

**ALAMEDA COUNTY**  
PROBATION DEPARTMENT



# FISCAL YEAR

# 2026/27

Budget Work Session

**Brian Ford**  
*Chief Probation Officer*

# 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

ACPD is committed to **revolutionizing probation**, setting a standard of **excellence** through innovation, bold partnerships, and an **unwavering pursuit of safety and well-being**.



VISION 2036

VISION 2030

## SAFE & LIVABLE COMMUNITIES

Goal #1

**Strengthen Community Safety & Prevent Recidivism**

Goal #3

**Promote Employee Wellness, Safety, and Recognition**

Goal #7

**Honor the Voice of the Community**

## THRIVING & RESILIENT POPULATIONS

Goal #2

**Strengthen Victim Services**

Goal #6

**Cultivate Public Trust, Transparency, and Engagement**

## PROSPEROUS & VIBRANT ECONOMY

Goal #4

**A High-Functioning, Data-Driven Organization**

Goal #5

**Lead in Enhanced Technology**

# SERVICES

## MANDATED SERVICES

- **SB 823: Juvenile Justice Realignment**
- **AB 109: Post-Release Community Supervision**
- **Juvenile Investigations: Disposition Reports**
- **Adult Investigations: Pre-Sentence Reports**
- **Juvenile Intake**
- **Juvenile Hall**
- **Juvenile Court Officers**
- **Community Supervision for Youth**
- **Placement & AB 12: Extended Foster Care**
- **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)**



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.

## DISCRETIONARY SERVICES

- **Programs & Services Supported by the Juvenile Justice Crime Prevention Act**
- **Community Based Services and Supports**
- **Pre-Trial Monitoring & Supervision**
- **Community Supervision for Adults**
- **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)**

# ACCOMPLISHMENTS



## Prosperous & Vibrant Economy

- 358 Adult clients utilized employment services
- 10 Youth completed the MC3 Construction Trades Workforce program utilized employment services
- 270 Adult clients participated in the Education and Career Technical Support Program



## Thriving & Resilient Population

- 48,594 Adult probation supervision contacts with 5,284 adult clients
- 85% of Adult clients completed probation successfully
- 1.3% return to prison rate (including felony probation, MS & PRCS)
- 780 Youth were served through the Transition Center, of which 87% were connected to education services.



## Healthy Environment

- 352 Adult clients were referred to SUD and Mental Health Services
- 782 Adult clients were active to CORE, our one-stop reentry center
- \$815K provided to Adult clients for stabilization services (food, household goods, transportation, etc.)
- 400 Justice-involved youth referred to community-based programs



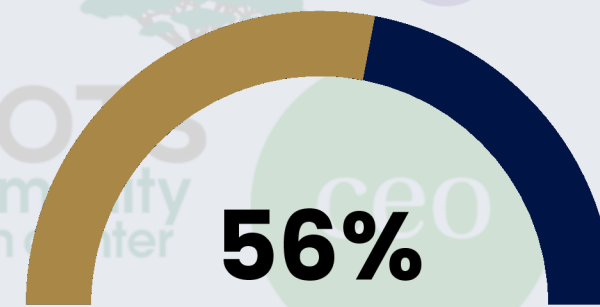
## Safe & Livable Communities

- 161 justice-involved youth were referred to wraparound/intensive case management services, with a 77% successful completion rate
- Pretrial maintained a 98% average Court hearing attendance rate
- 782 unique clients participated in activities at CORE and collectively received 10,592 member services
- 629 At-promise youth successfully completed prevention services, representing a 85% completion rate

# FUNDED PROGRAMS, SERVICES & PARTNERSHIPS

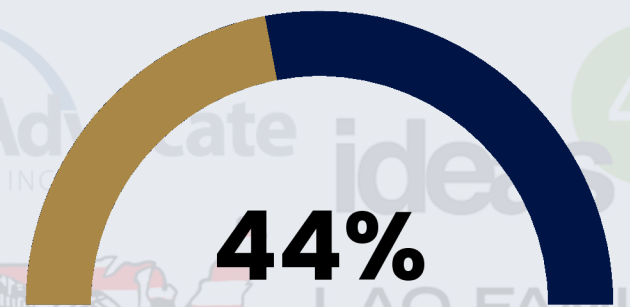
# \$39M

Total Programs & Services Contracts  
During FY 26/27



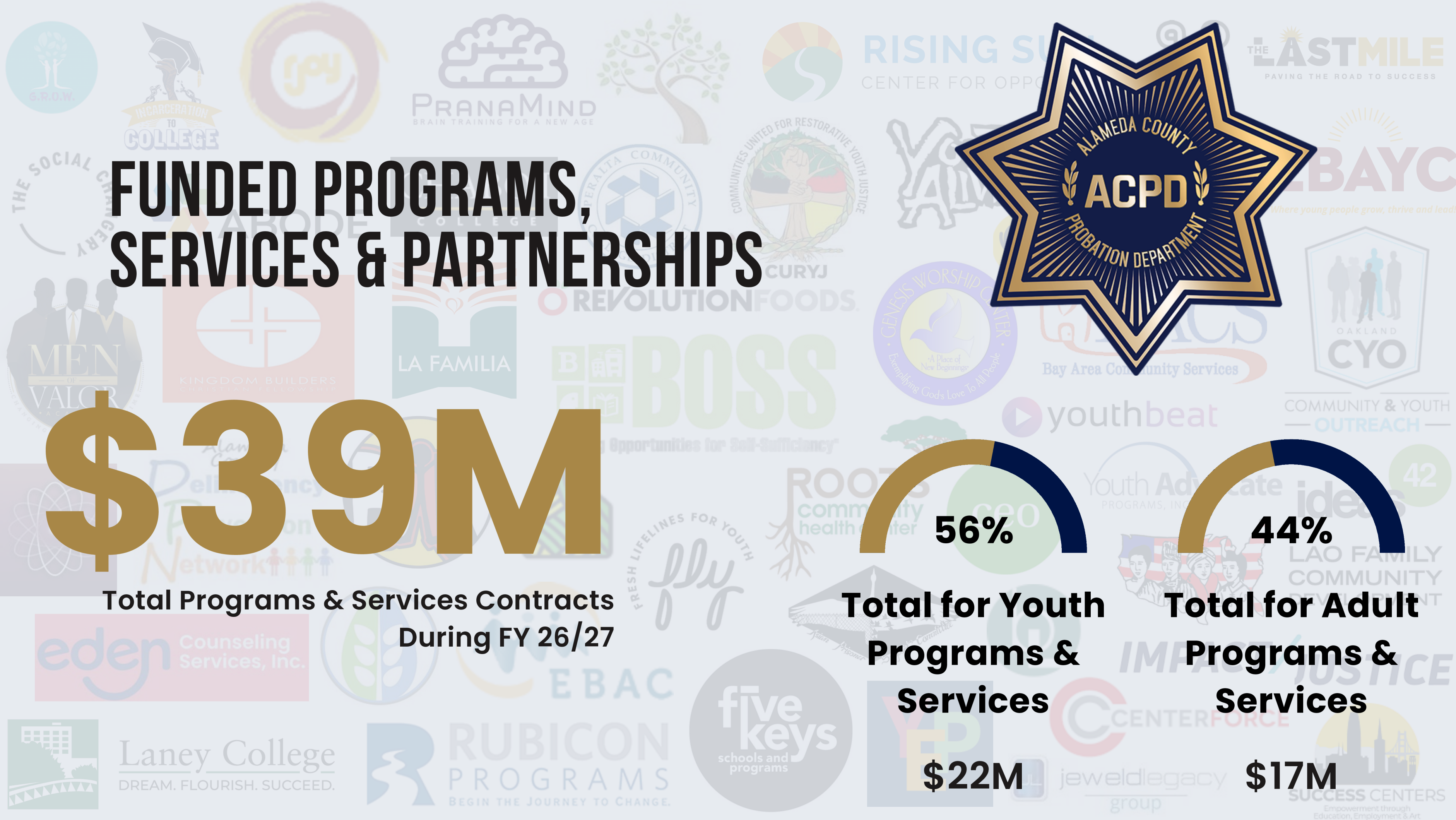
**Total for Youth  
Programs &  
Services**

**\$22M**



**Total for Adult  
Programs &  
Services**

**\$17M**





# Probation Department Financial Summary

	FY 2025-2026 Approved Budget	FY 2026-2027 Preliminary Maintenance of Effort (MOE) Budget	Change from FY 25-26 Approved Budget to FY 26-27 MOE	
			Amount	Percent
Appropriations	\$ 233,330,017	\$ 234,795,638	\$ 1,465,621	0.6%
Revenue	\$ 75,664,572	\$ 74,002,510	\$ (1,662,062)	-2.2%
Net County Cost	\$157,665,445	\$ 160,793,128	\$ 3,127,683	2.0%
FTE Management	183.08	183.08	-	0.0%
FTE Non-Management	488.80	488.80	-	0.0%
Total FTE	671.88	671.88	-	0.0%



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# MAJOR COMPONENTS OF NET COUNTY COST (NCC) CHANGE

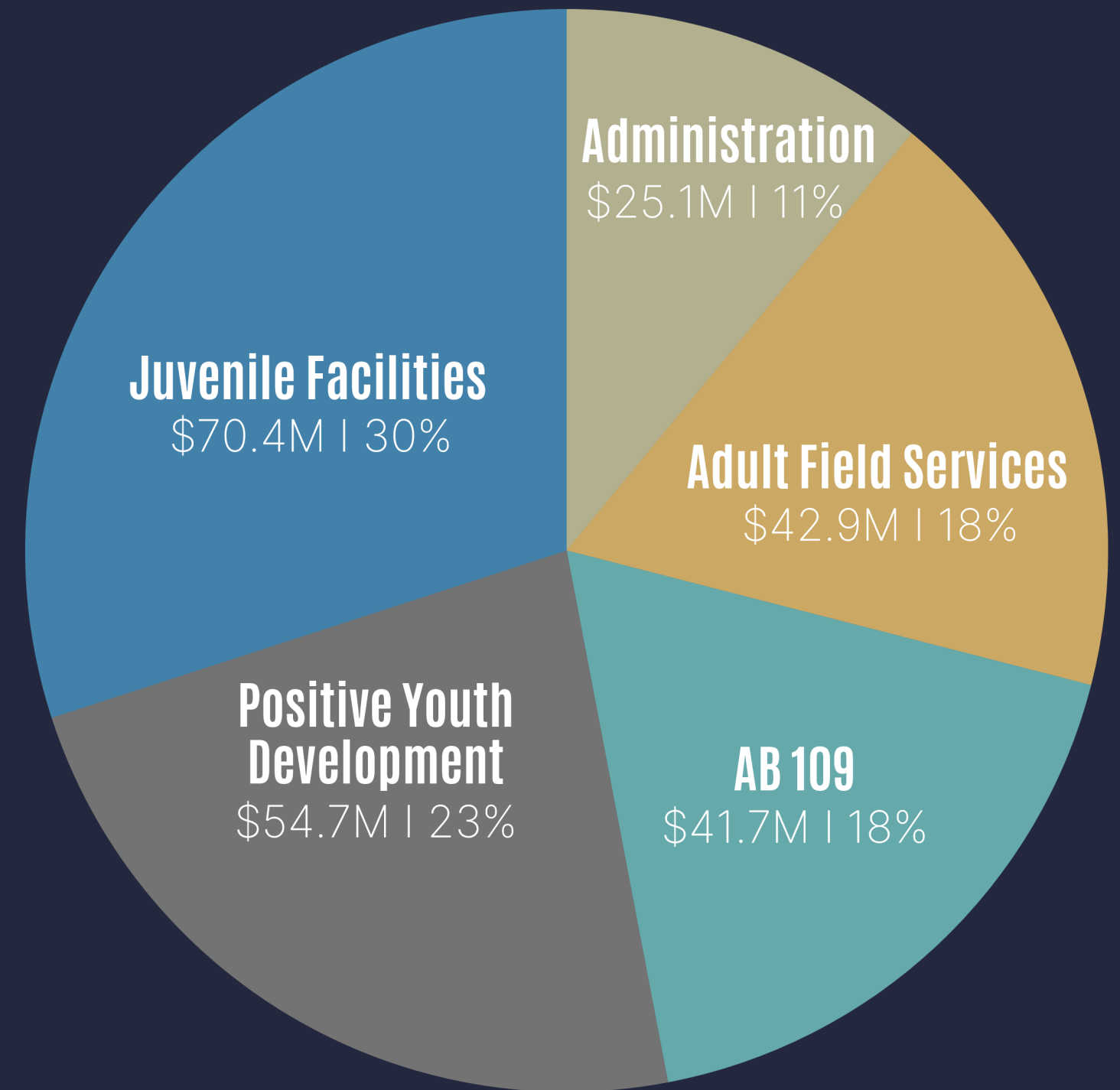
Component	Net County Cost Change (in millions)
Salary and Employee Benefits (S&EB) Adjustments	\$ (1.4)
Discretionary Services and Supplies	\$ 1.3
Internal Service Fund Adjustment	\$ 2.0
Revenue Adjustments	\$ 1.2
<b>TOTAL</b>	<b>\$ 3.1</b>



**FISCAL YEAR 26/27**

# APPROPRIATION BY DIVISION

Division	Amount (in millions)	Percent (per Division)
Administration	\$ 25.1	11%
Adult Field Services	\$ 42.9	18%
AB 109 Realignment	\$ 41.7	18%
Positive Youth Development	\$ 54.7	23%
Juvenile Facilities	\$ 70.4	30%
<b>Total Appropriation</b>	<b>\$ 234.8</b>	<b>100%</b>



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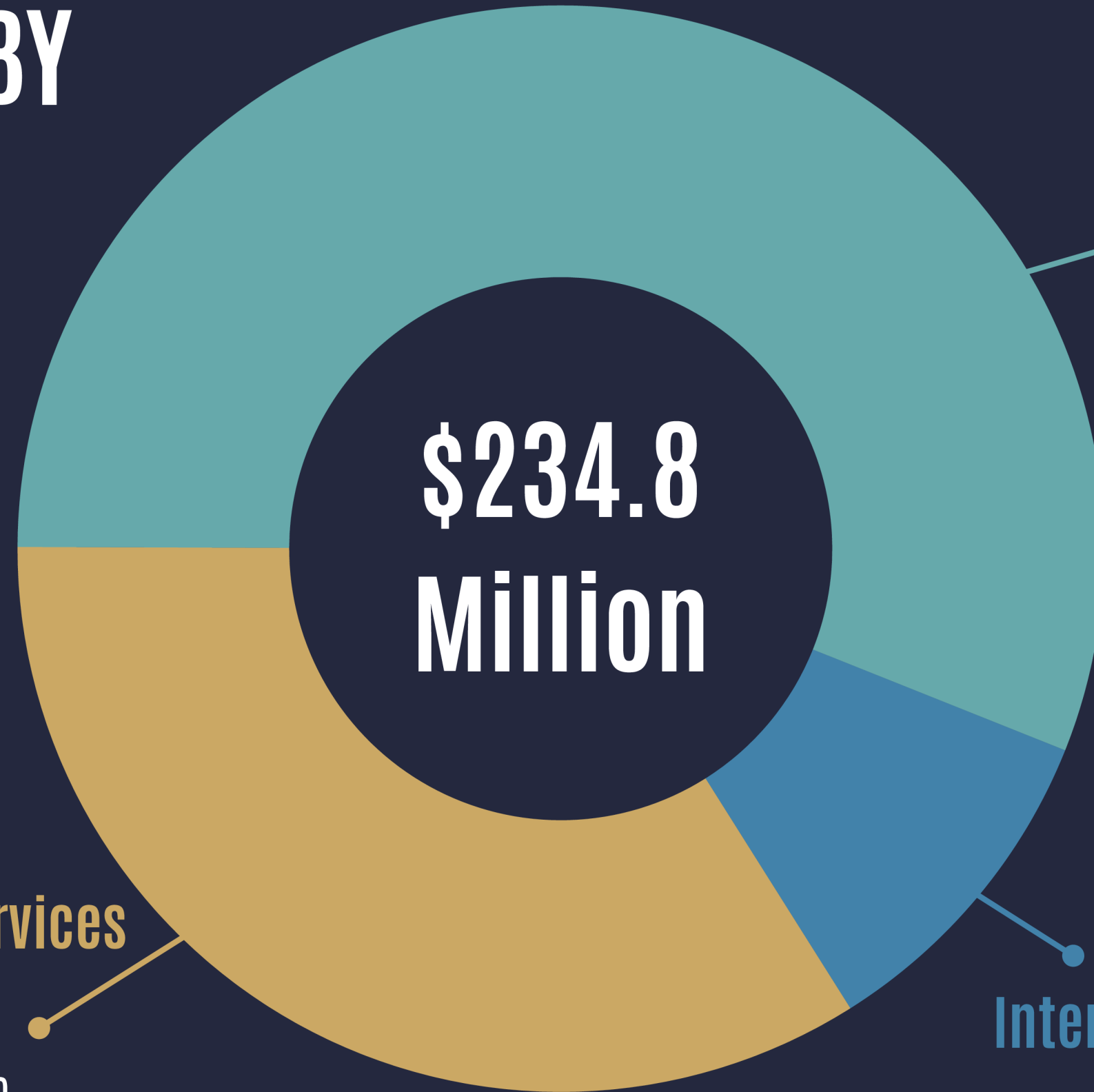
# APPROPRIATION BY MAJOR OBJECT

ALAMEDA COUNTY  
PROBATION DEPARTMENT



Intra-Fund Transfers  
(4.2 M)

Discretionary Services  
& Supplies  
80.6 M | 33%



\$234.8  
Million

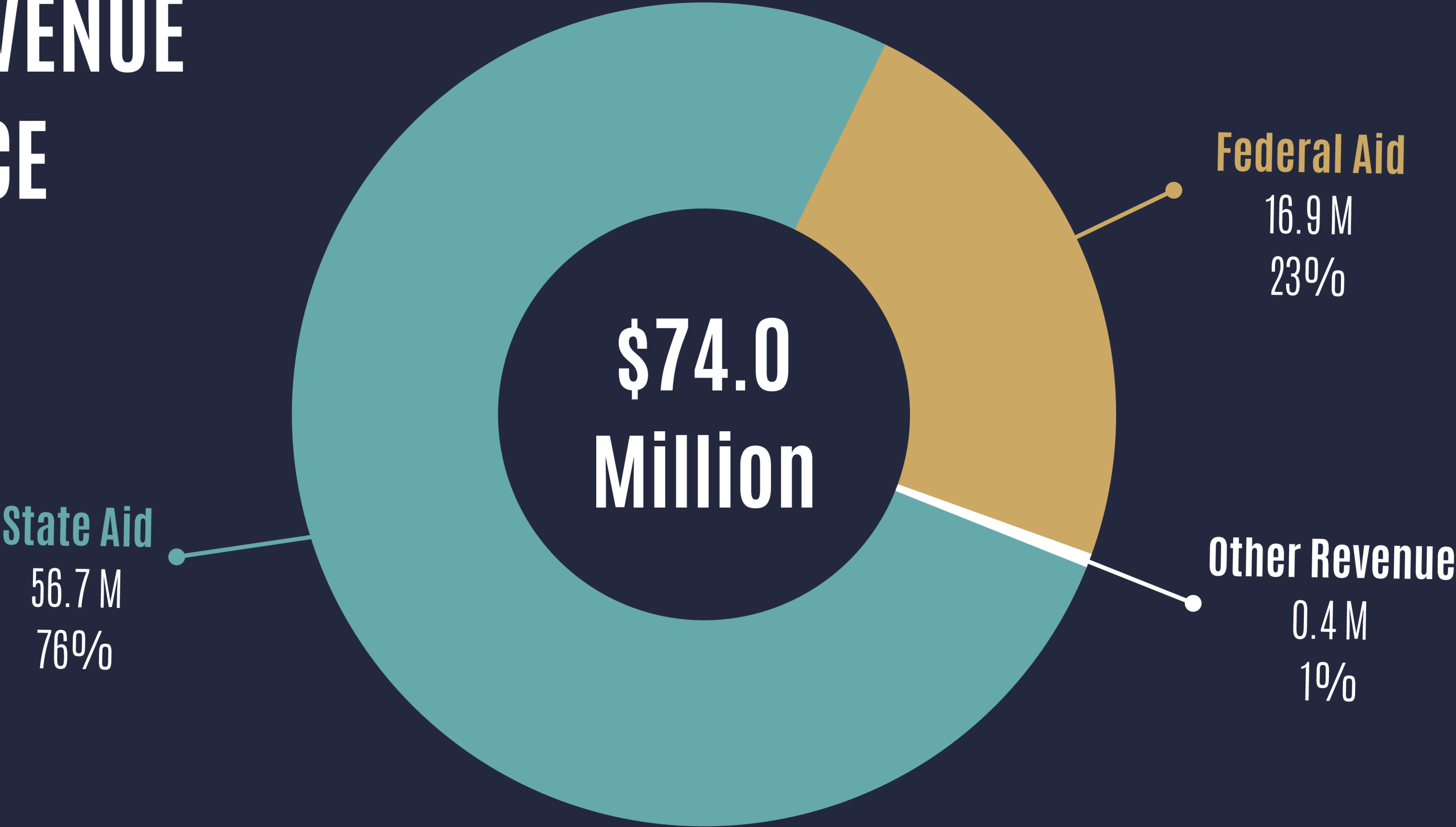
Salaries & Employee  
Benefits  
135.8 M | 57%

Internal Service Funds  
22.6 M | 10%



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# TOTAL REVENUE BY SOURCE



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# PRELIMINARY MOE KEY INVESTMENTS

Component	FY 26/27 MOE	FTE
Housing Vendor Pool (AB 109)	\$ 9.0	60.6
Center of Reentry Excellence (CORE)	\$6.0	17.0
Domestic Violence: Batterer's Intervention & Reimbursement Program (AB 109)	\$ 1.0	5.0
Housing Pathways Program (AB109)	\$10.0	12.0
Credible Messenger & Reentry Support (SB 823)	\$ 1.0	12.0
Alameda County Office of Education - Truancy Services	\$ 3.8	8.2
Positive Youth Development Community Program	\$ 5.4	49.0
Raising Leaders Program (Countywide)	\$ 1.8	5.0
Youth Advisory Council	\$ 0.2	1.4
Youth Advocate Program - Wrap Around Services	\$ 1.0	5.0
Youth Employment Programs	\$ 1.2	8.6
Youth Services Centers	\$ 5.5	44.1

# FEDERAL/ STATE IMPACTS

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



## Federal Actions

- Reductions to Title IV-E and social services funding
- Decrease in federal grant opportunities for ACPD and local CBOs



## State Actions

- Funding realignment and cost shifting are impacting services
- Staff reductions due to reduced pretrial funding



## Reduced Access to Critical Services

- Program closures, cuts, and reduced capacity
- Increased competition for limited resources



## Greatest Impact on High Need Populations

- Reduced access to services for lower-risk individuals
- People with the higher-need are most at risk



## Increased Risk of Recidivism

- Evidence shows services reduce recidivism
- Cost shifting away from community violence prevention programs



## Strain on Prevention Systems

- Service reductions cause downstream costs to rise, e.g., crisis/emergency system use, and incarceration rates



**THANK YOU!**

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