



SAN FRANCISCO

ADULT PROBATION DEPARTMENT

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

June 16, 2023
Cristel M. Tullock
Chief Probation Officer



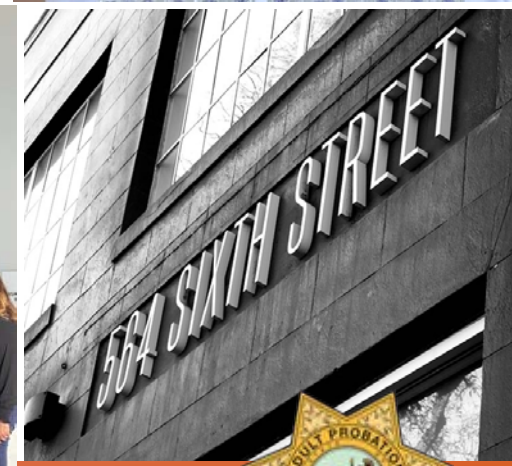
MISSION & VALUES

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

- 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

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.



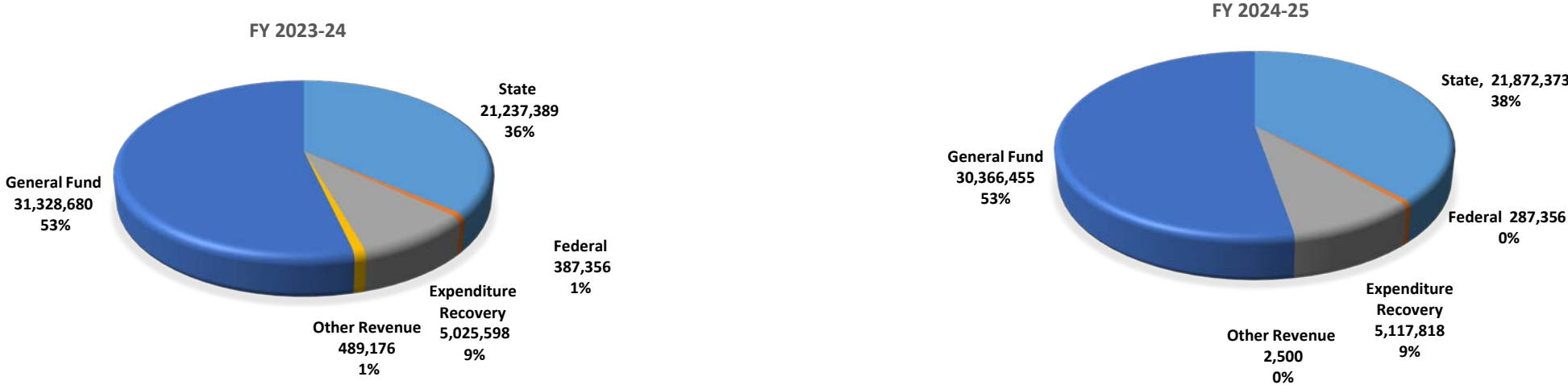
FY 2023-24 & FY 2024-25 PRIORITIES



- 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



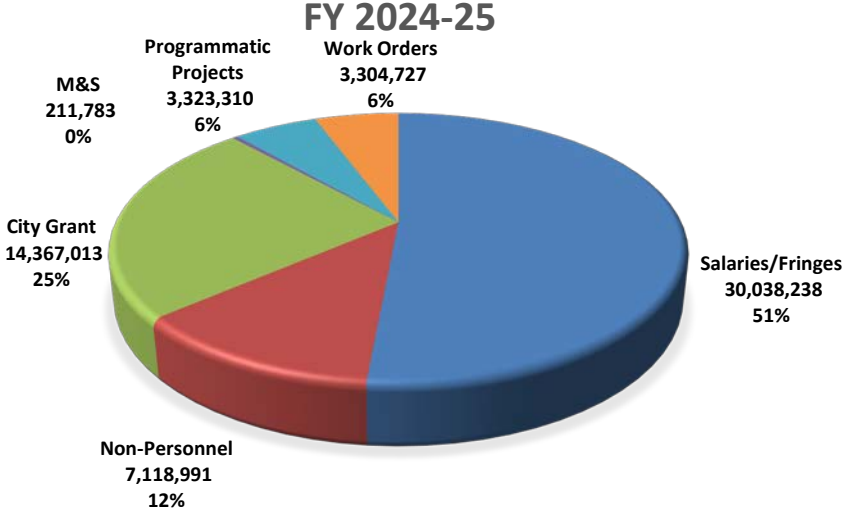
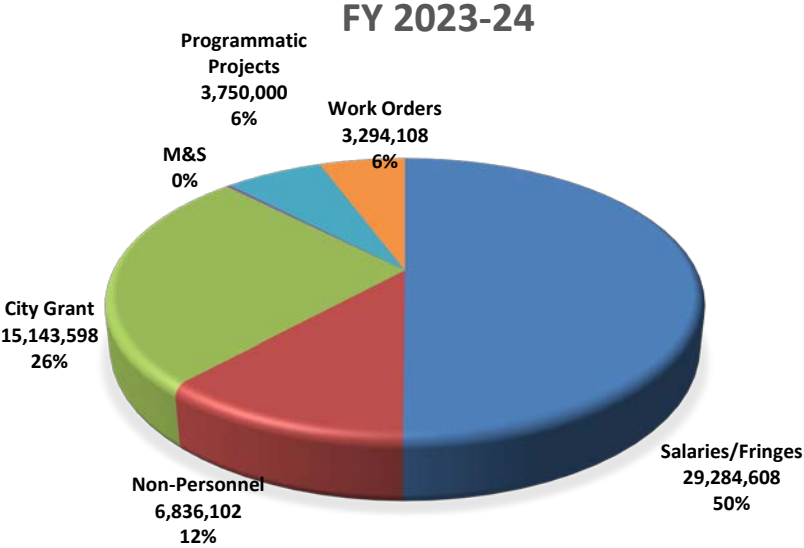
REVENUES



- 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

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

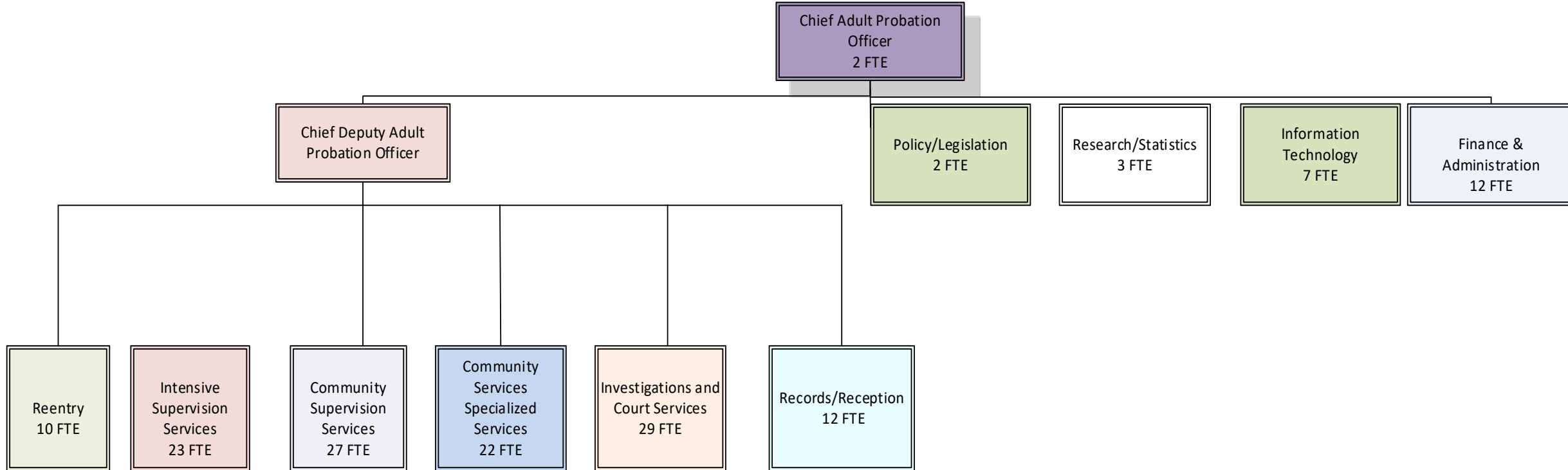


OPERATIONAL CHALLENGES

- 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.

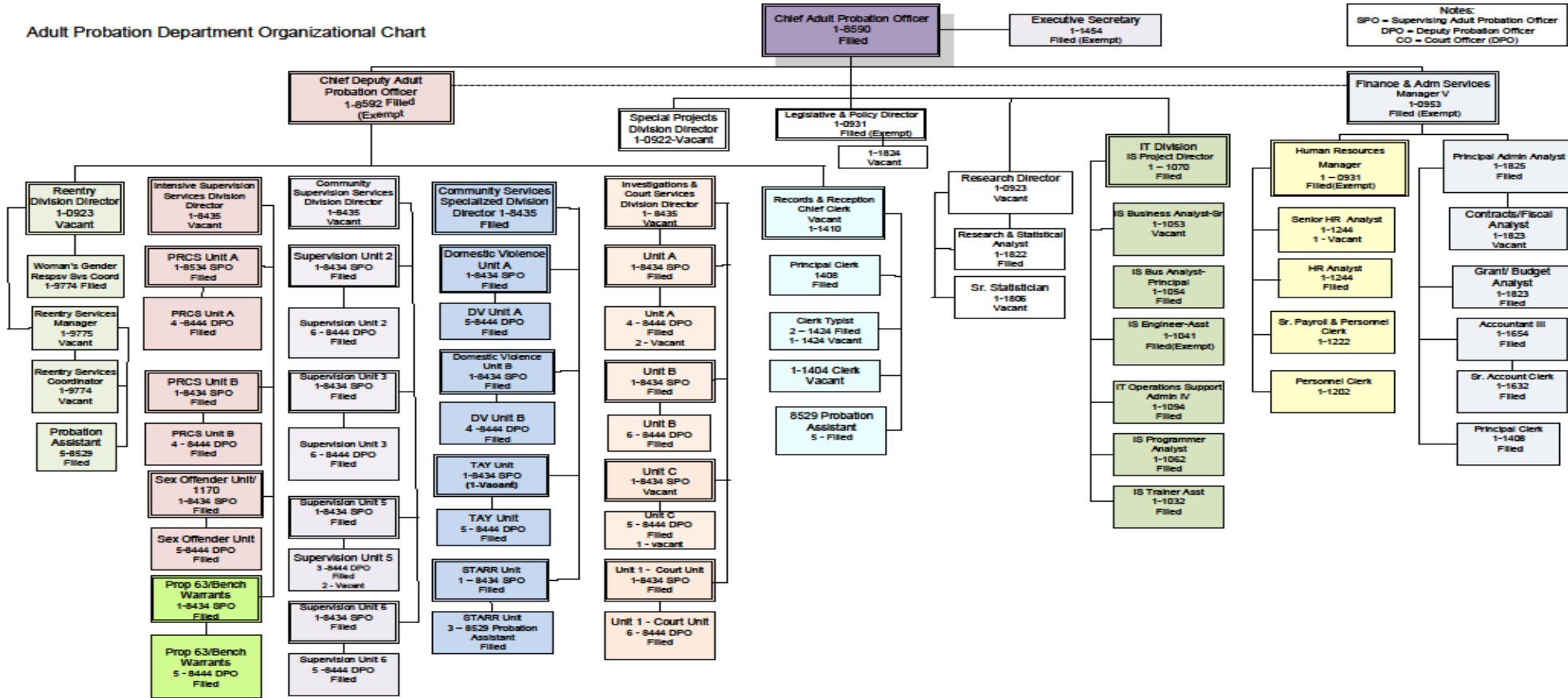


ORGANIZATIONAL CHART

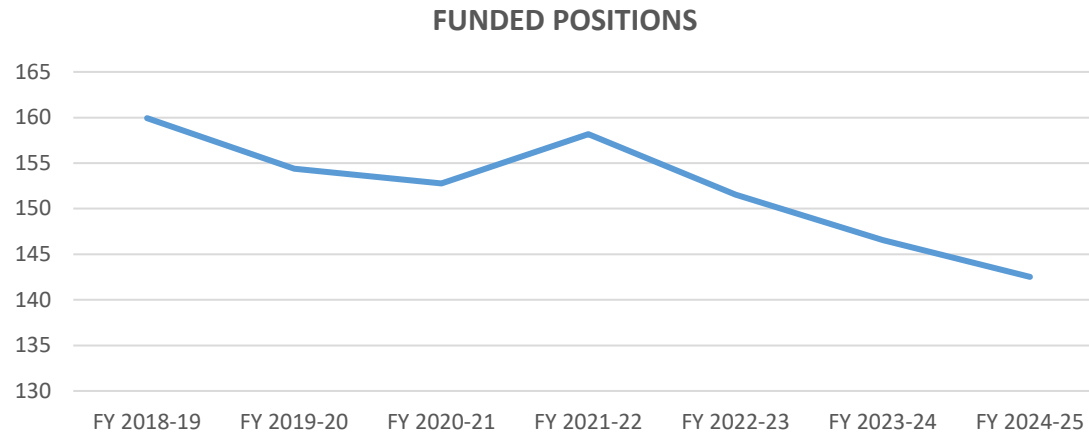


ORGANIZATIONAL CHART

Adult Probation Department Organizational Chart



FUNDED POSITION HISTORY



- 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

