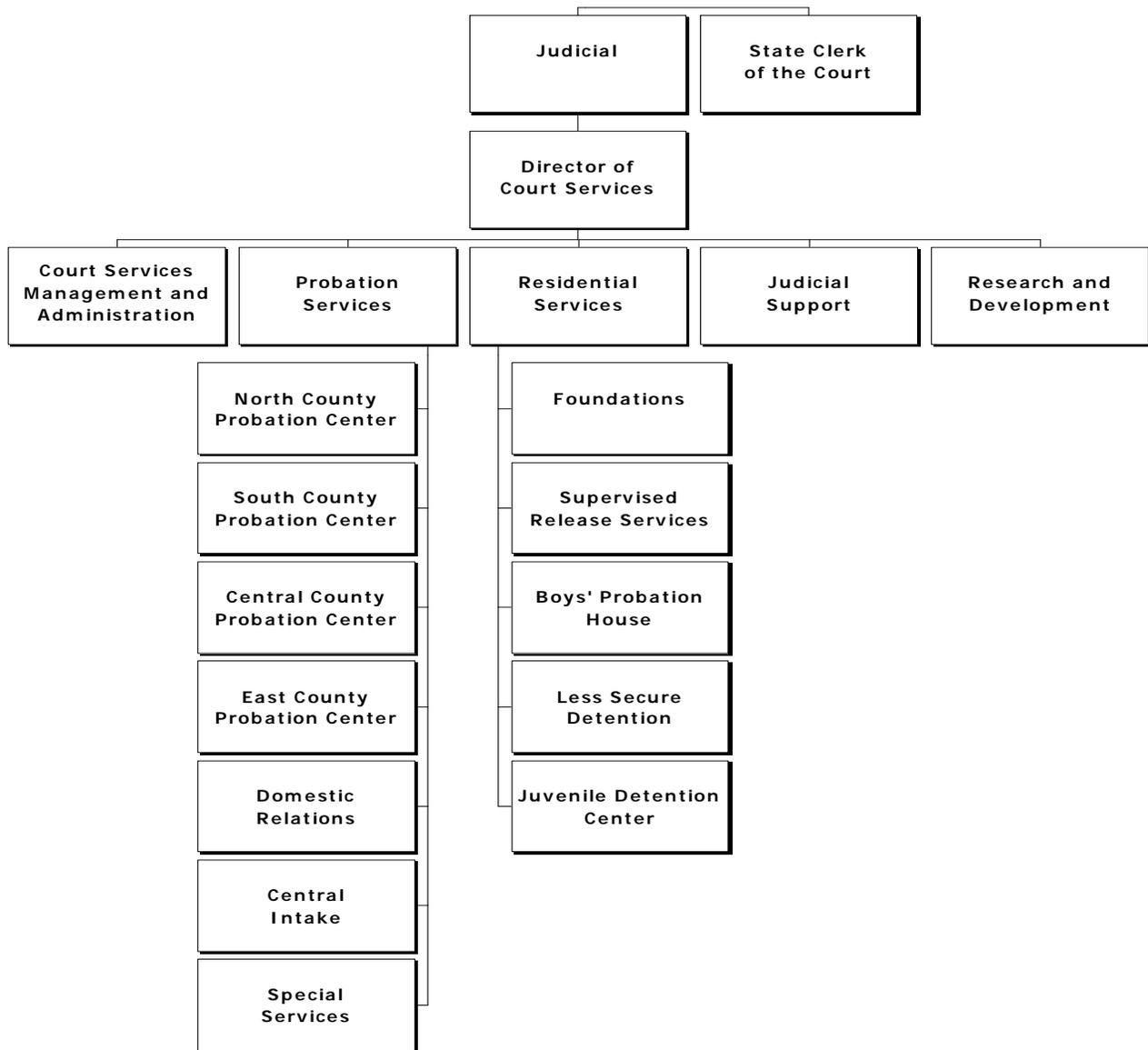


# Juvenile and Domestic Relations District Court



## 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 (JDRDC) is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court Services Unit (CSU) 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 CSU provides services to adults in these jurisdictions who are experiencing domestic and/or family difficulties that are amenable to unofficial arbitration, counseling or legal intervention. The CSU also provides probation services required in addressing adult

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criminal complaints for offenses committed against family members or 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 CSU is funded primarily from County funds. The Virginia Department of Juvenile Justice (DJJ) reimburses the County for a portion of juvenile probation and residential services. DJJ also provides Virginia Juvenile Community Crime Control funds for community-based juvenile services. The CSU also receives funds from federal and state grants.

### **Evidence Based Practice**

Over the past decade, the juvenile and criminal justice fields have developed a body of evidence-based approaches to intervention with youth and adults involved in illegal behavior. In order to achieve its mission, the CSU has worked to incorporate many of these practices into intake, probation case management, and residential programs. The CSU has implemented a decision-making system that incorporates structured decision-making tools at major decision points in the case management and intake process. This approach increases the consistency and validity of agency case management decisions; ensures that clients will be served from the same model no matter what part of the County they come from; targets resources and available services to youth most at risk of re-offending; and improves 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.

At the same time, the CSU has worked to shift the philosophy of probation services from a primary emphasis on monitoring to one of behavior change. This shift has included extensive staff training in behavior change techniques. During FY 2010, probation staff received extensive training in Motivational Interviewing techniques; residential staff received the same training during FY 2011. This training will be followed up with coaching and case review. The CSU is also working to develop internal training and coaching resources in this area. In addition, juvenile probation staff were trained in the use of the Youth Assessment and Screening Instrument (YASI). This "fourth generation" assessment tool is directly tied to identifying risks, needs and strengths of juveniles and their families. The CSU was fortunate to receive some of the training through the DJJ. Grant funding provided the remainder of the training.

The Virginia Department of Criminal Justice Services (DCJS) regulates services for adult probation cases. DCJS is now using the Virginia Modified Offender Screening Tool (MOST) as a standardized screening instrument for adult offenders placed on probation. This instrument is a pre-screening tool that assists in evaluating and predicting risk and assigning the initial level of supervision. The Virginia Offender Screening Tool (OST) assesses offenders more comprehensively. All adult probation officers completed training on the MOST and OST and the unit is currently in a pilot phase of using the tools.

### **Youth Gang Intervention and Prevention**

The CSU is the lead agency in the County's youth gang prevention and intervention activities. The Gang Prevention Coordinator bridges the gap between the CSU and local law enforcement to ensure information sharing laws are being adhered to, while at the same time, court policies are being maintained. In addition, the Coordinator provides gang intervention and prevention training in conjunction with County and community organizations and also offers presentations and outreach to non-profit, community, faith based and business groups. The Coordinator also oversees local efforts for gang involved and at risk youth that include; tattoo removal, employment and internship opportunities, recreational opportunities such as soccer clubs and tournaments and educational services like the

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Intervention Prevention and Education (IPE) program. The Coordinator is also establishing gang response teams in different sections of Fairfax County to address specific gang issues in that particular area of the County. These "teams" include members of the CSU, local law enforcement and local groups that serve gang involved and at risk teens. The Coordinator position, which had been funded by the Northern Virginia Regional Gang Task Force, has been reassigned from the Office of the County Executive to the CSU. Federal funding for the Task Force will end in December. Maintaining this position in the CSU will ensure that that the County's initiatives continue.

### **Partnerships**

*Education Services:* A large number of court-involved youth experience trouble in traditional educational settings. The CSU and Fairfax County Public Schools (FCPS) collaborate in operating or supporting a variety of alternative schools for youth who are unable to benefit from the ordinary public school experience. Five of these schools are associated with CSU probation offices throughout the County. In addition, FCPS provides schools in each of the CSU's residential facilities. The CSU provides facilities and administrative support, and FCPS provides full-time teachers, books and supplies for each school. With the move to the new courthouse, the CSU has been able to use renovated space in the Historic Courthouse to consolidate five other education programs.

*Mental Health and Substance Abuse Services:* Many of the youth on probation and in residential facilities have significant mental health problems. The CSU partners with the Fairfax-Falls Church Community Services Board (CSB) to provide several on-site assessment and treatment services. Three mental health workers are assigned to the Juvenile Detention Center and have been very effective in decreasing the number of mental health emergencies in the facility. The CSB also provided mental health and substance abuse services to the Beta post dispositional treatment program which is in the detention center. Due to a reorganization, CSB will be providing only one mental health worker for the Beta Program. The Juvenile Forensics Psychology Program is housed in the Historic Courthouse. This team is responsible for emergency evaluations, dispositional or diagnostic evaluations, special request evaluations, case consultations, and juvenile competency evaluations. The CSU has also taken over the responsibility of coordinating competency evaluations for adults who come before the Court.

*Evening Reporting Center (ERC):* Day/evening reporting center programs have been identified as integral parts of an effective continuum of juvenile justice interventions, especially as alternatives to detention. For the past four years, the CSU has operated a grant-funded Evening Reporting Center located in South County. The program is staffed by a juvenile probation counselor and a recreation specialist. This program works in partnership with the Department of Neighborhood and Community Services, CSB, the Fairfax County Police Department and FCPS, providing after school counseling, mentoring, tutoring, and therapeutic recreation services to youth as an alternative to incarceration. The ERC has been instrumental in reducing the number of youth being detained and has assisted efforts to reduce the over-representation of minorities in detention. Grant funding for the ERC ends on June 30, 2011; however, the CSU in coordination with the Human Services Leadership Team was able to secure continued grant funding for two years through the Title IV-E funds.

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### *Restorative Justice Pilot Project:*

The CSU is leading a restorative justice pilot project that will add another diversion option to the continuum of services. The Code of Virginia requires that all appropriate cases be diverted away from formal court intervention. The CSU currently offers two forms of diversion to first time offenders accused of minor offenses who admit guilt: Diversion Hearings and Monitored Diversion. The CSU will be introducing Restorative Justice as a third diversion option through a 12 month pilot program with the Central Intake Services Unit. Restorative Justice is a conferencing process through which the victim and defendant are brought together to discuss the matter and reach a resolution that is acceptable to both parties. Additional partners in the project include Northern Virginia Mediation Services, the FCPS, and the Fairfax County Police Department.

### *Justice Center:*

The CSU is participating in the recently established Fairfax County Domestic Violence Justice Center (DVJC). The DVJC is a multi-agency, collaborative project designed to provide coordinated services to victims of domestic violence and stalking. The goal is to enhance victim safety and access to justice and services. The Center is located in the Historic Courthouse and is funded through a grant from the federal Office of Violence Against Women (OVW). In addition to the CSU participating agencies include the Department Neighborhood and Community Services, Fairfax County Police Department Victim Services, Office for Women and Domestic and Sexual Violence Services, and The Women's Center. Direct services include: safety planning assistance; emotional support; court advocacy; probation monitoring of compliance with court-ordered treatments; prosecution assistance; housing assistance; and case management.

### **Domestic Relations Services**

Although most of the CSU'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 complaints annually involving custody, visitation, support, and domestic violence. The number of new intake cases and the number of new adult probation cases have been increasing over the past four years.

The CSU partners with General District Court to provide probation services to adult clients. General District Court Services receives grant funding for their adult probation positions through the Community Corrections Act, administered by the Virginia Department of Criminal Justice Services (DCJS.) Due to reductions in the funding, the number of grant positions has been reduced. The CSU has allocated two positions to adult probation services. This situation will need to be monitored for further reductions, and if necessary, the CSU will need to plan to allocate additional resources in this area to ensure adequate supervision of adult probation cases.

The CSU partners 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 for protective orders. Domestic violence advocates provide resources and referrals in such areas as safety planning, emotional support, options counseling, and explanations of the legal options. Advocates also assist victims in preparing for court hearings and accompany victims to court hearings.

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The CSU has also established the Supervised Visitation and Supervised Exchange Center that provides a safe, neutral, affordable and age appropriate setting for visitation and exchange of children in court-referred cases. The program began in November 2007 at the recommendation of the Board of Supervisors and the Domestic Violence Coordinating Council. The Center is located in renovated space in the Historic Courthouse. 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. This program is the only local reduced-fee visitation and exchange program available. For-profit supervised visitation and exchange programs charge \$75-\$100 per hour, which is too expensive for most clients. In FY 2010, the County received a grant from the federal Office of Violence Against Women (OVW) to expand the services of the Center to victims of domestic violence, dating violence, child abuse, sexual assault, and stalking. This program has been given tentative approval by OVW to begin operation in the fall of 2011.

### **Residential Facilities**

The CSU operates four residential facilities including a detention center, a shelter, and two post dispositional treatment facilities, one for boys and one for girls. The CSU works to ensure that its residential facilities provide a safe environment for both clients and staff. In 2009, Foundations, the residential program for girls, moved into a new facility that replaced one that had been in operation for 35 years. In 2010, the CSU moved shelter care operations into a new 12 bed facility that will serve the Court's shelter needs and short-term residential needs for youth who must be removed from their homes but who do not require a secure facility. Staff are exploring alternative uses for the old shelter facility which is attached to the juvenile detention center. The former facility is now being used to provide after-hours juvenile intake.

### **Electronic Records Management**

Space in the courthouse for the storage of paper records is severely limited. For the past several years, the CSU has been working with the Department of Information Technology to develop systems that will allow records to be stored and retrieved electronically. Most recently the CSU has partnered with the Supreme Court of Virginia for a case imaging system (CIS) that ties into the Court's existing case management system. Phase One of the project has been completed. All traffic summons are now stored and retrieved electronically. Phase Two is in development with an expected implementation date of 2012. In this phase, all adult criminal warrants will be handled through the Case Imaging System, and court orders for adult probation supervision will be transferred to Court Services electronically. Not only will these efforts help alleviate the need for space for paper records storage, it will increase worker productivity and allow the public easier access to information.

### **Diversity**

The extent of language and cultural diversity in the County presents an ongoing challenge to staff and clients. Both spoken and written translation needs occur in all phases of court involvement. The agency has addressed this communication issue with its Volunteer Interpreter Program (VIP) and with the use of paid interpretation. In FY 2011, the agency spent \$21,212 on face to face interpretation. In addition, \$14,617 was spent for telephone interpreters. The Volunteer Interpreter Program's 40 volunteers provided 3,083 hours of interpretation services for 4,201 cases in FY 2011. The estimated dollar value of volunteer time for 2011 is \$21.36 per hour, for FY 2011 the VIP program saved the County \$65,852.88 in interpretation costs. The agency also has eight staff participating in the County's Language Stipend Program.

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## Budget and Staff Resources

Agency Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	307 / 305.5	307 / 305.5	307 / 305.5	307 / 305.5
State	43 / 43	43 / 43	43 / 43	43 / 43
Expenditures:				
Personnel Services	\$17,624,319	\$18,233,464	\$18,487,121	\$18,794,619
Operating Expenses	2,471,151	1,929,903	2,570,661	1,929,903
Capital Equipment	0	0	0	0
<b>Total Expenditures</b>	<b>\$20,095,470</b>	<b>\$20,163,367</b>	<b>\$21,057,782</b>	<b>\$20,724,522</b>
Income:				
Fines and Penalties	\$88,022	\$100,131	\$87,955	\$88,100
User Fees (Parental Support)	30,756	35,698	35,698	35,698
State Share Court Services	1,447,550	1,443,581	1,443,581	1,443,581
State Share Residential Services	3,125,011	3,198,448	3,198,448	3,198,448
Fairfax City Contract	535,850	536,848	335,748	422,722
USDA Revenue	111,064	121,660	121,660	121,660
<b>Total Income</b>	<b>\$5,338,253</b>	<b>\$5,436,366</b>	<b>\$5,223,090</b>	<b>\$5,310,209</b>
<b>Net Cost to the County</b>	<b>\$14,757,217</b>	<b>\$14,727,001</b>	<b>\$15,834,692</b>	<b>\$15,414,313</b>

## FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program:

- ◆ **Employee Compensation** **\$401,587**  
 An increase of \$401,587 in Personnel Services reflects a 2.18 percent market rate adjustment (MRA) in FY 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$361,202**  
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$361,202 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Reallocation to the Department of Administration for Human Services (DAHS)** **(\$22,000)**  
 A decrease of \$22,000 in Personnel Services as this amount is being transferred to DAHS to properly align costs at no net cost. DAHS supports critical activities within the Human Services system and it has not had the sufficient resources in the last several fiscal years to meet ongoing and emergency requirements, including revenue collection and contract administration.

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◆ **Reductions** (\$179,634)

A decrease of \$179,634 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Manage Position Vacancies	The court has absorbed recent budget reductions through a managed hiring freeze and will continue this practice. While vacancies have been maintained throughout the budget, the majority have been in Residential Services. Due to a lower than anticipated population in the Juvenile Detention Center, the vacancies are projected to have a manageable impact.	0	0.0	\$179,634

## **Changes to FY 2012 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, and all other approved changes through December 31, 2011:*

◆ **Carryover Adjustments** \$894,415

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$275,657 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$640,758 in Operating Expenses, partially offset by a decrease of \$22,000, reflecting a transfer to the Department of Administration for Human Services to properly align costs.

## **Cost Centers**

Juvenile and Domestic Relations District Court Services has three cost centers: Court Management, Probation Services and Residential Services. Court Management is responsible for the overall administrative and financial management of the Juvenile Court's services. Staff in this cost center provide 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 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 Shelter Care II facility, the 22-bed Boys Probation House, Foundations (formerly known as the 12-bed Girls Probation House), as well as, Supervised Release Services which includes outreach detention and electronic monitoring.

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## Court Management

Funding Summary				
Category	FY 2011	FY 2012	FY 2012	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	30 / 29	30 / 29	31 / 30	31 / 30
State	43 / 43	43 / 43	43 / 43	43 / 43
<b>Total Expenditures</b>	<b>\$2,816,864</b>	<b>\$1,769,821</b>	<b>\$1,920,786</b>	<b>\$1,815,666</b>

Position Summary		
<b>Judicial</b> 1 Chief District Court Judge S 7 District Court Judges S  <b>State Clerk of the Court</b> 1 Clerk of the Court S 34 State Clerks S	<b>Court Services Director's Office</b> 1 Director of Court Services 1 Management Analyst III 1 Probation Supervisor II  <b>Judicial Support</b> 1 Probation Supervisor II 1 Probation Supervisor I 1 Probation Counselor III 1 Probation Counselor II 1 Volunteer Services Manager 2 Administrative Assistants V 1 Administrative Assistant IV 1 Administrative Assistant III 7 Administrative Assistants II, 1 PT	<b>Court Services Management and Administration</b> 1 Probation Supervisor II 1 Probation Counselor III 1 Network/Telecomm. Analyst III 1 Network/Telecomm. Analyst I 1 Info. Technology Tech. II 1 Programmer Analyst III 1 Management Analyst III 1 Management Analyst II 1 Management Analyst I, PT 1 Training Specialist III 1 Financial Specialist I 1 Volunteer Svcs. Coord. II
<b>TOTAL POSITIONS</b> 74 Positions / 73.0 Staff Years		<b>S Denotes State Positions</b> <b>PT Denotes Part-Time Positions</b>

## 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
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
<b>Output:</b>				
Budget managed	\$21,123,617	\$20,313,862	\$20,748,500 / \$20,095,470	\$21,057,781
<b>Efficiency:</b>				
Cost per \$1,000 managed	\$5.31	\$5.56	\$5.40 / \$5.44	\$5.43
<b>Service Quality:</b>				
Percent of budget expended	98%	97%	98% / 97%	98%

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Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
<b>Outcome:</b>				
Variance between estimated and actual expenditures	2%	3%	2% / 3%	2%

## Performance Measurement Results

Despite continued financial challenges, the Court Services Unit expenditures remained within the assigned budget allocations for the year. Funding of \$20,095,470 was expended during FY 2011 which was nearly 97 percent of the amount allocated.

## Probation Services

Funding Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	103 / 102.5	103 / 102.5	104 / 103.5	104 / 103.5
<b>Total Expenditures</b>	<b>\$6,797,872</b>	<b>\$7,305,002</b>	<b>\$7,590,098</b>	<b>\$7,422,297</b>

Position Summary		
<p><b><u>Probation Services</u></b></p> <p>1 Asst. Director of Court Services</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 9 Probation Counselors II 2 Administrative Assistants II</p> <p><b><u>Center County Services</u></b></p> <p>1 Probation Supervisor II 2 Probation Counselors III 9 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 6 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 1 Probation Counselor III 16 Probation Counselors II 1 Administrative Assistant IV 3 Administrative Assistants II 1 Probation Counselor I</p> <p><b><u>Intake</u></b></p> <p>1 Probation Supervisor II 2 Probation Supervisors I 2 Probation Counselors III 9 Probation Counselors II 1 Administrative Assistant IV 1 Administrative Assistant III 3 Administrative Assistants II</p>	<p><b><u>Special Services</u></b></p> <p>1 Probation Supervisor II 4 Probation Counselors III 4 Probation Counselors II 1 Administrative Assistant IV 1 Administrative Assistant III, PT</p>
<p><b>TOTAL POSITIONS</b> 104 Positions / 103.5 Staff Years</p>		
PT Denotes Part-Time Position		

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## 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
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
<b>Output:</b>				
Non-traffic (NT) complaints processed by intake	16,213	15,210	15,500 / 15,708	15,700
Average monthly probation caseload	897	696	700 / 644	700
<b>Efficiency:</b>				
NT complaints processed per intake officer	853	801	816 / 827	826
Average monthly probation officer caseload	29	23	23 / 25	25
<b>Service Quality:</b>				
Percent of customers satisfied with intake process	98%	95%	85% / 94%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date	88%	91%	85% / 97%	85%
Percent of parents satisfied with probation services	93%	95%	85% / 91%	85%
<b>Outcome:</b>				
Percent of youth diverted from formal court processing	20%	23%	23% / 25%	23%
Percent of juveniles with no new criminal convictions within 12 months of case closing	84%	84%	65% / NA	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.

The overall number of complaints increased slightly in FY 2011 as 15,708 non-traffic complaints were received compared to 15,210 in FY 2010. Individual intake officers processed an average of 827 complaints each. In FY 2011, the agency diverted 25 percent of youth from formal court processing. The

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percent of diversions has increased from a low of 18 percent in FY 2007. These cases are either provided services at the intake level or are referred to other, more appropriate service providers. Ninety-four percent of the clients responding to the intake customer satisfaction survey indicated they were satisfied with the services they had received.

In FY 2011, the average monthly juvenile probation caseload was 644 youth; the average monthly probation officer caseload was 25 youth. These figures are similar to those from the year before. In FY 2011, 97 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. In FY 2011, 91 percent of parents responding to the customer satisfaction survey indicated that they were satisfied with the probation services their child received.

## Residential Services

Funding Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	174 / 174	174 / 174	172 / 172	172 / 172
<b>Total Expenditures</b>	<b>\$10,480,734</b>	<b>\$11,088,544</b>	<b>\$11,546,898</b>	<b>\$11,486,559</b>

Position Summary		
<p><b><u>Residential Services</u></b></p> <p>1 Assist. Director of Court Services 1 Probation Supervisor I</p> <p><b><u>Foundations</u></b></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 8 Probation Counselors II 3 Probation Counselors I 1 Administrative Assistant III 1 Food Service Specialist</p> <p><b><u>Supervised Release Services</u></b></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 1 Probation Counselor II 10 Probation Counselors I 1 Administrative Assistant II</p>	<p><b><u>Boys' Probation House</u></b></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 11 Probation Counselors II 4 Probation Counselors I 1 Administrative Assistant III 1 Food Service Specialist</p> <p><b><u>Shelter Care</u></b></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 2 Probation Counselors II 9 Probation Counselors I 1 Administrative Assistant II</p>	<p><b><u>Juvenile Detention Center</u></b></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 66 Probation Counselors I 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 Service Supervisor 1 Food Service Specialist 6 Cooks</p>
<p><b><u>TOTAL POSITIONS</u></b>  <b>172 Positions / 172.0 Staff Years</b></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.

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## 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 70 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.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
<b>Output:</b>				
Supervised Release Services (SRS) child care days provided	17,519	14,964	15,000 / 14,874	15,000
SRS program utilization rate	100%	85%	85% / 85%	85%
Less Secure Shelter (LSS) child care days provided	2,968	2,890	2,900 / 2,878	2,900
LSS facilities utilization rate	68%	66%	66% / 66%	66%
Secure Detention Services (SDS) child care days provided	25,003	17,708	17,700 / 15,981	16,000
SDS facilities utilization rate	57%	40%	40% / 36%	40%
Community-Based Residential Services (CBRS) child care days provided	9,843	10,009	10,000 / 9,206	9,500
CBRS facilities utilization rate	82%	81%	81% / 74%	75%
<b>Efficiency:</b>				
SRS cost per day	\$61	\$64	\$71 / \$65	\$84
LSS cost per bed day	\$284	\$298	\$301 / \$299	\$355
SDS cost per bed day	\$225	\$211	\$230 / \$202	\$272
CBRS cost per bed day	\$257	\$260	\$242 / \$265	\$278
<b>Service Quality:</b>				
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	98%	98%	98% / 100%	98%
Percent of parents satisfied with LSS services	99%	100%	90% / 100%	90%
Percent of SDS youth discharged within 21 days	68%	87%	80% / 77%	75%
Percent of parents satisfied with CBRS service	100%	100%	90% / 100%	90%

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Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
<b>Outcome:</b>				
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	90%	97%	90% / 96%	90%
Percent of LSS youth who appear at scheduled court hearing	81%	95%	80% / 100%	80%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	78%	65%	65% / 79%	70%

## Performance Measurement Results

Residential Services performance measures track four major functions, Supervised Release Services (SRS) which includes outreach detention and electronic monitoring, the Shelter Care II (SCII) 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.

In FY 2011, the SRS program operated at 85 percent of its capacity at a cost of \$65 per day for the services. The program is no longer operating beyond capacity as it had for the past several years. Ninety-six percent of the youth in the program in FY 2011 remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.

Shelter Care II operated at 66 percent of capacity in FY 2011 at a cost of \$299 per bed day. One hundred percent of parents responding to the customer satisfaction survey expressed satisfaction with the services their child received during their stay at the shelter. In FY 2011, 100 percent of the youth placed in the shelter during the year 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, to ensure that those post dispositional youth sentenced to the facility are receiving appropriate services and to provide a safe environment for the youth placed in the facility. In FY 2011, utilization at the center declined to 36 percent of total capacity at a cost of \$202 per bed day. The decline mirrors a reduction in utilization in detention centers throughout Virginia and nationally. Factors contributing to the decline include the general decline in delinquency complaints and the emphasis on the use of detention alternatives whenever possible. One hundred percent of the youth held in detention appeared at their scheduled court hearing.

In FY 2011, the Community-Based Residential Services programs operated at 74 percent of capacity at a cost of \$265 per bed day. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the programs with which their child was involved. Seventy-nine percent of youth had no new criminal petitions during the year after they left the program.