



Alameda County FY 2024-2025 Proposed Budget Public Protection

County Administrator's Office

June 24, 2024



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 2024-25 Proposed Budget Overview

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 23-24	
			Amount	%
Appropriations	\$1,020.8	\$1,079.2	\$58.4	5.7%
Revenue	\$539.0	\$558.1	\$19.1	3.6%
Net County Cost	\$481.8	\$521.1	\$39.3	8.1%
FTE*	3,149.05	3,139.96	(9.09)	(0.3%)

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



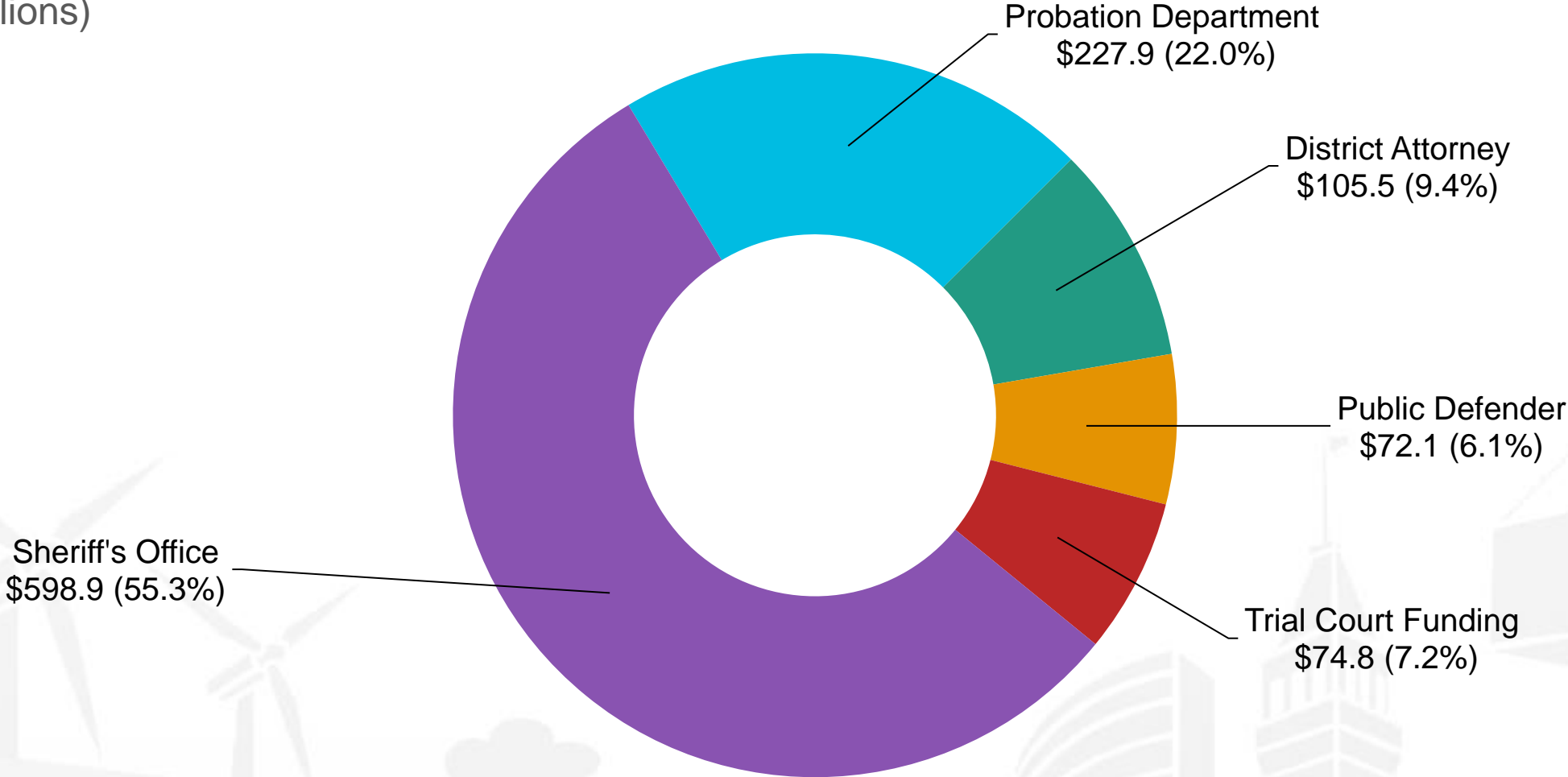
FY 2024-25 Proposed Budget Highlights

- \$60.7M in CBO contracts
- Reducing barriers to employment and housing through the **Clean Slate Program**
- Increased funding & staffing for **Office of Emergency Services**
- Greater focus on **Consumer Justice Bureau** prosecution and settlements
- Implementation of a **Housing Pool** to increase housing resources for re-entry population
- Community engagement through the **Mental Health, Victim Advisory, & Reentry Commissions**



FY 2024-25 Public Protection Appropriations by Department

(\$ in millions)



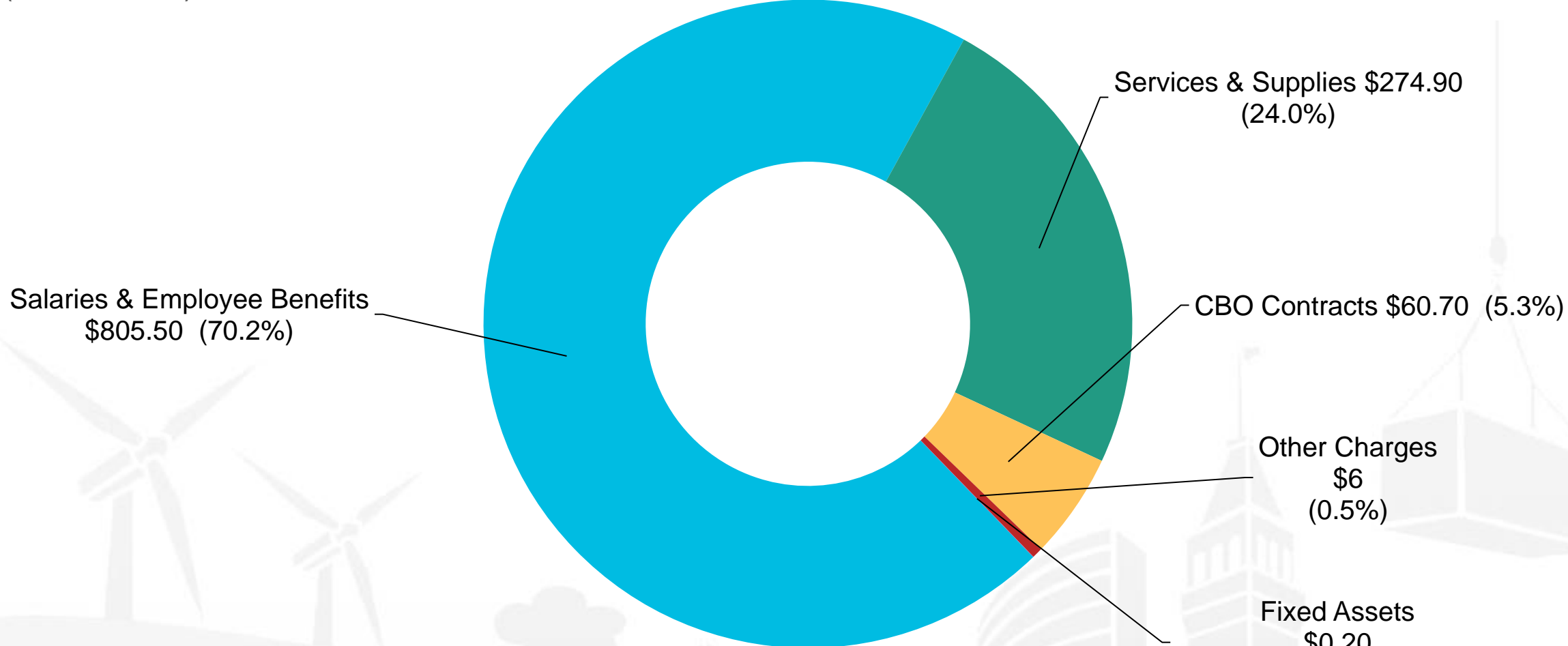
Total Appropriation: \$1,079.2

5 NOTE: Totals may vary slightly due to rounding.



FY 2024-25 Public Protection Appropriations by Type

(\$ in millions)



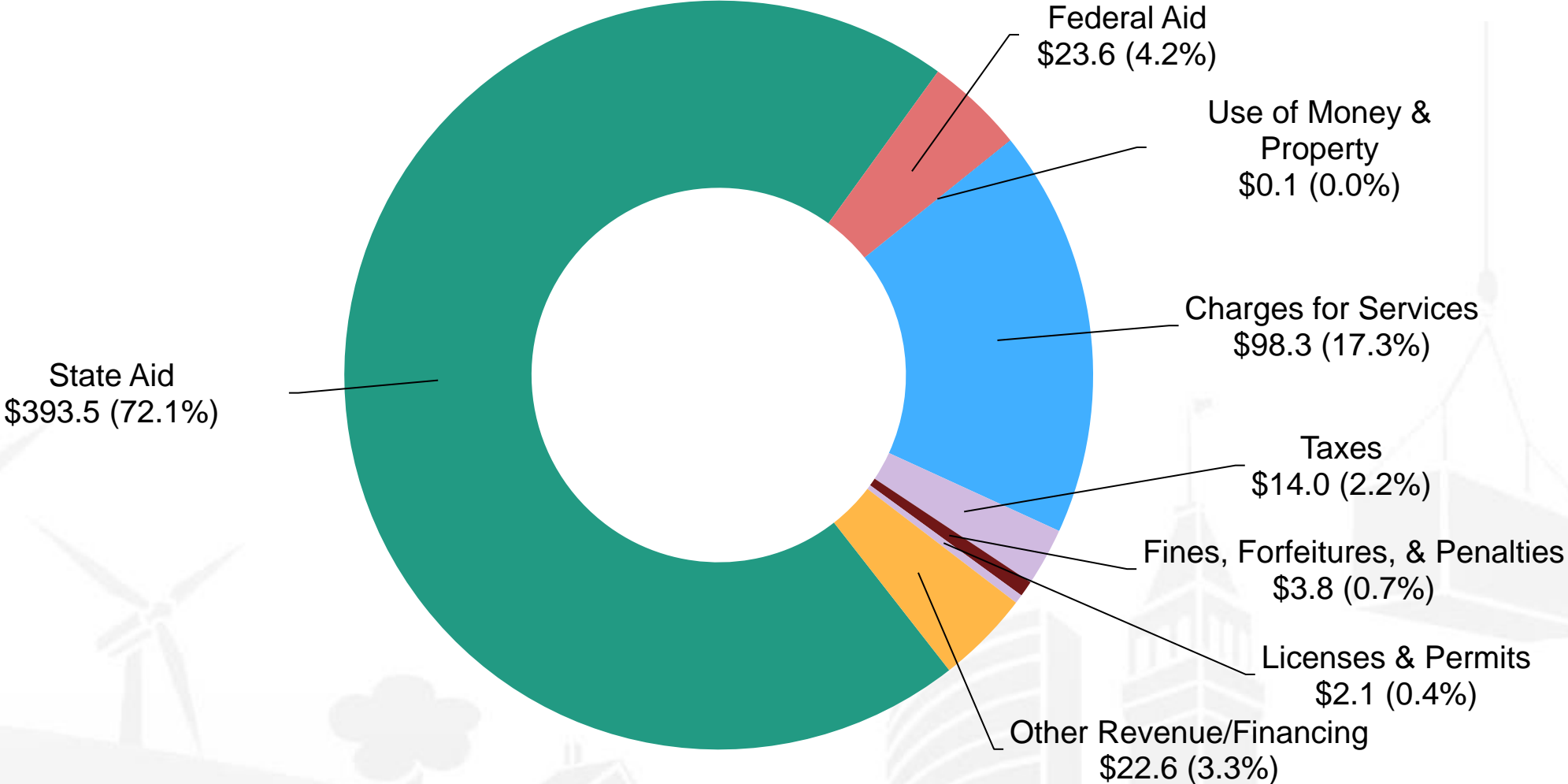
Total Appropriation: \$1,079.2

6 NOTE: Totals may vary slightly due to rounding.



FY 2024-25 Public Protection Revenue by Source

(\$ in millions)



Total Revenue: \$558.1

7 NOTE: Totals may vary slightly due to rounding.



District Attorney's Office

FY 2024-25 Proposed Budget Overview

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 23-24	
			Amount	%
Appropriation	\$96.2	\$105.5	\$9.3	9.7%
Revenue	\$23.2	\$21.5	(\$1.7)	(7.4%)
Net County Cost	\$73.0	\$84.0	\$11.0	15.1%
FTE*	363.04	363.04	0.00	0.0%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Probation Department

FY 2024-25 Proposed Budget Overview

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 23-24	
			Amount	%
Appropriation	\$224.2	\$227.9	\$3.7	1.6%
Revenue	\$70.4	\$73.0	\$2.6	3.7%
Net County Cost	\$153.9	\$154.9	\$1.1	0.7%
FTE*	688.52	688.52	0.00	0.0%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Public Defender's Office/Indigent Defense

FY 2024-25 Proposed Budget Overview

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 23-24	
			Amount	%
Appropriation	\$61.8	\$72.1	\$10.3	16.6%
Revenue	\$5.7	\$2.1	(\$3.5)	(62.3%)
Net County Cost	\$56.2	\$69.9	\$13.8	24.5%
FTE*	200.82	188.73	(12.09)	(6.0%)

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Sheriff's Office – All Funds

FY 2024-25 Proposed Budget Overview

Includes Police Protection County Service Area

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 23-24	
			Amount	%
Appropriation	\$590.7	\$626.4	\$35.6	6.0%
Revenue	\$138.0	\$147.5	\$9.5	6.9%
Net County Cost	\$452.8	\$478.9	\$26.1	5.8%
FTE*	1,896.67	1,899.67	3.00	0.2%

* Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Trial Court Funding

FY 2024-25 Proposed Budget Overview

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 23-24	
			Amount	%
Appropriations	\$73.9	\$74.8	\$0.9	1.2%
Revenue	\$36.9	\$36.9	\$0.0	0.0%
Net County Cost	\$37.0	\$37.9	\$0.9	2.4%
FTE*	0.00	0.00	0.00	0.0%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Fire Department

FY 2024-25 Proposed Budget Overview

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 23-24	
			Amount	%
Appropriations	\$186.9	\$193.2	\$6.3	3.4%
Revenue	\$186.9	\$193.2	\$6.3	3.4%
Net County Cost	\$0.0	\$0.0	\$0.0	0.0%
FTE*	529.5	544.5	15.00	2.8%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Public Protection

FY 2024-25 Budget Balancing Strategies

(\$ in millions)

Department	Appropriations	Revenue	Total NCC Change
District Attorney	\$0.0	\$1.0	(\$1.0)
Probation	(\$1.2)	\$5.8	(\$7.0)
Public Defender	(\$0.1)	\$0.0	(\$0.1)
Sheriff's Office	(\$3.8)	\$1.2	(\$5.0)
Realignment (AB 109)	\$0.0	\$5.0	(\$5.0)
Sales Tax (Prop 172)	\$0.0	\$5.0	(\$5.0)
Total	(\$5.2)	\$18.0	(\$23.2)

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

Racial Justice Act

Unfunded mandates pose a challenge, as the number and complexity of criminal cases increase, without designated funding from the State

Consent Decree Implementation

Compliance with the Babu Consent Decree and the associated funding needed for capital expenses remain as areas of concern

Sheriff's Oversight (AB 1185) Implementation

Deliberations related to the implementation of AB 1185 are ongoing

Public Defense Pilot Program (PDPP) Funding

The Governor's FY2024-25 budget cut funding to the Public Defender's Office; however, on June 22nd the Legislature and Governor reached agreement to restore this funding

