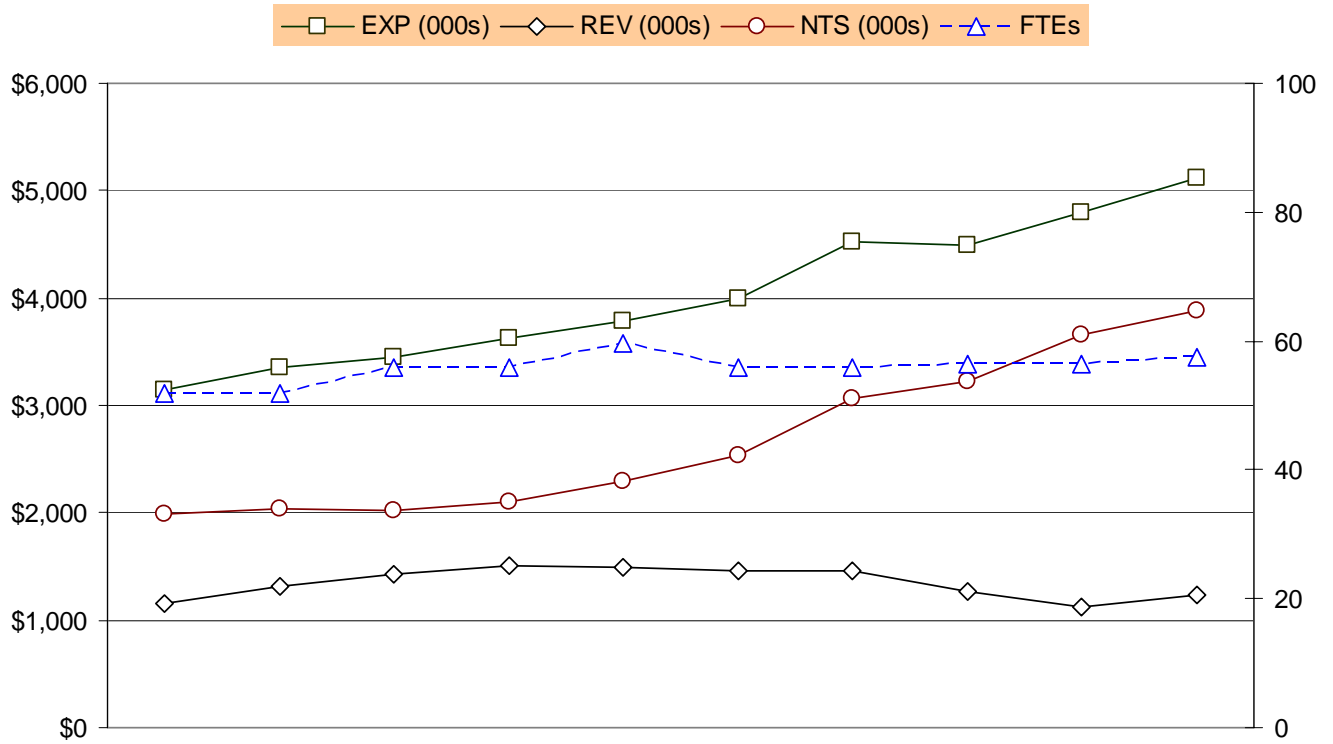


**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT  
TEN-YEAR HISTORY**

**EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS**



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	ADOPTED FY 2006	PROPOSED FY 2007
<b>EXP (000s)</b>	\$3,151	\$3,348	\$3,457	\$3,623	\$3,784	\$3,995	\$4,524	\$4,493	\$4,791	\$5,117
<b>REV (000s)</b>	\$1,158	\$1,311	\$1,432	\$1,515	\$1,486	\$1,465	\$1,454	\$1,261	\$1,131	\$1,242
<b>NTS (000s)</b>	\$1,992	\$2,037	\$2,024	\$2,108	\$2,298	\$2,530	\$3,071	\$3,231	\$3,660	\$3,875
<b>FTEs</b>	52.0	52.0	56.0	56.0	59.7	56.0	56.0	56.5	56.5	57.5

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
TEN-YEAR HISTORY

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Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> <li>▪ Additional grant revenue received (\$236,608) from the Virginia Juvenile Community Crime Control Act (VJCCCA) for the purpose of initiating new Community-based programming.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added a Probation Counselor (1.0 FTE, \$49,744) for the implementation of the Court Services Unit's First-Time Offender program.</li> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ Added temporary Juvenile Probation Counselors (2.0 FTE, \$45,439) and half time Administrative Assistant (0.5 FTE, \$7,023) from revenue received from the Virginia Juvenile Community Crime Control Act (VJCCCA).</li> </ul>	2.5
FY 1999	<ul style="list-style-type: none"> <li>▪ Authorized the change from temporary to permanent Juvenile Probation Counselors (2.0 FTE, \$46,121) and the half time Administrative Assistant (0.5 FTE, \$7,128) added in FY 1998 from revenue received from the Virginia Juvenile Community Crime Control Act (VJCCCA).</li> </ul>	
FY 2000	<ul style="list-style-type: none"> <li>▪ Additional reimbursement from DJJ to fund one permanent Substance Abuse Counselor (1.0 FTE \$20,000) to provide mandatory drug screening and from DCJS to add two temporary Probation Officers (2.0 FTE, \$57,760) to assist clients, victims and attorneys in efficient delivery of services in court as well as one permanent Family Therapist (1.0 FTE, \$75,000) to provide counseling services to Argus House and Girls' Outreach.</li> </ul>	4.0
FY 2001	<ul style="list-style-type: none"> <li>▪ Received funding from DJJ to continue one permanent Substance Abuse Counselor (1.0 FTE, \$20,000) and from DCJS to continue two temporary Probation Officers (2.0 FTE, \$50,218) to assist clients, victims and attorneys in efficient delivery of court services. Renewed grant to provide second year funding for one permanent Family Therapist (1.0 FTE, \$72,072) to provide counseling services to Argus House and Girls' Outreach.</li> </ul>	
FY 2002	<ul style="list-style-type: none"> <li>▪ Added \$131,200 of IV-E funds for the development and implementation of a boy's outreach program.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added \$20,334 for Aurora House.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added \$15,425 for Sheltercare.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added \$116,847 and 3.7 FTE to start a Boys' Outreach Program (\$267,592 total available).</li> </ul>	3.7
FY 2003	<ul style="list-style-type: none"> <li>▪ Eliminated the Boys' Outreach Program (\$248,047, 3.7 FTEs), that was scheduled to start in April 2002, due to a reduction in state aid.</li> </ul>	(3.7)
	<ul style="list-style-type: none"> <li>▪ The County Board added an additional \$88,443 above the \$11,444 increase in the proposed budget for Aurora House (\$99,887 total increase), and \$15,439 above the \$15,629 increase in the proposed budget for Sheltercare (\$31,068 total increase) due also to the reduction in state aid.</li> </ul>	

**JUVENILE AND DOMESTICE RELATIONS DISTRICT COURT**  
TEN-YEAR HISTORY

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Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Decreased state revenue by \$390,260 or a 50% reduction for Community-Based and Multi-Jurisdictional Programs that are alternatives to incarceration.</li> </ul>	
FY 2004	<ul style="list-style-type: none"> <li>▪ Reallocated the Detention Diversion Program to Probation/Intake Unit (\$200,143, 3.5 FTE).</li> <li>▪ Aurora House budget approved at FY 2003 level funding (\$276,818)</li> <li>▪ The Northern Virginia Sheltercare Program budget was approved at \$130,820.</li> </ul>	
FY 2005	<ul style="list-style-type: none"> <li>▪ Reallocated the meals contract budget (\$20,679) to fund a Food Services Coordinator position at Argus House (\$21,249, 0.5 FTE).</li> <li>▪ Added funding to the Multi-jurisdictional programs for Aurora House (\$34,219) and the Northern Virginia Sheltercare program (\$8,167).</li> <li>▪ The grant for the Functional Family Therapy Program ended at the end of FY 2004 (\$15,406).</li> </ul>	0.5
FY 2006	<ul style="list-style-type: none"> <li>▪ The County Board restored funding for the Aurora House Program which was eliminated in the proposed budget due to loss of Title IV-E grant (\$311,037); a total \$372,894 approved for FY 2006.</li> <li>▪ Revenue decreased primarily due to loss of Title IV-E grant (\$322,000) and DCJS Juvenile Accountability Block grant (\$10,677).</li> </ul>	