

**PROGRAM MISSION**

To provide effective, efficient and quality services, programs and interventions for juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development.

The Intake Unit receives and processes civil and criminal complaints as the port of entry to the Court, serves as an information and referral source, provides initial short-term counseling and monitors compliance of court orders on suspended imposition of sentence cases. The Juvenile Probation Unit provides the Court with investigation and supervision services which promote positive behavioral change, accountability and public safety in youth and their families through prevention, competency development and correctional intervention. The Adult Probation Unit provides services for adult offenders which encourage family stability, and protects the community through conducting investigations, supervising defendants, and coordinating appropriate intervention services.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$2,758,636	\$2,943,702	\$3,174,664	8%
Non-Personnel	145,176	146,632	139,187	-5%
<b>Total Expenditures</b>	<b>2,903,812</b>	<b>3,090,334</b>	<b>3,313,851</b>	<b>7%</b>
<b>Total Revenues</b>	<b>756,859</b>	<b>670,474</b>	<b>763,764</b>	<b>14%</b>
<b>Net Tax Support</b>	<b>\$2,146,953</b>	<b>\$2,419,860</b>	<b>\$2,550,087</b>	<b>5%</b>
Authorized FTEs	42.7	42.7	43.7	
Funded FTEs	42.7	42.7	43.7	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. It also reflects a supplemental appropriation for the Gang Coordinator Grant (\$68,283, 1.0 FTE) approved in FY 2006 and the proposed increase in the living wage rate from \$11.20 to \$11.80.
- ↓ The decrease in non-personnel costs is mainly due to the reduction in telephone charges (\$12,697) and vehicle rental (\$249), offset by a contractual increase for support of the case management system and the addition of grant funding in non-personnel for the Gang Coordinator position (\$5,000).
- ↑ Increase in revenues is due to the addition of the Gang Coordinator Grant from the Department of Justice (\$73,283), increase in State Probation reimbursement for salaries (\$17,640) and Falls Church reimbursement (\$2,367).

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**

**PROBATION/INTAKE UNITS**

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Court-ordered adult investigations	85	80	39	45	60	70	70
Average monthly adult supervision cases	447	430	363	343	390	400	410
Court-ordered juvenile investigations	304	260	239	245	290	290	300
Average monthly juvenile supervision cases	385	378	414	384	410	430	450
Civil/criminal petitions filed	2,355	2,318	2,743	2,503	2,550	2,500	2,550
Adult investigations submitted 72 hours prior to hearing	N/A	90%	54%	78%	75%	85%	90%
Juvenile investigations submitted 72 hours prior to hearing	N/A	90%	85%	75%	80%	85%	90%
After hours calls processed	53	32	39	24	45	45	50

- FY 2003 actual percentages for both adult and juvenile investigations submitted within 72 hours were based on partial year data.
- FY 2004 actual percentage for adult investigations submitted within 72 hours of hearing are low due to staff turnover during that year.