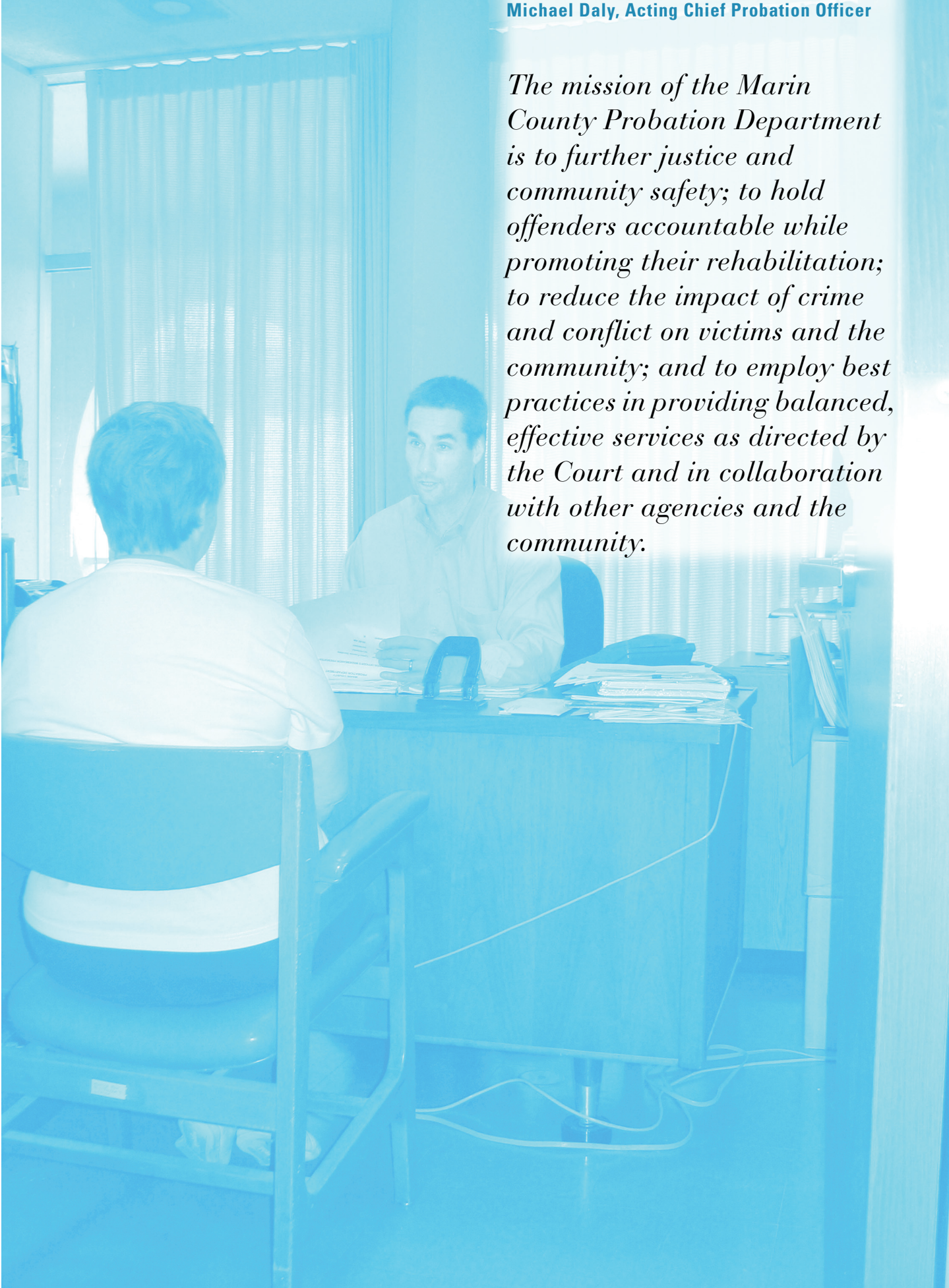


The mission of the Marin County Probation Department is to further justice and community safety; to hold offenders accountable while promoting their rehabilitation; to reduce the impact of crime and conflict on victims and the community; and to employ best practices in providing balanced, effective services as directed by the Court and in collaboration with other agencies and the community.



DEPARTMENT SUMMARY

General Fund	FY 2007-08 Actual	FY 2008-09 Proposed	FY 2008-09 Approved	FY 2009-10 Recommended	FY 2009-10 Change
Expenditures					
Salaries & Benefits	\$12,479,416	\$13,560,876	\$13,560,876	\$12,814,225	(\$746,651)
Service and Supplies	2,366,293	2,279,909	2,263,261	1,858,802	(404,459)
Other Charges	250,830	144,184	144,184	159,637	15,453
Interdepartmental Charges	841,252	770,196	742,654	728,489	(14,165)
Total Expenditures	\$15,937,791	\$16,755,165	\$16,710,975	\$15,561,153	(\$1,149,822)
Revenues					
Taxes	-	\$166,274	\$166,274	-	(\$166,274)
Fines, Forfeitures, Penalties	218,777	112,000	112,000	80,002	(31,998)
Intergovernmental Revenues	7,317,639	6,980,612	6,980,612	6,189,669	(790,943)
Charges for Current Services	602,210	673,315	673,315	617,117	(56,198)
Miscellaneous Revenues	76,579	53,745	53,745	85,743	31,998
Total Revenues	\$8,215,205	\$7,985,946	\$7,985,946	\$6,972,531	(\$1,013,415)
Net County Cost (NCC)	\$7,722,586	\$8,769,219	\$8,725,029	\$8,588,622	(\$136,407)
Allocated Positions (FTE)	122.74	123.99	119.49	117.78	(1.71)

Department Overview

Under the authority of law and the Marin County Courts the Probation Department is organized into four primary divisions as well as the Mediation Services unit and the Probation Analyst function.

- Adult Probation Services core functions are to assist the Courts in making decisions through the conducting of investigations and preparation of Court reports, as well as providing supervision and treatment to approximately 3,000 adults on probation. In addition, the division operates a unit focusing on Jail Alternative Programs whose core function is to provide safe and effective alternatives to incarceration in County Jail. Services include intensive supervision and treatment through the County Parole program, placing selected offenders in community service in lieu of jail through the Adult Offender Work program, and the screening and preparation of Own Recognizance Reports to assist the Court in safely releasing arrestees who would otherwise be held in jail. The average daily census of the jail alternative programs is 420 offenders.
- Juvenile Services core functions include the screening of all crimes and status offenses, assisting the Juvenile Court in making detention and sentencing decisions through conducting investigations and preparation of Court reports and providing supervision and treatment to the 300 juveniles on probation at any given time.
- Juvenile Hall's core function is to provide secure detention for youth arrested for crimes and awaiting disposition. Specific services include: housing, medical (provided by Public Health), mental health, education (provided by Marin County Office of Education), counseling, recreation, assessments and supervision. The average daily population of Juvenile Hall (for cases under the jurisdiction of either Juvenile or Adult Court) in fiscal 2008 was 22.9.
- Administrative Services division core functions include budget development and management, accounting, personnel coordination and management, contract management, collections, and supervision of legal process staff and services for the Adult Services division.
- Mediation Services core function is to provide alternative dispute resolution services to divert litigants from traditional

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court proceedings. Additionally, Mediation Services operates a restorative justice program through the Victim Offender Reconciliation Program.

- Probation Analyst core functions include analysis of programs, services and outcomes; design and implementation of new initiatives; and management of the department training program.

The Probation Department serves to protect the community through its role in conducting investigations and working with the Courts on decisions pertaining to sentencing matters and in providing alternatives to incarceration for qualified offenders. The department is charged with supervising adult and juvenile offenders in the community and works collaboratively with law enforcement agencies and community-based organizations to ensure that Court-ordered sanctions are enforced. The department provides services to victims of both adult and juvenile crimes and oversees the County's Juvenile Hall facility.

Accomplishments FY 2008-09

- Conducted Phase I of the department-wide workload analysis, which assessed the current use of staff resources and made recommendations for greater efficiencies to ensure that workload activities truly reflect the department's mission
- Increased the impact of its services through substantive advances in the use of Evidence-Based Practices (EBP) in a variety of settings ensuring the use of techniques and interventions most likely to result in a reduction of recidivism
- Maintained Programs of Responsive Treatment and Linkages (PORTAL) at a reduced level despite loss of Mentally Ill Offender Crime Reduction (MIOCR) state grant; PORTAL provides a highly effective evidence-based treatment program with the families of children who are most at risk for recidivism
- Conducted Disproportionate Minority Contact training
- Completed security improvements at the County's Juvenile Hall facility, including construction of a sally port to ensure a safer and more secure entrance

Goals and Initiatives FY 2009-10

GOAL I

Reduce recidivism and increase the percentage of clients who successfully complete their conditions of probation

FY 2009-10 Initiatives

- Continue to conduct supervision of offenders in the community based upon risk assessments and resource allocation

GOAL II

Improve the effectiveness and efficiency of Probation programs

FY 2009-10 Initiatives

- Participate in County's long-term restructuring initiative by reviewing the Probation Department's operations with an eye towards increased efficiency in how departmental goals are accomplished
- Complete review of Phase I workload analysis and determine what methods can be employed

GOAL III

Utilize training and staff development opportunities to ensure high level of employee performance

FY 2009-10 Initiatives

- Continue the use of organizational development meetings in order to focus on targeted issue areas within the office, including diversity and communication
- Continue to send sworn and non-sworn staff to relevant and meaningful training sessions
- Launch workforce planning effort that will seek to identify key gaps and needs for staff to ensure the department meets its goals

GOAL IV

Promote the values and principles of community justice

FY 2009-10 Initiatives

- Maintain commitment to Victim Offender Reconciliation Program (VORP) subject to continued Juvenile Justice Crime Prevention Act (JJCPA) funding
- Re-assess the VORP program to emphasize higher risk referrals

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs	% NCC Change
(1.71)	(\$133,851)	-	(\$133,851)	-1.6%

- **Description:** Reduction of 1.0 FTE Legal Process Assistant II; 0.46 FTE Intermediate Clerk Typist; and 0.25 FTE Legal Process Assistant II. Reduction of extra-hire expense for Mediation Services Unit. Relocation of Mediation Services Unit to existing space within Juvenile Hall in order to reduce rent costs.

- **Programmatic Impacts of Proposed Changes:** The duties of these vacant positions have been blended with the duties of other existing staff, and will not result in service level reductions due to recent reductions in workload.

Reduction of extra-hire expenses will not have a substantive impact upon the Mediation Services Unit. Relocation of the Mediation Services Unit to existing space within the County's Juvenile Hall facility will make it less accessible to foot traffic; however, the move would have no impact upon the services provided.

Key Challenges and Outstanding Issues

- The greatest challenge is confronting the current budget situation. The department is attempting to balance short-term reductions with the long-term restructuring of its services. In the short term, the department is developing fluid and flexible recommendations for budget reductions. To plan for the long-term, the department is taking advantage of opportunities to collaborate with other County agencies on restructuring strategies and implementation. The department has also begun to prioritize which program services provide the most long-term value.
- A second challenge is the potential of state correctional reform. In an effort to resolve the structural fiscal dilemma at the state level there is growing discussion of the possibility of counties assuming responsibility for incarcerating state inmates and supervising state parolees. Such reforms could have substantial budgetary and organizational impacts upon the department.
- Continuing the use of best practices, collaborating with other agencies and emphasizing those services which ensure public safety will be key factors in deciding how to confront the above issues.

Overview of Programs

FY 2009-10 Estimated Cost of Program Services

PROBATION PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Administration* / Support Services	17.03	\$2,353,743	(\$325,909)	\$2,027,834
Adult Probation Services	40.00	\$4,749,665	(\$2,851,163)	\$1,898,502
Juvenile Probation	28.75	\$4,306,160	(\$2,669,839)	\$1,636,321
Collaborative Justice	3.00	\$223,223	-	\$223,223
Juvenile Drug Court	1.00	\$107,835	-	\$107,835
Juvenile Hall	23.84	\$3,385,972	(\$880,587)	\$2,505,385
Mediation Services	4.15	\$434,555	(\$245,033)	\$189,522
Total	117.78	\$15,561,153	(\$6,972,531)	\$8,588,622
% of Budget			45%	55%

* Administration revenues offset other program operations

Administration / Support Services Program Description and Responsibilities

Administration / Support Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	17.03	\$2,353,743	(\$325,909)	\$2,027,834

The Administration/Support Services program is staffed by the Support Services Unit, the Word Processing Unit and the Fiscal Unit. The Support Services and Word Processing Units provide legal process and case management support to the Probation Officers, Probation Supervisors and programs of the Adult Division. The Fiscal Unit's core functions include budget development and management, accounting, collections, contract administration and personnel coordination and management.

FY 2009-10 Program Initiatives

- Incorporate findings from workload analysis report to increase efficiencies

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- Maintain level of service provided to Adult Division staff and programs in face of restructuring

Adult Probation Services

Program Description and Responsibilities

Adult Probation Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	40.00	\$4,749,665	(\$2,851,163)	\$1,898,502

The core functions of the Adult Probation Services program are to:

- Provide written investigations to the courts to assist in making sentencing decisions for adults convicted of misdemeanor and felony crimes
- Provide supervision to adults placed on probation by the courts and enforce court orders, collect restitutions for victims, and ensure referral and retention of clients in treatment programs that will reduce the likelihood of new criminal offenses

Adult Probation Services also includes jail alternative programs that were established by the county as part of the master planning for County Jail facilities and provide alternatives to incarceration in jail for adults convicted and charged with both misdemeanor and felony offenses. These are discretionary services that support other criminal justice agencies and help mitigate incarceration costs to the County.

County Parole is a program of intensive supervision and treatment for clients in lieu of incarceration in jail. The program includes a commitment to residential treatment facilities for some inmates and electronic monitoring and tracking.

The Adult Offender Work program includes screening and placement of clients in community services in lieu of incarceration. Probation staff supervises and monitors these placements and provides periodic reports to the courts.

FY 2009-10 Program Initiatives

- Incorporate findings from workload analysis report to increase efficiencies
- Maintain level of service provided to victims, Court and defendants, in face of restructuring
- Implement use of risk re-assessments for high-risk probationers
- Increase use of improved technology for managing offenders

- Restructure the division to accommodate a reduction in staff

Juvenile Probation

Program Description and Responsibilities

Juvenile Probation	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	28.75	\$4,306,160	(\$2,669,839)	\$1,636,321

The core functions of the Juvenile Probation program are mandated by State law and include:

- Screening all crimes and status offenses of juveniles referred by law enforcement, schools and others
- Assisting the Juvenile Court in making detention and dispositional decisions
- Supervising youth placed on probation in either the community or residential facilities
- Enforcing the orders of the Juvenile Court, collecting restitution for victims, monitoring school attendance and performance, coordinating community service, referring and monitoring participation, treatment and reporting to the court

Other duties and responsibilities of the Juvenile Program include:

- Collaborating with the courts, District Attorney and Public Defender to engage youth identified as needing substance abuse treatment into the Juvenile Drug Court Program
- Partnering with the Marin County Office of Education and the YMCA to utilize Juvenile Justice Crime Prevention Act (AB 1913) funds to implement programs such as the Phoenix Academy and County Community School which are aimed at reducing juvenile crime

FY 2009-10 Program Initiatives

- Incorporate findings from workload analysis report to increase efficiencies
- Maintain level of service provided to victims, court and defendants, in face of restructuring
- Implement use of case plans for high risk offenders
- Engage families, schools and community based organizations in return of minors from out of home placement

Juvenile Hall

Program Description and Responsibilities

Juvenile Hall	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	23.84	\$3,385,972	(\$880,587)	\$2,505,385

The Marin County Juvenile Hall is a 24-hour-per-day detention facility for youth arrested for crimes and awaiting Juvenile Court orders. Juvenile Hall services include housing, medical, educational, counseling, recreation, food, assessments and supervision. State law mandates that counties provide secure detention and the level of services for juveniles charged with crimes.

FY 2009-10 Program Initiatives

- Assess facility operations to determine if it is operating in as efficient and safe a manner as possible
- Provide on going training for increased technology including radios, cameras, monitors and criminal justice databases
- Continue evidence based programs such as Teaching Pro-social Skills and Girls Circle.
- Maintain on-call booking position

Juvenile Drug Court

Program Description and Responsibilities

Juvenile Drug Court	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	1.00	\$107,835	-	\$107,835

The Juvenile Drug Court is a collaborative effort between the courts, District Attorney, Public Defender, Probation and community-based treatment programs. The program provides intensive court monitoring, probation supervision and long-term intensive drug treatment for youth and their families. The program operates countywide and serves high-risk youth who abuse alcohol and other drugs and are on probation. The program also serves family members and parents.

FY 2009-10 Program Initiatives

- Identify funding to sustain the Family Connections treatment provider

Collaborative Justice

Program Description and Responsibilities

Collaborative Justice	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	3.00	\$223,223	-	\$223,223

In collaboration with the Marin County Superior Court, the District Attorney, Public Defender, Sheriff's Office and Health and Human Services departments, Probation has implemented Collaborative Justice Court models including the Adult Drug Court, Juvenile Drug Court, the Support and Treatment After Release (STAR) Mentally Ill Offender Court and Treatment Program and a Proposition 36 Court. These collaborative courts help to coordinate the rehabilitation and treatment of offenders by focusing on health and social issues that are often the underlying causes of crime.

Offenders must meet acceptance guidelines to participate in each court and enrollment is limited. Participants must follow a treatment program and meet certain goals and standards to "graduate" from the court. Participating departments meet weekly with the presiding judge to discuss the progress of participants prior to holding weekly sessions where participants check in with the judge and may face penalties for variance from the program's requirements.

For more information about Collaborative Justice, please reference the following program descriptions:

- Health and Human Services: Support and Treatment After Release (STAR) Program, Proposition 36 Court, Adult Drug Court
- Public Safety: Juvenile Drug Court

Mediation Services

Program Description and Responsibilities

Mediation Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2009-10 General Fund Program Budget	4.15	\$434,555	(\$245,033)	\$189,522

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The Mediation Services program provides alternate dispute resolution services to divert potential litigants from the traditional justice system of adversarial litigation. Mediation Services administers the County Victim Offender Restitution Program (VORP), which is a Restorative Justice program for crime victims holding offenders directly accountable to their victims for restitution, safety and direct amends. VORP is partially funded by the Juvenile Crime Prevention Act of 2000 (AB 1913). Mediation Services also administers Animal Control hearings, parking citation hearings, and conducts investigations for Termination of Parental Rights court filings. Mediation

Services is both a local discretionary program and a program that administrates State-mandated services.

FY 2009-10 Program Initiatives

- Return operations from present location to Juvenile Services Center with minimal impact on services and public
- Improve coordination of VORP services between Mediation Unit and Juvenile Division

Performance Measures

Adult Probation Services

Objective: Increase the number of clients successfully completing probation

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
Workload Measures				
Number of cases supervised	3,079	2,978	3,250	3,000
Efficiency Measures				
Average number of cases per probation officer served over the year	237	199	217	200
Average number of cases per probation officer at any given time during the year	117	98	98	97
Effectiveness Measures				
Percent of clients successfully completing probation	55%	56%	60%	60%

Department Comments:

In order to provide clarification on efficiency of the program, these measures distinguish between the average number of total cases served over the course of the fiscal year and the average caseload at any time during the year. FY 2006-07 data was based upon 13 Deputy Probation Officers (DPO) assigned to the program; all other fiscal year data based upon 15 DPO.

Objective: Maintain percentage of cases that successfully complete parole

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
Workload Measures				
Number of releases to parole	273	302	308	325
Efficiency Measures				
Number of releases to parole per DPO staff	68.3	75.5	77	81.3
Effectiveness Measures				
Percent of cases on Parole that complete the program without being revoked	78%	74%	86%	85%

Department Comments:

Given potential resource and technological challenges, this program may undergo significant changes. It will be an accomplishment to maintain the existing performance level in light of these changes.

Juvenile Probation

Objective: Increase percentage of cases experiencing reduction in risk for recidivism

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
Workload Measures				
Number of cases supervised in Intensive Case Management Unit (ICM)	n/a	45	100	120
Efficiency Measures				
Total number of cases per probation officer served over the year	n/a	n/a	35	35
Average number of cases per probation officer at any given time during the year	n/a	20	20	20
Effectiveness Measures				
Percent of assessments which indicated a reduction in risk level for recidivism	n/a	31.8%	31%	30%

Department Comments:

In order to provide clarification on efficiency of the program, these measures distinguish between the average number of total cases served over the course of the fiscal year and the average caseload at any time during the year.

Objective: Increase the number of clients successfully completing Intensive Case Management Unit (ICM)

MEASURES	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Estimate
Workload Measures				
Number of cases supervised in Intensive Case Management Unit (ICM)	n/a	45	100	120
Efficiency Measures				
Total number of cases per probation officer served over the year	n/a	n/a	35	35
Average number of cases per probation officer at any given time during the year	n/a	20	20	20
Effectiveness Measures				
Percent of cases that successfully complete Juvenile Intensive Services Unit	n/a	50%	65%	66%

Department Comments:

In order to provide clarification on efficiency of the program, these measures distinguish between the average number of total cases served over the course of the fiscal year and the average number on a caseload at any time during the year. Due to the department's decision to allocate supervision resources based on risk of offenders, the staffing for ICM was doubled in FY 2008-09. Lastly, due to changes in the Supervisor of the unit, some of the data was not maintained from July 2007 to June 2008.