

**Probation
FY 2009-10 Performance Plan**

I. MISSION STATEMENT

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.

II. DEPARTMENT OVERVIEW

Under the authority of law and the Marin County Courts, the Probation Department is organized into four 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 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 core functions include providing secure detention for youth arrested for crimes and awaiting disposition. Those 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 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 Unit core functions include alternative dispute resolution services to divert litigants from traditional court proceedings. Additionally, Mediation 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.

**Probation
FY 2009-10 Performance Plan**

III. FY 2008-09 ACCOMPLISHMENTS

- Conducted Phase I of 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 its use of Evidence-Based Practices (EBP's) in a variety of settings ensuring the use techniques and interventions most likely to result in a reduction of recidivism
- Maintained PORTAL (Programs of Responsive Treatment and Linkages) at a reduced level despite loss of MIOCR (Mentally Ill Offender Crime Reduction) 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

IV. GOALS AND KEY INITIATIVES FOR FY 2009-10

Goal 1: Reduce recidivism and increase the percentage of clients who successfully complete their conditions of probation

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

In order to increase public safety, the Probation Department, in collaboration with other agencies, must provide supervision and treatment to reduce crime and ensure successful completion of probation.

FY 2009-10 Key Initiatives

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

Goal 2: Improve the effectiveness and efficiency of Probation programs

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

The Probation Department remains committed to improving its outcomes through continual analysis of its operations. This commitment falls directly in line with the County's interest in implementing "Managing for Results," and is an important process to ensure quality services are being provided to the community.

**Probation
FY 2009-10 Performance Plan**

FY 2009-10 Key Initiatives

1. 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
2. Complete review of Phase I workload analysis and determine what methods can be employed

Goal 3: Utilize training and staff development opportunities to ensure high level of employee performance

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

In order to continue its organizational growth, the Probation Department ranks this goal as one of its highest priorities.

FY 2009-10 Key Initiatives

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

Goal 4: Promote the values and principles of community justice

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

One of the conclusions of the County's Criminal Justice Strategic Plan document was to support efforts to reinforce and introduce community justice strategies whenever possible. The Probation Department remains committed to that effort.

FY 2009-10 Key Initiatives

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

**Probation
FY 2009-10 Performance Plan**

V. KEY CHALLENGES AND ISSUES

- The greatest challenge will be confronting the current budget situation. The department is attempting to balance short-term reductions with the long-term re-structuring 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 re-structuring implementation. The department has also begun to prioritize which program services provide the most long-term value.
- A second challenge is the specter 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/or supervising State parolees. Such reforms could have substantial budgetary and organizational impacts upon the department.
- Continuing the use of best practices, collaboration with other agencies, and emphasizing those services which ensure public safety will be key factors in deciding how to confront the above issues.

VI. PERFORMANCE MEASURES

ADULT PROBATION SERVICES

Objective: Increase the number of clients successfully completing probation

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 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 this program, this document adds another measure that distinguishes 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. Please

**Probation
FY 2009-10 Performance Plan**

note that 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 complete Parole successfully

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 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 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 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%

**Probation
FY 2009-10 Performance Plan**

Department Comments: In order to provide clarification on efficiency of this program, this document adds another measure that distinguishes 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.

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 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 this program, this document adds another measure that distinguishes 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 this Unit, some of the data was not maintained from July 2007 to June 2008.