

Probation Department FY 19-20 Budget

- Fiscal Year 2019-20 – A YEAR OF REDUCTION
- Initial Proposed - \$19.1 Expenditures / \$12.9 NCC
- Final Proposed - \$18.3 Expenditures / \$10.7 NCC
 - Gross Reduction \$2.2 / 17% in NCC
- **FTE REDUCTIONS - 133 down to 114**

| | Total Budget | Admin Services | Juvenile Services | Adult Services | Juvenile Treatment Center |
|-----------|--------------|----------------|-------------------|----------------|---------------------------|
| Revenues* | \$ 7.6 | \$ 0.0 | \$ 2.0 | \$ 3.8 | \$ 1.8 |
| Expenses* | \$ 18.3 | \$ 5.0 | \$ 3.0 | \$ 5.5 | \$ 4.8 |
| NCC* | \$(10.7) | \$ (5.0) | \$ (1.0) | \$ (1.7) | \$ (3.0) |
| FTEs | 114 | 24.5 | 22 | 35.5 | 32 |

*Amounts in Millions

2020-21 Probation

Department Outlook

- Substantial Initiatives on the Horizon
 - ADULT / SB10 (PRETRIAL) Referendum Will Occur
in November
 - Should the referendum fail, the Department will experience a significant increase in staffing costs to spool up a Pre-Trial Program
 - JUVENILE / Possible Juvenile Justice System Expansion
 - With the Addition of Emerging Adult Population 18-20 Year olds would be served in Detention / Intake / Court / Supervision
 - Forecasted Steady Revenues