

# SAN FRANCISCO ADULT PROBATION DEPARTMENT



## Proposed Budget FISCAL YEARS 2022-23 & 2023-24

Cristel M. Tullock
Chief Adult Probation Officer



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

Cristel M. Tullock
Chief Adult Probation Officer

February 22, 2022

Ashley Groffenberger, Budget Director, Office of Mayor London N. Breed Ben Rosenfield, City Controller, Controller's Office

Dear Director Groffenberger and Controller Rosenfield,

As the newly appointed Chief Adult Probation Officer for the Adult Probation Department (ADP), I am thrilled to provide the department's proposed budget for Fiscal Years 2022-23 and 2023-24. This budget submission fully aligns with the mayoral budget priorities and instructions and does not seek to increase the department's General Fund support.

The ADP's budget priorities for the next two years are designed to equitably organize and synthesize the department's strategic plan, workforce needs, and essential service delivery. These key priorities are outlined here and described in more detail below:

- 1. development of a Strategic Plan and implementation of the department's Racial Equity Action Plan (REAP);
- 2. supporting and investing in APD's workforce;
- 3. preserving investments in critical community partners (the majority of whom are BIPOC led) who provide essential direct services to justice involved individuals in the community; and
- 4. expanding alternative treatment options that respond to the demands from the community.

**Strategic Plan and REAP:** The ADP plans to develop a new strategic plan to re-envision and restructure our work and set a path forward that increases the accessibility of services, effectively responds to the needs of justice involved individuals and the community, and further positions our workforce to serve the courts and rapidly respond to the intensive needs of clients. In addition, this new strategic plan will align with the implementation of ADP's REAP to ensure the broadest impact and sustainment of the department's priorities.

**Investments in Workforce:** The ADP recognizes the need to get "back to basics" and address ongoing internal challenges that have impacted staff retention. Since July 2021, 25 staff have either left or announced their pending departure. ADP needs to address critical staff vacancies, align classifications with actual responsibilities, and invest in the needs of our workforce. ADP intends to support our workforce through investments in the growth of staff (professional development) and the department (development of an organizational culture of inclusion and belonging); the addition

of a new dedicated Diversity, Equity, & Inclusion (DEI) Specialist position; workforce investments to adequately support ADP's ability to tell client stories and to evaluate and assess its business practices and the performance and equitability of programs and services; and workforce investments to adequately support the growth in services (over time ADP's services have increased from 6 to 55 programs).

**Preservation of Investments in Community Partners:** The ADP is proposing an increase to our City Grant Program/CBO expenditure to alleviate structural deficits in our reentry service contracts. This increased expenditure budget will be used to preserve existing programs and implement an equity adjustment for non-profit employees whereby the salaries of contracted non-profit partners (the majority of whom are BIPOC led) who provide essential services to justice involved individuals will be equitably increased and standardized.

**Expansion of Treatment Options:** The ADP intends to respond to the demands of the community, which has called for additional services that address the complex behavioral health and housing needs of justice involved individuals, as well as an expansion of treatment alternatives so that individuals are positioned for success and sustainable life changes. The ADP is positioned to advance racial equity in its services to the community through its numerous and formalized engagements with community stakeholders and justice involved individuals. These community engagement channels allow ADP to utilize participatory processes to bring the voices of those most in need from the margins to the center of decision-making and service delivery.

**Meeting General Fund Cost Neutral Target:** Please note that ADP's budget proposal relies solely on an AB 109 Public Safety Realignment Act revenue increase. Increases in expenditures were allocated under the AB 109 funding stream only. In addition, the ADP shifted funding for some positions from the General Fund (GF) to AB 109 funding, resulting in a decrease on GF personnel expenditures.

San Francisco's current AB 109 Community Corrections Account estimate for FY 22-23 is \$9 million dollars more than FY 21-22. This funding is split 50/50 between ADP and the Sheriff's Office. From this Account ADP expects to receive \$4.5 million dollars in FY 22-23 and \$5.5 million dollars in FY 23-24. ADP is proposing an ongoing \$3.3 million dollar increase in critical reentry services (City Grant Program/CBO) to preserve direct services to justice involved individuals. This equates to 75% of the AB 109 increase. APD further proposes to use the remainder of this AB 109 increase (i.e., 25%, or \$1.1 million in FY 22-23 and \$629 thousand in FY 23-24) for personnel costs to address the critical investments needed for ADP's workforce.

**Proposed Budget Enhancements for FY 2022-23 & FY 2023-24:** In addition to the department's proposed budget submission for FY 2022-23 & 23-24, which does not increase GF support, and given the positive economic outlook projected in the upcoming years, I respectfully request funding for two budget enhancements. These enhancement, which are not included in our submission, will address critical gaps in services and further support the complex needs of justice involved individuals in the community.

**Enhancement #1: Community Assessment & Services Center (CASC) Enhancement Project:** The CASC Enhancement Project is designed to increase the accessibility of comprehensive services and supports through an expansion of the CASC service hours to further support the needs of justice involved individuals.

Since the onset of Mayor London Breed's emergency declaration related to the drug use in the Tenderloin, the ADP has stepped in to support the City and respond to the critical needs of the community. ADP's Reentry Division has supported logistics at the Linkage Center and has led our community partners in outreach activities. ADP community partners are comprised of current grantees, small community based organization, and members of our CASC Community Advisory Board who have been volunteering their time under our umbrella. We offer all our services including the Billie Holiday Center (Navigation Center) and TRP Academy (Therapeutic Housing Program) as options for clients identified via the Linkage Center. The ADP, along with our partners, are positioned to support all justice involved individuals seeking support at the Linkage Center.

Two months after the emergency declaration and recognizing the continuing need for support, ADP propose to extend CASC service hours to align with and enhance the work provided through the Linkage Center. Staffed by both a compliment of sworn and nonsworn employees, the CASC will serve as an alternative diversion strategy for justice involved individuals. It will offer a clean and sober environment for those seeking a respite from drug use in the Tenderloin.

The estimated cost of this request is \$605K in FY 2022-23 and \$806K in FY 2023-24, which includes five new positions:

- 1 Supervising Probation Officer,
- 3 Criminal Justice Specialists, and
- 1 Probation Assistant

ADP will minimize the cost of the request and increase efficiencies by leveraging grant funded Deputy Probation Officers to support this enhancement in services.

**Enhancement #2: Minna Project:** The Minna Project is a transitional housing program with a behavioral health focus that is designed as a therapeutic community. It will address critical housing and behavioral health needs of justice involved individuals.

ADP's CASC currently offers case management to 300 clients, approximately 170 of whom are diagnosed with Serious Mental Illness (SMI). Of those with an SMI, approximately 60% are chronically homeless, have struggled to live inside, and often need a higher level of care than that offered in some transitional housing programs funded by the ADP. In 2020, ADP received a Bureau of Justice Assistance (BJA) grant (Justice and Mental Health Collaboration Grant). Through this grant, the ADP partnered with Westside Community Services to launch a small scale Mental Health Housing Program in the Bayview. The program, the James Baldwin House (JBH), opened its doors in May 2021. The JBH is the first ADP funded transitional housing program staffed with a licensed clinician. This 10-bed facility offers on site behavioral health services and community support, case

management from the CASC, and access to an array of supportive services including support groups and peer support. Since the launch of the program, zero clients have been arrested, faced new criminal charges, or had new misdemeanor or felony convictions – the recidivism rate is 0%.

With the rise of clients in the SF County Jail who experience behavioral health challenges, it is often difficult to find appropriate and supportive placements for individuals. In addition, the housing market in SF makes it especially difficult for clients with Mental Illness (MI) and Co-Occurring Mental Illness and Substance Abuse (CMISA) who lack strong family support networks to establish housing stability. ADP clients with MI and CMISA are frequently evicted from both permanent and transitional housing programs due to the lack of support and provider expertise to meet their needs, which then perpetuates chronic homelessness, complicates behavioral health issues, and can increase risk for recidivism among this vulnerable population of individuals.

Solution: The Minna Project was designed using the proof of concept from the JBH. The Minna will provide 12-24 months of transitional housing and will include a behavioral health focus. Highlights include: building remodel (509 Minna Street) at no cost to the City; 75 units with private baths for participants (project ability to house 84 participants); 4,300 square feet of office space that can be used for a medication room, interview rooms, three conference rooms, and offices; a commercial kitchen; two dining rooms; and a laundry facility.

Proposed program is a cost effective, safe alternative to incarceration:

- Cost of Master Lease = \$40/day/per unit
- Cost for participants = \$52,639.07/year (including staffing, ops, master lease cost)

## Comparison Costs:

- Cost to house an individual in State Prison = \$106,131/year (more than twice the cost of the Minna Project)
- Cost to house an individual in SF County Jail = \$94,170/year (almost twice the cost of the Minna Project)

### **Estimated Annual Cost:**

• \$4.4M, which includes the building lease described above and an estimated 23.5 FTE including clinical case managers, nurse practitioners and medication management specialists, reentry case managers, peer navigators, and other key staff.

Thank you for your consideration of this budget proposal. I look forward to continued discussions during the budget process and will gladly respond to any questions and requests for additional information. Please contact me at 628-652-2335 or Veronica Martinez at 628-652-2325.

Sincerely,

Cristel M. Tullock

Chief Adult Probation Officer

## **Department Budget Submission Checklist**

To be completed by: All departments.

<u>Instructions</u>: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: ADULT PROBATION
☑ Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major
changes submitted in department's budget proposal.
Proposed GF cost neutral proposal
✓ Department Budget Summary: Completed "Form 1B: Department Budget Summary"
Submission includes copy of report 15.50.012.
☑ Budget Equity: Completed "Form 1C: Budget Equity"
Revenue Report: Completed "Form 2A: Revenue Report."
☐ Fees & Fines: Completed "Form 2B: Fees & Fines." N/A
Cost Recovery: Completed "Form 2C: Cost Recovery." N/A
Expenditure Changes: Completed "Form 3A: Expenditure Changes."
☐ <b>Deappropriations from prior years' budget:</b> Indicate if these are included in your submitted budget,
and please explain in the expenditure changes form 3A N/A
<b>▼ Position Changes:</b> Completed "Form 3B: Position Changes."
☐ Equipment & Fleet Requests: New General Fund Equipment (Form 4A) and Fleet Requests (Forms
4B.1 and 4B.2) to be made in BFM. N/A
Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered as
☐ <b>Proposition J Description, Summary, City Cost, Contract Cost</b> : Required for all existing or new Prop Js
☑ Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing
☐ <b>Organizational Charts:</b> Submission contains updated position-level organizational charts for your
department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
□ New Legislation: N/A
☐ Included draft legislation that department would like to submit with the budget; or,
☐ Draft legislation in progress at this time. A description of the proposed changes is included in
the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
☐ <b>Other Requests:</b> Submitted requests for the following item (through a separate form), if applicable:
COIT, Capital N/A
For Chief Financial Officer/Budget Manager:
I have reviewed the attached budget submission and affirm that all applicable forms checked off above are
either included in this submission or have been submitted through the proper online forums.
Full Name: <u>Verónica Martínez</u>
Signature: Viound III

### **BUDGET FORM 1A: Summary of Major Changes** FY 2022-23 and FY 2023-24

### ADULT PROBATION Major Changes

1. SUMMARY. What major changes is the department proposing? Include cription of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below

### Department Response to Major Changes

. NEW POSITIONS:

New POSITIONS:

New POSITIONS:

New Position (DEI) Specialist (1824) X 1: Position needed to address deficiencies and needs related to ADP's racial equity efforts. ADP does not wave any current dedicated positions for its mandated and no mandated diversity, equity, and inclusion work. This addition will help the ADP realize its mission of would assist with mandated work associated with implementing ADP's Racial Equity Action Plan, including: the identification of racial equity training and echnical assistance needs, the organization of department wide cultural events, and the visual modification of the workplace to ensure that it is inviting to a tart, cleants, and visitors.

technical assistance needs, the organization of department wide cultural events, and the visual modification of the workplace to ensure that it is inviting to all staff, clients, and visitors.

Senior Policy Research Statistician (1806) X 2 & Policy Research Statistician (1804) X 2: These 4 positions address longstanding gaps, deficiencies, and needs of the department, the vulnerable populations it serves, the City, and the community. These additions will allow for an enhanced organization and distribution of broadly-defined research functions, including data management, analysis, reporting, and sharing; legislative, policy, and evaluation research; sustainability of posteriors, and management, and resident of the posteriors, and research designed to address the operational, performance, and equity needs of APD and justice involved individuals, including the need for equitable service delivery. These additions will also help further eliminate manual, inefficient, and unsophisticated procedures related to business processes, case management, tracking, and data reporting and allow the department to develop critical, useable data to enhance is internal capacity by a consideration of the processes of the processes

## 2. POSITIONS ADJUSTMENTS

nts align with priorities of ADP's new Chief Adult Probation Officer, Chief Cristel Tullock. Chief Tullock's priorities include developing a These adjustments align with priorities of ADP's new Chief Adult Probation Officer, Chief Cristel Tullock. Chief Tullock's priorities include developing a Strategic Plan and implementing ADP's Real's Equity Action Plan (REAP) guporting and investing in ADP's workforce; presering investments in community partners who provide essential direct services to vulnerable populations; and expanding alternative treatment options that respond to demands from the community, in addition, similar to the Mayoral budget priorities, ADP's Chief recognizes the need to get "Table Asics" and to address critical internal challenges that have impacted staff retention. For example, since 7/2012, 25 staff have either left or announced their pending departure. The ADP needs to address critical staff vacancies, align, staff calcifications with adult responsibilities, invest in profession, investing the profession of the workforce, convert temporary positions to permanent positions, and learn from CDVID and its impact on the workforce and the workforce, convert temporary positions to permanent positions, and learn from CDVID and its impact on the workforce and the workforce, convert temporary positions to permanent positions, and learn from CDVID and its impact on the workforce and the workforce, convert temporary positions to permanent positions, and learn from CDVID and its impact on the workforce, because the ADP needs a higher level position that is able to function independently to conduct a multitude of tasks throughout the department. The CISI responsibilities include supervision of the organization. This position will assist supervision divisions with the retrieval and analysis of criminal records; the reporting of information to immail suited and contained and the contained and analysis of criminal records; the reporting of information to

of the organization. This position will assist supervision divisions with the retrieval and analysis of criminal records, the reporting of information to criminal justice pathers; and, with direction form sworm staff, the sharing of information with clients being supported by the agency. This position will also work under the direction of the Reentry Division, which develops, implements, and overseas critical programs and services in the community. This position will support the Reentry Division's operation of the Community Assessment and Services Center (CASC) and will be responsible for collecting exvices data, supporting service contracts, community peragement, coordination of programs and providers, and a variety of other that require independent decision making and responsibility. This position will also provide critical support needed to expand the operational hours of the agency, which will expand ADP's service defloyer capacity.

From Principal Administrative Analysts (1824) to Manager III (931) X 2: These adjustments are necessary for the following reasons: a) one adjustment is

will expand ADP's service delivery capacity.

"Irricpal Administrative Analysts (1342) to Manager III (0331) X 2: These adjustments are necessary for the following reasons: a) on sary to resolve a misalignment of job functions and duties and to ensure that work aligns with the appropriate classification; and b) ment is necessary because the position is being redefined and expanded to include complex strategic planning, as well as alignment in secessary because the position is being redefined and expanded to include complex strategic planning, as well as alignment in a strategic planning, as well as alignment and a strategic planning as well as a signment and a strategic planning as well as a signment and a strategic planning and a strat nctions as a senior executive with high-level on-making, interfaces with managerial levels of outside agencies, serves as a representative for the departm ent, and has critical edito

ecision-making, interfaces with managerial levels of outside agencies, serves as a representative for the department, and has circliad editorial and udgetary responsibilities. Reason b) stated above links to avacant 1284 position that must be redefined based on critical needs of the ADP. This position ill define, operationalize, and implement ADP's strategic plan, which will outline enhancements to public safety, foster an inclusive organizational ulture, provide direction to the department, and align with the REAP. or provide offerction to the department, and align with the REAP. or Provide offerction to the department, and align with the REAP. or provide offerction to the department, and align with the REAP moved to its new location at 945 Bryant Street. As the sole tenant of this various refrictions to the providing that the state of the solid provided in the state of the sol

3. BUL Supenomize increase:
The ADP is proposing to increase City Grant Program/CBO expenditure budget to cover structural deficit in reentry services contracts. Over the past decade, i an effort to meet the needs of vulnerable justice involved populations, ADP implemented and expanded successful reentry programs. The ADP has supported these programs using State Revenue (namely SB 678 & AB 109). In the past two years AB 109 revenue has increased significantly and it is expected to continu in this upward trajectory. However, department's City Grant Program/CBO expenditure has remained unchanged during this period leading to program lations, and elimination

The ADP will use this increased expenditure budget to preserve existing programs and to implement an Equity Adjustment for Non-Profit Employees. APD proposes increasing and standardizing salaries contracted non-profit partners who provide essential services to justice involved individuals. San Francisc col filming is 30% higher than the national average. Additionally, non-profit partners are often paid significantly less than City employers. APD similar work. In PT23, ADP plans to increase the salaries of the lowest paid employers of contracted non-profit housing partners, including dask detunionistics, and painters. To achieve party and equity among small CBO's and larger non-profit partners, Similarly, salaries of contracted Reentry Case Anagers and Program Managers will be standardized as well. Finally, as customary all programs provided by community based organizations will receive 3% cost of doing business increase

2. TARGET. How did the department meet its General Fund cost neutral target?

San Francisco's current AB 109 Community Corrections Account estimate for FY 22-23 is \$9 million dollars more than FY 21-22. This funding is split 50/50 between ADP and the Sheriff's Office. ADP expects to receive an additional \$4.5 million dollars in FY 22-23 and \$5.5 million dollars in FY 23-24. ADP is proposing an ongoing \$3.3 million dollar increase in critical reentry services (City Grant Program/CBO) to preserve direct services to justice involved individuals. This equates to 75% of the AB 109 increase. APD further proposes to use the remainder of this AB 109 increase (i.e., 25%, or \$1.1 million in FY 22-23 and \$629 housand in FY 23-24) for personnel costs to address the critical investments needed for ADP's workforce

Increase expenditure was allocated under AB 109 funding stream only. In addition, the ADP shifted funding for all positions adjustments from General Fund to AB 109 funding, resulting in a decrease on GF personnel expenditures.

3. EXPENDITURE CHANGES. What major spending changes is the lepartment proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.

xpenditure changes are outlined in Section 1. above.

4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.

No changes are proposed to base revenue for General Fund. However, it is notable that AB 109 Community Correction evenue increased by \$9M from FY 2022 and ADP is expected to receive \$4.5M of that increase in FY 23 and \$5.5M in FY 24. Minor changes were made to grant funding to match updated revenue projections of annual grants received by the

5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change

n/a

6. PROP J. Identify existing Prop J Analyses that will continue, and if the epartment's budget proposes any NEW contracting out of work previously done by City workers.

7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of n/a functions of positions between departments? If so, please explain

8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	n/a
9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	The Adult Probation Department increased investment in direct services to clients and justice involved individuals, in addition to the proposed increased investment on department's workforce, will support the advancement of the ADP's racial equity implementation plan.

## **Department Total Budget Historical Comparison**

## **ADP Adult Probation**

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	156.86	160.97	4.11	159.31	(1.66)
Non-Operating Positions (CAP/Other)	(2.31)	(3.00)	(0.69)	0.00	3.00
Net Operating Positions	154.55	157.97	3.42	159.31	1.34
Sources					
Charges for Services	2,500	2,500	0	2,500	0
Expenditure Recovery	1,389	1,389	0	1,389	0
Intergovernmental: Federal	402,946	387,356	(15,590)	387,356	0
Intergovernmental: State	22,238,682	26,554,275	4,315,593	27,451,991	897,716
General Funds	26,017,985	27,106,571	1,088,586	27,667,819	561,248
Sources Total	48,663,502	54,052,091	5,388,589	55,511,055	1,458,964
Uses - Operating Expenditures Salaries	18,215,609	19,634,902	1,419,293	20,360,987	726,085
Mandatory Fringe Benefits	9,926,159	10,186,358	260,199	10,268,782	82,424
Non-Personnel Services	7,260,582	7,237,023	(23,559)	7,357,889	120,866
City Grant Program	6,155,146	9,977,811	3,822,665	10,677,811	700,000
Materials & Supplies	211,783	211,783	0	211,783	0
Programmatic Projects	3,505,189	3,600,000	94,811	3,600,000	0
Services Of Other Depts	3,389,034	3,204,214	(184,820)	3,033,803	(170,411)
Uses Total	48,663,502	54,052,091	5,388,589	55,511,055	1,458,964
Uses - By Division Description  ADP Adult Probation	48,663,502	54,052,091	5,388,589	55,511,055	1,458,964
Uses by Division Total	48,663,502	54,052,091	5,388,589	55,511,055	1,458,964

## BUDGET FORM 1C: BUDGET EQUITY FY 2022-23 and FY 2023-24

## 1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco?

With critical leadership from ADP's newly appointed Chief Adult Probation Officer Cristel Tullock, the department is applying and weaving a racial equity lens into its budget submission and linking its budget proposal to key priorities for the department. These key priorities are designed to equitably organize and synthesize the department's strategic plan, workforce needs, and service delivery. The key priorities include:

- the development of a Strategic Plan and implementation of ADP's Racial Equity Action Plan;
- supporting ADP's workforce through investments in the growth of staff (professional development) and the department (development of an organizational culture of inclusion and belonging); the addition of a new dedicated Diversity, Equity, & Inclusion (DEI) Specialist position; workforce investments to adequately support ADP's ability to tell client stories and to evaluate and assess its business practices and the performance and equitability of programs and services; and workforce investments to adequately support the growth in services (over time ADP's services have increased from 6 to 55 programs);
- preserving investments in ADP's critical community partners, the majority of whom are BIPOC led, who provide essential direct services to justice involved individuals in the community, and
- expanding alternative treatment options that respond to the demands from the community.

The ADP is positioned to advance racial equity in its services to the community through its numerous and formalized engagements with community stakeholders and justice involved individuals. More specifically, the ADP employs staff with lived experiences in leadership positions; has formalized policy bodies (e.g., Community Corrections Partnership-CCP and Reentry Council-RC) that include voting members who are formerly incarcerated; has a Community Advisory Board comprised of formerly justice involved individuals who serve as a liaison to the community, provide input on reentry challenges, advise on engagement strategies, and share insights and feedback for ongoing reentry services planning; and leads annual and spontaneous community events for justice involved individuals. These community engagement mechanisms and activities allow ADP to utilize participatory processes to bring the voices of those most in need from the margins to the center of decision-making and service delivery. For example, justice involved individuals in the community and BIPOC led service providers have recently voiced the need for:

1) services that address the complex behavioral health and housing needs of justice involved individuals, and 2) varied approaches to treatment to more fully support individuals and position them for success and sustainable life changes.

## 2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities?

The ADP continues to budgetary priories the complex needs of the justice involved individuals it serves. The department has consistently allocated close to 50% of its AB 109 funds to direct services for clients and this year proposes to allocate 75% of this funding to direct services. This year, the ADP also changed its internal budget procedures and allowed for the department's Racial Equity Leads to submit an internal racial equity-specific budget request to the Chief and the CFO for their consideration. This is one targeted way that the department is trying to implement key changes needed to help advance racial equity and achieve organizational transformation.

In addition, to the priorities mentioned in Q1, the ADP is proposing two key enhancements which are designed to fulfill the department's goals of providing equitable services to vulnerable individuals in the community. Both of these enhancements were developed based on the direct community feedback ADP received through the numerous community engagement channels noted above.

- Enhancement #1: Community Assessment & Services Center (CASC) Enhancement Project, increasing the accessibility of comprehensive services and supports through an expansion of the CASC service hours to further support the needs of justice involved individuals.
- Enhancement #2: Minna Project, a transitional housing program with a behavioral health focus that is designed as a therapeutic community that will address critical housing and behavioral health needs of justice involved individuals.

## BUDGET FORM 2A: Revenue Report DEPARTMENT: ADULT PROBATION

Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

		•		•		ail) report from the budg																				
Select Sr Br	the following criteria lapshot: Start of Dept ladget Stages: M2 Depa scount Lvl 5: Filter for al	before running the rartment Phase	eport:		tage (audit tra	in) report from the budg	get system.																			
G	S Type: Do not select not select values for a	a value.	i 5 codes beginning	g with 4																						
Please	y proposed changes, p contact your Mayor's (	Office or Controller's C	ffice Analyst if you	need assistance runn	ing this report.																					
All sub	missions must be form	natted appropriately so	that printed copies	are easily readable for	r the public.														Total BY R	evenue Variance:	45.487.00	Tota	l BY+1 Revenue Variance	: (56,797.00	1	
Budget Sys	tem Report 15.30.005 fi	Itered on Regular Reve	nues																	FY 2022-23			FY 2023-24	, , , , , , , , , , , , , , , , , , , ,	FORMULA	A FILL IN
GFS Type		Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project- Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Title Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
NGFS	ADP				228886	ADP Adult Probation	13550	SR Public Protection-Grant	10037203-0001	CH FY22-23 Federal JAG Grant	Fed IAG FY22-23; ADP	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	\$59,436	\$77,939	\$18,50	\$59,43	6 5	0 (\$59,43)	1	YES A new Project-Activity was crea FY 24. Revenue in this proje zero
NGI 3	ADP				228886	ADP Adult Probation	13550	SR Public Protection-Grant	10037380-0001	ADP FY 2022-23 Cal OES DV	FY 23 Domestic Violence	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth			0	\$100,000	\$100,000	S	0 \$100,00	0 \$	0 (\$100,000	1	YES A new Project-Activity was cres FY 24. Revenue in this proj- zen
NGFS	ADP				228886	ADP Adult Probation	13550	SR Public Protection-Grant	10037382-0001	ADP FY 2022-23 BSC STC	CC ADP FY 22-23 BSC STC	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	\$75,300	\$72,284	(\$3,016	\$75,30	0 5	0 (\$75,30	) 1	YES A new Project-Activity was crea FY 23. Revenue in this proje zero
	ADP				228886	ADP Adult Probation	13550	SR Public Protection-Grant	10038274-0001	JAG Grant	ADP		Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	0	\$0	\$	0	0 \$77,93			YES Project-Activity Code for
	ADP				228886	ADP Adult Probation	13550	SR Public Protection-Grant	10038577-0001	OES DV	OES DV		Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth			0	0	\$0	S	50	0 \$100,00	0 \$100,00		YES Project-Activity Code f
NGFS	ADP				228886	ADP Adult Probation	13550	SR Public Protection-Grant	10038583-0001	Supervised Release F	ile Supervised Releas File	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	0	\$30,000	\$30,00	10	0 \$	0 \$	0 1	YES New one time grant received
																									-	NO
																										10
											_															NO
																										NO
																										NO
																									1	NO
		-		_					-	1	-	1		1			$\rightarrow$		1			-	-	-		NO NO
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									+	1	+	1		1								1				NO
											1	1		1					1			1				NO
																										NO

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: ADULT PROBATION
Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Press country process expenditure formings from the Y 2022-2 state of 2022-4 states and good after account recent.

Select to sharth the stummlous can the \$1.50 Select Se

Dept Grp	0.005 filtered on Gross Exp Division	penditures Division Title	Section Title	Dept ID	Dept ID Title	fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title TRIO	TRIO Title	Assess the	State Doors Ame See	FY 2022-23 Dept Amt Vi	or Done Amer	FY 2023-24	Var BY 1 Days Sant	FORMULA FILLIN
ADP																						
ASF	1											,			-	,						
100																						
				2000	ACP Adult Probation	1000	GF Annual Assuurt Ctrl	10000436-0001	AP Administration	Adminidrative terroras	1000	Operating	SCENIARY SUBPRISE	SOUTO FROM MARKO MANU SANGERO SHOW COV MAN			12,410,108	\$2,641,000 \$00487	(17,14) (174,0) (18,17) (18,17)	1 12,00,00	(52.00,90)	WIS Reduction on the personnel could do be cliff.  MEAN TO SELECT ON THE PERSONNEL COULD DO BE COUNTY.
AGF				22000	ACT Add Trobation	10000	OF Annual Assess Chil	10001626-0001	AP Administration	Administrative tensors	1000	Diedana	1287me	11620 - book technicologia			5212.682	Scott	(10.00) 507.50	1205.001	011000	ASSET Francis
ADP				22988	ACF Adult Probation	50000	OF Annual Assessed Ctrl	10001626-0001	AF Administration	Administrative tensors	13000	Operating	SERVINGO	MD S1800-Social Sec Medical (MR			\$26,990	\$17,000	(50,00) 540,00	500,000	(52,540)	NES Reduction in GP personnel codit due to chiffs
AGP				229886	ACF Adult Probation	10000	SP Annual Assessed Ctrl	10001626-0071	AP Administration	Administrative Services	13300	Operating	1282ringe	Drieki S19030 - Health Service-City Milloh			994,777	\$60,700	(100,000) 1000,00	589,790	(\$20,680)	AB329 Proced- 193 Reduction in GP personnel code due to chiffs
ADP				22000	ACP Adult Probation	10000	SF Annual Asseurt Ctrl	10001636-0001	AF Administration	Administrative Services	1000	Operating	55 KFringe	13330 Retires Health-Matia			\$17,000	\$34,000	(\$1,00)	\$14,461	(61,108)	NES Reduction in GP personnel costs due to chiffs
ADP			<b>+</b>	22000	ACP Adult Probation	10000	SF Annual Assessed Ctrl	10001626-0001	AP Administration	Administrative tensors	13300	Operating	3282Fringe	FIGURE 110030 Retirements Care-			510,000	59,828	(500) 520,79	\$10,136	(5480)	MEAST Proced- TES Reduction in GP personnel costs due to chiffs
AGP			<b>+</b>	22006	ACF Adult Probation	10000	OF Annual Assessed Ctrl	10000626-0001	AF Administration	Administrative Services	13300	Operating	323244469	CINAMINIPOSC 123727 - Dependent Coverage			Sangers	\$189,641	((20,00) (236,0	\$294,662	(521,856)	AB200 Franco- 1935 Reduction in GP personnel code due to chiffic
AGP				22000	ACF Adult Frobation	10000	GP Annual Assess Col	10001626-0071	AP Administration	Administrative Services	13300	Operating	samme	538730- Dental Coverage			\$28,000	\$17,000	(50,000) \$30,30	\$18,172	(62,210)	MESON Processor In City Service and Court August Service (Service Service Serv
ADP				220006	ADF Adult Probation	10000	SF Annual Assuurt Ctrl	10001626-0001	AF Administration	Administrative tensors	1000	Operating	3230Fringe	11700-Unemployment			\$2,758	\$2,580	(1116) 51,00	12,468	(32.79)	183 Reduction in GP personnel code due to chiffs
ADP				22000	ADP Adult Probation	10000	SF Annual Assessed Coll	10001636-0001	AP Administration	Administrative Services	13300	Operating	3230 codo	13830 Long Term Drawling			\$5,913	\$1,210	(560) 96,33	\$1,42	(5647)	NES Reduction in GP personnel costs due to chiffs
AGP				220000	ACP Adult Probation	10000	SF Annual Assess Col	10001626-0021	AP Administration	Administrative Services	1000	Operating	5820000ep	SECOLY SI-OPIN Building Repor		4	\$10,000	\$1,710	(\$4,300) \$10,00	sa sa	(\$20,000)	TES Change in the work order budget to in
ADP				220000	ADF Adult Probation	10000	GP Annual Asseurt Ctrl	10001626-0001	AF Administration	Administrative tensors	1000	Operating	MEDORICHS	SECRET SHARE SANDING Repair				\$11,290	\$11,780	825,000	\$15,000	185 Increased work order budget to match Depo
ADP				220000	ACP Adult Probation	10000	SF Annual Assuurt Ctrl	10001626-0021	AP Administration	Administrative tensors	13300	Operating	sezostowa	SSSETO - SP-WR Client Suc-Recoul- Assess			\$80,870	\$265,766	\$180,00	984,127	\$0,257	NES Impresse in FY 28 to cover the cost of a 1200 PV Reso
ADP				22000	ACF Adult Probation	10000	GP Annual Assessed Ctrl	10001626-0001	AF Administration	Administrative tensors	13300	Operating	MEDDELDHA	SCHOOL STREET			\$291,618	\$291,611	50 5298,63	\$ \$80,625	SALACA	NES Microsce In PT 20
AGP				229886	ACP Adult Probation	10000	GP Annual Assessed Ctrl	10001626-0002	AP Administration	Pees and Pines	1000	Operating	STERNARY	500030 - Perin Salater-Miso Regular		٠	\$79,100	\$134,961	\$40,200 \$50,20	\$127,404	\$67,870	YES Poston adjustment from
AGP			+ + + + + + + + + + + + + + + + + + + +	22888 22888	ACP Adult Probation ACP Adult Probation	10000 10000	SP Annual Assuurt Ctrl SP Annual Assuurt Ctrl	10001626-0002	AP Administration AP Administration	Fees and Fines Fees and Fines	1000	Operating	SCRIFFINGS SCRIFFINGS	S18220 - Redon City Miles S18220 - Social Security (CASCIA)		0	\$10,600 \$4,807	\$21,588 \$7,786	\$2,000 \$20,77 \$2,007 \$4,07	\$27,188 \$ \$7,962	56,160 53,987	923 Puston adjustment from 925 Puston adjustment from
ADP				20000	ACF Adult Probation	50000	OF Annual Assessed Ctrl	10000426-0002	AF Administration	Pees and Pines	13000	Operating	SERVINGO	MD S1800-Social Sec Medical (MR			\$5,186	\$1,806	\$6.00	51,860	5686	YES Proton adjustment from
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10001626,0002	AP Administration	Fees and Fines	10000	Operating	5130fringe	515020 - Retiree Health-Match-Prop B			Sees	\$772	Sar Se	5765	5294	TES Poston adjustment from
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10001626-0002	AP Administration	Fees and Fines	10000	Operating	5130Fringe	515030 - RetireeHithCare-CityMatchPropC		0	5216	SEN	\$176 \$80	500	52.60	NS Puston adjustment from
ADP ADP				228886 228886	ADP Adult Probation ADP Adult Probation	10000	of Annual Account GF Annual Account	10001626-0002	AP Administration AP Administration	rees and fines Fees and fines	10000	Operating Operating	5130Fringe 5130Fringe	517010 - Unemployment Insurance 519120 - Long Term Disability Insurance	<del>_</del>		Sine Sino	\$2.25 \$096	547 51 538 51	5126 5 500	500	755 Poston adjustment from 755 Poston adjustment from
ADP					ADP Adult Probation	10000			AP Probation Commu		10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular		a .	\$4,829,728	\$6,690,713	(\$218,000) \$7,333,90	\$4,862,208	(5040,788)	NES Reduction in GP personnel casts due to claffo AB 201 Proced-
ADP				228886			GF Annual Account	10001627-0001	AP Probation Commu	r Community Services	10000		5130Fringe	513010 - Retire City Misc			((523,900)	(6161,100)	(50,400) (50,100	(\$200,800)	(512,819)	100 Reduction in OF personnel cods due to chifts 45 200 Proced-
ADP				228886	ADP Adult Probation	10000			AP Probation Commu	r Community Services		Operating	5130Fringe	514010 - Social Security (OASDI & HI)			(520,667)	(\$15,200)	(Sauto) (Sauto	( (Sec each	(S14,KIN)	NES Reduction in GP personnel cods due to chifts AB309 Prosect
ADP				228886	ADP Adult Probation	10000	GF Annual Account		AP Probation Commu				5130Fringe	514020 - Social Sec-Medicare(HI Only)		0	\$208,705	\$200,787	(\$1,400) \$206,57	\$200,000	(\$1,00)	YES Reduction on St personnel code due to cliefts 88 200 Proced-
ADP	$\vdash$		1	228886	ADP Adult Probation	10000	GF Annual Account	10001627-0001	AP Probation Commu	r Community Services	10000	Operating	5130fringe	515010 - Health Service-City Match			\$200,760	SCHILLARY.	(60,122) (231,80	\$207,005	(514,030)	NES Reduction in GP personnel cods due to chifts ##209 Process
ADP			1	228886	ADP Adult Probation				AP Probation Commu			Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			500,029	543,01	(\$0,400) \$60,33	\$60,007	(\$1,001)	NES Reduction in GP personnel code due to chiffs ARROR Property
ADP			+						AP Probation Commu			Operating	5130Fringe	515030 - RetireeHithCare-CityMatchPropC	++	- [	527,000	334,607	(SET, ME	327,080	(963)	ARRON MOR personne cuci due la ciefa. ARRON Franco.
ADP	1 1		+	228886	ADP Adult Probation	10000	GF Annual Account	10001627-0001	AP Probation Commu	r Community Services		Operating	5130Fringe	515710 - Dependent Coverage	++		\$700,800	\$871,256 \$39,000	(50,00) (50,00)	571,661 641 MA	grand	MENTAL CONTROL OF PROSPERS COSTS AND TO COSTS  MENTAL CONTROL OF PROSPERS COSTS  MENTAL C
ADP	<del>                                     </del>		+		ADP Adult Probation	10000			AP Probation Commu			Operating	5130Fringe	516010 - Dental Coverage	<del>                                     </del>		gran	55,000	(520) 544,20	90,00	(Marie	AREA Francis
ADP									AP Probation Commu			Operating	5130Fringe	517010 - Unemployment Insurance		-	50,00 (0.00)	04.200	cisso cisso	0420	(See	ASSO Francis
ADP				228886	ADP Adult Probation	10000		10001627-0001	AP Probation Commu	r Community Services	10000	Operating Operating	5130Fringe 5810OthOan	519120 - Long Term Disability Insurance 581440 - GE-HEAMant Training			15,000	\$25,000	120.000 91.00	123.000	\$10,000	AREAT Promo-
																4	\$4,079,760	SAJASALAND	\$817,510 \$1,540,01	\$4,200,200	\$80,180	Proposed new PTEL (1824, 9774, 1800a2, and
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10003101-0001	AP Realignment Service	Realienment Service	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular								1606 to 1630) in to be funded with AB :
																•	\$120,106	SOLT/MIN	\$167,679 \$2107,65	\$80,16	\$224,794	NES Proposed new PTE (1824, 97%, 1806-2, and postore adjustments from 8271 to 8222 a.e.
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10003101-0001	AP Realignment Service	Realignment Service	10000	Operating	5130Fringe	513010 - Retire City Misc								160(1s 1630) is to be funded with 88
'																	\$114,090	\$049,248	\$10,500 \$120,00	\$277,474	\$57,766	Proposed new PTEL (SEE, 9774, SEGR2, and positions adjustments (from \$129.10 \$1512 4.6).
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10003101-0001	AP Realignment Service	Realienment Service	10000	Operating	5130Fringe	514010 - Social Security (DASDI & HI)								1806 to 1630) in to be funded with 48 :
'																	500,100	\$17,012	\$12,418 \$40,90	501,008	\$21,568	Proposed new PTS (1824, 97%, 1806.2, and positions adjustments (from 852910 8524.6, 182810 5520) in to be funded with 85.
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10003101-0001	AP Realignment Service	Realignment Service	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)								1400 to 1430) in to be funded with AB 1
'																·	5112,860	504,418	50,00	\$200,072	310,434	posters adjustment (from 82710 8512 4 6)
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10003101-0001	AP Realignment Service	Realignment Service	10000	Operating	5130Fringe	515010 - Health Service-City Match			11170	turn.	5.19	in m	55 700	THE PRODUCT OF THE PROPERTY AND ADDRESS OF
'																Ī	,		-			positions adjustments (from \$12930 \$1524 6).
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10003101-0001	AP Realignment Service	Realimment Service	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			511.000	\$34,900	51.342 532.01	523.992	53.306	755 Proceed one PTS/SESS 97N, SEGG.2 and
'																						positions adjustments (from 8529 to 8512 a 6, 2628 to 2620) in to be funded with 86
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10003101-0001	AP Realignment Service	Realignment Service	10000	Operating	5130Fringe	515030 - RetireeHithCare-CityMatchPropC			\$100,777	\$89,770	\$60,000 \$160,27	502,000	\$79,540	103 Proposed new PTSL(3824, 97%, 3806c), and
																						positions adjustments (from \$129.50 \$112 x 6, 5826.55 5632) in to be funded with AB 1
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10003101-0001	AP Realisment Service	Realismment Service	10000	Operating	5130Fringe	515710 - Dependent Coverage		0	529,608	\$96,236	\$4,6% \$10,90	\$88,185	\$7,227	185 Proposed new PTS1(2828, 9716, 2806-2, and
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10003101-0001	AP Realignment Sensi	Realignment Service	10000	Oneratine	5130Fringe	516010 - Dental Coverage								positions adjustments (from 80.79 to 80.72 s s, 0.000 to 0.000) in to be funded with 80.7
				22000	AUT ALUIS FILURIUS	10000	GI ALIMAN ALLUGIN	10003101-0001	Ar samplimen and	And a principle of the second	10000	Operating	7230111ge	Jacob - Delta Coverage		a	\$1,000	\$1,927	5800 50,27	54,308	5007	935 Proposed new PTRI/3826, 9776, 5806-2, and
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10003101-0001	AP Realishment Service	Realienment Service	10000	Operating	5130Fringe	517010 - Unemployment Insurance								1606 to 1630) in to be funded with AB :
																•	\$1,011	54,656	\$1,386 \$1,38	Sa, are	\$3,566	NES Proposed new PTE (1824, 97%, 1806-2, and appropriate adjustments, from 8279 to 8522 a.e.
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10003101-0001	AP Realignment Service	Realignment Service	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance								1600 to 1610) in to be funded with All
ADP				228886		10000	GF Annual Account	10003101-0001	AP Realishment Service	Realienment Service	10000	Operating	5210NPSvcs	522000 - Training - Budget		0	\$12,000	\$106,000	\$70,000 \$50,00	\$82,000	50	TIS Increase in Training Budget to meet Raculi Flan Insulance
ADP				228886	ADP Adult Probation		GF Annual Account	10003101-0001	AP Realignment Service	Realignment Service	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$5,136,670	\$1,281,716	(50,00) 50,000,00	\$1,00,070	30	TES Reduction in congessionnel casts to affect our
1 '	1					1		1	1		1	1	1	1		l°	51,175,366	\$1,670,266	\$1,270,26	\$1,179,368	50	NO Increase in CBO funding to match Department services needs. This increase is support
ADP			1 1	228886	ADP Adult Probation	10000	GF Annual Account	10003101-0001	AP Realisement Service	Realienment Service	10000	Operating	5380CityGP	538000 - CBO Services - Budget					Har rem	1		increased revenue in
ADP	1 1		+	228886	ADP Adult Probation ADP Adult Probation	10000	GF Annual Account	10003101-0001	AP Realignment Servic AP Realignment Service	Realignment Service	10000	Operating	58100thDep	581087 - GF-DEC-Early Childhood 581540 - GF-Mental Health	++	- [	580,000	50 51 tags - 1	(See and	50	(80,00)	with the second control of the second contro
APA				228886	ADP Adult Probation  ADP Adult Probation	10000	GF Annual Account	10003103-0001	AP Realignment Services  AP Reentry Services	Wrap Around Client	10000	Operation	5010Salary	581540 - GF-Mental Health 501010 - Perm Salaries-Misc-Regular			\$10,36	\$1,071,791	\$10,617 \$100,00	51,381,665 51,381,668	\$620,726	TES One position adjustment from \$5051a 0951
ADP						10000			AP Reentry Services		10000	Operating	5130Fringe	513010 - Perm Sarans-Nest-Haguar 513010 - Retire City Misc			\$131,100	\$182,027	\$16,415 \$100,00	5215,665	\$30,585	185 One position adjustment from SKN1s (981)
ADP					ADP Adult Probation	10000	GF Annual Account		AP Reentry Services	Wrap Around Client	10000	Operating	5130Fringe	524010 - Social Security (DASDI & HII)		a .	\$40,717	\$62,840	\$16,176 \$46,00	\$60,752	\$23,704	TES One position adjustment from SEX11s ONE
ADP				228886		10000			AP Reentry Services		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)		a .	\$10,708	\$11,542	\$4,796 \$11,01	\$27,000	\$4,100	TES One position adjustment from \$6001a 0901
ADP									AP Reentry Services				5130Fringe	515010 - Health Service-City Match			\$25,077	\$10,002	\$20,000 \$30,00	\$60,600	\$14,013	NES One-position adjustment from \$604 to 0811
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10003102-0001	AP Reentry Services	Wrap Around Client	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			\$4,100	54,440	\$2,008 \$4,70	\$7,62	\$2,427	WIS One position adjustment from SKN to ONES
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10003102-0001	AP Reentry Services	Wrap Around Client	10000		5130Fringe	515030 - RetireeHithCare-CityMatchPropC		0	\$2,925	\$4,279	\$1,298 \$3,89	54,00	\$1,400	YES One-position adjustment from \$600 to 0911
ADP				228886	ADP Adult Probation	10000	GF Annual Account	10003102-0001	AP Reentry Services	Wrap Around Client	10000		5130Fringe	515710 - Dependent Coverage		0	566,692	591,211	\$26,742 \$10,00	\$306,660	\$36,179	YES One position adjustment from \$6261a ONES
ADP	$\vdash$		1	228886	ADP Adult Probation	10000	GF Annual Account	10003102-0001	AP Reentry Services	Wrap Around Client	10000	Operating	5130Fringe	516010 - Dental Coverage			\$4,010	58,530	\$2,666 \$6,90	\$1,175	\$3,272	WES One position adjustment from SE261s ONES
ADP			1 1	228886	ADP Adult Probation	10000	GF Annual Account	10003102-0001	AP Reentry Services	Wrap Around Client	10000		5130Fringe	517010 - Unemployment Insurance			5365	\$1,010	SIS SN	(1,00)	5620	TES One position adjustment from IRDE1s ONES
ADP	$\vdash$		1	228886		10000	GF Annual Account	10003102-0001	AP Reentry Services	Wrap Around Client	10000		5130Fringe	519110 - Flexible Benefit Package		- 1	\$4,716	59,042	\$4,715 \$4,00	\$13,000	\$1,005	925 One position adjustment from 38241s 0951
ADP			1 1	228886	ADP Adult Probation	10000	GF Annual Account	10003102-0001	AP Reentry Services	Wrap Around Client	10000		5130Fringe	519120 - Long Term Disability Insurance			12,007	32,366	31.29 \$2,09	\$2,996	\$800	WES One position adjustment from SEDE to 0851
ADP			1 1		ADP Adult Probation				AP Reentry Services			Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt			\$200,000	\$101,000	90 S00,00	\$400,000	\$23,440	TEST INCOME IN Numpercannel cock to ma
1 '	1					1					1	1				ľ	3792,466	54,044,651	34,842,337 \$743,44	33,093,463	54,861,207	WIS Increase in CRO funding to model department services needs. This increase is support
ADP ADP	1		+	228886	ADP Adult Probation ADP Adult Probation	10000	GF Annual Account	10003102-0001	AP Reentry Services AP Comm Correctns P	Wrap Around Client	10000	Operating  AP Comm Corrections	5380CityGP	538000 - CBO Services - Budget 501010 - Perm Salaries-Misc-Regular			100	Sec. co.	turus		4	INDEXESTRATION IN
ADP				228886	ADP Adult Probation	13470	SR ADP Special Rev	10022333-0002	AP Comm Correctos P	CCP# 58678 FY11-1	16547	AP Comm Corrections	5130Fringe	513010 - Betire City Misr			\$10,196	571,720	\$28,136 \$89,93	907,708	927,128 923,129	VIS PTE adjustments to match g
ADP ADP	$\vdash$		+ + +	228886	ADP Adult Probation	13470	SR ADP Special Rev	10022333-0002	AP Comm Correctors P AP Comm Correctors P AP Comm Correctors P	CCPIF S8678 FY11-1	16547	AP Comm Corrections	5130Fringe	514010 - Social Security (DASDI & HI) 514020 - Social Sec-Medicare(HI Only)	+	-	\$18,613 645 745	\$25,615	\$7,000 \$30,00	\$29,000	59,100	755 PTE adjustments to match g
ADP				228886 228886	ADP Adult Probation ADP Adult Probation						16547	AP Comm Corrections	5130Fringe 5130Fringe	515010 - Health Service-City Match			\$18,276	\$22,000 \$22,000	54,100 530,00 54,100 530,00	\$25,992 \$26,777	54,105	NES PTE adjustments to makin p
ADP ADP	H		1 1	228886	ADP Adult Probation ADP Adult Probation	13470 13470	SR ADP Special Rev	10022333-0002	AP Comm Correctns P AP Comm Correctns P	CCPIF 58678 FY11-1	16547	AP Comm Corrections AP Comm Corrections	5130Fringe	515020 - Retiree Health-Match-Prop B 515030 - RetireeHithCare-CityMatchPropC			\$4,866	\$1,236 51 M	\$832 \$4,00 \$130	\$5,388	\$1,060	NES PTE adjustments to match
ADP				228886	ADP Adult Probation	13470	SR ADP Special Rev	10022333-0002	AP Comm Correctns P	CCPIF 58678 FY11-1	16547	AP Comm Corrections	5130Fringe	515710 - Dependent Coverage		0	\$60,702	\$71,579	\$0,007 \$40,40	(7),98	513,143	NES PTE adjustments to match
	1			228886	ADP Adult Probation	13470	SR ADP Special Rev	10022333-0002	AP Comm Correctns P AP Comm Correctns P	CCPIF 58678 FY11-1	16547	AP Comm Corrections AP Comm Corrections	5130Fringe	516010 - Dental Coverage 517010 - Unemployment Insurance		0	\$5,692 \$308	\$6,795 \$843	\$908 \$9,70 \$108 \$70	54,900 2 5860	\$3,180 \$273	YES PTE adjustments to match a
ADP				228886	ADP Adult Probation	13470	SR ADP Special Rev	10022333-0002	AP Comm Correctns P	CCPIF 58678 FY11-1	16547	AP Comm Corrections	5130Fringe	519110 - Flexible Benefit Package		9	4	\$4,713	\$6,78	\$5,005	\$1,008	NES PTE adjustments to match g
ADP ADP ADP					ADP Adult Probation	13470	SR ADP Special Rev	10022333-0002	AP Comm Correctns P	CCP# 58678 FY11-1	16547	AP Comm Corrections	5130Fringe	519120 - Long Term Disability Insurance			\$0,112	9871	(316) \$1,16	\$0,306	(334)	MES PTE adjustments to match g
ADP ADP ADP ADP				220505			CO. 400 C			constant s			Charles									TES Decrease in nanpersannel services ta ma
ADP ADP				228886	ADP Adult Probation	13470	SR ADP Special Rev	10022333-0002	AP Comm Correctns P	CCPIF 58678 FY11-1	16547 10001	AP Comm Corrections	5210NPSvcs	527000 - Prof & Specialized Sycs-Bdgt 501010 - Perm Salaries-Misc-Regular			\$16,226	541,010	9,86	90,361	100(10)	TES Decrease in nanpersannel services to match g
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S Type Dep	ept Grp C	Division	Division Title	Section	Section Title	Dept ID	Dept ID Tide	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted	Explanation of Change
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SFS ADF	OP.					228886	ADP Adult Probation	13550	SR Public Pro	tection 10037380-0001	ADP FY 2022-23 Call-	O FY 23 Domestic 1	lol 10001	Grants	5130Fringe	513010 - Retire City M	ic				540	14 54,0	0 (528		90	50	50	YES PTE adjustments to match
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BOOST FORM 30: Pusition Changes

From 16th proposed parties appeal based or \$1.00 to \$1.77 (\$2.00 to \$1.77 (\$2

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

## **CERTIFICATION OF ASSURANCE OF COMPLIANCE**

## **Minimum Compensation Ordinance**

The Adult Probation Department considered in its calculations the cost and effects of the MCO in contracting when preparing proposed budgets and requests for supplemental appropriations for budget years 2023 and 2024.

Proposed Adult Probation Department **Organizational Chart** FY 2022-2023 & FY 2023-2024

Sex Offender Unit

4-8444 DPO

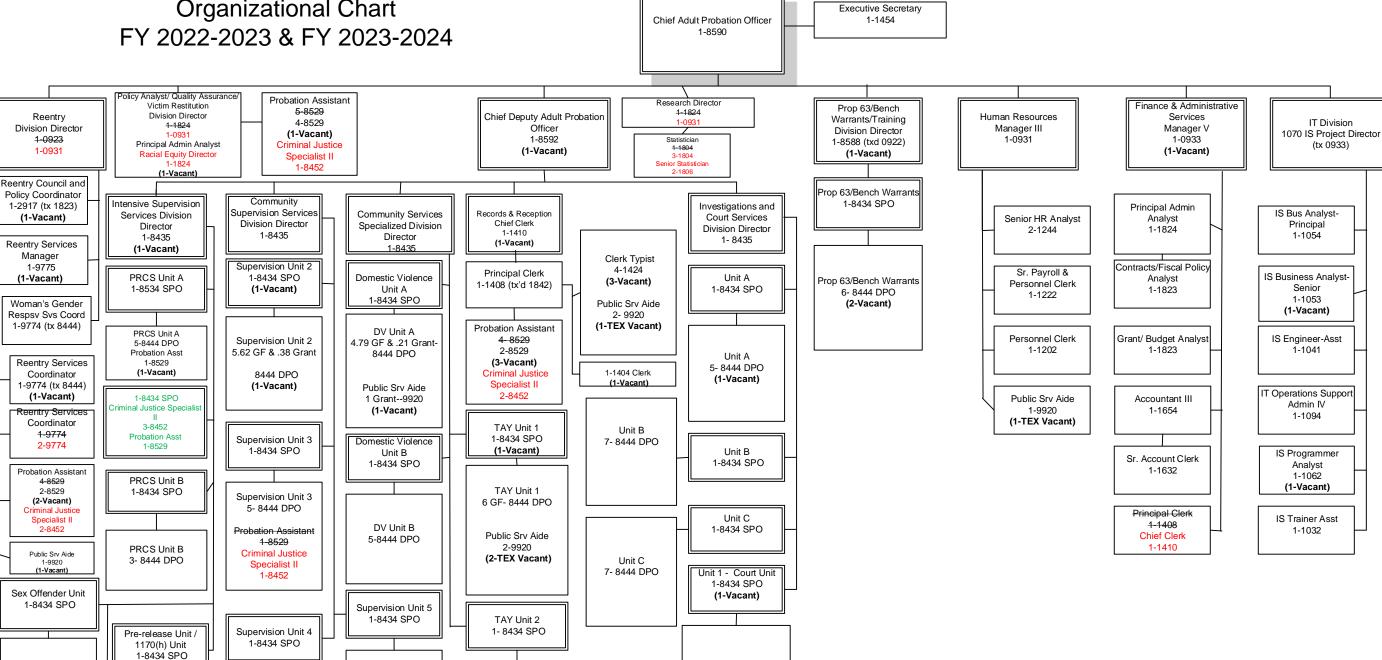
(2-Vacant)

Learning Center

Public Srv Aide

2-9920

(2-TEX Vacant)



Unit 1 - Court Unit

8-8444 DPO

Public Srv Aide

1- 9920

(1-TEX Vacant)

TAY Unit 2

6-8444 DPO

Probation Assistant

1-8529

Criminal Justice

Specialist II

1-8452

Supervision Unit 5

6-8444 DPO

Supervision Unit 4

6-8444 DPO

(4-Vacant)

1170(h) Unit

4-8444 DPO

.4 Grant & .6GF-8530

DPO

Updated 02/18/2022