

ALAMEDA COUNTY PROBATION DEPARTMENT

BUDGET WORK SESSION

FISCAL YEAR 2025/2026



BRIAN K. FORD
CHIEF PROBATION OFFICER



ALAMEDA COUNTY
PROBATION DEPARTMENT



MISSION

Our mission is to **empower individuals**, strengthen communities, and **advance justice** by providing evidence based and effective **prevention, intervention and healing centered** services.

VISION

The Alameda County Probation Department (ACPD) is committed to **revolutionizing probation**, setting a **standard of excellence** through **innovation**, bold **partnerships**, and an unwavering pursuit of **safety** and **well-being**.



Probation Department Financial Summary

	FY 2024-2025 Approved Budget	FY 2025-2026 Preliminary Maintenance of Effort (MOE) Budget	Change from FY 24-25 Approved Budget to FY 25-26 MOE	
			Amount	Percent
Appropriations	\$ 227,902,739	\$ 235,001,823	\$ 7,099,084	3.1%
Revenue	\$ 72,973,552	\$ 73,023,152	\$ 49,600	0.1%
Net County Cost	\$ 154,929,187	\$ 161,978,671	\$ 7,049,484	4.6%
FTE Management	183.07	183.08	0.01	0.0%
FTE Non-Management	505.45	505.44	(0.01)	0.0%
Total FTE	688.52	688.52	-	0.0%

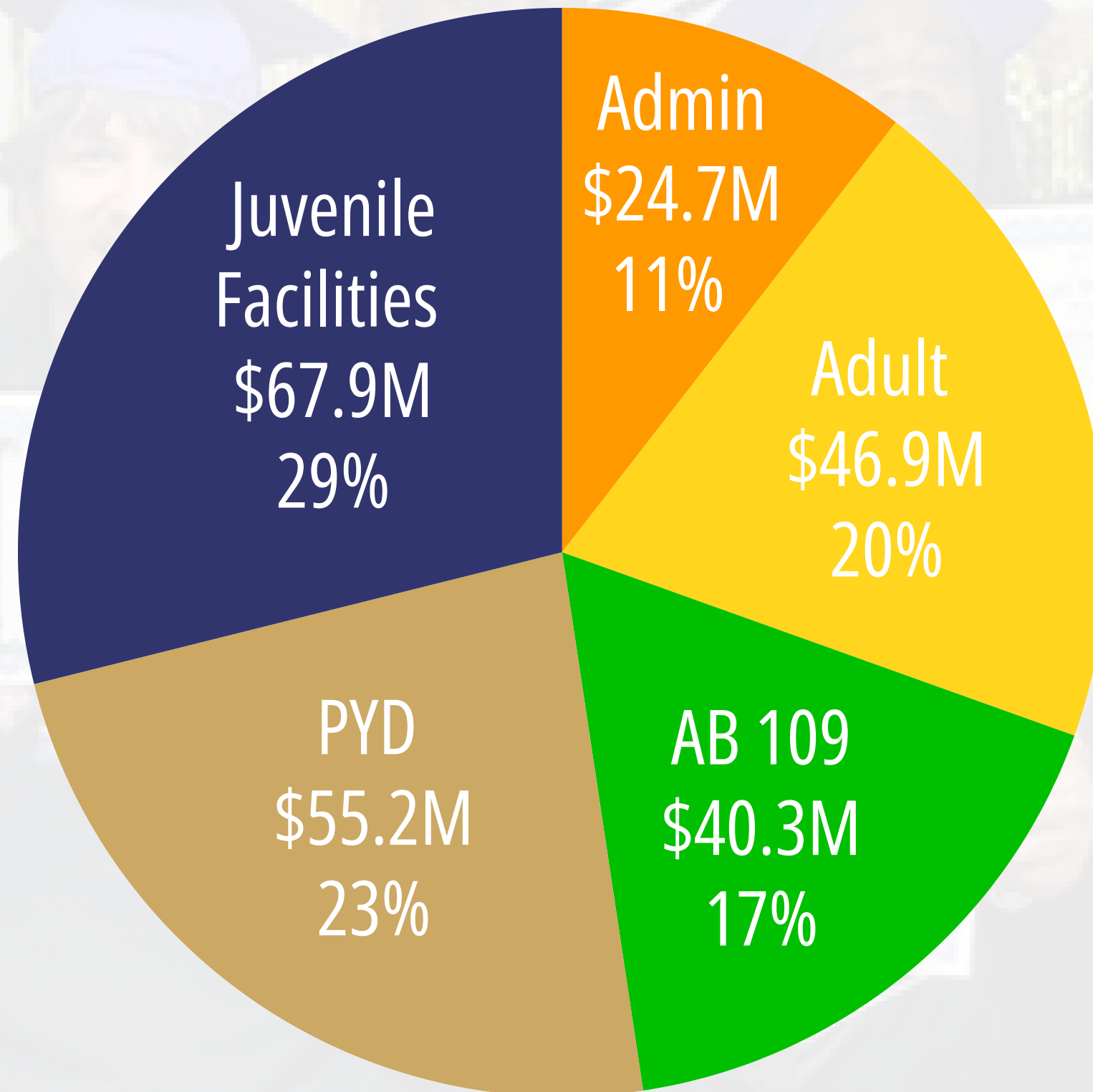


Major Components

Net County Cost Change

Component	Net County Cost (NCC) Change <i>(in millions)</i>	
Salary and Employee Benefits (S&EB)/Cost of Living Adjustments (COLA)	\$	3.5
Internal Service Fund Adjustments	\$	1.7
Reduction of One-Time Revenue	\$	3.8
Revenue Enhancement in Juvenile Field Services	\$	-2.0
Total	\$	7.0

Appropriations By Division



Total Appropriation: \$235M



Juvenile Facilities

Shauna Conner, Deputy Chief Probation Officer



Positive Youth Development (PYD)

Dante Cercone, Deputy Chief Probation Officer



Adult Field Services

Chris Pedrotti, Deputy Chief Probation Officer



Reentry, Adult Court Services & Pretrial

Adrienne Chambers, Deputy Chief Probation Officer



Administration

Ian Long, Deputy Chief Probation Officer



*Policy & Standards Compliance

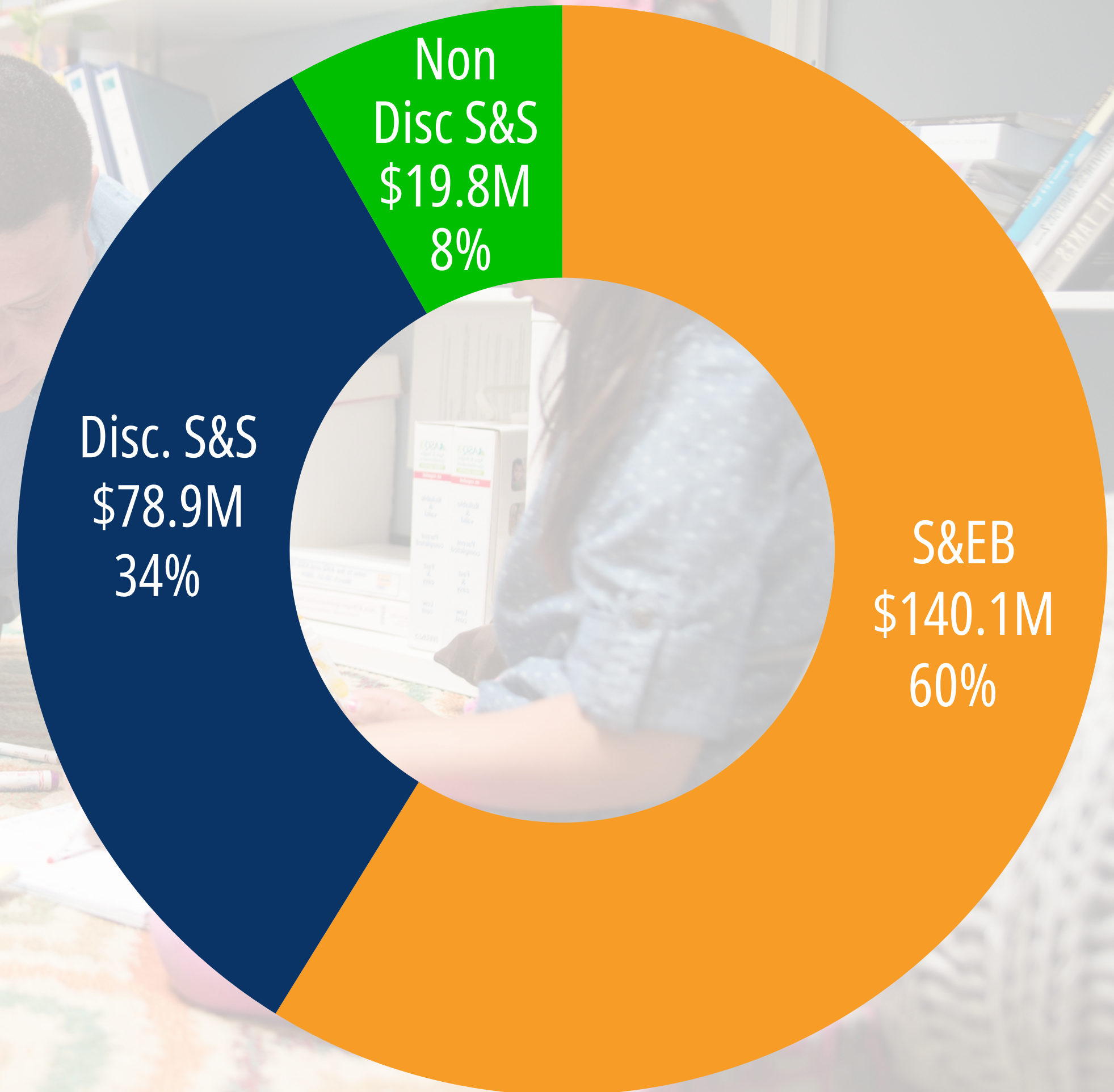
Will Maemori, Deputy Chief Probation Officer

**Unit within the Department*



Appropriation By Major Object

FY 25-26 Appropriation by Major Object	Amount (in millions)	
S&EB	\$ 140.1	60%
Disc. S&S	\$ 78.9	34%
Non-Disc. S&S	\$ 19.8	8%
Intra-Fund Transfers	\$ (3.7)	-2%
Total Appropriation	\$ 235.0	100%





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PROBATION DEPARTMENT

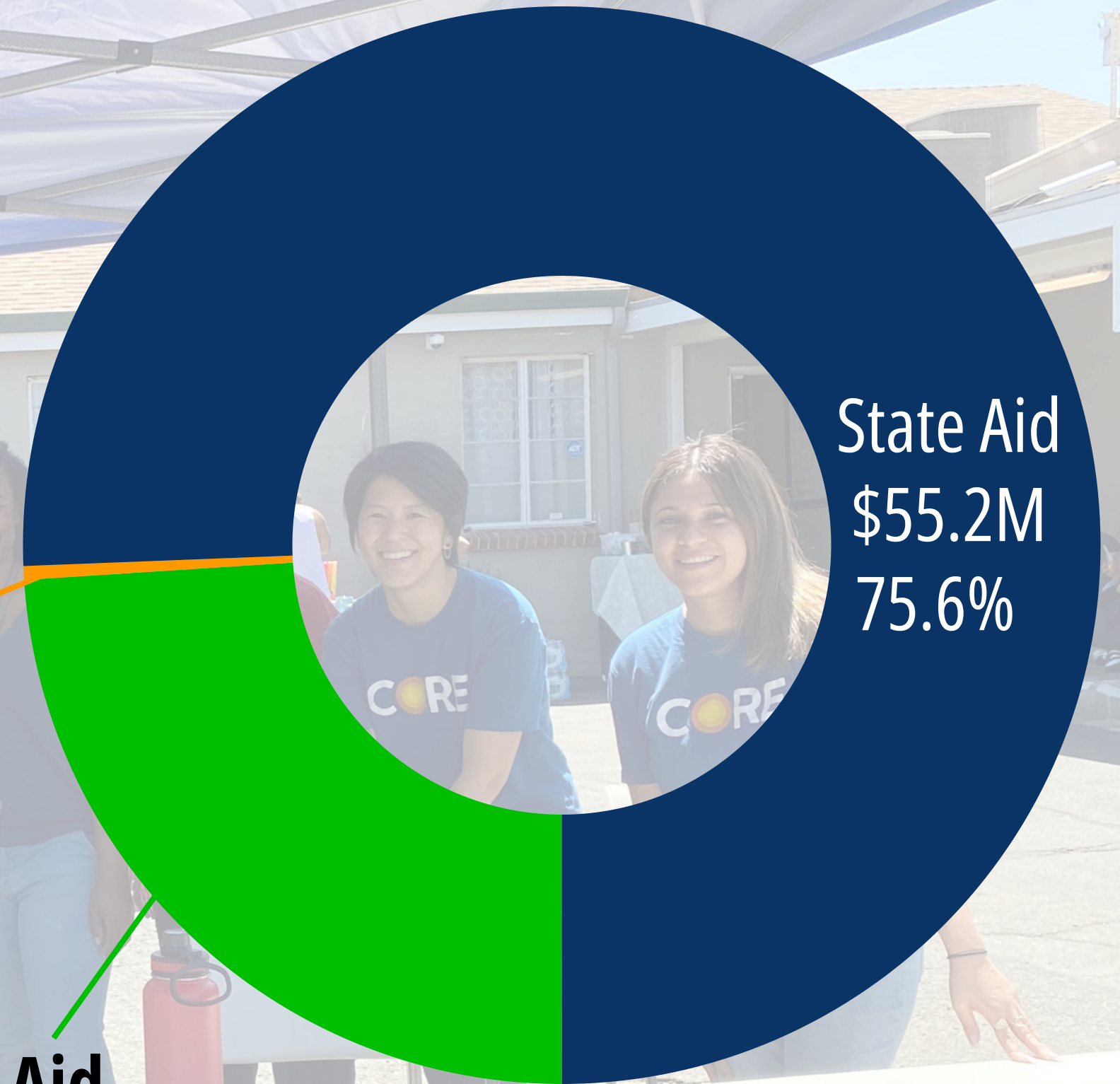
Total Revenue By Source

Other Revenue
\$0.3M
0.4%

Federal Aid
\$17.5M
24%

State Aid
\$55.2M
75.6%

Total Revenue: \$73M



Visions of Our Future...



ACPD VISION 2030 GOALS:

1. Strengthen Community Safety and Prevent Recidivism
2. Strengthen Victim Services
3. Promote Employee Wellness, Safety, and Recognition
4. Foster Professional Development & Continuous Learning
5. Lead in Enhanced Technology
6. Cultivate Public Trust, Transparency, and Engagement

HEALTHY ENVIRONMENT

THRIVING & RESILIENT POPULATION

SAFE & LIVABLE COMMUNITIES

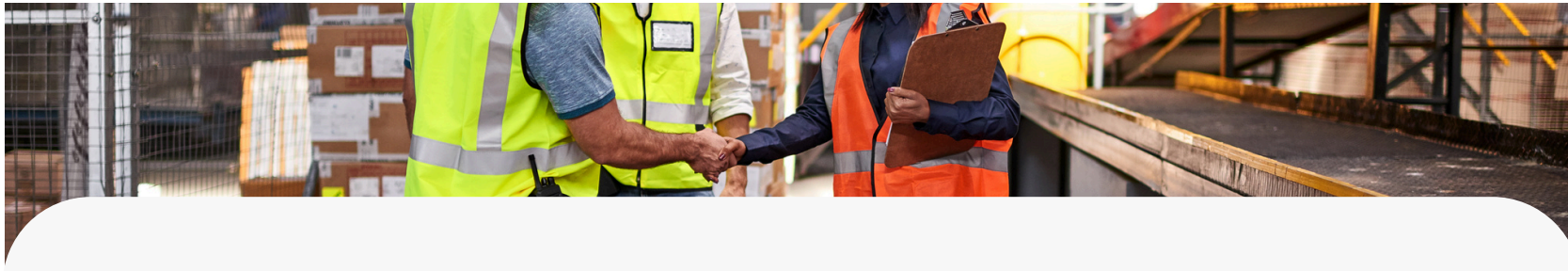
PROSPEROUS & VIBRANT ECONOMY



Alameda County's

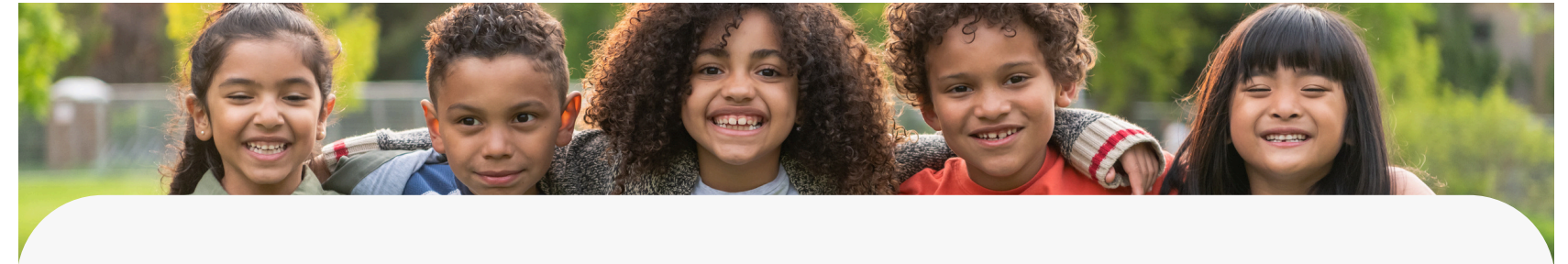
VISION 2036

FY 23/24 Accomplishments



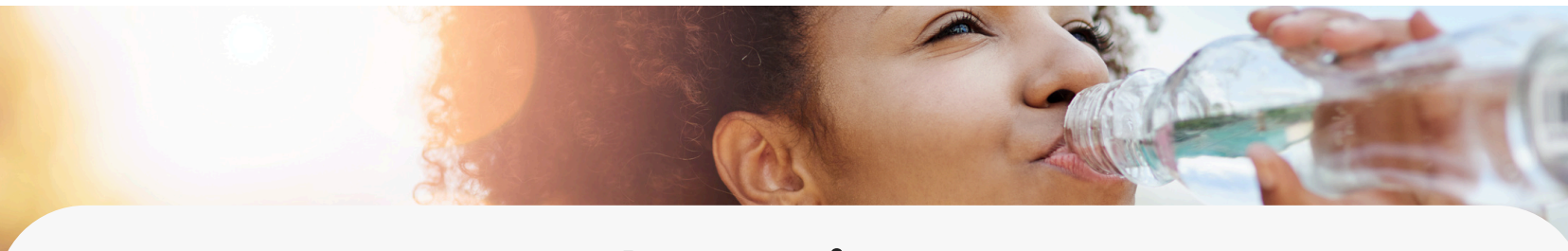
Prosperous & Vibrant Economy

- **\$3.9M** received in grant funding to expand reentry, education, and employment services for the justice-involved
- **681** Adult clients utilized employment services
- **157** Youth were placed in paid internships throughout Alameda County and various cities



Thriving & Resilient Population

- **54,479** Adult probation supervision contacts with **5,503** adult clients
- **84%** of Adult clients completed probation successfully
- **1.47%** return to prison rate (including felony probation, MS & PRCS)
- **1828** At-promise youth referred to prevention services



Healthy Environment

- **401** Adult clients were referred to SUD and Mental Health Services
- **542** Adult clients were active to CORE, our one-stop reentry center
- **\$130K** provided to Adult clients for stabilization services (food, household goods, transportation, etc.)
- **352** Justice involved youth referred to community based programs



Safe & Livable Communities

- **132** justice involved youth were referred to wraparound/intensive case management services, with a 41% successful completion rate
- **65** youth received intensive cognitive behavior intervention services
- Pretrial maintained a **98.5%** average Court hearing attendance rate
- **389** unique clients participated in activities at CORE and collectively received 5,707 member services
- **350** At-promise youth successfully completed prevention services

FY 2025-2026 MOE

Key Investments



Component	FY 25-26 MOE <i>(in millions)</i>	Vendor FTEs
Re-Entry Housing	\$ 10.0	30
Family Reunification Services	\$ 2.9	13.3
Employment Services	\$ 3.0	6.7
Education and Career Technical Training	\$ 2.0	8.0
Cognitive Behavioral Interventions, Incentives & Innovation	\$ 1.2	N/A
Center of Reentry Excellence (CORE)	\$ 6.0	16.3
Vendor Engagement, Workshops and Stipends	\$ 0.2	N/A
Small Grant Initiatives	\$ 0.6	N/A
Cease Fire Strategy & Life Coach	\$ 0.5	1.0
Prevention Services - Youth Service Centers	\$ 5.3	41.8
Alameda County Office of Education - Truancy Services	\$ 3.8	8.2
Youth Advisory Council	\$ 0.2	1.4
Youth Employment	\$ 1.1	12.8
Cross Aged Mentoring Program (CAMP)	\$ 0.5	2.0
Positive Youth Development - Community Based Services	\$ 6.4	N/A
Raising Leaders Program	\$ 1.8	5.0



Mandated Services

- Juvenile Justice Crime Prevention Act - Programs & Services
- SB 823 - Juvenile Justice Realignment
- AB 109 - Post Release Community Supervision
- Juvenile Investigations - Disposition Reports
- Adult Investigations - Pre Sentence Investigation Reports
- Placement & AB 12 - Extended Foster Care
- Probation Court Officers
- Title 15 & Title 24 Regulation (**unfunded**)
- Prop. 36 Drug and Theft Crime Penalties and Treatment-Mandated Felonies Initiative (**unfunded**)
- State-level data and outcome reporting (**unfunded**)

Discretionary Services

- Pre Trial Monitoring & Supervision
- Community Supervision
- GPS Monitoring
- Specialized Caseloads (Sex Offender, Domestic Violence, TAY)
- County Participation In the Cease Fire Strategy
- Participation in Task Force Operations
- Participation in Specialty Courts (Mentor Diversion, Re-Entry Court, Mental Health Court)

*While some services are identified as discretionary, they are grounded in **evidence-based practices** and widely recognized industry standards, each playing a critical role in **enhancing public safety**.*

Possible Impacts of the Governor's Proposed Budget

Alameda County Probation Department

- Potential Funding Reductions for Public Safety Programs
- Juvenile Justice Realignment (SB 823) Impacts
- Grants and Special Initiatives at Risk

Clients and Alameda County Residents

- Changes to Reentry Services
- Access to Mental Health & Substance Use Treatment
- Increased Public Safety Concerns

Community-Based Organizations

- Service Contract Reductions or Interruptions
- Delays or Cancellations of New Initiatives
- Greater Competition for Limited Resources

Programs and Services

- Potential Cuts to Workforce Development & Housing Assistance
- Fewer Alternatives to Incarceration
- Technology & Data System Upgrades Delayed for Internal Operations

Possible Impacts of Cuts in the Federal Budget

Alameda County Probation Department

- Reduced Funding for Programs and Services
- Impacts to Community Violence Intervention Programs
- Program Cuts or Delays

Clients and Alameda County Residents

- Reduced Access to Services
- Increased Public Safety Concerns
- Delays in Justice System Reform

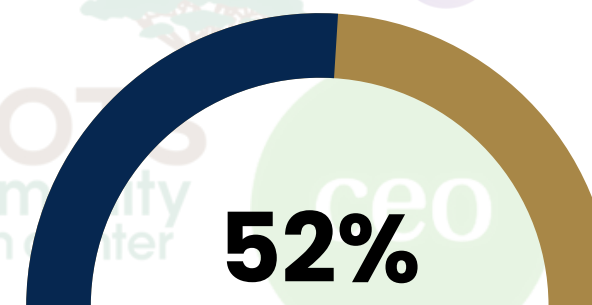
The proposed budgets highlight probation's vital role in public safety and prison reduction, but concerns remain around insufficient support for unfunded mandates.

FUNDED PROGRAMS, SERVICES & PARTNERSHIPS

\$228M

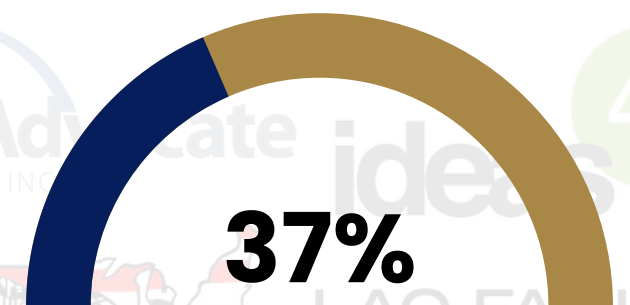
Total Programs & Services
During FY 24/25

Includes \$24M in Admin/Other costs (11%)



Total for Youth
Programs &
Services

\$119M



Total for Adult
Programs &
Services

\$85M





THANK YOU!

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