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# **Alameda County FY 2022-2023 Proposed Budget Public Protection**

**County Administrator's Office**

**June 27, 2022**



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



# Public Protection Program

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## FY 2022-23 Proposed Budget Overview

(\$ in millions)	FY 2021-22 Approved	FY 2022-23 Proposed	Change from FY 21-22	
			Amount	%
Appropriations	\$877.5	\$968.6	\$91.1	10.4%
Revenue	\$451.0	\$504.0	\$53.0	11.8%
Net County Cost	\$426.5	\$464.6	\$38.1	8.9%
FTE*	2,963.80	3,147.80	184.00	6.2%

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



# FY 2022-23 Proposed Budget Highlights

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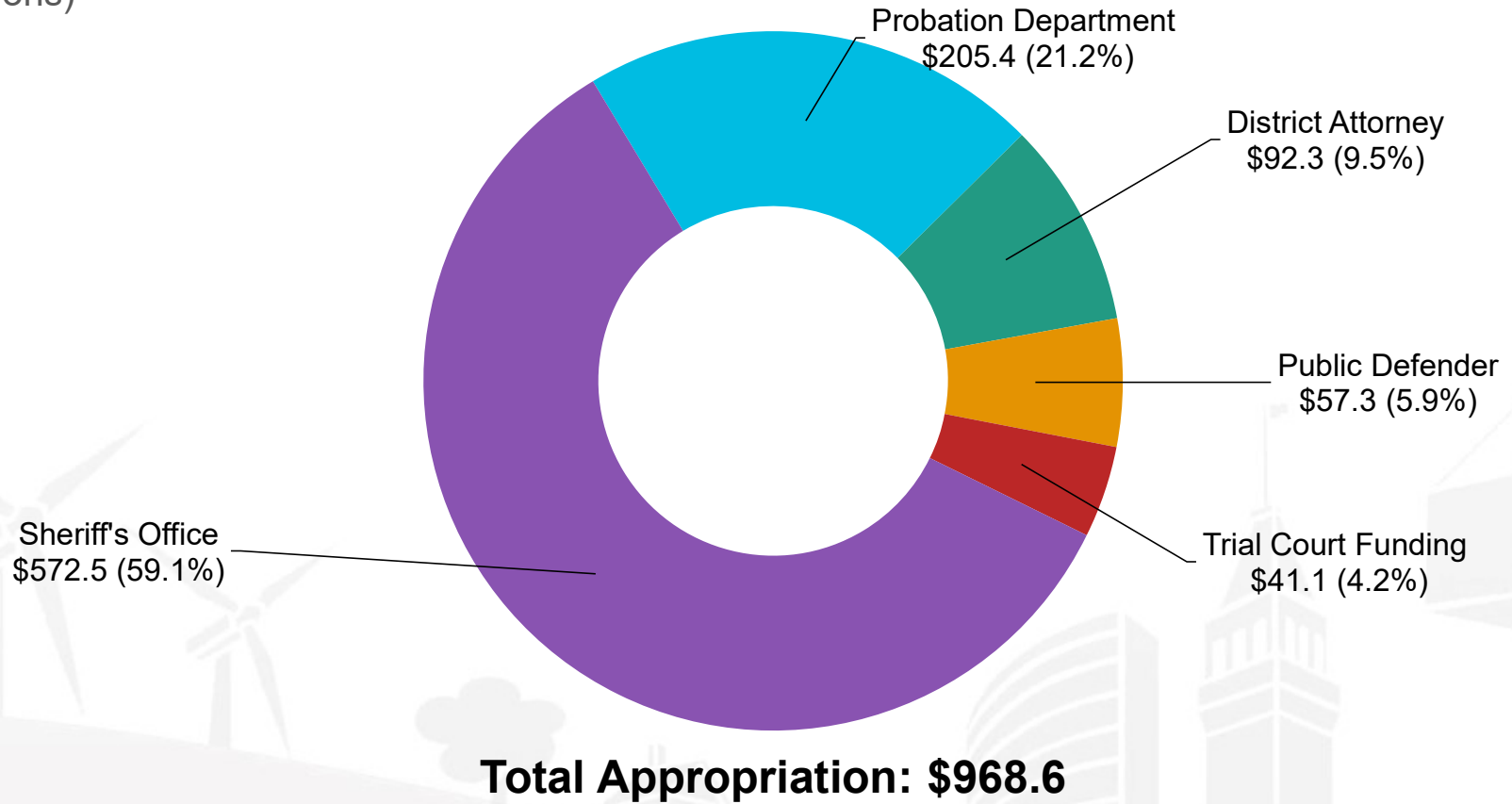
- \$45.6M in CBO contracts
- Pretrial Services MOU with Superior Court
- Clean Slate Program expansion reducing barriers to employment and housing
- Post Conviction Unit to address sentencing changes and reduce incarceration
- Employment, housing, and other support services
- Expanded Youth Services
- Phase III Santa Rita jail staffing
- Continued collaboration between departments to eliminate homelessness
- Collaborative Courts for mental health, homelessness, veterans, and parolees
- Specialized prosecution units for human trafficking, sexual assault, and domestic violence
- Mental health services to clients and specialized mental health caseloads



# FY 2022-23 Public Protection Appropriations by Department

(\$ in millions)

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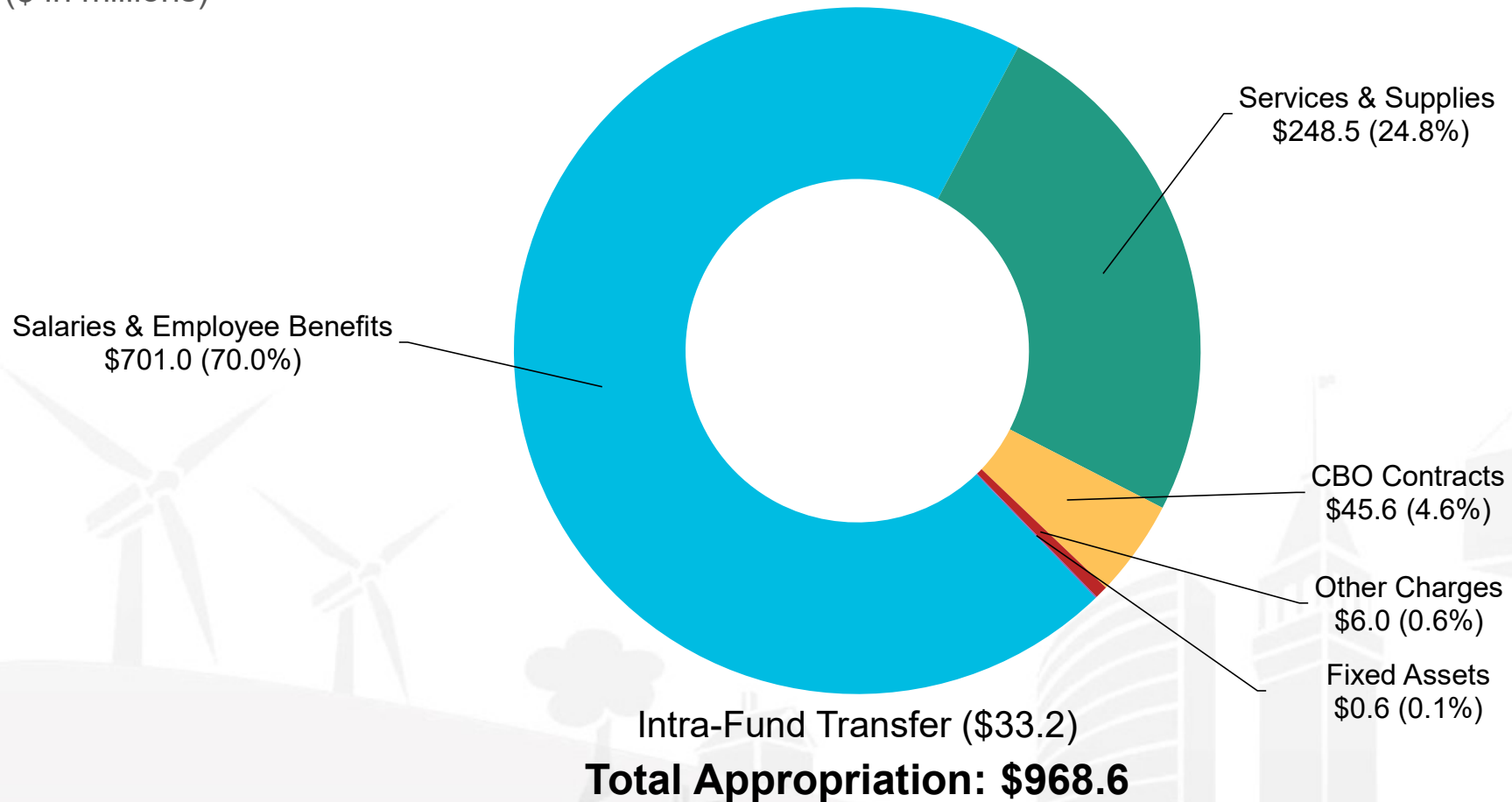
5 NOTE: Totals may vary slightly due to rounding.



# FY 2022-23 Public Protection Appropriations by Type

(\$ in millions)

# DRAFT



6 NOTE: Totals may vary slightly due to rounding.

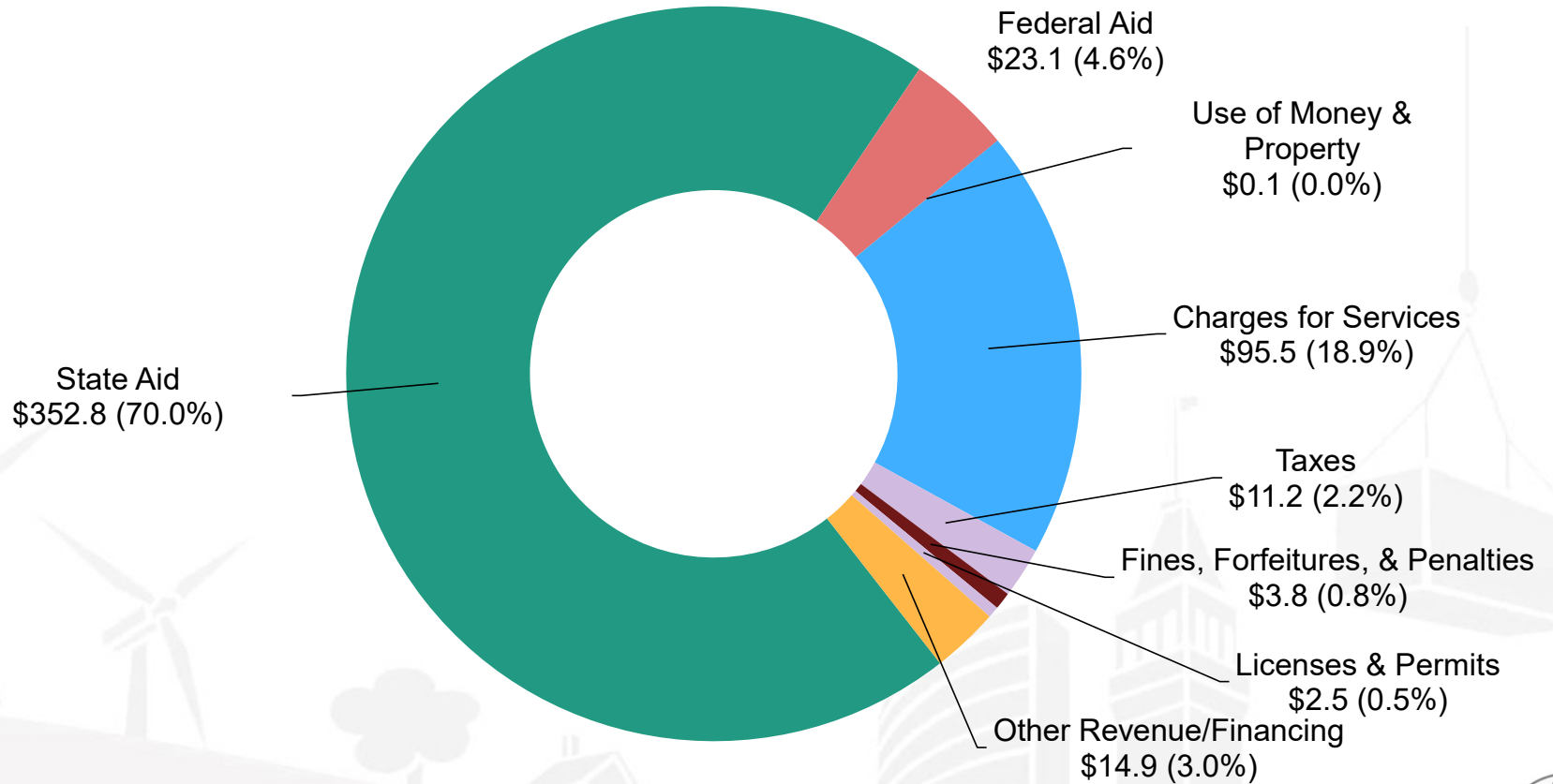
COUNTY ADMINISTRATOR'S OFFICE



# FY 2022-23 Public Protection Revenue by Source

(\$ in millions)

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**Total Revenue: \$504.0**

7 NOTE: Totals may vary slightly due to rounding.



# District Attorney's Office

## FY 2022-23 Proposed Budget Overview

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(\$ in millions)	FY 2021-22 Approved	FY 2022-23 Proposed	Change from FY 21-22	
			Amount	%
Appropriation	\$94.7	\$92.3	(\$2.3)	(2.5%)
Revenue	\$21.7	\$20.0	(\$1.7)	(7.6%)
Net County Cost	\$73.0	\$72.3	(\$0.7)	(0.9%)
FTE*	363.04	363.04	0.00	0.0%

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.





# Probation Department

## FY 2022-23 Proposed Budget Overview

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(\$ in millions)	FY 2021-22 Approved	FY 2022-23 Proposed	Change from FY 21-22	
			Amount	%
Appropriation	\$189.6	\$205.4	\$15.7	8.3%
Revenue	\$55.8	\$58.8	\$3.1	5.5%
Net County Cost	\$133.9	\$146.5	\$12.7	9.5%
FTE*	716.52	718.52	2.00	0.3%

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



# Public Defender's Office/Indigent Defense

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## FY 2022-23 Proposed Budget Overview

(\$ in millions)	FY 2021-22 Approved	FY 2022-23 Proposed	Change from FY 21-22	
			Amount	%
Appropriation	\$53.0	\$57.3	\$4.2	8.0%
Revenue	\$2.1	\$3.4	\$1.3	60.5%
Net County Cost	\$50.9	\$53.8	\$2.9	5.8%
FTE*	184.57	190.57	6.00	3.3%

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



# Sheriff's Office – All Funds

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## FY 2022-23 Proposed Budget Overview

Includes Police Protection County Service Area

(\$ in millions)	FY 2021-22 Approved	FY 2022-23 Proposed	Change from FY 21-22	
			Amount	%
Appropriation	\$523.0	\$597.5	\$74.5	14.3%
Revenue	\$157.3	\$165.0	\$7.7	4.9%
Net County Cost	\$365.7	\$432.6	\$66.9	18.3%
FTE*	1,699.67	1,875.67	176.00**	10.4%

\* Full-time equivalent positions

\*\* Includes Santa Rita Jail staff increase of 173.00 FTE

NOTE: Totals may vary slightly due to rounding.



# Trial Court Funding

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## FY 2022-23 Proposed Budget Overview

(\$ in millions)	FY 2021-22 Approved	FY 2022-23 Proposed	Change from FY 21-22	
			Amount	%
Appropriations	\$40.4	\$41.1	\$0.7	1.8%
Revenue	\$9.6	\$9.6	\$0.0	0%
Net County Cost	\$30.8	\$31.5	\$0.7	2.3%
FTE*	0.00	0.00	0.00	0.0%

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



# Fire Department

## FY 2022-23 Proposed Budget Overview

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(\$ in millions)	FY 2021-22 Approved	FY 2022-23 Proposed	Change from FY 21-22	
			Amount	%
Appropriations	\$162.4	\$167.0	\$4.6	2.9%
Revenue	\$162.4	\$167.0	\$4.6	2.9%
Net County Cost	\$0.0	\$0.0	\$0.0	0.0%
FTE*	511.42	514.42	3.00	0.0%

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



# Public Protection

## FY 2022-23 Budget Balancing Strategies

(\$ in millions)

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Department	Appropriations*	Revenue	Total NCC Change
District Attorney	(\$0.2)	\$1.5	(\$1.7)
Probation	(\$0.2)	\$0.0	(\$0.2)
Public Defender	(\$0.02)	\$0.0	(\$0.02)
Sheriff's Office	(\$2.1)	\$1.5	(\$3.6)
<b>Total</b>	<b>(\$2.5)</b>	<b>\$3.0</b>	<b>(\$5.5)</b>

\*Appropriation changes are reduced charges for radio encryption.

NOTE: Totals may vary slightly due to rounding.



# Public Protection Pending Factors

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## Juvenile Justice Realignment (SB 823)

Continue to monitor Probation expenses and infrastructure needs due to shift of responsibility from State to counties for youthful offenders previously housed in State Division of Juvenile Justice (DJJ)

## CARE Court

No funding for County costs to implement and operate program has been identified.

## Pretrial Services Program MOU with Superior Court Funding

Provides long term funding for a Pre-trial program, at reduced funding level from 2 year - Pilot program.

## Consent Decree costs

Ongoing funding remains a concern for future budget years, particularly for capital expenses



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# Questions?





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