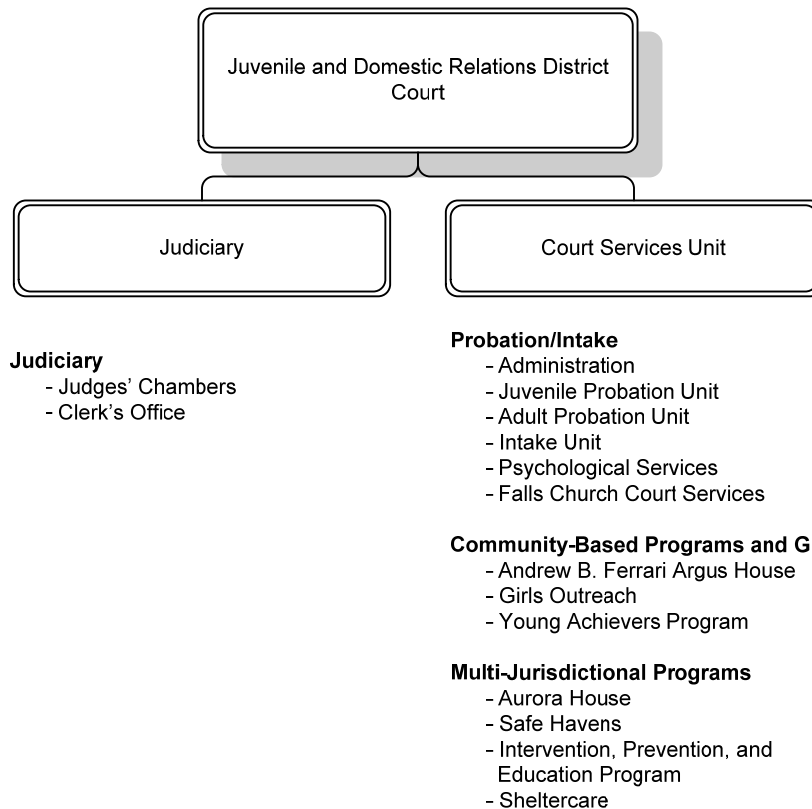


Our Mission: To provide effective, efficient and quality services, programs, and interventions for juveniles, adults, and families while addressing public safety, victim impact, offender accountability, and competency development in conformance with court orders, provisions of the Code of Virginia, and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

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2019 adopted expenditure budget for the Juvenile and Domestic Relations Court is \$7,416,923, a nine percent increase from the FY 2018 adopted budget. The FY 2019 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, retirement contributions based on current actuarial projections, and the addition of two grant funded positions for establishing the Safe Havens program (\$156,272, 2.0 FTEs).
- ↑ Non-personnel increases are primarily due to new grant funding expenses for the Safe Havens program (\$104,608) and the transfer in from the City of Falls Church Community Crime Control Act (VJCCCA) funding (\$119,179) for Aurora House.
- ↓ Fee revenue decreases primarily 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).

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

↑ Grant revenue increases due to Arlington receiving Falls Church's Virginia Community Crime Control Act (VJCCCA) funds from the state as part of the two localities' combined VJCCCA plan (\$119,179) and to the Office of Violence Against Women grant funds for the Safe Havens program (\$260,880).

DEPARTMENT FINANCIAL SUMMARY

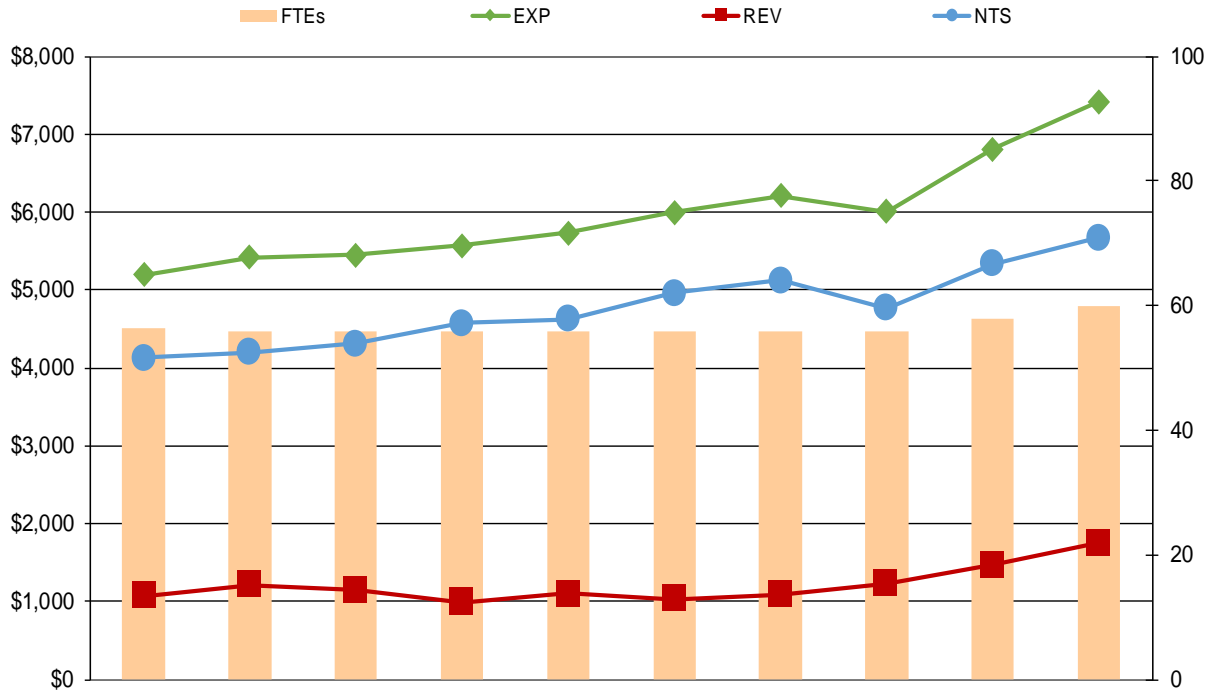
	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Personnel	\$5,124,031	\$5,745,660	\$6,076,463	6%
Non-Personnel	906,672	1,133,055	1,416,227	25%
Subtotal	6,030,703	6,878,715	7,492,690	9%
Intra County Charges	(26,715)	(75,767)	(75,767)	-
Total Expenditures	6,003,988	6,802,948	7,416,923	9%
Fees	197,121	411,816	310,440	-25%
Grants	1,039,877	1,056,433	1,436,492	36%
Total Revenues	1,236,998	1,468,249	1,746,932	19%
Net Tax Support	\$4,766,990	\$5,334,699	\$5,669,991	6%
Permanent FTEs	51.50	53.50	55.50	
Temporary FTEs	4.30	4.30	4.30	
Total Authorized FTEs	55.80	57.80	59.80	

Expenses by Line of Business

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Judiciary	\$174,000	\$169,144	\$173,501	3%
Probation/Intake	3,774,388	4,208,277	4,203,096	-
Community-Based Programs	1,550,888	1,661,807	1,834,690	10%
Multi-Jurisdictional Programs	504,712	763,720	1,205,636	58%
Total Expenditures	\$6,003,988	\$6,802,948	\$7,416,923	9%

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

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



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$5,192	\$5,412	\$5,449	\$5,570	\$5,731	\$5,995	\$6,211	\$6,004	\$6,803	\$7,417
REV	\$1,067	\$1,218	\$1,139	\$993	\$1,105	\$1,033	\$1,091	\$1,237	\$1,468	\$1,747
NTS	\$4,125	\$4,194	\$4,310	\$4,577	\$4,626	\$4,962	\$5,120	\$4,767	\$5,335	\$5,670
FTEs	56.30	55.80	55.80	55.80	55.80	55.80	55.80	55.80	57.80	59.80

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none">▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$29,832).▪ Eliminated maintenance fees associated with a web based case management system (\$23,475).▪ Reduced funding for temporary Detention Diversion Program (DDP) relief counselors (\$15,649, 0.2 temporary FTE).▪ Eliminated a part-time Administrative Assistant IV position in the Girls' Outreach Program (\$30,873).▪ Reduced funding for Sheltercare by \$115,932, from \$188,932 to \$73,000.▪ 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).	(0.2) (0.5)
FY 2011	<ul style="list-style-type: none">▪ The County Board added funding for Aurora House Girls' Group Home (\$13,434).▪ Eliminated one part-time Probation Counselor II position (36,258; 0.5 FTE).▪ Eliminated remaining funding for the Sheltercare Program (\$73,000).▪ 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.▪ 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).	(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">▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step.▪ 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	<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 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	

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<p>(\$10,000).</p> <ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<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 reimbursements (\$15,132). ▪ Grant revenues increased in the Commonwealth of Virginia reimbursement for court services (\$210,989). 	

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2017	<ul style="list-style-type: none"> ▪ 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). ▪ <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> 	1.0
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 of 2017, an FTE was added 1.0 FTE 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> 	1.0
FY 2019	<ul style="list-style-type: none"> ▪ Added grant funding for the Safe Havens program and two grant funded positions, one of which was authorized during FY 2018 (\$104,608 non-personnel, \$156,272 personnel, \$260,880 revenue). ▪ Non-personnel funding and grant revenue both increase due to the transfer of Falls Church's Virginia Community Crime Control Act (VJCCCA) funds from the state as part of the two localities' combined VJCCCA plan (\$119,179). ▪ 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). 	1.0