

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**

**MULTI-JURISDICTIONAL PROGRAMS**

**PROGRAM MISSION**

To provide a safe environment for children in need of services (CHINS) referred from Arlington County's Department of Human Services and Juvenile and Domestic Relations District Court.

- **Aurora House** (\$421,114): Long term residential placement for teenage girls in the City of Falls Church, from eight to twelve months in duration.
- **Sheltercare Program of Northern Virginia** (\$160,177): Temporary placement for children in need of supervision located at the Northern Virginia Juvenile Detention facility for up to 30 days.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	-	-	-	-
Non-Personnel	450,024	521,365	581,291	11%
<b>Total Expenditures</b>	<b>450,024</b>	<b>521,365</b>	<b>581,291</b>	<b>11%</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$450,024</b>	<b>\$521,365</b>	<b>\$581,291</b>	<b>11%</b>
Authorized FTEs	-	-	-	
Funded FTEs	-	-	-	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Non-personnel costs reflect the increase in Arlington's share of the operating costs for Aurora House Girls' Group Home (\$48,220) and Northern Virginia Sheltercare Program (\$11,706).

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Sheltercare bed days used	748	677	486	764	730	725	970
Aurora House bed days used	2,671	2,890	3,618	3,022	3,103	3,150	3,200
Utilization Rate: Sheltercare	68%	54%	44%	70%	67%	69%	89%
Utilization Rate: Aurora House	61%	84%	82%	69%	75%	75%	80%
Maintain a parental participation rate of 85%	86%	80%	92%	88%	91%	90%	95%
Successful completion of Aurora House Program	4	7	9	9	10	11	12