



# Juvenile Probation Department Proposed Budget FY26-27 & FY27-28

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JUVENILE PROBATION COMMISSION

**CHIEF KATHERINE W. MILLER**

FEBRUARY 11, 2026

# Mayor's Priorities & Department Instructions



# Budget Instruction Overview

- Reorient city spending towards **2026 priority core services**
- Continue to **reduce structural deficit**
- **Invest** in long-term operational efficiencies



# Mayor Lurie's 2026 Priorities

## Safe and Clean Streets

### Keep Our City Safe

Keep all San Franciscans safe through coordinated and proactive public safety efforts

### Transform Our Health and Homelessness Systems

Ensure positive long term health outcomes for San Franciscans, including those in crisis on our streets or vulnerable in our communities

### Maintain Clean, Safe, and Welcoming Public Spaces

Provide clean streets, inviting parks, and reliable mobility options so people feel comfortable being out in the city

## Economic Revitalization

### Revitalize Downtown San Francisco

Rebuild a vibrant, mixed-use downtown by bringing people, jobs, housing, and cultural activity back to the city's core

### Make the City More Affordable and Livable for Families

Improve quality of life and access to opportunities so children and families can thrive

### Strengthen the City's Economy, Arts & Culture

Grow San Francisco's broader economy by supporting key industries, creating good jobs, expanding tourism and cultural activity, and increasing economic opportunity citywide

## Effective Common-Sense Government

Modernize the systems and structures that shape how we work, and build the data, technology, and talent capabilities we need to innovate, improve services, and deliver results within our financial means



# Budget Instructions: Programming & Structure

- **\$400M total** in ongoing savings
- **Eliminate** discretionary programs
- **Restructure** departments around current staffing levels
- **Reduce** Citywide workorders and / or overhead by 10%
- **Shift** duplicative or common services toward a centralized model
- Propose near-term investments for long-term cost savings



# Budget Instructions: Contracts & Grants

- Identify **Technology & Procurement Savings**
  - Integrate Core IT functions (Network, Infrastructure, etc).
  - Purchase through enterprise agreements;
  - Review license usage and eliminate duplicative systems
- Review grants and contracts for measurable outcomes and financial efficiency
- **Federal Funding:** Prioritize funding essential social safety net programs



# Outcome Based Budgeting: Alignment phase

## Step 1: due January 20

Work with MBO to identify:

- Core Operational Services
  - Should include admin services
- Strategic, Discretionary, and legally mandated programs
  - Outline current metrics (if any), funding, and alignment to Mayoral Priorities

## Step 2: Due February 21

Implement shared decisions in budget system

- Develop phase-out timeline for eliminated programs
- Present mayoral decisions to relevant commissions

# Department Objectives FY 25-26 & FY 26-27

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

- Public/private Justice Services Care Model
- Mission-driven staff development and oversight
- Evidence-based probation and out of home placement practices
- State mandated Tiered Rate Structure for foster care
- Centering families in court and probation processes

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

- Fully established “RISE” behavior development model
- Mission-driven staff development and oversight
- Operational improvements
- Physical improvements
- Technological improvements, e.g. cameras

**Objective 3:** Implement and sustain the state's vision for **Division of Juvenile Justice (DJJ) Realignment**.

- Secure Youth Treatment Facility (SYTF) as a true therapeutic milieu
- Assessment of individual youth needs and progress
- Development of effective individualized rehabilitation plans
- Sustainable Less Restrictive Programs as alternatives to SYTF confinement
- Comprehensive reentry services and support
- Development of Secure Track Collaborative Court

**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 talent recruitment, promotion, discipline, conflict resolution
- Modern technology
- Hospitable buildings and spaces
- Sustainable approach to overtime
- Emergency preparedness
- Refined policies and procedures

# Juvenile Probation Statutory Mandates

All young people under age 18 arrested in San Francisco are referred to Juvenile Probation, which supports them throughout the entire juvenile case process, from arrest to disposition, and throughout post-disposition supervision.

The age of juvenile court jurisdiction extends up to age 25 for certain offenses.

1 - Law Enforcement Referrals – 626WIC, 652.5WIC, 653.5WIC

2 - Probation Diversion – 652.5WIC, 653.5WIC, 654WIC

3 - Court Diversion – 654WIC, 654.2WIC

4 - Home Supervision – 628(a)(1)WIC, 628.1WIC

5 - Detention Reports – 632WIC, 632(b)WIC

6 - Case Plans – 636.1WIC, 706.5WIC, 706.6WIC

7 - Non-wardship Supervision – 296PC, 725WIC

8 - Wardship Supervision (including reentry) – 602WIC, 727WIC, 777WIC, 296PC, 875 WIC, 900WIC

9 - Foster Care Placement – 727WIC, 727.1WIC, 737WIC, federal Title IV-E Foster Care Program

10 - Extended Foster Care (AB12) – 303WIC, 450WIC

11 - Juvenile Hall – California Code of Regulations Title 15 & Title 24, WIC 850-873

12 - Secure Youth Treatment Facility – California Code of Regulations Title 15 & Title 24, WIC 875-876

# Key JPD Changes Over Time, FY19-20 to FY 25-26

## DECREASED GENERAL FUND

From FY 19-20 to FY 25-26:

JPD decreased General Fund sources by 8%

## DECREASED WORKFORCE

From FY 19-20 to FY 25-26:

Overall JPD FTEs have decreased 27%, including:

- 37% decrease in Probation Services FTE
- 31% decrease in Juvenile Justice Center FTE

## DECREASED PROBATION OFFICERS, INCREASED CASELOADS

From FY 19-20 to FY 25-26:

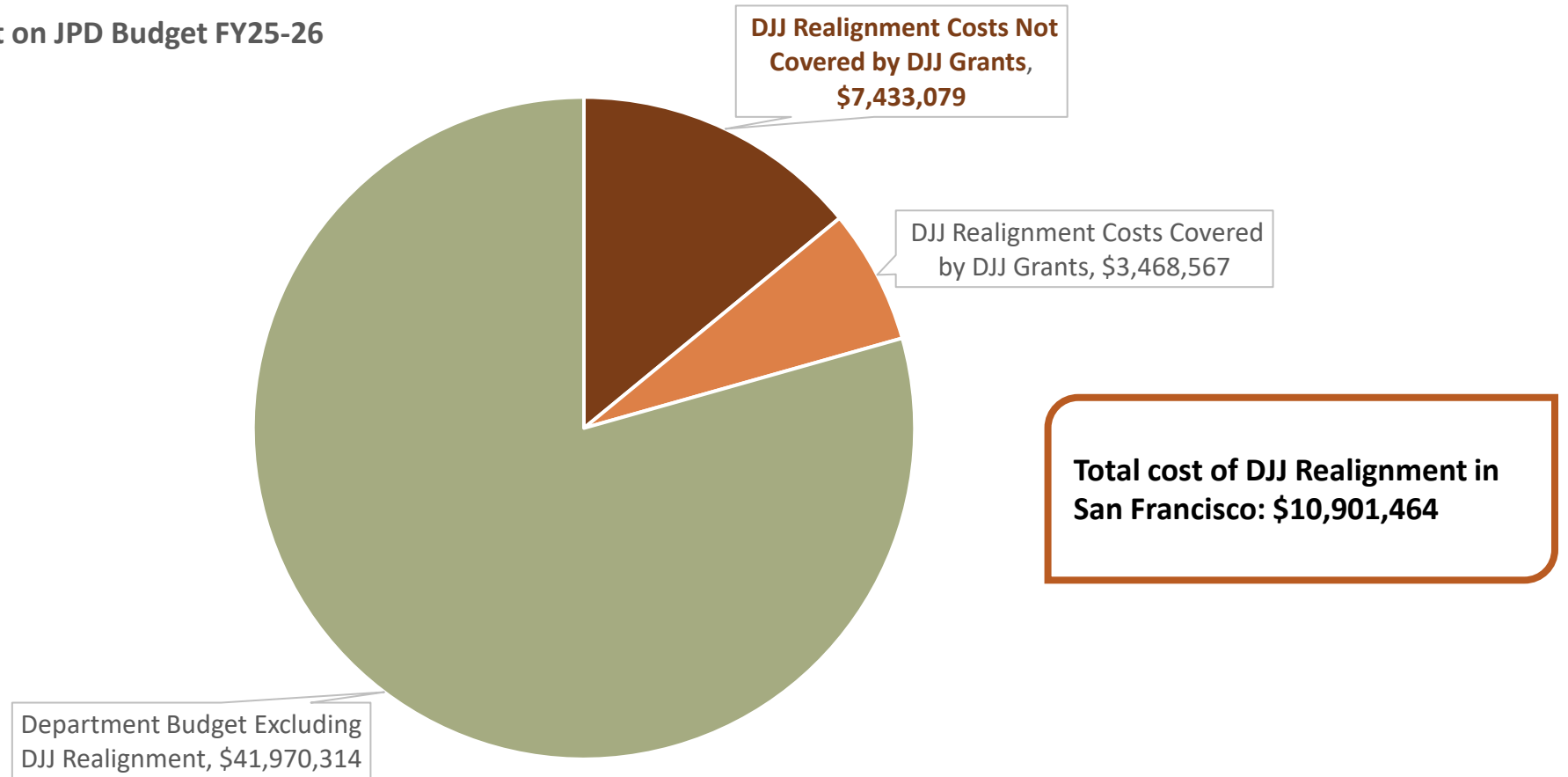
- The number of case-carrying DPOs has declined 48%, while caseloads have increased by 47%.
- Non-case-carrying DPOs have declined 42%.

## ABSORBED NEW MANDATE

In FY25-26, DJJ Realignment costs represent \$10.9M (21%) of JPD's budget. State grants cover only \$3.5M of these costs, leaving JPD to cover \$7.4M.

# DJJ Realignment Impact on JPD Budget

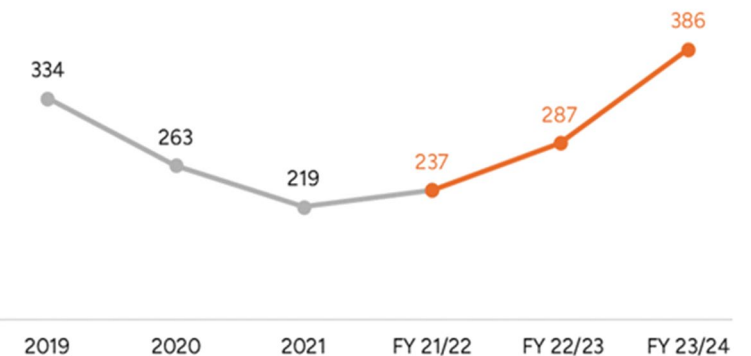
DJJ Realignment Impact on JPD Budget FY25-26



# Cost Driver: DJJ Realignment

- **More youth than anticipated are being committed to a Secure Youth Treatment Facility** than prior DJJ commitment numbers – in SF and statewide.
- **Reentry support is critical – and costly**, particularly for young adults who require housing/ less restrictive placements.
- **Youth from other counties** are petitioning to serve their commitments in SF’s Secure Youth Treatment Facility and remain on JPD’s caseload. One request was recently granted by the court.
- A recent court case, *In re H.T.*, further moves the needle for counties, affirming that they must provide for young people’s support and maintenance upon release from a Secure Youth Treatment Facility.

FIGURE 2. DJJ and SYTF Commitments from 2019 through FY 2023/24

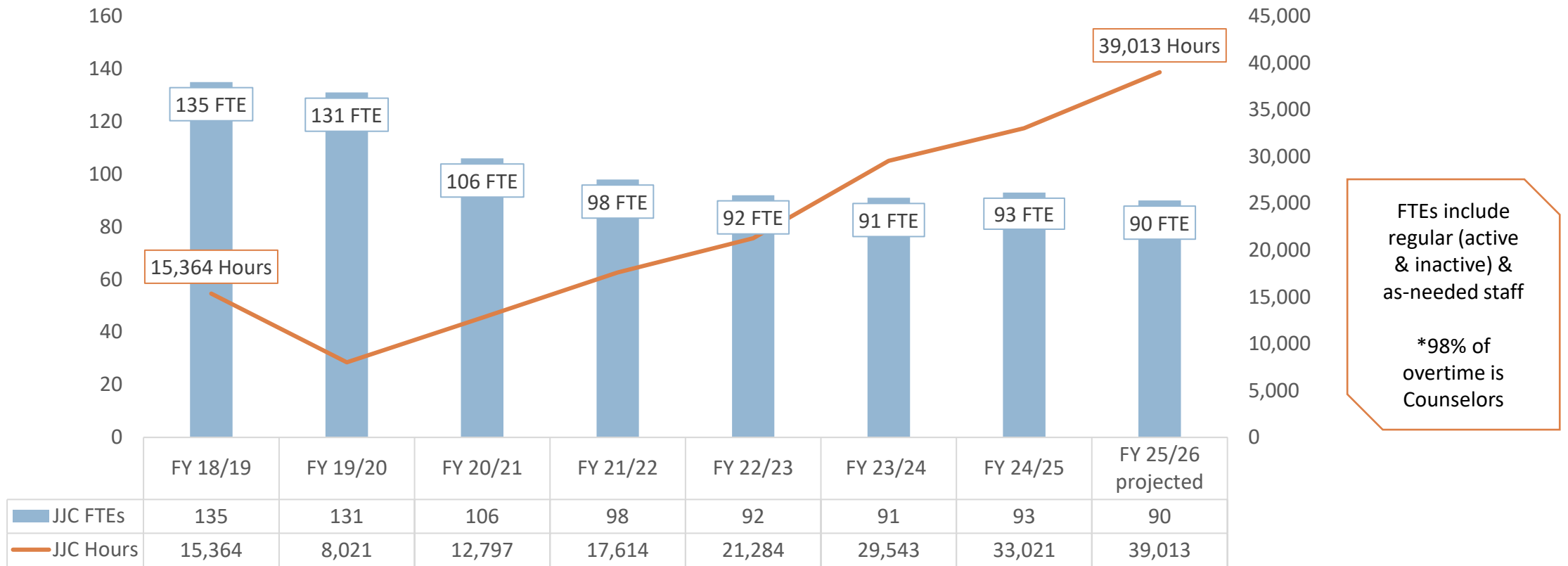


*Source: Office of Youth & Community Restoration, AB 102 Report, 2025*

# Cost Driver: Juvenile Justice Center Overtime

Through January, JJC has used 82% of the FY 25-26 overtime budget (20,257 overtime hours worked). FY 25-26 year-end projection: \$3,032,404 for 39,013 overtime hours (**\$1,115,513 over budget**).

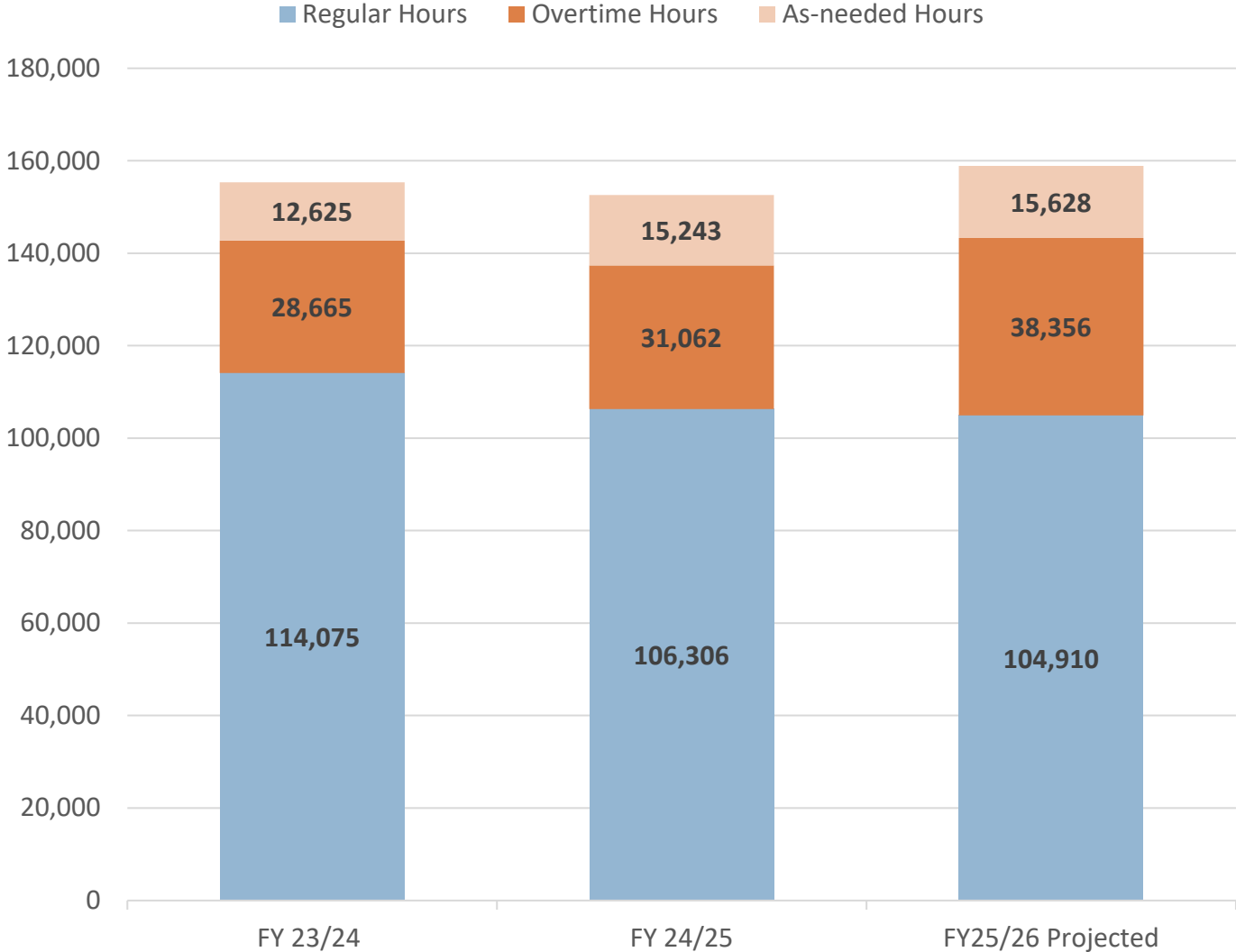
Juvenile Justice Center FTEs & Overtime Hours, by Fiscal Year, FY 18-19-FY 25-26



# Cost Driver: Juvenile Justice Center Overtime

JJC is projected to use **23% more overtime** in FY25/26, while regular hours and as-needed hours remain relatively constant.

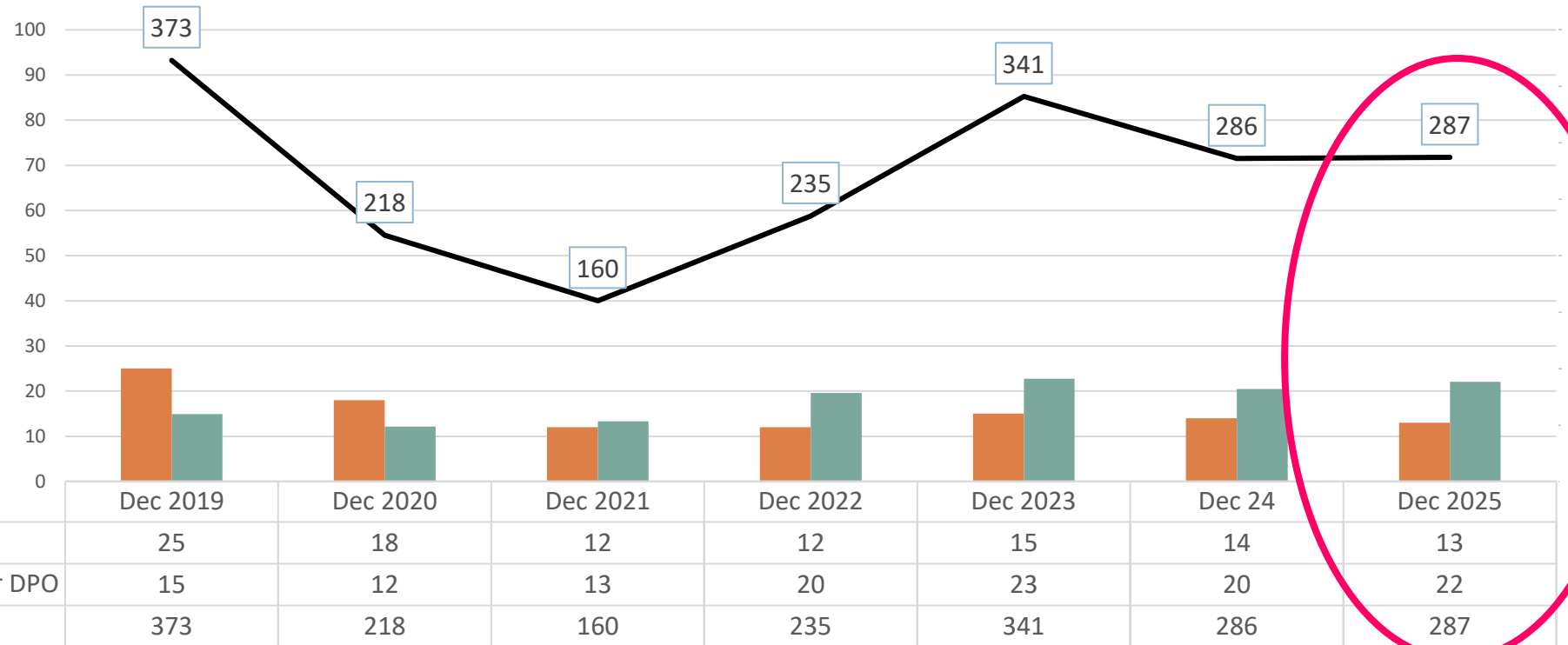
Juvenile Justice Center Counselors - Hours Worked  
FY 23-24, FY 24-25, FY 25-26



# Probation Caseloads over Time

Since 2019, JPD's total caseload has declined 23%, while the number of case-carrying Deputy Probation Officers has declined 48% and the **average caseload has increased 47%**. As of December 2025, the average caseload is 22 cases per Officer. This is 47% higher than the best practice caseload cited by JJPA (15:1).

Juvenile Probation Caseloads & Active Cases  
(End of Year Snapshot, 2019-2025)  
\*Excluding CARC & AB12



# Probation Services Workload

- State Mandates
  - **Foster Care Tiered Rate Structure**: Significant workload increases across all case-carrying units due to new mandates to ensure IP-CANS assessments/ Child & Family Teams/ data entry every ~90 days for all youth ordered to foster care.
  - **DJJ Realignment**: Young people in the Secure Youth Treatment Facility (SYTF) and reentering the community now account for 25% of the Placement/ Reentry Unit caseload.
- Increasing Complexity
  - **62% increase** in Placement/ Reentry Unit caseload since 2023.
  - **71% increase** in number of young people living in foster care/ out of home placements since 2023.
- Transformation/ Culture Change
  - **Evidence-based probation** (Roca ReWire CBT, Carey Group, RNR) training, implementation, and fidelity monitoring require significant time investments.

# Funding Impacts on Community Based Services

One time funding for key community-based programs ends in FY 25/26:

- **Reentry Services & Housing (Sharp Circle, Sunset Youth Services, 3<sup>rd</sup> Street, etc.)**
  - Per WIC 875(e)(3) and 900(b), San Francisco is required to provide for the support and maintenance of the SYTF reentry population
  - Funded with one time Office of Youth and Community Restoration Less Restrictive Programs grant
- **Intensive Services Foster Care (Alternative Family Services)**
  - Essential alternative to detention; model for reducing girls' incarceration
  - Funded with one time California Department of Social Services Complex Care Capacity Building grant
- **Multi-Systemic Therapy (Seneca Family of Agencies)**
  - One of the most studied and most effective behavioral health interventions for juvenile justice involved youth
  - Funded with one time federal and state Families First Prevention Services Act grants.

# Fiscal Inflection Point

- The cost of DJJ Realignment far **exceeds** the amount received from the state.
- In prior budget years, JPD filled this and other gaps in two key ways:
  - By reassigning existing positions to take on this new mandate
  - By leveraging prior years' unspent state apportionments.
- We have now reached a critical inflection point:
  - Prior year state apportionment balances are exhausted
  - We have refined clarity on the resources required
    - To do our work – both "traditional" and new mandates, the SF way
    - To meet the needs of our youth, families, workforce, and partners.

# Proposed Budget

# JPD Departmental Budget Strategy

- **Center Safety, Shared Values, Equity, & Durability**
- **Pursue additional City investment** to ensure ongoing operations for **both** JPD and community/partners
  - **Realignment:** JJC functions, probation functions, service provider functions
  - **Detention alternatives/placements:** Tiered Rate Structure implementation, Intensive Services Foster Care, Multi-Systemic Therapy
  - **Critical JPD infrastructure:** technology, effective supervision in custody and community
- **Work with City & State agencies to practice smart spending**
  - **Expand state and federal drawdowns** for foster care placements, including Intensive Services Foster Care
  - **Shift health funding responsibilities** to DPH
  - **Leverage CalAIM** to fund our juvenile justice system services, the SF way
  - **Build internal training capacity** to reduce reliance on external vendors
  - **Leverage CBOs and non-sworn staff** to perform non-sworn functions
  - **Reduce reliance on DPW** by pursuing legislation to increase JPD's contract threshold for routine building maintenance and repairs
  - **Advocate for expanded state DJJ Realignment funding**, especially for Less Restrictive Programs.

# JPD Total Budget Historical Comparison

## JUV Juvenile Probation

	2025-2026 Adopted Budget	2026-2027 Base Budget	2026-2027 Proposed Budget	Changes from 2026-2027 Base	2027-2028 Base Budget	2027-2028 Proposed Budget	Changes from 2027- 2028 Base
Total FTE	185.8	185.6	195.2	9.6	185.6	197.6	12.0
<b>Sources</b>							
Charges for Services	3,000	3,000	3,000	-	3,000	3,000	-
Expenditure Recovery	180,000	180,000	180,000	-	180,000	180,000	-
Intergovernmental: Federal	1,542,640	1,542,640	1,542,640	-	1,542,640	1,542,640	-
Intergovernmental: State	20,139,505	16,747,935	16,681,903	(66,032)	17,476,897	16,932,781	(544,116)
General Funds	31,006,815	30,384,979	36,125,591	5,740,612	31,672,225	38,730,906	7,058,681
<b>Sources Total</b>	<b>52,871,960</b>	<b>48,858,554</b>	<b>54,533,134</b>	<b>5,674,580</b>	<b>50,874,762</b>	<b>57,389,327</b>	<b>6,514,565</b>
<b>Uses - Operating Expenditures</b>							
Salaries	23,549,534	24,401,529	26,143,339	1,741,810	26,066,656	28,225,700	2,159,044
Mandatory Fringe Benefits	11,284,374	13,018,398	13,488,128	469,730	13,829,360	14,539,093	709,733
Non-Personnel Services	860,978	873,978	1,329,358	455,380	873,978	1,329,358	455,380
Grants	-	-	2,105,839	2,105,839	-	2,534,561	2,534,561
Capital Outlay & Facilities Maintenance	2,737,982	459,881	459,881	-	-	-	-
Dept Service	2,290,000	2,291,250	2,291,250	-	2,291,250	2,291,250	-
Materials & Supplies	350,413	341,653	501,363	159,710	341,653	501,363	159,710
Programmatic Projects	4,882,030	963,482	600,531	(362,951)	963,482	217,545	(745,937)
Work Orders to Other Depts	6,916,649	6,508,383	7,613,445	1,105,062	6,508,383	7,750,457	1,242,074
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<b>Uses - By Division Description</b>							
Community Investments	4,546,215	3,029,418	4,702,911	1,673,493	3,029,418	5,209,545	2,180,127
Administration	15,727,558	14,329,723	15,012,650	682,927	14,675,527	15,550,140	874,613
Juvenile Justice Center	21,979,216	20,478,906	21,135,761	656,855	21,486,014	22,082,768	596,754
Log Cabin Ranch	185,000	-	380,000	380,000	-	380,000	380,000
Probation Services	10,433,971	11,020,507	13,301,812	2,281,305	11,683,803	14,166,874	2,483,071
<b>Uses by Division Total</b>	<b>52,871,960</b>	<b>48,858,554</b>	<b>54,533,134</b>	<b>5,674,580</b>	<b>50,874,762</b>	<b>57,389,327</b>	<b>6,514,565</b>

**Cost of Living Adjustment (COLA):**  
\$2.6M in COLA increases for personnel costs

**Cost of Doing Business (CODB) for CBOs:**  
1.4% in FY27 and 3% in FY28  
CODB requested for active JUV contracts and grants

**12 new positions request:**  
FY27 – Total of \$1.8M  
FY28- Total of \$2.3M  
New position requests are budgeted at .8 FTE in the first year

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### Charges for Services and Expenditure Recovery:

Court Recovery Payments for  
Maintenance, Utilities, etc.

### Intergovernmental: State\*

Juvenile Probation Activity Funding (JPAF) – \$6.5M (includes prior year balance)  
Youthful Offender Block Grant (YOBG) – \$6.5M  
Juvenile Justice Realignment Block Grant (JIRBG) – \$2.9M (includes prior year balance)  
Child Welfare Services (Title IV-E – State reimbursement) – \$396K  
Standards & Training for Corrections (STC) – \$69K  
Juvenile Reentry Grant – \$68K

*\*Projections based on prior year allocations, subject to change based on state budget.*

### Intergovernmental: Federal Title IV-E Reimbursements (\$1.5M)

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### Materials & Supplies:

Food & Kitchen Supplies, Bedding & Linens, Clothing, Textbooks, Furniture, Safety Equipment  
IT & Telecommunications Equipment

### Non-Personnel Costs:

Juvenile Hall Debt Payment (\$2.3M), Training & Travel, IT Systems (Catalis), Software Licenses & Maintenance, Gift Cards, Translation Services, Consulting, Electronic Monitoring, Log Cabin Ranch Security Services (\$380K), Administrative Costs (printing, mail, etc.)

### Work Orders to Other Departments:

**DCYF:** Community Investments  
**DPH:** Behavioral Health Services  
**DHR:** Workers' Compensation Costs, Training  
**City Administrator:** Risk Management Fees, Vehicle Fuel & Maintenance, Real Estate & Public Works (repairs & maintenance)  
**HSA:** Eligibility Workers  
**PUC:** Utilities  
**DT:** Technology Infrastructure

# JPD Capital (CPC) & Information Technology (COIT) Budget Requests

Capital (CPC) Requests	FY 26-27 Requested Amount	FY 27-28 Requested Amount
Admin Building Elevator Modernization Phase 2	\$ 3,000,000	--
High Pressure Boiler Replacement Supplemental	\$ 200,000	--
Admin Building Electrical Upgrade	\$ 1,250,000	--
IT Modular Building Exterior Enhancement	\$ 1,750,000	--
Air Exchange and Exhaust Fans Phase 3	--	\$ 800,000
JJC Multipurpose Room Window Replacement	\$750,000	--
JJC Surveillance, Central Control and Camera Upgrades	\$500,000	--
<b>Total</b>	<b>\$7,450,000</b>	<b>\$800,000</b>

Information Technology (COIT) Requests	FY 25-26 Requested Amount	FY 26-27 Requested Amount
Storage Area Network (SAN)	\$ 750,000	--
JJC Surveillance, Central Control and Camera Upgrades	\$2,500,000	--
<b>Total</b>	<b>\$3,250,000</b>	<b>--</b>

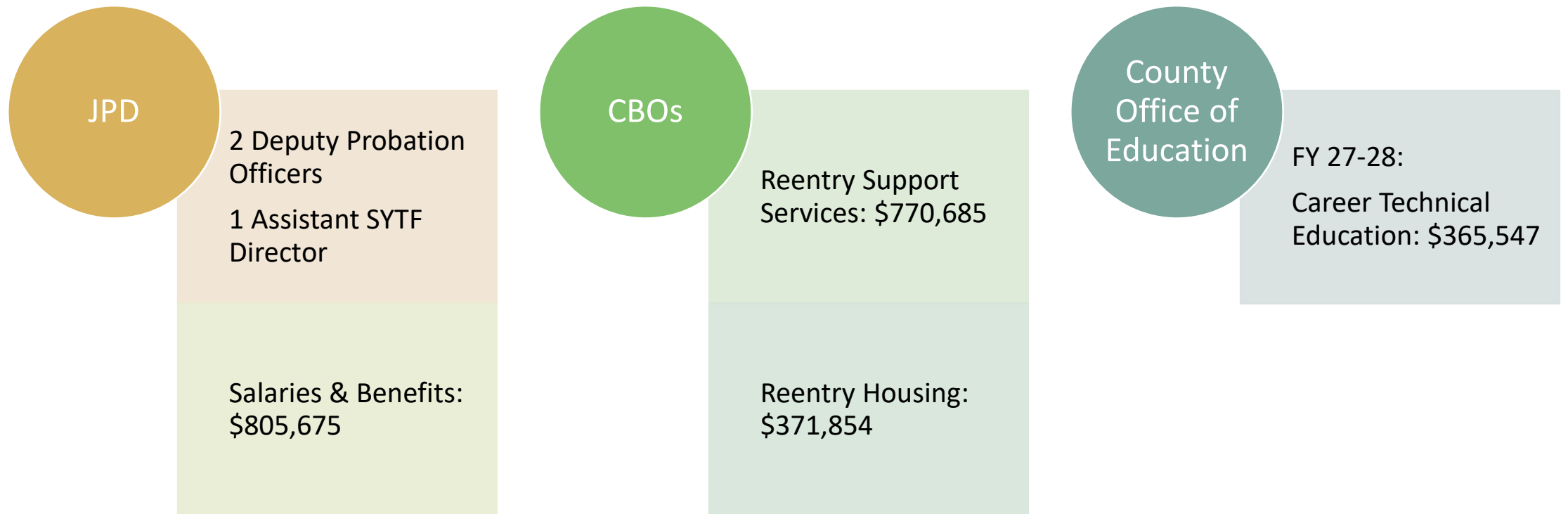
# Probation Services Requests

- **Probation Assistants** – total of three; one for each case-carrying unit
  - **Non-sworn para-professionals** who perform a wide range of duties and responsibilities under the supervision of DPOs
  - **Practical support** to address current workload challenges
  - **Cost effective** solution
  - **Succession** strategy
  - **Adult Probation leverages this classification** with positive results.
- \$1.5 million for community-based services to prevent out of home placement and reduce unnecessary detention
  - **Multi-Systemic Therapy**
  - **Intensive Services Foster Care**

# Juvenile Justice Center Requests

- JPD is budgeted for **55 active Counselors**, which currently includes:
  - 7 **vacant** counselor positions
  - 12 counselors currently **on leave** – 6 extended; 6 intermittent
- Most recent shift coverage design calls for 55 counselors – **excluding relief factor**.
  - 2016 CON analysis used 1.33 as a minimum relief factor to allow for one 15-minute break per position per shift
  - Additional coverage required to address staff who are out sick/on leave; training requirements; system/culture transformation; unanticipated duties (e.g. staffing for hospitalized youth)
- JPD's **on-call counselors are not regularly available**, leading to primary reliance on overtime by full-time staff
- Adding **3 Counselor** positions during key shifts will **reduce overtime and overtime costs**.
- Through separate process, **requesting \$175K for kitchen equipment request**

# DJJ Realignment Requests (JPD & Partner Agencies)



# Administration Position Requests

- **Information Technology (IT) Team**

- **1 IT Operations Support Administrator**

- Position needed to meet needs of all technology users, including JJC, evening and weekend support; and, to meet digital accessibility standards/ educational programming requirements for youth in custody to safely access computers and tablets.

- **Building & Grounds (BG) Team**

- **1 Senior Stationary Engineer**

- Position needed to adequately cover all shifts required to manage and monitor the department's high pressure steam boiler, which provides water and heating for the entire campus and requires 24/7 monitoring, to promptly address all maintenance and repairs needs, and to reduce overtime use

- **Administration Division (IT & BG Teams)**

- **1 Project Manager**

- Position needed to provide project management of key capital and technology projects for the department, including JJC surveillance camera and central control upgrades, two elevator modernizations, HVAC and electrical updates, and IT building restoration, among others.

# Budget Process

- Capital Planning Committee Budget Submission – January 16, 2026 ✓
- Work with MBO to identify Core Operational Services and Strategic, Discretionary, and legally mandated programs – January 20, 2026 ✓
- Public Meeting Regarding JPD Budget Priorities (at least 15 days before Commission Hearing): Finance & Governance Committee – January 22, 2026 ✓
- Committee on Information Technology (COIT) Budget & Performance Subcommittee Meeting – January 23, 2026 ✓
- **Juvenile Probation Commission Hearing on Budget Proposal – February 11, 2026**
- JPD Budget Submission to Mayor’s Budget Office due February 23, 2026
- Governor’s Proposed Budget – May Revision
- Mayor’s Proposed Budget Submission to Board of Supervisors – June 1, 2026
- Board of Supervisors Department Hearings – June 2026
  - Budget & Legislative Analyst (BLA) recommends changes to each department’s proposed budget
- Board of Supervisors finalizes the budget and Mayor signs it – July 2026

Questions?