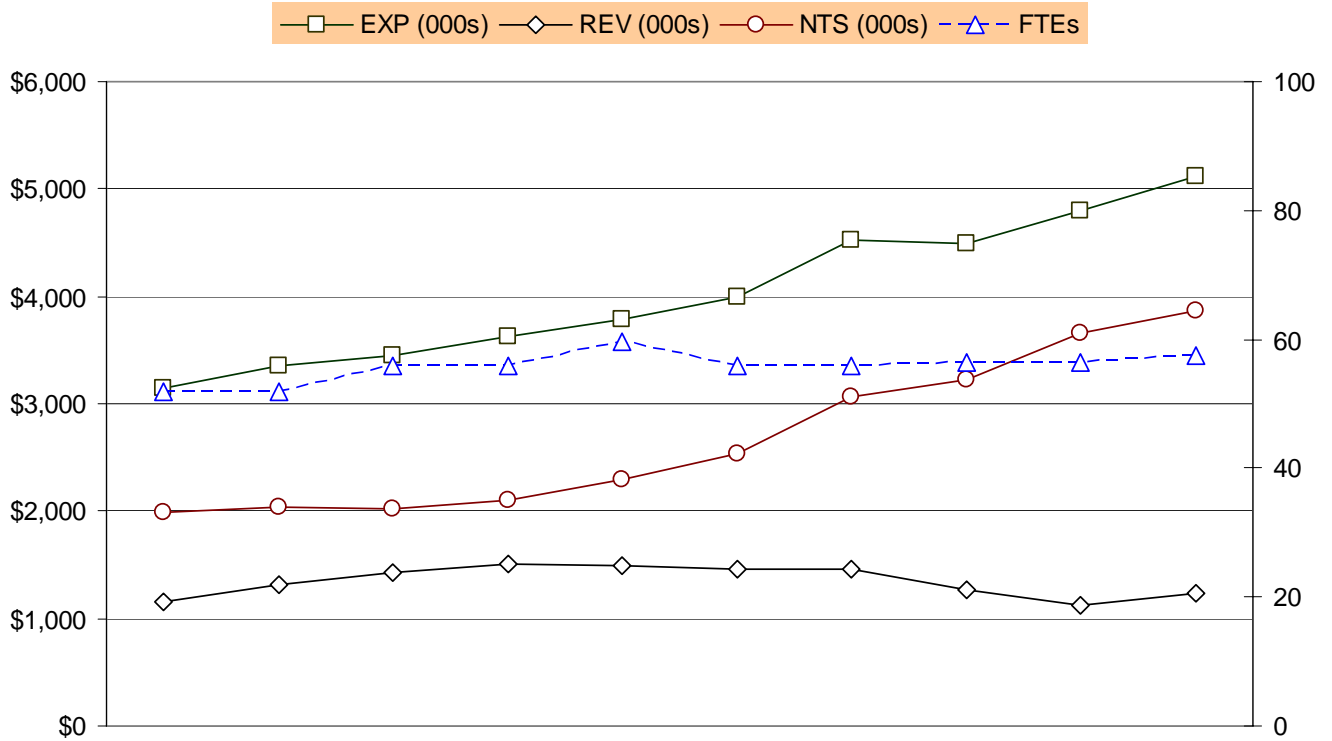


JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

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	FY 2006	FY 2007
EXP (000s)	\$3,151	\$3,348	\$3,457	\$3,623	\$3,784	\$3,995	\$4,524	\$4,493	\$4,791	\$5,116
REV (000s)	\$1,158	\$1,311	\$1,432	\$1,515	\$1,486	\$1,465	\$1,454	\$1,261	\$1,131	\$1,242
NTS (000s)	\$1,992	\$2,037	\$2,024	\$2,108	\$2,298	\$2,530	\$3,071	\$3,231	\$3,660	\$3,874
FTEs	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

Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> ▪ Additional grant revenue received (\$236,608) from the Virginia Juvenile Community Crime Control Act (VJCCCA) for the purpose of initiating new Community-based programming. ▪ Added a Probation Counselor (1.0 FTE, \$49,744) for the implementation of the Court Services Unit's First-Time Offender program. ▪ 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). 	<p align="right">1.0</p> <p align="right">2.5</p>
FY 1999	<ul style="list-style-type: none"> ▪ 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). 	
FY 2000	<ul style="list-style-type: none"> ▪ 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. 	4.0
FY 2001	<ul style="list-style-type: none"> ▪ 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. 	
FY 2002	<ul style="list-style-type: none"> ▪ Added \$131,200 of IV-E funds for the development and implementation of a boy's outreach program. ▪ Added \$20,334 for Aurora House. ▪ Added \$15,425 for Sheltercare. ▪ Added \$116,847 and 3.7 FTE to start a Boys' Outreach Program (\$267,592 total available). 	3.7
FY 2003	<ul style="list-style-type: none"> ▪ 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. ▪ 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. 	(3.7)

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Decreased state revenue by \$390,260 or a 50% reduction for Community-Based and Multi-Jurisdictional Programs that are alternatives to incarceration. 	
FY 2004	<ul style="list-style-type: none"> ▪ Reallocated the Detention Diversion Program to Probation/Intake Unit (\$200,143, 3.5 FTE). ▪ Aurora House budget approved at FY 2003 level funding (\$276,818) ▪ The Northern Virginia Sheltercare Program budget was approved at \$130,820. 	
FY 2005	<ul style="list-style-type: none"> ▪ Reallocated the meals contract budget (\$20,679) to fund a Food Services Coordinator position at Argus House (\$21,249, 0.5 FTE). ▪ Added funding to the Multi-jurisdictional programs for Aurora House (\$34,219) and the Northern Virginia Sheltercare program (\$8,167). ▪ The grant for the Functional Family Therapy Program ended at the end of FY 2004 (\$15,406). 	0.5
FY 2006	<ul style="list-style-type: none"> ▪ 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. ▪ Revenue decreased primarily due to loss of Title IV-E grant (\$322,000) and DCJS Juvenile Accountability Block grant (\$10,677). 	
FY 2007	<ul style="list-style-type: none"> ▪ The County Board approved additional funding of \$1,111 for Northern Virginia Sheltercare Program (total added for the agency in FY 2007 is \$12,817). ▪ Added \$48,220 for Aurora House Girl's Group Home. ▪ Added a grant-funded Gang Coordinator position (\$68,283, 1.0 FTE) and \$5,000 for non-personnel. 	1.0