



## 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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	2011 Actual	2012 Actual	6/30/13 Actual
Probation Caseload	1,124	775	565

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	173,013	100,986	60,977	70,737
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	222,465	259,251	138,841	250,000
Fines and Forfeits	0	0	0	0

Miscellaneous Revenues	236	130	48	1,100
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$395,714	\$360,367	\$199,866	\$321,837

## Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	100,986	60,977	50,259	67,679
Salaries and Wages	166,814	177,439	78,350	139,784
Personnel Benefits	51,327	48,368	23,457	47,809
Supplies	4,315	1,680	1,213	3,750
Other Services and Charges	28,197	19,161	7,150	23,675
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	44,075	52,722	39,437	39,140
Transfers Out	0	0	0	0
Total	\$395,714	\$360,347	\$199,866	\$321,837

## Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	2.85	3.33	3.33	2.23