



## 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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	2012 Actual	2013 Actual	6/30/14 Actual
Probation Caseload	775	554	529

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	100,986	60,996	97,529	82,338
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	259,251	262,543	123,601	250,000
Fines and Forfeits	0	0	0	0

Miscellaneous Revenues	130	105	46	100
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$360,367	\$323,644	\$221,176	\$332,438

## Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	60,977	97,529	82,338	77,251
Salaries and Wages	177,439	132,976	67,971	132,010
Personnel Benefits	48,368	40,993	22,724	44,469
Supplies	1,680	1,214	0	3,750
Other Services and Charges	19,161	11,495	9,003	26,675
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	52,722	39,437	39,140	38,283
Transfers Out	0	0	0	0
Total	\$360,347	\$323,644	\$221,176	\$322,438

## Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalent	3.33	3.33	2.23	2.13