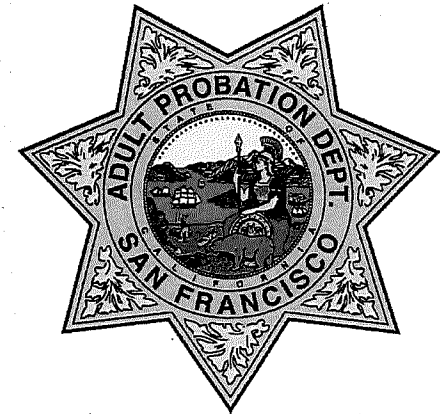


ADULT PROBATION DEPARTMENT

BUDGET FISCAL YEARS 2015-16 & 2016-17



Karen Fletcher

Chief Adult Probation Officer

June 17, 2015

"Protecting the Community, Serving Justice, and Changing Lives"

APD's 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 into our supervision strategies. We collaborate with law enforcements, 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.

VALUES: P.R.O.T.E.C.T. Our Community

Protect: We value protection of the residents of the City and County of San Francisco.

Respect: We value respect and personal wellness for ourselves, each other and all members of the community.

Opportunities: We value providing opportunities for offender rehabilitation, improved public safety, victim restoration, and maximizing officer and employee potential.

Teamwork: We value teamwork and cooperation through partnerships with all justice and community stakeholders.

Ethics: We value impartiality, accountability, diversity, professionalism and a strong work ethic.

Commitment: We value our commitment to Public Safety and Public Service.

Trust: We value the trust placed in us by the public we serve and perform our duties with integrity and possess the skills set unique to our profession through systematic integration of Evidence Based Principles.



APD's New Initiatives and Investments

- Additional Transitional Housing and Client Services
- Gender Responsive Services
- Restitution Program
- Probation Assistant Program
- Client Employment Partnerships and Placements

APD OPERATING BUDGET FY 2014-15 to FY 2016-17

Sources	2014-15 Annual Budget	2015-16 Proposed Budget	2016-17 Proposed Budget
Fees and Fines	\$ 420,000	\$ 420,000	\$ 420,000
AB109 State Realignment	\$ 10,290,000	\$ 11,670,000	\$ 12,650,000
SB678 Community Corrections Incentive Fund	\$ 2,757,568	\$ 2,757,568	\$ 2,757,568
Grants	\$ 296,259	\$ 880,305	\$ 551,579
General Fund	\$ 19,339,501	\$ 18,446,985	\$ 18,271,913
Total Sources	\$ 33,103,328	\$ 34,174,858	\$ 34,651,060

Uses	2014-15 Annual Budget	2015-16 Proposed Budget	2016-17 Proposed Budget
Labor	\$ 19,658,928	\$ 20,430,381	\$ 21,388,586
Non Labor	\$ 9,173,249	\$ 9,408,220	\$ 8,951,523
Services from other Departments	\$ 4,271,151	\$ 4,336,257	\$ 4,310,951
Total Uses	\$ 33,103,328	\$ 34,174,858	\$ 34,651,060

FY 2015-16 PROPOSED BUDGET: CHANGES FROM FY2014-15

Change in Funding Sources

- **AB109 Realignment Funds**
\$1,380,000
- **Grants:**
 - **Community Recidivism Reduction (BSCC)**
\$250,000
 - **Second Striker Credit Earning**
\$82,000
 - **Proud Parenting Program**
\$119,000
 - **BSCC JAG Zone Grant (TAY Court)**
\$186,000

Change in Uses

- **Client Services**
\$1,097,500
- **IPO Initiative**
\$140,000
- **Restitution Pilot Program**
\$210,000
- **Staffing**
\$450,000
- **Summer Violence Prevention Initiative**
\$54,500
- **Training Simulator**
\$65,000

FTE CHANGES FROM FY 2014-15 TO FY 2015-16

3.00 8529 Probation Assistants
****Victim Restitution Program***

1.00 8530 Deputy Probation Officer
(Grant Funded)
****To serve as Court Officer in the
Young Adult Court***

3.00 8529 Probation Assistants
****To support Probation Operations***

1.00 8530 Deputy Probation Officer (IPO)
****Interrupt, Predict and Organize
Initiative - To serve in the Transitional
Age Unit working with clients in
collaboration with the Human Services
Agency to enroll in the Public Service
Trainee Employment Program***

**1.00 9774 Sr. Community Development
Specialist**
****To serve as the Gender Responsive
Coordinator for Reentry Services***