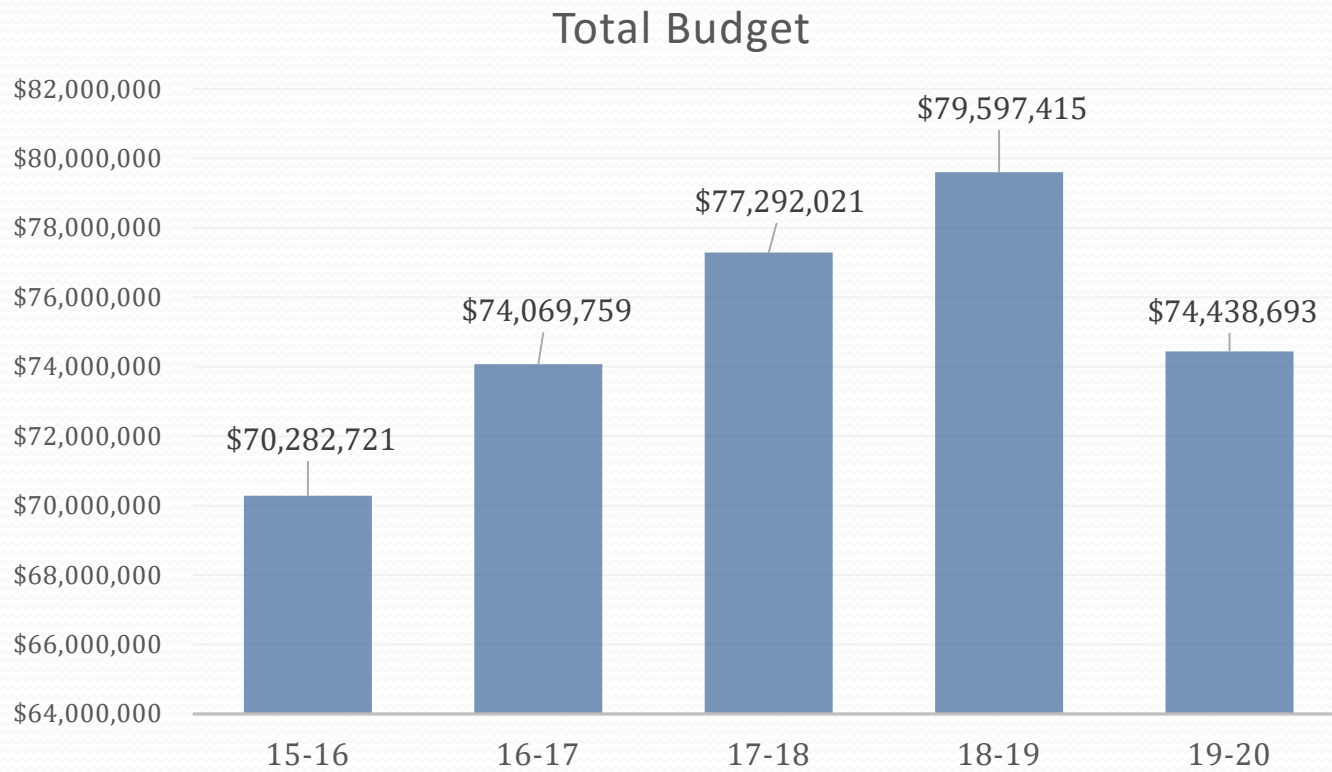


Contra Costa County Probation Department



Budget Presentation
4/16/2019

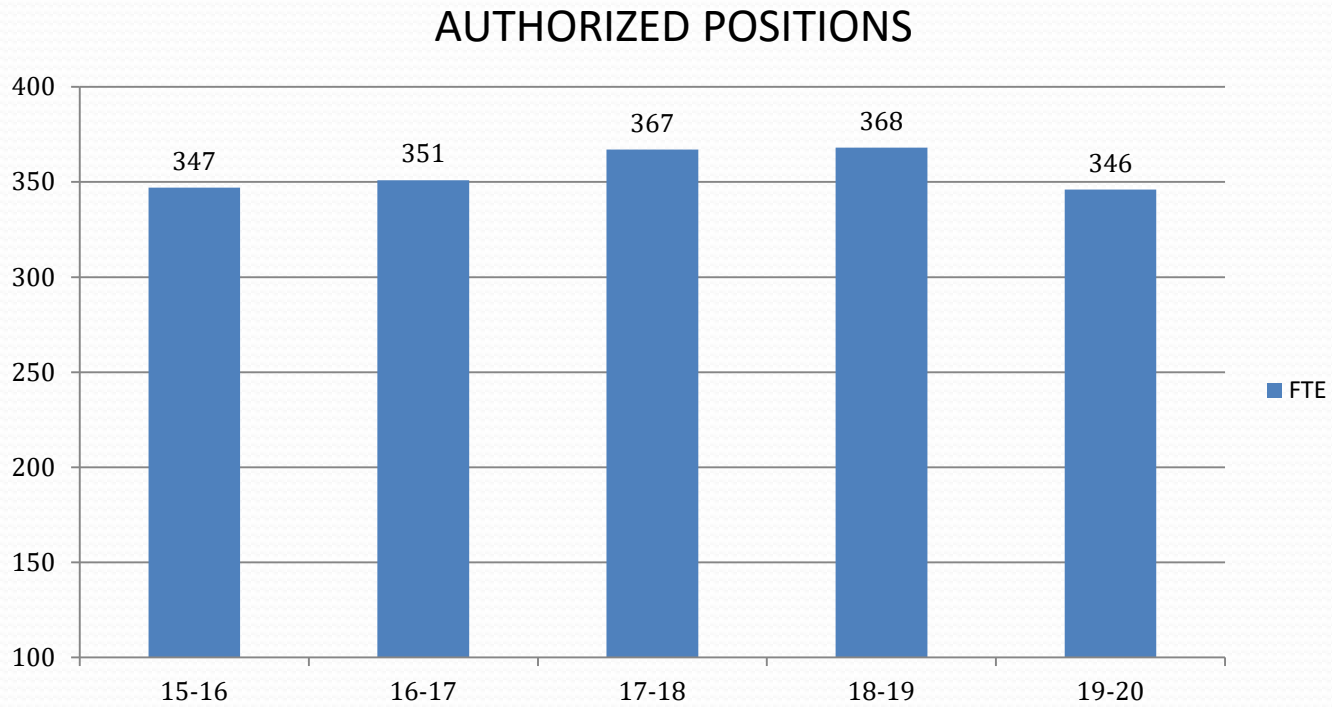
Probation Total Budget



Budget Reductions

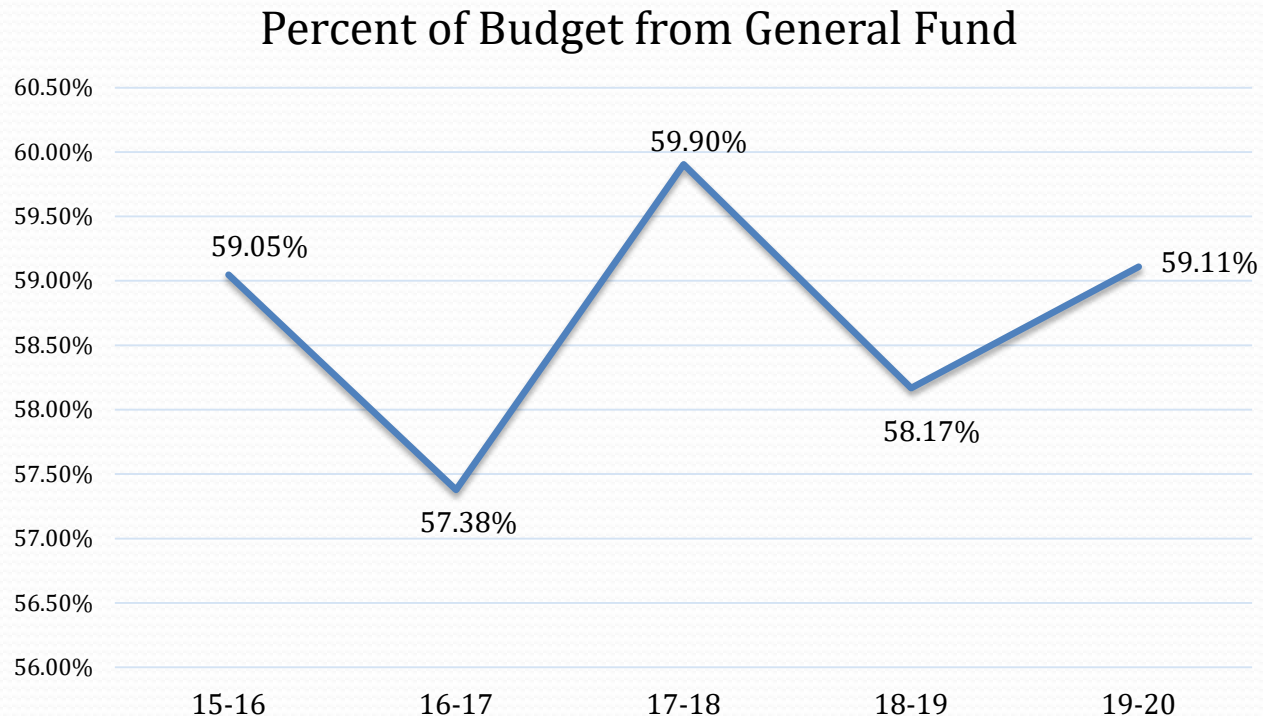
- Maintain a vacancy factor of \$1.47 million.
- Eliminate Positions
 - 14 Juvenile Institution Officers
 - 7 Deputy Probation Officers
 - 1 Clerk Specialist position

Staffing Levels



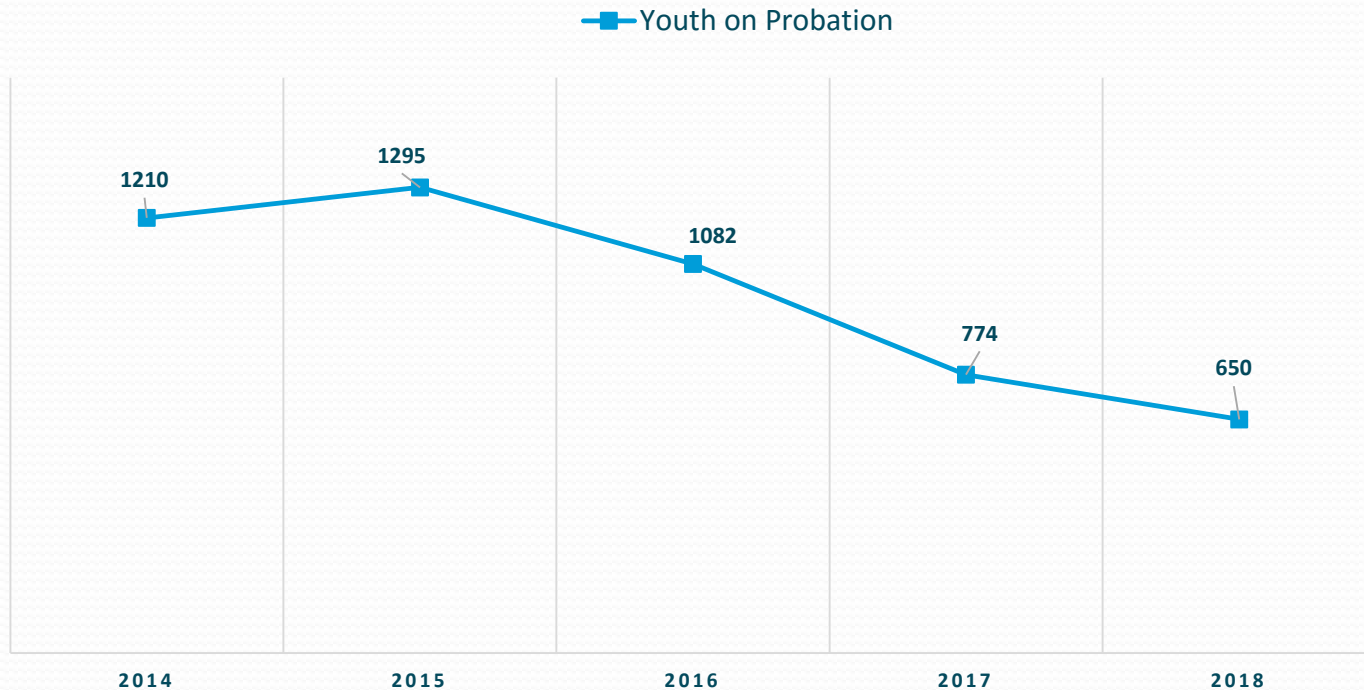
Department's Reliance on County General Fund

For FY 19/20, 59.11% of Probation's budget will be from County General Fund.



Declining Youth Population

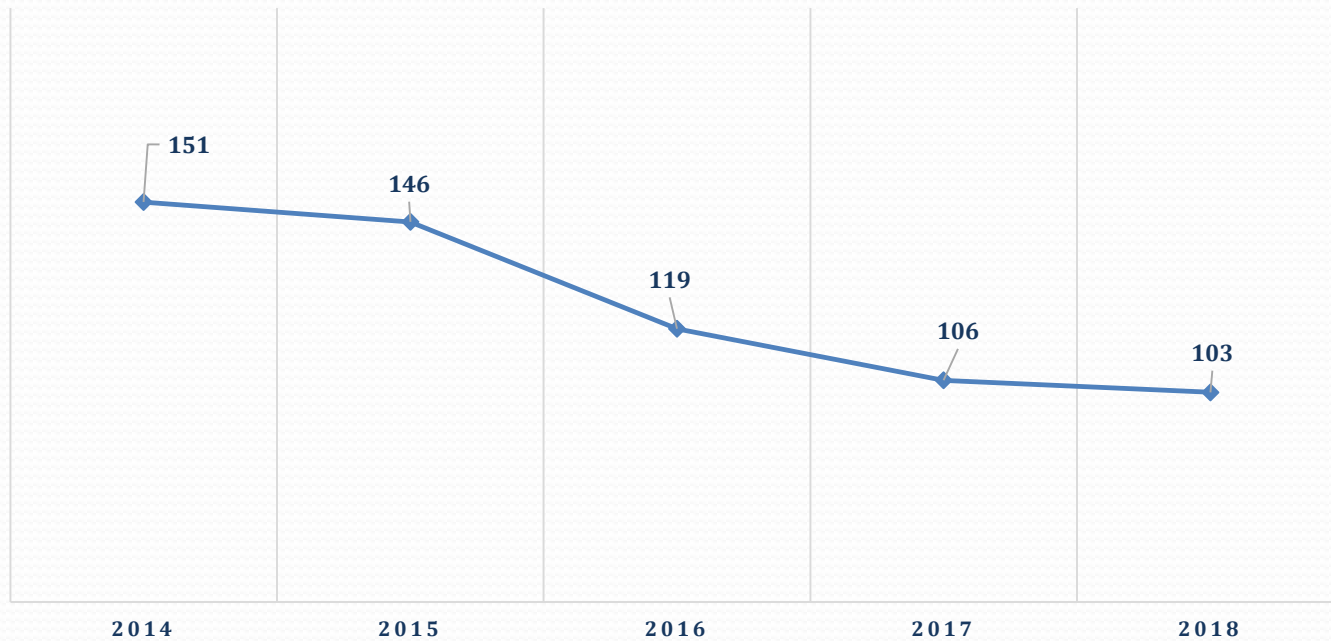
POPULATION OF YOUTH ON PROBATION



Declining Youth Population

JUVENILE HALL POPULATION

◆ JH Population



On the Horizon

- New Case Management System.
- Evidence Based Practices (EBP) in the Field.
- Juvenile Justice Coordinating Council (JJCC).

Challenges

- Case Management System
- Maintaining current vacancy factor/Staffing Ratios
- Staff Retention

Mission Statement

An unwavering commitment to justice, even in the face of adversity, an ethical application of the law, and a proven approach to rehabilitation.

Vision Statement

A talented Probation team working collaboratively to create opportunities for those we serve to experience a positive outcome that strengthens the individual and makes the community safe.