

Juvenile Court Systems Unit

DESCRIPTION

The Juvenile Court Services Unit (JCSU) is responsible for providing intake, probation, case management, intensive in-home family counseling, psychological services, and social investigations. The JCSU determines the length of probation, which is always indefinite and depends on the youth's adjustment. 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. There are four levels of detention: secure detention, non secure (shelter care), electronic monitoring, and house arrest. Domestic cases (custody, spousal and child support, spousal abuse, and child visitation) are prepared for the Court by the intake officer. Programs include electronic monitoring, victim-offender mediation, anger management, jail tour, law related education, community improvement, community service work, parent to parent, parent orientation, and stop thief.

GOALS AND OBJECTIVES

- Increase community worksites;
- Continue to hold parent to parent groups and law related education seminars four times annually;
- Increase the number of cases placed in less restrictive detention;
- Increase participation in victim-offender mediation, and;
- Increase the number of cases diverted at intake.

SERVICE LEVELS

	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Forecast</u>	<u>FY04</u> <u>Budget</u>
Per capita cost of operating department	\$ 4.76	\$ 5.03	\$ 5.30		\$ 4.99
Program Participation:					
Community Service	188	133	188	132	140
Intensive Probation	24	18	24	20	24
Stop Thief!	70	51	50	50	50
Truancy Project	40	49	50	50	50
Anger Management	45	32	40	45	45
Law Related Education	60	10	30	35	30
Parent Orientation	40	13	30	40	40
Intensive In-home Counseling	20	21	24	18	24
Number of electronic monitoring cases	56	46	50	60	56
Total caseload (delinquent and domestic)	2,040	2,080	2,400	2,808	2,750
Total delinquent	976	856	1,000	984	1,200
Total diverted	96	151	150	142	180

BUDGET HIGHLIGHTS

FY03

The JCSU budget represents a maintenance level budget. The primary increase is due to an increase of the per diem rate paid for the housing of juvenile offenders.

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.

Juvenile Court Systems Unit

BUDGET SUMMARY

Expenditures

	FY02 Budget	FY02 Actual	FY03 Budget	FY04 Budget	Percent Change
Juvenile Court Services Unit					
Salaries and Fringe Benefits	\$ 152,382	\$ 133,772	\$ 159,405	\$ 122,030	-23.4%
Operating Expenditures	281,622	324,792	336,413	362,719	7.8%
Capital Outlay	-	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 434,004	\$ 458,564	\$ 495,818	\$ 484,749	-2.2%

Revenue

Categorical State Aid: Youth and Family Services	\$ 207,000	\$ 183,391	\$ 134,000	\$ 84,000	-37.3%
Total Department Generated Revenue	\$ 207,000	\$ 183,391	\$ 134,000	\$ 84,000	-37.3%
Generated Revenue Percent of Budget	47.7%	40.0%	27.0%	17.3%	

Other General Fund Revenue

	\$ 227,004	\$ 275,173	\$ 361,818	\$ 400,749	10.8%
Other General Fund Percent of Budget	52.3%	60.0%	73.0%	82.7%	

Full-time Positions	3	3	3	2	-33.3%
Part-time Positions	2	2	2	3	50.0%
Full-time Equivalents	4.1	4.1	4.1	3.6	-12.2%

FUTURE FUNDING ISSUES

Expenditures

	FY05 Plan	FY06 Plan	FY07 Plan	FY08 Plan
Salaries and Fringe Benefits	\$ 125,691	\$ 129,462	\$ 133,346	\$ 137,346
Operating Expenditures	371,787	381,082	390,609	400,374
Capital Outlay	-	-	-	-
TOTAL	\$ 497,478	\$ 510,543	\$ 523,954	\$ 537,720

Revenue

Categorical State Aid: Youth and Family Services	\$ 86,000	\$ 89,000	\$ 91,000	\$ 94,000
Total Department Generated Revenue	\$ 86,000	\$ 89,000	\$ 91,000	\$ 94,000
Generated Revenue Percent of Budget	17.3%	17.4%	17.4%	17.5%

Other General Fund Revenue

	\$ 411,478	\$ 421,543	\$ 432,954	\$ 443,720
Other General Fund Percent of Budget	82.7%	82.6%	82.6%	82.5%

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

Maintenance level funding is planned for the department through FY08.