

GOAL #1:

Maintain policies and practices that hold offenders accountable and keep communities safe.

Objective #1:

> **Improve Enforcement of Court Orders**

Key Performance Measures	FY02	FY03	FY04	FY05
Number of offenders under community supervision at end of fiscal year	971	1108	1287	1377
Percentage of court ordered restitution paid by active probationers.	70%	69%	66%	79.82%
Amount of restitution collected	\$170,512	\$189,268	\$237,446	\$237,014
Percentage of court ordered probation supervision fees paid by active probationers.	66%	58%	68%	70.21%
Amount of probation service fees collected	\$288,774	\$312,246	\$318,774	\$371,042
Number of petitions filed on offenders in violation of court orders	216	276	245	314
Percentage of bench warrants served within 90 days of issue.	53%	61%	63%	62%
Percentage of bench warrants cleared of those issued in the same year.	93%	88%	91%	80%
Number of bench warrants at end of fiscal year	319	314	329	388

Objective #2:

> **Implement and maintain a domestic violence program**

Key Performance Measures	FY02	FY03	FY04	FY05
Percentage of domestic violence offenders involved in a Batterer Intervention Program	Not Established	69%	78%	71.52%
Percentage of domestic violence offenders charged with a new domestic violence offense.	Not Established	11%	7%	2.42%

Objective #3:

> **Review and implement “best practice” prevention strategies and resources.**

Key Performance Measures	FY02	FY03	FY04	FY05
Percentage of probationers referred to service provider within 60 days following determination of need	98%	100	90	94%
Percentage of probationers attending counseling services as directed.	86%	72%	74%	71%
Number of urinalysis tests performed	3272	3901	3308	3240

GOAL #2:

Enhance program services that promote restorative justice principles

Objective #1:

> **Develop and coordinate a Drug Court Plan**

Key Performance Measures	FY02	FY03	FY04	FY05
Implement Drug Court plan and establish performance based measures	NA	NA	Established	on-going
Join the National Drug Court Association	Join	on-going	on-going	on-going

Objective #2:

> **Provide Staffing for Regional Community Service Needs:**

Key Performance Measures	FY02	FY03	FY04	FY05
Total number of community work service projects developed and/or completed.	18	20	26	37
Number of community work service hours this fiscal year	28,250.25	25,799.50	26,668	28,137

Objective #3:

> **Develop Community Advisory Boards**

Key Performance Measures	FY02	FY03	FY04	FY05
Investigate and Create Community Advisory Board Guidelines	Complete	NA	NA	NA
Establish departmental committee to identify community-wide potential members for advisory board as needed	Complete	NA	NA	NA
Provide potential board member names to Presiding Judge for establishment of Community Advisory Board	NA	Complete	As Needed	As Needed
Number of Community Advisory Board meetings facilitated	NA	NA	3	8
Number of events involving Community Advisory Board Members	NA	NA	0	2

Objective #4:

> **Improve Victim Services / Participation**

Key Performance Measures	FY02	FY03	FY04	FY05
Number of victim notifications sent	New	New	New	2051
Number of victim surveys conducted	New	New	New	1
Number of Victim Impact Panels delivered	New	New	3	10
Number of Probationers attending Panels	New	New	105	155

Objective #5:

> **Maintain Opportunity Center(s)**

Key Performance Measures	FY02	FY03	FY04	FY05
Number of Adult probationers receiving services from the Opportunity Center	68	59	48*	64
Number of Juvenile probationers receiving services from the Opportunity Center	New	New	7**	22
Number of non-probationers using the Opportunity Center.	6	14	14*	8
Total instructional hours provided	1760	2908	1230*	1676

* Opportunity Center open for approximately 7 months during FY04

** Number is for April, May & June 2004 only

GOAL #3:

Create and maintain staff training while promoting professional development opportunities.

Objective #1:

> **Develop career advancements opportunities**

Key Performance Measures	FY02	FY03	FY04	FY05
Number of Staff participating in special committee/team assignments	18	18	27	34
Number of Staff attending leadership Training	12	15	10	9
Percent of staff turnover	12.5%	8%	12%	13%

Objective #2:

> **Improve staff safety programs and training**

Key Performance Measures	FY02	FY03	FY04	FY05
Number of specialized safety training classes offered	2	26	20	29
Number of safety policies developed or revised	1	3	5	10
Number of Workmen's Comp Claims filed this fiscal year	New	New	0	0