

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

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 Adopted	% Change '06 to '07
Personnel	\$3,640,670	\$3,926,839	\$4,198,048	7%
Non-Personnel	851,990	863,861	917,607	6%
Total Expenditures	4,492,660	4,790,700	5,115,655	7%
Fees	61,750	67,855	87,807	29%
Grants	1,199,451	1,063,269	1,154,192	9%
Total Revenues	1,261,201	1,131,124	1,241,999	10%
Net Tax Support	\$3,231,459	\$3,659,576	\$3,873,656	6%
Authorized FTEs	56.5	56.5	57.5	
Funded FTEs	56.5	56.5	57.5	

SIGNIFICANT BUDGET CHANGES

The FY 2007 adopted budget for Juvenile and Domestic Relations District Court is \$5,115,655, a seven percent increase from the FY 2006 budget.

- ↑ The County Board approved an additional funding of \$1,111 for Northern Virginia Sheltercare Program as part of 5.3% total increase for non-profit agencies.
- ↑ 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 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

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

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).