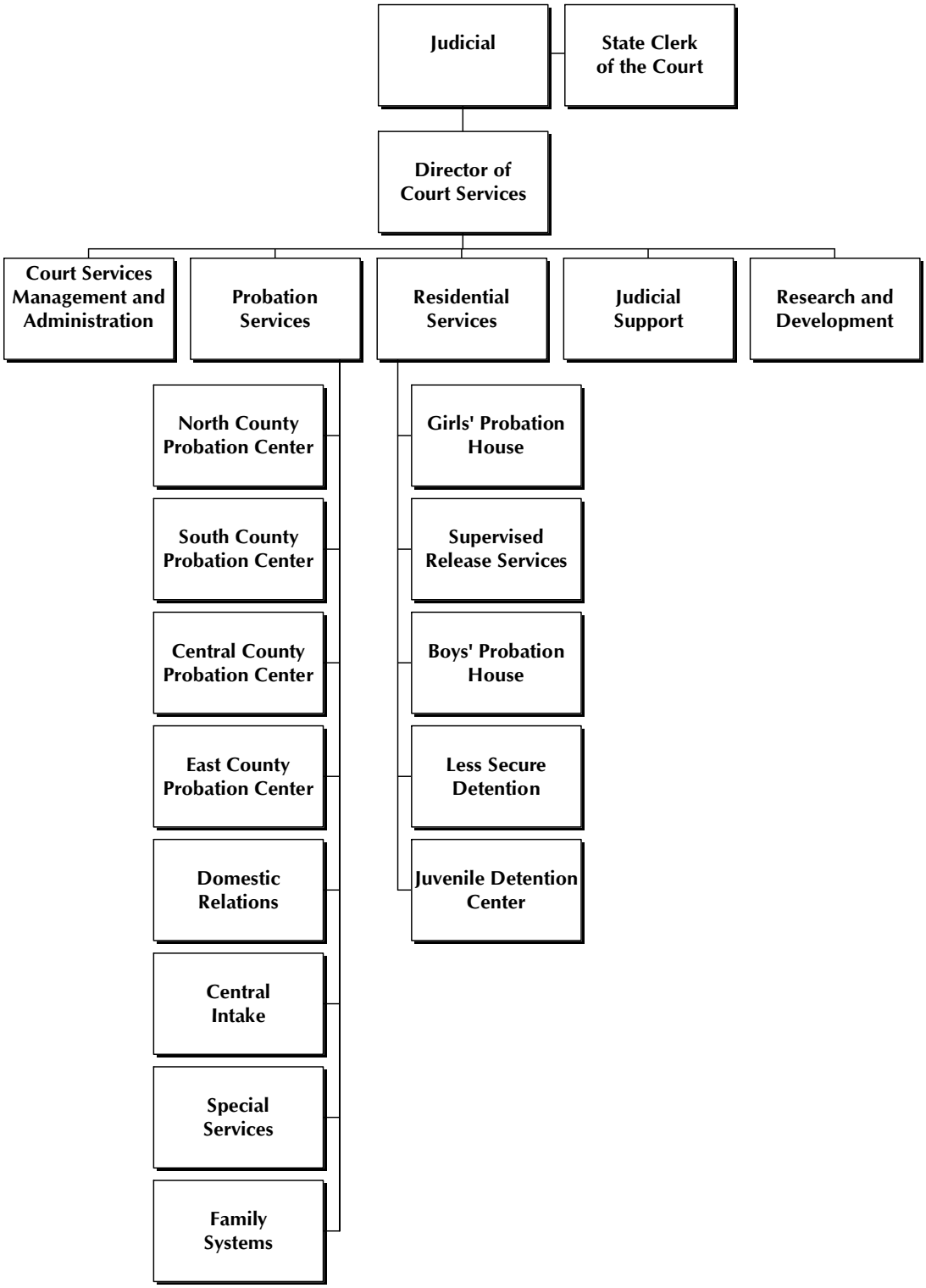
Juvenile and Domestic Relations District Court



Juvenile and Domestic Relations District Court

Mission

The mission of the Fairfax County Juvenile and Domestic Relations District Court Services Unit is to provide efficient and effective probation and residential services which promote positive behavior change for those children and adults who come within the Court's authority, consistent with the well-being of the client, his/her family and the protection of the community.

Focus

The Fairfax County Juvenile and Domestic Relations District Court (JDRC) is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court offers comprehensive probation and residential services for delinquent youth under the legal age of 18 who live in Fairfax County, the City of Fairfax and the towns of Herndon, Vienna and Clifton. In addition, the Court provides services to adults in these jurisdictions who are experiencing domestic and/or familial difficulties that are amenable to unofficial arbitration, counseling or legal intervention. The Court also provides probation services required in addressing adult criminal complaints for offenses committed against juveniles unrelated to them.

The Court's eight judges, the Clerk of Court and 34 state staff are funded through Virginia State Supreme Court revenue. The agency is funded from a variety of sources, primarily from County funds, reimbursement for a portion of juvenile probation and residential services from the Virginia Department of Juvenile Justice (DJJ), Virginia Juvenile Community Crime Control funds for community-based juvenile services and federal and state grants.

The agency's strategic plan developed in 2003 identified improving case management as one of the three major goals. Several teams of probation and residential staff worked through FY 2006 – FY 2008 to revise the approach to providing services into a structured decision-making system that incorporates best practices and provides structure and decision-making tools at major decision points in the case management process. This approach will increase the consistency and validity of agency case management decisions; ensure that clients will be served from the same model no matter what part of the County they come from; target resources and available services to youth most at risk of re-offending; and improve the efficiency of the juvenile justice system. Structured decision-making also maximizes the likelihood that decisions about clients are made on objective criteria rather than informal considerations. This brings equity and balance to the system and decreases the possibility of adding to the problems of disproportionate minority contact within the juvenile justice system. The first phase of the new system was implemented in FY 2007. The second phase involving the intake process is expected to continue into FY 2010.

The Court has embarked on a multiyear, multiphase electronic record management system which will allow the Court to replace traditional paper-based case files and manual court case processes with electronic court case records and automated work flows for case processing and management. The Court had a successful implementation of processes for Juvenile Intake informal hearing and monitored diversion cases in FY 2006. During FY 2010, work will continue until all juvenile and adult legal processes have been converted to an automated system of electronic workflow and documents. The system is being developed by the Juvenile Court with assistance from the Department of Information Technology and outside consultants. Advantages of the Electronic Records Management System include online availability of case files to eliminate time consuming searches for hard-copy documents; ability to distribute case files electronically; electronic forms that facilitate data entry by automatically populating data fields; and ability to secure and provide back-up copies of court records.

The Juvenile Court faces several challenges in providing services to the youth and families of Fairfax County, involving mental health treatment needs, educational needs and assessment and treatment for both juvenile and adult sex offenders, as well as continuing problems of domestic violence. Due to the County budget deficit for FY 2010, the court has had to implement a managed hiring freeze to address potential budget reductions. This has left the Court with unfilled vacancies in both our residential and probation services division, in order to prepare for budget cuts. This past year the court was able to work with the Northern Virginia Gang Task Force to obtain continuation funding for the gang grant which will permit the agency to continue funding gang intervention and prevention services replacing the existing gang positions assigned to the court through a contract with Northern Virginia Family Services. Although gang related crimes are not on

the increase, continued case management and prevention efforts will be needed to address this volatile population.

Many of the youth on probation and in residential facilities have significant mental health problems. Mental health screening of youth in detention using the Massachusetts Youth Screening Instrument – 2 (MAYSI-2) indicate that 18 percent of detained youth have experienced traumatic experiences over their lifetimes; 18 percent show signs of depression and anxiety; 19 percent exhibit thought disturbance; 21 percent have signs of alcohol/drug abuse; and 12 percent are at risk of suicide attempts or gestures. The Court has partnered with the Community Services Board's (CSB) Mental Health and Alcohol and Drug Services agencies to provide on-site assessment and treatment to court-involved youth. The mental health staff assigned to the Juvenile Detention Center has been very effective in decreasing the number of mental health emergencies in the facility.

At any given time, between 60 and 70 juvenile sex offenders from Fairfax County are either under community supervision, in non-mandated Community Services Act (CSA) funded residential treatment or committed to the Department of Juvenile Justice. Forty-one juveniles were referred or court-ordered to receive sex offender evaluation and/or treatment through the Court funded treatment provider agencies in FY 2008. The Court is the only County agency with funds budgeted for sex offender treatment while youth are in the community. In FY 2009, agency funding of $130,337 was included for this treatment. However, due to the uncertain future of block grant funding at the federal level, it is unclear whether grant funds will be available to supplement in FY 2010.

A large number of court-involved youth have experienced trouble in a traditional educational setting. According to the Department of Juvenile Justice Risk Assessment data, in FY 2008, 16 percent of the youth placed on probation had dropped out or been expelled from school. The Court operates nine alternative schools in coordination with the Fairfax County Public Schools. The agency also supports the Volunteer Learning Program, a tutorial program designed to meet the needs of Fairfax County juveniles and adults who have withdrawn from public schools. It is sponsored by the Court, Fairfax County Adult and Community Education, and the Fairfax County Public Library system.

Although most of the Court Services Unit's resources are aligned with juvenile programs, the agency is also responsible for a large number of adult clients who are served by the Domestic Relations Unit. This unit provides probation supervision services to adults who have been convicted of offenses against juveniles or family members. This unit is also responsible for processing over 8,800 new cases annually involving custody, visitation, support, and domestic violence.

In FY 2007, the Court began partnering with the Domestic Violence Coordinating Council to provide a Domestic Violence Victim Advocacy Program. The goal is to provide information and assistance to victims of domestic violence who are seeking court action. Domestic violence advocates will provide resources and referrals in such areas as safety planning, emotional support, options counseling, and explanations of the legal options. Advocates will also assist victims in preparing for court hearings and accompany victims to court hearings. Since its inception, the program has served 130 families.

Language and cultural diversity also present an enormous challenge to staff and clients. Fairfax County's racial and ethnic minorities have grown rapidly, accounting for 33.5 percent of residents in 2007. Children and young adults are more racially and ethnically diverse than older adults. Language needs run across all phases of court involvement but are particularly important in providing counseling services to court-involved youth and families. County research indicates that 34.8 percent of households speak a language other than English at home. The agency has addressed this communication issue with its Volunteer Interpreter Program and with the use of paid interpretation. In FY 2008, the agency spent $47,272 on face to face interpretation, and $16,022 on telephone interpreters. In addition, the Volunteer Interpreter Program's 29 volunteers provided 2,820 hours of interpretation services. The agency also has 11.5 staff participating in the County's Language Stipend Program. Enhancing the ability to provide services incorporating language and cultural diversity has been identified as one of the agency's strategic planning initiatives.

Beginning in FY 2005, the Juvenile Court, as part of the Court's overall Structured Decision Making Program (SDM), began implementing the use of the Department of Juvenile Justice's Detention Assessment Instrument (DAI). SDM is an approach recognized by the Office of Juvenile Justice and Delinquency Program (OJJDP) as a model in which decisions are made by probation/parole staff ensuring that the most appropriate sanctions and incentives impacting youth on probation are made based on the risk the youth poses to the community. The DAI is a tool used by all probation and intake staff in order to ensure that decisions to detain a youth meet specific criteria. Use of the DAI follows nationally recognized methods for addressing fairness and equity issues involving youth of all cultures and races while ensuring that the youth who are placed in detention would pose a threat if left in the community. This approach is consistent with the philosophy of using the least restrictive environment to affect change in behavior of youth and using informal sanctions while ensuring the public's safety.

Beginning in FY 2006, the Court changed its intake workload data collection environment to be consistent with the State Department of Juvenile Justice's Juvenile Tracking System (JTS). Prior to this, the Court used intake workload data from the case management system created by the Virginia Supreme Court (CMS). With this change, all intake workload data collection and projections for purposes of performance measures now come from one source. This will ensure consistency with the rest of the state and more accurately reflect intake workload levels and projections.

Challenge of FY 2010 Budget Reductions

As a result of the proposed budget shortfall, and in response to the direction of the Board of Supervisors and County Executive, all agencies supported by the General Fund submitted a series of reductions to their FY 2010 budgets.

As a result of reductions in the FY 2010 budget the agency has had to restructure Family Counseling Services. With the loss of the unit head and three family counselors, the court assessed the impact on services as well as looked at other gaps in services that existed prior to these reductions. Existing staff were aligned within two separate units for supervisory and administrative support consistent with services provided to the public (Special Services and Central Intake). Although the full service capability of the unit, providing family counseling and evaluation services to probation staff and to the Court proper, have diminished; the restructuring of the unit will ensure quality services to Drug Court and the Interdisciplinary Team, as restored by the Board of Supervisors, with limited additional family counseling services. It is anticipated that the Court will have to develop a waiting list for services to clients based on the capacity level of the counselors. Many clients previously served had few financial resources available for private therapeutic services and either will not receive them or be placed on long waiting lists with the CSB.

The Court also took the opportunity to address a much needed gap in service within the residential services division. The Court's post dispositional sentencing program (BETA) provides therapeutic services to 15 youth incarcerated at the Juvenile Detention Center for a period of six months in partnership with CSB. The need to address aftercare services has been a shortcoming of this program. With the shifting of a family counselor into an existing vacant position the court will be able to provide much needed transitional family counseling services to parents and children in BETA once they have completed the program for a period of up to three months.

Although the Court did lose contracts for an alternative educational program and young offender treatment services the resultant impact on probation services will be very limited. The court does have the capacity to provide alternative education within the existing partnership with Fairfax County Public Schools within the probation units.

An analysis of the past use of young offender treatment reflected a limited need at this time. Although this can change based upon the incoming client population and emerging needs, the Court should be able to address the needs through the use of CSA funds for home based services.

The process adjusting to the FY 2010 reductions has been quite challenging for the Court. The resultant decisions/restoration by the Board of Supervisors has helped minimize the impact to court services.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	312/ 310.5	312/ 310.5	312/ 310.5	303/ 301.5	309/ 307.5
State	43/ 43	43/ 43	43/ 43	43/ 43	43/ 43
Expenditures:					
Personnel Services	$18,140,884	$19,347,140	$18,595,579	$18,967,950	$19,352,475
Operating Expenses	3,039,141	2,452,219	3,017,001	1,923,361	1,931,303
Capital Equipment	7,196	0	0	0	0
Total Expenditures	**$21,187,221**	**$21,799,359**	**$21,612,580**	**$20,891,311**	**$21,283,778**
Income:					
Fines and Penalties	$108,879	$141,216	$141,216	$141,216	$141,216
User Fees (Parental Support)	36,905	30,248	39,431	33,431	39,431
State Share Court Services	1,738,551	1,643,581	1,643,581	1,643,581	1,643,581
State Share Residential Services	3,444,424	3,558,448	3,558,448	3,558,448	3,558,448
Fairfax City Contract	456,134	496,175	399,168	403,160	403,160
USDA Revenue	165,272	150,502	150,502	150,502	150,502
Total Income	**$5,950,165**	**$6,020,170**	**$5,932,346**	**$5,930,338**	**$5,936,338**
Net Cost to the County	**$15,237,056**	**$15,779,189**	**$15,680,234**	**$14,960,973**	**$15,347,440**

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- **Employee Compensation** **$351,285**
  An increase of $351,285 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

- **Reductions** **($866,866)**
  A decrease of $866,866 and 3/3.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate The Enterprise School (TES) Contract	This reduction will eliminate the County contract with The Enterprise School (TES). Other alternative school placements will be available. Between 20 and 40 at-risk adolescents may be impacted.	0	0.0	$330,000
Eliminate Gang Intervention, Prevention, and Education Contract (IPE)	Loss of contract will result in reduction in the Court's effort to divert youth from gang life. This reduction will have a serious impact on the Court's ability to provide gang prevention and intervention including community and street outreach, individual and family intervention, and volunteer mentoring and employment opportunities to youth involved with or at risk of becoming involved in gangs.	0	0.0	$120,000

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Young Offender Treatment Services Contract	The Court will have no access to immediate age appropriate intervention, thus increasing the potential for further court involvement. Staff will need to request CSA funds, and wait for services. Without early intervention, young offenders are more likely to become chronic adult offenders. Loss of service leads to reduction in public safety, and has a negative impact on low income families who do not have resources to pay for private treatment.	0	0.0	$82,000
Reduce Family Counseling Unit (FCU)	As a result of this reduction, the Family Systems unit was discontinued and the remaining positions in the unit were redeployed to the Special Services unit, which will continue to provide services at a reduced level. This reduction will also require the retention of an outside consultant to provide clinical supervision to the family counselors. It is anticipated that the counselors will only be able to serve between 50-60 families each year, compared to the 142 families served in FY 2009. This will result in waiting lists for court family counseling, and/or referrals to the Community Services Board and other private agencies, thus delaying families from receiving timely services.	3	3.0	$334,866

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- **Carryover Adjustments** **$444,782**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $444,782 in Operating Expenses.

- **Third Quarter Adjustments** **($631,561)**
  As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of $631,561 including $590,076 based on additional Personnel Services reductions and $41,485 based on the mandatory January 2, 2009 furlough day.

Cost Centers

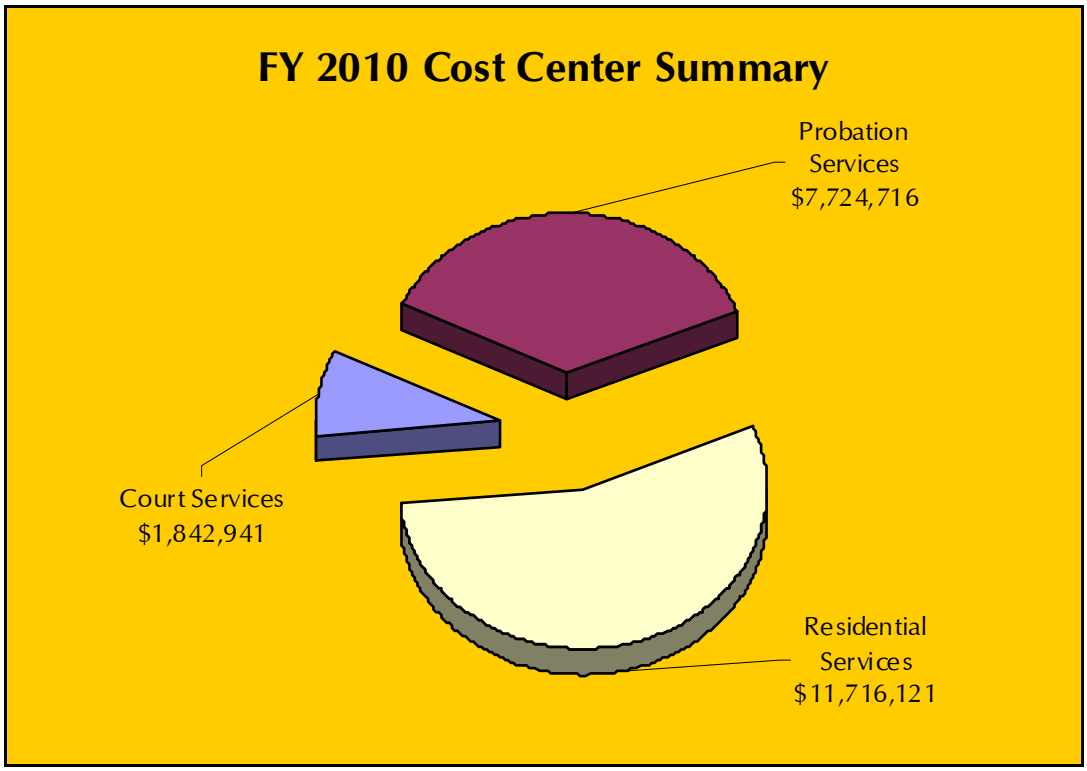
Juvenile and Domestic Relations District Court Services has three cost centers: Court Services, Probation Services and Residential Services.

Court Services is responsible for the overall administrative and financial management of the Juvenile Court's services. Staff in this cost center are responsible for financial management, information technology support, personnel, research/evaluation, training, quality improvement monitoring and court facilities management. Additional responsibilities include Judicial Support Services, which includes court records management, Victim Services, Restitution Services, Volunteer Services and the Volunteer Interpreter program.

The Probation Services cost center includes four decentralized juvenile probation units (the North, South, East and Center County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit and the Domestic Relations Services Unit. These units are responsible for processing all juvenile and adult-related complaints, operating a 24-hour intake program to review detention requests before confinement of all juveniles and supervising juveniles and adults placed on probation by the Court.

The Residential Services cost center operates and maintains five residential programs for court-involved youth including the 121-bed Juvenile Detention Center, the 12-bed Less Secure Shelter, the 22-bed Boys Probation House, Foundations (formerly known as the 12-bed Girls Probation House), as well as, Supervised Release Services which includes outreach, detention and electronic monitoring.

Juvenile and Domestic Relations District Court



Court Services

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	26/ 25	26/ 25	27/ 26	26/ 25	27/ 26
State	43/ 43	43/ 43	43/ 43	43/ 43	43/ 43
Total Expenditures	**$2,721,556**	**$1,931,285**	**$2,079,776**	**$1,842,941**	**$1,842,941**

Position Summary

Judicial
- 1 Chief District Court Judge S
- 7 District Court Judges S

State Clerk of the Court
- 1 Clerk of the Court S
- 34 State Clerks S

Court Services Director's Office
- 1 Director of Court Services
- 1 Administrative Assistant IV

Judicial Support
- 1 Probation Supervisor II
- 1 Probation Counselor III
- 1 Probation Counselor II
- 1 Volunteer Services Manager
- 2 Administrative Assistants V
- 1 Administrative Assistant III
- 4 Administrative Assistants II, 1PT

Court Services Management and Administration
- 1 Probation Supervisor II
- 1 Probation Supervisor I
- 1 Probation Counselor III
- 1 Network/Telecomm. Analyst III
- 1 Network/Telecomm. Analyst I
- 1 Info. Technology Tech. II
- 1 Programmer Analyst III
- 1 Management Analyst III
- 2 Management Analysts II
- 1 Management Analyst I, PT
- 1 Training Specialist III
- 1 Accountant I
- 1 Administrative Assistant II

TOTAL POSITIONS
70 Positions / 69.0 Staff Years

S Denotes State Positions
PT Denotes Part-Time Position

Key Performance Measures

Goal

To receive, process, complete and evaluate all fiscal, financial, budgetary, personnel and data management activity as required for the efficient, effective operation of the Juvenile and Domestic Relations District Court.

Objectives

- To maintain a variance of no more than 2 percent between estimated and actual expenditures, not to exceed the agency appropriation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Budget managed	$18,832,843	$20,368,905	$21,699,584 / $21,187,221	$21,612,580	$21,283,778
Efficiency:					
Cost per $1,000 managed	$5.12	$4.74	$4.83 / $4.94	$4.97	$5.26
Service Quality:					
Percent of budget expended	98%	97%	98% / 98%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	2%	3%	2% / 2%	2%	2%

Performance Measurement Results

The Court Services cost center expended $21,187,221 during FY 2008 at a cost of $4.94 per thousand dollars managed. The Juvenile Court spent 98 percent of the *FY 2008 Revised Budget Plan* allocation for the agency.

Probation Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	108/ 107.5	108/ 107.5	107/ 106.5	99/ 98.5	104/ 103.5
Total Expenditures	**$6,974,681**	**$8,006,628**	**$7,856,931**	**$7,332,249**	**$7,724,716**

Juvenile and Domestic Relations District Court

Position Summary

Probation Services
1 Asst. Director of Court Services

North County Services
1 Probation Supervisor II
1 Probation Counselor III
8 Probation Counselors II
2 Administrative Assistants II

South County Services
1 Probation Supervisor II
1 Probation Counselor III
9 Probation Counselors II
2 Administrative Assistants II

Center County Services
1 Probation Supervisor II
1 Probation Counselor III
6 Probation Counselors II
2 Administrative Assistants II

East County Services
1 Probation Supervisor II
2 Probation Counselors III
7 Probation Counselors II
2 Administrative Assistants II

Domestic Relations
1 Probation Supervisor II
2 Probation Supervisors I
1 Probation Counselor III
13 Probation Counselors II
1 Administrative Assistant III
2 Administrative Assistants II

Intake
1 Probation Supervisor II
2 Probation Supervisors I
1 Probation Counselor III
7 Probation Counselors II
1 Administrative Assistant IV
1 Administrative Assistant III
3 Administrative Assistants II

Special Services
1 Probation Supervisor II
1 Probation Supervisor I
6 Probation Counselors III
10 Probation Counselors II
1 Administrative Assistant IV
1 Administrative Assistant III, PT

Family Systems
0 Probation Supervisors II (-1)
0 Probation Counselors II (-1)
0 Administrative Assistants II (-1)

TOTAL POSITIONS
104 Positions (-3) /103.5 Staff Years (-3.0)

PT Denotes Part-Time Position
(-) Denotes Abolished Positions due to Budget Reductions

Key Performance Measures

Goal

To provide children, adults and families in the Fairfax County community with social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

Objectives

- To maintain a rate of diversion of youth from formal court processing that is equal to or greater than the state average so that youth brought to the Court's attention can be addressed in the least restrictive manner consistent with public safety.

- To have at least 65 percent of juvenile probationers with no subsequent criminal reconvictions within 12 months of case closing.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Non-traffic (NT) complaints processed by intake	13,641	14,648	14,000 / 15,599	15,000	15,000
Average monthly probation caseload	966	918	885 / 895	885	885
Efficiency:					
NT complaints processed per intake officer	709	771	737 / 821	790	790
Average monthly probation officer caseload	31	30	29 / 29	29	29

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Service Quality:					
Percent of customers satisfied with intake process	94%	95%	85% / 98%	85%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date	90%	87%	85% / 97%	85%	85%
Percent of parents satisfied with probation services	96%	93%	85% / 84%	85%	85%
Outcome:					
Percent of youth diverted from formal court processing	19%	18%	15% / 22%	19%	19%
Percent of juveniles with no new criminal reconvictions within 12 months of case closing	80%	69%	65% / 81%	65%	65%

Performance Measurement Results

Probation Services encompasses two major types of activities: (1) intake, the processing of juvenile and adult complaints brought into the court system and (2) supervision services, the assessment, counseling and supervision of youth and adults who have been placed on probation.

In FY 2008, 15,599 non-traffic complaints were processed by juvenile and domestic relations intake officers. Individual intake officers processed an average of 821 complaints during this time period which is an increase from the 771 complaints per intake officer in FY 2007. Customer satisfaction surveys of the public who bring these cases to intake showed that 98 percent of the people surveyed were satisfied with the services they received. In FY 2008, the agency diverted 22 percent of youth from formal court processing which compares to the state average of 19 percent. These cases are either provided services at the intake level or are referred to other, more appropriate service providers.

In FY 2008, the court-wide average monthly juvenile probation caseload was 895 youth. In FY 2008, the average monthly probation officer caseload was 29 youth. In FY 2008, 97 percent of the court ordered social investigations were submitted to the Court prior to 72 hours before the court date. Having these reports completed in a timely fashion is especially important since this information provides the judges' time to review the information used to make the most appropriate disposition decisions for the case. That most reports are available prior to the court hearing is a tribute to the agency staff.

Beginning in FY 2005, Probation Services began distributing customer satisfaction surveys to the parents of youth who had completed probation during the year. In FY 2008, 84 percent of parents responding reported being satisfied with the services they and their child received.

Residential Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	178/ 178	178/ 178	178/ 178	178/ 178	178/ 178
Total Expenditures	**$11,490,984**	**$11,861,446**	**$11,675,873**	**$11,716,121**	**$11,716,121**

Position Summary

Residential Services
1 Assist. Director of Court Services
1 Probation Supervisor I

Girls' Probation House
1 Probation Supervisor II
1 Probation Supervisor I
4 Probation Counselors II
4 Probation Counselors I
1 Administrative Assistant III
1 Food Service Specialist

Supervised Release Services
1 Probation Supervisor II
1 Probation Supervisor I
1 Probation Counselor II
9 Probation Counselors I
1 Administrative Assistant II

Boys' Probation House
1 Probation Supervisor II
1 Probation Supervisor I
5 Probation Counselors II
8 Probation Counselors I
1 Administrative Assistant III
1 Food Service Specialist

Less Secure Detention
1 Probation Supervisor II
1 Probation Supervisor I
2 Probation Counselors II
7 Probation Counselors I
1 Administrative Assistant II

Juvenile Detention Center
1 JDC Administrator
3 Probation Supervisors II
4 Probation Supervisors I
8 Probation Counselors III
9 Probation Counselors II
2 Public Health Nurses II
81 Probation Counselors I
1 Administrative Assistant IV
2 Administrative Assistants III
1 Gen. Building Maint. Worker I
1 Maintenance Trade Helper II
1 Maintenance Trade Helper I
1 Food Services Supervisor
1 Food Services Specialist
6 Cooks

TOTAL POSITIONS
178 Positions / 178.0 Staff Years
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund

Key Performance Measures

Goal

To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

Objectives

- To have at least 90 percent of Supervised Release Services (SRS) juveniles with no new delinquency petitions while in the program in order to protect the public safety.
- To have at least 80 percent of Less Secure Shelter (LSS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- To have 98 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- To have at least 65 percent of Community-Based Residential Services (CBRS) discharged youth with no subsequent criminal petitions after 12 months of case closing in order to protect the public safety.

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Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Supervised Release Services (SRS) child care days provided	18,022	16,035	15,770 / 20,229	18,000	18,000
SRS program utilization rate	103%	92%	90% / 115%	102%	102%
Less Secure Shelter (LSS) child care days provided	3,501	3,090	3,000 / 3,469	3,200	3,200
LSS facilities utilization rate	80%	71%	68% / 79%	73%	73%
Secure Detention Services (SDS) child care days provided	30,039	28,894	27,500 / 29,174	28,700	28,700
SDS facilities utilization rate	68%	65%	62% / 66%	65%	65%
Community-Based Residential Services (CBRS) child care days provided	10,223	10,258	9,930 / 10,034	9,930	9,930
CBRS facilities utilization rate	82%	83%	80% / 81%	80%	80%
Efficiency:					
SRS cost per day	$58	$59	$66 / $62	$67	$72
LSS cost per bed day	$239	$250	$289 / $287	$302	$314
SDS cost per bed day	$210	$219	$242 / $239	$251	$261
CBRS cost per bed day	$242	$269	$250 / $233	$227	$236
Service Quality:					
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	99%	100%	98% / 99%	98%	98%
Percent of parents satisfied with LSS services	100%	100%	90% / 100%	90%	90%
Percent of SDS youth discharged within 21 days	78%	75%	70% / 82%	70%	70%
Percent of parents satisfied with CBRS service	100%	100%	90% / 100%	90%	90%
Outcome:					
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	96%	89%	90% / 96%	90%	90%
Percent of LSS youth who appear at scheduled court hearing	86%	91%	80% / 86%	80%	80%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%	98%
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	67%	67%	65% / 82%	65%	65%

Performance Measurement Results

Residential Services performance measures track four major functions, Supervised Release Services (SRS) which includes outreach detention and electronic monitoring, the Less Secure Shelter (LSS) which provides shelter care for court-involved youth, Secure Detention Services (SDS) which includes the Juvenile Detention Center, and Community-Based Residential Services (CBRS) which include both Foundations (formerly known as the Girls' Probation House) and Boys' Probation Houses.

Supervised Release Services provides less expensive alternatives than shelter care or secure detention for juveniles who require close monitoring while remaining in the community. The outreach detention and electronic monitoring services enable youth to remain at home under intensive community-based supervision.

In FY 2008, the SRS program operated at 115 percent of its capacity with a cost of $62 per day for the services. Ninety-nine percent of the youth assigned to the program had face-to-face contact with SRS staff within twenty-four hours of being ordered into the program. Ninety-six percent of the youth in the program in FY 2008 remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.

The Less Secure Shelter is a non-secure facility for adolescent male and female youth up to the age of 18. It operated at 79 percent capacity in FY 2008 at a cost of $287 per bed day. All parents responding to the customer satisfaction survey expressed satisfaction with the services their child received during their stay at the shelter. Eighty-six percent of youth placed in the shelter appeared at their scheduled court hearing.

The primary goals of secure detention are to protect the public's safety by ensuring that youth awaiting adjudication or placement commit no further crimes, to ensure that the youth appear for their scheduled hearings, and to provide a safe environment for the youth placed in the facility. In FY 2008, the Juvenile Detention Center operated at 66 percent of capacity at a cost of $239 per bed day. Eighty-two percent of youth awaiting case disposition were released from detention within 21 days and 100 percent of the youth held in detention appeared at their scheduled court hearing.

In FY 2008, the Community-Based Residential Services programs operated at 81 percent of capacity at a cost of $233 per bed day. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the program with which their child was involved. Eighty-two percent of youth had no new criminal petitions during the year after they left the program.