

Community Corrections Partnership Program Inventory

Probation

Program Purpose	Funded FTE	2017/18 Actual Expenses	Other Funds Contributing to the Program	Performance Measure 1 Description	Performance Measure 1 Data	Performance Measure 2 Description	Performance Measure 2 Data	Performance Measure 3 Description	Performance Measure 3 Data
Pretrial Supervision Program									
Prevent further law violations of individuals on pretrial release and ensure appearance in court.	5	\$734,259		1.1 # of FTEs	5 (2017/18)	2.1 # of individuals supervised per FTE		3.1 # and % of individuals who commit a new criminal offense (misdemeanor or felony) while on pretrial supervision	
				1.2 # of eligibility/suitability assessments					
				1.3 # of recommendations for participation in the pretrial services program		2.2 \$ per person daily incarceration cost x total # of jail bed days avoided		3.2 # and % of individuals who miss a presentence court appearance with bench warrant issued for arrest	
				1.4 # of individuals supervised	434 (2017)				
				1.5 Average # of days on pretrial supervision		2.3 # and % of individuals who made their first court appearance after pretrial release			
				1.6 # and % of individuals supervised assessed as high risk, moderate risk, low risk					
Probation Supervision Program									
Prevent further law violations and violations of probation by the individuals supervised.	20	\$2,548,848		1.1 # of FTEs	20 (2017/18)	2.1 # of individuals actively supervised per FTE		3.1 # and % of individuals (both actively and unsupervised) who commit a law violation while on probation supervision	
				1.2 # of individuals supervised (point in time) (Total)	1149 (12/17) 1141 (01/18) 1144 (02/18) 1152 (03/18) 1153 (04/18) 1142 (05/18) 1065 (06/18) 1055 (07/18) 1068 (08/18) 1081 (09/18)				
				1.3 # of unsupervised		2.3 # and % of individuals who started a program that they were referred to by Probation			
Total	25	\$3,283,107		# of PM 1s with Data	4 of 9 Measures	# of PM 2s with Data	0 of 6 Measures	# of PM 3s with Data	0 of 4 Measures

Fiscal Totals	
Total FTEs	Totals
FY 2017/18 Actual CCP Expense Total	\$8,047,647
FY 2017/18 Expense Estimates	\$8,405,678
Variance	+\$358,031

Breakdown of Budget by Category			
Inventory Category	FY 2017/18 Expense Estimates	FY 2017/18 Actual CCP Expense Total	Variance
District Attorney	\$477,371	\$476,256	+\$1,115
Library	\$12,942	\$12,942	\$0
Probation	\$3,552,693	\$3,283,107	+\$269,586
Public Defender	\$144,167	\$189,503	(\$45,336)
Sheriff's Office	\$3,058,143	\$3,094,285	(\$36,142)
Treatment	\$1,160,362	\$991,554	+\$168,808

Performance Measures that have Data			
	Total # of PMs	# of PMs that have Data	# of PMs that do not have Data
PM 1s	63	38	25
PM 2s	58	9	49
PM 3s	43	7	36
Total PMs	164	54	110