ALAMEDA COUNTY PROBATION DEPARTMENT

2019-2020 Early Budget Work Session

Wendy Still, MAS
Chief Probation Officer
April 9, 2019
"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."

**Wendy Still, MAS**  
Chief Probation Officer

**Esa Ehmen-Krause**  
Assistant Chief Probation Officer

- Juvenile Field Services
- Juvenile Facilities

**Karen Baker**  
Assistant Chief Probation Officer

- Administration
## Proposed Budget Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Amount</td>
<td>Percentage</td>
<td>Amount</td>
</tr>
<tr>
<td>Appropriation</td>
<td>$ 155,279,922</td>
<td></td>
<td>$ 968,639</td>
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<tr>
<td>Revenue</td>
<td>$ 45,848,071</td>
<td></td>
<td>$ 3,949,312</td>
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<tr>
<td>Net County Cost</td>
<td>$ 109,431,851</td>
<td></td>
<td>$ 4,917,951</td>
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<tr>
<td>FTE – Mgmt.</td>
<td>137.1</td>
<td></td>
<td>3.3</td>
</tr>
<tr>
<td>FTE – Non Mgmt.</td>
<td>521.1</td>
<td></td>
<td>(3.5)</td>
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<tr>
<td><strong>Total FTE</strong></td>
<td><strong>658.2</strong></td>
<td></td>
<td><strong>658.0</strong></td>
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</table>

ALAMEDA COUNTY
PROBATION DEPARTMENT
### Major Components of Net County Cost Change

<table>
<thead>
<tr>
<th>Component</th>
<th>NCC Change</th>
</tr>
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<tbody>
<tr>
<td>Net Increase in Salary &amp; Employee Benefits</td>
<td>$ 0.35</td>
</tr>
<tr>
<td>Discretionary Services &amp; Supplies</td>
<td>$ 0.05</td>
</tr>
<tr>
<td>Non-Discretionary Services &amp; Supplies</td>
<td>$ 0.37</td>
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<tr>
<td>Intra-Fund Transfer</td>
<td>$ 0.20</td>
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<tr>
<td>Decrease in One Time Revenue</td>
<td>$ 1.53</td>
</tr>
<tr>
<td>Net Decrease in Revenue</td>
<td>$ 2.42</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$ 4.92</strong></td>
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</table>

**Note:** All values are in millions.
<table>
<thead>
<tr>
<th>Division</th>
<th>Appropriation</th>
<th>Revenue</th>
<th>Net County Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$13,330,482</td>
<td>$685,636</td>
<td>$12,644,846</td>
</tr>
<tr>
<td>Adult Field Services</td>
<td>$34,395,247</td>
<td>$3,594,909</td>
<td>$30,800,338</td>
</tr>
<tr>
<td>Adult Realignment</td>
<td>$11,229,855</td>
<td>-</td>
<td>$11,229,855</td>
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<tr>
<td>Juvenile Field Services</td>
<td>$34,374,524</td>
<td>$28,935,249</td>
<td>$5,439,275</td>
</tr>
<tr>
<td>Facilities</td>
<td>$55,353,980</td>
<td>$1,118,492</td>
<td>$54,235,488</td>
</tr>
<tr>
<td>Grants</td>
<td>$7,564,473</td>
<td>$7,564,473</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$156,248,561</strong></td>
<td><strong>$41,898,759</strong></td>
<td><strong>$114,349,802</strong></td>
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</tbody>
</table>
**APPROPRIATION BY DIVISION**

- **Facilities**: $55.4M (35%)
- **Juvenile Field Services**: $34.4M (22%)
- **Adult Field Services**: $34.4M (22%)
- **Adult Realignment**: $11.2M (7%)
- **Grants**: $7.6M (5%)
- **Administration**: $13.3M (9%)

**TOTAL** = $156.2M
APPROPRIATION BY MAJOR OBJECT

IN MILLIONS

TOTAL = $158.3M

S&EB $106.1M
Disc. S&S $37.6M
Non-Disc. S&S $13.8M
Others $0.8M

IFT = ($2.1M)

S&EB 67.0%
Disc. S&S 23.8%
Non-Disc. S&S 8.7%
Others 0.5%

ALAMEDA COUNTY PROBATION DEPARTMENT
Total Revenue by Source

<table>
<thead>
<tr>
<th>Source</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Aid</td>
<td>$26.3M</td>
</tr>
<tr>
<td>Federal Aid</td>
<td>$14.2M</td>
</tr>
<tr>
<td>Others</td>
<td>$1.4M</td>
</tr>
</tbody>
</table>

Total = $41.9M

Revenue by Source

- Federal Aid: 34.0%
- State Aid: 62.7%
- Others: 3.3%
HUMAN IMPACTS
OF FUNDING REDUCTIONS

FIELD SERVICES (ADULT/JUVENILE)

• Higher caseloads
• Reduced supervision
• Reduced service referrals
• Reduced data collection
• Reduced client services
• Increased risk of victimization

JUVENILE FACILITIES

• Reduced programming in facilities
• Reduced ability to house individuals based on classification and youth need
• Reduced civic and social engagements
• Reduced funding may negatively impact the ability to remain compliant with Title 15 Standards
“Consistently Delivering Professional and Reliable Support to Maintain a High Performing Workforce and Move the Organization Forward.”

- Administrative Support Services Unit
- Evidence-Based Practices Unit
- Finance & Contracts Unit
- Office of Human Resources
- Information Technology Unit
- Policy & Standards Unit
- Professional Standards Unit
- Program Design & Development Unit
- Reentry Services Unit
- Research & Evaluation Unit
- Training Unit
MANDATORY SERVICES & PROGRAMS

- Community Reentry Services:
  - Employment
  - Academic/Career Technical Education
  - Family Reunification
  - Transportation
  - Housing
  - Barrier Removal
- Post Release Community Supervision
- Mandatory Supervision
- Formal Probation
- Domestic Violence Batterers’ Certification
- Pre-sentence Investigation Reports
- Court Officers
- Task Force
## Total Adult Populations = 8,170

<table>
<thead>
<tr>
<th>Service</th>
<th>Count</th>
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</thead>
<tbody>
<tr>
<td>Crossroads Court/Mentor Diversion</td>
<td>29</td>
</tr>
<tr>
<td>Domestic Violence</td>
<td>294</td>
</tr>
<tr>
<td>General Supervision</td>
<td>1,928</td>
</tr>
<tr>
<td>In-Custody/HTO</td>
<td>58</td>
</tr>
<tr>
<td>Interstate Impact</td>
<td>225</td>
</tr>
<tr>
<td>Kiosk</td>
<td>512</td>
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<tr>
<td>Transient</td>
<td>121</td>
</tr>
<tr>
<td>MH/Reentry Court</td>
<td>20</td>
</tr>
<tr>
<td>PC 1203.9</td>
<td>425</td>
</tr>
<tr>
<td>PRCS</td>
<td>623</td>
</tr>
<tr>
<td>PROPs</td>
<td>170</td>
</tr>
<tr>
<td>SOU</td>
<td>314</td>
</tr>
<tr>
<td>Task Force</td>
<td>54</td>
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<tr>
<td>Mandatory Supervision</td>
<td>40</td>
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<tr>
<td>Total Supervised Cases</td>
<td>4,813</td>
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<tr>
<td>Alternative Reporting / Banked Cases</td>
<td>3,357</td>
</tr>
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</table>
MANDATORY SERVICES & PROGRAMS

- Community Probation
- Placement Services
- Delinquency Prevention and Diversion Referrals
- Dispositional Reports for Juvenile Court
- Direct Supervision
- Supervision of DJJ Reentry Youth
- Supervision of Non-Minor Dependents (AB12)
- Truancy Mediation
- Wraparound Services
- Collaborative Court
- Reentry Services
- Diversion Services
- Youth Service Centers
- Delinquency Prevention Network (DPN) Contracts
### Total Juvenile Populations = 637

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Population</th>
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</thead>
<tbody>
<tr>
<td>General Supervision (North County)</td>
<td>101</td>
</tr>
<tr>
<td>Community Probation</td>
<td>65</td>
</tr>
<tr>
<td>Family Preservation Unit/Collaborative Court</td>
<td>57</td>
</tr>
<tr>
<td>AB12-Non-Minor Dependent</td>
<td>120</td>
</tr>
<tr>
<td>Truancy</td>
<td>45</td>
</tr>
<tr>
<td>General Supervision (South County)</td>
<td>99</td>
</tr>
<tr>
<td>Intensive Supervision/Aftercare</td>
<td>56</td>
</tr>
<tr>
<td>Placement</td>
<td>94</td>
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</tbody>
</table>
MANDATORY SERVICES & PROGRAMS

- Gender Responsive Programming
- Making Proud Choices
- Media Education and Training
- Life Skills Programming
- Anger Replacement Training (ART)
- Cognitive Behavior Skills Development
- 24/7/365 Safety and Security
- 24/7/365 Medical and Mental Care
- Housing in Compliance with Title 15 & Title 24 Regulations
- Tele-Medicine
- Education

AVERAGE DAILY POPULATIONS

<table>
<thead>
<tr>
<th>Facility</th>
<th>Population</th>
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<tbody>
<tr>
<td>Juvenile Hall</td>
<td>66</td>
</tr>
<tr>
<td>Camp Wilmont Sweeney</td>
<td>15</td>
</tr>
<tr>
<td>GPS</td>
<td>50</td>
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<tr>
<td>Home Supervision</td>
<td>54</td>
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</tbody>
</table>
ACPD STRATEGIC PLAN

Aligned with Vision 2026

Thriving and Resilient Population

To support and restore communities by providing Compassionate supervision and accountability to justice-involved youth and adults.

- Eliminate Homelessness
  - Residential Multi-Service Center (RSMC) Housing for Reentry Population
  - ACPD Dedicated Transitional Housing
  - Dedicate a portion of AB 109 funding to ensure Probation clients returning to Alameda County from State prison on Post Release Community Supervision have shelter and supportive services to ensure successful reentry into society
  - Mental Health and Substance Use Disorder Services for Probationers suffering from Mental Illness and/or Co-Occurring Disorders.
  - Transitional-Aged Youth Initiative for Emergency Shelter
  - Hope Reentry Campus Administered by Building Opportunities for Self-Sufficiency (BOSS)
  - Holland Housing Program Administered by Bay Area Community Services (BACS)
A commitment to making our communities the safest in the nation.

- Crime-Free County
  - Establish Caseload Management Standards for Adult Field Services
  - Re-Entry Anti-Gang Strategies
  - Opioid Affected Youth Initiative
  - Maintain PREA and BSCC Compliance
  - Streamline and update Departmental Policies and Procedures
  - Expand the CLP Case Management System to Juveniles
  - Launch a successful Mobile Case Management System
  - Expand the Risk Assessment Tool to all existing cases
  - Execute a Community Field Supervision Model
  - Implement Youth in Custody Practice Model
  - Implement PROBSTAT
  - Continuous improvements towards a fair justice system
    - Reducing the youth out of home placements and racial/ethnic disparities
Provide preventive and rehabilitative services through evidence-based practices and collaborative partnerships.

- Eliminate Poverty/Hunger & Employment for All
  - Youth Reentry Hiring Program
  - Eliminate Adult Probation Fees
  - Pathways Home Grant to Establish Ways Individuals Come Home from State Prisons
  - Offer Career Technology Education at both Juvenile Hall and Camp Sweeney
  - Administrative Reorganization:
    - Department-wide integration of Evidence-Based Practices for improved outcomes
    - Engineering a data driven decision-making organization to improve Public Safety
    - Procuring and deploying timely and efficient contracts for youth and adult client services
    - Evaluating programs and contracts, determining their ROI and efficacy
    - Ensuring long term evidence-based policy making via the Results First Initiative for Public Safety Services
THANK YOU & QUESTIONS