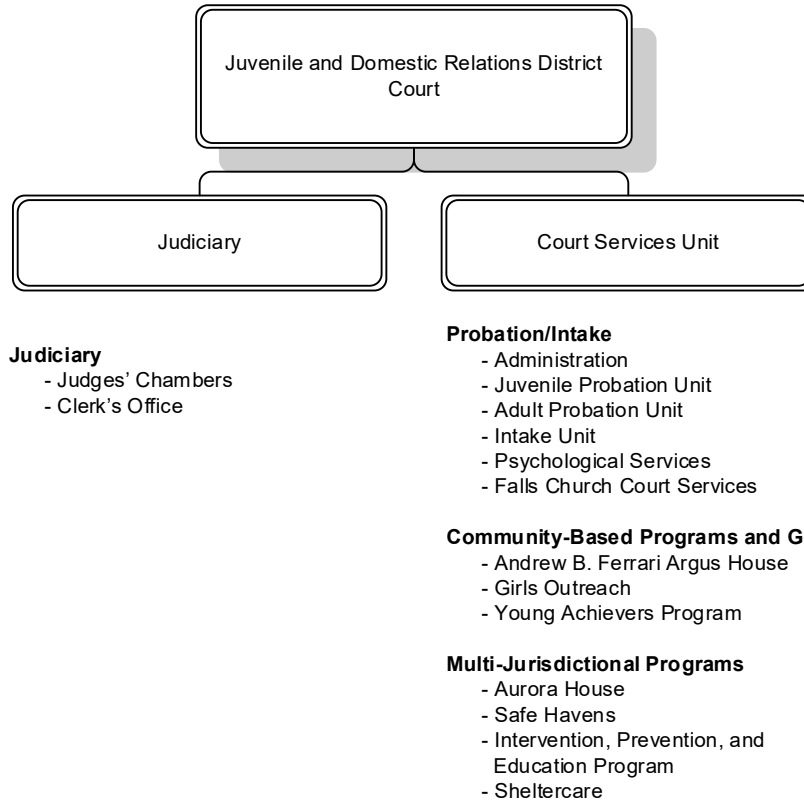


Our Mission: To provide effective, efficient and quality services, programs, and interventions for juveniles, adults, and families while addressing public safety, victim impact, offender accountability, and competency development in conformance with court orders, provisions of the Code of Virginia, and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

LINEs OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2021 adopted expenditure budget for the Juvenile and Domestic Relations Court is \$7,335,007, a three percent decrease from the FY 2020 adopted budget. The FY 2021 adopted budget reflects:

- Personnel changes due to the conclusion of the U.S. Department of Justice (USDJ) Violence Against Women Office’s Safe Havens grant (\$64,904) and retirement contributions based on current actuarial projections, partially offset by an increase in the County’s cost for employee health insurance.
- ↓ Non-personnel decreases due to the conclusion of the USDJ Violence Against Women Office’s Safe Havens grant (\$63,279) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$1,883).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior payments with actual expenditures (\$90,298) and a projected increase in parental payment amounts at the Argus House group home (\$9,500).

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

- ↓ Grant revenues decrease due to the conclusion of the USDOJ’s Violence Against Women Office, Safe Havens grant (\$143,679).
 - The USDOJ’s Violence Against Women Office, Safe Havens grant concludes its three-year term in September 2020. The Juvenile and Domestic Relations Court has reapplied for a continuation to the grant and anticipates a response prior to the start of FY 2021. As part of this potential grant continuation, the 2.0 Safe Havens grant funded FTEs will remain in the FY 2021 budget pending grant award notification. A subsequent grant appropriation will be made by the County Board at that time.

DEPARTMENT FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21
Personnel	\$5,665,906	\$6,267,866	\$6,103,948	-3%
Non-Personnel	1,436,151	1,371,988	1,306,826	-5%
Subtotal	7,102,057	7,639,854	7,410,774	-3%
Intra County Charges	(71,672)	(75,767)	(75,767)	-
Total Expenditures	7,030,385	7,564,087	7,335,007	-3%
Fees	328,263	255,527	355,325	39%
Grants	1,281,848	1,540,027	1,396,348	-9%
Total Revenues	1,610,111	1,795,554	1,751,673	-2%
Net Tax Support	\$5,420,274	\$5,768,533	\$5,583,334	-3%
Permanent FTEs	55.50	55.50	55.50	
Temporary FTEs	4.80	4.80	4.80	
Total Authorized FTEs	60.30	60.30	60.30	

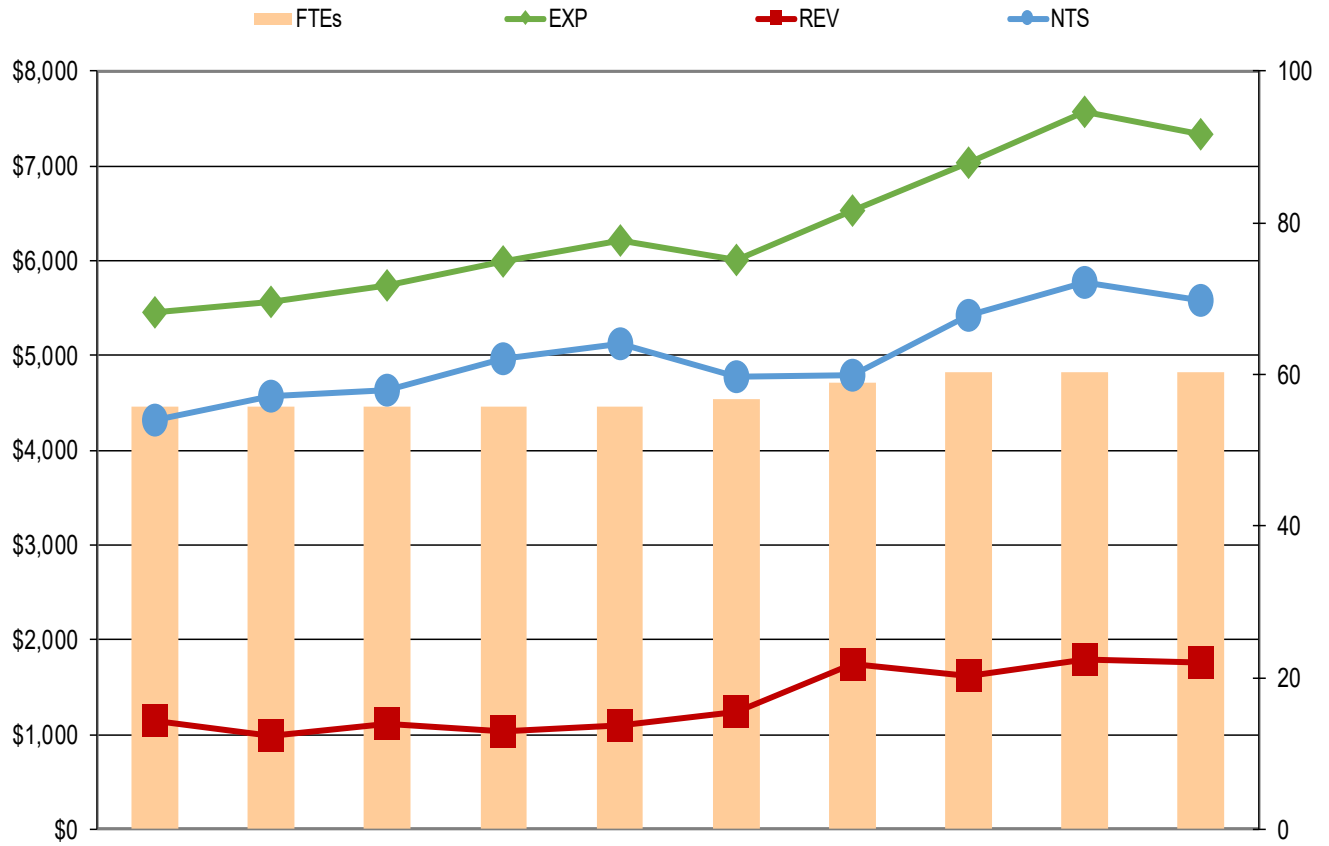
Expenses by Line of Business

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21	FY 2021 FTEs Adopted
Judiciary	\$193,406	\$181,405	\$165,795	-9%	1.00
Probation/Intake*	3,838,457	4,195,782	4,228,353	1%	37.00
Community-Based Programs*	1,800,899	1,926,141	1,910,080	-1%	15.50
Multi-Jurisdictional Programs*	1,197,623	1,260,759	1,030,779	-18%	2.00
Total Expenditures	\$7,030,385	\$7,564,087	\$7,335,007	-3%	55.50

*There are additional temporary FTEs in the following lines of business: Probation/Intake (3.50 FTEs), 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$5,449	\$5,570	\$5,731	\$5,995	\$6,211	\$6,004	\$6,530	\$7,030	\$7,564	\$7,335
REV	\$1,139	\$993	\$1,105	\$1,033	\$1,091	\$1,237	\$1,747	\$1,610	\$1,796	\$1,752
NTS	\$4,310	\$4,577	\$4,626	\$4,962	\$5,120	\$4,767	\$4,783	\$5,420	\$5,768	\$5,583
FTEs	55.80	55.80	55.80	55.80	55.80	56.80	58.80	60.30	60.30	60.30

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2012	<ul style="list-style-type: none"> ▪ The County Board added funding for the continuation of a position previously funded with the Gang Task Force Grant (\$86,109). ▪ 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 increased 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 (\$10,000). ▪ 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 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). 	

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	
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> 	1.0
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 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> 	1.0

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
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). ▪ 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). ▪ <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> 	<p>1.0</p> <p>0.5</p>
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 USDODJ 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). The Juvenile and Domestic Relations Court reapplied for a continuation to the grant and as part of the potential grant continuation, 2.0 Safe Havens grant funded FTEs remained in the FY 2021 budget pending grant award notification. ▪ 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). 	