



# SAN FRANCISCO

## ADULT PROBATION DEPARTMENT

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

**June 14, 2024**  
**Cristel M. Tullock**  
**Chief Probation Officer**



# MISSION & OBJECTIVES

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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.



## Objectives

- Engage with all victims.
- Maintain low recidivism rate.
- Support the Superior Courts through mandated functions.
- Provide therapeutic and holistic reentry support and services.



# PROBATION PROVIDES OPPORTUNITY & ACCOUNTABILITY

- **INVESTIGATIONS AND COURT SERVICES:** Provides evidence-based pre-sentence and post-sentence reports and services.
- **COMMUNITY SUPERVISION SERVICES:** Provides supervision services, wrap-around care and referrals to treatment and services.
- **SPECIALIZED SERVICES:** Domestic Violence related offenses and Transitional Age Youth (TAY) Unit.
- **INTENSIVE SUPERVISION SERVICES:** Provides intensive support to post-release community supervision, mandatory supervision and clients convicted of sex offenses.
- **RE-ENTRY:** 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:** Mandatory training standards, Proposition 63, and victim restitution program.
- **ADMINISTRATIVE SERVICES:** Legislation, policy and applied research; fiscal management; grants and contract administration; personnel and payroll services; facilities and fleet management services; and management of information services.

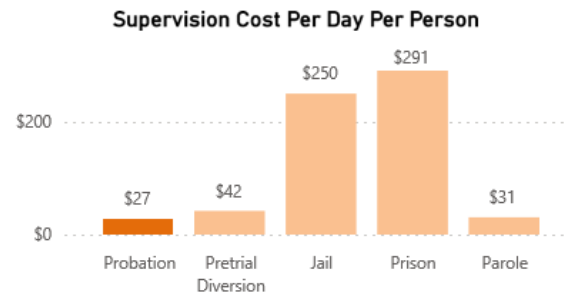


# PREVENTION - INTERVENTION - ENFORCEMENT


APD officers have **diverse responsibilities** that include not only supervising clients, but also writing **court reports**, conducting **risk/needs assessments**, and participating in **law enforcement operations events**.

 2,282 Annual Court Reports	851 Annual COMPAS Assessments
 13 Events Staffed	2,530 Hours Worked

APD services are **cost-effective**. Supervising one probation client costs less than \$27 per day, about **one-tenth the cost of incarceration**.



APD provides an array of **programs and services** to address the **complex needs** of justice-involved individuals.

<b>APD-Funded Housing Services</b>	<b>Community Assessment &amp; Services Center</b>
 1,166 Annual Clients	2,856 People Served Annually
308 Clients Housed Per Night	<b>APD Reentry Programs</b> 52



Data on community events are for calendar year 2023 through April 2024. All other figures from APD are for fiscal year 2022-23.



# APD PERFORMANCE MEASURE HIGHLIGHTS

Measure	FY 2022-23 Data
Percentage of individuals who successfully completed (terminated) probation	82%
Percentage of individuals who successfully completed a term of Mandatory Supervision	83%
Percentage of individuals who successfully completed Post Release Community Supervision (PRCS) after at least 12 months of supervision	75%
Percentage of active population with a new conviction	3%
Revocation/return to prison rate	0.2% <i>compared to 2.6% statewide</i>
Number of unique clients accessing Community Assessment & Services Center (CASC) services	2,856
Number of clients receiving housing services through APD-funded programs	1,166
Total number of homeless nights reduced through APD-funded reentry programs	112,551 <i>308 clients housed per night</i>



# APD BUDGET PRIORITIES

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- Support and invest in our workforce
- Victim Restitution Support and Services
- Racial Equity
- Contract Monitoring and Performance
- Preserve investments in community partners
- Replace case management system
- Develop Mobile Probation Services Program

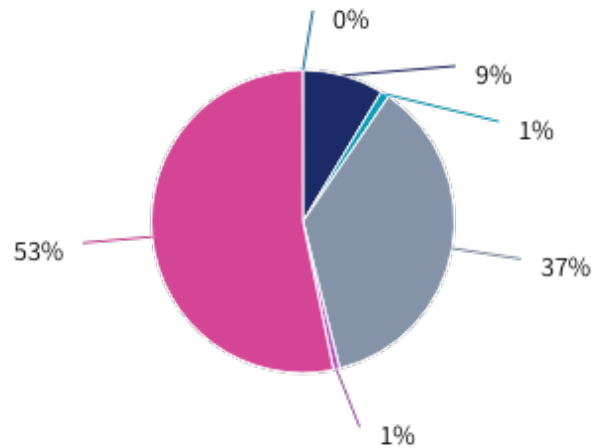


# SAN FRANCISCO ADULT PROBATION REVENUES

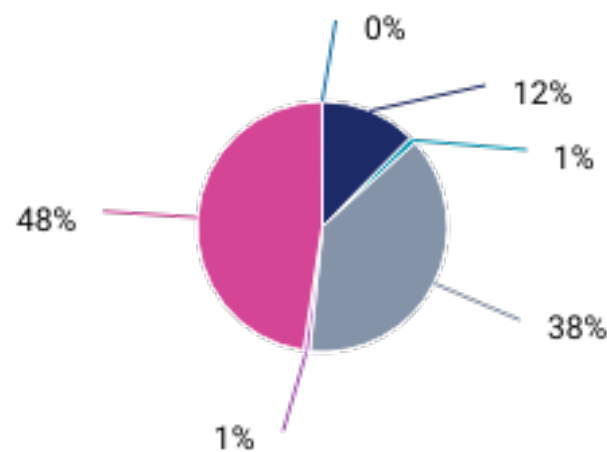
Revenues	FY 2023-24 Original	FY 2024-25 Proposed	Change From FY 2023-24
Charges for Services	2,500	2,500	-
Expenditure Recovery	5,025,598	7,584,977	2,559,379
Intergov Revenue Other	531,618	531,618	-
Intergov Revenue State	21,237,389	23,358,449	2,121,060
Intergov Revenue Federal	387,356	466,004	78,648
General Fund	30,932,279	29,044,930	(1,887,349)
<b>Total</b>	<b>58,116,740</b>	<b>60,988,478</b>	<b>2,871,738</b>

- Charges for Services
- Expenditure Recovery
- Intergov Revenue Other
- Intergov Revenue State
- Intergov Revenue Federal
- General Fund

FY 2023-24 Revenue



FY 2024-25 Proposed

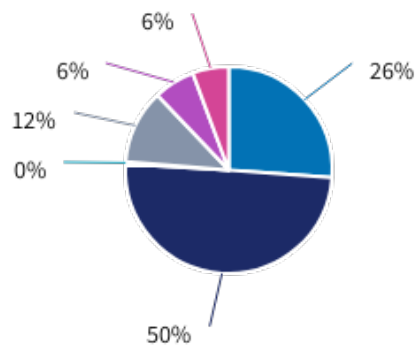


# SAN FRANCISCO ADULT PROBATION DEPARTMENT EXPENDITURES

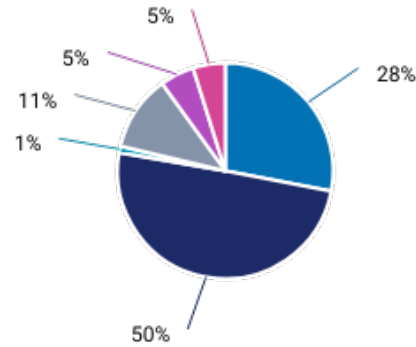
Expenditures	FY 2023-24 Original Budget	FY 2024-25 Proposed	Change From FY 2023-24
City Grants	15,191,540	17,085,668	1,894,128
Salaries/Fringes	28,953,207	30,320,973	1,367,766
Materials and Supplies	176,783	588,570	411,787
Non Personnel Services	6,751,102	6,915,396	164,294
Programmatic Projects	3,750,000	3,120,659	(629,341)
Work Order Services	3,294,108	2,957,212	(336,896)
<b>Total</b>	<b>58,116,740</b>	<b>60,988,478</b>	<b>2,871,738</b>

- City Grants
- Salaries/Fringes
- Materials and Supplies
- Non Personnel Services
- Programmatic Projects
- Work Order Services

FY 2023-24 Expenditures



FY 2024-25 Proposed Expenditures



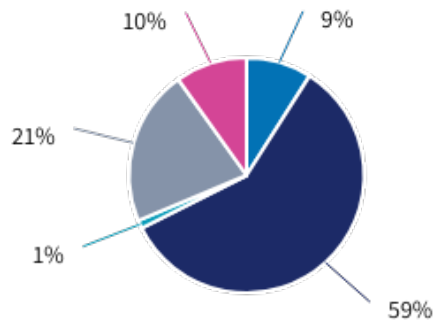


# SAN FRANCISCO ADULT PROBATION DEPARTMENT FY19-20 & PROPOSED FY 24-25 COMPARISON

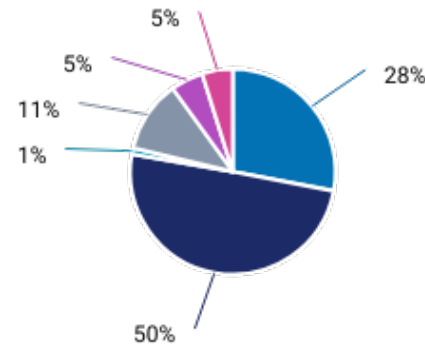
Expenditures	FY 2019-20	FY 2024-25 Proposed	FY 2019-20 to FY 24-25 Change
City Grants	3,765,358	17,085,668	13,320,310
Salaries/Fringes	24,500,103	30,320,973	5,820,870
Materials and Supplies	479,724	588,570	108,846
Non Personnel Services	8,954,083	6,915,396	(2,038,687)
Programmatic Projects	-	3,120,659	3,120,659
Work Order Services	4,129,498	2,957,212	(1,172,286)
<b>Total</b>	<b>41,828,766</b>	<b>60,988,478</b>	<b>19,159,712</b>

- City Grants
- Salaries/Fringes
- Materials and Supplies
- Non Personnel Services
- Programmatic Projects
- Work Order Services

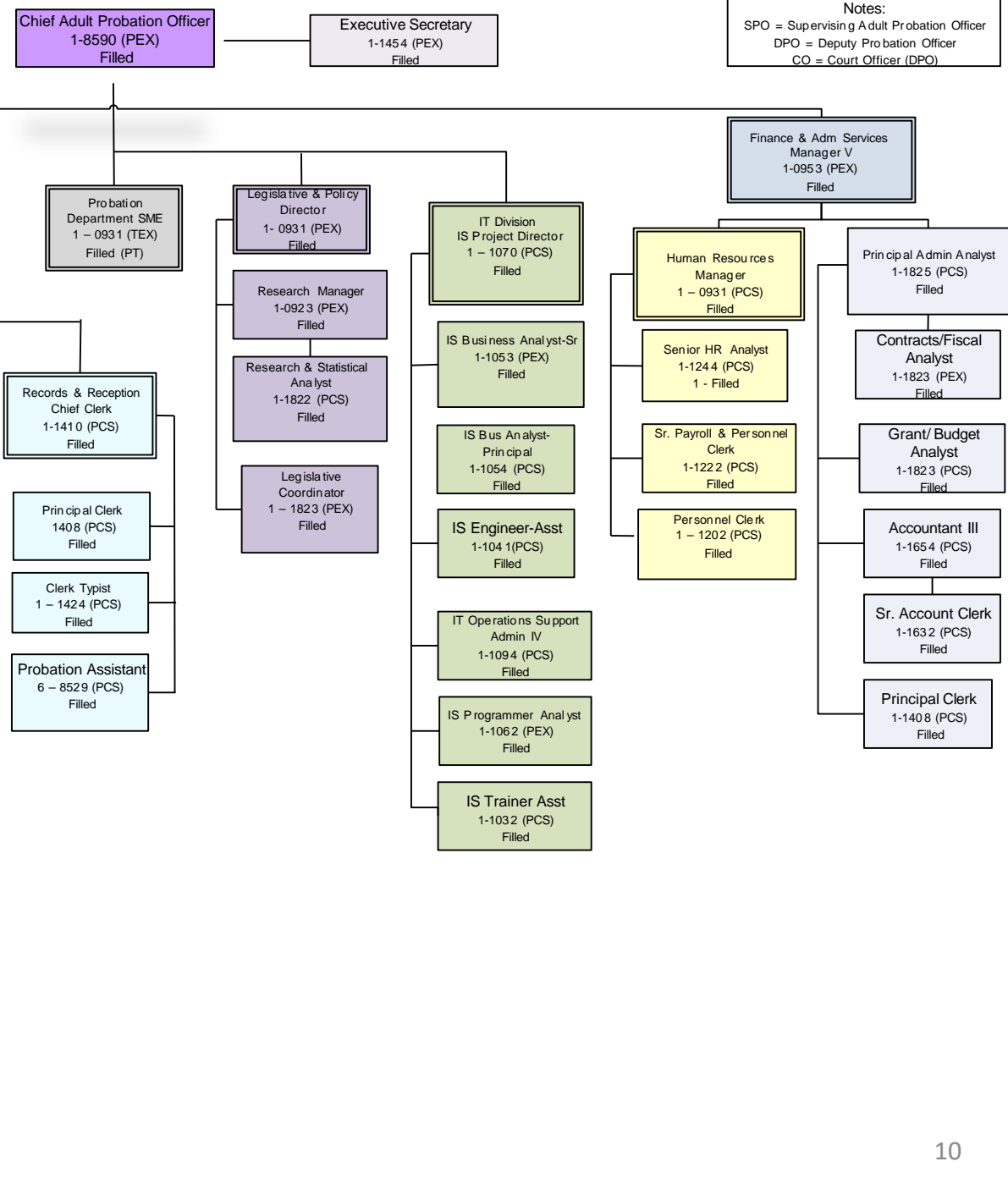
FY 2019-20 Expenditures



FY 2024-25 Proposed Expenditures

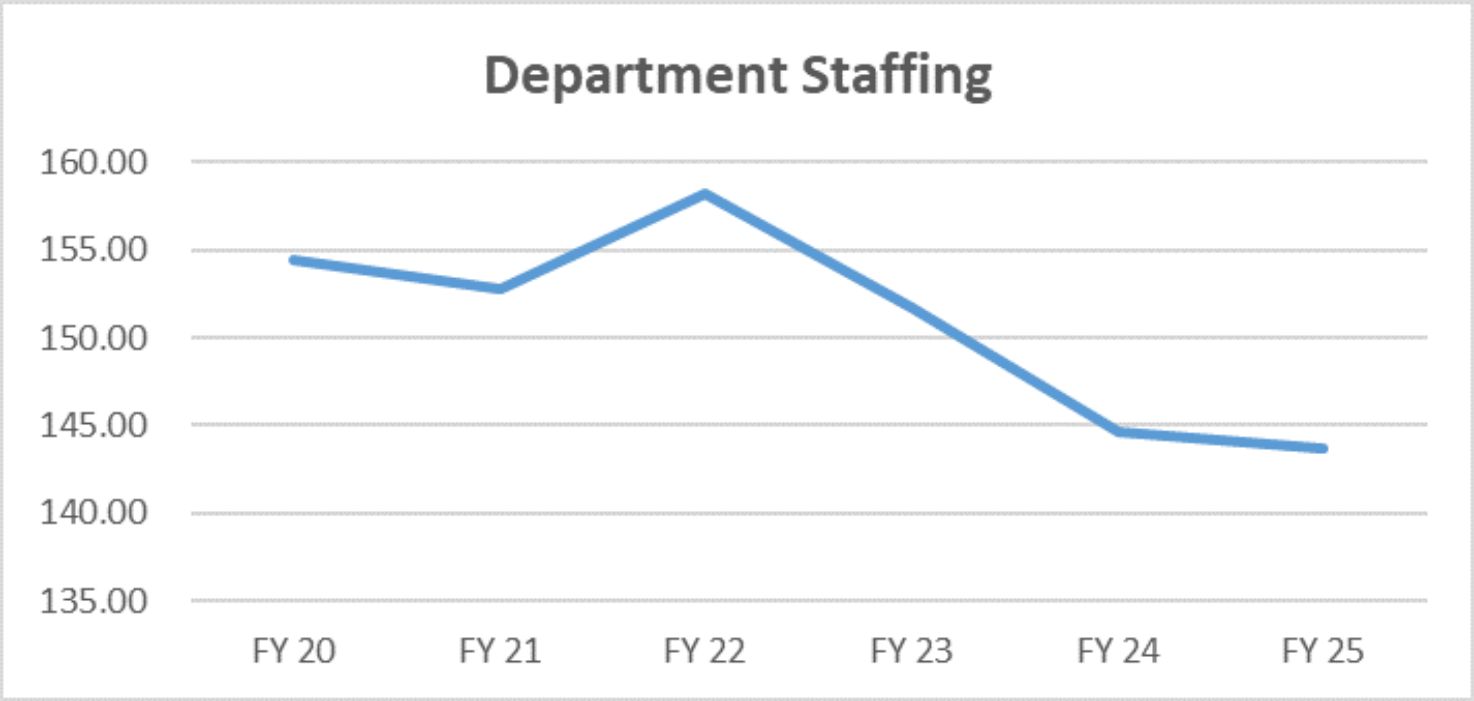


# ORG CHART



Notes:  
SPO = Supervising Adult Probation Officer  
DPO = Deputy Probation Officer  
CO = Court Officer (DPO)

# DEPARTMENT STAFFING



Since FY 2019-20, Department staff decreased from 154.4 to 143.6



# GENERAL FUND TARGET

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The proposed budget includes the following Fiscal Year 2024-25 general fund reductions:

- \$80,000 Material and Supplies
- \$390,000 Services of Other Departments
- \$465,000 Programmatic Projects
- \$670,000 City Grants



# Thank you! QUESTIONS

