



FY 2020-21 Budget

Budget Workshops

Sonoma County Probation Department
David M. Koch, Chief Probation Officer

Probation Department Overview

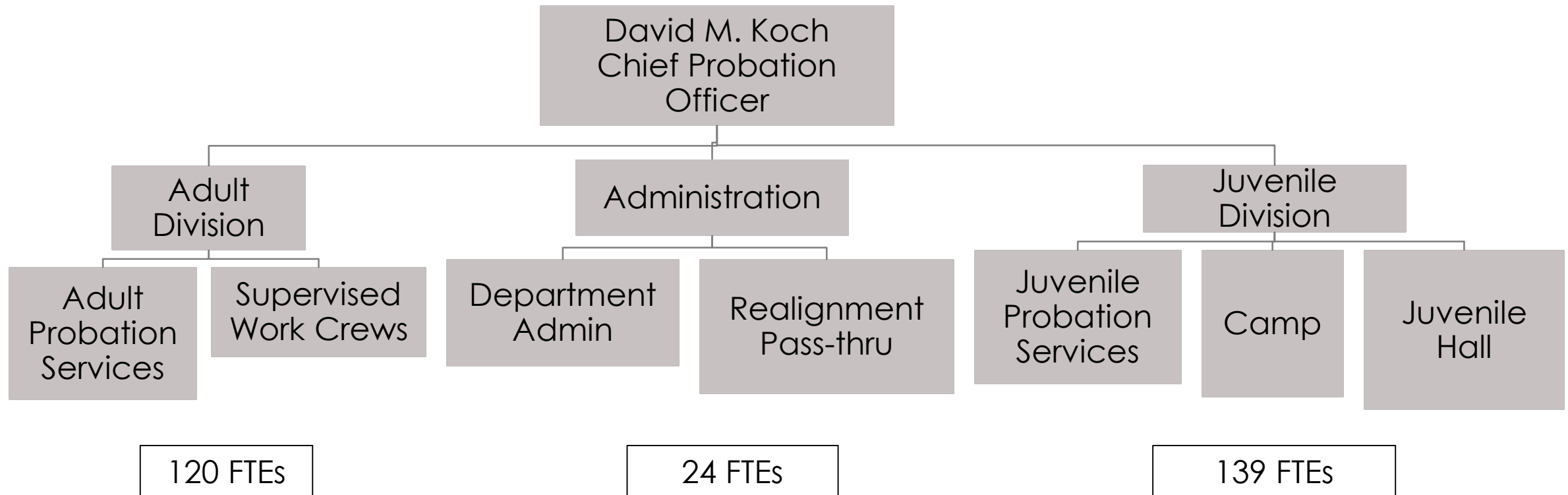
Changing Lives, Reducing Crime, Restoring Community

FY 2019-20 ADOPTED: \$87,124,188

FY 2020-21 RECOMMENDED: \$93,056,662

NET CHANGE : \$5,932,474

TOTAL FTE: 283.0



State and Federal Impacts to FY 2020-21 Budget

Current Year:

- Decrease Sales Tax impacting 2011 Realignment
- Effective Supervision in a Virtual Environment—Technology Infrastructure
- Protected Leaves, Staffing Challenges
- Ongoing Disaster Planning and Mitigation

On the Horizon:

- November Referendum on SB10 Bail Reform
- California Department of Corrections and Rehabilitation Early Releases
- State Department of Juvenile Justice Closing July 1, 2021



Adult Pretrial Services FY 2020-21 Budget

Current Year:

- Year 2: Pretrial Pilot Grant Program, Judicial Council of California
- Significant Increase in Pretrial Population
- Pilot Ends June 30, 2021
- Final year - Community Correction Partnership \$\$ Support for Pretrial
- Loss of One-Time Tribal Mitigation Funds after FY 2019-20

On the Horizon:

- November Referendum on SB10 Bail Reform
- Pretrial Programs Statewide
- State Funding beyond July 1, 2021



Departmental Funding Sources Impacts

Funding Source	Rcmd. Budget	Adjusted Amt.	% of Source
General Fund Contribution	\$37,793,659	-\$3,779,367	-10%
State, Federal & Other Funds	\$22,678,947	-\$1,507,212	-7%
Other Departmental Revenue	\$5,297,557	-\$566,324	-11%
Departmental Fund Balance	\$5,221,111	\$1,587,060	30%
Internal Reimbursements & Transfers	\$22,065,388	-\$185,344	-1%
Total Sources	\$93,056,662	-\$4,451,187	-5%



Summary of Proposed Adjustments Aligning to Reduced Estimated Sources

Description	Amount	FTE Alloc.	Filled FTE*
Adult Probation Staff and Services	-\$1,400,000	-5.0	0
Probation Camp Staff and Supplies (Fund Bal)	-\$163,000	0	0
Juvenile Hall Staff and Resident Services	-\$1,300,000	-5.0	0
Administration Staff and Services (Fund Bal)	-\$400,000	0	0
Juvenile Services Staff and Services (Fund Bal)	-\$500,000	-1.0	0
Total Reductions	-\$3,763,000	-11.0	0
6-Month Pretrial Bridge Discretionary Funding Request (Pending SB10)	\$412,000	0	0

**Actual Layoffs are in the process of being reviewed.*



Department Managed Fund Balances Available for 1X Source Decline Backfill

Fund Description & Source	Total Available (Projected YE 20-21)	Proposed Amount
Juvenile Justice Crime Prev. Act - Vehicle License Fees	\$3,600,000	\$320,156
Community Correction Perf Incentive (CCPIF) – State General Fund	\$3,500,000	\$766,228
Camp/SAC Enterprise Fund -Product Sales	\$300,000	\$81,373
Juvenile Probation/Camp Fund (JPF-2011 Realignment) - Vehicle License Fees	\$8,100,000	\$399,420
Youth Offender Block Grant (YOBG) - Sales Tax	\$3,100,000	\$0
Total	\$18,600,000	\$1,567,177



Summary of Impacts of Proposed Adjustments

- Adult Services
 - Specialty Courts; Mental Health, Drug Court, Veteran's Court, Early Case Reso, etc.
 - Supervision ratio ↑, Effective supervision (Contacts/Accountability) ↓
- Camp
 - Defer maintenance of equip and supplies
 - Deplete reserve in Enterprise Fund
- Juvenile Hall
 - Overtime, 4850 costs increase
 - Resident services and program delivery



Summary of Impacts of Proposed Adjustments

- Administration
 - Alternatives to Detention (VC Contract)
 - Fee Revenue
 - Recruitment and Risk Mgt.
- Juvenile Services
 - IOYouth, Diversion Services
 - Administrative support

