

PROBATION FY26-27 BUDGET PRESENTATION



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CHIEF PROBATION OFFICER**

AGENDA

- Department Overview
- Operational Indicators
- Budget Overview
- Measure X Update
- Policy Impacts
- Performance Highlights
- Goals



MISSION

An unwavering
commitment to justice,
even in the face of
adversity, an ethical
application of the law,
and a proven approach
to rehabilitation



FUNCTIONAL ORGANIZATIONAL CHART



SERVICES PROVIDED

COMMUNITY
SUPERVISION



JUVENILE
CUSTODIAL CARE



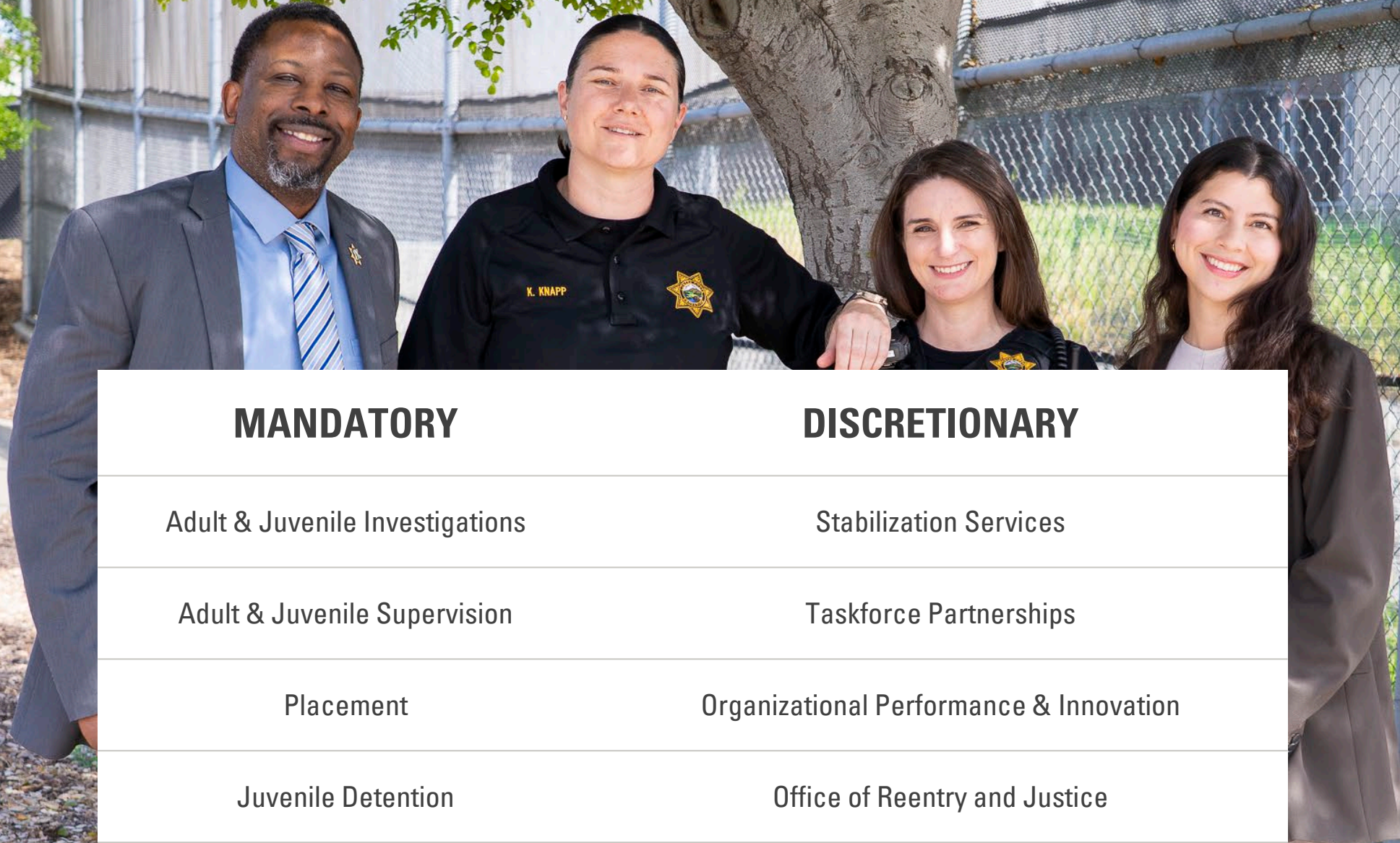
RESEARCH &
PROGRAM
EVALUATION



STABILIZATION
SERVICES



SERVICE TYPE



MANDATORY

Adult & Juvenile Investigations

Adult & Juvenile Supervision

Placement

Juvenile Detention

DISCRETIONARY

Stabilization Services

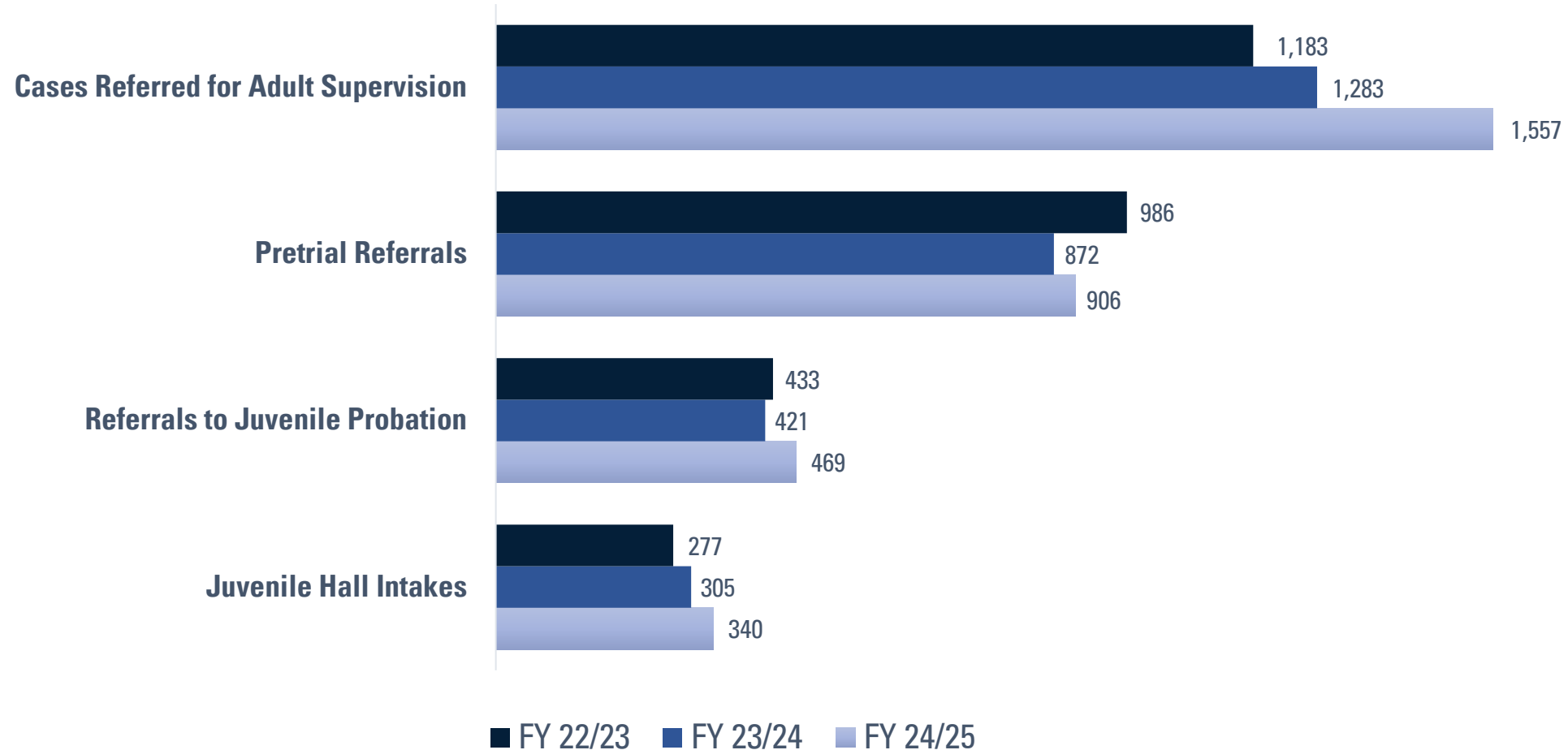
Taskforce Partnerships

Organizational Performance & Innovation

Office of Reentry and Justice



OPERATIONAL INDICATORS



BUDGET OVERVIEW

GENERAL FUND	FY 24-25 Actuals	FY 25-26 Revised	FY 26-27 Recommended	Change
Expenses	\$98,208,986	\$114,568,913	\$117,746,522	\$3,177,609
Revenue	\$52,969,285	\$61,471,316	\$63,344,461	\$1,873,145
Net County Cost	\$45,239,701	\$53,097,597	\$54,402,061	\$1,304,464
Positions (FTE)	347.0	354.0	354.0	0.0



MEASURE X UPDATE

- \$2 Million allocated for Restorative Justice Pilot Initiative
 - 96% encumbered and 28% of encumbered funds spent
- Seven contracts executed for Restorative Justice capacity building and training
- Initiative promotes dialogue, repair and restorative practices through partnerships with schools, families and community organizations





POLICY IMPACT: JUVENILE JUSTICE REALIGNMENT

- Current budget exceeds allocated funding by 43%
- Original allocation was insufficient to support the responsibilities associated with mandate
- Changes in population will put pressure on the budget
- Reserves are expected to be depleted this FY, and additional funding requests are likely in the future





POLICY IMPACT: PRETRIAL

- 10 DPOs funded by AB109, SB129 and General Fund
- 75% increase in pretrial clients
- 37% more pretrial assessments conducted
- Reduction in SB129 funding





POLICY IMPACT: PROGRAMS & SERVICES

- Legislative response to public safety concerns
- Entitlement formula revisions
- State revenue impacts
- Sentencing reforms
- Regulation revisions



PERFORMANCE HIGHLIGHTS

- Developed thoughtful, innovative & equitable supervision strategies
- Invested in client focused services
- Expanded reentry services
- Enhanced community partnerships
- Improved data transparency of programs and services
- Increased staff development and enhanced professional services
- Continued investment in special projects and initiatives



GOALS



FIELD SERVICES

Provide ongoing client support while reducing access barriers to help decrease disparities



FACILITIES

Improve outcomes through expanded rehabilitative services and reduced system impact



OPERATIONS

Prioritize training standards and evidence-based practices to improve quality of service.



THANK YOU

