



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.

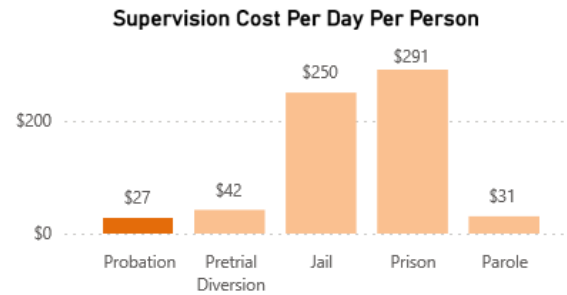


PREVENTION - INTERVENTION - ENFORCEMENT

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

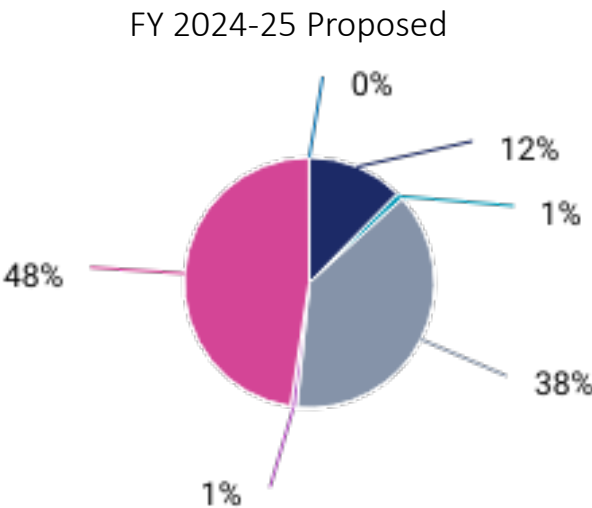
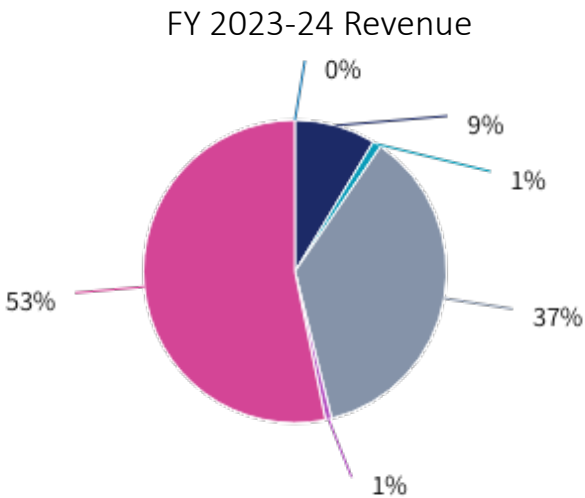
- Support and invest in our workforce
- Victim Restitution Support and Services
- Racial Equity
- Contract Monitoring and Performance
- Preserve investments in community partners
- Replace case management system
- Develop Mobile Probation Services Program



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

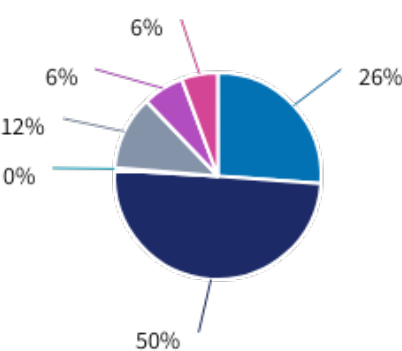


SAN FRANCISCO ADULT PROBATION DEPARTMENT EXPENDITURES

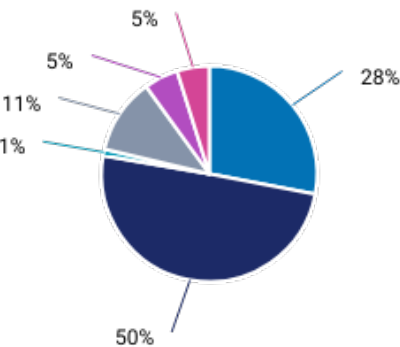
Expenditures	FY 2023-24 Original Budget	FY 2024-25 Proposed	Change From FY 2023-24
City Grants	15,191,540	17,085,668	1,894,128
Salaries/Fringes	28,953,207	30,320,973	1,367,766
Materials and Supplies	176,783	588,570	411,787
Non Personnel Services	6,751,102	6,915,396	164,294
Programmatic Projects	3,750,000	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



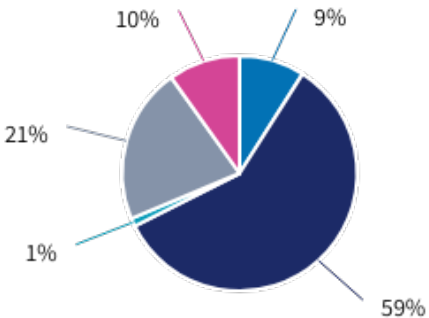
SAN FRANCISCO ADULT PROBATION DEPARTMENT

FY19-20 & PROPOSED FY 24-25 COMPARISON

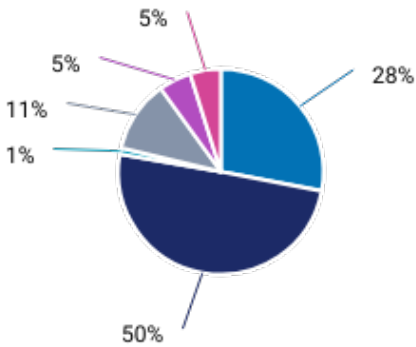
Expenditures	FY 2019-20	FY 2024-25 Proposed	FY 2019-20 to FY 24-25 Change
City Grants	3,765,358	17,085,668	13,320,310
Salaries/Fringes	24,500,103	30,320,973	5,820,870
Materials and Supplies	479,724	588,570	108,846
Non Personnel Services	8,954,083	6,915,396	(2,038,687)
Programmatic Projects	-	3,120,659	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

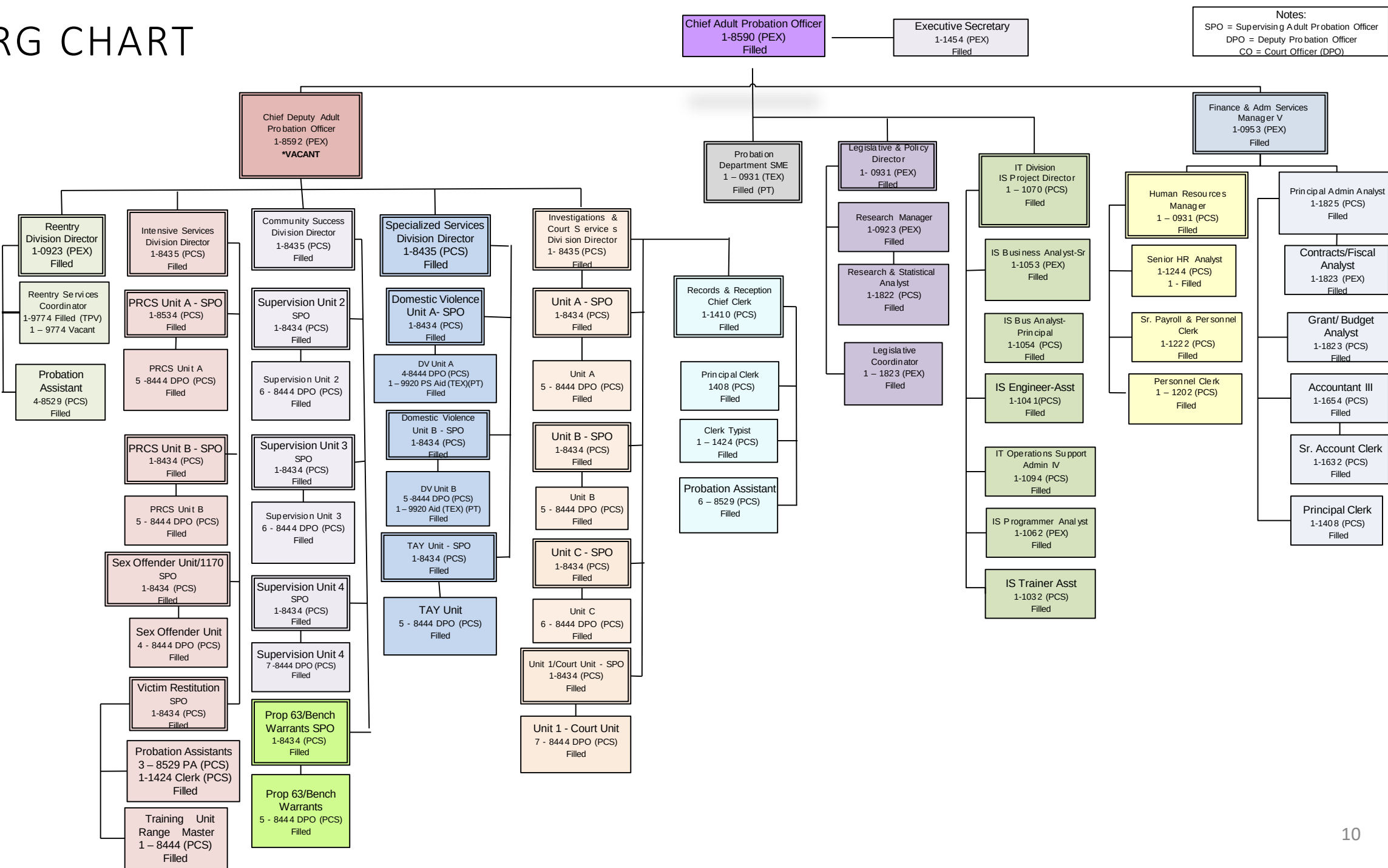
FY 2019-20 Expenditures



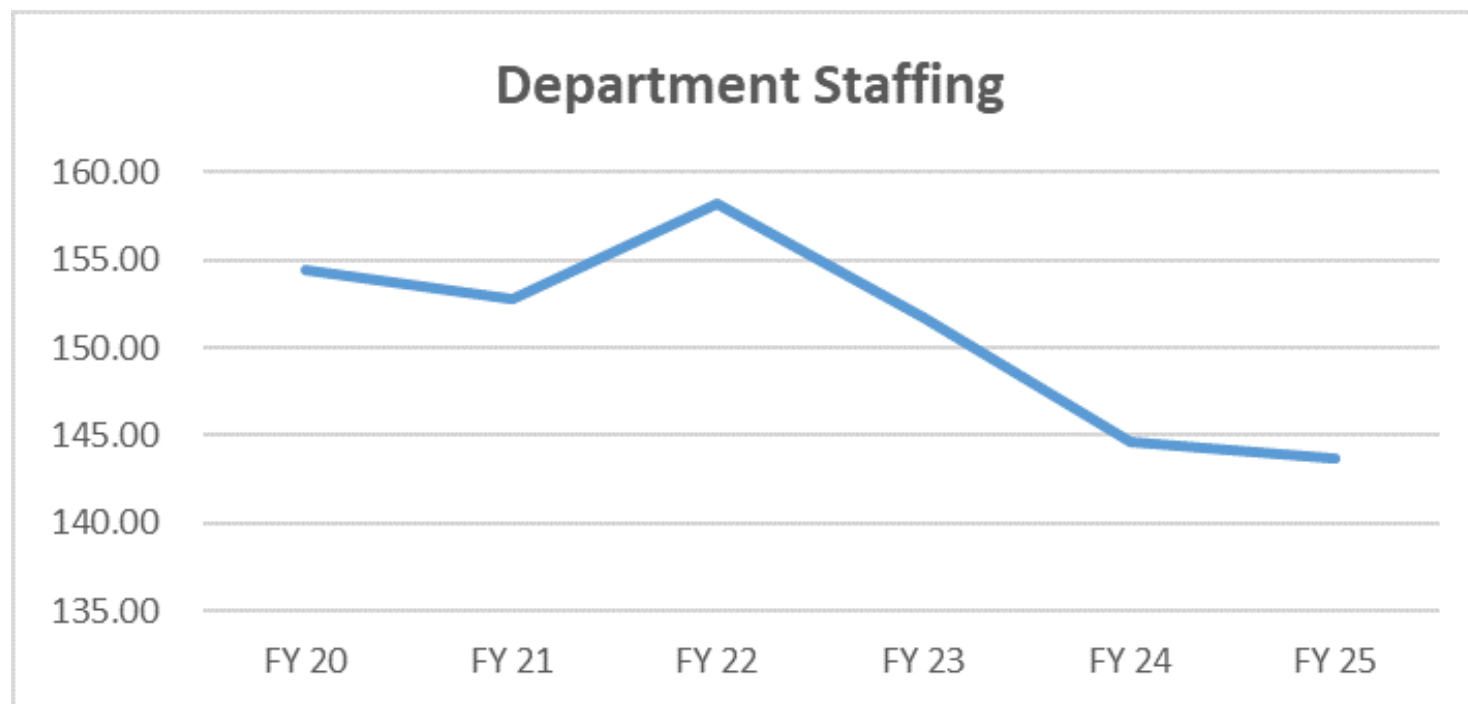
FY 2024-25 Proposed Expenditures



ORG CHART



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

