



# ADULT PROBATION DEPARTMENT

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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
<b>Revenue Total</b>	<b>48,663,502</b>	<b>53,943,894</b>	<b>50,657,887</b>
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
<b>Expenditure Total</b>	<b>48,663,502</b>	<b>53,943,746</b>	<b>50,657,887</b>





# 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

Reentry  
 Division Director  
 1-0923

Policy Analyst/ Quality  
 Assurance/ Victim Restitution  
 1-1824  
**(1-Vacant)**

Probation Assistant  
 5-8529  
**(1-Vacant)**

Chief Deputy Adult Probation  
 Officer  
 1-8438  
**(1-Vacant)**

Research Director  
 1-1824  
 Statistician  
 1-1804

Prop 63/Bench  
 Warrants/Training  
 Division Director  
 0922  
**(1-Vacant)**

Finance & Administrative  
 Services  
 Manager V  
 1-0933

IT Division  
 IS Project Director  
 1-1070

Reentry Council and  
 Policy Coordinator  
 1823  
**(1-Vacant)**

Intensive Supervision  
 Services Division  
 Director  
 1-8435

Community  
 Supervision Services  
 Division Director  
 1-8435

Community Services  
 Specialized Division  
 Director 1-8435

Records & Reception  
 Chief Clerk  
 1-1410

Investigations and  
 Court Services  
 Division Director  
 1-8435

Prop 63/Bench Warrants  
 1-8434 SPO

0931 Manager III  
 Human Resource Manager  
**(1-Vacant)**

Principal Admin  
 Analyst  
 1-1824  
**(1-Vacant)**

IS Bus Analyst-  
 Principal  
 1-1054

Reentry Services  
 Manager  
 1-9775  
**(1-Vacant)**

PRCS Unit A  
 1-8534 SPO

Supervision Unit 2  
 1-8434 SPO

Domestic Violence  
 Unit A  
 1-8434 SPO

Principal Clerk  
 1-1842

Unit A  
 1-8434 SPO

Prop 63/Bench Warrants  
 6-8444 DPO  
**(2-Vacant)**

Senior HR Analyst  
 2-1244

Contracts/Fiscal Policy  
 Analyst  
 1-1823

IS Business Analyst-  
 Senior  
 1-1053

Woman's Gender  
 Respsr Svs Coord  
 1-9774

PRCS Unit A  
 5-8444 DPO  
 1-8529 Probation Asst  
**(1-Vacant)**

Supervision Unit 2  
 6-8444 DPO  
**(1-Vacant)**

DV Unit A  
 5-8444 DPO

4-8529 Probation  
 Assistant  
**(3-Vacant)**

Unit A  
 5-8444 DPO  
**(1-Vacant)**

1-1404 Clerk

Sr. Payroll & Personnel  
 Clerk  
 1-1222

Grant/ Budget Analyst  
 1-1823

IS Engineer-Asst  
 1-1041

Reentry Services  
 Coordinator  
 2-9774

PRCS Unit B  
 1-8434 SPO

Supervision Unit 3  
 1-8434 SPO

Domestic Violence  
 Unit B  
 1-8434 SPO

TAY Unit 1  
 1-8434 SPO  
**(1-Vacant)**

Unit B  
 7-8444 DPO

Unit B  
 1-8434 SPO

Unit B  
 7-8444 DPO

Personnel Clerk  
 1-1202

Accountant III  
 1-1854

IT Operations Support  
 Admin IV  
 1-1094

Probation Assistant  
 4-8529  
**(1-Vacant)**

PRCS Unit B  
 3-8444 DPO

Supervision Unit 3  
 5-8444 DPO  
 1-8529

DV Unit B  
 5-8444 DPO

TAY Unit 1  
 6-8444 DPO

Unit C  
 7-8444 DPO

Unit C  
 1-8434 SPO

Unit C  
 7-8444 DPO

Sr. Account Clerk  
 1-1832

Principal Clerk  
 1-1408

IS Programmer  
 Analyst  
**(1-Vacant)**

Sex Offender Unit  
 1-8434 SPO

Pre-release Unit /  
 1170(h) Unit  
 1-8434 SPO

Supervision Unit 4  
 1-8434 SPO

Supervision Unit 5  
 1-8434 SPO

TAY Unit 2  
 1-8434 SPO

Unit C  
 7-8444 DPO

Unit 1 - Court Unit  
 1-8434 SPO  
**(1-Vacant)**

Unit C  
 7-8444 DPO

Principal Clerk  
 1-1408

Principal Clerk  
 1-1408

IS Trainer Asst  
 1-1032

Sex Offender Unit  
 4-8444 DPO  
**(1-Vacant)**

1170(h) Unit  
 4-8444 DPO  
**(1-Vacant)**  
 2-8530

Supervision Unit 4  
 6-8444 DPO  
**(2 Vacant)**

Supervision Unit 5  
 6-8444 DPO

TAY Unit 2  
 6-8444 DPO  
 1-8529

Unit C  
 7-8444 DPO

Unit 1 - Court Unit  
 8-8444 DPO





# 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!

