



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), more commonly referred to as a Court Service Unit, is a statutorily mandated state entity. It also assists the Virginia Department of Juvenile Justice (DJJ) with the protection of the public by preparing court-involved youth to be productive members of society through professional supervision and services to juvenile offenders and their families.

The Juvenile Court Service Unit screens and processes requests in the areas of juvenile complaints, custody, support, visitation, and protective orders. The unit provides juvenile probation and parole services to the court. Special programs augment probation services and can be used for diverting first-time offenders. The JCSU also operates the Loudoun County Juvenile Detention Center (JDC), which is a County facility.

Department's Programs¹

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

Providing 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. Intervention programs include restorative justice sessions, evidence-based prevention and education programming, and community service.

Juvenile Detention Center

The Juvenile Detention Center (JDC) is a secure facility that provides pre- and post-dispositional detention of youth as ordered by the Juvenile and Domestic Relations Court. This is accomplished in a safe, secure, and humane setting with policies, programs, and an environment that supports good mental and physical health.

¹ Starting in FY 2021, the Juvenile Detention Center (JDC) was shifted under the JCSU as part of planned County re-organizations. Historical data related to the JDC for FY 2020 can be found under the Department of Family Services.

**Juvenile Court Service Unit****Budget Analysis****Department Financial and FTE Summary^{1,2}**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Personnel ³	\$4,733,125	\$4,937,384	\$6,433,860	\$7,827,568	\$8,062,395
Operating and Maintenance	502,180	550,878	941,036	914,101	923,242
Total – Expenditures	\$5,235,306	\$5,488,262	\$7,374,896	\$8,741,669	\$8,985,637
Revenues					
Miscellaneous	\$250	\$0	\$0	\$0	\$0
Recovered Costs	243,769	51,377	95,460	95,460	95,460
Intergovernmental – Commonwealth	729,694	765,454	875,961	875,961	875,961
Intergovernmental – Federal	7,604	15,514	12,500	12,500	12,500
Total – Revenues	\$981,317	\$832,345	\$983,921	\$983,921	\$983,921
Local Tax Funding	\$4,253,989	\$4,655,917	\$6,390,975	\$7,757,748	\$8,001,716
FTE					
County FTE ⁴	44.69	44.69	68.69	67.54	67.54
State FTE	13.00	13.00	13.00	13.00	13.00
Total – FTE⁴	57.69	57.69	81.69	80.54	80.54

¹ Sums may not equal due to rounding.

² All financial information in this section reflects the County budget for JCSU, which also has a State budget and State employees; however, those costs are not reflected in the County budget document.

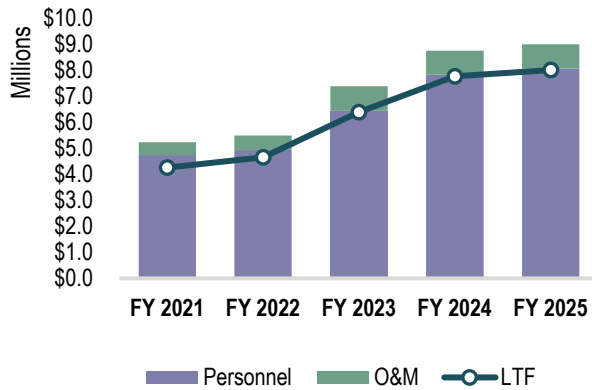
³ The FY 2023 budget includes personnel expenditures for the new Youth Services Center positions, prorated for part of the year, with most of the new positions budgeted for the latter half of FY 2023, while the FY 2024 budget includes personnel expenditures for the full year for these positions.

⁴ Previously, FTE were calculated to include “pooled positions,” which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.



Juvenile Court Service Unit

Revenue and Expenditure History



Revenue/Local Tax Funding

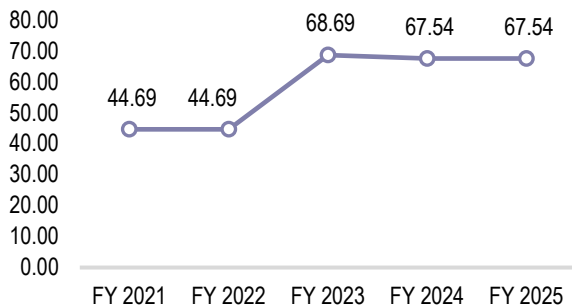
JCSU has historically been funded by local tax funding for those positions supported by the County. With the Juvenile Detention Center (JDC) reorganization in FY 2021, non-tax revenues are also available to the Department. State FTE are funded by the Commonwealth with salary supplements provided by the County.

Expenditure

The majority of the Department’s expenditure budget is dedicated to personnel costs (89 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce and

salary supplements for state positions in each fiscal year. The significant increase for FY 2021 reflects the Department’s reorganization that added the JDC to the Department.

Staffing/FTE History^{1,2}



FY 2021: Transfer of 28.16 FTE from the Department of Family Services to JCSU for the JDC reorganization

FY 2023: 18.00 FTE youth services specialists, 1.00 FTE registered nurse, 1.00 FTE food services manager, 3.00 FTE cooks, and 1.00 FTE program specialist for the new JDC

JCSU has continued to implement juvenile justice system “transformation” efforts, guided by the Virginia Department of Juvenile Justice (DJJ), which includes the implementation of a number of initiatives, tools, and services focused on assessment and treatment of juvenile offenders. In determining service needs, the 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 operates several diversion programs, which aim to provide interventions to youth and families to prevent further delinquent behavior. JCSU continues to participate in the Juvenile Detention Alternative Initiative. The Department’s participation in this initiative has perpetuated the implementation of the Supervised Release Program (SRP). The SRP allows

¹ The FTE presented are for County positions only.

² Previously, FTE were calculated to include “pooled positions,” which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.



Juvenile Court Service Unit

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.

The JDC is a secure facility that provides pre- and post-dispositional detention of youth. JDC youth participate in educational, recreational, and health and wellness programming, and may receive additional treatment services as ordered by the Court. In addition to serving youth before the Loudoun County Juvenile and Domestic Relations District Court, the JDC provides secure detention for youth before the Juvenile and Domestic Relations District Courts in Rappahannock and Fauquier Counties, under established contractual agreements.

In FY 2023, JCSU continued to provide evidence-based intervention programs for youth offenders and defendants, while also operating the Juvenile Detention Center since its FY 2021 reorganization into the Department. Additional resources may be needed in future fiscal years to continue to support these programs.

For FY 2023, the Department's resource requests were focused on the thematic area of Capital Facility Opening. The FY 2023 budget included staff for the opening of the new capital facility, the Youth Services Center. This staff included the following: 18 youth services specialists (18.00 FTE), one registered nurse (1.00 FTE), one food services manager (1.00 FTE), three cooks (3.00 FTE), and one program specialist (1.00 FTE). The new Center, which will replace the existing JDC, is expected to open to clients in April 2023, based on the current construction schedule. The new facility will serve the following: JDC residents, Youth Shelter (Court Ordered Youth) residents who are currently served by a Department of Family Services contract, and a new Youth and Family Resource Center. The new facility design requires staffing for two separate programs for the secure juvenile detention and the non-secure youth shelter; additional nurse coverage for the residents and the expansion of hours available; the establishment of the kitchen staff to prepare meals for residents; and the programming position to support the development and scheduling of youth programs and activities.

The total capacity of secure beds (20) and non-secure shelter beds (16) in the Youth Services Center will increase to 36 (50 percent increase), up from the current capacity of 24 secure beds. Services directly provided by the JCSU in the new facility will include the operation of secure detention, a youth shelter, a full-service commercial kitchen to provide residents with meals, and prevention services targeting at-risk youth. Staffing must be based on the operational needs and capacity of the facility, as well as state and federal mandates. The two residential populations of youth are statutorily prohibited from co-mingling. The Youth Services Center will be a 24-hour facility with critical responsibilities that include youth safety, security, and supervision; youth intake/admission; medical and nursing services; kitchen management and food preparation; and youth transport.

The JCSU's FY 2024 expenditures have changed primarily because of the changes to personnel in the last few fiscal years as outlined in staffing/FTE section above. Personnel costs make up about 89 percent of the Department's expenditures. Personnel costs have grown with the various merit increases and market adjustments approved each fiscal year and due to the additional staffing needed to open the Youth Services Center, a capital facility¹. The FY 2023 budget included personnel expenditures for the new positions, prorated for part of the year, with most of the new positions budgeted for the latter half of FY 2023, while the FY 2024 budget includes personnel expenditures for the full year for these positions.

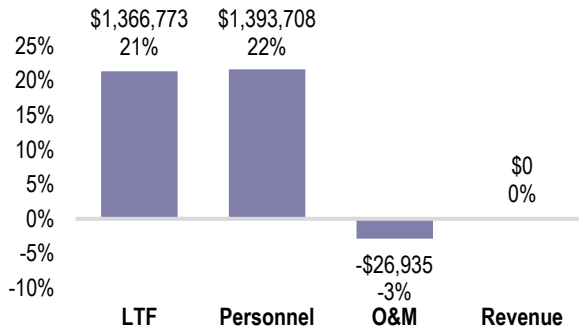
The FY 2024 operating and maintenance expenditures budget decreased because of lower budgeted central telephone expenditures needed. The FY 2024 revenue budget is projected to be the same as FY 2023.

¹ See summary of merit increases in Non-Departmental Expenditures section 6-2.



Juvenile Court Service Unit

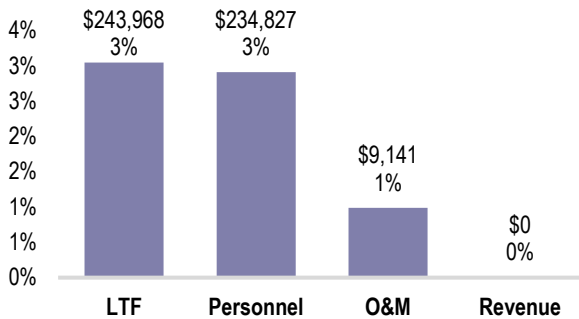
Percent Change from Adopted FY 2023 to Proposed FY 2024



Reasons for Change:

Personnel: ↑ General pay changes and budgeting for the full year for the resource request for the opening of the new Youth Services Center. ||
O&M: ↓ || Decreased central telephone expenditures budget needed. **Revenue:** ↔

Percent Change from Proposed FY 2024 to Projected FY 2025



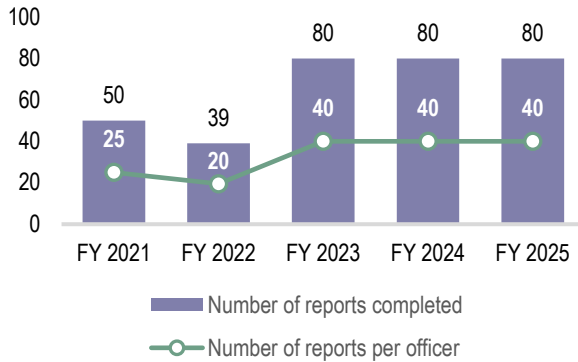
Reasons for Change:

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



Juvenile Court Service Unit

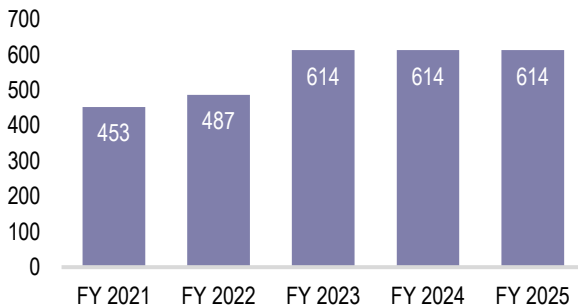
Key Measures



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

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

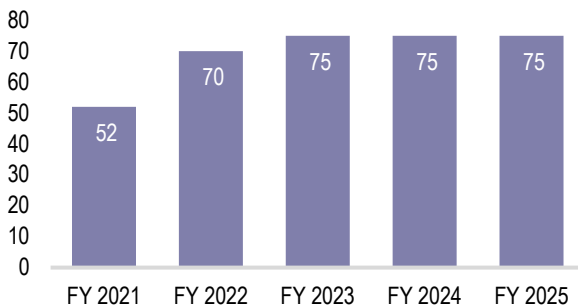
As the Juvenile and Domestic Relations Court continues to need investigative reports for supervision determinations, JCSU will maintain a caseload of 100 or less reports per officer to service those reporting needs.



Objective: Meet County residents’ needs related to the processing of domestic violence matters.

Measure: Total number of civil domestic violence complaints issued.

As domestic violence complaints continue, the JCSU will support County residents and the Juvenile and Domestic Relations Court by issuing civil domestic violence complaints.



Objective: Operate the JDC within State mandates and licensure requirements.

Measure: Total youth served at the JDC.

The number of youth served at the JDC is projected to be stable.



**Juvenile Court Service Unit
Department Programs**

Department Financial and FTE Summary by Program¹

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Juvenile Court Service Unit	\$2,269,628	\$2,564,465	\$2,814,552	\$2,824,963	\$2,899,191
Juvenile Detention Center ^{2,3}	2,965,678	2,923,797	4,560,344	5,916,706	6,086,446
Total – Expenditures	\$5,235,306	\$5,488,262	\$7,374,896	\$8,741,669	\$8,985,637
Revenues					
Juvenile Court Service Unit	\$2,280	\$3,000	\$145,706	\$145,706	\$145,706
Juvenile Detention Center ²	979,037	829,345	838,215	838,215	838,215
Total – Revenues	\$981,317	\$832,345	\$983,921	\$983,921	\$983,921
Local Tax Funding					
Juvenile Court Service Unit	\$2,267,348	\$2,561,465	\$2,668,846	\$2,679,257	\$2,753,485
Juvenile Detention Center ²	1,986,641	2,094,452	3,722,129	5,078,491	5,248,231
Total – Local Tax Funding	\$4,253,989	\$4,655,917	\$6,390,975	\$7,757,748	\$8,001,716
County FTE					
Juvenile Court Service Unit	16.53	16.53	16.53	16.53	16.53
Juvenile Detention Center ^{2,4}	28.16	28.16	52.16	51.01	51.01
Total – County FTE^{4,5}	44.69	44.69	68.69	67.54	67.54

¹ Sums may not equal due to rounding.

² The transfer of 28.16 FTE from the Department of Family Services to JCSU for the JDC reorganization occurred in FY 2021.

³ The FY 2023 budget included personnel expenditures for the new Youth Services Center positions, prorated for part of the year, with most of the new positions budgeted for the latter half of FY 2023, while the FY 2024 budget includes personnel expenditures for the full year for these positions.

⁴ Previously, FTE were calculated to include “pooled positions,” which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.

⁵ This data is for County FTE. The State FTE for the Juvenile Court Service Unit are not reflected in this data.