



# SAN FRANCISCO ADULT PROBATION DEPARTMENT

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## Proposed Budget FISCAL YEARS 2022-23 & 2023-24

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Cristel M. Tullock  
Chief Adult Probation Officer



*Protect & Serve the Community, Further Justice,  
Inspire Change, and Prioritize Racial Equity so that  
All People May Thrive*

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Chief Adult Probation Officer

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February 22, 2022

Ashley Groffenberger, Budget Director, Office of Mayor London N. Breed  
Ben Rosenfield, City Controller, Controller's Office

Dear Director Groffenberger and Controller Rosenfield,

As the newly appointed Chief Adult Probation Officer for the Adult Probation Department (ADP), I am thrilled to provide the department's proposed budget for Fiscal Years 2022-23 and 2023-24. This budget submission fully aligns with the mayoral budget priorities and instructions and does not seek to increase the department's General Fund support.

The ADP's budget priorities for the next two years are designed to equitably organize and synthesize the department's strategic plan, workforce needs, and essential service delivery. These key priorities are outlined here and described in more detail below:

1. development of a Strategic Plan and implementation of the department's Racial Equity Action Plan (REAP);
2. supporting and investing in APD's workforce;
3. preserving investments in critical community partners (the majority of whom are BIPOC led) who provide essential direct services to justice involved individuals in the community; and
4. expanding alternative treatment options that respond to the demands from the community.

**Strategic Plan and REAP:** The ADP plans to develop a new strategic plan to re-envision and restructure our work and set a path forward that increases the accessibility of services, effectively responds to the needs of justice involved individuals and the community, and further positions our workforce to serve the courts and rapidly respond to the intensive needs of clients. In addition, this new strategic plan will align with the implementation of ADP's REAP to ensure the broadest impact and sustainment of the department's priorities.

**Investments in Workforce:** The ADP recognizes the need to get "back to basics" and address ongoing internal challenges that have impacted staff retention. Since July 2021, 25 staff have either left or announced their pending departure. ADP needs to address critical staff vacancies, align classifications with actual responsibilities, and invest in the needs of our workforce. ADP intends to support our workforce through investments in the growth of staff (professional development) and the department (development of an organizational culture of inclusion and belonging); the addition

of a new dedicated Diversity, Equity, & Inclusion (DEI) Specialist position; workforce investments to adequately support ADP's ability to tell client stories and to evaluate and assess its business practices and the performance and equitability of programs and services; and workforce investments to adequately support the growth in services (over time ADP's services have increased from 6 to 55 programs).

**Preservation of Investments in Community Partners:** The ADP is proposing an increase to our City Grant Program/CBO expenditure to alleviate structural deficits in our reentry service contracts. This increased expenditure budget will be used to preserve existing programs and implement an equity adjustment for non-profit employees whereby the salaries of contracted non-profit partners (the majority of whom are BIPOC led) who provide essential services to justice involved individuals will be equitably increased and standardized.

**Expansion of Treatment Options:** The ADP intends to respond to the demands of the community, which has called for additional services that address the complex behavioral health and housing needs of justice involved individuals, as well as an expansion of treatment alternatives so that individuals are positioned for success and sustainable life changes. The ADP is positioned to advance racial equity in its services to the community through its numerous and formalized engagements with community stakeholders and justice involved individuals. These community engagement channels allow ADP to utilize participatory processes to bring the voices of those most in need from the margins to the center of decision-making and service delivery.

**Meeting General Fund Cost Neutral Target:** Please note that ADP's budget proposal relies solely on an AB 109 Public Safety Realignment Act revenue increase. Increases in expenditures were allocated under the AB 109 funding stream only. In addition, the ADP shifted funding for some positions from the General Fund (GF) to AB 109 funding, resulting in a decrease on GF personnel expenditures.

San Francisco's current AB 109 Community Corrections Account estimate for FY 22-23 is \$9 million dollars more than FY 21-22. This funding is split 50/50 between ADP and the Sheriff's Office. From this Account ADP expects to receive \$4.5 million dollars in FY 22-23 and \$5.5 million dollars in FY 23-24. ADP is proposing an ongoing \$3.3 million dollar increase in critical reentry services (City Grant Program/CBO) to preserve direct services to justice involved individuals. This equates to 75% of the AB 109 increase. ADP further proposes to use the remainder of this AB 109 increase (i.e., 25%, or \$1.1 million in FY 22-23 and \$629 thousand in FY 23-24) for personnel costs to address the critical investments needed for ADP's workforce.

**Proposed Budget Enhancements for FY 2022-23 & FY 2023-24:** In addition to the department's proposed budget submission for FY 2022-23 & 23-24, which does not increase GF support, and given the positive economic outlook projected in the upcoming years, I respectfully request funding for two budget enhancements. These enhancement, which are not included in our submission, will address critical gaps in services and further support the complex needs of justice involved individuals in the community.

**Enhancement #1: Community Assessment & Services Center (CASC) Enhancement**

**Project:** The CASC Enhancement Project is designed to increase the accessibility of comprehensive services and supports through an expansion of the CASC service hours to further support the needs of justice involved individuals.

Since the onset of Mayor London Breed's emergency declaration related to the drug use in the Tenderloin, the ADP has stepped in to support the City and respond to the critical needs of the community. ADP's Reentry Division has supported logistics at the Linkage Center and has led our community partners in outreach activities. ADP community partners are comprised of current grantees, small community based organization, and members of our CASC Community Advisory Board who have been volunteering their time under our umbrella. We offer all our services including the Billie Holiday Center (Navigation Center) and TRP Academy (Therapeutic Housing Program) as options for clients identified via the Linkage Center. The ADP, along with our partners, are positioned to support all justice involved individuals seeking support at the Linkage Center.

Two months after the emergency declaration and recognizing the continuing need for support, ADP propose to extend CASC service hours to align with and enhance the work provided through the Linkage Center. Staffed by both a compliment of sworn and nonsworn employees, the CASC will serve as an alternative diversion strategy for justice involved individuals. It will offer a clean and sober environment for those seeking a respite from drug use in the Tenderloin.

The estimated cost of this request is \$605K in FY 2022-23 and \$806K in FY 2023-24, which includes five new positions:

- 1 – Supervising Probation Officer,
- 3 – Criminal Justice Specialists, and
- 1 – Probation Assistant

ADP will minimize the cost of the request and increase efficiencies by leveraging grant funded Deputy Probation Officers to support this enhancement in services.

**Enhancement #2: Minna Project:** The Minna Project is a transitional housing program with a behavioral health focus that is designed as a therapeutic community. It will address critical housing and behavioral health needs of justice involved individuals.

ADP's CASC currently offers case management to 300 clients, approximately 170 of whom are diagnosed with Serious Mental Illness (SMI). Of those with an SMI, approximately 60% are chronically homeless, have struggled to live inside, and often need a higher level of care than that offered in some transitional housing programs funded by the ADP. In 2020, ADP received a Bureau of Justice Assistance (BJA) grant (Justice and Mental Health Collaboration Grant). Through this grant, the ADP partnered with Westside Community Services to launch a small scale Mental Health Housing Program in the Bayview. The program, the James Baldwin House (JBH), opened its doors in May 2021. The JBH is the first ADP funded transitional housing program staffed with a licensed clinician. This 10-bed facility offers on site behavioral health services and community support, case

management from the CASC, and access to an array of supportive services including support groups and peer support. Since the launch of the program, zero clients have been arrested, faced new criminal charges, or had new misdemeanor or felony convictions – the recidivism rate is 0%.

With the rise of clients in the SF County Jail who experience behavioral health challenges, it is often difficult to find appropriate and supportive placements for individuals. In addition, the housing market in SF makes it especially difficult for clients with Mental Illness (MI) and Co-Occurring Mental Illness and Substance Abuse (CMISA) who lack strong family support networks to establish housing stability. ADP clients with MI and CMISA are frequently evicted from both permanent and transitional housing programs due to the lack of support and provider expertise to meet their needs, which then perpetuates chronic homelessness, complicates behavioral health issues, and can increase risk for recidivism among this vulnerable population of individuals.

Solution: The Minna Project was designed using the proof of concept from the JBH. The Minna will provide 12-24 months of transitional housing and will include a behavioral health focus. Highlights include: building remodel (509 Minna Street) at no cost to the City; 75 units with private baths for participants (project ability to house 84 participants); 4,300 square feet of office space that can be used for a medication room, interview rooms, three conference rooms, and offices; a commercial kitchen; two dining rooms; and a laundry facility.

Proposed program is a cost effective, safe alternative to incarceration:

- Cost of Master Lease = \$40/day/per unit
- Cost for participants = \$52,639.07/year (including staffing, ops, master lease cost)

Comparison Costs:

- Cost to house an individual in State Prison = \$106,131/year (more than twice the cost of the Minna Project)
- Cost to house an individual in SF County Jail = \$94,170/year (almost twice the cost of the Minna Project)

Estimated Annual Cost:

- \$4.4M, which includes the building lease described above and an estimated 23.5 FTE including clinical case managers, nurse practitioners and medication management specialists, reentry case managers, peer navigators, and other key staff.

Thank you for your consideration of this budget proposal. I look forward to continued discussions during the budget process and will gladly respond to any questions and requests for additional information. Please contact me at 628-652-2335 or Veronica Martinez at 628-652-2325.

Sincerely,



Cristel M. Tullock

Chief Adult Probation Officer



# 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 GF cost neutral proposal**
  - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.
  - ☒ **Budget Equity:** Completed "Form 1C: Budget Equity"
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines." **N/A**
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery." **N/A**
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A **N/A**
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☐ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM. **N/A**
- ☒ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I
- ☐ **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
- ☐ **New Legislation:** **N/A**
  - ☐ 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 item (through a separate form), if applicable: COIT, Capital **N/A**

### 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:** \_\_\_\_\_



**BUDGET FORM 1A: Summary of Major Changes  
FY 2022-23 and FY 2023-24**

ADULT PROBATION	
Major Changes	Department Response to Major Changes
<p><b>1. SUMMARY.</b> What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.</p>	<p><b>1. NEW POSITIONS:</b>  <b>Diversity, Equity, &amp; Inclusion (DEI) Specialist (1824) X 1:</b> Position needed to address deficiencies and needs related to ADP's racial equity efforts. ADP does not have any current dedicated positions for its mandated and no mandated diversity, equity, and inclusion work. This addition will help the ADP realize its mission and would assist with mandated work associated with implementing ADP's Racial Equity Action Plan, including: the identification of racial equity training and technical assistance needs, the organization of department wide cultural events, and the visual modification of the workplace to ensure that it is inviting to all staff, clients, and visitors.  <b>Senior Policy Research Statistician (1806) X 2 &amp; Policy Research Statistician (1804) X 2:</b> These 4 positions address longstanding gaps, deficiencies, and needs of the department, the vulnerable populations it serves, the City, and the community. These additions will allow for an enhanced organization and distribution of broadly-defined research functions, including: data management, analysis, reporting, and sharing; legislative, policy, and evaluation research; sustainability of justice system partnerships; executive editing and technical writing; grant identification, writing, and reporting; pretrial justice system framework, protocols, and management; and racial equity project management. These additions will allow ADP to conduct meaningful, rigorous policy and applied research designed to address the operational, performance, and equity needs of APD and justice involved individuals, including the need for equitable service delivery. These additions will also help further eliminate manual, inefficient, and unsophisticated procedures related to business processes, case management, tracking, and data reporting and sharing and allow the department to develop critical, useable data to enhance its internal capacity to conduct meaningful research designed to inform policies, procedures, and strategies and to evaluate and continually enhance supervision and essential reentry services.  <b>Reentry Services Coordinator (9774) X 1:</b> This position will help the ADP to effectively expand the Community Assessment &amp; Services Center (CASC) to a 24/7 reentry center. This Reentry Service Coordinator will coordinate all onsite reentry services. Primary responsibilities of this position include: • oversee service contracts for all community based organizations (CBOs) that provide services at the CASC, • coordinate CBO services including clinical and reentry case management, medication management, peer mentoring, employment and educational services, 1:1 clinical therapy, barrier removal, benefits acquisition, support groups and classes, cognitive-behavioral interventions, social activities, outings and events, and meeting space for community partners, • oversee the CASC facility (located at 564 6th Street) and coordinate with City departments and vendors to ensure all repairs and building maintenance are completed quickly and safely, • develop and maintain a weekly schedule of reentry services, and • implement professional development opportunities for CBO staff.</p> <p><b>2. POSITIONS ADJUSTMENTS:</b>  These adjustments align with priorities of ADP's new Chief Adult Probation Officer, Chief Cristel Tullock. Chief Tullock's priorities include developing a Strategic Plan and implementing ADP's Racial Equity Action Plan (REAP); supporting and investing in ADP's workforce; preserving investments in community partners who provide essential direct services to vulnerable populations; and expanding alternative treatment options that respond to demands from the community. In addition, similar to the Mayoral budget priorities, ADP's Chief recognizes the need to get "back to basics" and to address critical internal challenges that have impacted staff retention. For example, since 7/2021, 25 staff have either left or announced their pending departure. The ADP needs to address critical staff vacancies, align staff classifications with actual responsibilities, invest in professional development of the workforce, convert temporary positions to permanent positions, and learn from COVID and its impact on the workforce.  From Probation Assistants (8529) to Criminal Justice Specialists II - CSII (8452) X 7: This adjustment is necessary because the ADP needs a higher level position that is able to function independently to conduct a multitude of tasks throughout the department. The CSII responsibilities include supervising subordinate staff including the Victim Restitution unit; and supporting programs, services, business operations that are critical to the effective functioning of the organization. This position will assist supervision divisions with the retrieval and analysis of criminal records; the reporting of information to criminal justice partners; and, with direction from sworn staff, the sharing of information with clients being supported by the agency. This position will also work under the direction of the Reentry Division, which develops, implements, and oversees critical programs and services in the community. This position will support the Reentry Division's operation of the Community Assessment and Services Center (CASC) and will be responsible for collecting services data, supporting service contracts, community engagement, coordination of programs and providers, and a variety of other duties that require independent decision making and responsibility. This position will also provide critical support needed to expand the operational hours of the agency, which will expand ADP's service delivery capacity.  From Principal Administrative Analysts (1824) to Manager III (0931) X 2: These adjustments are necessary for the following reasons: a) one adjustment is necessary to resolve a misalignment of job functions and duties and to ensure that work aligns with the appropriate classification; and b) the other adjustment is necessary because the position is being redefined and expanded to include complex strategic planning, as well as alignment of strategic planning activities with the department's Racial Equity Action Plan (REAP). Reason a) stated above links to an 1824 incumbent who has sole responsibility for a vast, complex functional area of service, who serves as a critical advisor to the department head, functions as a senior executive with high-level decision-making, interfaces with managerial levels of outside agencies, serves as a representative for the department, and has critical editorial and budgetary responsibilities. Reason b) stated above links to a vacant 1824 position that must be redefined based on critical needs of the ADP. This position will define, operationalize, and implement ADP's strategic plan, which will outline enhancements to public safety, foster an inclusive organizational culture, provide direction to the department, and align with the REAP.  From Principal Clerk (1408) to Chief Clerk (1410) X 1: In May of 2021 the ADP moved to its new location at 945 Bryant Street. As the sole tenant of this location the role of the Facilities Manager has increased significantly and it requires the ability to work after hours and on weekends to meet repair and maintenance needs of the building. The number of suppliers the Facilities Manager has to monitor and work with has also increased since the move took place. The 1410 classification is more in line with the added tasks, roles, and responsibilities of the position.</p> <p><b>3. CBO Expenditure Increase:</b>  The ADP is proposing to increase City Grant Program/CBO expenditure budget to cover structural deficit in reentry services contracts. Over the past decade, in an effort to meet the needs of vulnerable justice involved populations, ADP implemented and expanded successful reentry programs. The ADP has supported these programs using State Revenue (namely SB 678 &amp; AB 109). In the past two years AB 109 revenue has increased significantly and it is expected to continue in this upward trajectory. However, department's City Grant Program/CBO expenditure has remained unchanged during this period leading to program reductions, consolidations, and eliminations.  The ADP will use this increased expenditure budget to preserve existing programs and to implement an Equity Adjustment for Non-Profit Employees. ADP proposes increasing and standardizing salaries of contracted non-profit partners who provide essential services to justice involved individuals. San Francisco's cost of living is 80% higher than the national average. Additionally, non-profit partners are often paid significantly less than City employees who perform similar work. In FY 23, ADP plans to increase the salaries of the lowest paid employees of contracted non-profit housing partners, including desk clerks, monitors, and janitors. To achieve parity and equity among small CBO's and larger non-profit partners. Similarly, salaries of contracted Reentry Case Managers and Program Managers will be standardized as well. Finally, as customary all programs provided by community based organizations will receive a 3% cost of doing business increase.</p>
<p><b>2. TARGET.</b> How did the department meet its General Fund cost neutral target?</p>	<p>San Francisco's current AB 109 Community Corrections Account estimate for FY 22-23 is \$9 million dollars more than FY 21-22. This funding is split 50/50 between ADP and the Sheriff's Office. ADP expects to receive an additional \$4.5 million dollars in FY 22-23 and \$5.5 million dollars in FY 23-24. ADP is proposing an ongoing \$3.3 million dollar increase in critical reentry services (City Grant Program/CBO) to preserve direct services to justice involved individuals. This equates to 75% of the AB 109 increase. ADP further proposes to use the remainder of this AB 109 increase (i.e., 25%, or \$1.1 million in FY 22-23 and \$629 thousand in FY 23-24) for personnel costs to address the critical investments needed for ADP's workforce.</p> <p>Increase expenditure was allocated under AB 109 funding stream only. In addition, the ADP shifted funding for all positions adjustments from General Fund to AB 109 funding, resulting in a decrease on GF personnel expenditures.</p>
<p><b>3. EXPENDITURE CHANGES.</b> What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.</p>	<p>Expenditure changes are outlined in Section 1. above.</p>
<p><b>4. REVENUE.</b> What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.</p>	<p>No changes are proposed to base revenue for General Fund. However, it is notable that AB 109 Community Corrections revenue increased by \$9M from FY 2022 and ADP is expected to receive \$4.5M of that increase in FY 23 and \$5.5M in FY 24. Minor changes were made to grant funding to match updated revenue projections of annual grants received by the department.</p>
<p><b>5. LEGISLATION.</b> 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?</p>	<p>n/a</p>
<p><b>6. PROP J.</b> 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.</p>	<p>n/a</p>
<p><b>7. TRANSFER OF FUNCTION.</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>n/a</p>

<b>8. INTERIM EXCEPTIONS.</b> Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	n/a
<b>9. BUDGET EQUITY.</b> How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	The Adult Probation Department increased investment in direct services to clients and justice involved individuals, in addition to the proposed increased investment on department's workforce, will support the advancement of the ADP's racial equity implementation plan.



Department Total Budget Historical Comparison

ADP Adult Probation

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	156.86	160.97	4.11	159.31	(1.66)
Non-Operating Positions (CAP/Other)	(2.31)	(3.00)	(0.69)	0.00	3.00
Net Operating Positions	154.55	157.97	3.42	159.31	1.34

Sources

Charges for Services	2,500	2,500	0	2,500	0
Expenditure Recovery	1,389	1,389	0	1,389	0
Intergovernmental: Federal	402,946	387,356	(15,590)	387,356	0
Intergovernmental: State	22,238,682	26,554,275	4,315,593	27,451,991	897,716
General Funds	26,017,985	27,106,571	1,088,586	27,667,819	561,248
Sources Total	48,663,502	54,052,091	5,388,589	55,511,055	1,458,964

Uses - Operating Expenditures

Salaries	18,215,609	19,634,902	1,419,293	20,360,987	726,085
Mandatory Fringe Benefits	9,926,159	10,186,358	260,199	10,268,782	82,424
Non-Personnel Services	7,260,582	7,237,023	(23,559)	7,357,889	120,866
City Grant Program	6,155,146	9,977,811	3,822,665	10,677,811	700,000
Materials & Supplies	211,783	211,783	0	211,783	0
Programmatic Projects	3,505,189	3,600,000	94,811	3,600,000	0
Services Of Other Depts	3,389,034	3,204,214	(184,820)	3,033,803	(170,411)
Uses Total	48,663,502	54,052,091	5,388,589	55,511,055	1,458,964

Uses - By Division Description

ADP Adult Probation	48,663,502	54,052,091	5,388,589	55,511,055	1,458,964
Uses by Division Total	48,663,502	54,052,091	5,388,589	55,511,055	1,458,964

## BUDGET FORM 1C: BUDGET EQUITY

### FY 2022-23 and FY 2023-24

#### 1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco?

With critical leadership from ADP's newly appointed Chief Adult Probation Officer Cristel Tullock, the department is applying and weaving a racial equity lens into its budget submission and linking its budget proposal to key priorities for the department. These key priorities are designed to equitably organize and synthesize the department's strategic plan, workforce needs, and service delivery. The key priorities include:

- the development of a Strategic Plan and implementation of ADP's Racial Equity Action Plan;
- supporting ADP's workforce through investments in the growth of staff (professional development) and the department (development of an organizational culture of inclusion and belonging); the addition of a new dedicated Diversity, Equity, & Inclusion (DEI) Specialist position; workforce investments to adequately support ADP's ability to tell client stories and to evaluate and assess its business practices and the performance and equitability of programs and services; and workforce investments to adequately support the growth in services (over time ADP's services have increased from 6 to 55 programs);
- preserving investments in ADP's critical community partners, the majority of whom are BIPOC led, who provide essential direct services to justice involved individuals in the community, and
- expanding alternative treatment options that respond to the demands from the community.

The ADP is positioned to advance racial equity in its services to the community through its numerous and formalized engagements with community stakeholders and justice involved individuals. More specifically, the ADP employs staff with lived experiences in leadership positions; has formalized policy bodies (e.g., Community Corrections Partnership-CCP and Reentry Council-RC) that include voting members who are formerly incarcerated; has a Community Advisory Board comprised of formerly justice involved individuals who serve as a liaison to the community, provide input on reentry challenges, advise on engagement strategies, and share insights and feedback for ongoing reentry services planning; and leads annual and spontaneous community events for justice involved individuals. These community engagement mechanisms and activities allow ADP to utilize participatory processes to bring the voices of those most in need from the margins to the center of decision-making and service delivery. For example, justice involved individuals in the community and BIPOC led service providers have recently voiced the need for: 1) services that address the complex behavioral health and housing needs of justice involved individuals, and 2) varied approaches to treatment to more fully support individuals and position them for success and sustainable life changes.

#### 2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities?

The ADP continues to budgetary priorities the complex needs of the justice involved individuals it serves. The department has consistently allocated close to 50% of its AB 109 funds to direct services for clients and this year proposes to allocate 75% of this funding to direct services. This year, the ADP also changed its internal budget procedures and allowed for the department's Racial Equity Leads to submit an internal racial equity-specific budget request to the Chief and the CFO for their consideration. This is one targeted way that the department is trying to implement key changes needed to help advance racial equity and achieve organizational transformation.

In addition, to the priorities mentioned in Q1, the ADP is proposing two key enhancements which are designed to fulfill the department's goals of providing equitable services to vulnerable individuals in the community. Both of these enhancements were developed based on the direct community feedback ADP received through the numerous community engagement channels noted above.

- Enhancement #1: Community Assessment & Services Center (CASC) Enhancement Project, increasing the accessibility of comprehensive services and supports through an expansion of the CASC service hours to further support the needs of justice involved individuals.
- Enhancement #2: Minna Project, a transitional housing program with a behavioral health focus that is designed as a therapeutic community that will address critical housing and behavioral health needs of justice involved individuals.

DEPARTMENT: ADULT PROBATION[illegible]

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Select the following criteria before running the report:  
Snapshot: Start of Dept

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"  
Do not select unless for new other accounts

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

GFS Type	Dept Grp	Division	Division Title	Section	Section Title
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[illegible]

Agency	Dept	Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project Activity	Project Title	Activity Title	Authority	Authority Title	Account Ld Title	Account Title	TBD	YTD Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start B/F1 Dept Amt	End B/F1 Dept Amt	Var B/F1 Dept Amt	Change submitted?	Explanation of Change
NGPS	ASDP						220886	ASDP Admin Protection	131050	SA Public Protection	1301720301	CA 1923-24 National Fund 1661723-24	130001	Grants	51309000	51309000	51309000	51309000	51309000	Y	1000	1000	0	0	0	0	YES	FMS adjustment to budget government
NGPS	ASDP						220886	ASDP Admin Protection	131050	SA Public Protection	1301720301	CA 1923-24 National Fund 1661723-24	130001	Grants	51309000	51309000	51309000	51309000	51309000	Y	1000	1000	0	0	0	0	YES	FMS adjustment to budget government
NGPS	ASDP						220886	ASDP Admin Protection	131050	SA Public Protection	1301720301	CA 1923-24 National Fund 1661723-24	130001	Grants	51309000	51309000	51309000	51309000	51309000	Y	1000	1000	0	0	0	0	YES	FMS adjustment to budget government
NGPS	ASDP						220886	ASDP Admin Protection	131050	SA Public Protection	1301720301	CA 1923-24 National Fund 1661723-24	130001	Grants	51309000	51309000	51309000	51309000	51309000	Y	1000	1000	0	0	0	0	YES	FMS adjustment to budget government
NGPS	ASDP						220886	ASDP Admin Protection	131050	SA Public Protection	1301720301	CA 1923-24 National Fund 1661723-24	130001	Grants	51309000	51309000	51309000	51309000	51309000	Y	1000	1000	0	0	0	0	YES	FMS adjustment to budget government
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Please identify proposed position changes from last year

Select the following criteria before running the report:  
 Successor Start of Day

Budget Status: M2 Department Phase  
GFS Type: Do not select a value.

For any proposed changes, provide an explanation.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Project Overview & Identification										Financial Performance & Budget										Operational Metrics & Efficiency										Compliance & Risk Management									
Project ID	Project Name	Manager	Status	Start Date	End Date	Phase	Priority	Owner	Team Lead	Budget (USD)	Actual Cost (USD)	Variance (USD)	ROI (%)	NPV (USD)	IRR (%)	Payback Period (Yrs)	Net Income (USD)	EBITDA (USD)	Operating Profit (USD)	Revenue (USD)	Expenses (USD)	Profit Margin (%)	Customer Sat. (%)	Employee Sat. (%)	Productivity (Units/Hr)	Quality Score (1-5)	Defect Rate (%)	Compliance Score (1-5)	Risk Level (Low-High)	Incidents (Last 12 Mo)	Resolution Time (Hrs)	Feedback Score (1-5)	Overall Rating (1-5)						
P001	Project Alpha	J. Doe	Completed	2023-01-01	2023-03-31	Phase 1	High	John.D@corp.com	J. Doe	1000000	980000	20000	15%	120000	18%	1.5	80000	150000	120000	1500000	1300000	200000	13.3%	85%	78%	1200	4.2	0.5%	4.5	Low	2	24	4.8	4.5					
P002	Project Beta	A. Smith	In Progress	2023-04-01	2023-06-30	Phase 2	Medium	Alice.S@corp.com	A. Smith	750000	760000	-10000	12%	90000	15%	1.8	60000	110000	90000	1100000	1000000	100000	9.1%	72%	65%	900	3.8	1.2%	4.2	Medium	5	36	4.5	4.2					
P003	Project Gamma	M. Johnson	On Hold	2023-07-01	2023-09-30	Phase 3	Low	Mike.J@corp.com	M. Johnson	500000	510000	-10000	8%	60000	10%	2.0	40000	70000	50000	700000	650000	50000	7.1%	60%	55%	600	3.5	2.0%	4.0	High	8	48	4.2	4.0					
P004	Project Delta	S. Lee	Completed	2023-10-01	2023-12-31	Phase 4	High	Sarah.L@corp.com	S. Lee	1200000	1180000	20000	18%	150000	20%	1.2	100000	180000	150000	1800000	1600000	200000	11.1%	88%	80%	1500	4.5	0.3%	4.8	Low	1	12	5.0	4.8					
P005	Project Epsilon	D. Kim	In Progress	2024-01-01	2024-03-31	Phase 1	Medium	David.K@corp.com	D. Kim	600000	610000	-10000	10%	70000	12%	1.7	50000	90000	70000	900000	820000	80000	8.9%	70%	62%	750	3.9	1.0%	4.3	Medium	4	24	4.6	4.3					
P006	Project Zeta	L. Brown	On Hold	2024-04-01	2024-06-30	Phase 2	Low	Laura.B@corp.com	L. Brown	400000	410000	-10000	6%	50000	8%	2.2	30000	60000	40000	600000	550000	50000	8.3%	58%	50%	500	3.2	1.8%	3.8	High	6	36	4.0	3.8					
P007	Project Eta	K. Wilson	Completed	2024-07-01	2024-09-30	Phase 3	High	Karen.W@corp.com	K. Wilson	800000	790000	10000	14%	100000	16%	1.4	70000	130000	100000	1300000	1150000	150000	11.5%	82%	75%	1100	4.1	0.7%	4.6	Low	3	18	4.9	4.6					
P008	Project Theta	R. Garcia	In Progress	2024-10-01	2024-12-31	Phase 4	Medium	Rachel.G@corp.com	R. Garcia	550000	560000	-10000	9%	65000	11%	1.9	45000	85000	65000	850000	780000	70000	8.2%	68%	60%	800	3.7	1.1%	4.1	Medium	5	24	4.4	4.1					
P009	Project Iota	T. Martinez	On Hold	2025-01-01	2025-03-31	Phase 1	Low	Tina.M@corp.com	T. Martinez	300000	310000	-10000	5%	40000	7%	2.5	20000	40000	30000	400000	360000	40000	10.0%	55%	48%	400	3.0	2.2%	3.5	High	7	42	3.9	3.7					
P010	Project Kappa	B. Taylor	Completed	2025-04-01	2025-06-30	Phase 2	High	Brandon.T@corp.com	B. Taylor	900000	880000	20000	16%	110000	19%	1.3	80000	160000	110000	1600000	1400000	200000	12.5%	86%	78%	1300	4.4	0.6%	4.7	Low	2	12	4.9	4.7					
P011	Project Lambda	N. Anderson	In Progress	2025-07-01	2025-09-30	Phase 3	Medium	Nancy.A@corp.com	N. Anderson	650000	660000	-10000	11%	75000	13%	1.6	55000	105000	75000	1050000	950000	100000	9.5%	73%	64%	850	3.8	0.9%	4.2	Medium	4	24	4.5	4.2					
P012	Project Mu	C. White	On Hold	2025-10-01	2025-12-31	Phase 4	Low	Chris.W@corp.com	C. White	450000	460000	-10000	7%	55000	9%	2.1	35000	70000	45000	700000	630000	70000	10.7%	62%	53%	550	3.3	1.6%	3.7	High	6	36	4.0						



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*Protect and Serve the Community, Further Justice, Inspire Change,  
and Prioritize Racial Equity so that all People May Thrive*

Cristel M. Tullock  
Chief Adult Probation Officer

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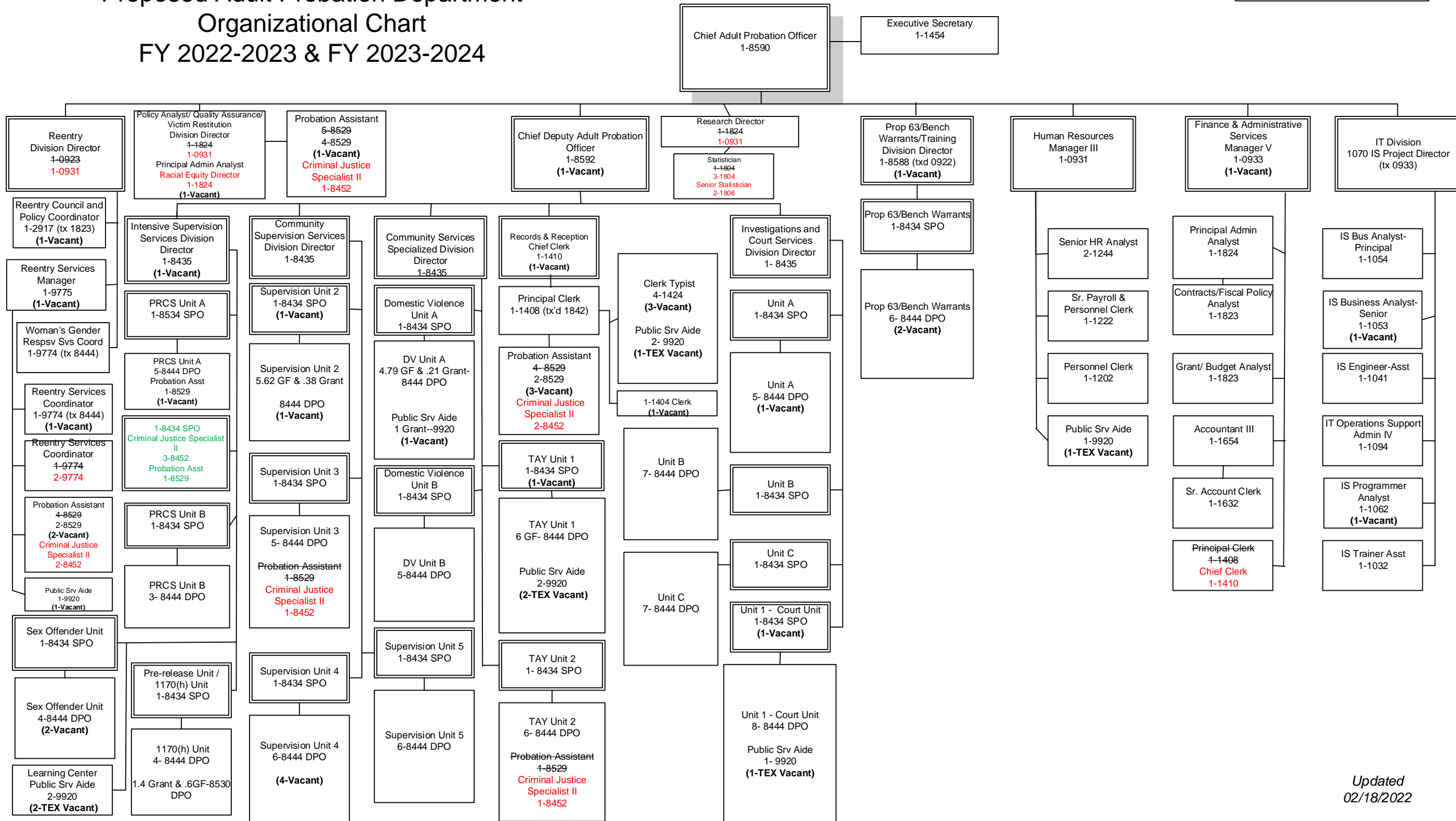
## **CERTIFICATION OF ASSURANCE OF COMPLIANCE**

### **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 2023 and 2024.

Proposed Adult Probation Department  
Organizational Chart  
FY 2022-2023 & FY 2023-2024

Notes:  
SPO = Supervising Adult Probation Officer  
DPO = Deputy Probation Officer  
TEX = Temporary Exempt



Updated  
02/18/2022