



Alameda County FY 2023-2024 Proposed Budget Public Protection

County Administrator's Office

June 26, 2023



Public Protection

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

FY 2023-24 Proposed Budget Overview

(\$ in millions)	FY 2022-23 Approved	FY 2023-24 Proposed	Change from FY 22-23	
			Amount	%
Appropriations	\$966.5	\$1,020.4	\$53.9	5.6%
Revenue	\$506.3	\$538.6	\$32.3	6.4%
Net County Cost	\$460.2	\$481.8	\$21.6	4.7%
FTE*	3,158.05	3,132.05	(26.00)	(0.8%)

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

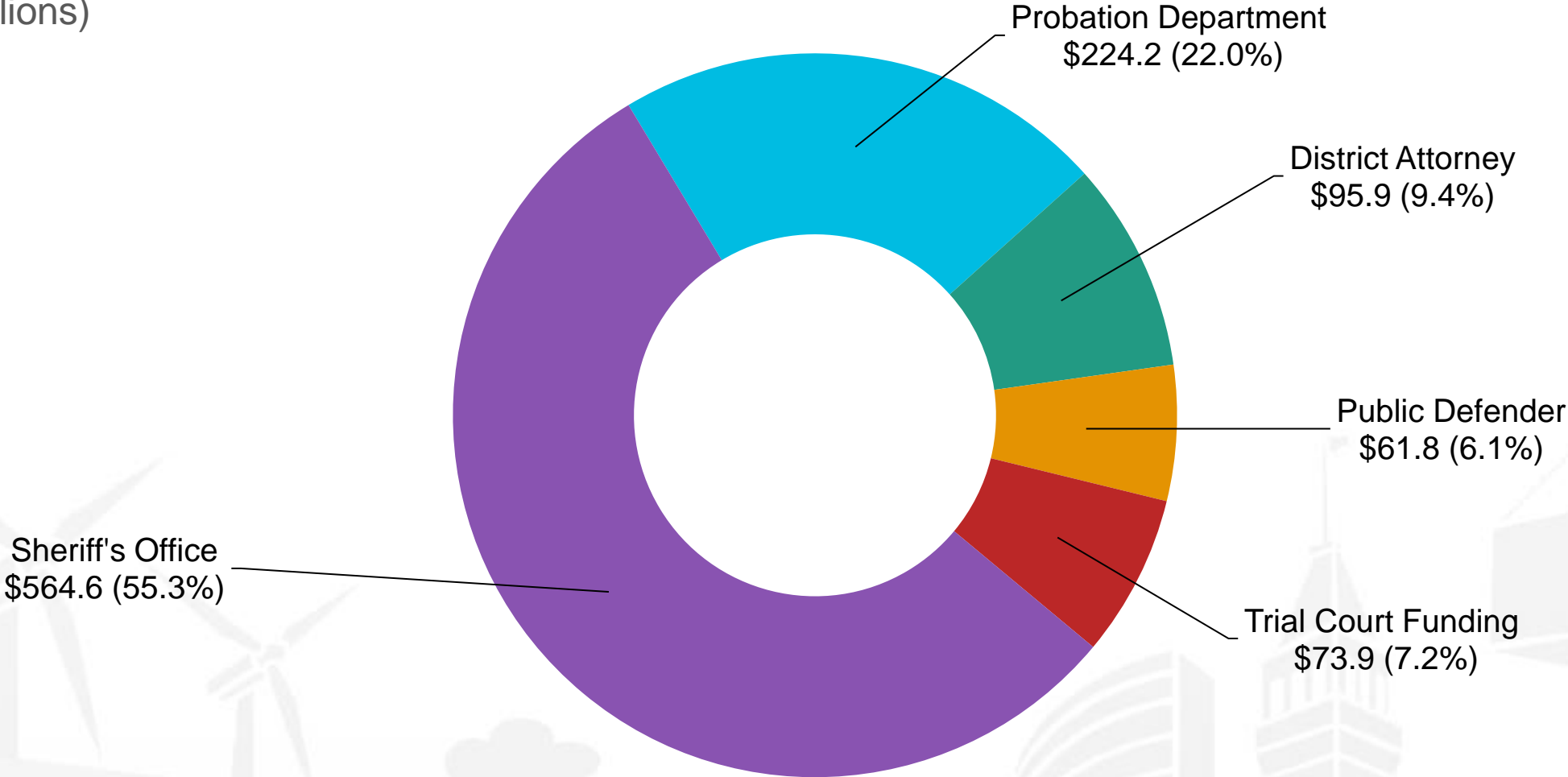


FY 2023-24 Proposed Budget Highlights

- \$47.5M in CBO contracts
- Clean Slate Program reducing barriers to employment and housing
- Post Conviction Unit to address sentencing changes and reduce incarceration
- Employment, housing, and other support services
- 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

FY 2023-24 Public Protection Appropriations by Department

(\$ in millions)



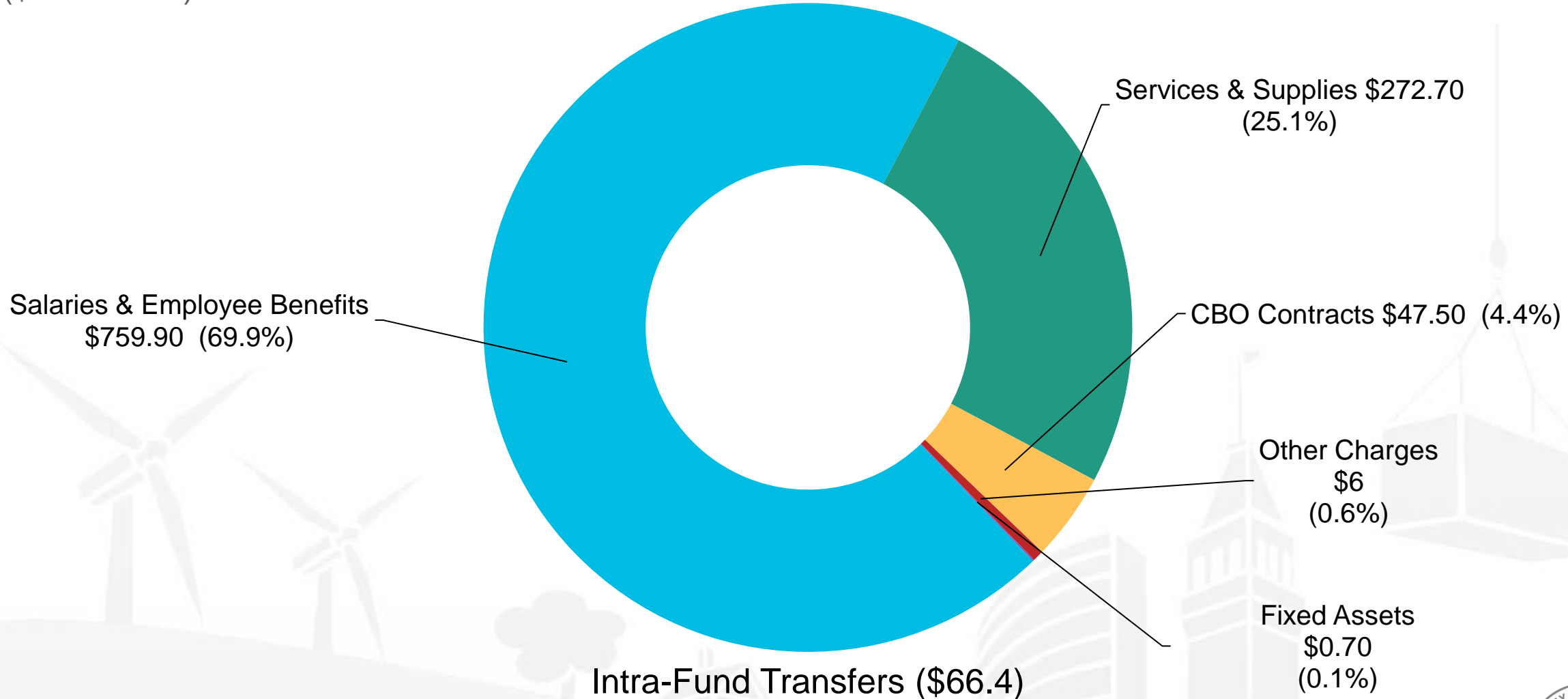
Total Appropriation: \$1,020.4

5 NOTE: Totals may vary slightly due to rounding.



FY 2023-24 Public Protection Appropriations by Type

(\$ in millions)



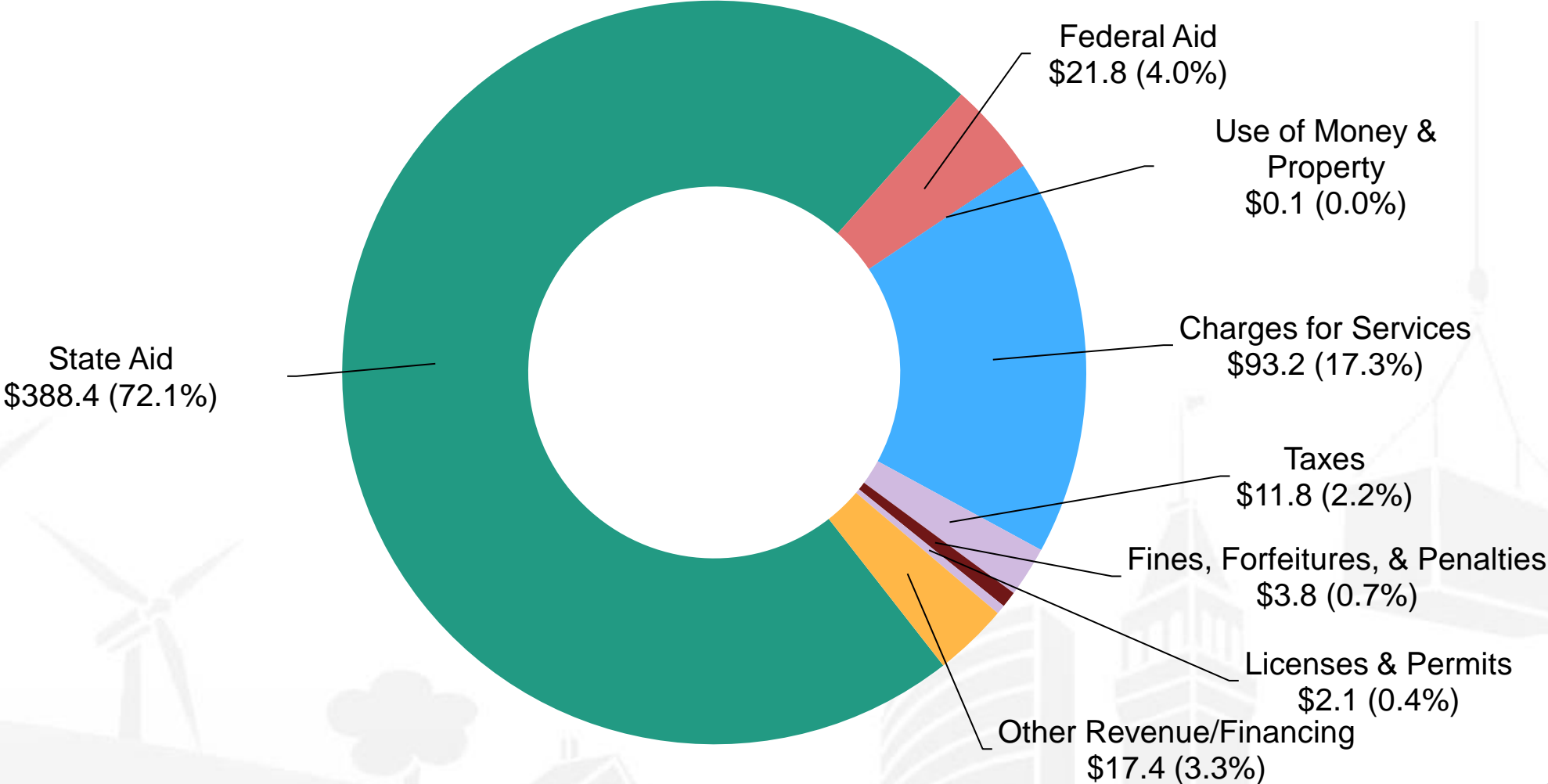
Total Appropriation: \$1,020.4

6 NOTE: Totals may vary slightly due to rounding.



FY 2023-24 Public Protection Revenue by Source

(\$ in millions)



Total Revenue: \$538.6

7 NOTE: Totals may vary slightly due to rounding.



District Attorney's Office

FY 2023-24 Proposed Budget Overview

(\$ in millions)	FY 2022-23 Approved	FY 2023-24 Proposed	Change from FY 22-23	
			Amount	%
Appropriation	\$91.8	\$95.9	\$4.1	4.4%
Revenue	\$20.0	\$22.9	\$2.9	14.3%
Net County Cost	\$71.8	\$73.0	\$1.2	1.7%
FTE*	363.04	363.04	0.00	0.0%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Probation Department

FY 2023-24 Proposed Budget Overview

(\$ in millions)	FY 2022-23 Approved	FY 2023-24 Proposed	Change from FY 22-23	
			Amount	%
Appropriation	\$205.0	\$224.2	\$19.2	9.4%
Revenue	\$59.3	\$70.4	\$11.1	18.7%
Net County Cost	\$145.8	\$153.9	\$8.1	5.5%
FTE*	718.52	688.52	(30.00)	(4.2%)

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Public Defender's Office/Indigent Defense

FY 2023-24 Proposed Budget Overview

(\$ in millions)	FY 2022-23 Approved	FY 2023-24 Proposed	Change from FY 22-23	
			Amount	%
Appropriation	\$58.8	\$61.8	\$3.0	5.1%
Revenue	\$5.3	\$5.6	\$0.4	6.7%
Net County Cost	\$53.5	\$56.2	\$2.6	4.9%
FTE*	200.82	200.82	0.00	0.0%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Sheriff's Office – All Funds

FY 2023-24 Proposed Budget Overview

Includes Police Protection County Service Area

(\$ in millions)	FY 2022-23 Approved	FY 2023-24 Proposed	Change from FY 22-23	
			Amount	%
Appropriation	\$594.7	\$590.7	(\$4.0)	(0.7%)
Revenue	\$165.0	\$138.0	(\$27.0)	(16.3%)
Net County Cost	\$429.7	\$452.8	\$23.0	5.4%
FTE*	1,875.67	1,879.67	4.00	0.2%

* Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Trial Court Funding

FY 2023-24 Proposed Budget Overview

(\$ in millions)	FY 2022-23 Approved	FY 2023-24 Proposed	Change from FY 22-23	
			Amount	%
Appropriations	\$41.1	\$73.9	\$32.8	79.6%
Revenue	\$9.6	\$36.9	\$27.3	284.3%
Net County Cost	\$31.5	\$37.0	\$5.5	17.5%
FTE*	0.00	0.00	0.00	0.0%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Fire Department

FY 2023-24 Proposed Budget Overview

(\$ in millions)	FY 2022-23 Approved	FY 2023-24 Proposed	Change from FY 22-23	
			Amount	%
Appropriations	\$167.1	\$186.9	\$19.8	11.9%
Revenue	\$167.1	\$186.9	\$19.8	11.9%
Net County Cost	\$0.0	\$0.0	\$0.0	0.0%
FTE*	514.42	526.50	12.08	2.3%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Public Protection

FY 2023-24 Budget Balancing Strategies

(\$ in millions)

Department	Appropriations	Revenue	Prior-Year Savings	Total NCC Change
District Attorney	\$0.0	\$1.3	\$1.25	(\$2.5)
Probation	\$0.0	\$4.0	\$0.0	(\$4.0)
Public Defender	\$0.0	\$0.3	\$0.0	(\$0.3)
Sheriff's Office	(\$2.4)	\$0.5	\$0.0	(\$3.0)
Realignment	\$0.0	\$11.0	\$0.0	(\$11.0)
Total	(\$2.4)	\$17.1	\$1.25	(\$20.8)

NOTE: Totals may vary slightly due to rounding.



Public Protection Pending Factors

Juvenile Justice Realignment (SB 823)

Probation program and infrastructure needs due to shift of responsibility from State to counties

Consent Decree costs

Funding remains a concern for future budget years, particularly for capital expenses

Unfunded Capital

Significant unfunded capital and major maintenance needs

