SAN FRANCISCO
ADULT PROBATION
DEPARTMENT

BUDGET PROPOSAL PRESENTATION
FISCAL YEAR
2024-25 & 2025-26

February 12, 2024
Cristel M. Tullock
Chief Probation Officer
MISSION & VALUES

Mission Statement

Protect and serve the community, further justice, inspire change, and prioritize racial equity so that all people may thrive.

Values

Service – Equity – Respect – Ethics
RACIAL EQUITY

• Racial Equity is at the core of what we do. Our commitment to our mission and values are reflected in our budget.

• APD’s workforce is diverse and reflects the communities we serve.

• APD partners with BIPOC community based organizations to provide culturally responsive services. About 60% of the programs we fund are run by BIPOC organizations.
SERVICES

• **INVESTIGATIONS AND COURT SERVICES** prepare evidence-based Court reports to inform pre-sentence and post-sentence proceedings and client progress.

• **COMMUNITY SUPERVISION SERVICES** provide supervision services, wraparound care and referrals to treatment services to promote client success and ensure compliance with the terms and conditions of supervision.

• **SPECIALIZED SERVICES** closely monitor clients who have been convicted of domestic violence related offenses and clients aged 18 to 25 years, who are assigned to the ADP’s Transitional Age Youth (TAY) Unit.

• **INTENSIVE SUPERVISION SERVICES** provide intensive support to clients released from state prison who are on post release community supervision, clients sentenced to mandatory supervision and clients convicted of sex offenses.

• **REENTRY** manage a large portfolio of reentry programs including the operation of the Community Assessment and Services Center (CASC), a one-stop, multi-service reentry center that specializes in working with justice involved clients.

• **TRAINING AND SPECIAL PROGRAMS** coordinate and oversee all mandatory training standards for both sworn and non-sworn staff and manage compliance with Proposition 63, ensuring that clients with a legal designation as a “prohibited person” do not own or possess firearms or ammunition; and oversee victim restitution.

• **ADMINISTRATIVE SERVICES** provide policy and applied research; legislation and policy services; fiscal management; grants and contract administration; personnel and payroll services; facilities and fleet management services; and management of information services.
FISCAL YEAR 2022-23 HIGHLIGHTS

- Completed over 2,800 reports and 900 risk assessments to assist the court in sentencing.
- Community Outreach: 420, Carnival, Juneteenth, Pride, Project Homeless Connect, Community District Events, Recovery Day
- Participated in DMAC
- Awarded the Mobile Probation Services Program Grant
- Through our partnerships with community based organizations:
  - 133 program participants placed in permanent housing
  - 1,166 clients housed in APD’s transitional housing programs
  - 267 clients placed in jobs
  - 306 clients engaged in clinical and reentry case management
- Launched the Minna, a dual diagnosis program transitional housing program with onsite supportive services
MAYOR’S BUDGET PRIORITIES

• Improve public safety and street conditions
• Citywide economic vitality
• Reduce homelessness and transform mental health service delivery
• Accountability and equity in services and spending
MAYOR’S BUDGET INSTRUCTIONS

The Mayor’s Office is projecting an $800M General Fund deficit over the next two fiscal years. To address the deficit, departments must:

- Reduce General Fund (GF) support by 10% each year ($3M)
- Identify 5% GF contingency ($1.5M)
- Implement ongoing mid-year cuts in FY 24-25 and FY 25-26
- Maintain Mayoral initiatives and recommend ways to fund more efficiently
- No new positions
- Focus on core operations and services
APD BUDGET PRIORITIES

• Support and invest in our workforce

• Preserve investments in community partners

• Replace case management system

• Develop Mobile Probation Services Program
State funds make up 80% of non-general revenues.

Department’s largest expense are salaries/fringes.

Community based services make up 30% of the department’s budget and is the second largest expense.
# APD BUDGET COMPARISON

<table>
<thead>
<tr>
<th>Revenues</th>
<th>FY 2023-24 Original</th>
<th>FY 2024-25 Proposed</th>
<th>FY 2025-26 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other</td>
<td>534,118</td>
<td>534,118</td>
<td>2,500</td>
</tr>
<tr>
<td>Expenditure Recoveries</td>
<td>5,025,598</td>
<td>5,117,818</td>
<td>5,117,818</td>
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<tr>
<td>State</td>
<td>21,237,389</td>
<td>24,576,822</td>
<td>24,586,822</td>
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<tr>
<td>Federal</td>
<td>387,356</td>
<td>466,004</td>
<td>178,648</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>27,184,461</strong></td>
<td><strong>30,694,762</strong></td>
<td><strong>29,885,788</strong></td>
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</tbody>
</table>
## APD BUDGET COMPARISON

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 2023-24 Original</th>
<th>FY 2024-25 Proposed</th>
<th>FY 2025-26 Proposed</th>
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</thead>
<tbody>
<tr>
<td>Salaries/Fringes</td>
<td>28,953,207</td>
<td>30,095,648</td>
<td>31,672,705</td>
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<tr>
<td>Non-Personnel</td>
<td>6,751,102</td>
<td>6,433,652</td>
<td>6,436,552</td>
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<tr>
<td>Grants to CBOs</td>
<td>15,191,540</td>
<td>14,226,616</td>
<td>13,815,240</td>
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<td>Materials/Supplies</td>
<td>176,783</td>
<td>588,570</td>
<td>588,570</td>
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<tr>
<td>Programmatic Projects</td>
<td>3,750,000</td>
<td>3,063,427</td>
<td>3,170,995</td>
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<tr>
<td>Services of other Departments</td>
<td>3,294,108</td>
<td>2,979,581</td>
<td>2,978,581</td>
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<tr>
<td>Total</td>
<td>58,116,740</td>
<td>57,387,494</td>
<td>58,662,643</td>
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<td>FTE</td>
<td>144.69</td>
<td>143.28</td>
<td>143.28</td>
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</table>
As the department continues to develop the budget, numbers are subject to change. Preliminary GF reductions include:

• Implement mid-year GF savings
• Reduce services of other departments
• Reduce salaries/fringes
• Reduce grants to CBOs
PUBLIC COMMENTS

Submit Written Public Comments by February 16, 2024: Members of public may submit comments online at https://sfgov.org/adultprobation/contact or mail to SF Adult Probation Department, 945 Bryant Street, San Francisco, CA 94103, Attention: Finance.
NEXT STEPS

- February 12-20, 2024  Continue to develop budget
- February 21, 2024  Budget submittal to Controller and Mayor
- March–May 2024  Mayor’s Phase
- June 1, 2024  Mayor’s Budget to the Board of Supervisors
- June-July, 2024  Board of Supervisors’ review