

PROGRAM MISSION

To ensure that in all proceedings before the Court, the Court considers the welfare of the child and family, the safety of the community and the protection of the victim.

The Juvenile and Domestic Relations District Court has jurisdiction over cases involving child abuse and neglect, criminal cases involving juveniles (victims and defendants), child custody, visitation and support cases, spousal abuse, spousal support, orders of protection, intra-family criminal offenses, traffic infractions by juveniles, termination of parental rights cases, entrustment agreements, emancipation petitions, petitions for judicial consent for surgical procedures, civil commitment of youth for involuntary hospitalization, preliminary hearings and trials involving criminal offenses committed by adults in which the victim is a juvenile, hearings for juveniles charged with serious and violent felonies to be tried as adults and children in need of services and/or supervision.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$58,279	\$60,739	\$61,435	1%
Non-Personnel	27,982	30,727	30,727	-
Total Expenditures	86,261	91,466	92,162	1%
Total Revenues	4,863	4,310	2,820	-35%
Net Tax Support	\$81,398	\$87,156	\$89,342	3%
Permanent FTEs	1.0	1.0	1.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.0	1.0	1.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Decrease in revenue is due to revised Falls Church reimbursements based on reconciliation with prior year actual revenues (\$1,490).

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
Adult and juvenile cases	5,362	4,864	4,783	4,731	5,150	5,150	5,150
Number of continued juvenile and adult hearings	7,181	7,270	7,095	6,867	7,200	6,600	6,600