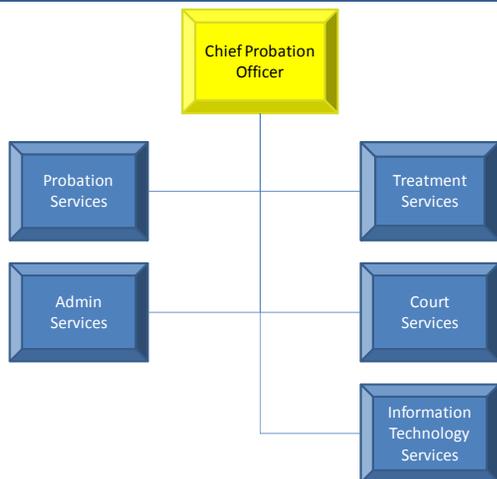


MISSION STATEMENT

To provide the highest quality services to the courts, community, victims of crimes and adult offenders. This is accomplished by offering accurate and reliable information, promoting public safety through effective community-based supervision and affording offenders a realistic opportunity to initiate positive life changes.

ORGANIZATION



The department is managed by the Chief Adult Probation Officer. The Chief Adult Probation Officer is appointed by the Presiding Judge of Superior Court.

MAJOR FUNCTIONS

Probation Services: Includes standard supervision caseloads that are staffed at a 65:1 probationer to probation officer ratio and intensive probation supervision caseloads are staffed by a team that consists of a probation officer and a surveillance officer for every 25 probationers, or one probation officer and two surveillance officers for every 40 probationers, or one probation officer for every 15 probationers.

Global Positioning Satellite (GPS) and the Work Furlough Program (WF) are jail diversion programs to alleviate jail overcrowding. WF enables participants to maintain employment or attend school during the day while returning to custody to spend the night. There are about thirty trackers to monitor the movements of defendants placed on the GPS program. Probationers are charged a daily fee of \$8 a day.

Community Restitution involves probationers doing volunteer work on projects in the community.

Administrative Services: Provides direction and support services within the department, which includes planning, budget oversight and human resource management.

ADULT PROBATION



MAJOR FUNCTIONS (CONCLUDED)

Court Services: Prepares pre-sentence investigations and pretrial reports, completes criminal history inquiries, collects court-ordered fees and provides data entry support.

Pretrial Services: Gathers, verifies and provides information to Judicial Officers to assist in making custody and / or release decisions.

Drug Court: Provides highly structured court intervention, supervision and drug treatment services in an eighteen-month program that requires weekly urinalysis, court appearances, community service, group counseling and payment of fees.

Treatment Services: Includes in-house treatment counselors who provide substance abuse group counseling to Drug Court participants and probationers. Sex offender probationers are required to participate in counseling and also submit to polygraph testing. Certified probation and surveillance officers also facilitate in-house cognitive-based groups, such as Moral Reconciliation Therapy (MRT), Social Responsibility Training (SRT), and Adult Substance Abuse Cognitive Educational Curriculum (A.S.A.C.E.P.).

Information/Technology Services: Oversees the State Administrative Office of the Courts (AOC), adult probation information tracking system within the department; responsible for training all employees utilizing this tracking system and insuring quality control; in-house liaison with Court I.T. personnel for all computers within the department.

PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - Adult Probation

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
To improve customer satisfaction with the quality of services provided by the Adult Probation Department.					
% of probationers rating overall probation services received as good or excellent.	87%	88%	89%	90%	92%
% of probation operations conducted with appropriate space, equipment, furnishings and parking.	20%	40%	60%	80%	100%
% of officer equipment upgraded.	20%	40%	60%	80%	100%
To improve the efficiency of probation staff collecting defendants' court payments.					
% of probation staff with access to defendants' court payment information.	20%	40%	60%	80%	100%
To improve the efficiency of probation staff's delivery of court ordered reports to relevant parties in compliance to court standards.					
% of probation staff that have the equipment, software and the programs necessary to distribute court ordered reports.	20%	40%	60%	80%	100%
To reduce recidivism by offenders in the criminal justice system.					
% of defendants who remain in or complete the Drug Court Program.	82%	83%	84%	85%	86%
% of probationers successfully remaining in or completing probation supervision in a problem solving court.	40%	42%	44%	46%	48%
% of standard probationers successfully completing probation	70%	72%	74%	76%	78%
% of intensive probationers successfully completing probation.	49%	51%	53%	55%	57%
# of probation staff trained to facilitate in house cognitive-based treatment programs to defendants.	2	4	6	8	10



PERFORMANCE REPORTING (CONT)

STRATEGIC GOALS

COURT SERVICES

County Resources

Goal: To improve the efficiency of probation staff collecting defendants' court payments.

Objective: By the end of 2018, increase the percent of staff with access to defendants' court payment information to 100%.

Indicator: Percent of probation staff with access to defendants' court payment information.

Current Status: 20%

Strategy: By 06/30/2018, 1) seek out and acquire equipment and software and 2) implement procedures, which will increase all probation staff's access to defendants' court payment information.

TREATMENT SERVICES

County Resources

Goal: To reduce recidivism by offenders in the criminal justice system.

Objective: By the end of 2018, increase the number of probation staff who are trained facilitators to ten (10).

Indicator: Number of probation staff trained to facilitate in house cognitive-based treatment programs to defendants.

Current Status: 2

Strategy: By 06/30/2018, ten additional probation staff will be trained to facilitate in-house cognitive-based treatment programs for defendants.

ADMINISTRATIVE SERVICES

Goal: To improve customer satisfaction with the quality of services provided by the Adult Probation Department.

Customer Satisfaction

Objective: By end of 2018, increase the quality of services to our customers by 5%.

Indicator: Percentage of probationers rating overall probation services received as good or excellent.

Current Status: 87%.

Strategy: Employees will continue to improve upon the services offered to customers by 6/30/2018.

County Resources

Objective: By the end of 2018, conduct 100% of probation operations with the appropriate space, equipment, furnishings and parking.

Indicator: Percent of probation operations conducted with appropriate space, equipment, furnishings and parking.

Current Status: 20 %

Strategy: Management will seek out and acquire the necessary space, equipment, furnishings and parking by 06/30/2018, to carry out 100% of probation operations.

Community Health, Safety and Well-being

Objective: To upgrade 100% of officer safety equipment available by the end of 2018.

Indicator: Percentage of officer equipment upgraded.

Current Status: 20%

Strategy: Seek out and acquire officer safety equipment for all probation staff by 06/30/2018, which complies with safety standards.

ADULT PROBATION



PERFORMANCE REPORTING (CONT)

PROBATION SERVICES

Goal: To reduce recidivism by offenders in the criminal justice system.

Community Health, Safety and Well-being

Objective: Increase percentage of defendants who remain in or complete the Drug Court Program to 86% by the end of 2018.

Indicator: Percentage of defendants who remain in or complete the Drug Court Program.

Current Status: 82%.

Strategy: BY 06/30/2018, probation staff will utilize evidence-based practices, cognitive-based treatment programs and supervision to increase the percentage of defendants remaining in or completing the Drug Court Program.

Objective: Increase the percentage of defendants remaining in or completing probation supervision in a problem solving court to 48% by the end of 2018.

Indicator: Percentage of probationers successfully remaining in or completing probation supervision in a problem solving court.

Current Status: 40 %

Strategy: By 06/30/2018, probation staff will utilize evidence-based practices, cognitive-based treatment programs and supervision to increase the percentage of defendants remaining in or completing probation supervision under a problem solving court.

PROBATION SERVICES

Goal: To reduce recidivism by offenders in the criminal justice system.

Objective: Increase the percentage of Standard and Intensive Probationers who successfully complete probation to 78% and 57%, respectively by the end of 2018.

Indicator: Percentage of Standard and Intensive Probationers successfully completing probation.

Current Status: 70% and 49%, respectively.

Strategy: By 06/30/2018, probation staff will utilize evidence-based practices, cognitive-based treatment programs and supervision to increase the percentage of defendants completing probation.

INFORMATION/TECHNOLOGY SERVICES

County Resources

Goal: To improve the efficiency of probation staff's delivery of court ordered reports to relevant parties in compliance to court standards.

Objective: By the end of 2018, increase the percent of staff with equipment, software and programs necessary to distribute court ordered reports in compliance with court standards to 100%.

Indicator: The percentage of probation staff that have the equipment, software and the programs necessary to distribute court ordered reports.

Current Status: 20%

Strategy: By 06/30/2018, provide the upgraded equipment, software, and programs necessary for all probation staff to distribute court ordered reports to relevant parties in compliance with court standards.



ADULT PROBATION

PERFORMANCE REPORTING (CONT)

SIGNIFICANT ACCOMPLISHMENTS

In May 2013, the department's Drug Court held their 55th graduation, bringing the total number of graduates from this program to 682. During the same month, the Drug Court team presented "Rural Successes by Thinking Outside the Box" at the 2013 Problem Solving Courts Conference in Prescott.

Having undergone a comprehensive evaluation, Project S.A.F.E. (Swift Accountable Fair Enforcement) was deemed successful. The program was fully implemented in Intensive and Standard Probation in October of 2012.

In collaboration with court personnel, community providers, etc., plans to initiate a Mental Health Court commenced in October 2012. The first eligible candidates began the program in April 2013.

QUICK FACT

Yuma County adult probationers completed numerous special projects in Yuma County, providing over 9600 hours of Community Restitution to our community during FY 2013 through April of 2013.

INITIATIVES NEW FOR 2014

This is a continuation budget and, although there are no additional resources, the department continues in the collaborative effort to implement a viable Mental Health Court.

ADULT PROBATION



INITIATIVES PRIOR YEAR STATUS

Court Services:

- Maintain the *Court Liaison Program* in order to maintain operational and cost efficiencies in the probation revocation process.

Status: Ongoing

Supervision Services:

- Initiate a campaign for public awareness of probation services.

Status: Ongoing

- Implement evidence based principles of effective intervention to reduce recidivism.

Status: Ongoing

- Implement Project S.A.F.E. (Swift Accountable Fair Enforcement).

Status: Successful and ongoing

All Service Areas:

- To provide continued excess liability insurance for all superior court employees work related incidents.

Status: Ongoing

- To ensure that staff have up to date equipment to increase effectiveness and efficiency.

Status: Ongoing

- Coordinate with the Court to determine the feasibility of establishing mental health court.

Status: Completed, initiated, and ongoing

STAFFING LEVELS

Authorized Positions by Major Function

	2010-11	2011-12	2012-13	2013-14
Chief & Deputy Probation Officers	2.00	2.00	2.00	2.00
Supervision Services	35.08	36.00	37.00	37.00
Court Services	38.50	38.50	39.50	39.30
Treatment	6.92	5.00	5.00	5.00
Administration	12.45	13.45	13.45	13.45
Information Technology	1.00	1.60	1.60	1.60
Total	95.95	96.55	98.55	98.35

Authorized Positions by Type of Employment

	2010-11	2011-12	2012-13	2013-14
General fund	33.91	33.05	32.574	32.084
Special revenue funds	62.04	63.5	65.976	66.266
Total	95.95	96.55	98.55	98.35

There are no staffing changes for the current fiscal year.

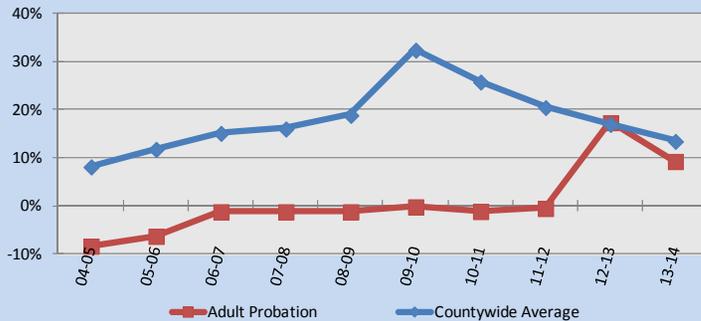
The decrease in FTE is due to a funding reallocation of a position split by the courts.



ADULT PROBATION

STAFFING LEVELS (CONCLUDED)

Adult Probation Dept. Growth in Positions Compared to FY04 Base Yr.
- All Funds



The Adult Probation department's staffing level has increased by 9.3% since fiscal year 2003-04. Staffing levels for Adult Probation have grown at a lower rate than the Countywide Average of 13.5%.

Authorized Positions by Classification

	2010-11	2011-12	2012-13	2013-14
Chief Adult Probation Officer	1.00	1.00	1.00	1.00
Deputy Chief Probation Officer	1.00	1.00	1.00	1.00
Budget Manager	0.20	0.20	0.20	0.00
Substance Abuse Program Supervisor	0.00	1.00	1.00	1.00
Treatment Program Supervisor	1.00	0.00	0.00	0.00
Probation Services Supervisor	7.00	7.00	7.00	7.00
Human Resource Specialist	0.00	1.00	1.00	1.00
Adult Probation Officer III	2.00	2.00	2.00	2.00
Network System Administrator	0.25	0.25	0.25	0.25
Court Services Supervisor	3.00	2.00	2.00	2.00
Adult Probation Officer II	22.00	21.00	21.00	21.00
Community Restitution Prog Supervisor	0.00	1.00	1.00	1.00
Adult Probation Officer I	19.00	19.00	19.00	19.00
Information Technology Training Specialist	1.00	1.00	1.00	1.00
Accounting Clerk, Principal	1.00	1.00	1.00	1.00
Surveillance Officer	11.00	11.00	12.00	12.00
Executive Assistant	1.00	1.00	1.00	1.00
Computer Technician	0.00	0.60	0.60	0.60
Substance Abuse Counselor	4.00	4.00	4.00	4.00
Accounting Clerk I	0.00	3.00	3.00	3.00
Accounting Clerk II	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	3.00	3.00	5.00
Probation Case Assistant	1.00	1.00	1.00	1.00
Court Security Officer	0.00	0.00	1.00	1.00
Court Services Assistant II	2.00	2.00	2.00	0.00
Communication Specialist/Dispatcher	3.50	3.50	3.50	3.50
Financial Services Specialist I	3.00	0.00	0.00	0.00
Community Restitution Specialist	2.00	2.00	2.00	2.00
Sentencing Report Analyst	2.00	2.00	2.00	2.00
Probation Aide	0.00	0.00	0.00	0.00
Office Assistant II	1.00	0.00	0.00	0.00
Receptionist / Clerk	1.00	1.00	1.00	1.00
Office Assistant I	1.00	1.00	1.00	1.00
Data Entry Specialist / Prob Case Clerk	2.00	2.00	2.00	2.00
Total	95.95	96.55	98.55	98.35

ADULT PROBATION



FUNDING LEVELS

Revenue: General Fund support is at the level needed for General Fund expenditures. The net increase in Special Revenue is the result of projected increases in State Aid Enhancement, Intensive Probation Service and Intensive Probation SUPV/JCEF funding.

Personnel: There are no significant changes in the personnel budget this fiscal year.

Supplies and Services: The net decrease is the result of a reduction in the Insurance Premiums line item in the General Fund and the elimination of the Supplies & Services budget in the Extra Probation Services fund.

Capital Outlay: There is no Capital Outlay budget this fiscal year.

Transfer Out: The net reduction is primarily due to the elimination of a one-time transfer out from the prior year.

Adult Probation	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ 2,388,303	\$ 2,295,629	\$ 2,257,790	\$ 2,256,869	\$ 2,308,039	2.23%
Special Revenue	3,848,469	4,031,762	4,210,577	4,113,046	4,513,341	7.19%
Balance Forward	866,056	899,312	921,452	922,638	758,336	-17.70%
Total Sources	\$ 7,102,828	\$ 7,226,703	\$ 7,389,819	\$ 7,292,553	\$ 7,579,716	2.57%
Uses						
Personnel	5,501,243	5,692,247	6,182,571	5,824,848	6,410,387	3.68%
Supplies & Services	548,692	602,143	674,161	630,758	636,157	-5.64%
Capital Outlay	61,497	9,675	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	23,845	-	454,476	-	533,172	17.32%
Total Uses	\$ 6,135,277	\$ 6,304,065	\$ 7,311,208	\$ 6,455,606	\$ 7,579,716	3.67%
Other Sources & Uses						
Transfers In	156,749	147,440	56,465	56,465	81,917	45.08%
Transfers Out	(224,988)	(147,440)	(135,076)	(135,076)	(81,917)	-39.35%
Total Other Sources & Uses	\$ (68,239)	\$ -	\$ (78,611)	\$ (78,611)	\$ -	N/A
Other Restricted	\$ 899,312	\$ 922,638	\$ -	\$ 758,336	\$ -	N/A