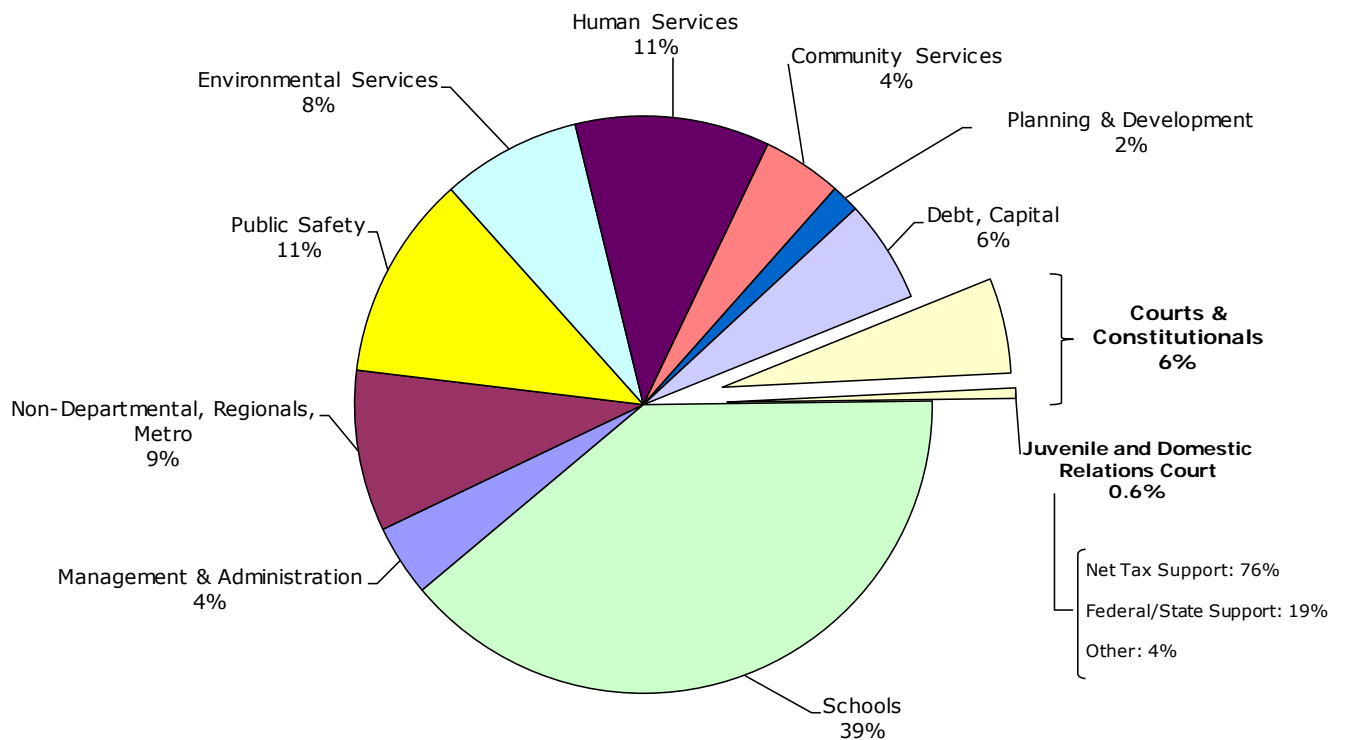
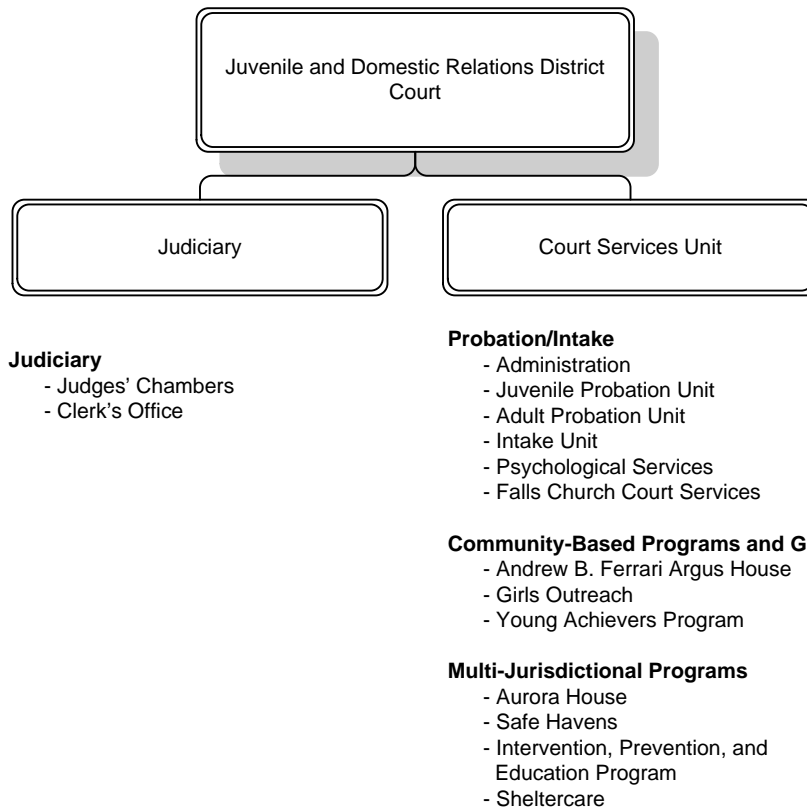


*Our Mission: To provide effective, efficient and quality services, programs, and interventions for juveniles, adults, and families while addressing public safety, victim impact, offender accountability, and competency development in conformance with court orders, provisions of the Code of Virginia,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

**FY 2019 Proposed Budget - General Fund Expenditures**



## LINES OF BUSINESS



## SIGNIFICANT BUDGET CHANGES

The FY 2019 proposed expenditure budget for the Juvenile and Domestic Relations Court is \$7,427,914, a nine percent increase from the FY 2018 adopted budget. The FY 2019 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, retirement contributions based on current actuarial projections, and the addition of two grant funded positions for establishing the Safe Havens program (\$156,620, 2.0 FTEs).
- ↑ Non-personnel increases are primarily due to new grant funding expenses for the Safe Havens program (\$104,608) and the transfer in from the City of Falls Church Community Crime Control Act (VJCCCA) funding (\$119,179) for Aurora House.
- ↓ Fee revenue decreases primarily due to lower projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$88,273).
- ↑ Grant revenue increases due to Arlington receiving Falls Church's Virginia Community Crime Control Act (VJCCCA) funds from the state as part of the two localities' combined VJCCCA plan (\$119,179) and to the Office of Violence Against Women grant funds for the Safe Havens program (\$260,880).

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

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$5,124,031	\$5,745,660	\$6,087,454	6%
Non-Personnel	906,673	1,133,055	1,416,227	25%
Subtotal	6,030,704	6,878,715	7,503,681	9%
Intra County Charges	(26,715)	(75,767)	(75,767)	-
<b>Total Expenditures</b>	<b>6,003,989</b>	<b>6,802,948</b>	<b>7,427,914</b>	<b>9%</b>
Fees	197,122	411,816	310,440	-25%
Grants	1,039,877	1,056,433	1,436,492	36%
<b>Total Revenues</b>	<b>1,236,999</b>	<b>1,468,249</b>	<b>1,746,932</b>	<b>19%</b>
<b>Net Tax Support</b>	<b>\$4,766,990</b>	<b>\$5,334,699</b>	<b>\$5,680,982</b>	<b>6%</b>
Permanent FTEs	51.50	53.50	55.50	
Temporary FTEs	4.30	4.30	4.30	
<b>Total Authorized FTEs</b>	<b>55.80</b>	<b>57.80</b>	<b>59.80</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, and 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**

- 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 employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

**PROGRAM FINANCIAL SUMMARY**

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$138,444	\$138,417	\$142,875	3%
Non-Personnel	35,557	30,727	30,697	-
<b>Total Expenditures</b>	<b>174,000</b>	<b>169,144</b>	<b>173,572</b>	<b>3%</b>
Fees	4,047	6,074	6,069	-
Grants	-	-	-	-
<b>Total Revenues</b>	<b>4,047</b>	<b>6,074</b>	<b>6,069</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$169,953</b>	<b>\$163,070</b>	<b>\$167,503</b>	<b>3%</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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Adult and juvenile cases	4,227	4,005	4,388	3,512	3,200	3,200

## 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 point 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.

### Falls Church Court Services

- Provide intake, probation/parole, and other court services for the City of Falls Church.

## SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections partially offset by the transfer out of a Mental Health Therapist to Argus House (\$122,203, 1.0 FTE).
- ↓ Fee revenue decreases due to lower projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$12,098) and a lower projection for fees for Basics of Safe Driving program (\$1,000).
- ↑ Grant revenue increase is due to a reallocation of Virginia Juvenile Community Crime Control funds from Argus House and Girls Outreach to the Detention Diversion Program (\$87,725).
- In October 2018, Arlington and Falls Church entered into a combined Virginia Juvenile Community Crime Control plan, in which each localities' state allocation were pooled to focus Court Services Unit's efforts on serving moderate and high risk juvenile delinquents.

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

**PROBATION/INTAKE**

**PROGRAM FINANCIAL SUMMARY**

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$3,604,417	\$4,064,726	\$4,066,840	1%
Non-Personnel	169,971	143,551	142,933	-
<b>Total Expenditures</b>	<b>3,774,388</b>	<b>4,208,277</b>	<b>4,209,773</b>	<b>-</b>
Fees	162,522	187,248	174,150	-7%
Grants	768,238	780,374	868,099	11%
<b>Total Revenues</b>	<b>930,760</b>	<b>967,622</b>	<b>1,042,249</b>	<b>8%</b>
<b>Net Tax Support</b>	<b>\$2,843,628</b>	<b>\$3,240,655</b>	<b>\$3,167,524</b>	<b>-2%</b>
Permanent FTEs	39.00	38.00	37.00	
Temporary FTEs	3.50	3.50	3.50	
<b>Total Authorized FTEs</b>	<b>42.50</b>	<b>41.50</b>	<b>40.50</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average monthly supervision cases (adults/juveniles)	283/365	280/337	267/320	261/293	265/305	265/305
Court-ordered adult/juvenile investigations	17/162	16/134	20/129	4/153	4/155	4/155

## 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.

### Andrew B. Ferrari Argus House Boys Group Home

- 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 up to 12 Court-referred teenage girls, from six to eight months in duration.

### Young Achievers' Program

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

## SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increase due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections, and the transfer in of a Mental Health Therapist from the Probation Unit (\$122,203, 1.0 FTE).
- ↓ Non-personnel decrease due to adjustments to the annual expense for maintenance and replacement of County vehicles and fuel costs (\$2,412).
- ↓ Fee revenue decrease due to lower projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures, partially offset by an increase in parental payments to Girls' Outreach (\$88,273).
- ↓ Grant revenue decrease due to reallocation of Virginia Juvenile Community Crime Control funds from Argus House and Girls Outreach to the Young Achievers Program and the Detention Diversion Program in the Probation Unit (\$17,389).
- In October 2018, Arlington and Falls Church entered into a combined Virginia Juvenile Community Crime Control plan, in which each localities' state allocation were pooled to focus Court Services Unit (CSU) efforts on serving moderate and high risk juvenile delinquents.

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

**COMMUNITY-BASED PROGRAMS**

**PROGRAM FINANCIAL SUMMARY**

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,381,171	\$1,542,517	\$1,721,467	12%
Non-Personnel	196,433	195,057	192,645	-1%
Subtotal	1,577,604	1,737,574	1,914,112	10%
Intra-County Charges	(26,715)	(75,767)	(75,767)	-
<b>Total Expenditures</b>	<b>1,550,889</b>	<b>1,661,807</b>	<b>1,838,345</b>	<b>11%</b>
Fees	30,553	218,494	130,221	-40%
Grants	271,638	276,059	258,670	-6%
<b>Total Revenues</b>	<b>302,191</b>	<b>494,553</b>	<b>388,891</b>	<b>-21%</b>
<b>Net Tax Support</b>	<b>\$1,248,698</b>	<b>\$1,167,254</b>	<b>\$1,449,454</b>	<b>24%</b>
Permanent FTEs	11.50	14.50	15.50	
Temporary FTEs	0.80	0.80	0.80	
<b>Total Authorized FTEs</b>	<b>12.30</b>	<b>15.30</b>	<b>16.30</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Clients Served: Argus House	24	25	17	13	17	20
Clients Served: Girls' Outreach Program	25	18	20	22	22	22
Clients Served: Young Achievers	24	21	19	18	18	18

- The clients served by the Young Achievers program decline between FY 2014 and FY 2017 due to the less intensive services provided during the pilot phase of the program. The participation rate is projected to remain the same between FY 2017 and FY 2019.



## 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 Girls Group Home**

- To help residents participate more effectively in their families, schools, and communities by providing the structure and guidance they need to learn how to accept responsibility for themselves and their actions, and to work within the context of family and community systems, which promotes significant and lasting change. Aurora House is located in and operated by the City of Falls Church.

#### **Safe Havens**

- To provide safe and supervised custody exchanges and visitation to children whose caregivers are involved in domestic violence cases before the Court. This program is funded by the Office on Violence Against Women, U.S. Department of Justice grant for the Safe Havens initiative for supervised visitation and custody exchanges.

#### **Sheltercare**

- To provide emergency and/or short-term residential placement to court-involved youth who are diverted from incarceration, who are unable to return home because of domestic violence or runaway history, or who need transitional housing while they undergo professional assessment.

#### **Intervention, Prevention, and Education Program (IPE)**

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

### SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the addition of two grant funded positions (\$156,272, 2.0 FTEs) which include a Safe Havens Program Coordinator and Visitation Monitor.
- ↑ Non-personnel increase due to the addition of contractual services required for the Safe Havens program. These expenses are fully offset by the grant associated with the Safe Havens program (\$104,608). Additional increase is due to an increase in County contributions for Aurora House Girls' Group Home Services based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures and to higher overall expenses resulting from the reallocation of Falls Church's Virginia Juvenile Community Crime Control (VJCCCA) funds from Aurora House to Detention Diversion and the Young Achievers' Programs (\$181,612).
- ↑ Grant revenue increase is due to the addition of the Office on Violence Against Women, U.S. Department of Justice grant for the Safe Havens initiative (\$260,880) and a reallocation of Virginia Community Crime Control Act funds previously allocated to Falls Church but now managed by Arlington County.
- In October 2018, Arlington and Falls Church entered into a combined Virginia Juvenile Community Crime Control plan, in which each localities' state allocation were pooled to focus Court Services Unit (CSU) efforts on serving moderate and high risk juvenile delinquents.

**MULTI-JURISDICTIONAL PROGRAMS**

**PROGRAM FINANCIAL SUMMARY**

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	-	-	\$178,305	-
Non-Personnel	\$504,905	\$763,720	835,209	9%
<b>Total Expenditures</b>	<b>504,905</b>	<b>763,720</b>	<b>1,013,514</b>	<b>33%</b>
Fees	-	-	-	-
Grants	-	-	309,723	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>309,723</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$504,905</b>	<b>\$763,720</b>	<b>\$703,791</b>	<b>-8%</b>
Permanent FTEs	-	-	2.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	

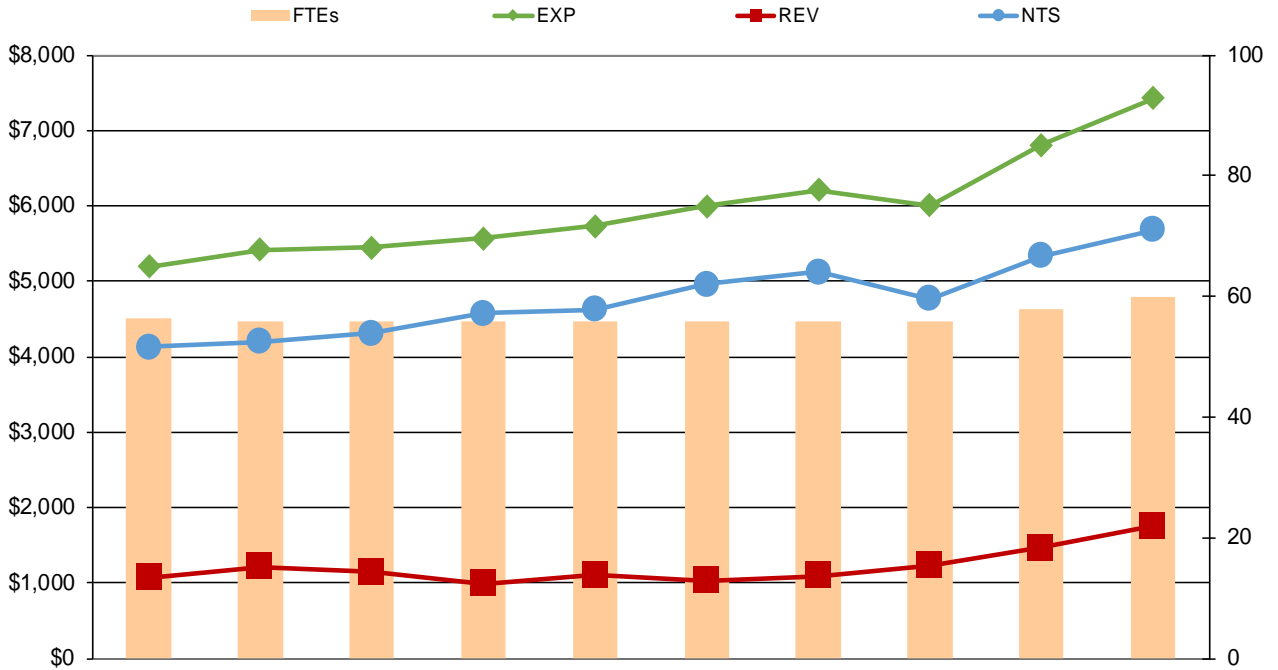
**PERFORMANCE MEASURES**

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Aurora House utilization rate (combined rate from all participating jurisdictions)	53%	54%	78%	52%	70%	75%

- The utilization rate represents the ratio of total placement days used to the number of placement days available within a given year. Placements have come primarily from Arlington, with a small percentage from Falls Church placements.

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

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



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$5,192	\$5,412	\$5,449	\$5,570	\$5,731	\$5,995	\$6,211	\$6,004	\$6,803	\$7,428
<b>REV</b>	\$1,067	\$1,218	\$1,139	\$993	\$1,105	\$1,033	\$1,091	\$1,237	\$1,468	\$1,747
<b>NTS</b>	\$4,125	\$4,194	\$4,310	\$4,577	\$4,626	\$4,962	\$5,120	\$4,767	\$5,335	\$5,681
<b>FTEs</b>	56.30	55.80	55.80	55.80	55.80	55.80	55.80	55.80	57.80	59.80

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

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
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> <li>▪ Reduced funding for temporary Detention Diversion Program (DDP) relief counselors (\$15,649, 0.2 temporary FTE). <span style="float: right;">(0.2)</span></li> <li>▪ Eliminated a part-time Administrative Assistant IV position in the Girls' Outreach Program (\$30,873). <span style="float: right;">(0.5)</span></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>	
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 part-time Probation Counselor II position (36,258; 0.5 FTE). <span style="float: right;">(0.5)</span></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>	
FY 2012	<p>The County Board added funding for the continuation of a position previously funded with the Gang Task Force Grant (\$86,109).</p> <ul style="list-style-type: none"> <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> </ul>	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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 expenditures (\$3,905).</li> <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>	
FY 2014	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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).</li> <li>▪ Intra-County Charges increase reflects an accounting adjustment related to Comprehensive Services Act (CSA) revenue received for services provided by Argus House (\$68,500).</li> <li>▪ Fee revenues decrease due to lower projections in Falls Church reimbursements (\$84,393).</li> <li>▪ 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.</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ Non-personnel increased due to an increase in funding for Aurora House Girls' Group Home (\$17,162).</li> <li>▪ Fee revenues decreased due to lower projections in Falls Church reimbursements (\$4,945).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ Non-personnel increased due to an increase in funding for Aurora House Girls' Group Home (\$14,998).</li> <li>▪ Fee revenues increased due to higher projections in Falls Church reimbursements (\$15,132).</li> <li>▪ Grant revenues increased in the Commonwealth of Virginia reimbursement for court services (\$210,989).</li> </ul>	

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

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Fiscal Year	Description	FTEs
FY 2017	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ <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></li> </ul>	1.0
FY 2018	<ul style="list-style-type: none"> <li>▪ 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)</li> <li>▪ 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.</li> <li>▪ Adjusted the annual expense for maintenance and replacement of County vehicles (\$1,447).</li> <li>▪ 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).</li> <li>▪ Increased Intra-County charges due to interagency changes for services funded through the state Children's Services Act (\$7,267).</li> <li>▪ 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.</li> <li>▪ Increased grant revenue due to the state reimbursement for the New Probation Officer II position funded by Falls Church (\$54,099).</li> <li>▪ <i>In November of 2017, an FTE was added 1.0 FTE 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></li> </ul>	1.0