

Contra Costa County Probation Department



Budget Presentation
4/19/2016



Mission Statement

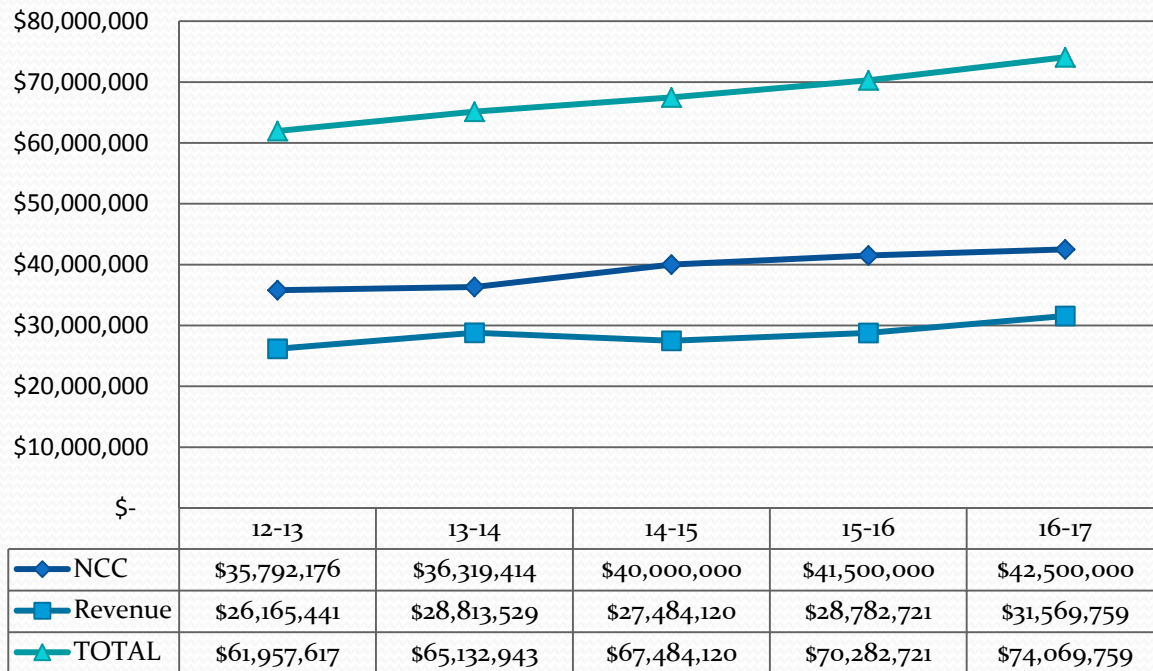
To join our justice partners in service and support of our communities, courts, and victims

The Contra Costa County Probation Department is committed to the support of public safety by providing evidence-based prevention, investigation and supervision services, as well as to provide a safe environment for our staff and those placed in our custodial care.

FY 16-17 Recommended Budget

Total Budget - \$74,069,759
 Net County Cost - \$42,500,000
 Revenue - \$31,569,759

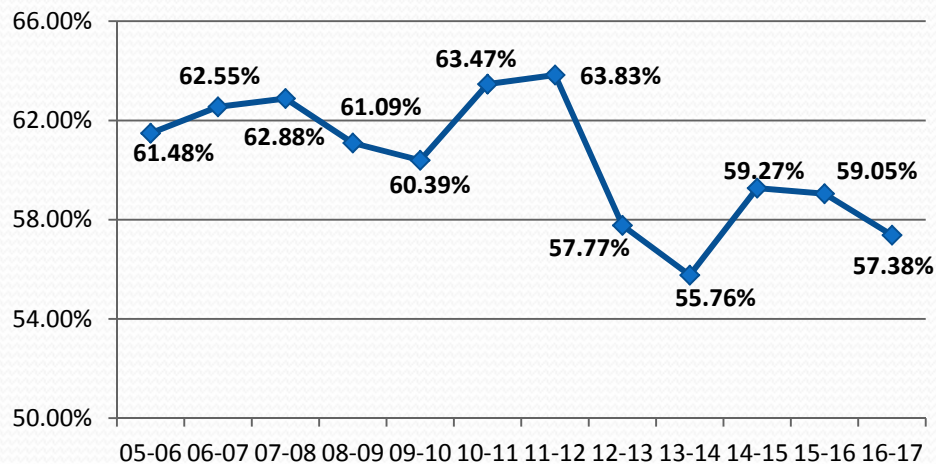
Probation Budget - 5 year Snapshot



Department's Reliance of County General Fund

- The Probation Department has worked hard to increase outside funding sources in order to reduce the percentage of our budget that comes from County General Fund (Net County Cost)
- For FY 16/17, 57.38% of Probation's budget will be from County General Fund.

Percent of Budget from General Fund





Expired Funding

- US Department of Justice: Smart Second Chance Act Statewide Adult Recidivism Reduction Strategic Planning Program – Expired 12/31/2015
- US Department of Justice: Justice and Mental Health Collaboration Program: Planning and Implementation – Expired 12/31/2015
- US Department of Justice: Smart Probation: Reducing Prison Populations, Saving Money, and Creating Safer Communities – Expires 9/30/2016



Modified Funding

- In FY 14/15 Probation received \$104,394 in Byrne Justice Assistance Grant Program funds.
- When the County reapplied for these funds in FY 15/16, we were required to put together a steering committee consisting of various County agencies and Community Based Organizations.
- The Steering Committee came up with the development of the “Youth Justice Initiative.” which is a collaborative effort focusing on training, prevention and reentry supports for youth.

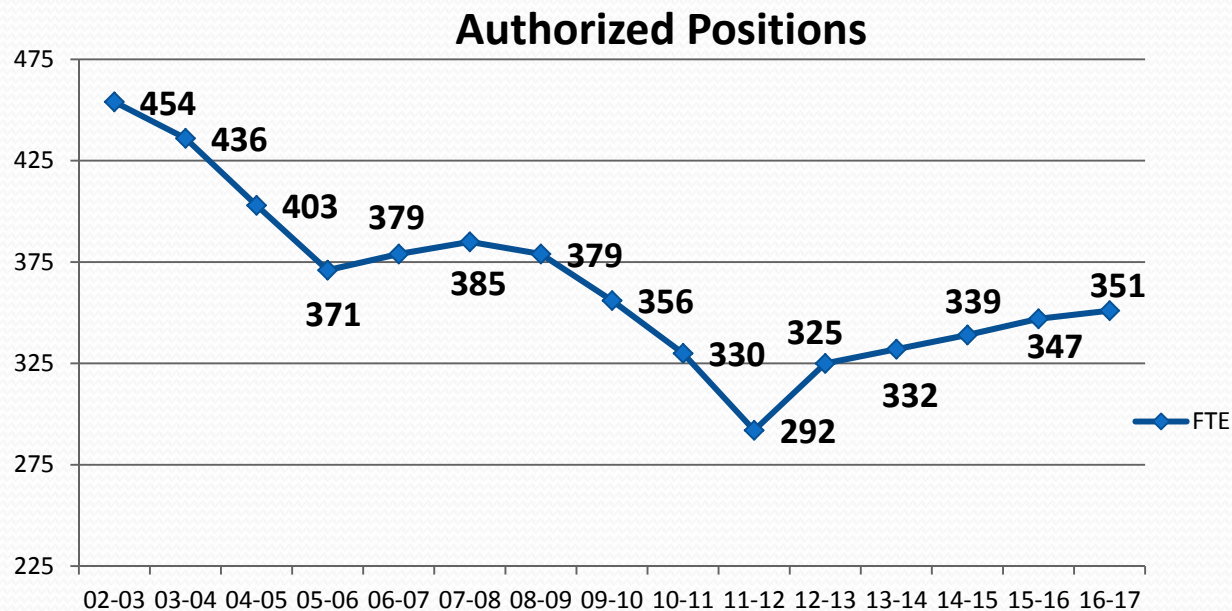


Projected Funding Increases for FY 16-17

- SB678 (Adult) – 12.12% Increase
- Juvenile Justice Crime Prevention Act (Juvenile revenue for crime and delinquency reduction programming for at-risk youth) – 13.48% increase
- Youthful Offender Block Grant (Juvenile revenue for counties to deliver custody and care to youthful offenders who previously would have been committed to the California Department of Corrections & Rehabilitation, Division of Juvenile Justice) – 7.8% increase

Staffing Levels

- The Department continues to recover from the impact of the Great Recession.
- For FY 2016-2017, the number of authorized positions has increased to 351 FTE (286 Peace Officers and 64.5 Non-Peace Officers).





Vacancy Factor

- For FY 16/17 the Probation Department will continue to maintain a vacancy factor of 12 Deputy Probation Officer positions for a savings of \$1.37 million.
- As a result of recruitment difficulties both for Deputy Probation Officers (DPO) and Juvenile Institution Officers (JIO), the Probation Department has historically exceeded the necessary vacancy factor.
- Last year at this time we had 30 DPO vacancies (23% vacancy rate) and 14 JIO vacancies (10%).
- Currently we have 19 DPO vacancies (15% vacancy rate) and 14 JIO vacancies (10%).



On the Horizon

- CAPITA (Case Management System)
- Prison Rape Elimination Act (PREA) - Beginning 2017
- Behavioral Management System/Core Correctional Practices – need to increase staffing at the Juvenile Hall
- SB 1134 (Leno) – Chief Probation Officers of California (CPOC) co-sponsored bill on room confinement



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