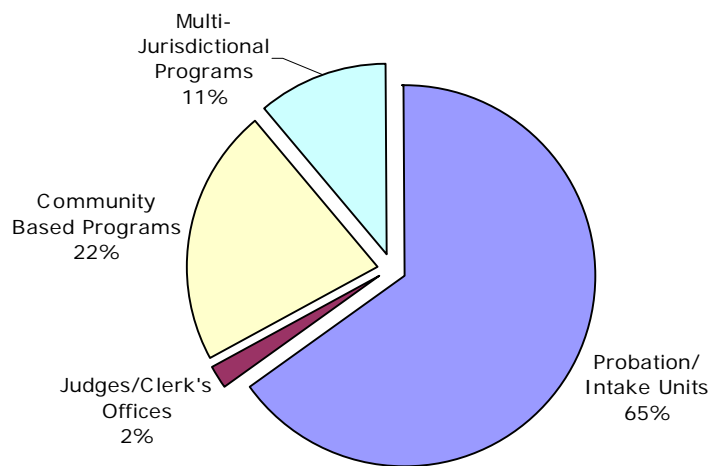
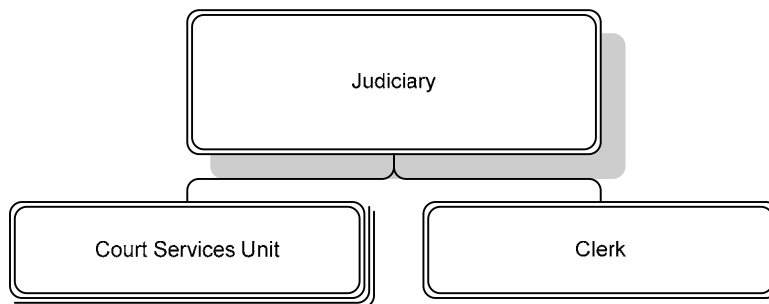


*Our Mission: To provide effective, efficient and quality services, programs and interventions for juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in conformance with court orders, provisions of the Code of Virginia and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

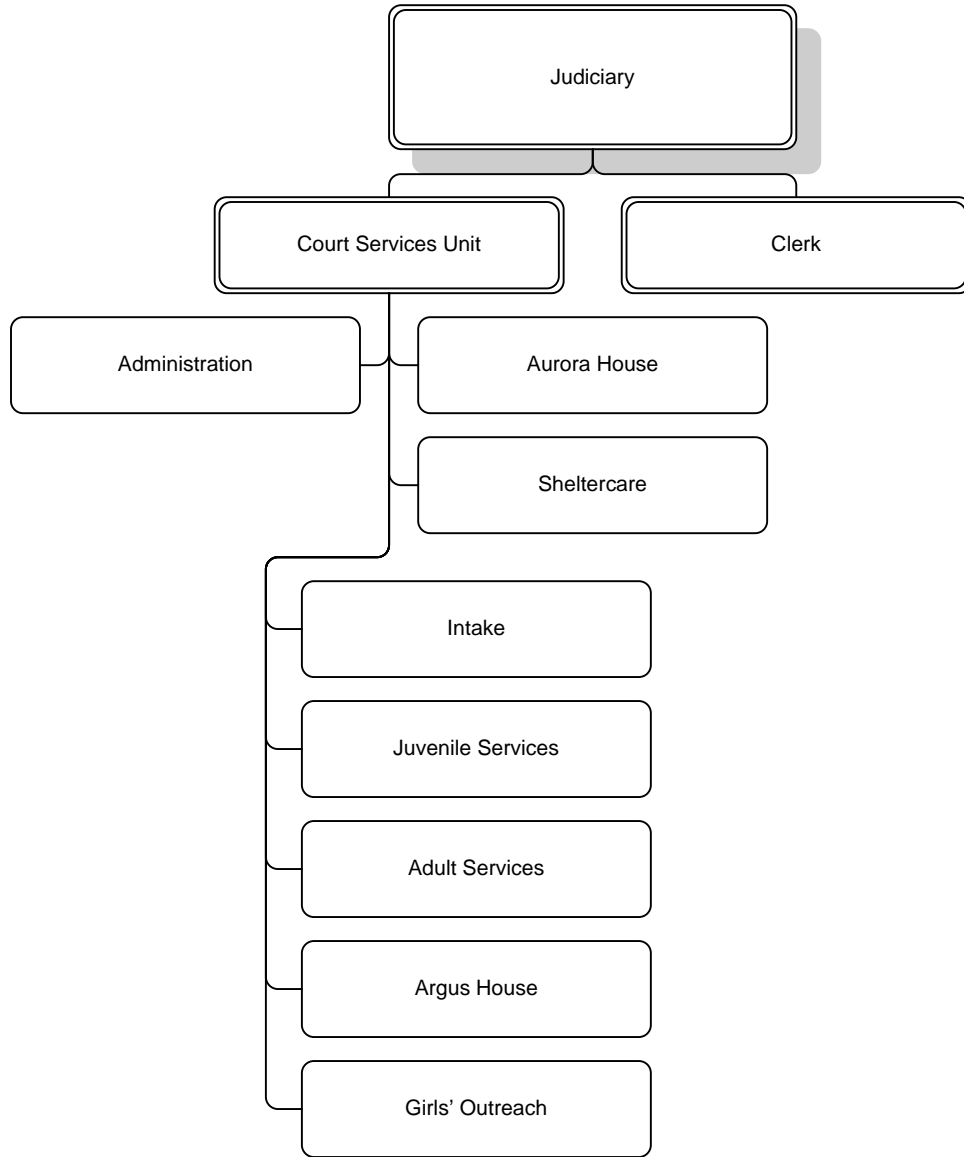
**Distribution of Department Budget**



**DEPARTMENT DIVISIONS**



DEPARTMENTAL ORGANIZATION CHART



**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
DEPARTMENT BUDGET SUMMARY

**FY 2007 PRIORITIES**

The FY 2007 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 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$3,640,670	\$3,926,839	\$4,200,208	7%
Non-Personnel	851,990	863,861	916,496	6%
<b>Total Expenditures</b>	<b>4,492,660</b>	<b>4,790,700</b>	<b>5,116,704</b>	<b>7%</b>
Fees	61,750	67,855	87,807	29%
Grants	1,199,451	1,063,269	1,154,192	9%
<b>Total Revenues</b>	<b>1,261,201</b>	<b>1,131,124</b>	<b>1,241,999</b>	<b>10%</b>
<b>Net Tax Support</b>	<b>\$3,231,459</b>	<b>\$3,659,576</b>	<b>\$3,874,705</b>	<b>6%</b>
Authorized FTEs	56.5	56.5	57.5	
Funded FTEs	56.5	56.5	57.5	

**SIGNIFICANT BUDGET CHANGES**

The FY 2007 proposed budget for Juvenile and Domestic Relations District Court is \$5,116,704, a seven percent increase from the FY 2006 budget. The 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 1.0 FTE for a Gang Coordinator position (\$68,283) appropriated by the Board in FY 2006, and the proposed increase in the living wage from \$11.20 to \$11.80 per hour.
- ↑ Increase in non-personnel is primarily due to increased funding for Aurora House Girls’ Group Home (\$48,220), Northern Virginia Sheltercare Program (\$11,706), FY 2006 supplemental appropriation in non-personnel for the Gang Coordinator position (\$5,000), contractual increase for support of the Case Management System (\$501), and rental increase for the Girl’s Outreach Program (\$837), partially offset by reductions in telephone charges (\$12,448) and County vehicle rental (\$1,181).
- ↑ Increase in fee revenues is due to the higher projections in Falls Church reimbursements (\$19,952) based on reconciliation with FY 2005 actual payments.
- ↑ Increase in grant revenues is due to the addition of state funding for the Gang Coordinator position (\$73,283) and higher State Probation reimbursement for salaries (\$17,640).

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
**DEPARTMENT BUDGET SUMMARY**

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**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Community service hours completed by juveniles	9,672	10,872	9,698	9,851	10,500	10,900	11,000
Number of civil/criminal petitions (Intake)	2,355	2,318	2,743	2,503	2,500	2,500	2,600
Number of hearings	15,123	14,087	13,609	12,785	15,000	14,500	15,000
New domestic relations cases	2,029	2,051	2,255	1,868	2,500	2,100	2,100
Graduates: Argus House	15	14	15	15	15	15	16
Continued juvenile hearings	5,401	4,806	4,373	4,653	4,600	4,600	4,700
After hours calls processed	53	32	39	24	45	45	50

**FUTURE BUDGET CONSIDERATIONS**

- Consideration needs to be given to establishing the Boys' Day Reporting Center for court involved boys.
- Relocation of Adult Services Unit to Court Square West should be considered because of space constraints in the Juvenile Court.
- There is a need to reallocate staff resources to assist in serving children in need of supervision/services/CHINS.
- Funding will be needed to upgrade the Case Management System.