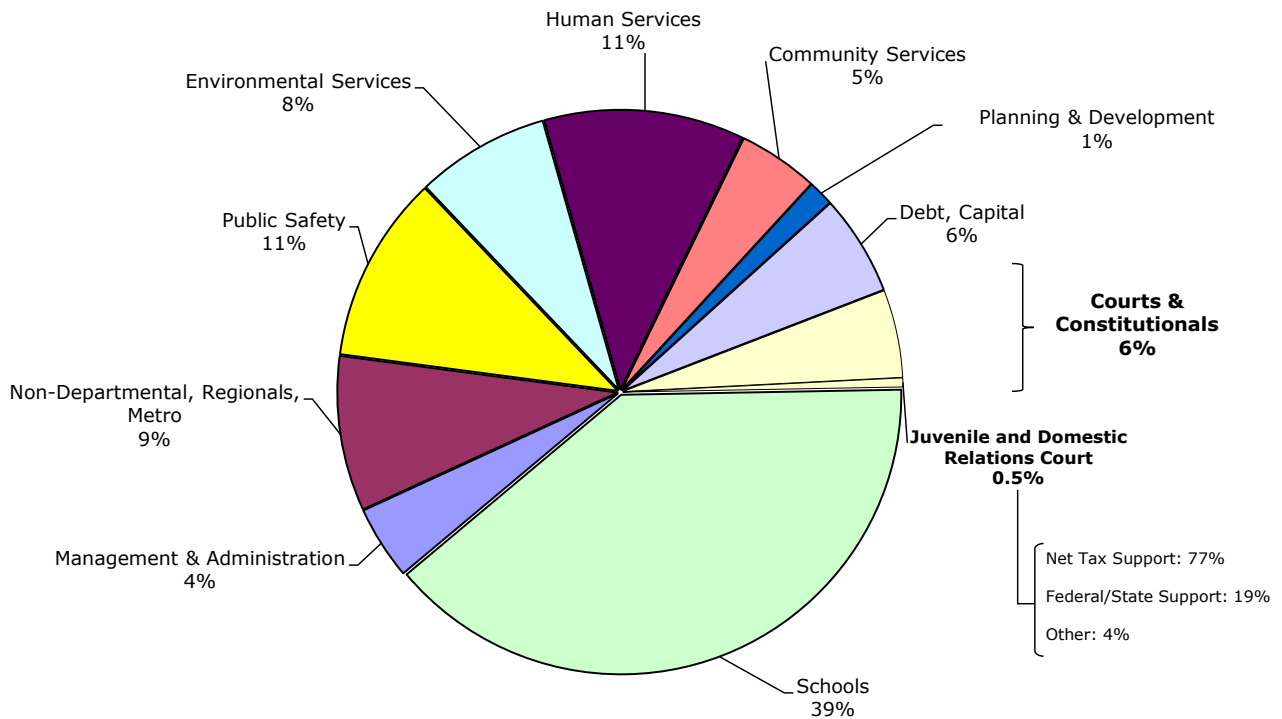
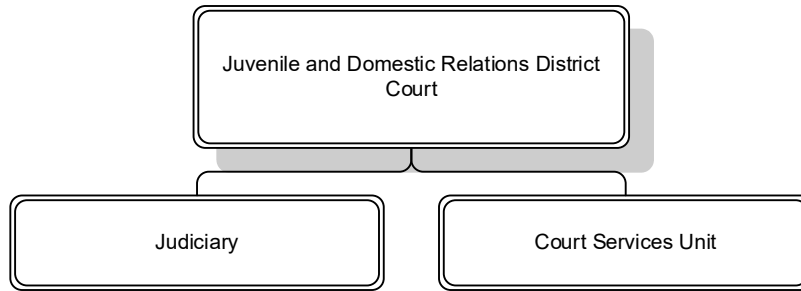


Our Mission: To provide effective, efficient and quality services, programs, and interventions for juveniles, adults, and families while addressing public safety, victim impact, offender accountability, and competency development in conformance with court orders, provisions of the Code of Virginia, and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

FY 2023 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 2023 proposed expenditure budget for the Juvenile and Domestic Relations Court is \$7,649,424, a four percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, adjustments to salaries resulting from an administrative job family study (\$20,324), and slightly higher retirement contributions based on actuarial projections. Additionally, grant funding for temporary positions (\$29,901) and a grant coordinator position (\$109,174, 1.0 FTE) were added to the personnel budget with the award of the U.S. Department of Justice (DOJ) Violence Against Women Office's Safe Havens grant in October 2021.
- ↓ Non-personnel decreases due to higher projections in the Falls Church contribution for the shared operating expenses of the Aurora House Girls group home (\$206,082), offset by increases in consultant funding for the USDOJ's Violence Against Women Office's Safe Havens grant (\$44,258) and for maintenance and replacement of County vehicles (\$5,539).
- ↓ Fee revenues decrease primarily due to lower projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures (\$33,862) and a projected decrease in parental payment amounts at the Argus House group home (\$10,000), partially offset by an increase in Argus house contributions due to juvenile placements from the City of Alexandria (\$10,000).
- ↑ Grant revenues increase due to the awarding of the USDOJ's Violence Against Women Office, Safe Havens grant (\$183,333).
- The FY 2023 proposed budget includes a vacant Probation Counselor II position, 1.0 FTE, that was previously frozen in the FY 2022 adopted budget.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$5,741,784	\$6,160,702	\$6,591,057	7%
Non-Personnel	1,070,038	1,290,419	1,134,134	-12%
Subtotal	6,811,822	7,451,121	7,725,191	4%
Intra County Charges	(87,447)	(75,767)	(75,767)	-
Total Expenditures	6,724,375	7,375,354	7,649,424	4%
Fees	334,004	318,379	284,267	-11%
Grants	1,550,054	1,291,717	1,475,050	14%
Total Revenues	1,884,058	1,610,096	1,759,317	9%
Net Tax Support	\$4,840,317	\$5,765,258	\$5,890,107	2%
Permanent FTEs (Funded)	55.50	52.50	53.50	
Permanent FTEs (Frozen, Unfunded)	-	1.00	1.00	
Temporary FTEs	4.80	5.80	5.80	
Total Authorized FTEs	60.30	59.30	60.30	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Judiciary	\$165,841	\$157,259	\$162,550	3%	\$6,067	\$156,483
Probation/Intake	3,811,669	4,282,376	4,380,214	2%	1,156,627	3,223,587
Community-Based Programs	1,848,868	1,996,691	2,199,077	10%	298,041	1,901,036
Multi-Jurisdictional Programs	897,997	939,028	907,583	-3%	298,582	609,001
Total	\$6,724,375	\$7,375,354	\$7,649,424	4%	\$1,759,317	\$5,890,107

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Judiciary	1.00	1.00	-	1.00
Probation/Intake**	40.50	36.00	3.50	39.50
Community-Based Programs*	16.30	16.50	0.80	17.30
Multi-Jurisdictional Programs*	1.50	1.00	1.50	2.50
Total FTEs	59.30	54.50	5.80	60.30

*The FY 2022 Adopted FTE count includes temporary FTEs: Probation/Intake (3.50 FTEs) and Community-Based Programs (0.80 FTEs) and Multi-Jurisdictional Programs (1.50 FTEs).

**The FY 2022 Adopted and FY 2023 Proposed FTE count includes an unfunded Juvenile Probation Counselor II position, 1.0 FTE, that was frozen in the Probation/Intake line of business.

PROGRAM MISSION

To ensure that in all proceedings before the Court, the Court consider equity, 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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Adult and juvenile cases	4,011	3,604	2,920	2,481	2,984	3,487

- FY 2020 and FY 2021 performance measures reflect the impact of the COVID-19 pandemic. The number of cases is expected to partially rebound in FY 2022 and are anticipated to increase further in FY 2023.
- In FY 2023, the number of cases may not fully return to pre-pandemic levels due to ongoing reforms in Juvenile Justice and community-wide efforts to address the overrepresentation of Black and Hispanic youth in the court system. In essence, there will be fewer juveniles before the court because they will benefit from non-judicial interventions such as diversion, community-based programs, and restorative justice programs including new case management and therapeutic services, which are currently under development. In contrast, adult cases will likely continue to slowly increase as the pandemic subsides as previously unreported cases of domestic violence and sexual assaults come to light.

PROGRAM MISSION

To provide effective, efficient, and quality services, programs, and interventions for juveniles, adults, and families while addressing equity, 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 that 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 that 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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average monthly supervision cases (adults/juveniles)	260/306	260/300	243/272	165/90	65/76	115/83
Court-ordered adult/juvenile court studies and reports	5/129	5/50	0/16	31/24	8/56	31/88

- FY 2021 and FY 2022 performance measures reflect the impact of the COVID-19 pandemic, criminal justice reforms, and the new Commonwealth Attorney’s approach. For these reasons, cases dropped considerably in FY 2021 and are estimated to further decrease in FY 2022. It is anticipated that there will be a partial rebound in FY 2023 towards previous amounts.
- 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 under 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 17 to 20.

Girls’ Outreach Program

- Supervise and direct an after-school day treatment program for up to 12 teenage girls, most of whom are not court involved, 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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clients Served: Argus House	13	19	20	11	14	17
Clients Served: Girls' Outreach Program	22	22	14	21	23	25
Clients Served: Young Achievers	18	19	13	18	20	21

- The number of clients served by Argus House decreased in FY 2021, primarily due the COVID-19 Pandemic, which required limiting the number of allowable bed-days to half of the Argus House capacity. It is expected that the clients served will begin to return to historic averages in FY 2022 and FY 2023.
- The Girls’ Outreach and Young Achievers programs experienced a drop in the number of clients in FY 2020 but rebounded in FY 2021 as a result of modified operations to accommodate social distancing and COVID-19 prevention procedures. These programs are anticipated to operate with normal client counts in FY 2022 and FY 2023.

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.

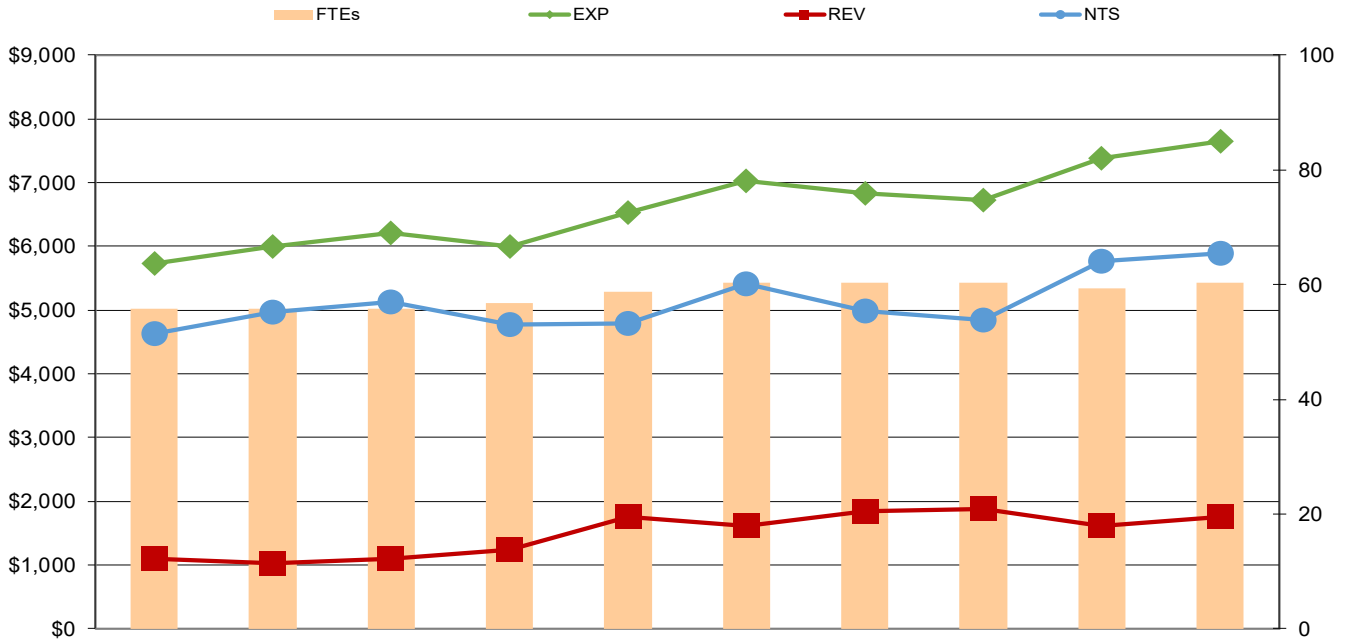
PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Aurora House utilization rate (combined rate from all participating jurisdictions)	43%	58%	32%	55%	84%	70%
Safe Havens Total Visits and Exchanges	N/A	268	346	298	322	334
Sheltercare total bed days	N/A	39	13	34	34	40
IPE total clients served	27	21	21	22	21	21

- The utilization rate for Aurora House represents the ratio of total placement days used compared to the number of placement days available within a given year. The maximum allowable population in FY 2021 and FY 2022 reflects the reduction of the maximum capacity from twelve beds to five beds in order to maintain social distancing and safety protocols in response to the COVID-19 pandemic.
- Virtual visits were included in the Safe Havens’ total visits and exchanges count beginning in FY 2020.
- Sheltercare total bed days were impacted by the program’s more limited capacity and a decrease in placements, both related to the COVID-19 Pandemic.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

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



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	\$5,731	\$5,995	\$6,211	\$6,004	\$6,530	\$7,030	\$6,841	\$6,724	\$7,375	\$7,649
REV	\$1,105	\$1,033	\$1,091	\$1,237	\$1,747	\$1,610	\$1,851	\$1,884	\$1,610	\$1,759
NTS	\$4,626	\$4,962	\$5,120	\$4,767	\$4,783	\$5,420	\$4,990	\$4,840	\$5,765	\$5,890
FTEs	55.80	55.80	55.80	56.80	58.80	60.30	60.30	60.30	59.30	60.30

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2014	<ul style="list-style-type: none"> ▪ 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. ▪ 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). ▪ 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). 	1.00

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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 non-personnel, \$156,272 personnel, \$260,880 revenue). ▪ 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> 	1.00
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 	0.50

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	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. 1.50 ▪ Froze a vacant Juvenile Probation Counselor II position (\$108,401, 1.0 FTE freeze). (1.00) ▪ 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). (2.50) ▪ Lower projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior payments with actual expenditures (\$46,446). ▪ <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> ▪ <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> 1.0 	