Alameda County Probation Department

Fiscal Year 2022-23
Budget Work Session

Marcus Dawal
Interim Chief Probation Officer
Our Vision: The Alameda County Probation Department is committed to making our communities the safest in the nation.

Our Mission: To support and restore communities by providing compassionate supervision and accountability to justice involved youth and adults and provide preventative and rehabilitative services through evidence-based practices and collaborative partnerships.
ACPD Organizational Chart

MARCUS DAWAL
INTERIM CHIEF PROBATION OFFICER

BRIAN FORD
ASSISTANT CHIEF PROBATION OFFICER
Juvenile Division

VACANT
ASSISTANT CHIEF PROBATION OFFICER
Adult Division

KAREN BAKER
ASSISTANT CHIEF PROBATION OFFICER
Admin Division
Juvenile Operations
Juvenile Field Services

MANDATORY SERVICES & PROGRAMS

• Intake
• Investigations
• Court Officers
• Community Supervision
• Title IV-E
• Placement
• DJJ Reentry/Aftercare
• AB12

344 = Total Juvenile Population (as of March 25, 2022)

- North County Supervision
  North Oakland, West Oakland, Central Oakland, Alameda, Albany, Berkeley, Emeryville
  31

- Central County Supervision
  San Leandro, San Lorenzo, East Oakland
  59

- South County Supervision
  Dublin, Pleasanton, Livermore, Hayward, Castro Valley, Union City, Newark, Fremont
  61

- Placement
  48

- AB12 Non-Minor Dependent
  95

- Transitional Age Youth
  3

- Youth on Warrant
  47
Juvenile Operations
Juvenile Field Services

PROGRAM HIGHLIGHTS

• Support for Transitional Age Youth/Non-Minor Dependents
• Quality System of Care for Youth and Families
• Juvenile Community Capacity Building
• We Ride Too Foundation
PROGRAM UPDATES

• Raising Leaders Expansion
• Title IV-E/Families First Prevention Services Act
• OK Program (City of Oakland Partnership)
• Youth Advisory Council (YAC)
Juvenile Operations

Juvenile Facilities

MANDATORY SERVICES & PROGRAMS

• Juvenile Hall
• Camp Wilmont Sweeney
• Transition Center
• SB 823 Program Commitment
• In Custody Intake
• Out of Custody Intake
• Detention Alternatives

79 = Total Facilities Population (as of March 25, 2022)

62
• Juvenile Hall

11
• Camp Wilmont Sweeney

6
• SB 823

59 = Total Detention Alternatives (as of March 25, 2022)

22
• GPS Monitoring

37
• Home Supervision

59
• Total Detention Alternatives

62
• Total Facilities Population

79
• Total Population
Juvenile Operations
Juvenile Facilities

PROGRAM HIGHLIGHTS

• Care Coordination (Children's Hospital & ACBH)
• Individual "Success Plans" for Youth
• Facility Safety, Security and Programming Improvements
• Removed Barriers to Maintaining Family Contact
PROGRAM UPDATES

• Juvenile Telephone Fee Refunds
• Juvenile Hall and Camp Sweeney projects
  - Camera Upgrades and Security Fencing projects
  - BSCC Grant for Outdoor Recreation Equipment
• Epidemiology and Laboratory (ELC) Grant from State for COVID related expenses
Juvenile Operations
Juvenile Facilities

SB 823 UPDATE
✓ Interim Plan Accepted April 27, 2021
✓ Activated July 1, 2021
✓ Final Plan Submitted to the State December 23, 2021
✓ Current Population: 6 youth

HIGHLIGHTS
• Insufficient Resources
• SB 823 Subcommittee Recommendations
• Enhanced Programming
Adult Operations
Adult Field Services

5,018 = Total Adult Population (as of March 25, 2022)

- Alternative Reporting: 294
- Crossroads Court/Mentor Diversion: 16
- Domestic Violence: 184
- In-Custody: 489
- Interstate Compact: 158
- Investigations: 27
- Mandatory Supervision: 31
- Mental Health/Reentry Court: 4
- PC 1203.9: 89
- Post Release Community Supervision: 430
- Transitional Age Youth: 117
- SOU: 191
- Supervision: 917
- Task Force: 18
- Transient: 289
- Total Supervised Cases: 3,254
- Warrant Status: 1,764
- Total Adult Population: 5,018
PROGRAM HIGHLIGHTS

• Housing Enhancements
• Individual Case Plans
• Standardized Case Management Practices
• Housing and Employment Assistance
• Pretrial Services
PROGRAM UPDATES

• Pretrial (SB 129) Ongoing Program
• Probation Center Office (400 Broadway) Relocation
• Emergency Dispatch Services
• Tyler Supervision Case Management System
## Proposed Budget

### SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2021-22 Approved Budget</th>
<th>2022-23 MOE Budget</th>
<th>Change from 2021-22 Approved Budget</th>
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<tbody>
<tr>
<td></td>
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<td></td>
<td>Amount</td>
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<tr>
<td>Appropriation</td>
<td>$189,625,117</td>
<td>$205,532,979</td>
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<td>Revenue</td>
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<td>$12,840,487</td>
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<td>FTE - Mgmt</td>
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<tr>
<td>FTE - Non-Mgmt</td>
<td>532.5</td>
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<td>Total FTE</td>
<td>716.6</td>
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## Proposed Budget

### MAJOR COMPONENTS OF NET COUNTY COST CHANGE

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<th>Component</th>
<th>Net County Cost Change</th>
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<tr>
<td>S&amp;EB / COLA Adjustments</td>
<td>$8,469,584</td>
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<td>Workers Comp</td>
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<td>County Counsel Fees</td>
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<td>ISF Adjustments</td>
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<td>AB109 CBO Account</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$12,840,487</strong></td>
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# Proposed Budget

## SUMMARY BY DIVISION

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<thead>
<tr>
<th>Division</th>
<th>Appropriation</th>
<th>Revenue</th>
<th>Net County Cost</th>
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<tbody>
<tr>
<td>Administration</td>
<td>$ 23,326,818</td>
<td>$ 7,000</td>
<td>$ 23,319,818</td>
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<tr>
<td>Adult Field Services</td>
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<td>$ 34,620,505</td>
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<td>Adult Realignment</td>
<td>$ 3,770,172</td>
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<td>$ 3,770,172</td>
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<td>AB109 CBO</td>
<td>$ 29,385,394</td>
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<td>$ 29,385,394</td>
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<td>Juvenile Field Services</td>
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<td>Facilities</td>
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<td>Grants</td>
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<td><strong>TOTAL</strong></td>
<td>$ 205,532,979</td>
<td>$ 58,822,230</td>
<td>$ 146,710,749</td>
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Proposed Budget

APPROPRIATION BY DIVISION

- Administration: 11.3%
- Adult Field Services: 19.5%
- Adult Realignment: 1.8%
- AB109 CBO: 14.3%
- Juvenile Field Services: 17.7%
- Facilities: 27.9%
- Grants: 7.4%

Administration: $23,326,818
Adult Field Services: $39,981,511
Adult Realignment: $3,770,172
AB109 CBO: $29,385,394
Juvenile Field Services: $36,459,510
Facilities: $57,334,380
Grants: $39,981,511
Proposed Budget

APPROPRIATION BY MAJOR OBJECT

- S&EB: $131,359,347
- Disc. S&S: $64,878,851
- Non-Disc. S&S: $15,104,662
- Other: $300,000

- Other: 0.1%
- Disc. S&S: 30.7%
- Non-Disc. S&S: 7.1%
- S&EB: 62.1%
Proposed Budget

TOTAL REVENUE BY SOURCE

Federal Aid: 28.4%
State Aid: 71.2%
Other: 0.5%

Federal Aid: $16,677,758
State Aid: $41,872,276
Other: $272,196
Thank you

Questions?

www.acgov.org
probation.acgov.org