



## District Court I Probation 13501.871.

### Mission Statement

---

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

---

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

---

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

---

	2009 Actual	2010 Actual	6/30/11 Actual
Probation Caseload	1,193	1,148	1,118

### Grant Funding Sources

---

This fund does not receive any grant revenue.

### Revenues

---

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	160,930	195,289	173,013	90,000
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	301,033	247,504	92,444	289,000
Fines and Forfeits	0	0	0	0

Miscellaneous Revenues	1,205	442	119	1,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$463,168	\$443,235	\$265,576	\$380,000

## Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	195,290	173,013	84,408	14,753
Salaries and Wages	143,187	147,769	93,342	181,799
Personnel Benefits	46,147	45,167	28,213	53,301
Supplies	5,703	4,805	3,209	3,750
Other Services and Charges	34,220	30,118	12,329	33,675
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	38,621	43,363	44,075	92,722
Transfers Out	0	0	0	0
Total	\$463,168	\$444,235	\$265,576	\$380,000

## Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	2.85	2.85	2.85	3.33