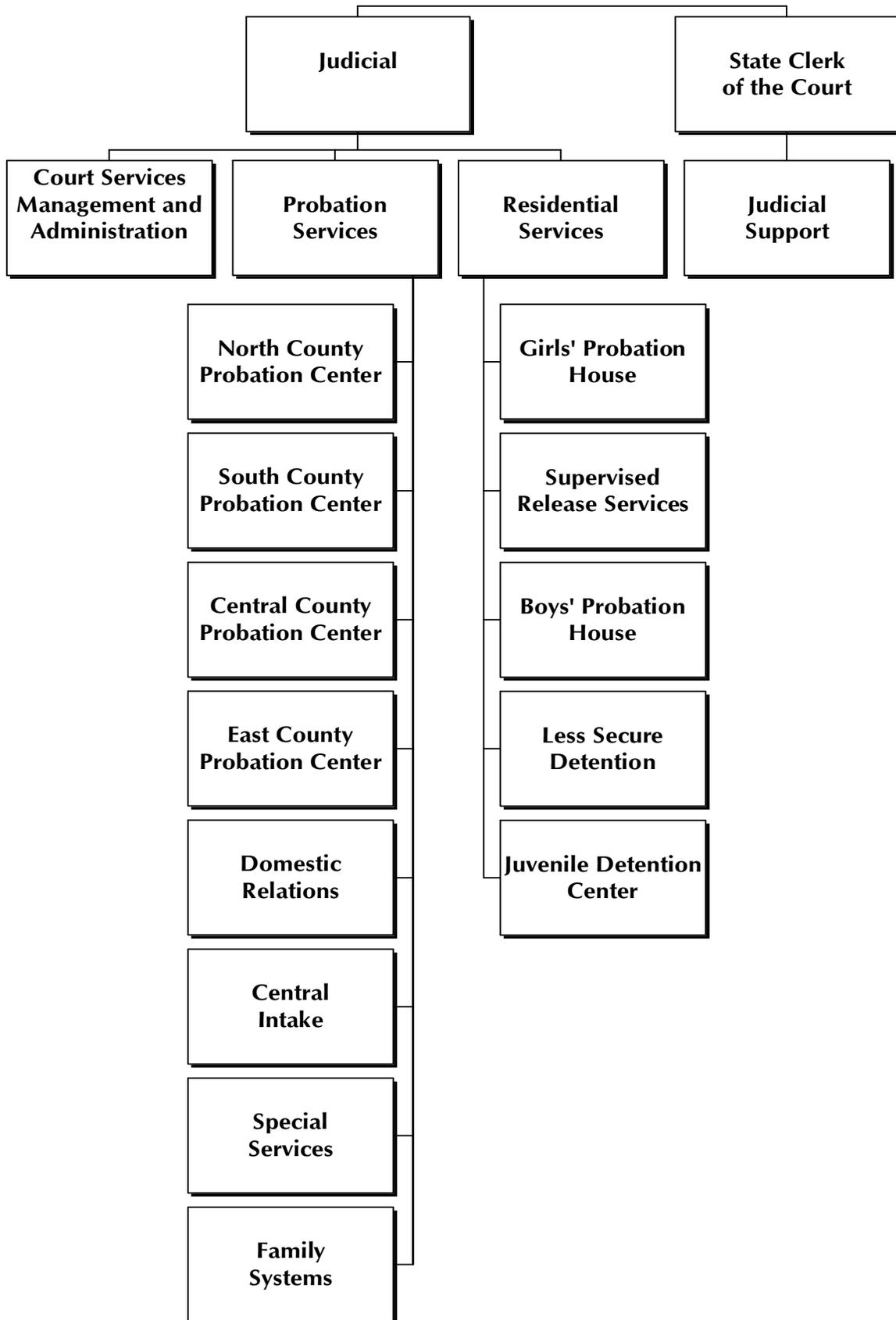


# Juvenile and Domestic Relations District Court



# Juvenile and Domestic Relations District Court

## Mission

The mission of the Fairfax County Juvenile and Domestic Relations 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 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 and the Clerk of Court and 34 State staff are funded through the 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, Virginia Juvenile Community Crime Control funds for community-based juvenile services and federal and state grants.

Since FY 2002, the agency has been receiving federal financial reimbursement through Title IV-E of the Social Security Act. The Court has received a total of \$2,867,125 from this revenue stream through July 2003. This money has been used to fund 12 positions including nine probation counselor positions and three administrative positions as well as increasing information technology support and the school court probation counselor program. Title IV-E funds cannot be used to offset cuts in services from other funding sources.

The Court is in the final stages of migrating from its 25-year old County management information system (JUVARE) to the Department of Juvenile Justice and the Virginia State Supreme Court management information system. This transition has created some problems in tracking workload since each system measures cases and workload slightly differently. Major problems in comparability have been experienced between FY 2002 and FY 2003. In addition, the Court and Department of Information Technology are developing an 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.

Legislative and policy changes are also having an impact on Court services. As a result of legislative changes, in FY 2003 intake officers are now permitted to informally adjust truancy cases. Prior to this change, all truancy charges were petitioned to the court. The change requires intake staff to meet with parents and school attendance officers to develop a diversion plan to address the needs of the youth.

### THINKING STRATEGICALLY

Strategic challenges for the Department include:

- o Developing and implementing appropriate case management guidelines and policies;
- o Expanding language and cultural sensitivity skill;
- o Developing a more effective process for sharing information within the agency and with the public; and
- o Developing and enhancing case management training and professional development.

## Juvenile and Domestic Relations District Court

The Court faces several challenges in providing services to the youth and families of Fairfax County, including language and cultural diversity, younger offenders, mental health treatment needs, educational needs and assessment treatment for both juvenile and adult sex offenders and an increase in gang activity. At the same time, the number of new cases coming into the Juvenile and Domestic Relations Court system has decreased somewhat over the past three years. This mirrors the trends in national crime statistics. This situation has softened the effects of the state and local budget cuts to some extent.

Language and cultural diversity present an enormous challenge to staff and clients. 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. This diversity presents a particularly difficult challenge in providing counseling services to court-involved youth and families. The agency has addressed this communication problem somewhat with its Volunteer Interpreter Program which won a National Association of Counties award in FY 2003. Enhancing our ability to provide services incorporating language and cultural diversity has been identified as one of the 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.

Many of the youth on probation and in the 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 a third of youth on probation exhibit problematic use of alcohol and/or other drugs. The Court has partnered with the Community Services Board Mental Health and Alcohol and Drug Services to provide on-site assessment and treatment to court-involved youth. The mental health staff recently assigned to the Juvenile Detention Center has been very effective in decreasing the number of mental health emergencies in the facility.

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, 17 percent of the youth on probation had dropped out or been expelled from school. The Court operates nine alternative schools in coordination with the Fairfax County Public Schools. In FY 2002, 30 youth from the Juvenile Detention Center received their GED or high school diploma; 42 youth did so in FY 2003. The agency also operates the Volunteer Learning Program.

The Court also provides probation supervision services to adults who have been convicted of offenses against juveniles or family members. Recent 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 will increase the number of adult probation supervision cases. Over 500 adult probation supervision cases were active in FY 2003. Projections based on the change in legislation estimate that there will be almost double the number of adult cases by the end of FY 2004.

## Juvenile and Domestic Relations District Court

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

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Agency staff 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. Initial design is completed and a smaller group is working on implementation of a pilot program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Probation Services
In FY 2002, the Court established a Victim Services Program to increase awareness and ensure that the needs of victims of crime are addressed. The program coordinates existing court services with services that are available from other agencies and provides systematic notification of court events to the victims. The Court also has a Restitution Program which has collected and returned to victims \$546,624 of court ordered restitution over the past three fiscal years.	<input checked="" type="checkbox"/>		Court Services
Implemented 5-year Department of Criminal Justice Services grant 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. During the first year services were provided to over 40 adjudicated youth age 13 and under who had been detained or placed in shelter care.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Probation Services
Implemented sex offender grant project. Funding provided through a grant from the Department of Juvenile Justice. Program focuses on providing treatment and case management services to youth returning from residential sex offender treatment programs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Probation Services
In FY 2003 the Girls Probation House program changed to a variable stay format. The program also accepts girls into shelter care. The shelter care beds allow for transitioning girls from the Less Secure Shelter into the probation house program. The youth have more of an opportunity to successfully complete the program in a shorter period of time.	<input checked="" type="checkbox"/>		Residential Services

## Juvenile and Domestic Relations District Court

 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
<p>The Court and Department of Information Technology are developing an ongoing 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 court process, reduce the space requirements for record storage and enable the Court to expedite services to the public.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Court Services
 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
<p>The Volunteer Interpreter Program provides trained and supervised volunteer language interpreters for short civil court hearings and for the court's services such as intake, probation and residential services. This program has expanded with the needs of the growing non-English speaking population in Fairfax County. In 2003, the Volunteer Interpreter Program was selected by the National Association of Counties (NACO) to receive the 2003 Acts of Caring Award.</p>	<input checked="" type="checkbox"/>		Court Services
 <b>Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
<p>During FY 2002, the Juvenile Court developed and implemented procedures necessary to bill for and collect the Title IV-E Federal Financial Program (FFP) reimbursement. The CSU received \$1,105,574 in reimbursements in FY 2002, \$679,157 in FY 2003, and \$1,082,393 in the first quarter of FY 2004. These funds will be used to enhance and possibly expand services to clients in the areas of case management, health care, staff training, evaluation and quality assurance.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Court Services

# Juvenile and Domestic Relations District Court

## Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	305/ 300.5	301/ 296	301/ 296	301/ 296	301/ 296
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$14,640,574	\$15,590,372	\$15,393,872	\$16,193,922	\$16,193,922
Operating Expenses	2,295,837	2,172,897	2,469,679	1,821,288	1,775,464
Capital Equipment	6,744	0	22,000	0	0
<b>Total Expenditures</b>	<b>\$16,943,155</b>	<b>\$17,763,269</b>	<b>\$17,885,551</b>	<b>\$18,015,210</b>	<b>\$17,969,386</b>
Income:					
Fines and Penalties	\$123,794	\$167,229	\$123,841	\$123,841	\$123,841
User Fees (Parental Support)	219,609	171,808	162,194	22,603	22,603
State Share Court Services	1,547,452	1,487,452	1,547,452	1,547,452	1,547,452
State Share Residential Services	3,233,317	3,221,157	3,221,157	3,221,157	3,221,157
Fairfax City Contract	447,149	456,093	427,954	427,954	427,954
USDA Revenue	108,192	145,852	145,852	145,852	145,852
<b>Total Income</b>	<b>\$5,679,513</b>	<b>\$5,649,591</b>	<b>\$5,628,450</b>	<b>\$5,488,859</b>	<b>\$5,488,859</b>
<b>Net Cost to the County</b>	<b>\$11,263,642</b>	<b>\$12,113,678</b>	<b>\$12,257,101</b>	<b>\$12,526,351</b>	<b>\$12,480,527</b>

## FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$603,550**  
 An increase of \$603,550 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Enterprise School** **(\$366,654)**  
 A decrease of \$366,654 based on the phasing-out in FY 2004 of General Fund support for the Enterprise Alternative School. Support for the school will be provided from grant funds.
- ◆ **Operating Expenses** **(\$107,237)**  
 An increase of \$15,045 primarily associated with adjustments to Information Technology Infrastructure charges offset by a decrease of \$122,282 associated with one-time costs for carryover of Operating Expenses.

# Juvenile and Domestic Relations District Court

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:*

- ◆ **Reduced Contractual Support** **(\$45,824)**  
A reduction of \$45,824 decreases the agency's funding for contractual support for maintenance and repairs as well as contractual information technology support.

## Changes to FY 2004 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:*

- ◆ **Carryover Adjustments** **\$122,282**  
Encumbered carryover of \$122,282 in Operating Expenses.

*The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:*

- ◆ The Board of Supervisors made no adjustments to this agency.

## Cost Centers

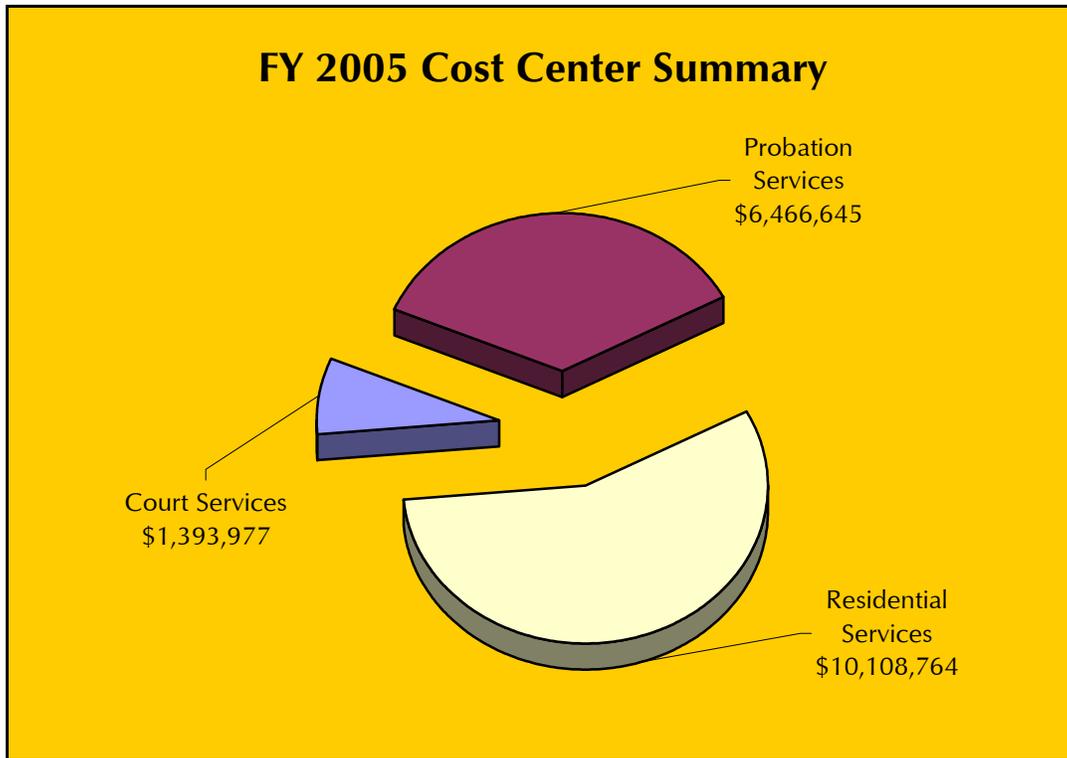
Juvenile and Domestic Relations District Court Services has three cost centers: Court Services, Probation Services and Residential Services.

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 on 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 include outreach, detention and electronic monitoring.

# Juvenile and Domestic Relations District Court



**Court Services**

<b>Funding Summary</b>					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 15.5	16/ 15.5	16/ 15.5	16/ 15.5	16/ 15.5
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
<b>Total Expenditures</b>	<b>\$1,531,241</b>	<b>\$1,373,667</b>	<b>\$1,512,553</b>	<b>\$1,438,015</b>	<b>\$1,393,977</b>

<b>Position Summary</b>		
<p><b><u>Judicial</u></b></p> <p>1 Chief District Court Judge S</p> <p>6 District Court Judges S</p> <p><b><u>State Clerk of the Court</u></b></p> <p>1 Clerk of the Court S</p> <p>34 State Clerks S</p>	<p><b><u>Judicial Support</u></b></p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>3 Probation Counselors II</p> <p>1 Volunteer Services Coordinator</p> <p>1 Administrative Assistant V</p> <p>4 Administrative Assistants II, 1 PT</p>	<p><b><u>Court Services Management and Administration</u></b></p> <p>1 Probation Supervisor II</p> <p>1 Network/Telecomm. Analyst III</p> <p>1 Management Analyst II</p> <p>1 Accountant I</p> <p>1 Administrative Assistant IV</p>
<p><b>TOTAL POSITIONS</b> 58 Positions / 57.5 Staff Years 5/4.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund</p>		<p>S Denotes State Positions 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 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Budget managed	NA	\$16,920,818	\$17,451,875 / \$16,875,311	\$17,939,266	\$18,344,123
<b>Efficiency:</b>					
Cost per \$1,000 managed	NA	NA	\$4.46 / \$4.61	\$4.54	\$4.58
<b>Service Quality:</b>					
Percent of budget expended	NA	99%	98% / 98%	98%	98%
<b>Outcome:</b>					
Variance between estimated and actual expenditures	NA	1%	2% / 2%	2%	2%

## Performance Measurement Results

The Court Services cost center managed a budget of \$16.9 million during FY 2003 at a cost of \$4.61 per thousand dollars managed. As a result of budget reductions during FY 2003, the size of the actual budget was smaller than had been projected. As a result, the cost per thousand dollars managed was higher than originally projected. Ninety-eight percent of the available budget funds were expended. Despite the budget reduction, the CSU was able to continue to provide all critical services through the efficient management of County funds and use of Federal Title IV-E funds.

## Probation Services



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	106/ 104.5	106/ 104	107/ 105	106/ 104	107/ 105
<b>Total Expenditures</b>	<b>\$5,940,664</b>	<b>\$6,247,417</b>	<b>\$6,274,342</b>	<b>\$6,468,431</b>	<b>\$6,466,645</b>

# Juvenile and Domestic Relations District Court

Position Summary		
<p><b><u>Probation Services</u></b></p> <p>1 Director of Court Services                      1 Asst. Director of Court Services                      1 Probation Supervisor I                      1 Probation Counselor III                      1 Administrative Assistant IV</p> <p><b><u>North County Services</u></b></p> <p>1 Probation Supervisor II                      1 Probation Counselor III                      7 Probation Counselors II                      2 Administrative Assistants II</p> <p><b><u>South County Services</u></b></p> <p>1 Probation Supervisor II                      1 Probation Counselor III                      7 Probation Counselors II                      2 Administrative Assistants II</p>	<p><b><u>Center County Services</u></b></p> <p>1 Probation Supervisor II                      1 Probation Counselor III                      7 Probation Counselors II                      2 Administrative Assistants II</p> <p><b><u>East County Services</u></b></p> <p>1 Probation Supervisor II                      1 Probation Counselor III                      5 Probation Counselors II                      2 Administrative Assistants II</p> <p><b><u>Domestic Relations</u></b></p> <p>1 Probation Supervisor II                      2 Probation Supervisors I                      14 Probation Counselors II                      1 Administrative Assistant III                      3 Administrative Assistants II</p>	<p><b><u>Intake</u></b></p> <p>1 Probation Supervisor II                      1 Probation Supervisor I                      1 Hearing Officer                      6 Prob. Counselors II, 1 PT                      1 Administrative Assistant IV                      4 Administrative Assistants II</p> <p><b><u>Special Services</u></b></p> <p>1 Probation Supervisor II                      1 Probation Supervisor I                      2 Probation Counselors III                      11 Probation Counselors II                      1 Administrative Assistant IV                      1 Administrative Assistant III, 1 PT</p> <p><b><u>Family Systems</u></b></p> <p>1 Probation Supervisor II                      3 Probation Counselors III                      2 Probation Counselors II                      2 Administrative Assistants II</p>
<p><b><u>TOTAL POSITIONS</u></b>                      107 Positions / 105.0 Staff Years                      19/18.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund</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 have no more than 1 percent of intake decisions overturned on appeal so that cases can be processed in a timely manner.
- ◆ To have at least 64 percent of juvenile probationers with no subsequent criminal petitions within 12 months of case closing.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Non-traffic (NT) complaints processed	29,334	25,328	25,328 / 20,726	20,726	20,726
Average monthly probation caseload	1,170	1,160	1,160 / 994	994	994
<b>Efficiency:</b>					
NT complaints processed per intake officer	1,524	1,316	1,316 / 1,076	1,076	1,076
Average monthly probation officer caseload	43	44	41 / 34	34	34

# Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Service Quality:</b>					
Percent of customers satisfied with intake service	NA	95%	90% / 93%	85%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date	82%	75%	75% / 97%	75%	75%
<b>Outcome:</b>					
Percent of intake decisions overturned on appeal	0%	0%	1% / 0%	1%	1%
Percent of juveniles with no new criminal petitions within 12 months	80%	71%	64% / 83%	64%	64%

## 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 2003, 20,726 new non-traffic cases were brought into the court system. Individual intake officers processed an average of 994 cases into the system during this time period. Customer satisfaction surveys of the public who bring these cases to intake showed that 93 percent of the people surveyed were satisfied with the services they received. Staff reported that only 2 of the intake decisions of the 4,205 juvenile criminal complaints received in FY 2003 were appealed.

Beginning in FY 2003, the data source for intake complaints changed from the Court's management information system (JUVARE) to the Virginia State Supreme Court's case management system (CMS) and the Department of Juvenile Justice's Juvenile Tracking System (JTS). CMS reports only cases being formally processed. JTS provides information on juvenile complaints handled informally at the intake level. The number of complaints has dropped due, in part, to these changes and to a general national trend of decreasing delinquency.

In FY 2003, the court-wide average monthly juvenile probation caseload was 994 youth. For the past several years, the average monthly probation caseload had exceeded the state standard of 30 youth per probation counselor. The Court will look into national standards and trends regarding workload for probation staff. Beginning in FY 2003, the data source for number of youth on probation changed from JUVARE to JTS. The CSU probation statistics did not go back in time for active probation cases when the transition began in FY 2003. Only new cases were entered as they were ordered into probation, resulting in a slight undercount. The CSU has been able to add juvenile probation officers through the use of Title IV-E funds. This has lowered the average monthly probation officer caseload, approaching the state standard for staff to client ratio and allowing staff more time with each of the clients. Ninety-seven percent of the court-ordered presentence investigations were submitted to the judge prior to the state-required 72 hours. Eighty-three percent of the juveniles had no new criminal petitions within 12 months of ending probation. The state average for re-arrest was 63 percent for cases ending in FY 2001.

# Juvenile and Domestic Relations District Court

## Residential Services



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	183/ 180.5	179/ 176.5	178/ 175.5	179/ 176.5	178/ 175.5
<b>Total Expenditures</b>	<b>\$9,463,034</b>	<b>\$10,142,185</b>	<b>\$10,098,656</b>	<b>\$10,108,764</b>	<b>\$10,108,764</b>

Position Summary					
<u><b>Residential Services</b></u>	<u><b>Boys' Probation House</b></u>	<u><b>Juvenile Detention Center</b></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			
1 Administrative Assistant III	5 Probation Counselors II	4 Probation Supervisors I			
	8 Probation Counselors I	8 Probation Counselors III			
	1 Administrative Assistant II	8 Probation Counselors II			
<u><b>Girls' Probation House</b></u>	1 Food Service Specialist	2 Public Health Nurses II			
1 Probation Supervisor II		34 Probation Counselors I			
1 Probation Supervisor I		49 Outreach Detention Workers II			
4 Probation Counselors II, 1 PT	<u><b>Less Secure Detention</b></u>	3 Administrative Assistants III			
4 Probation Counselors I	1 Probation Supervisor II	1 Building Supervisor I			
1 Administrative Assistant III	1 Probation Supervisor I	1 Maintenance Trade Helper II			
1 Food Service Specialist	2 Probation Counselors II, 1 PT	1 Maintenance Trade Helper I			
	6 Probation Counselors I	1 Food Services Supervisor			
<u><b>Supervised Release Services</b></u>	1 Administrative Assistant II	1 Food Services Specialist			
1 Probation Supervisor II	1 Cook	5 Cooks			
1 Probation Counselor III					
1 Probation Counselor II					
8 Probation Counselors I, 3 PT					
1 Administrative Assistant III					
<b>TOTAL POSITIONS</b>		<b>PT Denotes Part-Time Positions</b>			
178 Positions / 175.5 Staff Years					

## 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 65 percent of Community-Based Residential Services (CBRS) discharged youth with no subsequent criminal petitions within 12 months of case closing in order to protect the public safety.
- ◆ 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 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.

## Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Community-Based Residential Services (CBRS) child care days provided	12,741	8,052	8,052 / 8,665	8,665	8,665
CBRS facilities utilization rate	76%	65%	65% / 70%	70%	70%
SDS facilities utilization rate	71%	74%	74% / 69%	69%	69%
Secure Detention Services (SDS) child care days provided	31,487	32,825	32,825 / 30,556	30,556	30,556
Supervised Release Services (SRS) child care days provided	25,540	24,102	24,102 / 20,897	20,897	20,897
SRS program utilization rate	146%	138%	142% / 119%	119%	119%
<b>Efficiency:</b>					
CBRS cost per bed day	NA	\$181	\$191 / \$178	\$180	\$186
SDS cost per bed day	NA	\$199	\$214 / \$177	\$193	\$197
SRS cost per day	NA	\$70	\$73 / \$70	\$77	\$78
<b>Service Quality:</b>					
Percent of parents satisfied with CBRS service	100%	100%	90% / 96%	90%	90%
Percent of SDS youth discharged within 21 days	73%	75%	73% / 81%	73%	73%
Percent of SDS youth who have face-to-face contact within 24 hours of assignment	100%	100%	98% / 100%	98%	98%
<b>Outcome:</b>					
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	66%	74%	65% / 68%	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	96%	96%	90% / 93%	90%	90%

# Juvenile and Domestic Relations District Court

## Performance Measurement Results

Residential Services performance measures track three major functions, community-based residential services (CBRS) which includes both the Girls and Boys Probation Houses, secure detention services (SDS) which includes the Juvenile Detention Center and Supervised Release Services (SRS) which includes the Outreach Detention and Electronic Monitoring Services.

In FY 2003, the Community-Based Residential Services programs operated at 70 percent of capacity at a cost of \$178 per bed day. In prior years, Fairfax County Public School education costs were included in the cost per bed day calculations for Community Based Residential Services and the Juvenile Detention Center. Those costs have been removed beginning with the FY 2003 actual figures to more clearly reflect agency costs. Ninety-six percent of the parents responding to the follow-up survey expressed satisfaction with the program their child was involved with. Sixty-eight percent of youth had no new criminal petitions for one year after program completion.

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 2003, the Secure Detention Center operated at 69 percent of capacity at a cost of \$177 per bed day. Eighty-one 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 provide a less expensive alternative than secure detention for some youth who require close monitoring. The outreach detention and electronic monitoring services enable youth to remain at home under intensive community-based supervision. In FY 2003, the SRS program operated at 119 percent of its capacity with a cost of \$70 per day for the services. 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-three percent of the youth in the program in FY 2003 remained free of new criminal or CHINS petitions while under supervision.