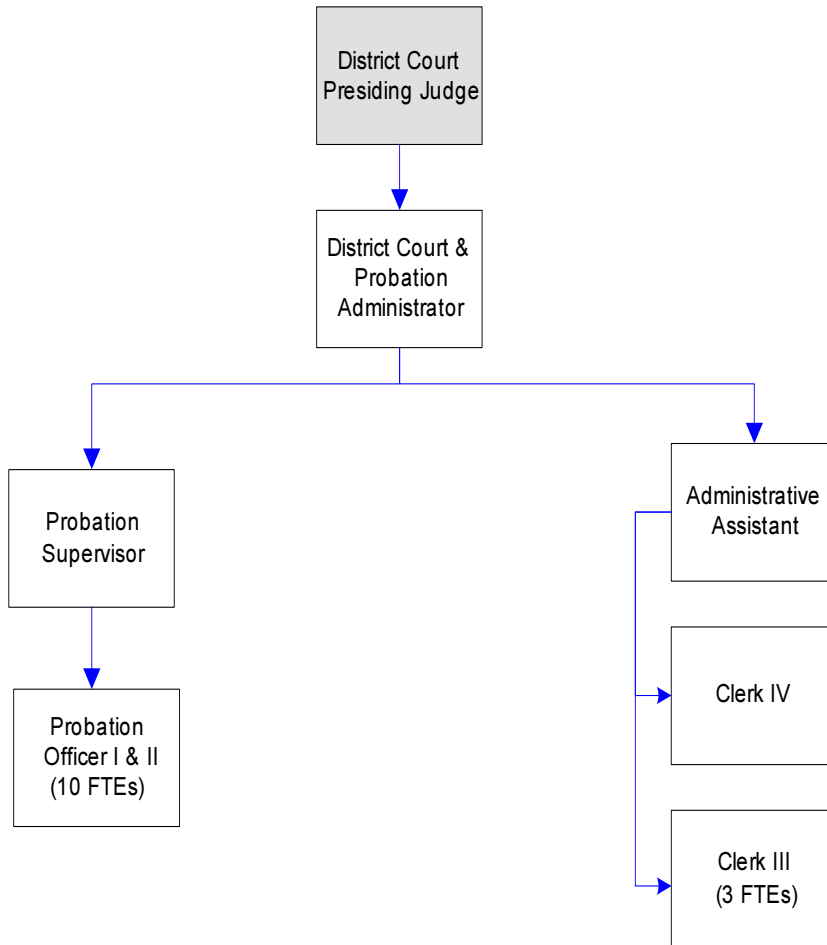


District Court Probation



Mission & Objectives

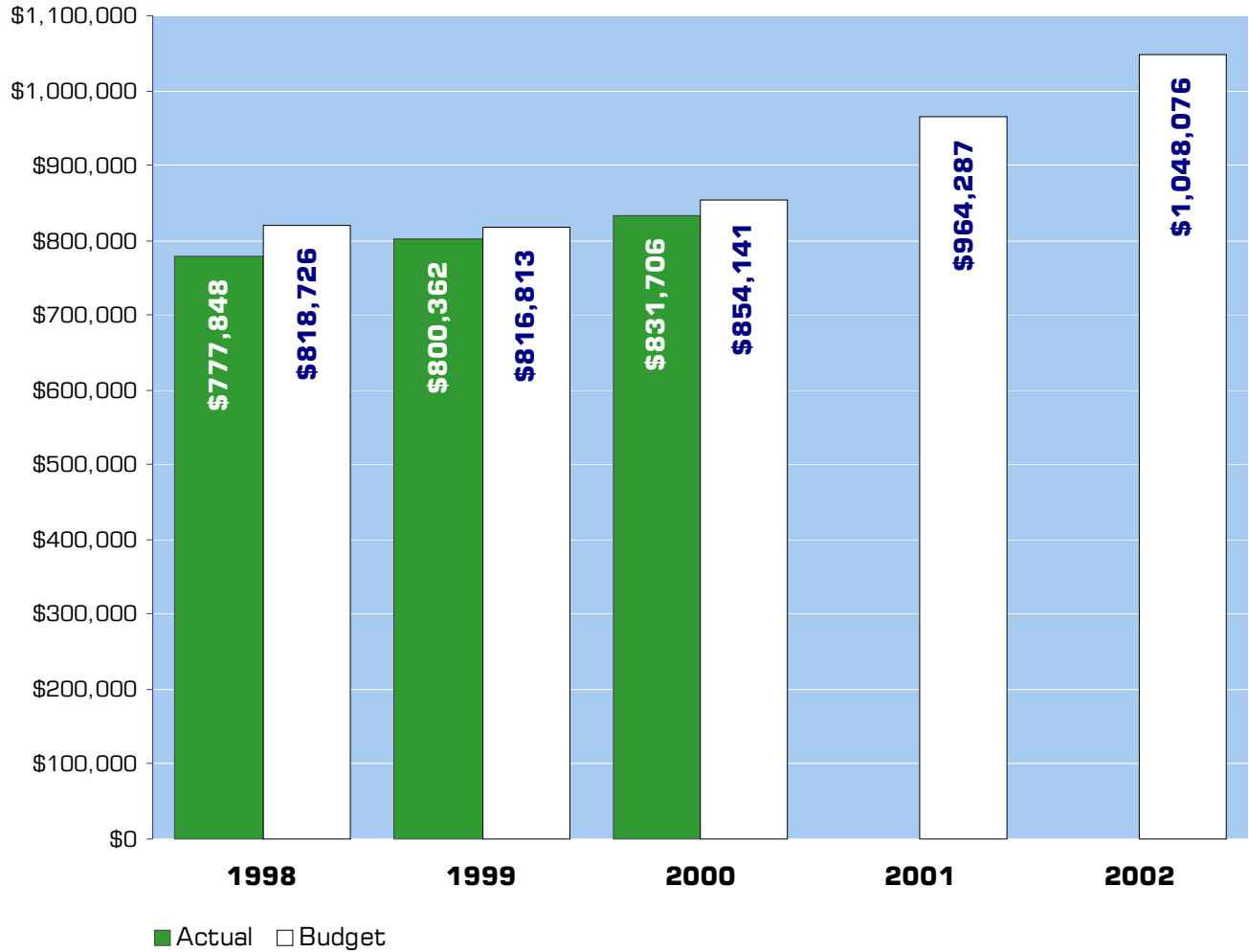
Mission

Provide to the Whatcom County District Court adult misdemeanor probation services that hold offenders accountable for their criminal behavior. These services increase public and victim safety, reduces the cost of incarcerating offenders in jail, and provides offenders the opportunity to obtain treatment for their behavior or addiction that contributed to their criminal behavior, that they may become more productive members of society.

Objectives

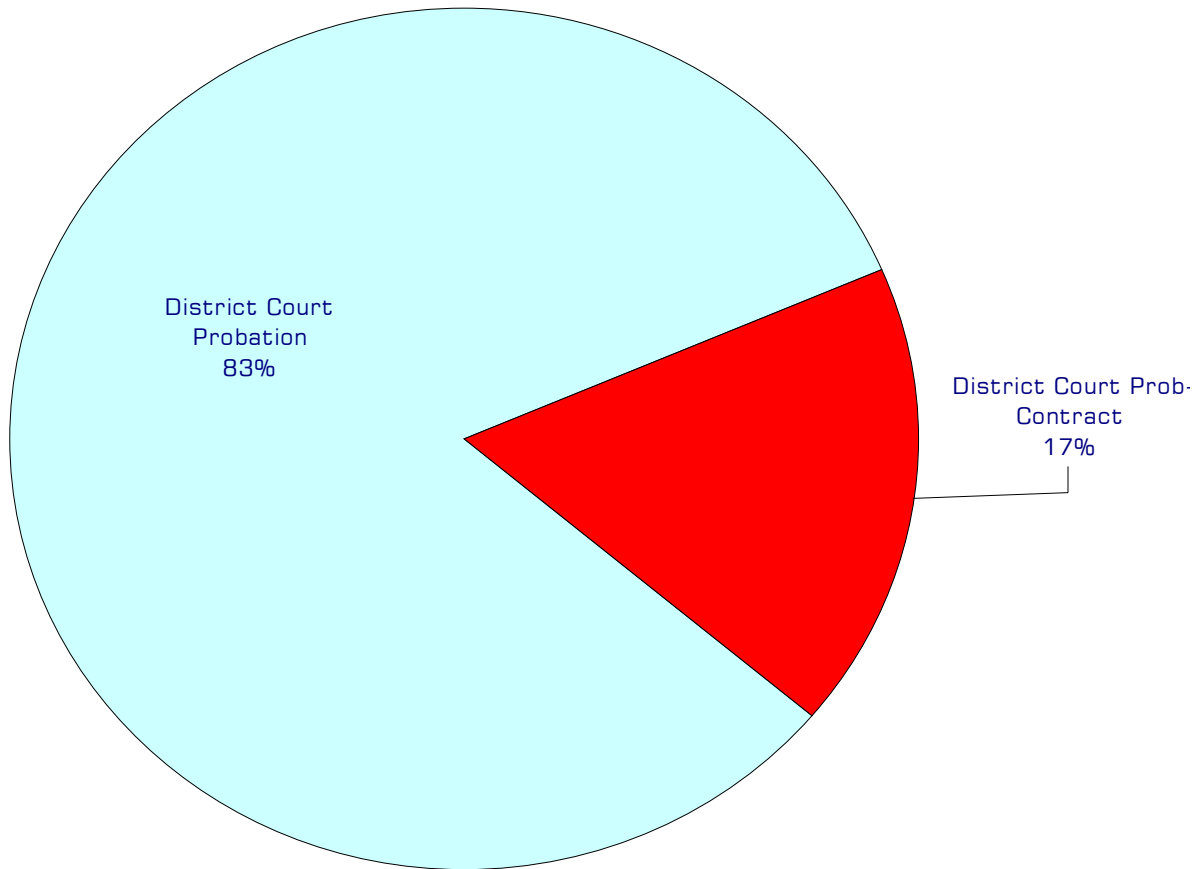
- Supervise offenders referred by the court to assure accountability to court ordered conditions.
- Use new Law and Justice Council funding for 2 probation officers and 1 support staff to create a Domestic Violence unit.
- The target date for implementation of this unit is February, 2002.
- Coordinate use of community resources to meet sentencing conditions that may help offenders with problems that contributed to their offense. From a one-day sampling on July 9, 2001, the department was supervising 1,195 offenders attending treatment. Treatment costs are paid for by the offenders, his or her insurance or indigent funds from the state.
 - 88% Alcohol/Drug Treatment
 - 11% Domestic Violence
- Target offenders with the highest risk to the community and reduce probation officer caseloads to a more reasonable level.
 - A. Assign probation officers to supervision units (Intensive, High, and Minimum).
 - B. Use standardized risk assessment adopted by the Misdemeanant Corrections Association as the primary tool in determining level of supervision.
 - C. Control the number of offenders assigned to the Intensive supervision unit with a targeted caseload of 50 offenders per probation officer. Increase frequency and type of contacts with this population.
 - D. Complete re-risk assessments on offenders in the High and Intensive unit approximately every six months so offenders with good performance can be moved to the Minimum supervision unit if possible.
 - E. Reduce probation officer caseloads in the High (includes intake) unit to 100 cases. This would reduce delays in assessment and treatment. Caseloads of 100 were recommended in the 1995 Capacity Study, Offender Placements in Washington State, Christopher Murray & Associates and M. M. Bell, Inc.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2002 Budget by Program



NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
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OPERATIONS

General Fund

1310 Dist Court Probation	661,982	688,714	677,737	784,657	864,875	80,218	10.22%
1312 Dist Court Prob- Contract	115,866	111,648	153,969	179,630	183,201	3,571	1.99%
<i>Total Dist Ct Probation Operations</i>	<i>777,848</i>	<i>800,362</i>	<i>831,706</i>	<i>964,287</i>	<i>1,048,076</i>	<i>83,789</i>	<i>8.69%</i>

CAPITAL

General Fund

1312 Dist Court Prob- Contract	19,546	2,549	-	-	-	-	0.00%
<i>Total Dist Court Probation Capital</i>	<i>19,546</i>	<i>2,549</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>

TOTAL DIST COURT PROBATION	797,394	802,911	831,706	964,287	1,048,076	83,789	8.69%
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2002 Funding Sources

General Fund	48,076
Adult Probation Service Fee	600,000
Intergovernmental Services	400,000
<hr/> Total Funding	<hr/> 1,048,076

General Fund

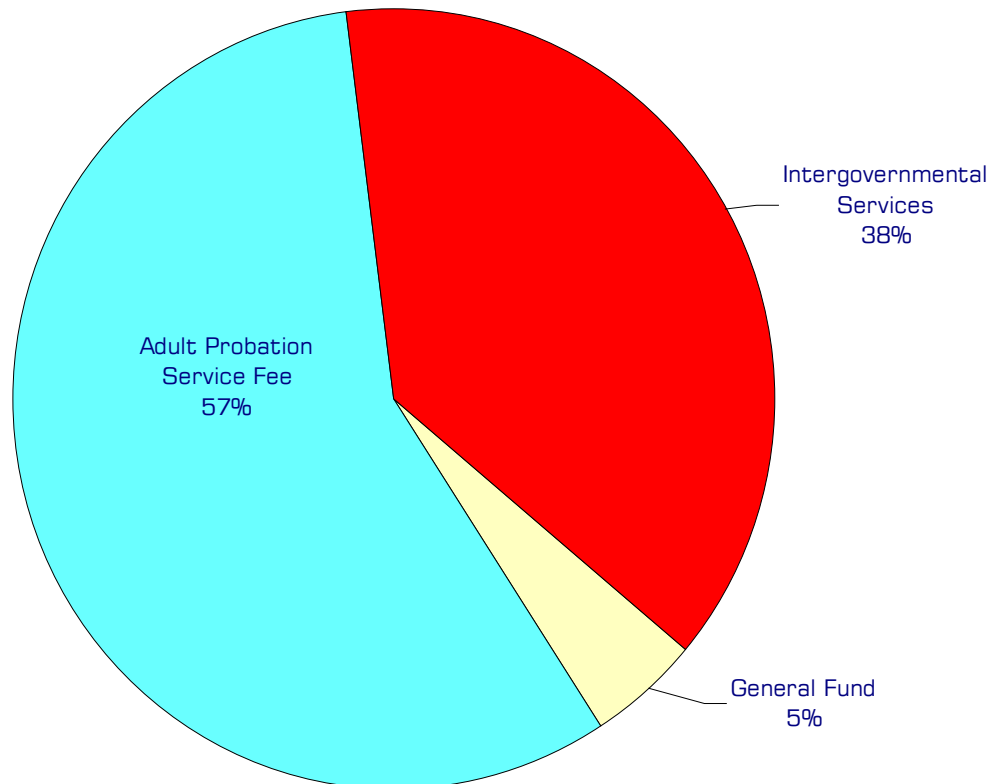
Undedicated General Fund resources.

Adult Probation Service Fee

Services fees are paid by adult probationers to cover part of the cost of their supervision.

Intergovernmental Services

Revenue received from local cities to handle adult probation cases.



Performance / Activity Measures

Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
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District Court Probation					
Average Caseload per Probation Officer	258	287	274	272	223

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
1310 District Court Probation							
Salaries & Wages	439,460	462,457	459,439	523,350	584,586	61,236	11.70%
Benefits	118,853	119,766	109,551	138,782	151,577	12,795	9.22%
Supplies	6,514	9,007	9,956	10,400	12,800	2,400	23.08%
Other Services & Charges	97,155	97,484	98,791	112,125	115,912	3,787	3.38%
<i>Total District Court Probation</i>	<u>661,982</u>	<u>688,714</u>	<u>677,737</u>	<u>784,657</u>	<u>864,875</u>	<u>80,218</u>	<u>10.22%</u>
1312 District Court Probation- Contract							
Salaries & Wages	77,821	73,690	107,520	120,047	124,697	4,650	3.87%
Benefits	20,714	20,062	28,213	32,808	31,729	(1,079)	-3.29%
Supplies	5,008	1,673	1,371	2,000	2,000	-	0.00%
Other Services & Charges	12,323	16,223	16,865	24,775	24,775	-	0.00%
Capital Outlay	19,546	2,549	-	-	-	-	0.00%
<i>Total District Court Prob. - Contr</i>	<u>135,412</u>	<u>114,197</u>	<u>153,969</u>	<u>179,630</u>	<u>183,201</u>	<u>3,571</u>	<u>1.99%</u>
TOTAL DISTRICT CT. PROB.	<u>797,394</u>	<u>802,911</u>	<u>831,706</u>	<u>964,287</u>	<u>1,048,076</u>	<u>83,789</u>	<u>8.69%</u>