

ADULT PROBATION DEPARTMENT

BUDGET PROPOSAL PRESENTATION
FISCAL YEAR 2023-24 & 2024-25



Monday, February 13, 2023

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**



RACIAL EQUITY

- **Racial Equity is at the core of what we do. Our commitment to our mission and values are reflected in our budget.**
- **APD's workforce is diverse and reflects the communities we serve.**
- **APD partners with BIPOC community based organizations to provide culturally responsive services. About 60% of the programs we fund are run by BIPOC organizations.**



FISCAL YEAR 2021-22 PROGRAM HIGHLIGHTS

- **Through our partnerships with community based organizations, we strive to meet the complex needs of justice involved adults.**
- **FY 2021-22 program highlights:**
 - **132 program participants placed in permanent housing**
 - **896 clients housed in APD's transitional housing programs**
 - **329 clients placed in jobs**
 - **600 clients engaged in clinical and reentry case management**
 - **Launched TRP Academy, an abstinence based therapeutic teaching community and housing program for justice involved men**



MAYOR'S BUDGET PRIORITIES

- **Recovery of local economy with focus on downtown and economic core**
- **Improving public safety and street conditions**
- **Reducing homelessness and transforming mental health delivery**
- **Accountability and equity in services and spending**



MAYOR'S BUDGET INSTRUCTIONS

- **All General Fund (GF) departments are required to reduce GF support by 5% (FY 24) and 8% (FY 25). APD's GF target reductions equal \$949K (FY 24) and \$1.5M (FY 25).**
- **Evaluate and right-size core service needs**
- **Maintain programs that meet Mayor's priorities and efficiently fund**
- **Use existing positions**
- **Identify new revenues**



APD BUDGET PRIORITIES

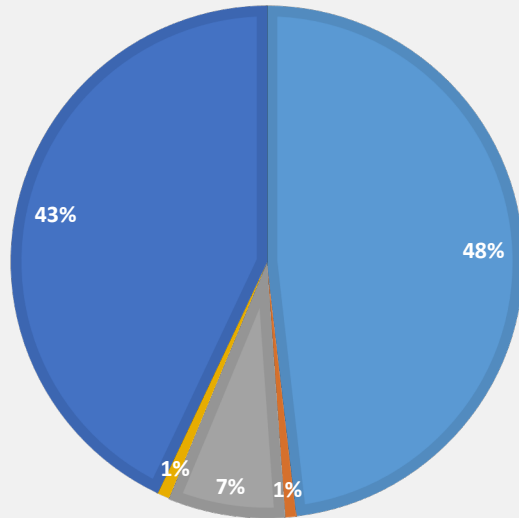
- **Develop Strategic Plan**
- **Continue to implement our Racial Equity Action Plan**
- **Support and Invest in our Workforce**
- **Preserve Investments in Community Partners who provide essential direct services**
- **Establish specialized unit to bring APD services to the community**
- **Replace case management system**



REVENUES AND EXPENDITURES

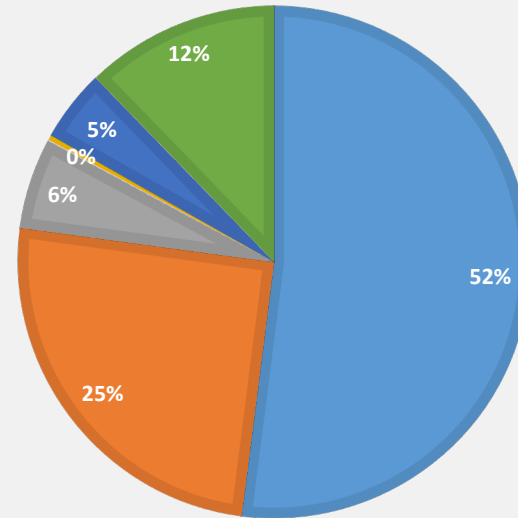
FY 23-24 REVENUES

State Federal Expenditure Recovery Other General Fund



FY 23-24 EXPENDITURES

Salaries/Fringes City Grant Work Orders Materials/Supplies Project Nonpersonnel



- State funds are the department’s largest revenue source (AB 109 and SB 678).
- About 30% of total department funds are allocated to community based services (City Grants and Projects)



APD BUDGET COMPARISON

Revenues	FY 2022-23	FY 2023-24	FY 2024-25
State Revenue: AB 109/SB678	25,949,275	27,857,389	28,702,373
Federal Grants	387,356	387,536	287,356
Charges for Services	2,500	2,500	2,500
Expenditure Recovery	3,235,369	4,252,252	4,252,252
Other Government Revenue	483,676	483,676	-
General Fund	27,978,310	24,810,052	25,503,283
Revenue Total	58,036,486	57,793,405	58,747,764
Expenditures	FY 2022-23	FY 2023-24	FY 2024-25
Salaries	18,621,828	19,491,955	19,882,564
Fringes	10,285,779	10,571,964	10,389,376
Non-Personnel	7,186,730	7,072,653	7,118,991
City Grant	14,289,186	14,517,013	14,517,013
Materials and Supplies	211,783	211,783	211,783
Programmatic Projects	4,050,000	2,623,310	3,323,310
Services of Other Departments (work orders)	3,391,180	3,304,727	3,304,727
Expenditure Total	58,036,486	57,793,405	58,747,764



NEW INITIATIVES

- **Specialized unit to bring APD work into the community**
- **NIJ five - year program to assist APD shift our work to a Supporting/Coaching Model**
- **Women's therapeutic teaching community and transitional housing program**
- **Justice involved TAY and Immigrant services**
- **New case management system**



PUBLIC COMMENTS