

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 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. 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

- Increase the number of cases placed in less restrictive detention through electronic monitoring and outreach;
- Increase the use of law related education, stop thief and parent to parent groups for first time offenders;
- Continue to provide anger management groups for juveniles four times annually;
- Increase the number of cases that are provided C.A.T. services;
- Continue to provide intensive probation supervision to serious offenders; and
- Increase the number of local community service work sites.

SERVICE LEVELS	FY04	FY04	FY05	FY05	FY06
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$5.16	\$6.56	\$6.93		\$ 7.56
Program Participation:					
Community Service	140	198	190	190	200
Intensive Probation	24	11	15	15	15
Stop Thief!	50	51	55	55	58
Truancy Project	50	56	50	50	50
Anger Management	40	31	40	40	42
Law Related Education	30	-	25	25	27
Parent Orientation	30	40	40	40	42
Intensive In-home Counseling	24	7	10	10	10
Number of electronic monitoring cases	50	56	60	60	66
Total caseload (delinquent and domestic)	2,400	2,092	2,197	2,197	2,307
Total delinquent	1,000	862	905	905	950
Total diverted	180	163	170	170	180

BUDGET HIGHLIGHTS

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 HIGHLIGHTS (continued)

FY06

Salaries and fringe benefits increased due to continued higher health insurance costs. The increase in operating expenditures is primarily due to a \$50,000 increase in secure detention for juveniles.

BUDGET SUMMARY

Expenditures

Juvenile Court Services Unit	FY04	FY04	FY05	FY06	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>

Juvenile Court Systems Unit

Salaries and Fringe Benefits	\$ 122,030	\$ 109,612	\$ 130,894	\$ 146,593	12.0%
Operating Expenditures	362,719	505,946	533,170	591,779	11.0%
Capital Outlay	-	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 484,749	\$ 615,558	\$ 664,064	\$ 738,372	11.2%

Revenue

Categorical State Aid: Youth and Family Services	\$ 84,000	\$ 83,537	\$ 84,000	\$ 84,000	0.0%
Total Department Generated Revenue	\$ 84,000	\$ 83,537	\$ 84,000	\$ 84,000	0.0%
Generated Revenue Percent of Budget	17.3%	13.6%	12.6%	11.4%	

Other General Fund Revenue

Other General Fund Revenue	\$ 400,749	\$ 532,021	\$ 580,064	\$ 654,372	12.8%
Other General Fund Percent of Budget	82.7%	86.4%	87.4%	88.6%	

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

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
<u>Expenditures</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 152,750	\$ 159,165	\$ 165,850	\$ 172,816
Operating Expenditures	608,053	624,774	641,955	659,609
Capital Outlay	-	-	-	-
TOTAL	\$ 760,802	\$ 783,939	\$ 807,806	\$ 832,425

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	11.0%	10.7%	10.4%	10.1%

Other General Fund Revenue

Other General Fund Revenue	\$ 676,802	\$ 699,939	\$ 723,806	\$ 748,425
Other General Fund Percent of Budget	89.0%	89.3%	89.6%	89.9%

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

The budget represents a maintenance level of funding.