Probation Department Budget Presentation

Prepared for the

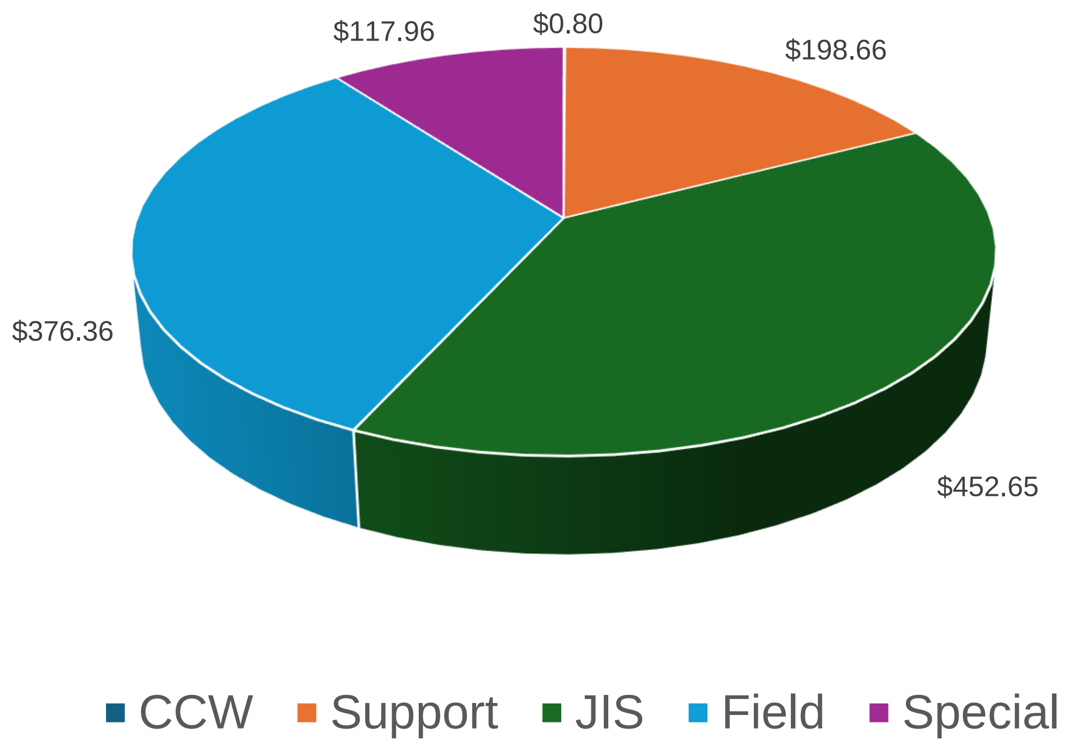
Probation Oversight Commission

April 3, 2025

By: Robert Smythe

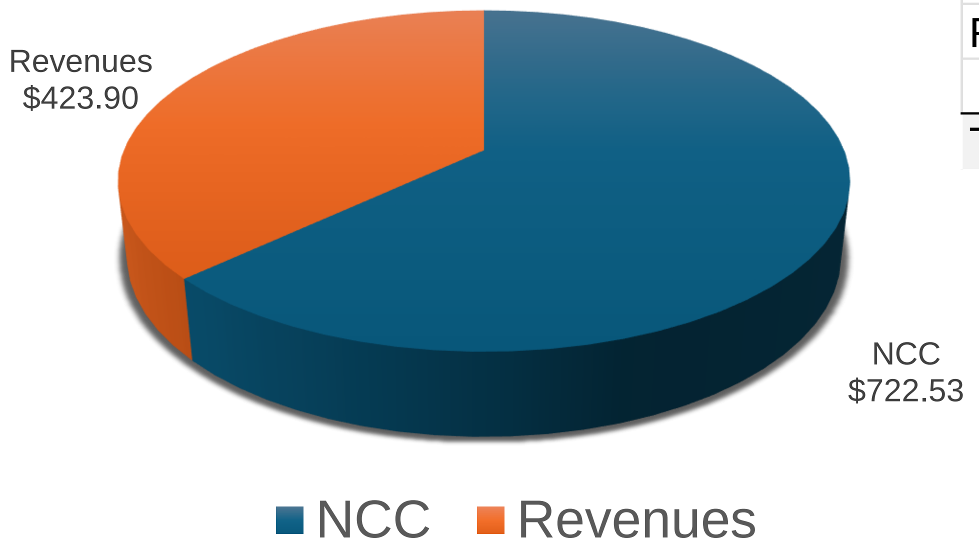
Rev. 040125

FY 2024-25 Budget Overview



Budget Unit	FY 2024-25 [1] Gross Appropriation [1] Uses Final Adopted Budget
Care of Court Wards	$ 0.80
Support	198.66
Juv. Institution Services	452.65
Field	376.36
Special	117.96
	$ 1,146.43

FY 2024-25 Budgeted Resources



Category	FY 2024-25 Final Adopted Budget		Percentage
Net County Cost (NCC)	$	722.53	63%
Revenues		423.90	37%
Total Gross Appropriation	$	1,146.43	

Prominent Revenue Sources

Probation Department	
Sample of	
Major Revenue Sources	
FY 2024-25 [1]	
AB109	**$131.99**
JPF	**60.94**
SB678	**48.12**
YOBG	**38.31**
Title IV-E Federal	**22.97**
Title IV-E State	**9.79**
JJCPA	**0.85**
Total:	**$312.97**

[1] Uses Final Adopted Budget

Year-Over-Year Budget Resources

Probation Department			
Comparison of Year-to-Year Budgets			
[uses "recommended" budget]			
Fiscal Year	**Department Appropriation**	**% $$ Change**	**Dept. Positions**
2024-25	$1,123,237,000	6.04%	5,518
2023-24	1,059,218,000	3.32	5,520
2022-23	1,025,224,000	1.26	5,568
2021-22	1,012,446,000	-0.72	5,671
2020-21	1,019,749,000	0.60	6,174
2019-20	1,013,681,000	4.00	6,397
2018-19	974,674,000	4.16	6,619
2017-18	935,759,000	4.67	6,597
2016-17	894,047,000	3.84	6,620
2015-16	861,012,000	0.82	6,665
2014-15	853,995,000	3.90	6,644
2013-14	821,976,000		6,576
	Average $$ growth:	**2.35%**	

Probation Department

FY 2025-26 Budget Request - Operational Needs

	Description	NCC Impact	New Positions
1	Safety & Security Specialist	$ -	-
2	JJRGB Administrative/Support Staff	-	7.0
3	Hard to Recruit Administrative Items	-	(6.0)
4	Workers' Compensation	-	-
5	ODR Funding for FIST	-	-
6	BSCC Mobile Probation Service	-	-
7	CEO Lean Capital Projects	0.6	4.0
	Total	$ 0.6	5.0

FY 2025-26 Budget Request - Ministerial Needs

	Description	NCC Impact	New Positions
1	Salaries and Employee Benefits	$ 1.47	-
2	Retirement	(13.22)	-
3	Retiree Health Insurance	2.80	-
4	Retiree Health OPEB Contribution	0.90	-
5	Carryover Funding Deletion	(5.38)	-
6	ISD Cyber Security Allocation One-Time	(0.13)	-
	Total	$ (13.56)	-

re: Operating Budget

PROBATION DEPARTMENT
3% NCC CURTAILMENT SCENARIO
FY 2025-26

BUDGET UNIT	UNIT CODE	UNIT DESCRIPTION	OPERATING BUDGET	WORKERS' COMP	TOTALS
17100 - SUPPORT SERVICES			5	0	5
17150 - DETENTION SERVICES			100	14	114
17890 - RESIDENTIAL TREATMENT SERVICES			40	7	47
17400 - ADULT FIELD			8	3	11
17770 - JUVENILE FIELD			17	9	26
17708 - JUVENILE PLACEMENT			7	1	8
17710 - JUVENILE SPECIAL			11	4	15
TOTALS:			188	38	226

Probation Department Overtime

FISCAL YEAR 2024-25			
MONTH	BUDGET	ACTUAL/EST.	
July	$834,400	$5,553,420	A
August	834,400	5,859,752	A
September	834,400	5,506,038	A
October	848,400	5,666,513	A
November	845,600	5,988,501	A
December	839,600	5,377,907	A
January	836,600	7,546,088	A
February	836,800	5,326,830	A
March	836,800	5,854,000	E
April	835,000	5,854,000	E
May	835,000	5,854,000	E
June	825,000	5,854,000	E
TOTAL	$10,042,000	$70,241,000	

Probation Department
Juvenile Facilities Overtime

July 2024 to February 2025	
FACILITY / LOCATION	**TOTAL**
Los Padrinos Juvenile Hall	$9,770,465
Camp Afflerbaugh	1,716,420
Camp Paige	1,458,151
Camp Rockey	2,306,830
Dorothy Kirby Center	3,997,169
SYTF - Barry J. Nidorf & Kilpatrick	6,825,149
TOTAL JUVENILE FACILITIES	**$26,074,184**

JJCPA & JJRBG Budgets
FY 2024-25

- Governed by the Juvenile Justice Coordinating Council
  - Establishes the annual plan
  - Approves the budget
  - Periodically reviews spending by program

Funding held in Special Revenue Funds (SRFs)

- Probation acts as the pass-through processing reimbursements from the SRF to the respective operating budgets
- Probation does some vendor contracting depending on program responsibility
- JJCPA Funding: ~$27 million
- JJRBG Funding: ~$52.5 million

JJCPA
Allocations & Expenditures

JJCPA ALLLOCATION			
	ALLOCATION	EXPENDITURES	UNSPENT
FY 2023-24			
One-Time Funding	$78,164,066	$34,796,315	$43,367,751
Carry-Over Funding	17,221,809	4,391,753	12,830,056
Base (current year)	26,256,881	13,442,461	12,814,420
`			
FY 20023-24 Year End	$121,642,756	$52,630,529	$69,012,227
FY 2024-25		(as of 12/31/2024)	
One-Time Funding	$71,042,323	$4,280,858	$66,761,465
Carry-Over Funding	25,650,070	14,840,485	10,809,585
Base (current year)	26,552,170	2,522,520	24,029,650
	$123,244,563	$21,643,863	$101,600,700

JJRBG
Allocations & Expenditures

JJRBG ALLOCATIONS & UNSPENT FUNDS			
Fiscal Year	Allocation	Expenditures	Unspent Funds
2021-22 Actuals	$ 8,301,596	$ -	$ 8,301,596
2022-23 Actuals	30,248,564	3,524,318	26,724,246
2023-24 Actuals	49,463,150	12,031,813	37,431,337
2024-25 Estimate	52,539,420	20,761,188	31,778,232
2025-26 Estimate	55,000,000	Unknown	Unknown
Total	$ 195,552,730	$ 36,317,319	$ 104,235,411

Questions