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# ADULT PROBATION DEPARTMENT

## Budget Fiscal Years 2019-20 & 2020-21

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CHIEF ADULT PROBATION OFFICER

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*"PROTECTING THE COMMUNITY, SERVING JUSTICE, AND CHANGING LIVES"*

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# MISSION AND VISION

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## MISSION

**"Protecting the Community, Serving Justice and Changing Lives"**

## VISION

*The San Francisco Adult Probation Department achieves excellence in community corrections, public safety and public service through the integration of Evidence Based Practices and a victim centered approach to our supervision strategies. We collaborate with law enforcement, the Courts, Department of Public Health, victim organizations and community based organizations to provide a unique blend of enforcement, justice and treatment. We are leaders in our profession, exemplifying the highest standards. We extend a continuum of integrated services to address our probationers' criminogenic needs and empower them to become productive law-abiding citizens.*

# STRATEGIC GOALS

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- Provide Services that Break the Cycle of Crime
- Support Victims of Crime
- Enhance Services Provided at a On-Stop Center – CASC
- Strengthen Collaborations to Better Address Client Needs
- Improve Data Collection and Reporting

# APD BUDGET

Sources	2018-19 Authorized Budget	2019-20 Proposed Budget	2020-21 Proposed Budget
State Revenue (AB109 & SB 678)	\$ 15,874, 052	\$ 17,164,052	\$ 17,459,052
Grants	\$ 1,262,408	\$ 787,133	\$ 418,909
General Funds	\$ 23,267,860	\$24,353,481	\$25,682,605
<b>Total Sources</b>	<b>\$40,404,320</b>	<b>\$42,304,666</b>	<b>\$43,560,566</b>

Uses	FY 2018-19 Authorized Budget	2019-20 Proposed Budget	2020-21 Proposed Budget
Labor	\$ 22,933,923	\$ 24,875,103	\$ 25,868,754
Property Rent	\$ 2,447,437	\$ 3,662,822	\$ 4,277,139
Materials & Supplies	\$ 425,724	\$ 498,724	\$ 483,724
Operational Services	\$ 10,014,789	\$ 9,138,519	\$ 8,995,920
Interdepartmental Services	\$ 4,582,447	\$ 4,129,498	\$ 3,935,028
<b>Total Uses</b>	<b>\$ 40,404,320</b>	<b>\$ 42,304,666</b>	<b>\$ 43,560,565</b>

# DIRECT CLIENT SERVICES

	FY 2018-19 Authorized Budget	2019-20 Proposed Budget	2020-21 Proposed Budget
<b>Total APD Operational Services Budget</b>	<b>\$ 10,014,789</b>	<b>\$ 9,138,519</b>	<b>\$ 8,995,920</b>
<ul style="list-style-type: none"> <li>• Housing</li> <li>• Case Management Services</li> <li>• Employment and Education</li> <li>• Gender Responsive Services (Includes housing and education)</li> <li>• Sex Offender Treatment Services</li> <li>• Supportive Services (Includes mentoring, healing circles, enrichment events and activities, entrepreneurship, clothing vouchers, hygiene kits, bus tokens)</li> </ul>			
<b>Reentry Services Provided by APD</b>	<b>\$ 6,781,249</b>	<b>\$ 6,984,687</b>	<b>\$ 7,194,227</b>
<b>Percentage allocated for Reentry Services</b>	<b>68%</b>	<b>76%</b>	<b>80%</b>
<b>Reentry Services Provided Through Interdepartmental Work Orders</b>	<b>\$ 2,173,212</b>	<b>\$ 2,173,212</b>	<b>\$ 2,173,212</b>
<ul style="list-style-type: none"> <li>• Mental Health – DPH</li> <li>• Child Care – IPO Related - HSA</li> </ul>			
<b>Total Budget to Support Reentry Services</b>	<b>\$ 8,954,461</b>	<b>\$ 9,157,899</b>	<b>\$ 9,367,439</b>

# MAJOR INITIATIVES

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- Relocation from the Hall of Justice to 945 Bryant Street
- Replacement of Case Management System
- Victim Restitution
- Community Assessment and Services Center (CASC) Services
- Healthy Streets Interventions Program (HSIP)

## FTE CHANGES IN FY 2019-20

*No new FTEs are proposed for FY 2019-20*

## CURRENT VACANT POSITIONS

11 - Deputy Probation Officer (8530)

*Conditional Job Offers Accepted – Background Process*

1 – Senior Community Development Specialist I (9774)

*Conditional Job Offer Accepted – Background Process*

# PERFORMANCE MEASURES

Total Reports Submitted to Superior Court	
Report Type	Number
Pre-Plea Reports	111
Progress Reports	668
Prop 63-Firearms Relinquishment	1,414
Pre-Sentence Reports	1,637
Supplemental Reports	1,838
<b>Total</b>	<b>5,668</b>

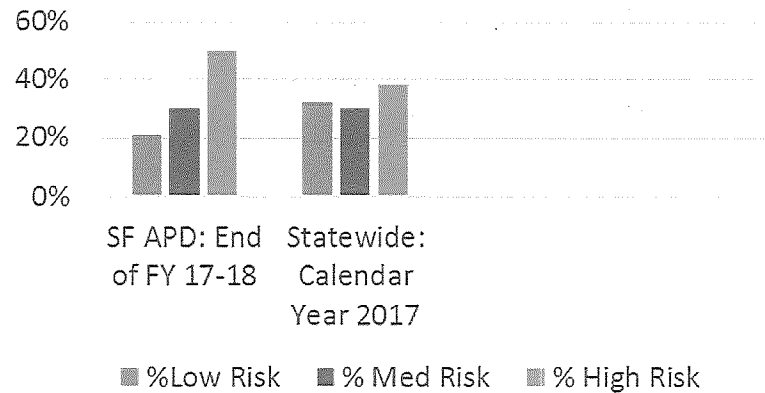
FY 17-18 PSI Reports and Assessments	
Assessments Completed	93%



# PERFORMANCE MEASURES

Risk Level Comparison			
2017 and 2018	% Low Risk	% Med Risk	% High Risk
SF APD: End of FY 17-18	20%	30%	50%
Statewide: Calendar Year 2017	32%	30%	38%

Risk Level Comparison:  
2017-2018

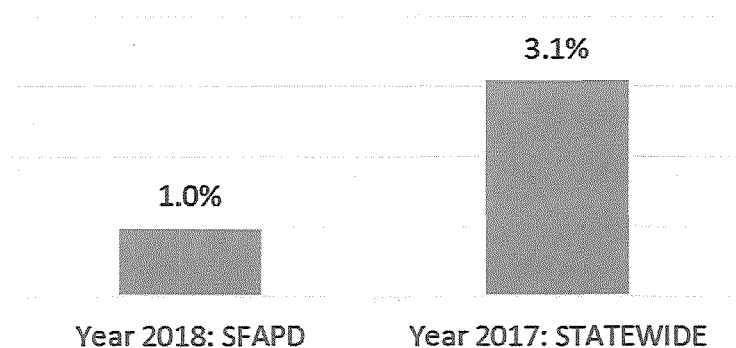


# PERFORMANCE MEASURES

Prison Commitments		
Calendar Year 2018	SF APD	1.0%
Calendar Year 2017	Statewide	3.1%

Clients Referred to Treatment or Support Services	2379
Individuals served at the CASC	3200

Prison Commitments by Calendar Year



FY 17-18 Successful Completions of Probation	72%
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