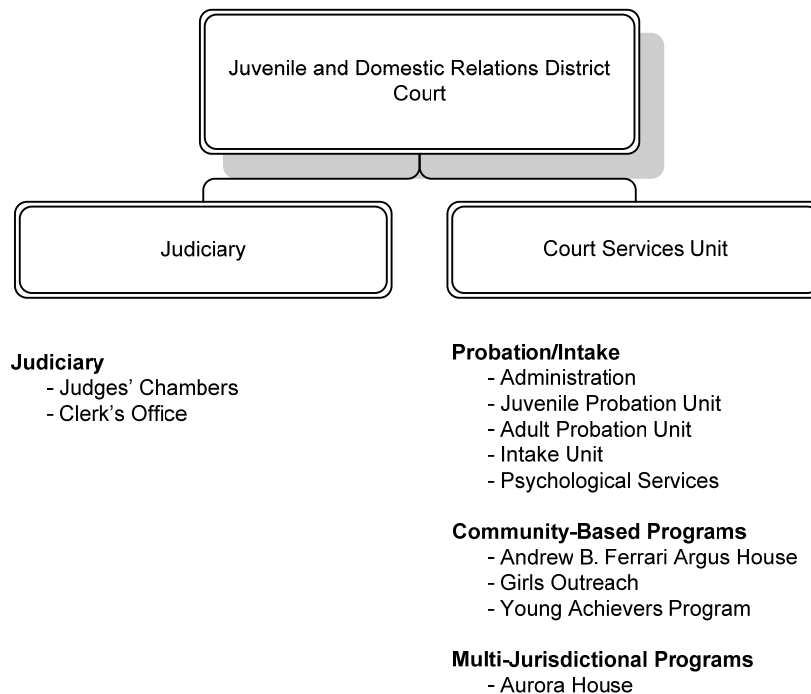


Our Mission: To provide effective, efficient and quality services, programs and interventions for juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in conformance with court orders, provisions of the Code of Virginia and standards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

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2015 adopted expenditure budget for the Juvenile and Domestic Relations Court is \$6,128,164, a three percent increase from the FY 2014 adopted budget. The budget reflects:

- ↑ Personnel increases due to employee step increases, a 7.5 percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and increases due to reclassification of positions identified to be substantially below comparative pay studies.
- ↑ Non-personnel increases due to an increase in funding for Aurora House girls' group home (\$17,162) and adjustments to the annual expenses for maintenance and replacement of County vehicles (\$1,361).
- ↓ Fee revenue decreases due to lower projections in Falls Church reimbursements based on the FY 2015 budget and a reconciliation of prior year payments with actual expenditures (\$4,945).

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

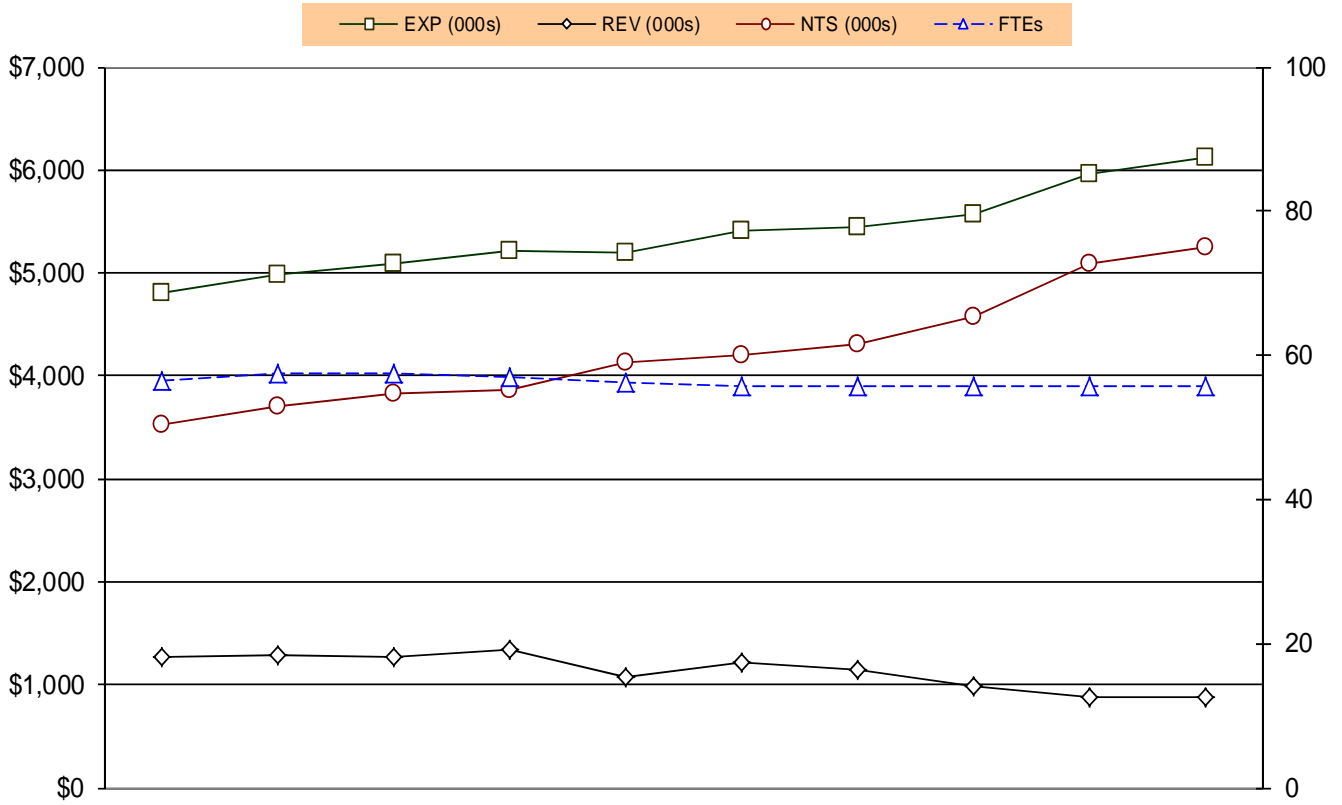
	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Personnel	\$4,640,488	\$4,947,375	\$5,092,393	3%
Non-Personnel	995,156	1,085,748	1,104,271	2%
Subtotal	5,635,644	6,033,123	6,196,664	3%
Intra County-Charges	(65,483)	(68,500)	(68,500)	-
Total Expenditures	5,570,161	5,964,623	6,128,164	3%
Fees	118,576	86,290	81,345	-6%
Grants	874,519	791,345	791,345	-
Total Revenues	993,095	877,635	872,690	-1%
Net Tax Support	\$4,577,066	\$5,086,988	\$5,255,474	3%
Permanent FTEs	51.50	51.50	51.50	
Temporary FTEs	4.30	4.30	4.30	
Total Authorized FTEs	55.80	55.80	55.80	

Expenses by Line of Business

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Judiciary	\$81,880	\$148,577	\$165,092	11%
Probation/Intake	3,611,747	3,847,560	3,925,519	2%
Community-Based Programs	1,196,613	1,216,410	1,268,315	4%
Multi-Jurisdictional Programs	679,921	752,076	769,238	2%
Total Expenditures	\$5,570,161	\$5,964,623	\$6,128,164	3%

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

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



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget
EXP (000s)	\$4,797	\$4,987	\$5,090	\$5,212	\$5,192	\$5,412	\$5,449	\$5,570	\$5,965	\$6,128
REV (000s)	\$1,262	\$1,284	\$1,263	\$1,339	\$1,067	\$1,218	\$1,139	\$993	\$878	\$873
NTS (000s)	\$3,535	\$3,703	\$3,827	\$3,873	\$4,125	\$4,194	\$4,310	\$4,577	\$5,087	\$5,255
FTEs	56.5	57.5	57.50	57.00	56.30	55.80	55.80	55.80	55.80	55.80

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2006	<ul style="list-style-type: none"> ▪ The County Board restored funding for the Aurora House Program which was eliminated in the proposed budget due to loss of Title IV-E grant (\$311,037); a total \$372,894 approved for FY 2006. ▪ Revenue decreased primarily due to loss of Title IV-E grant (\$322,000) and DCJS Juvenile Accountability Block grant (\$10,677). 	
FY 2007	<ul style="list-style-type: none"> ▪ The County Board approved additional funding of \$1,111 for Northern Virginia Sheltercare Program (total added for the agency in FY 2007 is \$12,817). ▪ Added \$48,220 for Aurora House Girls' Group Home. ▪ Added a grant-funded Gang Coordinator position (\$68,283, 1.0 FTE) and \$5,000 for non-personnel. 	1.0
FY 2008	<ul style="list-style-type: none"> ▪ Added \$21,145 for Aurora House Girl's Group Home; \$15,171 for Northern Virginia Sheltercare Program. ▪ Added \$10,000 for maintenance of the Prober Case Management System by Department of Technology Services. ▪ Eliminated rental charge by Department of Environmental Services for the Girl's Outreach Program (\$28,727). 	
FY 2009	<ul style="list-style-type: none"> ▪ Added funding for Aurora House Girls' Group Home (\$66,433), the Northern Virginia Sheltercare Program (\$12,473) and operating costs for Gang Task Force position (\$13,750). The increases are partially offset by budget reductions in travel and training. ▪ <i>Eliminated a part-time Senior Clinical Psychologist position as part of FY 2009 state cuts (\$43,761, 0.5 FTE).</i> ▪ Revenue decreased due to a 25% reduction in the Northern Virginia Gang Task Force Grant (\$21,504), anticipated decreases in State reimbursement for salaries and benefits for Probation Officers (\$15,992), and the Virginia Juvenile Community Crime Control Act grant (VJCCCA) (\$9,435), and lower projections in the Falls Church reimbursements (\$12,074). 	(0.5)
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, 0.5 FTE). ▪ Reduced funding for Sheltercare by \$115,932, from \$188,932 to \$73,000. 	(0.2) (0.5)

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	
FY 2011	<ul style="list-style-type: none"> ▪ The County Board added funding for Aurora House Girls' Group Home (\$13,434). ▪ Eliminated one half-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	<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 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 (\$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). 	

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
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).	