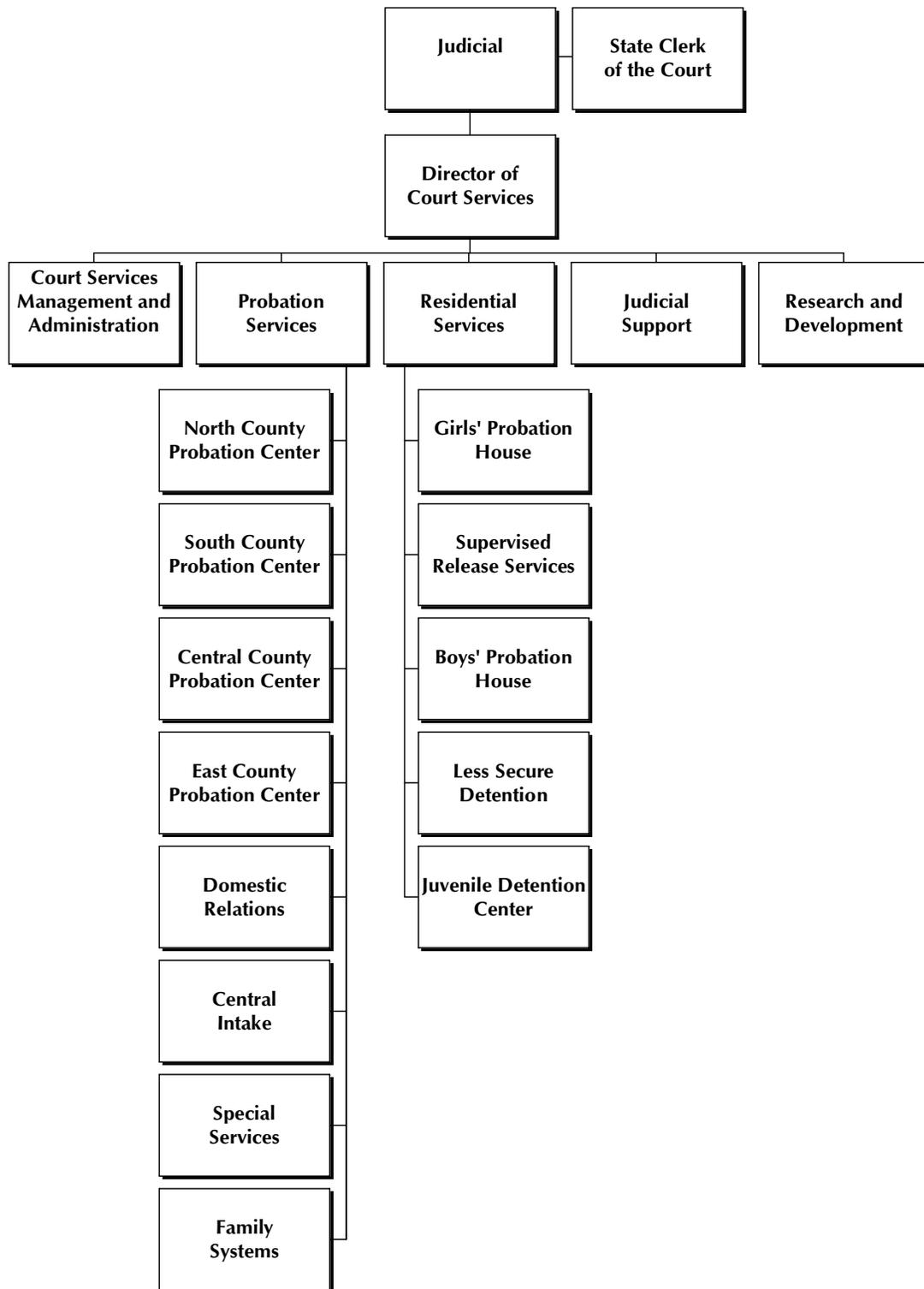


Juvenile and Domestic Relations District Court



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 and FY 2007 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 2009.

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 2008. During FY 2009, 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

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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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. This past year the court was able to work with the Northern Virginia Gang Task Force Steering Committee to obtain a grant to address early intervention and case management of youth that are involved in gang activities. Communities that were targeted were located in the geographic areas of the East and South county probation offices. Although gang related crimes are not on the increase, continued case management and prevention efforts will be needed to address this volatile population. Funds associated with this grant will be expended by the spring of 2008, and without additional funding, these region-wide case management services will no longer be available in FY 2009.

Many of the youth on probation and in residential facilities have significant mental health problems. Mental health screening of youth in detention indicate that 23 percent of detained youth have experienced traumatic experiences over their lifetimes; 21 percent show signs of depression and anxiety; 22 percent exhibit thought disturbance; 22 percent have signs of alcohol/drug abuse; and 15 percent are at risk of suicide attempts or gestures. 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 70 and 75 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. Fifty-four juveniles and 7 adults were referred or court-ordered to receive sex offender evaluation and/or treatment through the Court funded treatment provider agencies in FY 2007. 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 block grant funding at the federal level, it is unclear whether grant funds will be available in FY 2009.

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 2007, 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 9,000 new cases annually involving custody, visitation, support, and domestic violence.

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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 40.1 percent of residents in 2006. 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 approximately one-third of County 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 2007, the agency spent \$36,564 on face to face interpretation, and \$13,566 on telephone interpreters. In addition, the Volunteer Interpreter Program's 30 volunteers provided 2,511 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.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 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 phase of the project involving the intake process began in FY 2007 and will continue into FY 2009.	✓	✓

Juvenile and Domestic Relations District Court

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
<p>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 was successfully awarded to the Center for Multicultural Human Services in the Fall of 2006. Case management services started in the Spring of 2007 and are continuing. It should be noted that the grant is not continuing in FY 2009; however the County is providing \$120,000 in support of this program.</p>	<input checked="" type="checkbox"/>	
<p>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 hired and trained staff by fall 2006 and began assigning cases for diversion by the end of 2006. The program operates under the direction of Central Intake and staff are trained in both intake and probation. In FY 2007, 125 youth were assigned to this program and 62 percent completed the program successfully.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>In FY 2007, the Court received grant funds from the Virginia Department of Criminal Justices Services to plan and implement an Evening Reporting Center (ERC) for probation youth at risk of being detained for probation violations or new offenses. The ERC is a collaborative program between the Court, Community and Recreation Services, the Fairfax County Public Schools, Alcohol and Drug Services, Department of Systems Management for Human Services, the Department of Family Services, and the Fairfax County Police Department. The grant will run through FY 2011. Services began in February 2007 and the program is currently operating at or near capacity. Since it opened, over 50 youth have been referred to the ERC.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>The Juvenile Drug Treatment Court served 17 youth during FY 2007. Referrals increased during this period and the program is currently operating at near capacity. Six youth graduated from Drug Treatment Court in FY 2007. Federal grant monies administered by the State Supreme Court were received during this period and are being used to provide substance abuse treatment services, home based services, individual counseling, psychiatric evaluations, and transportation to drug court youth. Grant funds have also been used to provide needed training in drug court philosophy, operations and strategic planning to the active interagency members of the Drug Treatment Court team.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
<p>Providing Offenders With Employment Readiness (<i>P.O.W.E.R</i>) is a pilot project that began in FY 2007. It is an initiative between Fairfax County Juvenile Courts and DFS Employment & Training to help increase job readiness skills of youth who are 16-21 and receiving services from the court system. This program will be operated from <i>Job Corner</i> and will serve as a formal gateway for youth offenders in the Falls Church, Merrifield, Annandale, Culmore areas to learn more about the services and benefits offered through the One-Stop system as well as provide them with an opportunity to explore their career interests, set vocational goals, and establish a long term relationship with a Youth Employment Counselor. By participating in this program, the participant will have the opportunity to increase their success in finding job placements, apprenticeships, or other appropriate training and support.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Court staff worked with partner agencies as a part of the Supervised Visitation and Exchange Task Force. The Task Force recommended a model for a supervised visitation and exchange program that would help ensure that children have safe contact with an absent parent. In the fall of 2007 Fairfax Juvenile & Domestic Relations District Court opened a site to facilitate and supervise court-ordered visitation and exchange of children as needed because of the degree to which the parents are estranged. The program provides a safe, neutral, affordable, and age appropriate setting for these cases. The program promotes reduction of trauma, harm, and emotional distress to children, and fosters development of positive, healthy family relationships.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Building Livable Spaces	Recent Success	FY 2009 Initiative
<p>Construction of the Courthouse Expansion will be completed in FY 2008. 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.</p>	<input checked="" type="checkbox"/>	
<p>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 1950s and renovated in 1975. 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 completed the design development and the contract was awarded in May 2007 with construction beginning in July 2007. The new facility is projected to be completed in September 2008. The existing Girls Probation House Program has been relocated to available space in the Juvenile Detention Center during the construction phase of this project</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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 Building Livable Spaces	Recent Success	FY 2009 Initiative
<p>The Court through a citizen approved board referendum has initiated plans for a second 12-bed shelter facility (Less Secure Shelter) 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 has identified program requirements and is currently in the design development phase of this project. In FY 2008 the project will be moving into the development of construction documents and the awarding of a contract. Construction is expected to begin in the later part of FY 2008 or the beginning of FY 2009.</p>	☑	☑
 Connecting People and Places	Recent Success	FY 2009 Initiative
<p>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 2008. During FY 2009, work will continue until all juvenile and adult legal processes have been converted to an automated system of electronic workflow and documents.</p>	☑	☑
<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 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 Court is currently involved in the RSIS enhancement phase of this project and has completed the business analysis needed to move forward with changes. In coordination with the Department of Information Technology (DIT), the entire system is moving into a .NET environment that the County will support.</p>	☑	
<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.</p>	☑	☑

Juvenile and Domestic Relations District Court

Budget and Staff Resources

Agency Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	309/ 307.5	312/ 310.5	312/ 310.5	312/ 310.5
State	43/ 43	43/ 43	43/ 43	43/ 43
Expenditures:				
Personnel Services	\$17,119,479	\$18,827,228	\$18,577,228	\$19,144,036
Operating Expenses	3,214,046	2,452,219	3,309,405	2,452,219
Capital Equipment	35,380	0	0	0
Total Expenditures	\$20,368,905	\$21,279,447	\$21,886,633	\$21,596,255
Income:				
Fines and Penalties	\$139,807	\$150,870	\$141,013	\$141,216
User Fees (Parental Support)	30,239	35,619	30,075	30,248
State Share Court Services	1,711,897	1,643,581	1,643,581	1,643,581
State Share Residential Services	3,617,562	3,649,412	3,558,448	3,558,448
Fairfax City Contract	428,001	506,659	479,297	496,175
USDA Revenue	150,362	150,502	150,502	150,502
Total Income	\$6,077,868	\$6,136,643	\$6,002,916	\$6,020,170
Net Cost to the County	\$14,291,037	\$15,142,804	\$15,883,717	\$15,576,085

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$590,192**
 An increase of \$590,192 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$393,384)**
 A decrease of \$393,384 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Gang Prevention Services** **\$120,000**
 An increase of \$120,000 in Personnel Services for exempt limited-term employees to provide gang prevention services/efforts in targeted areas of the County. These efforts had been supported by a federal grant to the Center for Multicultural Human Services but the grant is not expected to continue in FY 2009.
- ◆ **Other Adjustments** **(\$607,186)**
 A decrease of \$607,186 in Operating Expenses due to the carryover of one-time expenditures as part of the FY 2007 Carryover Review.

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Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$607,186**
As part of the FY 2007 Carryover Review, the Board of Supervisors approved encumbered funding of \$607,186.

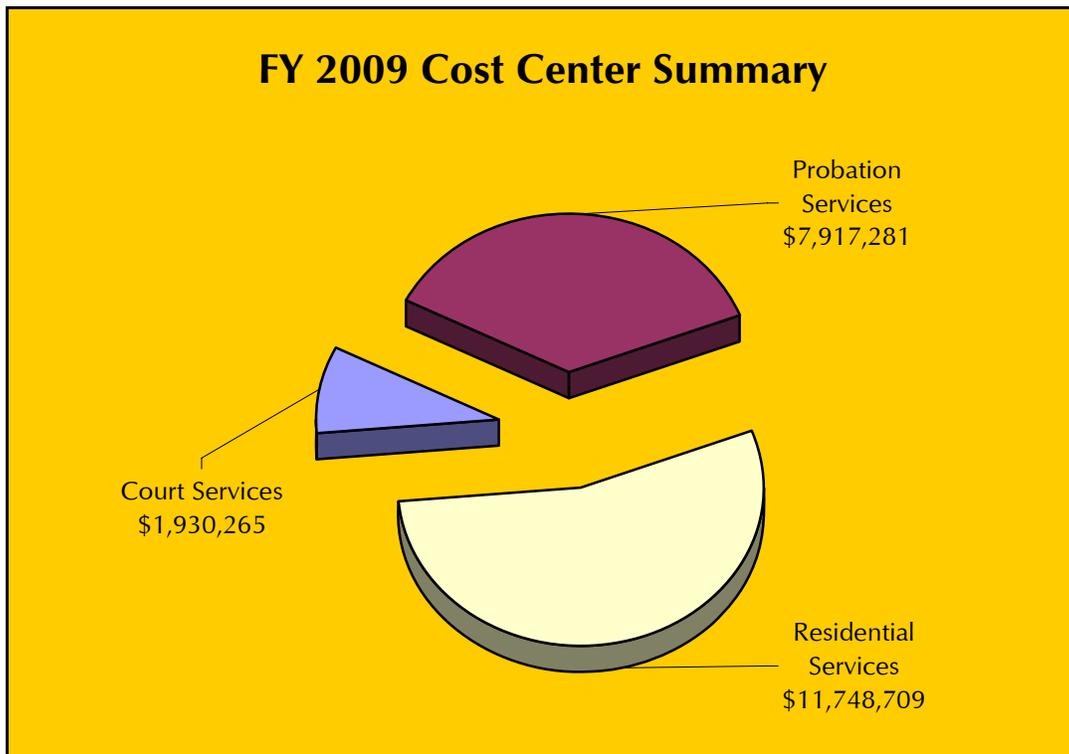
Cost Centers

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.



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Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	25/ 24	26/ 25	26/ 25	26/ 25
State	43/ 43	43/ 43	43/ 43	43/ 43
Total Expenditures	\$2,593,881	\$1,800,036	\$1,902,927	\$1,930,265

Position Summary		
<p>Judicial</p> <p>1 Chief District Court Judge S</p> <p>7 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 Network/Telecomm. Analyst III</p> <p>1 Network/Telecomm. Analyst I</p> <p>1 Info. Technology Tech. II</p> <p>1 Programmer Analyst III</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 69 Positions / 68.0 Staff Years</p>		<p>S Denotes State Positions PT Denotes Part-Time Position</p>

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 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Budget managed	\$17,936,852	\$18,832,843	\$21,017,093 / \$20,368,903	\$21,886,633	\$21,596,255
Efficiency:					
Cost per \$1,000 managed	\$5.09	\$5.12	\$4.78 / \$4.74	\$4.74	\$4.77
Service Quality:					
Percent of budget expended	99%	98%	98% / 97%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	1%	2%	2% / 3%	2%	2%

Juvenile and Domestic Relations District Court

Performance Measurement Results

The Court Services cost center expended \$20,368,903 during FY 2007 at a cost of \$4.74 per thousand dollars managed. The Juvenile Court spent 97 percent of the FY 2007 Adopted Budget Plan.

Probation Services

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	108/ 107.5	108/ 107.5	108/ 107.5	108/ 107.5
Total Expenditures	\$6,720,246	\$7,837,934	\$7,893,903	\$7,917,281

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</p> <p>1 Probation Counselor III</p> <p>8 Probation Counselors II</p> <p>2 Administrative Assistants II</p> <p><u>South County Services</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>9 Probation Counselors II</p> <p>2 Administrative Assistants II</p> <p><u>Center County Services</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>6 Probation Counselors II</p> <p>2 Administrative Assistants II</p>	<p><u>East County Services</u></p> <p>1 Probation Supervisor II</p> <p>2 Probation Counselors III</p> <p>7 Probation Counselors II</p> <p>2 Administrative Assistants II</p> <p><u>Domestic Relations</u></p> <p>1 Probation Supervisor II</p> <p>2 Probation Supervisors I</p> <p>1 Probation Counselor III</p> <p>13 Probation Counselors II</p> <p>1 Administrative Assistant III</p> <p>3 Administrative Assistants II</p> <p><u>Intake</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>1 Probation Counselor III</p> <p>8 Probation Counselors II</p> <p>1 Administrative Assistant IV</p> <p>4 Administrative Assistants II</p>	<p><u>Special Services</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>3 Probation Counselors III</p> <p>9 Probation Counselors II</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant III, PT</p> <p><u>Family Systems</u></p> <p>1 Probation Supervisor II</p> <p>3 Probation Counselors III</p> <p>2 Probation Counselors II</p> <p>1 Administrative Assistant II</p>
<p>TOTAL POSITIONS 108 Positions / 107.5 Staff Years</p>		

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 75 percent of juvenile probationers with no subsequent criminal petitions within 12 months of case closing.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Non-traffic (NT) complaints processed by intake (1)	23,944	13,641	13,600 / 14,648	14,000	14,000
Average monthly probation caseload	1,049	966	950 / 918	885	885
Efficiency:					
NT complaints processed per intake officer (1)	1,244	709	706 / 771	737	737
Average monthly probation officer caseload	33	31	30 / 30	29	29
Service Quality:					
Percent of customers satisfied with intake process	96%	94%	85% / 95%	85%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date	94%	90%	85% / 87%	85%	85%
Percent of parents satisfied with probation services	93%	96%	85% / 93%	85%	85%
Outcome:					
Percent of youth diverted from formal court processing	19%	19%	15% / 18%	15%	15%
Percent of juveniles with no new criminal convictions within 12 months of case closing	76%	80%	65% / 69%	65%	75%

(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 actual figures for FY 2005 and FY 2006. Actual non-traffic complaint figures from JTS were 15,274 for FY 2005. The corresponding figures for non-traffic complaints processed per intake officer were 793 for FY 2005.

Beginning in FY 2009, the outcome objective for probation supervision will change from measuring subsequent criminal petitions to subsequent criminal convictions. This change has been made to bring the measure in line with measures used by the Virginia Department of Juvenile Justice.

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 2007, 14,648 non-traffic complaints were processed by juvenile and domestic relations intake officers. Individual intake officers processed an average of 771 complaints during this time period. Customer satisfaction surveys of the public who bring these cases to intake showed that 95 percent of the people surveyed were satisfied with the services they received. In FY 2007, the agency diverted 18 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 2007 the court-wide average monthly juvenile probation caseload was 918 youth. In FY 2007, the average monthly probation officer caseload decreased to 30 youth. In FY 2007, 87 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 2007, 93 percent of parents responding reported being

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satisfied with the services they and their child received. Approximately 69 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 2006, which is the most current data available.

Residential Services

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	176/ 176	178/ 178	178/ 178	178/ 178
Total Expenditures	\$11,054,778	\$11,641,477	\$12,089,803	\$11,748,709

Position Summary		
<u>Residential Services</u>	<u>Boys' Probation House</u>	<u>Juvenile Detention Center</u>
1 Assist. Director of Court Services	1 Probation Supervisor II	1 JDC Administrator
1 Probation Supervisor I	1 Probation Supervisor I	3 Probation Supervisors II
	5 Probation Counselors II	4 Probation Supervisors I
	8 Probation Counselors I	8 Probation Counselors III
<u>Girls' Probation House</u>		9 Probation Counselors II
1 Probation Supervisor II	1 Administrative Assistant III	2 Public Health Nurses II
1 Probation Supervisor I	1 Food Service Specialist	81 Probation Counselors I
4 Probation Counselors II		1 Administrative Assistant IV
4 Probation Counselors I	<u>Less Secure Detention</u>	2 Administrative Assistants III
1 Administrative Assistant III	1 Probation Supervisor II	1 Building Supervisor I
1 Food Service Specialist	1 Probation Supervisor I	1 Maintenance Trade Helper II
	2 Probation Counselors II	1 Maintenance Trade Helper I
<u>Supervised Release Services</u>	7 Probation Counselors I	1 Food Services Supervisor
1 Probation Supervisor II	1 Administrative Assistant II	1 Food Services Specialist
1 Probation Counselor III		6 Cooks
1 Probation Counselor II		
9 Probation Counselors I		
1 Administrative Assistant II		
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			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Supervised Release Services (SRS) child care days provided	19,541	18,022	15,770 / 16,035	15,770	15,770
SRS program utilization rate	112%	103%	90% / 92%	90%	90%
Less Secure Shelter (LSS) child care days provided	3,859	3,501	3,300 / 3,090	3,000	3,000
LSS facilities utilization rate	88%	80%	75% / 71%	68%	68%
Secure Detention Services (SDS) child care days provided	32,876	30,039	30,000 / 28,894	27,500	27,500
SDS facilities utilization rate (1)	74%	68%	68% / 65%	62%	62%
Community-Based Residential Services (CBRS) child care days provided	8,755	10,223	9,930 / 10,258	9,930	9,930
CBRS facilities utilization rate	71%	82%	80% / 83%	80%	80%
Efficiency:					
SRS cost per day	\$55	\$58	\$64 / \$59	\$66	\$67
LSS cost per bed day	\$227	\$239	\$283 / \$250	\$289	\$301
SDS cost per bed day	\$227	\$210	\$239 / \$219	\$242	\$236
CBRS cost per bed day	\$220	\$242	\$245 / \$269	\$250	\$260
Service Quality:					
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	100%	99%	98% / 100%	98%	98%
Percent of parents satisfied with LSS services	96%	100%	90% / 100%	90%	90%
Percent of SDS youth discharged within 21 days	80%	78%	75% / 75%	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	97%	96%	90% / 89%	90%	90%
Percent of LSS youth who appear at scheduled court hearing	88%	86%	80% / 91%	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	69%	67%	65% / 67%	65%	65%

(1) Utilization at the Juvenile Detention Center has decreased from 74 percent in FY 2005 to 65 percent in FY 2007. This decline is partially due to the introduction of the Detention Assessment Instrument to the intake process and to the development of the Court's Structured Decision Making case management program.

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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 2007, the SRS program operated at 92 percent of its capacity with a cost of \$59 per day for the services. The utilization rate for SRS has declined over the past several years after operating at overcapacity for several years. 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 reduces the need for using relief workers and overtime in order to meet the demand. One hundred 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. Eighty-nine percent of the youth in the program in FY 2007 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 71 percent capacity in FY 2007 at a cost of \$250 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. Ninety-one 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 2007, the Secure Detention Center operated at 65 percent of capacity at a cost of \$219 per bed day. The decline in detention use is primarily due to newly developed nationwide criteria used for determining when a youth should be detained. Seventy-five 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 2007 the Community-Based Residential Services programs operated at 83 percent of capacity at a cost of \$269 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.