

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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$2,942,394	\$3,210,904	\$3,319,738	3%
Non-Personnel	129,148	139,187	150,009	8%
Total Expenditures	3,071,542	3,350,091	3,469,747	4%
Total Revenues	793,302	763,764	830,320	9%
Net Tax Support	\$2,278,240	\$2,586,327	\$2,639,427	2%
Authorized FTEs	42.7	43.7	43.70	
Funded FTEs	42.7	43.7	43.70	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2008 proposed budget includes normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ The increase in non-personnel costs is mainly due to the cost for Department of Technology Services hosting charges (\$10,000) and auto charges (\$138).
- ↑ Increase in revenues is due to additional Gang Initiative Grant funds from the Department of Justice (\$9,867), increase in State Probation reimbursement for salaries (\$54,602) and Falls Church reimbursement (\$2,087).

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Average monthly adult and juvenile supervision cases	808	777	727	742	830	820	880
Court-ordered adult and juvenile investigations	340	278	290	299	360	325	375