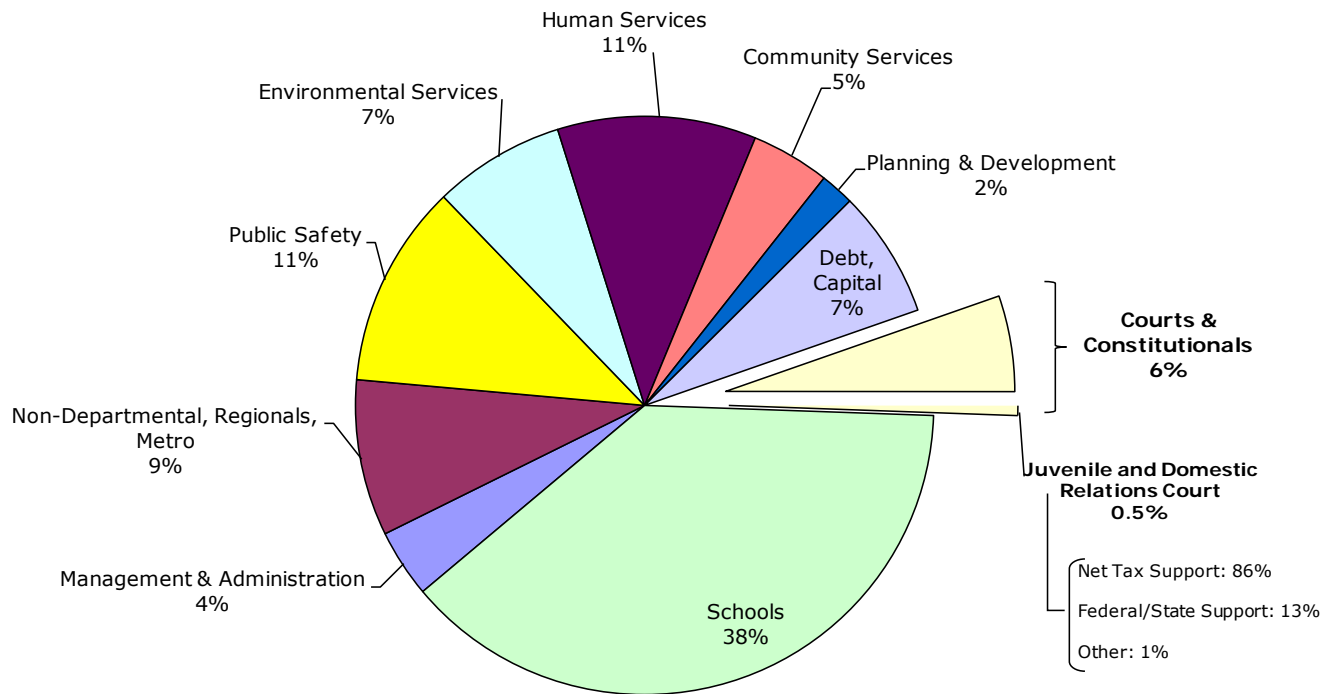
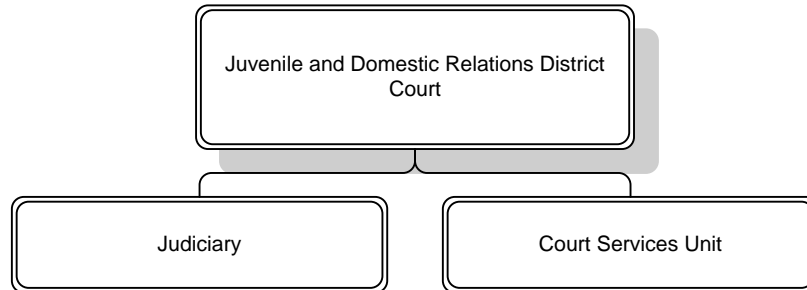


*Our Mission: To provide effective, efficient and quality services, programs and interventions for juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in conformance with court orders, provisions of the Code of Virginia and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

**FY 2014 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



**Judiciary**

- Judges' Chambers
- Clerk's Office

**Probation/Intake**

- Administration
- Juvenile Probation Unit
- Adult Probation Unit
- Intake Unit
- Psychological Services

**Community-Based Programs**

- Argus House
- Girls Outreach

**Multi-Jurisdictional Programs**

- Aurora House

**SIGNIFICANT BUDGET CHANGES**

The FY 2014 proposed expenditure budget for the Juvenile and Domestic Relations Court is \$5,871,915, a one percent increase from the FY 2013 adopted budget. The budget reflects:

- ↑ Personnel increases due to the full year funding of a salary supplement for state court clerks adopted by the County Board in FY 2013 (\$50,521), employee step increases, a three 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 administrative positions identified to be substantially below comparative pay studies, partially offset by the elimination of grant-funded overtime (\$13,324) due to the Regional Gang Task Force Grant ending and the reductions itemized below.
- ↓ Non-personnel expenses decrease 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). This reduction is partially offset by an increase in funding for Aurora House Girls' Group Home (\$40,850) and an increase in the annual expense for maintenance and replacement of County vehicles (\$5,598).
- ↑ Intra-County Charges increase reflects an accounting adjustment related to Comprehensive Services Act (CSA) revenue received for services provided by Argus House (\$68,500). This reflects an accounting treatment change and does not impact the level of services provided by Argus House or the level of funds received from CSA.

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
**DEPARTMENT BUDGET SUMMARY**

- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on a projected lower utilization of facilities by Falls Church in the FY 2014 proposed budget and reconciliation of prior year payments with actual expenditures (\$81,435).
- ↓ 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) due to uncertainty of the federal grant funds, partially offset by increases in Virginia Juvenile Community Crime Control Act (\$2,482) and Juvenile and Domestic Relations Probation (\$4,750) revenues as a result of restoration of previous state aid reductions.

**Probation/Intake**

- ↓ Eliminate one half-time position out of 21.5 Probation Officer II positions (\$38,738, 0.5 FTE).  
IMPACT: Eliminating this position will result in the remaining probation officers taking on the supervision of the cases belonging to the position and reduced capacity of the juvenile courts. This may negatively impact the ability to respond to possible increases in delinquency based on Arlington’s rising juvenile population.
- ↓ Eliminate administrative duties of all six School Probation Counselor (SPC) temporary positions (\$30,177, 0.12 Temporary FTE).  
IMPACT: Eliminating these positions will result in juveniles losing an extra level of supervision at school and obtaining school records for court reports may take longer.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$4,526,902	\$4,705,259	\$4,878,460	4%
Non-Personnel	990,822	1,105,507	1,061,955	-4%
Intra County-Charges	(68,726)	-	(68,500)	-
<b>Total Expenditures</b>	<b>5,448,998</b>	<b>5,810,766</b>	<b>5,871,915</b>	<b>1%</b>
Fees	196,396	170,683	89,248	-48%
Grants	943,079	865,759	754,843	-13%
<b>Total Revenues</b>	<b>1,139,475</b>	<b>1,036,442</b>	<b>844,091</b>	<b>-19%</b>
<b>Net Tax Support</b>	<b>\$4,309,523</b>	<b>\$4,774,324</b>	<b>\$5,027,824</b>	<b>5%</b>
Permanent FTEs	51.50	51.50	51.00	
Temporary FTEs	4.30	4.30	4.18	
<b>Total Authorized FTEs</b>	<b>55.80</b>	<b>55.80</b>	<b>55.18</b>	

**PROGRAM MISSION**

To ensure that in all proceedings before the Court, the Court considers the safety of the community, the welfare of the child and family, and the protection of the victim.

**Judges’ Chambers**

- The Juvenile and Domestic Relations District Court has jurisdiction over cases involving child abuse and neglect, criminal cases involving juveniles, child custody, visitation and support cases, spousal abuse, spousal support, orders of protection, intra-family criminal offenses, traffic infractions by juveniles, termination of parental rights cases, entrustment agreements, emancipation petitions, petitions for judicial consent for surgical procedures, civil commitment of youth for involuntary hospitalization, preliminary hearings and trials involving criminal offenses committed by adults in which the victim is a juvenile, hearings for juveniles charged with serious and violent felonies to be tried as adults and children in need of services and/or supervision.

**The Clerk’s Office**

- Prepares and disperses judicial orders and assists with Court procedures and provides efficient services for people coming before the Court, other agencies, attorneys, and fellow employees.

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to the full year funding of a salary supplement for state court clerks adopted by the County Board in FY 2013 (\$50,521), employee step increases, a three 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 administrative positions identified to be substantially below comparative pay studies.
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2014 proposed budget and reconciliation of prior year payments with actual expenditures (\$587).

**PROGRAM FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$65,000	\$62,174	\$117,850	90%
Non-Personnel	32,346	30,727	30,727	-
<b>Total Expenditures</b>	<b>97,346</b>	<b>92,901</b>	<b>148,577</b>	<b>60%</b>
Fees	4,268	4,167	4,754	14%
<b>Total Revenues</b>	<b>4,268</b>	<b>4,167</b>	<b>4,754</b>	<b>14%</b>
<b>Net Tax Support</b>	<b>\$93,078</b>	<b>\$88,734</b>	<b>\$143,823</b>	<b>62%</b>
Permanent FTEs	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Adult and Juvenile cases	4,587	4,553	4,671	4,539	4,700	4,800

## PROGRAM 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.

### Administration

- Establish strategic goals, supervise and lead employees and operations, and oversee fiscal and administrative systems to fulfill the mission of the Juvenile and Domestic Relations District Court.

### Juvenile Probation Unit

- Ensure compliance with court orders by providing the Court with investigation and supervision services which promote positive behavioral change, accountability, and public safety in youth and their families.

### Adult Probation Unit

- Ensure compliance with court orders by providing services for adult offenders which encourage family stability and protect the community through conducting investigations, supervising defendants, and coordinating appropriate intervention services.

### Intake Unit

- Receive and process civil and criminal complaints as the port of entry to the Court, serve as an information and referral source, provide initial short-term counseling, and monitor compliance of court orders on suspended imposition of sentence cases.

### Psychological Services

- Provide mental health services to children, adolescents and adults as well as consultation for probation officers and community based staff.

## SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, a three 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 administrative positions identified to be substantially below comparative pay studies, partially offset by the elimination of grant-funded overtime (\$13,324) due to the Regional Gang Task Force Grant ending and the reductions itemized below.
- ↑ Non-personnel expenses increase due to an increase in the annual expense for maintenance and replacement of County vehicles (\$1,577).
- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2014 proposed budget and reconciliation of prior year payments with actual expenditures (\$1,842).
- ↓ Grant revenues decrease reflecting the elimination of both the Regional Gang Task Force Grant (\$13,324) and the Juvenile Accountability Block Grant (\$36,324) due to uncertainty of the federal grant funds, partially offset by an increase in Juvenile and Domestic Relations Probation revenues (\$4,750) as a result of restoration of previous state aid reductions.

**PROBATION/INTAKE**

- ↓ Eliminate one half-time position out of 21.5 Probation Officer II positions (\$38,738, 0.5 FTE).  
**IMPACT:** Eliminating this position will result in the remaining probation officers taking on the supervision of the cases belonging to the position and reduced capacity of the juvenile courts. This may negatively impact the ability to respond to possible increases in delinquency based on Arlington’s rising juvenile population.
- ↓ Eliminate administrative duties of all six School Probation Counselor (SPC) temporary positions (\$30,177, 0.12 Temporary FTE).  
**IMPACT:** Eliminating these positions will result in juveniles losing an extra level of supervision at school and obtaining school records for court reports may take longer.

**PROGRAM FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$3,421,966	\$3,559,813	\$3,635,933	2%
Non-Personnel	134,376	141,135	142,712	1%
<b>Total Expenditures</b>	<b>3,556,342</b>	<b>3,700,948</b>	<b>3,778,645</b>	<b>2%</b>
Fees	89,682	89,353	87,511	-2%
Grants	559,713	536,234	491,336	-8%
<b>Total Revenues</b>	<b>649,395</b>	<b>625,587</b>	<b>578,847</b>	<b>-7%</b>
<b>Net Tax Support</b>	<b>\$2,906,947</b>	<b>\$3,075,361</b>	<b>\$3,199,798</b>	<b>4%</b>
Permanent FTEs	39.00	39.00	38.50	
Temporary FTEs	3.50	3.50	3.38	
<b>Total Authorized FTEs</b>	<b>42.50</b>	<b>42.50</b>	<b>41.88</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Average monthly supervision cases (adults/juveniles)	233/465	234/513	310/419	276/353	250/350	250/350
Court-ordered adult/juvenile investigations	24/268	27/288	34/216	28/178	20/200	20/200

- The differences in the above measures reflect normal fluctuations in the numbers of monthly supervision cases and numbers of court-ordered investigations. Estimates for FY 2013 and FY 2014 are based on actual statistics from the first quarter of FY 2013.

## PROGRAM MISSION

To supervise, encourage, and counsel teens and their families to develop competencies needed to function as responsible, self-confident, goal-oriented individuals and law-abiding citizens.

### Argus House

- Provide and manage a long-term, community-based residential program for Court-referred teenage boys from eight to twelve months in duration. Also provide a parent support group and intensive family therapy for residents, parents, and siblings.

### Girls' Outreach Program

- Supervise and direct an after-school day treatment program for Court-referred teenage girls, from six to eight months in duration.

## SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, a three 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 administrative positions identified to be substantially below comparative pay studies.
- ↑ Non-personnel expenses increase due to an increase in the annual expense for maintenance and replacement of County vehicles (\$4,021).
- ↑ Intra-County Charges increase reflecting an accounting adjustment related to Comprehensive Services Act (CSA) revenue received for services provided by Argus House (\$68,500). This reflects an accounting treatment change and does not impact the level of services provided by Argus House or the level of funds received from CSA.
- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on a projected lower utilization of facilities by Falls Church in the FY 2014 proposed budget and reconciliation of prior year payments with actual expenditures (\$80,180).
- ↓ Grant revenues decrease due to a decrease in CSA revenue from the accounting treatment described above (\$68,500), partially offset by increases in Virginia Juvenile Community Crime Control Act revenues (\$2,482) as a result of restoration of previous state aid reductions.



**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT  
COURT SERVICES UNIT**

**COMMUNITY-BASED PROGRAMS**

**PROGRAM FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,039,936	\$1,083,272	\$1,124,677	4%
Non-Personnel	159,267	156,212	160,233	3%
Intra-County Charges	(68,726)	-	(68,500)	-
<b>Total Expenditures</b>	<b>1,130,477</b>	<b>1,239,484</b>	<b>1,216,410</b>	<b>-2%</b>
Fees	102,446	77,163	(3,017)	-104%
Grants	261,950	329,525	263,507	-20%
<b>Total Revenues</b>	<b>364,396</b>	<b>406,688</b>	<b>260,490</b>	<b>-36%</b>
<b>Net Tax Support</b>	<b>\$766,081</b>	<b>\$832,796</b>	<b>\$955,920</b>	<b>15%</b>
Permanent FTEs	11.50	11.50	11.50	
Temporary FTEs	0.80	0.80	0.80	
<b>Total Authorized FTEs</b>	<b>12.30</b>	<b>12.30</b>	<b>12.30</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Clients Served: Argus House	21	22	22	22	24	24
Clients Served: Girls' Outreach Program	33	36	31	32	30	30

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Successful Participation: Argus House	21	16	22	22	18	18
Successful Participation: Girls' Outreach	33	25	31	32	28	25

- Successful participation is based on a Department of Juvenile Justice's measure of success. It indicates that a juvenile participated successfully in the treatment offered while participating in the Argus House or Girls' Outreach Programs.

**MULTI-JURISDICTIONAL PROGRAMS**

**PROGRAM MISSION**

To provide a safe environment for children in need of services (CHINS) and delinquent youth referred to the Juvenile and Domestic Relations District Court.

**Aurora House**

- Provide and manage a long term residential placement for teenage girls from eight to twelve months in duration. Aurora House is located in and run by the City of Falls Church.

**Intervention, Prevention, and Education Program**

- Provide intensive community-based supervision and support services to at-risk and/or gang-involved youths and adults in Arlington.

**SIGNIFICANT BUDGET CHANGES**

- ↓ Non-personnel expenses decrease 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 (\$40,850) based on the FY 2014 proposed budget and reconciliation of prior year payments with actual expenditures.

**PROGRAM FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	-	-	-	-
Non-Personnel	664,833	777,433	728,283	-6%
<b>Total Expenditures</b>	<b>664,833</b>	<b>777,433</b>	<b>728,283</b>	<b>-6%</b>
Grants	121,416	-	-	-
<b>Total Revenues</b>	<b>121,416</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$543,417</b>	<b>\$777,433</b>	<b>\$728,283</b>	<b>-6%</b>
Permanent FTEs	-	-	-	-
Temporary FTEs	-	-	-	-
<b>Total Authorized FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

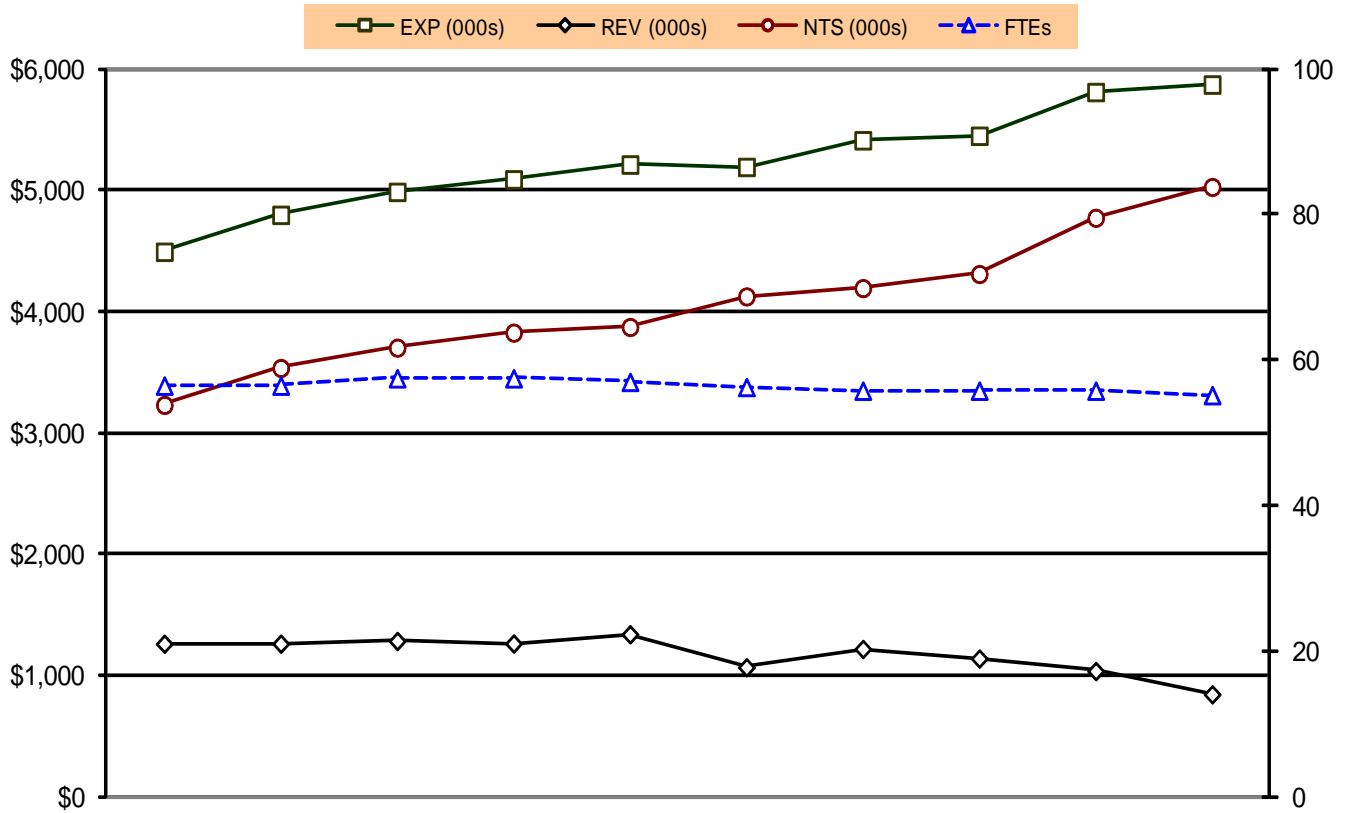
**PERFORMANCE MEASURES**

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Aurora House utilization rate (combined rate from all participating jurisdictions)	57%	79%	51%	67%	70%	70%

- The utilization rate represents the ratio of total placement days used to the number of placement days available within a given year. Placements at Aurora House have come primarily from Arlington, with some Falls Church usage. The FY 2011 low utilization reflects a reduced number of referrals from Arlington. Towards the end of that fiscal year, the population increased. To improve utilization, the City of Falls Church has contracted with the City of Alexandria to accept placements from that jurisdiction. This may result in future cost reductions to Arlington.

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

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



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Proposed Budget
<b>EXP (000s)</b>	\$4,493	\$4,797	\$4,987	\$5,090	\$5,212	\$5,192	\$5,412	\$5,449	\$5,810	\$5,872
<b>REV (000s)</b>	\$1,261	\$1,262	\$1,284	\$1,263	\$1,339	\$1,067	\$1,218	\$1,139	\$1,036	\$844
<b>NTS (000s)</b>	\$3,231	\$3,535	\$3,703	\$3,827	\$3,873	\$4,125	\$4,194	\$4,310	\$4,774	\$5,028
<b>FTEs</b>	56.5	56.5	57.5	57.50	57.00	56.30	55.80	55.80	55.80	55.18

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

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> <li>▪ Reallocated the meals contract budget (\$20,679) to fund a Food Services Coordinator position at Argus House (\$21,249, 0.5 FTE).</li> <li>▪ Added funding to the Multi-jurisdictional programs for Aurora House (\$34,219) and the Northern Virginia Sheltercare program (\$8,167).</li> <li>▪ The grant for the Functional Family Therapy Program ended at the end of FY 2004 (\$15,406).</li> </ul>	0.5
FY 2006	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Revenue decreased primarily due to loss of Title IV-E grant (\$322,000) and DCJS Juvenile Accountability Block grant (\$10,677).</li> </ul>	
FY 2007	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Added \$48,220 for Aurora House Girls' Group Home.</li> <li>▪ Added a grant-funded Gang Coordinator position (\$68,283, 1.0 FTE) and \$5,000 for non-personnel.</li> </ul>	1.0
FY 2008	<ul style="list-style-type: none"> <li>▪ Added \$21,145 for Aurora House Girl's Group Home; \$15,171 for Northern Virginia Sheltercare Program.</li> <li>▪ Added \$10,000 for maintenance of the Prober Case Management System by Department of Technology Services.</li> <li>▪ Eliminated rental charge by Department of Environmental Services for the Girl's Outreach Program (\$28,727).</li> </ul>	
FY 2009	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ <i>Eliminated a part-time Senior Clinical Psychologist position as part of FY 2009 state cuts (\$43,761, 0.5 FTE).</i></li> <li>▪ 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).</li> </ul>	(0.5)
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$29,832).</li> <li>▪ Eliminated maintenance fees associated with a web based case management system (\$23,475).</li> </ul>	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduced funding for temporary Detention Diversion Program (DDP) relief counselors (\$15,649, 0.2 temporary FTE).</li> <li>▪ Eliminated a part-time Administrative Assistant IV position in the Girls' Outreach Program (\$30,873, 0.5 FTE).</li> <li>▪ Reduced funding for Sheltercare by \$115,932, from \$188,932 to \$73,000.</li> <li>▪ 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).</li> </ul>	<p style="text-align: right;">(0.2)</p> <p style="text-align: right;">(0.5)</p>
FY 2011	<ul style="list-style-type: none"> <li>▪ The County Board added funding for Aurora House Girls' Group Home (\$13,434).</li> <li>▪ Eliminated one half-time Probation Counselor II position (36,258; 0.5 FTE)</li> <li>▪ Eliminated remaining funding for the Sheltercare Program (\$73,000).</li> <li>▪ 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.</li> <li>▪ 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).</li> </ul>	(0.5)
FY 2012	<ul style="list-style-type: none"> <li>▪ The County Board added funding for the continuation of a position previously funded with the Gang Task Force Grant (\$86,109).</li> <li>▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step.</li> <li>▪ 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).</li> </ul>	
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for the Northern Virginia Family Service's Gang Prevention Program for two years (\$180,000).</li> <li>▪ Expenses and revenue increase for the Probation and Curfew Enforcement (PACE) grant (\$13,324).</li> <li>▪ 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).</li> <li>▪ 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</li> </ul>	

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

---

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	expenditures (\$3,905). <ul style="list-style-type: none"><li>▪ Decrease in grant revenue reflects a cut by the Commonwealth of Virginia to the Virginia Juvenile Community Crime Control funds (\$25,927).</li><li>▪ Decrease in Juvenile Accountability Block Grant (\$13,221).</li><li>▪ Increase in Virginia State Probation reimbursement (\$18,310).</li></ul>	