

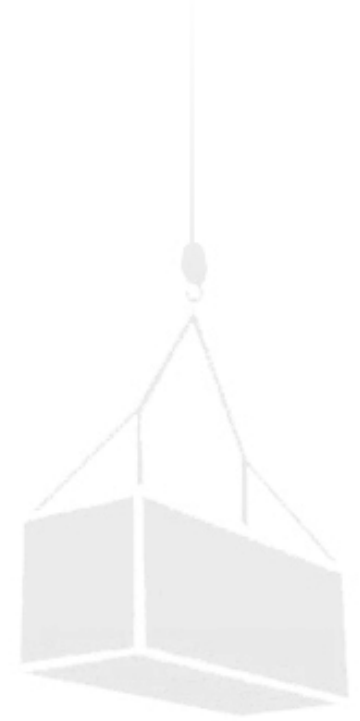
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Alameda County FY 2021-2022 Proposed Budget Public Protection

Meryl Klein, County Administrator's Office

June 22, 2021



Public Protection

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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/Indigent Defense
- Sheriff's Office
- Trial Court Funding



Public Protection Program

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FY 2021-22 Proposed Budget Overview

(\$ in millions)	FY 2020-21 Approved	FY 2021-22 Proposed	Change from FY 20-21	
			Amount	%
Appropriations	\$828.3	\$874.6	\$46.4	5.6%
Revenue	\$460.1	\$447.2	(\$12.9)	(2.8%)
Net County Cost	\$368.1	\$427.4	\$59.3	16.1%
FTE*	2,860.59	2,936.09	75.5	2.6%

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



FY 2021-22 Proposed Budget Highlights

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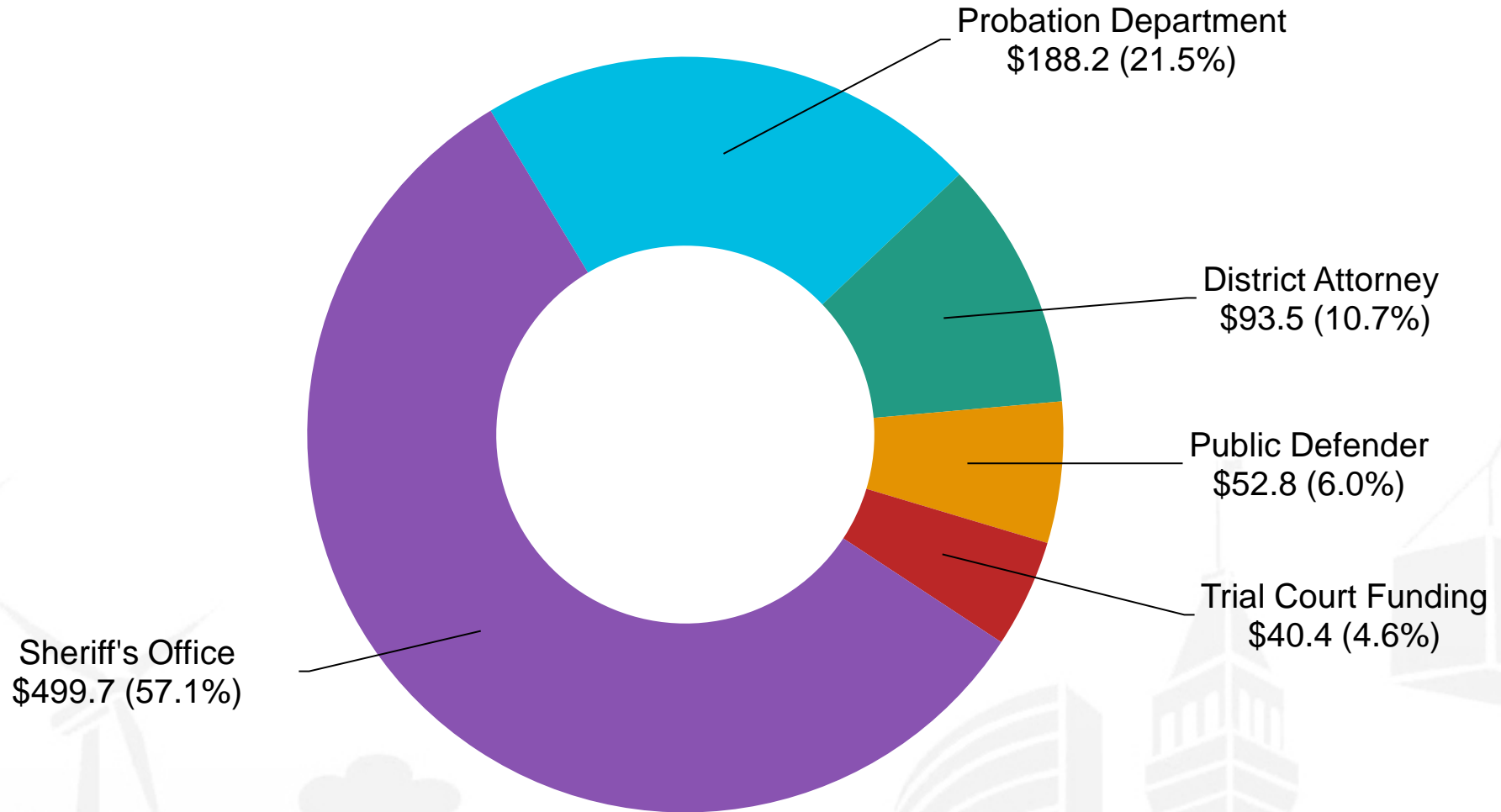
- \$38.9M in CBO contracts
- Collaborative Courts for mental health, homelessness, veterans, and parolees
- Specialized prosecution units for human trafficking, sexual assault, and domestic violence
- Pretrial Services Pilot program
- Mental health services to clients and specialized mental health caseloads
- Clean Slate Program reducing barriers to employment and housing
- Immigration proceeding representation
- Employment, housing, and other support services
- Expanded Youth Services
- Regional Training Center facility repairs & maintenance
- Training tower facility design



FY 2021-22 Public Protection Appropriations by Department

(\$ in millions)

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Total Appropriation: \$874.6 million

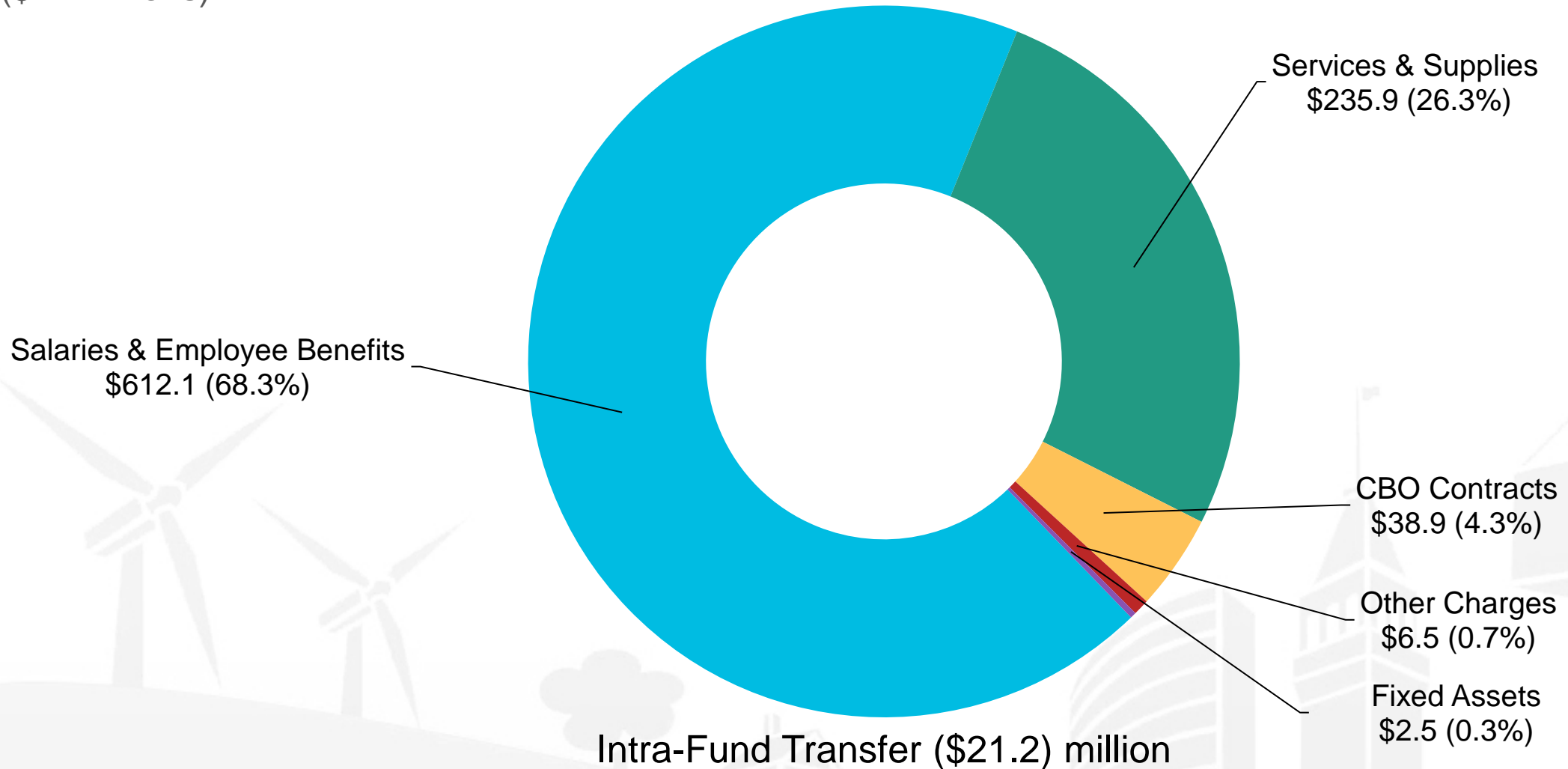
5 NOTE: Totals may vary slightly due to rounding.



FY 2021-22 Public Protection Appropriations by Type

(\$ in millions)

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Intra-Fund Transfer (\$21.2) million
Total Appropriation: \$874.6 million

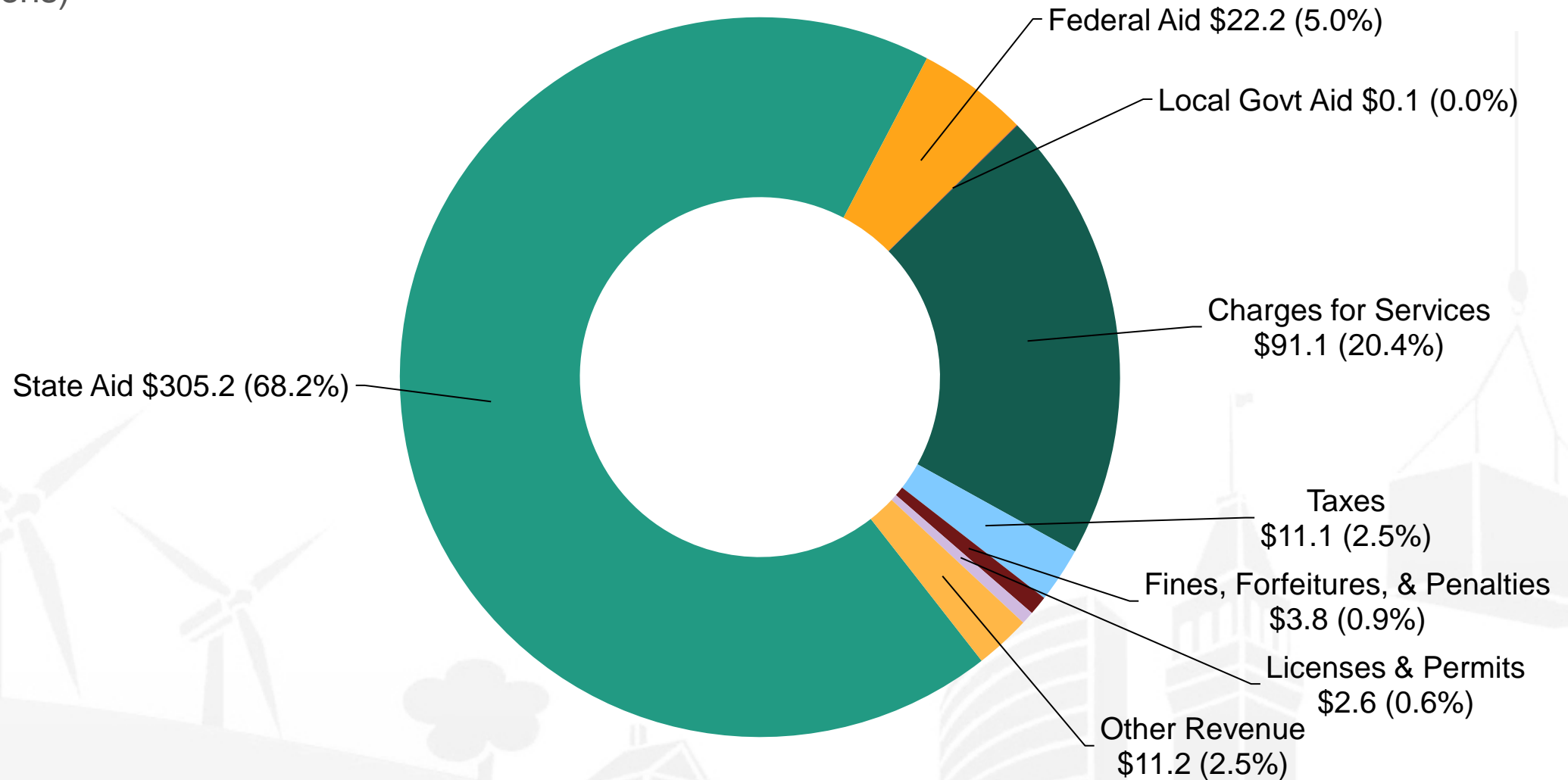
6 NOTE: Totals may vary slightly due to rounding.



FY 2021-22 Public Protection Revenue by Source

(\$ in millions)

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Total Revenue: \$447.2 million

7 NOTE: Totals may vary slightly due to rounding.



District Attorney's Office

FY 2021-22 Proposed Budget Overview

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(\$ in millions)	FY 2020-21 Approved	FY 2021-22 Proposed	Change from FY 20-21	
			Amount	%
Appropriation	\$89.2	\$93.5	\$4.3	4.8%
Revenue	\$17.9	\$20.4	\$2.5	13.9%
Net County Cost	\$71.3	\$73.1	\$1.8	2.5%
FTE*	333.54	343.04	9.50	2.9%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Probation Department

FY 2021-22 Proposed Budget Overview

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(\$ in millions)	FY 2020-21 Approved	FY 2021-22 Proposed	Change from FY 20-21	
			Amount	%
Appropriation	\$186.9	\$188.2	\$1.3	0.7%
Revenue	\$52.3	\$54.1	\$1.8	3.5%
Net County Cost	\$134.6	\$134.1	(\$0.5)	(0.4%)
FTE*	711.52	711.52	0.00	0.0%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Public Defender/Indigent Defense

FY 2021-22 Proposed Budget Overview

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(\$ in millions)	FY 2020-21 Approved	FY 2021-22 Proposed	Change from FY 20-21	
			Amount	%
Appropriation	\$52.7	\$52.8	\$0.1	0.2%
Revenue	\$2.6	\$1.8	(\$0.8)	(30.1%)
Net County Cost	\$50.1	\$51.0	\$0.9	1.8%
FTE*	181.86	181.86	0.00	0.0%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Sheriff's Office – All Funds

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FY 2021-22 Proposed Budget Overview

Includes Police Protection County Service Area

(\$ in millions)	FY 2020-21 Approved	FY 2021-22 Proposed	Change from FY 20-21	
			Amount	%
Appropriation	\$480.1	\$523.0	\$42.9	8.9%
Revenue	\$171.5	\$156.8	(\$14.8)	(8.6%)
Net County Cost	\$308.6	\$366.2	\$57.7	18.7%
FTE*	1,633.67	1,699.67	66.00**	4.0%

* Full-time equivalent positions

** Includes Santa Rita Jail staff increase of 99.00 FTE

NOTE: Totals may vary slightly due to rounding.



Trial Court Funding

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FY 2021-22 Proposed Budget Overview

(\$ in millions)	FY 2020-21 Approved	FY 2021-22 Proposed	Change from FY 20-21	
			Amount	%
Appropriations	\$40.5	\$40.4	(\$0.1)	(0.2%)
Revenue	\$10.9	\$9.6	(\$1.3)	(11.9%)
Net County Cost	\$29.6	\$30.8	\$1.2	4.1%
FTE*	0.00	0.00	--	--

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Fire Department

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FY 2021-22 Proposed Budget Overview

(\$ in millions)	FY 2020-21 Approved	FY 2021-22 Proposed	Change from FY 20-21	
			Amount	%
Appropriations	\$155.5	\$162.4	\$6.9	4.5%
Revenue	\$155.5	\$162.4	\$6.9	4.5%
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 2021-22 Budget Balancing Strategies

(\$ in millions)

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Department	Appropriations	Revenue	Total NCC Change
District Attorney	(\$0.4)	\$2.1	(\$2.5)
Probation	(\$1.0)	\$0.4	(\$1.4)
Public Defender	\$0.0	\$0.0	\$0.0
Sheriff's Office	(\$2.2)	\$1.4	(\$3.6)
Proposition 172	\$0.0	\$2.5	(\$2.5)
Total	(\$3.6)	\$6.4	(\$10.0)

NOTE: Totals may vary slightly due to rounding.



Public Protection Program

FY 2021-22 Budget Balancing Strategies

(\$ in millions)

Reduction Strategy	Appropriation Adjustment	Revenue Adjustment	Net County Cost Impact
District Attorney Intra-Fund Transfer credit for Public Assistance Fraud program	(\$0.4)	–	(\$0.4)
District Attorney revenue	–	\$2.1	(\$2.1)
Probation salary savings	(\$1.0)	–	(\$1.0)
Probation Medi-Cal Administrative Activities (MAA) revenue	–	\$0.4	(\$0.4)
Sheriff's Office County Service Area (CSA) adjustment	(\$2.2)	–	(\$2.2)
Sheriff's Office revenue	–	\$1.4	(\$1.4)
Proposition 172 revenue	–	\$2.5	(\$2.5)
TOTAL	(\$3.6)	\$6.4	(\$10.0)

Note: Totals may vary slightly due to rounding.



Public Protection Pending Factors

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Ongoing Revenue Losses for Public Protection

Revenues are declining or not growing as fast as appropriations causing increasing net County costs for Maintenance of Efforts year to year

Juvenile Justice Realignment (SB 823)

Anticipated expenses to Probation with shift of responsibility from State to counties for youthful offenders in State Division of Juvenile Justice (DJJ) effective July 1, 2021 and full closure of DJJ facilities in 2023

Digital Documentation and Reporting Requirements

Sheriff, District Attorney, and Public Defender all handling more digital evidence/discovery and reporting requirements which are changing the nature of business and requiring new software programs/systems and on-going maintenance

Pretrial Services Program Grant Funding



Questions?



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