

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Earl J. Conklin, Director of Court Services

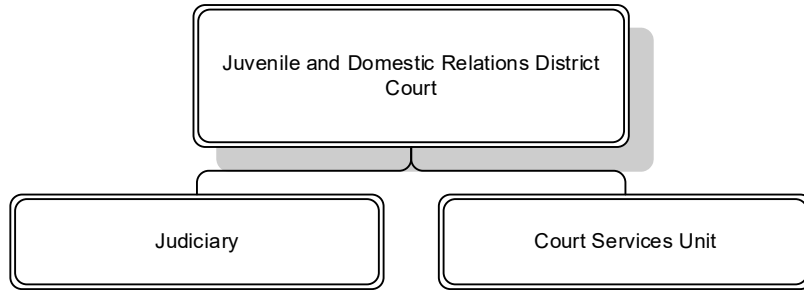
1425 N. COURTHOUSE RD., SUITE 5100, ARLINGTON, VA 22201

703-228-4600

jdrcourt@arlingtonva.us

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

LINES OF BUSINESS



Judiciary

- Judges' Chambers
- Clerk's Office

Probation/Intake

- Administration
- Juvenile Probation Unit
- Adult Probation Unit
- Intake Unit
- Psychological Services
- Falls Church Court Services

Community-Based Programs and Grants

- Andrew B. Ferrari Argus House
- Girls Outreach
- Young Achievers Program

Multi-Jurisdictional Programs

- Aurora House
- Safe Havens
- Intervention, Prevention, and Education Program
- Sheltercare

SIGNIFICANT BUDGET CHANGES

The FY 2022 adopted expenditure budget for the Juvenile and Domestic Relations Court is \$7,375,354, a less than one percent increase from the FY 2021 adopted budget. The FY 2022 adopted budget reflects:

- 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.
- ↑ Personnel increases due to adjustments to salaries resulting from a planned job family study (\$96,937), partially offset by the reduction described below, the conclusion of the 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.

- ↑ Non-personnel decreases primarily due to the conclusion of the USDOJ’s Violence Against Women Office’s Safe Havens grant (\$14,242) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$4,401).
- ↑ 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).

FY 2022 Adopted 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.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

| | FY 2020 Actual | FY 2021 Adopted | FY 2022 Adopted | % Change '21 to '22 |
|-----------------------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel | \$5,844,738 | \$6,103,948 | \$6,160,702 | 1% |
| Non-Personnel | 1,146,870 | 1,306,826 | 1,290,419 | -1% |
| Subtotal | 6,991,608 | 7,410,774 | 7,451,121 | 1% |
| Intra County Charges | (150,261) | (75,767) | (75,767) | - |
| Total Expenditures | 6,841,347 | 7,335,007 | 7,375,354 | 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 | \$5,765,258 | 3% |
| Permanent FTEs (Funded) | 55.50 | 55.50 | 52.50 | |
| Permanent FTEs (Frozen, Unfunded) | - | - | 1.00 | |
| Temporary FTEs | 4.80 | 4.80 | 5.80 | |
| Total Authorized FTEs | 60.30 | 60.30 | 59.30 | |

Expenses & Revenues by Line of Business

| | FY 2020 Actual Expense | FY 2021 Adopted Expense | FY 2022 Adopted Expense | % Change '21 to '22 | FY 2022 Adopted Revenue | FY 2022 Net Tax Support |
|-------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------|-------------------------------|-------------------------------|
| Judiciary | \$178,542 | \$165,795 | \$157,259 | -5% | \$5,141 | \$152,118 |
| Probation/Intake | 3,801,957 | 4,228,353 | 4,282,376 | 1% | 1,100,632 | 3,181,744 |
| Community-Based Programs | 1,868,262 | 1,910,080 | 1,996,691 | 5% | 389,074 | 1,607,617 |
| Multi-Jurisdictional Programs | 992,586 | 1,030,779 | 939,028 | -9% | 115,249 | 823,779 |
| Total | \$6,841,347 | \$7,335,007 | \$7,375,354 | 1% | \$1,610,096 | \$5,765,258 |

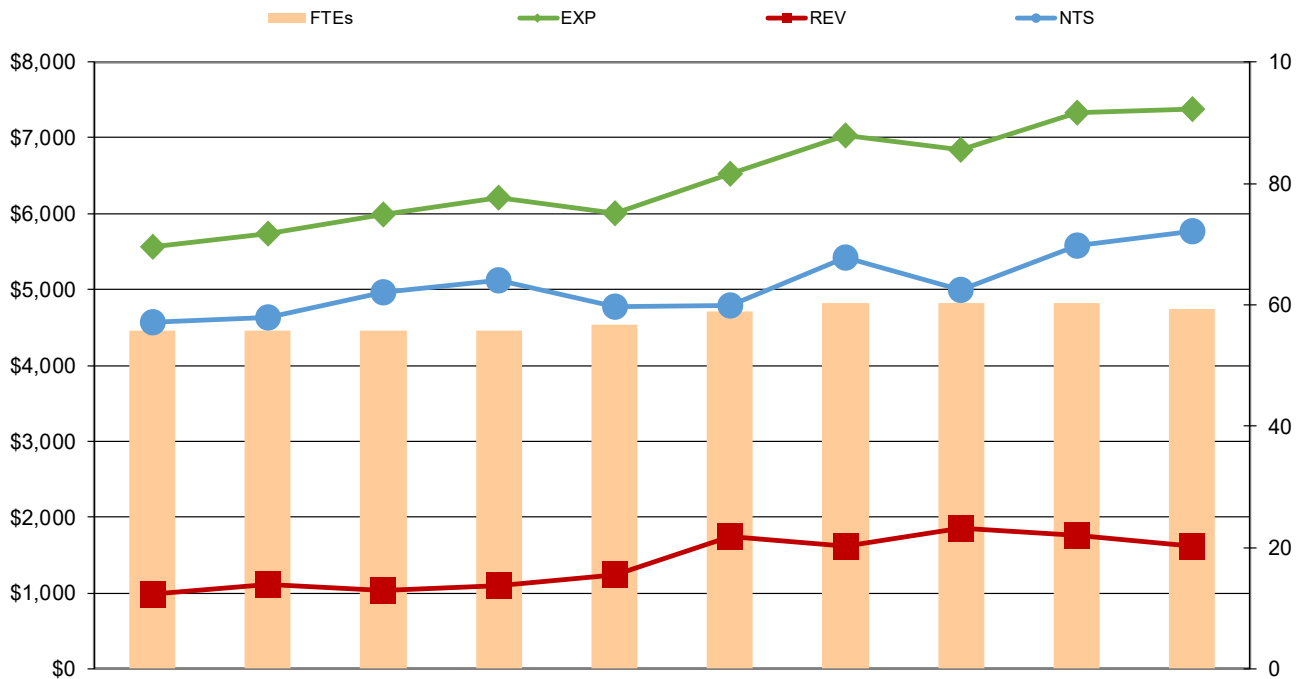
Authorized FTEs by Line of Business

| | FY 2021 FTEs Adopted | FY 2022 Permanent FTEs Adopted | FY 2022 Temporary FTEs Adopted | FY 2022 Total FTEs Adopted |
|--------------------------------|-------------------------|--------------------------------------|---|----------------------------------|
| 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 | - | 1.50 | 1.50 |
| Total FTEs | 60.30 | 53.50 | 5.80 | 59.30 |

*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).

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

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



| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Adopted Budget | FY 2022 Adopted Budget |
|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|------------------------------|
| EXP | \$5,570 | \$5,731 | \$5,995 | \$6,211 | \$6,004 | \$6,530 | \$7,030 | \$6,841 | \$7,335 | \$7,375 |
| 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 | \$5,765 |
| FTEs | 55.80 | 55.80 | 55.80 | 55.80 | 56.80 | 58.80 | 60.30 | 60.30 | 60.30 | 59.30 |

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 | <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 | |

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

TEN-YEAR HISTORY

| Fiscal Year | Description | FTEs |
|-------------|--|------|
| | <ul style="list-style-type: none"> 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 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> | 1.00 |
| FY 2018 | <ul style="list-style-type: none"> ▪ Added a Group Home Counselor II position at Argus House in order for the program to comply with staffing ratios required by the Prison Rape Elimination Act (PREA) (\$87,207). ▪ Added funding for access to Sheltercare beds, educational services for youth placed by the Court and added funding to expand the Court Appointed Special Advocate (CASA) services (\$34,250), funded from savings generated from reducing the Crystal City TIF. ▪ Adjusted the annual expense for maintenance and replacement of County vehicles (\$1,447). ▪ Increased funding for Aurora House Girls’ Group Home Services based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$21,234). ▪ Increased Intra-County charges due to interagency changes for services funded through the state Children’s Services Act (\$7,267). ▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$280,604). This includes reimbursement from Falls Church to fund the new Probation Officer II position. ▪ Increased grant revenue due to the state reimbursement for the New Probation Officer II position funded by Falls Church (\$54,099). ▪ <i>In November 2017, 1.0 FTE was added as part of the Office on Violence Against Women, U.S. Department of Justice grant for the Safe Havens initiative for supervised visitation and custody exchanges.</i> | 1.00 |
| FY 2019 | <ul style="list-style-type: none"> ▪ Added grant funding for the Safe Havens program including two grant funded positions, one of which was authorized during FY 2018 (\$104,608 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). | 1.00 |

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

| Fiscal Year | Description | FTEs |
|-------------|---|--|
| | <ul style="list-style-type: none"> ▪ <i>In September 2018, non-personnel contractual funding for the Safe Havens Grant Program was transferred to temporary personnel funding to support the addition of a Supervised Visitation Monitor grant funded position (\$27,099, 0.5 temporary FTE).</i> | 0.50 |
| FY 2020 | <ul style="list-style-type: none"> ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$2,793). ▪ Reduced payment to Falls Church for the Aurora House girls group home (\$15,000). ▪ Fee revenue decreased due to lower projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$65,913) and a projected reduction of parental fees paid to the Argus House (\$1,000), offset by an increase in Argus House revenue due to increased use of Comprehensive Services for At-Risk Youth (CSA) funding and placements of youth from the City of Alexandria (\$12,000). ▪ Grant revenue increased due to reimbursements from the Virginia Department of Juvenile Justice for probation expenses (\$116,937), offset by a decrease in the U.S. Department of Justice’s Violence Against Women Office, Safe Havens program (\$13,402). | |
| FY 2021 | <ul style="list-style-type: none"> ▪ The USDOJ Violence Against Women Office’s Safe Havens grant concluded its three-year term resulting in expense and revenue reductions (\$64,904 personnel; \$63,279 non-personnel; and \$143,679 in grant revenue). ▪ Fee revenues increased due to higher projections in Falls Church reimbursements (\$90,298) and an increase in parental payment amounts at the Argus House group home (\$9,500). | |
| FY 2022 | <ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ The County Board added 1.5 temporary positions for the Safe Havens program funded through a reallocation of existing Juvenile and Domestic Relations Court funds. ▪ Froze a vacant Juvenile Probation Counselor II position (\$108,401, 1.0 FTE freeze). ▪ Personnel expenses increased for a planned job family study (\$96,937). ▪ Grant revenue and expenses decreased due to the expiration of the Department of Justice (USDOJ) Violence Against Women Office’s Safe Havens grant (personnel \$86,205; non-personnel \$14,242; grant revenue \$103,799; 2.0 permanent FTEs, 0.5 temporary FTEs). ▪ Lower projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior payments with actual expenditures (\$46,446). | <p style="text-align: right;">1.50</p> <p style="text-align: right;">(1.00)</p> <p style="text-align: right;">(2.50)</p> |