

**RECOMMENDED BUDGET**

The Probation Department budget is recommended at \$30,063,915, which is an increase of \$2,659,367 (9.7%) when compared to the FY 2025-26 Adopted Budget. Revenue is recommended at \$15,241,803, an increase of \$1,961,951 (14.77%) when compared to the FY 2025-26 Adopted Budget. The General Fund provides 49.3% of the funding for the department, and total General Fund Support of \$14,822,111 is increased by \$697,416 (4.94%) when compared to the FY 2025-26 Adopted Budget.

**DEPARTMENT BUDGET SUMMARY**

Description	FY 2024-25 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	2,858,070	2,688,359	5,263,875	2,575,516
IG Rev - Federal	188,891	246,770	150,000	(96,770)
Service Charges	323,050	190,000	250,000	60,000
Miscellaneous Rev	500	0	0	0
Other Fin Sources	8,023,679	10,154,723	9,577,928	(576,795)
<b>Total Revenue</b>	<b>11,394,190</b>	<b>13,279,852</b>	<b>15,241,803</b>	<b>1,961,951</b>
Salaries & Benefits	20,920,696	21,521,496	22,501,538	980,042
Services & Supplies	3,584,020	4,750,896	3,486,856	(1,264,040)
Other Charges	532,261	112,620	3,493,367	3,380,747
Fixed Assets	389,837	613,836	427,614	(186,222)
Other Fin Uses	197,213	390,000	125,139	(264,861)
Intrafund Transfers	37,830	15,700	29,400	13,700
<b>Total Appropriations</b>	<b>25,661,856</b>	<b>27,404,548</b>	<b>30,063,914</b>	<b>2,659,366</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>14,267,667</b>	<b>14,124,696</b>	<b>14,822,111</b>	<b>697,415</b>

**MAJOR BUDGET CHANGES**

**Revenue**

*State Revenue*

- \$2,547,137 Increase in state revenues primarily due to the award of grant funding through the California Board of State and Community Corrections (BSCC) Proposition 47 Grant Program.
- \$25,583 Increase in Public Safety Sales Tax due to growing sales tax receipts in the statewide sales tax pool in FY 2025-26.
- \$2,796 Increase in state revenues due to increased reimbursements for training from the Standards and Training for Corrections Division at BSCC.

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### *Federal Revenue*

\$10,000	Increase in Federal Public Assistance revenue due to increased eligible candidacy for Title IV-E funds.
(\$106,770)	Decrease in federal revenue due to the funding sunset of the Juvenile Justice Emergency Planning Demonstration Program Grant.

### *Service Charges*

\$60,000	Increase in Institutional Care & Services revenue due to an increase in contract rates and usage for other Counties housing their youth in the South Lake Tahoe Juvenile Treatment Center.
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### *Other Financing Sources*

\$1,312,960	Increase in Operating Transfers In due to the use of California Advancing and Innovating Medi-Cal Providing Access and Transforming Health Initiative (CalAIM PATH) Grant funds.
\$200,000	Increase in Operating Transfers In due to increased use of the Criminal Fee Backfill Special Revenue Fund.
\$198,443	Increase in Operating Transfers In due to increased use of the Community Corrections Performance Incentives Special Revenue Fund.
\$42,417	Increase in Operating Transfers In due to increased use of the Enhancing Law Enforcement Activities Subaccount (ELEAS) Special Revenue Fund.
\$2,445	Increase in Operating Transfers In due to increased use of the Juvenile Reentry Grant Special Revenue Fund.
(\$1,718)	Decrease in Operating Transfers In due to decreased use of the Juvenile Data Special Revenue Fund.
(\$140,000)	Decrease in Operating Transfers In due to decreased use of the Probation Automation Special Revenue Fund.
(\$148,431)	Decrease in Operating Transfers In due to decreased use of the Juvenile Justice Crime Prevention Act (JJCPA) Special Revenue Fund.
(\$193,001)	Decrease in Operating Transfers In from the Opioid Settlement Special Revenue Fund due to funding sunset date of June 30, 2026.
(\$205,243)	Decrease in Operating Transfers In due to decreased use of the Youthful Offender Block Grant (YOBG) Special Revenue Fund.
(\$268,764)	Decrease in Operating Transfers In due to decreased funding from the Community Corrections Partnership (CCP).

(\$1,375,903) Decrease in Operating Transfers In due to decreased use of SB 823 Block Grant and Part B funding from SB823.

Appropriations

*Salaries and Benefits*

- \$462,856 Increase in Salaries and Benefits due to the addition of 1.0 FTE Limited Term Deputy Probation Officer I/II/III, 1.0 FTE Limited Term Mental Health Clinician, 1.0 FTE Limited Term Sr. Administrative Analyst, and 0.5 FTE Limited Term Transport Driver, offset with grant revenue for CalAIM implementation.
- \$361,236 Increase in Health Insurance premiums.
- \$268,698 Increase in Salaries and Benefits due to the addition of 1.0 FTE Limited Term Deputy Probation Officer I/II/III and 1.0 FTE Limited Term Sr. Administrative Analyst, offset with grant revenue for Prop 47.
- \$234,114 Increase in Salaries and Benefits due to the addition of 2.0 FTE Probation Assistants to increase compliance monitoring for pre-trial services.
- \$207,713 Increase in CalPERS employer’s contribution, primarily due to increases to the County’s unfunded accrued liability payment.
- \$105,219 Increase in Salaries and Benefits expenses primarily due to Board-approved compensation increases and employee-step increases.
- \$20,562 Increase in Retiree Health Program charges.
- (\$210,048) Decrease on Salaries and Benefits due to savings estimated from employees taking advantage of the Retirement Incentive Plan in FY 2025-26 and vacancies budgeted at lower salary steps.
- (\$470,308) Decrease in Workers' Compensation premium charges as the Department’s share of overall County claims incurred and payroll has decreased from prior years, decreasing their Workers’ Compensation insurance premium expense.

*Services and Supplies*

- \$425,381 Increase in Telephone and Radio Equipment due to the necessary replacement of all radios in the Department based on new federal and state requirements for specific encryption of radios transmitting Criminal Justice Information and Personal Identifying Information.
- \$54,584 Increase in Fleet Rental and Bulk Fuel charges due to anticipated transportation increases with the additional service provision for compliance with CalAIM and the grant funded activities of Prop 47.
- \$24,533 Increase in General Liability insurance premium expense as the Department’s share of overall County claims incurred and payroll has increased from prior years, increasing their Liability insurance premium expense.

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\$17,243 Increase in multiple software related objects due to purchases for the CalAIM PATH and Prop 47 grant programs.

\$15,500 Increase in Building Maintenance due to increased maintenance needs at the Juvenile Treatment Center.

\$9,659 Increase in Computer Equipment due to purchases for the CalAIM PATH and Prop 47 grant programs.

\$8,094 Increase in Rent and Lease: Buildings and Improvements due to annual contractual rent increases.

(\$1,837,477) Decrease in Services and Supplies due to client-based services expenditures being moved to the Other Charges expenditure class.

\$18,443 Increase due to adjustments across multiple objects to align the budget to actual costs.

### *Other Charges*

\$1,837,477 Increase in Other Charges due to client-based services expenditures being moved from the Services and Supplies expenditure class.

\$1,543,270 Increase in Other Charges due to additional service provision through the BSCC Prop 47 Grant Award.

### *Fixed Assets*

\$6,539 Increase in Vehicle Fixed Assets primarily due to vehicle upfits for replacement Fleet vehicles.

\$6,614 Increase in Building and Improvements Fixed Assets based on FY 2026-27 anticipated Facilities projects.

(\$10,282) Decrease in Computer System Equipment Fixed Assets based on FY 2026-27 anticipated IT projects.

(\$189,093) Decrease in Fixed Assets primarily due to equipment purchased in the FY 2025-26.

### *Other Financing Uses*

\$70,000 Increase in Operating Transfers Out due to replacement vehicle upgrades.

(\$334,861) Decrease in Operating Transfers Out to Facilities due to a Control Panel Project in the Juvenile Detention Facility nearing completion in FY 2026-27.

### *Intrafund Transfers*

\$13,700 Increase in Intrafund Transfers due to increased facilities maintenance charges.

## MISSION

The mission of the Probation Department is to provide public safety through collaborative partnerships and innovative practices in corrections, with accountability and compassion.

The vision of the Probation Department is Safe Communities through Changed Lives.

The Probation Department believes its well-trained, dedicated, and compassionate employees are the department's most valuable asset. The department is committed to respecting human rights and diversity, fostering transparency through accountability and communication, and providing exemplary service by leading with integrity, humility, honesty, and equality.

## PROGRAM SUMMARIES

### *Administration and Fiscal*

The Administration, Fiscal, & Human Resources Division organizes, directs, and supports the daily operations of the Probation Department by overseeing the development, implementation, and monitoring of the annual budget, grant management, contracts administration, Legistar, payroll, accounts payable/receivable, training, and travel. Members of this Division provide experienced and collaborative service to team members and the community we serve while representing the Department with professionalism, accountability, and compassion.

### *Operations Support*

The Operations Support Division provides comprehensive program support and development to the entire Department. The Division leads the advancement and preservation of policy, procedure, and evidence-based and best practices for all Department training and program development. The Division also provides central Department services such as information technologies, developing internal software, information support services, data research, analytics, and reporting functions. In addition, the Division supports, administers and organizes the Community Corrections Partnership.

### *Adult Probation Services*

Adult Probation Services are focused on several areas, including Pretrial Services, Adult Court Services, Field Supervision, Electronic Monitoring, Community Corrections Center services, Vocational Job Services, a Transitional Living Program, and Victim Services. The goal of the Adult Services Division is to be effective in our efforts to reduce recidivism for Justice-Involved Individuals through evidence-based decision-making by understanding each individual's risk and needs, and by how an officer responds. Assessments are used to guide supervision decision-making along several dimensions with the goal of strategic use of our community resources, which requires appropriate matching of treatment to the level of the criminogenic need. The risk level for each individual determines the intensity and frequency of supervision by an officer. Specialized caseloads are also in place for sex offenses, DUI, Military Veterans, Domestic Violence, and individuals with behavioral health challenges.

### *Youth and Family Probation Services*

Under the Youth and Family Probation Services Division, officers are responsible for countywide community supervision of the youth who are under a term of probation supervision, utilizing risk and needs assessments to determine criminogenic needs, resulting in an individually based service plan unique to each youth. Officers in this Division coordinate intake services (prevention and diversion) for youth as

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well as the delivery of family-based services. Juvenile Court Officers represent the department in all juvenile hearings and complete investigations and recommendation reports to the Superior Court, based on the needs of the youth and community safety, with victim input. Supervision of youth is guided by risk level and includes enforcement of court orders, referrals to counseling, and may include electronic monitoring, community service, and victim restoration. Specialized juvenile caseloads consist of Dual Status Youth (DSY) and Placement/Foster Care, where collaboration with partner agencies (Child Welfare, Behavioral Health, and Education) and Child & Family Team meetings promote the youth's strengths and goals in service plan development and rehabilitation efforts.

### *Juvenile Treatment Center*

The South Lake Tahoe Juvenile Treatment Center is a 40-bed, medium-security juvenile detention facility where youth await adjudication of cases for delinquent acts and engage in court-ordered programs and interventions to promote rehabilitation and public safety. The Juvenile Treatment Center provides mandated services and treatment programs to incarcerated youth, supporting provisions of five court-ordered disposition programs: Chances, a short-term transition commitment to establish stabilizing and treatment services for the youth out of custody before release (for up to 30 days), Choices (for up to 90 days), Changes (for up to 180 days), Challenge, a camp commitment for moderate to high-risk youth (for up to 240 days), and Cedar Secure Track for youth who qualify under Welfare and Institutions Code 208.5. Youth are assessed for risk and need and provided treatment interventions in each program to address their top criminogenic needs and acute needs. All facilities within the State must comply with State Title 15 and Title 24 regulations covering staffing ratios (staff-to-juvenile), care and custody programming, housing conditions, facility maintenance, medical services, education services, treatment services, and safe transportation to services outside of the facility.

## BUDGET SUMMARY BY PROGRAM

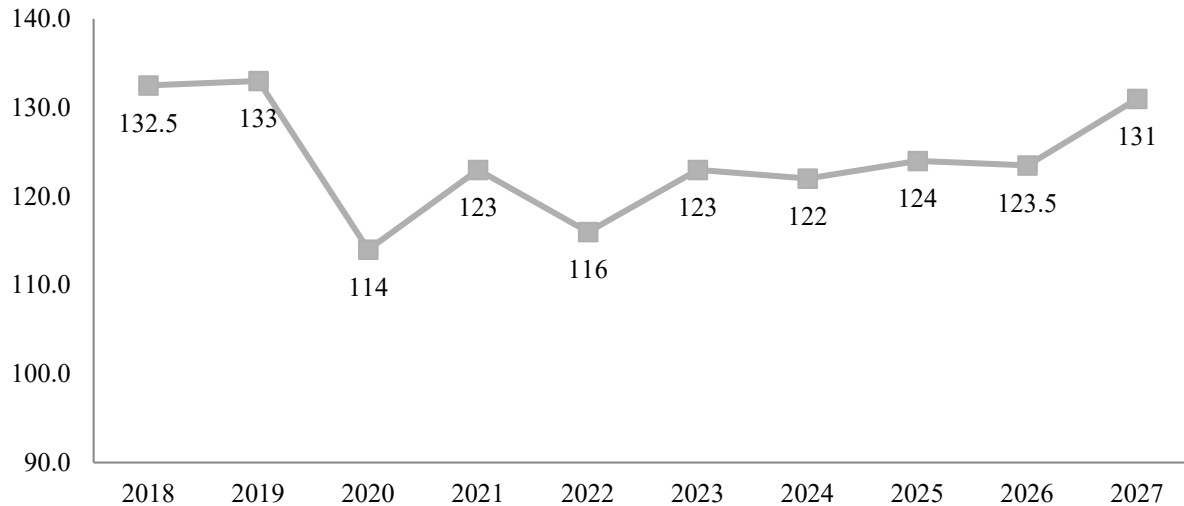
	Appropriations	Revenues	Net County Cost	Staffing
Administration	6,482,033	30,211	6,451,822	34.0
Adult Probation Services	12,331,579	8,228,979	4,102,600	45.5
Juvenile Detention Facilities	7,325,504	4,103,823	3,221,681	36.5
Juvenile Probation Services	3,924,798	2,878,790	1,046,008	15.0
<b>Total</b>	<b>30,063,914</b>	<b>15,241,803</b>	<b>14,822,111</b>	<b>131.0</b>

## STAFFING TREND

For FY 2026-27, the recommended staff allocation is 131 FTEs, which includes the addition of 2.0 FTE Probation Assistant, 2.0 FTE Limited Term Sr. Administrative Analyst, 2.0 FTE Limited Term Deputy Probation Officer I/II/III (A), 1.0 FTE Limited Term Mental Health Clinician IA/IB/II, and 0.5 FTE Limited Term Probation Transport Driver. The addition of 1.0 FTE Limited Term Deputy Probation Officer I/II/III, 1.0 FTE Limited Term Mental Health Clinician, 1.0 FTE Limited Term Sr. Administrative Analyst, and 0.5 FTE Limited Term Transport Driver will be funded with CalAIM grant funds. The addition of 1.0 FTE Limited Term Deputy Probation Officer I/II/III and 1.0 FTE Limited Term Sr. Administrative Analyst will be funded with Prop 47 grant funds.

During FY 2025-26, 2.0 FTE vacant Sr. Deputy Probation Officer (B) allocations and 1.0 FTE vacant Deputy Probation Officer I/II (B) will be transitioned to 3.0 FTE Deputy Probation Officer I/II/III (A) allocations due to the addition of the new classifications in FY 2022-23. The Recommended Budget revises the allocation to match the current classification of the allocation. The Deputy Probation Officer I/II/III (A) was created to transition the current Deputy Probation Officer I/II (B), Deputy Probation Officer I/II

– Institutions, Sr. Deputy Probation Officer, and Sr. Deputy Probation Officer – Institutions allocations into one flexibly staffed classification that allows the movement of staff between fieldwork and institutions as needed by the department. The Deputy Probation Officer Supervisor (A) was created to transition the Deputy Probation Officer Supervisor (B) to the new classification series in order to provide the same flexibility discussed above for the department.



### SOURCES & USES OF FUNDS

The Department is mainly supported by discretionary General Fund revenue; however, the Department also receives a share of the Public Safety Sales Tax (\$1,878,458), funding from the state for juvenile probation services (\$543,331), funding from the state for adult probation services (\$206,924), and funding from the state for Corrections training (\$57,780). The Department was also awarded a Prop 47 grant in the amount of \$7,990,057, with the FY 2026-27 amount totaling \$2,577,382, to administer the Reentry, Intervention, Support, and Engagement (RISE) pilot program to reduce recidivism, improve access to care, and support reentry for adults with mental health and substance use disorders.

The Department also receives federal funding for juvenile probation services (\$150,000).

The Department receives revenue from other county Probation Departments for housing those counties' youth in the South Lake Tahoe Juvenile Treatment Center and anticipates receiving \$250,000 in FY 2026-27.

The Probation Department's budgeted use of Public Safety Realignment funds is \$3,751,771 in FY 2026-27. This includes recovery of 13% of the Office's overhead costs at \$302,275.

Transfers from special revenue funds include \$1,525,000 from CalAIM PATH funds; \$1,299,509 from JJCPA funds; \$1,187,145 from YOBG funds; \$537,430 from the Community Corrections Performance Incentives Fund; \$479,534 from ELEAS funds; \$285,420 from the SB 823 Block Grant Fund; \$230,000 from Criminal Fee Backfill funds; \$182,178 from 2011 Realignment; \$74,639 in Part B funding from SB 823; \$22,857 from the Juvenile Data funds; and \$2,445 from the Juvenile Reentry Grant funds.

