



Juvenile Court Service Unit

To serve the Loudoun County Juvenile and Domestic Relations Court by allowing individuals access to the court to resolve domestic relations matters. The Juvenile Court Service Unit (JCSU) is a statutorily mandated agency that also assists the Virginia Department of Juvenile Justice (DJJ) with the protection of the public by preparing court involved youth to be successful citizens through professional supervision and services to juvenile offenders and families.

Department's Programs

Intake

Receives and reviews delinquency complaints 24 hours a day. Determines whether a delinquency petition is to be filed with the juvenile court and, if so, whether the youth should be released to family or detained. Provides diversion and referrals to other community resources for first-time offenders; determines jurisdiction, venue, and controversy in domestic relations matters.

Probation and Parole Services

Provides probation supervision. Virginia juvenile probation strives to achieve a "balanced approach," focused on the principles of community protection, accountability, and competency development. Provides parole services to help transition offenders back to the community. Initiates transitional services, provides case management, and monitors the offender's re-entry to ensure a smooth transition to the community. Provides referrals for family and individual counseling and other resources, including vocational or specialized educational services.

Intervention Programs

Intervention programs assist juveniles and their families prior to Court involvement. Program participation can also be court-ordered.

**Juvenile Court Service Unit****Budget Analysis****Department Financial and FTE Summary¹**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$1,730,484	\$1,586,722	\$2,037,042	\$2,001,036	\$2,061,067
Operating and Maintenance	289,509	373,166	363,497	377,783	381,561
Total – Expenditures	\$2,019,993	\$1,959,888	\$2,400,539	\$2,378,819	\$2,442,628
Revenues					
Total – Revenues	\$0	\$0	\$0	\$0	\$0
Local Tax Funding	\$2,019,993	\$1,959,888	\$2,400,539	\$2,378,819	\$2,442,628
County FTE	18.72	17.53	17.53	16.53	16.53
State FTE	13.47	13.00	13.00	13.00	13.00
Total – FTE²	32.19	30.53	30.53	29.53	29.53

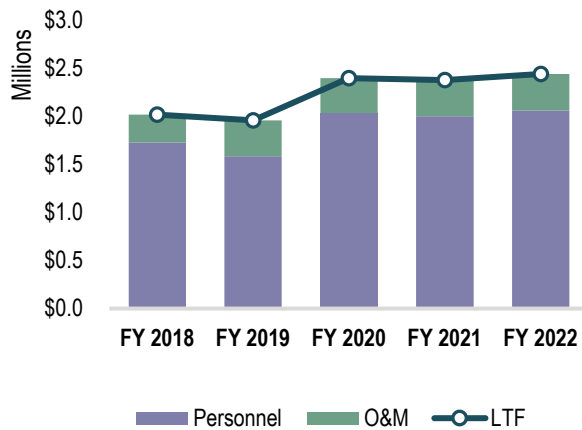
¹ Sums may not equal due to rounding.

² Beginning in FY 2019 with the full implementation of the Human Capital Management module of Oracle, all single incumbent positions with authorized weekly hours of 37.5 or greater were assigned an FTE value of 1.00. In prior years, authorized weekly hours greater than 37.5 were assigned FTE values greater than 1.00. This recalculation may cause differences in FTE counts between FY 2018 and FY 2019.



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Revenue and Expenditure History



Revenue/Local Tax Funding

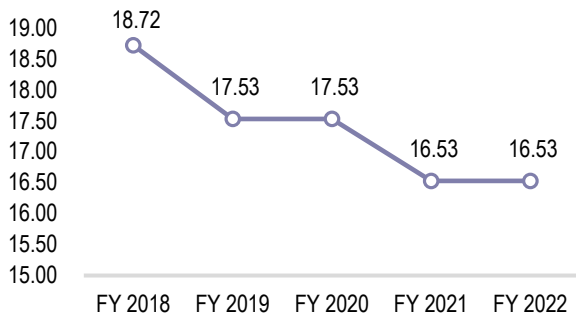
JCSU is exclusively funded by local tax funding for those positions supported by the County. State FTE are funded by the Commonwealth of Virginia with salary supplements provided by the County.

Expenditure

The majority of JCSU’s expenditure budget is dedicated to personnel costs (approximately 84 percent). Increases in personnel costs have been driven by a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2020 to reflect new pay plans approved by the Board in November 2019. The decline in

FY 2021 is the result of the transfer of 1.00 FTE to County Administration.

Staffing/FTE History



FY 2020 Mid-Year: Shift of one position (1.00 FTE) to County Administration

The JCSU’s expenditures have changed primarily because of changes to personnel costs in the last few fiscal years. Personnel costs make up approximately 84 percent of the Department’s expenditures.

JCSU provides supervision, programs, and services to Loudoun County youth and families and has done so without the addition of new staff resources since FY 2012. JCSU personnel are comprised of both state (13.00 FTE) and County (16.53 FTE) employees. Personnel expenditures increased in FY 2019 and FY 2020 because of market-based adjustments and merit-based increases approved by the Board of Supervisors (Board), and because of the implementation of the new classification and compensation system.

Operating and maintenance (O&M) expenditures grew in FY 2019 as a result of right-sizing efforts associated with State salary supplements and vehicle replacement expenditures. O&M expenditures also grew in FY 2020 due to training needs and vehicle replacement expenditures.

The FY 2021 Proposed Budget includes additional changes to personnel and O&M expenditures associated with the transfer of one position (1.00 FTE) from JCSU to County Administration in FY 2020 and the reclassification of an existing position into an assistant director role. It also includes a base adjustment to right-size state salary supplements.

JCSU started transitioning to the Effective Practices in Community Supervision (EPICS) model in FY 2018. The transition process is a project of the Virginia Department of Juvenile Justice. In prior fiscal years, supervision was primarily



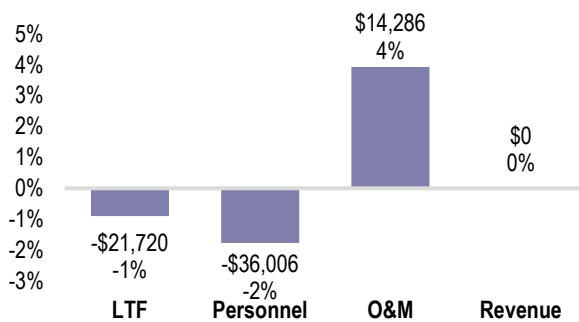
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school-based as opposed to community-based. JCSU operates several diversion programs, which enable youth to seek treatment in the least restrictive environment possible. In determining service needs, JCSU uses the Youth Assessment and Screening Instrument (YASI) to assess a youth’s risk level for re-offending (low, moderate, and high) and need for formal court supervision. JCSU remains an active participant in the Juvenile Detention Alternative Initiative. The Department’s participation in this initiative has perpetuated the development and implementation of the Evening Reporting Center (ERC) and the Supervised Release Program (SRP). The ERC provides structured activities for participating youth in the evening between 4 p.m. and 8 p.m. with the goal of generating positive, pro-social behaviors. Similarly, the SRP allows participating youth a pre or post-dispositional supervision alternative to detention. Monitoring for program participants is tailored on a continuum dependent on the seriousness and risk associated with a given offender or defendant.

JCSU is a key participant in regional initiatives and staff chair the Gang Response and Intervention Team (GRIT). GRIT is a collaboration of federal, state, and local agencies aimed at preventing at-risk youth from becoming involved in gang activities.

In FY 2021, JCSU will continue to provide evidence-based intervention programs for youth offenders and defendants. Additional resources may be needed in future fiscal years to continue support these programs.

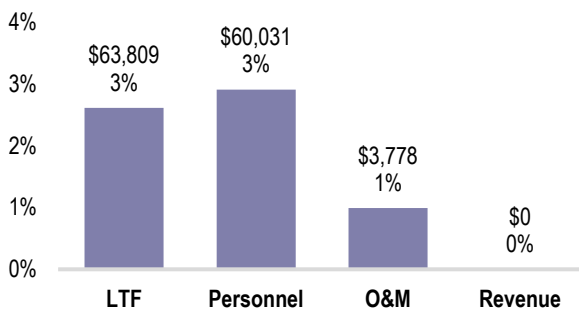
Percent Change from Adopted FY 2020 to Proposed FY 2021



Reasons for Change:

Personnel: ↓ 1.00 FTE transferred to County Administration, reclassified assistant director position, general pay changes || **O&M:** ↑ Base adjustments for salary supplements|| **Revenue:** ↔

Percent Change from Proposed FY 2021 to Projected FY 2022



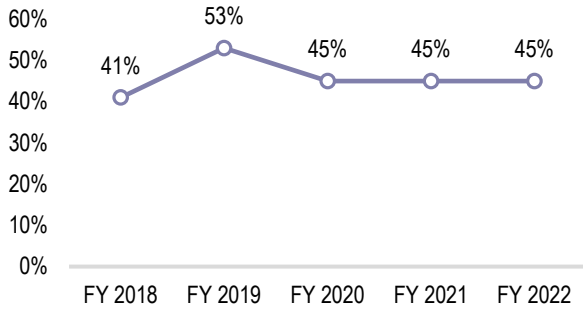
Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent || **Revenue:** ↔



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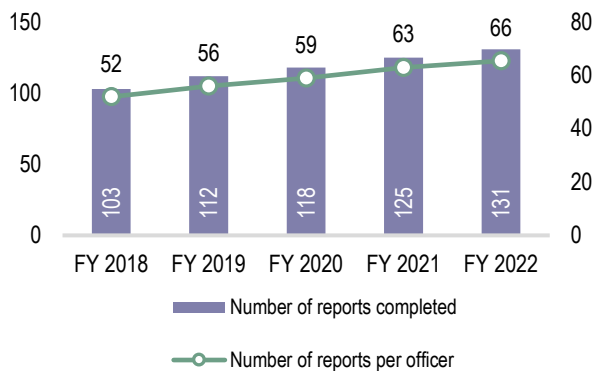
Key Measures



Objective: Maintain a 40 percent diversion rate for juvenile complaints.

Measure: Percent of juvenile complaints diverted.

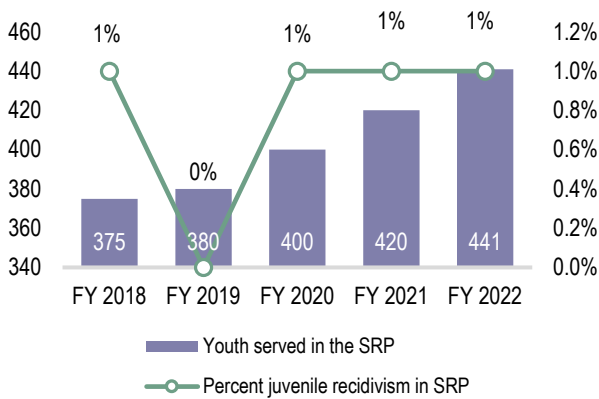
As JCSU receives juvenile complaints, the Department will continue to process and divert more than 40 percent of complaints from further penetration into the justice system.



Objective: Maintain a caseload of 100 reports or less per officer.

Measure: Number of pre-dispositional reports completed; Number of reports completed per officer.

As the Juvenile and Domestic Relations Court continues to need investigative reports for supervision determinations, JCSU will maintain a caseload of 100 or less reports per officer to service those reporting needs.



Objective: Maintain a rate of recidivism while in the Supervised Release Program (SRP) at or below 3 percent.

Measure: Number of youth served by SRP; Percent of juvenile recidivism while in SRP.

As the number of youth served in the SRP grows, JCSU will maintain a recidivism rate of less than 3 percent for participating juveniles.