

Juvenile & Domestic Relations District Court

Mission Statement: The mission of the Juvenile and Domestic Relations District Court is to ensure the effective and efficient adjudication of all juvenile and domestic relations cases before the court.

Expenditure and Revenue Summary

| Expenditure By Classification | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved | % Change 2010-2011 |
|---|------------------------|------------------------|------------------------|-----------------------|
| Personnel | \$0 | \$0 | \$0 | 0.0% |
| Non-Personnel | 29,908 | 34,155 | 34,512 | 1.0% |
| Capital Goods Outlay | 0 | 0 | 0 | 0.0% |
| Total Expenditures | <u>\$29,908</u> | <u>\$34,155</u> | <u>\$34,512</u> | 1.0% |
| Funding Sources | | | | |
| Internal Service | \$0 | \$0 | \$0 | 0.0% |
| Special Revenue Fund | 0 | 0 | 0 | 0.0% |
| Total Designated Funding Sources | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | 0.0% |
| Net General Fund Expenditures | <u>\$29,908</u> | <u>\$34,155</u> | <u>\$34,512</u> | 1.0% |

Highlights

- The FY 2011 approved General Fund budget is increasing by \$357, or 1.0%, compared to the approved FY 2010 budget. The increase is attributable to the Department's share of costs of the Cityworks customer relationship management system (The operating costs of this system are being allocated proportionally to various departments using the system.)
- City funding is provided for non-personnel costs including professional services, office supplies, telecommunications and other miscellaneous non-personnel costs.

Juvenile & Domestic Relations District Court

Selected Performance Measures

| Selected Performance Measures | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|---|----------------|------------------|------------------|
| # of juvenile cases docketed | 3,360 | 3,500 | 3,300 |
| # of juvenile cases concluded | 3,140 | 3,500 | 3,200 |
| # of domestic relations cases docketed | 2,060 | 2,000 | 2,000 |
| # of domestic relations cases concluded | 2,020 | 2,100 | 1,900 |

Program Level Summary Information

Expenditure Summary

| Expenditure By Program | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved | % Change 2010-2011 |
|--|-----------------|------------------|------------------|--------------------|
| Juvenile and Domestic Relations District Court | \$29,908 | \$34,155 | \$34,512 | 1.0% |
| Total Expenditures | \$29,908 | \$34,155 | \$34,512 | 1.0% |

Staffing Summary

| | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved | % Change 2010-2011 |
|--|----------------|------------------|------------------|--------------------|
| Juvenile and Domestic Relations District Court | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Staffing Summary | 0.0 | 0.0 | 0.0 | 0.0% |

| Juvenile and Domestic Relations Programs & Activities | Dept Info |
|--|--|
| <p>Juvenile and Domestic Relations District Court Juvenile and Domestic Relations District Court</p> | <p>Department Contact Info 703.746.4141 www.alexandriava.gov/jdrcourt/</p> <p>Department Head Constance H. Frogale, Chief Judge 703.746.4141 constance.frogale@alexandriava.gov</p> <p>Department Staff Eric Barr, Clerk of Court 703-746-4141 eric.barr@alexandriava.gov</p> |

Juvenile & Domestic Relations District Court

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The goal of the Juvenile and Domestic Relations District Court is to ensure the effective and efficient adjudication of all juvenile and domestic relations cases before the court.

| Program Totals | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|-------------------------------|-------------------|---------------------|---------------------|
| Total Expenditures | \$29,908 | \$34,155 | \$34,512 |
| Less Revenues | \$0 | \$0 | \$0 |
| Net General Fund Expenditures | \$29,908 | \$34,155 | \$34,512 |

Activity Data

| JUVENILE AND DOMESTICS RELATIONS COURT – The goal of Juvenile and Domestic Relations Court is to ensure the effective and efficient adjudication of all juvenile and domestic relations cases before the court. | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$29,908 | \$34,155 | \$34,512 |
| FTE's | 0.0 | 0.0 | 0.0 |
| # of juvenile cases docketed | 3,360 | 3,500 | 3,300 |
| # of juvenile cases concluded | 3,140 | 3,500 | 3,200 |
| # of domestic relations cases docketed | 2,060 | 2,000 | 2,000 |
| # of domestic relations cases concluded | 2,020 | 2,100 | 1,900 |