



## 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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	2014 Actual	2015 Actual	6/30/16 Actual
Probation Caseload	511	543	565

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	97,529	63,077	68,430	106,760
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	209,466	205,252	119,169	219,900
Fines and Forfeits	0	0	0	0

Miscellaneous Revenues	90	100	128	100
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$307,085	\$268,429	\$187,727	\$326,760

## Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	63,077	68,430	97,663	102,675
Salaries and Wages	137,215	115,308	47,492	125,432
Personnel Benefits	49,812	38,792	18,189	44,769
Supplies	32	2,168	1,108	3,000
Other Services and Charges	17,809	4,194	5,735	12,000
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	39,140	39,537	17,540	38,884
Transfers Out	0	0	0	0
Total	\$307,085	\$268,429	\$187,727	\$326,760

## Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalent	2.23	2.13	2.00	2.00