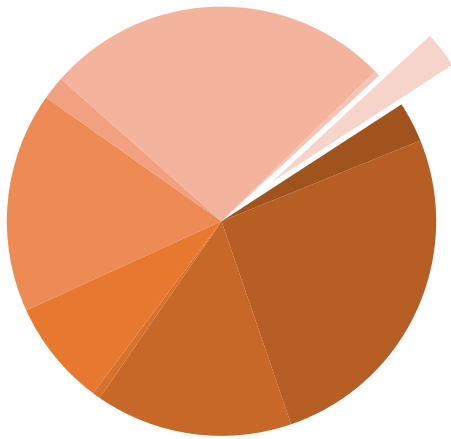


Youth Services

Mission Statement

The Office of Youth Services is dedicated and committed to cultivating positive youth development, contributing to safer communities, and collaborating for an equitable and fair justice system.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$10,567,466

3.3% of Health, Wellbeing & Environmental Sustainability

Programs:

- Juvenile Services: \$10,567,466

Mandates

The Office of Youth Services does not provide a state or federal mandated service. However, the Office of Youth Services provides services in accordance with the mandate related to juvenile detention.

State Code: [16.1-248.1](#) (Criteria for Detention or Shelter Care)

Youth Services

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Juvenile Services	-	-	-	-	\$10,567,466	-
Total Expenditures	-	-	-	-	\$10,567,466	-

Expenditure by Classification

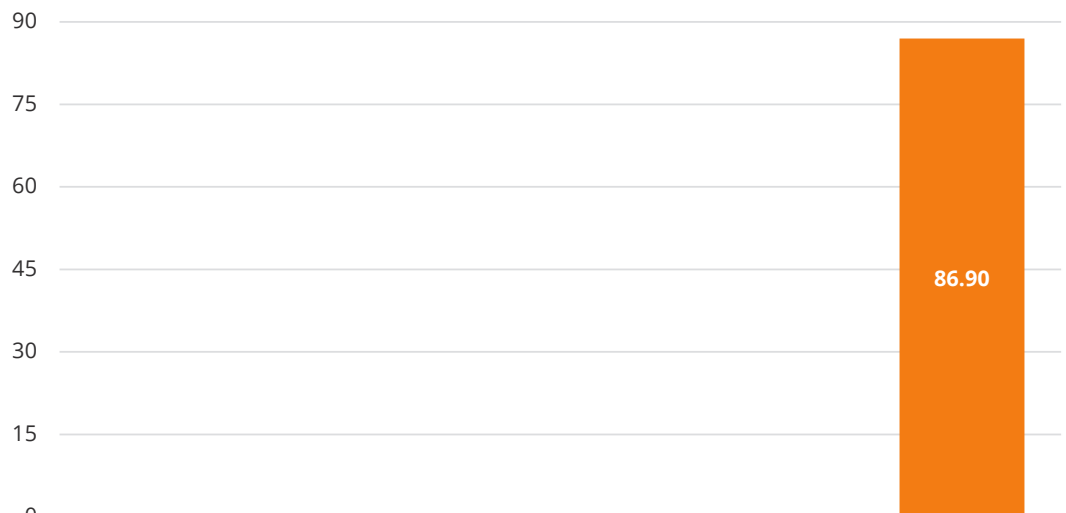
Salaries & Benefits	\$0	\$0	\$0	\$0	\$9,190,290	-
Contractual Services	\$0	\$0	\$0	\$0	\$131,719	-
Internal Services	\$0	\$0	\$0	\$0	\$511,581	-
Purchase of Goods & Services	\$0	\$0	\$0	\$0	\$604,135	-
Capital Outlay	\$0	\$0	\$0	\$0	\$129,702	-
Leases & Rentals	\$0	\$0	\$0	\$0	\$7,400	-
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$7,361)	-
Total Expenditures	\$0	\$0	\$0	\$0	\$10,567,466	-

Funding Sources

Revenue from Federal Government	\$0	\$0	\$0	\$0	\$262,900	-
Charges for Services	\$0	\$0	\$0	\$0	\$904,037	-
Revenue from Commonwealth	\$0	\$0	\$0	\$0	\$3,036,389	-
Total Designated Funding Source	-	-	-	-	\$4,203,326	-
Net General Tax Support	-	-	-	-	\$6,364,140	-
Net General Tax Support	-	-	-	-	60.22%	-

Note: FY21-23 Actuals and the FY24 Adopted budget for the Juvenile Services program are included in Social Services.

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Juvenile Services	0.00	0.00	0.00	0.00	86.90
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00	0.00	86.90

Note: The Juvenile Services program has moved from the Department of Social Services to create a new County agency: the Office of Youth Services. The historical information associated with the Juvenile Services program appears in Social Services.

Youth Services

Future Outlook

Technology System Needs – Juvenile Services must keep accurate data on juveniles. The current technology used is unwieldy, requiring a replacement. Tracking recidivism and youth demographics is vital in reducing racial and gender disparities. Without data from a trusted system, the community cannot target programs to meet the need of youth most at-risk of justice system involvement.

Juvenile Services Prevention and Diversion – There are minimal prevention and diversion programs for youth at risk of justice system involvement in PWC. More programs are needed to support youth and their families to divert youth from behaviors that may lead to criminal activity. Leveraging state funding to develop and sustain prevention and diversion programs is needed and will require more local funding to sustain existing programs, such as the Judge Patrick D. Molinari Juvenile Shelter.

Juvenile Justice Improvement – Violence perpetrated by youth is rising. Programs creating community-based opportunities for youth that will address accountability, support public safety, promote healthy youth development, and strengthen family engagement are needed. The local Juvenile Justice Improvement Project is a local collaborative researching and developing such programs that will need funding and public/private partnerships. Funding is possible from the Virginia Juvenile Community Crime Control Act and, if used, would replace funding currently provided through the Molinari Shelter.

Budget Initiatives

A. Budget Shifts

1. Program Shift from DSS to the Office of Youth Services (OYS) – Multiple Programs

Budget Shift	\$9,427,451
Agency Impact	\$0
FTE Position	82.90

a. Description – This initiative shifts existing personnel and funding from DSS to create the Office of Youth Services (OYS). This shift better aligns County programming and services to provide intervention, prevention, and diversion services for disconnected youth in the county. DSS programs Juvenile Services and Director’s Office shift positions to the new agency. The Director’s Office will shift two positions, a Fiscal Specialist (1.00 FTE) and a Human Resources Analyst (1.00 FTE), to support the technical financial and human resources responsibilities, and the entire Juvenile Services program will shift with its 80.90 positions. DSS will provide a total of 82.90 positions and an expenditure budget of \$9,427,451 to lay the foundation for the new OYS. The OYS will allow for a modern treatment approach, focusing on prevention and community-based services for at-risk, low- and moderate-risk youth involved in the juvenile justice system rather than relying solely on out-of-home placement. OYS will also coordinate services with Prince William County Schools and the Community Safety Initiative in the Office of Executive Management in meeting service demands.

b. Service Level Impact – While the goal is to focus on prevention and community-based services, some workload measures will be tracked through the OYS.

▪ **Juveniles admitted into Pretrial Supervision**

<i>FY25 w/o Addition</i>		162
<i>FY25 w/ Addition</i>		245

▪ **Juveniles admitted into Molinari Juvenile Shelter**

<i>FY25 w/o Addition</i>		144
<i>FY25 w/ Addition</i>		250

▪ **Juveniles admitted into Secure Detention**

<i>FY25 w/o Addition</i>		237
<i>FY25 w/ Addition</i>		300

Youth Services

B. Budget Initiatives

1. Office of Youth Services Leadership and Administration – Juvenile Services

Expenditure	\$339,597
Revenue	\$0
General Fund Impact	\$339,597
FTE Positions	2.00

- a. **Description** – To support the creation of the new agency, this initiative funds 2.00 FTEs for a Department Director and a Senior Business Services Administrator position. These positions will provide the administrative structure for the new agency. The director will provide visionary leadership, employing direction, guidance, and oversight for the organization as program services continue to expand to meet the changing needs of the County for diversion, community-based and prevention services for youth. The senior business administrator will provide management oversight of the financial, budgeting, grants management, and overall administration of departmental business processes and projects. This addition includes \$324,993 in on-going costs for salary and benefits and \$14,604 for ongoing technology costs.
- b. **Service Level Impacts** – This initiative will allow OYS to meet the changing demands for diversion, outreach, and intervention services for vulnerable and at-risk youth, supporting [Juvenile Justice System Improvements](#) and the result of the Juvenile Justice Improvement Project (JJIP), completed via the data-driven process that provided foundational data showing the need for a new structure and approach to youth behavior and community engagement. This project was conducted in conjunction with the Virginia Department of Criminal Justice Services, which sought community action across the state as a response to the Office of Juvenile Justice and Delinquency Prevention report on [Youth and the Juvenile Justice System](#).

2. Youth Outreach, Intervention, and Violence Prevention – Juvenile Services

Expenditure	\$213,574
Revenue	\$0
General Fund Impact	\$213,574
FTE Positions	2.00

- a. **Description** – This initiative provides funding for a Senior Education and Outreach Instructor (1.00 FTE) and an Education and Outreach Instructor (1.00 FTE) to provide inaugural outreach, intervention, and prevention services to disconnected and at-risk youth in the County. Juvenile residential placements have risen to near pre-COVID levels with difficulty separating youth with nonviolent offenses from those with violent weapons and crimes against persons charges. Outreach, intervention, and prevention programming will allow for greater collaboration with PWC schools and PWC courts (General District and Juvenile & Domestic Relations – J&DR) to develop services for low- and moderate-risk youth. This initiative includes funding of \$105,657 and \$93,313, respectively, in on-going costs for salary and benefits and \$14,604 for ongoing technology costs.
- b. **Service Level Impacts** – This budget initiative will allow the County to begin community-based prevention, intervention, and diversion programming for disconnected and at-risk youth, reducing the need for formal court filings for youth with less serious and status offenses. These efforts are in response to the JJIP, calling for diversion, outreach, and intervention services for community youth. Furthermore, this initiative begins the Right Steps Initiative to Opportunities of Prevention, Intervention, and Diversion – a project recommendation from the JJIP report accepted by the PWC BOCS in December 2021 ([BOCS Resolution 21-649](#)) – that will create programs and services that foster restorative justice, truancy prevention and intervention, and youth diversion. The following tables show historical Juvenile and Domestic Relations Court caseload filings and historical placements in the PWC JDC. Trends show PWC court processes moving toward less JDC placements for non-violent offenses and a need for more community-based services to support youth with less serious offenses to keep them out of juvenile detention.

31st District J&DR Court Case Filings						
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Misdemeanor	1,546	1,607	884	818	973	836
Status Offense	242	116	86	85	40	59
Truancy	53	56	47	43	67	127
Traffic	979	947	567	503	633	519
CHINS (Child in Need of Services)	32	96	76	85	109	173
Total Status and Nonviolent Filings	2,852	2,822	1,660	1,534	1,822	1,714

Youth Services

Historical JDC Placements						
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Total Placements	404	377	241	147	181	315
Weapons Charges	43	21	37	15	61	92
Crimes Against Persons Charges	107	139	98	49	80	139
Nonviolent Offense Charges	254	217	106	83	40	84
Percentage Violent Offenses	37%	42%	56%	44%	78%	73%

Program Summary

Juvenile Services

Juvenile Services provides court-ordered juvenile offenders with pro-social engagement to enhance their safety and accountability. Services range from secure detention at the Juvenile Detention Center, non-secure residence at the Molinari Juvenile Shelter, and home-based supervision through the Pre-trial Supervision program which also includes electronic monitoring. This program transforms lives through safety.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Juvenile Pre-trial Supervision clients re-offending while in the program	17.0%	16.5%	12.0%	11.6%	10.0%
Molinari Juvenile Shelter Services clients re-offending while in the program	0.0%	6.8%	4.6%	3.2%	4.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Juvenile Pre-trial Supervision*	\$0	\$0	\$0	\$0	\$815
Juveniles admitted into pre-trial supervision	106	144	195	162	245
Molinari Juvenile Shelter Services*	\$0	\$0	\$0	\$0	\$2,718
Juveniles admitted	97	133	200	144	250
Secure Detention*	\$0	\$0	\$0	\$0	\$6,026
Juveniles admitted into Secure Detention	147	181	315	237	300
Community Placement Program**	\$0	\$0	\$0	\$0	\$1,009
Average Daily CPP Population	-	-	-	-	8

*The Juvenile Services program moved from DSS to OYS in FY25. The historical information (the FY21-FY23 Actuals and the FY24 Adopted) associated with the Juvenile Services program appears in DSS.

**The Community Placement Program activity was split out from Secure Detention in the Juvenile Services program move from DSS to OYS.