

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**

**COMMUNITY-BASED PROGRAMS**

**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.

The Community-Based Programs consist of the following:

- **Argus House** (\$793,202, 9.3 FTE): Long term residential placement for Court referred juvenile boys, from eight to twelve months in duration.
- **Girls' Outreach Program** (\$341,693, 3.5 FTE): An after school day treatment program for Court referred teenage girls, from six to eight months in duration.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$833,633	\$936,320	\$969,604	4%
Non-Personnel	236,186	165,137	165,291	-
<b>Total Expenditures</b>	<b>1,069,819</b>	<b>1,101,457</b>	<b>1,134,895</b>	<b>3%</b>
<b>Total Revenues</b>	<b>502,957</b>	<b>457,944</b>	<b>473,420</b>	<b>3%</b>
<b>Net Tax Support</b>	<b>\$566,862</b>	<b>\$643,513</b>	<b>\$661,475</b>	<b>3%</b>
Authorized FTEs	12.3	12.8	12.8	
Funded FTEs	12.3	12.8	12.8	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↑ Revenues increased due to the Falls Church reimbursement (\$15,476) based on reconciliation with FY 2005 actual payments.

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Clients Served: Argus House	23	22	23	24	24	24	25
Clients Served: Girls' Outreach	27	29	31	29	28	28	30
Program Utilization Rates: Argus House	75%	87%	76%	77%	80%	80%	85%
Program Utilization Rates: Girls' Outreach	77%	69%	83%	58%	85%	75%	80%
Graduates: Argus House	15	14	15	15	15	15	16
Graduates: Girls' Outreach	11	4	8	4	12	12	13
Family Therapy Groups: Argus House	13	21	17	23	24	35	40
Family Therapy Groups: Girls' Outreach	8	12	12	8	22	22	24