

Juvenile Court Services 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. 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 on 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.

BUDGET SUMMARY

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Expenditures					
Personnel	\$ 121,937	\$ 174,074	\$ 176,499	1.4%	\$ 183,012
Operating	442,151	502,618	511,958	1.9%	527,317
Capital	-	-	-	0.0%	-
Total Expenditures	\$ 564,089	\$ 676,692	\$ 688,457	1.7%	\$ 710,329
Revenues					
Intergovernmental Revenue	\$ 83,537	\$ 84,000	\$ 84,000	0.0%	\$ 84,000
General Fund Revenue	480,552	592,692	604,457	2.0%	626,329
Total Revenue	\$ 564,089	\$ 676,692	\$ 688,457	1.7%	\$ 710,329
Generated Revenue Percent	14.8%	12.4%	12.2%		11.8%
General Fund Percent	85.2%	87.6%	87.8%		88.2%
Full-time Positions	2	3	3	0.0%	3
Part-time Positions	3	1	1	0.0%	1
Full-time Equivalents	4.1	3.5	3.5	0.0%	3.5

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BUDGET HIGHLIGHTS

The budget is primarily comprised of juvenile offenders who are placed at the Merrimac Juvenile Detention Center as well as other community programs provided to address accountability, public safety and treatment (e.g., case management, probation, electronic

monitoring and community service and treatment groups). The small increase in personnel is due to attrition. Operating expenditures cover modest inflationary increases.

GOALS AND OBJECTIVES

- Increase the number of cases placed in less restrictive detention through electronic monitoring and outreach;
- Enhance supervision of moderate and high risk juvenile offenders before the court;
- Continue to provide anger management groups for juveniles;
- Increase assessment and service referrals for youthful, first offenders;
- Increase community service opportunities for juvenile offenders;
- Continue to provide shoplifters program for first time offenders; and
- Increase referral of first time offenders to law related education classes.

SERVICE LEVELS

	FY06 <u>Actual</u>	FY07 <u>Budget</u>	FY07 <u>Forecast</u>	FY08 <u>Budget</u>
Per capita cost of operating department	\$5.78	\$6.82	\$6.82	\$6.84
Program Participation:				
Community Service	198	190	150	175
Intensive Probation	12	15	15	15
Stop Thief!	42	51	40	40
Truancy Project	78	50	76	76
Anger Management	27	33	40	35
Parent Orientation	27	25	27	27
Intensive In-home Counseling	9	15	6	9
Number of electronic monitoring cases	57	60	65	70
Total caseload (delinquent and domestic)	2,165	2,000	2,652	2,382
Total delinquent	866	875	1,092	1,000
Total diverted	98	330	100	100