

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 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.

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	FY05 <u>Budget</u>	FY05 <u>Actual</u>	FY06 <u>Budget</u>	FY06 <u>Forecast</u>	FY07 <u>Budget</u>
Per capita cost of operating department	\$7.07	\$5.12	\$7.71		\$ 6.93
Program Participation:					
Community Service	190	162	175	175	190
Intensive Probation	15	12	15	15	15
Stop Thief !	50	33	38	40	51
Truancy Project	50	72	50	50	50
Anger Management	40	26	30	30	33
Law Related Education	25	-	10	10	20
Parent Orientation	40	21	25	25	25
Intensive In-home Counseling	24	9	10	10	15
Number of electronic monitoring cases	50	53	55	55	60
Total caseload (delinquent and domestic)	2,140	2,140	1,970	1,970	2,000
Total delinquent	830	830	398	796	875
Total diverted	383	383	300	300	330

BUDGET HIGHLIGHTS

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.

Juvenile Court Systems Unit

BUDGET HIGHLIGHTS (continued)

FY07

The increase in salaries and benefits is due to the reclassification of two part-time positions to one full-time position. The decrease in operating expenditures is due to an anticipated reduction in payments for juvenile detention.

BUDGET SUMMARY

Expenditures

	FY05	FY05	FY06	FY07	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Juvenile Court Services Unit					
Salaries and Fringe Benefits	\$ 130,894	\$ 129,207	\$ 146,593	\$ 174,074	18.7%
Operating Expenditures	533,170	351,351	591,779	502,618	-15.1%
Capital Outlay	-	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 664,064	\$ 480,558	\$ 738,372	\$ 676,692	-8.4%

Revenue

Categorical State Aid: Youth and Family Services	\$ 84,000	\$ 84,036	\$ 84,000	\$ 84,000	0.0%
Total Department Generated Revenue	\$ 84,000	\$ 84,036	\$ 84,000	\$ 84,000	0.0%

Generated Revenue Percent of Budget	12.6%	17.5%	11.4%	12.4%	
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Other General Fund Revenue	\$ 580,064	\$ 396,522	\$ 654,372	\$ 592,692	-9.4%
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Other General Fund Percent of Budget	87.4%	82.5%	88.6%	87.6%	
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Total Revenue	\$ 664,064	\$ 480,558	\$ 738,372	\$ 676,692	-8.4%
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Full-time Positions	2	2	2	3	50.0%
Part-time Positions	3	3	3	1	-66.7%
Full-time Equivalents	4.1	4.1	4.1	4.1	0.0%

FUTURE FUNDING ISSUES

	FY08	FY09	FY10	FY11
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Expenditures				
Salaries and Fringe Benefits	\$ 180,885	\$ 187,962	\$ 195,317	\$ 202,959
Operating Expenditures	514,372	529,803	545,697	562,068
Capital Outlay	-	-	-	-
TOTAL	\$ 695,257	\$ 717,765	\$ 741,014	\$ 765,027

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	12.1%	11.7%	11.3%	11.0%
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Other General Fund Revenue	\$ 611,257	\$ 633,765	\$ 657,014	\$ 681,027
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Other General Fund Percent of Budget	87.9%	88.3%	88.7%	89.0%
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Total Revenue	\$ 695,257	\$ 717,765	\$ 741,014	\$ 765,027
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Full-time Positions	3	3	3	3
Part-time Positions	1	1	1	1
Full-time Equivalents	4.1	4.1	4.1	4.1

The budget represents a maintenance level of funding.