

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** (\$442,259): 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** (\$176,459): 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	-	-	-	-
Non-Personnel	521,365	582,402	618,718	6%
Total Expenditures	521,365	582,402	618,718	6%
Total Revenues	-	-	-	-
Net Tax Support	\$521,365	\$582,402	\$618,718	6%
Authorized FTEs	-	-	-	
Funded FTEs	-	-	-	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Non-personnel costs reflect increases in Arlington's share of the operating costs for Aurora House Girls' Group Home (\$21,145) and Northern Virginia Sheltercare Program (\$15,171).

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
Percent pf parental participation	80%	92%	88%	97%	90%	90%	95%
Bed utilization Rate: Aurora House	84%	82%	69%	54%	75%	75%	80%