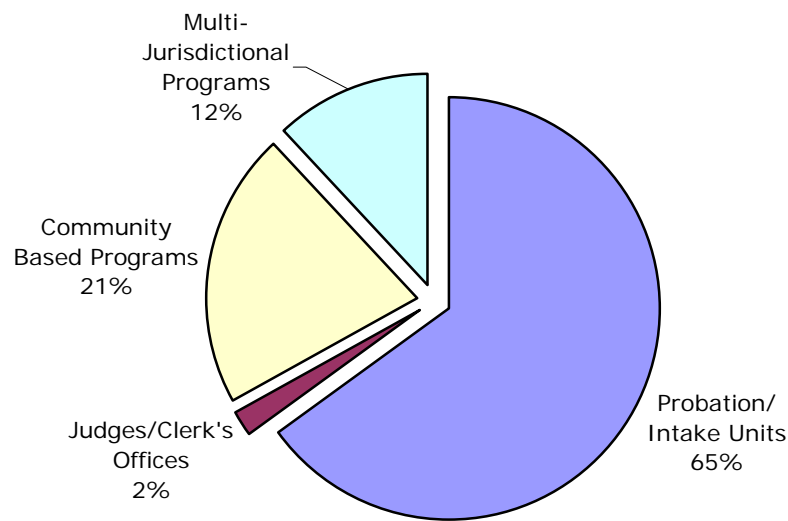
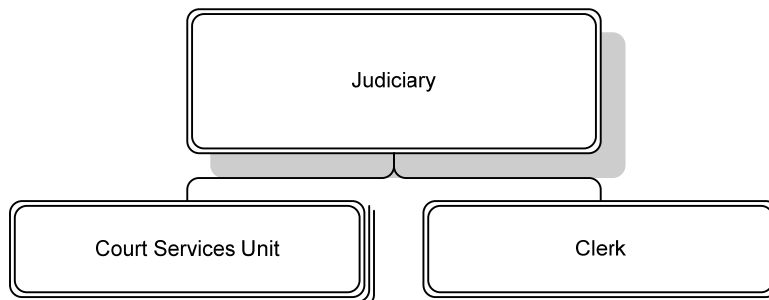


Our Mission: To provide effective, efficient and quality services, programs and interventions for juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in conformance with court orders, provisions of the Code of Virginia and standards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

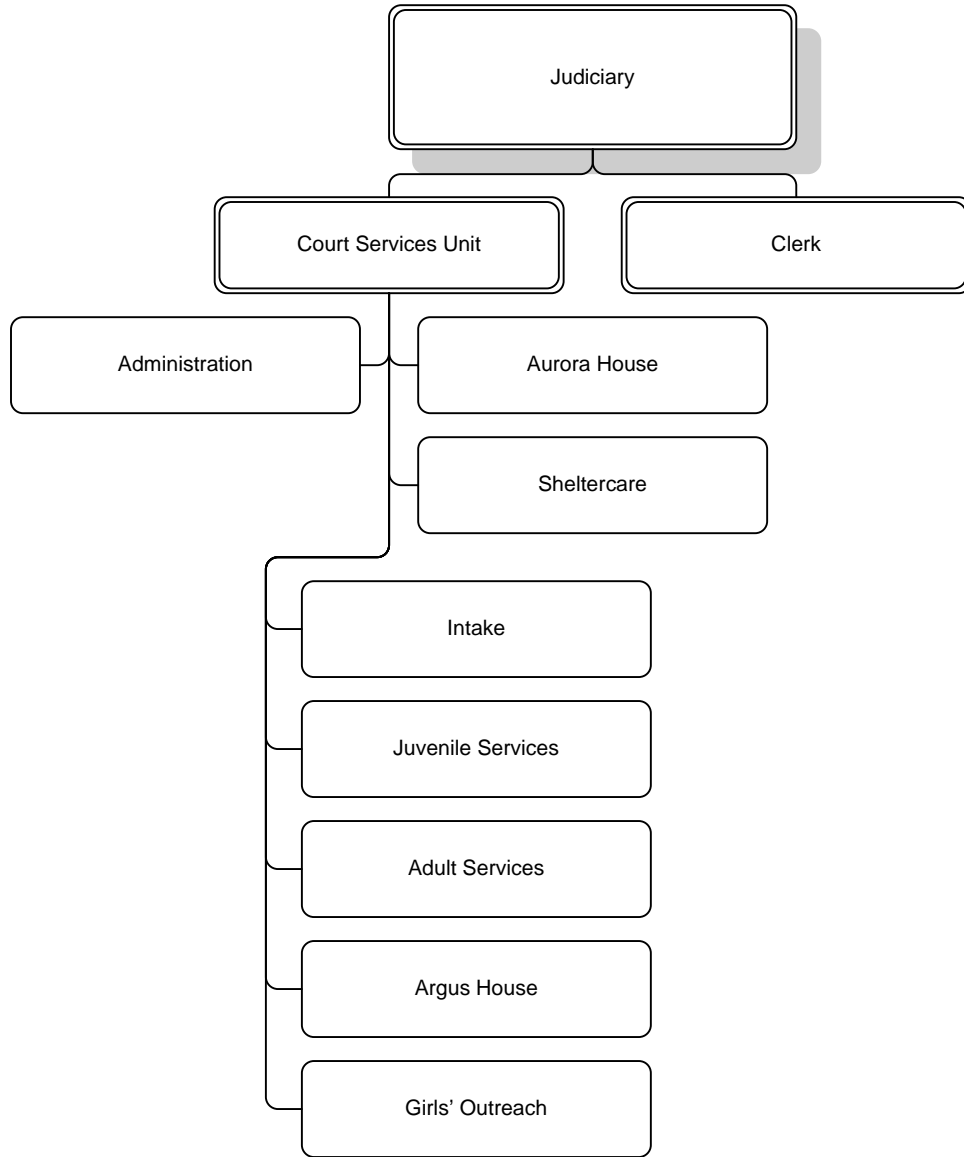
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

FY 2009 PRIORITIES

The FY 2009 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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$4,000,904	\$4,439,637	\$4,448,347	-
Non-Personnel	985,900	939,228	1,030,325	10%
Total Expenditures	4,986,804	5,378,865	5,478,672	2%
Fees	79,853	94,768	82,694	-13%
Grants	1,204,334	1,218,661	1,171,730	-4%
Total Revenues	1,284,187	1,313,429	1,254,424	-4%
Net Tax Support	\$3,702,618	\$4,065,436	\$4,224,248	4%
Permanent FTEs	53.0	53.00	53.00	
Temporary FTEs	4.5	4.50	4.50	
Total Authorized FTEs	57.5	57.50	57.50	

SIGNIFICANT BUDGET CHANGES

The FY 2009 proposed budget for Juvenile and Domestic Relations District Court is \$5,478,672, a two percent increase from the FY 2008 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 ten percent increase in employer health insurance rates.
- ↑ Non-personnel expenditures include utility cost increases based on anticipated rate adjustments, and non-discretionary contractual increases. The budget also reflects increased funding for Aurora House Girls’ Group Home (\$66,433), the Northern Virginia Sheltercare Program (\$12,473) and operating costs for the Gang Task Force position (\$13,750), partially offset by budget reductions in travel and training.
- ↓ Decrease in fee revenues is due to the lower projections in Falls Church reimbursements (\$12,074) based on reconciliation with FY 2007 actual Falls Church payments and the corresponding expenditures.
- ↓ Decrease in grant revenues is due to a 25% reduction in the Northern Virginia Gang Task Force Grant (\$21,504) as part of a planned four-year phase out of funding beginning October, 2008. Grant revenues also reflect anticipated decreases in State reimbursement for salaries and benefits for Probation Officers (\$15,992), and the Virginia Juvenile Community Crime Control Act grant (VJCCCA) (\$9,435).

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Community service hours completed by juveniles/adults	9,698	9,851	9,715	6,135	10,600	10,600	10,600
Number of civil/criminal petitions (Intake)	2,743	2,503	2,283	2,464	2,500	2,500	2,500
Number of hearings	13,609	12,785	12,718	12,308	13,000	13,000	13,000