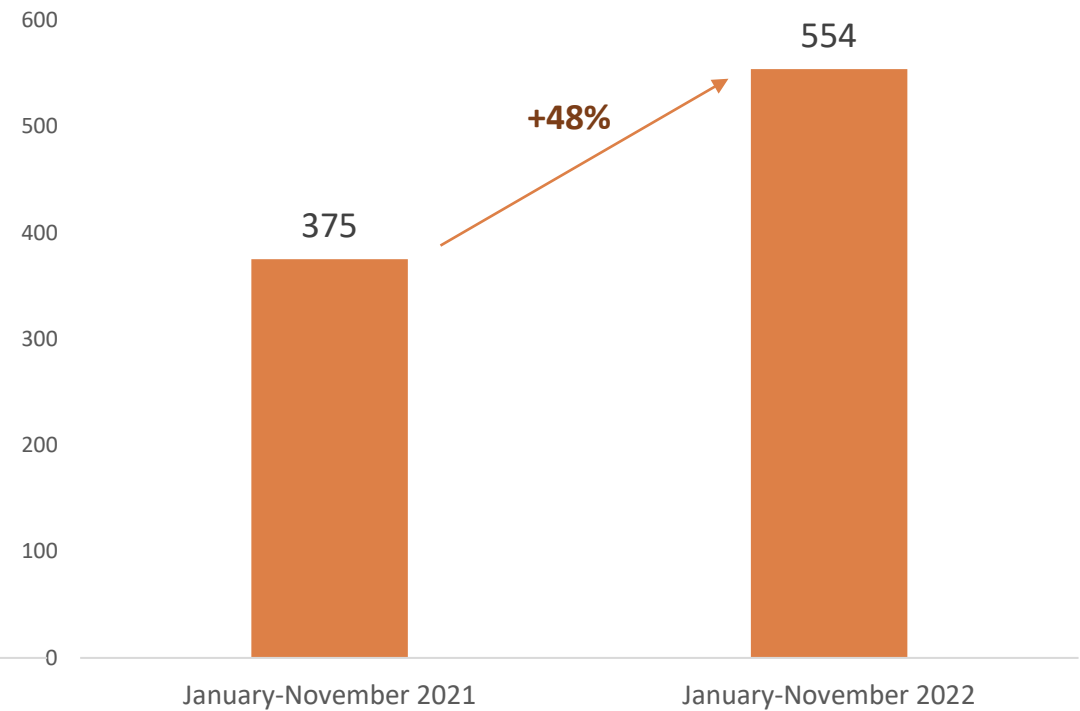


# Increasing Admissions & Referrals

**Juvenile Hall Admissions**  
January-November 2021 vs. 2022



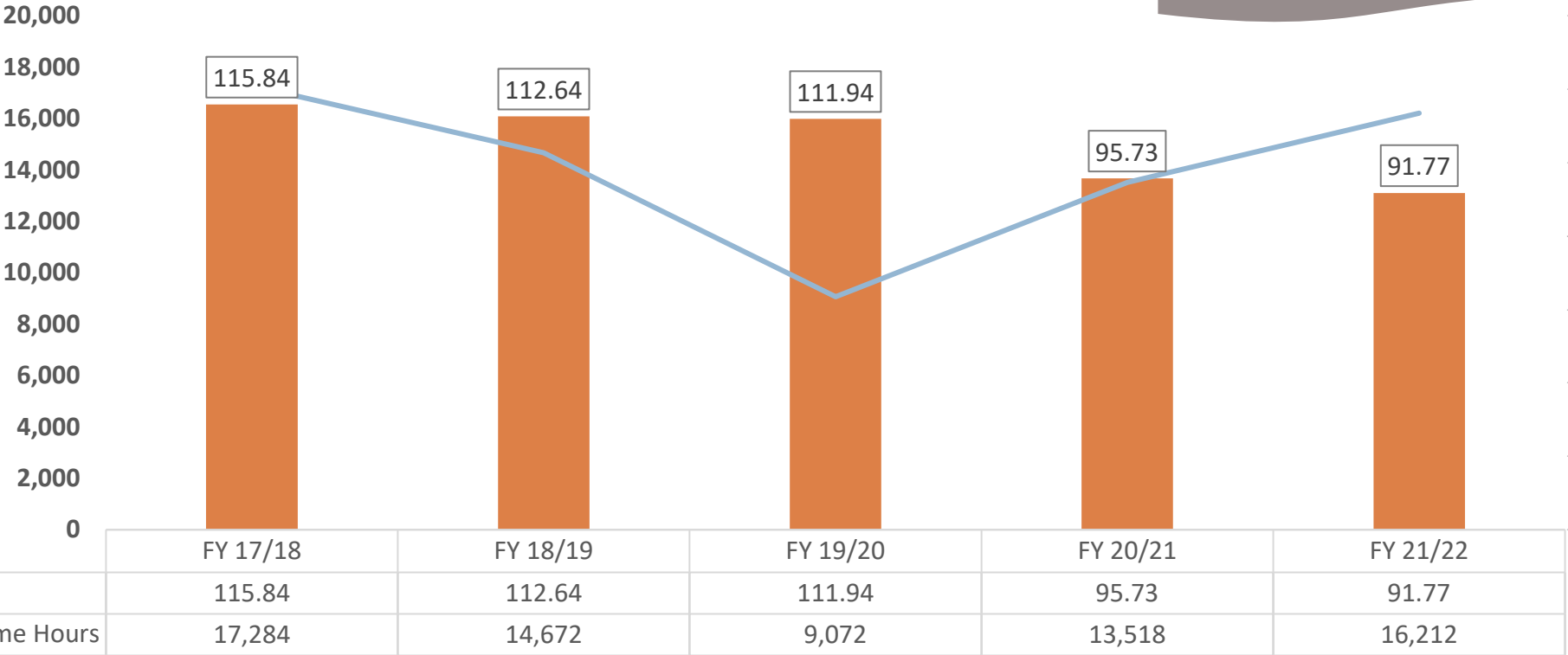
**Law Enforcement Referrals to JPD**  
January-November 2021 vs. 2022



# Juvenile Hall Overtime

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

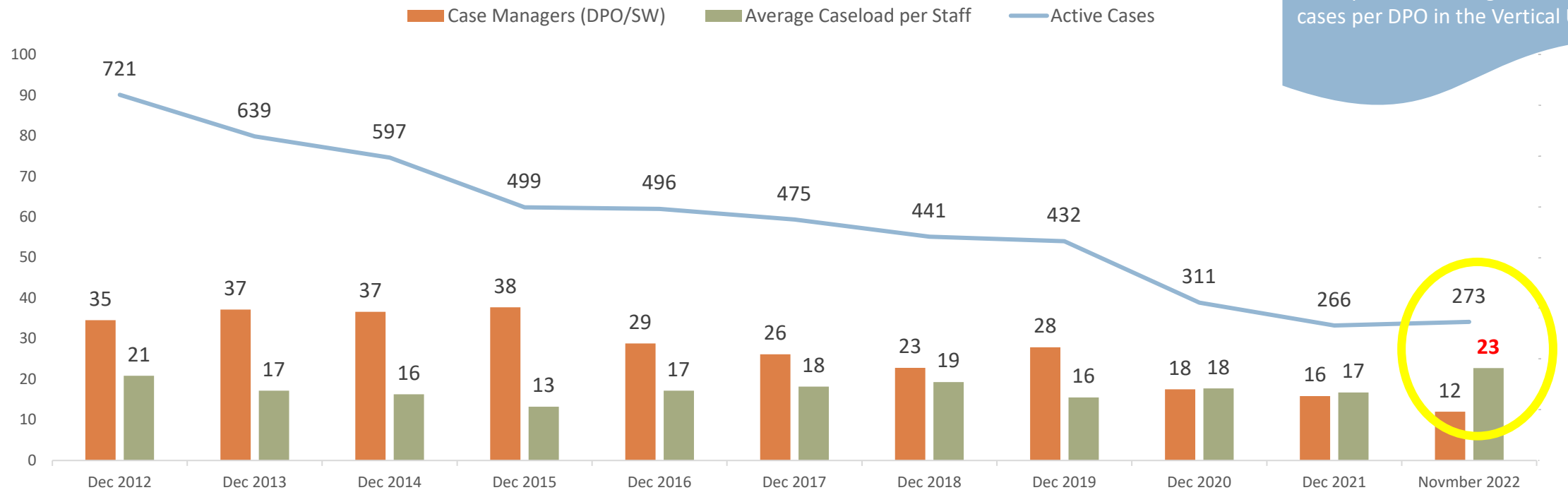
Year to date, Juvenile Hall has already used **77%** of the FY 22/23 budget allocation for overtime.



# JPD Caseloads Over Time

**JPD Total Active Caseload, Total Case Managers (DPOs & Social Workers), and per Staff Caseload (End of Year Snapshot, 2012-2022)**

\*Excluding CARC



Since 2012, there has been a 62% decline in the overall caseload, and a 65% decline in the number of case carrying staff.

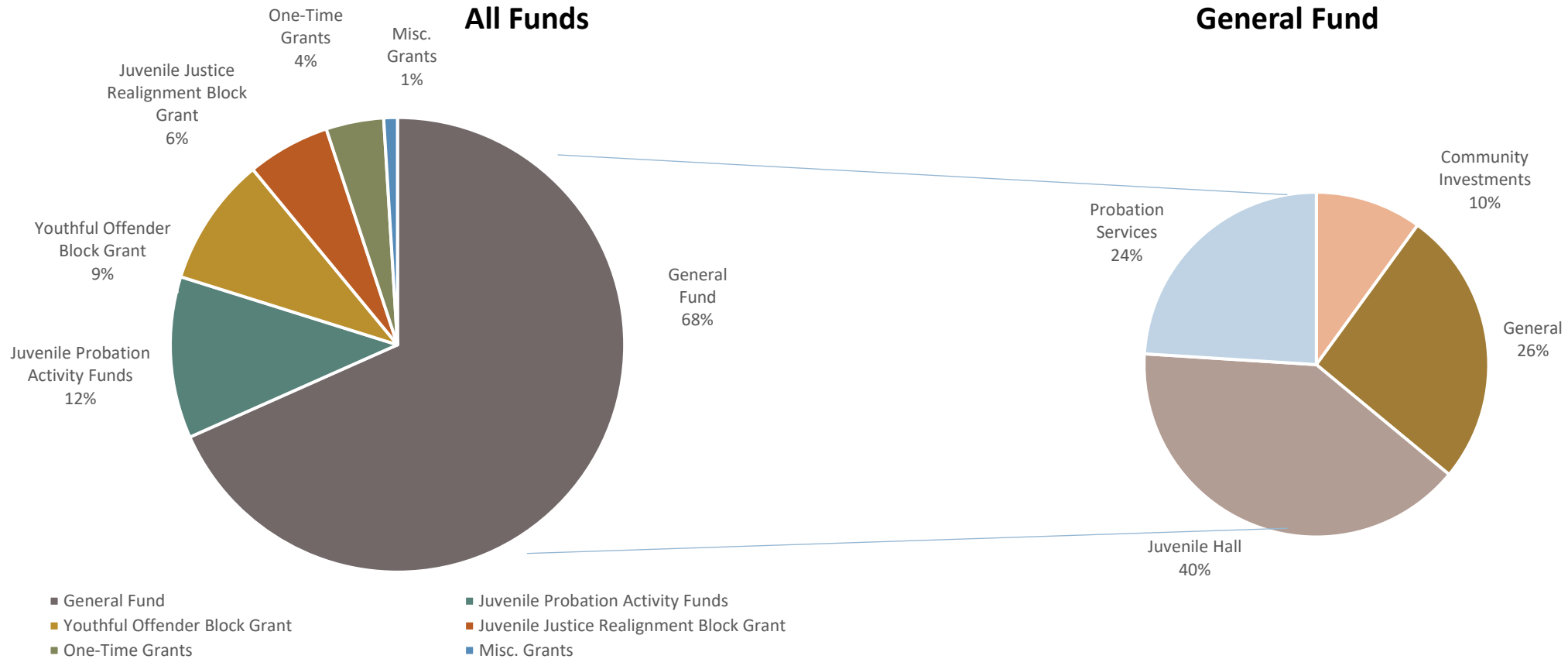
In November 2022, the average caseload reached its highest level during this 11 year period, with 23 cases per case manager—and 32 cases per DPO in the Vertical Unit.

# JPD Budget Proposal

# Juvenile Probation Proposed Budget, FY 23-24

All Funds: \$46,114,056

General Fund: \$31,517,533 (68% of total)

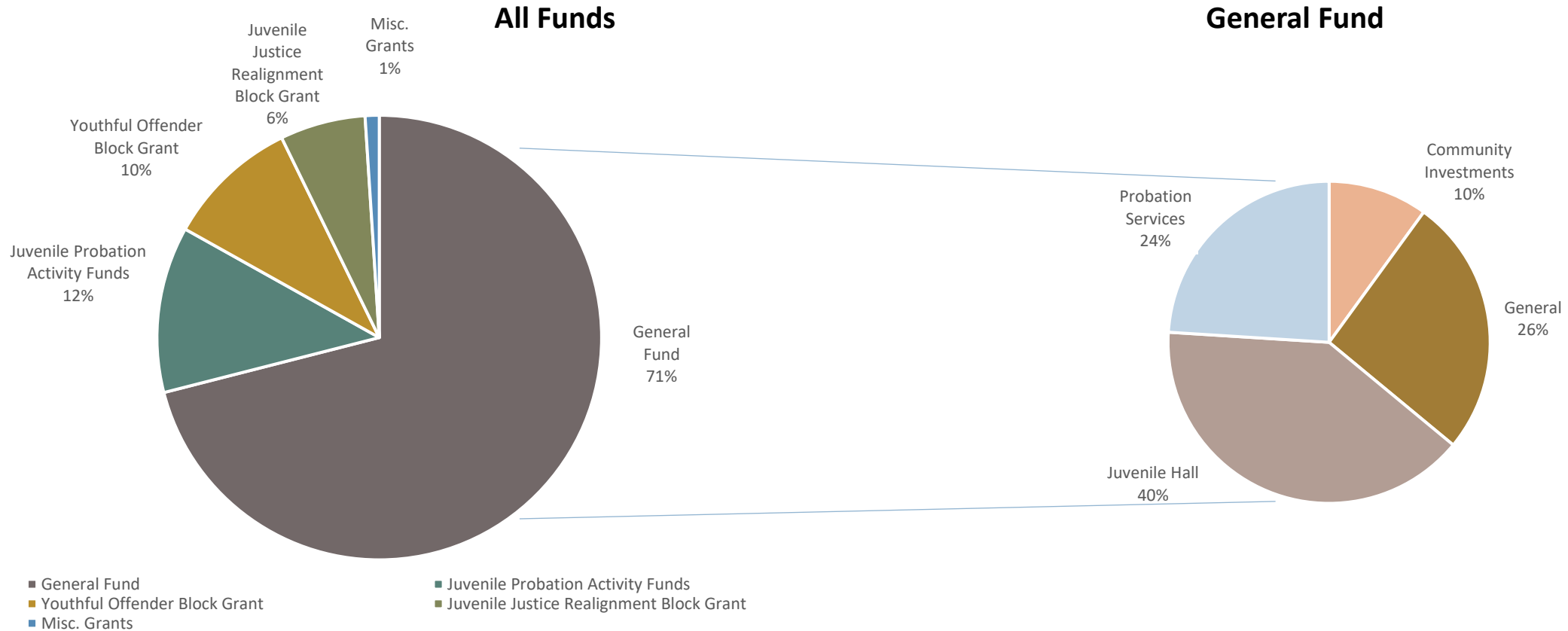




# Juvenile Probation Proposed Budget, FY 24-25

All Funds: \$43,839,768

General Fund: \$31,135,319 (71% of total)



# New State Revenues

## AB 178/ Juvenile Facility Grant (\$1,072,479)

“With a focus on providing therapeutic, youth-centered, trauma-informed, and developmentally appropriate rehabilitative environments for youth, funding allocated from this item shall be used to **modernize units and sleeping rooms; create more normative space; add treatment, vocational, educational, recreational, visitation, and family engagement space; and enhance security infrastructure** to the extent it promotes creation or expansion of these specified spaces.” Legislature has a strong interest in these funds supporting the improvement of facilities for the DJJ Realignment target population.

- **FFPSA Certainty and Block Grants (\$794,595)**

State funding to support counties transition to Families First Prevention Services Act (FFPSA), focused on services that **prevent out of home placement**, like peer parenting, Wraparound, and multi-systemic therapy.

# JPD Total Budget Historical Comparison

## JUV Juvenile Probation

Sources/Uses	2022-2023 Current Year Budget	2023-2024 Base Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
<b>Sources</b>						
Charges for Services	3,000	3,000	3,000	0	3,000	0
Expenditure Recovery	180,000	180,000	180,000	0	180,000	0
Intergovernmental: Federal	1,366,060	1,366,060	1,366,060	0	1,366,060	0
Intergovernmental: State	18,543,073	15,000,451	14,596,523	(403,928)	12,704,449	(1,892,074)
Other Financing Sources	1,476,000	0	0	0	0	0
General Funds	30,966,893	31,396,839	29,968,473	(1,428,366)	29,586,259	(382,214)
<b>Sources Total</b>	<b>52,535,026</b>	<b>47,946,350</b>	<b>46,114,056</b>	<b>(1,832,294)</b>	<b>43,839,768</b>	<b>(2,274,288)</b>
<b>Uses - Operating Expenditures</b>						
Personnel	29,897,368	30,762,327	30,864,209	101,882	31,647,132	782,923
Non-Personnel Services	5,123,123	5,122,317	4,636,740	(485,577)	3,536,740	(1,100,000)
City Grant Program	235,000	235,000	0	(235,000)	0	0
Capital Outlay	2,354,346	397,263	1,469,742	1,072,479	417,126	(1,052,616)
Materials & Supplies	393,800	393,800	284,656	(109,144)	199,656	(85,000)
Programmatic Projects	3,933,073	6,253,783	819,595	(5,434,188)	0	(819,595)
Work Orders to Other Depts	10,598,316	4,781,860	8,039,114	3,257,254	8,039,114	0
<b>Uses - Operating Expenditures Total</b>	<b>52,535,026</b>	<b>47,946,350</b>	<b>46,114,056</b>	<b>(1,832,294)</b>	<b>43,839,768</b>	<b>(2,274,288)</b>
<b>Uses - By Division Description</b>						
JUV Community Investments	-	-	4,786,866	4,786,866	4,786,866	-
JUV General	21,439,783	19,116,247	11,802,035	(7,314,212)	10,967,275	(834,760)
JUV Juvenile Hall	18,083,548	18,565,354	18,425,187	(140,167)	17,172,301	(1,252,886)
JUV Probation Services	13,011,695	10,264,749	11,099,968	835,219	10,913,326	(186,642)
<b>Uses by Division Total</b>	<b>52,535,026</b>	<b>47,946,350</b>	<b>46,114,056</b>	<b>(1,832,294)</b>	<b>43,839,768</b>	<b>(2,274,288)</b>

# JPD Departmental Budget Plan

- Reduce \$1.4M in General Fund operating expenditures
  - Cut \$200K in professional services, consulting, security services for Log Cabin Ranch, materials, and supplies
  - Move \$1.2M in critical personnel to appropriate Special Revenue sources
- Maintain vacancies for required attrition
  - Identified positions include cook, transcriber, social worker
- New Community Investments Division
  - \$4.8M investment in community-based services, aligned with JPD/Commission/City goals, vision, and priorities

# Community Investments: \$9.1M (FY 22-23) & \$4.8M (FY 23-24 & FY 24-25)

## Community Based Organizations funded by JPD through DCYF\*

### 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 Schools and Programs)

### Vocational Support

- Success Centers
- Sunset Youth Services

### Whole Family Support

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

JPD & DCYF have awarded nearly \$1.9M in grants just since August 2022.

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

# Questions and Discussion



Contact:

Veronica Martinez

JPD Finance Director

[veronica.martinez@sfgov.org](mailto:veronica.martinez@sfgov.org)