



# 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

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## 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

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- 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

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- **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

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- 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

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- 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

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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

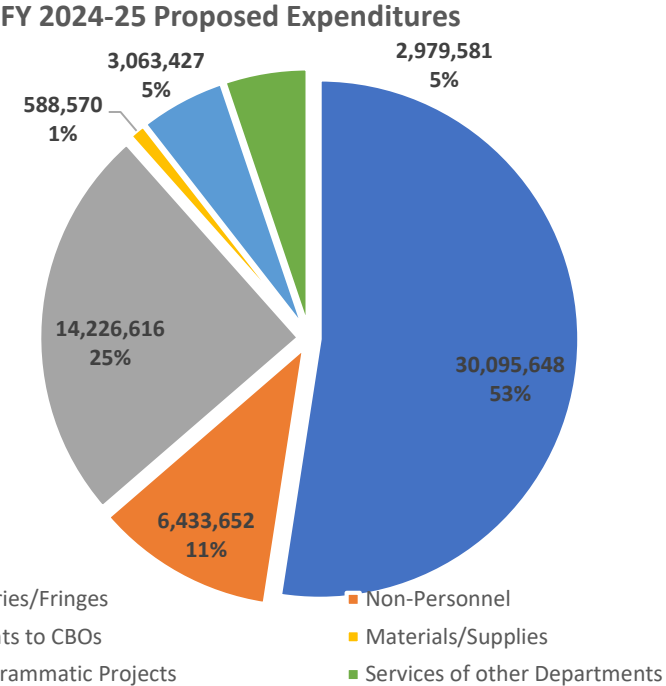
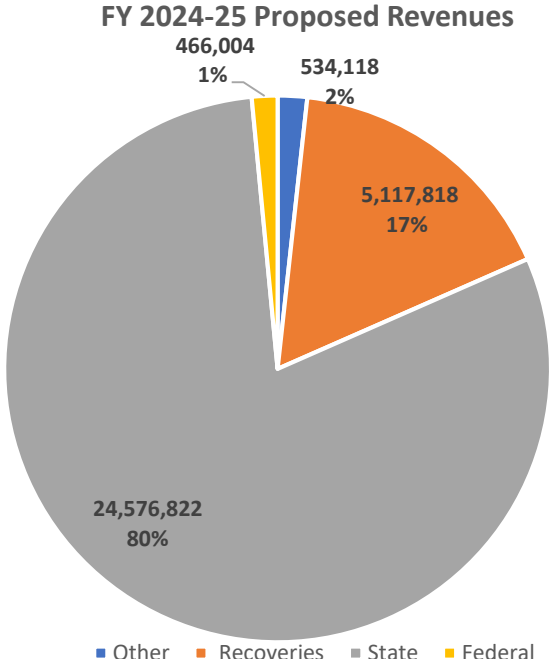
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- Support and invest in our workforce
- Preserve investments in community partners
- Replace case management system
- Develop Mobile Probation Services Program





# REVENUES AND EXPENDITURES



- 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

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



# APD BUDGET COMPARISON

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Expenditures	FY 2023-24 Original	FY 2024-25 Proposed	FY 2025-26 Proposed
Salaries/Fringes	28,953,207	30,095,648	31,672,705
Non-Personnel	6,751,102	6,433,652	6,436,552
Grants to CBOs	15,191,540	14,226,616	13,815,240
Materials/Supplies	176,783	588,570	588,570
Programmatic Projects	3,750,000	3,063,427	3,170,995
Services of other Departments	3,294,108	2,979,581	2,978,581
<b>Total</b>	<b>58,116,740</b>	<b>57,387,494</b>	<b>58,662,643</b>
<b>FTE</b>	<b>144.69</b>	<b>143.28</b>	<b>143.28</b>



# PRELIMINARY GENERAL FUND REDUCTIONS

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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

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**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

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- 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

