



## 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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	2015 Actual	2016 Actual	6/30/17 Actual
Probation Caseload	543	538	569

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance	63,077	68,430	116,334	114,148
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	205,252	226,264	90,548	200,000
Fines and Forfeits	0	0	0	0

Miscellaneous Revenues	100	406	331	100
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$268,429	\$295,100	\$207,213	\$314,248

## Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance	68,430	116,334	114,151	92,574
Salaries and Wages	115,308	96,021	48,724	118,937
Personnel Benefits	38,792	36,552	18,512	45,988
Supplies	2,168	3,104	992	3,000
Other Services and Charges	4,194	8,010	5,392	14,500
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	39,537	35,079	19,442	39,249
Transfers Out	0	0	0	0
Total	\$268,429	\$295,100	\$207,213	\$314,248

## Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalent	2.13	2.00	2.00	2.00