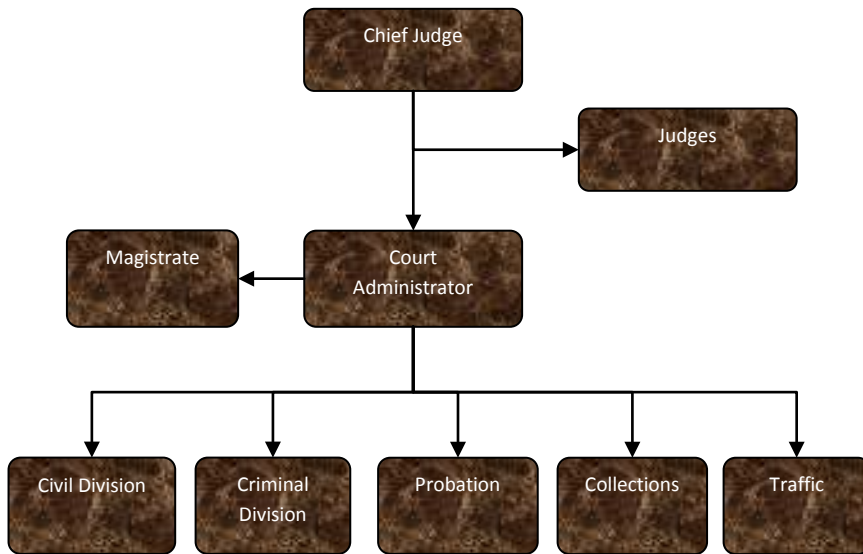


District Court Intensive Probation



Activities

The Intensive Supervision Program is the last rehabilitative program the court can offer a defendant before sanctions become strictly punitive. The program serves individuals with serious substance abuse problems or a history of substance abuse.



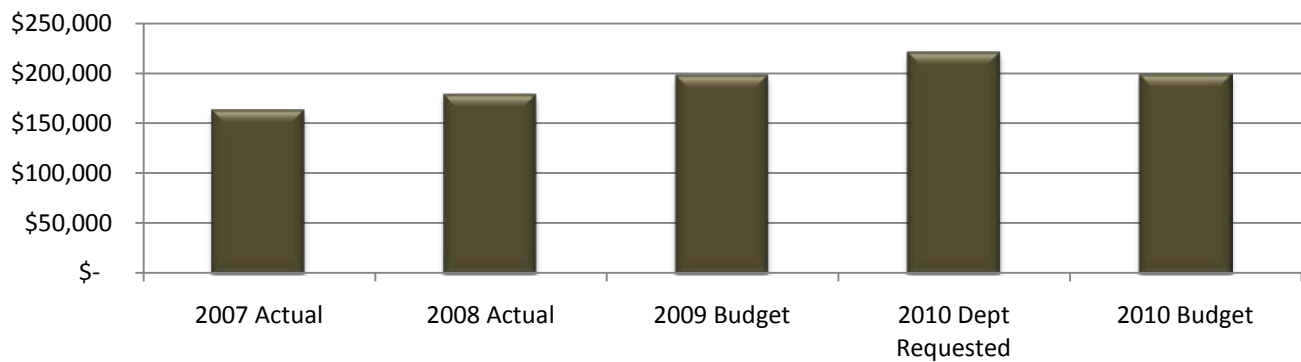
Mission Statement

The 12th District Court Intensive Supervision Program is dedicated to dispensing equal justice in all matters under the court's jurisdiction, providing the highest quality of professional services in a prompt and efficient manner, and recognizing and respecting the individual dignity of all people served by the court.

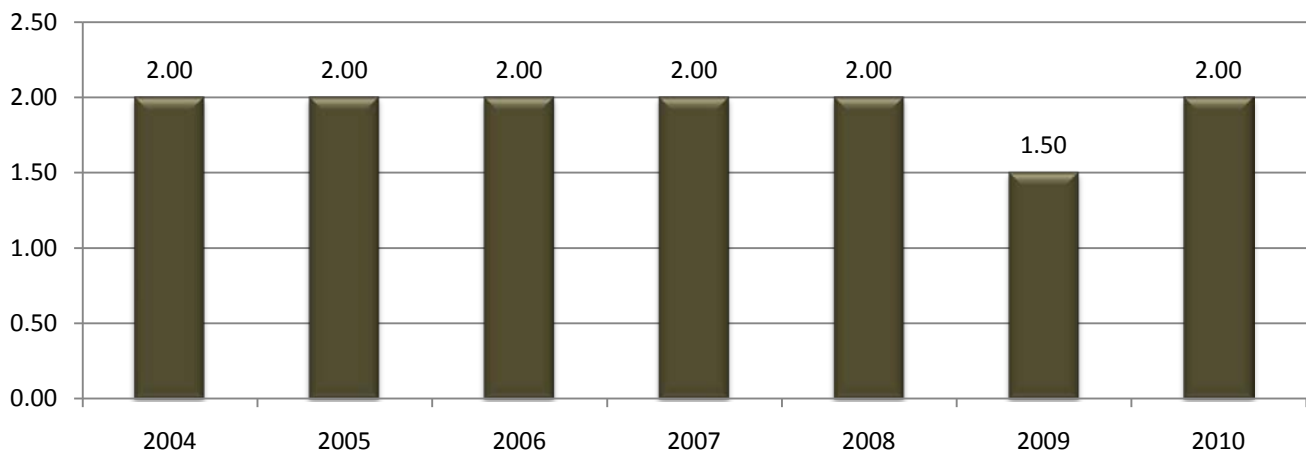
Expenditure History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
PERSONNEL SERVICES	141,669	159,687	178,777	196,250	184,676
SUPPLIES & MATERIALS	2,012	1,113	1,300	1,300	1,000
CONTRACT SERVICES	3,130		2,000	2,000	1,000
OTHER EXPENSES	16,499	17,876	15,858	21,037	11,987
TOTAL PROGRAM COST	\$163,310	\$178,676	\$197,935	\$220,587	\$198,663

District Court Intensive Probation Expenditures



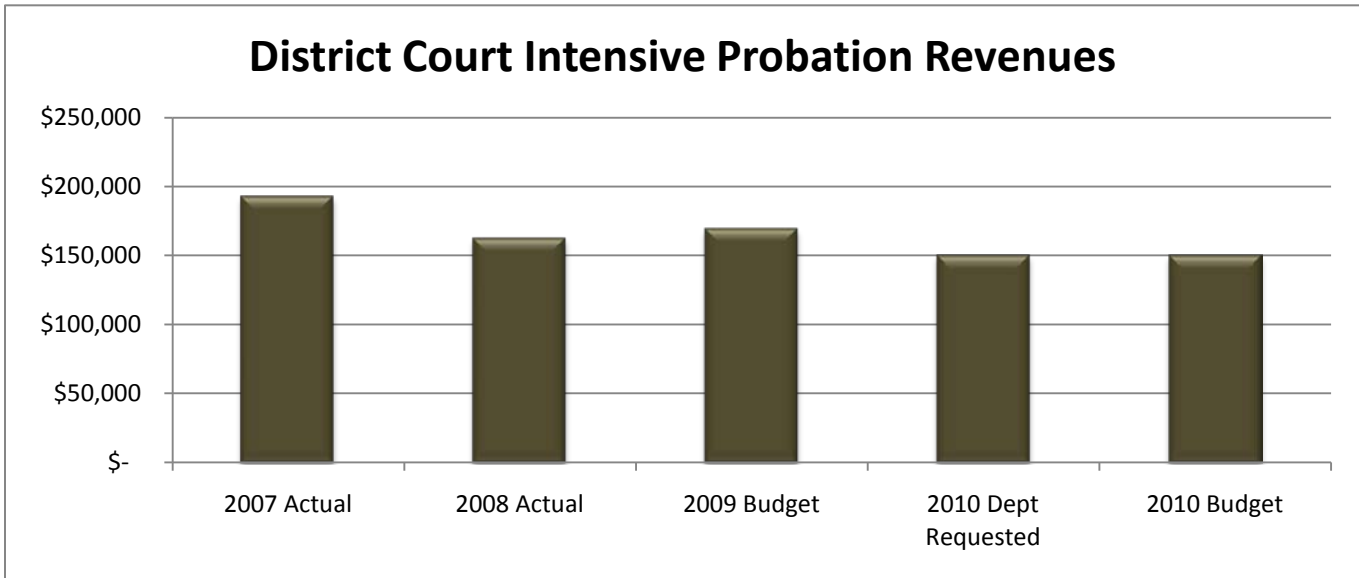
District Court Intensive Probation FTE History



Revenue History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
CHARGES/FEES	192,727	162,492	169,300	150,000	150,000
TOTAL PROGRAM COST	\$192,727	\$162,492	\$169,300	\$150,000	\$150,000

District Court Intensive Probation Revenues



Strategic Plan Impact

- ✓ Safe Community



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