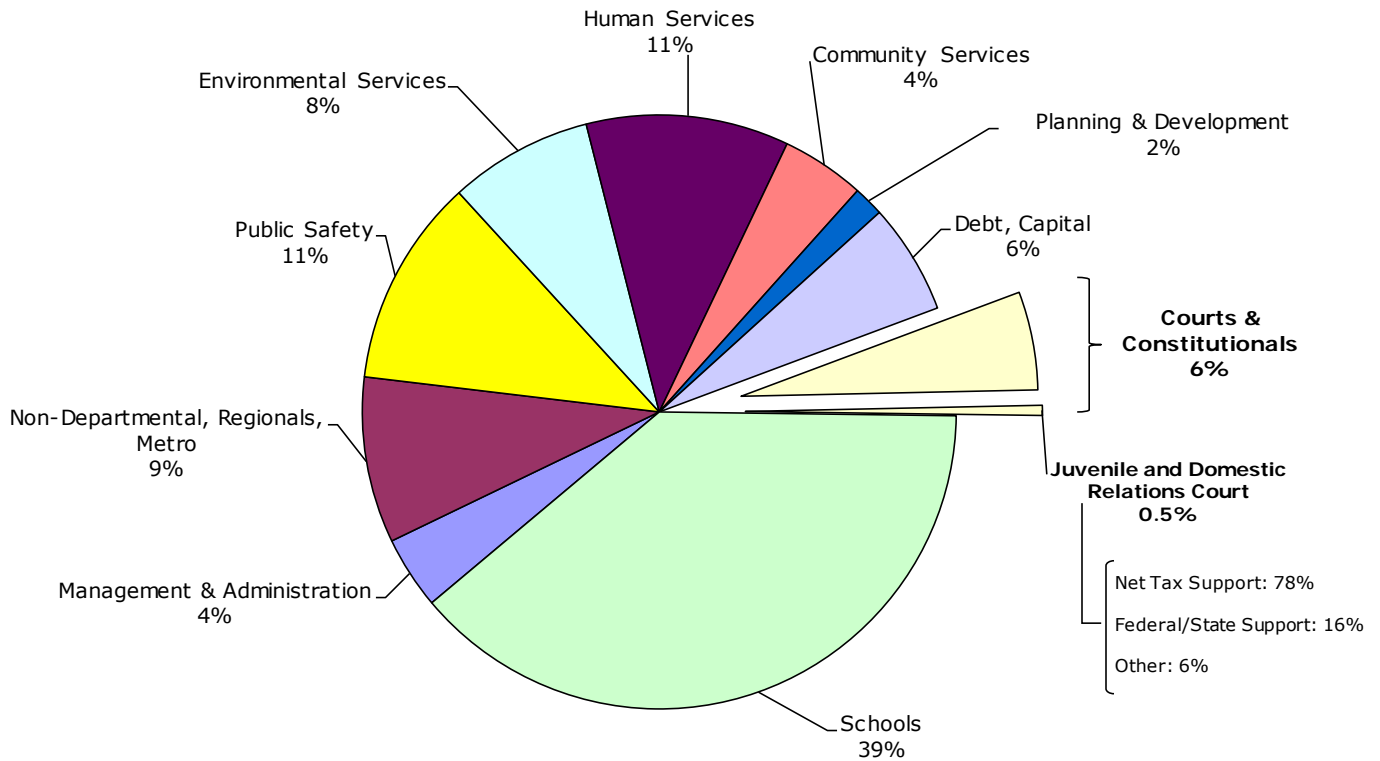
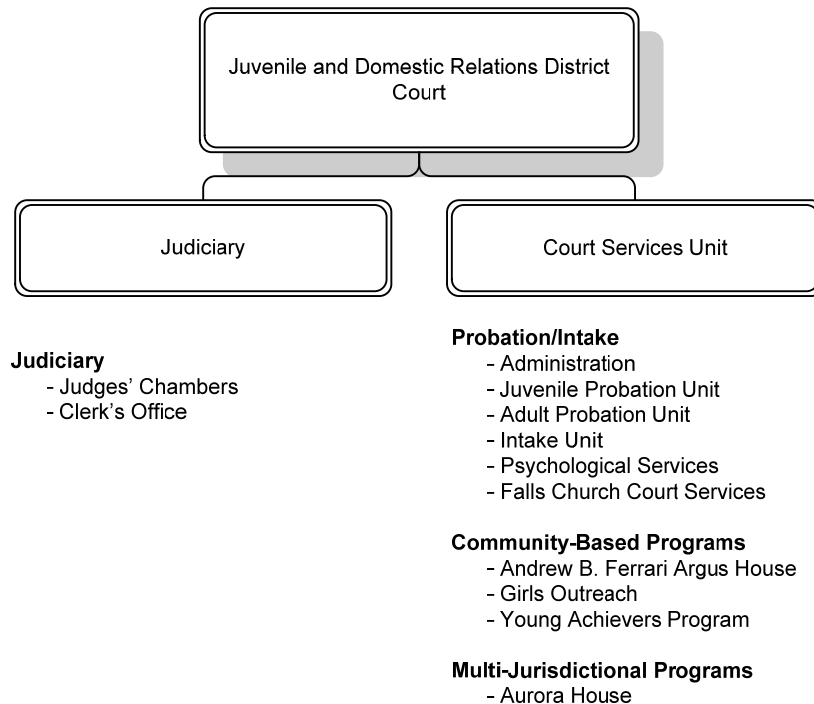


*Our Mission: To provide effective, efficient and quality services, programs and interventions for juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in conformance with court orders, provisions of the Code of Virginia and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

**FY 2018 Proposed Budget - General Fund Expenditures**



## LINES OF BUSINESS



## SIGNIFICANT BUDGET CHANGES

The FY 2018 proposed expenditure budget for the Juvenile and Domestic Relations Court is \$6,794,377, a six percent increase from the FY 2017 adopted budget. The FY 2018 proposed budget reflects:

- ↑ Personnel increases due to the creation of a new 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, 1.0 FTE), a new Probation Officer II position approved in September of FY 2017 to provide services to City of Falls Church juvenile cases (\$106,513, 1.0 FTE), employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to new funding for access to Sheltercare beds, educational services for youth placed by the Court, funding to expand the Court Appointed Special Advocate (CASA) services in response to an increasing demand for neglect and abuse victim services (\$34,250) funded from savings generated from reducing the Crystal City, Potomac Yard, and Pentagon City Tax Increment Fund Area (Crystal City TIF). In addition, non-personnel expenses were adjusted for the annual expense for maintenance and replacement of County vehicles (\$1,447), offset by a decrease in funding for Aurora House Girls' Group Home Services based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$5,337).
- ↑ Intra-County charges increase due to interagency changes for services funded through the state Children's Services Act (\$7,267).

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

- ↑ Fee revenue increases due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$271,100). This includes reimbursement from Falls Church to fund the new Probation Officer II position.
- ↑ Grant revenue increases are due to increases to the state reimbursement for the New Probation Officer II position funded by Falls Church (\$54,099).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$5,156,912	\$5,372,241	\$5,745,660	7%
Non-Personnel	1,127,914	1,097,018	1,124,484	3%
Subtotal	6,284,826	6,469,259	6,870,144	6%
Intra County Charges	(73,746)	(68,500)	(75,767)	11%
<b>Total Expenditures</b>	<b>6,211,080</b>	<b>6,400,759</b>	<b>6,794,377</b>	<b>6%</b>
Fees	96,490	131,212	402,312	207%
Grants	994,745	1,002,334	1,056,433	5%
<b>Total Revenues</b>	<b>1,091,235</b>	<b>1,133,546</b>	<b>1,458,745</b>	<b>29%</b>
<b>Net Tax Support</b>	<b>\$5,119,845</b>	<b>\$5,267,213</b>	<b>\$5,335,632</b>	<b>1%</b>
Permanent FTEs	51.50	51.50	53.50	
Temporary FTEs	4.30	4.30	4.30	
<b>Total Authorized FTEs</b>	<b>55.80</b>	<b>55.80</b>	<b>57.80</b>	

**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, 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.

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Fee revenue increases due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$2,075).

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$137,585	\$134,825	\$138,417	3%
Non-Personnel	33,168	30,727	30,727	-
<b>Total Expenditures</b>	<b>170,753</b>	<b>165,552</b>	<b>169,144</b>	<b>2%</b>
Fees	4,962	3,999	6,074	52%
Grants	-	-	-	-
<b>Total Revenues</b>	<b>4,962</b>	<b>3,999</b>	<b>6,074</b>	<b>52%</b>
<b>Net Tax Support</b>	<b>\$165,791</b>	<b>\$161,553</b>	<b>\$163,070</b>	<b>1%</b>
Permanent FTEs	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Adult and juvenile cases	4,034	4,227	4,005	4,388	4,300	4,300

## 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.

## SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to a new Probation Officer II position approved in September of FY 2017 to provide services to City of Falls Church juvenile cases (\$106,513, 1.0 FTE), employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections. The increase is partially offset by the reallocation two Probation Counselor II positions to the Community-Based Programs Division (\$215,136, 2.0 FTEs).
- ↓ Non-personnel decreases due to the transfer of the Young Achievers' Program (\$35,000) to Community-Based Programs and adjustments to the annual expense for maintenance and replacement of County vehicles (\$89).
- ↑ Fee revenue increases due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$93,130). This includes reimbursement from Falls Church to fund the new Probation Officer II position.
- ↑ Grant revenue increases are due to increases to the state reimbursement for the new Probation Officer II position funded by Falls Church (\$54,099).

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT  
COURT SERVICES UNIT**

**PROBATION/INTAKE**

- An amendment to the Judicial and Public Safety Services Agreement with the Falls Church created a new Probation Counselor II position to provide services to Falls Church juvenile cases.
- The Young Achievers' Program was previously budgeted for in Probation Services. Its budget is now included in the Community-Based Programs line of business.

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$3,700,399	\$3,995,515	\$4,064,726	2%
Non-Personnel	121,839	178,640	143,551	-20%
<b>Total Expenditures</b>	<b>3,822,238</b>	<b>4,174,155</b>	<b>4,208,277</b>	<b>1%</b>
Fees	96,883	95,727	187,248	96%
Grants	720,490	726,275	780,374	7%
<b>Total Revenues</b>	<b>817,373</b>	<b>822,002</b>	<b>967,622</b>	<b>18%</b>
<b>Net Tax Support</b>	<b>\$3,004,865</b>	<b>\$3,352,153</b>	<b>\$3,240,655</b>	<b>-3%</b>
Permanent FTEs	39.00	39.00	38.00	
Temporary FTEs	3.50	3.50	3.50	
<b>Total Authorized FTEs</b>	<b>42.50</b>	<b>42.50</b>	<b>41.50</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Average monthly supervision cases (adults/juveniles)	304/431	283/365	280/337	267/320	280/320	280/320
Court-ordered adult/juvenile investigations	16/140	17/162	16/134	20/129	18/130	18/130

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 long-term, community-based residential program for Court-referred teenage boys from eight to twelve months in duration. Also provide a parent support group and intensive family therapy for residents, parents, and siblings.

**Girls' Outreach Program**

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

**Young Achievers' Program**

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

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to the creation of new 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), the transfer in of two positions from Probation/Intake (\$215,136, 2.0 FTEs), employee step increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increase due to reallocation of funds from Probation/Intake (\$35,000), offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$679).
- ↑ Fee revenue increases due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$177,504).
- ↑ Increase in intra-county charges due to projected credits for services funded through the state Children's Services Act for Foster Care placements at Argus House during the second half of FY 2018 (\$7,267).
- The Young Achievers' Program was previously budgeted for in Probation Services. It is now included in the Community-Based Programs line of business.

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT  
COURT SERVICES UNIT**

**COMMUNITY-BASED PROGRAMS**

**PROGRAM FINANCIAL SUMMARY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Adopted</b>	<b>FY 2018 Proposed</b>	<b>% Change '17 to '18</b>
Personnel	\$1,318,928	\$1,241,901	\$1,542,517	24%
Non-Personnel	209,936	161,415	195,057	21%
Subtotal	1,528,864	1,403,316	1,737,574	24%
Intra-County Charges	(73,746)	(68,500)	(75,767)	11%
<b>Total Expenditures</b>	<b>1,455,118</b>	<b>1,334,816</b>	<b>1,661,807</b>	<b>24%</b>
Fees	(5,355)	31,486	208,990	564%
Grants	274,255	276,059	276,059	-
<b>Total Revenues</b>	<b>268,900</b>	<b>307,545</b>	<b>485,049</b>	<b>58%</b>
<b>Net Tax Support</b>	<b>\$1,186,218</b>	<b>\$1,027,271</b>	<b>\$1,176,758</b>	<b>15%</b>
Permanent FTEs	11.50	11.50	14.50	
Temporary FTEs	0.80	0.80	0.80	
<b>Total Authorized FTEs</b>	<b>12.30</b>	<b>12.30</b>	<b>15.30</b>	

**PERFORMANCE MEASURES**

<b>Critical Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
Clients Served: Argus House	26	24	25	17	16	16
Clients Served: Girls' Outreach Program	30	25	18	20	12	12
Clients Served: Young Achievers	27	24	21	19	19	22



**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 in order to learn to accept responsibility for themselves and their actions; work, in the context of family and community systems, promotes significant and lasting change. Aurora House is located in and operated by the City of Falls Church.

**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.

**SIGNIFICANT BUDGET CHANGES**

- ↑ Non-personnel increases due to new funding for Sheltercare beds, 90 “bed-days” and educational services for youth placed by the Court (\$18,000), new funding to expand the Court Appointed Special Advocate (CASA) services in response to an increasing demand for neglect and abuse victim services (\$16,250), offset by a decrease in funding for Aurora House Girls’ Group Home Services based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$5,337).

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	-	-	-	-
Non-Personnel	\$762,971	\$726,236	\$755,149	4%
<b>Total Expenditures</b>	<b>762,971</b>	<b>726,236</b>	<b>755,149</b>	<b>4%</b>
Fees	-	-	-	-
Grants	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$762,971</b>	<b>\$726,236</b>	<b>\$755,149</b>	<b>4%</b>
Permanent FTEs	-	-	-	-
Temporary FTEs	-	-	-	-
<b>Total Authorized FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

MULTI-JURISDICTIONAL PROGRAMS

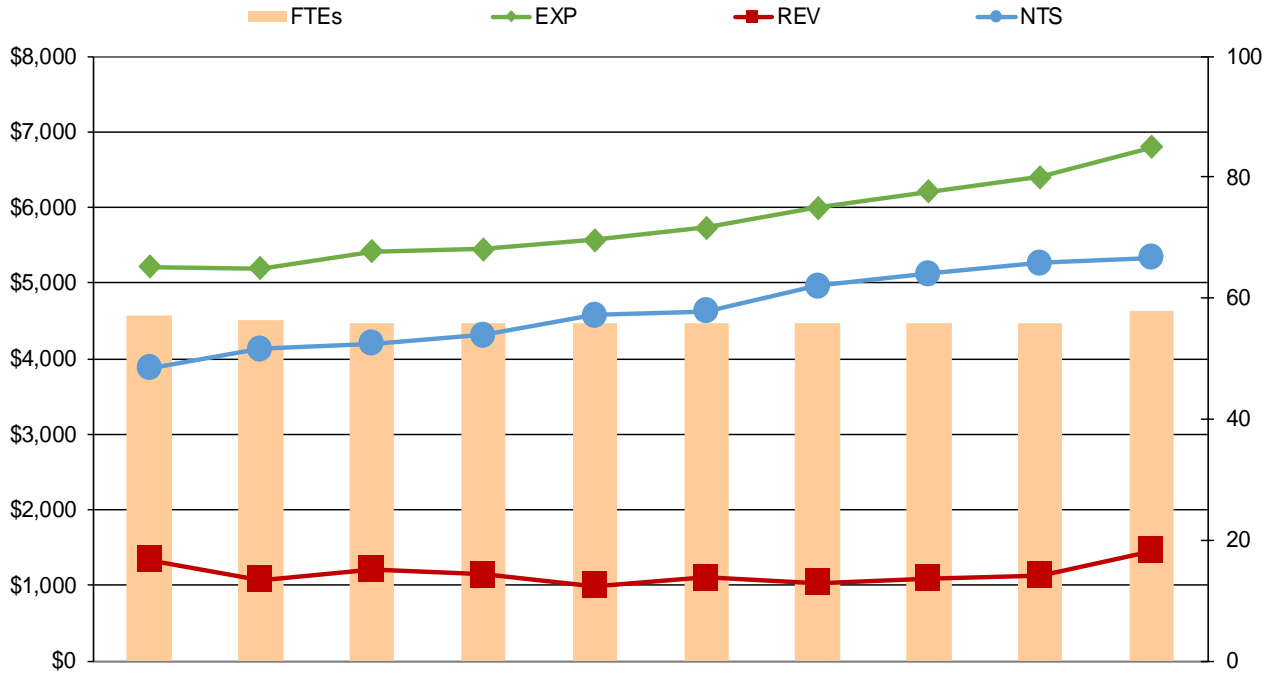
PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Aurora House utilization rate (combined rate from all participating jurisdictions)	56%	53%	54%	78%	70%	75%

- The utilization rate represents the ratio of total placement days used to the number of placement days available within a given year. Placements have come primarily from Arlington, with a small percentage from Falls Church placements.

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

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



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$5,212	\$5,192	\$5,412	\$5,449	\$5,570	\$5,731	\$5,995	\$6,211	\$6,401	\$6,794
<b>REV</b>	\$1,339	\$1,067	\$1,218	\$1,139	\$993	\$1,105	\$1,033	\$1,091	\$1,134	\$1,459
<b>NTS</b>	\$3,873	\$4,125	\$4,194	\$4,310	\$4,577	\$4,626	\$4,962	\$5,120	\$5,267	\$5,336
<b>FTEs</b>	57.00	56.30	55.80	55.80	55.80	55.80	55.80	55.80	55.80	57.80

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

Fiscal Year	Description	FTEs
FY 2009	<p>Added funding for Aurora House Girls' Group Home (\$66,433), the Northern Virginia Sheltercare Program (\$12,473) and operating costs for Gang Task Force position (\$13,750). The increases are partially offset by budget reductions in travel and training.</p> <ul style="list-style-type: none"> <li>▪ <i>Eliminated a part-time Senior Clinical Psychologist position as part of FY 2009 state cuts (\$43,761, 0.5 FTE).</i></li> <li>▪ Revenue decreased due to a 25% reduction in the Northern Virginia Gang Task Force Grant (\$21,504), anticipated decreases in State reimbursement for salaries and benefits for Probation Officers (\$15,992), and the Virginia Juvenile Community Crime Control Act grant (VJCCCA) (\$9,435), and lower projections in the Falls Church reimbursements (\$12,074).</li> </ul>	(0.5)
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$29,832).</li> <li>▪ Eliminated maintenance fees associated with a web based case management system (\$23,475).</li> <li>▪ Reduced funding for temporary Detention Diversion Program (DDP) relief counselors (\$15,649, 0.2 temporary FTE).</li> <li>▪ Eliminated a part-time Administrative Assistant IV position in the Girls' Outreach Program (\$30,873, 0.5 FTE).</li> <li>▪ Reduced funding for Sheltercare by \$115,932, from \$188,932 to \$73,000.</li> <li>▪ Decreased revenues primarily due to State reimbursements for probation services (\$126,226), the Virginia Juvenile Community Crime Control Act grant (VJCCCA) (\$15,160) due to State cuts, and reduced projections in Falls Church reimbursements (\$38,890), partially offset by an increase in federal funding from the U.S. Department of Agriculture (USDA) (\$3,000).</li> </ul>	(0.2)  (0.5)
FY 2011	<ul style="list-style-type: none"> <li>▪ The County Board added funding for Aurora House Girls' Group Home (\$13,434).</li> <li>▪ Eliminated one half-time Probation Counselor II position (36,258; 0.5 FTE).</li> <li>▪ Eliminated remaining funding for the Sheltercare Program (\$73,000).</li> <li>▪ Increase in fee revenues is primarily due to higher projections for Falls Church reimbursements (\$91,947) based on the FY 2011 adopted budget and reconciliation of FY 2009 reimbursements with the corresponding actual expenditures.</li> <li>▪ Decrease in grant revenues reflects state cuts in the Juvenile Community Crime control funds (\$53,468) and the Juvenile Court's probation reimbursements (\$5,245), partially offset by an increase in the Gang Task Force Grant (\$15,844).</li> </ul>	(0.5)
FY 2012	<p>The County Board added funding for the continuation of a position previously funded with the Gang Task Force Grant (\$86,109).</p> <ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step.</li> </ul>	

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

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- Decreased revenues primarily due to the loss of the Northern Virginia Gang Task Force grant (\$77,490), partially offset by an increase in the Juvenile Accountability Block Grant (\$2,607) and higher projections in Falls Church reimbursements (\$46,337).
- FY 2013
- 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 increase for the Probation and Curfew Enforcement (PACE) grant (\$13,324).
  - Non-personnel expenses increase due to additional funding for Aurora House Girls’ Group Home (\$75,307) and for food expenses at Argus House (\$10,000).
  - Decrease in fee revenues is 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).
  - Decrease in grant revenue reflects a cut by the Commonwealth of Virginia to the Virginia Juvenile Community Crime Control funds (\$25,927).
  - Decrease in Juvenile Accountability Block Grant (\$13,221).
  - Increase in Virginia State Probation reimbursement (\$18,310).
- FY 2014
- Personnel increases 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 decrease primarily due to the reduction of the FY 2013 one-time two-year funding for the Intervention, Prevention and Education (IPE) gang prevention program (\$90,000), partially offset by an increase in funding for Aurora House Girls’ Group Home (\$64,643).
  - Intra-County Charges increase reflects an accounting adjustment related to Comprehensive Services Act (CSA) revenue received for services provided by Argus House (\$68,500).
  - Fee revenues decrease due to lower projections in Falls Church reimbursements (\$84,393).
  - Grant revenues decrease 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
- 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
- Non-personnel increased due to an increase in funding for Aurora House Girls’ Group Home (\$14,998).

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

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- 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

- Non-personnel decreased due primarily 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).
- *In October of 2017, an FTE was added as part of an amendment to the Judicial and Public Safety Agreement with the City of Falls Church.* (1.0)