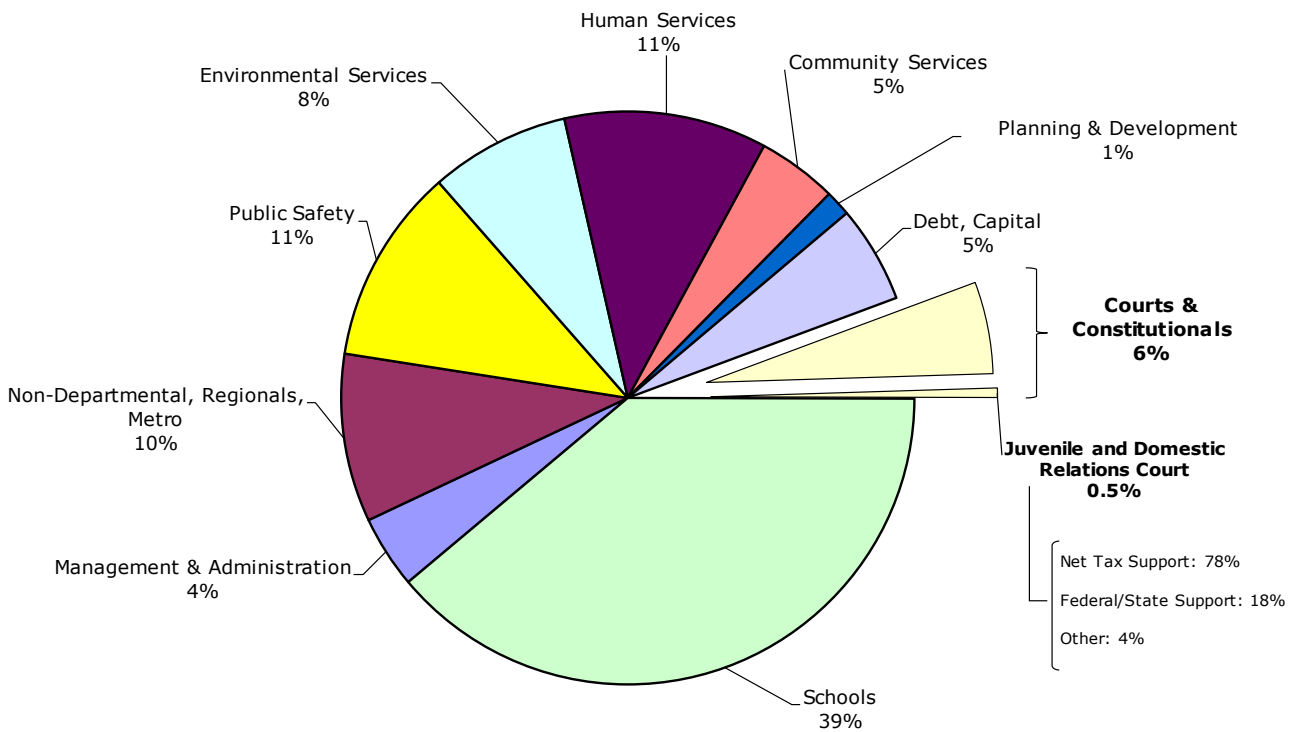
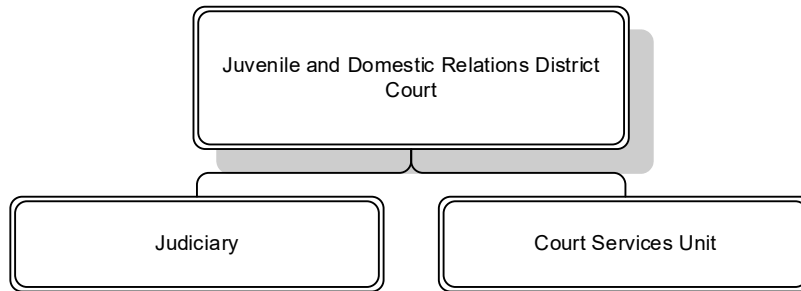


Our Mission: To provide effective, efficient and quality services, programs, and interventions for juveniles, adults, and families while addressing public safety, victim impact, offender accountability, and competency development in conformance with court orders, provisions of the Code of Virginia, and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

FY 2022 Proposed Budget - General Fund Expenditures



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 2022 proposed expenditure budget for the Juvenile and Domestic Relations Court is \$7,281,260, a one percent decrease from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

- ↓ Personnel decreases due to the reduction described below, the conclusion of the U.S. Department of Justice (USDOJ) Violence Against Women Office's Safe Havens grant (\$86,205, 2.0 permanent FTEs, 0.5 temporary FTEs), and lower retirement contributions based on current actuarial projections, partially offset by adjustments to salaries resulting from a planned job family study (\$96,937).
- ↓ Non-personnel decreases due to the conclusion of the USDOJ's Violence Against Women Office's Safe Havens grant (\$14,242), partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,236).
- ↓ Fee revenues decrease primarily due to lower projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior payments with actual expenditures (\$46,446), partially offset by a projected increase in parental payment amounts at the Argus House group home (\$10,000).
- ↓ Grant revenues decrease primarily due to the conclusion of the USDOJ's Violence Against Women Office, Safe Havens grant (\$103,799).

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

FY 2022 Proposed Budget Reduction

Probation/ Intake

↓ Freeze a vacant Juvenile Probation Counselor II position (\$108,401, 1.0 FTE Freeze).

IMPACT: Freezing the Probation Counselor II position will result in a redistribution of caseloads among the remaining probation counselors, with the average annual number of cases potentially increasing from 40 to 43 cases per counselor, to ensure the continuity of services to Court clients.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	\$5,844,738	\$6,103,948	\$6,062,207	-1%
Non-Personnel	1,146,870	1,306,826	1,294,820	-1%
Subtotal	6,991,608	7,410,774	7,357,027	-1%
Intra County Charges	(150,261)	(75,767)	(75,767)	-
Total Expenditures	6,841,347	7,335,007	7,281,260	-1%
Fees	281,861	355,325	318,379	-10%
Grants	1,569,298	1,396,348	1,291,717	-7%
Total Revenues	1,851,159	1,751,673	1,610,096	-8%
Net Tax Support	\$4,990,188	\$5,583,334	\$5,671,164	2%
Permanent FTEs (Funded)	55.50	55.50	52.50	
Permanent FTEs (Frozen, Unfunded)	-	-	1.00	
Temporary FTEs	4.80	4.80	4.30	
Total Authorized FTEs	60.30	60.30	57.80	

Expenses & Revenues by Line of Business

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Proposed Expense	% Change '21 to '22	FY 2022 Proposed Revenue	FY 2022 Net Tax Support
Judiciary	\$178,542	\$165,795	\$157,063	-5%	\$5,141	\$151,922
Probation/Intake	3,801,957	4,228,353	4,197,310	-1%	1,100,632	3,096,678
Community-Based Programs	1,868,262	1,910,080	1,987,859	4%	389,074	1,598,785
Multi-Jurisdictional Programs	992,586	1,030,779	939,028	-9%	115,249	823,779
Total	\$6,841,347	\$7,335,007	\$7,281,260	-1%	\$1,610,096	\$5,671,164

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

Authorized FTEs by Line of Business

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Proposed	FY 2022 Temporary FTEs Proposed	FY 2022 Total FTEs Proposed
Judiciary	1.00	1.00	-	1.00
Probation/Intake*	40.50	37.00	3.50	40.50
Community-Based Programs*	16.30	15.50	0.80	16.30
Multi-Jurisdictional Programs*	2.50	-	-	-
Total FTEs	60.30	53.50	4.30	57.80

*The FY 2021 Adopted FTE count includes temporary FTEs: Probation/Intake (3.50 FTEs) and Community-Based Programs (0.80 FTEs) and Multi-Jurisdictional Programs (0.50 FTEs).

PROGRAM MISSION

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

Judges’ Chambers

- The Juvenile and Domestic Relations District Court has jurisdiction over cases involving child abuse and neglect, criminal cases involving juveniles, 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, and hearings for juveniles charged with serious and violent felonies to be tried as adults and children in need of services and/or supervision.

The Clerk’s Office

- The Clerk’s Office prepares and disperses judicial orders and assists with Court procedures and provides efficient services for people coming before the Court, other agencies, attorneys, and fellow employees.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Adult and juvenile cases	3,512	4,011	3,604	2,920	3,376	3,376

- The downward trend in the number of cases is partially the result of JDR and community-wide prevention and diversion efforts to keep youth from entering the juvenile justice system. The unusual drop in cases in FY 2020 is a result of the COVID-19 Pandemic, when the Court did not operate at its normal capacity.

PROGRAM 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.

Administration

- Establish strategic goals, supervise and lead employees and operations, and oversee fiscal and administrative systems to fulfill the mission of the Juvenile and Domestic Relations District Court.

Juvenile Probation Unit

- Ensure compliance with court orders by providing the Court with investigation and supervision services which promote positive behavioral change, accountability, and public safety in youth and their families.

Adult Probation Unit

- Ensure compliance with court orders by providing services for adult offenders which encourage family stability and protect the community through conducting investigations, supervising defendants, and coordinating appropriate intervention services.

Intake Unit

- Receive and process civil and criminal complaints as the point of entry to the Court, serve as an information and referral source, provide initial short-term counseling, and monitor compliance of court orders on suspended imposition of sentence cases.

Psychological Services

- Provide mental health services to children, adolescents, and adults as well as consultation for probation officers and community-based staff.

Falls Church Court Services

- Provide intake, probation/parole, and other court services for the City of Falls Church.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average monthly supervision cases (adults/juveniles)	261/293	260/306	260/300	243/272	200/205	200/205
Court-ordered adult/juvenile court studies and reports	3/144	5/129	5/50	0/16	3/44	3/44

PROBATION/INTAKE

- Several factors contribute to the ongoing trend of declining numbers in supervision cases and court-ordered studies. Nationwide criminal justice reforms have resulted in more court diversions, a focus on concentrating punitive sanctions on high-risk offenders, and keeping low-risk teens and adults out of the system wherever possible. As a result, fewer people are placed on court supervision and fewer reports are needed for sentencing hearings.

COMMUNITY-BASED PROGRAMS

PROGRAM MISSION

To supervise, encourage, and counsel teens and their families to develop competencies needed to function as responsible, self-confident, goal-oriented individuals, and law-abiding citizens.

Andrew B. Ferrari Argus House Boys Group Home

- Provide and manage a mid- to long-term, community-based residential program for teenage boys from three to twelve months in duration; provide a parent support group and intensive family therapy for residents, parents, and siblings; and provide residential independent living services to young adults age 18 to 20.

Girls’ Outreach Program

- Supervise and direct an after-school day treatment program for up to 12 teenage girls, from three to eight months in duration.

Young Achievers’ Program

- Supervise and direct an after-school day treatment program for up to eight Court-involved teenage boys, from six to eight months in duration.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Clients Served: Argus House	17	13	19	20	16	17
Clients Served: Girls' Outreach Program	20	22	22	14	23	23
Clients Served: Young Achievers	19	18	19	13	19	19

- The number of clients served at these three community-based programs is projected to remain stable.

MULTI-JURISDICTIONAL PROGRAMS

PROGRAM MISSION

To provide a safe environment for Children In Need of Services (CHINS) and delinquent youth referred to the Juvenile and Domestic Relations District Court.

Aurora House Girls Group Home

- To help residents participate more effectively in their families, schools, and communities by providing the structure and guidance they need to learn how to accept responsibility for themselves and their actions, and to work within the context of family and community systems, which promotes significant and lasting change. Aurora House is located in and operated by the City of Falls Church and receives referrals from Arlington, Falls Church, Alexandria, and Fairfax.

Safe Havens

- To provide supervised visitation and safe custody exchanges for families who have experienced domestic violence, child sexual abuse, stalking, dating violence, and sexual assault.

Sheltercare

- To provide emergency and/or short-term residential placement to court-involved youth who are diverted from incarceration, who are unable to return home because of domestic violence or runaway history, or who need transitional housing while they undergo professional assessment.

Intervention, Prevention, and Education Program (IPE)

- Provide intensive community-based supervision and support services to at-risk and/or gang-involved youths and adults in Arlington.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Aurora House utilization rate (combined rate from all participating jurisdictions)	52%	43%	58%	32%	50%	70%
Safe Havens Total Visits and Exchanges	N/A	N/A	268	346	350	350
Sheltercare total bed days	N/A	N/A	39	13	60	60
IPE total clients served	27	27	21	21	27	35

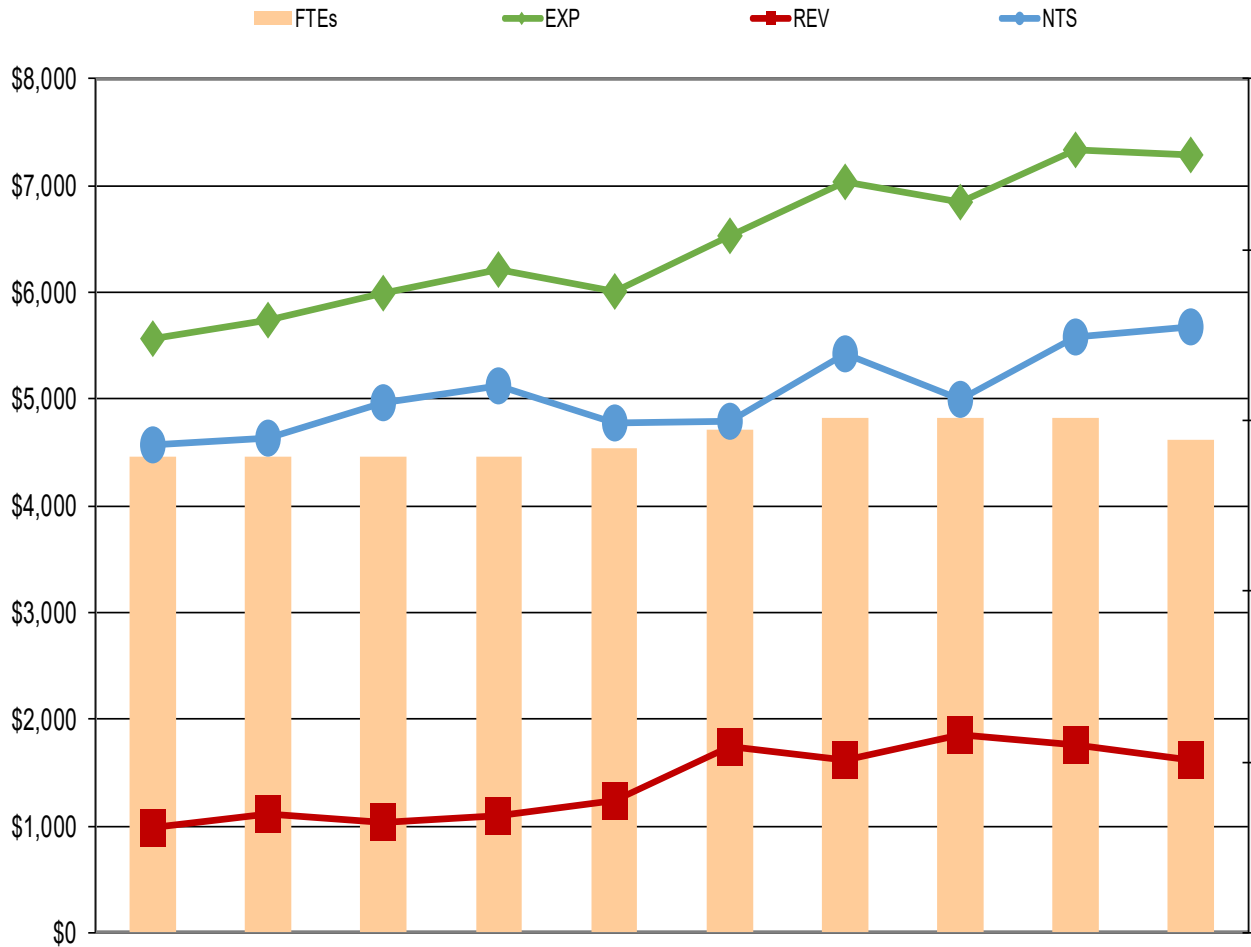
- The utilization rate for Aurora House represents the ratio of total placement days used to the number of placement days available within a given year. The steep drop in utilization in FY 2020 is the result of the COVID-19 pandemic, when the program was required to reduce the number of available beds to reduce the risk of virus transmission.

MULTI-JURISDICTIONAL PROGRAMS

- Three new measures were added in the FY 2022 narrative Safe Havens, Sheltercare, and IPE, to better report out usage across all of the Multijurisdictional programs.
- Included in the Safe Havens' FY 2020 actual measures is 131 virtual visits. Federal funding from the USDOJ's Violence Against Women Office for the Safe Havens program will conclude in the spring of FY 2021, but the program will continue to operate in FY 2022 with reallocations in the JDR budget, until a permanent funding stream is established.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

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



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$5,570	\$5,731	\$5,995	\$6,211	\$6,004	\$6,530	\$7,030	\$6,841	\$7,335	\$7,281
REV	\$993	\$1,105	\$1,033	\$1,091	\$1,237	\$1,747	\$1,610	\$1,851	\$1,752	\$1,610
NTS	\$4,577	\$4,626	\$4,962	\$5,120	\$4,767	\$4,783	\$5,420	\$4,990	\$5,583	\$5,671
FTEs	55.80	55.80	55.80	55.80	56.80	58.80	60.30	60.30	60.30	57.80

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2013	<ul style="list-style-type: none"> ▪ 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 increased for the Probation and Curfew Enforcement (PACE) grant (\$13,324). ▪ Non-personnel expenses increased due to additional funding for Aurora House Girls’ Group Home (\$75,307) and for food expenses at Argus House (\$10,000). ▪ Decreased fee revenues 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). ▪ Decreased grant revenue to reflect a cut by the Commonwealth of Virginia to the Virginia Juvenile Community Crime Control funds (\$25,927). ▪ Decreased Juvenile Accountability Block Grant (\$13,221). ▪ Increased Virginia State Probation reimbursement (\$18,310). 	
FY 2014	<p>Personnel increased 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.</p> <ul style="list-style-type: none"> ▪ Non-personnel expenses decreased primarily due to the reduction of the FY 2013 one-time two-year funding for the Intervention, Prevention and increase in funding for Aurora House Girls’ Group Home (\$64,643). ▪ Intra-County Charges increased to reflects an accounting adjustment related to Comprehensive Services Act (CSA) revenue received for services provided by Argus House (\$68,500). ▪ Fee revenues decreased due to lower projections in Falls Church reimbursements (\$84,393). ▪ Grant revenues decreased 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	<ul style="list-style-type: none"> ▪ 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	<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). 	

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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 of 2016, an FTE was added as part of an amendment to the Judicial and Public Safety Agreement with the City of Falls Church.</i> 	1.0
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> 	1.0
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 non-personnel, \$156,272 personnel, \$260,880 revenue). 	1.0

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<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> 	0.5
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). 	