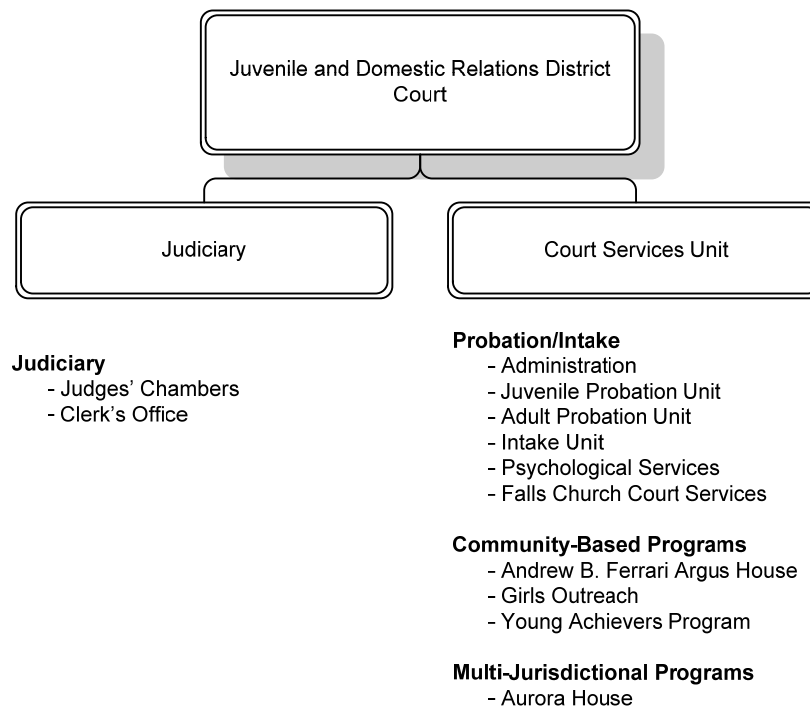


Our Mission: To provide effective, efficient and quality services, programs and interventions for juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in conformance with court orders, provisions of the Code of Virginia and standards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

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2018 adopted expenditure budget for the Juvenile and Domestic Relations Court is \$6,802,948, a six percent increase from the FY 2017 adopted budget. The FY 2018 adopted budget reflects:

- ↑ Personnel increases due to the creation of a new 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, 1.0 FTE), a new Probation Officer II position approved in September of FY 2017 to provide services to City of Falls Church juvenile cases (\$106,513, 1.0 FTE), employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to new funding for access to Sheltercare beds, educational services for youth placed by the Court, funding to expand the Court Appointed Special Advocate (CASA) services in response to an increasing demand for neglect and abuse victim services (\$34,250) funded from savings generated from reducing the Crystal City, Potomac Yard, and Pentagon City Tax Increment Fund Area (Crystal City TIF). In addition, non-personnel

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

expenses were adjusted for the annual expense for maintenance and replacement of County vehicles (\$1,447), and an increase in 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).

- ↑ Intra-County charges increase due to interagency changes for services funded through the state Children's Services Act (\$7,267).
- ↑ Fee revenue increases 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.
- ↑ Grant revenue increases are due to increases to the state reimbursement for the New Probation Officer II position funded by Falls Church (\$54,099).

DEPARTMENT FINANCIAL SUMMARY

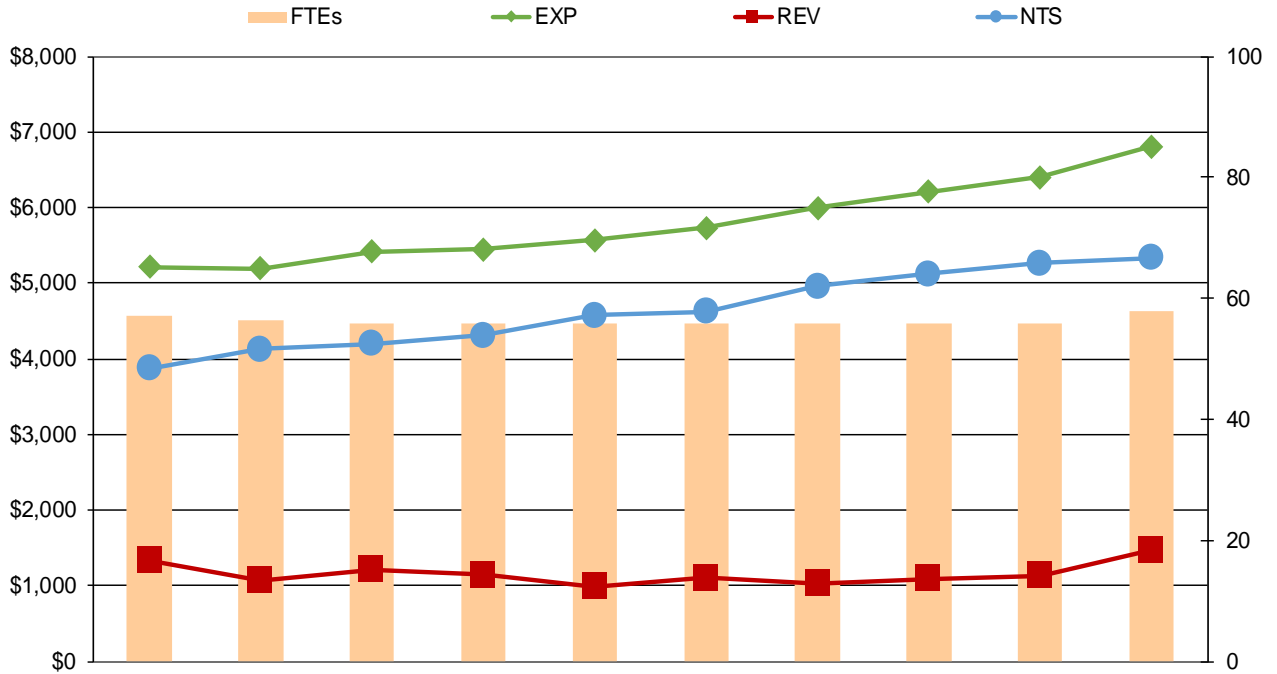
	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Personnel	\$5,156,912	\$5,372,241	\$5,745,660	7%
Non-Personnel	1,127,914	1,097,018	1,133,055	3%
Subtotal	6,284,826	6,469,259	6,878,715	6%
Intra County Charges	(73,746)	(68,500)	(75,767)	11%
Total Expenditures	6,211,080	6,400,759	6,802,948	6%
Fees	96,490	131,212	411,819	214%
Grants	994,745	1,002,334	1,056,433	5%
Total Revenues	1,091,235	1,133,546	1,468,252	30%
Net Tax Support	\$5,119,845	\$5,267,213	\$5,334,696	1%
Permanent FTEs	51.50	51.50	53.50	
Temporary FTEs	4.30	4.30	4.30	
Total Authorized FTEs	55.80	55.80	57.80	

Expenses by Line of Business

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Judiciary	\$170,753	\$165,552	\$169,144	2%
Probation/Intake	3,822,238	4,174,155	4,208,277	1%
Community-Based Programs	1,455,118	1,334,816	1,661,807	24%
Multi-Jurisdictional Programs	762,971	726,236	763,720	5%
Total Expenditures	\$6,211,080	\$6,400,759	\$6,802,948	6%

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

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



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$5,212	\$5,192	\$5,412	\$5,449	\$5,570	\$5,731	\$5,995	\$6,211	\$6,401	\$6,803
REV	\$1,339	\$1,067	\$1,218	\$1,139	\$993	\$1,105	\$1,033	\$1,091	\$1,134	\$1,468
NTS	\$3,873	\$4,125	\$4,194	\$4,310	\$4,577	\$4,626	\$4,962	\$5,120	\$5,267	\$5,335
FTEs	57.00	56.30	55.80	55.80	55.80	55.80	55.80	55.80	55.80	57.80

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2009	<p>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.</p> <ul style="list-style-type: none"> ▪ <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. ▪ 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 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. 	

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

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

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
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 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 2017, 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). 	1.0