

Juvenile Court Systems Unit

DESCRIPTION

The Juvenile Court Services Unit (JCSU) is responsible for providing intake, probation, case management, psychological services, and social investigations. The intake officer has the authority, based on the definitions in the Code of Virginia, to divert relatively minor cases and first offenders (Children in Need of Services, Children in Need of Supervision, and Delinquent) from the court system to programs and services operated by the JCSU or outside the Unit. The intake officer also processes all requests for juvenile criminal charges that are directed to the court for adjudication. The intake officer has the ability to issue detention orders for juveniles who are charged with a class 1 misdemeanor or felony and who pose a threat to the safety of themselves or others. There are four levels of detention: secure detention, non secure (shelter care), electronic monitoring, and house arrest and the JCSU monitors all juveniles during any level of detention. Domestic cases (custody, spousal and child support, spousal abuse, and child visitation) are also prepared for the Court by the intake officer. The JCSU provides probation supervision as ordered by the court.

The length of probation is determined by the JCSU with judicial approval and said time period is dependent of the juvenile's adjustment and compliance with court ordered requirements. Programs provided to juveniles and their parents include electronic monitoring, anger management group counseling, law related education, community improvement, community service work, parent to parent, parent orientation, and stop thief. The JCSU provides funding for intensive in-home counseling services for probationers and their families when appropriate. The JCSU provides staff for supervision, treatment and case management for the Hanover Community Alternative Treatment Program (C.A.T.) for juveniles with significant substance abuse/addiction issues.

GOALS AND OBJECTIVES

- Continue to hold parent to parent groups and law related education seminars four times annually;
- Increase community worksites;
- Increase the number of cases placed in less restrictive detention through outreach detention and electronic monitoring;
- Continue to provide anger management groups for juveniles four times annually;
- Increase the number of cases provided C.A.T. services;
- Increase the number of cases provided intensive probation supervision.

SERVICE LEVELS

	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Actual</u>	<u>FY04</u> <u>Budget</u>	<u>FY04</u> <u>Forecast</u>	<u>FY05</u> <u>Budget</u>
Per capita cost of operating department	\$5.28	\$5.15	\$5.04		\$ 6.73
Program Participation:					
Community Service	188	164	140	175	175
Intensive Probation	24	8	24	15	15
Stop Thief!	50	31	50	30	30
Truancy Project	50	40	50	40	40
Anger Management	40	43	45	45	45
Law Related Education	30	19	30	20	20
Parent Orientation	30	52	40	60	60
Intensive In-home Counseling	24	9	24	10	10
Number of electronic monitoring cases	50	87	56	100	100
Total caseload (delinquent and domestic)	2,400	2,424	2,750	2,500	2,500
Total delinquent	1,000	836	1,200	900	900
Total diverted	150	112	180	150	150

BUDGET HIGHLIGHTS

FY04

The decrease in salaries and fringe benefits results from the reclassification of one full-time position to part-time. The increase in operating expenditures is due to increased juvenile detention costs.

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BUDGET HIGHLIGHTS (continued)

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs. Operating expenditures have increased primarily due to the increased costs of juvenile detention.

BUDGET SUMMARY

Expenditures

	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Actual</u>	<u>FY04</u> <u>Budget</u>	<u>FY05</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Juvenile Court Services Unit					
Salaries and Fringe Benefits	\$ 159,405	\$ 109,604	\$ 122,030	\$ 130,893	7.3%
Operating Expenditures	336,413	373,415	362,719	533,171	47.0%
Capital Outlay	-	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 495,818	\$ 483,019	\$ 484,749	\$ 664,064	37.0%

Revenue

Categorical State Aid: Youth and Family Services	\$ 134,000	\$ 83,528	\$ 84,000	\$ 84,000	0.0%
Total Department Generated Revenue	\$ 134,000	\$ 83,528	\$ 84,000	\$ 84,000	0.0%
Generated Revenue Percent of Budget	27.0%	17.3%	17.3%	12.6%	

Other General Fund Revenue

Other General Fund Revenue	\$ 361,818	\$ 399,491	\$ 400,749	\$ 580,064	44.7%
Other General Fund Percent of Budget	73.0%	82.7%	82.7%	87.4%	

Full-time Positions	3	3	3	3	0.0%
Part-time Positions	3	3	3	3	0.0%
Full-time Equivalents	4.1	4.1	4.1	4.1	0.0%

FUTURE FUNDING ISSUES

Expenditures

	<u>FY06</u> <u>Plan</u>	<u>FY07</u> <u>Plan</u>	<u>FY08</u> <u>Plan</u>	<u>FY09</u> <u>Plan</u>
Salaries and Fringe Benefits	\$ 136,391	\$ 142,119	\$ 148,088	\$ 154,308
Operating Expenditures	533,704	548,114	562,913	578,112
Capital Outlay	-	-	-	-
TOTAL	\$ 670,095	\$ 690,233	\$ 711,002	\$ 732,420

Revenue

Categorical State Aid: Youth and Family Services	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000
Total Department Generated Revenue	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000
Generated Revenue Percent of Budget	12.5%	12.2%	11.8%	11.5%

Other General Fund Revenue

Other General Fund Revenue	\$ 586,095	\$ 606,233	\$ 627,002	\$ 648,420
Other General Fund Percent of Budget	87.5%	87.8%	88.2%	88.5%

Full-time Positions	2	2	2	2
Part-time Positions	3	3	3	3
Full-time Equivalents	3.6	3.6	3.6	3.6

The budget represents a maintenance level of funding.