

Department of Probation

MISSION

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 & Adult Investigation and Supervision Services
- Juvenile & Young Adult Custody and Rehabilitation Services
- Juvenile Placement Services
- Assembly Bill (AB) 109 Post-Release Services
- Special Enforcement Operations





CURRENT BUDGET OVERVIEW

FY 2025-2026
Final Adopted Budget
(\$ Millions)

Total Appropriation

(What We Budgeted to Spend in FY 2025-26)

\$1,112.8



Salaries & Employee Benefits (5,001 positions)

823.6 (74%)



Services & Supplies

261.4 (23%)



Other (Cap Assets/Equip, Other Charges)

27.8 (3%)

Sources of Funding

(How We Pay For All of This)

\$1,112.8



Federal Assistance

40.0 (4%)



State Assistance

352.1 (32%)



Fees/Charges for Services*

1.1 (<1%)



Other Resources**

59.0 (5%)



Net County Cost

remaining balance, covered by locally generated revenues

660.6 (59%)

* Some State and Federally funded services are reflected as “Fees/Charges for Services” through reimbursement mechanisms (e.g., Medi-Cal billing)

** “Other Resources” includes miscellaneous revenues not otherwise classified, including fines, settlements, interest earnings, and interdepartmental billing



BUDGET BREAKDOWN BY PROGRAM AREA

What These Investments Deliver For Residents

General Program Category	% of Dept Budget
Juvenile & Young Adult Custody and Rehabilitation	40%
Juvenile & Adult Investigation and Supervision	36%
Safety & Security Operations	5%
Juvenile Placement	4%
Administration	15%

Program categories shown here are presentation-level groupings created to consolidate information from the new LA County Enterprise System (LACES) for this briefing. Note that as part of the County's initial rollout of data-driven budgeting through LACES, categories and outcome measures will continue to evolve based on practical use and data insights as departments operationalize the system in FY 2026–27.



DEPARTMENT PRIORITIES, METRICS & OUTCOMES

Key Priorities:

- Implement **Depopulation Plan**
- **Comply with:**
 - BSCC¹ staffing requirements
 - WIC² requirements to maintain a juvenile hall
 - Department of Justice Settlement
- **Recruitment & Retention**

How we enhance public safety:

Active Supervision:

- **24,788** Adult & Juvenile Caseloads

Rehabilitation of the most high-risk youth³:

- **269** youth in a Juvenile Hall
- **171** youth in a Residential Camp Program
- **143** youth in a Secure Youth Treatment Facility

Services & Outcomes:

Active Supervision³:

- 9,056 Adult & Juvenile clients are referred to Public Health, Mental Health, Public Social Services, and others

Rehabilitation of the most high-risk youth:

- 8 youth earned a transferable associate's degree in the last twelve months
- 21 youth completed, are enrolled, or pending acceptance into the College & Career Pathway Program as an alternative to a criminal record
- 141 youth completed the Credible Messenger Program
- 20 youth participated in Wolf Connection, a unique program focused on nature, conservation, and personal growth in the last year

In partnership with other county departments, non-profits, community-based organizations, and/or community colleges.

¹ Board of State and Community Corrections

² Welfare and Institutions Code

³ Youth count is based on Average Daily Population and count listed for Active Supervision receiving services is a sample of the total population as of 12/31/2025.

BUDGET REQUEST (FY2026-2027)

Total New Appropriation Request*	\$36.4M
Additional positions requested	0.0
Additional NCC requested**	\$43.8M

Key Budget Requests	Amount (\$Millions)	One-Time/ Ongoing?	Positions
Unavoidable Costs for Workers’ Compensation & Long-term Disability	\$2.3	Ongoing	0.0
Internal Affairs Manager	\$0.2	Ongoing	0.0
AB 1869 Families Over Fees Act, State Backfill Funding	\$7.8	Ongoing	0.0
Services & Supplies Cost Increases	\$33.7	Ongoing	0.0

* Priority budget and unmet needs requests

** Includes \$7.4 million NCC request specifically to backfill the revenue loss associated with AB 1869



CHALLENGES & MITIGATION STRATEGIES

Challenge

Response

Increased Overtime Costs related to staffing shortages due to vacancies, illnesses, medical leave and unscheduled absences

- Deploy field staff to perform detention facility youth supervision duties
- Automate scheduling and call-out processes to capture staff availability and provide accountability
- Implement stand-by processes to supplement staffing

Increased Employee Wellness-Related Claims Cost due to elevated levels of Workers' Compensation Claims – primarily for peace officer classifications assigned to work in juvenile detention facilities

- Reduce frequency and severity of claims through comprehensive safety program, active claims management and education/training of supervisors and managers
- Continue efforts with the Return-to-Work Program and get employees back to work who are approved for return or reassignment

Increased County Services Costs associated with services received from other County departments that bill out their cost

- Probation absorbs these costs by funding with salary savings due to lack of cost recovery. Auditor-Controller recommends bringing Probation's budget closer to actual spending patterns.