



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: Judicial Administration
Department/Officer: Juvenile and Domestic Relations Court
Division: Virginia Juvenile Community Crime Control Act Program

Mission:

The 15th District Juvenile Court Service Unit is a community branch of the Department of Juvenile Justice that works with and assists the local Juvenile and Domestic Relations Court. The mission of the Department of Juvenile Justice is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement and other agencies while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

Budget Unit Description/Activities:

The Juvenile Court Service Unit administers programs and services funded by the State under the Virginia Juvenile Community Crime Control Act (VJCCCA). This Act allowed for the establishment of programs in Caroline County to provide for outreach detention/electronic monitoring to address community safety while allowing the juvenile to remain in the community, to address juveniles' accountability for their actions through the arrangement, supervision and monitoring of community service work projects, and to address the need for increased competency development in court involved juveniles through the provision of and referral to anger management classes, mentoring, substance abuse education/treatment, job skills training and other rehabilitative assessments and services. Early intervention and improvement of competency skills will be utilized to reduce the likelihood of recidivism and deeper penetration into the Juvenile Justice System.

Outreach Detention/Electronic Monitoring: Alternative to secure detention providing 7 day/24 hour monitoring in the community of juveniles before the Court for class 1 misdemeanor and felony offenses.

Community Service/Community Improvement Program: Arrange, coordinate and supervise juveniles completing Court ordered/probation referred community service.

Early Assessment and Intervention: Provide comprehensive assessments of juvenile/family strengths and needs and referral to appropriate community programs to address anger management, substance abuse, mentoring, job skills and development of other skills.

Fiscal Year 2006-2007 Goals/Objectives:

Provide a cost effective community based alternative to juvenile detention that also addresses the need for public safety.

- Increase the number of youth referred to detention alternative programs by 30%.

Provide structured, supervised community service opportunities within the community to allow for juvenile accountability.

- Reinstate a supervised program for community service work and provide this opportunity for 50 youth.

Provide comprehensive assessments of youth entering the Juvenile Justice System and refer for child specific services to increase their competency skills development and reduce the likelihood of recidivism.

- Increase comprehensive assessment and referral to child specific services to enhance skills in the areas of anger control, substance free lifestyles, education, job skills and positive use of free time by 25%

Service Level/Performance Statistics:

Description	FY 2003- 2004 <u>Actual</u>	FY 2004- 2005 <u>Actual</u>	FY 2005- 2006 <u>Estimated</u>	FY 2006- 2007 <u>Projected</u>
Number of Youth on Court-Ordered Supervision Services	92	104	105	115
Number of Social History Reports Completed	59	42	45	50
Number of Community Service Hours Completed	896	276	250	800
Number of Electronic Monitoring Cases	7	15	25	28
Number of Youth Provided Legal & Behavioral Education Groups	N/A	7	12	15
Number of Intake Complaints Resolved:				
Civil	778	905	744	818
Delinquency	222	304	240	264
Total	1,000	1,209	984	1,082

Budget Highlights:

The full time position previously budget in this unit is adopted to be converted to part time at a higher hourly rate to facilitate recruitment efforts.

Budgeted Funding and Expenditures:

	FY 2004-05 <u>Budget</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 <u>Amended Budget</u>	FY 2006-07 <u>Adopted Budget</u>	Change <u>Amount</u>	<u>%</u>
<u>Funding Sources:</u>						
General Local Revenue	\$ 36,001	\$ 25,391	\$ 37,461	\$ 35,855	\$ (1,606)	-4.3%
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ 20,621	\$ 20,778	\$ 20,780	\$ 20,780	\$ -	0.0%
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 56,622	\$ 46,169	\$ 58,241	\$ 56,635	\$ (1,606)	-2.8%
<u>Expenditures:</u>						
Personnel Services	\$ 19,968	\$ 18,697	\$ 15,286	\$ 16,619	\$ 1,333	8.7%
Employee Benefits	\$ 7,642	\$ 5,161	\$ 15,199	\$ 1,642	\$ (13,557)	-89.2%
Purchased Services	\$ 24,880	\$ 19,503	\$ 24,315	\$ 31,650	\$ 7,335	30.2%
Other Charges	\$ 1,632	\$ 1,924	\$ 3,141	\$ 6,124	\$ 2,983	95.0%
Materials & Supplies	\$ 2,500	\$ 884	\$ 300	\$ 600	\$ 300	100.0%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 56,622	\$ 46,169	\$ 58,241	\$ 56,635	\$ (1,606)	-2.8%