

**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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$3,072,153	\$3,359,362	\$3,384,490	1%
Non-Personnel	150,219	150,009	162,274	8%
<b>Total Expenditures</b>	<b>3,222,372</b>	<b>3,509,371</b>	<b>3,546,764</b>	<b>1%</b>
Total Revenues	792,129	830,320	788,409	-5%
<b>Net Tax Support</b>	<b>\$2,430,243</b>	<b>\$2,679,051</b>	<b>\$2,758,355</b>	<b>3%</b>
Permanent FTEs	39.0	40.00	40.00	
Temporary FTEs	3.7	3.70	3.70	
<b>Total Authorized FTEs</b>	<b>42.7</b>	<b>43.70</b>	<b>43.70</b>	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Non-personnel increase is primarily due to addition of funding for operating cost for the Gang Task Force position (\$13,750), offset by budget reductions in travel and training.
- ↓ Decrease in revenues is due to a 25% reduction in the Northern Virginia Gang Task Force Grant (\$21,504) as part of a planned four-year phase out of funding beginning October, 2008. Revenues also reflect anticipated decreases in State reimbursement for salaries and benefits for Probation Officers (\$15,992) and Falls Church reimbursements (\$4,415).

**PERFORMANCE MEASURES**

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Court-ordered adult and juvenile investigations	278	290	299	342	284	300	300
Average monthly adult and juvenile supervision cases	777	727	742	692	660	660	660