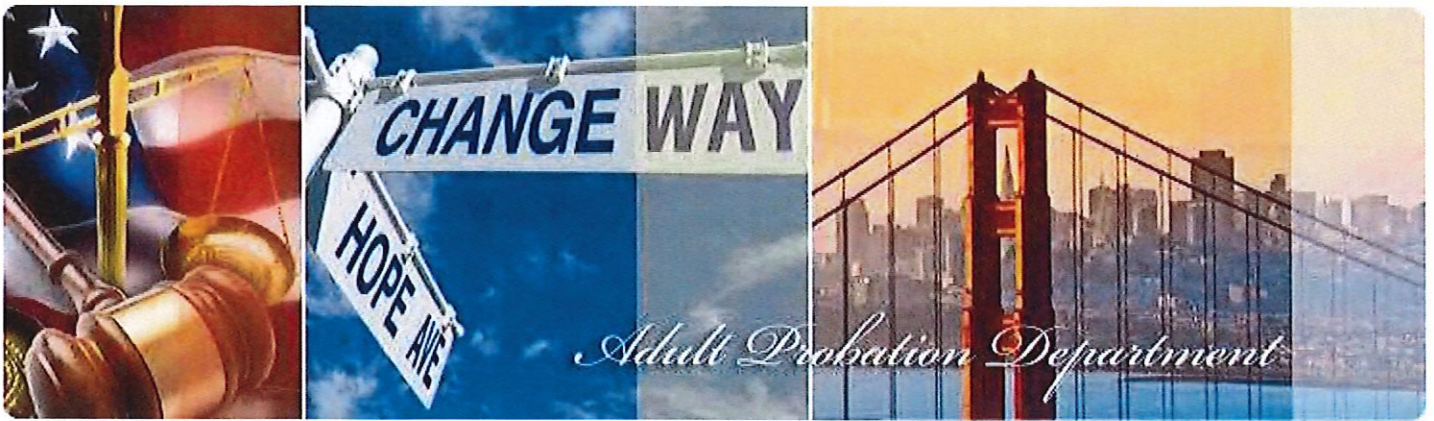




SAN FRANCISCO ADULT PROBATION DEPARTMENT



Proposed Budget FISCAL YEAR 2023-24 & 2024-25

Cristel M. Tullock
Chief Adult Probation Officer



City and County of San Francisco Adult Probation Department

*Protect and Serve the Community, Further Justice, Inspire Change,
and Prioritize Racial Equity so that all People May Thrive*

Cristel M. Tullock, MSW
Chief Probation Officer

DATE: February 21, 2023

TO: Anna Duning, Budget Director
Office of the Mayor
Ben Rosenfield, Controller
Office of the Controller

FROM: Cristel M. Tullock, Chief Adult Probation Officer
Adult Probation

SUBJECT: Proposed Fiscal Year 2023-24 (FY 24) and FY 2024-25(FY 25) Budget

Attached is the Adult Probation Department's proposed FY 24 and FY 25 Budget. The Department's budget continues to focus on our priorities of equity, organizational development, workforce investment and direct services. Each of these priorities align with the Mayor's priorities. Adult Probation's core functions and partnerships with community partners are integral to the improvement of the local economy; improving public safety and street conditions while addressing homelessness and mental health. In addition, SFAPD performs all services with equity and accountability in mind.

San Francisco Adult Probation Department (SFAPD) cultivates a supportive and therapeutic learning environment designed to immerse our staff, clients, and community on a journey to collaboratively design and produce tangible positive sustainable results. The work that we do at San Francisco Adult Probation Department requires that we attract, hire, and retain uniquely skilled staff that can successfully balance social work, social justice, and law enforcement objectives. At the same time embracing our mission and values that are guided by our core principles: *protect, respect, opportunities, teamwork, ethics, commitment, and trust*. Through a lens of racial equity and commitment to ending disparate criminal justice practices, we ensure our staff and community partners continue to provide essential case management, housing, employment and behavioral health services to justice involved adults while adhering to the Mayor's Budget instructions, the Department proposes the following:

1. Implementation of our Racial Equity Plan
2. Professional and Leadership Development; Training Investments; and Recruitment and Retention
3. Develop a Strategic Plan
4. Establish a special unit to bring APD services into the community

General Fund (GF) Target Reduction: The Department proposes to increase attrition, \$184K (FY 24) and \$748K (FY 25). To right-size and efficiently fund programs, the budget includes a \$765K reduction in GF supported City Grants in both years.

Preserve funding for Essential Services: AB 109 funds are increasing over the next two fiscal years. To preserve community based organization services, the budget includes \$3.7M ongoing use AB 109 Community Corrections funds. The \$3.7M is \$500K less than the current year funding and maintains service levels.

TRP Academy is an abstinence based therapeutic teaching and housing program for justice involved men. Over the past two years, program funding equaled \$3.6M. To preserve this program, the FY 24 budget is \$2.6M or \$1M less than the prior two-years. This reduction is based on right-sizing expenses; removing APD staff costs and applying savings to cover costs. FY 25 budget equals \$2.8 M.

Expand Services: SFAPD is dedicated to providing services to all justice-involved adults. Using existing resources, the budget includes funding to expand services to three communities: Justice-Involved women; LGBTQ and immigrant populations. In addition, SFAPD will establish a specialized unit to bring APD's work into the community.

Beginning FY 24, SFAPD will deploy a Mobile Unit in target areas. SFAPD will join the multi-agency CCSF effort led by the Mayor's Office and DEM to address homelessness and activities related to the drug trade in the most critical areas in San Francisco. SFAPD has applied for a grant that will fund the two proposed mobile units. There are also plans to establish a unit of officers on bicycles. This approach will revolutionize the San Francisco Adult Probation Department's (SFAPD) engagement with clients by increasing service accessibility. SFAPD will meet and support clients where they are and provide critical supplies to address acute needs, thereby increasing client engagement in services and officer engagement with unhoused clients. The unit will also support other collaborative efforts with our partners including Project Homeless Connect.

Organizational Development and Workforce Investment/Support: The budget provides funding to continue supporting our staff. We will continue to rebuild our staff to adapt to the many changes in Probation. Use of these positions allows the department to meet these changes with existing resources. The proposed changes assist us in filling needed positions and correctly classifying positions.

SFAPD will invest in professional development and alliance building by adopting a Coaching model. SFAPD will participate in a five- year National Institute Justice (NIJ) project that will transform the way we engage with our clients, partners and each other. The proposed Coaching model compliments our efforts to develop a strategic plan, operationalize our racial equity plan and revise our policies and procedures.

The San Francisco Adult Probation Department (SFAPD) values the individuality and diversity of justice involved adults, recognize the unique challenges they face, and invest in their success through services

designed to help them permanently exit the criminal justice system. I am pleased to present a budget that maintains current essential services; expands services to the community; invests in our staff and organization and addresses the Mayor's Priorities. Through review of services and spending; identifying resources and collaboration with partners, our proposed budget is lower than current year budget. FY 23 Budget equals \$58M compared to Proposed FY 24 and FY 25 \$56M.

Thank you for your consideration of this budget proposal. I look forward to working with you during the budget process. If you have any questions, please contact Taras Madison at (628) 652-2325.

Thank you,

Cristel M. Tullock

Cristel M. Tullock, MSW
Chief 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 GF target reductions**
- ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- ☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines." NA
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery." NA
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- ☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☒ **Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- ☐ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM. NA
- ☒ **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop Js. NA
- ☐ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- ☐ **New Legislation:** NA
 - ☐ 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 3/1/23 and final submission by 5/1/23.
- ☐ **Other Requests:** Submitted requests for the following item: NA
 - ☐ COIT (through a separate form - see page 31 of the budget instructions MS Word document)
 - ☐ Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20/23

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: Taras W. Madison Taras Madison

Signature: Taras Madison

**BUDGET FORM 1A: Summary of Major Changes
FY 2023-24 and FY 2024-25**

Adult Probation	
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	The following major changes are included: \$3.7M increase in Realignment City Grants to CBOs funding to maintain essential services, a \$500K decrease from current year. \$2.6M (FY 24) and \$2.8M (FY 25) GF to continue the TRP Academy, a \$1M (FY 24) and \$800K (FY 25) decrease from current year.
2. GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?	The department met the target by increasing attrition in FY 24 (\$184K) and FY 25 (\$768K). The FY 24 amount will allow the department to continue to meet its hiring plan. The budget also includes \$765K reduction in city grants to community based organization.
3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	The following position changes are included in the budget: Four position substitutions to reflect current year position changes (TX): 1410 to 1408; 1424 to 1408; 8444 to 1824, 8444 to 9774 and 1824 to 1825. In addition, both fiscal years include attrition increases. Department FTE reduced in both fiscal years.
4. EXPENDITURES. What major spending 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. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	The following major expenditure changes are included: \$3.7M increase in AB Realignment City Grants to CBOs to maintain essential CBO essential services. Funding covered by increase in Realignment funds. Funding reduced by \$500K from the current year.
5. REVENUES. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	The following revenue budget changes are included: \$954K increase in Expenditure recovery to fund Billie Holiday program. Increase of \$483K to fund the Pre-Trial Housing Program
6. 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?	Not Applicable
7. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Not Applicable
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Not Applicable
9. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	Not Applicable
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	Racial Equity and ending disparate practices within our department and in the criminal justice system sits at the core of what we do. It is represented in our diverse workforce which reflects the communities we serve. BIPOC staff are represented throughout every level of the organization. Our commitment to ending racially disparate practices is also reflected in our community based partnerships with about 60% of our programs provided by BIPOC lead organizations.

ADP Adult Probation

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	151.54	151.68	0.14	146.50	(5.17)
Non-Operating Position	(3.00)	0.00	3.00	0.00	0.00
Net Operating Position	148.54	151.68	3.14	146.50	(5.17)

Sources

Charges for Services	2,500	2,500	0	2,500	0
Expenditure Recovery	3,235,369	4,307,335	1,071,966	4,307,335	0
Intergovernmental: Fed	387,356	387,356	0	287,356	(100,000)
Intergovernmental: Oth	483,676	483,676	0	0	(483,676)
Intergovernmental: Stat	25,949,275	27,857,389	1,908,114	28,702,373	844,984
General Funds	27,978,310	23,784,965	(4,193,345)	23,260,321	(524,644)
Sources Total	58,036,486	56,823,221	(1,213,265)	56,559,885	(263,336)

Uses - Operating Expenditures

Salaries	18,621,828	19,675,531	1,053,703	20,040,198	364,667
Mandatory Fringe Bene	10,285,779	10,517,211	231,432	10,149,856	(367,355)
Non-Personnel Services	7,186,730	7,072,653	(114,077)	7,118,991	46,338
City Grant Program	14,289,186	13,462,624	(826,562)	12,978,948	(483,676)
Materials & Supplies	211,783	211,783	0	211,783	0
Programmatic Projects	4,050,000	2,623,310	(1,426,690)	2,800,000	176,690
Services Of Other Dept	3,391,180	3,260,109	(131,071)	3,260,109	0
Uses Total	58,036,486	56,823,221	(1,213,265)	56,559,885	(263,336)

Uses - By Division Description

ADP Adult Probation	58,036,486	56,823,221	(1,213,265)	56,559,885	(263,336)
Uses by Division Total	58,036,486	56,823,221	(1,213,265)	56,559,885	(263,336)

BUDGET FORM 2A: Revenue Report
DEPARTMENT: Adult Probation

Please identify proposed revenue changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Budget System Report 15.30.005 filtered on Regular Revenues										Total FY Revenue Variance				Total FY+1 Revenue Variance				TOTAL				
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Title	Account Lvl 5	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start FY+1 Dept Amt	End FY+1 Dept Amt	Var FY+1 Dept Amt	Change submitted?	REVENUE	REVENUE
GFS	ADP	228886	ADP Adult Prob	10000	GF Annual Account	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	4860ExpRec	486195 - EXP REC Fr HomelessnessSvcsAAO	0	-	954,810	954,810	954,810	954,810	954,810	954,810	YES	Grants to CBO revenue to continue Billie Holiday Program Per JUV
GFS	ADP	228886	ADP Adult Prob	10000	GF Annual Account	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	4860ExpRec	486420 - Exp Rec Fr Juvenile Court AAO	0	463	483,676	483,676	483,676	463	(463)	(463)	YES	Grants to CBO revenue to continue Pre-Trial
GFS	ADP	228886	ADP Adult Prob	10000	GF Annual Account	10039037-0001	Court Pre-Trial Housing	Pilot Program	10000	Operating	4490GRSta	449998 - City Depts Revenue From CRT	0	-	-	-	-	-	-	-	YES	Grants to CBO revenue to continue Pre-Trial
NGFS	ADP	228886	ADP Adult Prob	13550	SR Public Protection	10038274-0001	Federal JAG Grant	Fed JAG FY23-24; ADP	10001	Grants	4450GRSta	448999 - Other State Grants & Subventns	0	77,939	73,021	(4,918)	73,021	73,021	73,021	73,021	YES	Revised per DCF
NGFS	ADP	228886	ADP Adult Prob	13550	SR Public Protection	10039713-0001	CH FY24-25 Federal JAG Grant	Fed JAG FY24-25; ADP	10001	Grants	4450GRSta	448999 - Other State Grants & Subventns	0	-	-	-	-	-	-	-	YES	Revised per DCF

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: Adult Probation

Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Budget System Report 15.30.005 Filtered on Gross Expenditures										FY 2022-24		FY 2024-25		FORMULA	FILL IN							
Trans.	Dept	Dept ID Title	Fund	Projec-Title	Activity Title	Authoriz	Authoriz	Account	Account-	TRIO	Agency	Start Dept	End Dept	Var Dept	Start B/FY1	End B/FY1	Var B/FY1	Change	Explanation of Change			
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001626	AP Administ	Administrativ	10000	Operativ	51300Fringe	513010 - Retire City Misc	0	358,455	348,926	(9,529)	321,524	300,829	(20,695)	YES	Sub 1410 to 1408	
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001626	AP Administ	Administrativ	10000	Operativ	51300Fringe	514010 - Social Security (O	0	145,508	140,200	(5,308)	156,793	145,818	(10,975)	YES	Associated Fringes	
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001626	AP Administ	Administrativ	10000	Operativ	51300Fringe	514020 - Social Sec-Medic	0	37,706	36,795	(910)	39,801	37,454	(2,347)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001626	AP Administ	Administrativ	10000	Operativ	51300Fringe	515010 - Health Service-Cr	0	89,135	86,424	(2,711)	95,149	89,324	(5,825)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001626	AP Administ	Administrativ	10000	Operativ	51300Fringe	515020 - Retiree Health-M	0	16,110	15,721	(389)	17,008	16,009	(999)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001626	AP Administ	Administrativ	10000	Operativ	51300Fringe	515030 - RetireeHthCare-C	0	9,895	9,656	(239)	10,441	9,828	(613)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001626	AP Administ	Administrativ	10000	Operativ	51300Fringe	515710 - Dependent Cover	0	170,223	159,207	(11,016)	181,702	158,035	(23,667)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001626	AP Administ	Administrativ	10000	Operativ	51300Fringe	516010 - Dental Coverage	0	18,644	17,591	(1,053)	19,209	17,026	(2,183)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001626	AP Administ	Administrativ	10000	Operativ	51300Fringe	519120 - Long Term Disabi	0	5,060	4,805	(255)	5,428	4,787	(641)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001626	AP Administ	Administrativ	10000	Operativ	58100Hd	581930 - GF-Sheriff	0	302,421	311,121	8,700	302,421	311,121	8,700	YES	Per SHF new costs for building security	
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001627	AP Probation	Community S	10000	Operativ	50105Salary	501010 - Perm Salaries-M	0	7,347,582	7,347,582	0	7,705,814	7,505,814	(200,000)	YES	Attrition to meet GF target	
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001627	AP Probation	Community S	10000	Operativ	51300Fringe	513010 - Retire City Misc	0	(83,815)	(83,815)	0	(9,311)	(9,311)	(25,499)	YES	Associated Fringes	
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001627	AP Probation	Community S	10000	Operativ	51300Fringe	514010 - Social Security (O	0	(18,125)	(18,125)	0	(16,399)	(16,399)	(12,400)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001627	AP Probation	Community S	10000	Operativ	51300Fringe	514020 - Social Sec-Medic	0	109,827	109,827	0	115,035	112,135	(2,900)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001627	AP Probation	Community S	10000	Operativ	51300Fringe	515010 - Health Service-Cr	0	198,642	198,642	0	212,032	206,207	(5,825)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001627	AP Probation	Community S	10000	Operativ	51300Fringe	515020 - Retiree Health-M	0	46,914	46,914	0	49,151	47,912	(1,239)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001627	AP Probation	Community S	10000	Operativ	51300Fringe	515030 - RetireeHthCare-C	0	28,816	28,816	0	30,198	29,437	(761)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001627	AP Probation	Community S	10000	Operativ	51300Fringe	515710 - Dependent Cover	0	761,576	761,576	0	812,927	769,260	(43,667)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001627	AP Probation	Community S	10000	Operativ	51300Fringe	516010 - Dental Coverage	0	75,125	75,125	0	77,376	75,193	(2,183)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001627	AP Probation	Community S	10000	Operativ	51300Fringe	519120 - Long Term Disabi	0	(3,284)	(3,284)	0	(3,229)	(4,009)	(780)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001627	AP Probation	Community S	10000	Operativ	53800CtyGr	538000 - CEO Services - Bu	0	3,666,599	3,351,599	(315,000)	3,666,599	3,351,599	(315,000)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001628	AP Prob Pre-S	Pre-sentence	10000	Operativ	50105Salary	501010 - Perm Salaries-M	0	4,324,420	4,319,383	(5,037)	4,550,233	4,344,584	(205,649)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001628	AP Prob Pre-S	Pre-sentence	10000	Operativ	51300Fringe	513010 - Retire City Misc	0	(101,302)	(81,479)	19,823	(83,268)	(91,344)	(8,076)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001628	AP Prob Pre-S	Pre-sentence	10000	Operativ	51300Fringe	513090 - Retirement Non-C	0	2,314,828	2,241,215	(73,613)	2,213,665	2,143,258	(70,397)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001628	AP Prob Pre-S	Pre-sentence	10000	Operativ	51300Fringe	514010 - Social Security (O	0	(39,357)	(31,230)	8,127	(38,291)	(42,222)	(3,931)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001628	AP Prob Pre-S	Pre-sentence	10000	Operativ	51300Fringe	514020 - Social Sec-Medic	0	62,736	62,663	(73)	66,015	63,039	(2,976)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001628	AP Prob Pre-S	Pre-sentence	10000	Operativ	51300Fringe	515010 - Health Service-Cr	0	123,274	125,283	2,009	131,585	127,904	(3,681)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001628	AP Prob Pre-S	Pre-sentence	10000	Operativ	51300Fringe	515020 - Retiree Health-M	0	26,793	26,767	(26)	28,209	26,937	(1,272)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001628	AP Prob Pre-S	Pre-sentence	10000	Operativ	51300Fringe	515030 - RetireeHthCare-C	0	16,463	16,444	(19)	17,331	16,550	(781)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001628	AP Prob Pre-S	Pre-sentence	10000	Operativ	51300Fringe	515710 - Dependent Cover	0	465,040	461,579	(3,461)	496,396	469,035	(27,361)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001628	AP Prob Pre-S	Pre-sentence	10000	Operativ	51300Fringe	516010 - Dental Coverage	0	46,017	45,785	(232)	47,355	44,974	(2,381)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001628	AP Prob Pre-S	Pre-sentence	10000	Operativ	51300Fringe	519120 - Long Term Disabi	0	(5,115)	(2,604)	2,511	(3,079)	(3,120)	(41)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10001628	AP Prob Pre-S	Pre-sentence	10000	Operativ	50105Salary	501010 - Perm Salaries-M	0	3,362,763	3,361,945	(818)	3,549,763	3,354,323	(195,440)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10003101	AP Realignm	Realignment S	10000	Operativ	51300Fringe	513010 - Retire City Misc	0	307,555	305,318	(2,237)	275,419	273,450	(1,969)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10003101	AP Realignm	Realignment S	10000	Operativ	51300Fringe	514010 - Social Security (O	0	131,830	130,912	(918)	138,910	137,953	(957)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10003101	AP Realignm	Realignment S	10000	Operativ	51300Fringe	514020 - Social Sec-Medic	0	49,051	48,837	(214)	51,479	51,255	(224)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10003101	AP Realignm	Realignment S	10000	Operativ	51300Fringe	515010 - Health Service-Cr	0	20,955	20,864	(91)	21,595	21,899	(304)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10003101	AP Realignm	Realignment S	10000	Operativ	51300Fringe	515020 - Retiree Health-M	0	12,873	12,817	(56)	13,513	13,454	(59)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10003101	AP Realignm	Realignment S	10000	Operativ	51300Fringe	515030 - RetireeHthCare-C	0	1,670	1,613	(57)	1,842	1,781	(61)	YES		
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10003101	AP Realignm	Realignment S	10000	Operativ	5210NFrisc	521030 - Air Travel - Empl	0	0	6,000	6,000	0	6,000	6,000	0	YES	Funding moved from training budget
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10003101	AP Realignm	Realignment S	10000	Operativ	5210NFrisc	521060 - Non-Air Travel - E	0	0	8,000	8,000	0	8,000	8,000	0	YES	Funding moved from training budget
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10003101	AP Realignm	Realignment S	10000	Operativ	5210NFrisc	522000 - Training - Budget	0	32,000	18,000	(14,000)	32,000	18,000	(14,000)	YES	Reduction applied to air and non-air travel to correct budget.	
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10003101	AP Realignm	Realignment S	10000	Operativ	53800CtyGr	538000 - CEO Services - Bu	0	1,170,268	4,870,268	3,700,000	1,170,268	4,870,268	3,700,000	YES	Increased ongoing amount needed to maintain existing cbo services. Realignment revenues have increased.	
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10003101	AP Realignm	Realignment S	10000	Operativ	58100Hd	581270 - GF-City Attorney	0	200,000	150,000	(50,000)	200,000	150,000	(50,000)	YES	Reduction based on need and actuals.	
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10004991	ADP - IFO	IFO - Family L2	10000	Operativ	53800CtyGr	538010 - Community Based	0	1,435,715	955,715	(480,000)	1,435,715	955,715	(480,000)	YES	Reduction to meet GF target	
GFS	ADP	22888	ADP Adult Prob	10000	GF Annu	10039037	Court Pre-Tri	Pilot Program	10000	Operativ	53800CtyGr	538000 - CEO Services - Bu	0	0	483,676	483,676	0	0	0	0	YES	Continued funding for the Pre-Trial Housing Program
GFS	ADP	22888	ADP Adult Prob	10010	GF Annu	10037753	Treatment Re	Treatment Re	21824	Treatment	50600Proc	506020 - Programmatic Pre	0	0	2,623,310	2,623,310	0	2,800,000	2,800,000	0	YES	Funding to continue the IIR
NGFS	ADP	22888	ADP Adult Prob	13470	SR ADP S	10022333	AP Comm Co	CCFIP 58578 F	16547	AP Comm	50105Salary	501010 - Perm Salaries-M	0	917,977	941,138	23,161	956,580	932,799	(23,781)	YES	supportive housing program. Both	
NGFS	ADP	22888	ADP Adult Prob	13470	SR ADP S	10022333	AP Comm Co	CCFIP 58578 F	16547	AP Comm	51300Fringe	513010 - Retire City Misc	0	71,559	84,924	13,365	63,135	83,750	20,615	YES	1844 Sub to 1824	
NGFS	ADP	22888	ADP Adult Prob	13470	SR ADP S	10022333	AP Comm Co	CCFIP 58578 F	16547	AP Comm	51300Fringe	513090 - Retirement Non-C	0	229,318	155,705	(73,613)	219,259	148,902	(70,357)	YES	Associated fringes	
NGFS	ADP	22888	ADP Adult Prob	13470	SR ADP S	10022333	AP Comm Co	CCFIP 58578 F	16547	AP Comm	51300Fringe	514010 - Social Security (O	0	29,399	39,398	9,999	31,132	41,552	10,420	YES		
NGFS	ADP	22888	ADP Adult Prob	13470	SR ADP S	10022333	AP Comm Co	CCFIP 58578 F	16547	AP Comm	51300Fringe	514020 - Social Sec-Medic	0	13,312	13,677	365	13,871	14,251	380	YES		
NGFS	ADP	22888	ADP Adult Prob	13470	SR ADP S	10022333	AP Comm Co	CCFIP 58578 F	16547	AP Comm	51300Fringe	515010 - Health Service-Cr	0	23,847	24,747	900	25,455	26,416	961	YES		
NGFS	ADP	22888	ADP Adult Prob	13470	SR ADP S	10022333	AP Comm Co	CCFIP 58578 F	16547	AP Comm	51300Fringe	515020 - Retiree Health-M	0	5,686	5,842	156	5,927	6,089	162	YES		
NGFS	ADP	22888	ADP Adult Prob	13470	SR ADP S	10022333	AP Comm Co	CCFIP 58578 F	16547	AP Comm	51300Fringe	515030 - RetireeHthCare-C	0	3,493	3,589	96	3,640	3,739	99	YES		
NGFS	ADP	22888	ADP Adult Prob	13470	SR ADP S	10022333	AP Comm Co	CCFIP 58578 F														

PLEASE IDENTIFY PROPOSED POSITION CHANGES FROM THE FY 2023-24 AND FY 2024-25 BASE BUDGET AT THE ACCOUNT LEVEL (REFLECTING BOTH SALARY AND DISCRETIONARY SPECIAL CLASS CHANGES).

PLEASE IDENTIFY PROPOSED POSITION CHANGES FROM THE FY 2023-24 AND FY 2024-25 BASE BUDGET AT THE ACCOUNT LEVEL (REFLECTING BOTH SALARY AND DISCRETIONARY SPECIAL CLASS CHANGES).

[illegible]

[illegible]

Adult Probation Department Organizational Chart

