

## 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

	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>	<b>FY11 to FY12</b>	<b>FY13 Plan</b>
<b>Expenditures</b>					
Personnel	\$ 239,161	\$ 254,535	\$ 202,442	(20.5%)	\$ 205,447
Operating	470,038	431,678	529,071	22.6%	529,071
<b>Total Expenditures</b>	<b>\$ 709,199</b>	<b>\$ 686,213</b>	<b>\$ 731,513</b>	<b>6.6%</b>	<b>\$ 734,518</b>
<b>Revenues</b>					
Intergovernmental Revenue	\$ 79,229	\$ 62,000	\$ 62,000	0.0%	\$ 62,000
General Fund Revenue	629,970	624,213	669,513	7.3%	672,518
<b>Total Revenue</b>	<b>\$ 709,199</b>	<b>\$ 686,213</b>	<b>\$ 731,513</b>	<b>6.6%</b>	<b>\$ 734,518</b>
Generated Revenue Percent	11.2%	9.0%	8.5%		8.4%
General Fund Percent	88.8%	91.0%	91.5%		91.6%
Full-time Positions	4	4	4	0.0%	4
Part-time Positions	1	1	1	0.0%	1
Full-time Equivalents	4.5	4.5	4.5	0.0%	4.5

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### BUDGET HIGHLIGHTS

The budget is primarily comprised of the cost of housing 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, community service, and treatment groups). The overall increase can be attributed to a higher per diem bed days rate at Merrimac Juvenile Detention Center

shifting from \$141 to \$166 per juvenile per day. The number of secure detention bed days is not projected to increase substantially, but the increased cost of housing offenders is expected to cost \$100,000. The decrease in personnel expenditures is due to a locally funded vacant position being eliminated after the district gained an additional State funded position.

### 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

	FY10 <u>Actual</u>	FY11 <u>Budget</u>	FY11 <u>Forecast</u>	FY12 <u>Budget</u>
Per capita cost of operating department	\$7.10	\$6.80	\$6.80	\$7.11
Program Participation:				
Community Service	260	210	207	234
Intensive Probation	16	15	19	15
Stop Thief!	88	63	47	68
Truancy Project	99	61	70	75
Anger Management	73	50	52	62
Intensive In-home Counseling	10	9	8	5
Number of electronic monitoring cases	103	70	95	80
Total caseload (delinquent and domestic)	2,388	2,378	2,129	2,000
Total delinquent	1,204	908	776	650
Total diverted	185	160	173	130