



# **Alameda County FY 2025-2026 Proposed Budget Public Protection**

## **County Administrator's Office**

**June 23, 2025**



# 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



# FY2025-26 Public Protection

## Proposed Budget Overview

(\$ in millions)	FY 2024-25 Approved	FY 2025-26 Proposed	Change from FY 2024-25	
			Amount	%
Appropriations	\$1,079.2	\$1,139.0	\$59.7	5.5%
Revenues	\$558.2	\$586.7	\$28.5	5.1%
Net County Cost	\$521.1	\$552.3	\$31.2	6.0%
FTE Positions*	3,115.96	3,109.96	(6.00)	(0.2%)

NOTE: The Program budget excludes Special Funds, such as the Fire Department and the Sheriff's Office Police Protection County Service Area.

\*Full-time equivalent positions

Note: Totals may vary slightly due to rounding



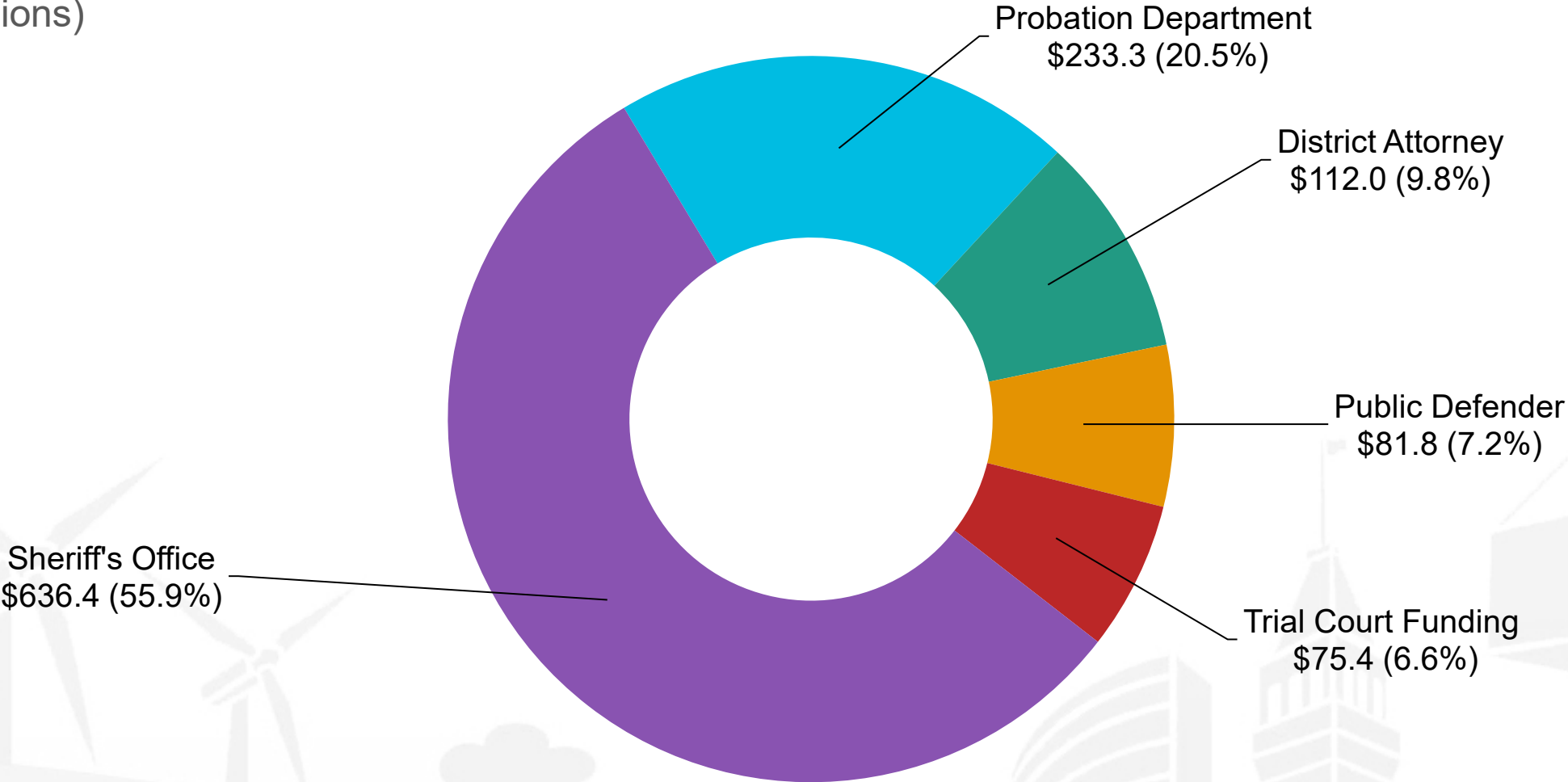
# FY 2025-26 Proposed Budget Highlights

- Ongoing funding for the **Center of Reentry Excellence (CORE)**, **Youth Service Centers**, and **Positive Youth Development – Community Based Services**
- Continued investment in the **Family Justice Center**, the **Trauma Recovery Center**, and the **CARES Navigation Center**
- Utilization of a **Holistic Defense** model of representation, integrating Holistic Defense Mitigation Specialists, advocates, and other stakeholders in legal defense
- Innovation in **vocational programming** and **reentry services** at Santa Rita Jail

# FY 2025-26 Public Protection

## Appropriations by Department

(\$ in millions)



**Total Appropriation: \$1,139.0**

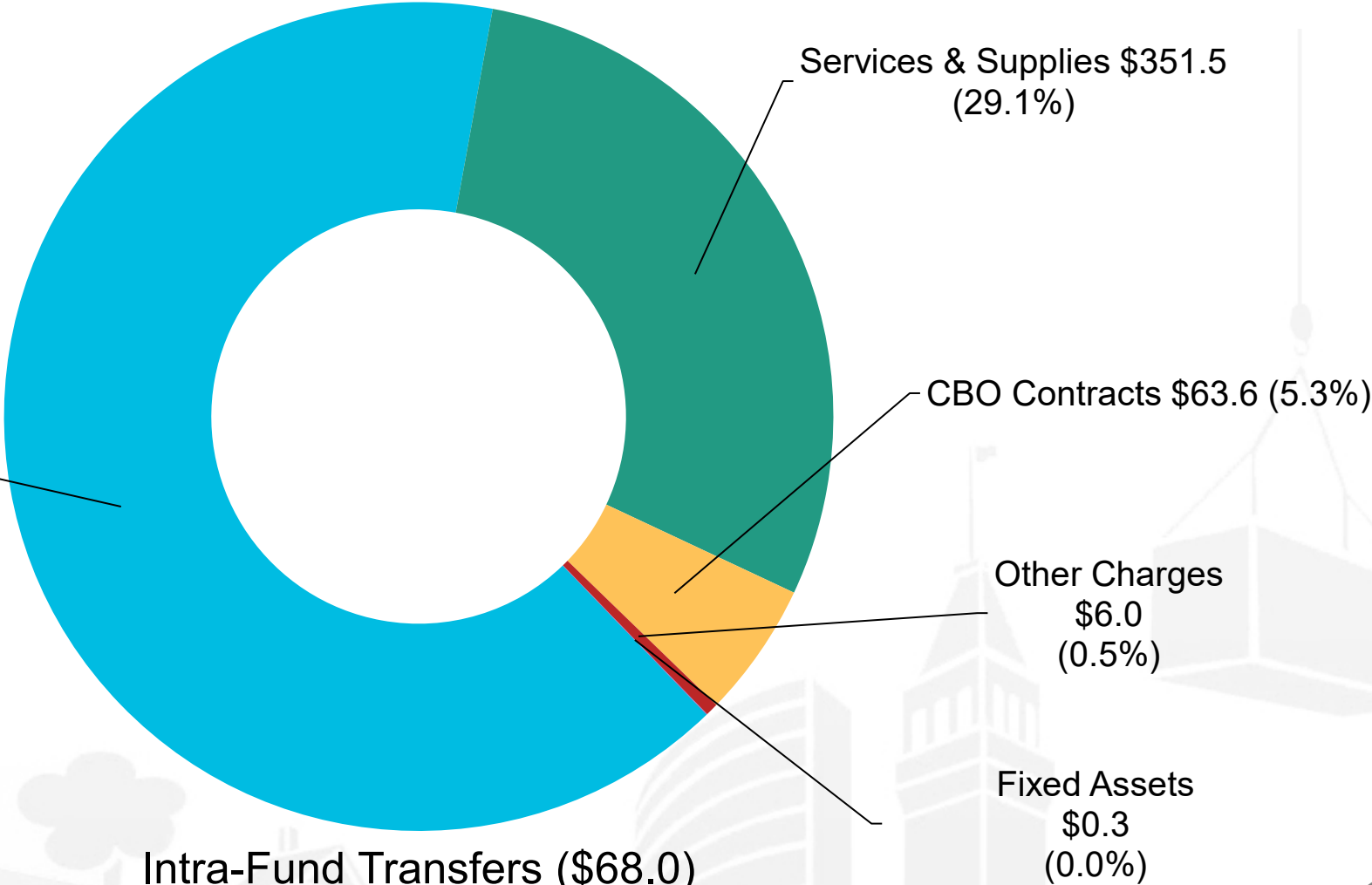
5 NOTE: Sheriff's Office does not include Police Protection County Service Area  
Totals may vary slightly due to rounding.



# FY 2025-26 Public Protection

## Appropriations by Type

(\$ in millions)



**Total Appropriation: \$1,139.0**

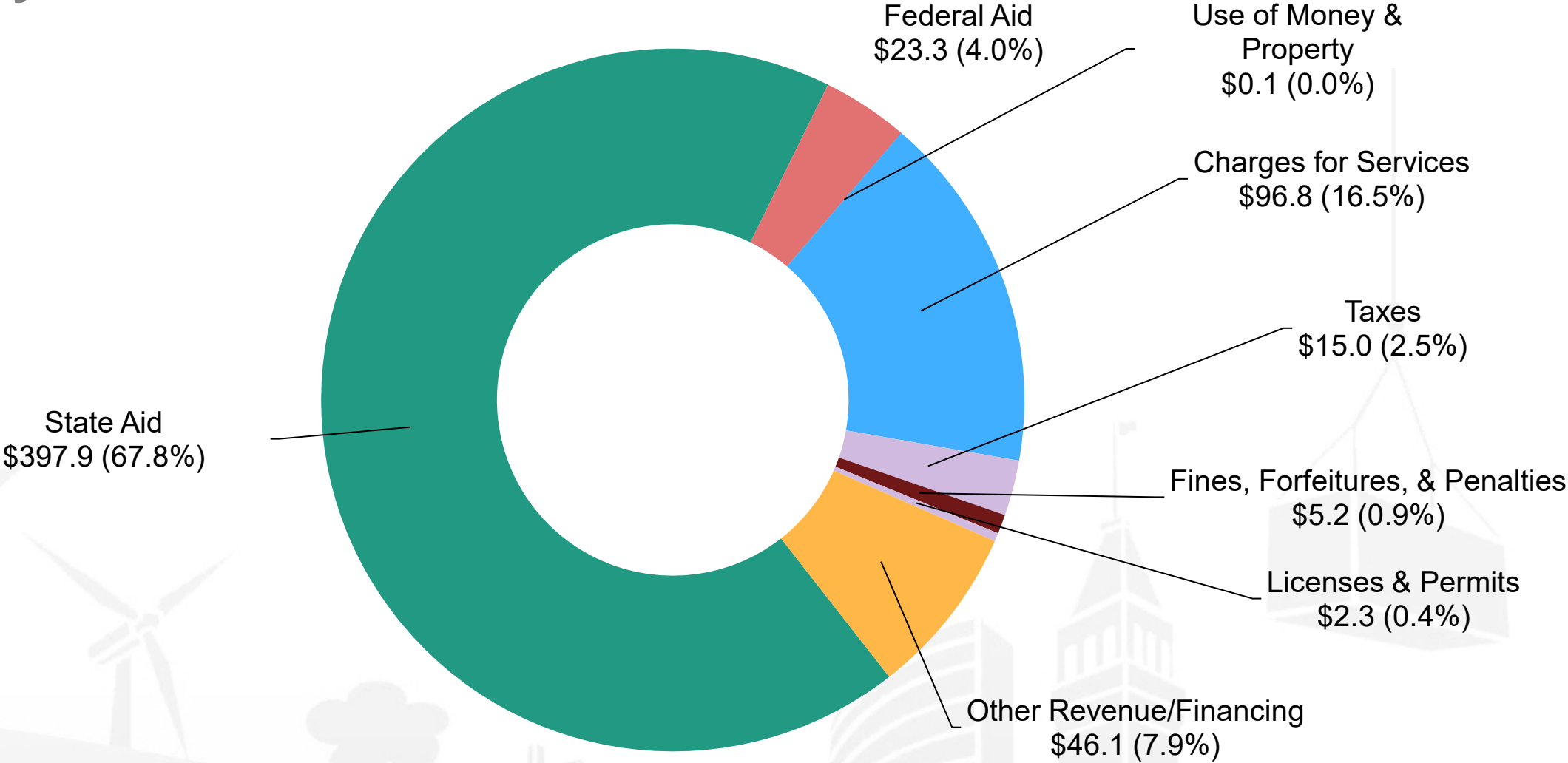
6 NOTE: Totals may vary slightly due to rounding.



# FY 2025-26 Public Protection

## Revenue by Source

(\$ in millions)



**Total Revenue: \$586.6**

7 NOTE: Totals may vary slightly due to rounding.



# FY2025-26 Public Protection

## Proposed Budget by Department (\$ in millions)

Department	Appropriations	Revenue	Net County Cost
District Attorney's Office	\$112.0	\$23.7	\$88.4
Probation Department	\$233.3	\$75.7	\$157.7
Public Defender's Office/ Indigent Defense	\$81.8	\$6.9	\$74.8
Sheriff's Office	\$636.4	\$122.3	\$514.1
Trial Court Funding	\$75.4	\$38.5	\$36.9
Prop 172	\$0	\$221.1	(\$221.1)
2011 Realignment	\$0	\$98.5	(\$98.5)
<b>Total</b>	<b>\$1,139.0</b>	<b>\$586.7</b>	<b>\$552.3</b>

Note: Totals may vary slightly due to rounding.

Fire and Police Protection CSA are excluded





# District Attorney's Office

## FY 2025-26 Proposed Budget Overview

(\$ in millions)	FY 2024-25 Approved	FY 2025-26 Proposed	Change from FY 24-25	
			Amount	%
Appropriation	\$105.5	\$112.0	\$6.6	6.2%
Revenue	\$21.5	\$23.7	\$2.2	10.2%
Net County Cost	\$84.0	\$88.4	\$4.4	5.2%
FTE*	363.04	368.04	5.00	1.4%

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



# Probation Department

## FY 2025-26 Proposed Budget Overview

(\$ in millions)	FY 2024-25 Approved	FY 2025-26 Proposed	Change from FY 24-25	
			Amount	%
Appropriation	\$227.9	\$233.3	\$5.4	2.4%
Revenue	\$73.0	\$75.7	\$2.7	3.7%
Net County Cost	\$154.9	\$157.7	\$2.8	1.8%
FTE*	688.52	673.52	(15.00)	(2.2%)

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



# Public Defender's Office/ Indigent Defense

## FY 2025-26 Proposed Budget Overview

(\$ in millions)	FY 2024-25 Approved	FY 2025-26 Proposed	Change from FY 24-25	
			Amount	%
Appropriation	\$72.1	\$81.8	\$9.7	13.4%
Revenue	\$2.1	\$6.9	\$4.8	224.4%
Net County Cost	\$69.9	\$74.8	\$4.9	7.0%
FTE*	188.73	191.73	3.00	1.6%

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



# Sheriff's Office – All Funds

## FY 2025-26 Proposed Budget Overview

Includes Police Protection County Service Area

(\$ in millions)	FY 2024-25 Approved	FY 2025-26 Proposed	Change from FY 24-25	
			Amount	%
Appropriation	\$626.5	\$665.7	\$39.2	6.3%
Revenue	\$147.6	\$151.6	\$4.0	2.7%
Net County Cost	\$478.9	\$514.1	\$35.2	7.4%
FTE*	1,875.67	1,876.67	1.00	0.05%

\* Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



# Trial Court Funding

## FY 2025-26 Proposed Budget Overview

(\$ in millions)	FY 2024-25 Approved	FY 2025-26 Proposed	Change from FY 24-25	
			Amount	%
Appropriation	\$74.8	\$75.4	\$0.6	0.8%
Revenue	\$36.9	\$38.5	\$1.6	4.4%
Net County Cost	\$37.9	\$36.9	(\$1.1)	(2.8%)
FTE*	0.00	0.00	0.00	0.0%

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



# Fire Department

## FY 2025-26 Proposed Budget Overview

(\$ in millions)	FY 2024-25 Approved	FY 2025-26 Proposed	Change from FY 24-25	
			Amount	%
Appropriation	\$193.2	\$211.8	\$18.6	9.6%
Revenue	\$1193.2	\$211.8	\$18.6	9.6%
Net County Cost	\$0.0	\$0.0	\$0.0	0.0%
FTE*	544.50	546.50	2.00	0.4%

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



# Public Protection

## FY 2025-26 Budget Balancing Strategies

(\$ in millions)

Department	Appropriations	Revenue	Total NCC Change
District Attorney	\$0.0	\$1.0	(\$1.0)
Probation	(\$3.1)	\$2.6	(\$5.8)
Public Defender/ Indigent Defense	\$0.0	\$1.3	(\$1.3)
Sheriff's Office	(\$4.8)	\$2.5	(\$7.4)
2011 Realignment	\$0.0	\$15.0	(\$15.0)
<b>Total</b>	<b>\$7.9</b>	<b>\$22.5</b>	<b>\$30.4</b>

NOTE: Totals may vary slightly due to rounding.



# Public Protection

## FY 2025-26 Budget Balancing Strategies

(\$ in millions)

Reductions	Net County Cost Change
<i>Increase in 2011 Realignment revenue</i>	\$(15.0)
<i>Increase in other revenue sources</i>	\$(8.1)
<i>Reduction of vacant positions and salary savings</i>	\$(7.3)
<i>Technical adjustments</i>	\$(0.1)
<b>Total Reduction</b>	<b>\$(30.4)</b>

Note: Totals may vary slightly due to rounding.





# Public Protection Pending Factors

## Unfunded Mandates

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

## Reimagining Adult Justice

Implementation of Reimagining Adult Justice, Care First/Jails Last, CalAIM, and the Forensic Plan requires additional, ongoing coordination and planning

## State and Federal Funding

Potential cuts to State or federal revenues, or a potential economic downturn, would have significant impacts on Public Protection departments

