

Juvenile Probation
Department
Budget Proposal
FY 2021-22 &
FY 2022-23

Juvenile Probation
Commission

UPDATED

February 10, 2021

Katherine W. Miller
Chief Probation Officer

Mayor Breed's Overview

- Overcame historically high, pandemic-induced budget shortfall, all while preserving jobs and services, and making progress on key priorities
- Use of one-time sources and “easy” reductions helped to stem the dramatic impacts, but those solutions will be harder to come by as the City deals with the lingering economic effects of COVID and as one-time solutions go away
- Need to prioritize economic recovery, programs that produce meaningful, equitable outcomes, mental health and homelessness, and continued COVID response

Mayor Breed's Policy Priorities and Instructions

- Emphasis on racial equity in departmental proposals
- Prioritizing programs with demonstrated outcomes centered around equity
- Supporting small business and economic recovery
- Implementing homelessness and mental health programming
- Continuing to respond to COVID

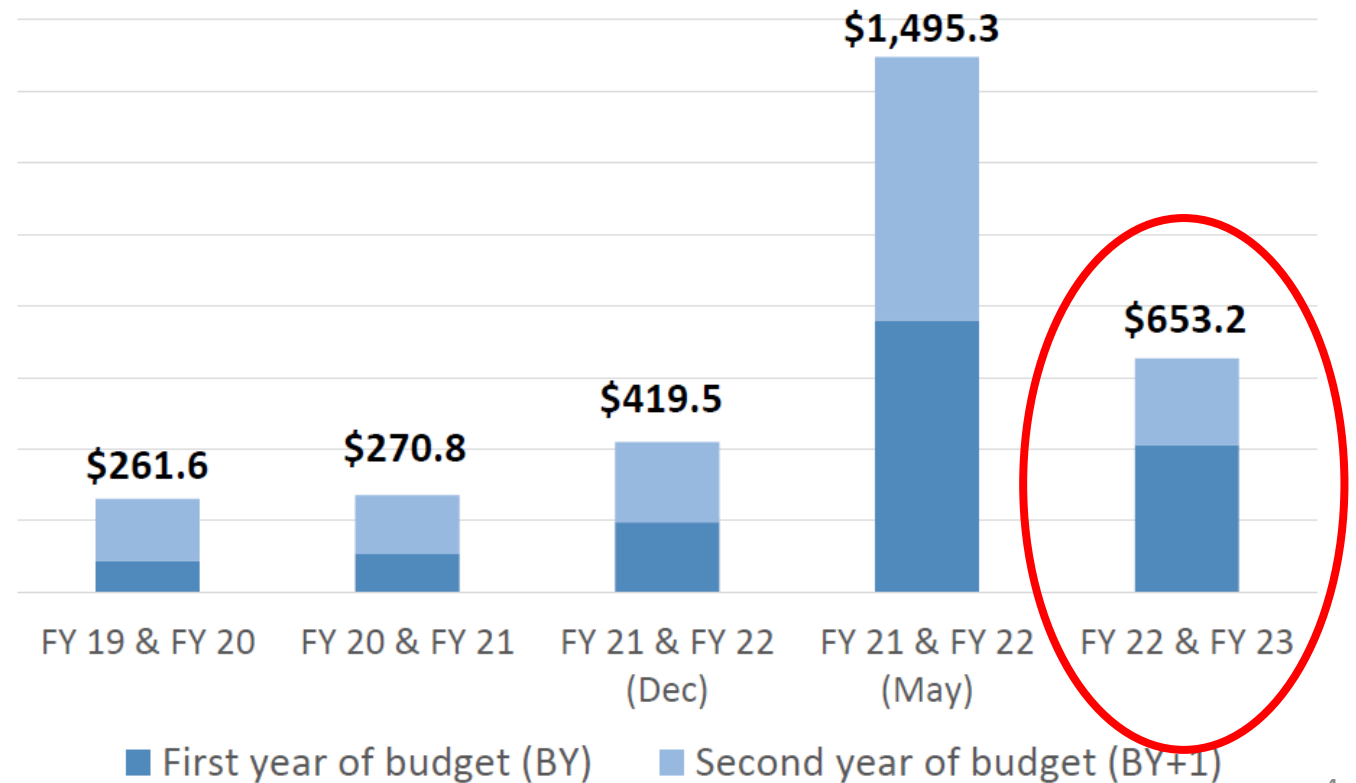
City's Fiscal Outlook

FY 2021-22 and FY 2022-23 deficit projection: **\$653.2 million over two years**

Key Drivers:

- Revenue declines
- Unbudgeted labor costs
- Ongoing COVID expenses

Deficit at Time of Budget Instructions (\$M)



Citywide Budget Process

- Mayor released budget instructions in December 2020
 - General Fund reductions of 7.5% in FY 2021-22 and FY 2022-23
 - Contingent reductions of 2.5% in each year if needed
 - All reduction options – including layoffs – are on the table
- Departments with Commissions to hold two budget hearings, 15 days apart
 - Finance Committee – January 26, 2021
 - Full Commission – **today**
- Departments submit budgets for FY22 & 23 by February 22, 2021
- Mayor to present proposed budget to BOS by June 1
- BOS reviews proposed budget in June and July; Mayor signs in July

Prior Year Efforts

- Comprehensive Clean Up of JPD Finances & Budget
- COVID-19 Response
- Right-sizing JPD:
 - Lowest proposed budget since FY 13-14 & lowest proposed staffing in decades
 - 18 unfilled departures since January 2020, including:
 - 6 Juvenile Hall Counselors/Sr. Counselors
 - 1 Cook
 - 6 Probation Officers
 - 2 Probation Clerks
 - 1 Industrial Hygienist
 - 24% decrease in DPOs
- \$9 Million Justice Reinvestment

Juvenile Justice Landscape



- On-going COVID-19 Response
- Local:
 - Close Juvenile Hall Work Group
 - Blue Ribbon Panel on Juvenile Justice Reform
 - DA Diversion Initiatives
 - Police Diversion Initiatives
- State:
 - Transitional Age Young Adults in Juvenile Hall
 - Closure of the Division of Juvenile Justice
 - Decertification of OOS (out of state) Group Homes
 - Raise the Age

Vision & Priorities

- **Equitably right-size** the juvenile justice system.
- **Center the voices**, experiences, and well-being of young people and their families.
- Effectively serve the needs of justice-involved youth through **strengths-based youth-and family-centered strategies** that are grounded in the community.
- **Improve coordination** across government agencies and community-based organizations to provide holistic support that helps justice-involved youth thrive and prevents future justice involvement.
- **Keep youth in their communities whenever possible**; provide safe alternatives to detention for youth who cannot return home; and reserve secure detention as a last resort when it is necessary to protect the safety of youth and those around them.
- Collaborate with the community and partner agencies to **expand diversion opportunities** that prevent justice system involvement.
- **Reinvest and redirect juvenile justice funding** to the community.
- **Advance transparency and accountability** through data-driven operations, and evidence-based and promising practices.

Juvenile Probation Department Budget Process

Racial Equity-Centered Goals

- **Reimagine** how the City addresses juvenile crime, from referral through reentry, in collaboration with the community and our system partners, emphasizing research and evidence-based practices, and sustainably addressing pervasive racial disparities throughout the system.
- Advance a **Whole Family Engagement** strategy that places racial equity at its center to ensure that all youth have equal access to successful outcomes, and that advances youth-and family-centered case plans and goal development, with the supports and resources necessary to help justice-involved youth thrive.
- **Bolster equitable leadership development** opportunities for Black, Latino and Asian/Pacific Islander staff throughout the Department, and pursue just transitions for staff whose positions may end with the closure of Juvenile Hall.

Departmental Budget Plan

+\$484,266) each year due to newly anticipated reductions in federal & state grants

- General Fund
 - 7.5% reduction target: **(\$1,924,906)** each year
 - 2.5% contingency reduction target: **(\$641,635)** each year
- Special Revenue Funds
 - Juvenile Probation Activities: reduce **(\$660,000)** and **(\$840,000)**, respectively
 - Youthful Offender Block Grant: balance **+\$1,440,000** and **\$1,370,000**, respectively
 - **NEW** Department of Juvenile Justice Realignment: **+\$790,000** and **+\$2,350,000**, respectively
 - Miscellaneous balancing
 - STC: reduce **(\$20,000)** each year
 - Camp Fund: eliminate **(\$220,000)** each year
 - Re-Entry: add **+\$70,000** each year

**Presented
Jan. 26,
2021**

JUV Juvenile Probation							
Authorized Positions	2020-21 Current Year Budget	2021-22 Base Budget	Balancing Proposals, BY	2021-22 Departmental Budget Proposal	2022-23 Base Budget	Balancing Proposals, BY + 1	2022-23 Departmental Budget Proposal
Total Authorized	188.61	186.73	(15.00)	171.73	186.62	(15.00)	171.62
Non-Operating Positions (cap/other)	(5.00)	(5.00)	(1.00)	(6.00)	(5.00)	(1.00)	(6.00)
Net Operating Positions	183.61	181.73	(16.00)	165.73	181.62	(16.00)	165.62
Sources							
InterGovernmental Rev-Federal	1,774,214	1,774,214	-	1,774,214	1,774,214	-	1,774,214
Intergovernmental Rev-State	9,382,892	9,215,529	1,275,887	10,491,416	7,764,604	2,587,110	10,351,714
Charges for Services	3,000	3,000	-	3,000	3,000	-	3,000
Other Revenues	10,000	10,000	-	10,000	10,000	-	10,000
Expenditure Recovery	180,000	180,000	-	180,000	180,000	-	180,000
General Fund Support	29,934,119	30,354,876	(2,010,040)	28,344,836	31,098,402	(1,950,264)	29,148,138
Sources Total	41,284,225	41,537,619	(734,153)	40,803,466	40,830,220	636,846	41,467,066
Uses - Operating Expenditures							
Salaries + Mandatory Fringe Benefits	28,298,564	29,843,524	(1,591,997)	28,251,527	30,971,189	(1,640,660)	29,330,529
Non-Personnel Services	5,979,435	4,852,816	943,905	5,796,721	4,852,816	2,503,107	7,355,923
City Grant Program	235,000	235,000	-	235,000	235,000	-	235,000
Capital Outlay	536,846	384,139	-	384,139	-	-	-
Materials & Supplies	612,670	582,670	(71,323)	511,347	582,670	(71,323)	511,347
Programmatic Projects	1,865,886	2,032,925	90,262	2,123,187	582,000	(54,914)	527,086
Services Of Other Depts	3,755,824	3,606,545	(105,000)	3,501,545	3,606,545	(99,364)	3,507,181
Uses Total	41,284,225	41,537,619	(734,153)	40,803,466	40,830,220	636,846	41,467,066
Uses - Division Description							
JUV Juvenile Hall	18,541,148	18,306,152	349,123	18,655,275	18,847,407	1,758,580	20,605,987
JUV Probation Services	12,389,567	13,166,831	(895,890)	12,270,941	12,071,313	(1,008,994)	11,062,319
JUV General	10,353,510	10,064,636	(187,387)	9,877,249	9,911,500	(112,740)	9,798,760
Uses by Division Total	41,284,225	41,537,619	(734,153)	40,803,466	40,830,220	636,846	41,467,066

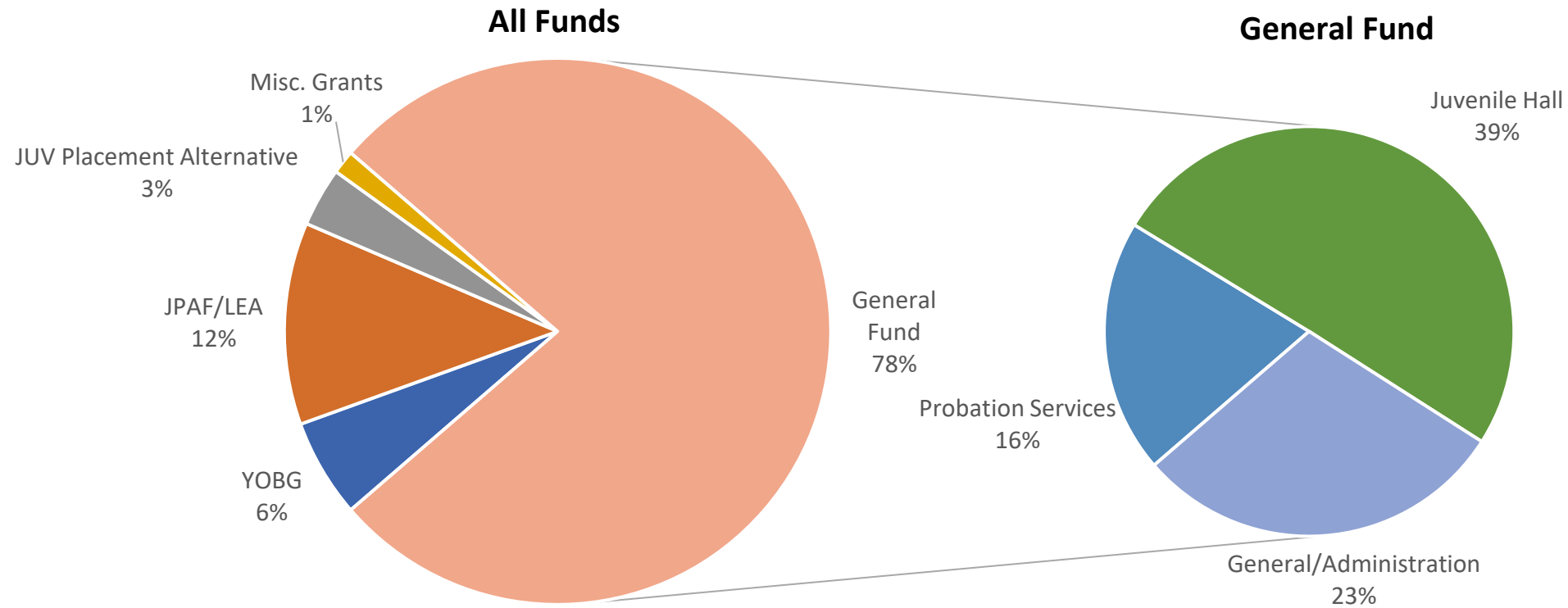
UPDATED

JUV Juvenile Probation

Authorized Positions	2020-21 Current Year Budget	2021-22 Base Budget	Balancing Proposals, BY	2021-22 Departmental Budget Proposal	2022-23 Base Budget	Balancing Proposals, BY + 1	2022-23 Departmental Budget Proposal
Total Authorized	188.61	186.73	(9.47)	177.26	186.62	(9.84)	176.78
Non-Operating Positions (cap/other)	(5.00)	(5.00)	(1.00)	(6.00)	(5.00)	(1.00)	(6.00)
Net Operating Positions	183.61	181.73	(10.47)	171.26	181.62	(10.84)	170.78
Sources							
InterGovernmental Rev-Federal	1,774,214	1,774,214	(602,214)	1,172,000	1,774,214	(602,214)	1,172,000
Intergovernmental Rev-State	9,382,892	9,215,529	1,798,880	11,014,409	7,764,604	3,358,082	11,122,686
Charges for Services	3,000	3,000	-	3,000	3,000	-	3,000
Other Revenues	10,000	10,000	-	10,000	10,000	-	10,000
Expenditure Recovery	180,000	180,000	-	180,000	180,000	-	180,000
General Fund Support	29,934,119	30,354,876	(2,334,200)	28,020,676	31,098,402	(2,586,772)	28,511,630
Sources Total	41,284,225	41,537,619	(1,137,534)	40,400,085	40,830,220	169,096	40,999,316
Uses - Operating Expenditures							
Salaries + Mandatory Fringe Benefits	28,298,564	29,843,524	(1,441,568)	28,401,956	30,971,189	(1,505,337)	29,465,852
Non-Personnel Services	5,979,435	4,852,816	(517,768)	4,335,048	4,852,816	(535,693)	4,317,123
City Grant Program	235,000	235,000	-	235,000	235,000	-	235,000
Capital Outlay	536,846	384,139	-	384,139	-	-	-
Materials & Supplies	612,670	582,670	(65,470)	517,200	582,670	(96,870)	485,800
Programmatic Projects	1,865,886	2,032,925	887,104	2,920,029	582,000	2,301,192	2,883,192
Services Of Other Depts	3,755,824	3,606,545	168	3,606,713	3,606,545	5,804	3,612,349
Uses Total	41,284,225	41,537,619	(1,137,534)	40,400,085	40,830,220	169,096	40,999,316
Uses - Division Description							
JUV Juvenile Hall	18,541,148	18,306,152	71,336	18,377,488	18,847,407	1,499,101	20,346,508
JUV Probation Services	12,389,567	13,166,831	(353,267)	12,813,564	12,071,313	(509,092)	11,562,221
JUV General	10,353,510	10,064,636	(855,603)	9,209,033	9,911,500	(820,913)	9,090,587
Uses by Division Total	41,284,225	41,537,619	(1,137,534)	40,400,085	40,830,220	169,096	40,999,316

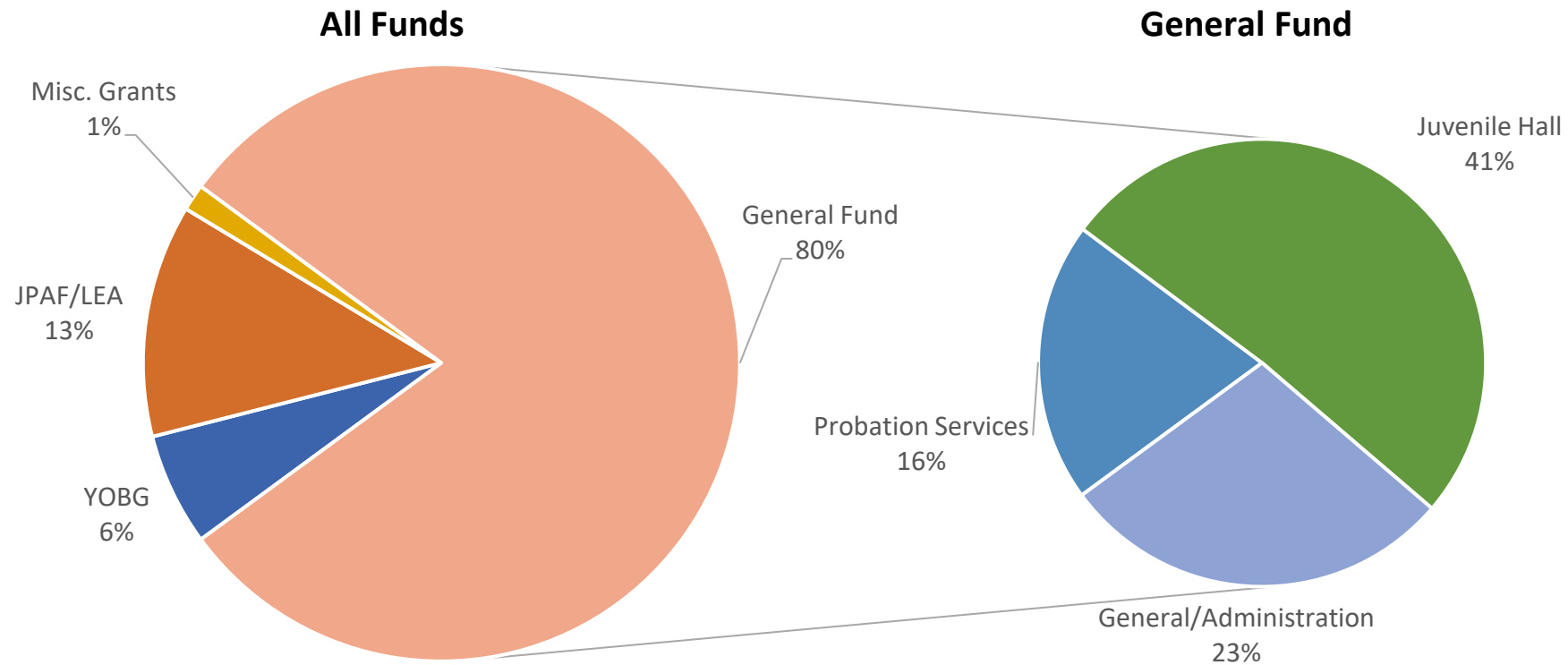
Juvenile Probation Base Budget, FY 21-22

All Funds: \$41,530,000
General Fund: \$32,110,000 (78% of total)



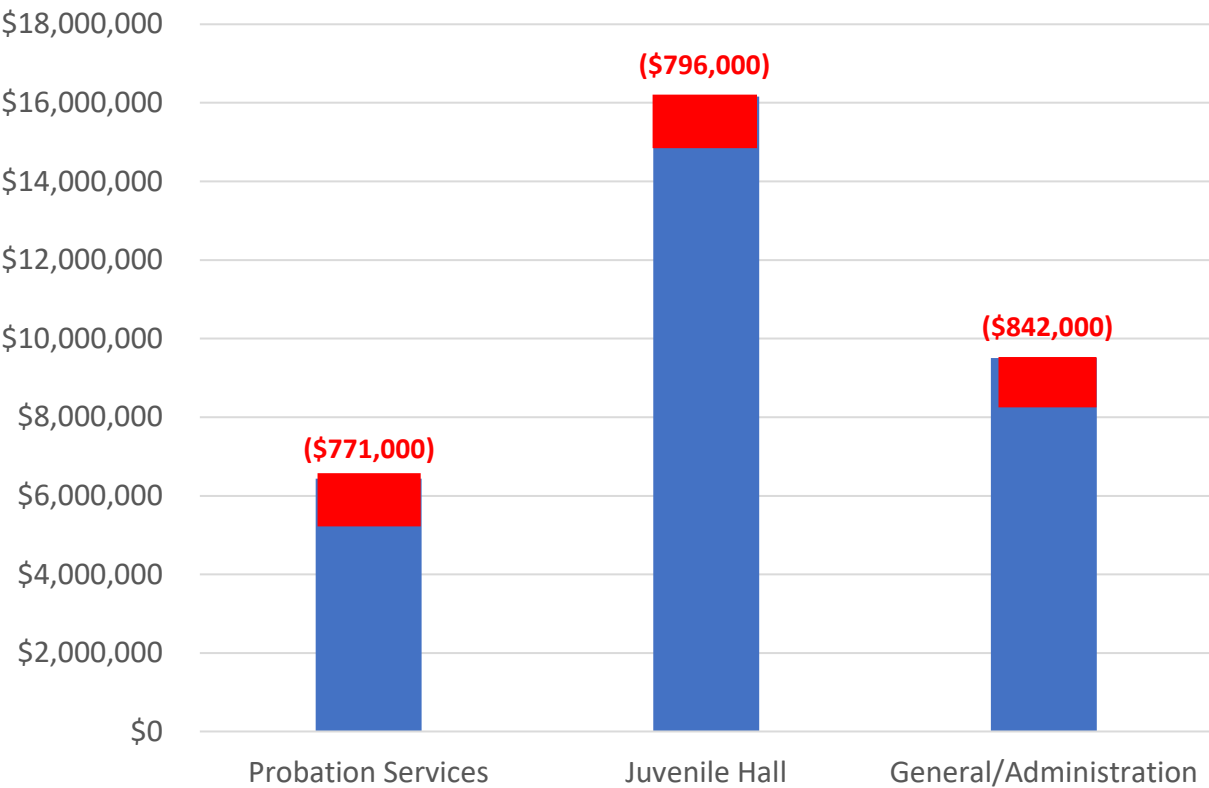
Juvenile Probation Base Budget, FY 22-23

All Funds: \$40,830,000
General Fund: \$32,600,000 (80% of total)



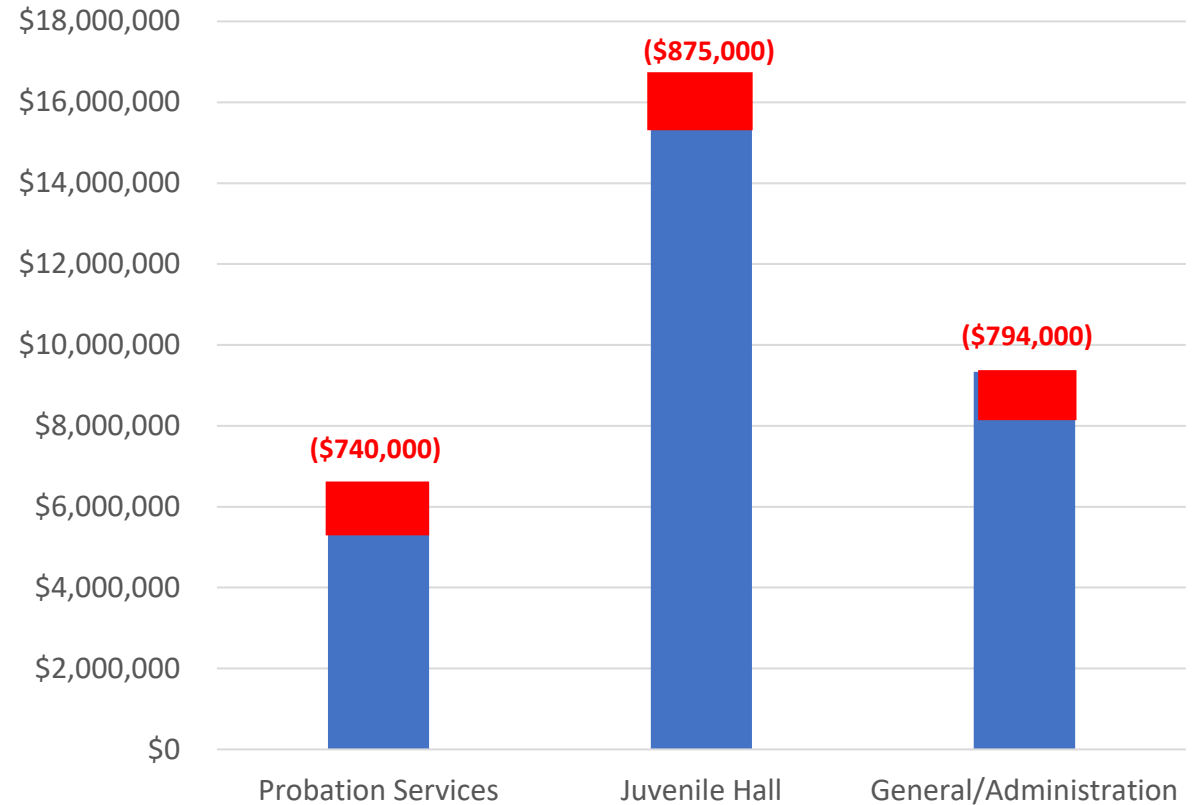
General Fund Reduction Target = (\$2,409,172)

FY 2021-22



2/10/2021

FY 2022-23



15

Departmental Balancing Plan - Personnel

- Position Eliminations

- Vacant = (8.00) FTE

- 1444 Secretary I (1.00)

- 1824 Principal Administrative Analyst (1.00)

- 2620 Food Service Manager Administrator (1.00)

- 2654 Cook (1.00)

- 8444 Deputy Probation Officers (2.00)

- 8530 Deputy Probation Officers (2.00)

- Filled = (~~8.00~~) (7.00) FTE across the three divisions

- Funding Eliminations

- Filled = (1.00) FTE

General Fund Contingency Reduction Target = (\$641,635)

- Personnel

- Transfer 1.00 FTE 8320 Counselor to YOBG from GF = (\$138,390) & (\$156,246)
- Transfer 1.00 FTE 8322 Sr. Counselor to YOBG from GF = (\$188,000) & (\$197,000)

- Non-Personnel

- Reduce Administrative Professional Services budget = ~~(\$393,000)~~ (\$200,000) each year
- Reduce Juvenile Hall food budget = (\$110,245) & (\$92,389)

New State Funding Source: Juvenile Justice Realignment Block Grant

- SB 823, which legislates the closure of the Division of Juvenile Justice (DJJ), establishes a funding formula and process for receiving these funds.
- Every county to create a subcommittee within its Juvenile Justice Coordinating Council as a requirement to receive funding via block grant
- Subcommittee must develop a detailed plan for BOS on how to serve realigned youth and spend county allocation.
 - *We are not required to submit plan in first year but must develop one as BOS must consider it when making allocations in FY 2021-22.*

Projected San Francisco allocations, FY 21-22 through FY 23-24:

<u>2021-22:</u>	<u>2022-23:</u>	<u>2023-24:</u>
\$794,598	\$2,353,800	\$3,899,536

Questions and Discussion

