



# Alameda County Probation Department

Fiscal Year 2022-23  
Budget Work Session

Marcus Dawal  
Interim Chief Probation Officer

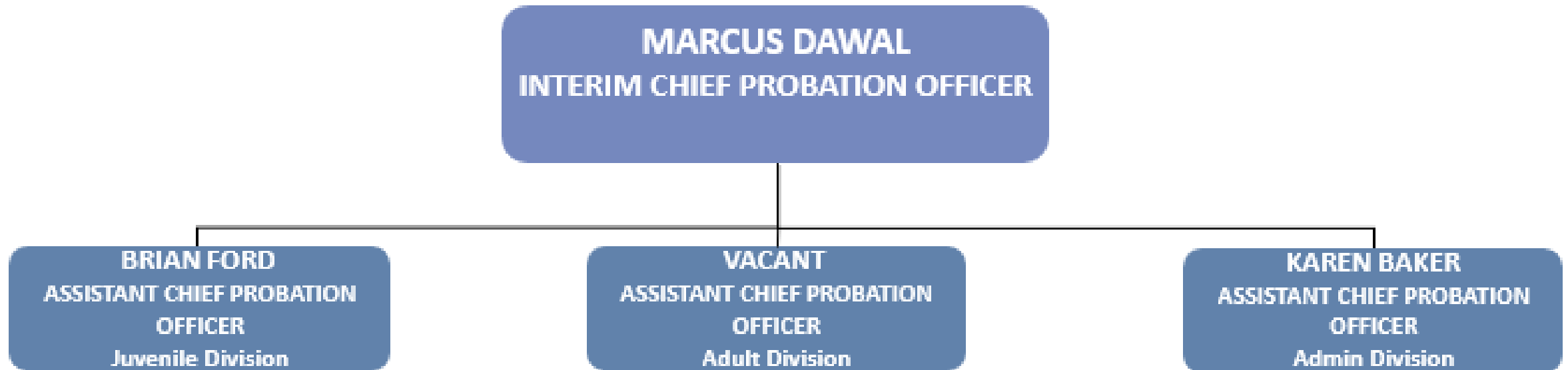
# ACPD Vision and Mission



**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



# 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)



# 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

# Juvenile Operations

## Juvenile Field Services

### 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

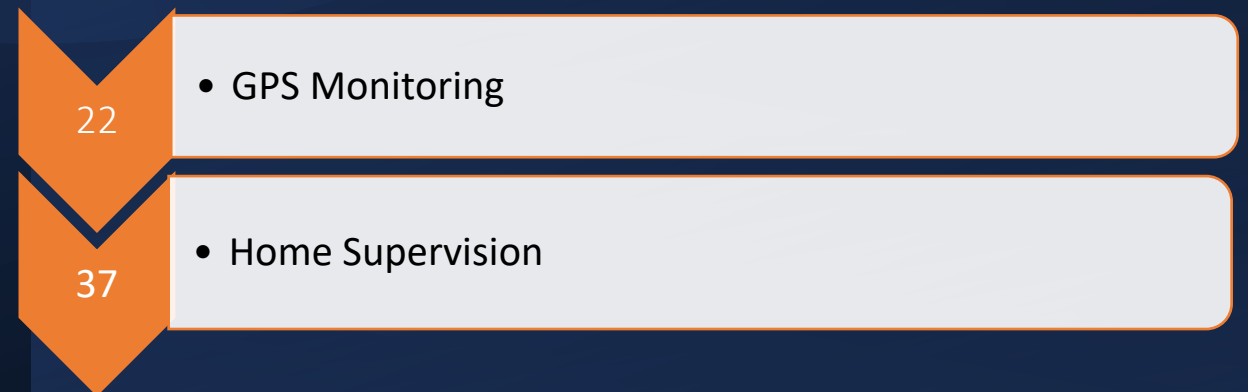
### MANDATORY SERVICES & PROGRAMS

- 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)



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



# 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



# Juvenile Operations

## Juvenile Facilities

### 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)



# Adult Operations

## Adult Field Services

### PROGRAM HIGHLIGHTS

- Housing Enhancements
- Individual Case Plans
- Standardized Case Management Practices
- Housing and Employment Assistance
- Pretrial Services

# Adult Operations

## Adult Field 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

	2021-22 Approved Budget	2022-23 MOE Budget	Change from 2021-22 Approved Budget	
			Amount	Percentage
<b>Appropriation</b>	\$ 189,625,117	\$ 205,532,979	\$ 15,907,862	8%
<b>Revenue</b>	\$ 55,754,855	\$ 58,822,230	\$ 3,067,375	6%
<b>Net County Cost</b>	\$ 133,870,262	\$ 146,710,749	\$ 12,840,487	10%
<b>FTE - Mgmt</b>	184.1	185.1	1.0	1%
<b>FTE - Non-Mgmt</b>	532.5	533.5	1.0	0%
<b>Total FTE</b>	716.6	718.6	2.0	0%

# Proposed Budget

## MAJOR COMPONENTS OF NET COUNTY COST CHANGE

Component	Net County Cost Change
S&EB / COLA Adjustments	\$ 8,469,584
Workers Comp	\$ (172,900)
County Counsel Fees	\$ 76,419
ISF Adjustments	\$ 280,722
AB109 CBO Account	\$ 4,186,661
<b>TOTAL</b>	<b>\$ 12,840,487</b>

# Proposed Budget

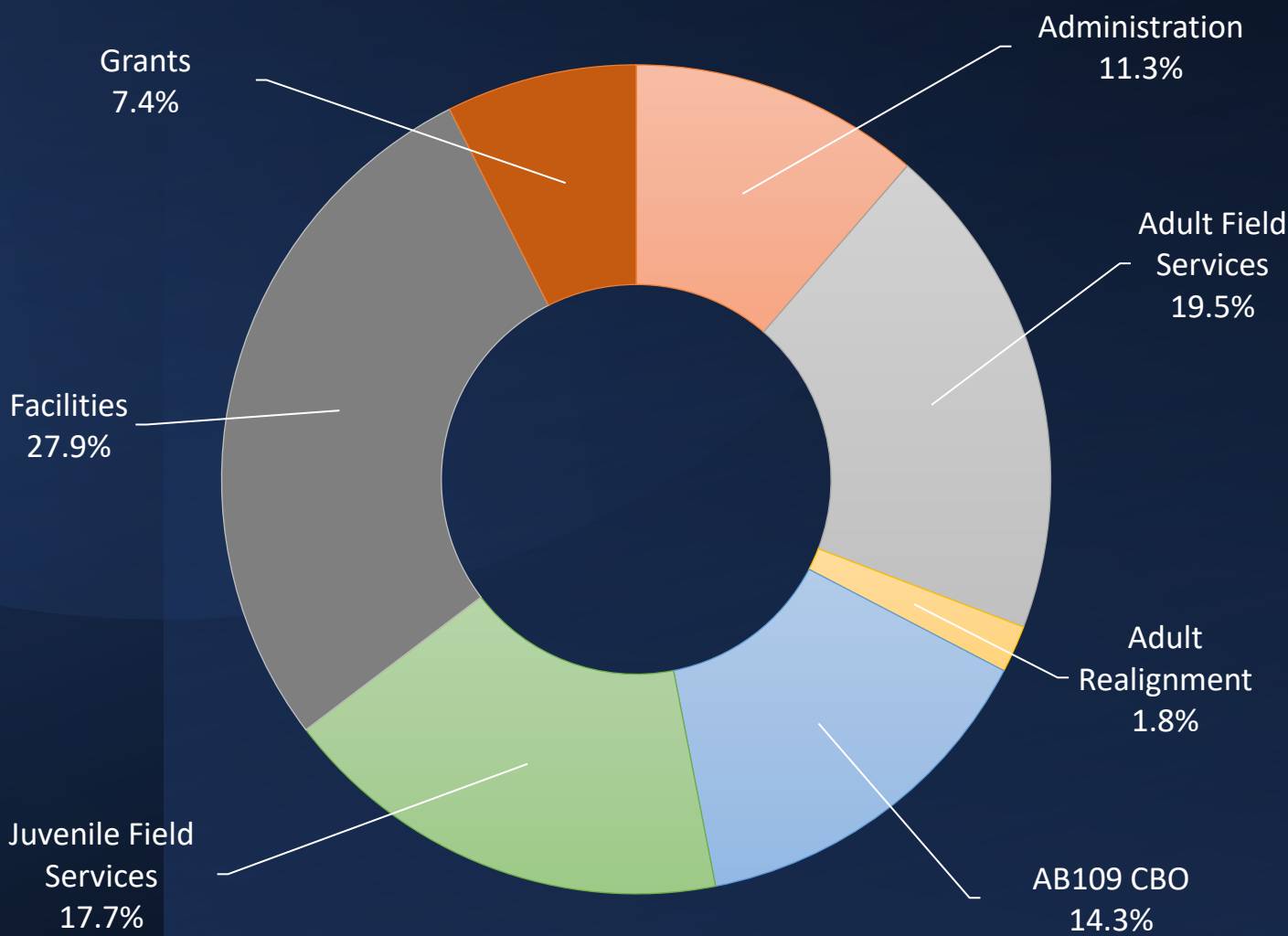
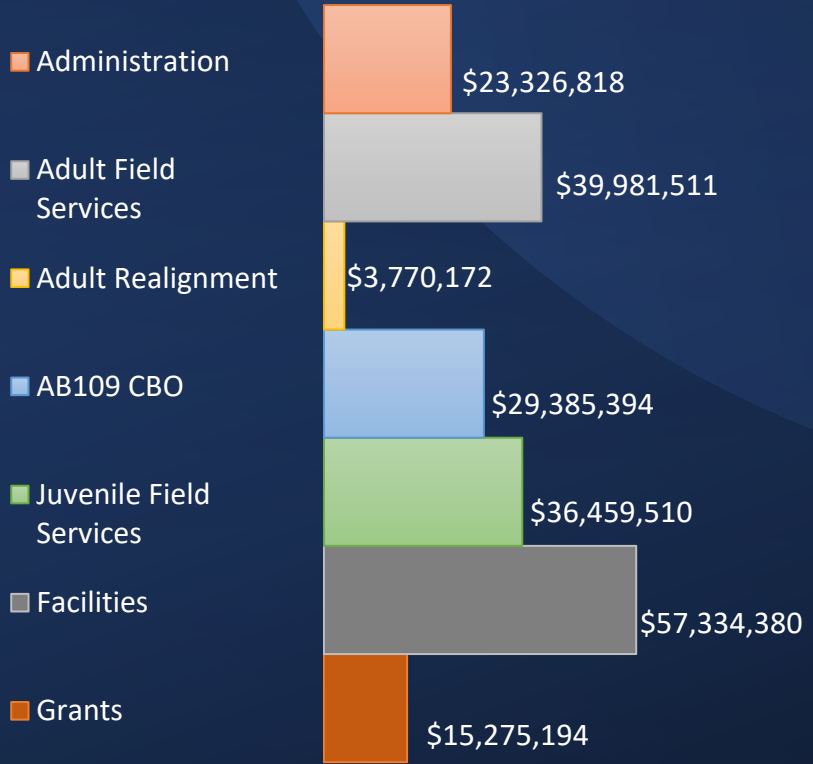
## SUMMARY BY DIVISION

	Appropriation	Revenue	Net County Cost
<b>Administration</b>	\$ 23,326,818	\$ 7,000	\$ 23,319,818
<b>Adult Field Services</b>	\$ 39,981,511	\$ 5,361,006	\$ 34,620,505
<b>Adult Realignment</b>	\$ 3,770,172	\$ -	\$ 3,770,172
<b>AB109 CBO</b>	\$ 29,385,394	\$ -	\$ 29,385,394
<b>Juvenile Field Services</b>	\$ 36,459,510	\$ 33,344,020	\$ 3,115,490
<b>Facilities</b>	\$ 57,334,380	\$ 4,835,010	\$ 52,499,370
<b>Grants</b>	\$ 15,275,194	\$ 15,275,194	\$ -
<b>TOTAL</b>	\$ 205,532,979	\$ 58,822,230	\$ 146,710,749



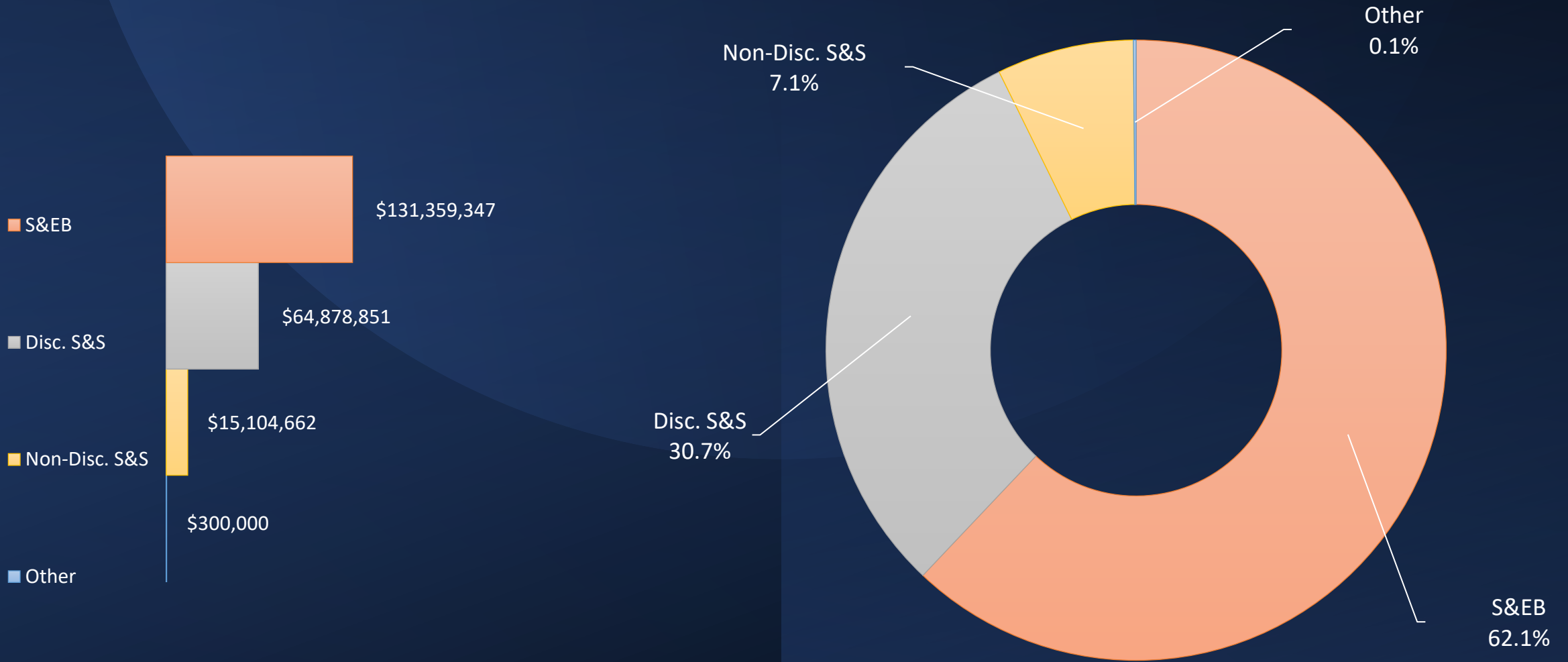
# Proposed Budget

## APPROPRIATION BY DIVISION



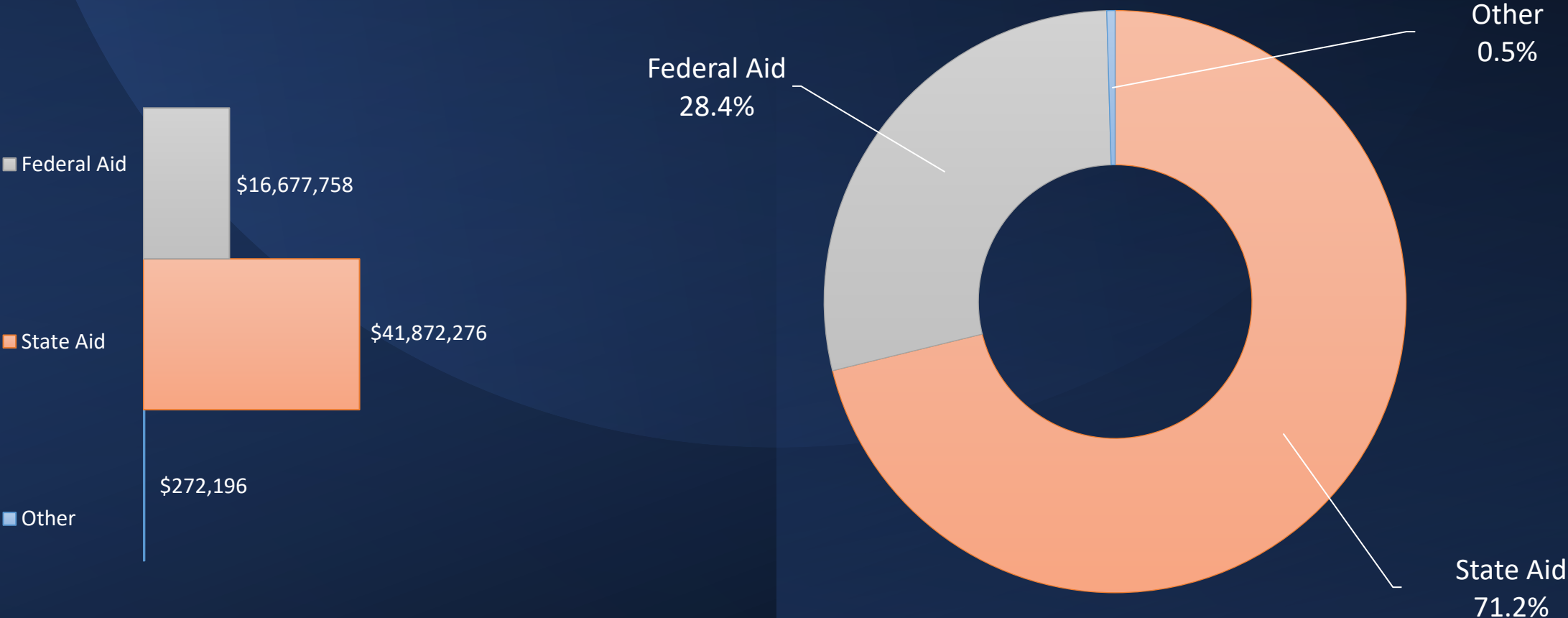
# Proposed Budget

## APPROPRIATION BY MAJOR OBJECT



# Proposed Budget

## TOTAL REVENUE BY SOURCE





# Thank you

## Questions?

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[probation.acgov.org](http://probation.acgov.org)