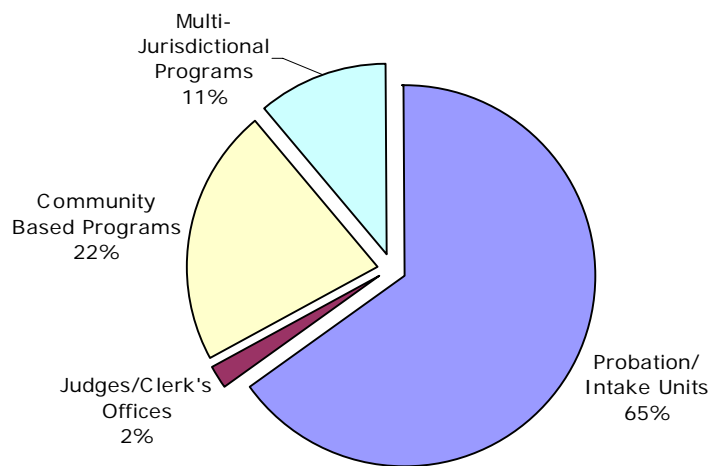
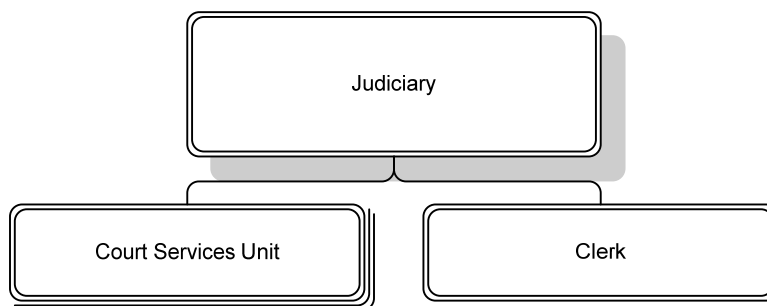


Our Mission: To provide effective, efficient and quality services, programs and interventions for juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in conformance with court orders, provisions of the Code of Virginia and standards set forth by the Department of Juvenile Justice

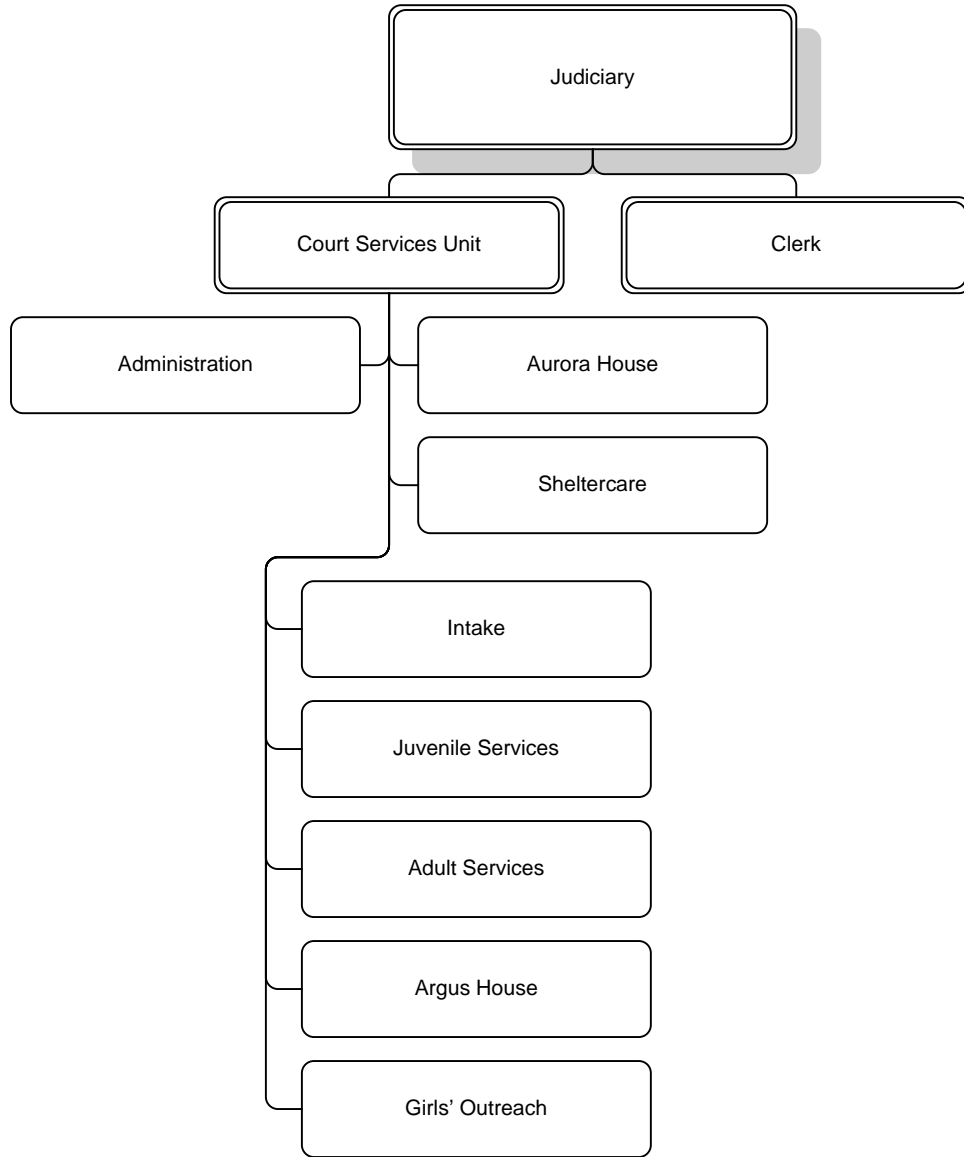
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

FY 2008 PRIORITIES

The FY 2008 priorities of the Juvenile and Domestic Relations District Court (JDR) are:

- To broaden and refine services to Arlington’s residents, with particular emphasis on the County’s multi-cultural and diverse population.
- To continue to maximize benefits of the computerized case management system, minimize the delay in resolution of cases and minimize waiting times of witnesses, attorneys and victims.

DEPARTMENT FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$3,852,449	\$4,240,768	\$4,387,759	3%
Non-Personnel	945,149	917,607	939,228	2%
Total Expenditures	4,797,598	5,158,375	5,326,987	3%
Fees	61,032	87,807	94,768	8%
Grants	1,201,129	1,154,192	1,218,661	6%
Total Revenues	1,262,161	1,241,999	1,313,429	6%
Net Tax Support	\$3,535,437	\$3,916,376	\$4,013,558	2%
Authorized FTEs	56.5	57.5	57.50	
Funded FTEs	56.5	57.5	57.50	

SIGNIFICANT BUDGET CHANGES

The FY 2008 proposed budget for Juvenile and Domestic Relations District Court is \$5,326,987, a three percent increase from the FY 2007 revised budget.

- ↑ Personnel expenditures include 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.
- ↑ Increase in non-personnel is primarily due to increased funding for Aurora House Girls’ Group Home (\$21,145), Northern Virginia Sheltercare Program (\$15,171), Department of Technology Services hosting charges for annual support of the Prober Case Management System (\$10,000), increase for auto charges (\$1,748), utilities (\$1,440) and fuel (\$844), partially offset by the elimination of a rental charge by Department of Environmental Services for the Girls’ Outreach Program (\$28,727).
- ↑ Increase in fee revenues is due to the higher projections in Falls Church reimbursements (\$6,961) based on reconciliation with FY 2006 actual Falls Church payments and the corresponding expenditures.
- ↑ Increase in grant revenues is due to reimbursable state funding for the Gang Initiative Grant (\$9,867) and higher State Probation reimbursement for salaries (\$54,602).

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate	FY2008 Goal
Community service hours completed by juveniles	10,872	9,698	9,851	9,715	10,500	10,600	10,700
Number of civil/criminal petitions (Intake)	2,318	2,743	2,503	2,283	2,400	2,500	2,600
Number of hearings	14,087	13,609	12,785	12,718	12,900	13,000	15,000

FUTURE BUDGET CONSIDERATIONS

- Consideration needs to be given to establishing the Boys' Day Reporting Center for court involved boys.
- Relocation of the Adult Services Unit to Court Square West should be considered because of space constraints in the Juvenile Court.