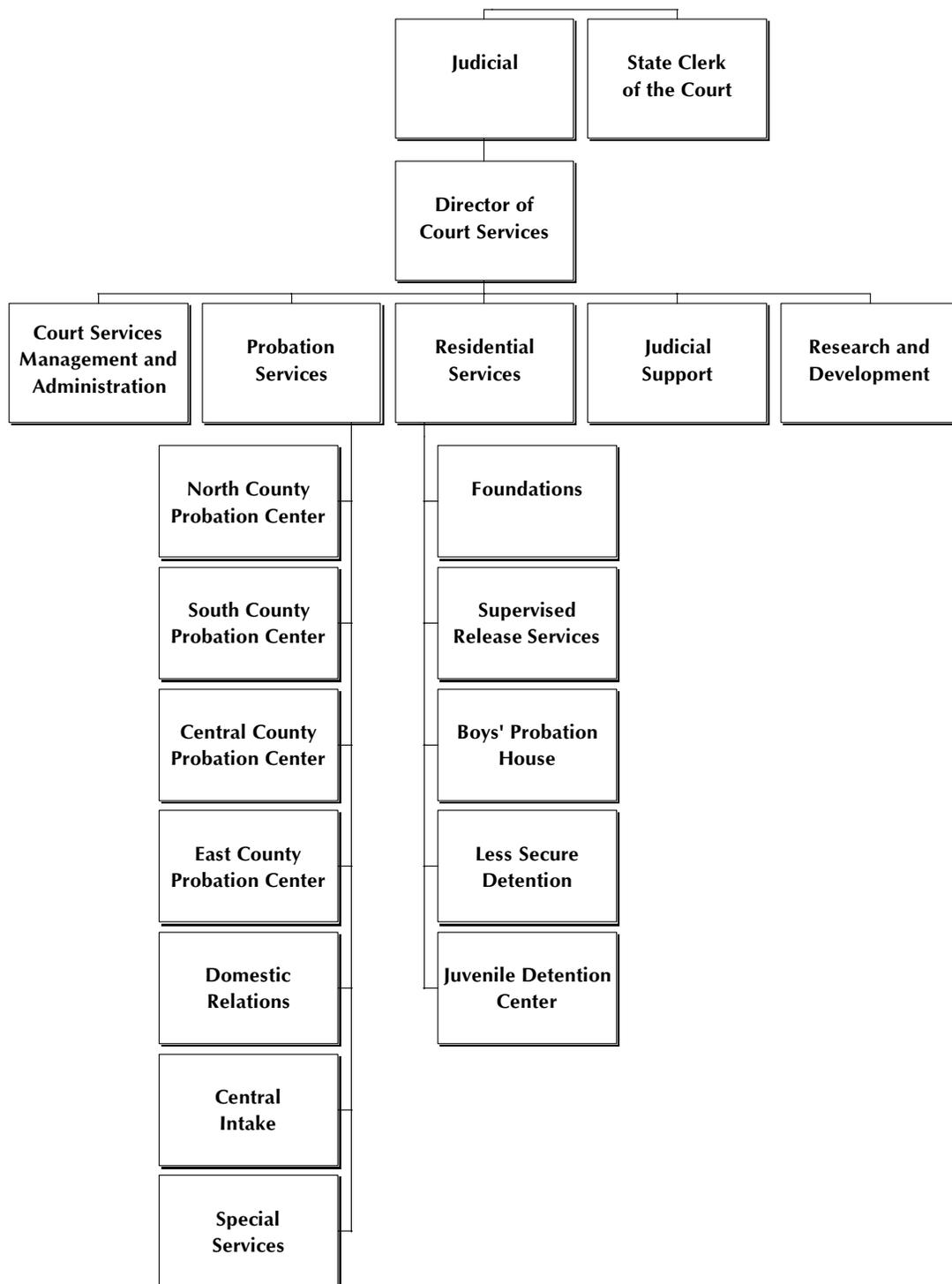


Juvenile and Domestic Relations District Court



Juvenile and Domestic Relations District Court

Mission

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

Focus

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

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

The agency's strategic plan developed in 2003 identified improving case management as one of the three major goals. Several teams of probation and residential staff worked through FY 2006 – FY 2008 to revise the approach to providing services into a structured decision-making system that incorporates best practices and provides structure and decision-making tools at major decision points in the case management process. This approach will increase the consistency and validity of agency case management decisions; ensure that clients will be served from the same model no matter what part of the County they come from; target resources and available services to youth most at risk of re-offending; and improve the efficiency of the juvenile justice system. Structured decision-making also maximizes the likelihood that decisions about clients are made on objective criteria rather than informal considerations. This brings equity and balance to the system and decreases the possibility of adding to the problems of disproportionate minority contact within the juvenile justice system. The first phase of the new system was implemented in FY 2007. The second phase involving the intake process is expected to continue into FY 2011.

The Court continues to work with the Department of Information Technology on the Electronic Records Management System (ERMS) and is now in the process of working with the contractor. The goal is to review the project artifacts previously provided, prepare the project plan, develop the approach for interviews and requirements gathering, and begin the work of developing the requirements for the system. One concern is that record storage within the Court is limited to approximately three years. The timing of completion of ERMS and lack of storage within the courthouse is very close. The electronic storage and retrieval of court records is crucial to the Court and the public. It should be noted that funding for this project is included in Fund 104, Information Technology Projects.

The Juvenile Court Less Secure Shelter Care II facility is in the final building stages. This 12 bed facility will serve the Court's shelter needs and short-term residential needs for youth who must be removed from their homes that do not require a secure facility. In FY 2011, the existing program staff in Juvenile Court Shelter Care I (Less Secure Shelter) will move into the new building. The vacated Juvenile Court Shelter Care I will be used temporarily to house staff from the Juvenile Detention Center during the period of transition. In the meantime, the Court will continue to analyze other short-term uses for the space but anticipates requesting additional full-time staff as part of the FY 2012 budget process.

This past year the Court was able to work with the Northern Virginia Gang Task Force to obtain continuation funding for the gang grant. This will permit the agency to continue funding gang intervention and prevention services replacing the existing gang positions assigned to the Court through a contract with Northern Virginia Family Services (NVFS). Although gang related crimes are not on the increase, continued case management

Juvenile and Domestic Relations District Court

and prevention efforts will be needed to address this volatile population. The Intervention Prevention and Education (IPE) program provides for the continued counseling and diversion of youth determined to be gang involved, at risk of becoming gang involved, as referred by the community, County agencies and probation staff.

Many of the youth on probation and in residential facilities have significant mental health problems. Mental health screening of youth in detention using the Massachusetts Youth Screening Instrument – 2 (MAYSI-2) indicate that 20 percent of detained youth have experienced traumatic experiences over their lifetimes; 16 percent show signs of depression and anxiety; 17 percent exhibit thought disturbance; 20 percent have signs of alcohol/drug abuse; and 9 percent are at risk of suicide attempts or gestures. The Court has partnered with the Community Services Board's (CSB) Mental Health and Alcohol and Drug Services agencies to provide on-site assessment and treatment to court-involved youth. The mental health staff assigned to the Juvenile Detention Center have been very effective in decreasing the number of mental health emergencies in the facility.

At any given time in FY 2010, between 85 and 90 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-eight juveniles were referred or court-ordered to receive sex offender evaluation and/or treatment through the Court funded treatment provider agencies in FY 2009. The Court is the only County agency with funds budgeted for sex offender treatment while youth are in the community. In FY 2010, agency funding of \$127,423 was included for this treatment. The Department of Juvenile Justice (DJJ) has reduced community transitional funding for parole clients for FY 2010 which represents a problem in finding funding when youth return from the DJJ sex offender treatment program. The increase in the number of juvenile sex offenders under supervision and the decrease in state funding for treatment in the community will present an ongoing problem in FY 2011.

An additional area of concern this coming year deals with the end of grant funding for the Evening Reporting Center located in South County. The grant funding ends on June 30, 2011 and the prospects of additional grant funding are not likely. This program works in partnership with the Department of Neighborhood and Community Services, CSB, the Police Department and Fairfax County Public Schools, providing after school counseling, mentoring, tutoring, and therapeutic recreation services to youth as an alternative to incarceration. The program funds a full-time probation counselor and recreation specialist. Assuming additional grant funds do not materialize, JDRC will work with the Department of Neighborhood and Community Services to explore options to continue the program, as it has been instrumental in reducing the number of kids being detained and has assisted efforts to reduce the over-representation of minorities in detention.

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 2009, 12 percent of the youth placed on probation had dropped out or been expelled from school. The Court operates nine alternative schools in coordination with the Fairfax County Public Schools. The agency also supports the Volunteer Learning Program, a tutorial program designed to meet the needs of Fairfax County juveniles and adults who have withdrawn from public schools. It is sponsored by the Court, Fairfax County Adult and Community Education, and the Fairfax County Public Library system.

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

In FY 2007, the Court began partnering with the Domestic Violence Coordinating Council to provide a Domestic Violence Victim Advocacy Program. The goal is to provide information and assistance to victims of domestic violence who are seeking court action. Domestic violence advocates will provide resources and referrals in such areas as safety planning, emotional support, options counseling, and explanations of the legal options. Advocates will also assist victims in preparing for court hearings and accompany victims to court hearings. Since its inception, the program has served 176 families.

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The Court Services Unit also operates a Supervised Visitation and Exchange program (SVSE) that provides a safe, neutral, affordable and age appropriate setting for visitation and exchange of children in court-referred cases. SVSE began in November 2007 at the recommendation of the Board of Supervisors and the Domestic Violence Coordinating Council. With current staff and volunteers, the program can provide supervised visitation and exchange services to 60 families per month and is now operating at capacity. In FY 2009, the program served 112 children in 108 families. During the first quarter of FY 2010, 58 families have been involved in the services. This program is the only local reduced-fee visitation and exchange program available. For-profit SVSE programs charge \$75-\$100 per hour which is out of reach of most of our clients. In FY 2009, the Court applied for and was awarded federal Safe Havens: Supervised Visitation and Exchange funds to help support the program.

Language and cultural diversity also present an enormous challenge to staff and clients. Fairfax County's racial and ethnic minorities have grown rapidly, accounting for 33.5 percent of residents in 2007. Children and young adults are more racially and ethnically diverse than older adults. Language needs run across all phases of court involvement but are particularly important in providing counseling services to court-involved youth and families. County research indicates that 34.8 percent of households speak a language other than English at home. The agency has addressed this communication issue with its Volunteer Interpreter Program and with the use of paid interpretation. In FY 2009, the agency spent \$26,235 on face to face interpretation down from \$47,272 in FY 2008. In addition, \$18,417 was spent for telephone interpreters. The Volunteer Interpreter Program's 32 volunteers provided 3,809 hours of interpretation services for 3,383 cases. The agency also has seven 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.

FY 2011 Budget Reduction Impact Summary

The FY 2011 funding level for the Juvenile and Domestic Relations District Court includes a reduction of \$939,011 and the elimination of 4/4.0 SYE positions from the Probation Services and Juvenile Detention Center staff of 226. Of this total, the elimination of positions results in a savings of approximately \$250,000. Due to the current County budget situation, the Court has already implemented a managed hiring freeze in order to accommodate budget reductions. The Court will continue to manage vacancies to achieve the remaining reduction of \$689,011 by holding approximately 18 positions vacant with the majority of vacancies at the JDC. Due to the lower population, which mirrors a statewide trend, the Court has been able to close some units at the JDC and is currently operating at approximately 70 percent of capacity.

The Juvenile Court faces several challenges in providing services to the youth and families of Fairfax County, involving mental health treatment needs, educational needs and assessment and treatment for both juvenile and adult sex offenders, as well as continuing problems of domestic violence. The current fiscal situation has left the Court with unfilled vacancies in its residential and probation services division, and court administration. Most of the frozen positions are coming from the Juvenile Detention Center, which is manageable at the present time due to low population. Any increases in detention population will require the Court to fill vacancies on an as-needed basis to ensure adequate coverage within the detention center to address safety and security of youth and staff. Should these circumstances change the Court must address the budget by freezing more positions within the probation services division and court administration as vacancies occur. The result will be higher caseloads and less service to the court and public. The court services unit would likely be deficient in numerous state standards requiring specific levels of contact and administrative requirements for youth on probation.

As part of the FY 2010 Adopted Budget Plan, the agency's funding was reduced by \$866,866 and 3/3.0 SYE positions were eliminated. These reductions resulted in a decrease in outreach services to at-risk youth and the elimination of the Family Services unit, requiring remaining staff to provide services at a significantly reduced level.

Juvenile and Domestic Relations District Court

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	312/ 310.5	309/ 307.5	309/ 307.5	305/ 303.5	305/ 303.5
State	43/ 43	43/ 43	43/ 43	43/ 43	43/ 43
Expenditures:					
Personnel Services	\$18,426,570	\$19,352,475	\$18,702,475	\$18,413,464	\$18,413,464
Operating Expenses	2,697,047	1,931,303	2,316,586	1,929,903	1,929,903
Total Expenditures	\$21,123,617	\$21,283,778	\$21,019,061	\$20,343,367	\$20,343,367
Income:					
Fines and Penalties	\$113,829	\$141,216	\$116,261	\$116,261	\$116,261
User Fees (Parental Support)	33,496	39,431	33,496	33,496	33,496
State Share Court Services	1,788,982	1,443,581	1,443,581	1,443,581	1,443,581
State Share Residential Services	3,442,486	3,558,448	3,558,448	3,558,448	3,118,448
Fairfax City Contract	399,184	403,160	382,018	382,018	382,018
USDA Revenue	151,559	150,502	150,502	150,502	150,502
Total Income	\$5,929,536	\$5,736,338	\$5,684,306	\$5,684,306	\$5,244,306
Net Cost to the County	\$15,194,081	\$15,547,440	\$15,334,755	\$14,659,061	\$15,099,061

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- ◆ **Department of Vehicle Services** **(\$1,400)**
A decrease of \$1,400 in Operating Expenses is associated with anticipated requirements for vehicle replacement and motor pool charges.

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- ◆ **Reductions** **(\$939,011)**
 A decrease of \$939,011 and 4/4.0 SYE positions reflects agency reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved.

Title	Impact	Posn	SYE	Reduction
Eliminate Four Positions and Manage Vacancies	This reduction will result in the elimination of 4/4.0 SYE merit positions from the Probation Services and Juvenile Detention Center (JDC) staff of 226 for a savings of \$250,000. It is anticipated that the Court will designate two positions for elimination from each of these program areas. Due to the current County budget situation, the Court has already implemented a managed hiring freeze in order to accommodate budget reductions. The Court will continue to manage vacancies to achieve the remaining reduction of \$689,011 by holding approximately 18 positions vacant, with the majority of vacancies at the JDC. Due to the lower population, which mirrors a statewide trend, the Court has been able to close some units at the JDC and is currently operating at approximately 70 percent of capacity.	4	4.0	\$939,011

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$385,283**
 As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved encumbered funding of \$385,283 in Operating Expenses primarily due to contracted counseling services.
- ◆ **Third Quarter Adjustments** **(\$700,000)**
 As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$700,000 to generate savings to meet FY 2010 requirements.
- ◆ **Snow Events - FY 2010 Third Quarter Adjustment** **\$50,000**
 As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved additional funding for this agency for the impact of the December 2009 and February 2010 snow events.

Cost Centers

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

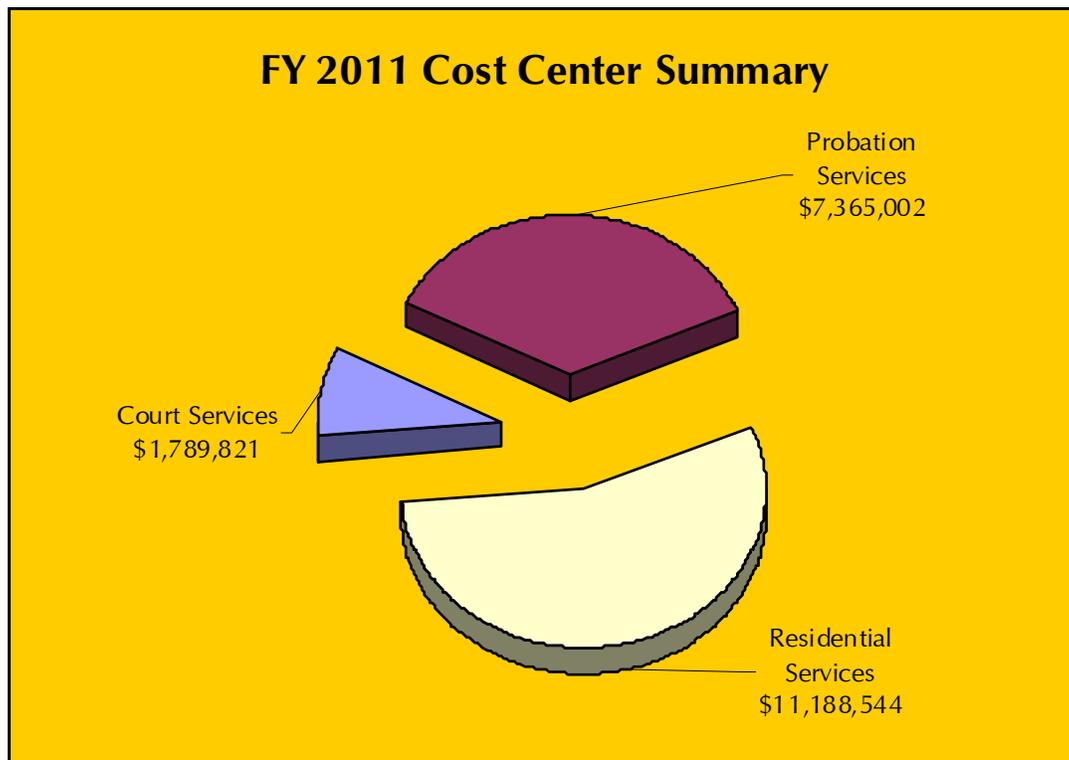
Court Services is responsible for the overall administrative and financial management of the Juvenile Court's services. Staff in this cost center are responsible for financial management, information technology support, personnel, research/evaluation, training, quality improvement monitoring and court 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

Juvenile and Domestic Relations District Court

House, Foundations (formerly known as the 12-bed Girls Probation House), as well as, Supervised Release Services which includes outreach, detention and electronic monitoring.



Court Services

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27/ 26	27/ 26	28/ 27	28/ 27	28/ 27
State	43/ 43	43/ 43	43/ 43	43/ 43	43/ 43
Total Expenditures	\$2,741,305	\$1,842,941	\$1,930,492	\$1,789,821	\$1,789,821

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 Supervisor I</p> <p>1 Probation Counselor III</p> <p>1 Probation Counselor II</p> <p>1 Volunteer Services Manager</p> <p>2 Administrative Assistants V</p> <p>1 Administrative Assistant III</p> <p>4 Administrative Assistants II, 1 PT</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 III</p> <p>1 Financial Specialist I</p> <p>1 Administrative Assistant II</p>
<p>TOTAL POSITIONS</p> <p>71 Positions / 70.0 Staff Years</p>		<p>S Denotes State Positions</p> <p>PT Denotes Part-Time Position</p>

Juvenile and Domestic Relations District Court

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Budget managed	\$20,368,905	\$21,187,221	\$21,612,580 / \$21,123,617	\$21,019,061	\$20,343,367
Efficiency:					
Cost per \$1,000 managed	\$4.74	\$4.94	\$4.97 / \$5.31	\$5.38	\$5.56
Service Quality:					
Percent of budget expended	97%	98%	98% / 98%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	3%	2%	2% / 2%	2%	2%

Performance Measurement Results

The Court Services cost center expended \$21,123,617 during FY 2009 at a cost of \$5.31 per thousand dollars managed. The Juvenile Court spent 98 percent of the *FY 2009 Revised Budget Plan* allocation for the agency.

Probation Services

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	107/ 106.5	104/ 103.5	102/ 101.5	100/ 99.5	100/ 99.5
Total Expenditures	\$7,106,216	\$7,724,716	\$7,744,731	\$7,365,002	\$7,365,002

Juvenile and Domestic Relations District Court

Position Summary		
<p><u>Probation Services</u></p> <p>1 Asst. Director of Court Services</p> <p><u>North County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 8 Probation Counselors II 2 Administrative Assistants II</p> <p><u>South County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 9 Probation Counselors II 2 Administrative Assistants II</p> <p><u>Center County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 6 Probation Counselors II 2 Administrative Assistants II</p>	<p><u>East County Services</u></p> <p>1 Probation Supervisor II 2 Probation Counselors III 6 Probation Counselors II (-1) 2 Administrative Assistants II</p> <p><u>Domestic Relations</u></p> <p>1 Probation Supervisor II 2 Probation Supervisors I 1 Probation Counselor III 13 Probation Counselors II 1 Administrative Assistant IV 3 Administrative Assistants II</p> <p><u>Intake</u></p> <p>1 Probation Supervisor II 2 Probation Supervisors I 2 Probation Counselors III 7 Probation Counselors II 1 Administrative Assistant IV 1 Administrative Assistant III 3 Administrative Assistants II</p>	<p><u>Special Services</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 4 Probation Counselors III 7 Probation Counselors II (-1) 1 Administrative Assistant IV 1 Administrative Assistant III, PT</p>
<p>TOTAL POSITIONS 100 Positions (-2) / 99.5 Staff Years (-2.0)</p>		<p>PT Denotes Part-Time Position (-) Denotes Abolished Positions Due to Budget Reductions</p>

Key Performance Measures

Goal

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

Objectives

- ◆ To 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 convictions within 12 months of case closing.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Non-traffic (NT) complaints processed by intake	14,648	15,599	15,000 / 16,213	15,750	15,750
Average monthly probation caseload	918	895	885 / 897	850	850
Efficiency:					
NT complaints processed per intake officer	771	821	790 / 853	829	829
Average monthly probation officer caseload	30	29	29 / 29	28	28

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Percent of customers satisfied with intake process	95%	98%	85% / 98%	85%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date	87%	97%	85% / 88%	85%	85%
Percent of parents satisfied with probation services	93%	84%	85% / 93%	85%	85%
Outcome:					
Percent of youth diverted from formal court processing	18%	22%	19% / 20%	19%	19%
Percent of juveniles with no new criminal convictions within 12 months of case closing	69%	81%	65% / 84%	65%	65%

Performance Measurement Results

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

In FY 2009, 16,213 non-traffic complaints were processed by juvenile and domestic relations intake officers. Individual intake officers processed an average of 853 complaints during this time period. Customer satisfaction surveys of the public who bring these cases to intake showed that 98 percent of the people surveyed were satisfied with the services they received. In FY 2009, the agency diverted 20 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 2009, the court-wide average monthly juvenile probation caseload was 897 youth. The average monthly probation officer caseload was 29 youth. In FY 2009, 88 percent of the court ordered social investigations were submitted to the Court prior to 72 hours before the court date. Having these reports completed in a timely fashion is especially important since this information provides the judges' time to review the information used to make the most appropriate disposition decisions for the case.

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 2009, 93 percent of parents responding reported being satisfied with the services they and their child received.

Residential Services

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	178/ 178	178/ 178	179/ 179	177/ 177	177/ 177
Total Expenditures	\$11,276,096	\$11,716,121	\$11,343,838	\$11,188,544	\$11,188,544

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Position Summary		
<p><u>Residential Services</u></p> <p>1 Assist. Director of Court Services 1 Probation Supervisor I</p> <p><u>Foundations</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 4 Probation Counselors II 5 Probation Counselors I 1 Administrative Assistant III 1 Food Service Specialist</p> <p><u>Supervised Release Services</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 1 Probation Counselor II 11 Probation Counselors I 1 Administrative Assistant II</p>	<p><u>Boys' Probation House</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 5 Probation Counselors II 8 Probation Counselors I 1 Administrative Assistant III 1 Food Service Specialist</p> <p><u>Less Secure Detention</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 2 Probation Counselors II 8 Probation Counselors I 1 Administrative Assistant II</p>	<p><u>Juvenile Detention Center</u></p> <p>1 JDC Administrator 3 Probation Supervisors II 4 Probation Supervisors I 9 Probation Counselors III 9 Probation Counselors II 2 Public Health Nurses II 75 Probation Counselors I (-2) 1 Administrative Assistant IV 2 Administrative Assistants III 1 Gen. Building Maint. Worker I 1 Maintenance Trade Helper II 1 Maintenance Trade Helper I 1 Food Services Supervisor 1 Food Services Specialist 6 Cooks</p>
<p><u>TOTAL POSITIONS</u> 177 Positions (-2) / 177.0 Staff Years (-2.0) 1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund (-) Denotes Abolished Positions Due to Budget Reductions</p>		

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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Supervised Release Services (SRS) child care days provided	16,035	20,229	18,000 / 17,519	17,500	17,500
SRS program utilization rate	92%	115%	102% / 100%	100%	100%
Less Secure Shelter (LSS) child care days provided	3,090	3,469	3,200 / 2,968	2,950	2,950
LSS facilities utilization rate	71%	79%	73% / 68%	67%	67%
Secure Detention Services (SDS) child care days provided	28,894	29,174	28,700 / 25,003	25,000	25,000
SDS facilities utilization rate (1)	65%	66%	65% / 57%	57%	57%
Community-Based Residential Services (CBRS) child care days provided	10,258	10,034	9,930 / 9,843	9,800	9,800
CBRS facilities utilization rate	83%	81%	80% / 82%	80%	80%
Efficiency:					
SRS cost per day	\$59	\$62	\$67 / \$61	\$74	\$74
LSS cost per bed day	\$250	\$287	\$302 / \$284	\$313	\$342
SDS cost per bed day	\$219	\$239	\$251 / \$225	\$255	\$255
CBRS cost per bed day	\$269	\$233	\$227 / \$257	\$242	\$242
Service Quality:					
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	100%	99%	98% / 98%	98%	98%
Percent of parents satisfied with LSS services	100%	100%	90% / 99%	90%	90%
Percent of SDS youth discharged within 21 days	75%	82%	70% / 68%	65%	65%
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	89%	96%	90% / 90%	90%	90%
Percent of LSS youth who appear at scheduled court hearing	91%	86%	80% / 81%	80%	80%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%	98%
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	67%	82%	65% / 78%	65%	65%

(1) Utilization at the Juvenile Detention Center decreased from 66 percent in FY 2008 to 57 percent in FY 2009. This decline is partially due to the use of the Detention Assessment Instrument during the intake process and to the development of the Court's Structured Decision Making case management program.

Juvenile and Domestic Relations District Court

Performance Measurement Results

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

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

In FY 2009, the SRS program operated at 100 percent of its capacity at a cost of \$61 per day for the services. Ninety-eight 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 percent of the youth in the program in FY 2009 remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.

The Less Secure Shelter is a non-secure facility for adolescent male and female youth up to the age of 18. It operated at 68 percent capacity in FY 2009 at a cost of \$284 per bed day. Ninety-nine percent of parents responding to the customer satisfaction survey expressed satisfaction with the services their child received during their stay at the shelter. Eighty-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 2009, the Juvenile Detention Center operated at 57 percent of capacity at a cost of \$225 per bed day. Eighty-two percent of youth awaiting case disposition were released from detention within 21 days and 100 percent of the youth held in detention appeared at their scheduled court hearing.

In FY 2009, the Community-Based Residential Services programs operated at 82 percent of capacity at a cost of \$257 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. Seventy-eight percent of youth had no new criminal petitions during the year after they left the program.