



SAN FRANCISCO ADULT PROBATION DEPARTMENT



Proposed Budget FISCAL YEARS 2020-21 & 2021-2022

Karen L. Fletcher, Chief Adult Probation
Officer



*Protecting the Community, Serving Justice and
Changing Lives*

Karen L. Fletcher
Chief Adult Probation Officer

February 21, 2020

Kelly Kirkpatrick, Mayor's Budget Director, Mayor's Office of Public Policy and Finance
Ben Rosenfield, City Controller, Controller's Office

Dear Director Kirkpatrick and Controller Rosenfield,

Enclosed is the Adult Probation Department's (APD) proposed budget for Fiscal Years 2020-21 and 2021-22.

The APD budget priorities for the next two fiscal years focus on the effective supervision and delivery of services to justice-involved adults in the City and County of San Francisco. These individuals include those placed on Formal Probation, Post Release Community Supervision and Mandatory Supervision, and other justice involved residents of San Francisco.

The majority of our clients are assessed as high risk to reoffend and as high need for therapeutic services. They require intensive supervision and services in the community. Skilled community supervision and high quality trauma-informed, culturally competent reentry services to address critical destabilizers such as substance use, homelessness, unemployment, mental health challenges, lack of education, anger management, and effective parenting skills, are crucial in supporting the success of those we serve.

Our enhanced service delivery model provided through our Community Assessment and Services Center (CASC) and other community-based partnerships continues to support the City's efforts toward public safety by investing in reentry and rehabilitative services. Furthermore, these initiatives perfectly align with Mayor Breed's priorities to reduce homelessness by providing housing and shelter, addressing behavioral health needs, cleaning up our streets and making them safer, and creating equitable opportunities for everyone.

APD continues to participate as a partner in the Healthy Streets Operations Center (HSOC), which will now incorporate the Supporting Treatment and Reducing Recidivism (STARR) program through a Board of State and Community Corrections grant to implement a Prop 47 program. In a continued effort to support and divert individuals from custody, this funding will partially support APD staffing to expand the hours of operation at APD's Community Assessment and Services Center (CASC) until 10 PM Monday through Friday beginning April 2020.

APD is legislatively mandated to prepare comprehensive presentence investigation reports for the Court to be considered at the time of sentencing on all felony cases. These reports contain a complete risk and needs assessment and social study of defendants pending sentencing and presents a recommendation to the Court specific to custodial sanctions and community treatment and services. Additional resources are necessary to support effective and efficient case processing at the time of sentencing, which will result in a reduction in unnecessary continuances and the reliance on the use of jail bed days pending sentencing. The addition of these resources will not impact the general fund.

APD continues to be challenged by a lack of resources specific to our research capacity. We provide support to the City's data collection and analysis and research efforts specific to all criminal justice activities. In addition, we are partners in the Safety and Justice Challenge, and participate in numerous research projects to benefit the population we are mandated to serve. An additional senior staff position in our Research Unit will allow us to focus on the more complex requirements of our department, to develop data that is usable for descriptive and sophisticated analyses and share relevant data with our justice partners to support citywide policy decisions. The addition of this staffing resource will not impact the general fund. The addition of this staffing resource will fulfill the mandated evaluation component of the funding source.

The Adult Probation Department has grown significantly, both in size and in functions, in the last several years. In order to maintain the excellent level of service APD provides to clients and other constituents, we must also invest in our workforce and systems to safeguard and support the work that we do.

We look forward to continued discussions throughout the budget process regarding staffing needs, the impact of mandated legislative initiatives, , and Reentry Services. Please contact me at 415-553-1688 or Veronica Martinez at 415-553-9250 if further information is needed.

Sincerely,



Karen L. Fletcher
Chief Adult Probation Officer

Cc: Anna Duning, Mayor's Office of Policy and Finance
Nick Leo, Controller's Office

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

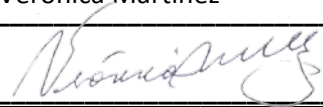
Department Name: Adult Probation

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002
 - ☒ **Department Budget Summary:** Submission includes copy of report # 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines." -- **Not applicable**
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery." -- **Not applicable**
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☐ **Equipment & Fleet Requests:** Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet". -- **Not applicable**
- ☒ **Minimum Compensation Ordinance:** 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 or new Prop Js
- ☒ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- ☐ **New Legislation:** -- **Not applicable**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☐ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable: -
 - ☐ 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 either included in this submission or have been submitted through the proper online forums.

Full Name: Verónica Martínez - 02/21/2020

Signature: 

BUDGET FORM 1A: Summary of Major Changes

FY 2020-21 and FY 2021-22

ADULT PROBATION	
Major Changes	Department Response
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	1. In order to meet legislative mandates, and in line with evidence based practices, the Department is proposing to add a unit to its Investigations and Court Services Division. This new unit will be supported with state revenue provided by the California Community Corrections Performance Incentives Act funds, which has been a steady source of revenue for the Department since 2009 and which Governor Newsom is proposing to stabilize in the upcoming year and moving forward. In addition to the new unit, and supported by the same funding source, APD is adding a Senior Statistician. The work to be provided by the Senior Statistician position will allow APD to meet funding evaluation requirements. 2. In addition, APD continues to participate as a partner in the Healthy Streets Operations Center (HSOC), which will now incorporate the Supporting Treatment and Reducing Recidivism (STARR) program through a Board of State and Community Corrections grant to implement a Prop 47 program. In a continued effort to support and divert individuals from custody, this funding will partially support APD staffing to expand the hours of operation at APD's Community Assessment and Services Center (CASC) until 10 PM Monday through Friday beginning April 2020. 3. The Department is scheduled to vacate our current main location (HOJ-850 Bryant Street, Room 200) in summer/fall 2020. This move represents a major change for our department with significant implications both fiscally and operationally. The expenditures related to the move are not reflected in this budget proposal.
2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 3A Expenditure Changes).	General Fund: In FY2020-21 the Department is not proposing any significant changes from General Fund. There is a slight increase in expenditures of \$10,755 due to regular operating cost increases. In FY2021-22, the increase in expenditures is \$10,145 following previous year on going increase. Non-General Fund: In FY2020-21 the Department proposes an increase on expenditures of \$287,279 due to new grant revenues and position reassignments and substitutions. In FY2021-22 the Department proposes an increase in expenditures of \$354,601 due to expected increases in grant revenues and position reassignments and substitutions.
3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).	General Fund: The Department does not propose changes in revenue in the General Fund for neither FY2020-21 nor FY2021-22. Non-General Fund: The Department expects an increase \$40,592 in grants funding for FY2020-21 and of \$47,291 in FY 2021-22 due to fluctuation on grant funding

BUDGET FORM 1A: Summary of Major Changes

FY 2020-21 and FY 2021-22

ADULT PROBATION

4. TARGET. How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?

The Department was not able to meet the mandated target reduction. We are currently operating at capacity with all our Deputy Probation Officers maintaining full case loads according to supervision level case management standards. Additional functions assigned to the Probation Department (victim restitution and firearms relinquishments) has required intensive training and related expenditures to ensure the new services are provided following appropriate legal requirements. Although the number of clients served has been steady in the last year, their needs have intensified, particularly as it relates to housing and shelter, and mental health treatment. We were not able to identify areas where reductions would not pose a significant threat to the public safety of the City and the rehabilitative journey and wellbeing of our clients.

In addition, the Department is expected to meet certain costs related to the upcoming move from HOJ (i.e., professional services related to remodeling design work and move coordination, critical safety equipment, among others) that have not been considered in this submission and were not included in our base budget.

5. POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.

The Department included six new positions to be funded by California Community Corrections Performance Incentive Act: 1 Supervisor Probation Officer (8534), 4 Deputy Probation Officers (8530); estimated cost for these positions is \$640,087 in FY 2020-21 and \$863,620 in FY 2021-22. In addition, 1 Senior Statistician (1806) is also included in this submission under the same funding source; \$137,762 in FY 2020-21 and \$183,652 in FY 2021-22.

The Department is requesting one substitution and formalizing a number of TX positions as follows:

Current Budgeted Class	Filled/TX'd Class	Amount variance	BPMS RefNumb
1062	N/A	\$54,343	AP01
8529	1202	(\$176)	AP07
1842	1408	(\$10,253)	AP02
0922	8588	(\$8,862)	AP03
1823	2917	\$3,958	AP04
8444	9774	(\$30,934)	AP05
8530	9774	\$2,679	AP06
Total amount variance		\$10,755	

(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).

Finally, one Probation Assistant (8529) and one Deputy Probation Officer (8530) were loaded as place holders. These positions are needed in order for the Department to continue participation on the Young Adult Court Program. The cost of these positions is \$276,047 in FY 2020-21 and \$283,455 in FY 2021-22.

6. INTERDEPARTMENTAL SERVICES (IDS). Is the department proposing any discretionary changes to IDS work orders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change.

The Department is not proposing any significant changes in interdepartmental services. Centrally loaded work orders need to be addressed and revised during Mayor's Budget phase. Namely, PUC - Utilities for 945 Bryant Street and 564 6th Street leases; ADM - Fleet Fuel and Maintenance, and DEM - Radio Channel Access.

(Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI).

BUDGET FORM 1A: Summary of Major Changes

FY 2020-21 and FY 2021-22

ADULT PROBATION

7. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.	The Department is not proposing any legislation with this budget submission.
8. 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.	The Department is not proposing any new contracting out of work previously done by City workers with this budget submission.
9. TRANSFER OF FUNCTION: Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	The Department is not requesting any transfer of functions of positions between departments with this budget submission.
10. INTERIM EXCEPTIONS: Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?	The Department is not requesting any interim exceptions with this budget submission.
11. FELLOWSHIP PROGRAMS: Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program? Reminder for AIR, PRT, PUC and SFMTA, please also address FY 21/22, including the 1249 HR Analyst Trainee program.	The Department does not plan to apply to any citywide fellowship programs with this budget submission.

Select a Report	Budget Year	Snapshot	Department
15.40.001 GFS Target & Non GFS Balance - Dept Detail	2021	Current	ADP
CY	2020	Phase CY	2019-2020
		Phase BY	2020-2021
		Phase BY+1	2021-2022
		BY+1	2022

15.40.001 GFS Target & Non GFS Balance

Time run: 2/21/2020 10:49:45 AM

Department: ADP Adult Probation		(General Fund Supported)					
		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Capital Outlay	0	0	0	0	0	0
	City Grant Program	2,621,732	0	2,621,732	2,621,732	0	2,621,732
	Mandatory Fringe Benefits	9,082,101	(17,923)	9,064,178	9,232,326	(19,539)	9,212,787
	Materials & Supplies	463,724	0	463,724	463,724	0	463,724
	Non-Personnel Services	7,661,256	0	7,661,256	7,661,256	0	7,661,256
	Salaries	16,973,596	28,678	17,002,274	17,559,334	29,684	17,589,018
	Services Of Other Depts	3,935,028	0	3,935,028	3,935,028	0	3,935,028
		40,737,437	10,755	40,748,192	41,473,400	10,145	41,483,545
REVENUE	Charges for Services	2,500	0	2,500	2,500	0	2,500
	Intergovernmental Rev-State	14,040,000	0	14,040,000	14,370,000	0	14,370,000
		14,042,500	0	14,042,500	14,372,500	0	14,372,500

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	26,694,937	10,755	26,705,692	27,100,900	10,145	27,111,045

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(886,666)	25,808,271	26,705,692
			897,421

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target	(1,773,331)	25,327,569	27,111,045
			1,783,476

Department: ADP Adult Probation (Non GFS Balance)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	City Grant Program	1,492,375	0	1,492,375	1,492,375	0	1,492,375
	Mandatory Fringe Benefits	151,744	278,582	430,326	95,574	400,813	496,387
	Materials & Supplies	20,000	0	20,000	20,000	0	20,000
	Non-Personnel Services	1,602,845	(787,771)	815,074	1,603,323	(1,050,848)	552,475
	Salaries	235,352	796,468	1,031,820	237,835	1,004,636	1,242,471
		3,502,316	287,279	3,789,595	3,449,107	354,601	3,803,708
REVENUE	InterGovernmental Rev-Federal	358,848	(182,703)	176,145	358,848	(182,703)	176,145
	Intergovernmental Rev-State	3,114,112	223,295	3,337,407	3,114,112	229,994	3,344,106
	Other Revenues	0	0	0	0	0	0
		3,472,960	40,592	3,513,552	3,472,960	47,291	3,520,251

Non-General Fund Support - Revenue Balance

Revenue Total : 3,513,552

Expenditure Total : 3,789,595

Revenue Surplus(Deficit) : (276,043)

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 3,520,251

Expenditure Total : 3,803,708

Revenue Surplus(Deficit) : (283,457)

15.40.001 GFS Target & Non GFS Balance
Time run: 2/21/2020 10:47:18 AM

Department: ADP Adult Probation		(General Fund Supported)					
		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Capital Outlay	0	0	0	0	0	0
	City Grant Program	2,621,732	0	2,621,732	2,621,732	0	2,621,732
	Mandatory Fringe Benefits	9,082,101	(17,923)	9,064,178	9,232,326	(19,539)	9,212,787
	Materials & Supplies	463,724	0	463,724	463,724	0	463,724
	Non-Personnel Services	7,661,256	0	7,661,256	7,661,256	0	7,661,256
	Salaries	16,973,596	28,678	17,002,274	17,559,334	29,684	17,589,018
	Services Of Other Depts	3,935,028	0	3,935,028	3,935,028	0	3,935,028
		40,737,437	10,755	40,748,192	41,473,400	10,145	41,483,545
REVENUE	Charges for Services	2,500	0	2,500	2,500	0	2,500
	Intergovernmental Rev-State	14,040,000	0	14,040,000	14,370,000	0	14,370,000
		14,042,500	0	14,042,500	14,372,500	0	14,372,500

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	26,694,937	10,755	26,705,692	27,100,900	10,145	27,111,045

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(886,666)	25,808,271	897,421
		26,705,692	

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target	(1,773,331)	25,327,569	1,783,476
		27,111,045	

Non-General Fund Support - Revenue Balance

Revenue Total : 3,513,552

Expenditure Total : 3,789,595

Revenue Surplus(Deficit) : (276,043)

Non-General Fund Support - BY +1 Revenue

Balance
Revenue Total : 3,520,251

Expenditure Total : 3,803,708

Revenue Surplus(Deficit) : (283,457)

15.40.002 Target & Non GFS Balance - Dept Summary
Time run: 2/21/2020 10:47:18 AM

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue Total	Expenditure Total	Revenue Surplus(Deficit)	Revenue Total	Expenditure Total	Revenue Surplus (Deficit)
ADP	ADP Adult Probation	3,472,960	3,502,316	(29,356)	3,472,960	3,449,107	23,853

ADP Adult Probation

Authorized Positions	2019-2020 Original Budget	2020-2021 Proposed Budget	Change From 2019-2020	2021-2022 Proposed Budget	Change From 2020-2021
Total Authorized	155.40	158.85	3.45	160.13	1.28
Non-Operating Positions (cap/other)	(1.00)		1.00		
Net Operating Positions	154.40	158.85	4.45	160.13	1.28

Sources

InterGovernmental Rev-Federal	358,848	176,145	(182,703)	176,145	
Intergovernmental Rev-State	17,224,112	17,377,407	153,295	17,714,106	336,699
Charges for Services	2,500	2,500		2,500	
Other Revenues	368,225		(368,225)		
General Fund Support	23,927,781	26,705,692	2,777,911	27,111,045	405,353
Sources Total	41,881,466	44,261,744	2,380,278	45,003,796	742,052

Uses - Operating Expenditures

Salaries	16,844,111	18,034,094	1,189,983	18,831,489	797,395
Mandatory Fringe Benefits	7,655,992	9,494,504	1,838,512	9,709,174	214,670
Non-Personnel Services	8,954,083	8,476,330	(477,753)	8,213,731	(262,599)
City Grant Program	3,765,358	4,114,107	348,749	4,114,107	
Capital Outlay	53,700		(53,700)		
Materials & Supplies	478,724	483,724	5,000	483,724	
Services Of Other Depts	4,129,498	3,935,028	(194,470)	3,935,028	
Uses Total	41,881,466	44,537,787	2,656,321	45,287,253	749,466

Uses - Division Description

ADP Adult Probation	41,881,466	44,537,787	2,656,321	45,287,253	749,466
Uses by Division Total	41,881,466	44,537,787	2,656,321	45,287,253	749,466

Please identify proposed revenue changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Budget Year: 2021

Before Snapshot: Start of Dept

After Snapshot: **Current**

GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Regular Revenues".

For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

[illegible]

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: ADULT PROBATION
Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.
Select the following criteria before running the report:
Budget Year: 2021
Before Snapshot: Start of Dept
After Snapshot: Current
GFS Type: Do not select a value.
Filter report on "AOO Title" field to only display **"Gross Expenditures"**.
For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

System Report 15.30.005 Filtered on Gross Expenditures																											Total BY Expenditure Variance: 298,034.00			Total BY+1 Expenditure Variance: 364,746.00			FORMULA		FILL IN	
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TBO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001626	AP Administration	1	Administrative Services	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	2557003	2525983	-31020	2648207	2616093	-32114	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001626	AP Administration	1	Administrative Services	10000	Operating	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Going	4	644353	636566	-7787	624487	616892	-7595	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001626	AP Administration	1	Administrative Services	10000	Operating	514010	5130Fringe	514010	Social Security (Dasdi & Hi)		Unspecified	J01	Gross Expenditures	On-Going	4	169131	167000	-2131	174948	172750	-2198	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001626	AP Administration	1	Administrative Services	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	38846	38395	-451	40164	39699	-465	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001626	AP Administration	1	Administrative Services	10000	Operating	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	89866	85227	-4639	95084	90175	-4909	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001626	AP Administration	1	Administrative Services	10000	Operating	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	215729	206441	-9288	228237	218410	-8827	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001626	AP Administration	1	Administrative Services	10000	Operating	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	26719	25538	-1181	27258	26053	-1205	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001626	AP Administration	1	Administrative Services	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	7233	7150	-83	7476	7390	-86	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001626	AP Administration	1	Administrative Services	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	7394	7256	-138	7657	7514	-143	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001626	AP Administration	1	Administrative Services	10000	Operating	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	995253	328186	-228633	995253	328186	-228633	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001627	AP Probation Communi	1	Community Services	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	6393742	6272972	-120770	6618520	6491503	-125017	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001627	AP Probation Communi	1	Community Services	10000	Operating	513030	5130Fringe	513030	Retire City Uniform(POL & FIR)		Unspecified	J01	Gross Expenditures	On-Going	4	350931	324038	-26893	339661	313632	-26029	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001627	AP Probation Communi	1	Community Services	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	95984	94233	-1751	99245	97432	-1813	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001627	AP Probation Communi	1	Community Services	10000	Operating	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	209551	205690	-3861	221665	217581	-4084	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001627	AP Probation Communi	1	Community Services	10000	Operating	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	590071	579867	-10204	624304	613508	-10796	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001627	AP Probation Communi	1	Community Services	10000	Operating	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	67735	66554	-1181	69111	67906	-1205	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001627	AP Probation Communi	1	Community Services	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	17874	17548	-326	18481	18143	-338	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001628	AP Prob Pre-sentence I	1	Pre-sentence Investigat	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	3500106	3379336	-120770	3623122	3498105	-125017	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001628	AP Prob Pre-sentence I	1	Pre-sentence Investigat	10000	Operating	513090	5130Fringe	513090	Retirement Non-City (Pers)		Unspecified	J01	Gross Expenditures	On-Going	4	1608495	1547989	-60506	1631833	1570450	-61383	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001628	AP Prob Pre-sentence I	1	Pre-sentence Investigat	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	50777	49026	-1751	52561	50748	-1813	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001628	AP Prob Pre-sentence I	1	Pre-sentence Investigat	10000	Operating	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	121928	118967	-3861	128977	124893	-4084	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001628	AP Prob Pre-sentence I	1	Pre-sentence Investigat	10000	Operating	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	339572	329368	-10204	359274	348478	-10796	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001628	AP Prob Pre-sentence I	1	Pre-sentence Investigat	10000	Operating	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	39024	37843	-1181	39818	38613	-1205	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10001628	AP Prob Pre-sentence I	1	Pre-sentence Investigat	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	9455	9129	-326	9787	9449	-338	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10003101	AP Realignment Service	1	Realignment Services	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	3129303	3121487	-7816	3239329	3231239	-8090	YES	Change associated with reassignment of positions as indicated in form 1A Summary of Major Changes			
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account	10003101	AP Realignment Service	1	Realignment Services	10000	Operating	513010	5130Fringe	513010	Retire City Misc</																	

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*Protecting the Community, Serving Justice and
Changing Lives*

Karen L. Fletcher
Chief Adult Probation Officer

To: Kelly Kirkpatrick, Budget Director
Ben Rosenfield, Controller

From: Karen L. Fletcher, Chief Adult Probation Officer

Date: February 21, 2020

Subject: Department Budget Submission FY 2020-21 and FY 2021-22: New Positions Request and Summary

The Adult Probation Department (APD) respectfully requests six new permanent positions to be added to its labor force during FY 2020-21, FY 2021-22. The addition of these positions will have no impact on General Fund as we plan to fund them with State revenue generated by the Community Corrections Performance Incentives Act (SB678):

1. 4 FTE 8530 (Deputy Probation Officer) and 1 FTE 8534 (Supervising Probation Officer) to support the Investigations and Court Services Division

The Adult Probation Department is legislatively mandated to prepare comprehensive presentence investigation reports for the Court to be considered at the time of sentencing on all felony cases. These reports contain a complete risk and needs assessment and thorough social study of defendants pending sentencing. The reports also include recommendations to the Court specific to custodial sanctions, victim restitution and community treatment and services. These recommendations are based on determinate sentencing laws and are detailed in our reports to ensure appropriate and legal sentences are recommended to the Court for sentencing purposes.

The creation of a new Court Unit will provide staffing resources to be present in Court at sentencing to represent the recommendations of APD. Staff present in Court will be available to answer questions about victim restitution, critical services provided in the community and recommendations specific to custodial sanctions and terms and conditions of probation. This will assist in case processing, resulting in a reduction in continuances and ultimately a reduction in the reliance on jail bed days pending sentencing.

The addition of these staffing resources will be funded by the Community Corrections Performance Incentives Act (SB 678) dollars allocated annually to APD for successfully reducing the number of individuals sent to state prison. This funding has been a stable source

of revenue for APD since 2009, with continued support from the Governor in his proposed State budget.

This request fulfills a mandated requirement as well as a service enhancement.

Under California PC 1203(b)(1) & (E) and the California Rules of the Court (Rule 4.411(a) & 4.411.5), when a person is convicted of a felony and is eligible for probation, before judgment is pronounced, the court immediately refers the matter to the Probation Department to investigate and report to the court, at least five days prior to the time of the court hearing, about the circumstances surrounding the offense and the prior history and record of the person, which may be considered either in aggravation or mitigation of the punishment.

Measures:

The addition of this unit will realize a reduction in the number of continuances for sentencing and an increase in the number of restitution orders made for victims of crime.

Beneficiaries:

The addition of this unit will benefit defendants pending sentencing, and all partners in the criminal justice system, including Courts, District Attorney's Office, Defense Counsel, Probation Department, and Sheriff's Department. As well as victims requesting restitution.

Estimated Amount:

\$640,087 in FY 2020-21 and \$863,620 in FY 2021-22.

Consequence of Denial:

APD will be unable to improve case processing metrics, which are costly to the Court, City Departments and defendants pending sentencing/release.

2. 1608 (Senior Statistician) to support the Research Division

APD continues to be challenged by a lack of resources specific to our data collection and research capacity. We provide support to the City's data collection and analysis and research efforts specific to all criminal justice activities. In addition to the data and research needs within APD, our Research staff provides support to the City's Reentry Council, the Community Corrections Partnership, the Safety and Justice Challenge, and participates in numerous research projects to benefit the population we are mandated to serve. An additional senior staff in our Research Unit will allow APD to focus on the more complex requirements of our department, to develop data that is usable for descriptive and sophisticated analyses and share relevant data with our justice partners to support citywide policy decisions. The addition of this staffing resource will not impact the general fund.

This request fulfills a mandated requirement.

Under California PC 1230(4), five percent of the funds allocated under California Community Corrections Performance Incentives Act must be devoted to research and evaluation.

Measures:

This request is designed to address numerous needs for the department. The addition of this position will enhance the department's ability to protect the community, serve justice, and change lives by providing the research unit with a greater capacity to conduct rigorous policy and social science research designed to address the operational and performance needs of the department.

This increased research capacity will enhance the research unit's ability to:

- fully eliminate manual case management, tracking, and reporting processes
- further eliminate duplicative data entry processes
- develop data that is usable for descriptive and sophisticated analyses
- develop consistent data definitions
- address previous data inconsistencies that prohibit analyses
- develop new automated data reporting scripts designed to increase data reporting consistency and decrease inefficiencies
- objectively assess and evaluate the impact of supervision and treatment strategies and services
- develop meaningful measures of workload that can be used to inform internal operations and justify needs for additional funding
- develop data tools and structures (e.g., internal data dashboard) that can be used to evaluate risk, needs, recidivism, client progress, etc. using varying definitions and over varying timeframes
- develop a dynamic, interactive data dashboard to support staff at all levels in the department
- respond to requests for information, data, technical assistance, and subject matter expertise
- further increase the department's reputation as a leader in evidence-based practices and recidivism reduction

Beneficiaries:

The addition of this Senior Statistician will benefit clients served by APD, APD staff, and Justice System Partners. In addition, it will support the Department in meeting funding requirements.

Estimated Amount:

\$137,762 in FY 2020-21 and \$183,652 in FY 2021-22.

Consequence of Denial:

If denied, the research unit will have a limited capacity to further revise and automate manual, inefficient, and unsophisticated procedures related to case management, tracking, and data reporting. This will slow the research unit's ability to develop more useable data thereby limiting its internal capacity to conduct meaningful research and analyses to inform policies, procedures, and strategies. Denial of this request will also slow the unit's ability to develop and implement revised procedures designed to produce staff timesaving and useable data. This would impact staff at all levels as usable data would continue to be unavailable and would mean that the department would not be positioned to use data to continually enhance

supervision and treatment services. Finally, denial of this request will keep San Francisco's Adult Probation Department out of compliance with funding requirements.

3. Positions Substitutions

In this budget submission, APD includes a number of class substitutions. Six are related to formalizing TX positions completed in prior years (BPMS RefNumb AP02 – AP07). The seventh one is a request to reclassify the position to properly align it with the expected task and requirements of the Department (BPMS RefNumb AP01). The estimated amount of these substitutions is \$10,755 in FY 2020-21 and \$10,145 in FY 2021-22.

4. Grant Positions

In this budget submission, the Department included new positions supported with grant funds. Namely, 1.65 FTE 8530 (Deputy Probation Officer) under Supporting Treatment and Reducing Recidivism (STARR).

5. Young Adult Court

Two positions were included in this budget submission. One FTE 8529 (Probation Assistant) and one FTE 8530 (Deputy Probation Officer), to ensure continuity of Adult Probation Department's participation in the Young Adult Court Program, which was previously funded by Federal Justice Assistance Grant. These two FTE's estimated amount is \$276,047 in FY 2020-21 and \$283,455 in FY 2021-22.

We look forward to continued discussions throughout the budget process regarding staffing needs. Please contact me at 415-553-1688 or Verónica Martínez at 415-553-9250 if further information is needed.

Thank you for your consideration.

CC: Anna Duning, Mayor's Office of Policy and Finance
Nick Leo, Controller's Office



*Protecting the Community, Serving Justice and
Changing Lives*

Karen L. Fletcher
Chief Adult Probation Officer

CERTIFICATION OF ASSURANCE OF COMPLIANCE

Minimum Compensation Ordinance

The Adult Probation Department considered in its calculations the cost and effects of the MCO in contracting when preparing proposed budgets and requests for supplemental appropriations for budget years 2021 and 2022.

15.20.012 3.b.2. Interdepartmental Services Balancing ? Detail Level - Security Updated
Time ran: 2/21/2020 12:33:56 PM

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY Amt - Major	BY Amt - Proposed	BY Amt - Technical Adjust	BY Amt - Committee Recommended	BY Amt - Board Approved	BY+1 Base Amt	BY+1 Dept Request	BY+1 Amt - Major Proposed	BY+1 Amt - Technical Adjust	BY+1 Amt - Committee Recommended	BY+1 Amt - Board Approved	
ADP	ADM	ADP-ADM	228860	ADM Risk Management	296644	ADM Internal Services	228860	ADM Risk Management	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10003072	ADRM Risk Management	0001	Risk Management Operations	486050	Exp Rec Fr Adult Probation AAO	\$10,000	10000	10000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	10000	\$10,000	\$10,000	\$10,000	\$10,000			
ADP	ADM	ADP-ADM	228875	ADM Real Estate Division	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378	Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	0021	Rent Recoveries	486050	Exp Rec Fr Adult Probation AAO	\$216,949	0	0	\$499,794	\$499,794	\$499,794	\$499,794	\$499,794	0	\$0	\$0	\$0	\$0			
ADP	ADM	ADP-ADM	228875	ADM Real Estate Division	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378	Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	0045	FM Recoveries	486050	Exp Rec Fr Adult Probation AAO	\$388,442	389663	389663	\$278,739	\$278,739	\$278,739	\$278,739	\$278,739	389663	\$288,731	\$288,731	\$288,731	\$288,731	\$288,731		
ADP	ADM	ADP-ADM	228880	ADM ReproMail	296644	ADM Internal Services	228880	ADM ReproMail	Self Supporting	28310	ISOIS REPRODUCTION FUND	10000	Operating	10003088	ADRP Repromail	0001	Repromail Operations	486050	Exp Rec Fr Adult Probation AAO	\$2,542	2542	2542	\$2,542	\$2,542	\$2,542	\$2,542	\$2,542	2542	\$2,542	\$2,542	\$2,542	\$2,542	\$2,542		
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10001626	AP Administration	0001	Administrative Services	581170	GF-Risk Management Svcs (AAO)	(\$10,000)	-10000	-10000	(\$10,000)	(\$10,000)	-\$10,000	(\$10,000)	(\$10,000)	-10000	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)		
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10001626	AP Administration	0001	Administrative Services	581410	GF-GSA Facilities Mgmt Svcs	(\$388,442)	-389663	-389663	(\$389,663)	(\$389,663)	-\$389,663	(\$389,663)	(\$389,663)	-389663	(\$389,663)	(\$389,663)	(\$389,663)	(\$389,663)	(\$389,663)		
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10001626	AP Administration	0001	Administrative Services	581740	Is-Purch-Centrl Shop-FuelStock	(\$387)	-375	-375	(\$375)	(\$375)	-\$375	(\$375)	(\$375)	-375	(\$375)	(\$375)	(\$375)	(\$375)	(\$375)	(\$375)	
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10001626	AP Administration	0001	Administrative Services	581820	Is-Purch-Reproduction	(\$2,542)	-2542	-2542	(\$2,542)	(\$2,542)	-\$2,542	(\$2,542)	(\$2,542)	-2542	(\$2,542)	(\$2,542)	(\$2,542)	(\$2,542)	(\$2,542)	(\$2,542)	
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10001626	AP Administration	0001	Administrative Services	581890	GF-Rent Paid To Real Estate	(\$216,949)	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10001627	AP Probation Community Svcs	0001	Community Services	581110	Is-Purch-Centrl Shop-AutoMaint	(\$4,146)	-4322	-4322	(\$4,322)	(\$4,322)	-\$4,322	(\$4,322)	(\$4,322)	-4322	(\$4,322)	(\$4,322)	(\$4,322)	(\$4,322)	(\$4,322)	(\$4,322)	
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10001627	AP Probation Community Svcs	0001	Community Services	581730	Is-Purch-Vehicle Leasing (AAO)	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10001627	AP Probation Community Svcs	0001	Community Services	581810	Is-GSA-Flet Pol-CarsHire Vehicle	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10001628	AP Prob Pre-sentence Investg	0001	Pre-sentence Investigations	581740	Is-Purch-Centrl Shop-FuelStock	(\$75)	-73	-73	(\$73)	(\$73)	-\$73	(\$73)	(\$73)	-73	(\$73)	(\$73)	(\$73)	(\$73)	(\$73)	(\$73)	(\$73)
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10003101	AP Realignment Services AB 109	0001	Realignment Services	581710	Is-Purch-Centrl Shop-AutoMaint	(\$25,892)	-26989	-26989	(\$26,989)	(\$26,989)	-\$26,989	(\$26,989)	(\$26,989)	-26989	(\$26,989)	(\$26,989)	(\$26,989)	(\$26,989)	(\$26,989)	(\$26,989)	
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10003101	AP Realignment Services AB 109	0001	Realignment Services	581740	Is-Purch-Centrl Shop-FuelStock	(\$9,464)	-9185	-9185	(\$9,185)	(\$9,185)	-\$9,185	(\$9,185)	(\$9,185)	-9185	(\$9,185)	(\$9,185)	(\$9,185)	(\$9,185)	(\$9,185)	(\$9,185)	
ADP	ADM	ADP-ADM	232178	ADM Fleet Management	296644	ADM Internal Services	232178	ADM Fleet Management	Self Supporting	27500	ISCSF CENTRAL SHOPS FUND	10000	Operating	10001625	ADFM Fleet Management	0001	Fleet Management Operations	486050	Exp Rec Fr Adult Probation AAO	\$39,964	40944	40944	\$47,914	\$47,914	\$47,914	\$47,914	\$47,914	40944	\$48,740	\$48,740	\$48,740	\$48,740	\$48,740		
ADP	ADM	ADP-ADM	232178	ADM Fleet Management	296644	ADM Internal Services	232178	ADM Fleet Management	Self Supporting	27520	ISCSF VEHICLE LEASING PROG	10000	Operating	10003089	ADFM Vehicle Leasing Program	0001	Vehicle Leasing Program	486050	Exp Rec Fr Adult Probation AAO	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	
ADP	CAT	ADP-CAT	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10003101	AP Realignment Services AB 109	0001	Realignment Services	581270	GF-City Attorney-Legal Service	(\$380,000)	-380000	-380000	(\$380,000)	(\$380,000)	-\$380,000	(\$380,000)	(\$380,000)	-380000	(\$380,000)	(\$380,000)	(\$380,000)	(\$380,000)	(\$380,000)		
ADP	CAT	ADP-CAT	229042	CAT City Attorney					GFS	10000	CA Legal Services	10000	Operating	10001638	CA Legal Services	0001	Legal Services-	486050	Exp Rec Fr Adult Probation AAO	\$380,000	380000	380000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	380000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	
ADP	DPH	ADP-DPH	190644	HAD DPH Admin Finance	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001571	HA DPH Admin WO-OSH	0001	WO-OSH	486050	Exp Rec Fr Adult Probation AAO	\$18,434	18957	18957	\$0	\$0	\$0	\$0	\$0	\$0	18957	\$0	\$0	\$0	\$0	\$0	
ADP	DPH	ADP-DPH	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10003101	AP Realignment Services AB 109	0001	Realignment Services	581520	EF-SFGH-Medical Services	(\$17,413)	-17413	-17413	(\$17,413)	(\$17,413)	-\$17,413	(\$17,413)	(\$17,413)	-17413	(\$17,413)	(\$17,413)	(\$17,413)	(\$17,413)	(\$17,413)	(\$17,413)	
ADP	DPH	ADP-DPH	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10003101	AP Realignment Services AB 109	0001	Realignment Services	581540	GF-Mental Health	(\$2,113,212)	-2113212	-2113212	(\$2,113,212)	(\$2,113,212)	-\$2,113,212	(\$2,113,212)	(\$2,113,212)	-2113212	(\$2,113,212)	(\$2,113,212)	(\$2,113,212)	(\$2,113,212)	(\$2,113,212)	(\$2,113,212)	
ADP	DPH	ADP-DPH	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10003101	AP Realignment Services AB 109	0001	Realignment Services	581570	GF-Chs-Medical Services	(\$18,957)	-18957	-18957	(\$18,957)	(\$18,957)	-\$18,957	(\$18,957)	(\$18,957)	-18957	(\$18,957)	(\$18,957)	(\$18,957)	(\$18,957)	(\$18,957)	(\$18,957)	
ADP	DPH	ADP-DPH	240646	HBH Substance Use Disorder	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001972	HB SU WO-AP	0001	WO-AP Care Coordination	486050	Exp Rec Fr Adult Probation AAO	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	
ADP	DPH	ADP-DPH	240646	HBH Substance Use Disorder	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001972	HB SU WO-AP	0002	WO-AP Case Mgmt	486050	Exp Rec Fr Adult Probation AAO	\$2,066,873	2066873	2066873	\$2,061,139	\$2,061,139	\$2,061,139	\$2,061,139	\$2,061,139	2066873	\$2,061,139	\$2,061,139	\$2,061,139	\$2,061,139	\$2,061,139	\$2,061,139	
ADP	DPH	ADP-DPH	240646	HBH Substance Use Disorder	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001972	HB SU WO-AP	0003	WO-AP Psych Social Work	486050	Exp Rec Fr Adult Probation AAO	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADP	DPH	ADP-DPH	240646	HBH Substance Use Disorder	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001972	HB SU WO-AP	0004	WO-AP Residential Supp	486050	Exp Rec Fr Adult Probation AAO	\$46,339	46339	46339	\$46,339	\$46,339	\$46,339	\$46,339	\$46,339	46339	\$46,339	\$46,339	\$46,339	\$46,339	\$46,339	\$46,339	
ADP	DPH	ADP-DPH	251656	HGH Empl & Occupational Health	242641	HGH Zuckenberg SF General	251963	HGH Ops Diagnostic & Support	GFS	21080	SFGH-Op Annual Account Cntl	10000	Operating	10001858	HG OCCLTHG NON-OPERATING	0002	9504 OHS WORK ORDER RECOVERY	486050	Exp Rec Fr Adult Probation AAO	\$17,413	17413	17413	\$17,413	\$17,413	\$17,413	\$17,413	\$17,413	17413	\$17,413	\$17,413	\$17,413	\$17,413	\$17,413	\$17,413	
ADP	DPH	ADP-DPH	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	486050	Exp Rec Fr Adult Probation AAO	\$0	0	0	\$18,957	\$18,957	\$18,957	\$18,957	\$18,957	0	\$18,957	\$18,957	\$18,957	\$18,957	\$18,957	\$18,957	
ADP	DPW	ADP-DPW	207951	DPW BBR Budgetary	207990	DPW Operations	229822	DPW Building Repair	GFS	10040	GF PW Work Order	10002	Interdepartmental-Overhead	10003610	PW ADP IDS	0002	PW ADP MOB	486050	Exp Rec Fr Adult Probation AAO	\$0	0	0	\$27,718	\$27,718	\$27,718	\$27,718	\$27,718	0	\$28,688	\$28,688	\$28,688	\$28,688	\$28,688		
ADP	DPW	ADP-DPW	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10001626	AP Administration	0001	Administrative Services	581067	Sr-DPW-Building	(\$26,781)	-26781	-26781	(\$26,781)	(\$26,781)	-\$26,781	(\$26,781)	(\$26,781)	-26781	(\$26,781)	(\$26,781)	(\$26,781)	(\$26,781)	(\$26,781)	(\$26,781)	
ADP	HRD	ADP-HRD	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10001626	AP Administration	0001	Administrative Services	581460	GF-HR-Workers' Comp Claims	(\$39,392)	-39392	-39392	(\$39,392)	(\$39,392)	-\$39,392	(\$39,392)	(\$39,392)	-39392	(\$39,392)	(\$39,392)	(\$39,392)	(\$39,392)	(\$39,392)	(\$39,392)	
ADP	HRD	ADP-HRD	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10001626	AP Administration	0001	Administrative Services	581470	GF-HR-Client Svc-Proct-Assess	(\$79,000)	-79000	-79000	(\$79,000)	(\$79,000)	-\$79,000	(\$79,000)	(\$79,000)	-79000	(\$79,000)	(\$79,000)	(\$79,000)	(\$79,000)	(\$79,000)	(\$79,000)	
ADP	HRD	ADP-HRD	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10001627	AP Probation Community Svcs	0001	Community Services	581450	GF-HR-Mgmt Training	(\$10,000)	-10000	-10000	(\$10,000)	(\$10,000)	-\$10,000	(\$10,000)	(\$10,000)	-10000	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	
ADP	HRD	ADP-HRD	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10001627	AP Probation Community Svcs	0001	Community Services	581460	GF-HR-Workers' Comp Claims	(\$113,024)	-116178	-116178	(\$116,178)	(\$116,178)	-\$116,178	(\$116,178)	(\$116,178)	-116178	(\$116,178)	(\$116,178)	(\$116,178)	(\$116,178)	(\$116,178)	(\$116,178)	
ADP	HRD	ADP-HRD	228886	ADP Adult Probation					GFS	10000	GF Annual Account Cntl	10000	Operating	10001628	AP Prob Pre-sentence Investg	0001	Pre-sentence Investigations	581460	GF-HR-Workers' Comp Claims	(\$18,593)	-19112	-19112	(\$19,112)	(\$19,112)	-\$19,112	(\$19,112)	(\$19,112)	-19112	(\$19,112)	(\$19,112)	(\$19,112)	(\$19,112)	(\$19,112)	(\$19,112)	
ADP	HRD	ADP-HRD	232025	HRD Recruit-Assess-Client Svc	232025																														

Adult Probation Department Organizational Chart

FY 2019 - 2020

