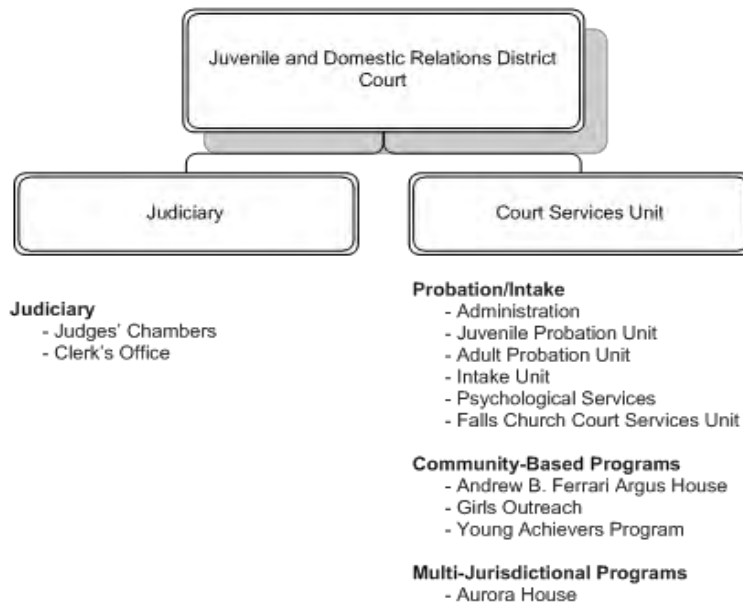


*Our Mission: To provide effective, efficient and quality services, programs and interventions for juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in conformance with court orders, provisions of the Code of Virginia and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

## LI NES OF BUSINESS



## SIGNIFICANT BUDGET CHANGES

The FY 2017 adopted expenditure budget for the Juvenile and Domestic Relations Court is \$6,400,759 a one percent increase from the FY 2016 adopted budget. The adopted budget reflects:

- ↑ Personnel increases due to employee salary increases and an **increase in the County's cost** for employee health insurance, offset by adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due primarily to a **decrease in funding for Aurora House Girls' Group Home Services** based on the FY 2017 budget and reconciliation of prior year payments with corresponding actual expenditures (\$58,000).
- ↑ Fee revenue increases due to higher projections in Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$34,735).

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT  
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

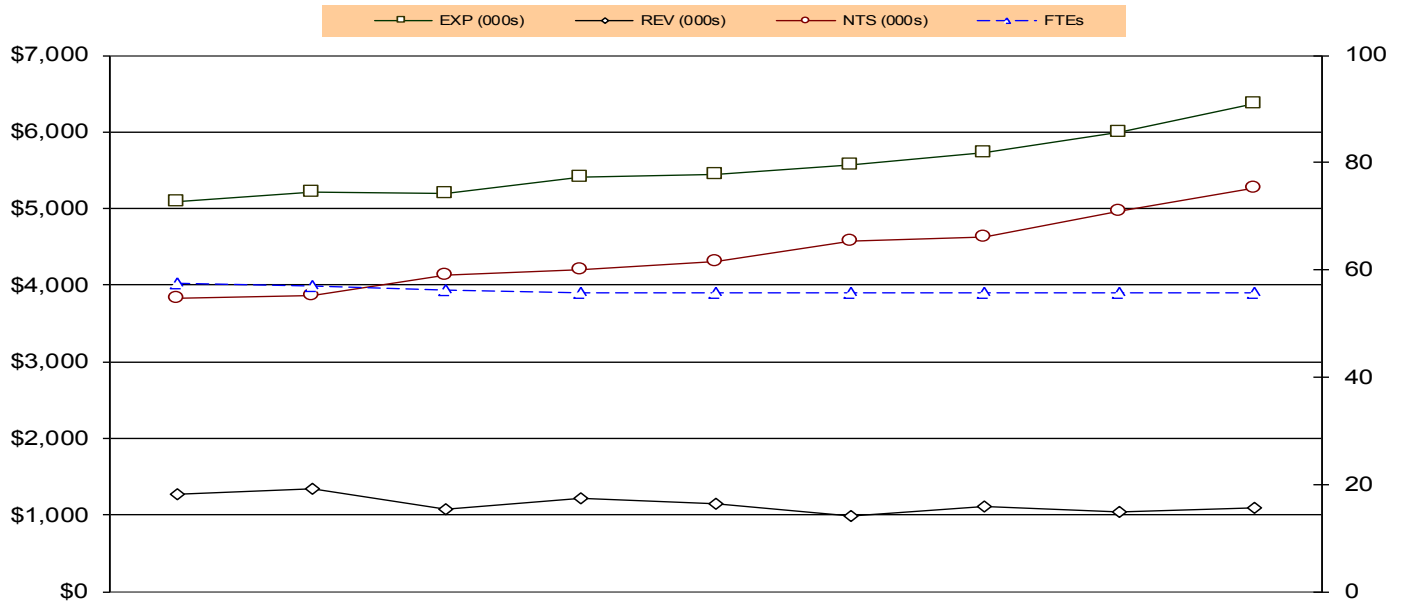
	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16-'17
Personnel	\$4,939,600	\$5,281,417	\$5,372,241	2%
Non-Personnel	1,115,552	1,154,882	1,097,018	-5%
Subtotal	6,055,152	6,436,299	6,469,259	1%
Intra County Charges	(60,267)	(68,500)	(68,500)	-
<b>Total Expenditures</b>	<b>5,994,885</b>	<b>6,367,799</b>	<b>6,400,759</b>	<b>1%</b>
Fees	93,295	96,477	131,212	36%
Grants	940,043	1,002,334	1,002,334	-
<b>Total Revenues</b>	<b>1,033,338</b>	<b>1,098,811</b>	<b>1,133,546</b>	<b>3%</b>
<b>Net Tax Support</b>	<b>\$4,961,547</b>	<b>\$5,268,988</b>	<b>\$5,267,213</b>	<b>-</b>
Permanent FTEs	51.50	51.50	51.50	
Temporary FTEs	4.30	4.30	4.30	
<b>Total Authorized FTEs</b>	<b>55.80</b>	<b>55.80</b>	<b>55.80</b>	

Expenses by Line of Business

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Judiciary	\$136,206	\$158,976	\$165,552	4%
Probation/Intake	3,756,192	4,115,368	4,174,155	1%
Community-Based Programs	1,321,674	1,309,219	1,334,816	2%
Multi-Jurisdictional Programs	780,813	784,236	726,236	-7%
<b>Total Expenditures</b>	<b>\$5,994,885</b>	<b>\$6,367,799</b>	<b>\$6,400,759</b>	<b>1%</b>

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT  
TEN-YEAR HISTORY

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget
<b>EXP (000s)</b>	\$5,090	\$5,212	\$5,192	\$5,412	\$5,449	\$5,570	\$5,731	\$5,995	\$6,368	\$6,401
<b>REV (000s)</b>	\$1,263	\$1,339	\$1,067	\$1,218	\$1,139	\$993	\$1,105	\$1,033	\$1,099	\$1,134
<b>NTS (000s)</b>	\$3,827	\$3,873	\$4,125	\$4,194	\$4,310	\$4,577	\$4,626	\$4,962	\$5,269	\$5,267
<b>FTEs</b>	57.50	57.00	56.30	55.80	55.80	55.80	55.80	55.80	55.80	55.80

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2008	<p><b>Added \$21,145 for Aurora House Girl’s Group Home; \$15,171 for Northern Virginia Sheltercare Program.</b></p> <ul style="list-style-type: none"> <li>▪ Added \$10,000 for maintenance of the Prober Case Management System by Department of Technology Services.</li> <li>▪ Eliminated rental charge by Department of Environmental Services for the <b>Girl’s Outreach Program (\$28,727).</b></li> </ul>	
FY 2009	<p>Added funding for Aurora <b>House Girls’ Group Home (\$66,433)</b>, the Northern Virginia Sheltercare Program (\$12,473) and operating costs for Gang Task Force position (\$13,750). The increases are partially offset by budget reductions in travel and training.</p> <ul style="list-style-type: none"> <li>▪ <i>Eliminated a part-time Senior Clinical Psychologist position as part of FY 2009 state cuts (\$43,761, 0.5 FTE).</i></li> <li>▪ Revenue decreased due to a 25% reduction in the Northern Virginia Gang Task Force Grant (\$21,504), 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), and lower projections in the Falls Church reimbursements (\$12,074).</li> </ul>	(0.5)
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$29,832).</li> <li>▪ Eliminated maintenance fees associated with a web based case management system (\$23,475).</li> <li>▪ Reduced funding for temporary Detention Diversion Program (DDP) relief counselors (\$15,649, 0.2 temporary FTE).</li> <li>▪ Eliminated a part-time Administrative Assistant IV position in the Girls’ Outreach Program (\$30,873, 0.5 FTE).</li> <li>▪ Reduced funding for Sheltercare by \$115,932, from \$188,932 to \$73,000.</li> <li>▪ Decreased revenues primarily due to State reimbursements for probation services (\$126,226), the Virginia Juvenile Community Crime Control Act grant (VJCCCA) (\$15,160) due to State cuts, and reduced projections in Falls Church reimbursements (\$38,890), partially offset by an increase in federal funding from the U.S. Department of Agriculture (USDA) (\$3,000).</li> </ul>	(0.2)  (0.5)
FY 2011	<ul style="list-style-type: none"> <li>▪ <b>The County Board added funding for Aurora House Girls’ Group Home (\$13,434).</b></li> <li>▪ Eliminated one half-time Probation Counselor II position (36,258; 0.5 FTE).</li> <li>▪ Eliminated remaining funding for the Sheltercare Program (\$73,000).</li> <li>▪ Increase in fee revenues is primarily due to higher projections for Falls Church reimbursements (\$91,947) based on the FY 2011 adopted budget and reconciliation of FY 2009 reimbursements with the corresponding actual expenditures.</li> <li>▪ Decrease in grant revenues reflects state cuts in the Juvenile Community Crime control funds <b>(\$53,468)</b> and the Juvenile Court’s probation</li> </ul>	(0.5)

reimbursements (\$5,245), partially offset by an increase in the Gang Task Force Grant (\$15,844).

- FY 2012     The County Board added funding for the continuation of a position previously funded with the Gang Task Force Grant (\$86,109).
- The County Board added funding for a one percent one-time lump sum payment for employees at the top step.
  - Decreased revenues primarily due to the loss of the Northern Virginia Gang Task Force grant (\$77,490), partially offset by an increase in the Juvenile Accountability Block Grant (\$2,607) and higher projections in Falls Church reimbursements (\$46,337).
- FY 2013     ▪ The County Board added one-time funding for the Northern Virginia Family **Service’s Gang Prevention Program for two years (\$180,000)**.
- Expenses and revenue increase for the Probation and Curfew Enforcement (PACE) grant (\$13,324).
  - Non-personnel expenses increase due to additional funding for Aurora **House Girls’ Group Home (\$75,307) and for food expenses at Argus House (\$10,000)**.
  - Decrease in fee revenues is due to lower projections for Falls Church reimbursements based on the FY 2013 proposed budget and reconciliation of FY 2011 reimbursements with the corresponding actual expenditures (\$3,905).
  - Decrease in grant revenue reflects a cut by the Commonwealth of Virginia to the Virginia Juvenile Community Crime Control funds (\$25,927).
  - Decrease in Juvenile Accountability Block Grant (\$13,221).
  - Increase in Virginia State Probation reimbursement (\$18,310).
- FY 2014     ▪ Personnel increases primarily due to the full year funding of a salary supplement for state court clerks adopted by the County Board in FY 2013 (\$50,521), partially offset by the elimination of grant-funded overtime (\$13,324) due to the Regional Gang Task Force Grant ending.
- Non-personnel expenses decrease primarily due to the reduction of the FY 2013 one-time two-year funding for the Intervention, Prevention and Education (IPE) gang prevention program (\$90,000), partially offset by an **increase in funding for Aurora House Girls’ Group Home (\$64,643)**.
  - Intra-County Charges increase reflects an accounting adjustment related to Comprehensive Services Act (CSA) revenue received for services provided by Argus House (\$68,500).
  - Fee revenues decrease due to lower projections in Falls Church reimbursements (\$84,393).
  - Grant revenues decrease due to a decrease in CSA revenue from the accounting treatment described above (\$68,500) as well as the elimination of both the Regional Gang Task Force Grant (\$13,324) and the Juvenile Accountability Block Grant (\$36,324); partially offset by increases in Virginia Juvenile Community Crime Control Act (\$15,034) and Juvenile and Domestic Relations Probation (\$28,700) revenues.

- FY 2015
- Non-personnel increased due to an increase in funding for Aurora House **Girls' Group Home** (\$17,162).
  - Fee revenues decreased due to lower projections in Falls Church reimbursements (\$4,945).
- FY 2016
- Non-personnel increased due to an increase in funding for Aurora House **Girls' Group Home** (\$14,998).
  - Fee revenues increased due to higher projections in Falls Church reimbursements (\$15,132).
  - Grant revenues increased in the Commonwealth of Virginia reimbursement for court services (\$210,989).
- FY 2017
- Non-personnel decreased due primarily to a decrease in funding for Aurora **House Girls' Group Home Services based on the FY 2017 budget and reconciliation of prior year payments with corresponding actual expenditures** (\$58,000).
  - Fee revenue increased due to higher projections in Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$34,735).