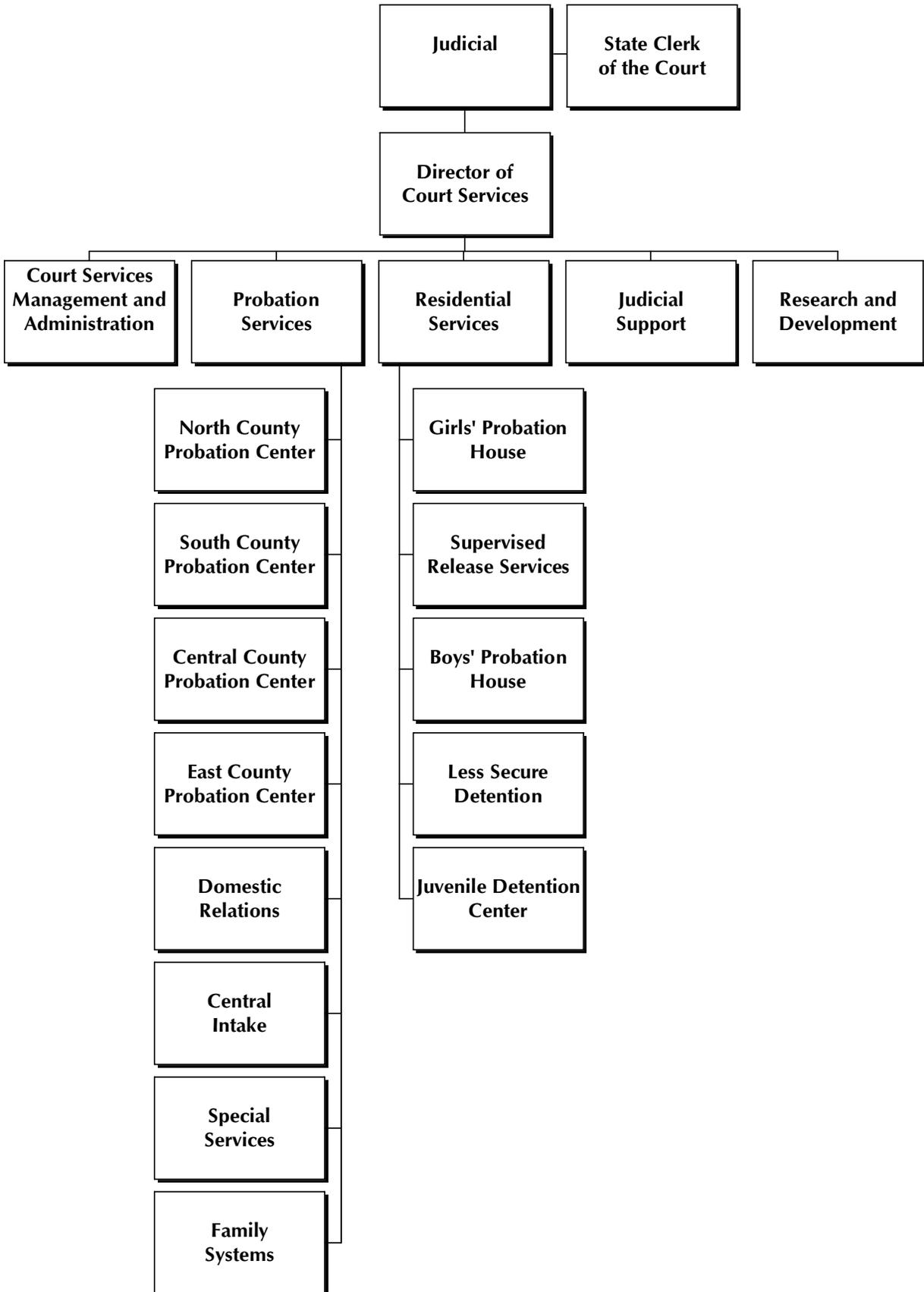


Juvenile and Domestic Relations District Court



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 seven 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.

Beginning in FY 2002, the agency received federal financial reimbursement through Title IV-E of the Social Security Act. The Court received a total of \$4,396,694 from this revenue stream through July 2004. However, due to a dispute over case eligibility, the agency is no longer able to take advantage of this funding stream. Title IV-E is considered an entitlement program. As such, eligibility to receive reimbursement is based on identifying and documenting that a child is a "reasonable candidate" for foster care or some other form of out-of-home placement. Recent audits in Virginia and in Fairfax County have resulted in claims being denied based upon the federal interpretation of eligibility, which counters the Virginia Department of Social Services (VDSS) interpretation. This ruling has been appealed by VDSS and the matter has not yet been resolved. Until some resolution is reached, the Juvenile Court will no longer participate in the Title IV-E program.

Title IV-E money had been used to fund 17 positions, including 12 probation counselor positions and 5 administrative positions as well as to increase information technology support, and to fund the School Court Probation Counselor Program. Several grant employees moved to positions in the General Fund. With the loss of Title IV-E funding, the Court's efforts to reduce caseloads for probation counselors will be curtailed. It is anticipated that caseloads will rise to 35 to 40 cases per counselor in FY 2007. The agency goal is to not have caseloads exceed 30 per counselor.

The agency's strategic plan developed in 2003 identified improving case management as one of the three major goals to be achieved in the next three to four years. Several teams of probation and residential staff have been working during FY 2006 to revise our approach to providing services into a structured decision-making system that incorporates best practice 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

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Ensuring that service delivery best practices can be maintained in the face of budget cuts at the local, state and federal levels;
- Developing and implementing appropriate case management guidelines and policies;
- Expanding language and cultural sensitivity skills;
- Developing a more effective process for sharing information within the agency and with the public; and
- Developing and enhancing case management training and professional development.

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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 JDRC 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 is being tested and work is expected to continue into FY 2007.

The Court will be implementing the first phase of the Electronic Records Management System (ERMS) during FY 2006. This system 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 system is being developed by the Juvenile Court in conjunction with the Department of Information Technology (DIT) in conjunction with consultant services. 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. Phase 2 will begin in FY 2007 and will enhance the interface between the Department of Juvenile Justice Case Tracking System (JTS) and the Supreme Court's Case Management System (CMS) and Electronic Filing.

The Juvenile Court faces several challenges in providing services to the youth and families of Fairfax County, including younger offenders many of whom are under twelve, 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. The increase in gang violence involving juveniles has been of special concern in recent months. These special populations require specialized interventions which are a challenge to provide under current budget restraints. At the same time, the number of new non-traffic cases coming into the Juvenile and Domestic Relations Court system rose by 7.7 percent from FY 2004 to FY 2005.

Language and cultural diversity also present an enormous challenge to staff and clients. Language needs run across all phases of court involvement but are particularly important in providing counseling services to court-involved youth and families. According to the 2000 Census, minorities represent 38 percent of the County population. County research indicates that 29 percent of the households speak a language other than English at home. The agency has begun to address this communication issue with its Volunteer Interpreter Program. The agency completed instruction in Spanish to a cross-representation of staff. Enhancing the ability to provide services incorporating language and cultural diversity has been identified as one of the agency's strategic planning initiatives.

The Court has experienced an increase in the number of very young offenders (age 13 and under). The Department of Juvenile Justice Risk Assessment Instrument indicates that about 16 percent of youth on probation were age 13 or younger when they were first referred to the Court. As a group, these youth exhibit many of the same early warning characteristics that have been identified by the Office of Juvenile Justice and Delinquency Prevention longitudinal studies as predictors of chronic offenders. The traditional approach to services is ill equipped to provide services to youth in this developmental stage. In FY 2002, the agency was awarded a five-year grant to provide age-appropriate treatment services and extensive family-focused intervention to these very young offenders and their families. This grant will be ending in FY 2006; however, General Fund support of \$82,100 is included in the FY 2007 Advertised Budget Plan to continue these services.

Many of the youth on probation and in residential facilities have significant mental health problems. Studies of youth in the Juvenile Detention Center and Less Secure Shelter indicate that, on any given day, half to two-thirds of the youth have a diagnosable mental health disorder. In addition, about one-third of youth on probation exhibit problematic use of alcohol and/or other drugs. The Court has partnered with the Community Services Board's 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 have been very effective in decreasing the number of mental health emergencies in the facility.

At any given time, between 50 and 60 juvenile sex offenders from Fairfax County are either under community supervision, in non-mandated CSA-funded residential treatment or committed to the Department of Juvenile Justice. The Court was receiving funding from DJJ to provide enhanced supervision and treatment of juvenile

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sex offenders when they return to the County from residential placement or commitment. In addition, the Court is the only County agency that provides sex offender treatment while youth are in the community. In FY 2006, the County has provided funding of \$71,195 and grant funds will contribute an additional \$13,000 for treatment. Grant funds will not be available in FY 2007 due to cuts in Juvenile Accountability Block Grant funding at the federal level; however the agency will continue treatment with County funds.

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 2005, 14 percent of the youth on probation and 34 percent of youth on parole had dropped out or been expelled from school. The Court operates nine alternative schools in coordination with the Fairfax County Public Schools. In FY 2005, seven youth from the Juvenile Detention Center received their GED. 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. Legislation makes evaluations and education programs discretionary, and two years' probation mandatory when a prosecution is deferred on a first offense of domestic assault. This change increased the number of adult probation supervision cases by 28 percent in FY 2005. This unit is also responsible for processing over 9,000 new cases annually involving custody, visitation, support, and domestic violence.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Initiated the Structured Decision-Making Model project in order to achieve the strategic planning goal of revising the way the court provides case management services to youth. During FY 2005, project teams developed a needs assessment tool, an automated service plan, a graduated responses matrix, and a risk reassessment instrument. These components are currently in testing. Work on the disposition matrix and social history components will be completed in the FY 2006. The next phase of the project involving the intake process will take place in FY 2007.	☑	☑
Participated in the interagency planning team designing a juvenile drug court program. The group received a federal planning grant which provided training in drug court design to a subgroup of ten members. The program has operated for over a year and will be reviewed by the interagency team to identify enhancements and results during FY 2006.	☑	
Implemented a 5-year Department of Criminal Justice Services grant program for young offenders. This program provides immediate, intensive assessment and services to high-risk delinquent youth, age 13 and under, and their families. This focus on child offenders provides an opportunity to intervene early and reduce overall levels of crime in the community. Since the program began operating, it has provided services to over 115 adjudicated youth age 13 and under who had been detained or placed in shelter care. Grant funding for this project will end at the end of FY 2006. Funding of \$82,100 is included in the FY 2007 Advertised Budget Plan to continue these services.	☑	☑

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 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
<p>Continued provision of a sex offender grant program. The program focuses on providing treatment and case management services to youth returning from residential sex offender treatment programs. In FY 2006, the County will provide funding of \$71,195 and grant funds will contribute an additional \$13,000 for treatment. Grant funds will not be available in FY 2007 due to cuts in Juvenile Accountability Block Grant funding at the federal level; however, the agency will continue treatment with County funds.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2007 Initiative
<p>The Court and Department of Information Technology are developing a multi-phase electronic records management system (ERMS) which will allow the Court to replace paper-based court case files and manual case processes with electronic court records and automated workflow for case processing and management. The system will increase efficiency in all levels of the court process, reduce the space requirements for record storage and enable the Court to expedite services to the public. Module 1 will be implemented in FY 2006 and Module 2 will be implemented in FY 2007.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>In FY 2004, the agency began the enhancement of the Residential Services Information System (RSIS). Implementation of the new system for the Juvenile Detention Center was completed in FY 2005. The next phase of development will expand its operation into all of the residential programs in FY 2006. This system will replace the capacity to track youth in the residential programs which was lost when the agency moved to the state's Juvenile Tracking System.</p>	<input checked="" type="checkbox"/>	
<p>Continue to review and revise of all program brochures, fliers, and other public documents to ensure that they accurately reflect agency activities and policies and increase public awareness. Once revisions are complete, documents will be translated into Spanish. The court is in the process of redesigning the web site to provide additional information to the public through the use of frequently asked questions (FAQs) in order to enable citizens to better understand the court and its processes. These enhancements will allow the public to download forms for filing matters before the court which should decrease time spent with staff to fill out forms.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Central Intake Services redesigned the intake process for Fairfax County Police Department officers who bring complaints on juvenile offenders not in custody. With the new process, police officers can fax their complaints to the central intake office. This greatly decreases the amount of time officers need to be off the street. In addition, these complaints are processed by overnight intake staff which allows the unit more time to spend with citizen complaints. In FY 2005, there were 800 paper fax intakes. During FY 2006, this system will be rolled out to other law enforcement agencies within the County.</p>	<input checked="" type="checkbox"/>	

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 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Completed Spanish instruction for a cross-representation of staff. This training has enhanced the agency's ability to communicate with the youth and families the Court serves. Providing language and culturally appropriate services has been identified as one of the agency's strategic planning initiatives. It is anticipated that this training will continue in future years.	☑	☑
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
The Court recently transferred several staff members from expiring grant positions to general fund positions due to the loss of revenue from Title IV-E funds. This was done through attrition and without jeopardizing services to the public.	☑	

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	301/ 298	305/ 301	305/ 303.5	305/ 303.5
State	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:				
Personnel Services	\$15,981,016	\$17,053,325	\$17,053,325	\$17,814,795
Operating Expenses	1,944,388	2,164,863	2,553,042	2,360,225
Capital Equipment	11,448	0	0	0
Total Expenditures	\$17,936,852	\$19,218,188	\$19,606,367	\$20,175,020
Income:				
Fines and Penalties	\$136,204	\$123,314	\$149,419	\$152,381
User Fees (Parental Support)	26,335	20,896	25,253	25,598
State Share Court Services	1,580,972	1,565,753	1,596,782	1,612,150
State Share Residential Services	3,453,319	3,343,556	3,525,350	3,578,068
Fairfax City Contract	444,467	444,467	443,993	454,200
USDA Revenue	150,502	145,852	150,502	150,502
Total Income	\$5,791,799	\$5,643,838	\$5,891,299	\$5,972,899
Net Cost to the County	\$12,145,053	\$13,574,350	\$13,715,068	\$14,202,121

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$761,470**
 An increase of \$761,470 in Personnel Services includes \$741,826 associated with salary adjustments necessary to support the County's compensation program and \$19,644 for an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift.

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- ◆ **Young Offender Program** **\$82,100**
Funding of \$82,100 in Operating Expenses provides for contractual services to continue a successful counseling program for young offenders and their families including assessment of needs, individual and family therapy, home-based counseling, and psychiatric consultation for medication monitoring. Funding was previously provided through a Virginia Department of Criminal Justice Services (DCJS) grant which ends in FY 2006.

- ◆ **Enterprise School** **\$80,000**
An increase of \$80,000 in Operating Expenses provides additional support to the Enterprise School (TES) which provides therapeutic day school services to youth whose emotional and behavioral problems have prevented them from performing effectively in a regular school setting. The agency will provide total funding of \$330,000 to the Enterprise School in FY 2007.

- ◆ **Other Adjustments** **(\$354,917)**
A net decrease of \$354,917 in Operating Expenses is due to the carryover of \$388,179 for one-time expenditures as part of the *FY 2005 Carryover Review*, partially offset by increases of \$19,189 for Information Technology charges based on the agency's historic usage, \$8,586 based on the Auto Mileage Rate Increase to \$0.445, and \$5,487 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$388,179**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$388,179 in Operating Expenses.

Cost Centers

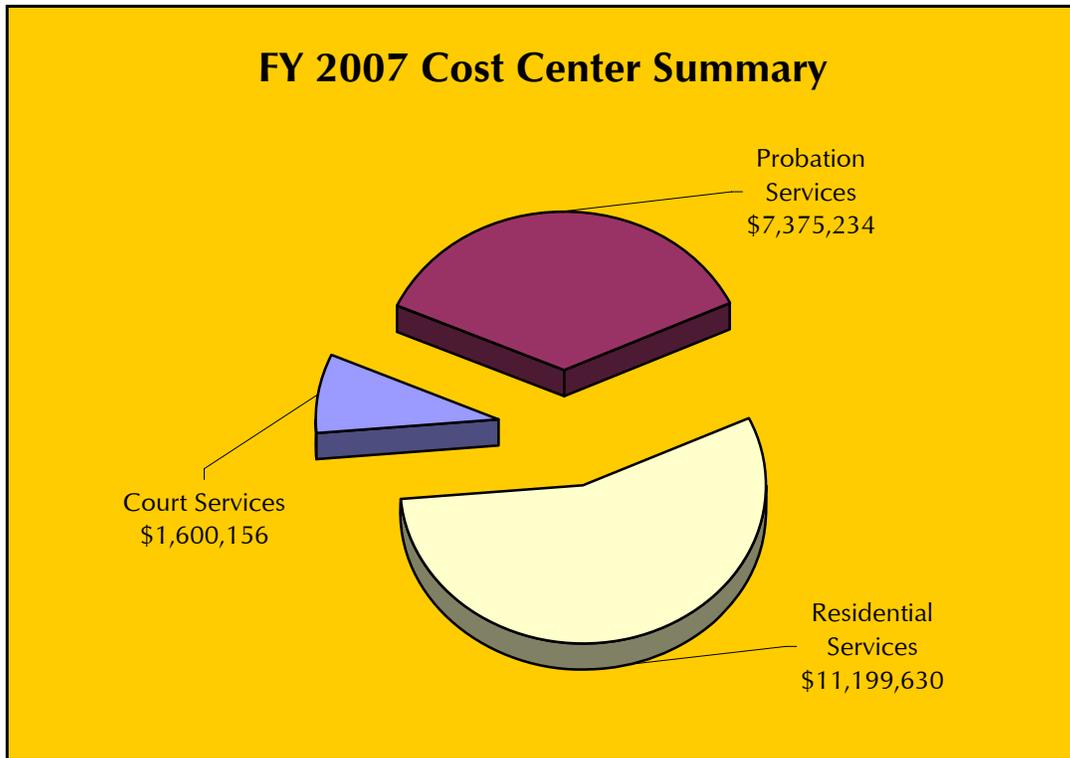
Juvenile and Domestic Relations District Court Services has three cost centers: Court Services, Probation Services and Residential Services.

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, revenue maximization 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, the 12-bed Girls Probation House, as well as, Supervised Release Services which includes outreach, detention and electronic monitoring.

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Court Services

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	24/ 23	24/ 23	25/ 24	25/ 24
State	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$1,922,605	\$1,529,668	\$1,550,879	\$1,600,156

Position Summary		
<p>Judicial</p> <p>1 Chief District Court Judge S</p> <p>6 District Court Judges S</p> <p>State Clerk of the Court</p> <p>1 Clerk of the Court S</p> <p>34 State Clerks S</p>	<p>Court Services Director's Office</p> <p>1 Director of Court Services</p> <p>1 Administrative Assistant IV</p> <p>Judicial Support</p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>1 Probation Counselor II</p> <p>1 Volunteer Services Manager</p> <p>1 Administrative Assistant V</p> <p>4 Administrative Assistants II, 1PT</p>	<p>Court Services Management and Administration</p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>1 Probation Counselor III</p> <p>1 Probation Counselor I</p> <p>1 Network/Telecomm. Analyst III</p> <p>1 Network/Telecomm. Analyst I</p> <p>1 Management Analyst III</p> <p>2 Management Analysts II</p> <p>1 Management Analyst I, PT</p> <p>1 Training Specialist II</p> <p>1 Accountant I</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant III</p>
<p>TOTAL POSITIONS</p> <p>67 Positions / 66.0 Staff Years</p>		<p>S Denotes State Positions</p> <p>PT Denotes Part-Time Position</p>

Juvenile and Domestic Relations District Court

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 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Budget managed	\$16,875,311	\$17,488,582	\$17,969,386 / \$17,936,852	\$19,218,188	\$19,960,014
Efficiency:					
Cost per \$1,000 managed	\$4.61	\$4.95	\$5.03 / \$5.09	\$4.75	\$4.58
Service Quality:					
Percent of budget expended	98%	97%	98% / 99%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	2%	1%	2% / 1%	2%	2%

Performance Measurement Results

The Court Services cost center expended \$17,936,852 during FY 2005 at a cost of \$5.09 per thousand dollars managed. This was slightly lower than estimated, due to the fact that the agency did not spend its entire adopted budget for FY 2005. The Juvenile Court spent a little over 99 percent of the FY 2005 Adopted Budget.

Probation Services

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	100/ 100	104/ 103	104/ 103.5	104/ 103.5
Total Expenditures	\$6,100,292	\$7,001,019	\$7,024,212	\$7,375,234

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Position Summary		
<p><u>Probation Services</u></p> <p>1 Asst. Director of Court Services</p> <p><u>North County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 8 Probation Counselors II 2 Administrative Assistants II</p> <p><u>South County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 9 Probation Counselors II 2 Administrative Assistants II</p> <p><u>Center County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 6 Probation Counselors II 2 Administrative Assistants II</p>	<p><u>East County Services</u></p> <p>1 Probation Supervisor II 2 Probation Counselors III 7 Probation Counselors II 2 Administrative Assistants II</p> <p><u>Domestic Relations</u></p> <p>1 Probation Supervisor II 2 Probation Supervisors I 12 Probation Counselors II 1 Administrative Assistant III 3 Administrative Assistants II</p> <p><u>Intake</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 1 Probation Counselor III 6 Probation Counselors II 1 Administrative Assistant IV 4 Administrative Assistants II</p>	<p><u>Special Services</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 2 Probation Counselors III 10 Probation Counselors II 1 Administrative Assistant IV 1 Administrative Assistant III, PT</p> <p><u>Family Systems</u></p> <p>1 Probation Supervisor II 3 Probation Counselors III 2 Probation Counselors II 1 Administrative Assistant II</p>
<p><u>TOTAL POSITIONS</u> 104 Positions / 103.5 Staff Years</p>		
<p>PT Denotes Part-Time Positions</p>		

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 have at least 65 percent of juvenile probationers with no subsequent criminal petitions within 12 months of case closing.
- ◆ To maintain a rate of diversion of youth from formal court processing that is equal to or greater than the state average (17 percent in FY 2004) so that youth brought to the court's attention can be addressed in the least restrictive manner consistent with public safety.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Average monthly probation caseload	994	1,079	1,079 / 1,049	1,176	1,176
Non-traffic (NT) complaints processed	20,726	22,239	22,250 / 23,944	23,092	23,092
Efficiency:					
Average monthly probation officer caseload	34	35	35 / 33	36	36
NT complaints processed per intake officer	1,076	1,155	1,156 / 1,244	1,200	1,200

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Percent of court-ordered investigations submitted prior to 72 hours of court date	97%	94%	85% / 94%	85%	85%
Percent of customers satisfied with intake process	93%	97%	85% / 96%	85%	85%
Outcome:					
Percent of juveniles with no new criminal petitions within 12 months	83%	82%	64% / 76%	65%	65%
Percent of youth diverted from formal court processing	16%	20%	17% / 19%	17%	17%

Performance Measurement Results

Probation services encompass 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 2005, 23,944 new non-traffic cases were brought into the court system. Individual intake officers processed an average of 1,244 cases into the system during this time period. Customer satisfaction surveys of the public who bring these cases to intake showed that 96 percent of the people surveyed were satisfied with the services they received. Beginning in FY 2006, the Agency will be tracking the rate of diversion of youth from formal court processing as the outcome objective for intake services. During FY 2005, this rate was 19 percent.

In FY 2005 the court-wide average monthly total juvenile probation caseload was 1,049 youth. For the past several years, the average monthly caseload per probation officer has exceeded the state standard of 30 youth per probation counselor. In FY 2005, the average monthly probation officer caseload was 33 youth. Ninety-four percent of the court-ordered pre-sentence investigations were submitted to the judge prior to the state-required 72 hours.

Seventy-six percent of the juveniles had no new criminal petitions after 12 months of ending probation. The County's rate of juvenile probationers with no new criminal offenses during the year after they end their probation is very good compared to the state rate, which was 65 percent for FY 2003, which is the most current data available. With higher caseloads, probation officers may find it difficult to spend more time with their clients which may affect successful outcomes.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Community-Based Residential Services (CBRS) child care days provided	8,665	8,199	8,432 / 8,755	8,477	8,477
CBRS facilities utilization rate	70%	68%	68% / 71%	70%	70%
SDS facilities utilization rate	69%	76%	72% / 74%	74%	74%
Secure Detention Services (SDS) child care days provided	30,556	33,462	32,009 / 32,876	32,876	32,876
Supervised Release Services (SRS) child care days provided	20,897	25,006	22,952 / 19,541	19,541	19,541
SRS program utilization rate	119%	142%	131% / 112%	112%	112%
LSS facilities utilization rate	83%	83%	NA / 88%	85%	85%
Less Secure Shelter (LSS) child care days provided	3,643	3,629	NA / 3,859	3,744	3,744
Efficiency:					
CBRS cost per bed day	\$178	\$221	\$219 / \$220	\$229	\$236
SDS cost per bed day	\$177	\$211	\$208 / \$227	\$237	\$246
SRS cost per day	\$70	\$51	\$58 / \$55	\$61	\$63
LSS cost per bed day	\$209	\$230	NA / \$227	\$260	\$271
Service Quality:					
Percent of parents satisfied with CBRS service	96%	97%	90% / 100%	90%	90%
Percent of SDS youth discharged within 21 days	81%	81%	75% / 80%	75%	75%
Percent of SDS youth who have face-to-face contact within 24 hours of assignment	100%	100%	98% / 100%	98%	98%
Percent of parents satisfied with LSS services	NA	100%	NA / 96%	90%	90%
Outcome:					
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	68%	57%	65% / 69%	65%	65%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%	98%
Percent of youth with no new delinquency or CHINS petitions while under supervision	93%	98%	90% / 97%	90%	90%
Percent of LSS youth who appear at scheduled court hearing	NA	NA	NA / 88%	80%	80%

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Performance Measurement Results

Residential Services performance measures track four major functions, community-based residential services (CBRS) which include both the Girls' and Boys' Probation Houses, secure detention services (SDS) which includes the Juvenile Detention Center, the Less Secure Shelter (LSS) which provides shelter care, and Supervised Release Services (SRS) which includes the Outreach Detention and Electronic Monitoring Services. Since FY 2003, the calculation of Juvenile Detention Center costs has excluded education costs as they are paid with state funds and included debt service costs.

In FY 2005 the Community-Based Residential Services programs operated at 71 percent of capacity at a cost of \$220 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. Sixty-nine percent of youth had no new criminal petitions during the year after they left the program, an increase of 12 percentage points over the FY 2004 total.

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 2005, the Secure Detention Center operated at 74 percent of capacity at a cost of \$227 per bed day. Eighty 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.

Supervised Release Services provides a less expensive alternative than secure detention for some youth 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 2005, the SRS program operated at 112 percent of its capacity with a cost of \$55 per day for the services. This is a reduction in the high utilization rate that this program has experienced in the past several years. This will reduce the need for using relief workers and overtime in order to meet the demand. All 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-seven percent of the youth in the program in FY 2005 remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under supervision.

The Less Secure Shelter is a non-secure facility for high risk adolescent male and female youth up to the age of 18. It operated at 88 percent capacity in FY 2005 at a cost of \$227 per bed day. Ninety-six percent of parents responding to the customer satisfaction survey expressed satisfaction with the services received. Eighty-eight percent of youth staying in the shelter appeared at their scheduled court hearing.