



# 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 place 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>



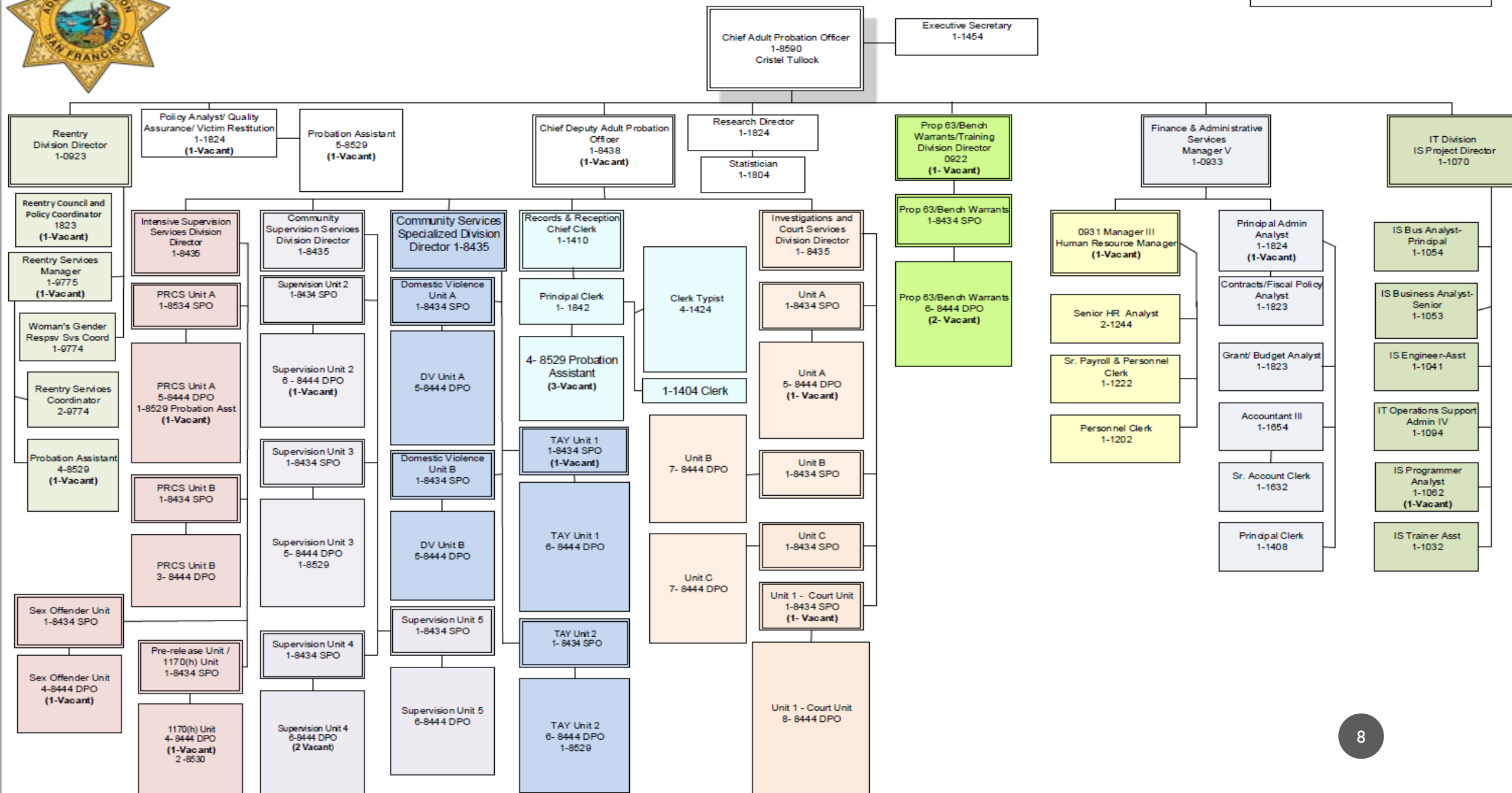


# BUDGET HIGHLIGHTS

- **\$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)







# 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!

