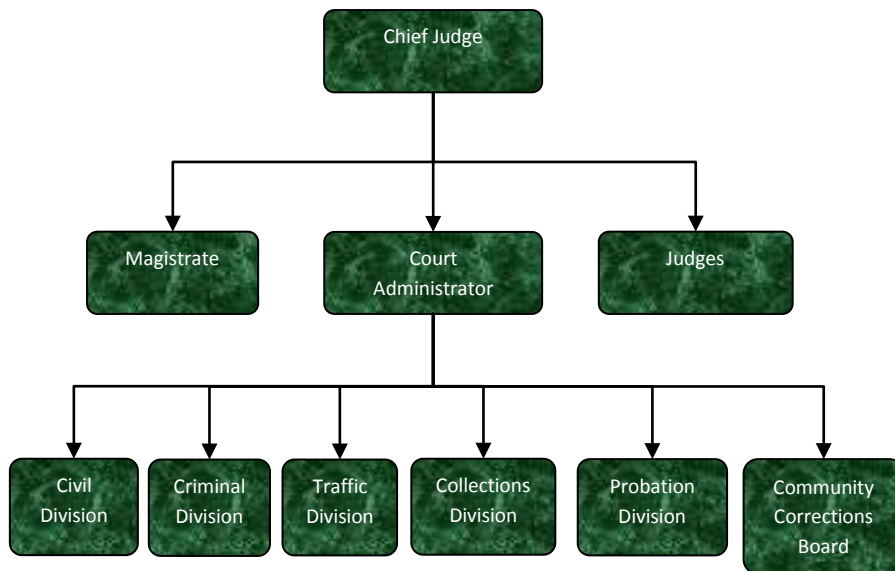


District Court Intensive Probation



Activities

The Intensive Supervision Program is the last rehabilitative program the court can offer a defendant before sanctions become strictly punitive. The program serves individuals with serious substance abuse problems or a history of substance abuse.

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Mission Statement

The 12th District Court Intensive Supervision Program is dedicated to dispensing equal justice in all matters under the court's jurisdiction, providing the highest quality of professional services in a prompt and efficient manner, and recognizing and respecting the individual dignity of all people served by the court.



Strategic Plan Impact

✓ Safe Community

The Intensive Supervision Program has been in operation since the late 1980's. The program plays an indirect role in creating a self-sustaining people where residents peacefully coexist.

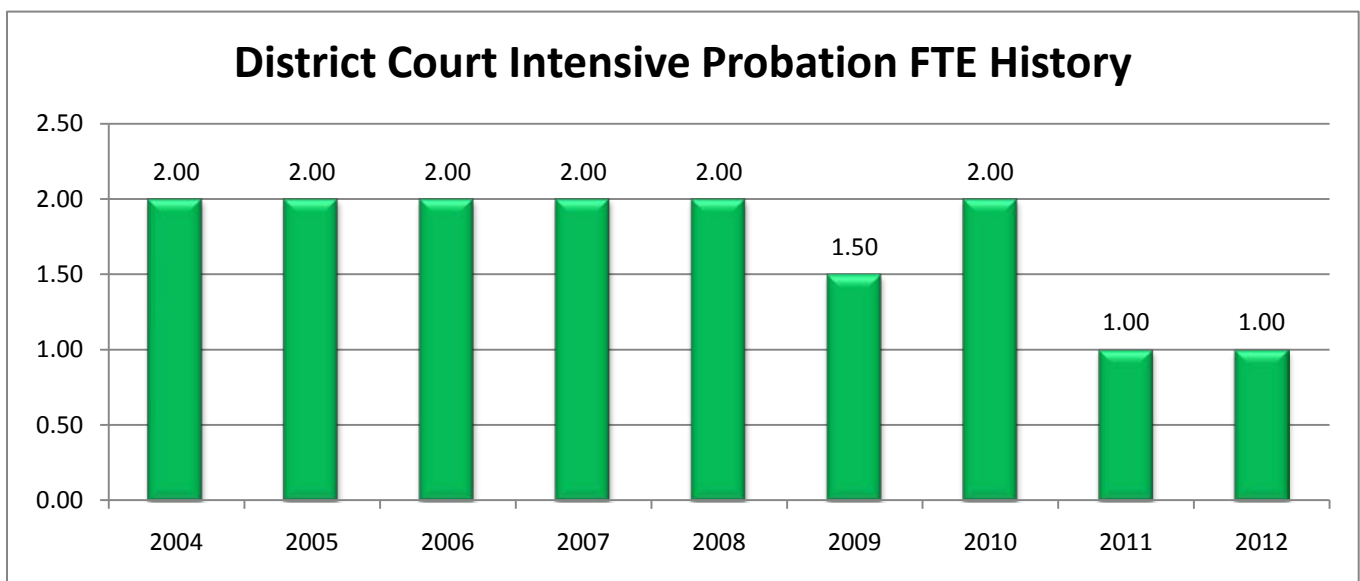
The program is a house arrest program for individuals with serious drug & alcohol problems. They must remain at home and a probation officer visits them daily for drug & alcohol testing. Without this program, these probationers would go to jail. The program concentrates on a rehabilitative approach to probation as opposed to a punitive one, while keeping the community safe and offering jail alternatives that in turn freeing up jail beds for more serious offenders.

Accomplishments

- ✓ The Intensive Supervision program has been successful in providing defendants with a program that focuses on intensive rehabilitation as opposed to punitive sanctions. In the last year the program has expanded to assist 4th Circuit Court, Mental Health Court, Domestic Violence Court and the Community Corrections program.

Budget Adjustments

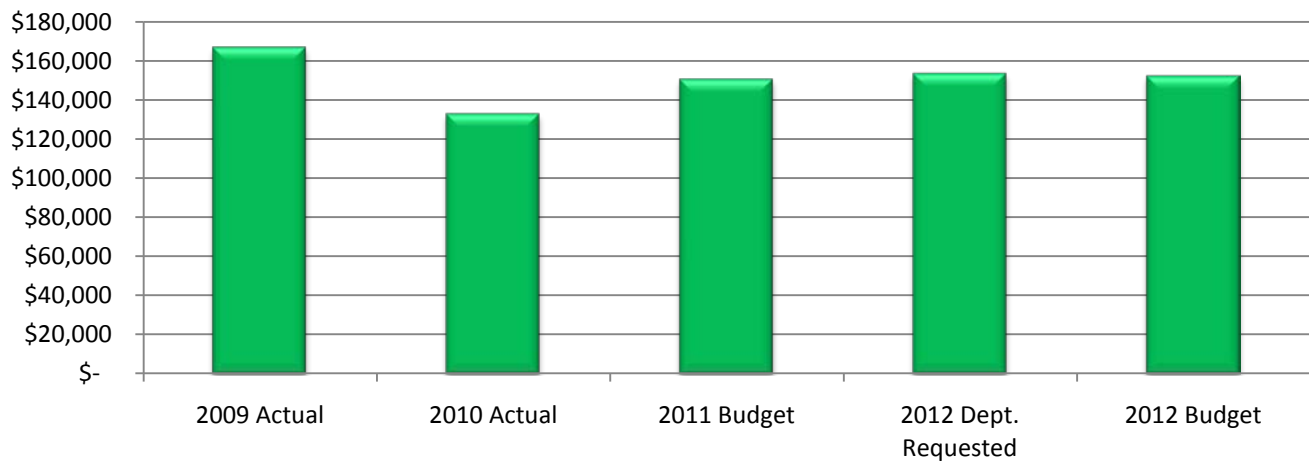
There are no significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	148,605	117,150	128,178	130,109	130,805
SUPPLIES & MATERIALS	1,007	722	1,300	1,300	1,300
CONTRACT SERVICES	1,786	890	2,000	2,000	1,700
OTHER EXPENSES	5,518	14,044	19,120	20,120	18,420
TOTAL PROGRAM COST	\$156,916	\$132,806	\$150,598	\$153,529	\$152,225

District Court Intensive Probation Expenditures

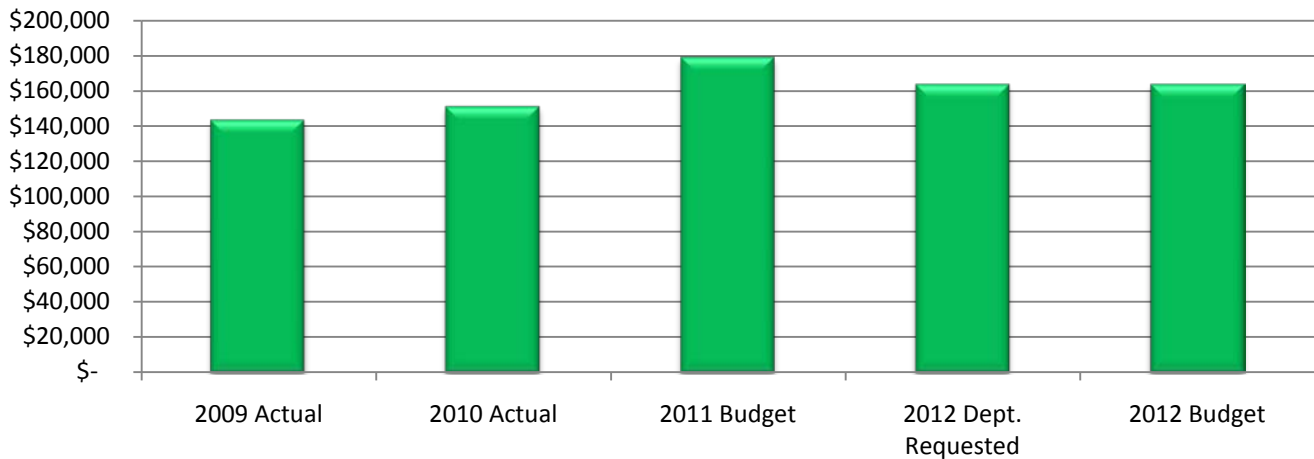


Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES & FEES	143,452	151,055	179,000	163,575	136,575
TOTAL PROGRAM REVENUE	\$143,452	\$151,055	\$179,000	\$163,575	\$136,575

District Court

District Court Intensive Probation Revenues



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of Jail bed days saved	21,675	20,372	16,627			

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of ISP Officers	2	2	1.5	1	1	1
Dollar amount saved to county for jail bed days	778,625	713,370	581,945	734,895	750,000	780,000