SAN FRANCISCO ADULT PROBATION DEPARTMENT

Proposed Budget
FISCAL YEARS 2020-21 & 2021-2022

Karen L. Fletcher, Chief Adult Probation Officer
February 21, 2020

Kelly Kirkpatrick, Mayor's Budget Director, Mayor’s Office of Public Policy and Finance  
Ben Rosenfield, City Controller, Controller’s Office

Dear Director Kirkpatrick and Controller Rosenfield,

Enclosed is the Adult Probation Department’s (APD) proposed budget for Fiscal Years 2020-21 and 2021-22.

The APD budget priorities for the next two fiscal years focus on the effective supervision and delivery of services to justice-involved adults in the City and County of San Francisco. These individuals include those placed on Formal Probation, Post Release Community Supervision and Mandatory Supervision, and other justice involved residents of San Francisco.

The majority of our clients are assessed as high risk to reoffend and as high need for therapeutic services. They require intensive supervision and services in the community. Skilled community supervision and high quality trauma-informed, culturally competent reentry services to address critical destabilizers such as substance use, homelessness, unemployment, mental health challenges, lack of education, anger management, and effective parenting skills, are crucial in supporting the success of those we serve.

Our enhanced service delivery model provided through our Community Assessment and Services Center (CASC) and other community-based partnerships continues to support the City's efforts toward public safety by investing in reentry and rehabilitative services. Furthermore, these initiatives perfectly align with Mayor Breed’s priorities to reduce homelessness by providing housing and shelter, addressing behavioral health needs, cleaning up our streets and making them safer, and creating equitable opportunities for everyone.

APD continues to participate as a partner in the Healthy Streets Operations Center (HSOC), which will now incorporate the Supporting Treatment and Reducing Recidivism (STARR) program through a Board of State and Community Corrections grant to implement a Prop 47 program. In a continued effort to support and divert individuals from custody, this funding will partially support APD staffing to expand the hours of operation at APD's Community Assessment and Services Center (CASC) until 10 PM Monday through Friday beginning April 2020.
APD is legislatively mandated to prepare comprehensive presentence investigation reports for the Court to be considered at the time of sentencing on all felony cases. These reports contain a complete risk and needs assessment and social study of defendants pending sentencing and presents a recommendation to the Court specific to custodial sanctions and community treatment and services. Additional resources are necessary to support effective and efficient case processing at the time of sentencing, which will result in a reduction in unnecessary continuances and the reliance on the use of jail bed days pending sentencing. The addition of these resources will not impact the general fund.

APD continues to be challenged by a lack of resources specific to our research capacity. We provide support to the City’s data collection and analysis and research efforts specific to all criminal justice activities. In addition, we are partners in the Safety and Justice Challenge, and participate in numerous research projects to benefit the population we are mandated to serve. An additional senior staff position in our Research Unit will allow us to focus on the more complex requirements of our department, to develop data that is usable for descriptive and sophisticated analyses and share relevant data with our justice partners to support citywide policy decisions. The addition of this staffing resource will not impact the general fund. The addition of this staffing resource will fulfill the mandated evaluation component of the funding source.

The Adult Probation Department has grown significantly, both in size and in functions, in the last several years. In order to maintain the excellent level of service APD provides to clients and other constituents, we must also invest in our workforce and systems to safeguard and support the work that we do.

We look forward to continued discussions throughout the budget process regarding staffing needs, the impact of mandated legislative initiatives, and Reentry Services. Please contact me at 415-553-1688 or Veronica Martinez at 415-553-9250 if further information is needed.

Sincerely,

Karen L. Fletcher
Chief Adult Probation Officer

Cc: Anna Duning, Mayor’s Office of Policy and Finance
    Nick Leo, Controller’s Office
Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Adult Probation

☑ Summary of Major Changes: Completed “Form 1A: Summary of Major Changes” explaining major changes submitted in department’s budget proposal.
  ☑ Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports: Printed report from GFS Target, reports #15.40.001 & 15.40.002
  ☑ Department Budget Summary: Submission includes copy of report # 15.50.012.
  ☐ Fees & Fines: Completed “Form 2B: Fees & Fines.” -- Not applicable
  ☐ Cost Recovery: Completed “Form 2C: Cost Recovery.” -- Not applicable
  ☑ Expenditure Changes: Completed “Form 3A: Expenditure Changes.”
  ☑ Position Changes: Completed “Form 3B: Position Changes.”
  ☐ Equipment & Fleet Requests: Completed “Form 4A: All Equipment Funded in prior budget”; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet". -- Not applicable
  ☑ Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered as part of the budget submission.
  ☐ Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing or new Prop Js
  ☑ Interdepartmental Services Balancing: Included Excel download of 15.20.012 3.b.2 IDS balancing repc
  ☑ Organizational Charts: Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
  ☐ New Legislation: -- Not applicable
    ☐ Included draft legislation that department would like to submit with the budget; or,
    ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the “Summary of Major Changes” table. A draft will be provided to the Mayor’s Office by
  ☐ Other Requests: Submitted requests for the following items (through separate forms), if applicable: -
    ☐ COIT
    ☐ Capital

For Chief Financial Officer/Budget Manager:
I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Verónica Martínez

Signature: 

02/21/2020
1. **SUMMARY.** What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.

2. **EXPENDITURES.** What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 3A Expenditure Changes).

3. **REVENUE.** What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).

### General Fund:

- **In FY2020-21** the Department is not proposing any significant changes from General Fund. There is a slight increase in expenditures of $10,755 due to regular operating cost increases.
- **In FY2021-22**, the increase in expenditures is $10,145 following previous year on going increase.

### Non-General Fund:

- **In FY2020-21** the Department proposes an increase on expenditures of $287,279 due to new grant revenues and position reassignments and substitutions.
- **In FY2021-22** the Department proposes an increase in expenditures of $354,601 due to expected increases in grant revenues and position reassignments and substitutions.

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**ADULT PROBATION**

<table>
<thead>
<tr>
<th>Major Changes</th>
<th>Department Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. In order to meet legislative mandates, and in line with evidence based practices, the Department is proposing to add a unit to its Investigations and Court Services Division. This new unit will be supported with state revenue provided by the California Community Corrections Performance Incentives Act funds, which has been a steady source of revenue for the Department since 2009 and which Governor Newsom is proposing to stabilize in the upcoming year and moving forward. In addition to the new unit, and supported by the same funding source, APD is adding a Senior Statistician. The work to be provided by the Senior Statistician position will allow APD to meet funding evaluation requirements.</td>
<td></td>
</tr>
<tr>
<td>2. In addition, APD continues to participate as a partner in the Healthy Streets Operations Center (HSOC), which will now incorporate the Supporting Treatment and Reducing Recidivism (STARR) program through a Board of State and Community Corrections grant to implement a Prop 47 program. In a continued effort to support and divert individuals from custody, this funding will partially support APD staffing to expand the hours of operation at APD’s Community Assessment and Services Center (CASC) until 10 PM Monday through Friday beginning April 2020.</td>
<td></td>
</tr>
<tr>
<td>3. The Department is scheduled to vacate our current main location (HOJ-850 Bryant Street, Room 200) in summer/fall 2020. This move represents a major change for our department with significant implications both fiscally and operationally. The expenditures related to the move are not reflected in this budget proposal.</td>
<td></td>
</tr>
</tbody>
</table>

**General Fund:**

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**BUDGET FORM 1A: Summary of Major Changes**

**FY 2020-21 and FY 2021-22**

<table>
<thead>
<tr>
<th>Major Changes</th>
<th>Department Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. <strong>SUMMARY.</strong> What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</td>
<td></td>
</tr>
<tr>
<td>2. <strong>EXPENDITURES.</strong> What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 3A Expenditure Changes).</td>
<td></td>
</tr>
<tr>
<td>3. <strong>REVENUE.</strong> What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).</td>
<td></td>
</tr>
</tbody>
</table>

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**1A Summary of Major Changes**

| Department | Page 1 of 11 |
4. **TARGET.** How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?

The Department was not able to meet the mandated target reduction. We are currently operating at capacity with all our Deputy Probation Officers maintaining full case loads according to supervision level case management standards. Additional functions assigned to the Probation Department (victim restitution and firearms relinquishments) has required intensive training and related expenditures to ensure the new services are provided following appropriate legal requirements. Although the number of clients served has been steady in the last year, their needs have intensified, particularly as it relates to housing and shelter, and mental health treatment. We were not able to identify areas were reductions would not pose a significant threat to the public safety of the City and the rehabilitative journey and wellbeing of our clients.

In addition, the Department is expected to meet certain costs related to the upcoming move from HOJ (i.e., professional services related to remodeling design work and move coordination, critical safety equipment, among others) that have not been considered in this submission and were not included in our base budget.

5. **POSITIONS.** Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.

(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).

The Department included six new positions to be funded by California Community Corrections Performance Incentive Act: 1 Supervisor Probation Officer (8534), 4 Deputy Probation Officers (8530); estimated cost for these positions is $640,087 in FY 2020-21 and $863,620 in FY 2021-22. In addition, 1 Senior Statistician (1806) is also included in this submission under the same funding source; $137,762 in FY 2020-21 and $183,652 in FY 2021-22.

The Department is requesting one substitution and formalizing a number of TX positions as follows:

Finally, one Probation Assistant (8529) and one Deputy Probation Officer (8530) were loaded as place holders. These positions are needed in order for the Department to continue participation on the Young Adult Court Program. The cost of these positions is $276,047 in FY 2020-21 and $283,455 in FY 2021-22.

6. **INTERDEPARTMENTAL SERVICES (IDS).** Is the department proposing any discretionary changes to IDS work orders (excluding those that are centrally loaded by the Mayor’s Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change.

(Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI).

The Department is not proposing any significant changes in interdepartmental services. Centrally loaded work orders need to be addressed and revised during Mayor's Budget phase. Namely, PUC - Utilities for 945 Bryant Street and 564 6th Street leases; ADM - Fleet Fuel and Maintenance, and DEM - Radio Channel Access.
### ADULT PROBATION

**7. LEGISLATION.** Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?

If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.

The Department is not proposing any legislation with this budget submission.

**8. PROP J:** Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.

The Department is not proposing any new contracting out of work previously done by City workers with this budget submission.

**9. TRANSFER OF FUNCTION:** Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.

The Department is not requesting any transfer of functions of positions between departments with this budget submission.

**10. INTERIM EXCEPTIONS:** Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are the request being made?

The Department is not requesting any interim exceptions with this budget submission.

**11. FELLOWSHIP PROGRAMS:** Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?

Reminder for AIR, PRT, PUC and SFMTA, please also address FY 21/22, including the 1249 HR Analyst Trainee program.

The Department does not plan to apply to any citywide fellowship programs with this budget submission.
<table>
<thead>
<tr>
<th>Account Lvl 2 Code</th>
<th>Category</th>
<th>BY General Fund Supported</th>
<th>BY+1 General Fund Supported</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>BY Base</td>
<td>BY+1 Base</td>
</tr>
<tr>
<td></td>
<td></td>
<td>BY DEPT + MYR Changes</td>
<td>BY+1 DEPT + MYR Changes</td>
</tr>
<tr>
<td></td>
<td></td>
<td>MYR Changes</td>
<td>Proposed Amt</td>
</tr>
<tr>
<td></td>
<td></td>
<td>BY+1 MYR Proposed Amt</td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

**Capital Outlay**

- **BY Base**: 0
- **BY+1 Base**: 0 0
- **MYR Changes**
- **Proposed Amt**: 0 0

**City Grant Program**

- **BY Base**: 2,621,732
- **BY+1 Base**: 2,621,732
- **MYR Changes**: 0 0
- **Proposed Amt**: 0 0

**Mandatory Fringe Benefits**

- **BY Base**: 9,082,101
- **BY+1 Base**: 9,232,326
- **MYR Changes**: 170,225
- **Proposed Amt**: 0 0

**Materials & Supplies**

- **BY Base**: 463,724
- **BY+1 Base**: 463,724
- **MYR Changes**: 0 0
- **Proposed Amt**: 0 0

**Non-Personnel Services**

- **BY Base**: 7,661,256
- **BY+1 Base**: 7,661,256
- **MYR Changes**: 0 0
- **Proposed Amt**: 0 0

**Services of Other Depts**

- **BY Base**: 3,935,028
- **BY+1 Base**: 3,935,028
- **MYR Changes**: 0 0
- **Proposed Amt**: 0 0

**City Grant Program**

- **BY Base**: 14,040,000
- **BY+1 Base**: 14,370,000
- **MYR Changes**: 330,000
- **Proposed Amt**: 0 0

**Mandatory Fringe Benefits**

- **BY Base**: 151,744
- **BY+1 Base**: 198,523
- **MYR Changes**: 46,779
- **Proposed Amt**: 0 0

**Materials & Supplies**

- **BY Base**: 20,000
- **BY+1 Base**: 20,000
- **MYR Changes**: 0 0
- **Proposed Amt**: 0 0

**Non-Personnel Services**

- **BY Base**: 1,602,845
- **BY+1 Base**: 2,650,617
- **MYR Changes**: 1,047,772
- **Proposed Amt**: 0 0

**Salaries**

- **BY Base**: 235,352
- **BY+1 Base**: 371,600
- **MYR Changes**: 136,248
- **Proposed Amt**: 0 0

**Intergovernmental Rev - Federal**

- **BY Base**: 358,648
- **BY+1 Base**: 358,648
- **MYR Changes**: 0 0
- **Proposed Amt**: 0 0

**Intergovernmental Rev - State**

- **BY Base**: 2,114,112
- **BY+1 Base**: 2,114,112
- **MYR Changes**: 0 0
- **Proposed Amt**: 0 0

**Other Revenues**

- **BY Base**: 0
- **BY+1 Base**: 0
- **MYR Changes**: 0 0
- **Proposed Amt**: 0 0

### Revenue

<table>
<thead>
<tr>
<th>Category</th>
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<tbody>
<tr>
<td></td>
<td>BY Base</td>
<td>BY+1 Base</td>
</tr>
<tr>
<td></td>
<td>BY DEPT + MYR Changes</td>
<td>BY+1 DEPT + MYR Changes</td>
</tr>
<tr>
<td></td>
<td>MYR Changes</td>
<td>Proposed Amt</td>
</tr>
<tr>
<td></td>
<td>BY+1 MYR Proposed Amt</td>
<td></td>
</tr>
</tbody>
</table>

**General Fund Support - Revenue Balance**

- **Revenue Total**: 3,513,552
- **Expense Total**: 3,709,596
- **Revenue Surplus (Deficit)**: (196,043)

**General Fund Support - BY+1 Revenue Balance**

- **Revenue Total**: 3,520,251
- **Expense Total**: 3,803,708
- **Revenue Surplus (Deficit)**: (283,457)
### Department: ADP Adult Probation

<table>
<thead>
<tr>
<th>Category</th>
<th>BY Base</th>
<th>BY DEPT +</th>
<th>BY MYR Proposal Amt</th>
<th>BY+1 General Fund Supported</th>
<th>BY+1 DEPT +</th>
<th>BY+1 MYR Proposal Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>City Grant Program</td>
<td>2,621,732</td>
<td>0</td>
<td>2,621,732</td>
<td>2,621,732</td>
<td>0</td>
<td>2,621,732</td>
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<tr>
<td>Mandatory Fringe Benefits</td>
<td>9,082,101</td>
<td>(17,923)</td>
<td>9,064,178</td>
<td>9,232,326</td>
<td>(19,939)</td>
<td>9,212,787</td>
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<td>Materials &amp; Supplies</td>
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<td>465,724</td>
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<tr>
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<td>7,681,258</td>
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<tr>
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<td>17,002,474</td>
<td>17,559,334</td>
<td>29,684</td>
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<td>Services Of Other Deps</td>
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<td>40,737,437</td>
<td>10,755</td>
<td>41,473,192</td>
<td>41,483,545</td>
<td>10,145</td>
<td>41,493,690</td>
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### Revenue

<table>
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<tr>
<th>Category</th>
<th>BY Base</th>
<th>BY DEPT +</th>
<th>BY MYR Proposal Amt</th>
<th>BY+1 General Fund Supported</th>
<th>BY+1 DEPT +</th>
<th>BY+1 MYR Proposal Amt</th>
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</thead>
<tbody>
<tr>
<td>Charges for Services</td>
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<td>0</td>
<td>2,500</td>
<td>0</td>
<td>0</td>
<td>2,500</td>
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<tr>
<td>Intergovernmental Rev-State</td>
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<td>14,040,000</td>
<td>14,370,000</td>
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<td>14,942,500</td>
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<td>14,372,500</td>
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### General Fund Support - BY Target vs Mayor Proposed

<table>
<thead>
<tr>
<th>Department</th>
<th>Reduction Target</th>
<th>Baseline Target</th>
<th>Amt Over (Under) Target</th>
<th>General Fund Support</th>
<th>Revenue Total</th>
<th>Revenue Surplus/(Deficit)</th>
<th>Non-General Fund Support - BY+1 Revenue Balance</th>
<th>Revenue Total</th>
<th>Revenue Surplus/(Deficit)</th>
<th>Non-General Fund Support - BY+1 Revenue Balance</th>
<th>Revenue Total</th>
<th>Revenue Surplus/(Deficit)</th>
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<tbody>
<tr>
<td>ADP Adult Probation</td>
<td></td>
<td></td>
<td></td>
<td>GFS</td>
<td>28,694,937</td>
<td>10,755</td>
<td>Non-General Fund Support - BY+1 Revenue Balance</td>
<td>3,513,552</td>
<td></td>
<td>Non-General Fund Support - BY+1 Revenue Balance</td>
<td>3,520,251</td>
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### ADP Adult Probation

<table>
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<th></th>
<th></th>
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<tr>
<td>Total Authorized</td>
<td>155.40</td>
<td>158.85</td>
<td>3.45</td>
<td>160.13</td>
<td>1.28</td>
</tr>
<tr>
<td>Non-Operating Positions (cap/other)</td>
<td>(1.00)</td>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Net Operating Positions</strong></td>
<td><strong>154.40</strong></td>
<td><strong>158.85</strong></td>
<td><strong>4.45</strong></td>
<td><strong>160.13</strong></td>
<td><strong>1.28</strong></td>
</tr>
</tbody>
</table>

### Sources

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>InterGovernmental Rev-Federal</td>
<td>358,848</td>
<td>176,145</td>
<td>(182,703)</td>
<td>176,145</td>
<td>336,699</td>
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<td>Intergovernmental Rev-State</td>
<td>17,224,112</td>
<td>17,377,407</td>
<td>153,295</td>
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<td>336,699</td>
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<td>Charges for Services</td>
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<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>368,225</td>
<td>(368,225)</td>
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<td></td>
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<tr>
<td>General Fund Support</td>
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<td>26,705,692</td>
<td>2,777,911</td>
<td>27,111,045</td>
<td>405,353</td>
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<tr>
<td><strong>Sources Total</strong></td>
<td><strong>41,881,466</strong></td>
<td><strong>44,261,744</strong></td>
<td><strong>2,380,278</strong></td>
<td><strong>45,003,796</strong></td>
<td><strong>742,052</strong></td>
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### Uses - Operating Expenditures

<table>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>16,844,111</td>
<td>18,034,094</td>
<td>1,189,983</td>
<td>18,341,489</td>
<td>797,395</td>
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<tr>
<td>Mandatory Fringe Benefits</td>
<td>7,655,992</td>
<td>9,494,504</td>
<td>1,838,512</td>
<td>9,709,174</td>
<td>214,670</td>
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<tr>
<td>Non-Personnel Services</td>
<td>8,954,083</td>
<td>8,476,330</td>
<td>(477,753)</td>
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<td>(262,599)</td>
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<td>483,724</td>
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<td>Services Of Other Depts</td>
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<td>3,935,028</td>
<td>(194,470)</td>
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<tr>
<td><strong>Uses Total</strong></td>
<td><strong>41,881,466</strong></td>
<td><strong>44,537,787</strong></td>
<td><strong>2,656,321</strong></td>
<td><strong>45,287,253</strong></td>
<td><strong>749,466</strong></td>
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</table>

### Uses - Division Description

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<td>ADP Adult Probation</td>
<td>41,881,466</td>
<td>44,537,787</td>
<td>2,656,321</td>
<td>45,287,253</td>
<td>749,466</td>
</tr>
</tbody>
</table>

| Uses by Division Total                  | 41,881,466                | 44,537,787                | 2,656,321             | 45,287,253                | 749,466               |
**BUDGET FORM 2A: Revenue Report**

**DEPARTMENT: ADULT PROBATION**

Please identify proposed revenue changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Steps to complete this information:
1. Run the 22-391988800-38812428 (Budget) report from the budget system.
2. Select the following criteria before running the report:
   - Budget Year: 2022
   - GFS Type: Do not select a value.
3. Filter report on "AAO Title" field to only display "Regular Revenues".
4. For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.
5. All submissions must be formatted appropriately so that printed copies are easily readable for the public.

### Table of Revenue Changes

<table>
<thead>
<tr>
<th>Budget Year</th>
<th>Before Snapshot</th>
<th>After Snapshot</th>
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<tr>
<td>Total</td>
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### Revenue Description & Explanation of Change

- **Revenue Category**: Self-Supportive Adult Probation
  - **Revenue Description**: Adult Probation 11580 SR
    - **AAO Title**: Community Self-Support
    - **Description**: Community Self-Support
    - **FTE**: 1.65
    - **Revenue**: 2021 SA17 0
      - **Description**: STARR
      - **Proposed Change**: Implement a Funding program.
  - **Revenue Description**: Self-Supportive Adult Probation 13550 SR
    - **AAO Title**: Public Protection
    - **Description**: Public Protection
    - **FTE**: 1.65
    - **Revenue**: FY20 21 SR
      - **Description**: JAG - Pass Thru Grants - State & Federal
      - **Proposed Change**: Awarded.
  - **Revenue Description**: Self-Supportive Adult Probation 13550 SR
    - **AAO Title**: Public Protection
    - **Description**: Public Protection
    - **FTE**: 1.65
    - **Revenue**: FY21 22 SR
      - **Description**: JAG - Pass Thru Grants - State & Federal
      - **Proposed Change**: Awarded.
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<th>Grant Type</th>
<th>Category</th>
<th>Description</th>
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<th>Expenditure Category</th>
<th>Amount</th>
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<tbody>
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<td>Health Service-City Match</td>
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<td>2021-22</td>
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<td>Grants</td>
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<tr>
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<tr>
<td>2020-21</td>
<td>Byrne State</td>
<td>Grants</td>
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<tr>
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<tr>
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<td>2020-21</td>
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<tr>
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Change associated with balancing revenue and expenditures on grant.

Change associated with zeroing expenditures since the grant was not renewed or granted.

Change associated with balancing revenue and expenditures on grant.
### Budget Form 3A: Position Changes

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</tr>
</tbody>
</table>

**Note:** Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

- Change associated with reclassifying 1 FTE:1842 to 1408.
- Formalizing TX action.
- Change associated with reclassifying 1 FTE:1842 to 1408.
- Change associated with reclassifying 1 FTE:0922 to 8588.
- Change associated with reclassifying 1 FTE:0922 to 8588.
- Formalizing TX action.
- Change associated with reclassifying 1 FTE:0922 to 8588.
- Formalizing TX action.
- Change associated with reclassifying 1 FTE:0922 to 8588.
- Formalizing TX action.
- Change associated with reclassifying 1 FTE:1842 to 1408.
- Formalizing TX action.
- Change associated with reclassifying 1 FTE:1842 to 1408.
- New request.
- Change associated with reclassifying 1 FTE:8529 to 1202.
- Forming TX action.
- New request.

**Explanation of FTE and/or Amount Change**

*ADP 228886 ADP Adult Probation 10000*

*GFS ADP 228886 ADP Adult Probation 10000***
<table>
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<tr>
<th>Code</th>
<th>Description</th>
<th>Budget 1</th>
<th>Budget 2</th>
<th>Budget 3</th>
<th>Budget 4</th>
<th>Budget 5</th>
<th>Budget 6</th>
<th>Budget 7</th>
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**Notes:**
- New positions to increase capacity of the Investigations and Court Services Division. See Form 1A Summary of Major Changes.
- Change associated with reclassifying 1 FTE: 8529 to 1202.
- Formalizing TX action.
- Change associated with reclassifying 1 FTE: 8530 to 9774.
- Change associated with reclassifying 1 FTE: 1823 to 2917.
- Change associated with reclassifying 1 FTE: 9774 to 1823.
- Change associated with reclassifying 1 FTE: 8444 to 9774.
- Change associated with reclassifying 1 FTE: 1842 to 1408.
Gross Expenditures

BYRNE FY20-21; ADP 10001 Grants 5130Fringe 513010 J01

AP Probation Comm

SR Public Protection

Gross Expenditures

CH FY20-21 Federal JAG

ADP

8530_P

SR Public Protection

Special Class Pro-rated M

10032883

Fed JAG FY20-21; ADP 10001 Grants 5130Fringe 515710 J01

9991M Z

SR Public Protection

BZM

Gross Expenditures

10034496

One Day Adjustment - Mis

ADP Cal -OES Domestic Viol

Supervising Adult Probation

8444 S

651 - SF PROBATION OFF

Gross Expenditures

228886 ADP Adult Probation 13550

Gross Expenditures

9920 C

BZM

Special Class Pro-rated M

Cal -OES Domestic

One Day Adjustment - Mis

ADP Cal -OES Domestic

CAL - OES Domestic Viol

One Day Adjustment - Mis

One Day Adjustment - Mis

ADP Cal -OES Domestic

Gross Expenditures

9920 C

Employee Benefits (11)

Self Supporting

Community Services 10000 Operating 5130Fringe 517010 J01

Community Services 10000 Operating 5130Fringe 516010 J01

Community Services 10000 Operating 5010Salary 501010 J01

Grant has expired and not new award is expected.

Change associated with positions needed to continue participating in the Young Adult Court Program after the grant has expired and not new award is expected.

New position requested to meet California Performance

New positions to increase capacity of the Investigations and Court Services Division. See Form 1A Summary of

New position requested to meet California Performance
<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Fiscal Year</th>
<th>Grant</th>
<th>Fringe Pay</th>
<th>Total</th>
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<th>Decision Point Analysis</th>
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</table>

**Gross Expenditures**

- **Federal JA FY20-21**: None
- **Byrne Stat FY20-21**: None
To: Kelly Kirkpatrick, Budget Director
Ben Rosenfield, Controller

From: Karen L. Fletcher, Chief Adult Probation Officer

Date: February 21, 2020

Subject: Department Budget Submission FY 2020-21 and FY 2021-22: New Positions Request and Summary

The Adult Probation Department (APD) respectfully requests six new permanent positions to be added to its labor force during FY 2020-21, FY 2021-22. The addition of these positions will have no impact on General Fund as we plan to fund them with State revenue generated by the Community Corrections Performance Incentives Act (SB678):

1. **4 FTE 8530 (Deputy Probation Officer) and 1 FTE 8534 (Supervising Probation Officer) to support the Investigations and Court Services Division**

The Adult Probation Department is legislatively mandated to prepare comprehensive presentence investigation reports for the Court to be considered at the time of sentencing on all felony cases. These reports contain a complete risk and needs assessment and thorough social study of defendants pending sentencing. The reports also include recommendations to the Court specific to custodial sanctions, victim restitution and community treatment and services. These recommendations are based on determinate sentencing laws and are detailed in our reports to ensure appropriate and legal sentences are recommended to the Court for sentencing purposes.

The creation of a new Court Unit will provide staffing resources to be present in Court at sentencing to represent the recommendations of APD. Staff present in Court will be available to answer questions about victim restitution, critical services provided in the community and recommendations specific to custodial sanctions and terms and conditions of probation. This will assist in case processing, resulting in a reduction in continuances and ultimately a reduction in the reliance on jail bed days pending sentencing.

The addition of these staffing resources will be funded by the Community Corrections Performance Incentives Act (SB 678) dollars allocated annually to APD for successfully reducing the number of individuals sent to state prison. This funding has been a stable source
of revenue for APD since 2009, with continued support from the Governor in his proposed State budget.

This request fulfills a mandated requirement as well as a service enhancement.

Under California PC 1203(b)(1) & (E) and the California Rules of the Court (Rule 4.411(a) & 4.411.5), when a person is convicted of a felony and is eligible for probation, before judgment is pronounced, the court immediately refers the matter to the Probation Department to investigate and report to the court, at least five days prior to the time of the court hearing, about the circumstances surrounding the offense and the prior history and record of the person, which may be considered either in aggravation or mitigation of the punishment.

Measures:
The addition of this unit will realize a reduction in the number of continuances for sentencing and an increase in the number of restitution orders made for victims of crime.

Beneficiaries:
The addition of this unit will benefit defendants pending sentencing, and all partners in the criminal justice system, including Courts, District Attorney’s Office, Defense Counsel, Probation Department, and Sheriff’s Department. As well as victims requesting restitution.

Estimated Amount:
$640,087 in FY 2020-21 and $863,620 in FY 2021-22.

Consequence of Denial:
APD will be unable to improve case processing metrics, which are costly to the Court, City Departments and defendants pending sentencing/release.

2. **1608 (Senior Statistician) to support the Research Division**

APD continues to be challenged by a lack of resources specific to our data collection and research capacity. We provide support to the City’s data collection and analysis and research efforts specific to all criminal justice activities. In addition to the data and research needs within APD, our Research staff provides support to the City’s Reentry Council, the Community Corrections Partnership, the Safety and Justice Challenge, and participates in numerous research projects to benefit the population we are mandated to serve. An additional senior staff in our Research Unit will allow APD to focus on the more complex requirements of our department, to develop data that is usable for descriptive and sophisticated analyses and share relevant data with our justice partners to support citywide policy decisions. The addition of this staffing resource will not impact the general fund.

This request fulfills a mandated requirement.
Under California PC 1230(4), five percent of the funds allocated under California Community Corrections Performance Incentives Act must be devoted to research and evaluation.
Measures:
This request is designed to address numerous needs for the department. The addition of this position will enhance the department's ability to protect the community, serve justice, and change lives by providing the research unit with a greater capacity to conduct rigorous policy and social science research designed to address the operational and performance needs of the department.

This increased research capacity will enhance the research unit's ability to:
- fully eliminate manual case management, tracking, and reporting processes
- further eliminate duplicative data entry processes
- develop data that is usable for descriptive and sophisticated analyses
- develop consistent data definitions
- address previous data inconsistencies that prohibit analyses
- develop new automated data reporting scripts designed to increase data reporting consistency and decrease inefficiencies
- objectively assess and evaluate the impact of supervision and treatment strategies and services
- develop meaningful measures of workload that can be used to inform internal operations and justify needs for additional funding
- develop data tools and structures (e.g., internal data dashboard) that can be used to evaluate risk, needs, recidivism, client progress, etc. using varying definitions and over varying timeframes
- develop a dynamic, interactive data dashboard to support staff at all levels in the department
- respond to requests for information, data, technical assistance, and subject matter expertise
- further increase the department's reputation as a leader in evidence-based practices and recidivism reduction

Beneficiaries:
The addition of this Senior Statistician will benefit clients served by APD, APD staff, and Justice System Partners. In addition, it will support the Department in meeting funding requirements.

Estimated Amount:
$137,762 in FY 2020-21 and $183,652 in FY 2021-22.

Consequence of Denial:
If denied, the research unit will have a limited capacity to further revise and automate manual, inefficient, and unsophisticated procedures related to case management, tracking, and data reporting. This will slow the research unit's ability to develop more useable data thereby limiting its internal capacity to conduct meaningful research and analyses to inform policies, procedures, and strategies. Denial of this request will also slow the unit's ability to develop and implement revised procedures designed to produce staff timesaving and useable data. This would impact staff at all levels as usable data would continue to be unavailable and would mean that the department would not be positioned to use data to continually enhance
supervision and treatment services. Finally, denial of this request will keep San Francisco’s Adult Probation Department out of compliance with funding requirements.

3. **Positions Substitutions**

In this budget submission, APD includes a number of class substitutions. Six are related to formalizing TX positions completed in prior years (BPMS RefNumb AP02 – AP07). The seventh one is a request to reclassify the position to properly align it with the expected task and requirements of the Department (BPMS RefNumb AP01). The estimated amount of these substitutions is $10,755 in FY 2020-21 and $10,145 in FY 2021-22.

4. **Grant Positions**

In this budget submission, the Department included new positions supported with grant funds. Namely, 1.65 FTE 8530 (Deputy Probation Officer) under Supporting Treatment and Reducing Recidivism (STARR).

5. **Young Adult Court**

Two positions were included in this budget submission. One FTE 8529 (Probation Assistant) and one FTE 8530 (Deputy Probation Officer), to ensure continuity of Adult Probation Department’s participation in the Young Adult Court Program, which was previously funded by Federal Justice Assistance Grant. These two FTE’s estimated amount is $276,047 in FY 2020-21 and $283,455 in FY 2021-22.

We look forward to continued discussions throughout the budget process regarding staffing needs. Please contact me at 415-553-1688 or Verónica Martínez at 415-553-9250 if further information is needed.

Thank you for your consideration.

CC: Anna Duning, Mayor’s Office of Policy and Finance
    Nick Leo, Controller’s Office
CERTIFICATION OF ASSURANCE OF COMPLIANCE

Minimum Compensation Ordinance

The Adult Probation Department considered in its calculations the cost and effects of the MCO in contracting when preparing proposed budgets and requests for supplemental appropriations for budget years 2021 and 2022.
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