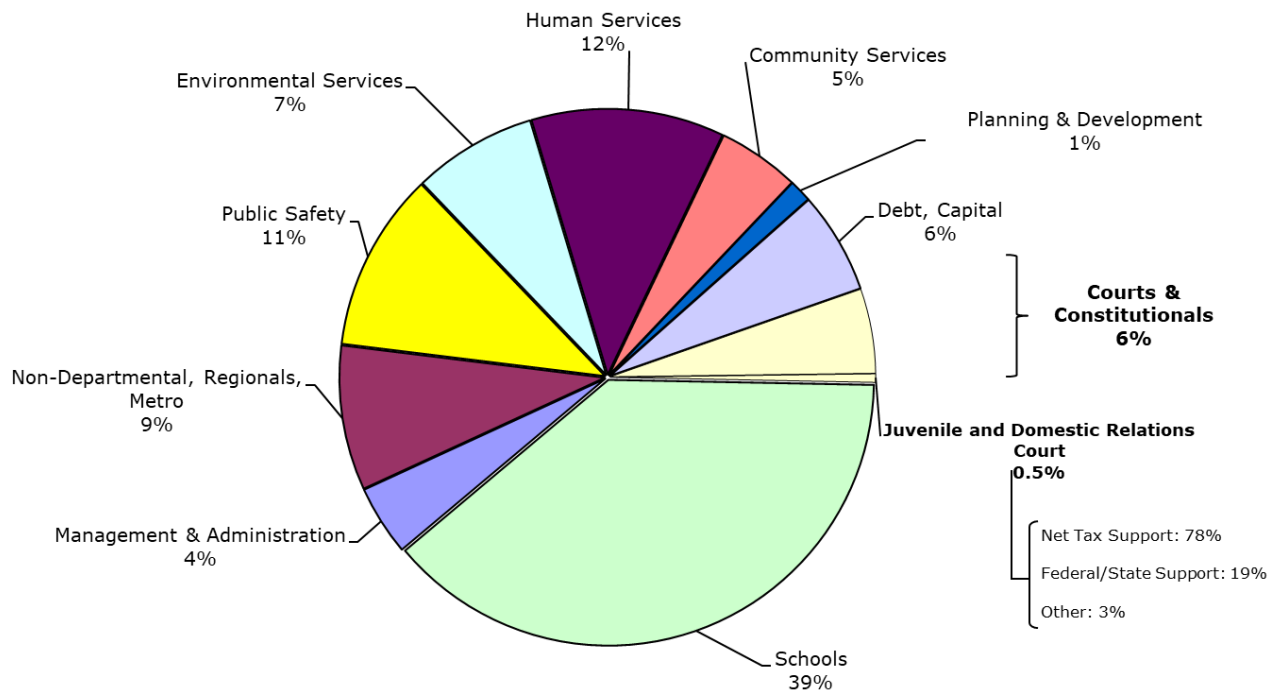
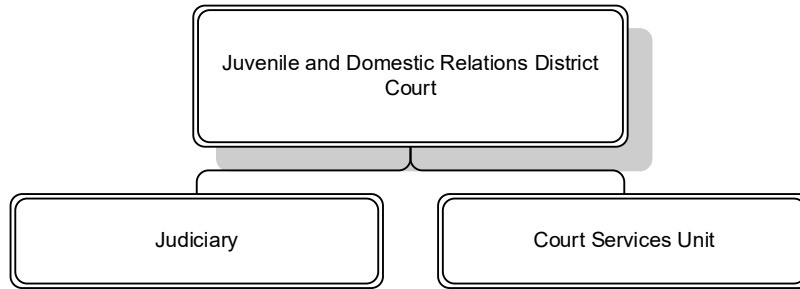


*Our Mission: To provide effective, efficient and quality services, programs, and interventions for juveniles, adults, and families while addressing public safety, victim impact, offender accountability, and competency development in conformance with court orders, provisions of the Code of Virginia,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

**FY 2025 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 2025 proposed expenditure budget for the Juvenile and Domestic Relations Court is \$8,382,791, a three percent increase from the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, higher retirement based on current actuarial projections, adjustments to salaries resulting from job family studies in Judicial/Legal Services (\$147,067), 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).
- ↓ 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), and an increase in Argus House revenue due to increased use of Comprehensive Services for At-Risk Youth (CSA) funding (\$128,630).
- ↓ 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).

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

↑ The FY 2025 proposed 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 (\$102,003, 1.0 FTE) to support the Respect, Integrity, Self-Esteem and Empowerment (RISE) Mentoring Program, which is funded as a part of the Teen Mental Health, Substance Use and Programming Proposal in Non-departmental.
  - 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 Proposed	% Change '24 to '25
Personnel	\$6,087,148	\$7,087,818	\$7,460,484	5%
Non-Personnel	1,059,611	1,157,457	1,126,704	-3%
Subtotal	7,146,759	8,245,275	8,587,188	4%
Intra County Charges	(222,401)	(75,767)	(204,397)	170%
GASB	1,095	-	-	-
<b>Total Expenditures</b>	<b>6,925,453</b>	<b>8,169,508</b>	<b>8,382,791</b>	<b>3%</b>
Fees	263,176	121,819	235,199	93%
Grants	1,772,817	1,724,558	1,579,146	-8%
GASB	1,095	-	-	-
<b>Total Revenues</b>	<b>2,037,088</b>	<b>1,846,377</b>	<b>1,814,345</b>	<b>-2%</b>
<b>Net Tax Support</b>	<b>\$4,888,365</b>	<b>\$6,323,131</b>	<b>\$6,568,446</b>	<b>4%</b>
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	
<b>Total Authorized FTEs</b>	<b>60.30</b>	<b>60.30</b>	<b>63.30</b>	

\* 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 Proposed Expense	% Change '24 to '25	FY 2025 Proposed 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	5,104,815	7%	1,324,527	3,780,288
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
<b>Total</b>	<b>\$6,925,453</b>	<b>\$8,169,508</b>	<b>\$8,382,791</b>	<b>3%</b>	<b>\$1,814,345</b>	<b>\$6,568,446</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Proposed	FY 2025 Temporary FTEs Proposed	FY 2025 Total FTEs Proposed
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
<b>Total FTEs</b>	<b>60.30</b>	<b>57.50</b>	<b>5.80</b>	<b>63.30</b>

\*The FY 2024 Adopted and FY 2025 Proposed 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 Proposed FTE counts include temporary FTEs: Probation/Intake (3.50 FTEs), Community-Based Programs (0.80 FTE), and Multi-Jurisdictional Programs (1.50 FTEs).

**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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
New Juvenile cases	N/A	N/A	1,643	2,082	2,200	2,200
New Adult cases	N/A	N/A	1,425	1,675	1,750	1,750
Total new Adult and Juvenile cases	2,920	2,481	3,068	3,757	3,950	3,950

- Beginning in FY 2025, JDR will track Juvenile and Adults cases separately for additional clarity. The data differentiating the two types of cases is available beginning in FY 2022.
- FY 2020 through FY 2023 performance measures reflect the impact of the COVID-19 pandemic and the gradual return to a new baseline. The number of cases began to trend upward in FY 2023, and they will likely increase further in FY 2024.
- By FY 2025, the number of juvenile cases before the court are projected to stabilize as the ongoing reforms in Juvenile Justice and community-wide efforts to address the overrepresentation of Black and Hispanic youth become established. It is expected that fewer juveniles will become formally involved with the Court because they will receive increasingly more non-judicial interventions such as diversion, community-based interventions, and restorative justice programs. Future services will also include planned case management and supervision services outside the traditional system.
- The number of adult cases is projected to continue to increase in FY 2024 and FY 2025 as the reporting and responses to domestic violence increases due to previously unreported cases now coming forward.

## **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.

### **Detention Diversion**

- Provide youth with alternatives to secure detention through increased support, community monitoring, and electronic surveillance so that young people before the court remain in their communities, at their schools, and with their families.

**PERFORMANCE MEASURES**

<b>Critical Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Number of petitions processed by the Intake Unit	704	313	390	747	700	700
Number of youths served by the Juvenile Probation Unit	N/A	N/A	N/A	412	480	480
Number of adults served by the Adult Probation Unit	N/A	N/A	N/A	360	360	360
Number of detention-eligible youth who remain out of detention	N/A	N/A	93	158	165	224
Number of social history reports completed for both adult and youth	64*	64*	54*	83	83	83

*\*These numbers may reflect slight undercounting because of a change in the measure in FY 2023.*

- These performance measures are new in FY 2025 to provide clarity on the services provided to adults and juveniles, respectively. Beginning in FY 2025, JDR will track the number of Juvenile and Adults served separately for additional clarity. The data differentiating the two types of matters is available beginning in FY 2023.
- Juvenile petitions processed by the Intake Unit are projected to decrease due to ongoing diversion efforts as well as new procedures for police to process restorative justice cases without coming to Intake.
- The number of detention-eligible youth who remain out of detention is a new measure in FY 2025 and will be utilized in subsequent budget years to measure the Detention Diversion Program’s mission success.
- The addition of a Probation Counselor II position (1.0 FTE) in FY 2025 will expand the Detention Diversion Team by one third and will eliminate waiting lists and other obstacles that have led to youth being placed in detention as they await openings in the program. This position will significantly reduce Arlington’s detention population and offer families connections to needed services. DDP numbers represent cases and not individuals, given that a single youth may be on DDP Supervision or electric monitoring more than one time.

**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 aged 17 to 20.

**Girls’ Outreach Program**

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

**RISE Mentoring Program**

- Provide high-needs youth with opportunities to form meaningful, one-on-one mentoring relationships with committed adults from the Arlington community; conduct screening and training sessions for youth, their families, and the adult mentor; and create spaces and engaging activities to foster this bond.

**PERFORMANCE MEASURES**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Argus House clients served	20	11	9	16	19	20
Girls' Outreach Program clients served	14	21	24	30	25	30
Young Achievers clients served	13	18	17	15	20	22
RISE Mentoring program number of successful pairings of a youth with an Askable Adult.	N/A	N/A	N/A	N/A	5	25

- The number of clients served by Argus House decreased to a low of nine residents in FY 2022, primarily due to the COVID-19 pandemic. In order to maintain social distancing and safety protocols, the number of allowable bed-days was reduced to half of the Argus House capacity. Clients served returned to normal capacity in FY 2023.
- The Girls’ Outreach and Young Achievers programs have rebounded quickly following the COVID pandemic, when needs for afterschool academic strengthening and socialization skills training intensified. With two new half-time staff (0.5 FTE for each program) in FY 2025, more young people and families will be able to access the services in a timely way. Program challenges remain in finding appropriate behavioral health supports.
- “RISE Mentoring program number of successful pairings of a youth with an Askable Adult” is a new performance measure for FY 2025. Established in 2016, RISE connects youth from across the County with Askable Adult volunteers. With a new full-time coordinator (1.0 FTE)



**COMMUNITY-BASED PROGRAMS**

in FY 2025, the program will have the capacity to focus on establishing one-on-one mentor relationships that support the mentee's identified goals. In subsequent years, the program will expand its scope and number of mentoring pairs.

**MULTI-JURISDICTIONAL PROGRAMS**

**PROGRAM MISSION**

To provide a safe environment and services for children and families at risk for Court involvement, 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 to reduce the likelihood of entering the Juvenile Justice System.

**PERFORMANCE MEASURES**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Aurora House clients served	13	16	13	15	15	15
Safe Havens: number of child visitations and exchanges	346	298	394	432	500	500
Sheltercare: total bed days	13	34	28	114	120	120
IPE total clients served	21	22	38	26	38	38

- “Aurora House clients served” is a revised measure in FY 2025 to clarify the number of clients served. The maximum allowable population between FY 2021 and FY 2022 dropped from twelve beds to six to maintain social distancing and safety protocols in response to the COVID-19 Pandemic. This number was raised to eight to meet increasing demand during FY 2023, and in FY 2024, the program is expected to return to its normal capacity of twelve beds.
- Safe Havens experienced a drop in its visits and exchanges in FY 2021 due to COVID restrictions regarding how many families could participate at one time and an increased number of people reporting illness and having to cancel at the last minute. The count of total visits, exchanges, and virtual visits is projected to remain stable in FY 2024 and FY 2025.

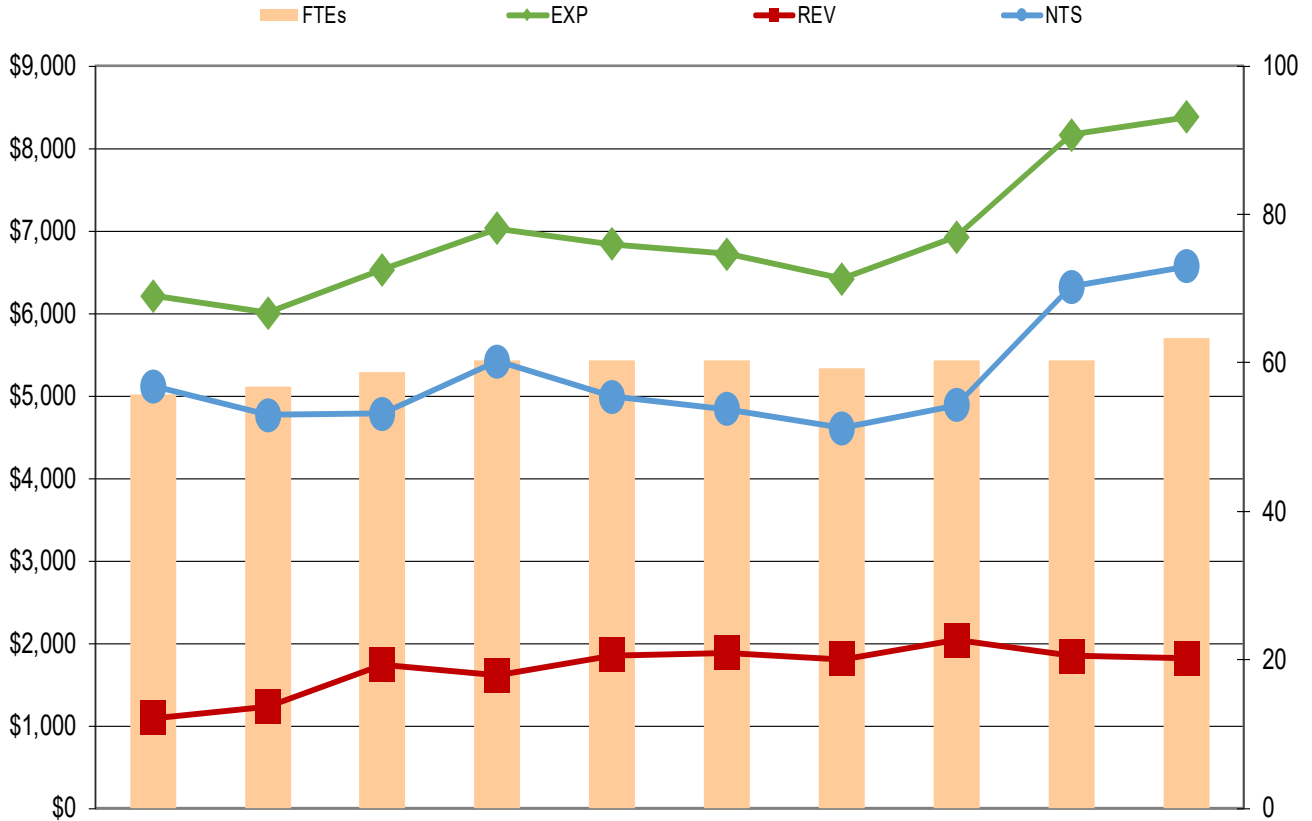
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**MULTI-JURISDICTIONAL PROGRAMS**

- Arlington's increased use of Sheltercare bed days beginning in FY 2023 is the result of the greater availability of beds post-COVID as well as the Court's ongoing efforts to avoid placing youth in secure detention whenever possible.
- The IPE program will continue to be in high demand in FY 2025, although budget constraints will keep the program topped at 38 clients at proposed funding levels. The increase in demand for this non-court intervention is attributed to higher needs in the target population and a lack of services in the community to address risks for gang involvement.

**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	Proposed Budget
<b>EXP</b>	\$6,211	\$6,004	\$6,530	\$7,030	\$6,841	\$6,724	\$6,421	\$6,925	\$8,169	\$8,382
<b>REV</b>	\$1,091	\$1,237	\$1,747	\$1,610	\$1,851	\$1,884	\$1,810	\$2,037	\$1,846	\$1,814
<b>NTS</b>	\$5,120	\$4,767	\$4,783	\$5,420	\$4,990	\$4,840	\$4,611	\$4,888	\$6,323	\$6,568
<b>FTEs</b>	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"> <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. 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> <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</li> </ul>	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"> <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>	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 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).</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> <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</li> </ul>	1.50 (1.00) (2.50)

**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"> <li>▪ 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).</li> <li>▪ 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.</li> </ul>	1.00
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>▪ 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.</li> </ul>	1.00
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> <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> </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>▪ 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>	