



## 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 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).

### Department's Programs<sup>1</sup>

#### 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. 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.

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<sup>1</sup> 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 prior to FY 2021 will continue to be found under the Department of Family Services.

**Juvenile Court Service Unit****Budget Analysis****Department Financial and FTE Summary<sup>1,2,3</sup>**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
<b>Expenditures</b>					
Personnel	\$1,586,722	\$1,763,691	\$5,057,078	\$5,130,498	\$5,284,413
Operating and Maintenance	330,797	338,667	747,596	747,350	754,824
<b>Total – Expenditures</b>	<b>\$1,917,519</b>	<b>\$2,102,358</b>	<b>\$5,804,674</b>	<b>\$5,877,848</b>	<b>\$6,039,237</b>
<b>Revenues</b>					
Recovered Costs	\$0	\$0	\$95,459	\$95,459	\$95,459
Intergovernmental - Commonwealth	0	0	752,255	752,255	752,255
Intergovernmental – Federal	0	0	12,500	12,500	12,500
<b>Total – Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860,214</b>	<b>\$860,214</b>	<b>\$860,214</b>
<b>Local Tax Funding</b>	<b>\$1,917,519</b>	<b>\$2,102,358</b>	<b>\$4,944,460</b>	<b>\$5,017,634</b>	<b>\$5,179,023</b>
<b>FTE</b>					
County FTE	17.53	17.53	44.69	44.69	44.69
State FTE	13.00	13.00	13.00	13.00	13.00
<b>Total - FTE</b>	<b>30.53</b>	<b>30.53</b>	<b>57.69</b>	<b>57.69</b>	<b>57.69</b>

<sup>1</sup> Sums may not equal due to rounding.

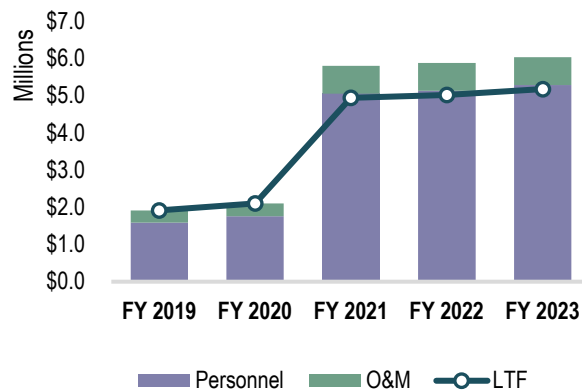
<sup>2</sup> All financial information in this section reflects the County budget for JCSU; which also has a State budget and State employees; however, those costs are not reflected in the County budget document.

<sup>3</sup> FY 2021, 2022 and 2023 data reflect the reorganization of the Juvenile Detention Center (JDC) into JCSU. Historic data for FY 2019 and FY 2020 reflects JCSU before the reorganization.



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### Revenue and Expenditure History



#### Revenue/Local Tax Funding

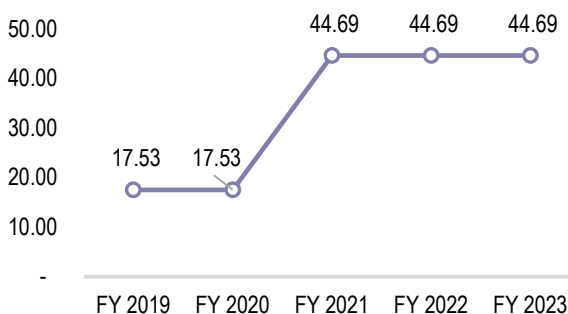
JCSU has historically been funded by local tax funding for those positions supported by the County. With the JDC reorganization, non-tax revenues are also available to the Department. State FTE are funded by the Commonwealth with salary supplements provided by the County.

#### Expenditure

The majority of the Department's expenditure budget is dedicated to personnel costs (87 percent). Major drivers of personnel costs have been staffing changes as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by

the Board in November 2019, and a 3.5 percent merit increase for FY 2021. The significant increase for FY 2021 reflects the Department's reorganization that added the JDC to the data.

### Staffing/FTE History<sup>1</sup>



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

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

The JCSU's expenditures have changed primarily because of the changes to personnel, outlined in earlier sections, in the last few fiscal years. Personnel costs make up about 87 percent of the Department's expenditures.

The 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. As of July 1, 2020, the JCSU is comprised of Loudoun County Court Service Unit staff and Juvenile Detention Center staff. Court Service Unit staff include both State (13.00 FTE) and County (16.53 FTE) employees. The Juvenile Detention Center includes only County employees (28.16). JCSU personnel expenditures increased in FY 2021 due to the incorporation of JDC staff within the JCSU, and in prior fiscal years 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. The FY 2021 Adopted Budget included 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,

<sup>1</sup> The FTE presented are for County positions only.



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the reclassification of an existing position into an assistant director role, and the reorganization of the JDC into JCSU (28.16 FTE).

The FY 2022 Proposed Budget expenditures have increased primarily because of personnel costs, which make up most of the Department's expenditures. Increases in personnel have been driven by higher compensation. Personnel costs consist of salary and fringe benefits for County employees and County salary supplements for State employees. The FY 2022 operating and maintenance expenditures budget decreased slightly primarily due to lower central services costs due to the vehicle fuel expenditures being budgeted in the Department of General Services.

JCSU started transitioning to the Effective Practices in Community Supervision (EPICS) model in FY 2018. The EPICS model is a project of the Virginia Department of Juvenile Justice (DJJ) that focuses on addressing the individual criminogenic risk factors that contribute to the initiation and continuation of delinquent behavior. In 2019, the JCSU also began using the Standardized Disposition Matrix (SDM). This tool is an evidence-based system, introduced by DJJ, that is used to promote consistency and equity in dispositional recommendations. JCSU operates several diversion programs, which aim to provide interventions to youth and families to prevent further delinquent behavior. 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 remains an active participant 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 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.

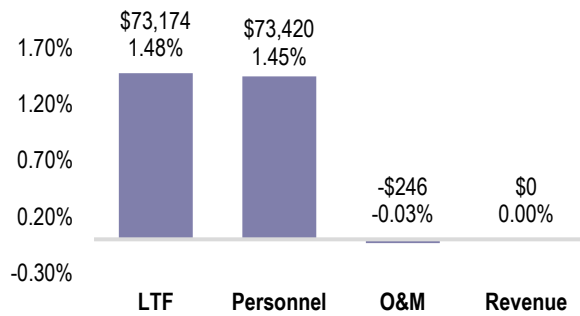
JCSU is a key participant in regional initiatives and staff chair the Gang Response and Intervention Team (GRIT). GRIT is a collaboration of federal, state, and local agencies aimed at preventing at-risk youth from becoming involved in gang activities.

In FY 2022, JCSU will continue to provide evidence-based intervention programs for youth offenders and defendants, while also operating the Juvenile Detention Center following its reorganization into the Department. Additional resources may be needed in future fiscal years to continue to support these programs.



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### Percent Change from Adopted FY 2021 to Proposed FY 2022

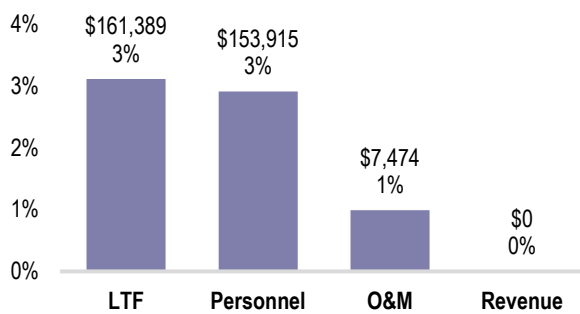


#### Reasons for Change:

**Personnel:** ↑ general pay changes || **O&M:** ↓ slight decrease for central services expenditures due to vehicle fuel expenditures being budgeted in the Department of General Services ||

**Revenue:** ↔

### Percent Change from Proposed FY 2022 to Projected FY 2023



#### Reasons for Change:

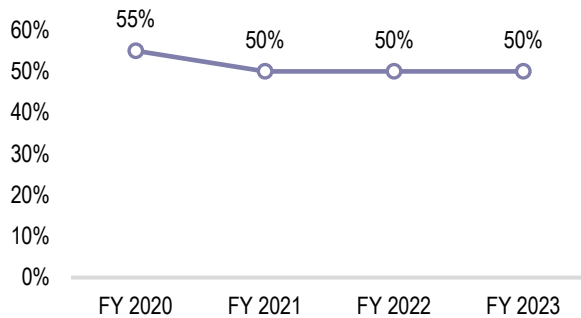
**Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent

**Revenue:** ↔



## Juvenile Court Service Unit

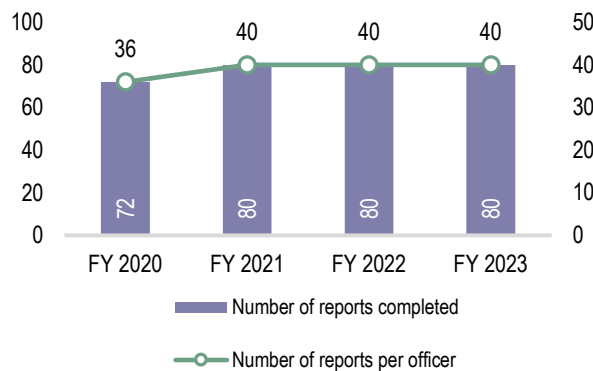
### Key Measures



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

**Measure:** Percent of juvenile complaints diverted.

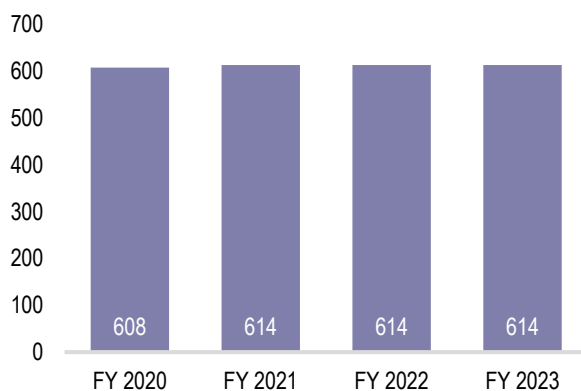
*As JCSU receives juvenile complaints, the Department will continue to process and divert more than 40 percent of complaints from further penetration into the justice system.*



**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.*



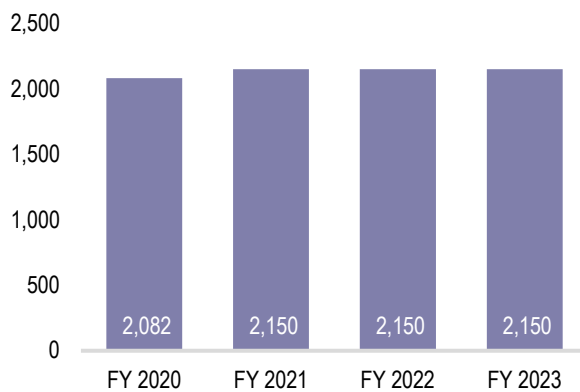
**Objective:** Meet County residents' needs related to the resolution of domestic violence matters.

**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.*



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

**Measure:** Total number of childcare days utilized<sup>1</sup>.

*The number of childcare days utilized is projected to be stable.*

<sup>1</sup> During the COVID pandemic, beginning in March 2020, the JCSU and the Juvenile and Domestic Relations District Court aggressively sought alternative placement options for alleged delinquent youth in order to limit detention placements and manage the risk for COVID outbreaks. In addition, the Court operated with an emergency-only docket for the first three months of the pandemic, limiting the number of youth before the Court.

**Juvenile Court Service Unit****Department Programs****Department Financial and FTE Summary by Program<sup>1</sup>**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
<b>Expenditures</b>					
Juvenile Court Service Unit	\$1,917,519	\$2,069,218	\$2,422,092	\$2,452,875	\$2,518,902
Juvenile Detention Center <sup>2</sup>	0	33,140	3,382,582	3,424,973	3,520,335
<b>Total – Expenditures</b>	<b>\$1,917,519</b>	<b>\$2,102,358</b>	<b>\$5,804,674</b>	<b>\$5,877,848</b>	<b>\$6,039,237</b>
<b>Revenues</b>					
Juvenile Detention Center <sup>2</sup>	\$0	\$0	\$860,214	\$860,214	\$860,214
<b>Total – Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860,214</b>	<b>\$860,214</b>	<b>\$860,214</b>
<b>Local Tax Funding</b>					
Juvenile Court Service Unit	\$1,917,519	\$2,069,218	\$2,422,092	\$2,452,875	\$2,518,902
Juvenile Detention Center <sup>2</sup>	0	33,140	2,522,368	2,564,759	2,660,121
<b>Total – Local Tax Funding</b>	<b>\$1,917,519</b>	<b>\$2,102,358</b>	<b>\$4,944,460</b>	<b>\$5,017,634</b>	<b>\$5,179,023</b>
<b>County FTE</b>					
Juvenile Court Service Unit	17.53	17.53	16.53	16.53	16.53
Juvenile Detention Center <sup>2</sup>	0.00	0.00	28.16	28.16	28.16
<b>Total – County FTE<sup>3</sup></b>	<b>17.53</b>	<b>17.53</b>	<b>44.69</b>	<b>44.69</b>	<b>44.69</b>

<sup>1</sup> Sums may not equal due to rounding.<sup>2</sup> The transfer of 28.16 FTE from the Department of Family Services to JCSU for the JDC reorganization occurred in FY 2021.<sup>3</sup> This data is for County FTE. The State FTE for the Juvenile Court Service Unit are not reflected in this data.