

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** (\$833,106 9.3 FTE): Long term residential placement for Court referred juvenile boys, from eight to twelve months in duration.
- **Girls' Outreach Program** (\$309,016, 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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$870,472	\$1,019,536	\$1,002,422	-2%
Non-Personnel	226,408	139,774	139,700	-
Total Expenditures	1,096,880	1,159,310	1,142,122	-1%
Total Revenues	487,195	478,799	463,195	-3%
Net Tax Support	\$609,685	\$680,511	\$678,927	-
Permanent FTEs	12.0	12.00	12.00	
Temporary FTEs	0.8	0.80	0.80	
Total Authorized FTEs	12.8	12.80	12.80	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel costs decreased mainly due to staff turnover.
- ↓ Revenues decrease due to lower projections in Falls Church reimbursements (\$6,169) based on reconciliation with FY 2007 actual payments, and reduction in the Virginia Juvenile Community Crime Control Act grant (VJCCCA) (\$9,435).

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of community-based clients served	54	53	42	38	52	55	55
Number of family therapy hours	NA	NA	NA	NA	220	220	220
Number of family therapy sessions	29	31	42	62	NA	NA	NA

- Beginning in FY 2008, family therapy is reported as the number of hours; it was previously reported as the number of sessions.