Alameda County Probation Department

Fiscal Year 2023-24
Budget Work Session

Marcus Dawal
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.
### Positive Youth Development

(Juvenile Field Services)

**MANDATORY SERVICES & PROGRAMS**

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

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

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

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

- Placement
- AB12 Non-Minor Dependent
- Transitional Age Youth
- Youth on Warrant

<table>
<thead>
<tr>
<th>Total Juvenile Population (as of March 13, 2023)</th>
</tr>
</thead>
<tbody>
<tr>
<td>383</td>
</tr>
</tbody>
</table>

| North County Supervision                       |
|                                               |
| Central County Supervision                     |
| South County Supervision                       |
| Placement                                      |
| AB12 Non-Minor Dependent                       |
| Transitional Age Youth                         |
| Youth on Warrant                               |

<table>
<thead>
<tr>
<th>Total Detention Alternatives (as of March 13, 2023)</th>
</tr>
</thead>
<tbody>
<tr>
<td>50</td>
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</tbody>
</table>

| GPS Monitoring                                    |
| Home Supervision                                  |
Positive Youth Development

PROGRAM HIGHLIGHTS

• Transition Age Graduation and Resource Fair
• Oakland Midnight Basketball
• We Rise (extension)
Positive Youth Development

PROGRAM UPDATES

- Youth Advisory Council (YAC)
- Community Based Violence Intervention and Prevention Initiative (CVIPI)
- Prop 64 Grant
Juvenile Facilities
MANDATORY PROGRAMS

- Juvenile Hall
- Camp Wilmont Sweeney
- Secure Track (SB 823)

83 = Total Facilities Population (as of March 15, 2023)

- 53: Juvenile Hall (Total)
- 10: Camp Wilmont Sweeney (Includes 3 Secure Track)
- 20: Secure Track (SB 823)
Juvenile Facilities
PROGRAM HIGHLIGHTS

- Increased use of CBOs for Youth Programming
- Credible Messenger Program in all Juvenile Hall Units
Juvenile Facilities
PROGRAM UPDATES

Juvenile Facilities Improvements
• Juvenile Facilities Strategic Plan Project - Master Space Planner
• Camp Sweeney Fence Replacement Project

JIO Recruitment and Retention
• On-Going JIO Community Recruitment Effort
Juvenile Facilities
Secure Track (SB 823)

Population
20 total youth in Secure Track (SB 823) program
- 18 youth are housed in Juvenile Hall in two Secure Track units.
- 2 youth were stepped down to Camp Sweeney

Highlights
- Opening "Honor Unit"
- Paid Internships and Employment
- 89% of SB 823 Subcommittee Recommendations Implemented
Juvenile Facilities
Secure Track (SB 823)

Fiscal Impacts to Alameda County

• Increased Need for Facility Upgrades
• Increased Need for Long-Term Programs and Services
• Increased Need for Re-Entry Services
• Step-Down Housing Options
Adult Field Services

5222 = Total Adult Population (as of March 17, 2023)

- Alternative Reporting: 290
- Crossroads Court/Mentor Diversion: 2
- Domestic Violence: 161
- In-Custody: 420
- Interstate Compact: 70
- Investigations: 22
- Mandatory Supervision: 19
- Mental Health/Reentry Court: 4
- PC 1203.9 – Jurisdictional Transfer: 74
- Post Release Community Supervision: 311
- Transitional Age Youth: 118
- Sex Offender Unit: 177
- Supervision: 1573
- Task Force: 5
- Housing Outreach Probation Engagement: 320
- Total Supervised Cases: 3566
- Warrant Status: 1656
- Total Adult Population: 5222
Adult Field Services
PROGRAM HIGHLIGHTS

• Housing Enhancements
• Housing and Employment Assistance
• Individual Case Plans
• SB 129 Pretrial Program
Adult Field Services

PROGRAM UPDATES

• New Building, 8201 Edgewater Dr, Oakland

• Center of Reentry Excellence (CORE)
## Fiscal Year 2023-24 MOE Budget

### SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2022-23 Approved Budget</th>
<th>2023-24 MOE Budget</th>
<th>Change from 2022-23 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 205,037,458</td>
<td>$ 224,238,281</td>
<td>$ 19,200,823 9.4%</td>
</tr>
<tr>
<td>Appropriation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue</td>
<td>$ 59,252,683</td>
<td>$ 66,371,382</td>
<td>$ 7,118,699 12.0%</td>
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<tr>
<td>Net County Cost</td>
<td>$ 145,784,775</td>
<td>$ 157,866,899</td>
<td>$ 12,082,124 8.3%</td>
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<tr>
<td>FTE - Mgmt</td>
<td>185.07</td>
<td>182.07</td>
<td>(3.00) -1.6%</td>
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<tr>
<td>FTE - Non-Mgmt</td>
<td>533.45</td>
<td>506.45</td>
<td>(27.00) -5.1%</td>
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<tr>
<td>Total FTE</td>
<td>718.52</td>
<td>688.52</td>
<td>(30.00) -4.2%</td>
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## Major Components of Net County Cost Change

<table>
<thead>
<tr>
<th>Component</th>
<th>Net County Cost Change</th>
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<tbody>
<tr>
<td>S&amp;EB / COLA Adjustments</td>
<td>$ 5,688,207</td>
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<tr>
<td>Workers Comp</td>
<td>$ 415,212</td>
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<tr>
<td>ISF Adjustments</td>
<td>$ 2,538,513</td>
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<td>AB109 CBO Account</td>
<td>$ 5,539,590</td>
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<tr>
<td>YOBG Revenue Adjustments</td>
<td>$(739,550)</td>
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<tr>
<td>DS&amp;S Adjustments</td>
<td>$(1,359,848)</td>
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<tr>
<td>TOTAL</td>
<td>$ 12,082,124</td>
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<tr>
<td>Division</td>
<td>Appropriation</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Administration</td>
<td>$24,215,707</td>
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<tr>
<td>Adult Field Services</td>
<td>$41,357,678</td>
</tr>
<tr>
<td>Adult Realignment</td>
<td>$3,807,026</td>
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<tr>
<td>AB109 CBO</td>
<td>$34,924,984</td>
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<tr>
<td>Positive Youth Development</td>
<td>$41,672,569</td>
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<tr>
<td>Facilities</td>
<td>$65,219,942</td>
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<tr>
<td>Grants</td>
<td>$13,040,375</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$224,238,281</strong></td>
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</tbody>
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Fiscal Year 2023-24 MOE Budget

APPROPRIATION BY DIVISION

- Administration: $24,215,707 (10.8%)
- Adult Field Services: $41,357,678 (18.4%)
- Adult Realignment: $3,807,026 (1.7%)
- AB109 CBO: $34,924,984 (15.6%)
- Positive Youth Development: $41,672,569 (18.6%)
- Facilities: $65,219,942 (29.1%)
- Grants: $13,040,375 (5.8%)

Administration: 10.8%
Adult Field Services: 18.4%
Adult Realignment: 1.7%
AB109 CBO: 15.6%
Positive Youth Development: 18.6%
Facilities: 29.1%
Grants: 5.8%
Fiscal Year 2023-24 MOE Budget

APPROPRIATION BY MAJOR OBJECTS

- S&E: $132,283,508
- Disc. S&S: $78,613,075
- Non-Disc. S&S: $16,707,463
- Other: $175,000

S&E: 58.1%
Disc. S&S: 34.5%
Non-Disc. S&S: 7.3%
Other: 0.1%
Fiscal Year 2023-24 MOE Budget

REVENUES

- Federal Aid: $16,881,458 (25.4%)
- State Aid: $49,210,066 (74.1%)
- Other: $279,858 (0.4%)
Thank you

Questions?

www.acgov.org
probation.acgov.org