

ADULT PROBATION DEPARTMENT

Budget Fiscal Years 2021-2022 and FY 2022-2023

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



APD BUDGET

Sources	2020-21 Authorized Budget	2021-22 Proposed Budget	2022-23 Proposed Budget
State Revenue (AB109 & SB 678)	\$15,588,421	\$18,717,052	\$18,717,052
Grants	\$1,360,609	\$774,576	\$522,092
Admin Fees & Interdepartmental Services	\$2,500	\$3,889	\$3,889
General Fund	\$ 24,866,579	\$28,522,796	\$29,441,366
Total Sources	\$41,818,109	\$48,018,313	\$48,684,399
Uses	2020-21 Authorized Budget	2021-22 Proposed Budget	2022-23 Proposed Budget
Labor	\$24,792,095	\$28,141,768	\$28,711,699
Property Rent	\$4,761,751	\$4,941,310	\$5,037,391
Materials & Supplies	\$438,579	\$211,783	\$211,783
Operational Services	\$8,074,625	\$11,334,418	\$11,287,618
Interdepartmental Services	\$3,751,059	\$3,389,034	\$3,435,908
Total Uses	\$41,818,109	\$48,018,313	\$48,684,399

APD FTE CHANGES

FTE	2020-21 Authorized FTE	2021-22 Proposed FTE	2022-23 Proposed FTE
Sworn Staff	102.20	106.63	105.61
Non-Sworn Staff	45.91	47.91	47.45
Total FTE	148.11	154.54	153.06

VACANT POSITIONS CONTRIBUTING TO ATTRITION SAVINGS

Sworn Staff 2 – 8530 Deputy Probation Officer	2
Non-Sworn Staff 1 – 1410 Chief Clerk 2 – 1424 Clerk Typist 1 – 1823 Senior Administrative Analyst 1 – 8529 Probation Assistant 1 – 9775 Senior Community Development Specialist II	6
Total Vacant Positions Held For Attrition	8

DIRECT CLIENT SERVICES

	FY 2020-21 Estimated Actual Expenditure	2021-22 Proposed Budget	2022-23 Proposed Budget
<i>Reentry Services Provided by APD</i>	\$13,532,597	\$10,241,970	\$10,234,428
<ul style="list-style-type: none"> • One-Stop Reentry Center (CASC) • Housing Services • Case Management Services • Employment and Education • Gender Responsive Services • Mandated Services <ul style="list-style-type: none"> ✓ Sex Offender Treatment & Batterers Intervention Programs • Supportive Services <ul style="list-style-type: none"> ✓ Mentoring, Parenting Classes, Healing Circles, Trauma Workshops, Personal and Professional Development, Clothing Vouchers, Incentives, Hygiene Kits, Bus Tokens, Events and Social Activities 			
<i>Reentry Services Provided Through Interdepartmental Work Orders</i>	\$1,201,468	\$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	\$14,734,065	\$11,915,182	\$11,907,640

APD FUNDED REENTRY PROGRAMS

Direct Contracts:

- 24 Professional Services Contracts and 53 Reentry Programs

Services through other City Departments:

- Drug Treatment Services (DPH)
- Child Care Services for Young Adult Clients (HSA)
- CASC: Specialized Job Center for Reentry Employment (OEWD)



TRANSITIONAL HOUSING PROGRAMS

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

Partner with 9 community based organizations to provide 330 housing units:

Types of Housing Programs

- Emergency Stabilization
- Transitional SRO Units (Master Lease and Block Rentals)
- Congregate/Shared Housing
- Women's Gender Responsive Housing
- Mental Health Housing Program
- Rental Subsidy and Permanent Housing Support

Populations Served

- APD Clients
- Pretrial Clients
- Collaborative Courts
- Parole/Justice Involved
- TAYA

TRANSITIONAL HOUSING OUTCOMES

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**

Serving Pretrial Clients

May 1, 2020 through April 30, 2021: **152 Individuals**

- CW Hotel: 24 clients housed
- St. Moritz: 128 clients housed

INNOVATIVE INITIATIVES

Replace Current Risk and Needs Assessment (RNA) Tool

Address potential racial bias of current RNA tool
Address specific risks and needs of female clients

New Programs

Treatment, Recovery and Prevention - A Residential Therapeutic Community

Stipend Program for Undocumented Clients