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ADULT PROBATION DEPARTMENT

Budget Fiscal Years 2019-20 & 2020-21

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CHIEF ADULT PROBATION OFFICER

JUNE 13, 2019

"PROTECTING THE COMMUNITY, SERVING JUSTICE, AND CHANGING LIVES"



MISSION AND VISION

MISSION

"Protecting the Community, Serving Justice and Changing Lives"

VISION

The San Francisco Adult Probation Department achieves excellence in community corrections, public safety and public service through the integration of Evidence Based Practices and a victim centered approach to our supervision strategies. We collaborate with law enforcement, the Courts, Department of Public Health, victim organizations and community based organizations to provide a unique blend of enforcement, justice and treatment. We are leaders in our profession, exemplifying the highest standards. We extend a continuum of integrated services to address our probationers' criminogenic needs and empower them to become productive law-abiding citizens.

STRATEGIC GOALS

- Provide Services that Break the Cycle of Crime
- Support Victims of Crime
- Enhance Services Provided at a On-Stop Center – CASC
- Strengthen Collaborations to Better Address Client Needs
- Improve Data Collection and Reporting

APD BUDGET

Sources	2018-19 Authorized Budget	2019-20 Proposed Budget	2020-21 Proposed Budget
State Revenue (AB109 & SB 678)	\$ 15,874, 052	\$ 17,164,052	\$ 17,459,052
Grants	\$ 1,262,408	\$ 787,133	\$ 418,909
General Funds	\$ 23,267,860	\$24,353,481	\$25,682,605
Total Sources	\$40,404,320	\$42,304,666	\$43,560,566

Uses	FY 2018-19 Authorized Budget	2019-20 Proposed Budget	2020-21 Proposed Budget
Labor	\$ 22,933,923	\$ 24,875,103	\$ 25,868,754
Property Rent	\$ 2,447,437	\$ 3,662,822	\$ 4,277,139
Materials & Supplies	\$ 425,724	\$ 498,724	\$ 483,724
Operational Services	\$ 10,014,789	\$ 9,138,519	\$ 8,995,920
Interdepartmental Services	\$ 4,582,447	\$ 4,129,498	\$ 3,935,028
Total Uses	\$ 40,404,320	\$ 42,304,666	\$ 43,560,565

DIRECT CLIENT SERVICES

	FY 2018-19 Authorized Budget	2019-20 Proposed Budget	2020-21 Proposed Budget
Total APD Operational Services Budget	\$ 10,014,789	\$ 9,138,519	\$ 8,995,920
<ul style="list-style-type: none"> • Housing • Case Management Services • Employment and Education • Gender Responsive Services (Includes housing and education) • Sex Offender Treatment Services • Supportive Services (Includes mentoring, healing circles, enrichment events and activities, entrepreneurship, clothing vouchers, hygiene kits, bus tokens) 			
Reentry Services Provided by APD	\$ 6,781,249	\$ 6,984,687	\$ 7,194,227
Percentage allocated for Reentry Services	68%	76%	80%
Reentry Services Provided Through Interdepartmental Work Orders	\$ 2,173,212	\$ 2,173,212	\$ 2,173,212
<ul style="list-style-type: none"> • Mental Health – DPH • Child Care – IPO Related - HSA 			
Total Budget to Support Reentry Services	\$ 8,954,461	\$ 9,157,899	\$ 9,367,439

MAJOR INITIATIVES

- Relocation from the Hall of Justice to 945 Bryant Street
- Replacement of Case Management System
- Victim Restitution
- Community Assessment and Services Center (CASC) Services
- Healthy Streets Interventions Program (HSIP)

FTE CHANGES IN FY 2019-20

No new FTEs are proposed for FY 2019-20

CURRENT VACANT POSITIONS

11 - Deputy Probation Officer (8530)

Conditional Job Offers Accepted – Background Process

1 – Senior Community Development Specialist I (9774)

Conditional Job Offer Accepted – Background Process

PERFORMANCE MEASURES

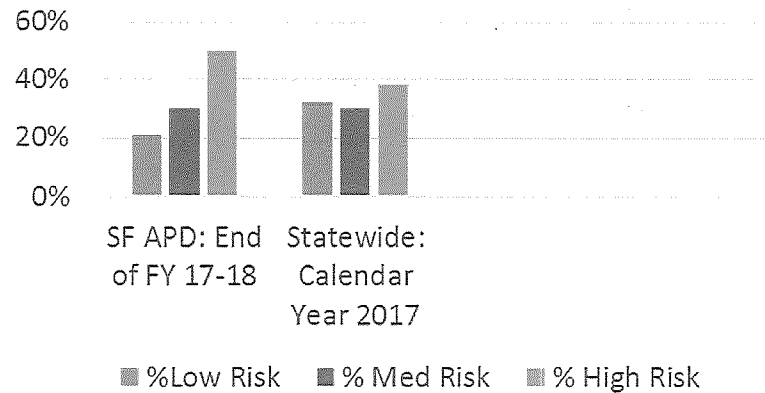
Total Reports Submitted to Superior Court	
Report Type	Number
Pre-Plea Reports	111
Progress Reports	668
Prop 63-Firearms Relinquishment	1,414
Pre-Sentence Reports	1,637
Supplemental Reports	1,838
Total	5,668

FY 17-18 PSI Reports and Assessments	
Assessments Completed	93%

PERFORMANCE MEASURES

Risk Level Comparison			
2017 and 2018	% Low Risk	% Med Risk	% High Risk
SF APD: End of FY 17-18	20%	30%	50%
Statewide: Calendar Year 2017	32%	30%	38%

Risk Level Comparison:
2017-2018

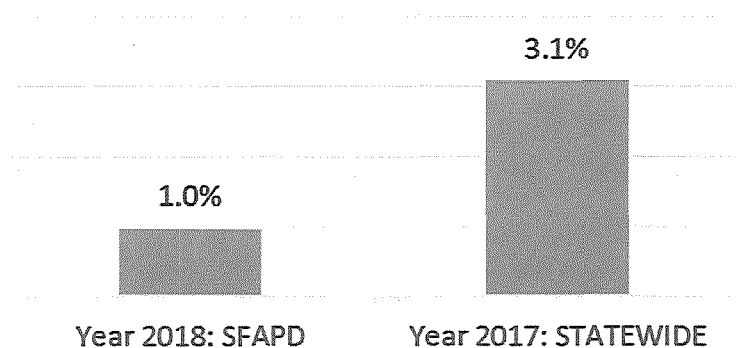


PERFORMANCE MEASURES

Prison Commitments		
Calendar Year 2018	SF APD	1.0%
Calendar Year 2017	Statewide	3.1%

Clients Referred to Treatment or Support Services	2379
Individuals served at the CASC	3200

Prison Commitments by Calendar Year



FY 17-18 Successful Completions of Probation	72%
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