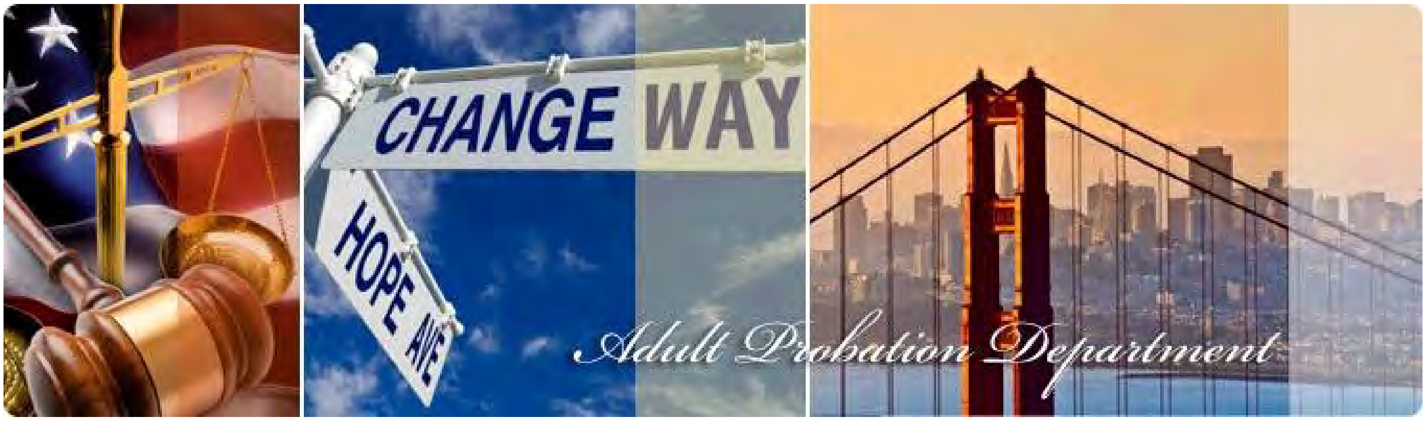

SAN FRANCISCO ADULT PROBATION DEPARTMENT

Proposed Budget

FISCAL YEARS 2021-22 & 2022-2023

Karen L. Fletcher, Chief Adult Probation Officer

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:** Completed "Form 1B: Target Proposal"

✓ **Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.

✓ **IDS Detail:** Completed "Form 1D: IDS Detail."

✓ **Revenue Report:** Completed "Form 2A: Revenue Report."

☐ **Fees & Fines**: Completed "Form 2B: Fees & Fines." **N/A**

☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery." **N/A**

✓ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."

✓ **Position Changes:** Completed "Form 3B: Position Changes."

☐ **Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs." **N/A**

✓ **Contingency Reductions:** Completed "Form 3D: Contingency Reductions."

☐ **Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B:

✓ **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 repor

✓ **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

☐ **New Legislation:** **N/A**

☐ 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: **N**

☐ 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

Signature: ____

City and County of San Francisco

Adult Probation Department
Hall of Justice

Protecting the Community, Serving Justice and Changing Lives

Karen L. Fletcher
Chief Adult Probation Officer

February 22, 2021

Ashley Groffenberger, Budget Director, Office of Mayor London N. Breed
Ben Rosenfield, City Controller, Controller's Office

Dear Director Groffenberger and Controller Rosenfield,

Enclosed is the Adult Probation Department's (ADP) proposed budget for Fiscal Years 2021-22 and 2022-23, meeting the mandated on-going budget reduction targets of 7.5% ($1,982,536) and an additional 2.5% ($660,845) contingency reduction.

The ADP budget priorities for the next two years continues to focus on the effective supervision and delivery of services to justice-involved adults in the City and County of San Francisco. These approximately 6,200 individuals include those placed on Formal Probation, Post Release Community Supervision and Mandatory Supervision, and other justice-involved residents of San Francisco.

As outlined in statue, the Adult Probation Department is mandated to perform the duties and discharge the obligations imposed by law and/or by order of the superior court. The mandated duties and obligations include, but are not limited to, community supervision of individuals subject to probation pursuant to conditions imposed under Section 1203 PC, individuals subject to post release community supervision pursuant to Section 3451 PC, and individuals subject to mandatory supervision pursuant to 1170 PC. Adult Probation is also responsible for making recommendations to the court through presentence investigative reports, supplemental reports, progress reports and motions to revoke, pursuant to 1203.2, 1203.7 and 1203.10 PC. Adult Probation is further mandated to provide evidence based treatment and services in order to reduce recidivism and support rehabilitation for those individuals under our supervision.

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, life skills 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 continue to support the City's efforts toward public safety by investing in reentry and rehabilitative services. Furthermore, these initiatives perfectly align and support 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.

As a result of the drastic budget outlook in San Francisco and the impact that will need to be absorbed by ADP, we have methodically and thoughtfully analyzed the needs of the Department to continue to effectively serve our clients under community supervision, all legal mandates outlined in statute and those of the Superior Court. Difficult decisions were made in identifying areas in which reductions could be absorbed while continuing to provide the support necessary to perform our mandated duties and fund programs and services essential to the success of our clients. As a result, ADP proposes to meet the mandated target by reducing expenditures in interdepartmental work orders, material and supplies, professional services, and shifting seven positions from General Fund to Self-Supporting Fund.

In addition, we propose a number of reentry services contract reductions and contract consolidations. These are necessary not only to meet mandated reductions but also to adjust annual baseline budget amounts for these contracts. Over the past years, the Department increased budget amounts for several of its providers using one-time funding and/or roll over balances from prior years of service. This resulted in increased annual budget amounts that ADP is not able to sustain at this time. All services providers for which reductions are proposed have been informed of these reductions, and are working collaboratively with our ADP Program Team to process them. Attached is a detailed description of ADP's Proposed Reductions in Reentry Services.

We look forward to continued discussions throughout this challenging budget process. Please contact me at 415-553-1688 or Veronica Martinez at 415-553-9250.

Sincerely,

Karen L Fletcher

Karen L. Fletcher
Chief Adult Probation Officer

ADP's Proposed Reductions in Reentry Services									
	Grantee/Contractor	Service	FY 2021-22 Base Budget		Proposed Reduction		FY 2021-22 Proposed Budget		Notes
1	Arriba Juntos	Interrupt, Predict, Organize (IPO) Case Management Provider	$	526,315	$	(86,000)	$	440,315	Reduction in operating costs. No impact to clients.
2	Bayview Hunters Pt Multipurpose Sr Svc Senior Services	Case Management for Senior Clients	$	330,326	$	(44,000)	$	286,326	Reduction in operating costs. No impact to clients.
3	Because Black is Still Beautiful	Women Educational Achievement	$	51,986	$	(25,000)	$	26,986	Reduction in line with distance learning.
4	Center on Juvenile & Criminal Justice	Housing for Female Clients	$	699,500	$	(250,000)	$	449,500	Reduction in operating costs. No impact to clients. Current contract expires on 03/31/2021. ADP will extend the contract through 06/30/2021. A new contract will be in place by 07/01/2021.
5	Goodwill - Employment Services	Workforce Development and Job Placement	$	362,320	$	(27,000)	$	335,320	Reduction in operating costs. No impact to clients.
6	Mentoring Men's Movement - Mentoring Program	Case Management and Mentoring	$	222,191	$	(32,345)	$	189,846	Reduction in operating costs. No impact to clients.
7	Recovery Survival Network	Transitional Housing	$	2,147,007	$	(1,147,145)	$	999,862	Collapsing multiple buildings into a single one. Reducing capacity. Current 62 rooms/79 beds - Proposed 46 rooms/63 beds. To counter the capacity reduction, ADP is considering offsetting this reduction by doubling capacity in other housing sites.
8	SFGH Foundation	Emergency Housing	$	25,000	$	(25,000)	$	-	Eliminating program. It was underutilized. No impact to clients.
9	Tenderloin Housing Clinic, Inc.	Transitional Housing and Rental Subsidies	$	2,771,046	$	(45,667)	$	2,725,379	Reduction in operating costs. No impact to clients.
10	UCSF-SFGH Psychiatry Dept - CASC Services	Community Assessment and Service Center Operator and Clinical Case Management Provider	$	3,992,183	$	(219,852)	$	3,772,331	Reduction in operating costs. Eliminating vacant positions.
11	Young Community Developers	Interrupt, Predict, Organize (IPO) Case Management Provider	$	692,427	$	66,827	$	759,254	Reduction in operating costs. No impact to clients.
		Total	**$**	**11,820,301**	**$**	**(1,835,182)**	**$**	**9,985,119**	

BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23

ADULT PROBATION

Major Changes	Department Response to Major Changes	**Equity Lens:** Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	**Equity Lens:** Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
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. Phasing out current Risk and Needs Assessment (RNA) Tool. The Adult Probation Department (ADP) is in the process of researching RNA Tools with the goal to phase out the use of COMPAS (Correctional Offender Management Profiling for Alternative Sanctions), which lacks reliability and has been found to be racially biased. The ADP expects to procure a new RNA tool in FY 2021-22. The cost of this procurement is not reflected in this budget submission. 2. Department relocation from current main office (HOJ-850 Bryant Street, Room 200). In FY 2021-22, ADP will be occupying its new location at 945 Bryant Street. A new work order with Sheriff Department for security services is included in this proposal as a budget enhancement. The estimated cost of this service is $287K and it is included in this budget submission.	1. Phasing out the COMPAS as a risk and need assessment tool will greatly benefit clients of the Department as well as people with court cases for which ADP prepares presentence investigation reports. Every effort will be made to procure a fair, valid, and sound RNA tool. 2. N/A.	1. No negative impact to any population is expected from this change.

2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?	1. Reduction in interdepartmental services (work orders). ADP conducted a throughout analysis of all Department's work orders and proposed reductions based on prior years uses. All performing departments are in agreement with ADP proposed reductions. Most noticeable is a $1.4M reduction to our work order with Department of Public Health (DPH) for mental health services. This work order funds two contracts with drug treatment program providers and two clinicians (2930) stationed at ADP's Community Assessment and services Center (CASC). ADP proposes to reduce the work order to fund one 0930. ADP plans to contract directly with drug treatment service providers in order to reduce cost and increase oversight and accountability in these services. 2. Approximately 35% reduction on materials and supplies. 3. Following Mayor London Breed's priorities to address homelessness and mental health services, APD proposes to reduce contracted reentry services with community based organization. ADP conducted a careful analysis of all current reentry services and proposes a number of contract reductions and consolidations in most of its contracts (see ADP's Proposed Reductions in Reentry Services).	1. Reduction in DPH's work order for mental health services will allow ADP to contract directly with drug treatment providers. This change is expected to benefit ADP clients who need drug treatment services. By contracting directly with providers, ADP will have greater oversight and follow through on referrals made; as well as greater accountability in terms of level of services and contract spend down. 2. N/A. 3. Although contracts reductions and contracts consolidations present difficult transitions and trade offs for ADP service providers, the reductions are realized by incorporating greater efficiency in all of our contracts (e.g., consolidating housing units from the same provider from three buildings to one reduces staffing and operating costs by 35% - 50%). ADP was careful to preserve as much capacity possible to continue to serve and benefit our current client base (i.e., people on community supervision, justice involved San Francisco residents, and justice impacted individuals). In addition, ADP prioritized keeping as much funding as possible to black-led organizations.	1. No negative impact to any population is expected from this change. 2. N/A. 3. Services providers, including local community based organizations (CBO), will see a decrease in their revenue from ADP. The Department has been working, and will continue working collaboratively, with each service provider to execute the proposed reduction in a fair and equitable way. When proposing reductions ADP considered Mayor London Breed priorities to continue addressing homelessness and mental health services, and to reduce expenditure by increasing efficiencies and prioritizing reductions to low performing programs and services.
3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.	1. Personnel changes. ADP proposes to shift funding for seven positions from general fund to SB 678 Special Revenue (SB 678 Community Corrections Performance Incentives Act). Historically ADP has used this Special Revenue from the State to fund reentry services provided via Community Based Organizations (CBO). This shift reduces the funds available for CBO contracts by $1.1M. 2. Reentry contracts reduction. see ADP's Proposed Reductions in Reentry Services. 3. Reductions in work order will not affect regular operations of the departments. Proposed reductions are based on prior year spending.	1. Shifting funding for currently filled positions will benefit ADP's diverse workforce by preventing devastating layoffs, which the Department will not be to sustain. With a reduced staffing level the Adult Probation Department will not be able to adequately meeting its mandated functions, that is: prepare presentence investigation reports and supplemental reports to the Courts, provide effective supervision to clients on community supervision (i.e., probation, mandatory supervision, and post release community supervision), and provide the services these clients need in order to thrive in community supervision and permanently exit the criminal justice system. 2. ADP paid close attention to maintaining as much service capacity as possible. The proposed reductions and consolidation of contracts keep current capacity with reduced costs. CBOs have been notified and we are working collaboratively to meet proposed reductions and execute proposed contracts consolidation.	1. Services providers, including local community based organizations (CBO), will see a decrease in their revenue from ADP. The Department has been working, and will continue working collaboratively, with each service provider to execute the proposed reduction in a fair and equitable way. When proposing reductions ADP considered Mayor London Breed priorities to continue addressing homelessness and mental health services, and to reduce expenditure by increasing efficiencies and prioritizing reductions to low performing programs and services.

4. 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).	1. SB 678 (State Special Revenue - Community Corrections Performance Incentives Act) was increased from \$2.8M to \$3M based on Governors Proposed Budget of January 2021. 2. Grant revenues not realized in the FY 2020-21 were removed from FY 2021-22 and FY 2022-23 base.	1. The \$177K increase in SB 678 revenue will benefit both ADP staff and service providers by increasing the available funds for personnel and reentry services costs.	1. No negative impact is expected from this change.
5. 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.	No.	N/A.	'N/A.
6. 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.	None.		
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No.		
8. 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?	None.		
9. 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?	No.	N/A.	N/A.

10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?	As a public safety agency, ADP has legally mandated functions outlined in various California penal codes that serve as a basis for budgetary considerations. Broadly, probation departments in CA serve a unique position in the criminal justice system in that they are responsible for linking diverse stakeholders, including law enforcement, the courts, prosecutors, defense attorneys, community-based organizations, mental health, drug & alcohol and other service providers, the community, survivors of crime, and individuals on community supervision. ADP provides court services, supervision for individuals sentenced to community supervision, and addresses client needs and support client success. These functions, along with the department's mission, strategic plan, and racial equity plan inform budget allocations. ADP strives to achieve excellence in community supervision, public safety, and public service through the integration of culturally competent, evidence-based practices and a victim centered approach to its supervision strategies. ADP collaborates with justice system partners, the Courts, Department of Public Health, victim organizations, and community based organizations to provide a unique blend of accountability and treatment. ADP offers a continuum of integrated services to address clients' criminogenic needs and empower them to achieve positive change in their lives. ADP designs and funds opportunities for people to permanently exit the justice system and live peaceful and productive lives. ADP uses core learnings from research on evidence-based supervision practices and recidivism reduction strategies to frame its services. Key concepts that influence how the department serves vulnerable populations include: the risk/needs/responsivity model, supervision caseload standards based on risk and needs, trauma-informed practices, and gender-responsive principles. In addition, ADP reviews the demographic characteristics of clients (including race/ethnicity, gender, and age) and compares this data to the characteristics of its grantees/contractors to determine whether funded service providers share similar characteristics with the clients being served. In addition, through its active collaboration and participation in critical criminal justice reform and other policy initiatives, ADP stays current and informed about the needs of vulnerable populations, including individuals who are justice-involved.	[redacted]

Select a Report	Budget Year	Snapshot	Department						
15.40.001 GFS Target & Non GFS Balance - Dept Detail	2022	Current	ADP						
CY	2021	**Phase CY**	2020-2021	**Phase BY**	2021-2022	**Phase BY+1**	2022-2023	**BY+1**	2023

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	2,694,983	750,000	3,444,983	2,694,983	750,000	3,444,983
	Mandatory Fringe Benefits	8,924,899	(360,728)	8,564,171	9,128,192	(361,874)	8,766,318
	Materials & Supplies	322,541	(110,758)	211,783	322,541	(110,758)	211,783
	Non-Personnel Services	7,784,836	(922,359)	6,862,477	7,784,836	(922,359)	6,862,477
	Salaries	16,076,047	(794,459)	15,281,588	16,859,481	(834,064)	16,025,417
	Services Of Other Depts	3,256,088	(1,409,199)	1,846,889	3,256,088	(1,395,277)	1,860,811
		39,059,394	**(2,847,503)**	**36,211,891**	**40,046,121**	**(2,874,332)**	**37,171,789**
REVENUE	Charges for Services	2,500	0	2,500	2,500	0	2,500
	Expenditure Recovery	0	1,389	1,389	0	1,389	1,389
	Intergovernmental: State	11,904,000	0	11,904,000	12,470,000	0	12,470,000
		11,906,500	**1,389**	**11,907,889**	**12,472,500**	**1,389**	**12,473,889**

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General Fund Support - BY Target vs Mayor Proposed

Department Reduction Target	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
(1,982,536)	25,170,358	24,304,002	(866,356)

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(1,982,536)	25,591,085	24,697,900	(893,185)

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	3,142,906	(2,261,908)	880,998	3,142,906	(2,318,249)	824,657
	Mandatory Fringe Benefits	634,450	241,905	876,355	421,620	398,476	820,096
	Materials & Supplies	0	0	0	0	0	0
	Non-Personnel Services	395,247	12,858	408,105	395,247	13,044	408,291
	Salaries	1,180,109	546,471	1,726,580	931,648	697,965	1,629,613
		5,352,712	**(1,460,674)**	**3,892,038**	**4,891,421**	**(1,208,764)**	**3,682,657**
REVENUE	Intergovernmental: Federal	2,003,410	(1,600,464)	402,946	1,922,432	(1,535,076)	387,356
	Intergovernmental: State	3,242,729	182,953	3,425,682	3,242,729	(53,941)	3,188,788
	Other Revenues	0	0	0	0	0	0
		5,246,139	**(1,417,511)**	**3,828,628**	**5,165,161**	**(1,589,017)**	**3,576,144**

Non-General Fund Support - Revenue Balance

Revenue Total : 3,828,628

Expenditure Total : 3,892,038

Revenue Surplus(Deficit) : (63,410)

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 3,576,144

Expenditure Total : 3,682,657

Revenue Surplus(Deficit) : (106,513)

Select a Report	Budget Year	Snapshot	Department						
15.40.002 GFS Target & Non-GFS Balance - Dept Summary	2022	Current	ADP						
CY	2021	**Phase CY**	2020-2021	**Phase BY**	2021-2022	**Phase BY+1**	2022-2023	**BY+1**	2023

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	2,694,983	750,000	3,444,983	2,694,983	750,000	3,444,983
	Mandatory Fringe Benefits	8,924,899	(360,728)	8,564,171	9,128,192	(361,874)	8,766,318
	Materials & Supplies	322,541	(110,758)	211,783	322,541	(110,758)	211,783
	Non-Personnel Services	7,784,836	(922,359)	6,862,477	7,784,836	(922,359)	6,862,477
	Salaries	16,076,047	(794,459)	15,281,588	16,859,481	(834,064)	16,025,417
	Services Of Other Depts	3,256,088	(1,409,199)	1,846,889	3,256,088	(1,395,277)	1,860,811
		39,059,394	**(2,847,503)**	**36,211,891**	**40,046,121**	**(2,874,332)**	**37,171,789**
REVENUE	Charges for Services	2,500	0	2,500	2,500	0	2,500
	Expenditure Recovery	0	1,389	1,389	0	1,389	1,389
	Intergovernmental: State	11,904,000	0	11,904,000	12,470,000	0	12,470,000
		11,906,500	**1,389**	**11,907,889**	**12,472,500**	**1,389**	**12,473,889**

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General Fund Support - BY Target vs Mayor Proposed

Department Reduction Target	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
(1,982,536)	25,170,358	24,304,002	(866,356)

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(1,982,536)	25,591,085	24,697,900	(893,185)

Non-General Fund Support - Revenue Balance

Revenue Total : 3,828,628

Expenditure Total : 3,892,038

Revenue Surplus(Deficit) : (63,410)

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 3,576,144

Expenditure Total : 3,682,657

Revenue Surplus(Deficit) : (106,513)

15.40.002 Target & Non GFS Balance - Dept Summary

Time run: 2/22/2021 11:29:04 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	5,246,139	5,352,712	(106,573)	5,165,161	4,891,421	273,740

ADP Adult Probation

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	147.38	147.13	(0.25)	145.65	(1.48)
Non-Operating Positions (cap/other)					
Net Operating Positions	**147.38**	**147.13**	**(0.25)**	**145.65**	**(1.48)**

Sources

Intergovernmental: Federal	1,077,254	402,946	(674,308)	387,356	(15,590)
Intergovernmental: State	15,871,776	15,329,682	(542,094)	15,658,788	329,106
Charges for Services	2,500	2,500		2,500	
Expenditure Recovery		1,389	1,389	1,389	
General Fund Support	24,866,579	24,304,002	(562,577)	24,697,900	393,898
Sources Total	**41,818,109**	**40,040,519**	**(1,777,590)**	**40,747,933**	**707,414**

Uses - Operating Expenditures

Salaries	16,119,633	17,008,168	888,535	17,655,030	646,862
Mandatory Fringe Benefits	8,672,462	9,440,526	768,064	9,586,414	145,888
Non-Personnel Services	8,106,067	7,270,582	(835,485)	7,270,768	186
City Grant Program	4,730,309	4,325,981	(404,328)	4,269,640	(56,341)
Materials & Supplies	438,579	211,783	(226,796)	211,783	
Services Of Other Depts	3,751,059	1,846,889	(1,904,170)	1,860,811	13,922
Uses Total	**41,818,109**	**40,103,929**	**(1,714,180)**	**40,854,446**	**750,517**

Uses - Division Description

ADP Adult Probation	41,818,109	40,103,929	(1,714,180)	40,854,446	750,517
Uses by Division Total	**41,818,109**	**40,103,929**	**(1,714,180)**	**40,854,446**	**750,517**

BUDGET FORM 1D: IDS Detail
FY 2021-22 and FY 2022-23

Work Order Changes - If any departmental Inter-Departmental Service (IDS) changes are proposed within the mandatory reductions described in Form 1A, please highlight below

Proposed IDS Changes (486XXX) *If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
486190	463	463	**CHF**	Yes	**Support operations of Reentry Council of the City and County of San Francisco**
486420	463	463	**JUV**	Yes	**Support operations of Reentry Council of the City and County of San Francisco**
486690	463	463	**H.S.A.**	Yes	**Support operations of Reentry Council of the City and County of San Francisco**

Proposed IDS Changes (581XXX)	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
581067 Sr-DPW-Building Repair	(16,781)	(16,781)	DPW	Yes	**Reduction based on prior year spending**
581460 GF-HR-Workers' Comp Claims	(17,213)	(14,813)	HRD	Yes	**Reduction based on prior year spending**
581470 GF-HR-Client Svc-Recrut-Assess	2,370	2,370	HRD	Yes	**Increase based on COLA increases**
581930 GF-Sheriff	287,850	287,850	SHF	Yes	**New security services needed at ADP's new location: 945 Bryant Street**
581450 GF-HR-Mgmt Training	(5,000)	(5,000)	HRD	Yes	**Reduction based on prior year spending**
581460 GF-HR-Workers' Comp Claims	(9,754)	(8,394)	HRD	Yes	**Reduction based on prior year spending**
581710 Is-Purch-Centrl Shop-AutoMaint	(834)	(774)	ADM	Yes	**Reduction based on prior year spending**
581460 GF-HR-Workers' Comp Claims	(1,721)	(1,481)	HRD	Yes	**Reduction based on prior year spending**
581740 Is-Purch-Centrl Shop-FuelStock	(60)	(54)	ADM	Yes	**Reduction based on prior year spending**
581270 GF-City Attorney-Legal Service	(180,000)	(180,000)	CAT	Yes	**Reduction based on prior year spending**
581520 Ef-SFGH-Medical Service	(12,413)	(12,413)	DPH	Yes	**Reduction based on prior year spending**
581540 GF-Mental Health	(1,448,104)	(1,443,151)	DPH	Yes	**ADP will contract for services directly with service providers**
581710 Is-Purch-Centrl Shop-AutoMaint	(6,071)	(1,330)	ADM	Yes	**Reduction based on prior year spending**
581740 Is-Purch-Centrl Shop-FuelStock	(1,468)	(1,306)	ADM	Yes	**Reduction based on prior year spending**

BUDGET FORM 2A: Revenue Report
DEPARTMENT: ADP
Please identify proposed revenue changes from the FY 2021-22 and FY 2022-23 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: **2022**
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.

Budget System Report 15.30.005 filtered on Regular Revenues																										Total BY Revenue Variance:		(1,417,511.00)	Total BY+1 Revenue Variance:		(1,589,017.00)		
																										FY 2021-22			FY 2022-23			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	TRIO 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?	Revenue Description & Explanation of Change
Self Supporting	ADP					228886	ADP Adult Probation	11580	SR Community Health-Grants	10037057	HB SA SA17 2122 STARR Prop 47)	3	HB SA SA17 2122 STARR ADP	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	3	Federal/State/Regional	$229,994	$236,894	$6,900	$229,994	$0	($229,994)	YES	This revenue change adjusts grant allocation amount for BY and eliminates allocation in BY+1 as grant sunsets.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf Incntv	2	CCPIF SB678 FY11-12	16547	AP Comm Corrections Perf Incen	448920	4450IGRSta	448920	Local Community Correctn-Ab109		Unspecified	D01	Regular Revenues	4	On-Going	$2,876,530	$3,054,052	$177,522	$2,876,530	$3,054,052	$177,522	YES	This revenue increase is in line with Governor's proposed budget of January 2021.
Self Supporting	ADP					228886	ADP Adult Probation	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	1	Fed JAG FY21-22; ADP	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	3	Federal/State/Regional	$76,145	$59,436	($16,709)	$76,145	$0	($76,145)	YES	This revenue change adjusts grant allocation amount for BY and eliminates allocation in BY+1 as a new project code was created for the new budget year.
Self Supporting	ADP					228886	ADP Adult Probation	13550	SR Public Protection-Grant	10036557	ADP Second Chance Act	1	FY21 Second Chance Act	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	1	One-Time	$80,978	$0	($80,978)	$0	$0	$0	YES	This revenue reduction eliminates expected grant not awarded.
Self Supporting	ADP					228886	ADP Adult Probation	13550	SR Public Protection-Grant	10036557	ADP Second Chance Act	1	FY21 Second Chance Act	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	3	Federal/State/Regional	$1,232,130	$0	($1,232,130)	$1,232,130	$0	($1,232,130)	YES	This revenue reduction eliminates expected grant not awarded.
Self Supporting	ADP					228886	ADP Adult Probation	13550	SR Public Protection-Grant	10037110	ADP FY21-22 Cal OES DV Grant	1	FY 22 Domestic Violence	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	4	On-Going	$100,000	$100,000	$0	$100,000	$0	($100,000)	YES	This revenue reduction eliminates expected grant not awarded.
Self Supporting	ADP					228886	ADP Adult Probation	13550	SR Public Protection-Grant	10037111	ADP FY 21-22 BSCC STC	1	ADP FY 21-22 BSCC STC	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Going	$60,060	$75,300	$15,240	$60,060	$0	($60,060)	YES	This revenue reduction eliminates expected grant not awarded.
Self Supporting	ADP					228886	ADP Adult Probation	13550	SR Public Protection-Grant	10037112	ADP FY 21-22 JUS & MH Collabo	1	FY 22 JUS & MH Collabo Prgm	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	3	Federal/State/Regional	$590,302	$302,946	($287,356)	$590,302	$0	($590,302)	YES	This revenue reduction eliminates expected grant not awarded.
Self Supporting	ADP					228886	ADP Adult Probation	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	1	Fed JAG FY22-23; ADP	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	3	Federal/State/Regional	$0	$0	$0	$0	$59,436	$59,436	YES	Expected allocation for ongoing grant award.
Self Supporting	ADP					228886	ADP Adult Probation	13550	SR Public Protection-Grant	10037380	ADP FY 2022-23 Cal - OES DV	1	FY 23 Domestic Violence	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	3	Federal/State/Regional	$0	$0	$0	$0	$100,000	$100,000	YES	Expected allocation for ongoing grant award.
Self Supporting	ADP					228886	ADP Adult Probation	13550	SR Public Protection-Grant	10037382	ADP FY 2022-23 BSCC STC	1	ADP FY 22-23 BSCC STC	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	3	Federal/State/Regional	$0	$0	$0	$0	$75,300	$75,300	YES	Expected allocation for ongoing grant award.
Self Supporting	ADP					228886	ADP Adult Probation	13550	SR Public Protection-Grant	10037387	ADP FY 22-23 JUS & MH Collab	1	FY 22 JUS & MH Collabo Prgm	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	3	Federal/State/Regional	$0	$0	$0	$0	$287,356	$287,356	YES	Expected allocation for ongoing grant award.

BUDGET FORM 3B: Position Changes
DEPARTMENT: ADP
Please identify proposed position changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the budget system.
Select the following criteria before running the report:
Budget Year: **2022**
Before Snapshot: **Start of Dept**
After Snapshot: **Current**
GFS Type: Do not select a value.
Select dropdown option "Department Phase" after report has loaded.
For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount 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.

Additionally, layoffs should be further detailed on form 3C.

Total BY FTE Variance: (2.16) | Total BY Amount Variance: (362,620.00) | Total BY+1 FTE Variance: (0.79) | Total BY+1 Amount Variance: (100,042.00)

Budget System Report 15.30.004 filtered on Gross Expenditures | FY 2021-22 | FY 2022-23 | FORMULA | FILL IN

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626	AP Administration	1	Administrative Services	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1823_C	Senior Administrative Ana	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	AP05	0	-1	-1	$0	($125,163)	($125,163)	0	-1	-1	$0	($131,410)	($131,410)	YES	YES	Change to shift positions from GF to SB 678 funding.
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626	AP Administration	1	Administrative Services	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Mi	BZM	Special Class Pro-rated Misc	C	A	R	AP05	0	0	0	$0	($489)	($489)	0	0	0	$0	($506)	($506)	NO	YES	Change to shift positions from GF to SB 678 funding.
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626	AP Administration	1	Administrative Services	10000	Operating	5130Fringe	513010		J01	Gross Expenditures	1823_C	Senior Administrative Ana	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	AP05	0	0	0	$0	($27,416)	($27,416)	0	0	0	$0	($25,995)	($25,995)	NO	YES	Change to shift positions from GF to SB 678 funding.
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626	AP Administration	1	Administrative Services	10000	Operating	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Mi	BZM	Special Class Pro-rated Misc	C	A	R	AP05	0	0	0	$0	($107)	($107)	0	0	0	$0	($100)	($100)	NO	YES	Change to shift positions from GF to SB 678 funding.
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626	AP Administration	1	Administrative Services	10000	Operating	5130Fringe	514010		J01	Gross Expenditures	1823_C	Senior Administrative Ana	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	AP05	0	0	0	$0	($7,760)	($7,760)	0	0	0	$0	($8,148)	($8,148)	NO	YES	Change to shift positions from GF to SB 678 funding.
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626	AP Administration	1	Administrative Services	10000	Operating	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Mi	BZM	Special Class Pro-rated Misc	C	A	R	AP05	0	0	0	$0	($30)	($30)	0	0	0	$0	($31)	($31)	NO	YES	Change to shift positions from GF to SB 678 funding.
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626	AP Administration	1	Administrative Services	10000	Operating	5130Fringe	514020		J01	Gross Expenditures	1823_C	Senior Administrative Ana	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	AP05	0	0	0	$0	($1,815)	($1,815)	0	0	0	$0	($1,906)	($1,906)	NO	YES	Change to shift positions from GF to SB 678 funding.
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626	AP Administration	1	Administrative Services	10000	Operating	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Mi	BZM	Special Class Pro-rated Misc	C	A	R	AP05	0	0	0	$0	($7)	($7)	0	0	0	$0	($7)	($7)	NO	YES	Change to shift positions from GF to SB 678 funding.
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626	AP Administration	1	Administrative Services	10000	Operating	5130Fringe	515010		J01	Gross Expenditures	1823_C	Senior Administrative Ana	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	AP05	0	0	0	$0	($3,952)	($3,952)	0	0	0	$0	($4,189)	($4,189)	NO	YES	Change to shift positions from GF to SB 678 funding.
GFS	ADP					228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626	AP Administration	1	Administrative Services	10000	Operating	5130Fringe	515710		J01	Gross Expenditures	1823_C	[illegible]	[illegible]	021 - LOCAL 21, PROFESSIONAL	C	A	R	AP05	0	0	0	$0	($11,307)	($11,307)	0	0	0	$0	($11,985)	($11,985)	NO	YES	Change to shift positions from GF to SB 678 funding.

Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP02	0	0	0	0	$9	$9	0	0	0	$0	$9	$9	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP03	0	0	0	0	$6	$6	0	0	0	$0	$6	$6	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP04	0	0	0	0	$7	$7	0	0	0	$0	$7	$7	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP05	0	0	0	0	$7	$7	0	0	0	$0	$7	$7	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP06	0	0	0	0	$8	$8	0	0	0	$0	$8	$8	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP02	0	0	0	0	$4,011	$4,011	0	0	0	$0	$4,252	$4,252	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf Incntv	2	CCPIF SB678 FY11-12	[illegible]	R	AP03	0	0	0	0	$3,952	$3,952	0	0	0	$0	$4,189	$4,189	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf Incntv	2	CCPIF SB678 FY11-12	[illegible]	R	AP05	0	0	0	0	$3,952	$3,952	0	0	0	$0	$4,189	$4,189	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP06	0	0	0	0	$4,011	$4,011	0	0	0	$0	$4,252	$4,252	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP01	0	0	0	0	$9,932	$9,932	0	0	0	$0	$10,528	$10,528	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP04	0	0	0	0	$4,966	$4,966	0	0	0	$0	$5,264	$5,264	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP02	0	0	0	0	$11,806	$11,806	0	0	0	$0	$12,515	$12,515	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf Incntv	2	CCPIF SB678 FY11-12	[illegible]	R	AP03	0	0	0	0	$11,307	$11,307	0	0	0	$0	$11,985	$11,985	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf Incntv	2	CCPIF SB678 FY11-12	[illegible]	R	AP05	0	0	0	0	$11,307	$11,307	0	0	0	$0	$11,985	$11,985	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP06	0	0	0	0	$11,806	$11,806	0	0	0	$0	$12,515	$12,515	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP01	0	0	0	0	$19,346	$19,346	0	0	0	$0	$20,506	$20,506	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP04	0	0	0	0	$9,673	$9,673	0	0	0	$0	$10,253	$10,253	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP02	0	0	0	0	$1,353	$1,353	0	0	0	$0	$1,407	$1,407	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf Incntv	2	CCPIF SB678 FY11-12	[illegible]	R	AP03	0	0	0	0	$1,250	$1,250	0	0	0	$0	$1,300	$1,300	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf Incntv	2	CCPIF SB678 FY11-12	[illegible]	R	AP05	0	0	0	0	$1,250	$1,250	0	0	0	$0	$1,300	$1,300	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP06	0	0	0	0	$1,353	$1,353	0	0	0	$0	$1,407	$1,407	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP01	0	0	0	0	$2,322	$2,322	0	0	0	$0	$2,414	$2,414	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP04	0	0	0	0	$1,161	$1,161	0	0	0	$0	$1,207	$1,207	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP02	0	0	0	0	$156	$156	0	0	0	$0	$163	$163	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf Incntv	2	CCPIF SB678 FY11-12	[illegible]	R	AP03	0	0	0	0	$100	$100	0	0	0	$0	$104	$104	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf Incntv	2	CCPIF SB678 FY11-12	[illegible]	R	AP05	0	0	0	0	$126	$126	0	0	0	$0	$131	$131	NO	YES	Change to shift positions from GF to SB 678 funding.
Self Supporting	ADP					228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333	AP Comm Correctns Perf	2	CCPIF SB678 FY11-12	[illegible]	R	AP06	0	0	0	0	$145	$145	0	0	0	$0	$152	$152	NO	YES	Change to shift positions from GF to SB 678 funding.

Self Supporting	ADP	[illegible]	Change needed to match grant revenue

BUDGET FORM 3D: Contingency Reductions

DEPARTMENT: ADP______

Please identify proposed contingency expenditure and revenue changes from the FY 2021-22 and FY 2022-23 base budget at the account level.

Note: There is a required 2.5% contingency reduction in FY 2021-22 and an additional 2.5% contingency reduction in FY 2022-23. These changes should not be loaded in BPMS and should only be outlined in the below table.

Project, program, expenditure, or revenue description	FY 21-22 GF Savings	FY 21-22 # FTE impacted, if applicable	FY 22-23 GF Savings	FY 21-22 # FTE impacted, if applicable	Please briefly describe impact of this change on department
Materials and Supplies (5400)	50,512	N/A	50,512	N/A	**Reduces materials and supplies base budget by 50%. Limits spending on needed purchases to support operations of Department.**
GF-Social Services (581950)	60,000	N/A	60,000	N/A	**Reduces funding for childcare services to Interrupt, Predict, Organize (IPO) participants. Department will use current balance in work order under continuing fund to support service if this reduction is needed.**
Non personnel (5210)	211,231	N/A	211,231	N/A	**Reduces professional services and direct services to clients.**
Personnel cost (5010 & 5130)	339,102	2	339,102	2	**2 FTE will be laid off if contingency reductions are needed. The tasks, duties, and responsibilities of laid off staff will be absorbed by remaining staff.**

City and County of San Francisco

Adult Probation Department
Hall of Justice

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 2022 and 2023.

880 Bryant Street, Room 200 • San Francisco, California 94103 • Phone (415) 553-1706 • Fax (415) 553-1771

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 - Mayor Proposed	BY Amt - Technical Adjust	BY Amt - Committee Recommended	BY Amt - Board Approved		BY+1 Base Amt	BY+1 Amt - Dept Request	BY+1 Amt - Mayor Proposed	BY+1 Amt - Technical Adjust	BY+1 Amt - Committee Recommended	BY+1 Amt - Board Approved
ADP	ADM	ADP-ADM	228882	ADM Risk Management	296644	ADM Internal Services	228882	ADM Risk Management	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10003072	ADRM Risk Management	1	Risk Management Operations	486050	Exp Rec Fr Adult Probation AAO	10000	10000	10000	10411	10411	10411	10411	10411	10411	10000	10411	10411	10411	10411	10411
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	21	Rent Recoveries	486050	Exp Rec Fr Adult Probation AAO	508632	0	0	0	0	0	0	0	0	0	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	45	FM Recoveries	486050	Exp Rec Fr Adult Probation AAO	288010	278820	278820	302491	302491	302491	302491	302491	302491	278820	294779	294779	294779	294779	294779
ADP	ADM	ADP-ADM	228880	ADM ReproMail	296644	ADM Internal Services	228880	ADM ReproMail	Self Supporting	28310	ISOIS REPRODUCTION FUND	10000	Operating	10003048	ADRP Repromail	1	Repromail Operations	486050	Exp Rec Fr Adult Probation AAO	2542	2542	2542	2542	2542	2542	2542	2542	2542	2542	2542	2542	2542	2542	2542
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001626	AP Administration	1	Administrative Services	581170	GF-Risk Management Svcs (AAO)	-10000	-10000	-10000	-10000	-10000	-10000	-10000	-10000	-10000	-10000	-10000	-10000	-10000	-10000	-10000
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001626	AP Administration	1	Administrative Services	581410	GF-GSA-Facilities Mgmt Svcs	-288010	-278820	-278820	-278820	-278820	-278820	-278820	-278820	-278820	-278820	-278820	-278820	-278820	-278820	-278820
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001626	AP Administration	1	Administrative Services	581740	Is-Purch-Centrl Shop-FuelStock	-73	-79	-79	-79	-79	-79	-79	-79	-79	-79	-79	-79	-79	-79	-79
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001626	AP Administration	1	Administrative Services	581820	Is-Purch-Reproduction	-2542	-2542	-2542	-2542	-2542	-2542	-2542	-2542	-2542	-2542	-2542	-2542	-2542	-2542	-2542
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001626	AP Administration	1	Administrative Services	581890	GF-Rent Paid To Real Estate	-508632	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 Ctrl	10000	Operating	10001627	AP Probation Community Svcs	1	Community Services	581730	Is-Purch-Centrl Shop-AutoMaint	-4313	-4277	-4277	-3443	-3443	-3443	-3443	-3443	-3443	-4277	-3503	-3503	-3503	-3503	-3503
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001627	AP Probation Community Svcs	1	Community Services	581770	Is-Purch-Vehicle Leasing (AAO)	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 Ctrl	10000	Operating	10001627	AP Probation Community Svcs	1	Community Services	581810	Is-GSA-Flt-Pol-CarsHe Vehicle	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 Ctrl	10000	Operating	10001628	AP Prob Pre-sentence Investig	1	Pre-sentence Investigations	581740	Is-Purch-Centrl Shop-FuelStock	-377	-411	-411	-351	-351	-351	-351	-351	-351	-411	-357	-357	-357	-357	-357
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10003101	AP Realignment Services AB 109	1	Realignment Services	581730	Is-Purch-Centrl Shop-AutoMaint	-31174	-30915	-30915	-24844	-24844	-24844	-24844	-24844	-24844	-30915	-29585	-29585	-29585	-29585	-29585
ADP	ADM	ADP-ADM	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10003101	AP Realignment Services AB 109	1	Realignment Services	581740	Is-Purch-Centrl Shop-FuelStock	-9216	-10040	-10040	-8572	-8572	-8572	-8572	-8572	-8572	-10040	-8734	-8734	-8734	-8734	-8734
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	1	Fleet Management Operations	486050	Exp Rec Fr Adult Probation AAO	45153	45722	45722	37546	37546	37546	37546	37546	37546	45722	38314	38314	38314	38314	38314
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	1	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 Ctrl	10000	Operating	10003101	AP Realignment Services AB 109	1	Realignment Services	581270	GF-City Attorney-Legal Service	-380000	-380000	-380000	-200000	-200000	-200000	-200000	-200000	-200000	-380000	-200000	-200000	-200000	-200000	-200000
ADP	CAT	ADP-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001638	CA Legal Services	1	Legal Services-General	486050	Exp Rec Fr Adult Probation AAO	380000	380000	380000	200000	200000	200000	200000	200000	200000	380000	200000	200000	200000	200000	200000
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	10001971	HA DPH Admin WO-OSH	1	Occupational Health Safety	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	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10003101	AP Realignment Services AB 109	1	Realignment Services	581520	Ef-SFGH-Medical Service	-17413	-17413	-17413	-5000	-5000	-5000	-5000	-5000	-5000	-17413	-5000	-5000	-5000	-5000	-5000
ADP	DPH	ADP-DPH	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10003101	AP Realignment Services AB 109	1	Realignment Services	581540	GF-Mental Health	-1613212	-1613212	-1613212	-165108	-165108	-165108	-165108	-165108	-165108	-1613212	-170061	-170061	-170061	-170061	-170061
ADP	DPH	ADP-DPH	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10003101	AP Realignment Services AB 109	1	Realignment Services	581570	GF-Chs-Medical Service	-18957	-18957	-18957	-18957	-18957	-18957	-18957	-18957	-18957	-18957	-18957	-18957	-18957	-18957	-18957
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	1	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	2	WO-AP Case Mgmt	486050	Exp Rec Fr Adult Probation AAO	1581139	1581139	1581139	0	0	0	0	0	0	1581139	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	3	WO-AP Psych Social Worke	486050	Exp Rec Fr Adult Probation AAO	0	0	0	165108	165108	165108	165108	165108	165108	0	170061	170061	170061	170061	170061
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	4	WO-AP Residential Supp	486050	Exp Rec Fr Adult Probation AAO	32073	32073	32073	0	0	0	0	0	0	32073	0	0	0	0	0
ADP	DPH	ADP-DPH	251656	HGH Empl & Occupational Health	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	GFS	21080	SFGH-Op Annual Account Ctrl	10000	Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486050	Exp Rec Fr Adult Probation AAO	17413	17413	17413	5000	5000	5000	5000	5000	5000	17413	5000	5000	5000	5000	5000
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	1	Occupational Health Safety	486050	Exp Rec Fr Adult Probation AAO	18957	18957	18957	18957	18957	18957	18957	18957	18957	18957	18957	18957	18957	18957	18957
ADP	DPW	ADP-DPW	207951	DPW BBR Budgetary	207990	DPW Operations	229822	DPW Building Repair	GFS	10040	GF PW Work Order	10002	Interdepartmental-Overhead	10036110	PW ADP IDS	2	BBR ADP M&R	486050	Exp Rec Fr Adult Probation AAO	27718	28688	28688	10000	10000	10000	10000	10000	10000	28688	10000	10000	10000	10000	10000
ADP	DPW	ADP-DPW	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001626	AP Administration	1	Administrative Services	581067	Sr-DPW-Building Repair	-26781	-26781	-26781	-10000	-10000	-10000	-10000	-10000	-10000	-26781	-10000	-10000	-10000	-10000	-10000
ADP	HRD	ADP-HRD	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001626	AP Administration	1	Administrative Services	581460	GF-HR-Workers' Comp Claims	-74964	-77213	-77213	-60000	-60000	-60000	-60000	-60000	-60000	-77213	-62400	-62400	-62400	-62400	-62400
ADP	HRD	ADP-HRD	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001626	AP Administration	1	Administrative Services	581470	GF-HR-Client Svc-Recrut-Assess	-79000	-79000	-79000	-81370	-81370	-81370	-81370	-81370	-81370	-79000	-81370	-81370	-81370	-81370	-81370
ADP	HRD	ADP-HRD	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001627	AP Probation Community Svcs	1	Community Services	581450	GF-HR-Mgmt Training	-10000	-10000	-10000	-5000	-5000	-5000	-5000	-5000	-5000	-10000	-5000	-5000	-5000	-5000	-5000
ADP	HRD	ADP-HRD	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001627	AP Probation Community Svcs	1	Community Services	581460	GF-HR-Workers' Comp Claims	-42480	-43754	-43754	-34000	-34000	-34000	-34000	-34000	-34000	-43754	-35360	-35360	-35360	-35360	-35360
ADP	HRD	ADP-HRD	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001628	AP Prob Pre-sentence Investig	1	Pre-sentence Investigations	581460	GF-HR-Workers' Comp Claims	-7496	-7721	-7721	-6000	-6000	-6000	-6000	-6000	-6000	-7721	-6240	-6240	-6240	-6240	-6240
ADP	HRD	ADP-HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual Account Ctrl	10000	Operating	10026742	HR Administration	1	HR Administration	486050	Exp Rec Fr Adult Probation AAO	79000	79000	79000	81370	81370	81370	81370	81370	81370	79000	81370	81370	81370	81370	81370
ADP	HRD	ADP-HRD	232027	HRD Workers Compensation	232027	HRD Workers Compensation			Self Supporting	12460	SR Workers' Compensation	10000	Operating	10026742	HR Administration	1	HR Administration	486050	Exp Rec Fr Adult Probation AAO	124940	128688	128688	100000	100000	100000	100000	100000	100000	128688	104000	104000	104000	104000	104000
ADP	HRD	ADP-HRD	232029	HRD Workforce Development	232029	HRD Workforce Development			GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10026743	HR Workforce Development	1	HR Workforce Development	486050	Exp Rec Fr Adult Probation AAO	10000	10000	10000	5000	5000	5000	5000	5000	5000	10000	5000	5000	5000	5000	5000
ADP	HSA	ADP-HSA	186644	HSA Early Care & Education	186644	HSA Early Care & Education			GFS	10000	GF Annual Account Ctrl	10000	Operating	10001703	HS CH County Expense Claim	77	CHILD'S BASE - CC ELS	486050	Exp Rec Fr Adult Probation AAO	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000
ADP	HSA	ADP-HSA	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10003101	AP Realignment Services AB 109	1	Realignment Services	581950	GF-Social Services	-60000	-60000	-60000	-60000	-60000	-60000	-60000	-60000	-60000	-60000	-60000	-60000	-60000	-60000	-60000
ADP	PUC	ADP-PUC	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001626	AP Administration	1	Administrative Services	581063	PUC Sewer Service Charges	-6100	-7100	-7100	-7100	-7100	-7100	-7100	-7100	-7100	-7100	-7100	-7100	-7100	-7100	-7100
ADP	PUC	ADP-PUC	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001626	AP Administration	1	Administrative Services	581064	Ef-PUC-Water Charges	-9400	-10900	-10900	-10900	-10900	-10900	-10900	-10900	-10900	-10900	-10900	-10900	-10900	-10900	-10900
ADP	PUC	ADP-PUC	229267	WWE0101 Administration	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	Self Supporting	20160	WWE Op Annual Account Ctrl	10000	Operating	10030000	UC Administration WWE	1	General Administration	486050	Exp Rec Fr Adult Probation AAO	6100	7100	7100	2727	2727	2727	2727	2727	2727	7100	2727	2727	2727	2727	2727
ADP	PUC	ADP-PUC	232396	WTR01 Administration	232429	WTR Water Enterprise	232396	WTR01 Administration	Self Supporting	25940	WTR Op Annual Account Ctrl	10000	Operating	10029994	UW Administration WTR	2	General Local Administration	486050	Exp Rec Fr Adult Probation AAO	9400	10900	10900	2139	2139	2139	2139	2139	2139	10900	2139	2139	2139	2139	2139
ADP	PUC	ADP-PUC	298650	HHP0907 Light Heat & Power	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	Self Supporting	24970	HHWP Op Annual Account Ctrl	10000	Operating	10029985	UH City Programs HHP	6	Streetlights	486050	Exp Rec Fr Adult Probation AAO	0	0	0	22837	22837	22837	22837	22837	22837	0	22837	22837	22837	22837	22837
ADP	SHF	ADP-SHF	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001626	AP Administration	1	Administrative Services	581930	GF-Sheriff	0	0	0	-287850	-287850	-287850	-287850	-287850	-287850	0	-287850	-287850	-287850	-287850	-287850
ADP	SHF	ADP-SHF	232331	SHF Sheriff					GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001919	SH Security Svcs Work Order	1	Elections	486050	Exp Rec Fr Adult Probation AAO	0	0	0	287850	287850	287850	287850	287850	287850	0	287850	287850	287850	287850	287850
ADP	TIS	ADP-TIS	207917	DT Adm Telephone Billing	207915	DT Administration	207917	DT Adm Telephone Billing	Self Supporting	28100	ISTIF NON PROJECT CONTROLLED	10000	Operating	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	486050	Exp Rec Fr Adult Probation AAO	90310	90550	90550	90550	90550	90550	90550	90550	90550	90550	90550	90550	90550	90550	90550
ADP	TIS	ADP-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	8	EAs - Adobe -01	486050	Exp Rec Fr Adult Probation AAO	0	0	1199	1199	1199	1199	1199	1199	1199	1199	1199	1199	1199	1199	1199
ADP	TIS	ADP-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	10	EAs - Commvault 01	486050	Exp Rec Fr Adult Probation AAO	0	0	1363	1363	1363	1363	1363	1363	1363	1363	1363	1363	1363	1363	1363
ADP	TIS	ADP-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	18	EAs - Microsoft	486050	Exp Rec Fr Adult Probation AAO	0	0	19543	19543	19543	19543	19543	19543	19543	19543	19543	19543	19543	19543	19543
ADP	TIS	ADP-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	22	EAs - Vmware	486050	Exp Rec Fr Adult Probation AAO	0	0	15334	15334	15334	15334	15334	15334	15334	15334	15334	15334	15334	15334	15334
ADP	TIS	ADP-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	384	EAs - Docusign	486050	Exp Rec Fr Adult Probation AAO	0	0	8041	8041	8041	8041	8041	8041	8041	8041	8041	8041	8041	8041	8041
ADP	TIS	ADP-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	737	DT Depts' IT Misc Procurements	486050	Exp Rec Fr Adult Probation AAO	0	0	30719	30719	30719	30719	30719	30719	30719	30719	30719	30719	30719	30719	30719
ADP	TIS	ADP-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	1	CO - Controller Projects	486050	Exp Rec Fr Adult Probation AAO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADP	TIS	ADP-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	8	EAs - Adobe -01	486050	Exp Rec Fr Adult Probation AAO	1199	1199	0	0	0	0	0	0	0	0	0	0	0	0	0
ADP	TIS	ADP-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	10	EAs - Commvault 01	486050	Exp Rec Fr Adult Probation AAO	1298	1363	0	0	0	0	0	0	0	0	0	0	0	0	0
ADP	TIS	ADP-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	18	EAs - Microsoft	486050	Exp Rec Fr Adult Probation AAO	20458	19543	0	0	0	0	0	0	0	0	0	0	0	0	0
ADP	TIS	ADP-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	22	EAs - Vmware	486050	Exp Rec Fr Adult Probation AAO	13940	15334	0	0	0	0	0	0	0	0	0	0	0	0	0
ADP	TIS	ADP-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	384	EAs - Docusign	486050	Exp Rec Fr Adult Probation AAO	8041	8041	0	0	0	0	0	0	0	0	0	0	0	0	0
ADP	TIS	ADP-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	385	EAs - Symantech	486050	Exp Rec Fr Adult Probation AAO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADP	TIS	ADP-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	737	DT Depts' IT Misc Procurements	486050	Exp Rec Fr Adult Probation AAO	30719	30719	0	0	0	0	0	0	0	0	0	0	0	0	0
ADP	TIS	ADP-TIS	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001626	AP Administration	1	Administrative Services	581360	DT Telecommunications Services	-4307	-4318	-4318	-4318	-4318	-4318	-4318	-4318	-4318	-4318	-4318	-4318	-4318	-4318	-4318
ADP	TIS	ADP-TIS	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001627	AP Probation Community Svcs	1	Community Services	581140	DT Technology Projects	-30719	-30719	-30719	-30719	-30719	-30719	-30719	-30719	-30719	-30719	-30719	-30719	-30719	-30719	-30719
ADP	TIS	ADP-TIS	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001627	AP Probation Community Svcs	1	Community Services	581210	DT Technology Infrastructure	-384653	-400104	-400104	-400104	-400104	-400104	-400104	-400104	-400104	-400104	-400104	-400104	-400104	-400104	-400104
ADP	TIS	ADP-TIS	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001627	AP Probation Community Svcs	1	Community Services	581325	DT Enterprise Tech Contracts	-44936	-45480	-45480	-45480	-45480	-45480	-45480	-45480	-45480	-45480	-45480	-45480	-45480	-45480	-45480
ADP	TIS	ADP-TIS	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001627	AP Probation Community Svcs	1	Community Services	581360	DT Telecommunications Services	-26049	-26118	-26118	-26118	-26118	-26118	-26118	-26118	-26118	-26118	-26118	-26118	-26118	-26118	-26118
ADP	TIS	ADP-TIS	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001628	AP Prob Pre-sentence Investig	1	Pre-sentence Investigations	581360	DT Telecommunications Services	-4246	-4257	-4257	-4257	-4257	-4257	-4257	-4257	-4257	-4257	-4257	-4257	-4257	-4257	-4257
ADP	TIS	ADP-TIS	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10003101	AP Realignment Services AB 109	1	Realignment Services	581360	DT Telecommunications Services	-55709	-55857	-55857	-55857	-55857	-55857	-55857	-55857	-55857	-55857	-55857	-55857	-55857	-55857	-55857
ADP	TIS	ADP-TIS	232341	DT Adm Administration	207915	DT Administration	232341	DT Adm Administration	Self Supporting	28070	ISTIF Annual Authority Ctrl	17582	DT Dt Operating Master Project	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	486050	Exp Rec Fr Adult Probation AAO	384654	400104	400104	400104	400104	400104	400104	400104	400104	400104	400104	400104	400104	400104	400104
CHF	ADP	CHF-ADP	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10003101	AP Realignment Services AB 109	1	Realignment Services	486190	Exp Rec Fr Child;Youth&Fam AAO	0	0	0	463	463	463	463	463	463	0	463	463	463	463	463
CHF	ADP	CHF-ADP	229218	CHF Children;Youth & Families					Self Supporting	11190	SR Children and Youth	20112	CH Justices Services	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	581040	GF-Adult Probation	0	0	0	-463	-463	-463	-463	-463	-463	0	-463	-463	-463	-463	-463
CSS	ADP	CSS-ADP	229264	CSS Child Support Services					Self Supporting	11300	SR Child Support-Operating	10000	Operating	10001654	CS Operations	2	Case Management	581040	GF-Adult Probation	0	0	0	-463	-463	-463	-463	-463	-463	0	-463	-463	-463	-463	-463
ECN	ADP	ECN-ADP	207766	ECN Workforce Development	207766	ECN Workforce Development			GFS	10010	GF Annual Authority Ctrl	16663	EW Workforce Development	10022546	BE Workforce Development	1	Workforce Development-General	581040	GF-Adult Probation	0	0	0	-463	-463	-463	-463	-463	-463	0	-463	-463	-463	-463	-463
HSA	ADP	HSA-ADP	149673	HSA HS Welfare To Work	149665	HSA Human Services (DHS)	207765	HSA HS Econ Sppt & Self Suffic	GFS	10020	GF Continuing Authority Ctrl	17561	IPO	10024559	HS PA IPO	2	TAY Base - IPO - General Fund	581040	GF-Adult Probation	0	0	0	-463	-463	-463	-463	-463	-463	0	-463	-463	-463	-463	-463
HSA	ADP	HSA-ADP	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10003101	AP Realignment Services AB 109	1	Realignment Services	486690	Exp Rec Fr Human Services AAO	0	0	0	463	463	463	463	463	463	0	463	463	463	463	463
JUV	ADP	JUV-ADP	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000	Operating	10003101	AP Realignment Services AB 109	1	Realignment Services	486420	Exp Rec Fr Juvenile Court AAO	0	0	0	463	463	463	463	463	463	0	463	463	463	463	463
JUV	ADP	JUV-ADP	232040	JUV General	232040	JUV General			GFS	10000	GF Annual Account Ctrl	10000	Operating	10001710	JUV Day-to-Day Operations	3	Juvenile General Admin	581040	GF-Adult Probation	0	0	0	-463	-463	-463	-463	-463	-463	0	-463	-463	-463	-463	-463
PDR	ADP	PDR-ADP	232082	PDR Public Defender					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001889	PD CRIMINAL DEFENSE - GF	1	CRIMINAL DEFENSE - GF	581040	GF-Adult Probation	0	0	0	-463	-463	-463	-463	-463	-463	0	-463	-463	-463	-463	-463
SHF	ADP	SHF-ADP	232331	SHF Sheriff					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001937	SH Re-Entry Programs	1	Re-Entry Programs	581040	GF-Adult Probation	0	0	0	-463	-463	-463	-463	-463	-463	0	-463	-463	-463	-463	-463

Adult Probation Department Organizational Chart
FY 2021 - 2022