

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** (\$827,419, 9.3 FTE): Long term residential placement for Court referred juvenile boys, from eight to twelve months in duration.
- **Girls' Outreach Program** (\$320,207, 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$858,364	\$972,964	\$1,007,852	4%
Non-Personnel	268,449	165,291	139,774	-15%
Total Expenditures	1,126,813	1,138,255	1,147,626	1%
Total Revenues	466,153	473,420	478,799	1%
Net Tax Support	\$660,660	\$664,835	\$668,827	1%
Authorized FTEs	12.8	12.8	12.80	
Funded FTEs	12.8	12.8	12.80	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2008 proposed budget includes normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance.
- ↓ Non-personnel costs decreased mainly due to the elimination of rent costs at Court Square West (\$28,727), partially offset by an increase for auto charges (\$1,610) and utilities (\$1,600).
- ↑ Revenues increased due to the Falls Church reimbursement (\$5,379) based on reconciliation with FY 2006 actual payments.

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of Clients Served	51	54	53	42	52	52	57
Number of Family Therapy Groups	33	29	31	42	57	59	61