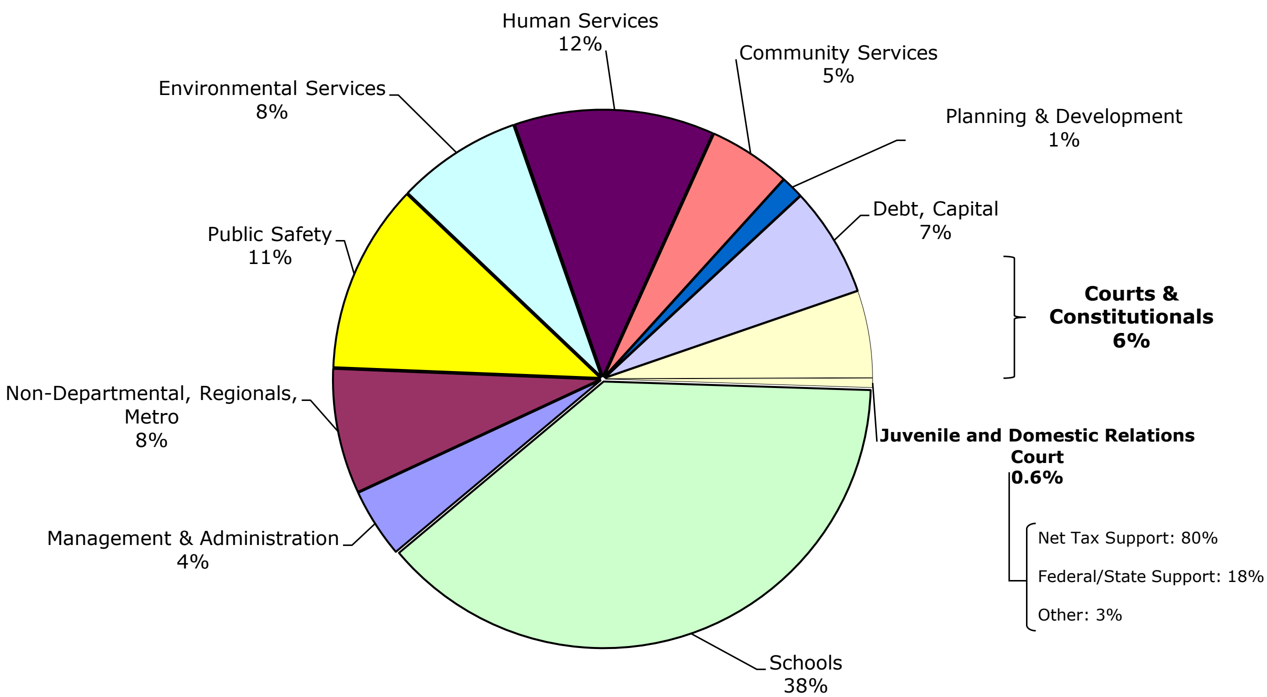
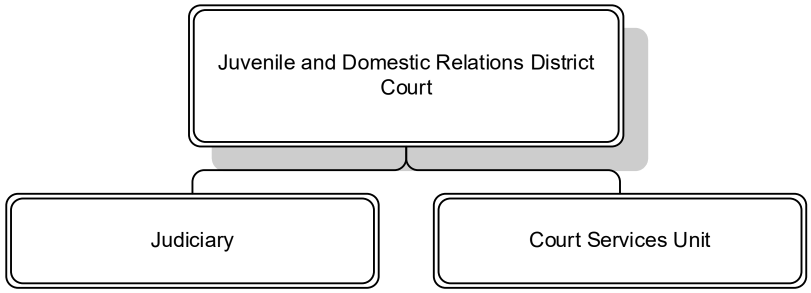
**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**
**Earl J. Conklin, Director of Court Services**
1425 N. COURTHOUSE RD., SUITE 5100, ARLINGTON, VA 22201
703-228-4600
jdrcourt@arlingtonva.us

***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.***

## FY 2026 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 2026 proposed expenditure budget for the Juvenile and Domestic Relations Court is $9,572,746, a thirteen percent increase from the FY 2025 adopted budget. The FY 2026 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and the addition of ongoing funding for compression pay in Probation/Intake ($250,000), partially offset by lower retirement contributions based on current actuarial projections and the ending of the Safe Havens Grant from the USDOJ's Violence Against Women Office ($159,075).
- ↑ Non-personnel increases due an increase in expenses related to Aurora House ($532,853), the addition of funding for a Data Collection and Performance Measure Application ($20,000), and an increase in intra-County charges for the Argus House group home due to increased use of Children's Services Act (CSA) funding ($100,000).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2026 proposed budget and reconciliation of prior year payments with actual expenditures ($33,672).
- ↑ Grant revenue increase due to a projected increase in the State Probation reimbursements ($165,927), offset by the ending of Safe Havens Grant from the USDOJ's Violence Against Women Office ($66,454).

## DEPARTMENT FINANCIAL SUMMARY

| | FY 2024 Actual* | FY 2025 Adopted | FY 2026 Proposed | % Change '25 to '26 |
|---|---|---|---|---|
| Personnel | $7,099,693 | $7,563,484 | $8,195,288 | 8% |
| Non-Personnel | 1,209,503 | 1,125,704 | 1,681,855 | 49% |
| Subtotal | 8,309,196 | 8,689,188 | 9,877,143 | 14% |
| Intra County Charges | (344,731) | (204,397) | (304,397) | 49% |
| GASB | 668 | - | - | - |
| Total Expenditures | 7,965,133 | 8,484,791 | 9,572,746 | 13% |
| | | | | |
| Fees | 102,059 | 235,199 | 268,871 | 14% |
| Grants | 1,915,936 | 1,579,146 | 1,678,619 | 6% |
| GASB | | - | - | - |
| Total Revenues | 2,017,995 | 1,814,345 | 1,947,490 | 7% |
| | | | | |
| **Net Tax Support** | $5,947,138 | $6,670,446 | $7,625,256 | 14% |
| | | | | |
| Permanent FTEs | 53.50 | 56.50 | 56.50 | |
| Permanent FTEs (Frozen) | 1.00 | 1.00 | 1.00 | |
| Temporary FTEs | 5.80 | 5.80 | 5.80 | |
| **Total Authorized FTEs** | 60.30 | 63.30 | 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.*

### Expenses & Revenues by Line of Business

| | FY 2024 Actual Expense | FY 2025 Adopted Expense | FY 2026 Proposed Expense | % Change '25 to '26 | FY 2026 Proposed Revenue | FY 2026 Net Tax Support |
|---|---|---|---|---|---|---|
| Judiciary | $176,164 | $191,532 | $190,211 | -1% | 5,720 | $184,491 |
| Probation/Intake | 4,919,803 | 5,206,815 | 5,790,916 | 11% | 1,496,918 | 4,293,998 |
| Community-Based Programs | 1,866,038 | 2,258,908 | 2,304,516 | 2% | 300,944 | 2,003,572 |
| Multi-Jurisdictional Programs | 1,003,128 | 827,536 | 1,287,103 | 56% | 143,908 | 1,143,195 |
| **Total** | **$7,965,133** | **$8,484,791** | **$9,572,746** | **13%** | **$1,947,490** | **$7,625,256** |

## Authorized FTEs by Line of Business

| | FY 2025 FTEs Adopted | FY 2026 Permanent FTEs Proposed | FY 2026 Temporary FTEs Proposed | FY 2026 Total FTEs Proposed |
|---|---|---|---|---|
| Judiciary | 1.00 | 1.00 | - | 1.00 |
| Probation/Intake* | 42.50 | 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 |
| **Total FTEs** | **63.30** | **55.50** | **5.80** | **63.30** |

**The FY 2025 Adopted FTE count include an unfunded Management Analyst position (1.0 FTE) that is frozen in the Probation/Intake line of business. The FY 2026 Proposed 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 2025 Adopted and FY 2026 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 considers 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 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Estimate | FY 2026 Estimate |
|---|---|---|---|---|---|---|
| New Juvenile cases | N/A | 1,643 | 2,082 | 2,155 | 2,200 | 2,200 |
| New Adult cases | N/A | 1,425 | 1,675 | 1,776 | 1,750 | 1,750 |
| Total new Adult and Juvenile cases | 2,481 | 3,068 | 3,757 | 3,931 | 3,950 | 3,950 |

- Beginning in FY 2025, JDR began to track Juvenile and Adults cases separately for additional clarity. The data differentiating the two types of cases is available beginning in FY 2022.
- 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.

## 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 in conformance with court orders, provisions of the Code of Virginia, and standards set forth by the Department of Juvenile Justice.

### 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

- Serve as the primary point of entry for information requests, civil and criminal complaints, case processing, and initial short-term counseling as needed. Offer referrals to legal and community resources, monitor compliance with deferred disposition cases, and actively identify opportunities for informal intervention; particularly for less serious criminal offenses and status offenses. These interventions aim to resolve cases outside formal judicial procedures, offering a more rehabilitative approach when appropriate.

### Counseling and Psychological Services

- Provide counseling and support services to JDR and the Court Services Unit (CSU)-program participants and provide case consultation for probation counselors and community-based programs to complete and/or coordinate court-ordered comprehensive psychological evaluations, mental health evaluations, and substance use evaluations.

### Falls Church Court Services

- Provide intake, probation/parole, and other court services for the City of Falls Church.

### Detention Diversion Program

- 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, on their jobs, and with their families.

## PERFORMANCE MEASURES

### Juvenile Probation Unit

| Output Performance Measures | FY 2023 Actuals | FY 2024 Actuals | FY 2025 Estimates | FY 2026 Estimates |
|---|---|---|---|---|
| Number of youths served (unduplicated) | 246 | 272 | 280 | 280 |
| Number of youth assessments completed | 289 | 470 | 470 | 470 |

| Outcome Measures | FY 2023 Actuals | FY 2024 Actuals | FY 2025 Estimates | FY 2026 Estimates |
|---|---|---|---|---|
| Percentage of juvenile probation cases that closed successfully. | 82% | 69% | 72% | 72% |

- **Number of youths served (unduplicated):** Court-involved youth had decreased during the pandemic. In FY 2023 and FY 2024, the unit experienced an increase in numbers surpassing pre-pandemic levels. The main contributing factors are substance use and post-pandemic stressors that have eroded youth's mental health. This trend is expected to continue in FY 2025 and FY 2026, especially with mental health issues on the rise.

- **Number of youth assessments completed:** Juvenile Probation Counselors use innovative tools to assess the youth's needs and connect them to meaningful community-based services. The most important are a) the Youth Assessment and Screening Instrument (YASI) that measures youth's risk, needs and protective factors, b) the Child and Adolescent Needs and Strengths tool (CANS) that accurately represent the shared vision of the child serving system, and c) the Substance Abuse Subtle Screening Inventory (SASSI) that determines the youth's level of risk of drug dependence. Demand for these reports has increased significantly to connect youth to appropriate resources and determine the youth's level of service needed for substance use at different points in time.

- **Percentage of juvenile probation cases that closed successfully:** Youth, probation counselors, and parents collaboratively develop the goals contained in their case plan. This outcome number includes only the cases that closed during the fiscal year reported above. Success is defined as satisfactory completion of court requirements. During FY 2024, the court saw younger youth with more violent offenses. These youth also presented with an increased level of behavioral health needs. Additionally, juvenile probation caseloads have increased substantially. These factors led to a slight decrease in juvenile probation success rates.

**Intake Unit**

| Output Performance Measures | FY 2023 Actuals | FY 2024 Actuals | FY 2025 Estimates | FY 2026 Estimates |
|---|---|---|---|---|
| Number of civil and domestic relations complaints processed by Intake* | 909 | 827 | 830 | 830 |
| Number of juvenile delinquency complaints and status offenses processed by Intake* | 532 | 626 | 640 | 640 |
| Number of juvenile cases managed* | 279 | 237 | 250 | 250 |
| Total number of youths served (unduplicated) | 414 | 473 | 480 | 480 |

**These outputs include duplicated youth because a single youth may have more than 1 complaint/case.*

| Outcome Measures | FY 2023 Actuals | FY 2024 Actuals | FY 2025 Estimates | FY 2026 Estimates |
|---|---|---|---|---|
| Percentage of youth who successfully completed the Early Offender Program | 97% | 93% | 95% | 95% |
| Success rate of youth diverted from court involvement. | 75% | 78% | 78% | 78% |

- **Number of civil and domestic relations complaints processed:** This measure includes the receiving and processing of petitions such as protective orders, child custody determinations, and spousal support.

- **Number of juvenile delinquent complaints and status offenses processed**: This measure includes the receiving and processing of youth criminal misdemeanors and felonies, as well as status offenses (runaway, truancy, and behaviors requiring services). Felony delinquency offenses and Child In Need of Services (CHINS) cases increased during FY 2024, which is attributed to an increased effort to handle underlying stressors for these youth. This upward trend is likely to stabilize.

- **Number of juvenile cases managed**: In addition to the receiving and processing intakes, intake officers also manage diversion cases, certain pre-dispositional cases and the early offender program. These cases require tracking of clients, documentation of contacts and extensive collateral contacts with parents, schools, and service providers.

- **Total number of youths served (unduplicated)**: This number includes unduplicated youth served during the intake process and the subsequent case management of juvenile cases at the level of Intake.

- **Percentage of youth who successfully completed the Early Offender Program**: First time or low-level juvenile offenders are given the opportunity to have their cases dismissed. Intake officers provide counseling to these clients and monitor goal completion. Successful completion results in the youth's avoiding deeper penetration in the court system.

- **Success rate of youth diverted from court involvement:** Intake officers screen cases referred to court; they process juvenile complaints and determine the youth's eligibility for diversion from court. Once enrolled in a diversion program, successful diversion results in no delinquency petition being filed, thereby avoiding any criminal record or conviction. Successful outcomes include complaints that were diverted, resolved at intake, or referred out to another agency. During FY 2024, the diversion success rate increased, and the trend is projected to continue in the next few years.

**Adult Probation Unit**

| Output Performance Measures | FY 2023 Actuals | FY 2024 Actuals | FY 2025 Estimates | FY 2026 Estimates |
|---|---|---|---|---|
| Number of adults served (unduplicated) | 360 | 390 | 400 | 400 |
| Number of services provided | 422 | 467 | 480 | 480 |

| Outcome Measures | FY 2023 Actuals | FY 2024 Actuals | FY 2025 Estimates | FY 2026 Estimates |
|---|---|---|---|---|
| Percentage of adult cases that closed successfully | N/A | 69% | 69% | 69% |

- **Number of adults served (unduplicated):** Court-involved adults continue to increase.
- **Number of services provided (duplicated)**: Adults receive multiple service levels during each year, which means that adult probation officers may provide more than one service for each court-involved adult.
- **Percentage of adult cases that closed successfully:** This is a new outcome measure for JDR. Adult cases include probation and post-disposition monitoring cases.

**Detention Diversion Program (DDP)**

| Output Performance Measures | FY 2023 Actuals | FY 2024 Actuals | FY 2025 Estimates | FY 2026 Estimates |
|---|---|---|---|---|
| Total number of youth served (unduplicated) | 95 | 111 | 140 | 145 |
| Average length of service (days) | 62 | 62 | 62 | 62 |

| Outcome Measures | FY 2023 Actuals | FY 2024 Actuals | FY 2025 Estimates | FY 2026 Estimates |
|---|---|---|---|---|
| Percentage of placements in which youth were successfully diverted from detention. | N/A | 67% | 70% | 70% |

- **Total number of youths served (unduplicated):** Includes youth that avoided detention all together or were released from detention to DDP, thereby decreasing their length of time in detention.
- **Average length of service (days):** This number represents, on average, the number of days that a youth is enrolled in DDP Supervision or electronic monitoring.
- **Percentage of placements in which youth were successfully diverted from detention**: This is a new outcome measure for FY 2024. Information for this measure is not available for FY 2023.

**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 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Estimate | FY 2026 Estimate |
|---|---|---|---|---|---|---|
| Argus House clients served | 11 | 9 | 16 | 28 | 28 | 28 |
| Argus House service days | 1,440 | 1,412 | 2,167 | 2,740 | 2,740 | 2,740 |
| Girls' Outreach Program clients served | 21 | 24 | 30 | 27 | 27 | 27 |
| Girls' Outreach Program service days | 2,441 | 2,348 | 2,852 | 2,926 | 2,926 | 2,926 |
| Young Achievers Program clients served | 18 | 17 | 15 | 23 | 23 | 23 |
| Young Achievers Program service days | 2,458 | 1,912 | 2,714 | 2,855 | 2,855 | 2,855 |
| RISE Mentoring Program number of mentee-mentor pairings. | N/A | N/A | N/A | 8 | 15 | 15 |

- Both Argus House and Young Achiever's Program experienced a significant increase of youth served in FY 2024, in response to a need for shorter stays to stabilize youth, assess their needs, and determine service plan goals. For Young Achievers, many of these youth needed significant therapeutic intervention outside of the community. For Argus House, youth had histories of truancy and runaway behavior, transitioning home quickly has been a major focus. This trend will likely continue in the short- to mid-term.

**COMMUNITY-BASED PROGRAMS**

- RISE Mentoring Program: Established in 2016, RISE connects youth from across the County with adult volunteers that are "askable adults". With a new full-time coordinator (1.0 FTE) in FY 2025, the program will have the capacity to focus on strengthening one-on-one mentor relationships that support the mentee's identified goals. In FY 2025, the program is expected to increase these pairings and expand the program's scope.

## 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)**

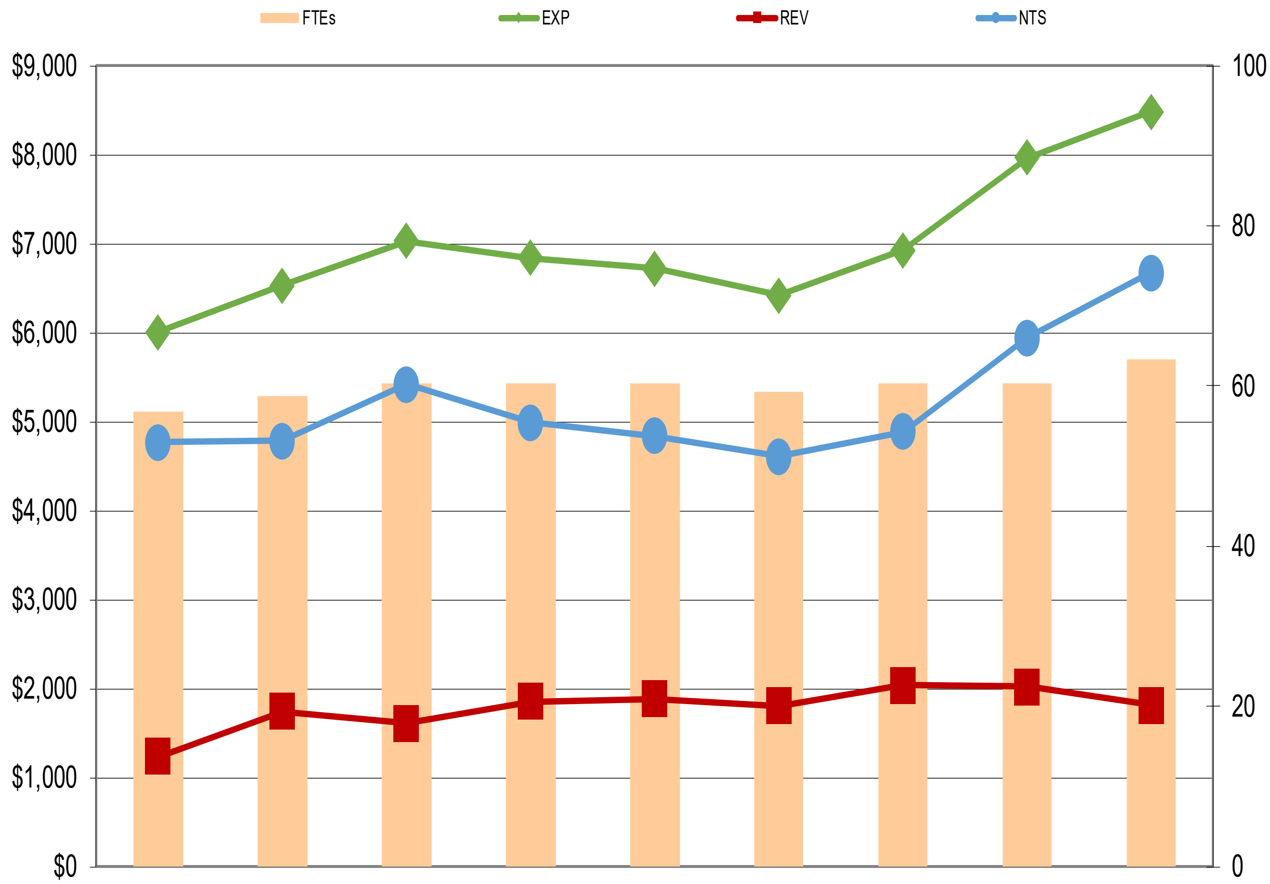
- Provide intensive community-based supervision and support services to at-risk and/or gang-involved youths and adults in Arlington to reduce the likelihood of entering the Juvenile Justice System.

## PERFORMANCE MEASURES

| Critical Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Estimate | FY 2026 Estimate |
|---|---|---|---|---|---|---|
| Aurora House clients served | 16 | 13 | 15 | 20 | 20 | 18 |
| Safe Havens: number of child visitations and exchanges | 298 | 394 | 432 | 508 | 500 | 500 |
| Sheltercare: total bed days | 34 | 28 | 114 | 137 | 150 | 150 |
| IPE total clients served | 22 | 38 | 26 | 22 | 25 | 25 |

- "Aurora House clients served" was a revised measure in FY 2025 to clarify the number of clients served and align with the measure used by Argus House.
- Arlington's increased use of Sheltercare bed days beginning in FY 2023 is the result of 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 2026 because it is a significant non-court, non-legal-system intervention that serves a high needs population that experiences lack of services in the community to address risks for gang involvement.

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




| $ in 000s | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual* | FY 2023 Actual* | FY 2024 Actual* | FY 2025 Adopted Budget | FY 2026 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| EXP | $6,004 | $6,530 | $7,030 | $6,841 | $6,724 | $6,421 | $6,925 | $7,965 | $8,485 | $9,572 |
| REV | $1,237 | $1,747 | $1,610 | $1,851 | $1,884 | $1,810 | $2,037 | $2,018 | $1,814 | $1,947 |
| NTS | $4,767 | $4,783 | $5,420 | $4,990 | $4,840 | $4,611 | $4,888 | $5,947 | $6,671 | $7,625 |
| FTEs | 56.80 | 58.80 | 60.30 | 60.30 | 60.30 | 59.30 | 60.30 | 60.30 | 63.30 | 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.*

| Fiscal Year | Description | FTEs |
|---|---|---|
| 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). | |
| | ▪ *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.* | *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). | 1.00 |
| | ▪ 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). | |
| | ▪ *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.* | *1.00* |
| 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). | 1.00 |
| | ▪ 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). | |
| | ▪ *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).* | *0.50* |

| Fiscal Year | Description | FTEs |
|---|---|---|
| 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 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 | ▪ 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. | 1.50 |
| | ▪ Froze a vacant Juvenile Probation Counselor II position ($108,401, 1.0 FTE freeze). | (1.00) |
| | ▪ 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). | (2.50) |
| | ▪ Lower projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior payments with actual expenditures ($46,446). | |
| | ▪ 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). | |
| | ▪ 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. | *1.00* |

| Fiscal Year | Description | FTEs |
|---|---|---|
| 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). | 1.00 |
| | ▪ 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). | |
| | ▪ 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. | |
| FY 2024 | ▪ Added funding for adjustments to salaries resulting from an Administrative and Judicial Services job family studies ($29,174). | |
| | ▪ Added one-time $2,000 (gross) employee bonuses for non-uniform employees ($133,098). | |
| | ▪ Added funding for the Intervention, Prevention and Education (IPE) program facilitated by Northern Virginia Family Services ($30,000). | |
| | ▪ Reduced the Argus House group home electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project ($9,108). | |
| | ▪ Decreased fee revenues due to lower projections in Falls Church reimbursements ($162,448). | |
| | ▪ 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). | |
| FY 2025 | ▪ Added a Management Specialist to the Probation/Intake Rise Mentoring Programs ($102,000) for the expanded programs for youth & teens. | 1.00 |
| | ▪ Added funding for adjustments to salaries results from the Judicial/Legal Services job family study ($147,067). | |

| Fiscal Year | Description | FTEs |
|---|---|---|
| | ▪ 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). | |
| | ▪ Added a Probation Counselor II (bilingual) to the Probation/Intake Detention Diversion Program ($130,000). | 1.00 |
| | ▪ Added a part-time Group Home Counselor II to the Young Achievers' Program ($57,875). | 0.50 |
| | ▪ Added a part-time Group Home Counselor II to the Girls' Outreach Program ($57,875). | 0.50 |
| | ▪ Increased electricity budget at the Argus House group home ($10,899). | |
| | ▪ 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). | |
| | ▪ Increased grant revenue based on higher anticipated State Probation reimbursements ($8,901). | |
| | ▪ 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). | |
| | ▪ *In FY 2024 Closeout, funding was added to support the Safe Havens Program personnel ($138,683) and non-personnel expenses ($44,267).* | |
| | ▪ *In FY 2024 Closeout, funding was added for an increase in the contracted expense of Aurora House with Falls Church ($75,506).* | |

This page intentionally left blank