



Probation 2025-26 Proposed Budget

June 4, 2025

Fernando Giraldo
Chief Probation Officer



Presentation Overview



Our Mission



How We are Organized



Budget Overview



Fiscal & Staffing Details



Federal/State risks & Emerging Issues



Request & Questions



Our Mission

The Probation Department contributes to community well-being through positive engagement, connection to services, and support for those impacted by crime.

Divisions & Services

Juvenile Hall	Juvenile Division	Pretrial Services Division	Adult Division	Administration Division
In-Custody Intake	Intake & Detention Alternatives	Assessment	Investigations & Sentencing Reports	Analyst DREAM Unit
Secure Youth Treatment Facility & Camp	Prevention & Diversion	Custody Alternatives	Court Staffing	Budget
Custody & Care	Community Supervision	Court Expeditor	Success Centers	Grant Management
Re-Entry	Out-of-Home Placement Services	Community-Based Program	Community Supervision	Procurement

New SYTF Programming

Educational

- Rising Scholars
- Youth Mural & Art Initiative
- Music/Guitar Lessons

Vocational

- Career Panels
- Career Exploration Workshops
- Work Experience Programs

Life Skills

- Leadership and Civil Engagement
- Stirring Up Success
- Financial Literacy

Staff Development

- Dedicated Reentry Specialist
- Positive Behavioral Intervention System (PBIS)

Probation Department Summary of Proposed Budget

	2024-25 Adopted	2025-26 Proposed	Amount of Change	Percent Change
Revenues	\$26,738,380	\$25,772,820	-\$965,560	-4%
Expenses	\$37,733,127	\$37,381,694	-\$351,433	-1%
General Fund Contribution	\$10,994,747	\$11,608,874	+\$614,127	+6%
Funded Staffing	135.00	135.00	0.00	0%

Major Budget Changes from Adopted Revenues

	Amount	Title of change in revenue
↓	\$ 650,000	Proposition 47 Grant Expiration
↓	\$ 423,475	Mobile Service Center Grant (Project Completion)
↓	\$ 165,000	Charges for Services
↓	\$ 161,904	Title II Formula Grant Expiration
↓	\$ 90,000	State-Mandated Reimbursements
↑	\$ 357,000	CalAIM PATH Implementation Grants
↑	\$ 205,000	Medi-Cal Administrative Activities

Major Budget Changes from Adopted Expenses

	Amount	Title of change in expenditure/expense
↓	\$ 865,980	Transfers Out – Mobile Service Center Grant & Other
↓	\$ 700,000	Out-of-County Placement expenses
↓	\$ 650,000	Proposition 47 Grant Contracting expenses
↑	\$ 718,063	Salaries & Benefits expenses
↑	\$ 515,585	GSD services and charges
↑	\$ 439,696	Juvenile Hall Medical & Behavioral Health Services
↑	\$ 357,000	CalAIM PATH Grant expenses

Juvenile Hall Division

Summary of Proposed Budget

	2024-25 Adopted	2025-26 Proposed	Amount of Change	Percent Change
Revenues	\$2,076,866	\$3,332,755	+\$1,255,889	+60%
Expenses	\$7,853,168	\$9,328,506	+\$1,475,338	+18%
General Fund Contribution	\$5,776,302	\$5,995,751	+\$219,449	+4%
Funded Staffing	31.00	31.00	0.00	0%

Major Budget Changes from Adopted Juvenile Hall Division Revenues

	Amount	Title of change in revenue
↑	\$ 897,644	SB 823 Block Grant
↑	\$ 357,000	CalAIM PATH Implementation Grants
↑	\$ 55,000	Medi-Cal Administrative Activities

Major Budget Changes from Adopted Juvenile Hall Division Expenses

	Amount	Title of change in expenditure/expense
↑	\$ 439,696	Juvenile Hall Medical & Behavioral Health Services
↑	\$ 384,124	GSD services and charges
↑	\$ 358,073	Salaries & Benefits expenses
↑	\$ 357,000	CalAIM PATH Grant Contracting expenses
↑	\$ 319,000	SYTF services and supplies expenses

State & Federal Funding Risks

- Federal grant reductions threaten \$3,000,000 in grant funding for Justice-Involved initiatives and projects
- State funding formula uncertainty could lead to significant fluctuations in future allocations
- State May Revise reflects slight reductions to Probation funding sources



Emerging Issues

Proposition 36 Impacts

- Legislative Changes
- Expiring Grants
- New Grant Opportunity – Proposition 47 Cohort 5

Crime is Committed / Arrest

Probation's Role:

- Pretrial Guidance
- Case Coordination
- Court Reports



Sentencing

Probation's Role:

- Pre-sentence Reports
- Alternatives to Incarceration



Community Supervision / Rehabilitation

Probation's Role:

- Community Supervision
- Connection to Programs and Services
- Re-entry Planning

Capital Projects

**2025-26
Budget**

Capital Project Title

\$ 11,958,379 Juvenile Hall Renovation

\$ 3,555,000 Juvenile Hall Recreational Facility



Probation Department

Approve the Proposed Budget for the Probation Department, including any Supplemental Materials, which includes

- Revenues of \$25,772,820
- Expenses of \$37,381,694
- General Fund Contribution of \$11,608,874
- Staffing of 135.00 funded FTEs

