

# 2019-20 Probation Department Budget

	Total Budget	Admin Services	Juvenile Services	Adult Services	Juvenile Hall	Juvenile Treatment Center
Revenues*	\$ 6.2	\$ 0.1	\$ 1.9	\$ 2.8	\$ 0.7	\$ 0.7
Expenses*	\$ 18.5	\$ 4.4	\$ 2.6	\$ 4.5	\$ 3.2	\$ 3.8
NCC*	\$(12.3)	\$ (4.3)	\$ (0.7)	\$ (1.7)	\$ (2.5)	\$ (3.1)
FTEs	132	23.5	19	30.5	31.5	27.5
Total FTE Vacancies	16.5					

\*Amounts in Millions

# 2019-20 Focus

- Challenge: Restructure Operations Due to the Effects of Service Reductions
- Our top priorities include:
  - Provide superior recidivism reduction services by promoting opportunities of positive life changes for both juvenile and adult clients
  - Promote sustainable services through a well maintained blend of capital and human infrastructure
  - Continue to improve Positive Department Culture
  - Pursue continuous quality improvement in service and outcomes