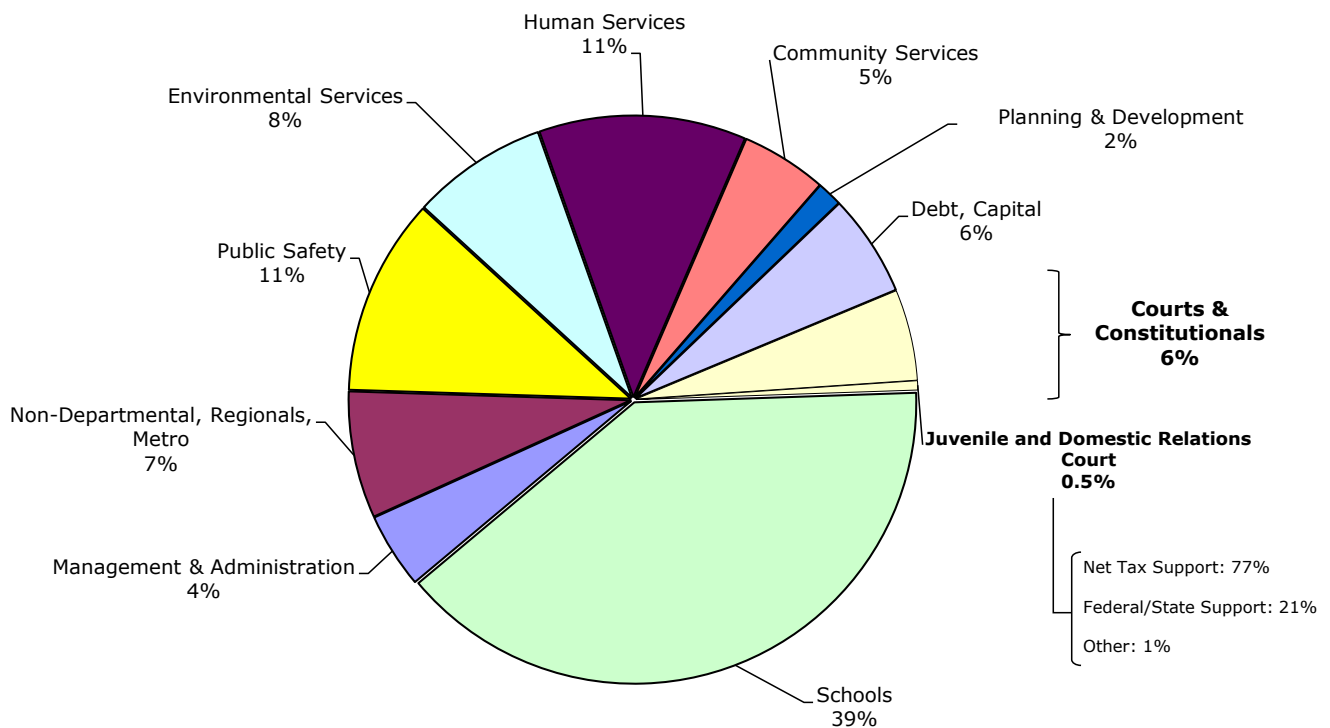
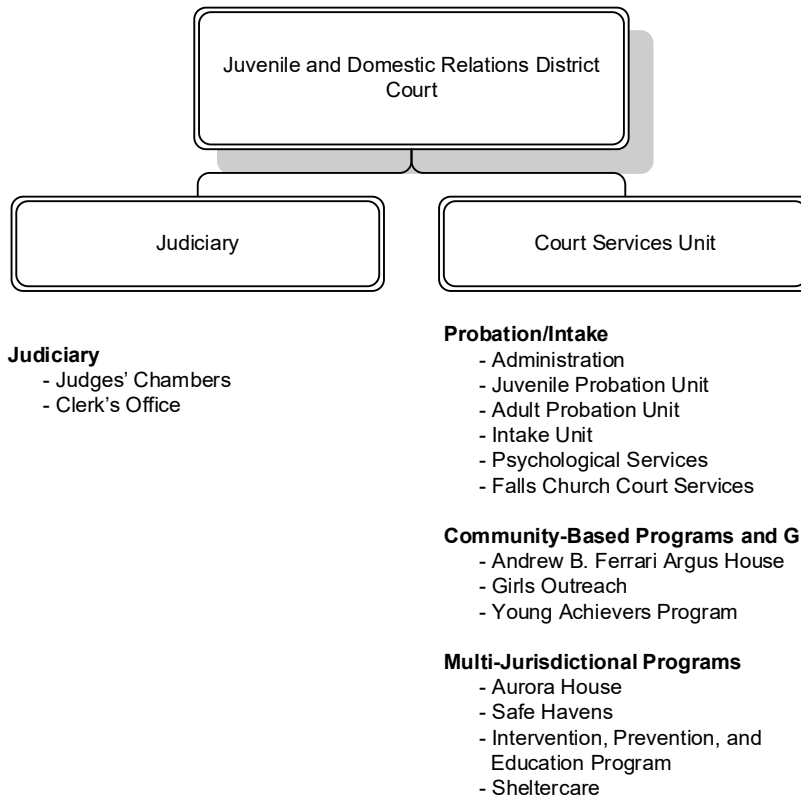


Our Mission: To provide effective, efficient and quality services, programs, and interventions for juveniles, adults, and families while addressing public safety, victim impact, offender accountability, and competency development in conformance with court orders, provisions of the Code of Virginia, and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

FY 2024 Proposed Budget - General Fund Expenditures



LINEs OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2024 proposed expenditure budget for the Juvenile and Domestic Relations Court is \$8,178,616, a six percent increase from the FY 2023 adopted budget. The FY 2024 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, adjustments to salaries resulting from an Administrative and Judicial Services job family studies (\$29,174), adjustments to the budget for the County's salary supplement for eligible state employees, slightly higher retirement contributions based on actuarial projections, and one-time \$2,000 (gross) employee bonuses for non-uniform employees (\$133,098).
- ↑ Non-personnel increases due to additional funding for the Intervention, Prevention and Education (IPE) program (\$30,000) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,431), partially offset by the removal of FY 2023 one-time funding associated with the purchase of electric vehicles (\$18,319).
- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2024 budget and reconciliation of prior year payments with actual expenditures (\$162,448).
- ↑ Grant revenues increase due to projected state probation reimbursements (\$212,074) and an increase for the USDOJ's Violence Against Women Office, Safe Havens grant (\$37,434).

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	% Change '23 to '24
Personnel	\$5,621,769	\$6,629,022	\$7,087,818	7%
Non-Personnel	864,616	1,152,453	1,166,565	1%
Subtotal	6,486,385	7,781,475	8,254,383	6%
Intra County Charges	(69,423)	(75,767)	(75,767)	-
GASB	3,555	-	-	-
Total Expenditures	6,420,517	7,705,708	8,178,616	6%
Fees	314,933	284,267	121,819	-57%
Grants	1,491,266	1,475,050	1,724,558	17%
GASB	3,555	-	-	-
Total Revenues	1,809,754	1,759,317	1,846,377	5%
Net Tax Support	\$4,610,763	\$5,946,391	\$6,332,239	6%
Permanent FTEs	52.50	53.50	53.50	
Permanent FTEs (Frozen, Unfunded)	1.00	1.00	1.00	
Temporary FTEs	5.80	5.80	5.80	
Total Authorized FTEs	59.30	60.30	60.30	

* 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. Both non-personnel expenses and revenues include these GASB standards. See the County Government GASB Summary for department details in the front section of the budget book.

Expenses & Revenues by Line of Business

	FY 2022 Actual Expense	FY 2023 Adopted Expense	FY 2024 Proposed Expense	% Change '23 to '24	FY 2024 Proposed Revenue	FY 2024 Net Tax Support
Judiciary	\$150,519	\$162,550	\$196,284	21%	\$6,638	\$189,646
Probation/Intake	3,712,204	4,416,033	4,766,056	8%	1,187,458	3,578,598
Community-Based Programs	1,806,231	2,219,542	2,238,771	1%	316,265	1,922,506
Multi-Jurisdictional Programs	751,563	907,583	977,505	8%	336,016	641,489
Total	\$6,420,517	\$7,705,708	\$8,178,616	6%	\$1,846,377	\$6,332,239

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

Authorized FTEs by Line of Business

	FY 2023 FTEs Adopted	FY 2024 Permanent FTEs Proposed	FY 2024 Temporary FTEs Proposed	FY 2024 Total FTEs Proposed
Judiciary	1.00	1.00	-	1.00
Probation/Intake*	39.50	37.00	3.50	40.50
Community-Based Programs**	17.30	15.50	0.80	16.30
Multi-Jurisdictional Programs**	2.50	1.00	1.50	2.50
Total FTEs	60.30	54.50	5.80	60.30

*The FY 2023 Adopted and FY 2024 Proposed FTE counts include an unfunded Juvenile Probation Counselor II position (1.0 FTE) that is frozen in the Probation/Intake line of business.

**The FY 2023 Adopted & FY 2024 Proposed FTE count includes temporary FTEs: Probation/Intake (3.50 FTEs), Community-Based Programs (0.80 FTEs), 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
New Adult and Juvenile cases	3,604	2,920	2,481	3,068	3,150	3,400

- 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 increase in FY 2023 and FY 2024 as the reporting and responses to domestic violence increases due to previously unreported cases now coming forward.

PROBATION/INTAKE

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Average monthly supervision cases (adults/juveniles)	165/90	65/76	65/76	179/80	198/110	205/120
Court-ordered adult/juvenile court studies and reports	31/24	8/56	8/56	5/49	5/55	5/55

- FY 2020 through FY 2023 performance measures reflect the impact of the COVID-19 pandemic, changes in criminal justice, and the Commonwealth Attorney's efforts for reform. For these reasons, cases dropped considerably in FY 2020 and FY 2021 and have slowly increased. It is anticipated that in FY 2024 a new baseline will emerge, and case numbers will stabilize.

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 10 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Clients Served: Argus House	19	20	11	9	12	18
Clients Served: Girls' Outreach Program	22	14	21	24	25	25
Clients Served: Young Achievers	19	13	18	17	17	17

- 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. It is expected that the Clients Served will begin to return to normal capacity in FY 2024.
- The Girls' Outreach and Young Achievers programs experienced a drop in the number of clients in FY 2020. Both programs rebounded quickly in the following year due to the need for afterschool academic strengthening and socialization skill training for adolescent participants. Both programs are constrained by their maximum capacity so the number of "Clients Served" will likely remain constant in FY 2024.

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Aurora House utilization rate (combined rate from all participating jurisdictions)	58%	32%	55%	67%	70%	70%
Safe Havens Total Visits (in person and virtual) and Exchanges	268	346	298	394	400	400
Sheltercare total bed days	39	13	34	28	130	130
IPE total clients served	21	21	22	38	38	38

- 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 between FY 2021 and FY 2023 dropped from twelve beds to six in order to maintain social distancing and safety protocols in response to the COVID-19 Pandemic. In FY 2024, the program should return to its normal capacity levels.
- 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

MULTI-JURISDICTIONAL PROGRAMS

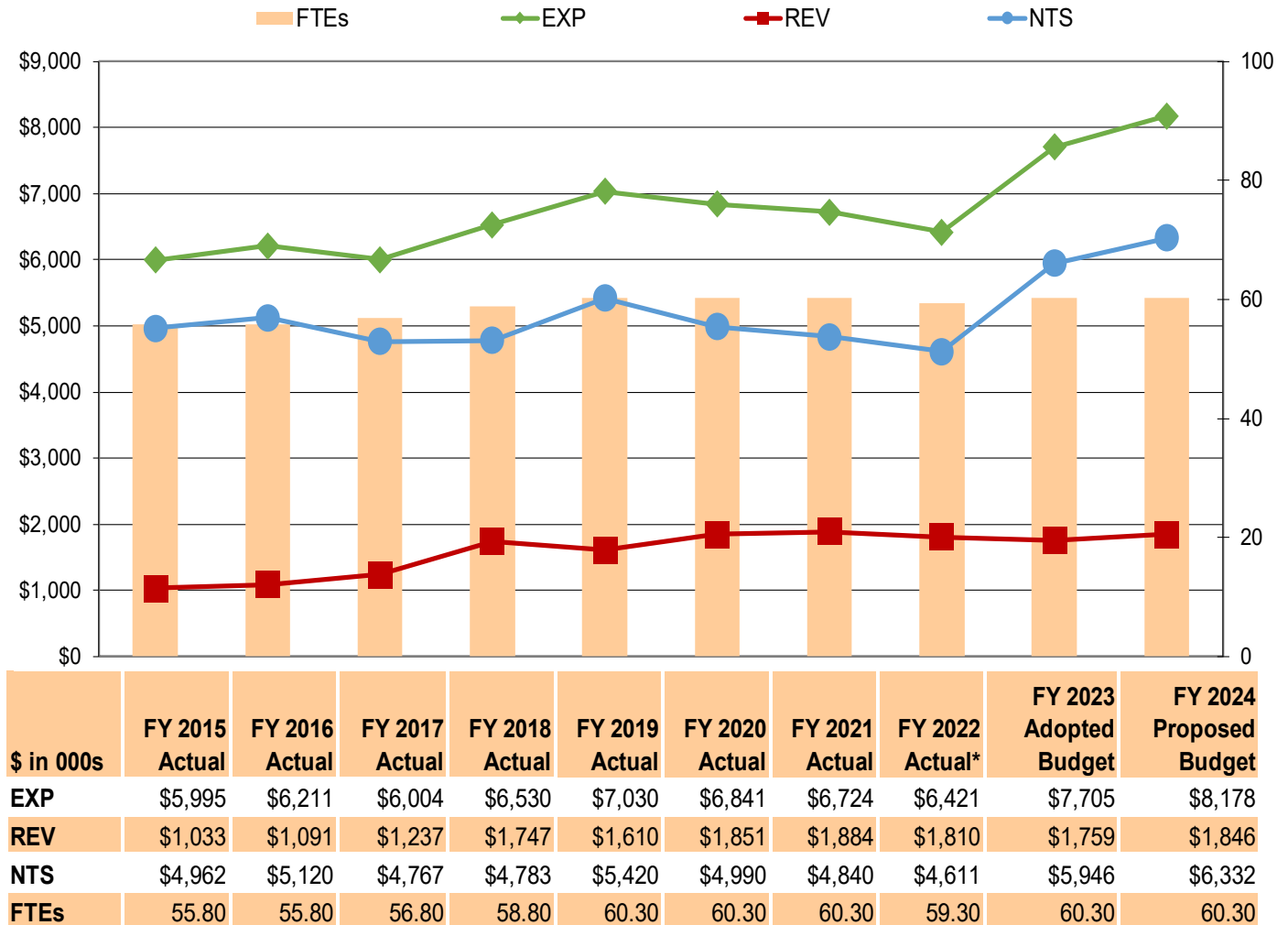
number of people reporting illness and having to cancel at the last minute. The count of total visits, exchanges, and virtual visits is projected to remain stable in FY 2023 and FY 2024.

- 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 2024, 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 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 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). - 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 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	- 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</i>	1.00

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<i>Against Women, U.S. Department of Justice grant for the Safe Havens initiative for supervised visitation and custody exchanges.</i>	
FY 2019	- 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 0.50
FY 2020	- 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	- The USDOD 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	- 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).	1.50 (1.00)

TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	- 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). <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>	(2.50) 1.00
FY 2023	- 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). - 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). - Increased salaries resulting from an administrative job family study (\$20,324). - Higher projections in the Falls Church contribution for the shared operating expenses of the Aurora House Girls group home (\$206,082). - 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).	 1.00