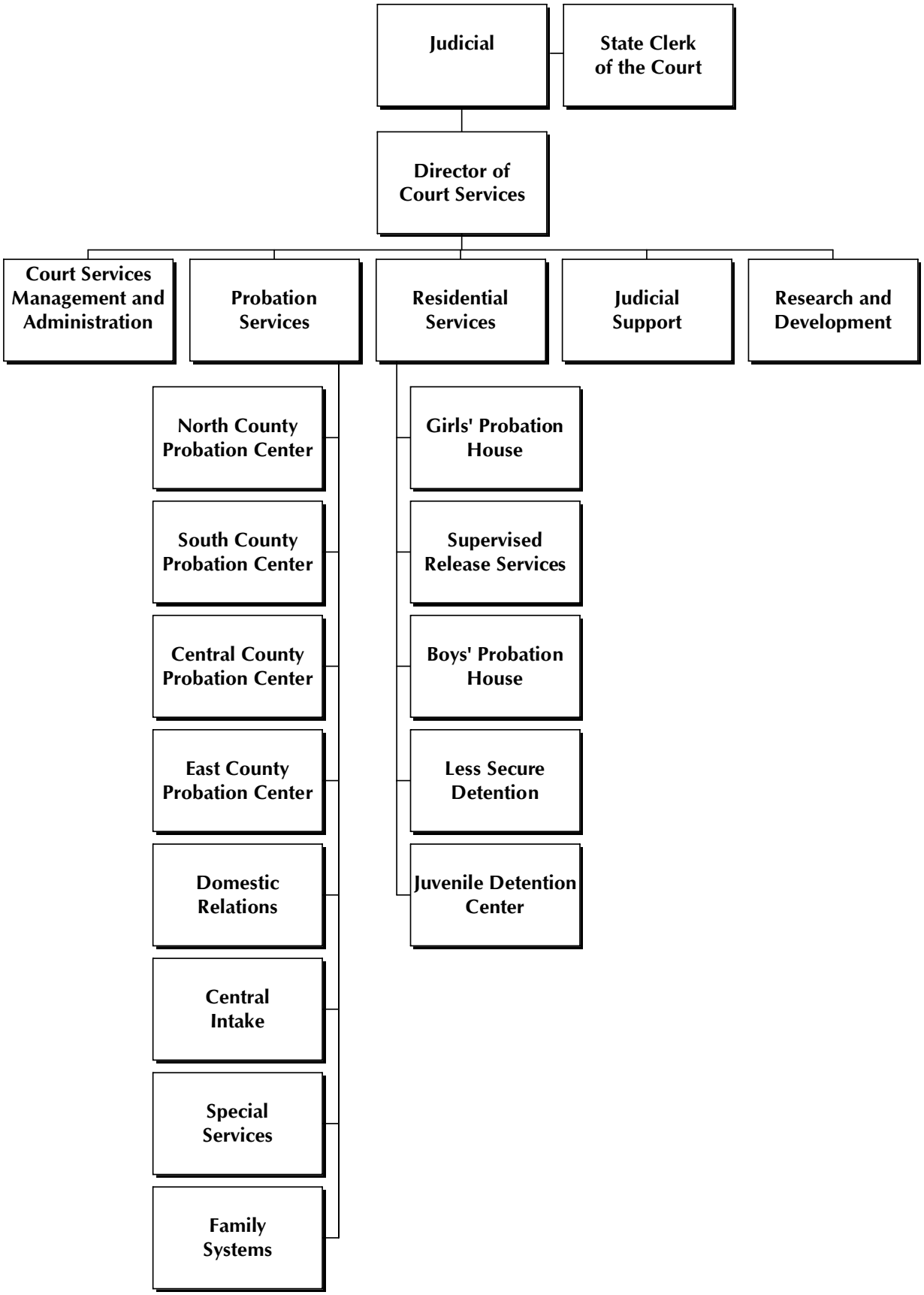
Juvenile and Domestic Relations District Court



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 during FY 2006 to revise the 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 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 2006. The second phase involving the intake process is expected to continue into FY 2008.

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.

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, and will implement the processes for traffic and juvenile criminal cases in FY 2007. During FY 2008, 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, including younger offenders (many of whom are under 13), 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 populations require specialized interventions which are a challenge to provide under current budget restraints.

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.

The Court provides services to a number of very young offenders (age 13 and under). The Department of Juvenile Justice Risk Assessment Instrument indicates that over 20 percent of youth on probation and 37 percent of youth on parole 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. From FY 2002 through FY 2006, the agency operated a grant funded program to provide age-appropriate treatment services and extensive family-focused intervention to these very young offenders and their families. This program has been continued with General Fund support since the grant period expired.

At any given time, between 50 and 60 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. The Court is the only County agency with funds budgeted for sex offender treatment while youth are in the community. In FY 2008, funding of $130,337 is included for this treatment. However, due to the uncertain future of the block grant funding at the federal level, it is unclear whether grant funds will be available beyond the current year.

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 2006, 15 percent of the youth placed on probation and 33 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 2006, five 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. This unit is also responsible for processing over 9,000 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.

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 39.6 percent of residents in 2005. 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 33.4 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 2006, the agency spent $40,031 on face to face interpretation, and $10,756 on telephone interpreters. In addition, the Volunteer Interpreter Program's 37 volunteers provided almost 2,400 hours of interpretation services. The agency will also be 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.

During part of FY 2005 and FY 2006, 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 rewards 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, ensuring that youth placed in detention pose a threat to the community or to themselves. 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.

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

Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Continued progress on 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 2006, project teams completed and implemented the remaining two components (disposition matrix and social history) of the probation case management system. These components are currently in testing. The next phase of the project involving the intake process will begin in FY 2007 and continue into FY 2008. In addition, grant funding provided training to develop staff competence in the risk-focused Cognitive Behavior Treatment approach to case management.	☑	☑

Juvenile and Domestic Relations District Court

Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Continue to participate in the Northern Virginia Regional Gang Task Force with the Court Service Directors from the City of Falls Church, Prince William County, City of Alexandria and Arlington County. Fairfax currently chairs the Intervention, Prevention, and Education Steering Committee. Obtained federal grant funding for contracting out community case management services to youth in gangs and youth at risk of becoming gang members. Fairfax has selected two geographic areas to be served: East County and South County. The grant will be bid out for the region with Fairfax County being the fiscal agent.	☑	☑
With the assistance and support of the Human Services Council and the Board of Supervisors, the Court received funding for two probation officer positions to be assigned to intake services in FY 2007. These positions will work with youth and families in a prevention capacity to counsel and supervise youth, without appearing before the judges of the Court (informal probation). Staff will focus on crisis intervention and provide probation and counseling services to both youth and parents. The Court will have hired and trained staff by fall 2006 and begin assigning cases for diversion by the end of 2006. The program will operate under the direction of Central Intake and staff will be trained in both intake and probation.	☑	☑
The Juvenile Drug Court program has been operating for over a year. Ten youth were assigned to the program in FY 2006. The Drug Court held three graduation ceremonies in FY 2006 with four youth graduating. The program is currently operating at close to capacity.	☑	☑
Court staff will work with partner agencies as a part of the Supervised Visitation and Exchange Task Force. The Task Force will recommend a model for a supervised visitation and exchange program that will help ensure that children are able to have safe contact with an absent parent. Services may include one-on-one supervision, monitored exchange, therapeutic supervision of visits, and other services such as parent education.	☑	☑
Building Livable Spaces	**Recent Success**	**FY 2008 Initiative**
Construction of the Courthouse Expansion will be complete in FY 2007. The Juvenile Court has spent a significant amount of time on the planning and design of the new Courthouse in an effort to ensure that the new space meets the needs of the public, as well as the clients and families of the Juvenile Court.	☑	

Juvenile and Domestic Relations District Court

Building Livable Spaces	Recent Success	FY 2008 Initiative
The Court through a citizen-approved bond referendum has initiated the building of a new Girls Probation House to replace the existing structure which was built in the 1940s and renovated in 1975 for the opening of the Girls Probation House Program. This is a 12-bed facility for court-involved adolescent females who have been removed from the community to address behavioral, educational, social, psychological and family issues. The Court has reviewed program requirements, completed the design development and is currently in the design phase, moving towards 95 percent completion of construction documents. Construction bids are expected to be set by the end of 2006, with construction beginning in early 2007. The existing Girls Probation House Program has been relocated to available space in the Juvenile Detention Center during the construction phase of this project.	☑	☑
The Court through a citizen approved board referendum has initiated plans for an additional 12-bed shelter facility at the public safety complex in Fairfax adjacent the Juvenile Detention Center. The Court currently operates a similar 12-bed facility for adolescent males and females. The new facility will allow the Court to separate the youth by gender and provide for specific services that are appropriate for each group. The program's target population is youth who are runaways, truants and lower risk criminal offenders. The facility will house youth pending the court process as well as those requiring short-term (90 days) out-of-home treatment services. These court-involved youth are typically experiencing behavioral, educational, social, psychological and family issues. The Court is currently identifying program requirements in the pre-design phase of this project. Design of the second shelter care facility will begin in FY 2007, with construction to begin in FY 2008.	☑	☑

Connecting People and Places	Recent Success	FY 2008 Initiative
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, and will implement the processes for traffic and juvenile criminal cases in FY 2007. During FY 2008, work will continue until all juvenile and adult legal processes have been converted to an automated system of electronic workflow and documents.	☑	☑
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 expanded 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. The next phase will include reporting enhancements along with expanding access and providing training to the Probation Department in FY 2007.	☑	

Connecting People and Places	Recent Success	FY 2008 Initiative
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 Juvenile and Domestic Relations District Court Web page. The Judges, Clerk of Court and Court Service Unit began working on this initiative in the spring of 2006. The focus is to make the web page user friendly to the public, provide critical information to the public coming before the Court, act as a means of sharing information regarding court activities to the public, and have the capability to connect the public to other public service agencies. The redesigned Web page was completed and available to the public by the end of 2006.	☑	

Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
The Court recently transferred the Coordinator position of the Young Offender Program from an expiring grant position to a General Fund position. In addition, treatment funds for the program have also been incorporated into the baseline budget. This will allow the Court to continue to provide specialized services to this high risk population.	☑	☑

Budget and Staff Resources

Agency Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	305/ 303.5	307/ 305.5	309/ 307.5	312/ 310.5
State	42/ 42	43/ 43	43/ 43	43/ 43
Expenditures:				
Personnel Services	$16,510,276	$17,916,951	$17,916,951	$18,827,228
Operating Expenses	2,322,567	2,383,225	3,092,142	2,452,219
Capital Equipment	0	0	8,000	0
Total Expenditures	**$18,832,843**	**$20,300,176**	**$21,017,093**	**$21,279,447**
Income:				
Fines and Penalties	$146,163	$162,540	$146,370	$150,870
User Fees (Parental Support)	35,619	25,598	35,619	35,619
State Share Court Services	1,643,581	1,612,150	1,643,581	1,643,581
State Share Residential Services	3,447,494	3,578,068	3,578,068	3,649,412
Fairfax City Contract	421,328	454,200	483,115	506,659
USDA Revenue	152,389	150,502	150,502	150,502
Total Income	**$5,846,574**	**$5,983,058**	**$6,037,255**	**$6,136,643**
Net Cost to the County	**$12,986,269**	**$14,317,118**	**$14,979,838**	**$15,142,804**

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- **Employee Compensation** **$913,445**
  An increase of $913,445 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

- **Personnel Services Reduction** **($187,049)**
  A decrease of $187,049 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

- **Additional Juvenile Court Positions** **$183,881**
  Funding of $183,881 is included to provide for 2/2.0 SYE additional Probation Counselor I positions and 1/1.0 SYE additional Programmer Analyst III position. The Probation Counselors are required for the new juvenile holding center that is part of the expanded Courthouse. The larger holding center requires additional positions to provide for the security of juveniles as well as the processing of visitors to the holding area. The Programmer Analyst III is required to support the Electronic Records Management System (ERMS) which will replace traditional paper-based files with electronic court case records and automated case processing. In addition, it should be noted that the FY 2008 net cost to fund the addition of these positions is $236,287. The net cost includes $52,406 in fringe benefits funding, which is included in the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- **Other Adjustments** **($647,923)**
  A net decrease of $647,923 is included. Of this total, a decrease of $716,917 including $708,917 in Operating Expenses and $8,000 in Capital Equipment is due to the carryover of one-time expenditures as part of the *FY 2006 Carryover Review*. This decrease is partially offset by increases of $59,500 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four year replacement cycle and $9,494 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- **Carryover Adjustments** **$716,917**
  As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered funding of $716,917.

- **Redirection of Positions** **$0**
  The County Executive approved the redirection of two existing positions from within the County workforce to the Juvenile and Domestic Relations District Court to establish 1/1.0 SYE Probation Counselor III and 1/1.0 SYE Probation Counselor II positions. These positions will assist in supervised visitation and supervised exchange (SVSE) of children subject to joint custody agreements or foster care visitation agreements.

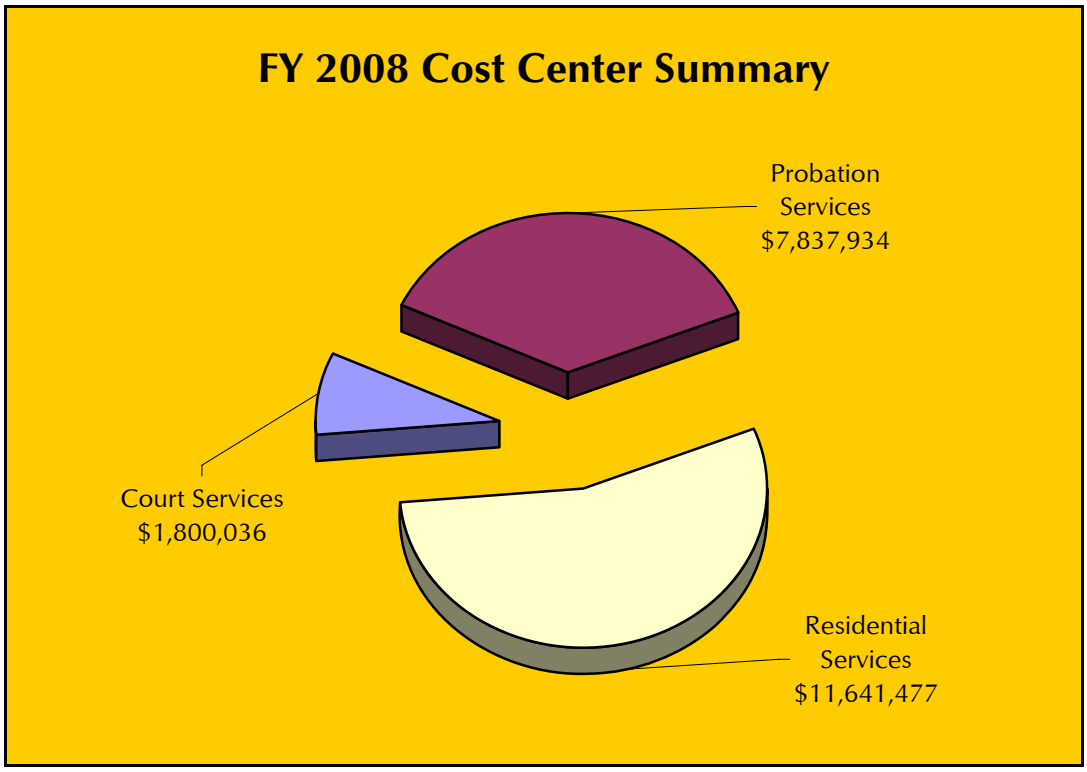
Cost Centers

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, 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 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	25/ 24	25/ 24	25/ 24	26/ 25
State	42/ 42	43/ 43	43/ 43	43/ 43
Total Expenditures	**$2,162,172**	**$1,623,156**	**$1,761,306**	**$1,800,036**

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
1 Administrative Assistant V
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)
1 Management Analyst III
2 Management Analysts II
1 Management Analyst I, PT
1 Training Specialist II
1 Accountant I
1 Administrative Assistant IV
1 Administrative Assistant III

TOTAL POSITIONS
69 Positions (1) / 68.0 Staff Years (1.0)

S Denotes State Positions
PT Denotes Part-Time Position
( ) Denotes New 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 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Budget managed	$17,488,582	$17,936,852	$19,218,188 / $18,832,843	$21,017,093	$21,279,447
Efficiency:					
Cost per $1,000 managed	$4.95	$5.09	$4.75 / $5.12	$4.78	$4.92
Service Quality:					
Percent of budget expended	97%	99%	98% / 98%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	3%	1%	2% / 2%	2%	2%

Performance Measurement Results

The Court Services cost center expended $18,832,343 during FY 2006 at a cost of $5.12 per thousand dollars managed. This was slightly higher than estimated, due to the fact that the agency did not spend its entire adopted budget for FY 2006. The Juvenile Court spent 98 percent of the FY 2006 Adopted Budget.

Probation Services

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	104/ 103.5	106/ 105.5	108/ 107.5	108/ 107.5
Total Expenditures	**$6,472,172**	**$7,477,390**	**$7,548,118**	**$7,837,934**

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
3 Administrative Assistants II

Intake
1 Probation Supervisor II
1 Probation Supervisor I
1 Probation Counselor III
8 Probation Counselors II
1 Administrative Assistant IV
4 Administrative Assistants II

Special Services
1 Probation Supervisor II
1 Probation Supervisor I
3 Probation Counselors III
9 Probation Counselors II
1 Administrative Assistant IV
1 Administrative Assistant III, PT

Family Systems
1 Probation Supervisor II
3 Probation Counselors III
2 Probation Counselors II
1 Administrative Assistant II

TOTAL POSITIONS
108 Positions / 107.5 Staff Years

PT Denotes Part-Time Positions

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 petitions within 12 months of case closing.

Indicator	Prior Year Actuals FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	Current Estimate FY 2007	Future Estimate FY 2008
Output:					
Non-traffic (NT) complaints processed by intake (1)	22,239	23,944	23,092 / 13,641	13,600	13,600
Average monthly probation caseload	1,079	1,049	1,176 / 966	950	950
Efficiency:					
NT complaints processed per intake officer (1)	1,155	1,244	1,200 / 709	706	706
Average monthly probation officer caseload	35	33	36 / 31	30	30
Service Quality:					
Percent of customers satisfied with intake process	97%	96%	85% / 94%	85%	85%
Percent of Court-ordered investigations submitted prior to 72 hours of court date	94%	94%	85% / 90%	85%	85%
Percent of parents satisfied with probation services	NA	93%	NA / 96%	85%	85%
Outcome:					
Percent of youth diverted from formal court processing	20%	19%	17% / 19%	15%	15%
Percent of juveniles with no new criminal petitions within 12 months	82%	76%	65% / 80%	65%	65%

(1) Beginning with the FY 2006 actual data, the source of the data measuring non-traffic complaints has been changed. Prior to the FY 2006 actual, the source had been the State Supreme Court's Case Management System (CMS) which measures cases coming into court from all sources. From FY 2006 on, the source will be the Department of Juvenile Justice Juvenile Tracking System (JTS). Data from this system provide a more accurate depiction of work done by Probation Services intake staff. This change accounts for the large difference between the estimated and actual figures for FY 2006. Actual non-traffic complaint figures from JTS were 14,528 for FY 2004 and 15,274 for FY 2005. The corresponding figures for non-traffic complaints processed per intake officer were 755 for FY 2004 and 793 for FY 2005.

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 2006, 13,641 non-traffic complaints were processed by juvenile and domestic relations intake officers. Individual intake officers processed an average of 709 complaints during this time period. Customer satisfaction surveys of the public who bring these cases to intake showed that 94 percent of the people surveyed were satisfied with the services they received. In FY 2006, the agency diverted 19 percent of youth from formal court processing which compares to the state average of 18 percent. These cases are either provided services at the intake level or are referred to other, more appropriate service providers.

In FY 2006 the court-wide average monthly juvenile probation caseload was 966 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 2006, the average monthly probation officer caseload decreased to 31 youth. In FY 2006, 90 percent of the court-ordered social investigations were submitted to the Court prior to 72 hours before the court date. 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 2006, 96 percent of parents responding reported being satisfied with the services they and their child received. Eighty 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 64 percent for FY 2004, which is the most current data available.

Residential Services

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	176/ 176	176/ 176	176/ 176	178/ 178
Total Expenditures	**$10,198,499**	**$11,199,630**	**$11,707,669**	**$11,641,477**

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 Counselor III
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 (2)
1 Administrative Assistant IV
2 Administrative Assistants III
1 Building Supervisor 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 (2) / 178.0 Staff Years (2.0)
2/1.75 SYE Grant Positions in Fund 102, Federal/State Grant Fund

( ) Denotes New Position

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 or truancy or runaway 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.

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	Current Estimate FY 2007	Future Estimate FY 2008
Output:					
Supervised Release Services (SRS) child care days provided	25,006	19,541	19,541 / 18,022	15,770	15,770
SRS program utilization rate	142%	112%	112% / 103%	90%	90%
Less Secure Shelter (LSS) child care days provided	3,629	3,859	3,744 / 3,501	3,300	3,300
LSS facilities utilization rate	83%	88%	85% / 80%	75%	75%
Secure Detention Services (SDS) child care days provided	33,462	32,876	32,876 / 30,039	30,000	30,000
SDS facilities utilization rate	76%	74%	74% / 68%	68%	68%
Community-Based Residential Services (CBRS) child care days provided	8,199	8,755	8,477 / 10,223	9,930	9,930
CBRS facilities utilization rate	68%	71%	70% / 82%	80%	80%
Efficiency:					
SRS cost per day	$51	$55	$61 / $58	$64	$67
LSS cost per bed day	$230	$227	$260 / $239	$283	$294
SDS cost per bed day	$211	$227	$237 / $210	$239	$248
CBRS cost per bed day	$221	$220	$229 / $242	$245	$249
Service Quality:					
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	100%	100%	98% / 99%	98%	98%
Percent of parents satisfied with LSS services	100%	96%	90% / 100%	90%	90%
Percent of SDS youth discharged within 21 days	81%	80%	75% / 78%	75%	75%
Percent of parents satisfied with CBRS service	97%	100%	90% / 100%	90%	90%
Outcome:					
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	98%	97%	90% / 96%	90%	90%
Percent of LSS youth who appear at scheduled court hearing	NA	88%	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	57%	69%	65% / 67%	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 the Girls' 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 2006, the SRS program operated at 103 percent of its capacity with a cost of $58 per day for the services. While high, this percent represents a reduction from previous years, and lower percentages are anticipated for FY 2007 and FY 2008. This continuing reduction to the high utilization rates has resulted from several policy changes including: eliminating post-dispositional placements in SRS, shifting active probation cases that need additional supervision to the Intensive Supervision Program, and using the Detention Assessment Instrument which has decreased both detention and SRS placements. This lower utilization rate will reduce the need for using relief workers and overtime in order to meet the demand. 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 2006 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 adolescent male and female youth up to the age of 18. It operated at 80 percent capacity in FY 2006 at a cost of $239 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 2006, the Secure Detention Center operated at 68 percent of capacity at a cost of $210 per bed day. This is primarily due to newly developed nationwide criteria used for determining when a youth should be detained. Seventy-eight 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 2006 the Community-Based Residential Services programs operated at 82 percent of capacity at a cost of $242 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-seven percent of youth had no new criminal petitions during the year after they left the program.