



# SAN FRANCISCO

## ADULT PROBATION DEPARTMENT

BUDGET PROPOSAL PRESENTATION  
FISCAL YEAR  
2023-24 & 2024-25

**June 16, 2023**  
**Cristel M. Tullock**  
**Chief Probation Officer**



# MISSION & VALUES

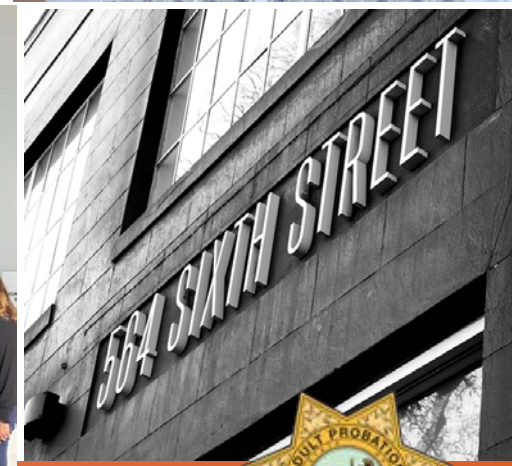
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## Mission Statement

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

## Values

Service – Equity – Respect – Ethics



# SERVING OUR DIVERSE COMMUNITY

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- Commitment to our mission and values are reflected in our budget.
- APD's workforce is diverse and reflects the clients we serve. This includes race/ethnicity, gender and language diversity.
- APD partners with BIPOC CBOs to provide culturally responsive services to justice involved adults.
  - About 60% of the funded programs are lead by BIPOC organizations.
  - The proposed budget includes funding to expand services through the development of new LGBTQ+ and immigrant employment services programs.
- Language access phone line and brochures and other materials in various languages.



# HIGHLIGHTS

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We are committed to improving the lives of our clients, victims of crimes and the community by breaking the cycle of violence and supporting victims:

- 81% of our clients completed probation
- 92% completed a term of mandatory supervision
- 81% completed Post Release Community Supervision (PRCS) after being on PRCS for at least 12 months
- Restored Victim Restitution Unit
- Community Outreach: 420, Carnival, Juneteenth, Pride, Project Homeless Connect, Community District Events, Recovery Day

Through our partnerships with community-based organizations, we strive to meet the complex needs of justice involved adults:

FY 2021-22 City Grant Programs:

- 132 program participants placed in permanent housing
- 896 clients housed in APD's transitional housing programs
- 329 clients placed in jobs
- 600 clients engaged in clinical and reentry case management
- Launched the Minna Project, a dual diagnosed abstinence based therapeutic program for justice involved individuals.



# FY 2023-24 & FY 2024-25 PRIORITIES

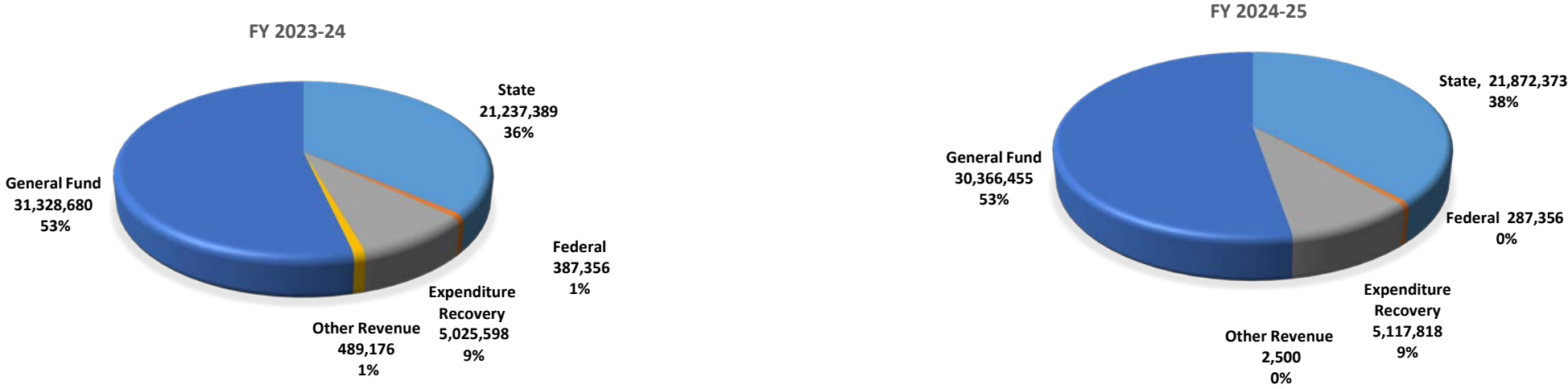
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- Support and invest in our workforce
- Develop Strategic Plan
- Continue to implement Racial Equity Plan
- Preserve Investments in Community Partners who provide essential direct services
- Expand APD services to the community
- Replace case management system



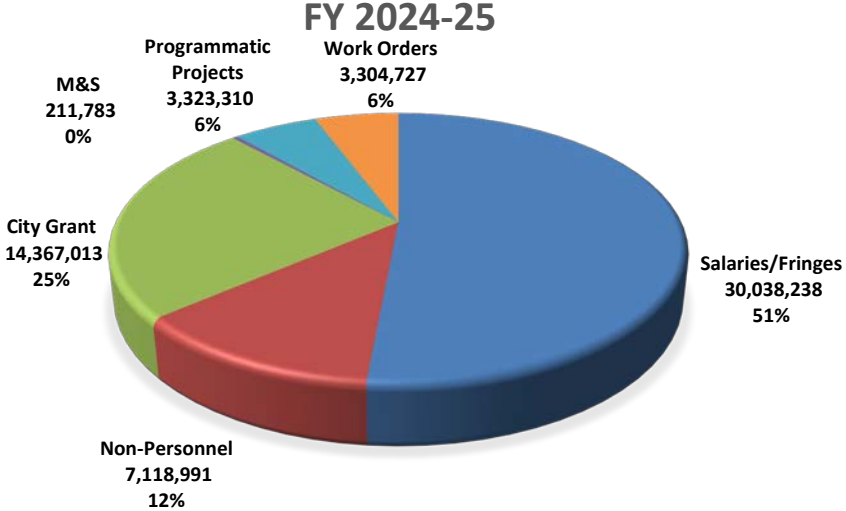
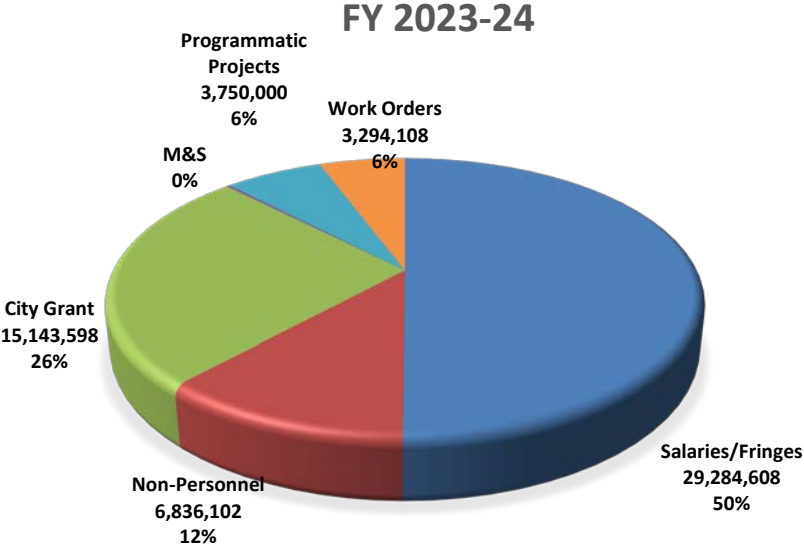
# REVENUES



- The Proposed Budget equals \$58.46M(FY 24) and \$57M (FY 25) and remains at FY 23 level over the next two years.
- General Fund is the largest revenue. State funds include AB 109 Realignment and SB 678 Community Corrections funds. Proposed AB 109 Realignment funding equals \$18M or \$4M less than FY 2022-23.



# EXPENDITURES



- Our budget resources are focused on services through our staff and partners agencies. Salaries are the largest expenditure and make up 50% of total expenditures.
- Our second largest expenditure is City Grant at \$15M . The proposed budget maintains City Grant funding to preserve housing and supportive services.
- Non-personnel budget includes \$600,000 for the case management system replacement.



# BUDGET REDUCTIONS

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The proposed budget includes the following general fund reductions:

- 4.05 FTE reduction in funded positions over the next two (2) years.
- \$300,000 reduction in Programmatic Projects reducing department salaries.
- \$300,000 reduction in Non-Personnel including professional services, other current expenses and training.
- \$70,000 reduction in Material and Supplies
- \$760,000 City Grants savings





# OPERATIONAL CHALLENGES

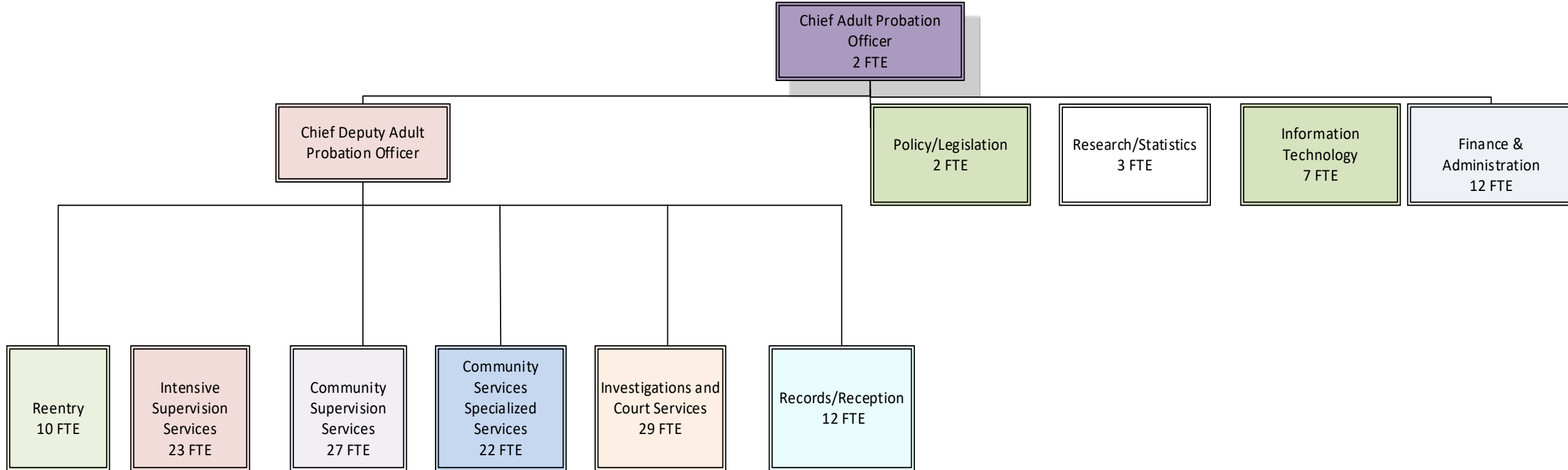
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- Changes in Probation Services at the state and national level: The State's goal is to move probation service centers into the community. Nationally, Probation Services are moving to a coaching model which will require new policies/procedures and training.
- Recruitment and Retention
- Replacement of Case Management System
- Limited funding for department non-salary operations including computer replacement and safety supplies.



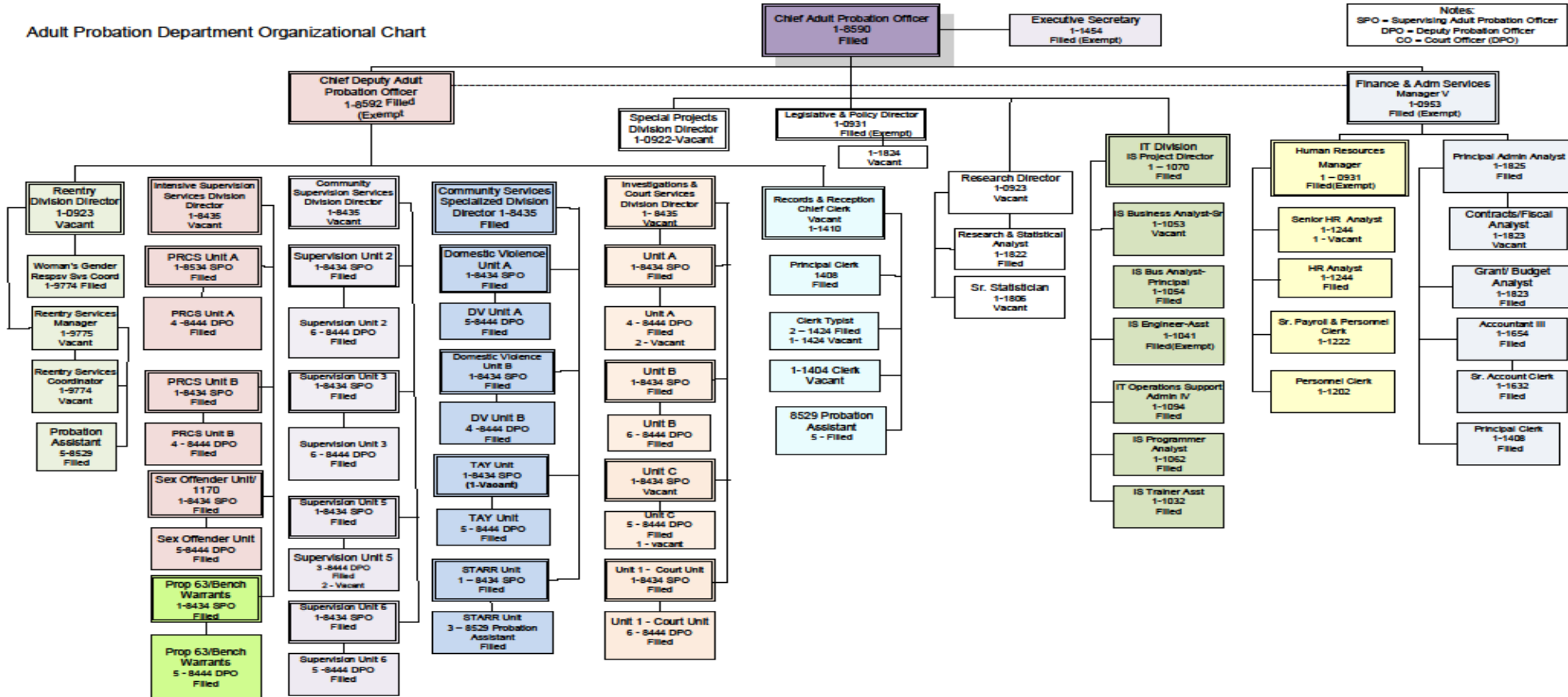
# ORGANIZATIONAL CHART

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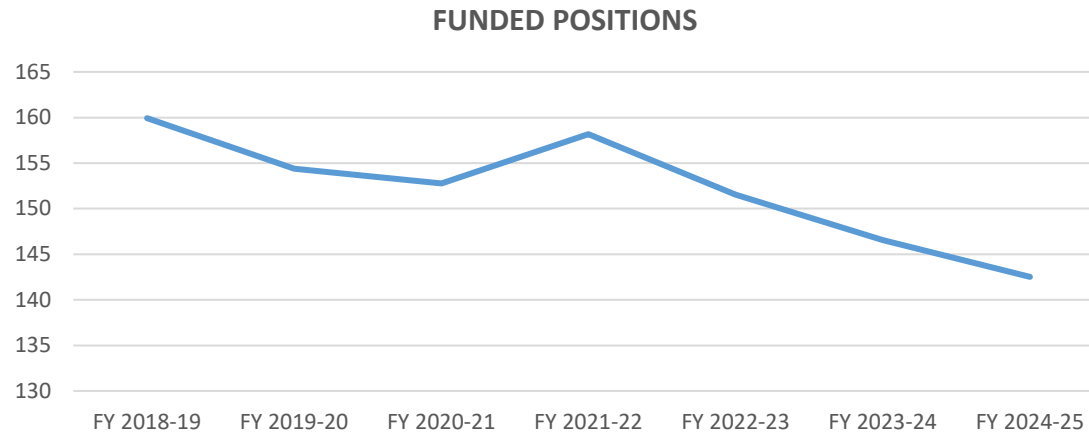
# ORGANIZATIONAL CHART

Adult Probation Department Organizational Chart



# FUNDED POSITION HISTORY

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- Since FY 18-19, funded staffing has decreased from 159 FTE to 151 FTE. The proposed budget includes a reduction of 4 additional FTE over the next two years.



# QUESTIONS

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