



FY 2019-20 Preliminary Budget

Justice Services

Probation Department

Chief David M. Koch



Justice Services

Probation Department Overview

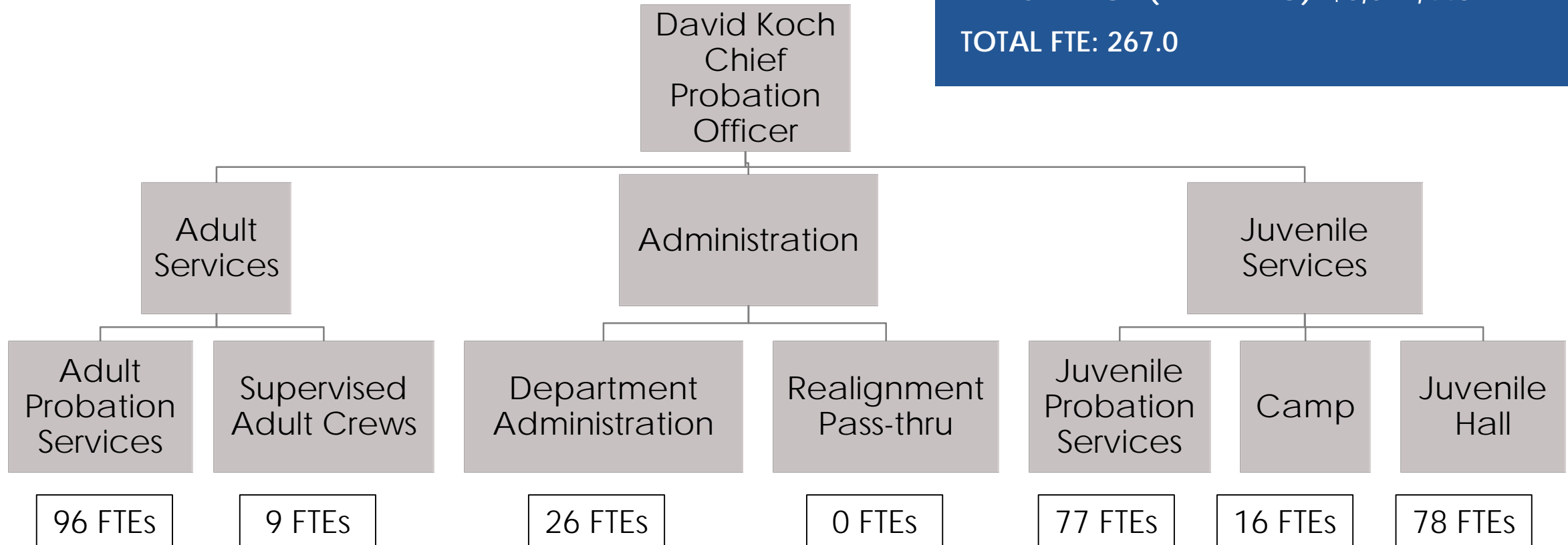
FY 2018-19 ADOPTED: \$78,108,441

FY 2018-19 REVISED: \$78,852,249

FY 2019-20 PRELIMINARY: \$84,185,884

NET CHANGE (PRE – ADO): \$6,077,443

TOTAL FTE: 267.0



Probation Department

Key Operational Challenges and Opportunities

- Pretrial
- Transitional Aged Youth
- Facilities
- Re-Entry Services
- Mental Health and Substance Use
- Family Engagement



General Fund Reduction Impacts

	General Fund	FTE
FY 2019-20 GFC Status Quo	\$38,383,407	285
FY 2019-20 GFC (net cost)	\$34,786,927	267
FY 2019-20 Gap	\$3,596,480	18



Probation Department Reduction Impacts

Probation Reduction \$3.6M Total:

- 1.0 Account Clerk
- 5.0 Juvenile Correctional Counselor
- 1.0 Legal Processor
- 5.0 Juvenile Probation Officer
- 4.0 Adult Probation Officer
- 1.0 Probation Assistant
- 1.0 Probation Industry Crew Supervisor



Probation Department Reduction Impacts

Add Back List (\$3.2 M):

- Adult Court Services
- Camp Vocational Training Program
- Administration and Officer Safety
- Juvenile Hall Programming
- Juvenile Supervision Funding Streams

Program Improvements(\$1.3 M):

- Adult Day Reporting Center
- DUI Court Staff
- Pre-Trial Bridge Funding

