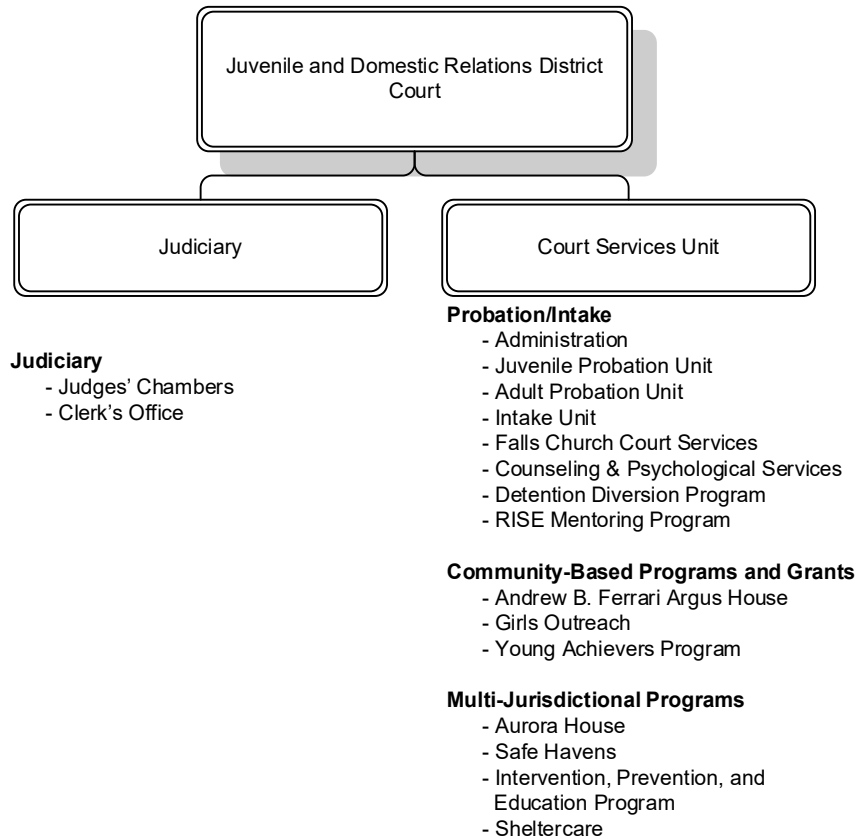


*Our Mission: To provide effective, efficient and quality services, programs, and interventions for juveniles, adults, and families while addressing public safety, victim impact, offender accountability, and competency development in conformance with court orders, provisions of the Code of Virginia,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

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2027 adopted expenditure budget for the Juvenile and Domestic Relations Court is \$9,813,565, a two percent increase from the FY 2026 adopted budget. The FY 2027 adopted budget reflects:

- ↑ Personnel increases due to one-time funding for the Safe Haven's Program (\$285,980), employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the personnel reduction itemized below.
- ↑ Non-personnel increases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$17,732), increased Aurora House expenses (\$56,663), increased electricity expenses for Argus House (\$1,911), and the one-time funding for the Safe Haven's Program (\$10,188).

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

↑ Revenue increases due to higher projections in Falls Church reimbursements based on the FY 2027 adopted budget and reconciliation of prior year payments with actual expenditures (\$36,213), partially offset by the USDA Lunch Program withdrawal (\$4,500).

**FY 2027 Adopted Budget Reduction**

**Court Services Unit**

↓ Eliminate a vacant Senior Clinical Psychologist (\$167,131, 1.0 FTE).

This Court Psychologist position has been vacant since February 2025. The position provides clinical psychological treatment; consultation with court staff; clinical supervision for staff, externs, and interns; and oversight of psychological testing.

IMPACT: The Court Services Unit has adapted to not having a psychologist by utilizing outside providers who supply the Court with timely comprehensive psychological evaluations and other specialized assessments.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	% Change '26 to '27
Personnel	\$7,434,235	\$8,211,779	\$8,349,613	2%
Non-Personnel	1,260,656	1,681,855	1,768,349	5%
Subtotal	8,694,891	9,893,634	10,117,962	2%
Intra County Charges	(138,002)	(304,397)	(304,397)	-
<b>Total Expenditures</b>	<b>8,556,889</b>	<b>9,589,237</b>	<b>9,813,565</b>	<b>2%</b>
Fees	223,964	268,871	305,084	13%
Grants	1,777,604	1,678,619	1,674,119	-
<b>Total Revenues</b>	<b>2,001,568</b>	<b>1,947,490</b>	<b>1,979,203</b>	<b>2%</b>
<b>Net Tax Support</b>	<b>\$6,555,321</b>	<b>\$7,641,747</b>	<b>\$7,834,362</b>	<b>3%</b>
Permanent FTEs	56.50	56.50	55.50	
Permanent FTEs (Frozen)	1.00	1.00	1.00	
Temporary FTEs	5.80	5.80	5.80	
<b>Total Authorized FTEs</b>	<b>63.30</b>	<b>63.30</b>	<b>62.30</b>	

**Expenses & Revenues by Line of Business**

	FY 2025 Actual Expense	FY 2026 Adopted Expense	FY 2027 Adopted Expense	% Change '26 to '27	FY 2027 Adopted Revenue	FY 2027 Net Tax Support
Judiciary	\$298,846	\$190,351	\$187,133	-2%	\$9,720	\$177,413
Probation/Intake	5,011,707	5,801,919	5,601,204	-3%	1,498,310	4,102,894
Community-Based Programs	2,146,169	2,309,864	2,379,294	3%	327,265	2,052,029
Multi-Jurisdictional Programs	1,100,167	1,287,103	1,645,934	28%	143,908	1,502,026
<b>Total</b>	<b>\$8,556,889</b>	<b>\$9,589,237</b>	<b>\$9,813,565</b>	<b>2%</b>	<b>\$1,979,203</b>	<b>\$7,834,362</b>

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

**Authorized FTEs by Line of Business**

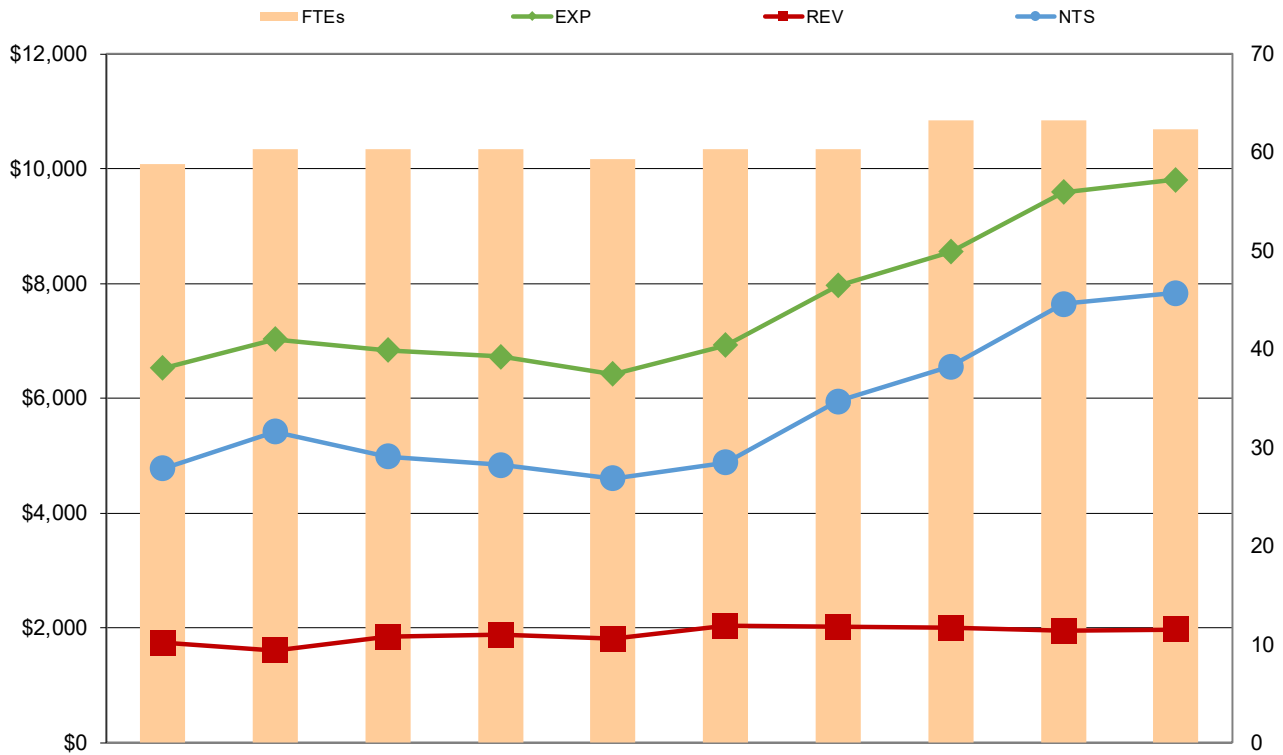
	<b>FY 2026 FTEs Adopted</b>	<b>FY 2027 Permanent FTEs Adopted</b>	<b>FY 2027 Temporary FTEs Adopted</b>	<b>FY 2027 Total FTEs Adopted</b>
Judiciary	1.00	1.00	-	1.00
Probation/Intake*	42.50	37.00	3.50	40.50
Community-Based Programs**	17.30	16.50	0.80	17.30
Multi-Jurisdictional Programs**	2.50	2.00	1.50	3.50
<b>Total FTEs</b>	<b>63.30</b>	<b>56.50</b>	<b>5.80</b>	<b>62.30</b>

\* The FY 2026 Adopted FTE count includes an unfunded Management Analyst position (1.0 FTE) that is frozen in the Probation/Intake line of business, as well as an unfunded Juvenile Program Supervisor position (1.0 FTE) in Multi-Jurisdictional Programs line of business.

\*\*The FY 2026 Adopted and FY 2027 Adopted FTE counts include temporary FTEs: Probation/Intake (3.50 FTEs), Community-Based Programs (0.80 FTE), and Multi-Jurisdictional Programs (1.50 FTEs).

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

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



	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
\$ in 000s	Actual	Actual	Actual	Actual	Actual*	Actual	Actual	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$6,530	\$7,030	\$6,841	\$6,724	\$6,421	\$6,925	\$7,965	\$8,557	\$9,589	\$9,813
<b>REV</b>	\$1,747	\$1,610	\$1,851	\$1,884	\$1,810	\$2,037	\$2,018	\$2,002	\$1,947	\$1,979
<b>NTS</b>	\$4,783	\$5,420	\$4,990	\$4,840	\$4,611	\$4,888	\$5,947	\$6,555	\$7,642	\$7,834
<b>FTEs</b>	58.80	60.30	60.30	60.30	59.30	60.30	60.30	63.30	63.30	62.30

\* 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 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.</li> <li>▪ 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> </ul>	1.00
	<ul style="list-style-type: none"> <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 non-personnel, \$156,272 personnel, \$260,880 revenue).</li> <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> </ul>	1.00
	<ul style="list-style-type: none"> <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</li> </ul>	

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

Fiscal Year	Description	FTEs
	<p>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).</p> <ul style="list-style-type: none"> <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. <span style="float: right;">1.50</span></li> <li>▪ Froze a vacant Juvenile Probation Counselor II position (\$108,401, 1.0 FTE freeze). <span style="float: right;">(1.00)</span></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). <span style="float: right;">(2.50)</span></li> <li>▪ Lower projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior payments with actual expenditures (\$46,446).</li> <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. <span style="float: right;">1.00</span></li> </ul>	
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</li> </ul>	

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

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<p>cash-out of 40 hours of compensation time for those with balances of 80 or more (\$5,068).</p> <ul style="list-style-type: none"> <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> <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>	
FY 2025	<ul style="list-style-type: none"> <li>▪ Added a Management Specialist to the Probation/Intake Rise Mentoring Programs (\$102,000) for the expanded programs for youth &amp; teens.</li> <li>▪ Added funding for adjustments to salaries results from the Judicial/Legal Services job family study (\$147,067).</li> <li>▪ Added an increase in chargebacks in Work for Others at the Argus House group home due to increased use of Children’s Services Act (CSA) funding (\$128,630).</li> <li>▪ Added a Probation Counselor II (bilingual) to the Probation/Intake Detention Diversion Program (\$130,000).</li> <li>▪ Added a part-time Group Home Counselor II to the Young Achievers’ Program (\$57,875).</li> </ul>	1.00    1.00 0.50

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added a part-time Group Home Counselor II to the Girls’ Outreach Program (\$57,875).</li> <li>▪ Increased electricity budget at the Argus House group home (\$10,899).</li> <li>▪ Increased fee revenues 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).</li> <li>▪ Increased grant revenue based on higher anticipated State Probation reimbursements (\$8,901).</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 (\$113,167, personnel; \$44,258, non-personnel; \$154,313, grant revenue).</li> <li>▪ <i>In FY 2024 Closeout, funding was added to support the Safe Havens Program personnel (\$138,683) and non-personnel expenses (\$44,267).</i></li> <li>▪ <i>In FY 2024 Closeout, funding was added for an increase in the contracted expense of Aurora House with Falls Church (\$75,506).</i></li> </ul>	0.50
FY 2026	<ul style="list-style-type: none"> <li>▪ Added funding for compression pay in Probation/Intake (\$250,000).</li> <li>▪ Increased contracted expense of Aurora House with Falls Church (\$532,853).</li> <li>▪ Added funding for a Data Collection and Performance Measure Application (\$10,000 one-time funding and \$10,000 ongoing funding).</li> <li>▪ Increased intra-County charges for the Argus House group home due to increased use of Children’s Services Act (CSA) funding (\$100,000).</li> <li>▪ Increased fee revenues due to higher projections in Falls Church reimbursements based on the FY 2026 budget and reconciliation of prior year payments with actual expenditures (\$33,672).</li> <li>▪ Increased grant revenue based on higher anticipated State Probation reimbursements (\$165,927).</li> <li>▪ Grant revenue and personnel expenses decreased due to the expiration of the Department of Justice (USDOJ) Violence Against Women Office’s Safe Havens grant (\$66,454 grant revenue, \$159,075 personnel).</li> <li>▪ <i>In FY 2025 Closeout, funding was added to support the Safe Havens Program personnel (\$251,070) and non-personnel expenses (\$25,000).</i></li> </ul>	
FY 2027	<ul style="list-style-type: none"> <li>▪ Eliminated a Senior Clinical Psychologist position (\$167,131).</li> <li>▪ Added one-time funding for the Safe Haven’s Program personnel (\$285,980) and non-personnel expenses (\$10,188).</li> <li>▪ Increased contracted expense of Aurora House with Falls Church (\$56,663).</li> <li>▪ Increased electricity budget at the Argus House group home (\$1,911).</li> <li>▪ Increased fee revenues due to higher projections in Falls Church reimbursements based on the FY 2027 budget and reconciliation of prior year payments with actual expenditures (\$36,213).</li> </ul>	(1.00)

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

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	▪ Withdrawal from the USDA Lunch program resulting in loss of revenue (\$4,500).	