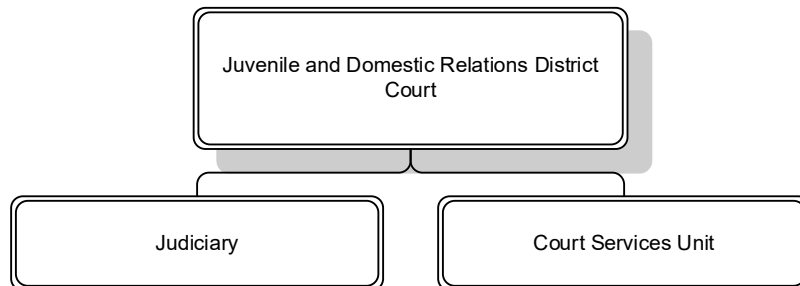


Our Mission: To provide effective, efficient and quality services, programs, and interventions for juveniles, adults, and families while addressing public safety, victim impact, offender accountability, and competency development in conformance with court orders, provisions of the Code of Virginia, and 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 2025 adopted expenditure budget for the Juvenile and Domestic Relations Court is \$8,484,791, a four percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from job family studies in Judicial/Legal Services (\$147,067), an increase in chargebacks in Work for Others at the Argus House group home due to increased use of Children's Services Act (CSA) funding (\$128,630), and the addition of three permanent FTEs as detailed below, partially offset by the ending of the Safe Havens Grant from the USDOJ's Violence Against Women Office (\$113,167).

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

- ↓ Non-personnel decreases due to the ending of the Safe Havens Grant from the USDOJ’s Violence Against Women Office (\$44,258), partially offset by an increase in annual expense for maintenance and replacement of County vehicles (\$2,606), and adjustments to the electricity budget at Argus House group home (\$10,899).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$113,380).
- ↓ Grant revenues decrease due to the ending of the Safe Havens Grant from the USDOJ’s Violence Against Women Office (\$154,313), partially offset by a projected increase in the State Probation reimbursements (\$8,901).
- ↑ The FY 2025 adopted permanent staffing level is 57.50 FTEs, an increase of three FTEs over the FY 2024 adopted budget due to the addition of:
 - Probation/Intake (2.0 FTEs):
 - Management Specialist (\$102,000, 1.0 FTE) to support the Respect, Integrity, Self-Esteem and Empowerment (RISE) Mentoring Program.
 - Probation Counselor II (bilingual) (\$130,000, 1.0 FTE) to support the need for additional staffing in the Detention Diversion Program.
 - Community-Based Programs (1.0 FTE):
 - Group Home Counselor II (\$57,875, 0.5 FTE) to improve Young Achievers’ ability to serve high needs youth.
 - Group Home Counselor II (\$57,875, 0.5 FTE) to improve Girls’ Outreach’s ability to serve high needs youth.

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$6,087,148	\$7,087,818	\$7,562,484	7%
Non-Personnel	1,059,611	1,157,457	1,126,704	-3%
Subtotal	7,146,759	8,245,275	8,689,188	5%
Intra County Charges	(222,401)	(75,767)	(204,397)	170%
GASB	1,095	-	-	-
Total Expenditures	6,925,453	8,169,508	8,484,791	4%
Fees	263,176	121,819	235,199	93%
Grants	1,772,817	1,724,558	1,579,146	-8%
GASB	1,095	-	-	-
Total Revenues	2,037,088	1,846,377	1,814,345	-2%
Net Tax Support	\$4,888,365	\$6,323,131	\$6,670,446	5%
Permanent FTEs	53.50	53.50	56.50	
Permanent FTEs (Frozen, Unfunded)	1.00	1.00	1.00	
Temporary FTEs	5.80	5.80	5.80	
Total Authorized FTEs	60.30	60.30	63.30	

* FY 2023 actual expenditures and revenues received reflect the 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
DEPARTMENT BUDGET SUMMARY

Expenses & Revenues by Line of Business

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Judiciary	\$116,123	\$196,284	\$191,532	-2%	\$3,514	\$188,018
Probation/Intake	4,132,646	4,766,056	5,206,815	9%	1,324,527	3,882,288
Community-Based Programs	1,845,673	2,229,663	2,258,908	1%	304,601	1,954,307
Multi-Jurisdictional Programs	831,011	977,505	827,536	-15%	181,703	645,833
Total	\$6,925,453	\$8,169,508	\$8,484,791	4%	\$1,814,345	\$6,670,446

Authorized FTEs by Line of Business

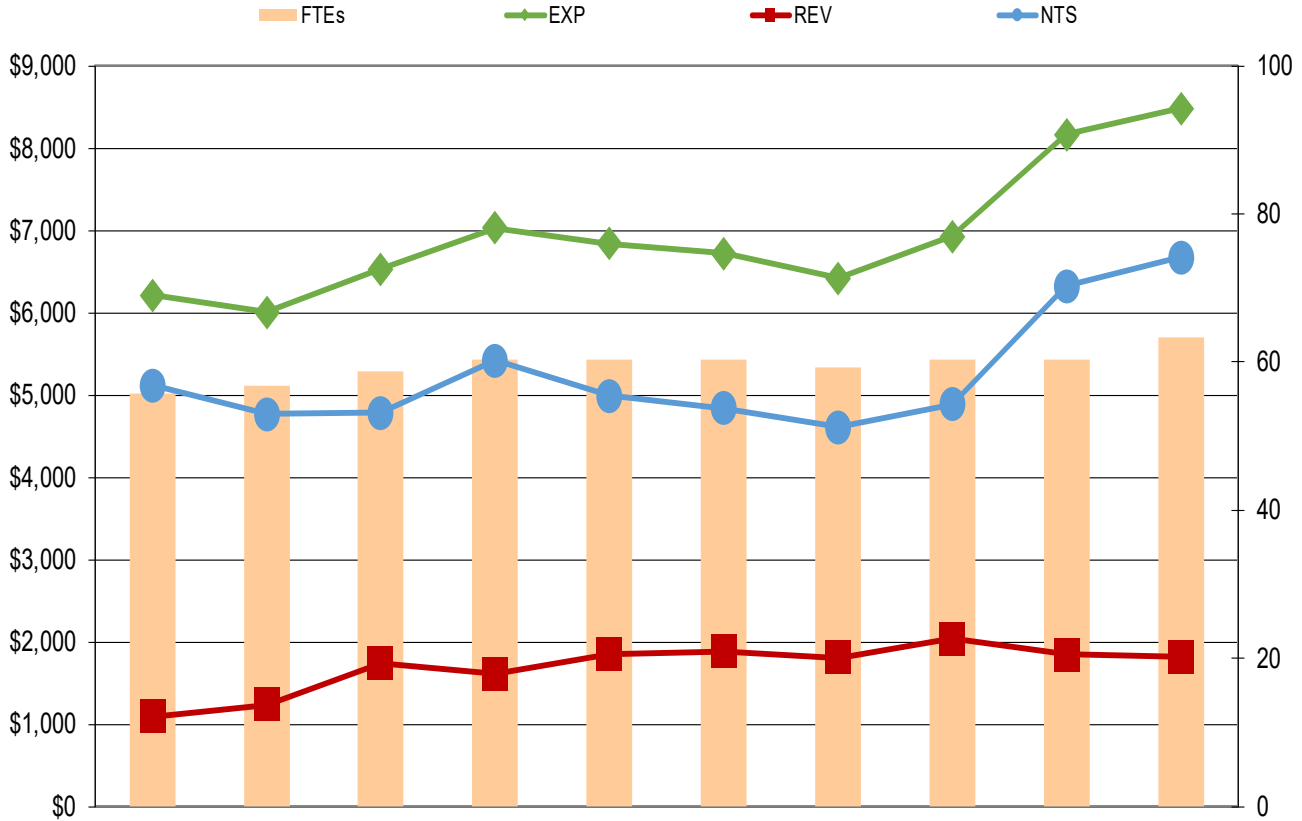
	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Judiciary	1.00	1.00	-	1.00
Probation/Intake*	39.50	39.00	3.50	42.50
Community-Based Programs**	17.30	16.50	0.80	17.30
Multi-Jurisdictional Programs**	2.50	1.00	1.50	2.50
Total FTEs	60.30	57.50	5.80	63.30

*The FY 2024 Adopted and FY 2025 Adopted FTE counts include an unfunded Management Analyst position (1.0 FTE) that is frozen in the Probation/Intake line of business.

**The FY 2024 Adopted and FY 2025 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual	Adopted Budget	Adopted Budget
EXP	\$6,211	\$6,004	\$6,530	\$7,030	\$6,841	\$6,724	\$6,421	\$6,925	\$8,169	\$8,485
REV	\$1,091	\$1,237	\$1,747	\$1,610	\$1,851	\$1,884	\$1,810	\$2,037	\$1,846	\$1,814
NTS	\$5,120	\$4,767	\$4,783	\$5,420	\$4,990	\$4,840	\$4,611	\$4,888	\$6,323	\$6,671
FTEs	55.80	56.80	58.80	60.30	60.30	60.30	59.30	60.30	60.30	63.30

* Beginning in 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 2016	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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). ▪ 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). ▪ <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> 	1.00
FY 2018	<ul style="list-style-type: none"> ▪ 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). ▪ 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. ▪ Adjusted the annual expense for maintenance and replacement of County vehicles (\$1,447). ▪ 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). ▪ Increased Intra-County charges due to interagency changes for services funded through the state Children’s Services Act (\$7,267). ▪ 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. ▪ Increased grant revenue due to the state reimbursement for the New Probation Officer II position funded by Falls Church (\$54,099). ▪ <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> 	1.00
FY 2019	<ul style="list-style-type: none"> ▪ Added grant funding for the Safe Havens program including two grant funded positions, one of which was authorized during FY 2018 (\$104,608 	1.00

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<p>non-personnel, \$156,272 personnel, \$260,880 revenue).</p> <ul style="list-style-type: none"> ▪ 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). ▪ <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> 	0.50
FY 2020	<ul style="list-style-type: none"> ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$2,793). ▪ Reduced payment to Falls Church for the Aurora House girls group home (\$15,000). ▪ 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). ▪ 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). 	
FY 2021	<ul style="list-style-type: none"> ▪ The USDOJ 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). ▪ 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). 	
FY 2022	<ul style="list-style-type: none"> ▪ 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. ▪ 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. ▪ Froze a vacant Juvenile Probation Counselor II position (\$108,401, 1.0 FTE freeze). ▪ Personnel expenses increased for a planned job family study (\$96,937). ▪ 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). ▪ Lower projections in Falls Church reimbursements based on the FY 2022 	<p>1.50</p> <p>(1.00)</p> <p>(2.50)</p>

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<p>budget and reconciliation of prior payments with actual expenditures (\$46,446).</p> <ul style="list-style-type: none"> ▪ 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). ▪ 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. 	1.00
FY 2023	<ul style="list-style-type: none"> ▪ 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). ▪ 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). ▪ Increased salaries resulting from an administrative job family study (\$20,324). ▪ Higher projections in the Falls Church contribution for the shared operating expenses of the Aurora House Girls group home (\$206,082). ▪ 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). ▪ 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. 	1.00
FY 2024	<ul style="list-style-type: none"> ▪ Added funding for adjustments to salaries resulting from an Administrative and Judicial Services job family studies (\$29,174). ▪ Added one-time \$2,000 (gross) employee bonuses for non-uniform employees (\$133,098). ▪ Added funding for the Intervention, Prevention and Education (IPE) program facilitated by Northern Virginia Family Services (\$30,000). ▪ Reduced the Argus House group home electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$9,108). ▪ Decreased fee revenues due to lower projections in Falls Church reimbursements (\$162,448). 	

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	
FY 2025	<ul style="list-style-type: none"> ▪ Added a Management Specialist to the Probation/Intake Rise Mentoring Programs (\$102,000) for the expanded programs for youth & teens. ▪ Added funding for adjustments to salaries results from the Judicial/Legal Services job family study (\$147,067). ▪ Added an increase in chargebacks in Work for Others at the Argus House group home due to increased use of Children’s Services Act (CSA) funding (\$128,630). ▪ Added a Probation Counselor II (bilingual) to the Probation/Intake Detention Diversion Program (\$130,000). ▪ Added a part-time Group Home Counselor II to the Young Achievers’ Program (\$57,875). ▪ Added a part-time Group Home Counselor II to the Girls’ Outreach Program (\$57,875). ▪ Increased electricity budget at the Argus House group home (\$10,899). ▪ Increased fee revenues due to higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$113,380). ▪ Increased grant revenue based on higher anticipated State Probation reimbursements (\$8,901). ▪ Grant revenue and expenses decreased due to the expiration of the Department of Justice (USDOJ) Violence Against Women Office’s Safe Havens grant (\$113,167, personnel; \$44,258, non-personnel; \$154,313, grant revenue). 	<p>1.00</p> <p>1.00</p> <p>0.50</p> <p>0.50</p>