



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

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.

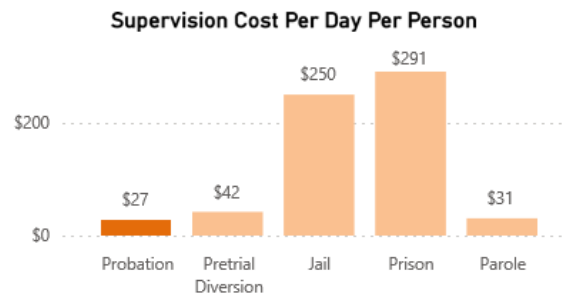


PREVENTION - INTERVENTION - ENFORCEMENT


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.

| | |
|---|---|
| APD-Funded Housing Services | Community Assessment & Services Center |
|  1,166 Annual Clients | 2,856 People Served Annually |
| 308 Clients Housed Per Night | APD Reentry Programs 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

- 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

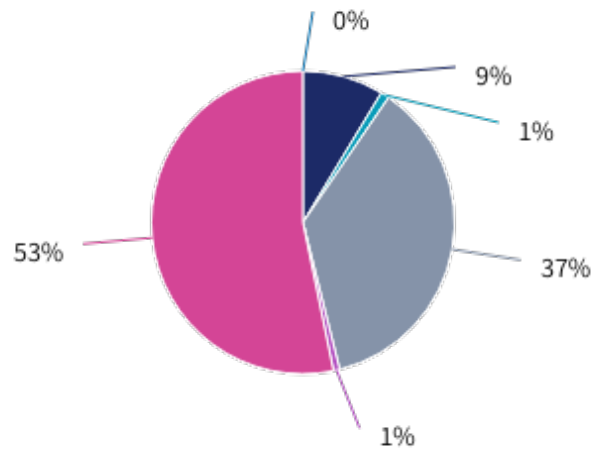


SAN FRANCISCO ADULT PROBATION REVENUES

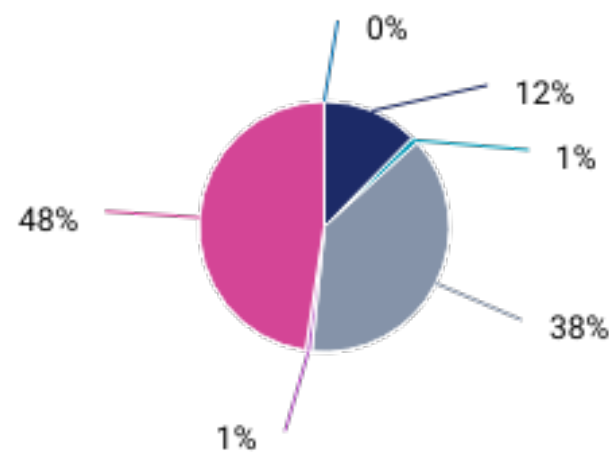
| Revenues | FY 2023-24 Original | FY 2024-25 Proposed | Change From FY 2023-24 |
|--------------------------|---------------------|---------------------|------------------------|
| Charges for Services | 2,500 | 2,500 | - |
| Expenditure Recovery | 5,025,598 | 7,584,977 | 2,559,379 |
| Intergov Revenue 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) |
| Total | 58,116,740 | 60,988,478 | 2,871,738 |

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

FY 2023-24 Revenue



FY 2024-25 Proposed

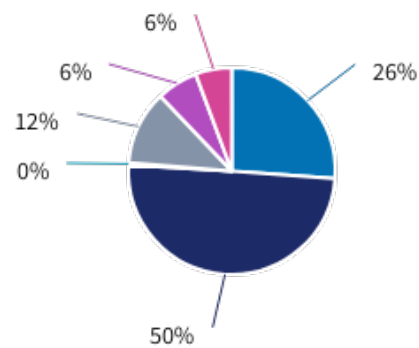


SAN FRANCISCO ADULT PROBATION DEPARTMENT EXPENDITURES

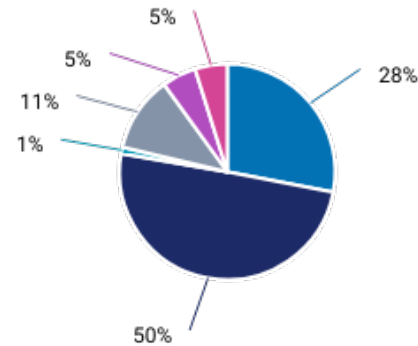
| Expenditures | FY 2023-24 Original Budget | FY 2024-25 Proposed | Change From FY 2023-24 |
|------------------------|----------------------------|---------------------|------------------------|
| City Grants | 15,191,540 | 17,085,668 | 1,894,128 |
| Salaries/Fringes | 28,953,207 | 30,320,973 | 1,367,766 |
| 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) |
| Total | 58,116,740 | 60,988,478 | 2,871,738 |

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

FY 2023-24 Expenditures



FY 2024-25 Proposed Expenditures

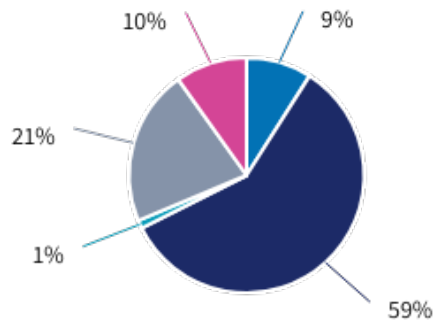


SAN FRANCISCO ADULT PROBATION DEPARTMENT FY19-20 & PROPOSED FY 24-25 COMPARISON

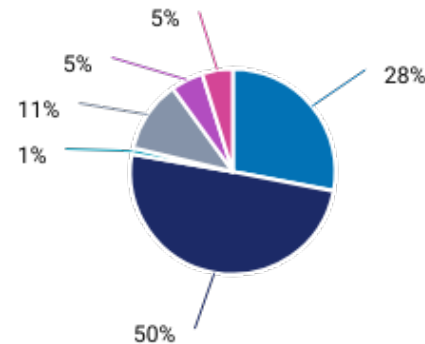
| Expenditures | FY 2019-20 | FY 2024-25 Proposed | FY 2019-20 to FY 24-25 Change |
|------------------------|-------------------|---------------------|-------------------------------|
| City Grants | 3,765,358 | 17,085,668 | 13,320,310 |
| Salaries/Fringes | 24,500,103 | 30,320,973 | 5,820,870 |
| Materials 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) |
| Total | 41,828,766 | 60,988,478 | 19,159,712 |

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

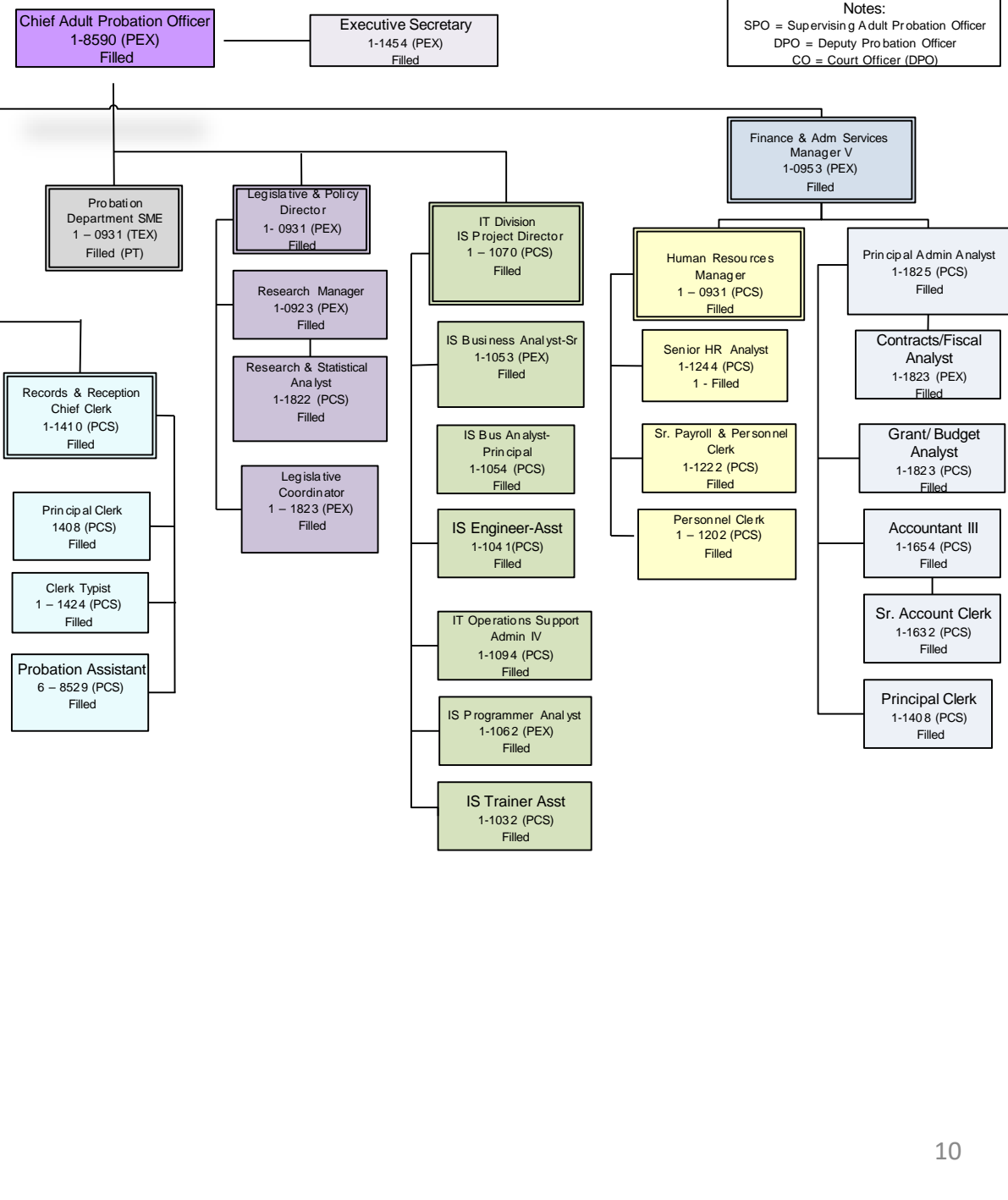
FY 2019-20 Expenditures



FY 2024-25 Proposed Expenditures

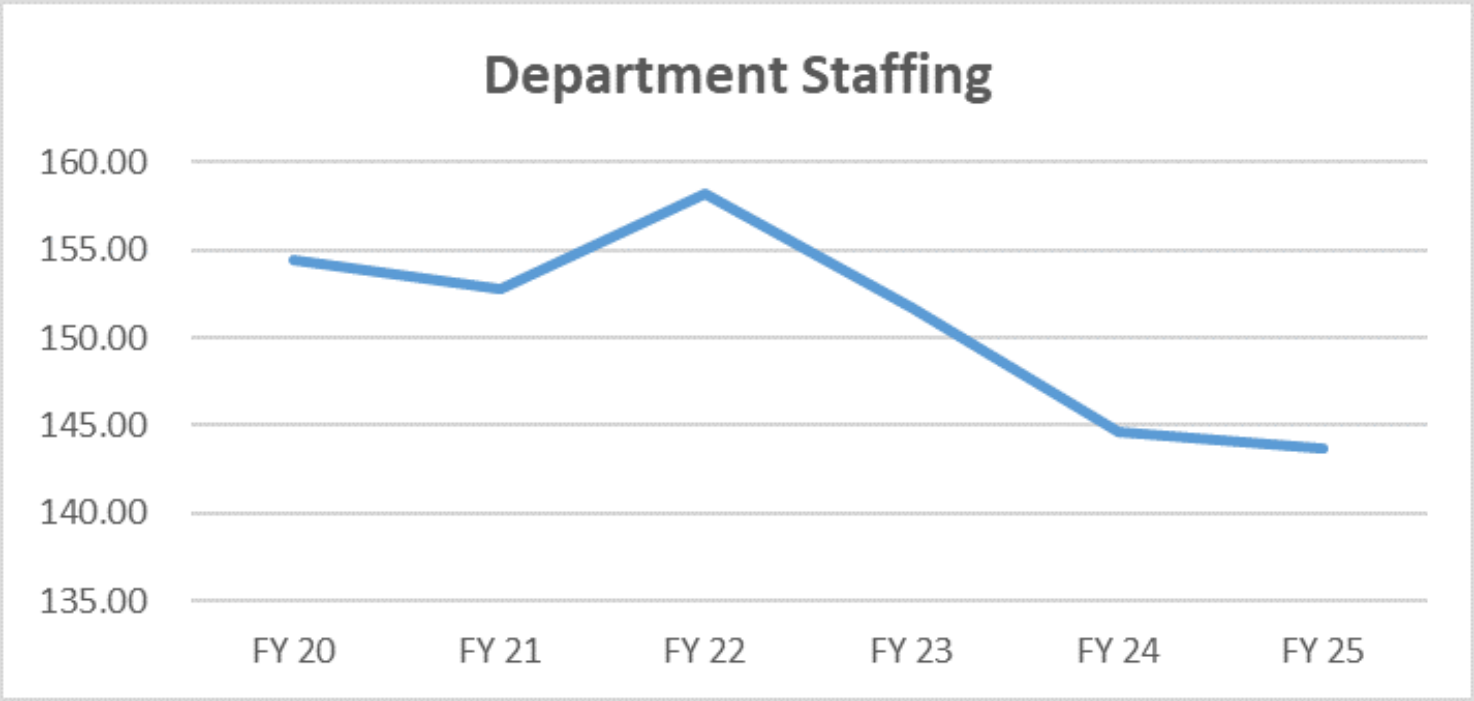


ORG CHART



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

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

