

**Budget Narrative for the
Draft 2005-06 TANF Expenditure Plan
of the
San Francisco Juvenile Probation Department**

•

A. Extension of Current Service Provisions 05/06

1. **Juvenile Justice Coordinating Council (JJCC)** spent two months engaged in an assessment process of San Francisco's juvenile justice system, identifying service gaps and making recommendations of funding priorities that will be decided upon by the JJCC on March 10, 2005. The resources in this category will support community based services and interventions consistent with the funding priorities approved by the JJCC and the TANF legislative mandates. These priority categories include: **Family Supports, Education, Employment and Training, Life Skills, Gender Specific Services for Girls, and Juvenile Detention Alternatives.**

2. **Outcome Based Evaluation (PrIDE)** – This evaluation system development was the product of the priorities set by the JJCC for the use of TANF dollars. In the Spring of 2002, the continued enhancement and integration of the PrIDE system was solicited for up to three years based on the performance of the contractor. In addition to the streamlining the evaluation instruments, these tools have been automated and incorporated into an electronic Contract Management System for better coordination, accountability and efficient of both evaluation and contract monitoring.

B. Individual Service Contracts

1. **Substance Abuse Assessor** – Upon admission into Juvenile Hall, youth are assessed to determine potential service and treatment needs. Probation and Juvenile Hall staff often refer youth for substance abuse assessments and case plan development pending the outcome of their assessment(s). This service was bid out in the 2004/05 program year with a granting period that extends until 2007.
2. **Ombudsman** – The ombudsman provides a vital resource to the youth and staff in Juvenile Hall and Log Cabin Ranch. This position recommends and supports the system development and procedures for the resolution of conflicts between youth and staff, grievances from the youth related to conditions of confinement in detention and placement facilities in pursuant to article 12.4 of the department's operational policy and procedures manual and Title 15, Section 1361 of the Welfare and Institutions Code. These services have a granting period of 2004-2007.

C. Contracts Ongoing in 05/06

1. **Youth Works – MOU** – The department, as does all city departments, are required to support the Mayor's Youth Works Program – an internship program for high school juniors and seniors designed to give students hands on experience and career exploration in government service. These resources sponsor interns who work within the department over the course of one year.
2. **Training & Coordination for Department Staff, Mentors, and CBO's** – The department is committed to excellence and high quality of the service provisions of its staff, mentors and community based partners. Working with youth engaged

with the juvenile justice system requires ongoing and continuous knowledge of the best and most effective practices in the field to ensure a smooth and seamless service delivery system.

3. **Electronic Monitoring** – In our continued efforts to reduce create options for graduated sanctions and limit detention of youth while maintaining public safety, the courts increasingly request the use of electronic monitoring as an alternative to detention. This practice allows the youth to return to their communities and engage in intensive community based services.

A. Administrative Support

1. **1823 Sr. Administrative Analyst** – This position provides critical research, analyzed and policy recommendations for the department and in particular to this funding stream. The Sr. Analyst assists with the development of programs, contracts and budgets for the use of these resources and monitors the fiscal and programmatic performance of the contractors.
2. **1003 IT Sr. Operator** – This position provides support for Information Technology for the generation and automation of reports and data on this grant
3. **Fringe Benefits** – This line item supports the fringe benefits for the staffing positions listed above.

E. Support for General Fund Contracts

1. In the spring of 2004, a hybrid solicitation of General Fund and TANF dollars will be used to support intensive intervention services for youth under the jurisdiction of the SF Juvenile Court. The term of the current contracts is from July 1, 2004 and sunsets June 30, 2007.

F. Department and Community Initiatives

1. **Juvenile Hall Chaplaincy Program** –Spiritual Life Program, a collaboration with the San Francisco Interfaith Council, coordinates spiritual development programs and religious services at Juvenile Hall and arranges religious aftercare for youth returning home and to the community. These services will be included in the spring solicitation as well.
2. **Language Access Task Force** – This efforts will assist the department understand and address the challenges it faces in communicating with limited and non-English proficient youth and parents. This provision will allow the department to provide services for the creation of signs, literate and translation of forms.
3. **Psycho educational Assessment** – This provision allows for in-depth psycho educational assessments of probation youth who have significant educational challenges or concerns.
4. **Evening Reporting Center** – This is a JDAI initiative that was piloted during the 2003/05 funding cycle by MOCJ and JPD. This intervention currently has the capacity to serve 10 youth in three week highly structure community-based supervision program that has proven to be an effective detention alternative.

Approved Plan by JJCC on March 10, 2005

**Temporary Assistance for Needy Families (TANF)
Proposed 2005-2006 Expenditure Plan
Juvenile Probation Department**

	2004-2005 Approved	2004-2005 Revised	2005-2006 Approved
A <u>CBO Extended Contracts</u>			
Funds Education, Employment, Family Support, Girls Services, Life Skills & Juvenile Detention Alternative CBO Programming			
TOTAL	\$ 1,465,686	\$ 1,515,686	\$ 1,515,686
B <u>Individual Service Contracts</u>			
1 Substance Abuse Assessor	\$ 50,000	\$ 50,000	\$ 50,000
2 Ombudsman	\$ 45,000	\$ 45,000	\$ 50,000
	\$ 95,000	\$ 95,000	\$ 100,000
C <u>Contracts Ongoing in 04/05</u>			
1 Outcome Based Evaluation (PRIDE)	\$ 225,000	\$ 225,000	\$ 145,000
2 Youthworks-MOU	\$ 6,000	\$ 6,000	\$ 6,000
3 Training & Coordination for Mentors, CBOs	\$ 50,000	\$ 25,000	\$ 40,000
4 Electronic Monitoring	\$ 36,000	\$ 36,000	\$ 70,000
	\$ 317,000	\$ 292,000	\$ 261,000
D <u>Administrative Support</u>			
1 1823 Sr. Admin. Analyst	\$ 77,500	\$ 77,500	\$ 77,500
2 MIS Administrator	\$ 11,500	\$ 11,500	\$ -
3 1003 IT Sr. Operator	\$ 54,000	\$ 54,000	\$ 54,000
4 Fringe benefits for D1, D2, D3	\$ 35,750	\$ 35,750	\$ 32,875
	\$ 178,750	\$ 178,750	\$ 164,375
E <u>Support for General Fund Contracts</u>			
RFP Utilizing a Hybrid of JPD General Funding and TANF Resources for Intervention Services	\$ 934,975	\$ 934,975	\$ 934,975
	\$ -	\$ -	\$ -
	\$ 934,975	\$ 934,975	\$ 934,975
F <u>Dept. & Community Initiatives</u>			
1 Community Outreach Fund	\$ 25,000	\$ -	\$ -
2 JDAI Parent Initiative	\$ -	\$ -	\$ -
3 JDAI Community Mapping	\$ -	\$ -	\$ -
4 Juvenile Hall Chaplaincy	\$ 90,000	\$ 90,000	\$ 65,000
5 Language Access Task Force	\$ 21,295	\$ 21,295	\$ 16,670
6 Psychoeducational Assessments -- SPY	\$ 35,000	\$ 35,000	\$ 35,000
7 Support for JDAI Evening Reporting Centers	\$ 70,000	\$ 70,000	\$ 140,000
	\$ 241,295	\$ 216,295	\$ 256,670
G Budget Adjustment (Adjustment described in Budget Balancing Plan)			
	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 3,232,706	\$ 3,232,706	\$ 3,232,706

Revised 3/16/2005

