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To: Sophia Kittler, Mayor's Budget Director
Steven Betz, Mayor's Assistant Chief of Public Safety
Yossef Azim, Mayor's Assistant Chief of Public Safety
Devin Macaulay, Controller's Office, Budget and Analysis Division

From: Verónica Martínez, JPD Deputy Director of Administrative Services *vm*

Through: Chief Probation Officer Katherine Miller

Date: February 23, 2026

Subject: JUV Budget Submission FY27 & FY28

Enclosed is the Juvenile Probation Department's (JPD) proposed budget submission for FY27 and FY28. The Juvenile Probation Commission unanimously approved this proposal on February 11, 2026. This submission reflects the Mayor's direction that departments align resources with public safety priorities and effective common-sense government.

This proposed budget preserves the core and legally mandated services of JPD, which are foundational to San Francisco's juvenile justice system continuum. Public safety remains the Mayor's stated "North Star," and JPD's responsibilities are central to that priority. Pursuing this North Star and meeting our broad array of mandates requires our work to extend beyond custody and supervision to include rehabilitation, reentry, family stabilization, and long-term youth outcomes – responsibilities that have grown in scope, duration, and complexity. Investing appropriately in JPD and the juvenile justice system generates long-term cost savings for the City. When young people are supported onto a different, sustained path, the return on investment is enormous.

The overwhelming majority of JPD's responsibilities are statutorily mandated under the Welfare & Institutions Code, the California Code of Regulations, and federal law. These duties are not discretionary and cannot be materially reduced without compromising public safety, court compliance, youth outcomes, or safe facility operations. Juvenile court jurisdiction now extends up to age 25 for certain offenses, further increasing both the duration and complexity of supervision obligations.

Over the past six fiscal years, JPD has undertaken significant and deliberate restructuring. Since FY19–20, the Department has **reduced overall FTE by 27% (68 FTE)**, including a **37% (25 FTE) reduction in Probation Services staffing** and a **31% (41 FTE) reduction within the Juvenile Justice Center**. During this same period, the number of **case-carrying Deputy Probation Officers (DPO) declined by 48%** while **caseloads increased by 47%**. These reductions occurred while JPD simultaneously absorbed a major new mandate resulting from the 2021 Division of Juvenile Justice (DJJ) Realignment, which closed California's youth prison system and realigned its duties to counties.

DJJ Realignment has materially reshaped the Department's operational landscape. In addition to Juvenile Hall, JPD now operates a Secure Youth Treatment Facility (SYTF) for youth who previously would have been committed long-term to state custody for the most serious and violent offenses. Juvenile Hall and the SYTF represent two distinct programs under one roof: traditional short-term detention and long-term SYTF commitments, each

requiring dedicated staffing, programming, and supervision structures. As mandated by Senate Bill 823, signed by Governor Newsom in 2020, youth committed to the SYTF require more intensive in-custody programming, and more complex reentry planning, reentry housing, and supervision once they are released, with significant impacts on resources and staffing in both the Juvenile Justice Center and Probation Services Divisions. DJJ Realignment costs represent approximately **21% (\$10.9M) of JPD's total budget**. DJJ Realignment grants from the state offset only a portion of these expenses (\$3.5M), requiring JPD to absorb the long-term operational impact.

The Department has experienced substantial workforce reductions while assuming expanded statutory mandates. Supervision complexity has increased even as staffing levels have declined, most notably in the area of foster care. Since 2023, there has been a 71% increase in the number of young people ordered by the juvenile delinquency court to out of home placement. As of January 2026, JPD is required by law to implement several components of the state's new foster care Tiered Rate Structure. These mandates are associated with significant workload increases across JPD's case-carrying units to ensure that every young person in foster care receives an IP-CANS assessment and Child and Family Team meeting every 90 days, and to implement robust fidelity and data entry practices. These new mandates are in addition to existing foster care and supervision requirements.

Research has shown that community-based organizations play a key role in violence reduction and public safety. In collaboration with the Department of Children, Youth, and their Families, JPD has embraced a cost-effective, community investment model to promote successful youth outcomes and public safety. JPD work orders over \$3.5M to DCYF annually to fund in-custody and community-based programming. Notably, the Justice Services Care Model ensures that every young person who is arrested in San Francisco is quickly connected to one of six community-based organizations, who provide support throughout the court process to address needs, build skills, and prevent subsequent justice system involvement. When demands arise outside of DCYF's funding cycle, JPD makes direct investments in community-based initiatives that advance safety, including reentry services, reentry housing, behavioral health services, and out of home placement. This fiscal year, several one-time federal and state funding sources that support community-based services are set to expire. Sustaining these investments is critical.

Taken together, these dynamics place JPD at a fiscal inflection point. The Department has already achieved meaningful structural reductions. This proposed budget reflects targeted, measured reinvestment to ensure sustainability under a fundamentally changed operational landscape.

Consistent with the Mayor's FY27 and FY28 Budget Instructions, the following summarizes the major changes reflected in this submission.

Budget Form 1A – Summary of Major Changes

JPD's budget submission reflects targeted growth necessary to address workload increases, new statutory mandates, and the ongoing operational impact of DJJ Realignment.

To provide greater clarity and align this submission with the Department's objectives framework, the proposed budget changes are outlined accordingly. Organizing the requests in this way connects each proposed investment to the specific essential operational function it supports and the results we seek to achieve.

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

To sustain core supervision functions and placement stability, JPD proposes:

Position Request

- 3 – 8529 Probation Assistants: \$323,643

These positions under the supervision of DPOs will help to address increases in workload. Probation assistants will complete administrative tasks and functions related to youth support, supervision, and reporting for all three case-carrying probation services units (Supervision, Intake Investigation, and Placement) at a lower cost than adding additional sworn positions. In addition, bringing probation assistants to JPD's workforce will serve as a succession strategy for the DPO classification.

Services Preservation Request

- Out of Home Placement Services – Intensive Services Foster Care: \$912,600
- Multi-Systemic Therapy (MST): \$498,934

These requests will support continuing critical programs funded with one-time federal and state grants that will sunset at the end of FY25–26 and with prior year grant balances that are now exhausted.

Intensive Services Foster Care is an essential alternative to detention. JPD contracts for eight culturally and linguistically responsive foster care homes, recruited specifically to serve San Francisco’s juvenile justice population, who receive specialized training to work with youth with complex care needs. Without this program, San Francisco will not have sufficient local family-based foster care placements for young people court ordered to out of home placement, increasing the length of detention and pushing young people into institutional placements outside of the Bay Area. This is particularly notable for girls, as San Francisco no longer has a congregate care option for girls, and homelike models have been demonstrated to serve girls better than congregate settings.

Multi-Systemic Therapy is one of the most studied and most effective behavioral health interventions for juvenile justice-involved youth in the United States. JPD contracts for one MST certified clinical team to serve roughly 30 juvenile justice involved youth and their families each year through this holistic, community-based, highly structured, family empowerment model. Without funding, San Francisco will lose one of the most effective public safety interventions at our disposal. JPD has engaged in discussions with the Department of Public Health regarding long-term alignment of funding responsibility and welcomes continued collaboration to determine the most appropriate placement to ensure continuity of services.

Other Request

- Materials & Supplies increase of \$19,450

Since FY21, Probation Services Division materials and supplies budget has decreased by 10% overall. This request reflects current demands related to workload and operational needs such as field safety equipment and office furniture.

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

To ensure safe and regulatorily compliant custody operations, JPD proposes:

Position Request

- 3 – 8562 Juvenile Hall Counselor I: \$348,129

These positions support required staffing ratios within the Juvenile Justice Center. Adding three counselor positions during key shifts will reduce the reliance on overtime and in turn, will reduce overtime costs. Reductions in mandatory overtime will also improve staff retention, further reducing overtime reliance.

Other Request

- Attrition reduction: \$711,028

Reduction of \$711,028 in assumed attrition savings to align budget assumptions with operational realities. Following multiple years of downsizing, JPD no longer maintains excess staffing capacity to sustain elevated attrition assumptions. This adjustment aligns budget projections with actual hiring and retention conditions.

- Kitchen equipment: \$168,554

Current kitchen equipment is over 20 years old and used daily for meal preparation. New kitchen equipment will ensure safe cooking conditions and will meet basic industry and facility and food safety standards.

- Materials & Supplies increase of \$150,532.

Since FY21, Juvenile Justice Center materials and supplies budget has decreased by 32% overall. This request reflects current demands related to workload, DJJ Realignment mandates, and operational realities, including youth meal services and programming materials. This materials and supplies request supports both Objective 2 and Objective 3 below.

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

DJJ Realignment fundamentally changed JPD's responsibilities. The Department now supervises youth who would previously have been committed to state custody for the most serious crimes, operates the Secure Youth Treatment Facility (SYTF) within our existing Juvenile Justice Center for youth and young adults up to age 25, and is responsible for reentry supervision, services, and housing for youth and young adults exiting the SYTF.

While in SYTF custody, JPD is required to provide youth with individualized assessments, develop and monitor court-ordered individualized rehabilitation plans, and offer more intensive and varied programming, including higher education and continuing technical education. Upon release, these young people need individualized structured reentry planning, housing stabilization, and enhanced supervision to ensure positive outcomes and public safety. DJJ Realignment costs represent approximately **21% of JPD's total budget** and reflect a structural, ongoing obligation for which the state does not allocate sufficient funding to counties.

To sustain these expanded statutory responsibilities, JPD requests:

Position Request

- 2 – 8444 Deputy Probation Officers: \$478,910
- 1 – 8578 Senior Supervising Institution Manager: \$163,067
- Substitution of 1824 Administrative Analyst for 1825 Administrative Analyst: \$20,718

These positions are directly tied to SYTF-related supervision responsibilities, which extended jurisdiction up to age 25. In past years, two DPOs were reassigned from their regular probation services functions in the Placement Unit to meet the needs presented by DJJ Realignment. This request allows for JPD to hire two additional officers to close the services gap created with these reassignments and to enable our Placement Unit staff to focus on their out of home placement responsibilities – especially as those caseloads and responsibilities have increased. The Senior Supervising Institution Manager will be dedicated to the development, oversight and supervision of fall aspects of SYTF, the integrity of its programming, the rehabilitation and wellbeing of participants, and the staff assigned to work in it. While SYTFs are permitted in statute to be housed in existing juvenile detention facilities, they are legislatively intended to serve as a wholly distinct program model with specific, intensive requirements, and staff who can perform those enhanced responsibilities.

The implementation of DJJ Realignment, which has fundamentally changed JPD's responsibilities, entails highly complex, detailed, and consequential analytical work and senior levels of responsibility associated with the duties of the 1825 Principal Administrative Analyst II role. The 1825 Principal Administrative Analyst II will oversee the statutorily required DJJ Realignment subcommittee of the Juvenile Justice Coordinating Council, work across all three Divisions, liaise with numerous state and local government agencies, and coordinate with the full array of service providers to fulfill the state's mandate and the City's vision for DJJ Realignment. Additionally, this role will lead procurement efforts and manage non-profit monitoring for all DJJ Realignment related contracts. To continue to execute this work effectively, and achieve the public safety results we seek, JPD needs to substitute an 1824 Administrative Analyst for an 1825 Administrative Analyst.

Services Preservation Request

- Career and Technical Education: \$365,547 (FY 2027-28 only)
- Reentry Support Services: \$770,685
- Housing stabilization support: \$371,854

Per Welfare & Institutions Code 1995, JPD is required to include continuing education among the appropriate rehabilitation and supervision services for the DJJ Realignment population. JPD has identified funds for the County Office of Education to support continuing technical education within SYTF for one year, and we are seeking funds for FY27-28.

Per Welfare & Institutions Code sections 875(e)(3) and 900(b), and recently affirmed by the *In re H.T.* court case, San Francisco is required to provide for the support and maintenance of the SYTF reentry population. These services meet this requirement and promote public safety by supporting this high risk, high needs population. These mandated services are currently funded through time-limited state grants that are set to expire this fiscal year. Continuity funding is necessary to prevent service elimination, including for young adults who already have been released from the SYTF and are currently being supervised in community.

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.

To strengthen operational sustainability for the department's 24/7 operations and to promote effective common-sense government, JPD proposes:

Position Request

- 1 – 1093 IT Support Administrator III: \$153,929
- 1 – 7335 Senior Stationary Engineer: \$170,315
- 1 – 5502 Project Manager: \$214,833

These positions support technology systems, facilities infrastructure, management of complex capital and technology projects, and programmatic and fiscal oversight, which are essential to maintaining regulatory compliance.

The IT Support Administrator III position will allow the department to provide 24/7 tech user support, a salient need now that the JJC is moving away from paper-based operations into digital and automated platforms. This position will also help the department meet digital accessibility standards/ educational programming requirements for youth in custody to safely access computers and tablets. Digital accessibility has become a significant component of our IT work, as DJJ Realignment involves new program mandates, from online college to virtual court-ordered services, such as batterer's intervention programs. The Senior Stationary Engineer position is needed to adequately manage the Department's high pressure steam boilers, which provide water and heating for the entire campus and require 24/7 monitoring by law. In addition, this position will increase the number of repairs and regulatory maintenance that we can handle in-house, reducing our reliance on costly and delayed services from city suppliers and the Department of Public Works.

The JPD campus is composed of multiple buildings, with complex maintenance needs: the Juvenile Justice Center (circa 2006); the Service Building where the facility's kitchen is located (circa 2006); a "temporary" modular two-story building installed in the early 2000s to process youth admissions while the juvenile hall was under construction, that currently houses our IT team and critical IT servers, network switches, and storage units; and the Administration Building (circa 1949.) The Project Manager position will support the effective planning, design, and implementation of critical capital projects in these four aging facilities. Paramount among all projects needed is a comprehensive surveillance camera deployment to ensure safety and utilize staff more efficiently. San Francisco operates the only juvenile hall in California without cameras and both local stakeholders and state

agencies have expressed the importance of implementing cameras in the facility. Additionally, after 20 years of operation, the Juvenile Justice Center's outdated central control system – which operates all secure entries and enables safe movement through the facility – is experiencing system failures and urgently needs an upgrade.

Other Request

- Log Cabin Ranch (LCR) security contract: \$380,000. Since LCR ceased operations in 2018, JPD has supported maintenance, grounds upkeep, and security services for the property to prevent trespassing, looting, and vandalism – despite the fact that we no longer plan to operate a program here for our population. We have been working with RED to move toward a sale or lease of the property, but this process has not reached fruition. Neighboring property without security experienced significant damage and stripping. Funding for the security contract is not part of our base budget, and we request funding annually through this budget process.
- IT software licenses: \$100,000. Over the years, technology licenses and subscriptions have increased in quantity and cost; at the same time, our needs have expanded due to DJJ Realignment and increased reliance on technology for programmatic purposes. For example, youth attend classes and participate in programming that relies on computers and tablets. This request allows the department to continue meeting digital accessibility requirements for young people under our care.
- Materials & Supplies: \$29,728 – increase for administrative materials and supplies. Since FY21, administrative materials and supplies budget has decreased by 33% overall. This request meets operational cost increases of the department.

Updated State Grant & Apportionment Projections

Revenue assumptions have been updated based on the most recent projections. These revenues are formula-driven and partially offset General Fund impacts associated with DJJ Realignment and supervision workload growth.

JPD's FY27 and FY28 proposed budget reflects a deliberate effort to stabilize the Department at a critical fiscal juncture. We strived to find savings, when possible, for example we continued our practice of classification substitutions that generate approximately \$100,000 in structural savings while maintaining operational capacity (CalPERS to SFERS Peace Officer positions). After several years of substantial reductions and the assumption of significant new mandates, this request represents measured reinvestment necessary to sustain safe, compliant, and effective juvenile justice operations. It preserves legally mandated services, maintains critical community-based programming, and ensures the safe operation of the Juvenile Justice Center and Secure Youth Treatment Facility.

We look forward to continuing collaboration with the Mayor's Budget Office and the Controller's Office as this submission advances through the budget process.

Attachment:

JUV Budget Submission Forms FY27 and FY28 (excel and pdf files)

Cc:

Tabitha Romero, Mayor's Office of Public Policy and Finance
Sally Ma, Controller's Budget and Analysis Division
Walter Martínez & Nicholas Chavez, JPD Finance Unit
Maria McKee, JPD Grants, Analytics, and Planning Unit

Department Budget Submission Checklist

All departments must complete and submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Juvenile Probation (JUV)

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - Proposed GF target reductions**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Deappropriations from prior years' budget** – Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."
- Position Changes:** Completed "Form 3B: Position Changes."
- Equipment & Fleet:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request."
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing & new Prop Js.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Org charts also reflect any proposed position changes.
- New Legislation:**
 - Accept & Expend (A&E) legislation for new grants included in the department budget submission
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation is in progress currently. A description of the proposed changes is included in the "Summary of Major Changes" table.
- Other Requests:** Submitted requests for the following items:
 - COIT
 - Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name: Walter Martinez

Signature: Walter Martinez

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT JUV Juvenile Probation

Major Changes		Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions?	JPD's FY27 and FY28 proposal does not fully align with the Mayor's Budget Instructions due to targeted General Fund growth. However, the Department prioritized core public safety and statutory mandates, reviewed discretionary expenditures, implemented attrition management, and continued to leverage state grant revenues where appropriate. The proposed increases are driven by DJJ Realignment obligations, expiring funding, and 24/7 operational requirements necessary to maintain mandated services.
Summary	<p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address:</p> <p>1) all programs being wound down (and the timeline)</p> <p>2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget)</p> <p>3) any programs being sustained but with changes to service levels due to funding changes</p>	<p>JPD proposes targeted growth to address workload increases, statutory mandates, and Division of Juvenile Justice (DJJ) Realignment impacts at a fiscal inflection point. Major changes include: (1) 12 General Fund positions funded at 0.8 FTE (2 DPOs for DJJ/SYTF - \$478,910, 3 Probation Assistants - \$323,643, 3 Juvenile Hall Counselors - \$348,129, 1 Senior Supervising Institution Manager - \$163,067, 1 IT Support Administrator - \$153,929, 1 Senior Stationary Engineer - \$170,315, 1 Project Manager - \$214,833, substitution of 1 1824 Sr. Admin Analyst to 1 1825 Pr. Admin Analyst - \$20,718), plus classification substitutions to align Peace Officer positions to the correct retirement system generating \$100K in savings; (2) Services preservation funding request for expiring grants supporting Reentry Services (\$770,685), Reentry Housing (\$371,854), Out-of-Home Placement (\$912,600), and Multi-Systemic Therapy (\$498,934); (3) Reduction of attrition savings by \$711,028 to align with minimum staffing thresholds; and (4) targeted non-personnel and materials & supplies increases (\$380K security, \$100K IT licenses, \$199,709 youth/SYTF supplies). No programs are being wound down and no new programs are being stood up; requests sustain existing statutory and DJJ-related operations under expiring funding conditions.</p> <p>Please see JPD's cover memo for additional information.</p>
Fund Balance	<p>For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following:</p> <p>1) What is the total fund balance amount as of December 31, 2025?</p> <p>2) What is the projected total fund balance that will remain at the end of the current fiscal year?</p> <p>3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years?</p> <p>4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost?</p> <p>5) If any fund balance will be left unused, please explain how much and why.</p> <p>6) Of all revenue sources supporting the fund, what percentage is fund balance?</p>	Not applicable. JPD does not have fund balance (Account 499999) as a system-loaded revenue source in its budget submission; therefore, no fund balance is proposed for use in FY27 or FY28.
Source Type	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them.	JPD is not proposing to fund new or expanded programs with one-time sources in FY27 or FY28. Several existing programs (Reentry Services, Reentry Housing, and Multi-Systemic Therapy) are currently supported by expiring federal and state grant funds. The Department is requesting ongoing General Fund support to sustain these services beyond the exhaustion of one-time sources. No ongoing programs are proposed to be funded with temporary revenue beyond their grant periods.
Investments	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	Yes. The Department's proposed investments in community-based services (Reentry Services and Reentry Housing, and Multi-Systemic Therapy) and additional supervision capacity are intended to reduce long-term reliance on detention and extended custody, which are significantly higher-cost interventions. By stabilizing youth in the community and improving reentry outcomes, JPD expects to mitigate future custody, placement, and system costs over time. Additionally, targeted staffing investments are designed to reduce structural overtime pressures and improve operational efficiency, with savings realized through reduced overtime usage over the next several fiscal years.
General Fund Target	<p>If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target?</p> <p>For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p>	JPD has absorbed substantial GF reductions over multiple fiscal years, including a 27% reduction in overall FTE since FY19-20, while assuming expanded statutory responsibilities under DJJ Realignment. After multiple years of restructuring, current staffing levels reflect minimum operational thresholds necessary to safely operate a 24-hour secure facility and meet court-mandated supervision obligations. While the Department was given a "flat" target, JPD's proposal focuses on stabilizing core operations in light of workload growth, expiring one-time funding sources, and the structural impacts of DJJ Realignment. The Department continues to leverage eligible state grant funding to offset DJJ-related costs where allowable and has implemented structural efficiencies, including classification substitutions generating approximately \$100K in savings and revised attrition assumptions aligned with operational realities. JPD is not proposing revenue increases to meet target.
Expenditures	What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.	Major spending changes include targeted staffing investments (12 GF positions), service preservation funding for expiring grant-supported community based services (Reentry Services, Reentry Housing and Multi-Systemic Therapy), a \$711k attrition adjustment and limited increases in materials and supplies and non-personnel services tied to Log Cabin Ranch security services, IT licenses and SYTF operations. Grant allocations and contractual services were reviewed for alignment with statutory mandates and DJJ realignment responsibilities and expiring programs are proposed for continuation only where they support core supervision and public safety outcomes. No core statutory services are being eliminated; proposed changes stabilize existing operations rather than expand new initiatives.
Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	All revenue changes reflected in Form 2A are non-General Fund. Updates include revised state grant and apportionment projections (e.g., JPAF, YOBG, JJBG/DJJ Realignment, STC, and related state apportionments) based on the most recent allocation estimates from the State. These revenues are formula-driven and statutorily restricted, and the adjustments align with corresponding expenditure budgets reflected in Form 3A. No changes to General Fund revenue sources were submitted.
External Policy Revenue Impacts	What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?	JPD is not projecting immediate program eliminations due to state or federal revenue shocks, however, several community-based services (Reentry Services, Reentry Housing, and Multi-Systemic Therapy) are currently supported by expiring state and federal grants that are set to expire. The Department's submission reflects a proactive transition of these programs to ongoing General Fund support to mitigate service disruption. Possible volatility in state or federal funding could impact service levels in future years, but the current proposal stabilizes core operations and statutory responsibilities.
Revenue Increase Index	Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	Not applicable.
Positions	What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.	JPD proposed budget includes 12 GF position requests: 2 Deputy Probation Officers (DJJ/SYTF supervision), 3 Probation Assistants (support for DPOs), 3 Juvenile Hall Counselors and 1 Senior Supervising Institution Manager (custody/SYTF operations), and 3 administrative/infrastructure roles (IT Support Administrator, Senior Stationary Engineer, Project Manager). These positions directly support core statutory functions within Probation Services, Juvenile Justice Center operations, and DJJ Realignment responsibilities. Administrative and infrastructure roles support regulatory compliance, facility operations, and technology systems necessary for service delivery. The Department also includes classification substitutions (Peace Officer Positions from CalPERS to SFERS) generating approximately \$100K in savings. Budgeted attrition assumptions are reduced from \$1,422,055 to \$711,027 in the Juvenile Justice Center Division to align with operational reality and hiring plan. JPD has the following vacancies at the time of budget submission: 2 Administrative Division, 13 in Juvenile Justice Center Division and none in Probation Services Division, are all planned to be filled prioritized by recruitment in custody and supervision classifications to stabilize overtime and maintain safe staffing levels. All position changes and FTE impacts are detailed in Form 3B.
Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	Yes. The Department is requesting two classification substitutions. First, one filled position is proposed to be reclassified from 1824 Sr. Administrative Analyst to 1825 Pr. Administrative Analyst to align with the scope and complexity of assigned duties, resulting in a net budget increase of \$20,718. Second, the Department is correcting the classification of peace officer positions from CalPERS to SFERS to align with the appropriate retirement system, generating approximately \$100K in structural savings.
Transfer of Functions	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No. The Department is not requesting any Transfer of Functions of positions between departments.

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT JUV Juvenile Probation

	Major Changes	Department Response to Major Changes
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made?	No. The Department is not requesting any interim exceptions. All proposed new positions are budgeted at 0.79 FTE in the budget years consistent with the Mayor's Budget Instructions.
Discretionary Workorders	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	The Department is proposing targeted adjustments to discretionary workorders (Account 5810 – Other Department Services), primarily reflecting (1) increased Children's Baseline and state grant allocations (JPAF, YOBG, JJRBG) toward the JUV-DCYF Justice Services MOU to maintain the MOU at prior-year funding levels inclusive CODB adjustments.; (2) a new GF work order with DPH for Multi-Systemic Therapy services to replace expiring grant funding; (3) updated allocations for HSA Eligibility Workers and DPH Mental Health Clinician workorders, including COLA adjustments and funding source shifts from JPAF to JJRBG. These changes sustain core youth services and reentry supports, realign funding sources, and reflect updated grant apportionments.
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	Not applicable.
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Not applicable.
Budget Equity	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	Department continues to advance racial equity by implementing and funding practices and policies that: <ul style="list-style-type: none"> • Reflect that our core purposes – community safety and youth rehabilitation – require both an appropriate workforce, and strategic investment in the stability and positive development of youth and families. • Fund direct services that are responsive to the cultural and demographic backgrounds of our clients.

**BUDGET FORM 1B: Department Budget Summary
FY 2026-27 and FY 2027-28**

DEPARTMENT: JUV Juvenile Probation

GFS Details

Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	16,695,343	18,322,178	1,626,835	17,865,960	20,071,757	2,205,797
	MAND_FRING_BEN	7,825,544	8,567,816	742,272	8,402,054	9,446,663	1,044,609
	NON_PERS_SVCS	807,228	1,260,228	453,000	807,228	1,260,228	453,000
	CITY_GR_PROG	-	2,105,839	2,105,839	-	2,534,561	2,534,561
	MTL_SUPP	341,653	541,363	199,710	341,653	549,220	207,567
	FAC_MNTC	459,881	459,881	-	-	-	-
	DEBT_SERVICE	2,291,250	2,291,250	-	2,291,250	2,291,250	-
	SVCS_OTHER_DEPTS	4,086,136	4,666,254	580,118	4,086,136	4,674,302	588,166
EXPENDITURE		32,507,035	38,214,809	5,707,774	33,794,281	40,827,981	7,033,700
GFS	General Fund Support	30,384,979	36,092,753	5,707,774	31,672,225	38,705,925	7,033,700

Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
REVENUE	INTER_REV_FED	1,542,640	1,542,640	-	1,542,640	1,542,640	-
	INTERGOV_REV_ST	396,416	396,416	-	396,416	396,416	-
	CHGS_FOR_SERVICES	3,000	3,000	-	3,000	3,000	-
	EXP_RECOVERY	180,000	180,000	-	180,000	180,000	-
REVENUE		2,122,056	2,122,056	-	2,122,056	2,122,056	-
GFS	General Fund Support	30,384,979	36,092,753	5,707,774	31,672,225	38,705,925	7,033,700

GFS Target Status

FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
0	30,384,979	36,092,753	5,707,774	-	31,672,225	38,705,925	7,033,700
			Target Not Met				Target Not Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	Salaries	7,706,186	7,821,161	114,975	8,200,696	8,153,943	(46,753)
	Mandatory Fringe Benefits	5,192,854	4,920,312	(272,542)	5,427,306	5,092,430	(334,876)
	Programmatic Projects	963,482	600,531	(362,951)	963,482	217,545	(745,937)
	Non-Personnel Services	66,750	69,130	2,380	66,750	69,130	2,380
	Services Of Other Depts	2,422,247	2,874,353	452,106	2,422,247	3,003,317	581,070
EXPENDITURE		16,351,519	16,285,487	(66,032)	17,080,481	16,536,365	(544,116)
REVENUE	Intergovernmental: State	15,762,635	16,285,487	522,852	15,762,635	16,536,365	773,730
REVENUE		15,762,635	16,285,487	522,852	15,762,635	16,536,365	773,730
Non-General Fund Support	Revenue Surplus(Deficit)	(588,884)	-	588,884	(1,317,846)	-	1,317,846

**BUDGET FORM 2A: Revenue Report
FY 2026-27 and FY 2027-28**

BUDGET FORM 2A: Revenue Report

DEPARTMENT: JUV Juvenile Probation

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	Total BY Revenue Change			Total BY1 Revenue Change			Budget Justification	
																				FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base		
NGFS	JUV	210824	JUV Community Investments	210824	JUV Community Investments	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10039438-0001	JUV JPAF FY24-25	JUV JPAF FY24-25	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999	Other State Grants & Subventns				-	166,670	166,670	-	-	-	JUV received additional JPAF FY24-25 apportionment from what was originally budgeted in FY24-25 AAO. Additional receipts are being budgeted one-time in FY26-27 AAO. This line is to match JPAF 24-25 expenditure budget in Dept 210824
NGFS	JUV	210824	JUV Community Investments	210824	JUV Community Investments	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10041840-0001	JUV JPAF FY26-27	JUV JPAF FY26-27	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999	Other State Grants & Subventns				256,188	256,188	-	256,188	334,172	77,984	Matching JPAF grant expenditure budget in Dept Code 210824
NGFS	JUV	210824	JUV Community Investments	210824	JUV Community Investments	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOBG FY26-27	JUV YOBG FY26-27	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				950,579	1,151,676	201,097	950,579	1,350,612	400,033	Matching YOBG grant expenditure budget in Dept Code 210824
NGFS	JUV	210824	JUV Community Investments	210824	JUV Community Investments	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10041845-0001	JUV DJJ Realignment FY26-27	JUV JIRBG FY26-27	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				853,766	888,473	34,707	853,766	876,986	23,220	Matching JIRBG grant expenditure budget in Dept Code 210824
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10039438-0001	JUV JPAF FY24-25	JUV JPAF FY24-25	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999	Other State Grants & Subventns				-	109,779	109,779	-	-	-	JUV received additional JPAF FY24-25 apportionment from what was originally budgeted in FY24-25 AAO. Additional receipts are being budgeted one-time in FY26-27 (BY). This line is to match JPAF 24-25 expenditure budget in Dept 232034
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041838-0001	JUV STC FY26-27	JUV STC FY26-27 Other	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				33,375	34,565	1,190	33,375	34,565	1,190	Matching STC grant expenditure budget in Dept Code 232034
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041840-0001	JUV JPAF FY26-27	JUV JPAF FY26-27	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999	Other State Grants & Subventns				3,202,222	3,104,700	(97,522)	3,202,222	3,302,058	99,836	Matching JPAF grant expenditure budget in Dept Code 232034
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOBG FY26-27	JUV YOBG FY26-27	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				248,432	334,546	86,114	248,432	358,660	110,228	Matching YOBG grant expenditure budget in Dept Code 232034
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041845-0001	JUV DJJ Realignment FY26-27	JUV JIRBG FY26-27	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				-	50,740	50,740	-	54,764	54,764	Matching JIRBG grant expenditure budget in Dept Code 232034
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041846-0001	Juvenile Reentry Grant FY26-27	JUV Reentry FY26-27	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				68,045	217,545	149,500	68,045	217,545	149,500	Matching Reentry grant expenditure budget
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10041796-0001	JUV DJJ Realignment FY25-26	JUV JIRBG FY25-26	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				-	273,207	273,207	-	-	-	JUV received additional JPAF FY25-26 apportionment from what was originally budgeted in FY25-26 AAO. Additional receipts are being budgeted one-time in FY26-27 AAO
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10041838-0001	JUV STC FY26-27	JUV STC FY26-27 Other	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				33,375	34,565	1,190	33,375	34,565	1,190	Matching STC grant expenditure budget in Dept Code 232035
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10041840-0001	JUV JPAF FY26-27	JUV JPAF FY26-27	17139	Juvenile Probation & Camps Fun	4450IGRSta	448999	Other State Grants & Subventns				2,859,430	2,902,745	43,315	2,859,430	3,060,411	200,981	Matching JPAF grant expenditure budget in Dept Code 232035
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOBG FY26-27	JUV YOBG FY26-27	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				5,691,039	5,095,798	(595,241)	5,691,039	5,127,054	(563,985)	Matching YOBG grant expenditure budget in Dept Code 232035
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10041845-0001	JUV DJJ Realignment FY26-27	JUV JIRBG FY26-27	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				1,566,184	1,864,290	298,106	1,566,184	1,784,973	218,789	Matching JIRBG grant expenditure budget in Dept Code 232035

**BUDGET FORM 3A: Expenditure Changes
FY 2026-27 and FY 2027-28**

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: JUV Juvenile Probation

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lv 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	Total BY Expenditure Change		Total BY1 Expenditure Change		Explanation of Change		
																					FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base		FY 2027-28 Department	FY 2027-28 Dept - Base
GFS	JUV	210824	JUV Community Investments	210824	JUV Community Investments	210824	JUV Community Investments	10000	GF Annual Account Cnt	10001710-0067	JUV Day-to-Day Operations	Reentry Support Services	10000	Operating	5380CtyGP	538000	CBO Services - Budget				-	770,685	770,685	-	793,805	793,805	New ongoing General Fund budget for Reentry Support Services grants
GFS	JUV	210824	JUV Community Investments	210824	JUV Community Investments	210824	JUV Community Investments	10000	GF Annual Account Cnt	10001710-0068	JUV Day-to-Day Operations	Reentry Housing	10000	Operating	5380CtyGP	538000	CBO Services - Budget				-	371,854	371,854	-	383,010	383,010	New ongoing General Fund budget for Reentry Housing grants
GFS	JUV	210824	JUV Community Investments	210824	JUV Community Investments	210824	JUV Community Investments	10000	GF Annual Account Cnt	10001710-0069	JUV Day-to-Day Operations	Career Technical Education	10000	Operating	5380CtyGP	538000	CBO Services - Budget				-	-	-	-	365,547	365,547	New ongoing General Fund budget for Career Technical Education Services to begin in FY27-28 (BY-1)
GFS	JUV	210824	JUV Community Investments	210824	JUV Community Investments	210824	JUV Community Investments	10000	GF Annual Account Cnt	10028750-0001	JUV Children's Baseline	Community Services Activities	10000	Operating	58100HDep	581300	GF-Children/Youth & Family Svc				968,885	1,097,365	128,480	968,885	1,105,413	136,528	Increasing Children's Baseline allocation towards JUV-DCYF Justice Services MOU. Reductions were made to Non-Personnel Services and Personnel to offset this increase
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				3,755,822	4,219,654	463,732	4,047,185	4,688,827	621,642	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe	513010	Retire City Misc				152,701	185,839	33,138	178,125	223,000	46,875	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				134,640	145,860	11,220	150,848	163,527	12,679	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				1,405,700	1,537,099	131,399	1,428,208	1,610,886	182,418	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe	514010	Social Security(OASDI & HI)				74,015	87,686	13,671	80,107	98,521	18,324	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe	514020	Health Sec-Medicare(HI Only)				56,492	63,218	6,726	60,707	69,722	9,015	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe	515010	Health Service-City Match				143,603	167,067	23,464	156,533	189,418	32,885	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				29,991	33,563	3,572	32,249	37,036	4,787	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe	515030	RetireeHltH-Care-CityMatchProgC				8,959	10,026	1,067	9,615	11,046	1,431	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe	515710	Dependent Coverage				491,794	551,622	59,828	538,067	619,915	83,848	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe	516010	Dental Coverage				40,759	45,967	5,208	42,377	49,343	6,966	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				2,932	3,835	903	3,246	4,458	1,212	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0004	JUV Day-to-Day Operations	Probation Svcs Admin	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget				9,450	28,900	19,450	9,450	29,767	20,317	Increasing Probation Services division Materials and Supplies budget to support rising costs. JUV's overall 5400 budget has been gradually reduced by 32% since FY20-21
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0065	JUV Day-to-Day Operations	Multi-Systemic Therapy	10000	Operating	5380CtyGP	538000	CBO Services - Budget				-	50,700	50,700	-	52,221	52,221	New ongoing General Fund budget for Multi-Systemic Therapy services directly contracted by JUV
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0065	JUV Day-to-Day Operations	Multi-Systemic Therapy	10000	Operating	58100HDep	581540	GF-Mental Health				-	448,234	448,234	-	448,234	448,234	New General Fund work order budget with DPH for Multi-Systemic Therapy services
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0066	JUV Day-to-Day Operations	Intensive Services Foster Care	10000	Operating	5380CtyGP	538000	CBO Services - Budget				-	912,600	912,600	-	939,978	939,978	New ongoing General Fund budget for Intensive Services Foster Care
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Children's Baseline	10000	GF Annual Account Cnt	10028750-0001	JUV Children's Baseline	Community Services Activities	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				301,279	228,143	(73,136)	322,654	244,339	(78,325)	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Children's Baseline	10000	GF Annual Account Cnt	10028750-0001	JUV Children's Baseline	Community Services Activities	10000	Operating	5130Fringe	513010	Retire City Misc				44,538	33,546	(10,992)	50,472	38,027	(12,445)	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Children's Baseline	10000	GF Annual Account Cnt	10028750-0001	JUV Children's Baseline	Community Services Activities	10000	Operating	5130Fringe	514010	Social Security(OASDI & HI)				18,679	14,144	(4,535)	20,004	15,148	(4,856)	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Children's Baseline	10000	GF Annual Account Cnt	10028750-0001	JUV Children's Baseline	Community Services Activities	10000	Operating	5130Fringe	514020	Health Sec-Medicare(HI Only)				4,369	3,308	(1,061)	4,678	3,543	(1,135)	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Children's Baseline	10000	GF Annual Account Cnt	10028750-0001	JUV Children's Baseline	Community Services Activities	10000	Operating	5130Fringe	515010	Health Service-City Match				13,985	10,319	(3,666)	15,244	11,248	(3,996)	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Children's Baseline	10000	GF Annual Account Cnt	10028750-0001	JUV Children's Baseline	Community Services Activities	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				2,320	1,757	(563)	2,484	1,881	(603)	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Children's Baseline	10000	GF Annual Account Cnt	10028750-0001	JUV Children's Baseline	Community Services Activities	10000	Operating	5130Fringe	515030	RetireeHltH-Care-CityMatchProgC				693	525	(168)	742	562	(180)	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Children's Baseline	10000	GF Annual Account Cnt	10028750-0001	JUV Children's Baseline	Community Services Activities	10000	Operating	5130Fringe	515710	Dependent Coverage				27,658	21,205	(6,453)	30,147	23,113	(7,034)	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Children's Baseline	10000	GF Annual Account Cnt	10028750-0001	JUV Children's Baseline	Community Services Activities	10000	Operating	5130Fringe	516010	Dental Coverage				2,504	1,898	(606)	2,604	1,974	(630)	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Children's Baseline	10000	GF Annual Account Cnt	10028750-0001	JUV Children's Baseline	Community Services Activities	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				1,236	936	(300)	1,323	1,062	(261)	See Form 3B
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Children's Baseline	10000	GF Annual Account Cnt	10028750-0001	JUV Children's Baseline	Community Services Activities	10000	Operating	5210NPsvcs	521060	Non-Air Travel - Non-Employees				2,000	-	(2,000)	2,000	-	(2,000)	Children's Baseline Non-Personnel Services budget being reallocated towards JUV-DCYF Justice Services MOU
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Children's Baseline	10000	GF Annual Account Cnt	10028750-0001	JUV Children's Baseline	Community Services Activities	10000	Operating	5210NPsvcs	527000	Prof & Specialized Svcs-Bldg				25,000	-	(25,000)	25,000	-	(25,000)	Children's Baseline Non-Personnel Services budget being reallocated towards JUV-DCYF Justice Services MOU
GFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				3,194,143	4,021,616	827,473	3,525,633	4,644,780	1,119,147	See Form 3B
GFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	513010	Retire City Misc				(36,887)	111,732	148,619	(62,422)	141,014	167,346	See Form 3B
GFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				378,799	366,273	(12,526)	424,670	447,392	22,722	See Form 3B
GFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				644,038	583,979	(60,059)	654,378	593,353	(61,025)	See Form 3B
GFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	514010	Social Security(OASDI & HI)				116,218	177,527	61,309	121,964	167,294	45,330	See Form 3B
GFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	514020	Health Sec-Medicare(HI Only)				76,334	88,323	11,989	81,141	97,368	16,227	See Form 3B
GFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	10000	GF Annual Account Cnt	10001710-0001	JUV Day-to-Day Operations	Juvenile Hall Admin	10000	Operating	5130Fringe	515											

**BUDGET FORM 3A: Expenditure Changes
FY 2026-27 and FY 2027-28**

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: JUV Juvenile Probation

GF/S	JUV	232040	JUV General	232040	JUV General	232040	JUV General	10000	GF Annual Account Chg	10001710-0003	JUV Day-to-Day Operations	Juvenile General Admin	10000	Operating	58100Hndp	581140	DT Technology Projects	-	3,404	3,404	-	3,404	3,404	Work order budget for DT telecomm equipment and miscellaneous project charges
NGFS	JUV	210824	JUV Community Investments	210824	JUV Community Investments	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10039438-0001	JUV JPAF FY24-25	JUV JPAF FY24-25	17139	Juvenile Probation & Camps Fun	58100Hndp	581300	GF-Children/Youth & Family Svc	-	166,670	166,670	-	-	-	JUV received additional JPAF FY24-25 apportionment from what was previously budgeted in FY24-25 AAG. Additional receipts are being budgeted one-time in FY26-27 (BY). This budget line is being allocated towards FY26-27 JUV-DCYF Justice Services WO
NGFS	JUV	210824	JUV Community Investments	210824	JUV Community Investments	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10041840-0001	JUV JPAF FY26-27	JUV JPAF FY26-27	17139	Juvenile Probation & Camps Fun	58100Hndp	581300	GF-Children/Youth & Family Svc	256,188	256,188	-	256,188	334,172	77,984	Increasing ongoing JPAF grant allocation towards JUV-DCYF Justice Services WO in FY27-28 (BY+1)
NGFS	JUV	210824	JUV Community Investments	210824	JUV Community Investments	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	58100Hndp	581300	GF-Children/Youth & Family Svc	950,579	1,151,676	201,097	950,579	1,350,612	400,033	Increasing ongoing YOGB grant allocation towards JUV-DCYF Justice Services WO
NGFS	JUV	210824	JUV Community Investments	210824	JUV Community Investments	210824	JUV Community Investments	13720	SR Public Protection-Grant Sta	10041845-0001	JUV DJJ Realignment FY26-27	JUV JRBG FY26-27	10001	Grants	58100Hndp	581300	GF-Children/Youth & Family Svc	853,766	888,473	34,707	853,766	876,986	23,220	Increasing ongoing JRBG grant allocation towards JUV-DCYF Justice Services WO
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10039438-0001	JUV JPAF FY24-25	JUV JPAF FY24-25	17139	Juvenile Probation & Camps Fun	5060ProgP	506070	Programmatic Projects-Budget	-	109,779	109,779	-	-	-	JUV received additional JPAF FY24-25 apportionment from what was previously budgeted in FY24-25 AAG. Additional receipts are being budgeted one-time in FY26-27 (BY). This budget line is being allocated towards FY26-27 Programmatic Projects
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041838-0001	JUV STC FY26-27 Other	JUV STC FY26-27 Other	10001	Grants	5210NPrvs	527000	Prof & Specialized Svcs-Bldg	33,375	34,565	1,190	33,375	34,565	1,190	Increasing STC grant base budget to match FY25-26 grant receipt
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041840-0001	JUV JPAF FY26-27	JUV JPAF FY26-27	17139	Juvenile Probation & Camps Fun	5060ProgP	506070	Programmatic Projects-Budget	191,577	-	(191,577)	191,577	-	(191,577)	Reducing JPAF Programmatic Projects base budget to align with updated FY25-26 apportionment projection
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041840-0001	JUV JPAF FY26-27	JUV JPAF FY26-27	17139	Juvenile Probation & Camps Fun	5130Fmgz	513030	Retire City Uniform(POL & FIR)	134,640	145,860	11,220	150,948	163,527	12,579	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041840-0001	JUV JPAF FY26-27	JUV JPAF FY26-27	17139	Juvenile Probation & Camps Fun	5130Fmgz	513090	Retirement Non-City (Pens)	718,140	658,295	(59,845)	726,672	689,868	(36,804)	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041840-0001	JUV JPAF FY26-27	JUV JPAF FY26-27	17139	Juvenile Probation & Camps Fun	58100Hndp	581950	GF-Social Services	126,025	132,241	6,216	126,025	142,817	16,792	Increasing JPAF portion of JUV-HSA Eligibility Workers WO budget for COLA adjustments
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	5101Salary	501010	Perm Salaries-Misc-Regular	141,472	178,040	36,568	151,509	190,671	39,162	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	5130Fmgz	513010	Retire City Misc	21,264	26,760	5,496	24,075	30,298	6,223	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	5130Fmgz	514010	Social Security (OASDI & HI)	8,770	11,037	2,267	9,394	11,822	2,428	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	5130Fmgz	514020	Social Sec-Medicare(HI Only)	2,052	2,582	530	2,197	2,765	568	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	5130Fmgz	515010	Health Service-City Match	10,995	12,828	1,833	11,985	13,983	1,998	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	5130Fmgz	515020	Retiree Health-Match-Prop B	1,089	1,371	282	1,168	1,470	302	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	5130Fmgz	515030	RetireeHltCare-CityMatchPropC	325	409	84	348	439	90	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	5130Fmgz	515710	Dependent Coverage	19,359	22,686	3,327	21,102	24,619	3,517	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	5130Fmgz	516010	Dental Coverage	1,818	2,121	303	1,890	2,205	315	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	5130Fmgz	519120	Long Term Disability Insurance	581	731	150	622	783	161	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	58100Hndp	581950	GF-Social Services	42,009	76,081	34,072	42,009	79,608	37,599	Increasing YOGB portion of JUV-HSA Eligibility Workers WO budget for COLA adjustments. Also adding \$326 for ancillary service costs
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041845-0001	JUV DJJ Realignment FY26-27	JUV JRBG FY26-27	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	-	36,568	36,568	-	39,162	39,162	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041845-0001	JUV DJJ Realignment FY26-27	JUV JRBG FY26-27	10001	Grants	5130Fmgz	513010	Retire City Misc	-	5,496	5,496	-	6,223	6,223	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041845-0001	JUV DJJ Realignment FY26-27	JUV JRBG FY26-27	10001	Grants	5130Fmgz	514010	Social Security (OASDI & HI)	-	2,267	2,267	-	2,428	2,428	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041845-0001	JUV DJJ Realignment FY26-27	JUV JRBG FY26-27	10001	Grants	5130Fmgz	514020	Social Sec-Medicare(HI Only)	-	530	530	-	568	568	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041845-0001	JUV DJJ Realignment FY26-27	JUV JRBG FY26-27	10001	Grants	5130Fmgz	515010	Health Service-City Match	-	1,833	1,833	-	1,998	1,998	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041845-0001	JUV DJJ Realignment FY26-27	JUV JRBG FY26-27	10001	Grants	5130Fmgz	515020	Retiree Health-Match-Prop B	-	282	282	-	302	302	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041845-0001	JUV DJJ Realignment FY26-27	JUV JRBG FY26-27	10001	Grants	5130Fmgz	515030	RetireeHltCare-CityMatchPropC	-	84	84	-	90	90	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041845-0001	JUV DJJ Realignment FY26-27	JUV JRBG FY26-27	10001	Grants	5130Fmgz	515710	Dependent Coverage	-	3,227	3,227	-	3,517	3,517	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041845-0001	JUV DJJ Realignment FY26-27	JUV JRBG FY26-27	10001	Grants	5130Fmgz	516010	Dental Coverage	-	303	303	-	315	315	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041845-0001	JUV DJJ Realignment FY26-27	JUV JRBG FY26-27	10001	Grants	5130Fmgz	519120	Long Term Disability Insurance	-	150	150	-	161	161	See Form 3B
NGFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	13720	SR Public Protection-Grant Sta	10041846-0001	Juvenile Reentry Grant FY26-27	JUV Reentry FY26-27	10001	Grants	5060ProgP	506070	Programmatic Projects-Budget	68,045	217,545	149,500	68,045	217,545	149,500	Increasing Reentry grant base budget to match updated FY25-26 apportionment projection
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10041796-0001	JUV DJJ Realignment FY25-26	JUV JRBG FY25-26	10001	Grants	5060ProgP	506070	Programmatic Projects-Budget	-	273,207	273,207	-	-	-	JUV received additional JRBG FY25-26 apportionment from what was previously budgeted in FY25-26 AAG. Additional receipts are being budgeted one-time in FY26-27 (BY) Programmatic Projects
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10041838-0001	JUV STC FY26-27 Other	JUV STC FY26-27 Other	10001	Grants	5210NPrvs	527000	Prof & Specialized Svcs-Bldg	33,375	34,565	1,190	33,375	34,565	1,190	Increasing STC grant base budget to match FY25-26 grant receipt
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10041840-0001	JUV JPAF FY26-27	JUV JPAF FY26-27	17139	Juvenile Probation & Camps Fun	58100Hndp	581540	GF-Mental Health	193,680	138,056	(55,624)	193,680	149,004	(44,676)	Updating allocation for JUV-CPH Mental Health Clinician WO. 32% of budget now being funded by JRBG grant
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	5101Salary	501010	Perm Salaries-Misc-Regular	2,541,669	2,541,669	-	2,722,010	2,552,117	(169,893)	See Form 3B
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	5060ProgP	506070	Programmatic Projects-Budget	703,880	-	(703,880)	703,880	-	(703,880)	Reducing YOGB Programmatic Projects base budget to align with updated FY25-26 apportionment projection
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	5130Fmgz	513030	Retire City Uniform(POL & FIR)	187,056	187,056	-	209,712	183,498	(26,214)	See Form 3B
NGFS	JUV	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	232035	JUV Juvenile Hall	13720	SR Public Protection-Grant Sta	10041844-0001	JUV YOGB FY26-27	JUV YOGB FY26-27	10001	Grants	5130Fmgz	514020	Social Sec-Medicare(HI Only)	47,540	47,540	-	50,136	47,673	(2,463)	See Form 3B
NGFS</																								

**BUDGET FORM 3A: Expenditure Changes
FY 2026-27 and FY 2027-28**

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: JUV Juvenile Probation

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEPARTMENT: JUV

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

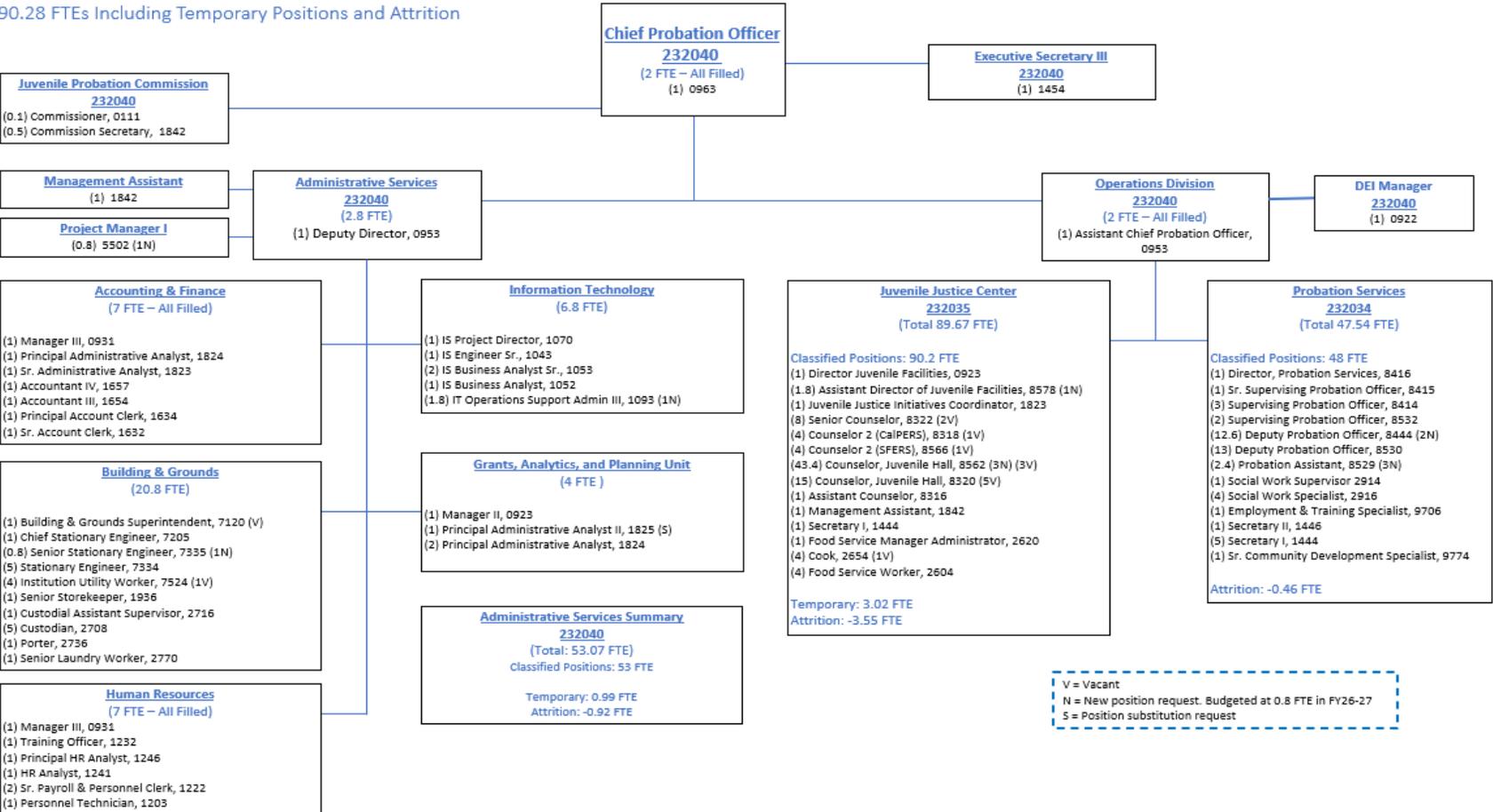
Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
2027	Planetary Mixer, Hobart Model No. HL200-10STD	Current mixer is over 20 years old and used daily for meal prep. A new mixer ensures reliable food production and meets industry and facility safety standards.	10001710	JUV Day-to-Day Operations	JUV27002	REPLACE	1	10,500.	10,500	Y	0	0	0
2027	Kettle, Direct Steam, Stationary Cleveland Range Model KDL25	Existing kettle is more than 20 years old and critical for soups and vegetables. A new kettle supports safe, efficient cooking for daily meals.	10001710	JUV Day-to-Day Operations	JUV27003	REPLACE	1	17,348.	17,348	Y	0	0	0
2027	Kettle, Direct Steam, Stationary Cleveland Range Model KDL40	Two kettles in use are over 20 years old and showing signs of deterioration. Replacements ensure consistent meal service and compliance with industry and facility safety standards.	10001710	JUV Day-to-Day Operations	JUV27004	REPLACE	2	17,680.	35,360	Y	0	0	0
2027	Steamer, Pressure, Direct Steam Cleveland Range Model PDL3	Current steamers are more than 20 years old and no longer reliable. New units ensure safe cooking and compliance with food service requirements.	10001710	JUV Day-to-Day Operations	JUV27005	REPLACE	2	36,670.	73,340	Y	0	0	0
2027	Convection Oven, Gas Montague Company Model 115A	Existing ovens are over 20 years old and used daily for baking and cooking. New ovens reduces breakdown risk and supports continuous meal service.	10001710	JUV Day-to-Day Operations	JUV27006	REPLACE	2	16,003.	32,006	Y	0	0	0

BUDGET FORM: Organizational Chart

FY 2026-27 and FY 2027-28

San Francisco Juvenile Probation Department
 Org Chart Proposed FY 26-27
 190.28 FTEs Including Temporary Positions and Attrition



This Tab is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls. All entries can also be reviewed in Tab2 and Tab3.

Off-Budget is one-sided and is considered balance. It is unbalance only when Requesting (8000) and Performing (8100) does not agree.

WO is balanced on the forms.

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2026-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments	
JUV-ADM	JUV	ADM	ADM-DIGITALSVCS	208671	10020	10022322	0004	16537	486420		0	0	0	27,960	0	27,960	0	0	27,960	0	27,960	0		
JUV-ADM	JUV	ADM	ADM-DIGITALSVCS	208671	10060	10022322	0004	10002	486420		0	0	27,960	0	27,960	0	0	0	27,960	0	27,960	0		
JUV-ADM	JUV	ADM	ADM-DIGITALSVCS	232040	10000	10001710	0003	10000	581161		0	0	-27,960	-27,960	-27,960	-27,960	0	0	-27,960	-27,960	-27,960	-27,960		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	229218	10060	10001640	8000	20112	486420		3,546,215	3,029,418	530,954	530,954	3,560,372	3,560,372	3,029,418	637,765	637,765	3,667,183	3,667,183			
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	10000	10026750	0001	10000	581300		-946,177	-968,885	-128,480	-128,480	-1,097,365	-1,097,365	-968,885	-136,528	-136,528	-1,105,413	-1,105,413			
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10038197	0001	17139	581300		-477,412	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10039438	0001	17139	581300		0	0	-166,670	-166,670	-166,670	-166,670	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10040820	0001	10001	581300		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10041794	0001	10001	581300		-928,300	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10041794	0002	10001	581300		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10041796	0001	10001	581300		-833,756	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10041796	0002	10001	581300		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10041812	0001	17139	581300		-360,570	0	0	0	0	0	0	0	0	0	0	0		
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10041840	0001	17139	581300		0	-256,188	0	0	-256,188	-256,188	-256,188	-77,984	-77,984	-334,172	-334,172			
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10041844	0001	10001	581300		0	-950,579	-201,097	-201,097	-1,151,676	-1,151,676	-950,579	-400,033	-400,033	-1,350,612	-1,350,612			
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	210824	13720	10041845	0001	10001	581300		0	-853,766	-34,707	-34,707	-888,473	-888,473	-853,766	-23,220	-23,220	-876,986	-876,986			
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	240646	10060	10001801	0001	10002	486420		96,840	96,840	4,672	4,672	101,512	101,512	96,840	12,722	12,722	109,562	109,562		J-02 COLA	
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	251962	10060	10001801	0003	10002	486420		96,840	96,840	4,672	4,672	101,512	101,512	96,840	12,722	12,722	109,562	109,562		J-02 COLA	
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	251962	10060	10001801	0004	10002	486420		0	0	448,234	448,234	448,234	448,234	0	448,234	448,234	448,234	448,234		J-04	
JUV-DPH	JUV	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486420		16,498	16,498	0	0	16,498	16,498	16,498	0	0	16,498	16,498			
JUV-DPH	JUV	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486420		7,348	7,348	0	0	7,348	7,348	7,348	0	0	7,348	7,348			
JUV-DPH	JUV	DPH	DPH-SFGH-MEDSVCS	232040	10000	10001710	0003	10000	581520		-16,498	-16,498	0	0	-16,498	-16,498	-16,498	0	0	-16,498	-16,498			
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232034	10000	10001710	0065	10000	581540		0	0	-448,234	-448,234	-448,234	-448,234	0	-448,234	-448,234	-448,234	-448,234		J-04 match 581540	
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10041812	0001	17139	581540		-193,680	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10041840	0001	17139	581540		0	-193,680	55,624	55,624	-138,056	-138,056	-193,680	44,676	44,676	-149,004	-149,004		J-02 Match 581540	
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10041845	0001	10001	581540		0	0	-64,968	-64,968	-64,968	-64,968	0	-70,120	-70,120	-70,120	-70,120		J-02 Match 581540	
JUV-DPH	JUV	DPH	DPH-TOXICS	232040	10000	10001710	0003	10000	581580		-7,348	-7,348	0	0	-7,348	-7,348	-7,348	0	0	-7,348	-7,348			
JUV-HRD	JUV	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486420		20,000	20,000	0	0	20,000	20,000	20,000	0	0	20,000	20,000			
JUV-HRD	JUV	HRD	HRD-WORKFORCEDEVELOPMEN	232040	10000	10001710	0015	10000	581450		-20,000	-20,000	0	0	-20,000	-20,000	-20,000	0	0	-20,000	-20,000			
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149656	10000	10001700	0002	10000	486420		10,000	10,000	0	0	10,000	10,000	10,000	0	0	10,000	10,000			
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149668	10000	10001703	0001	10000	486420		154,885	154,885	7,639	7,639	162,524	162,524	154,885	20,637	20,637	175,522	175,522		COLA increase based on chart of accounts salary/fringe % increase	
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149668	10000	10001703	0002	10000	486420		0	0	32,000	32,000	32,000	32,000	0	32,000	32,000	32,000	32,000		Ancillary services	
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	186645	10000	10001705	0001	10000	486420		13,149	13,149	649	649	13,798	13,798	13,149	1,752	1,752	14,901	14,901		COLA increase based on chart of accounts salary/fringe % increase	
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	10000	10033016	0001	10000	581950		-10,000	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000			
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10041794	0001	10001	581950		-42,009	0	0	0	0	0	0	0	0	0	0	0		
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10041812	0001	17139	581950		-126,025	0	0	0	0	0	0	0	0	0	0	0		
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10041840	0001	17139	581950		0	-126,025	-6,216	-6,216	-132,241	-132,241	-126,025	-16,792	-16,792	-142,817	-142,817		COLA increase based on chart of accounts salary/fringe % increase	
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10041844	0001	10001	581950		0	-42,009	-34,072	-34,072	-76,081	-76,081	-42,009	-37,597	-37,597	-79,606	-79,606		COLA increase based on chart of accounts salary/fringe % increase	
JUV-JUV	UNA	JUV	OFF-BUDGET	232040	10000	10001710	0003	10000	487990		180,000	180,000	0	0	180,000	180,000	180,000	0	0	180,000	180,000			
JUV-TIS	JUV	TIS	TIS-TECHPROJ	207921	28070	10024810	0162	17608	486420		0	0	2,000	2,000	2,000	2,000	0	2,000	2,000	2,000	2,000			
JUV-TIS	JUV	TIS	TIS-TECHPROJ	207921	28070	10024810	1263	17608	486420		0	0	1,404	1,404	1,404	1,404	0	1,404	1,404	1,404	1,404			
JUV-TIS	JUV	TIS	TIS-TECHPROJ	232040	10000	10001710	0003	10000	581140		0	0	-3,404	-3,404	-3,404	-3,404	0	-3,404	-3,404	-3,404	-3,404			

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WO is balanced on the forms
