

# Probation Department

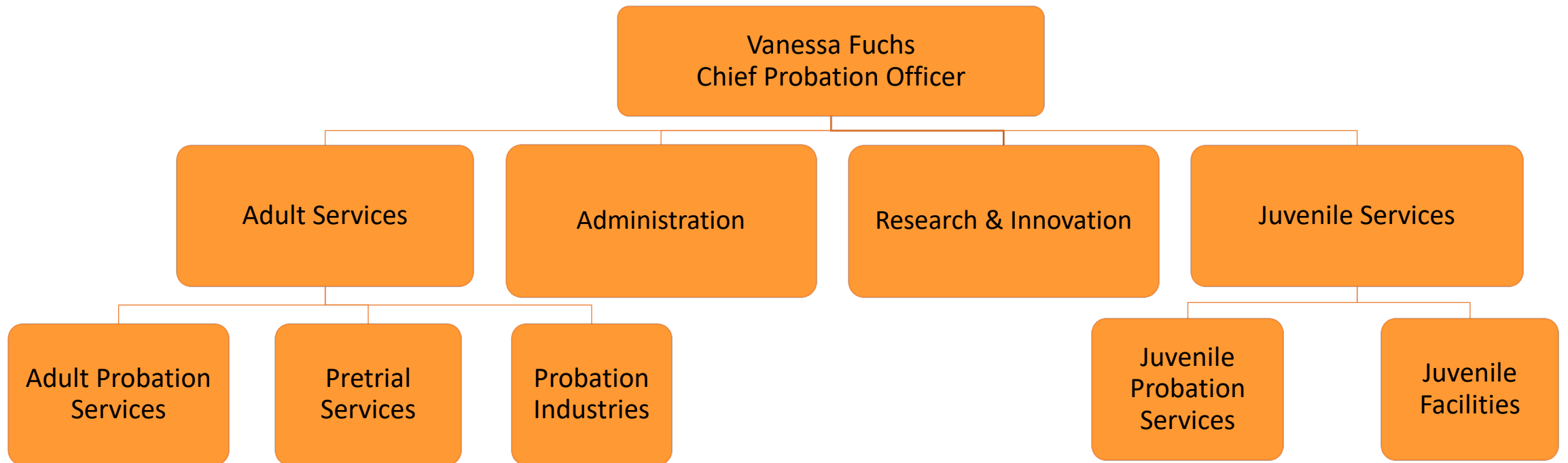
FY 2026-27 Preliminary Budget



CHANGING LIVES IN SONOMA COUNTY

# Department Overview

	Operating Expenditures	FTE
FY 2025-26 Adopted	\$ 91,448,710	273.0
FY 2026-27 Preliminary	\$ 93,830,139	269.0
Net Change*	\$ 2,381,429	-4.0



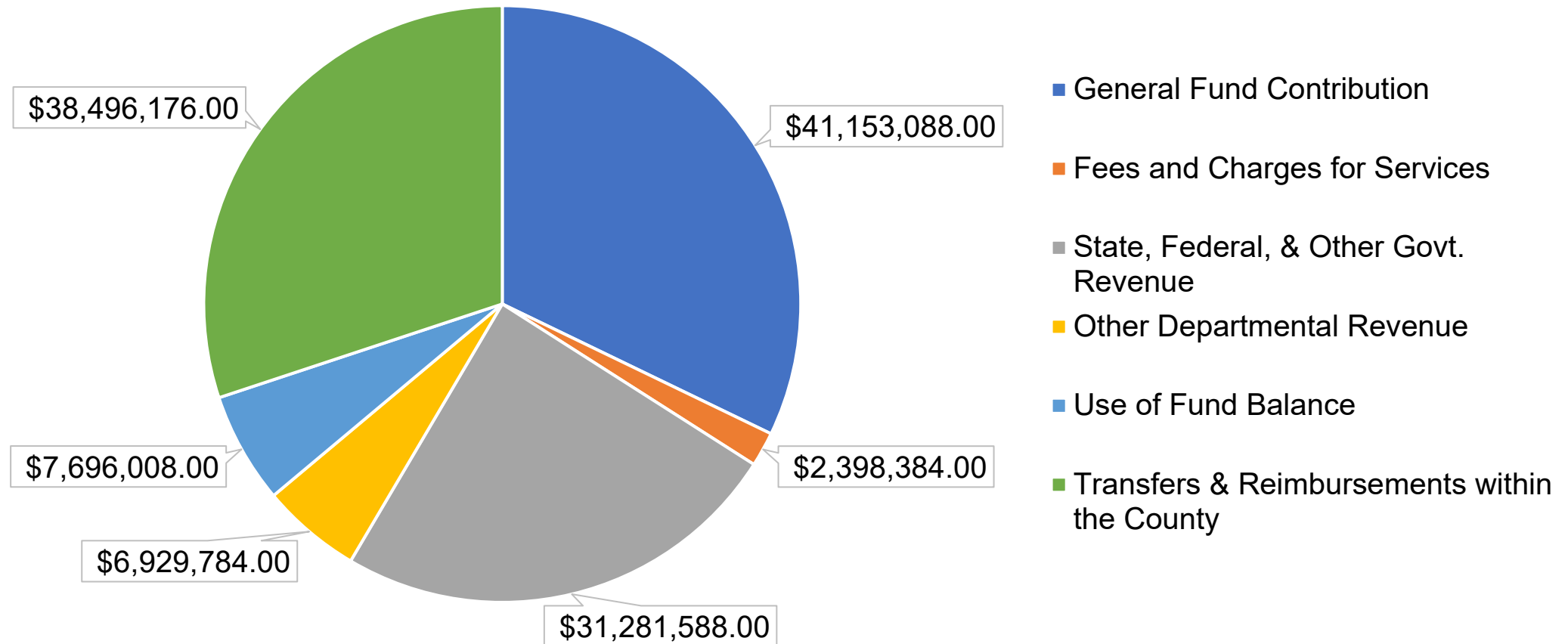
*\*Loss of ~\$775K in AB1869 funding eliminated 4 positions; expenditure increases are for specific costs financed by restricted revenue sources.*

# Departmental Expenditures

FY 2026-27 Service Area Expenditures	Preliminary Budget	FTE
Juvenile Facilities	\$24,699,449	88.0
Juvenile Probation Services	\$15,399,601	37.0
Juvenile Special Revenue Funds	\$18,741,515	
Adult Probation Services	\$23,407,420	90.0
Probation Industries	\$4,532,470	13.0
Pretrial Services	\$4,611,720	14.0
Adult Special Revenue Funds	\$27,898,845	
Executive Management and Administration	\$8,664,008	27.0
<b>Gross Departmental Expenditures</b>	<b>\$127,995,028</b>	<b>269.0</b>
Less Internal Departmental Transfers*	\$34,124,889	
<b>Departmental Operating Expenditures</b>	<b>\$93,830,139</b>	

*\*Includes transfers from Public Safety Realignment, Juvenile Justice Crime Prevention Act, and Community Corrections Performance Incentive Special Revenue Funds to reimburse operating sections.*

# Departmental Funding Sources



*\*Other Departmental Revenue includes interest earnings and prior-year growth in state revenue streams.*

# Key Departmental Funds

Fund Type and Name	Projected FY25-26 Year End Fund Balance	Projected FY26-27 Year End Fund Balance
<b>Adult Probation Special Revenue Funds</b>	<b>\$1,483,086</b>	<b>\$1,137,376</b>
11136- Community Corrections Performance Incentives Fund	\$1,088,059	\$1,137,376
11154-Transitional Housing Grant	\$395,027	\$0
<b>Juvenile Probation Special Revenue Funds</b>	<b>\$24,613,566</b>	<b>\$21,368,525</b>
11313-SB823 Juvenile Realignment	\$2,205,895	\$1,786,537
11304-Youth Offender Block Grant	\$7,211,342	\$8,043,460
11308-Juvenile Justice Crime Prevention Act	\$6,391,180	\$5,226,427
11306-Juvenile Probation & Camp	\$8,296,206	\$6,273,158
11307-Juvenile Detention Facilities Enhancements	\$508,943	\$38,943
<b>Total Departmental Special Revenue Funds</b>	<b>\$26,096,652</b>	<b>22, 505,901</b>

*Probation also houses the AB109 Adult Realignment Fund (11310), which has an FY25-26 estimated ending fund balance of \$16,904,603. However, this fund is controlled by the Community Corrections Partnership and is utilized to fund the Sheriff's Office, Public Defender, District Attorney, Health Services, Human Services and Probation, so is not included above.*

# Key Accomplishments FY2025-26

- Implemented “one case plan” model for Juvenile Hall/Juvenile Probation
- Validation of Adult Risk Needs Assessment with statewide presentation
- Added dedicated mental health support groups at the Day Reporting Center
- Prevented ~260,000 jail days; avoiding up to **\$89M** in General Fund costs
- Launched innovative aquaponics program in Juvenile Hall
- Updated Probation Corrections Officer (new title) job spec
- 3 staff received statewide awards



# Probation Department By the Numbers

## February 1, 2025 – January 31, 2026

**3,641** Probation Clients on Active Supervision  
(Adult & Juvenile)

**3,073** Investigations Completed (Adult & Juvenile)

**2,317** Unique Individuals on Pretrial Release

**1,346** Assigned to Supervised Work Crew

**106,320** Work Crew Hours

**323,623** lbs of trash collected +79 dump truckloads

**\$1.1M** Victim Restitution collected

**165** Unique clients in transitional housing

**557** Unique Day Reporting Center Clients

**11,765** Client Programming hours at the DRC

**135** Unique Youth on Diversion Programs

**61** Juvenile Hall – Average Daily Population

**31** Programs offered in Juvenile Hall



# State and Federal Budget/Policy Implications

- Sunsetting of backfill revenue associated with AB1869; loss of ~\$775k
  - Add Backs submitted to restore core services
- Implementation of Prop 36 and Pretrial funding cuts
- Title 15 Minimum Standards for Juvenile Facility Regulation Revisions and SB 823 funding formula
- AB1816: Changes to Probation Duration. Proposed legislation that could increase Probation duration for specific crimes and offenses.

# Key Challenges

- Loss of AB1869 backfill funding – operational impact loss of 4.0 FTE
- Prop 36 Implementation – 12% increase in Pretrial Workload (equivalent to +1.1 FTE of additional workload with no staff added to date)
- Reliance on Time-Limited and Non-Traditional Funding Sources
- Increased Court referral to Detention Alternatives programs resulting in long waitlists
- Juvenile Hall Staffing
- Integrated Justice System Implementation

# Key Operational Objectives

- CalAIM Go-Live – October 1, 2026
- Select new Case Management System
- New Program Offerings in Juvenile Hall & Juvenile Services: Career Technical Education
- Implement Gender Responsive Risk Assessment in Adult Division

# Program Change Requests

## **On-going**

- Respond to Prop 36 (enacted December 2024) Workload Increases (\$265,138)
  - Fund 1.0 Probation Officer
  - 12% increase in caseloads
- Treatment costs for Adult clients with sexual offending behavior (\$200,000)
  - Cases have increased by 20%