



## District Court II Probation 13511.881.

### Mission Statement

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Provide high-quality court monitoring services to District Court II.

### Function

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Providing court monitoring services to the defendants within the jurisdiction of District Court II.

### Goals

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1. Provide high-quality court monitoring services.
2. Provide other services, as necessary, to the court.
3. Obtain relevant training to keep current of issues related to probation.

### Workload Indicators

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|                                      | 2010 Actual | 2011 Actual | 6/30/12 Actual |
|--------------------------------------|-------------|-------------|----------------|
| New referrals for probation services | 46          | 30          | 38             |

### 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         | 19,905      | 19,660      | 20,605         | 17,485      |
| Taxes                          | 0           | 0           | 0              | 0           |
| Licenses and Permits           | 0           | 0           | 0              | 0           |
| Intergovernmental Revenues     | 0           | 0           | 0              | 0           |
| Charges for Goods and Services | 23,351      | 16,202      | 3,037          | 22,000      |
| Fines and Forfeits             | 0           | 0           | 0              | 0           |
| Miscellaneous Revenues         | 0           | 0           | 0              | 0           |
| Other Financing Sources        | 0           | 0           | 0              | 0           |
| Transfers In                   | 0           | 0           | 0              | 0           |
| Total                          | \$43,256    | \$35,862    | \$23,642       | \$39,485    |

## Expenditures

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|                                 | 2010 Actual | 2011 Actual | 6/30/12 Actual | 2013 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance             | 19,660      | 20,605      | 18,666         | 13,933      |
| Salaries and Wages              | 0           | 0           | 0              | 0           |
| Personnel Benefits              | 0           | 0           | 0              | 0           |
| Supplies                        | 0           | 328         | 32             | 300         |
| Other Services and Charges      | 363         | 525         | 10             | 20,644      |
| Intergovernmental Services      | 0           | 0           | 0              | 0           |
| Capital Outlays                 | 0           | 0           | 0              | 0           |
| Interfund Payments for Services | 23,233      | 14,404      | 4,934          | 4,608       |
| Transfers Out                   | 0           | 0           | 0              | 0           |
| Total                           | \$43,256    | \$35,862    | \$23,642       | \$39,485    |

## Staffing

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|                       | 2010 Budget | 2011 Budget | 2012 Budget | 2013 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 0.00        | 0.00        | 0.00        | 0.00        |