



ADULT PROBATION DEPARTMENT

PROPOSED FISCAL YEAR 2022-23 & 2023-24 BUDGET

June 17, 2022

Cristel M. Tullock

Chief Adult Probation Officer



APD'S MISSION & VALUES

Mission

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

Values

- **Service**
- **Equity**
- **Respect**
- **Validate**
- **Ethics**



CRITICAL REENTRY SERVICES

APD strives to address the Complex Needs of Justice Involved Individuals through Direct Contracts

- 26 Grant Agreements
- 55 Reentry Programs
- Services for ANY justice involved individuals, not just those on formal supervision

FY 20-21 Highlights:

- 600 clients engaged in Clinical & Reentry Case Management
- 120 clients enrolled in Residential Treatment
- 61 clients placed in Permanent/Stable Housing
- 149 clients placed in Jobs



Behavioral Health / Clinical Case Management



Housing



Employment



INNOVATIVE REENTRY INITIATIVES





APD'S BUDGET PRIORITIES

- **Support and Invest in our Workforce**
- **Preserve Investments in Community Partners who provide essential direct services**
- **Develop Strategic Plan & Implement our Racial Equity Action Plan**



PROPOSED FY 2022-23 AND FY 2023-24 BUDGET

Revenues	FY 2021-22	FY 2022-23	FY 2023-24
State Revenue: AB 109 /SB 678	22,238,682	25,949,275	27,865,307
Federal Grants	402,946	387,356	387,356
Charges for Services	2,500	2,500	2,500
Expenditure Recovery	1,389	3,235,369	3,352,988
General Fund	26,017,985	24,369,394	19,049,736
Revenue Total	48,663,502	53,943,894	50,657,887
Expenditures	FY 2021-22	FY 2022-23	FY 2023-24
Salaries	18,215,609	19,059,341	19,815,320
Fringes	9,926,159	10,474,276	10,568,519
Non-Personnel	7,260,582	7,206,582	7,092,653
City Grant	6,155,146	9,550,584	9,668,203
Materials & Supplies	211,783	211,783	211,783
Programmatic Projects	3,505,189	4,050,000	0
Services of Other Departments	3,389,034	3,391,180	3,301,409
Expenditure Total	48,663,502	53,943,746	50,657,887



BUDGET HIGHLIGHTS

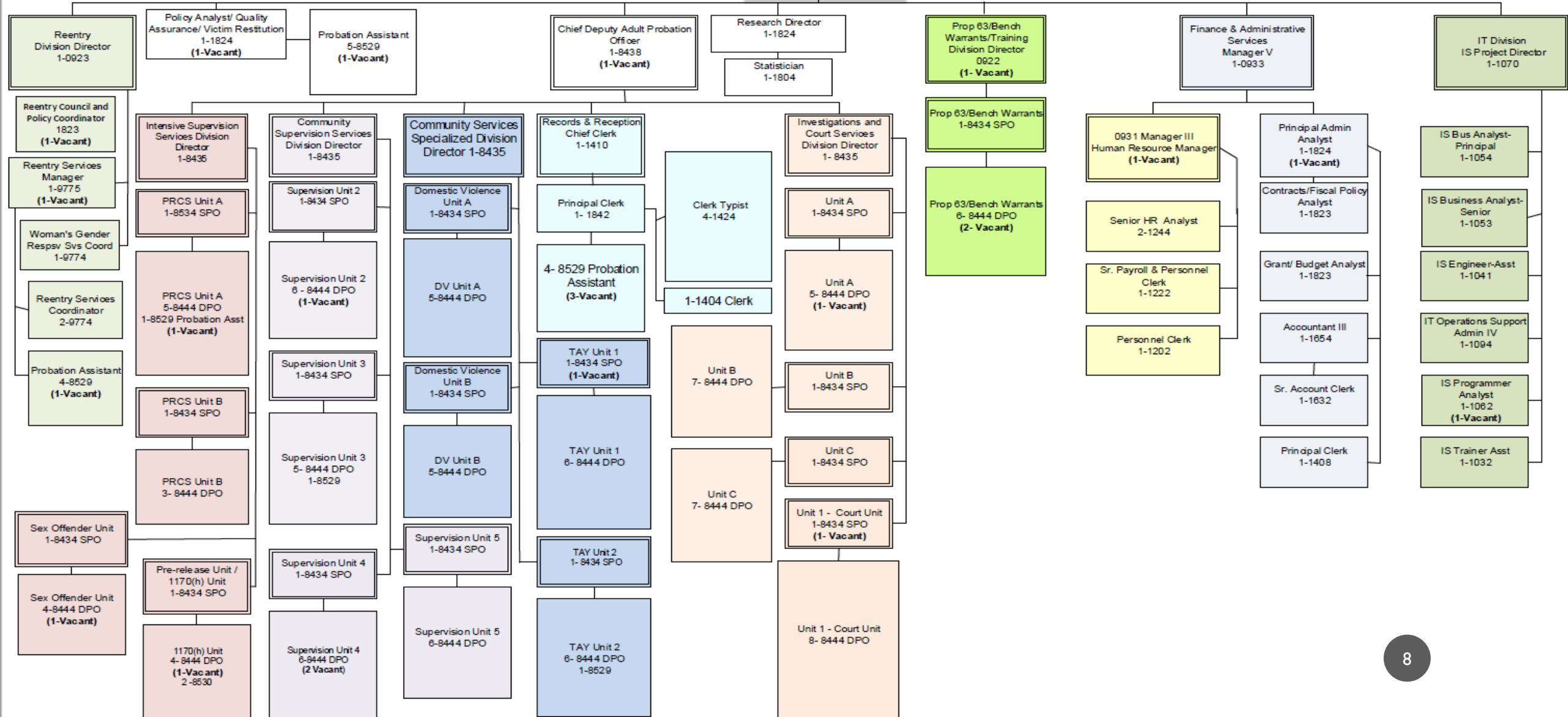
- **\$3.9M increase in ABI 09 Realignment funds.**
- **Increase in salaries/fringes due to colas.**
- **\$3.4M increase in City Grant program primarily due to funding for the Minna, a new mental health housing and therapeutic community.**
- **Increase in Programmatic Projects for the Treatment Recovery and Prevention Program (TRP) and Dream Keepers Initiative(DKI).**



Notes:
 SPO = Supervising Adult Probation Officer
 DPO = Deputy Probation Officer
 CO = Court Officer (DPO)

Chief Adult Probation Officer
 1-8590
 Cristel Tullock

Executive Secretary
 1-1454





STAFFING AND VACANCIES

- **Over the past three years, department vacancies have increased to 23. In the prior two fiscal years (FY 20 and FY 21), the department exceeded budgeted positions resulting in -5.3% attrition rate. FY 22 attrition equals 14.5% compared to budgeted attrition of 8%. Most of these position have been vacant for 1 year or less.**
- **The increase in vacancies is attributed recruitment and retention difficulties experienced citywide. For ADP, delays with adopted eligible lists, retirements and staff moving to other jurisdictions/department have had an impact.**
- **ADP continues to provide services; however, limited staffing (particularly Deputy Probation Officer (DPO) and Probation Assistant) has resulted in increased caseloads and the need to reassign staff.**
- **The department's hiring plan includes recruitments for several classifications, including priority recruitments of Probation Assistants; HR Manager; Policy Director and DPOs in the first quarter of the fiscal year.**

THANK YOU!

