

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

JUDGES' /CLERK'S OFFICES

PROGRAM MISSION

To ensure that in all proceedings before the Court, the Court considers the welfare of the child and family, the safety of the community and the protection of the victim.

The Juvenile and Domestic Relations District Court has jurisdiction over cases involving child abuse and neglect, criminal cases involving juveniles (victims and defendants), child custody, visitation and support cases, spousal abuse, spousal support, orders of protection, intra-family criminal offenses, traffic infractions by juveniles, termination of parental rights cases, entrustment agreements, emancipation petitions, petitions for judicial consent for surgical procedures, civil commitment of youth for involuntary hospitalization, preliminary hearings and trials involving criminal offenses committed by adults in which the victim is a juvenile, hearings for juveniles charged with serious and violent felonies to be tried as adults and children in need of services and/or supervision.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$48,401	\$46,817	\$55,940	19%
Non-Personnel	20,604	30,727	30,727	-
Total Expenditures	69,005	77,544	86,667	12%
Total Revenues	1,385	2,706	4,815	78%
Net Tax Support	\$67,620	\$74,838	\$81,852	9%
Authorized FTEs	1.0	1.0	1.0	
Funded FTEs	1.0	1.0	1.0	

SIGNIFICANT BUDGET HIGHLIGHTS

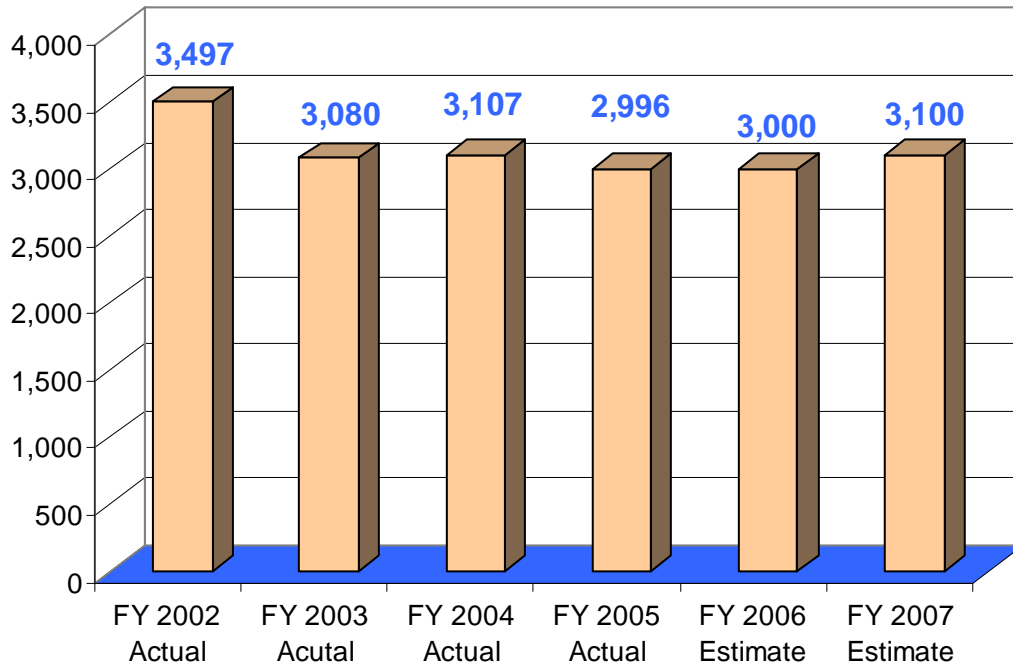
↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. The budget also reflects a change in health plan for the incumbent.

↑ Increase in revenue is due to an increase in Falls Church reimbursements based on reconciliation with prior year actual revenues (\$2,109).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Adult and juvenile hearings	15,123	14,087	13,609	12,785	14,500	14,500	15,000
Juvenile cases	3,497	3,080	3,107	2,996	3,000	3,100	3,100
Domestic relations cases	2,029	2,051	2,255	1,868	2,100	2,100	2,100
Continued juvenile hearings	5,401	4,806	4,373	4,653	4,600	4,600	4,700
Continued adult hearings	3,321	3,097	2,808	2,617	3,100	3,100	3,100

New Juvenile Cases



New Domestic Relations Cases

