

# Probation Department

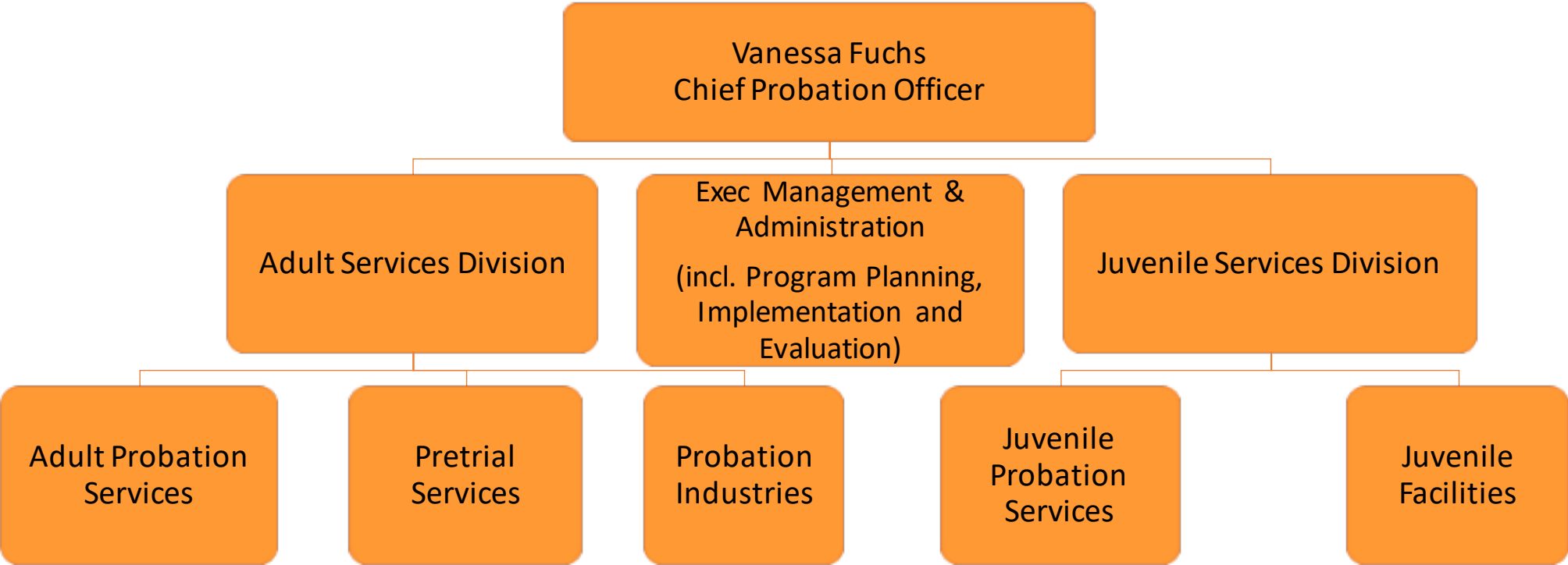
FY 2024-25 Preliminary Budget



CHANGING LIVES IN SONOMA COUNTY

# Department Overview

	Expenditures	FTE
FY 2023-24 Adopted	\$ 77,306,921	270.0
FY 2024-25 Preliminary	\$ 86,186,327	270.0
Net Change	\$ 8,879,406	0.0



# Departmental Expenditures

FY 2024-25	Preliminary Budget	FTE
Juvenile Facilities	\$23,489,850	88.00
Juvenile Probation Services	\$13,434,538	36.00
<i>Juvenile Special Revenue Funds</i>	\$15,084,483	0.00
Adult Probation Services	\$22,783,326	95.00
Probation Industries	\$6,474,300	11.00
Pretrial Services	\$4,486,718	13.00
<i>Adult Special Revenue Funds</i>	\$22,887,612	0.00
Executive Management and Administration	\$6,689,292	27.00
<b>Gross Departmental Expenditures</b>	<b>\$115,330,119</b>	<b>270.00</b>
Less Internal Departmental Transfers*	(\$29,143,791)	n/a
<b>Departmental Operating Expenditures</b>	<b>\$86,186,327</b>	<b>270.00</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

FY 2024-25 Funding Sources	Preliminary Budget
General Fund Contribution	\$39,156,358
Fees & Charges for Services	\$ 2,875,597
State, Federal & Other Funds	\$28,856,260
Other Departmental Revenue*	\$ 5,304,087
Use of Fund Balance	\$ 7,146,144
Transfers & Reimbursements within the County**	\$31,991,673
<b>Total Sources</b>	<b>\$115,330,119</b>

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

*\*\*Includes internal transfers from the Department's Special Revenue Funds to its operating sections. Also includes transfers from the Graton Tribal Mitigation Fund for Adult Investigations staff and from the Human Services Department for youth programming.*

# Key Departmental Funds

Fund Type and Name	FY23-24 Est. Ending Fund Balance
<b>Adult Probation Special Revenue Funds</b>	<b>\$2,955,407</b>
11136- Community Corrections Performance Incentives Fund	\$1,412,627
11154-Transitional Housing Grant	\$1,542,780
<b>Juvenile Probation Special Revenue Funds</b>	<b>\$23,536,571</b>
11313-SB823 Juvenile Realignment	\$1,797,720
11304-Youth Offender Block Grant	\$5,351,159
11308-Juvenile Justice Crime Prevention Act	\$7,465,316
11306-Juvenile Probation & Camp	\$7,548,094
11307-Juvenile Detention Facilities	\$1,374,282
<b>Total Departmental Special Revenue Funds</b>	<b>\$26,491,978</b>

*Probation also houses the AB109 Adult Realignment Fund (11310), which has an estimated ending fund balance of \$18,841,732. 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, 2023-February 29, 2024

- 3,556** Probation Clients on Active Supervision (Adult & Juvenile) **up 195/6% from last year**
- 2,229** Unique Individuals on Pretrial Release **up 641/40%**
- 3,342** Investigations Completed (Adult & Juvenile) **up 937/39%**
- 134** Unique Youth Served by Diversion Programs **down 13/9%**
- 58** Juvenile Hall – Average Daily Population **up 28/93%**
- 9%** Decrease in the number of individuals on warrant status **first time tracking**
- 75,480** Work Crew Hours (Adult & Juvenile) **up 20,920/38%**
- 182** Unique individuals housed in supportive transitional housing **up 24/15%**
- \$1,012,015** Victim Restitution collected **up \$233,479/30%**

# State and Federal Budget Implications

- CalAIM: Pre-release Medi-Cal application processes and linkages to services for justice involved individuals.
- Funding stabilization for implementation and on-going support of policy changes. (SB678, SB823)
- AB732 – Firearms relinquishment with additional reporting requirements the DOJ and expectations of Probation.
- AB505 – Additional mandates for Juvenile Realignment Subcommittee meetings and submission of the annual plan, and additional unannounced state visits/inspections of Juvenile Hall.
- Office of Youth and Community Restoration (OYCR) Grant: Funds available for development of less-restrictive placement options and to link youth to re-entry supports and services.

# Key Operational Opportunities and Challenges

- Implementing new legislation, while influencing pending legislation, while still adjusting to recent legislation. Challenges related to unfunded and inadequately funded new mandates.
- Referrals to the justice system, detention populations and caseload sizes are increasing.
- Organizational structure does not reflect the needs of the community, complexity of new mandated requirements and evolving dynamics in community corrections.
- Physical space – Being spread between many offices and locations results in loss of efficiencies and effectiveness.
- Department continues a multi-year effort to meet the needs of youth re-aligned from the State to Counties.
- Employee retention, recruitment, and addressing promotional disparities
- Difficulty meeting the Behavioral Health needs of our clients due to County workforce and community provider capacity.

# Key Operational Objectives

- Juvenile Division:
  - Complete Facilities capital improvements projects to enhance capacity for career technical training in detention.
  - Create community-based alternatives to detention that can serve as a step-down program for youth that have served an extended period of detention.
- Antiracist Organizational Culture:
  - Develop an internal racial equity action plan to align with the County's Racial Equity Action plan.
- Complete a variety of job class studies.
- IJS – Case management system replacement.

# Program Change Requests

## **Program Change Requests seeking Discretionary Support**

- Create a Division of Research and Innovation: 1.0 FTE; \$280,475 on-going
- Consolidate and Expand Office Space: \$75,000 on-going/\$750,000 one-time
- Community Engagement Manager: 1.0 FTE; \$234,161 on-going
- Accelerated Hiring Costs & Incentive Payouts: \$543,000 one-time

## **Program Change Requests with identified Funding**

- Add a 1.0 Senior Business Systems Analyst (time-limited) for Probation's Case Management System
- Convert a 1.0 Senior Office Assistant to an Admin Aide: \$33,000, on-going. Funded with departmental resources.
- Add a 1.0 Probation Assistant to Pre-trial: \$144,331 on-going. Funded with approved AB109 revenues.
- Funding for Adult Supervision Extra Help and Overtime: \$137,131 on-going. Fund with AB177/198 revenues.