



## District Court I Probation 13501.871.

### Mission Statement

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Provide supervision of offender's conditions of Judgment and Sentence in the community, to promote an affirmative change in behavior, resulting in the reduction of criminal conduct in the community.

### Function

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1. Accept, assign and supervise cases from the court.
2. Conduct interviews, risk assessments and provide explanations of conditions.
3. Maintain records and document completion or failure of conditions.
4. Appear in court for hearings, write reports and conduct investigations.

### Goals

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1. Protect the public.
2. Conduct probation duties in a fair and consistent manner without discrimination.
3. Provide communication with family, attorney and others to promote offender change.
4. Balance both compliance with conditions of sentence and helping offenders become responsible members of the community.

### Workload Indicators

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	2010 Actual	2011 Actual	6/30/12 Actual
Probation Caseload	1,148	1,124	1,117

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	195,289	173,013	100,985	36,500
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	247,504	222,465	135,756	275,000
Fines and Forfeits	0	0	0	0

Miscellaneous Revenues	442	236	64	1,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$443,235	\$395,714	\$236,805	\$312,500

## Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	173,013	100,986	53,145	59
Salaries and Wages	147,769	166,814	95,113	178,972
Personnel Benefits	45,167	51,327	23,991	55,932
Supplies	4,805	4,315	269	3,750
Other Services and Charges	30,118	28,197	11,565	23,675
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	43,363	44,075	52,722	50,112
Transfers Out	0	0	0	0
Total	\$444,235	\$395,714	\$236,805	\$312,500

## Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	2.85	2.85	3.33	3.33