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Alameda County FY 2020-2021 Proposed Budget Public Protection

Matthew Wiggins, County Administrator's Office

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To provide for the safety and security of the residents of Alameda County

Public Protection services include:

- District Attorney's Office
- Fire Department
- Probation Department
- Public Defender's Office
- Sheriff's Office
- Trial Court Funding

Vision 2026 Alignment

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Shared Vision	10X Goals	Key Programs/Services/Initiatives
 <p>Healthy Environment</p>	<p>Healthcare for All</p>	<p>Expand mental health and substance abuse interventions for those involved in the criminal justice system Collaborate with Emergency Medical Services on initiatives geared at improving delivery of EMS services to the community</p>
 <p>Safe & Livable Communities</p>	<p>Eliminate Homelessness</p>	<p>Develop a Residential Multi-Service Center for adult clients under supervision and provide dedicated transitional housing beds for probationers Represent clients at arraignment hearings to avoid housing instability Coordinate efforts at the Family Justice Center to eliminate homelessness Reduce the amount of food going into landfills through the County's Food Recovery Pilot Program Assist residents enrolling in food assistance programs through the Partners for Justice Program</p>
 <p>Thriving & Resilient Population</p>	<p>Eliminate Poverty and Hunger</p>	<p>Provide equitable crime reduction strategies and reduce reliance on incarceration Utilize evidence-based practices when providing services for clients Participate in the Collaborative Court process, with individualized mental health treatment services, educational and vocational opportunity and other community support Strengthening holistic defense services provided to residents Create partnerships with CBOs addressing social/ psychological issues leading to crime Lead efforts to combat human trafficking in collaboration with CBOs Enhance efforts to prepare residents for disasters Provide services to victims of crime and their children through the Victim-Witness Program</p>
 <p>Prosperous & Vibrant Economy</p>	<p>Employment for All</p> <p>Crime Free County</p> <p>Accessible Infrastructure</p>	<p>Develop a plan for the maintenance of emergency services infrastructure Implement alternative reporting methods for probation clients using technology Translate District Attorney informational materials into 10 languages Expand online access for case information</p>



Public Protection Program – General Fund

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FY 2020-21 Proposed Budget Overview

(\$ in millions)	FY 2019-20 Approved	FY 2020-21 Proposed	Change from FY 19-20	
			Amount	%
Appropriation	\$767.5	\$826.1	\$58.5	7.6%
Revenue	\$420.0	\$457.9	\$38.0	9.0%
Net County Cost	\$347.5	\$368.1	\$20.6	5.9%
FTE*	2,742.65	2,856.59	113.94	4.2%

NOTE: The Program budget excludes Special Funds, such as the Fire Department and the Sheriff's Office Police Protection County Service Area. Totals may vary slightly due to rounding.

*Full-time Equivalent positions



Public Protection Program – All Funds

FY 2020-21 Proposed Budget Overview

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(\$ in millions)	FY 2019-20 Approved	FY 2020-21 Proposed	Change from FY 19-20	
			Amount	%
Appropriations	\$788.6	\$847.1	\$58.5	7.4%
Revenue	\$441.1	\$479.0	\$37.9	8.6%
Net County Cost	\$347.5	\$368.1	\$20.6	5.9%
FTE	2,742.65	2,856.59	113.94	4.2%

*Full-time equivalent positions

Note: Totals may vary slightly due to rounding.



FY 2020-21 Proposed Budget Highlights

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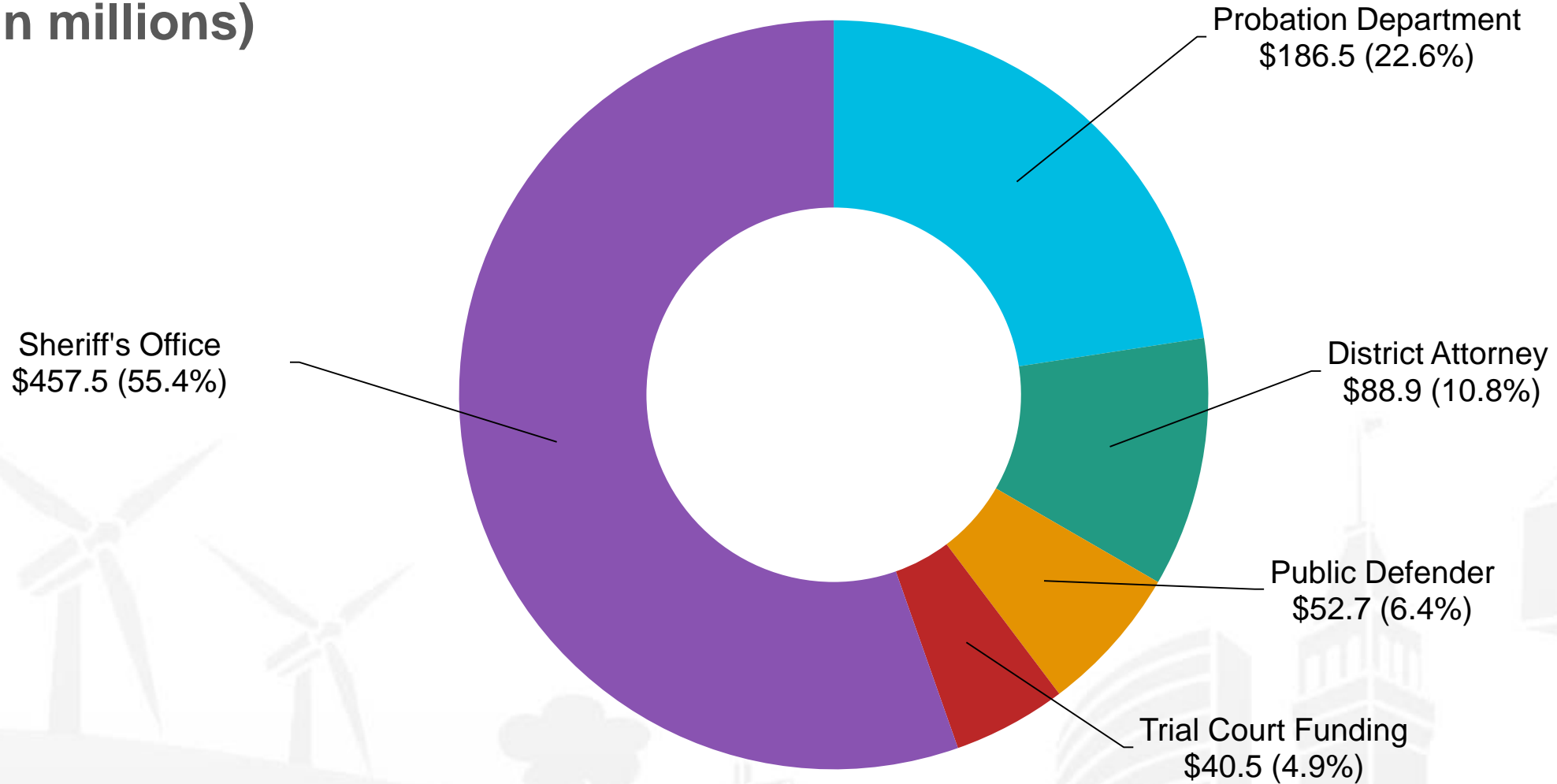
- \$40.2M in CBO contracts, in addition to \$43.9M in prior-year AB 109 funds
- Collaborative Courts for mental health, homelessness, veterans, and parolees
- Specialized prosecution units for human trafficking, sexual assault, and domestic violence
- Implementation of a grant-sponsored Pretrial pilot program
- Mental health services to clients and specialized mental health caseloads
- Clean Slate Program reducing barriers to employment and housing
- Representing individuals in immigration removal proceedings
- Dig Deep Farms and Food Recovery Initiative
- Youth athletics programs to reduce involvement in the justice system



FY 2020-21 Public Protection Appropriations by Department

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(\$ in millions)



Total Appropriation: \$826.1 million

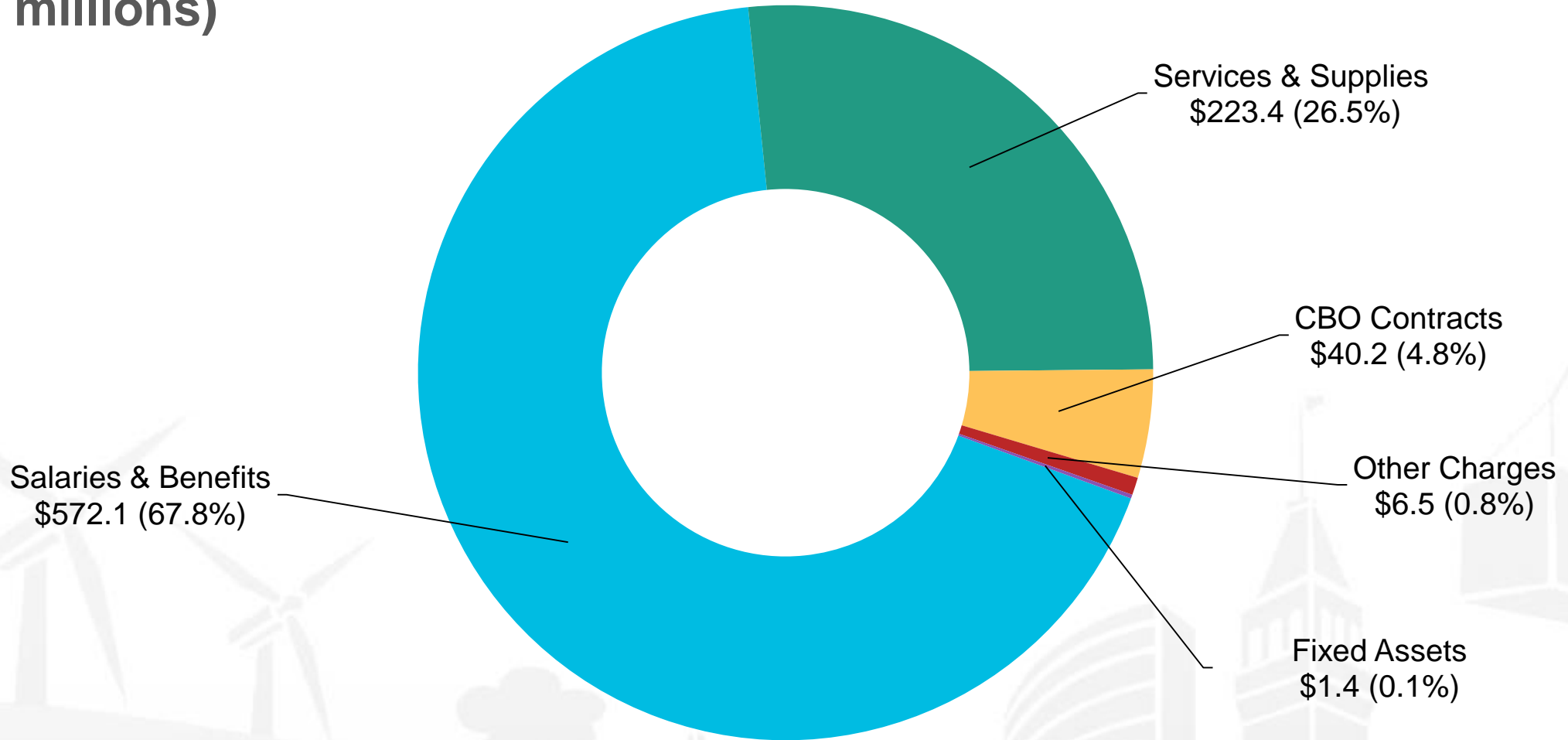
NOTE: Totals may vary slightly due to rounding.



FY 2020-21 Public Protection Appropriations by Type

(\$ in millions)

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Intra-Fund Transfer (\$17.6) million

Total Appropriation: \$826.1 million

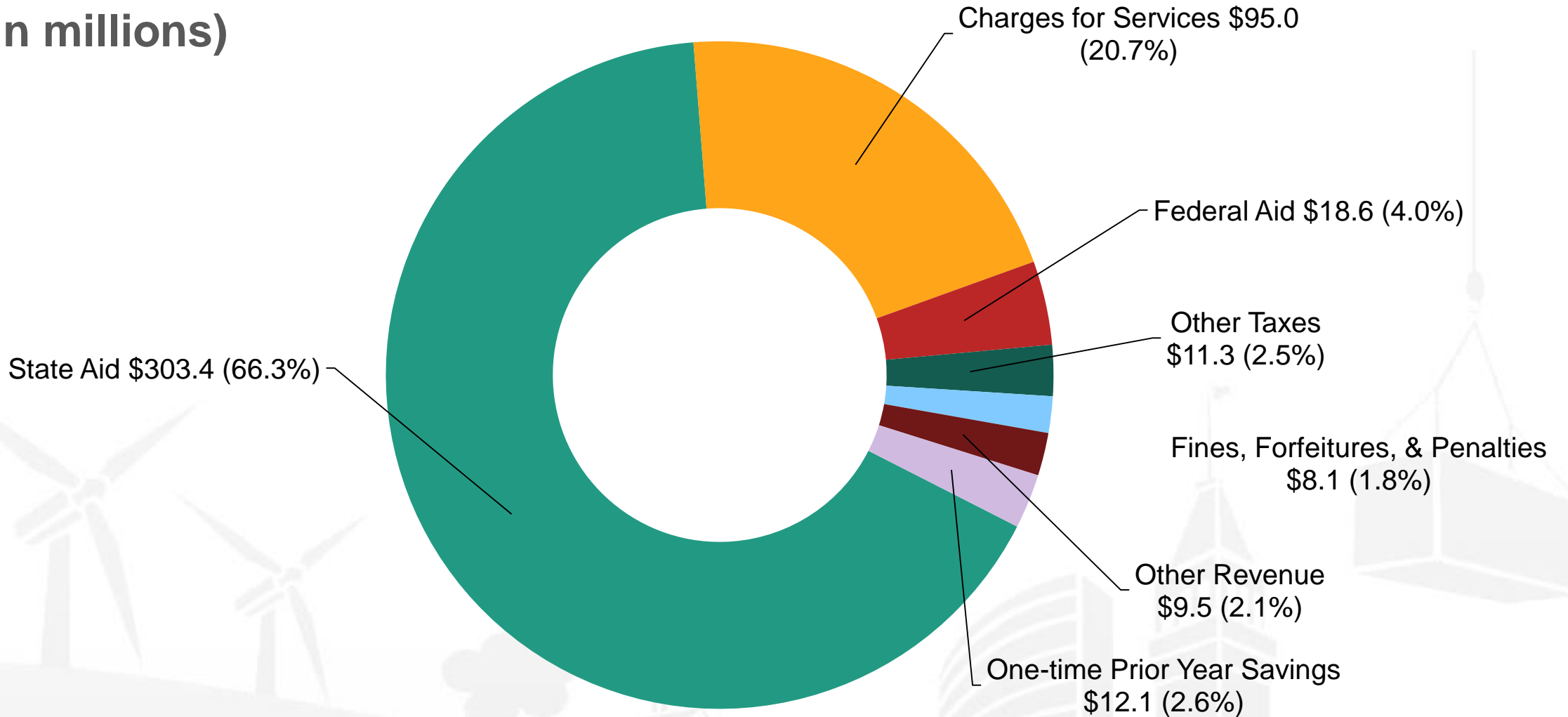
NOTE: Totals may vary slightly due to rounding.



FY 2020-21 Public Protection Revenue by Source

(\$ in millions)

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Total Revenue: \$457.9 million

NOTE: Totals may vary slightly due to rounding.



District Attorney's Office

FY 2020-21 Proposed Budget Overview

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(\$ in millions)	FY 2019-20 Approved	FY 2020-21 Proposed	Change from FY 19-20	
			Amount	%
Appropriation	\$84.6	\$88.9	\$4.3	5.1%
Revenue	\$15.4	\$17.6	\$2.2	14.1%
Net County Cost	\$69.2	\$71.3	\$2.1	3.0%
FTE*	333.54	333.54	0.00	0.0%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Probation Department

FY 2020-21 Proposed Budget Overview

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(\$ in millions)	FY 2019-20 Approved	FY 2020-21 Proposed	Change from FY 19-20	
			Amount	%
Appropriation	\$156.2	\$186.5	\$30.2*	19.3%
Revenue	\$41.9	\$51.9	\$10.0	23.8%
Net County Cost	\$114.3	\$134.6	\$20.3	17.7%
FTE**	669.16	711.52	42.36***	6.3%

* Includes adjustment for AB 109 CBO contracts

** Full-time equivalent positions

*** Includes Pretrial Pilot Program staff increase of 37.0 FTE project positions

NOTE: Totals may vary slightly due to rounding.



Public Defender's Office

FY 2020-21 Proposed Budget Overview

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(\$ in millions)	FY 2019-20 Approved	FY 2020-21 Proposed	Change from FY 19-20	
			Amount	%
Appropriation	\$50.8	\$52.7	\$1.9	3.7%
Revenue	\$2.6	\$2.6	(\$0.02)	(0.9%)
Net County Cost	\$48.2	\$50.1	\$1.9	4.0%
FTE*	181.28	181.86	0.58	0.3%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Sheriff's Office

FY 2020-21 Proposed Budget Overview – All Funds

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(\$ in millions)	FY 2019-20 Approved	FY 2020-21 Proposed	Change from FY 19-20	
			Amount	%
Appropriation	\$452.3	\$478.6	\$26.3	5.8%
Revenue	\$152.9	\$170.1	\$17.2	11.2%
Net County Cost	\$299.5	\$308.5	\$9.1	3.0%
FTE*	1,558.67	1,629.67	71.00**	4.6%

* Full-time equivalent positions

** Includes Santa Rita Jail staff increase of 77.00 FTE

NOTE: Totals may vary slightly due to rounding.



Trial Court Funding

FY 2020-21 Proposed Budget Overview

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(\$ in millions)	FY 2019-20 Approved	FY 2020-21 Proposed	Change from FY 19-20	
			Amount	%
Appropriations	\$40.4	\$40.5	\$0.1	0.4%
Revenue	\$11.6	\$10.9	(\$0.7)	(5.6%)
Net County Cost	\$28.8	\$29.6	\$0.8	2.8%
FTE*	0.00	0.00	--	--

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Fire Department

FY 2020-21 Proposed Budget Overview

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(\$ in millions)	FY 2019-20 Approved	FY 2020-21 Proposed	Change from FY 19-20	
			Amount	%
Appropriations	\$155.2	\$155.5	\$0.3	0.2%
Revenue	\$155.2	\$155.5	\$0.3	0.2%
Net County Cost	\$0.0	\$0.0	\$0.0	0.0%
FTE*	511.42	511.42	0.00	0.0%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Public Protection

FY 2020-21 Budget Balancing Strategies

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(\$ in millions)

Budget Balancing Strategies

\$11.4	Fiscal Management Program (FMR) savings
\$5.0	Net Appropriation decreases
\$10.6	Net Revenue increases
\$4.0	One-time prior year AB 109 growth funds
\$31.0	Total Reduction

Note: Totals may vary slightly due to rounding



Public Protection

FY 2020-21 Budget Balancing Strategies

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(\$ in millions)

Department	Appropriations	Revenue	FMR	Total
District Attorney	\$0.0	\$3.8	\$0.0	\$3.8
Probation	\$0.0	\$0.0	\$10.0	\$10.0
Public Defender	(\$0.5)	\$1.0	\$1.4	\$2.9
Sheriff's Office	(\$4.5)	\$5.8	\$0.0	\$10.3
One-time Prior Year AB 109 Growth Funds	\$0.0	\$4.0	\$0.0	\$4.0
Total	(\$5.0)	\$14.6	\$11.4	\$31.0

NOTE: Totals may vary slightly due to rounding.



Public Protection Program

FY 2020-21 Budget Balancing Strategies

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Reduction Strategy	Appropriation Adjustment	Revenue Adjustment	Net County Cost Impact
District Attorney Trust Fund reserves	–	\$3.2	(\$3.2)
District Attorney AB 118 (revocation proceedings) revenue	–	\$0.6	(\$0.6)
Probation Fiscal Management Program savings	–	–	(\$10.0)
Public Defender grant and State reimbursement revenue	–	\$0.4	(\$0.4)
Public Defender AB 118 (revocation proceedings) revenue	–	\$0.6	(\$0.6)
Public Defender Fiscal Management Program savings	–	–	(\$1.4)
Public Defender/Indigent Defense contract savings	(\$0.5)	–	(\$0.5)
Sheriff's Office increased contract revenue	–	\$5.8	(\$5.8)
Sheriff's Office reduced Discretionary Services & Supplies	(\$4.5)	–	(\$4.5)
One-time prior year AB 109 Growth Funds	–	\$4.0	(\$4.0)
TOTAL	(\$5.0)	\$14.6	(\$31.0)



Projected Revenue Losses for Public Protection

Sales and use taxes are projected to decline significantly due to COVID-19

2011 Realignment

Subaccounts include: Community Corrections (AB 109), Revocation Proceedings (AB 118), Juvenile Justice, and Trial Court Security

Proposition 172 Sales Tax

Half-cent sales and use tax dedicated to public safety

Cost Shifts to Counties

- Realignment of responsibility for youthful offenders to counties in 2021
- Release of inmates from State prisons
- Likely others to follow as the State budget is revised again

Vehicle Fines/Fees

- Many programs reliant upon vehicle license fees

Ongoing Impact of COVID-19

- Changes in service delivery for Public Protection departments and agencies

County Service Area Proposed Change

Alameda County Fire Department

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Paramedic Supplemental Special Tax

- Proposed increase of supplemental tax amount of **\$0.52** (2.91%) per benefit unit, from \$18.03 to **\$18.55**
- Proposed increase would generate new revenue of approximately \$25K



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Questions?



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