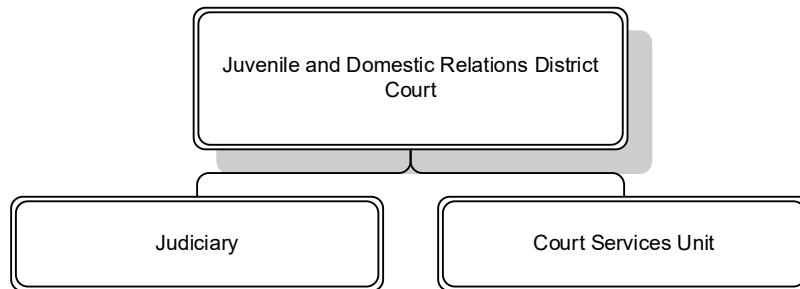


*Our Mission: To provide effective, efficient and quality services, programs, and interventions for juveniles, adults, and families while addressing public safety, victim impact, offender accountability, and competency development in conformance with court orders, provisions of the Code of Virginia,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

**LINES OF BUSINESS**



**Judiciary**

- Judges' Chambers
- Clerk's Office

**Probation/Intake**

- Administration
- Juvenile Probation Unit
- Adult Probation Unit
- Intake Unit
- Psychological Services
- Falls Church Court Services

**Community-Based Programs and Grants**

- Andrew B. Ferrari Argus House
- Girls Outreach
- Young Achievers Program

**Multi-Jurisdictional Programs**

- Aurora House
- Safe Havens
- Intervention, Prevention, and Education Program
- Sheltercare

**SIGNIFICANT BUDGET CHANGES**

The FY 2024 adopted expenditure budget for the Juvenile and Domestic Relations Court is \$8,169,508, a six percent increase from the FY 2023 adopted budget. The FY 2024 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, adjustments to salaries resulting from an Administrative and Judicial Services job family studies (\$29,174), adjustments to the budget for the County's salary supplement for eligible state employees, slightly higher retirement contributions based on actuarial projections, and one-time \$2,000 (gross) employee bonuses for non-uniform employees (\$133,098).
- ↑ Non-personnel increases due to additional funding for the Intervention, Prevention and Education (IPE) program facilitated by Northern Virginia Family Services (\$30,000) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,431), partially offset by a reduction in the Argus House group home electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$9,108) and the removal of FY 2023 one-time funding associated with the purchase of electric vehicles

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
DEPARTMENT BUDGET SUMMARY

(\$18,319). The FY 2024 adopted budget continues funding of \$600,000 to Falls Church for Arlington’s participation in Aurora House services.

- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2024 budget and reconciliation of prior year payments with actual expenditures (\$162,448).
- ↑ Grant revenues increase due to projected state probation reimbursements (\$212,074) and an increase for the USDOJ’s Violence Against Women Office, Safe Havens grant (\$37,434).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	% Change '23 to '24
Personnel	\$5,621,769	\$6,629,022	\$7,087,818	7%
Non-Personnel	864,616	1,152,453	1,157,457	-
Subtotal	6,486,385	7,781,475	8,245,275	6%
Intra County Charges	(69,423)	(75,767)	(75,767)	-
GASB	3,555	-	-	-
<b>Total Expenditures</b>	<b>6,420,517</b>	<b>7,705,708</b>	<b>8,169,508</b>	<b>6%</b>
Fees	314,933	284,267	121,819	-57%
Grants	1,491,266	1,475,050	1,724,558	17%
GASB	3,555	-	-	-
<b>Total Revenues</b>	<b>1,809,754</b>	<b>1,759,317</b>	<b>1,846,377</b>	<b>5%</b>
<b>Net Tax Support</b>	<b>\$4,610,763</b>	<b>\$5,946,391</b>	<b>\$6,323,131</b>	<b>6%</b>
Permanent FTEs	52.50	53.50	53.50	
Permanent FTEs (Frozen, Unfunded)	1.00	1.00	1.00	
Temporary FTEs	5.80	5.80	5.80	
<b>Total Authorized FTEs</b>	<b>59.30</b>	<b>60.30</b>	<b>60.30</b>	

\* FY 2022 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. Both non-personnel expenses and revenues include these GASB standards. See the County Government GASB Summary for department details in the front section of the budget book.

**Expenses & Revenues by Line of Business**

	FY 2022 Actual Expense	FY 2023 Adopted Expense	FY 2024 Adopted Expense	% Change '23 to '24	FY 2024 Adopted Revenue	FY 2024 Net Tax Support
Judiciary	\$150,519	\$162,550	\$196,284	21%	\$6,638	\$189,646
Probation/Intake	3,712,204	4,416,033	4,766,056	8%	1,187,458	3,578,598
Community-Based Programs	1,806,231	2,219,542	2,229,663	-	316,265	1,913,398
Multi-Jurisdictional Programs	751,563	907,583	977,505	8%	336,016	641,489
<b>Total</b>	<b>\$6,420,517</b>	<b>\$7,705,708</b>	<b>\$8,169,508</b>	<b>6%</b>	<b>\$1,846,377</b>	<b>\$6,323,131</b>

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
DEPARTMENT BUDGET SUMMARY

**Authorized FTEs by Line of Business**

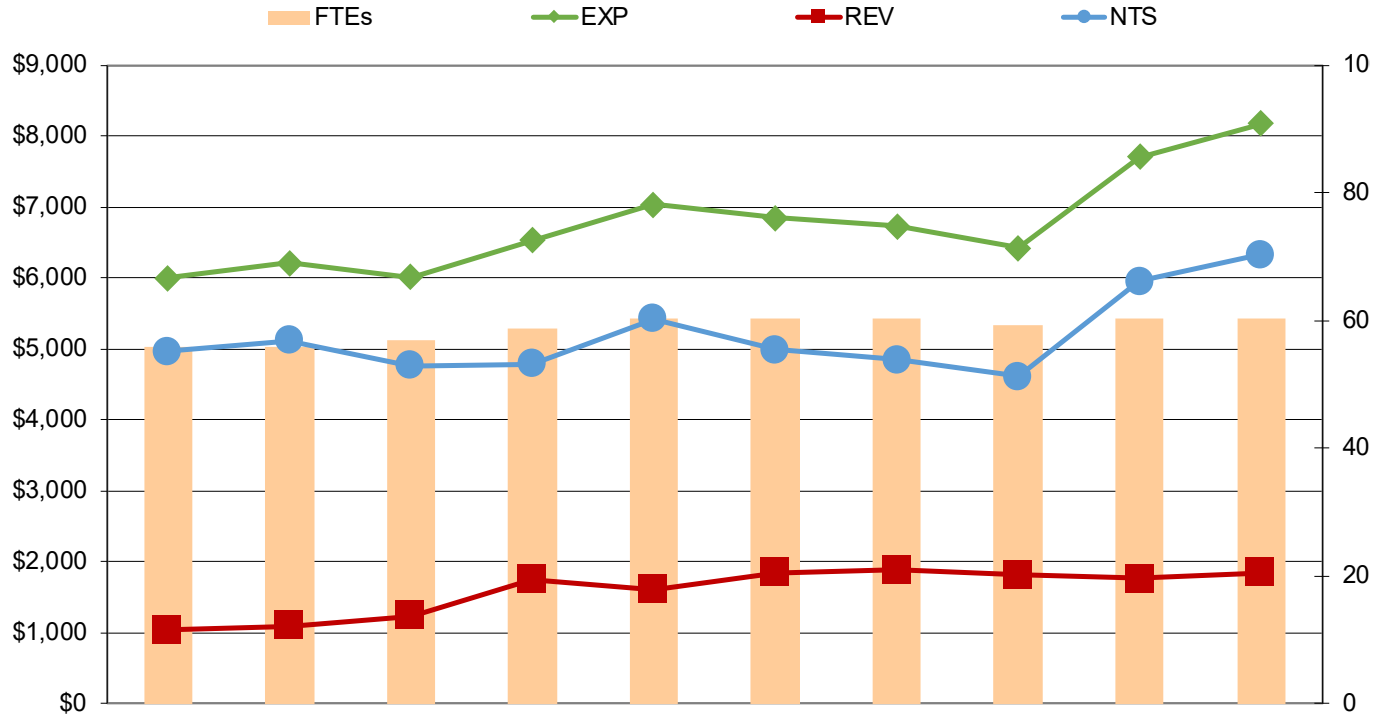
	<b>FY 2023 FTEs Adopted</b>	<b>FY 2024 Permanent FTEs Adopted</b>	<b>FY 2024 Temporary FTEs Adopted</b>	<b>FY 2024 Total FTEs Adopted</b>
Judiciary	1.00	1.00	-	1.00
Probation/Intake*	39.50	37.00	3.50	40.50
Community-Based Programs**	17.30	15.50	0.80	16.30
Multi-Jurisdictional Programs**	2.50	1.00	1.50	2.50
<b>Total FTEs</b>	<b>60.30</b>	<b>54.50</b>	<b>5.80</b>	<b>60.30</b>

*\*The FY 2023 Adopted and FY 2024 Adopted FTE counts include an unfunded Juvenile Probation Counselor II position (1.0 FTE) that is frozen in the Probation/Intake line of business.*

*\*\*The FY 2023 Adopted & FY 2024 Adopted FTE counts include temporary FTEs: Probation/Intake (3.50 FTEs), Community-Based Programs (0.80 FTE), and Multi-Jurisdictional Programs (1.50 FTEs).*

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
TEN-YEAR HISTORY

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



	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Adopted Budget	Adopted Budget
<b>EXP</b>	\$5,995	\$6,211	\$6,004	\$6,530	\$7,030	\$6,841	\$6,724	\$6,421	\$7,705	\$8,169
<b>REV</b>	\$1,033	\$1,091	\$1,237	\$1,747	\$1,610	\$1,851	\$1,884	\$1,810	\$1,759	\$1,846
<b>NTS</b>	\$4,962	\$5,120	\$4,767	\$4,783	\$5,420	\$4,990	\$4,840	\$4,611	\$5,946	\$6,323
<b>FTEs</b>	55.80	55.80	56.80	58.80	60.30	60.30	60.30	59.30	60.30	60.30

\* FY 2022 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**

TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2015	<ul style="list-style-type: none"> <li>▪ Non-personnel increased due to an increase in funding for Aurora House Girls’ Group Home (\$17,162).</li> <li>▪ Fee revenues decreased due to lower projections in Falls Church reimbursements (\$4,945).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ Non-personnel increased due to an increase in funding for Aurora House Girls’ Group Home (\$14,998).</li> <li>▪ Fee revenues increased due to higher projections in Falls Church reimbursements (\$15,132).</li> <li>▪ Grant revenues increased in the Commonwealth of Virginia reimbursement for court services (\$210,989).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Non-personnel decreased primarily due 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).</li> <li>▪ 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).</li> <li>▪ <i>In October 2016, an FTE was added as part of an amendment to the Judicial and Public Safety Agreement with the City of Falls Church.</i></li> </ul>	1.00
FY 2018	<ul style="list-style-type: none"> <li>▪ Added a Group Home Counselor II position at Argus House in order for the program to comply with staffing ratios required by the Prison Rape Elimination Act (PREA) (\$87,207).</li> <li>▪ Added funding for access to Sheltercare beds, educational services for youth placed by the Court and added funding to expand the Court Appointed Special Advocate (CASA) services (\$34,250), funded from savings generated from reducing the Crystal City TIF.</li> <li>▪ Adjusted the annual expense for maintenance and replacement of County vehicles (\$1,447).</li> <li>▪ Increased funding for Aurora House Girls’ Group Home Services based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$21,234).</li> <li>▪ Increased Intra-County charges due to interagency changes for services funded through the state Children’s Services Act (\$7,267).</li> <li>▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$280,604). This includes reimbursement from Falls Church to fund the new Probation Officer II position.</li> <li>▪ Increased grant revenue due to the state reimbursement for the New Probation Officer II position funded by Falls Church (\$54,099).</li> </ul>	1.00

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ <i>In November 2017, 1.0 FTE was added as part of the Office on Violence Against Women, U.S. Department of Justice grant for the Safe Havens initiative for supervised visitation and custody exchanges.</i></li> </ul>	1.00
FY 2019	<ul style="list-style-type: none"> <li>▪ Added grant funding for the Safe Havens program including two grant funded positions, one of which was authorized during FY 2018 (\$104,608 non-personnel, \$156,272 personnel, \$260,880 revenue).</li> <li>▪ Decreased fee revenue due to lower projections in Falls Church reimbursements based on the FY 2019 budget and reconciliation of prior year payments with actual expenditures (\$100,376).</li> <li>▪ <i>In September 2018, non-personnel contractual funding for the Safe Havens Grant Program was transferred to temporary personnel funding to support the addition of a Supervised Visitation Monitor grant funded position (\$27,099, 0.5 temporary FTE).</i></li> </ul>	1.00  0.50
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$2,793).</li> <li>▪ Reduced payment to Falls Church for the Aurora House girls group home (\$15,000).</li> <li>▪ Fee revenue decreased due to lower projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$65,913) and a projected reduction of parental fees paid to the Argus House (\$1,000), offset by an increase in Argus House revenue due to increased use of Comprehensive Services for At-Risk Youth (CSA) funding and placements of youth from the City of Alexandria (\$12,000).</li> <li>▪ Grant revenue increased due to reimbursements from the Virginia Department of Juvenile Justice for probation expenses (\$116,937), offset by a decrease in the U.S. Department of Justice’s Violence Against Women Office, Safe Havens program (\$13,402).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ The USDODJ Violence Against Women Office’s Safe Havens grant concluded its three-year term resulting in expense and revenue reductions (\$64,904 personnel; \$63,279 non-personnel; and \$143,679 in grant revenue).</li> <li>▪ Fee revenues increased due to higher projections in Falls Church reimbursements (\$90,298) and an increase in parental payment amounts at the Argus House group home (\$9,500).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board added 1.5 temporary positions for the Safe Havens program funded through a reallocation of existing Juvenile and Domestic Relations Court funds.</li> <li>▪ Froze a vacant Juvenile Probation Counselor II position (\$108,401, 1.0 FTE freeze).</li> </ul>	1.50  (1.00)

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Personnel expenses increased for a planned job family study (\$96,937).</li> <li>▪ Grant revenue and expenses decreased due to the expiration of the Department of Justice (USDOJ) Violence Against Women Office's Safe Havens grant (personnel \$86,205; non-personnel \$14,242; grant revenue \$103,799; 2.0 permanent FTEs, 0.5 temporary FTEs).</li> <li>▪ Lower projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior payments with actual expenditures (\$46,446).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$23,737) and a one-time bonus for staff of \$450 (\$23,923).</i></li> <li>▪ <i>In October 2021, grant funding for temporary positions (\$29,901), a grant coordinator position (\$109,174), and consultant funding (\$44,258) was added with the award of the U.S. Department of Justice (DOJ) Violence Against Women Office's Safe Havens grant for supervised visitation and custody changes.</i></li> </ul>	<p>(2.50)</p> <p>1.00</p>
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$1,433), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$5,872), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$5,068).</li> <li>▪ Increased grant funding associated with the award of the U.S. Department of Justice (DOJ) Violence Against Women Office's Safe Havens grant in October 2021 (\$139,075 personnel; \$44,258 non-personnel; \$183,333 grant revenue).</li> <li>▪ Increased salaries resulting from an administrative job family study (\$20,324).</li> <li>▪ Higher projections in the Falls Church contribution for the shared operating expenses of the Aurora House Girls group home (\$206,082).</li> <li>▪ Lower projections in Falls Church reimbursements (\$33,862) and decreased parental payment amounts at the Argus House group home (\$10,000), partially offset by an increase in Argus house contributions for juvenile placements from the City of Alexandria (\$10,000).</li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Juvenile and Domestic Relations District Court was \$112,930.</i></li> </ul>	<p>1.00</p>
FY 2024	<ul style="list-style-type: none"> <li>▪ Added funding for adjustments to salaries resulting from an Administrative and Judicial Services job family studies (\$29,174).</li> <li>▪ Added one-time \$2,000 (gross) employee bonuses for non-uniform employees (\$133,098).</li> </ul>	

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
TEN-YEAR HISTORY

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"><li>▪ Added funding for the Intervention, Prevention and Education (IPE) program facilitated by Northern Virginia Family Services (\$30,000).</li><li>▪ Reduced the Argus House group home electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$9,108).</li><li>▪ Decreased fee revenues due to lower projections in Falls Church reimbursements (\$162,448).</li><li>▪ Increased grant revenues for projected state probation reimbursements (\$212,074) and an increase for the USDOJ’s Violence Against Women Office, Safe Havens grant (\$37,434).</li></ul>	