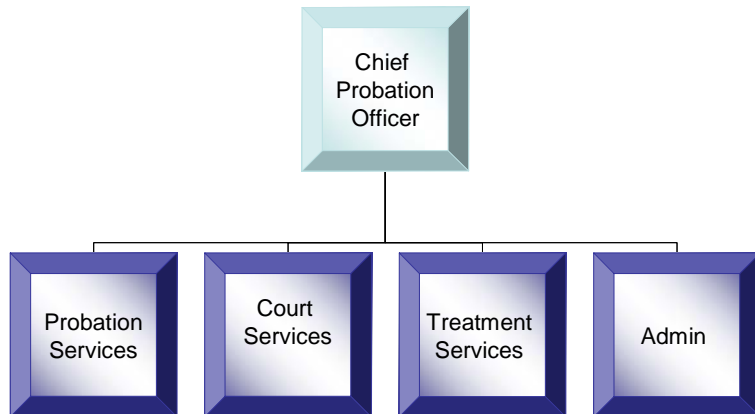


MISSION STATEMENT

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

SERVICES

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.

Electronic Monitoring (EM) 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. EM has forty-five bracelets. Participants are charged a daily fee that equals one hour's wage or "minimum wage", whichever is greater.

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

Administration: Provides support service to the department, including planning, budget oversight and human resources management.

ADULT PROBATION



SERVICES (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: Includes in-house counselors who provide outpatient substance abuse services to probationers and in Drug Court. Sex offenders are required to participate in group counseling and submit to polygraphs and DNA testing.

STRATEGIC PLAN PERFORMANCE

Performance Measure Actuals & Benchmarks - Adult Probation

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

Department Goal:	Actual	Current	Benchmarks		
Measure:	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
That residents be familiar with the services provided by their County government.					
% of residents familiar with Adult Probation services	28%	28%	30%	32%	34%
That the County's customers and the general public are satisfied with the quality of services provided.					
% probationers rating services received as good or excellent	80%	80%	82%	84%	86%
To reduce recidivism by offenders in the criminal justice system.					
% of Petitions to Revoke Probation for technical Violations on Standard Probation	65%	59%	62%	59%	56%
% of Intensive probationers successfully completing probation.	55%	59%	57%	59%	61%
% of Standard probationers successfully completing probation.	76%	85%	80%	83%	86%



ADULT PROBATION

EXPECTATIONS

GENERAL:

○ Resident familiarity:

County Strategic Goal: Public Awareness, Trust and Participation.

Objective: By the next survey, to have 30% or more of residents agree that they are somewhat or very familiar with the services provided by Adult Probation.

Status: The 2007 resident survey showed that 28.3% agreed.

Strategy: Increase the use of speaker's bureau, utilize video presentations, and attend local job fairs.

ADULT PROBATION:

○ Procure facilities, equipment and technologies to maximize the effectiveness and efficiency of probation services:

County Strategic Goal: County Resources.

Objective: Seek out office space to increase effectiveness and efficiency.

Status: Some employees are doubling up in work stations.

Strategy: Continue doubling up as necessary and wait until lower building office space becomes available.

EXPECTATIONS (CONTINUED)

PROBATION SUPERVISION:

○ To reduce recidivism by offenders in the criminal justice system:

County Strategic Goal: Community Health, Safety and Well-being.

Objective: Annually, seek to increase the % of successful completions in Intensive Probation.

Status: Currently, 59% of Intensive Probationers successfully complete probation.

Strategy: Implement the use of the 8 Principles of Effective Intervention.

○ To reduce recidivism by offenders in the criminal justice system:

County Strategic Goal: Community Health, Safety and Well-being.

Objective: Annually, seek to increase the % of successful completions in Standard Probation.

Status: Currently, 85% of Standard Probationers successfully complete probation.

Strategy: Implement the use of the 8 Principles of Effective Intervention.

ADULT PROBATION

INITIATIVES NEW FOR 2010

All Service Areas:

- To provide continued excess liability insurance for all superior court employees work related incidents.
- To ensure that staff have up to date equipment to increase effectiveness and efficiency.

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

STAFFING LEVELS

Authorized Positions by Major Function

	2006-07	2007-08	2008-09	2009-10
Chief & Deputy Probation Officers	2.00	2.00	2.00	2.00
Supervision Services	36.00	36.00	36.00	36.00
Court Services	38.50	38.50	38.50	38.50
Treatment	6.92	6.92	6.92	6.92
Administration	12.45	12.45	12.45	12.45
Total	95.87	95.87	95.87	95.87

Authorized Positions by Type of Employment

	2006-07	2007-08	2008-09	2009-10
General fund	34.83	34.83	33.91	33.91
Special revenue funds	61.04	61.04	61.96	61.96
Total	95.87	95.87	95.87	95.87

There is no change in staffing for fiscal year 2009-10. The ratio of positions funded by Special Revenue funds remains the same as fiscal year 2008-09 at 65%.



ADULT PROBATION

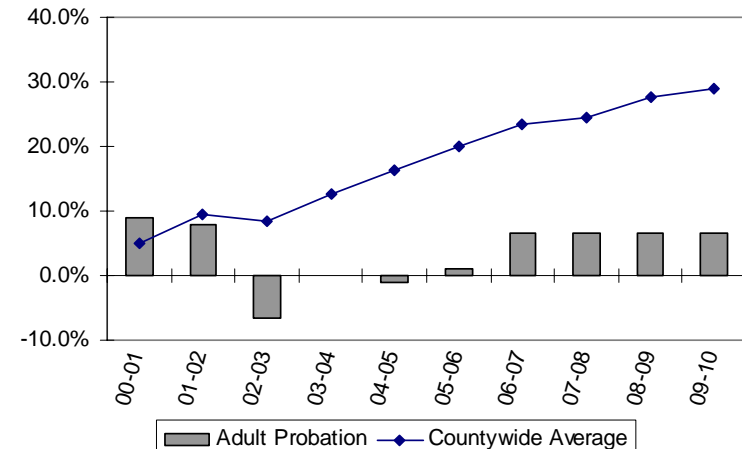
STAFFING LEVELS

Authorized Positions by Classification

	2006-07	2007-08	2008-09	2009-10
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	0.20
Treatment Program Supervisor	1.00	1.00	1.00	1.00
Probation Services Supervisor	7.00	7.00	7.00	7.00
Adult Probation Officer III	0.00	0.00	0.00	2.00
Programmer / Analyst	0.25	0.25	0.25	0.25
Court Services Supervisor	3.00	3.00	3.00	3.00
Sr. Adult Probation Officer	0.00	0.00	0.00	0.00
Adult Probation Officer II	0.00	0.00	0.00	21.00
Adult Probation Officer I	0.00	0.00	0.00	19.00
Adult Probation Officer	40.00	40.00	40.00	0.00
Program Specialist	0.00	0.00	0.00	1.00
Surveillance Officer	13.00	13.00	13.00	11.00
Executive Assistant	1.00	1.00	1.00	1.00
Substance Abuse Counselor	4.00	4.00	4.00	4.00
Financial Services Specialist III	1.00	1.00	1.00	0.00
Financial Services Specialist II	1.00	1.00	1.00	1.00
Drug Court Admin. Assistant	2.00	2.00	2.00	2.00
Probation Case Assistant	1.00	1.00	1.00	1.00
Court Services Assistant II	2.00	2.00	2.00	2.00
Dispatcher	3.50	3.50	3.50	3.50
Financial Services Specialist I	3.00	3.00	3.00	3.00
Collections Specialist	0.00	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	1.92	1.92	1.92	1.92
Office Assistant II	1.00	1.00	1.00	1.00
Receptionist / Clerk	1.00	1.00	1.00	1.00
Office Assistant I	1.00	1.00	1.00	1.00
Data Entry Specialist I	2.00	2.00	2.00	2.00
Total	95.87	95.87	95.87	95.87

Adult Probation's Growth in Positions Compared to FY00
Base Yr. - All Funds

(No agency changes in years without gray bars)



The Adult Probation department has grown 6.6% since fiscal year 1999-00. This is less than the County-wide average of 28.8%. The department housed 89.95 positions in fiscal year 1999-00.

ADULT PROBATION

FUNDING LEVELS

Revenue: General Fund support is at the level needed for General Fund expenditures. There are no significant changes in Special Revenue. Overall, total Sources increased by 3.58%.

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

Supplies and services: There are no significant changes in the Supplies & Services budget.

Capital outlay: The net decrease in Capital outlay is the result of an \$11,382 budget for duplicating equipment for this fiscal year and a one-time automobile expenditure of \$28,768 last fiscal year.

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
General Revenue	\$ 1,980,607	\$ 2,118,122	\$ 2,200,993	\$ 2,200,534	\$ 2,366,691	7.53%
Special Revenue	3,874,004	\$ 3,955,640	4,041,870	3,847,105	3,984,447	-1.42%
Balance Forward	398,930	485,572	563,205	614,173	698,484	24.02%
Total Sources	6,253,541	6,559,334	6,806,068	6,661,812	7,049,622	3.58%
Uses						
Personnel	5,153,117	5,368,065	5,618,436	5,347,966	5,689,460	1.26%
Supplies & Services	489,852	439,272	596,557	586,594	616,847	3.40%
Capital Outlay	-	12,824	28,768	28,768	11,382	-60.44%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	437,307	-	731,933	67.37%
Transfers In & Out	125,000	125,000	125,000	-	-	-100.00%
Total Uses	\$ 5,767,969	\$ 5,945,161	\$ 6,806,068	\$ 5,963,328	\$ 7,049,622	3.58%
Other Restricted	\$ 485,572	\$ 614,173	\$ -	\$ 698,484	\$ -	N/A