

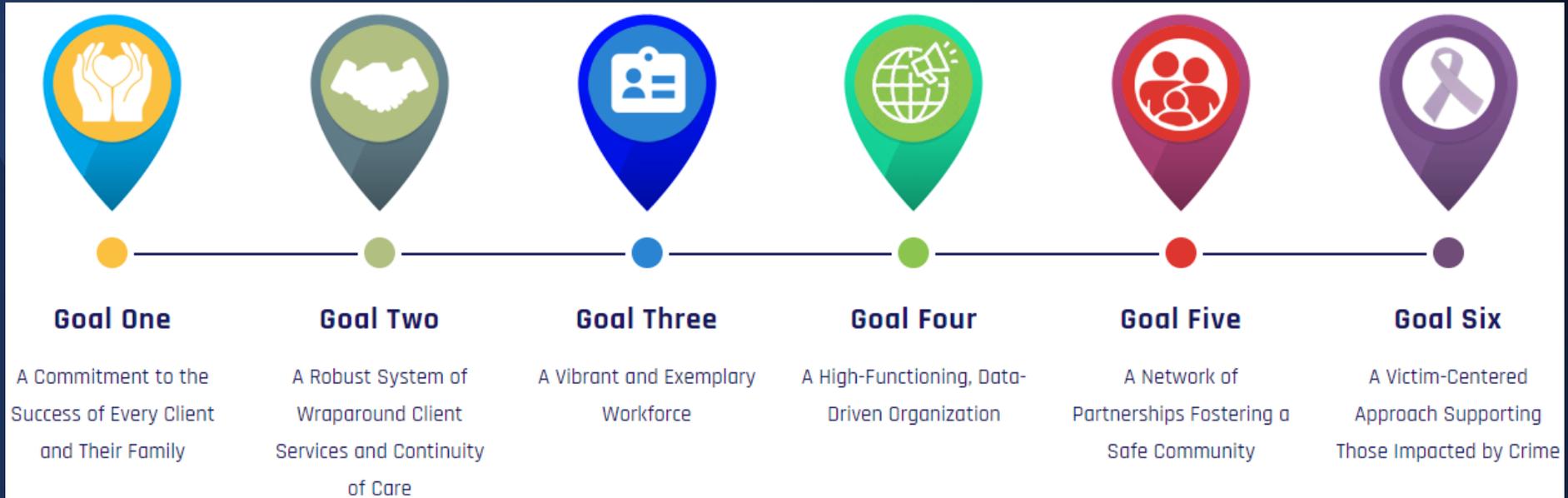


Alameda County Probation Department

Fiscal Year 2023-24
Budget Work Session

Marcus Dawal
Chief Probation Officer

ACPD Vision and Mission



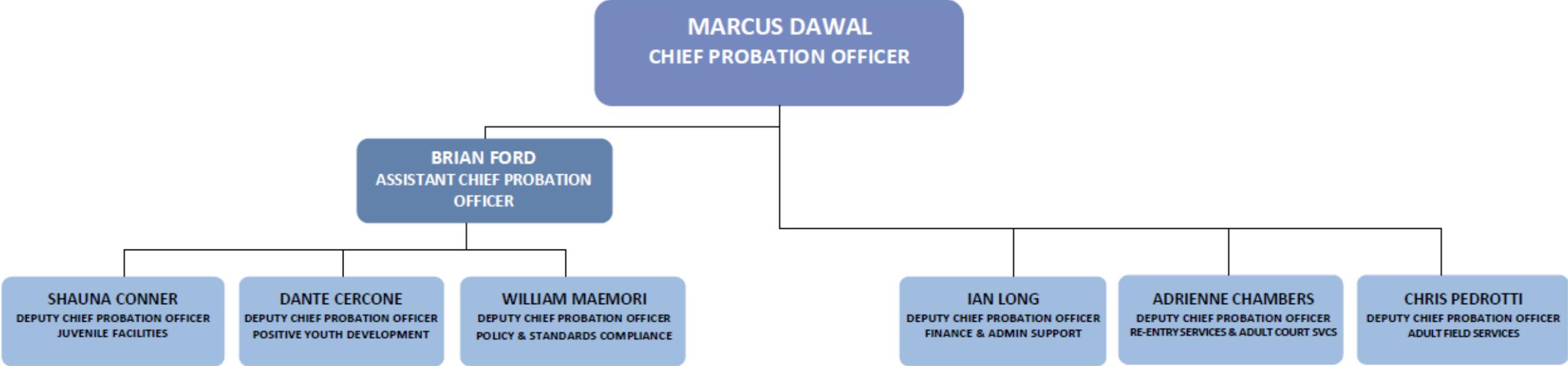
Our Vision: The Alameda County Probation Department is committed to making our communities the safest in the nation.

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



Alameda County Probation Department EXECUTIVE ADMINISTRATION



Positive Youth Development

(Juvenile Field Services)

MANDATORY SERVICES & PROGRAMS

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

- In/Out of Custody Intake
- Detention Alternatives

383 = Total Juvenile Population (as of March 13, 2023)

74

• North County Supervision

North Oakland, West Oakland, Central Oakland, Alameda, Albany, Berkeley, Emeryville

63

• Central County Supervision

San Leandro, San Lorenzo, East Oakland

72

• South County Supervision

Dublin, Pleasanton, Livermore, Hayward, Castro Valley, Union City, Newark, Fremont

51

• Placement

65

• AB12 Non-Minor Dependent

4

• Transitional Age Youth

54

• Youth on Warrant

50 = Total Detention Alternatives (as of March 13, 2023)

25

• GPS Monitoring

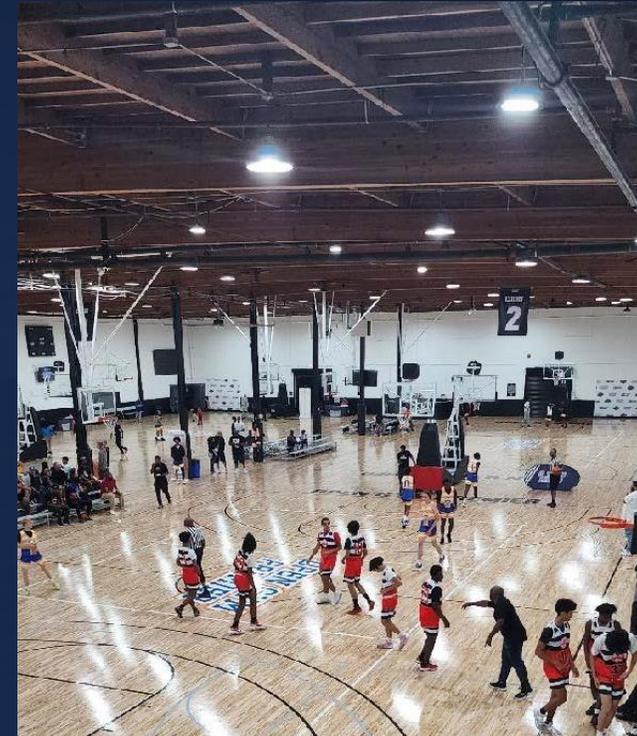
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• Home Supervision

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)



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

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

Fiscal Year 2023-24 MOE Budget

MAJOR COMPONENTS OF NET COUNTY COST CHANGE

Component	Net County Cost Change
S&EB / COLA Adjustments	\$ 5,688,207
Workers Comp	\$ 415,212
ISF Adjustments	\$ 2,538,513
AB109 CBO Account	\$ 5,539,590
YOBG Revenue Adjustments	\$ (739,550)
DS&S Adjustments	\$ (1,359,848)
TOTAL	\$ 12,082,124

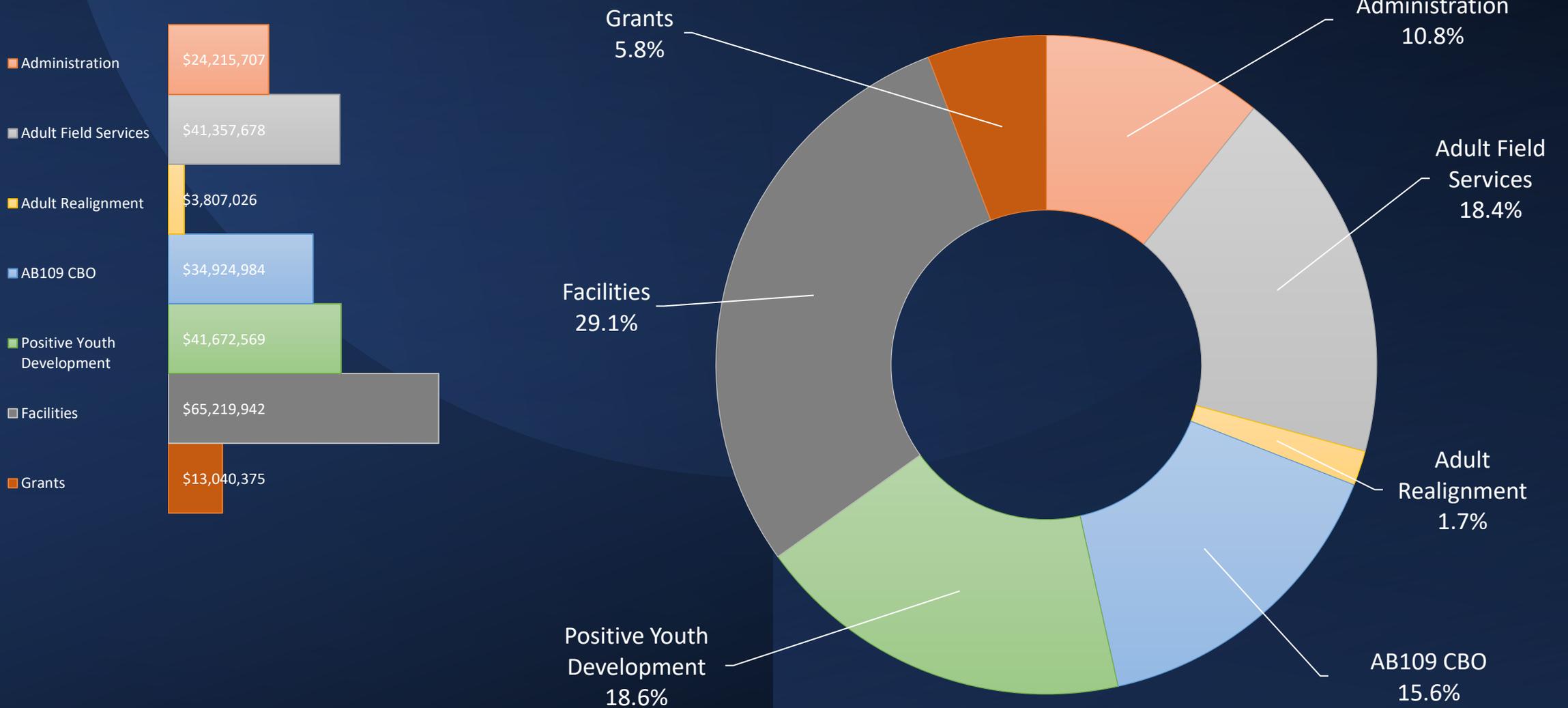
Fiscal Year 2023-24 MOE Budget

SUMMARY BY DIVISION

	Appropriation	Revenue	Net County Cost
Administration	\$ 24,215,707	\$ 7,000	\$ 24,208,707
Adult Field Services	\$ 41,357,678	\$ 5,802,137	\$ 35,555,541
Adult Realignment	\$ 3,807,026	\$ -	\$ 3,807,026
AB109 CBO	\$ 34,924,984	\$ -	\$ 34,924,984
Positive Youth Development	\$ 41,672,569	\$ 38,765,802	\$ 2,906,767
Facilities	\$ 65,219,942	\$ 8,756,068	\$ 56,463,874
Grants	\$ 13,040,375	\$ 13,040,375	\$ -
TOTAL	\$ 224,238,281	\$ 66,371,382	\$ 157,866,899

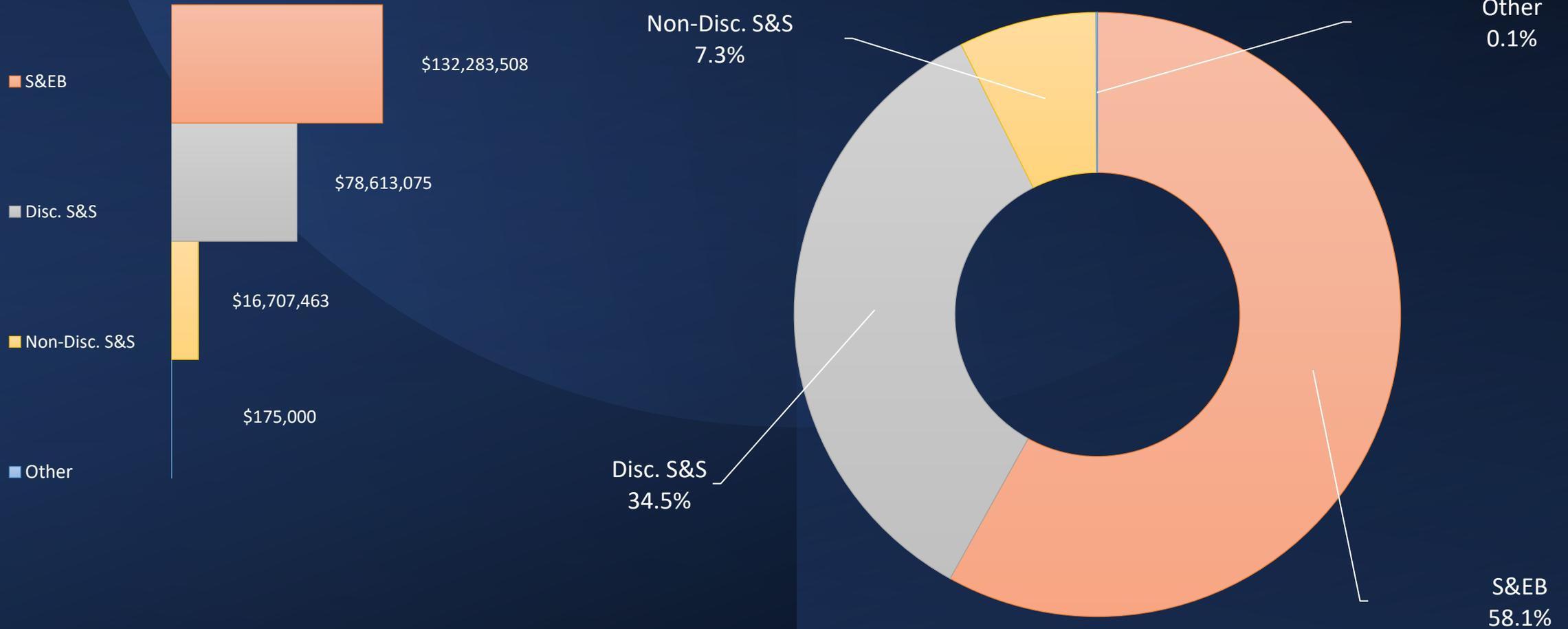
Fiscal Year 2023-24 MOE Budget

APPROPRIATION BY DIVISION



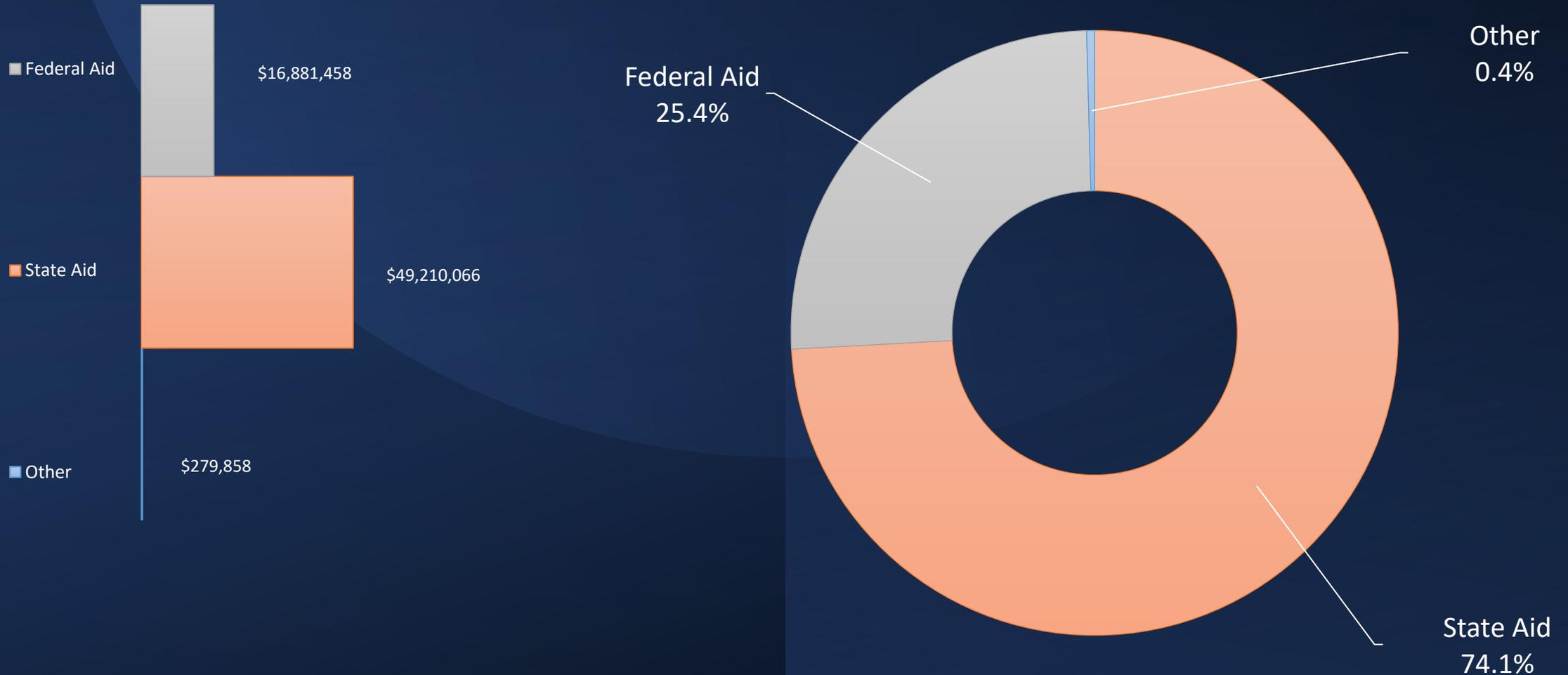
Fiscal Year 2023-24 MOE Budget

APPROPRIATION BY MAJOR OBJECTS



Fiscal Year 2023-24 MOE Budget

REVENUES





Thank you

Questions?

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