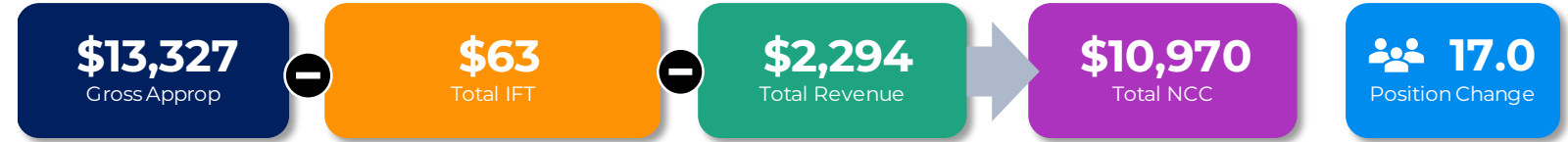




Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands



Mission

The team of Probation Department professionals promote and enhance public safety, ensure victims' rights, and facilitate positive change to enhance the well-being of adult and juvenile clients.

Mandatory & Major Duties

- Juvenile and Adult Investigation and Supervision Services
- Juvenile and Young Adults Custody and Rehabilitation Services
- Juvenile Placement Services
- AB 109 Post-Release Services
- Special Enforcement Operations

Department Strategic Plan Exists?

No Strategic Plan

2024-25 Budget (\$Thousands)

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total Salaries & Employee Benefits	\$ 879,935
Total Services & Supplies	\$ 239,653
Other Charges	22,773
Cap Assets – Equip	4,069
Other Financing Uses	-
TOTAL GROSS APPROP	\$ 1,146,430
Intrafund Transfers	5,043
TOTAL NET APPROP	\$ 1,141,387
Revenue	418,858
NET COUNTY COST¹	\$ 722,529
TOTAL BUDGETED POSITIONS	5,482

#	Request Title/Short Descriptor	Fund Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
1	Safety & Security Specialist	RO	-	-	-	-	-	-	n/a	N
2	Juvenile Justice Realignment Block Grant Administrative/Support Staff	RO	1,251	-	1,251	-	7.0	-	n/a	N
3	Hard to Recruit Administrative Items	MC	-	-	-	-	(6.0)	-	n/a	N
4	Workers' Compensation	RO	4,015	-	4,015	-	-	-	n/a	N
5	Office of Diversion and Reentry Funding for Felony Incompetent to Stand Trial	MC	63	63	-	-	-	-	n/a	N
6	Mobile Probation Service Center Grant	RO	(1,939)	-	(1,939)	-	-	-	n/a	N
7	Chief Executive Office Lean Capital Projects	NCC	606	-	-	606	4.0	-	n/a	N
8	Business Analysis & Data Management Division	NCC	109	-	-	109	(1.0)	-	n/a	N
9	Enhance Information Technology Security	NCC	241	-	-	241	1.0	-	n/a	N
*	Other Ministerial Changes		(14,594)	-	(1,033)	(13,561)	-	-	n/a	N
TOTAL			\$ (10,248)	\$ 63	\$ 2,294	\$ (12,605)	5.0			

LEGEND	Primary Use of Funding
	Service Delivery to the Public Service Delivery to Other Departments Administration
	Funding Source RO: Revenue Offset NCC: Net County Cost Change AFB: Available Fund Balance DAFB: Department Available Fund Balance CO: Carryover Other - SBI: State Budget Impact

¹ Includes restricted and unrestricted locally generated revenues



#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
Tier 3: Other Unmet Needs						
1	Services and Supplies Cost Increases	\$ 22,225	\$ -	\$ -	\$ 22,225	-
2	Management Services Bureau Food Services Operation	\$ 1,350	\$ -	\$ -	\$ 1,350	12.0
TOTAL UNMET NEEDS		\$ 23,575	\$ -	\$ -	\$ 23,575	12.0

Tiering Definitions

TIER 1: Critical Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.

Detailed justification for critical unmet needs must be included in a department's budget requests submission.

TIER 2: Priority Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.

Detailed justification for priority unmet needs must be included in a department's budget requests submission.

TIER 3: Other Unmet Needs

Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.

Documentation for these requests does not need to be included in a department's budget requests submission.



Budget Challenge/Pressure	Source	Impact Summary
<ul style="list-style-type: none"> INCREASED OVERTIME COSTS related to staffing shortages due to vacancies, illnesses, medical leave and unscheduled absences. 	Internal	The Department is mandated to maintain adequate staffing and compliance levels at the juvenile halls. On December 12, 2024, the Board of State and Community Corrections (BSCC) determined that Los Padrinos Juvenile Hall was out of compliance and unsuitable to house youth due to not meeting Title 15 staffing requirements. The Department has implemented changes to facility operations to address staffing concerns that address the BSCC's findings. These changes include, but are not limited to, deployment of field staff to perform detention facility youth supervision duties, automating scheduling and call-out processes to capture staff availability and provide accountability, implementing a stand-by process to supplement staffing, and seeking mutual aid to utilize staff from other law enforcement entities.
<ul style="list-style-type: none"> INCREASED COUNTY SERVICES COSTS are associated with services received from other County departments that bill-out their cost increases to Net County Cost-dependent departments for general salary movements and inflation. 	Internal	Auditor-Controller conducted a 5-year review of our institutions' actual expenditures, and on December 3, 2020, recommended that Probation bring its budget closer to actual spending patterns. Probation must absorb these costs by funding with salary savings since we have no client or subvention funder to whom we can recover those increasing costs. Thus, the interdepartmental billing process impacts Probation's Net County Cost because it affects the share of the impact of interdepartmental billings, general salary movements, and inflation-driven commodity and utility price increases.
<ul style="list-style-type: none"> WORKERS' COMPENSATION CLAIMS for largely peace officer classifications assigned to work in juvenile detention facilities are at elevated levels thus increasing claim costs related to employee wellness and absenteeism. 	Internal	Working in a detention facility is classified as an arduous job due in-part to the potential for the need to restrain youth if deescalation techniques do not initiate a desired behavioral response. Deployment of field Deputy Probation Officers and Supervisor to these facilities has added to the number of peace officer staff impacted by the challenges of working within juvenile facilities and has increased the number of team member workers' compensation claims and related costs.
<ul style="list-style-type: none"> CIVIL LITIGATION driven by California's retroactive changes to the statute of limitation for civil litigation related to AB 218. 	External	The Probation Department and some County department partners are experiencing a high volume of civil litigation filings related to AB 218 primarily (for Probation) involving youth detained in Probation's youth detention facilities and/or in contracted group homes. These litigation matters require substantial research because they date back many years, and the cost to resolve these matters is anticipated to be substantial.

Other Impact from January 2025 Windstorm and Critical Fire Event

<ul style="list-style-type: none"> FIRE RESPONSE: No Department infrastructure was impacted by the recent fire disasters. The Department continues to work with County partners to avail impacted staff of assistance networks. 	External	The Department activated its Incident Command Center to address the potential threat of the path of fire toward Barry J. Nidorf-Secure Youth Treatment Facility and Campus Kilpatrick. Our actions were ensuring evacuation readiness (e.g., vehicles, fuel, route planning, youth records, destination readiness, etc.), monitoring fireline movement and winds, and quick acquisition of equipment such as air purifiers and breathing filtration masks. The path of the fire shifted away from our threatened facilities resulting in no impact.
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