

ADULT PROBATION DEPARTMENT

Budget Fiscal Years 2020-21 & 2021-22

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“PROTECTING THE COMMUNITY, SERVING JUSTICE, AND CHANGING LIVES”



APD BUDGET

Sources	2019-20 Authorized Budget	2020-21 Proposed Budget	2021-22 Proposed Budget
State Revenue (AB109 & SB 678)	\$ 17,164,052	\$15,652,798	\$13,866,530
Grants	\$787,133	\$1,360,609	\$2,369,609
General Fund	\$ 23,930,281	\$24,934,469	\$26,498,727
Total Sources	\$41,881,466	\$41,947,876	\$42,734,866

Uses	FY 2019-20 Authorized Budget	2020-21 Proposed Budget	2021-22 Proposed Budget
Labor	\$24,500,103	\$24,921,862	\$25,097,886
Property Rent	\$3,662,822	\$4,761,751	\$4,941,310
Materials & Supplies	\$478,724	\$438,579	\$322,541
Operational Services	\$9,110,319	\$8,074,625	\$9,117,041
Interdepartmental Services	\$4,129,498	\$3,751,059	\$3,256,088
Total Uses	\$41,881,466	\$41,947,876	\$42,734,866

APD BUDGET REDUCTIONS

Areas of Reductions	Amount
Labor – Shifting 5 FTE from GF to SB678	\$997,505
Labor – Increase Attrition	\$1,023,404
Reduce Materials & Supplies Expenditures	\$141,184
Reduce Services to Department & Clients Expenditures	\$478,181
Reduce Interdepartmental Services - DPH	\$500,000
Total	\$3,140,274

DIRECT CLIENT SERVICES

	FY 2019-20 Actual Expenditure	2020-21 Proposed Budget	2021-22 Proposed Budget
Reentry Services Provided by APD	\$9,636,981	\$7,492,790	\$7,642,990
<ul style="list-style-type: none"> • Housing • Case Management Services • Employment and Education • Gender Responsive Services • Sex Offender Treatment Services • Supportive Services (mentoring, healing circles, enrichment events and activities, entrepreneurship, clothing vouchers, hygiene kits, bus tokens) 			
Reentry Services Provided Through Interdepartmental Work Orders	\$2,173,212	\$1,673,212	\$1,673,212
<ul style="list-style-type: none"> • Mental Health – DPH • Child Care – IPO Related - HSA 			
Total Budget to Support Reentry Services	\$11,810,193	\$9,166,002	\$9,316,202

APD FTE CHANGES

FTE	2019-20 Authorized FTE	2020-21 Proposed FTE	2021-22 Proposed FTE
Sworn Staff	108.09	102.20	102.38
Non-Sworn Staff	48.56	45.91	45.99
Total FTE	156.65	148.11	148.37

VACANT POSITIONS CONTRIBUTING TO INCREASE IN ATTRITION SAVINGS

Sworn Staff 1 - 8438 Chief Deputy Probation Officer 2 - 8530 Deputy Probation Officer	3
Non-Sworn Staff 1 – 8529 Probation Assistant 1 – 1062 IS Programmer Analyst 1 – 1410 Chief Clerk 1 – 1424 Clerk Typist	4
Total Vacant Positions Held For Attrition	7

ADVANCING RACIAL EQUITY and SERVING VULNERABLE POPULATIONS

- ❑ Ensure and support a diverse and culturally competent workforce
- ❑ Advance the work of APD's Racial Equity Action Plan Working Group
- ❑ Continue GARE participation
- ❑ Ensure continued investment in community based organizations which provide culturally competent and effective reentry services to individuals impacted by crime, violence and generational incarceration
- ❑ Provide evidence-based supervision practices and recidivism reduction strategies that help clients achieve positive changes in their lives and permanently exit the justice system
- ❑ Continue to explore new funding opportunities to support behavioral health and housing opportunities for justice-involved people

TRANSITIONAL HOUSING PROGRAMS

APD's Transitional Housing and Rental Subsidy Programs provide the stability needed for clients to rebuild their lives.

Partner with 7 community based organizations to provide 300 units:

- Emergency Stabilization
- Supportive Transitional SRO Units
- Congregate Transitional Housing
- Women's Gender Responsive Transitional Housing
- Rental Subsidy and Permanent Housing Support

Transitional Housing Outcomes

All APD Housing Programs

FY 19/20 - Total days reduced homelessness: **48,825**

FY 19/20 - Total number of clients placed in permanent/stable housing: **113**

New Programs – Serving Pretrial Clients

May 1, 2020 through August 1, 2020: **89 Individuals (64 on ACM)**

- ❑ CW Hotel: Capacity - 7 rooms/14 beds: 11 clients housed
- ❑ St. Moritz: Capacity 50 rooms: 78 clients housed (64 on ACM)