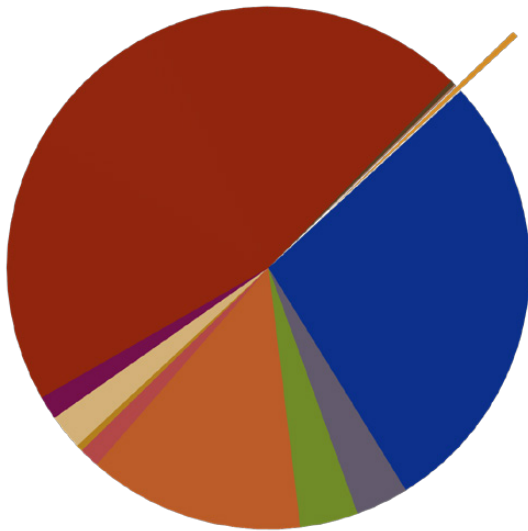


Juvenile Court Service Unit

Mission Statement

The Juvenile Court Service Unit protects the public by preparing court-involved youth to be successful citizens.



Public Safety Expenditure Budget:
\$434,689,650

Expenditure Budget:
\$1,655,607



0.4% of Public Safety

Programs:

- Intake Services: \$31,049
- Standard Supervision: \$672,317
- Intensive Supervision: \$683,802
- Dispute Resolution Services: \$268,440

Mandates

Prince William County operates under a state mandate to provide intake services and standard supervision to juveniles placed on probation and parole. The Juvenile Court Service Unit provides these mandated services.

State Code: [16.1-234](#) (Duties of Department; provision of quarters, utilities, and office equipment to court service unit), [16.1-235](#) (How probation, parole and related court services provided), [16.1-235.1](#) (Provision of court services; replacement intake officers), [16.1-237](#) (Powers, duties and functions of probation and parole officers), [16.1-255](#) (Limitation on issuance of detention orders for juveniles; appearance by juvenile), [16.1-260](#) (Intake; petition; investigation)

Juvenile Court Service Unit

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Intake Services	\$77,885	\$13,591	\$32,568	\$35,413	\$31,049	(12.32%)
Standard Supervision Services	\$131,932	\$165,834	\$147,490	\$535,318	\$672,317	25.59%
Intensive Supervision Services	\$452,249	\$524,582	\$561,449	\$666,255	\$683,802	2.63%
Dispute Resolution Services	\$221,856	\$229,027	\$255,504	\$238,744	\$268,440	12.44%
Total Expenditures	\$883,921	\$933,034	\$997,010	\$1,475,730	\$1,655,607	12.19%

Expenditure by Classification

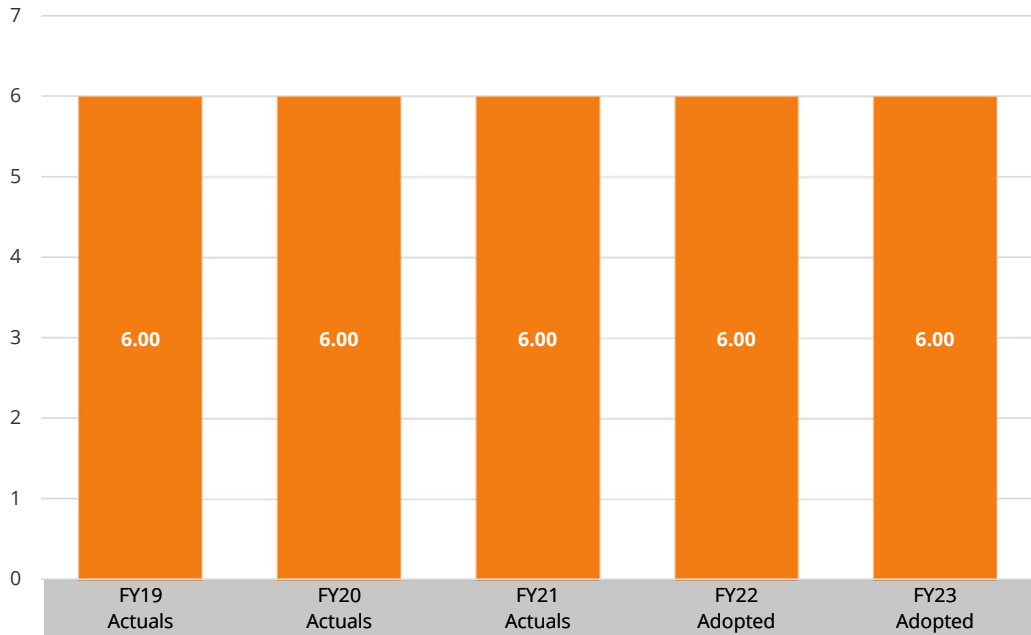
Salaries & Benefits	\$489,143	\$524,600	\$522,879	\$1,024,166	\$1,194,826	16.66%
Contractual Services	\$284,297	\$226,439	\$251,438	\$236,332	\$250,030	5.80%
Internal Services	\$95,152	\$91,755	\$90,896	\$81,404	\$65,805	(19.16%)
Purchase of Goods & Services	\$14,094	\$88,611	\$130,365	\$132,246	\$143,364	8.41%
Leases & Rentals	\$1,236	\$1,630	\$1,433	\$1,582	\$1,582	0.00%
Total Expenditures	\$883,921	\$933,034	\$997,010	\$1,475,730	\$1,655,607	12.19%

Funding Sources

Miscellaneous Revenue	\$0	\$0	\$304	\$0	\$0	-
Revenue from Commonwealth	\$4,008	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$4,008	\$0	\$304	\$0	\$0	-
Net General Tax Support	\$879,913	\$933,034	\$996,706	\$1,475,730	\$1,655,607	12.19%
Net General Tax Support	99.55%	100.00%	99.97%	100.00%	100.00%	

Juvenile Court Service Unit

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Intake Services	0.00	0.00	0.00	0.00	0.00
Standard Supervision Services	1.00	1.00	1.00	1.00	1.00
Intensive Supervision Services	5.00	5.00	5.00	5.00	5.00
Dispute Resolution Services	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	6.00	6.00	6.00	6.00	6.00

Future Outlook

Successful Youth Outcomes – The Juvenile Court Service Unit (JCSU) continues to support the Department of Juvenile Justice’s (DJJ) Transformation efforts to foster successful outcomes for the youth of Prince William County (PWC). DJJ has formed a Probation Reform workgroup to promote changes in current practices. An emphasis will be placed on the coaching of JCSU staff and continuous quality improvement. JCSU staff will demonstrate proficiency in the delivery of evidence-based practices to youth. The JCSU will focus on decreasing risk while increasing protective factors so reduction in youths’ recidivism rates is achieved. The JCSU will develop and implement meaningful measures. The JCSU will work with other PWC agencies to develop and improve cross-system collaboration to improve youth outcomes.

Prevention – The JCSU will focus on a service continuum that includes least restrictive community-based prevention and intervention. The JCSU will continue to play a significant role in the Greater Prince William Juvenile Justice Task Force. With lower caseloads due to the DJJ Transformation, more resources are available to focus on community outreach and work with community partners. Community outreach areas include, but not limited to gangs, human trafficking, substance use, and truancy.

Equity and Inclusion – The JCSU will continue to focus on equity and inclusion with staff and the PWC youth and families served. The JCSU will strive to address racial and ethnic disparities through discussion (internally and with state/ local stakeholders), education, and initiatives such as the Standardized Dispositional Matrix and utilization of the Juvenile Detention Assessment Instrument.

Juvenile Court Service Unit

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the JCSU technology bill decreases by \$15,599. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Local Salary Supplement for JCSU State Employees – In the FY22 Budget JCSU received a 25% local salary supplement. The supplement continues in the FY2023 Budget for JCSU's 41 state employees. The intent of the local salary supplement is to assist JCSU with talent acquisition and employee retention.

Program Summary

Intake Services

Intake Services provides state mandated processing of domestic relations civil complaints to include child support, custody and visitation, family abuse protective orders, child abuse and neglect, termination of parental rights, visitation rights, paternity, and emancipation. Action in Community Through Service/Turning Points provides support and services to clients seeking protective orders assisting with the court process. Juveniles accused of committing offenses are processed for formal court action or provided diversion. First-time offenders and juveniles with truancy issues are referred to other community resources or the Restorative Justice Program with Dispute Resolution Services when appropriate. Electronic Monitoring Services are offered as an enhancement for probation supervision services and a less restrictive alternative to juvenile detention.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Delinquent first time offenders diverted from court	40%	42%	38%	49%	47%
Technical probation violations requiring secure detention orders	31%	29%	39%	32%	29%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Intake	\$78	\$14	\$33	\$35	\$31
Cases processed through Intake Services	7,610	6,182	4,837	7,978	7,197
Electronic Monitoring	\$0	\$0	\$0	\$0	\$0
Youth placed on electronic monitoring	189	163	216	207	189
Days of electronic monitoring supervision provided	2,942	2,464	3,375	3,181	2,843

Juvenile Court Service Unit

Standard Supervision Services

Standard Supervision Services provides state mandated community supervision to juveniles placed on probation by the Juvenile Court or released on parole from a juvenile correctional facility. Enforces probation or parole rules and orders of the court by imposing informal sanctions or taking court action. Collaborates with community agencies, schools, and correctional center staff to develop and manage supervision plans for juveniles to prepare them to be successful citizens. Coordinates gang intervention and prevention programs through the local Gang Response Intervention Team (GRIT). Links service needs gang prevention and intervention resources by providing gang awareness and prevention education for the community.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Youth not re-offending within two years of release from program	72%	73%	74%	72%	72%
Parents and youth satisfied with service	94%	100%	80%	92%	92%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Standard Supervision	\$47	\$61	\$41	\$430	\$561
Juveniles supervised monthly	341	302	302	407	348
Supervision caseload per FTE	21	18	12	24	21
GRIT	\$85	\$105	\$106	\$105	\$112
GRIT community presentations	10	13	16	22	15

Intensive Supervision Services

Intensive Supervision Services provides community based juvenile probation supervision serving high-risk and serious offenders who require more supervision contacts than those provided by Standard Supervision Services. Intensive Supervision Officers provide crisis intervention, life skills, networking of services, utilization of community-based services, monitoring, and numerous weekly supervision contacts with these high-risk youth, their families, and service providers to ensure compliance with laws, court orders, and crucial services. Intensive Supervision enhances public safety by reducing new criminal offenses by high-risk court involved youth by reducing their risk to re-offend allowing their return to Standard Supervision Services or release from probation.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Youth not re-offending while on Intensive Supervision Services	88%	93%	89%	87%	88%
Youth not re-offending within one year of discharge	79%	88%	87%	82%	84%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Intensive Supervision	\$452	\$525	\$561	\$666	\$684
Juveniles served annually	153	130	105	143	141
Contacts monthly	490	496	433	531	527

Juvenile Court Service Unit

Dispute Resolution Services

Mediation services assist adults in court cases involving child custody, visitation, child and spousal support, landlord tenant, and consumer merchant issues to resolve their disputes prior to a court hearing, thus reducing court dockets. Restorative Justice Services hold first-time juvenile offenders accountable for their wrongdoing through victim impact classes and face-to-face conferences attended by their families and victims. Restorative Justice Services also offer a truancy intervention program for cases referred by Intake Services and the Juvenile Court.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Disputes referred to mediation that are resolved without further court action	70%	73%	68%	72%	71%
Cases removed from the court docket due to mediation	1,114	795	275	1,175	1,013
Youth not re-offending within one year of program participation	93%	94%	93%	92%	92%
Youth not receiving a new petition for truancy after program participation	60%	72%	NA	50%	60%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Dispute Resolution	\$222	\$229	\$256	\$239	\$268
Court petitions referred	2,778	1,849	1,590	2,824	2,397
Mediations conducted	770	568	364	810	718
Juveniles referred	144	117	56	200	130
Juveniles attending Victim Impact Program classes	109	45	45	160	109
Restorative Justice conferences conducted	12	15	4	24	12
Truancy conferences conducted	10	25	6	20	10