

Probation Department

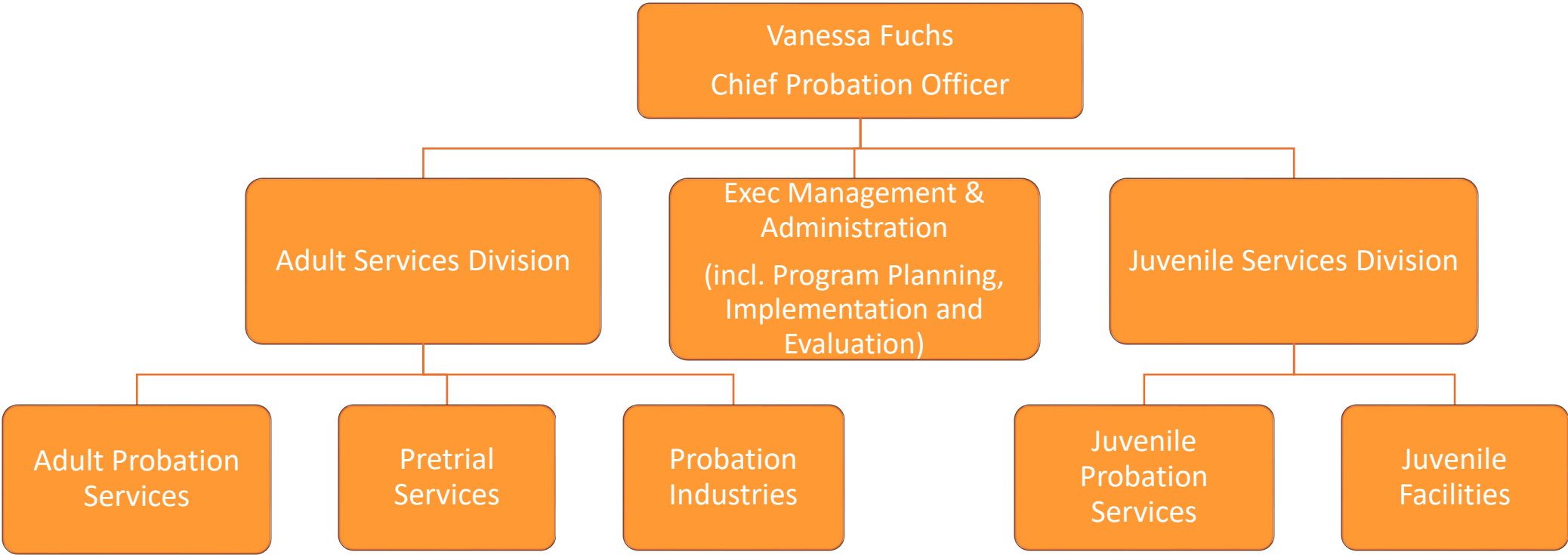
FY 2025-26 Preliminary Budget



CHANGING LIVES IN SONOMA COUNTY

Department Overview

	Operating Expenditures	FTE
FY 2024-25 Adopted	\$87,919,010	272.0
FY 2025-26 Preliminary	\$91,160,369	272.0
Net Change	\$2,491,358	0



Departmental Expenditures

FY 2025-26 Service Area Expenditures	Preliminary Budget	FTE
Juvenile Facilities	\$24,024,968	88.0
Juvenile Probation Services	\$14,551,706	36.0
<i>Juvenile Special Revenue Funds</i>	<i>\$17,374,829</i>	
Adult Probation Services	\$23,549,379	93.0
Probation Industries	\$4,293,322	13.0
Pretrial Services	\$4,538,462	14.0
<i>Adult Special Revenue Funds</i>	<i>\$27,315,240</i>	
Executive Management and Administration	\$8,248,662	28.0
Gross Department Expenditures	\$123,896,570	
Less Internal Departmental Transfers*	\$32,736,201	n/a
Departmental Operating Expenditures	\$91,160,369	

**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

FY 2025-26 Funding Sources	Preliminary Budget
General Fund Contribution	\$40,294,821
Fees & Charges for Services	\$2,242,650
State, Federal & Other Funds	\$30,317,594
Other Departmental Revenue*	\$6,563,256
Use of Fund Balance	\$7,786,911
Transfers & Reimbursements within the County**	\$36,691,338
Total Sources	\$123,896,570

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

***Reflects all funds that are transferred both within this department as well as between departments.*

Key Departmental Funds

Fund Type and Name	FY24-25 Est. Ending Fund Balance
Adult Probation Special Revenue Funds	\$2,749,611
11136 - Community Corrections Performance Incentives Fund	\$1,036,203
11154 - Transitional Housing Grant	\$1,037,102
Juvenile Probation Special Revenue Funds	\$24,424,381
11313-SB823 Juvenile Realignment	\$2,048,623
11304 - Youth Offender Block Grant	\$6,619,189
11308 - Juvenile Justice Crime Prevention Act	\$7,183,501
11306 - Juvenile Probation & Camp	\$7,975,416
11307 - Juvenile Detention Facilities Enhancements	\$597,652
Total Departmental Special Revenue Funds	\$27,173,992

Probation also houses the AB109 Adult Realignment Fund (11310), which has an estimated ending fund balance of \$18,042,035. 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.

Probation Department By the Numbers

March 1 2024-February 28, 2025

3,694	Probation Clients on Active Supervision (Adult & Juvenile)	524	Unique Day Reporting Center Clients
3,094	Investigations Completed (Adult & Juvenile)	11,601	Client Programming hours at the DRC
10%	Decrease in the number of individuals on warrant status	125	Unique Youth Served by Diversion Programs
2,215	Unique Individuals on Pretrial Release	59	Juvenile Hall – Average Daily Population
1,400	Assigned to Supervised Work Crew	31	Programs offered within the Juvenile Hall
91,124	Work Crew Hours (Adult & Juvenile)	180	Unique individuals housed in supportive transitional housing
212,760	Pounds of trash collected, and an additional 79 dump truck loads not weighed	80+	Contracted Services and MOUs
		\$1,011,370	Victim Restitution collected



State and Federal Budget/Policy Implications

- Prop 36: Homelessness, Drug Addiction, and Theft Reduction Act – is anticipated to increase Probation Officer caseloads upwards of 10% without providing funding.
- \$330,000 in Federal Funding in the FY25-26 Budget.
- CalAIM: Pre-release Medi-Cal application processes and linkages to services for justice involved individuals.
- Funding protection, stabilization, or enhancement for continued success of SB678 (investment in Adult evidence-based supervision and treatment), and SB823 (investment in Juvenile realignment).
- Monitoring sunseting of important funding sources including Office of Youth and Community Restoration Less Restrictive Grant and AB1869 (backfill money for repealing fee collections).

Key Opportunities and Challenges

Evidence-Based Best Practices

- Validation studies and system assessments have valuable insights into Adult and Juvenile Services.
- Findings are robust and implementation is limited without ongoing resources.
- Implementation of a one case plan model for clients that transition between Juvenile Services and Juvenile Hall.

Juvenile System Realignment

- Adapting services to meet the needs of a changing population.
- Grant funding supports transition to Less Restrictive Programming, but spending within the award period remains a challenge because the volume of eligible clients is low and the funds must be used on an individualized basis.
- Fewer Out-of-County Youth are housed, necessitating advocacy for funding to serve this population.

CalAIM Implementation

- Grant funding is available but requires navigating complex regulations.
- Probation must operate in new and unfamiliar areas to comply with legislation.

Alternatives to Detention

- Expansion is constrained by staffing limitations and funding.

Key Operation Objectives

Staffing

- Continue efforts to fill positions to keep pace with workload demands.

Physical Space

- Employee Engagement survey confirms that nine separate locations impacts staff engagement and collaboration.
- Currently working on solutions to collocate multiple units under one roof.

Strategic Planning Process

- With the use of the employee engagement survey results and other evaluation data, we will develop a Strategic Plan to align departmental operations with long-term priorities.

Division of Research & Innovation

- Use existing special funds capacity, establish a dedicated division to inform day-to-day work based on evidence-based best practices.

Integrated Justice System (IJS) Modernization

- Actively responding to modernization efforts to align with evolving requirements.
- Ensure staff's ease of access to integrated justice data and meeting mandated reporting requirements.

Program Change Requests

Program Change Requests seeking Discretionary Support

- Respond to Prop 36 Workload Increases
 - Fund 1.0 Probation Officer: \$238,522 on-going
 - Caseloads are anticipated to increase by 10%

Program Change Request with Identified Funding

- Create a Division of Research and Innovation:
 - 1.0 Director of Research and Innovation; \$288,342 on-going (AB177 and SB823 revenues)
 - New Division will be merged with the existing Program Implementation and Evaluation team (6.0 existing FTEs)

*Department also has a persistent need for a Community Engagement Manager, but has withheld this request given County-wide budgetary constraints.