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 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

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