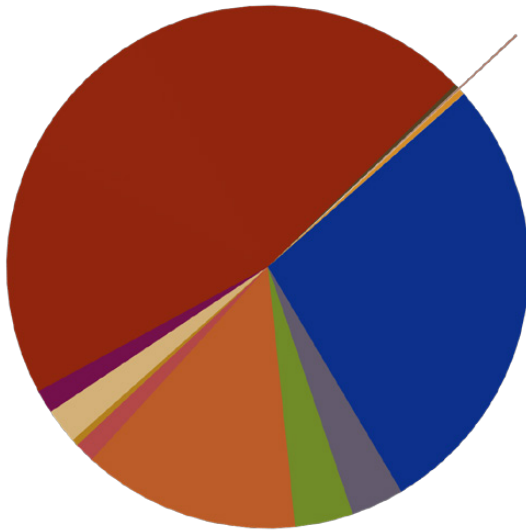


Juvenile & Domestic Relations Court

Mission Statement

The mission of the 31st Judicial District Juvenile & Domestic Relations District Court is to ensure that all disputes are resolved justly, promptly, and efficiently. The Court is truly the “court of the people,” in that the Court’s main province is to resolve disputes in keeping with the greatest traditions of the Commonwealth of Virginia: liberty, justice, and service.

The components necessary to discharge the Court’s function require a system which is unified in its structure and administration, competent in its approach, and has at its foundation honest judges and Court personnel, implementing uniform rules of practice and procedure.



Public Safety Expenditure Budget:
\$432,662,701

Expenditure Budget:
\$558,563



0.1% of Public Safety

Programs:

- Local Support: \$558,563

Mandates

The Code of Virginia mandates that every county shall have a courthouse with suitable space and facilities to accommodate the various courts and officials serving the county.

State Code: [15.2-1638](#), (County or city governing body to provide courthouse, clerk’s office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

Juvenile & Domestic Relations Court

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Local Support Program	\$89,334	\$217,745	\$248,904	\$250,236	\$558,563	123.21%
Total Expenditures	\$89,334	\$217,745	\$248,904	\$250,236	\$558,563	123.21%

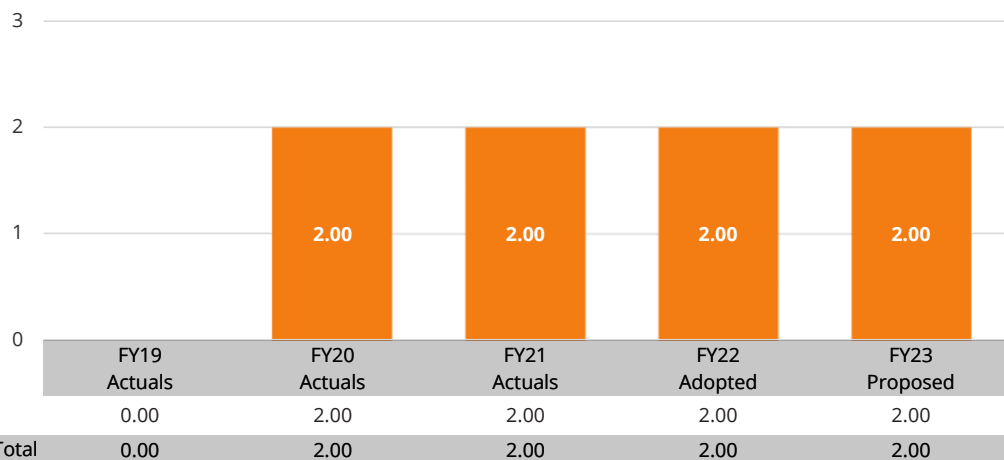
Expenditure by Classification

Salaries and Benefits	\$0	\$107,525	\$132,606	\$134,898	\$440,601	226.62%
Contractual Services	\$12,740	\$20,956	\$11,597	\$10,939	\$10,939	0.00%
Internal Services	\$24,089	\$30,299	\$30,299	\$30,299	\$32,923	8.66%
Purchase of Goods & Services	\$36,538	\$44,773	\$60,093	\$55,100	\$55,100	0.00%
Leases & Rentals	\$15,966	\$14,191	\$14,309	\$19,000	\$19,000	0.00%
Total Expenditures	\$89,334	\$217,745	\$248,904	\$250,236	\$558,563	123.21%

Funding Sources

Fines & Forfeitures	\$37,151	\$8,021	\$5,743	\$25,000	\$25,000	0.00%
Use of Money & Property	\$1,228	\$775	\$973	\$731	\$731	0.00%
Miscellaneous Revenue	\$0	\$0	\$76	\$0	\$0	-
Charges for Services	\$1,785	\$1,020	\$784	\$0	\$0	-
Revenue from Commonwealth	\$20,000	\$20,000	\$20,000	\$21,204	\$21,204	0.00%
Total Designated Funding Sources	\$60,164	\$29,816	\$27,576	\$46,935	\$46,935	0.00%
Net General Tax Support	\$29,170	\$187,929	\$221,328	\$203,301	\$511,628	151.66%
Net General Tax Support	32.65%	86.31%	88.92%	81.24%	91.60%	

Staff History by Program



Juvenile & Domestic Relations Court

Future Outlook

Staff and Court Office Space Challenges – JDRC has numerous challenges with trying to address staffing and managing the Court’s space limitations. In FY21 there were funds provided to reorganize a portion of the Court’s space. As the County addresses the long-term solution with the Judicial Center Complex Master Plan Update, the need for short-term space project funding is needed. Without a short-term project JDRC cannot provide a decent workspace as JDRC brings on needed staff. JDRC participated in a staffing study that revealed a deficit of six positions based on the workload of the Court. As the County population increases this deficit will have a great impact on the judicial services JDRC will be able to provide to the citizens of Prince William County.

Recruitment and Retention – During the FY22 budget process the Juvenile & Domestic Relations Court (JDRC) and General District Court presented during a budget work session the need for a local salary supplement. JDRC has participated in state salary exercises to try to address this issue, but state wages have lagged. JDRC salaries are not in line with other Northern Virginia courts where localities provide a local salary supplement. Salary has become a challenge on recruitment and retaining experienced staff and not relying constantly on new untrained staff to become proficient only to be poached by other courts.

General Overview

A. FY24 Staffing Plan – In the Proposed FY2023-FY2027 Five-Year Plan programs four Administrative Specialist positions in FY24 at a cost of \$376,090. The additional positions will assist in managing the judge’s calendars and provide administrative support with caseload management.

B. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system (GIS), web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology’s (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the JDRC technology bill increases by \$2,624. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

Budget Initiatives

A. Budget Initiatives

1. Salary Supplement for JDRC State Employees – Local Support Program

Expenditure	\$300,000
Revenue	\$0
General Fund Impact	\$300,000
FTE Positions	0.00

a. Description – This budget initiative provides a 15% local salary supplement for 23 JDRC state employees. During the FY22 budget process, the Courts presented during a work session the staffing challenges with retention and recruitment. It was noted that state wages had been stagnant in recent years while costs in the Northern Virginia area had risen. JDRC state employees compete for County funded positions within JDRC, as well as other County departments. During the work session, the Courts provided information on surrounding localities providing local supplements. Fairfax, Arlington, and Loudoun Counties and the

Juvenile & Domestic Relations Court

City of Alexandria all provide a local salary supplement to JDRC state employees. Localities providing a local supplement are poaching trained and competent JDRC state employees. JDRC is experiencing a high turnover rate which affects the efficiency and effectiveness of the Court.

- b. **Service Level Impacts** – The local supplement will help retain current staff, as well as recruit highly qualified candidates.

Program Summary

Local Support Program

There is a JDRC in each Virginia city and county. In Virginia, a juvenile is any person under 18 years of age. The JDRC hears all matters involving juveniles such as criminal or traffic matters. Juvenile delinquency cases involve a minor under the age of 18 who has been accused of committing an offense that would be considered criminal if committed by an adult. Other juvenile offenses may be referred to as status offenses. Status offenses are those acts that are unlawful only because they are committed by a minor.

In addition, this court handles other matters involving the family such as custody, support, and visitation. The court also hears family abuse cases, cases where adults have been accused of child abuse or neglect and criminal cases where the defendant and alleged victim are family or household members.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Juvenile cases concluded from prior years	10,088	7,296	7,257	9,362	7,972
Adult cases concluded from prior years	9,188	6,723	7,878	8,269	7,623

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Juvenile Court Case Management	\$68	\$198	\$231	\$217	\$525
New juvenile cases	9,885	7,561	6,615	9,280	7,819
Juvenile cases continued from prior years	17,600	15,683	13,957	17,190	15,610
Adult Court Case Management	\$22	\$19	\$18	\$33	\$33
New adult cases	8,815	7,363	7,164	8,134	7,554
Adult cases continued from prior years	18,205	15,892	17,900	16,927	16,906