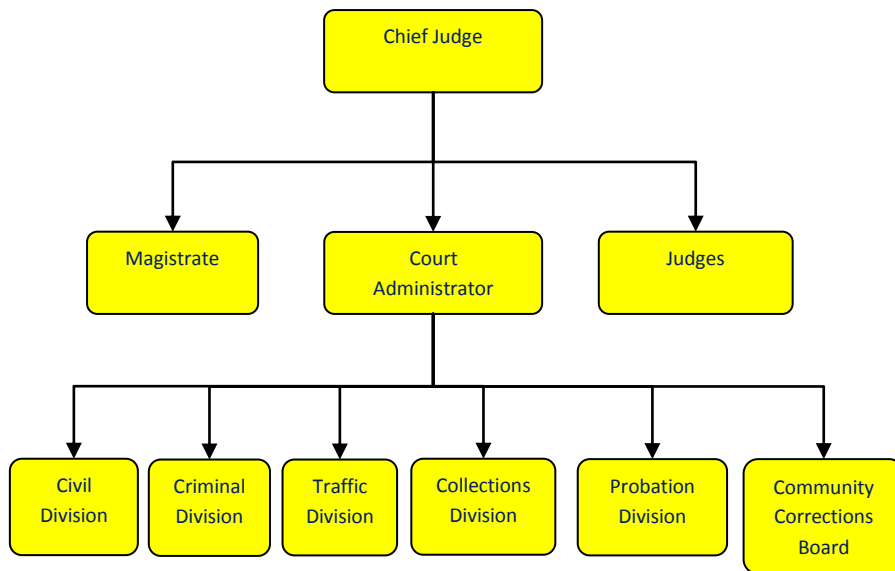


District Court Intensive Probation



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.

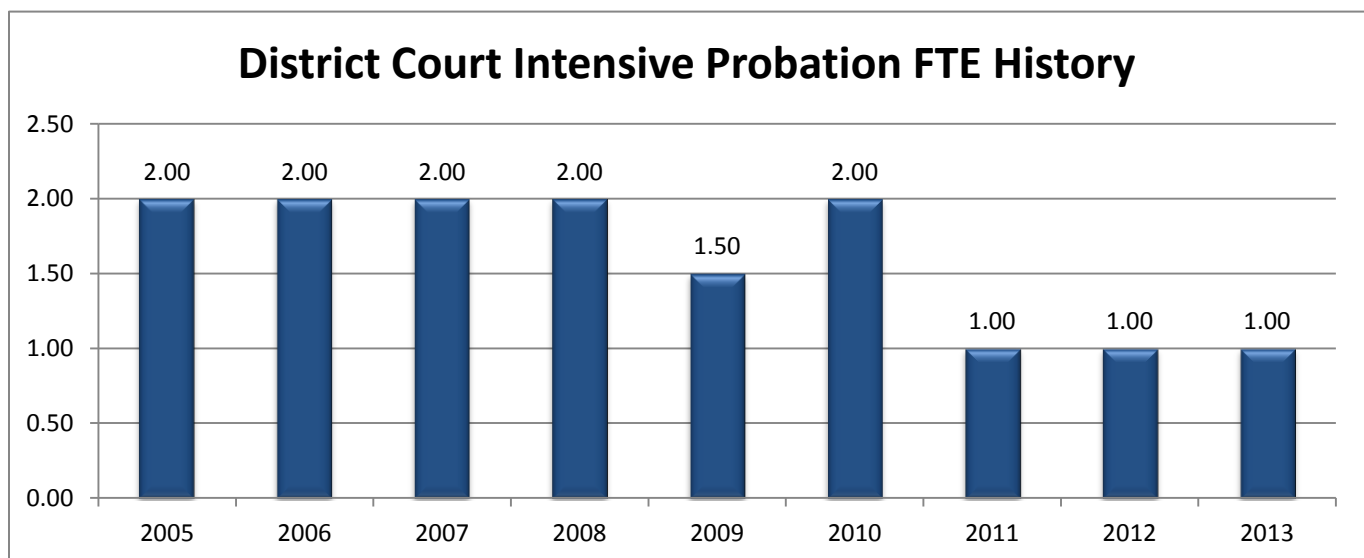
The program is a house arrest program for individuals with serious drug & alcohol problems. They must remain at home and a probation officer visits them daily for drug & alcohol testing. Without this program, these probationers would go to jail. The program concentrates on a rehabilitative approach to 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

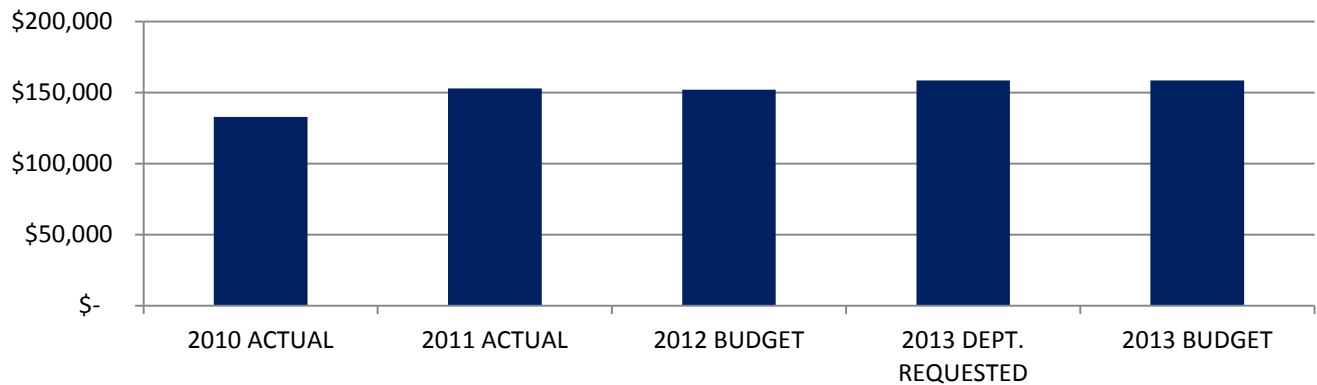
There are no significant budget adjustments to this program.



Expenditure History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	117,150	128,361	130,805	132,372	132,372
SUPPLIES & MATERIALS	722	688	1,000	-	-
CONTRACT SERVICES	890	474	1,700	1,700	1,700
OTHER EXPENSES	14,044	23,232	18,420	24,500	24,500
TOTAL PROGRAM COST	\$132,806	\$152,755	\$151,925	\$158,572	\$158,572

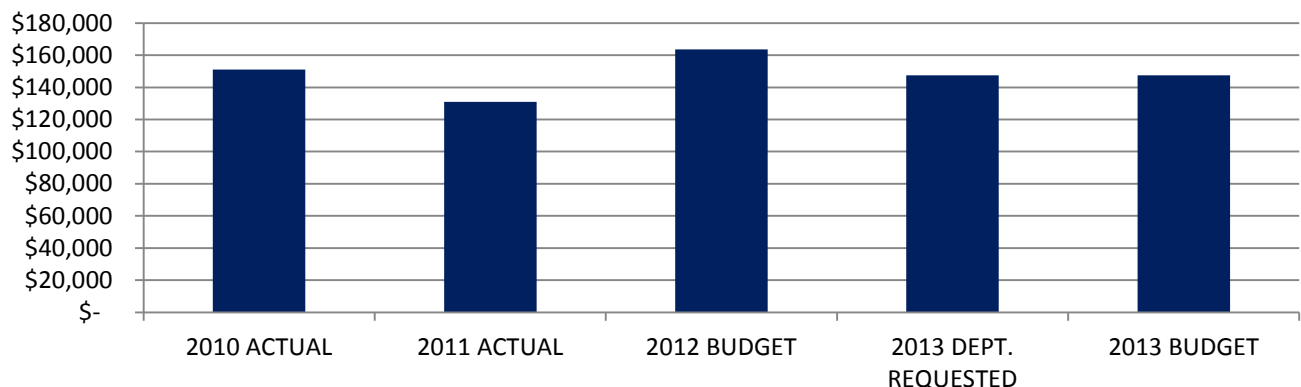
District Court Intensive Probation Expenditures



Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
CHARGES & FEES	151,055	130,864	163,575	147,537	147,537
TOTAL PROGRAM REVENUE	151,055	\$130,864	163,575	147,537	\$147,537

District Court Intensive Probation Revenues



Strategic Outcomes

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Number of Jail bed days saved	20,372	16,627	20,997	20,409	20,571	20,857

Other Key Indicators

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Number of ISP Officers	2	1.5	1	1	1	1
Dollar amount saved to county for jail bed days	713,370	581,945	734,895	714,315	720,000	730,000