

8. Consider approval of the Proposed 2025-26 Budget for the Probation Department, including any supplemental materials, and take related actions, as outlined in the referenced budget documents, and as recommended by the County Executive Officer ()



County of Santa Cruz Board of Supervisors

Agenda Item Submittal

From: Probation

Subject: Proposed 2025-26 Budget for Probation Department

Meeting Date: June 4, 2025

Formal Title: Consider approval of the Proposed 2025-26 Budget for the Probation Department, including any supplemental materials, and take related actions, as outlined in the referenced budget documents, and as recommended by the County Executive Officer

Recommended Action

Approve the Proposed 2025-26 Budget for the Probation Department, including any supplemental materials, as provided in the referenced budget documents:

- [Proposed Budget](#)
- [Continuing Agreements List](#)
- Presentation

Executive Summary

The Proposed 2025-26 Budget for the Probation Department supports two divisions: Probation and Juvenile Hall, with funded staffing of 135.00 funded full-time equivalent (FTE) positions.

Discussion

The mission of the Probation Department is to contribute to community well-being through positive engagement, connection to services, and support for those impacted by crime. Department and division operational objectives are shown in the Proposed 2025-26 Budget document and 2025-27 Operational Plan. Both are available online at: www.SCCVision.us

The Probation Proposed Budget includes negotiated salary and benefit increase as well as a change in facility charges to reflect the cost of facility services and utilities. Also included are two capital projects that provide \$20,939,700 included in the [2025-30 Capital Improvement Plan \(CIP\)](#).

Anticipated changes in state or federal funding include a \$650,000 reduction due to the expiration of Proposition 47 grant funding, a \$161,904 decrease in federal funding primarily from reduced Title II Formula Grants, a \$90,000 decrease in state-mandated reimbursements, and a \$165,000 decrease in departmental charges for services. These reductions are partially offset by a \$205,000 increase in federal reimbursements for Medi-Cal Administrative Activities.

The budget reflects important service changes, including reduced contracting costs through the establishment of a local Secure Youth Treatment Facility (SYTF) program, which keeps justice-involved youth closer to home, strengthens local rehabilitation, and reduces reliance on costly out-of-county placements. The budget also includes enhancements to local infrastructure for Medi-Cal service delivery – funded by CalAIM (California Advancing and Innovating Medi-Cal) PATH (Providing access and Transforming Health) implementation grants – to support investments in technology, data systems, and procedural development. Additionally, intra-fund transfers to the

Health Services Agency have increased to ensure youth in Juvenile Hall receive integrated, trauma-informed medical and behavioral health care.

Staffing of 135.00 FTE positions is status quo for 2025-26.

Budgeted funding will continue to support ongoing staff work, including the supervision of individuals on probation, monitoring of pretrial clients, investigations and preparation of court reports and recommendations, coordination of services for youth and adults, and care and custody of youth in detention. These efforts promote public safety, accountability, and rehabilitation through evidence-based practices, restorative justice, and collaborative partnerships. Continued funding ensures the department can maintain effective interventions, support compliance with court orders, reduce recidivism, and contribute to equitable and healthier communities.

Over the next fiscal year, the department will focus primarily on responding to the impacts of Proposition 36, which expands probation's role in coordinating mandated treatment and supervising individuals convicted of repeat drug and theft offenses. As felony filings and formal supervision caseloads increase, the department will prioritize resource planning to meet voter mandates and address capacity challenges, particularly in pretrial and Assembly Bill 109 Post Release Community Supervision. In addition, the department will oversee significant Juvenile Hall facility improvements, including the construction of a multi-purpose gymnasium, the launch of the Seed to Table program, and facility renovations. These upgrades will enhance programming and rehabilitation opportunities for detained youth while maintaining uninterrupted facility operations.

Financial Impact

The Probation Proposed Budget includes \$37,381,694 in expenditures offset by \$25,772,820 in revenues, and \$11,608,874 in General Fund contribution. This reflects a total expenditure decrease of \$351,433 or 0.9% from the Fiscal Year 2024-25 Adopted Budget.

Strategic Initiatives

Operational Plan - Comprehensive Health & Safety, Operational Excellence

Submitted By:

Fernando Giraldo, Chief Probation Officer

Recommended By:

Carlos J. Palacios, County Executive Officer

Artificial Intelligence Acknowledgment:

Artificial Intelligence (AI) did not significantly contribute to the development of this agenda item.



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

In-Custody Intake

Secure Youth Treatment Facility & Camp

Custody & Care

Re-Entry

Juvenile Division

Intake & Detention Alternatives

Prevention & Diversion

Community Supervision

Out-of-Home Placement Services

Pretrial Services Division

Assessment

Custody Alternatives

Court Expeditor

Community-Based Program

Adult Division

Investigations & Sentencing Reports

Court Staffing

Success Centers

Community Supervision

Administration Division

Analyst DREAM Unit

Budget

Grant Management

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:

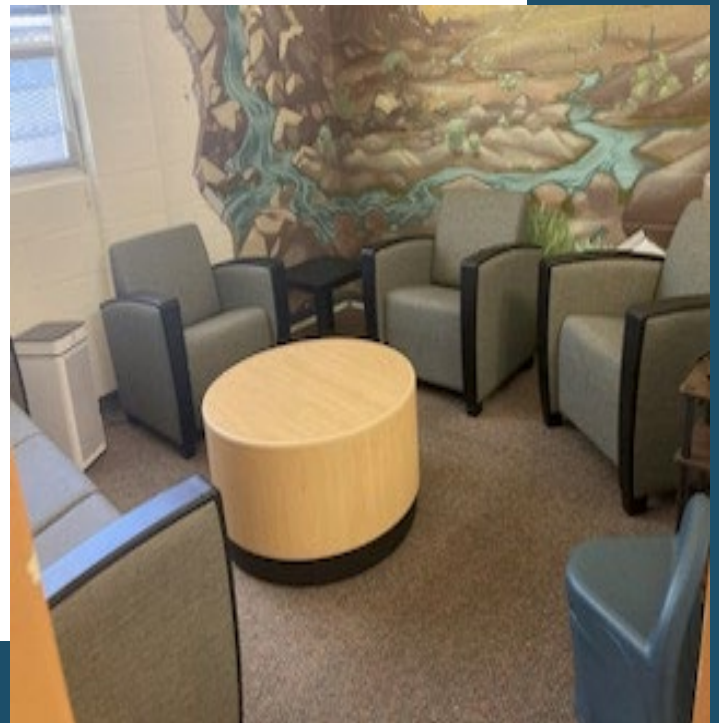
- Community Supervision
- Connection to Programs and Services
- Re-entry Planning

Capital Projects

2025-26 Budget	Capital Project Title
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\$ 11,958,379	Juvenile Hall Renovation
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\$ 3,555,000	Juvenile Hall Recreational Facility
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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

