

ATTACHMENT 3

FY 2024-25 Revised Recommended Budget PROGRAM REDUCTIONS TO BASE BUDGET

The following Exhibit A to this attachment provides information on recommended categorical program reductions to the General Fund budget.

All Funds Reduction Impact Summary

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
GENERAL FUND DEPARTMENTS (001A):				
Social Services:				
Child Support Services	Delete 11.0 FTE vacant positions, consisting of the following: 1.0 FTE Child Support Program Manager, 6.0 FTE Child Support Officer Lv. 1, 2.0 FTE Child Support Officer Lv. 2, 2.0 FTE Office Specialist Lv. 2. Due to the \$1,137,357 categorical reduction in Child Support Services FY 2024-25 funding allocation from the State, the deletion of 11.0 FTE vacant positions is necessary to meet the department's financial situation and stay within the new State and Federal Budget Allocation. Vacant positions which were slated to be filled will necessitate a reorganization of certain teams and streamlining of certain processes in the department.	(\$1,137,357)	(\$1,137,357)	(11.0)
Total - Child Support Services		(\$1,137,357)	(\$1,137,357)	(11.0)
Total - Social Services		(\$1,137,357)	(\$1,137,357)	(11.0)
Public Safety And Justice:				
Probation	Delete 1.0 FTE (vacant) Deputy Probation Officer (DPO) position and various operating expenses (hardware, software, client transportation, and drug testing supplies) to offset a loss of federal reimbursement funding passed through the Department of Health Services. Elimination of a DPO would impact the effectiveness of the Driving Under the Influence Treatment Court (DUIIC) and Mental Health Treatment Court (MHTC). The DPO provides supervision and support services to clients participating in these programs. The reduction would result in the inability to serve 30-40 clients at any given time. The impact to the jail population is another factor to consider as many clients remain in custody until granted participation in MHTC. Operating expenses for hardware, software, client transportation, and drug testing supplies have also been proposed for reduction to cover the loss of funding that would have supported overhead and indirect costs for these positions; Probation is requesting backfill of these costs in a corresponding growth request to support client programming and public safety, and to replace necessary equipment and update software.	(\$226,440)	(\$226,440)	(1.0)
Probation	Delete 1.0 Full Time Equivalent (FTE) (filled) Supervising Probation Officer position, 2.0 FTE (filled) Senior Deputy Probation Officer positions, decrease intrafund charges that support 1.0 Level 5 Criminal Attorney with the Public Defender, professional services contracts that support community-based organizations, and various operating costs to offset a reduction of available Senate Bill 823 funding for FY 2024-25 resulting from lower-than-expected rollover funding. Elimination of funding would limit youth access to legal counseling, transitional housing, therapeutic treatment services, and other evidence-based practices. This reduction would also eliminate essential vocational opportunities that assist young adults in successfully reintegrating into the community, adding a potential risk for recidivism. This request is split between the Juvenile Field Operations Program and the Youth Detention Facility Program and results in a total expenditure impact of \$1,350,062.	(\$1,350,061)	(\$1,350,061)	(3.0)
Probation	Delete 2.0 FTE (vacant) Deputy Probation Officer (DPO) positions to offset a loss of Post Release Community Supervision Mitigation funding resultant from the State Budget. Elimination of these positions would impact Probation's ability to supervise this population resulting in fewer officers available to operate Probation's various community outreach programs, such as the Mobile Probation Service Center vehicles.	(\$415,172)	(\$415,172)	(2.0)
Probation	Delete 3.0 FTE (vacant) Deputy Probation Officer positions to offset a loss of Senate Bill 678 Community Corrections Performance Incentives Act funding resulting from reductions in the State Budget. This reduction will impact Adult Day Reporting Center programs that provide needs assessments, support, linkages, education, employment training, behavioral interventions, and treatment services that help reduce recidivism of clients with a moderate to high risk to reoffend.	(\$678,108)	(\$678,108)	(3.0)
Total - Probation		(\$2,669,781)	(\$2,669,781)	(9.0)
Total - Public Safety And Justice		(\$2,669,781)	(\$2,669,781)	(9.0)
TOTAL GENERAL FUND		(\$3,807,138)	(\$3,807,138)	(20.0)
Grand Total		(\$3,807,138)	(\$3,807,138)	(20.0)