

# 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** (\$508,692): Long term residential placement for teenage girls from eight to twelve months in duration.
- **Sheltercare Program of Northern Virginia** (\$188,932): Temporary placement up to 30 days for children in need of supervision located at the Northern Virginia Juvenile Detention facility.

### PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	-	-	-	-
Non-Personnel	581,291	618,718	697,624	13%
<b>Total Expenditures</b>	<b>581,291</b>	<b>618,718</b>	<b>697,624</b>	<b>13%</b>
Total Revenues	-	-	-	-
<b>Net Tax Support</b>	<b>\$581,291</b>	<b>\$618,718</b>	<b>\$697,624</b>	<b>13%</b>
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Non-personnel costs reflect increases in Arlington's share of the operating costs for Aurora House Girls' Group Home (\$66,433) and Northern Virginia Sheltercare Program (\$12,473).

### PERFORMANCE MEASURES

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Utilization Rate: Aurora House	82%	69%	54%	66%	75%	75%	75%