



# 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.



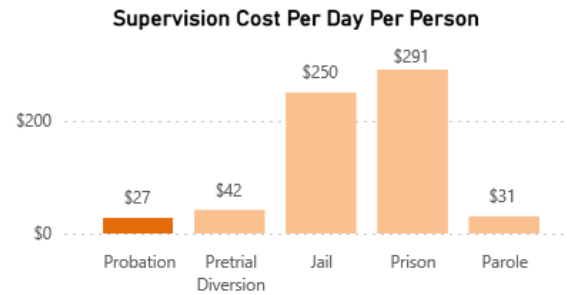


# PREVENTION - INTERVENTION - ENFORCEMENT


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<br>Annual Court Reports | 851<br>Annual COMPAS Assessments |
|  13<br>Events Staffed          | 2,530<br>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<br>Annual Clients | 2,856<br>People Served Annually                   |
| 308<br>Clients Housed Per Night   | <b>APD Reentry Programs</b><br>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%<br><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<br><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

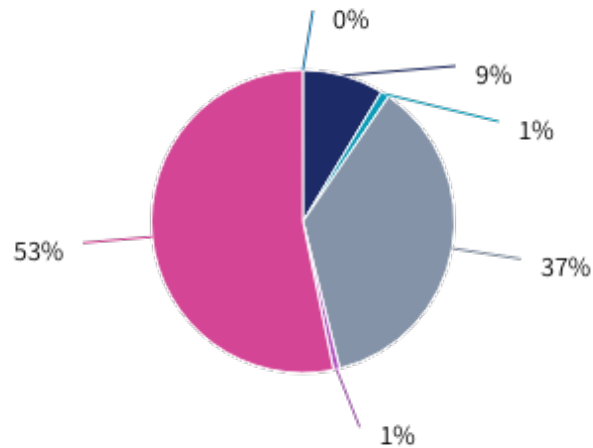


# SAN FRANCISCO ADULT PROBATION REVENUES

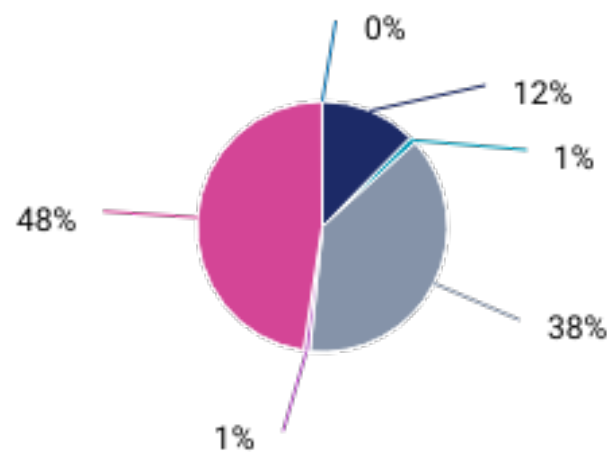
| Revenues                 | FY 2023-24 Original | FY 2024-25 Proposed | Change From FY 2023-24 |
|--------------------------|---------------------|---------------------|------------------------|
| Charges for Services     | 2,500               | 2,500               | -                      |
| Expenditure 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

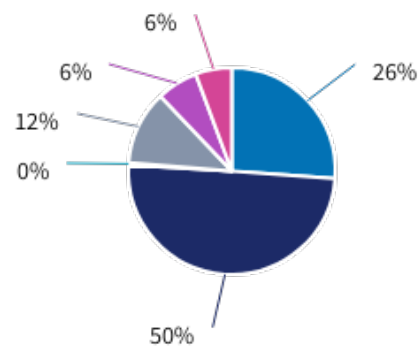


# SAN FRANCISCO ADULT PROBATION DEPARTMENT EXPENDITURES

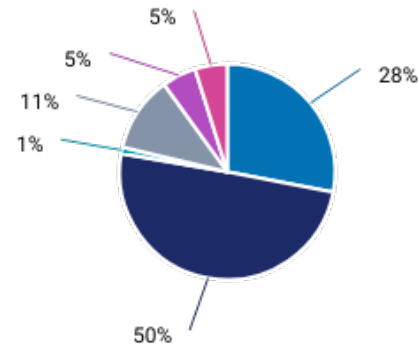
| Expenditures           | FY 2023-24 Original Budget | FY 2024-25 Proposed | Change From FY 2023-24 |
|------------------------|----------------------------|---------------------|------------------------|
| City Grants            | 15,191,540                 | 17,085,668          | 1,894,128              |
| 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



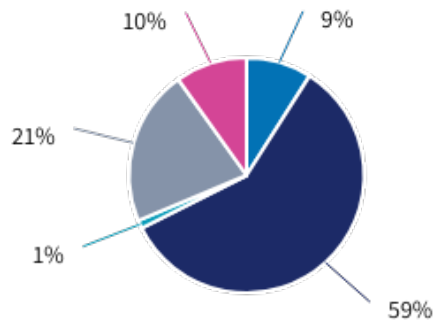


# SAN FRANCISCO ADULT PROBATION DEPARTMENT FY19-20 & PROPOSED FY 24-25 COMPARISON

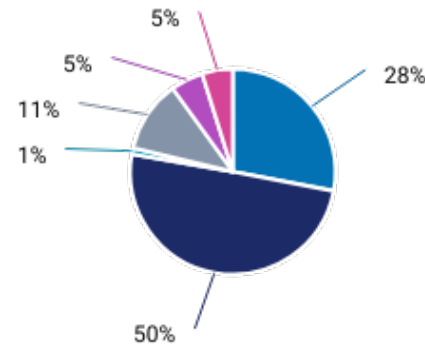
| Expenditures           | FY 2019-20        | FY 2024-25 Proposed | FY 2019-20 to FY 24-25 Change |
|------------------------|-------------------|---------------------|-------------------------------|
| City Grants            | 3,765,358         | 17,085,668          | 13,320,310                    |
| 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

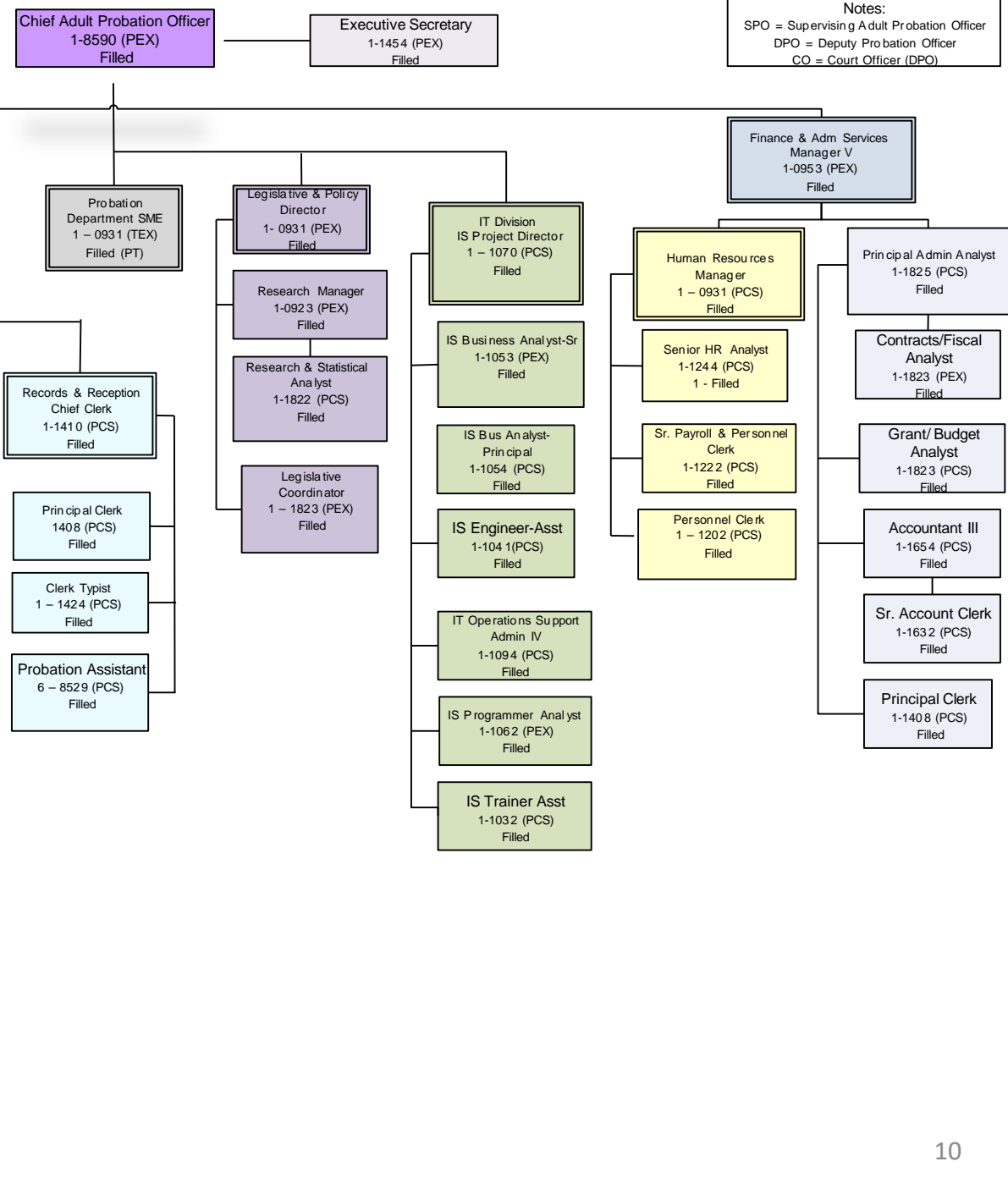
FY 2019-20 Expenditures



FY 2024-25 Proposed Expenditures

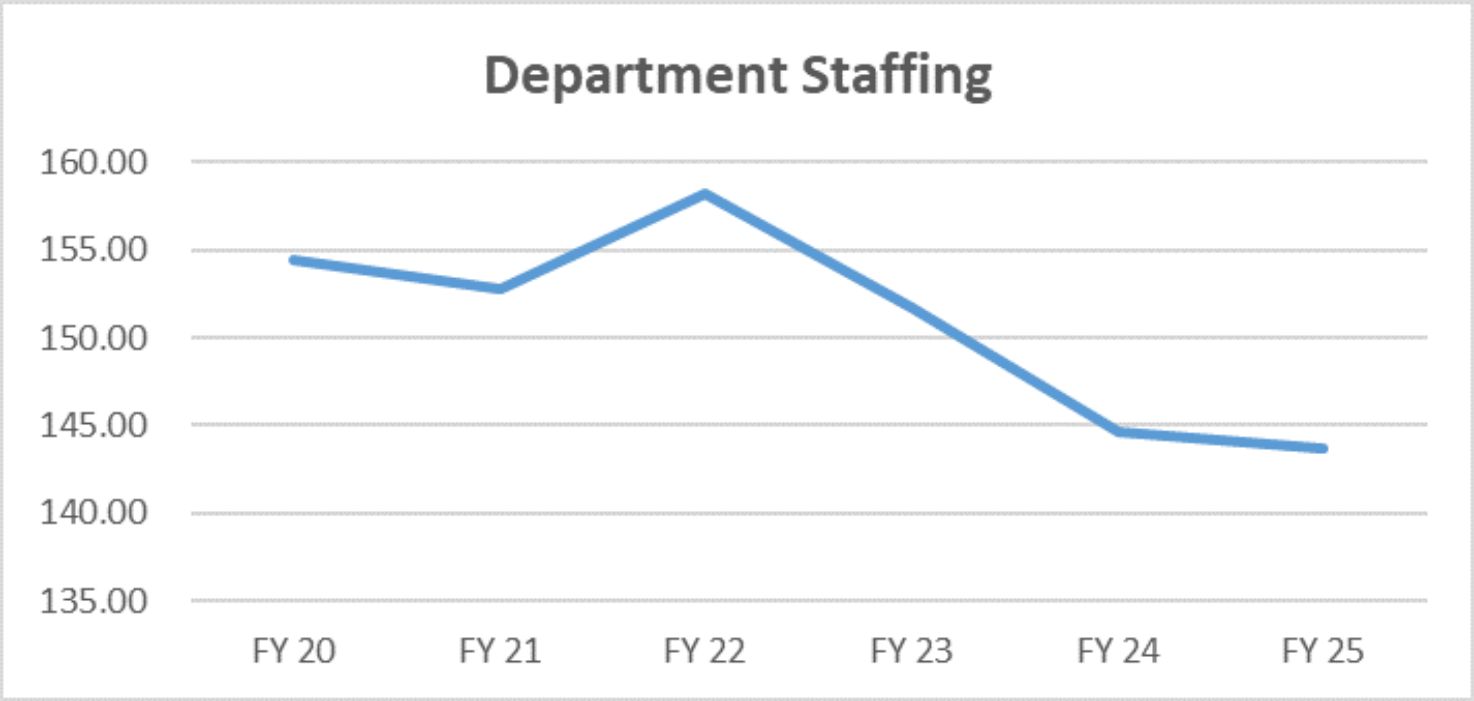


# ORG CHART



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

