

Agency Strategic Plan

Department of Juvenile Justice (777)

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Mission and Vision

Mission Statement

To protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

Vision Statement

Successful youth, strong families, safe communities.

Agency Values

- Provide safe and secure confinement for those who are a danger to the community as well as treatment to help youth succeed.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

Each year DJJ produces an annual summation of statistics and trends in Virginia juvenile justice. This information is published in the Virginia Department of Juvenile Justice Data Resource Guide. This publication contains an overview of the agency and its mission and vision, as well as information on community programs, institutional programs, and reoffense rates for department programs. The FY2006 publication is currently available on the DJJ website (www.djj.virginia.gov). The FY2007 publication will be available in January 2008 (this version will also be available in the DJJ website).

- *Summary of current productivity*

Specific information on trends for community programs (including the court service units, juvenile detention facilities, and programs funded by the Virginia Juvenile Community Crime Control Act) and for DJJ's juvenile correctional facilities is included in the annual Data Resource Guide. Information includes data on admissions, releases, the average daily population, length of stay in programs or facilities, and recidivism.

While not explicitly stated in the Agency Mission, Vision, or Values, the DJJ adds to public safety by reducing the risk that young offenders present to the public through various initiatives and services. Specific information on the initiatives and productivity for major agency programs is included in the following sections. The Department's Research and Evaluation Section is responsible for evaluating these and all DJJ initiatives.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

COMMUNITY PROGRAMS**Appropriate Utilization of Detention**

In October 2003, the Department of Juvenile Justice took on a leadership role in Virginia's efforts to change the use of and reduce an over-reliance on secure detention in the Commonwealth. In this effort, Virginia joined a growing number of states and localities across the country that had linked to the Juvenile Detention Alternative Initiative (JDAI) that is spearheaded and supported by the Annie E. Casey Foundation, the nation's largest philanthropic organization focused on improving the lives and communities of disadvantaged children in the United States.

The Virginia JDAI has five participating detention facilities serving eight (8) distinct political/jurisdictional entities: Newport News Juvenile Detention serving the cities of Hampton and Newport News; Richmond Juvenile Detention serving the city of Richmond; Crater Juvenile Detention serving the cities of Petersburg and Hopewell and select adjoining counties (Dinwiddie and Prince George); Lynchburg Juvenile Detention serving the cities of Lynchburg and Bedford and Bedford County; and Norfolk Juvenile Detention serving the City of Norfolk (added September 2005).

The goals of the initiative are to minimize the number of non-violent offenders who need to be detained and when appropriate to increase the number of juveniles served by community-based alternatives, while at the same time protecting public safety.

This long-range effort is already having a significant impact on detention utilization and practice. Prior to implementation (FY 2003), Virginia's detention rate was substantially above the national average, ranking second among other states. Additionally, just 35% of pre-dispositional detention admissions were for felony-level offenses. In the first three years Virginia was involved in the initiative, admissions were down across the state -- 22% in JDAI sites compared to 6% in non-JDAI sites (FY 2006) and the average daily population (ADP) in JDAI sites declined by 32%. The composition of the detention population has also changed such that 58% of FY 2006 admissions were for felony-level offenses. In addition to the reductions in sheer numbers, participating localities report substantial cost-savings due to significantly lower per placement costs for community-based detention alternatives when compared to secure detention. All of these accomplishments have been possible without sacrificing public safety as evidenced by the results of a recent public safety outcome study of Virginia's Detention Assessment Instrument (DAI).

Building on the above successes DJJ hopes to add at least one new JDAI site in FY 2008.

Structured Decision Making

DJJ has implemented objective decision-making tools for detention admissions and for probation/parole, thereby focusing resources on offenders representing the highest risk to public safety. Specifically, the Detention Assessment Instrument (DAI) and Youth Assessment Screening Instrument (YASI). The DAI is used at the time of a juvenile's initial presentation to the DJJ intake officer in order to guide the decision as to whether the juvenile should be placed in secure detention, a less secure, community based alternative to detention, or released to his/her parents or other responsible adult. The DAI score guides the decision making process and there are provisions for discretionary (e.g., aggravating and/or mitigating considerations) and mandatory overrides (e.g., firearms offenses) to allow for situations where such circumstances exist. The DAI is heavily weighted toward public safety considerations (e.g. severity of the alleged offense, other pending offenses, the juvenile's current legal status (probation, parole, not on supervision) and the threat to fail to appear for future court hearings (e.g., history of absconding, prior failures to appear). A validation study was conducted on the DAI in the spring of 2007. The results indicate that the use of this objective, structured approach to detention decision making can be accomplished in accordance with important public safety outcomes. This study was submitted to the Juvenile and Family Court Journal and has been accepted for publication in fall 2007.

The YASI is an instrument that measures the risk of re-offending and identifies needs that contribute to that risk. This provides Court Service Unit (CSU) staff with identified service needs for the youth under DJJ supervision. The YASI is being piloted in four CSUs and is being used in lieu of the Risk Assessment tool previously in use. It is being used in conjunction with pre and post disposition cases. Additionally the CSUs, are exploring methods of using the YASI during the Intake process and in other pre-dispositional processes.

Community Placement Program

Since 2004, DJJ has contracted with Shenandoah Valley Juvenile Center and Chesapeake Juvenile Services to operate the Community Placement Programs (CPP). The programs represent a contractual partnership between DJJ and detention facilities to place state-committed juveniles in a smaller, community-based setting. CPP offers services based upon a cognitive behavioral theoretical model including anger management and substance abuse treatment. The Department of Education provides the educational program that includes regular educational, special education and GED preparation. Residents, as appropriate, may be approved for community outings such as community service work that enhance their treatment or transition plan. Transitional services during parole are an important component of the two CPP programs. Parole officers work with the assigned case managers and the juveniles on meeting their individualized needs

Transitional Parole Program

The Transitional Parole Officer Project has been developed in an effort to reduce the recidivism of youth who are discharged from two Juvenile Correctional Centers and to ensure that the participants are successful when they return to their home communities. The Enhanced probation officers use "best practice" assessment, interviewing, and counseling skills. The program is designed to increase contact between the juvenile, his family and institutional staff beginning at least 90 days before the anticipated discharge date, in order to begin the development of an effective transition plan, and develop stronger relationships with the juvenile and his family. The program is staffed by three officers from the 13th CSU (Richmond), 11th CSU (Petersburg), and 15th CSU (Fredericksburg). The program will improve case management and coordination and between JCC staff and the designated Parole Officers to ensure that treatment, behavioral social and public safety issues are addressed in the transition plan. Transitional officers will also engage service providers, and community agencies and when appropriate initiate services prior to discharge, to ensure that identified service are available and uninterrupted upon discharge.

Detention Reentry Program

The Detention Reentry Program has been developed for the purpose of improving the transition of residents being released from state commitment back to their communities. The goal of the Detention Reentry Program is to use local detention facilities to transition juvenile offenders from Juvenile Correctional Centers for a relatively short time period ranging from about 30-60 days prior to their release from direct care. The purpose of the program is to establish connections with communities and families by preparing youth for progressively increased responsibility and freedom. Links to community resources while placed are essential in developing the transition plan. Interventions will focus on family, education, employment, treatment services and community re-integration. Educational services are provided at the detention center in many cases by the same school district to which the resident will return upon release thus facilitating the reenrollment process. In those cases where a center accepts residents who are 18 years or older and who have completed high school or received their GED, residents may participate in a work release program. Currently participating detention facilities include Shenandoah Valley, Newport News and Merrimac.

Substance Abuse Treatment Services

The Department has funding available for community-based substance abuse services to include assessments, individual, group and family counseling, intensive outpatient treatment, crisis intervention and relapse prevention for offenders who are under the supervision of a Juvenile and Domestic Relations District Court for a delinquent offense. Funding may also be approved on a case-by-case basis for residential substance abuse services based on risk and need. Services can be purchased through a Memorandum of Agreement with local Community Services Boards or public or private providers who have been approved by the DJJ to provide substance abuse treatment services. This funding is intended for juveniles who have an identified need for substance abuse services. This need can be based on alcohol and/or drug related charge(s), SASSI scores, a substance abuse assessment, or progress reports from previous or current community-based substance abuse treatment provider and/or positive drug screens.

Mental Health Transition Regulations

The 2005 General Assembly enacted §16.1-293.1 which requires that the Board of Juvenile Justice promulgate regulations for the planning and provision of post-release services for persons committed to DJJ or placed in a post-dispositional detention program and identified as having a recognized mental health, substance abuse, or other therapeutic treatment need. The intent is to improve outcomes for such youth through improved transition planning. Since the passage of this legislation, DJJ worked with both internal and external stakeholders to draft these regulations. The regulations (6 VAC 35-180) have been completed, subject to the Administrative Process Act, and are approved by the Board of Juvenile Justice with a January 1, 2008 implementation date, pending final approval by the Governor. Department staff is presently working with a group representing affected state and local agencies to develop specific implementation guidance, a plan for training, and a methodology for monitoring and evaluating the impact of the regulations.

INSTITUTIONS

Work Release Pilot

Near the end of fiscal year 2005, the DJJ and the Department of Correctional Education (DCE) applied for and received a new Department of Labor grant that did, in FY 2006, expand the vocational program offerings at Culpeper JCC and provide a pilot-site for the Work Release Program at Natural Bridge JCC. We have had several residents graduate from the barbering programs established by the grant and pass the state barbering exam to get their license. We have four more residents scheduled to sit for the state exam in October.

The purpose of the Work/Education Release Program is to provide select juveniles with opportunities for successful transition back into the community by providing employment skills, educational opportunities, job placement in the community, life skills training, and transitional living while being monitored by staff. Compliance with program rules, curfews, task completion, demonstration of fiscal responsibility, and participation in life skills training are all part of this program. Although the grant funding has ended these programs have been absorbed by the Department and are ongoing. The work/education release program is going strong and houses 10 residents at any given time. Eight of the residents are working at six different businesses. An additional two of the ten residents attend Dabney S. Lancaster Community College and two attend part-time.

REACH Program and Unit Management

The Department's institutional behavior management program, titled REACH, began development in the spring of 2005. This program was designed by Department staff knowledgeable in the area of behavior management and focused on the operational issues that plagued previous attempts at behavior management program implementation. Design and implementation were accomplished through committee work and sharing of ideas. The program is based on the tried and true behavior management concept of rewarding appropriate behavior by offering incentives worth working to obtain. Implementation started with the design of a program manual to be used by both residents and staff. The

program is designed around identifying desired behaviors, tracking inappropriate behavior, providing feedback, having a phase system with progressively increasing privileges and an extensive system of reinforcers. A database has been designed to track resident behavior and progression through the program as well as monitor the points and phases on a daily basis.

In the fall of 2006 the Department began training all of the institutional staff in the REACH concepts and program. This training consisted of a one day executive overview and a three-day training for all staff working directly with the residents. This task took several months to accomplish. During this time period committees continued to work on the reinforcers and additional developmental program needs. Each JCC was asked to formulate an individual plan for how the program would be implemented and operationalized at their center.

A key component of the REACH program is the unit management concept. This concept is based on the premises that a therapeutic community and environment is achieved when the same staff works together everyday with the same residents. During April through June of 2007 the REACH training was followed by an additional two days of training in Unit Management. Staff (DJJ, BSU and DCE) assigned to a respective unit were trained together in the concepts of the therapeutic community. The training was specific to the integration of Unit Management and REACH.

The next step in the development of these two initiatives is evaluation. Implementation efforts and phase and reinforcer usage will be evaluated by the Research and Evaluation Unit. Feed back from the evaluation will be used to adjust the program and develop additional training as needed.

Gang Intervention Governor's Strategy

In early spring of 2004, Governor Mark R. Warner announced a four-pronged effort to reduce gang violence throughout Virginia. The Governor's program focuses on enforcement, prosecution, training, and prevention. As part of his strategy, Governor Warner directed the Department to implement policies and a plan to respond to gang activity with the population it serves.

DJJ has been actively pursuing and meeting these objectives. In April, the DJJ Gang Response Task Force, chaired by Marilyn Di Paolo, DJJ Gang Manager was convened for the first time and began its work identifying strategies to respond to gang-involved youth who are managed by Department entities in institutions and in the community.

In June 2006, Governor Kaine signed Executive Order 15, establishing Virginia's Interagency Anti-Gang Workgroup, which works with local and state organizations and officials to prevent and reduce gang violence. The DJJ plays a key role in fulfilling the duties of this workgroup by cultivating collaboration, using a best practices prevention and intervention program, providing training to assist state and local partners, and disseminating gang awareness information.

Juvenile Correctional Centers (JCCs) and Court Service Units (CSUs)

In the JCCs, standard operating procedures (SOPS) related to gangs have been implemented. The new SOPS include the requirement for classification and identification of all gang-involved youth and require an increased Length of Stay for any violent gang-related behavior. Photographs of any existing tattoos are taken and gang identification evaluations are completed. Each CSU designated a minimum of two gang specialists and implemented procedures in the identification and management of gang-involved youth under supervision. Designated gang specialists in the JCCs and CSUs receive extensive and comprehensive training on gang awareness, classification, staff security and a gang prevention and intervention program.

At the end of September 2004, with support from the Governor's Office of Substance Abuse Prevention (GOSAP), 140 probation officers, probation supervisors, Court Service Unit (CSU) Directors, and key central office staff received gang awareness and intervention training. Nationally-recognized experts (Dr. Al Valdez, Regina Huerter, and Ron "Cook" Barrett) provided a stimulating and productive day of training. Each year since, gang specialists have received training from experts in the field. In June 2007 all gang specialists received a DCJS accredited gang certification from the Virginia Gang Investigators Association. The Department developed a Gang Management System (GMS) data module that includes comprehensive information about gangs and gang members. Gang Specialists in both the JCCs and CSUs enter juvenile gang information into the GMS that is used for identification and safety of juveniles and staff. Additionally, the GMS is the source of information provided to the CASC, as required by Code of Virginia § 66-3.2. In the future DJJ will look forward to including the participation of detention centers in sharing and maintaining this module.

Bryne Grant for Gang Prevention and Intervention

The Department received a grant of \$198,376, which was matched by agency funds of \$66,124 for a total of \$264,500. Grant funding was used to purchase a gang prevention and intervention curriculum and train over 300 DJJ staff to deliver the program. Designated staff from all 35 CSUs under DJJ direction, as well as three halfway houses, the CPP programs and BSU staff, counselors, and security staff from seven JCCs received training. Currently, training is ongoing in all regions and facilities and technical assistance is being provided in the implementation process.

Substance Abuse Programs

In January 2007, DJJ partnered with Project TREAT, a division of the Office of Child Family Services, to acquire consultation and training from the Mid Atlantic Technology Transfer Center (ATTTC), to implement evidence based substance abuse treatment within its juvenile correctional centers. In March and April 2007, 30 DJJ staff members (treatment, casework and supervisors) attended 12 hours of training in Motivational Enhancement Therapy and 12 hours of Cannabis Youth Treatment (CYT MET/CBT 5 & 7). Additionally, behavioral services staff were trained in the development of individualized treatment plans. Subsequently, substance abuse treatment programs within the institutions have transitioned to CYT programming. CYT programming is skills based and focuses on motivation to change, drug refusal skills, building support systems, relapse prevention, decision making, anger awareness and control, depression management, coping with urges to use drugs and alcohol and managing thoughts about drug use. CYT manuals are distributed by SAHMMSA, (Substance Abuse and Mental Health Services Administration) and are being used in a variety of juvenile justice settings within the U.S.

Booster training related to motivational enhancement treatment and CYT is currently scheduled for October 2007. At this time, DJJ will continue to collaborate with Project TREAT and ATTTC as appropriate, to continue training its staff, improve staff development and move forward with the department's strategic plan to reduce recidivism and eliminate drug and alcohol abuse.

Beaumont Transitional Living Program

The DJJ plans to implement a structured transitional residential program for juvenile offenders committed to the Department of Juvenile Justice. The DJJ will contract with a private provider to operate two 12 bed cottages located on the campus of Beaumont Correctional Center. The program will be a residential program and that will include community re-integration services. The program's length of stay should accommodate a stay of from two to four

months. The program's focus is on developing skills that will assist the resident in making a smooth transition from incarceration to community living. Competencies in the areas of education, life skills, job readiness, work experience, socialization and decision making are required as part of the service compliment. Mental health treatment services such as sex offender and substance abuse relapse services will be provided by the DJJ Behavioral Services Unit. The program will allow for the residents to earn progressive privileges, display increased responsibility and independence. Residents will be considered for off campus privileges for work, education, community service and other events.

DATA DRIVEN MANAGEMENT & ANALYSIS

Juvenile Tracking System (JTS) -A juvenile tracking system has been expanded to provide a thorough picture of our juvenile population which enables DJJ to plan accordingly. An automated population system was developed for the JCCs that provides critical information used to make unit assignments and keep staff informed of resident demographics. Reports based on data in the JTS are available for DJJ staff (with appropriate and restricted access) through secure connections to the DJJ website (links to the Decision Support System and SafeMeasures).

Data Resource Guide-The Data Resource Guide (DRG), produced by the Research and Evaluation Unit, provides a comprehensive look at juvenile justice activity in the Commonwealth. The annual publication continues to generate high praise. The DRG, with its locally driven statistics, provides comprehensive information on Virginia's juvenile justice system. It is a key source for many of the information decisions made relating to juvenile justice in the Commonwealth as it is widely distributed to many audiences, such as the legislature, judges, and those in the juvenile justice community.

DJJ Research Quarterly- The DJJ Research Quarterly, produced by the Research and Evaluation Unit, addresses current issues facing juvenile justice. The Research Quarterly issues contain information relevant not only to juvenile justice in Virginia, but to those who work with juveniles across the country. The DJJ Research and Evaluation section has published information on the issues surrounding female offenders in the juvenile justice system, the success of Virginia's Youth Industries work program, and the complexity of recidivism evaluation in juvenile justice (in Virginia and in other states). Upcoming topics will include detention reform and the Virginia Wilderness Institute program. Overall, the Research Quarterly publications provide a source of discussion among juvenile justice professionals about these important topics.

SPECIAL PROJECTS

Disproportionate Minority Contact (DMC)

In July 2003, a Disproportionate Minority Contact (DMC) Coordinator position was created to focus solely on this issue within the Department. Some examples as to how DMC issues have been addressed and accomplished are:

- VA DJJ took on the challenge of Detention Reform in 2003 and partnered with the Annie E. Casey Foundation via the Juvenile Detention Alternative Initiative (JDAI); DMC is one of the eight key strategies for change in JDAI. All eight of the Court Service Units that are involved in JDAI have been presented with DMC data relative to their work and some more intensively than others. Specifically, Newport News and Norfolk are actively working with the W. Haywood Burns Institute, a leading national organization working to reduce the overrepresentation of youth of color in the juvenile justice system
- DMC work is provided to Court Service Units that are not JDAI Sites but want to tackle the hard work necessary to reduce minority overrepresentation in their localities.
- Provide DJJ Staff with periodic DMC Information Sheets, which address varied issues and concerns as they relate to DMC; this information is validated by using data and proven research information.
- Spanish Language Classes for non-Spanish speaking Probation Officers has been provided.
- VA DJJ had a DMC State Conference in June 2004 in Alexandria, VA for administrative and management staff in conjunction with the State of Maryland; day and a half conference with training related to DMC; majority of the trainers were national speakers with an expertise in that area.
- VA DJJ coordinated along with DCJS a DMC and Detention Reform Conference for five Judicial Districts in May 2005. The Conference was requested and initiated by two Judges: Gayle Carr of Fairfax and Jeffrey Fairbanks of Williamsburg. The DMC Coordinator organized the Agenda and Speakers. Conference Participants included Judges, Commonwealth Attorneys, Public Defenders, DJJ Staff, Police, Social Services, School Officials, Mental Health Officials, and Detention Staff.
- Presentations have been provided at conferences and workgroups facilitated to inform attendees about DMC.

DJJ Partnership Electronic Newsletter

DJJ Partnership is an electronic newsletter designed to make stakeholders more aware of the people and programs that make up the Department.

LEGISLATION –

HB 2361 & SB 1168 - Compensation for Court-Appointed Counsel. Delegate Putney and Senator Stolle (2007 General Assembly). HB 2361 and SB 1168 amend Va. Code § 19.2-163 relating to compensation of court-appointed counsel. Under current law, there is no cap on court-appointed counsel fees for capital punishment cases. For felony cases punishable by imprisonment of 20 years or more, the reimbursement cap is \$1,235. For all other felonies, the reimbursement cap is \$445. For misdemeanor cases, the reimbursement cap is \$158. HB 2361 and SB 1168 raise the reimbursement caps for criminal cases in circuit court. The legislation allows the circuit court judge to authorize an additional \$850 for the serious felony cases and \$155 for lesser felony offenses. In circuit court, the cap for misdemeanor cases remains frozen at \$158.

In juvenile court, the current reimbursement cap is \$120 for any offense. (2007 General Assembly) HB 2631 and SB 1168 allow the court in its discretion to waive the limitation of fees up to an additional \$120 when the effort expended (the time reasonably necessary for the particular representation, the novelty and difficulty of the issues, or other circumstances) warrants such a waiver. There is no question that this legislation is an important step in improving the quality of justice administered in Virginia's courtrooms. However, as passed, the legislation continues to reimburse counsel appointed by the juvenile court at a much lesser rate than counsel appointed by the circuit court.

HB 3007 – In Circuit Court, Juvenile "Becomes" an Adult Only Upon Conviction. Delegate Marsden (2007 General Assembly). Under current law, once a juvenile is tried as an adult, no matter the outcome, that juvenile is treated as an adult in all future proceedings. HB 3007 amends Va. Code § 16.1-271 pertaining to a juvenile certified to be tried as an adult, but not convicted. Under HB 3007, if a juvenile is tried as an adult, but is not convicted, jurisdiction over that juvenile for any future alleged delinquent or criminal behavior would be returned to the juvenile court.

HB 2053 – In Circuit Court, Sentencing a Juvenile Convicted of Capital Murder. Delegate McQuigg (2007 General Assembly). HB 2053 amends Va. Code § 16.1-272 relating to sentencing of a juvenile convicted in circuit court of capital murder. HB 2053 provides that, upon a finding of guilty of any felony charge, the court shall fix the sentence of a juvenile defendant without the intervention of a jury. Although the bill appears technical in nature in that the bill attempts to be consistent with the U.S. Supreme Court's decision in Roper v. Simmons to remove juveniles from eligibility for the death penalty, it does create a new sentencing option for the circuit court. It clearly allows the circuit court the dispositional option of sentencing a juvenile convicted of a capital crime to a life sentence that could be served in part in a juvenile correctional center with the remainder of the life sentence served with DOC. Under current law the sentence must be imposed by a jury, and it does not appear that the circuit court has the ability to impose a juvenile disposition

upon a juvenile for a conviction of a capital crime. In addition, under current law it does not appear that a jury would be able to impose a "blended sentence" upon a juvenile convicted of a capital crime. If that is the case, the bill appears to make a significant and substantive change to current law. Under HB 2053, a juvenile convicted of capital murder and given a life sentence could now serve part of that sentence in a juvenile correctional center.

HB 2201 & SB 1290 - Interstate Compact for Juveniles. Delegate McQuigg & Senator Edwards (2007 General Assembly). HB 2201 & SB 1290 amend Va. Code § 16.1-323, creates Va. Code § 16.1-323.1, and repeals §§ 16.1-324 through 16.1-330 relating to the Interstate Compact for Juveniles. This legislation repeals the Interstate Compact Relating to Juveniles located in Article 14 (§ 16.1-323 et seq.) of Chapter 11 of Title 16.1 and replaces it with the current version of the Interstate Compact for Juveniles, which has already been enacted in 30 states and provides for enhanced accountability, enforcement, visibility, and communication in relation to tracking and supervising juveniles moving across state borders.

HB 3034 - DNA Data Bank - Reviewing Local Inmate Data System to Ensure DNA Submission. Delegate Bell (2007 General Assembly). As passed by the House and the Senate, HB 3034 amends Va. Code §§ 9.1-176.1, 16.1-237, 16.1-299.1, 19.2-303, 19.2-303.3, 19.2-310.2, and 53.1-145 relating to DNA analysis and the data bank. For the Department of Juvenile Justice (DJJ), HB 3034 amends Va. Code § 16.1-237 to add to the powers, duties, and functions of juvenile probation and parole officers. HB 3034 requires probation and parole officers to review LIDS or the Juvenile Tracking System (JTS) upon intake, and again prior to discharge, to determine whether or not a DNA sample has been taken of an offender who is required to submit a DNA sample. If it is determined that no DNA sample has been taken, the probation officer shall require the juvenile to submit a sample for DNA analysis. HB 3034 also amends Va. Code § 16.1-299.1 to require DJJ to verify that a DNA sample for an offender has been received by the Department of Forensic Science; and, if no sample has been received, notify the court, which shall then order that a sample be submitted for DNA analysis.

HB 2530 & SB 738 - Psychiatric Inpatient Treatment of Minors Act & Special Judges. Delegate Iaquinto & Senator Cuccinelli (2007 General Assembly). HB 2530 amends Va. Code §§ 16.1-336, 16.1-339, 16.1-341, 16.1-345.1, 16.1-348, 37.2-803, and 37.2-804 relating to Psychiatric Inpatient Treatment of Minors Act and special justices. The Psychiatric Inpatient Treatment of Minors Act provides the statutory authority for the emergency and involuntary admission of a juvenile due to a serious mental illness or condition. Article 4 (§ 37.2-808 et seq. Emergency Custody and Voluntary and Involuntary Civil Admissions.) of Chapter 8 of Title 37.2 provides the procedures for conducting an involuntary admission hearing. During the recodification of the mental health statutes in 2004, the Code Commission determined that there was no authority in Title 37.1 for special justices to conduct involuntary commitment hearings. Prior to the recodification of the mental health statutes, many judicial

- *Summary of Virginia's Ranking*

One of DJJ's primary responsibilities is the housing and supervision of committed youth in secure residential facilities. According to the most recent available data from the Census of Juveniles in Residential Placement (based on a survey of residential facilities in all states and the District of Columbia by the Office of Juvenile Justice and Delinquency Prevention in 2003), Virginia ranks 34th overall in the number of committed residential placements (based on a rate per 100,000 juveniles). This ranking indicates that 33 states have a higher rate for committed residential placements than Virginia. At the same time, Virginia has been consistently lower than the National average for juvenile crime/arrests.

- *Summary of Customer Trends and Coverage*

DJJ assists Virginia juveniles and their families through both community and institutional programs and services. Because the population we serve are juveniles, the aging population will not effect the customer base of our agency. The population of juveniles ages 10-17 has steadily increased since the beginning of this decade (this population in calendar year 2006 was 828,890). Trends show that the number of juveniles seen for intake by DJJ court service units had decreased through FY2005, but increased slightly in FY2006. Between FY2005 and FY2006 there were increases in total juvenile offense complaints (+1.5%), total number of juveniles intakes (+0.4%), and the number of intakes for felony offenses (+6.7%). However, between FY2006 and FY2007, felony and class 1 misdemeanor intake cases decreased by 3%, felony intake cases decreased by 2%, and class 1 misdemeanor intake cases decreased by 3%. There has also a decline in the number of juveniles admitted to juvenile correctional centers in the past few years. The total number of juvenile placements in secure detention declined 10.2% between FY2003 and FY2007. The number of juveniles released from the juvenile correctional centers who were reconvicted of a new criminal or delinquent offense (recidivism within one year of release) has declined since FY2002.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

DJJ plans to continue the initiatives and improvements to services that have been implemented over the past several years. The agency expects to continue to provide secure residential placements for juveniles to protect and promote public safety while continuing efforts to provide juveniles with treatment, training, and services to ensure the success of juveniles in the community as productive citizens. DJJ will continue its use of the most appropriate services for juveniles in the most efficient ways possible.

- *Summary of Potential Impediments to Achievement*

Critical Issues of Juvenile Justice

Reducing Recidivism

Recidivism is an important concept for juvenile and adult criminal justice systems because it provides a measure of outcome success, and is usually the primary measure of interest when evaluating a program's success. The Department of Juvenile Justice's (DJJ) official measure of recidivism is reconviction. This rate is preferred because it considers the final adjudication of guilt, rather than the level of arrest activity. In FY 2002, the 12-month reconviction rate for Juvenile Correctional Center (JCC) Releases was 43.1%, by FY 2004 it had decreased to 40.4%. The 12-month reconviction rate for Probation Placements decreased from 26.4% in FY 2002 to 25.6% in FY 2004. While these statistics show noteworthy improvement, the Department is committed to further reducing recidivism among these populations. Towards this goal, DJJ is continuing its efforts to further reduce recidivism through enhanced aftercare programming, transitional and parole planning, and an ongoing review of cases with unsuccessful outcomes to determine potential improvement areas. Note that DJJ uses 12-month re-arrest for trend indicators due to the delay in disposition of cases, especially those from circuit court.

Re-Entry

The Department views re-entry from secure confinement a critical component for successful rehabilitation. Transition from juvenile correctional centers and post-dispositional programs require involvement from both public and private service agencies. DJJ currently has taken the lead in the facilitation of the development of the Mental Health Transition Plan Regulations. These regulations will bring the Department of Mental Health, Mental Retardation and Substance Abuse Services, DJJ, and other identified agencies to the table to insure that juveniles exiting secure confinement with a mental health diagnosis are connected to services and agencies prior to release.

Turnover in Juvenile Correctional Officer Ranks

JCCs continue to experience significant turnover among Juvenile Correctional Officers (JCO), therefore, DJJ is continuously recruiting to find enough qualified staff for these positions. The Department is addressing the recruitment and retention of Correctional Officers as follows: establishing a working committee consisting of representatives from Institutions, Human Resources, Background Investigations, Budget, Training and JCC Personnel to review and

implement recruitment/retention strategies, assigning two Recruiter positions to initiate, participate and monitor recruitment activities in the JCCs, reviewing, assessing and in some cases increasing JCO staffing levels to compensate for ongoing shortages, implementing a Field Training Officer Program.

DJJ requested and received additional appropriations to implement a compensation package for security staff to address the issue outlined above. The compensation package includes four components: 1) Range Adjustment; 2) Geographic Adjustment; 3) Special Roles Adjustment (Field Training Officers); and 4) Long-term Adjustment (Continuous service).

Mental Health Services and Resources In The Community

Significant numbers of juveniles under the community supervision of DJJ have serious mental health and substance abuse problems. This includes juveniles on probation supervision as well as those who may be temporarily placed in a secure detention facility. Estimates of the extent of these problems are in the range of 30 - 40% of juveniles having either substance abuse or mental health problems. Many have both. The Department is largely unable to address these needs due to a lack of resources. Juveniles before the court are often not a "mandated" population to receive services under the Comprehensive Services Act for At-Risk Children and Families. Services that are available must be funded either through private insurance, limited Medicaid, or through the Community Services Board system which is unable to adequately meet the demand for services. Local detention facilities established some capacity to address these problems through a combination of grants and local funding. Additional funding has been appropriated by the General Assembly to ensure all 24 detention homes have access to mental health services through their Community Services Board or private vendors. Juvenile offenders with serious mental health and substance abuse problems represent among the most challenging populations under DJJ supervision. Inadequate resources make it extremely difficult to address the needs of these youth, often leading to further involvement in the juvenile justice and other child serving systems.

Sight and Sound Separation

DJJ has worked to comply with the Office of Juvenile Justice and Delinquency Prevention (OJJDP) policy interpretation regarding the separation core requirement [Section 223(a)(13)(A)] of the JJDP Act. The policy requires that juveniles convicted by a circuit court and over the age of 18.5 be kept "sight and sound separate" from other juvenile residents in the Department's JCCs.

The primary strategies for achieving this objective were the designation of Culpeper JCC as a facility housing only male residents over the age of 18, the designation of Buchanan Cottage on the campus of Bon Air JCC as the unit to house female residents over the age of 18, and restricting the placement of convicted adult residents in other facilities. Should a convicted resident attain the age of 18 while residing at a JCC, the resident will be removed from the facility before attaining the age of 18.5 and, as appropriate, may be released to parole supervision, placed in a transitional facility, transferred to Culpeper JCC or to Natural Bridge, as appropriate to the resident's classification.

Service Area List

Service Number	Title
777 350 08	Community Residential and Non-residential Custody and Treatment Services
777 351 02	Juvenile Probation and Aftercare Services
777 360 01	Financial Assistance for Juvenile Confinement in Local Facilities
777 360 02	Financial Assistance for Probation and Parole - Local Grants
777 360 03	Financial Assistance for Community based Alternative Treatment Services
777 398 01	Juvenile Corrections Center Management
777 398 07	Food Services
777 398 10	Medical and Clinical Services
777 398 15	Physical Plant Services
777 398 30	Offender Classification and Time Computation Services
777 398 31	Juvenile Supervision and Management Services
777 398 32	Juvenile Rehabilitation and Treatment Services
777 398 33	Minimum Security Services
777 399 00	Administrative and Support Services

Agency Background Information

Statutory Authority

DJJ's authority is found primarily in Title 16.1 and Title 66 of the Code of Virginia; specific chapters under Title 16.1 and Title 66 are summarized below. For statutes applicable to individual service areas, please refer to those specific service area plans.

Title 16.1

- Chapter 10 (§16.1-222 through §16.1-225) authorizes and guides the use of the Virginia Juvenile Justice Information System.
- Chapter 11 (§16.1-226 through §16.1-361) guides DJJ and the Juvenile and Domestic Relations (J&DR) District Courts in matters including the following:
 - General provisions for J&DR district court law, including purpose and intent as well as definitions;
 - Organization/operation of J&DR district courts and personnel;
 - Jurisdiction and venue of the J&DR district courts;
 - When and how a juvenile may be taken into custody, arrested, detained, or placed in shelter care;
 - Court procedures and documents (for intakes, petitions, and notices);
 - Appointment of attorneys to represent juveniles;
 - Transfer of juveniles to circuit court to be tried as adults;
 - Juvenile court process;
 - Juvenile court decisions, options, and sentences;
 - Probation and parole;
 - Appealing court decisions;
 - Confidentiality and deletion of juvenile court records;
 - Virginia Juvenile Community Crime Control Act (for community-based early intervention programs and services);
 - Juvenile detention facilities and other residential care;
 - Funding of local juvenile facilities, programs, and locally operated court service units;
 - Private operation of juvenile detention facilities;

- Cooperative agreements with other states than relate to juveniles;
- Serious or habitual offender comprehensive action programs;
- Emancipation of minors;
- Psychiatric inpatient treatment of minors;
- Standby guardianship; and
- Competency of juveniles to stand trial.

Title 66

- Chapter 1 (§66-1 through §66-12) establishes the Department of Juvenile Justice and guides the power, duties, and procedure's for the agency's Director and the Board of Juvenile Justice.
- Chapter 2 (§66-13 through §66-25.2) addresses the care of juveniles who have been committed to the Department of Juvenile Justice.
- Chapter 2.1 (§66-25.3 through §66.25-7) guides the use of privately operated facilities or services for the care of children who have been committed to the Department of Juvenile Justice.
- Chapter 3 (§66-26 through §66-35) focuses on locally operated juvenile delinquency prevention programs.

Customers

Customer Group	Customers served annually	Potential customers annually
Community and prevention group members who participate in activities at Camp New Hope	659	659
Court Service Unit staff who participate in activities at Camp New Hope	106	106
Department of Juvenile Justice staff	2,562	2,562
DJJ Juvenile Justice Groups who participate in activities at Camp New Hope (this is a subset of all DJJ employees as well as JCC security staff)	625	625
Domestic/Child Welfare intakes for the 32 state operated Court Service Units	115,549	115,549
Domestic/Child Welfare intakes for the three locally operated Court Service Units	8,748	8,748
Group Home residents who participate in activities at Camp New Hope	286	286
Juvenile correctional center security staff	951	951
Juvenile intake cases for the 32 state operated Court Service Units	58,369	58,369
Juvenile intake cases for the three locally operated Court Service Units	6,998	6,998
Juvenile offenders admitted to DJJ juvenile correctional centers	868	868
Juveniles admitted to locally operated detention facilities (does not include juveniles admitted to the one state operated detention facility)	17,569	17,569
Juveniles detained in the state operated juvenile detention facility at Culpeper	58	58
Locally operated Court Service Units	3	3
Locally operated juvenile detention facilities	24	24
New commitments to the state for the three locally operated Court Service Units - this is a subset of the total admissions to DJJ juvenile correctional centers	82	82
New probation cases for the 32 state operated Court Service Units	6,046	6,046
New probation cases for the three locally operated Court Service Units	1,197	1,197
Placements into the Natural Bridge Juvenile Correctional Center (this is a subset of the juveniles admitted to DJJ juvenile correctional centers)	145	145
State operated court service units	32	32

Anticipated Changes To Agency Customer Base

There are no major changes anticipated in the base, other than those due to population changes or specific trend patterns. Please note that the potential customer base of this Agency is difficult to establish. Some degree of service is provided to all those who contact DJJ (e.g. Domestic/Child Welfare intake complaints) or who are required to come into contact with DJJ (e.g., Juvenile offenders admitted to DJJ juvenile correctional facilities). Therefore the number of 'potential' customers provided in the table is equivalent to the number of customers served.

Partners

Partner	Description
[None entered]	

Products and Services

• *Description of the Agency's Products and/or Services:*

DJJ contracts with private providers and government agencies to provide community-based residential and non-residential services. Services are provided based on individual case needs as determined by the supervising probation or parole officer in the Court Service Units. Services include residential substance abuse services, mental health services and alternatives to juvenile correctional facilities. Non-residential services include educational support services, employment services, treatment services, mentoring, surveillance, and relapse prevention services.

DJJ provides the following administrative and support services under this service area:

- Information Technology – includes operation of the Juvenile Tracking System (JTS) and all office automation support

functions within DJJ not specifically sourced to VITA.

- Accounting and Budget – includes all financial operations and budget functions (both current and prospective).
- Architectural and Engineering – includes all capital outlay, construction, and DJJ-owned facility upgrades.
- Food and Dietary – services not covered by Service Area 39807 (Food and Dietary Services); this includes activities of Central Office staff.
- Personnel – includes all human resource activities for DJJ.
- Planning and Evaluation – includes all research, evaluation, and planning activities for DJJ programs and facilities.

• **Factors Impacting Agency Products and/or Services:**

Increases in population may impact the number of individuals receiving services under this service area. Also, specific initiatives (such as gang identification and prevention activities) may place additional needs on staff time and resources. New legislation, staff turnover, and changes in funding may also impact services provided through CSUs. Fewer staff in support positions may delay or decrease services until such support functions may be restructured. Also, rising cost-of-living expenses has increased the cost of the services to the Department.

• **Anticipated Changes in Products or Services:**

There are no anticipated changes to services provided under this service area. It is anticipated that the revision in the budget/strategic plan process will streamline the identification and provision of services under this service area.

Finance

• **Financial Overview:**

DJJ's funding comes from general funds (97.4%) and non-general funds (2.6%).

• **Financial Breakdown:**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$218,156,510	\$6,682,248	\$218,156,510	\$6,682,248
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$218,156,510	\$6,682,248	\$218,156,510	\$6,682,248

This financial summary is computed from information entered in the service area plans.

Human Resources

• **Overview**

As of June 30, 2007, the Department of Juvenile Justice (DJJ) has an authorized FTE level of 2,562 with 2,250 FTE positions currently filled, 301 vacant, and 11 part time employees for an actual head count of 2,261 classified employees. With 2,261 employees, the size of the department's workforce has increased by 3.8% from 2,178 employees in FY 2003. 88.25% of the Department's positions are filled. The DJJ workforce is assigned throughout the Commonwealth of Virginia. In order to accomplish its mission, the Department operates 6 Juvenile Correctional Centers, 1 Reception and Diagnostic Center, 32 Court Service Unit Offices and 3 Halfway Houses. Since FY 2003, average salaries paid for employees have remained relatively constant when you include the annual Individual Performance Plan (IPP) increases approved by the General Assembly. The average salary for male employees is \$40,779 while the average for female employees is \$35,552.

The Department's employee demographics reflect its commitment to diversity and equal opportunity employment. As of June 30, 2007, the department's workforce is comprised of 43.39% males (981) and 56.61% females (1,280). There has been a 3.67% increase in the percentage of female employees since FY 2003. Of our current male workforce, 31.98% (723) are security or probation employees, while female employees for security and probation make up 33.30% (753) of our workforce. The department's workforce is comprised of 45.29% non-minority (1,024) and 54.71% minority (1,237) employees as compared to 48.71% non-minority and 51.28% minority in FY 2003. Since FY 2003, the average age of our employees has decreased by .3 years to an average age of 42.9.

Since FY 2003, the average years of service for employees has decreased by 4.7 years from 14 in FY 2003 to 9.3 in FY 2007. The average years of service for male employees are 10.3 years, while the average for female employees is 8.6 years. The department has 27.83% (629) of its employees with 20 or more years of state service and 7.08% (160) of the workforce has 30 years of state service.

• **Human Resource Levels**

Effective Date	6/30/2007	
Total Authorized Position level	2562	
Vacant Positions	-301	
Current Employment Level	2,261.0	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	2250	
Part-Time Classified (Filled)	11	
Faculty (Filled)	0	
Wage	209	
Contract Employees	0	
Total Human Resource Level	2,470.0	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

Recruitment: The recruitment of a competent and qualified correctional and clinical workforce to directly service the residents in DJJ's charge remains an ongoing challenge.

The following factors impact recruitment in the juvenile correctional centers:

- Compensation – appropriate compensation (starting pay) is generally an issue when hiring in roles requiring licensure, certification and/or seeking higher levels of education (psychologist, nurses, social workers, probation officers). However, the starting salary for Juvenile Correctional Officers, a position that has a minimum level of requirements, is periodically reviewed to determine appropriate starting pay.
- Environment – a core component of the Department's operational functions involves the incarceration of juveniles with various levels of committed offenses. The older and more aggressive population generally contributes to the stress of

an already demanding the work environment. The JCC's that handle this population generally have the greatest recruitment need. In addition, the geographical location of the Culpeper JCC is a factor impacting the recruitment of quality persons.

- Turnover - Total turnover for the department is 18.40%, which is a decrease of 1.17% since fiscal year 2006. This is also the 1st decrease in turnover since tracking data in FY 2002. This percentage meets the department's initiative to reduce turnover by 1% this fiscal year as set forth in the Strategic Plan. Juvenile Correctional Officer/Senior has seen the highest turnover with 35.56% based on the total number of employees and separations.
- Separation - The department experienced a slight decrease in the number of separations from the previous year. In FY 2007, 309 of the 416 employees who resigned left for a variety of reasons as compared to 335 of 443 in FY 2006, a reduction of 1.35%.
- Retirement Eligibility - Based on an average age of 38.9 years within the security field, the department will not experience a significantly large number of security positions that are eligible for retirement on June 2007. However, the executive staff and several other organizational and departmental supervisors meet the eligibility requirement for retirement as of June 2007. To limit this impact of the aging population of our executive staff, the department will continue to encourage and develop its employees to assume positions of greater responsibility by leading, teaching, coaching, and mentoring our employees.

Our security staff are covered under VALORS and therefore eligible for full retirement at age 50 with 20 years of service.

- **Anticipated HR Changes**
Staffing based on FY2008 budget reduction.

Information Technology

- **Current Operational IT Investments:**

The Division of Institutions and of Community Programs in conjunction with the Division of Administration and Finance and the Director's Office realize that continued investments in technology are necessary in order for their divisions to achieve the operational efficiencies necessary for the Department of Juvenile Justice (DJJ) to reach its strategic goals. Currently, DJJ utilizes its Juvenile Tracking System (JTS) to track youth that are in Virginia's legal system. JTS consists of a collection of modules that perform many needed functions, but was not designed with an overarching goal of tracking a youth's entire history while in the legal system. Last year a decision was made to develop a more holistic system that utilized Service Orientated Architecture and Microsoft programming suite of application languages in order to close any gaps and capture new requirements. This decision resulted in multiple changes being made to update and upgrade some of the modules within the JTS Portfolio. Included in these changes were the re-engineering of two major modules and the creation of new modules that were identified as priorities. This process will continue until all legacy modules meet new DJJ architectural standards and business requirements are met.

DJJ also faces challenges in terms of Institutional Technologies such as CCTV, Door Controls, and other technologies related to security systems in their institutions. This is a result of life cycle issues where systems installed when Juvenile Correctional Centers (JCCs) were originally built need to be upgraded to mitigate safety risks as well as leveraging newer technologies. Note: Funding for technology projects that are out of scope from VITA are usually funded with Capital Funding when possible.

- **Factors Impacting the Current IT:**

Many of the major factors impacting IT's ability to reach the desired, future state are financial in nature. Due to the limited size of DJJ's internal IT staff, most major projects are completed in conjunction with consultants. Financial factors include the ability to identify internal funding for projects, increased costs as a result of the VITA/NG partnership, and agency budget cuts as a result of revenue shortfalls in the Commonwealth. A major long term issue facing DJJ and other state agencies is an aging workforce that will be difficult to replace due to increased competition for scarce resources i.e. fewer potential employees due to decreasing population. Other external factors include manpower and skill gap issues in the Richmond area.

DJJ is also being challenged to comply with mandates requiring additional resources. These include security requirements, tele-work, Internet Web standards, etc.

- **Proposed IT Solutions:**

- **Anticipated Changes/Desired State**

Both the Divisions of Institutions and Community Programs have realized the need for improved efficiencies in terms of entering, retrieving, and analyzing data. DJJ is approaching these issues with quick hitting low-cost initiatives (each phase being less than \$100k) that entail rewriting modules within DJJ's Juvenile Tracking System. Community Programs has also identified a need to make Probation Officers more efficient through mobile technologies so they can maximize time with youth and minimize time spend on transportation to offices in order to enter and retrieve data. DJJ is also looking at ways to improve their ability to perform data and trend analysis by improving efficiencies of DJJ's data warehouse and by leveraging their Oracle's new business intelligence capabilities that have been incorporated into their Discoverer product line.

DJJ is also leveraging technologies to streamline processes, increase efficiencies, and improve safety at Juvenile Correctional Center's (JCCs). Efforts are underway at JCCs with funding to improve camera coverage, recording ability, door controls, etc.

For DJJ to reach its desired future state, two key things need to converge. The first is a robust and secure infrastructure which is being addressed by the Commonwealth's partnership with Northrop Grumman. This will supply the foundation for the Department of Juvenile Justice's portfolio of applications to run on top of. The second item is the re-architecting of JTS to meet the current and future needs of the business units that use its modules and data. This is currently ongoing with timelines being limited by the availability of internal funding and manpower. The completion of first part and the re-writing of some key modules within JTS will allow for a more mobile work force that will lead to the desired future state. Constraints that could block these efforts relate to insufficient funding that would limit both the technical solution and necessary training.

These changes will meet all of the technology goals of the Commonwealth's IT Strategic Plan. A primary goal of DJJ's initiatives is to increase workforce productivity through technology. With the pending retirement of the baby boomer generation and more competition for remaining workers, DJJ is aware that it will need to leverage technology to improve efficiencies of existing workers. These investments will also enhance the reputation of performance of technology in that technology will play a significant role in assisting the employee's of DJJ achieve their strategic goals. These changes will also ensure a trusted and reliable technical environment in that DJJ is using security and application best practices that contribute to confidentiality and availability. This methodology also has the ability to facilitate IT collaboration and partnership where it enhances productivity without compromising security. Finally, these changes have the ability to increase accessibility to government. In DJJ's case, this might not be leveraged due confidentiality and legal issues.

DJJ's investments are intended to support its mission of protecting the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families,

schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens. This mission aligns with Virginia’s long term objective of healthy lives and strong families. These investments also contribute towards Virginia being the best managed state.

DJJ is also leveraging technologies to streamline processes, increase efficiencies, and improve safety at Juvenile Correctional Center’s (JCCs). Efforts are underway at JCCs with funding to improve camera coverage, recording ability, door controls, etc.

Please note the following tables (IT Services, Investments, and Budget) are subject to change based on revenue streams, increased costs, etc.

● *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$5,083,914	\$484	\$5,160,173	\$491
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$5,083,914	\$484	\$5,160,173	\$491
Specialized Infrastructure	\$1,408,733	\$0	\$1,408,733	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$700,474	\$0	\$700,474	\$0
Agency IT Current Services	\$7,193,121	\$484	\$7,269,380	\$491

Comments:

[Nothing entered]

● *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$0	\$0	\$0

● *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$7,193,121	\$484	\$7,269,380	\$491
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$7,193,121	\$484	\$7,269,380	\$491

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

● *Current State of Capital Investments:*

In the recent decade (since 1995) Capital Investments have resulted in the acquisition of some new facilities, such as the Culpeper Juvenile Correctional Facility (our newest complete facility), and new security buildings such as the Beaumont Medium and Maximum Security Buildings 'A' and 'B' (which also required certain infrastructure upgrades in support, notably water supply and sanitary sewer improvements), the new Beaumont Dining Hall, the Bon Air Medium Security 'Expansion' Building, and a new Sanitary Waste Treatment Plant at Natural Bridge JCC. We currently have several Capital Projects under design. DJJ has also initiated many physical plant repair and maintenance efforts making use of the Maintenance Reserve and lesser Capital Funds that have been made available.

•DJJ must continue to recognize the investment needed to modernize, repair, upgrade and replace many other major building components and major infrastructure systems due to the aging of our Institutional Physical Plants, many of which are in excess of 50 years old. This includes resident housing units/dormitories, educational facilities, medical and counseling facilities, water supply infrastructure, plumbing and sanitary sewer infrastructure and treatment plants, storm-water sewer infrastructure, and electrical power and data/communications backbone infrastructure.

•Further, these aged Institutional Facilities due to deferred maintenance, obsolete design and construction materials and techniques (including the continuing discovery of hidden hazardous materials during demolition and repairs) impose high cost burdens in order to continue to operate and maintain them.

•We anticipate that modifications in recently adopted Building Codes and changes in compliance with other federal and state mandates will continue to challenge DJJ with significant investment in our existing facilities.

- We anticipate continuing investment challenges resulting from changes in the delivery of services and in detention requirements (resulting from the need for changed or new programs and services such as counseling, therapy, mental health, vocational, fire and life safety, and security and redefined detention levels) which in turn require revised spatial configurations or new plant support.
- We anticipate additional investment challenges due to continuing changes in building support technology, building uses, and safety and security system technology that are not easily adaptable to older facilities (which were not anticipated to have to integrate with such systems when they were originally designed and constructed).
- We anticipate investment challenges resulting from adoption of certain Design and Construction Guidelines currently under development within DJJ, which may require retrofit to our existing facilities.

- **Factors Impacting Capital Investments:**

The cost and workforce burdens of repair and upgrade of existing plant including infrastructure, versus the same considerations for optional new construction. This includes consideration of the costs and difficulties encountered when retro-fitting and then accessing and maintaining older structures with modern building mechanical, plumbing, electrical, communications, digital data and control, and safety/security systems.

- Satisfying an increasing need for multi-use space in our older existing structures that have constraining obsolete design, small and dedicated single purpose spaces. This includes spaces that constrain active service program use, and other constraining spaces and construction such as small mechanical, electrical and communications rooms and closets; and constraining attic, basement and other 'low-overhead' spaces which prohibit the passage of HVAC ductwork and other systems infrastructure required for modern building support programs.
- Steadily increasing design, review, repair, construction, and design/construction management costs due to market inflationary pressures.
- The recently developed need for plant to support partnered program such as transitional-living space for juveniles who are under transition back into society after their stay and treatment with DJJ.
- Compliance with Executive Orders and Directives and Legislative Mandates, as well as directives, mandates and MOU's with cooperative partner and 'watch-dog' Agencies such as the Department of Correctional Education; Department of Corrections; Department of Engineering and Budget/Bureau of Capital Outlay Management; Department of Environmental Quality (Air, Water and Waste Divisions); Department of Conservation and Recreation (Erosion/Sediment Control and Stormwater Management); Department of Mines, Minerals and Energy (energy conservation, and 'Green Design' requirements; Virginia Department of Historic Resources (use, care and maintenance of Historic Structures nominated for, or on the National and State Registers); State Fire Marshall Offices; Health Department (Food Services); VITA; Department of General Services (FICAS Program); the Auditor of Public Accounts; Department of Planning and Budget; and the State Art and Architectural Review Board. To a lesser extent, Private Child and Family Advocacy Groups may impact our Capital Investment needs through their perceived social and programmatic reform agenda pressures.

- **Capital Investments Alignment:**

By allowing DJJ to protect the Public's Safety and Security (and that of our Juvenile Residents) through the design and construction of safe and secure detention facilities, and the implementation of new life-safety, monitoring, surveillance, and security systems, equipment and software.

- By allowing DJJ to work in partnership with the Department of Correctional Education in the design and construction of safe and secure Educational Facilities to support residents in remedial and continuing Public School Education opportunities along with competency-based work (vocational) and life skills development opportunities.
- By allowing DJJ to design and construct plant to expand, change and implement new required physical, emotional and behavioral treatment Services and Programs, and to cost effectively adapt our plant to changing Legislative requirements for the same.
- By allowing DJJ to initiate our best efforts in design and construction for our Juvenile Residents, through good management and stewardship of State provided funding.
- By allowing DJJ to close our aging facilities that are no longer cost effective to operate and maintain, or which are beyond their useful life-cycle due to deferred maintenance, or which do not meet current and changing programmatic needs.
- By allowing DJJ to replace those older facilities with new smaller scale, service oriented, multi-use facilities that are more efficient to operate and maintain.
- By allowing DJJ to reduce the overall numbers of personnel needed to maintain and operate facilities by designing and constructing more efficient, more durable, and less maintenance intensive structures and infrastructure. It is anticipated that this will assist DJJ to maintain the new mandated 'permanent' budget reductions.
- By allowing DJJ to comply with all Executive, Legislative and outside Agency orders, directives, mandates, MOU's and other requests for policies compliance, when such requests include design and demolition or construction (repair, retrofit, or new).
- By allowing DJJ to partner with other Public Safety, State and Federal Agencies to help with cost sharing in certain design and construction contractual areas, such as preparation and recovery against natural disasters and other emergency and disaster conditions.

Agency Goals

Goal 1

Reducing recidivism of youth involved with DJJ to strengthen community safety.

Goal Alignment to Statewide Goals

- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 2

Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.

Goal Summary and Alignment

Offenders' needs for competency development will be balanced with their need to be held accountable and the public's need to be protected.

Goal Alignment to Statewide Goals

- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 3

Divert from DJJ those youth who are more appropriately served by other partners.

Goal Summary and Alignment

This goal supports Virginia's long-term objectives by ensuring exemplary management practices. Such practices will enhance Virginia's economy by maintaining a fiscally sound government that will attract and retain business investment. These practices also will instill Virginia's citizens with confidence that their government is a responsible steward of their resources.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 4

Build effective partnerships to improve outcomes for youth and communities.

Goal Summary and Alignment

This goal supports Virginia's long-term objectives by ensuring exemplary management practices. Such practices will enhance Virginia's economy by maintaining a fiscally sound government that will attract and retain business investment. These practices also will instill Virginia's citizens with confidence that their government is a responsible steward of their resources.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 5

Attract, develop, and retain a highly proficient work force.

Goal Summary and Alignment

This goal supports Virginia's long-term objectives by ensuring exemplary management practices. Such practices will enhance Virginia's economy by maintaining a fiscally sound government that will attract and retain business investment. These practices also will instill Virginia's citizens with confidence that their government is a responsible steward of their resources.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 6

We will strengthen the culture of preparedness across state agencies, their employees and customers

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget, and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 2007 COOP assessment results (to be determined when 2007 COOP results are available from the Office of Commonwealth Preparedness.

Measure Target Value: Date:

Measure Target Description: Minimum of 75%, or if at 75%, increase the average by 5% each year.

Data Source and Calculation: The COOP Assessment Review, a 24 componenet assessment tool that helps measure the viability of a COOP plan.

Biennium: 2008-10

Service Area 1 of 14

Community Residential and Non-residential Custody and Treatment Services (777 350 08)

Description

This service area covers all contracted community based services (residential and non-residential) available to the Court Service Units (CSUs) administered by the Department of Juvenile Justice (DJJ). Services include residential placement, and non-residential treatment and supportive services provided by Department funding.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area directly aligns with DJJ's mission of protecting the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing delinquent youth the opportunity to become responsible, productive citizens.

This aligns with the following statewide, long-term goals/objectives for Virginia:
 - Inspire and support Virginians toward healthy lives and strong and resilient families.
 - Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- *Describe the Statutory Authority of this Service*
 - §16.1-248.3
States the procedure to follow when a juvenile is placed in a shelter or secure facility. Medical records are obtained, with consent if possible.
 - §16.1-249
Dictates where a juvenile is to be confined for the duration of a court hearing if it is required that he remain in detention or a shelter.
 - §66-13
States the powers of the Department, which include: receiving committed juveniles; establishing facilities; providing rehabilitation, confinement, and training of juveniles; and collecting statistics.
 - §66-14
Describes the actions taken when a juvenile is committed to a private home and how much the cost should not exceed.
 - §66-24
Authorizes the Department to institute group homes and other such care facilities and employ personnel for these homes.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Juvenile offenders admitted to DJJ juvenile correctional centers	Juvenile offenders admitted to DJJ juvenile correctional centers for whom parole services will be provided)	868	868
New probation cases for the 32 state operated Court Service Units	New probation cases for the 32 state operated Court Service Units	6,046	6,046
New probation cases for the three locally operated Court Service Units	New probation cases for the three locally operated Court Service Units	1,197	1,197

Anticipated Changes To Agency Customer Base
There are no major changes anticipated in the base, other than those due to population changes or trend patterns.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
Rising cost-of-living expenses has increased the cost of the services to the Department.
- *Anticipated Changes to the Products and/or Services*
There are no anticipated changes to services.
- *Listing of Products and/or Services*
 - DJJ contracts with private providers and government agencies to provide community-based residential and non-residential services. Services are provided based on individual case needs as determined by the supervising probation or parole officer in the Court Service Units. Services include residential substance abuse services, mental health services and alternatives to juvenile correctional facilities. Non-residential services include educational support services, employment services, treatment services, mentoring, surveillance, and relapse prevention services.

Finance

- *Financial Overview*
DJJ's funding of \$5,437,896 for this service area comes from general funds (99.6%) and nongeneral funds (0.4%).
- *Financial Breakdown*



Base				
Service Area Total	\$5,415,469	\$22,427	\$5,415,469	\$22,427
Base Budget	\$5,415,469	\$22,427	\$5,415,469	\$22,427
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$5,415,469	\$22,427	\$5,415,469	\$22,427
Base Budget	\$5,415,469	\$22,427	\$5,415,469	\$22,427
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$5,415,469	\$22,427	\$5,415,469	\$22,427
Base Budget	\$5,415,469	\$22,427	\$5,415,469	\$22,427
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$5,415,469	\$22,427	\$5,415,469	\$22,427
Base Budget	\$5,415,469	\$22,427	\$5,415,469	\$22,427
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$5,415,469	\$22,427	\$5,415,469	\$22,427
Base Budget	\$5,415,469	\$22,427	\$5,415,469	\$22,427
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$5,415,469	\$22,427	\$5,415,469	\$22,427
Base Budget	\$5,415,469	\$22,427	\$5,415,469	\$22,427
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$5,415,469	\$22,427	\$5,415,469	\$22,427

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Operate the on-going, established DJJ run halfway houses and independent contract beds at full capacity.

Objective Description

Juveniles served (probation and parole) should have the community placements needed to transition from commitment to community living and to have a placement suitable for their probation/parole service plans. This objective ensures that all established placements in the community are being utilized to the fullest capacity and juveniles who need placements are served in a timely manner.

Alignment to Agency Goals

- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Reducing recidivism of youth involved with DJJ to strengthen community safety.

Objective Strategies

- Monitor average daily population.
- Monitor number of referrals to the programs and maintain a waiting list.
- Insure that referrals to the program are appropriate.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of juveniles convicted of a new misdemeanor or felony within 12-months of being released from a halfway house.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: The base rate is 29.3% (average of reconviction rates of juveniles released in FY2004 – FY2006 and tracked for twelve months).

Measure Target Value: Date:

Measure Target Description: The target for FY2009 is one percent below the base rate (28.3%), an additional 0.5% below the FY2009 rate in FY2010 (27.8%), an additional 0.5% below the FY2010 rate in FY2011 (27.3%), and an additional 0.5% below the FY2011 rate (26.8%) in FY2012, the I

Data Source and Calculation: The base rate is 29.3% (average of reconviction rates of juveniles released in FY2004 – FY2006 and tracked for twelve months). The previously methodology was inherently flawed in that continuing to decrease the rate each year by one percent, the recidivism rate will eventually reach 0% which is obviously unattainable. In addition, there is a presumed threshold for which recidivism rates will stabilize. Also, using an average of three years for the base will account for any anomalies, for example a low year would affect all future targets. DJJ, the Virginia State Police, DOC, and Compensation Board databases are checked annually (after at least a 12-month waiting period) for new misdemeanor and/or felony intakes/arrests and convictions for juveniles released from a halfway house. This measure is updated annually in the fall and released by the end of the calendar year. Previous rates are revised to reflect current data. The published FY rate is for juveniles released from a halfway house two fiscal years ago and tracked for twelve months. A two year lag has been identified due to the time it takes from arrest until the cases are completed in Circuit Court (average of 9.8 months after arrest with many taking longer).

- Receipt of community, non-residential services by parolees who were referred for these services.

Objective Description

Juveniles served (probation and parole) should have the non-residential community services needed to transition from commitment to community living and to have a services appropriate for their probation/parole service plans. This objective ensures that juveniles in need of services who receive referrals for such services get those services as soon as is possible.

Alignment to Agency Goals

- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Reducing recidivism of youth involved with DJJ to strengthen community safety.

Objective Strategies

- Review referral information and approve funding for services in a timely manner.
- Monitor service provision.
- Track monthly expenditures
- Approve vendors for the provision of identified services to insure quality assurance.
- Review progress reports and determine the need for continuation of services.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of parolees referred for community non-residential services that receive the referred services.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: 100.0% maintained through 2010

Data Source and Calculation: information obtained from program files and reports on program utilization for each program, provided to the program manager. Program included here is the Transitional Services funded pursuant through §16.1-294 (parole services).

Service Area Strategic Plan

Department of Juvenile Justice (777)

3/11/2014 3:35 pm

Biennium: 2008-10

Service Area 2 of 14

Juvenile Probation and Aftercare Services (777 351 02)

Description

This service area implements all probation and aftercare services (parole included) in the Court Service Units administered by the Department.

Background Information

Mission Alignment and Authority

Describe how this service supports the agency mission

This service area directly aligns with DJJ's mission of protecting the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing delinquent youth the opportunity to become responsible, productive citizens.

This aligns with the following statewide, long-term goals/objectives for Virginia:

- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Describe the Statutory Authority of this Service

§ 16.1-233

Specifies that the Department will create and manage probation, parole, and other court services. This section also allows for employment, salaries, and standards of those working with these court services.

§16.1-234

Explains the responsibilities of the Department regarding conditions, probation and parole programs, and deliberating with judges and directors. This section also discusses utilities for the court service unit staff.

§16.1-235

Describes the means by which state court service units, local units, and counties and cities provide probation, parole and other related court services.

§16.1-235.1

States that in the event that court is closed, the chief judge has the authority to appoint a replacement intake officer.

§16.1-236

Specifies that the Director can designate one or more parole or probation officers to a supervisory position. If the officers are transferred, separated, or demoted, then there must be a good cause.

§16.1-236.1

Explains the procedure for appointing a court services unit director. The Director submits a list of eligible candidates and the judge or judges for that particular court district will choose a court services unit director.

§16.1-237

Summarizes the general powers and responsibilities of the probation and parole officers, which include investigating cases and complaints, overseeing those placed under his supervision, and keeping records of his work.

§16.1-238

Dictates how probation officers, court service staff members, and related court service personnel are compensated, as well as the amount they receive. Other expenses are also discussed in this section.

§16.1-274

States that a report shall be filed regarding an investigation or evaluation. It states who shall file the report and when, and who shall receive the report. This section also includes who will pay the fee.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Juvenile offenders admitted to DJJ juvenile correctional centers	Admissions to DJJ JCCs (for which parole services are provided)	868	868
Domestic/Child Welfare intakes for the 32 state operated Court Service Units	Domestic relations/Child Welfare intakes for the 32 state operated CSUs	115,549	115,549
Juvenile intake cases for the 32 state operated Court Service Units	Juvenile intake cases for the 32 state operated CSUs	58,369	58,369
New probation cases for the 32 state operated Court Service Units	New probation cases for the 32 state operated CSUs	6,046	6,046
State operated court service units	State operated court service units	32	32

Anticipated Changes To Agency Customer Base

There are no major changes anticipated in the base, other than increases due to population changes or slight decreases due to use trends.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$57,687,341	\$256,949	\$57,687,341	\$256,949
Base Budget	\$57,687,341	\$256,949	\$57,687,341	\$256,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$57,687,341	\$256,949	\$57,687,341	\$256,949
Base Budget	\$57,687,341	\$256,949	\$57,687,341	\$256,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$57,687,341	\$256,949	\$57,687,341	\$256,949
Base Budget	\$57,687,341	\$256,949	\$57,687,341	\$256,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$57,687,341	\$256,949	\$57,687,341	\$256,949
Base Budget	\$57,687,341	\$256,949	\$57,687,341	\$256,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$57,687,341	\$256,949	\$57,687,341	\$256,949
Base Budget	\$57,687,341	\$256,949	\$57,687,341	\$256,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$57,687,341	\$256,949	\$57,687,341	\$256,949
Base Budget	\$57,687,341	\$256,949	\$57,687,341	\$256,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$57,687,341	\$256,949	\$57,687,341	\$256,949
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	

breakout of Current Employment Level

Contract Employees

Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees
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- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- We will increase public safety by decreasing the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being released from a juvenile correctional facility.

Objective Description

This objective reflects one of the administrative directives of DJJ, increasing public safety by focusing on the reduction of recidivism in juveniles who have been released from a juvenile correctional center and placed on parole within a given fiscal year.

Alignment to Agency Goals

- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Reducing recidivism of youth involved with DJJ to strengthen community safety.

Objective Strategies

- Reducing the LOS for low risk youth.
- Expanding diversion for less serious offenders.
- Focusing resources and services on High Risk Offenders.
- Improvement of the JTS and tracking of juveniles once placed on probation or parole.
- Increased use of Safe Measures to assist and improve case management.
- Implementation of Youth Assessment Screening Instrument.
- Transitional Parole Officers

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of juveniles convicted of a new misdemeanor or felony within a year of being released from a juvenile correctional facility.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: FY Rate is for juveniles released in the previous FY. This measure will be updated annually in the fall (11/1) to allow for capture of the most recent court information.

Measure Target Value: Date:

Measure Target Description: One percent below the FY2006 rate (36.7%) for FY2007 (35.7%), and an additional 2% below the FY2006 rate for FY2008 and FY2009 for a total of 5% reduction (31.7%) in three FY's.

Data Source and Calculation: Department of Juvenile Justice (DJJ), the Virginia State Police, Department of Corrections, and the Compensation Board databases are checked annually (after at least a 12-month waiting period) for new misdemeanor and/or felony intakes/arrests and convictions for juveniles on parole. This measure is updated annually in the fall and previous rates are revised to reflect current data. The FY rate reflects a one-year follow up to the year the youth was released.

- We will increase public safety by decreasing the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being placed on probation with DJJ.

Objective Description

This objective reflects one of the administrative directives of DJJ, focusing on the reduction of recidivism in juveniles who have been placed on probation within a given fiscal year.

Alignment to Agency Goals

- Agency Goal: Reducing recidivism of youth involved with DJJ to strengthen community safety.

Objective Strategies

- Reduction of the LOS for low risk youth.
- Expanding diversion for less serious offenders.
- Focusing on resources and services on High Risk Offenders.
- Improvement of the JTS and tracking of juveniles once placed on probation or parole.
- Increased use of Safe Measures to assist and improve case management.
- Continued refinement of enhanced parole.
- Implement Youth Assessment Screening Instrument.
- Transitional Parole Officers.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of juveniles convicted of a new misdemeanor or felony within a year of being placed on probation.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: FY Rate is for juveniles released in the previous FY. This measure to be updated annually in the fall (11/1) to allow for capture of the most recent court information.

Measure Target Value: Date:

Measure Target Description: One percent below the FY2006 (25.8%) rate for FY2007, and an additional 2% below the FY2006 rate for FY2008 and FY2009 for a total of 5% reduction (20.8%) in three FY's.

Data Source and Calculation: DJJ, the Virginia State Police, Department of Corrections, and the Compensation Board databases are checked annually (after at least a 12-month waiting period) for new misdemeanor and/or felony intakes/arrests and convictions for juveniles placed on probation within a fiscal year. This measure is updated annually in the fall and previous rates are revised to reflect current data. The FY reflects a one-year follow up to the year the youth was released.

Service Area Strategic Plan

Department of Juvenile Justice (777)

3/11/2014 3:35 pm

Biennium: 2008-10

Service Area 3 of 14

Financial Assistance for Juvenile Confinement in Local Facilities (777 360 01)

Description

This service area addresses the provision of financial support by the Department of Juvenile Justice (DJJ) for the operation of juvenile detention facilities operated by local governments and commissions.

Background Information

Mission Alignment and Authority

• Describe how this service supports the agency mission

This service area directly aligns with DJJ's mission of protecting the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing delinquent youth the opportunity to become responsible, productive citizens.

This aligns with the following statewide, long-term goals/objectives for Virginia:

- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

• Describe the Statutory Authority of this Service

§ 16.1-246

Explains when and how a child may be taken into immediate custody and outlines the acceptable offense classifications and scenarios.

§ 16.1-247

Dictates the duties of an official taking a child into custody. It provides specific release options, mandates for parties to notify, and time-frames for judicial review.

§ 16.1-248.1

Specifies the criteria for placement in secure detention and shelter care, outlining the acceptable offense classifications and scenarios.

§16.1-248.2

Explains the procedure when a juvenile is placed in a secure facility, the mental health process, including when it should be administered, and how it will be compensated.

§16.1-248.3

States the procedure to follow when a juvenile is placed in a shelter or secure facility. Medical records are obtained, with consent if possible.

§16.1-249

Dictates where a juvenile is to be confined for the duration of a court hearing if it is required that he remain in detention or a shelter.

§ 16.1-284.1

Addresses the criteria for post-dispositional placement in a secure local juvenile detention facility.

§16.1-322.1

Dictates how the Department should apportion funds to the various localities. It also states how the allotted money shall be used and how the apportionments can be reduced.

§16.1-322.2

Discusses the quarterly payment of funds, in accordance with §16.1-322.1 in support of local juvenile secure detention facilities.

§16.1-322.3

Specifies that localities and commissions will make monthly reports to the Director of DJJ.

§16.1-322.4

Describes the requirements for payments for children from other counties or cities received from those localities if a child is placed in facility in another locality.

§66-13

States the powers of the Department, which include: receiving committed juveniles; establishing facilities; providing rehabilitation, confinement, and training of juveniles; and collecting statistics.

§66-15

Indicates that the Department shall reimburse localities at the rate of \$50 per day for housing juveniles who have been committed to the Department, for each day after the Department has received a valid commitment order and other pertinent information.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Juveniles admitted to locally operated detention facilities (does not include juveniles admitted to the one state operated detention facility)	Juveniles admitted to locally operated detention facilities (does not include juveniles admitted to the one state operated detention facility)	17,569	17,569
Locally operated juvenile detention facilities	Locally operated juvenile detention facilities	24	24

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$34,169,920	\$1,024,873	\$34,169,920	\$1,024,873
Base Budget	\$34,169,920	\$1,024,873	\$34,169,920	\$1,024,873
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$34,169,920	\$1,024,873	\$34,169,920	\$1,024,873
Base Budget	\$34,169,920	\$1,024,873	\$34,169,920	\$1,024,873
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$34,169,920	\$1,024,873	\$34,169,920	\$1,024,873
Base Budget	\$34,169,920	\$1,024,873	\$34,169,920	\$1,024,873
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$34,169,920	\$1,024,873	\$34,169,920	\$1,024,873
Base Budget	\$34,169,920	\$1,024,873	\$34,169,920	\$1,024,873
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$34,169,920	\$1,024,873	\$34,169,920	\$1,024,873
Base Budget	\$34,169,920	\$1,024,873	\$34,169,920	\$1,024,873
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$34,169,920	\$1,024,873	\$34,169,920	\$1,024,873
Base Budget	\$34,169,920	\$1,024,873	\$34,169,920	\$1,024,873
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$34,169,920	\$1,024,873	\$34,169,920	\$1,024,873
Base Budget	\$34,169,920	\$1,024,873	\$34,169,920	\$1,024,873
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$34,169,920	\$1,024,873	\$34,169,920	\$1,024,873
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0

Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Maintain compliance with mandatory standards for local juvenile detention facilities.

Objective Description

Local and commission-owned juvenile detention facilities are regulated by DJJ according to two sets of standards: Interdepartmental, governing all children’s residential facilities, promulgated by DJJ, the Department of Education (DOE), the Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS), and the Department of Social Services (DSS); and the Board of Juvenile Justice Facilities. “Conditions of confinement” are operationalized by measuring compliance with both sets of standards. DJJ is the regulatory agency responsible for certifying and licensing these facilities. State financial support may be withheld if a facility has been decertified by the Board of Juvenile Justice. As good stewards of public funds, DJJ must ensure that dollars are distributed to those facilities that are operating in compliance with the minimal standards set forth by the Board as well as all those state agencies that are charged with protecting children in residential facilities.

Alignment to Agency Goals

- Agency Goal: Build effective partnerships to improve outcomes for youth and communities.
- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.

Objective Strategies

- Offer/Provide annual training on applicable standards and the certification process to detention facilities by Detention Specialist.
- Set aside percentage of funds to reimburse a portion of the daily cost to overcrowded facilities (who will miss at least 3 standards) for buying available bed space at neighboring underutilized facilities.
- Require that all detention facilities complete a self-audit no less than 30 days prior to scheduled audit.
- Require a plan of action within 30 days following audits and monitoring visits from all facilities for each area of non-compliance.
- Encourage participation by other facility representatives on Certification Audit Teams as team members for the purposes of gaining knowledge on the overall process that can be shared and used by the person’s home facility.

Link to State Strategy

- nothing linked

Objective Measures

- Compliance by all detention facilities with all applicable mandatory Interdepartmental and Board of Juvenile Justice Standards.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: 100% compliance with all standards or development of an acceptable plan for corrective action by all local and regional detention facilities by 2010.

Data Source and Calculation: Certification teams will conduct audits and assigned Certification Analyst, with assistance from the Detention Specialist, will conduct bi-annual monitoring visits.

Service Area Strategic Plan

Department of Juvenile Justice (777)

3/11/2014 3:35 pm

Biennium: 2008-10

Service Area 4 of 14

Financial Assistance for Probation and Parole - Local Grants (777 360 02)

Description

This service area covers all the financial assistance to the three locally operated Court Service Units (CSUs) (Arlington County, the City of Falls Church, and Fairfax City/County) for the provision of probation and parole services.

Background Information

Mission Alignment and Authority

Describe how this service supports the agency mission

This service area directly aligns with DJJ's mission of protecting the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing delinquent youth the opportunity to become responsible, productive citizens.

This aligns with the following statewide, long-term goals/objectives for Virginia:

- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Describe the Statutory Authority of this Service

§ 16.1-233

Specifies that the Department will create and manage probation, parole, and other court services. This section also allows for employment, salaries, and standards of those working with these court services.

§16.1-234

Explains the responsibilities of the Department regarding conditions, probation and parole programs, and deliberating with judges and directors. This section also discusses utilities for the court service unit staff.

§16.1-235

Describes the means by which state court service units, local units, and counties and cities provide probation, parole and other related court services.

§16.1-235.1

States that in the event that court is closed, the chief judge has the authority to appoint a replacement intake officer.

§16.1-236

Specifies that the Director can designate one or more parole or probation officers to a supervisory position. If the officers are transferred, separated, or demoted, then there must be a good cause.

§16.1-236.1

Explains the procedure for appointing a court services unit director. The Director submits a list of eligible candidates and the judge or judges for that particular court district will choose a court services unit director.

§16.1-237

Summarizes the general powers and responsibilities of the probation and parole officers, which include investigating cases and complaints, overseeing those placed under his supervision, and keeping records of his work.

§16.1-238

Dictates how probation officers, court service staff members, and related court service personnel are compensated, as well as the amount they receive. Other expenses are also discussed in this section.

§16.1-274

States that a report shall be filed regarding an investigation or evaluation. It states who shall file the report and when, and who shall receive the report. This section also includes who will pay the fee.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Domestic/Child Welfare intakes for the three locally operated Court Service Units	Domestic/Child Welfare intakes for the three locally operated Court Service Units	8,748	8,748
Juvenile intake cases for the three locally operated Court Service Units	Juvenile intake cases for the three locally operated Court Service Units	6,998	6,998
Locally operated Court Service Units	Locally operated Court Service Units	3	3
New commitments to the state for the three locally operated Court Service Units - this is a subset of the total admissions to DJJ juvenile correctional centers	New commitments to the state (for which parole services are provided) for the three locally operated Court Service Units (this is a subset of the total admissions to DJJ juvenile correctional centers)	82	82
New probation cases for the three locally operated Court Service Units	New probation cases for the three locally operated Court Service Units	1,197	1,197

Anticipated Changes To Agency Customer Base

There are no major changes anticipated in the base, other than changes due to population shifts or use trend patterns.

Partners

Partner	Description
[None entered]	

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$2,474,676	\$0	\$2,474,676	\$0
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Base Budget	\$2,474,676	\$0	\$2,474,676	\$0
-------------	-------------	-----	-------------	-----

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$2,474,676	\$0	\$2,474,676	\$0
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Base Budget	\$2,474,676	\$0	\$2,474,676	\$0
-------------	-------------	-----	-------------	-----

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$2,474,676	\$0	\$2,474,676	\$0
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Base Budget	\$2,474,676	\$0	\$2,474,676	\$0
-------------	-------------	-----	-------------	-----

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$2,474,676	\$0	\$2,474,676	\$0
--------------------	-------------	-----	-------------	-----

Base Budget	\$2,474,676	\$0	\$2,474,676	\$0
-------------	-------------	-----	-------------	-----

Change To Base	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Service Area Total	\$2,474,676	\$0	\$2,474,676	\$0
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Maintain compliance with standards established by the State Board of Juvenile Justice.

Objective Description

In order to receive financial assistance from DJJ locally operated CSUs must adhere to all standards set by the Board. As good stewards of public funds, DJJ must ensure that dollars are distributed to those locally operated CSUs that are operating in compliance with the minimum standards set forth by the Board.

Alignment to Agency Goals

- Agency Goal: Build effective partnerships to improve outcomes for youth and communities.
- Agency Goal: Divert from DJJ those youth who are more appropriately served by other partners.
- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Reducing recidivism of youth involved with DJJ to strengthen community safety.
- Agency Goal: Attract, develop, and retain a highly proficient work force.

Objective Strategies

- Require that the three locally operated CSUs complete a self-audit no less than 30 days prior to the inspection visit.

Link to State Strategy

- nothing linked

Objective Measures

- Compliance by all locally operated Court Service Units (CSUs) with Board of Juvenile Justice Standards.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: Compliance with all standards during annual visits or development of an acceptable plan of corrective action by all three locally operated CSUs by 2010.

Data Source and Calculation: Certification teams will conduct audits every three years. Regional Operations Managers conduct bi-annual monitoring visits to insure substantial compliance with standards.

Biennium: 2008-10

Service Area 5 of 14

Financial Assistance for Community based Alternative Treatment Services (777 360 03)

Description

This service area includes financial support by the Virginia Department of Juvenile Justice (DJJ) for activities of localities for juvenile services under the Virginia Juvenile Community Crime Control Act (VJCCCA). The purpose of the VJCCCA is "to deter crime by providing immediate, effective punishment that emphasizes accountability of the juvenile offender for his actions as well as reduces the pattern of repeat offending" (COV §16.1-309.2). Since January 1996, funding has been allocated to each local governing body (an independent city or county) through a formula based on factors including the number and types of arrests in a locality and the average daily cost for serving a child. Local governing bodies may provide services directly or purchase them from other public or private agencies. No specific types of programs or services are required.

Since January 1996, funding has been allocated to each local governing body (an independent city or county) through a formula based on factors including the number and types of arrests in a locality and the average daily cost for serving a child. Local governing bodies may provide services directly or purchase them from other public or private agencies. No specific types of programs or services are required.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area directly aligns with DJJ's mission of protecting the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing delinquent youth the opportunity to become responsible, productive citizens.

This aligns with the following statewide, long-term goals/objectives for Virginia:

- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

- Describe the Statutory Authority of this Service

§16.1-241
Describes those juveniles properly under the jurisdiction of the juvenile and domestic relations courts.

§16.1-248
Describes the criteria under which juveniles may be held in secure detention or shelter care.

§16.1-260
Describes the process of intake and those juveniles properly before the jurisdiction of the juvenile intake officer.

§16.1-309.2 through §16.1-309.10
Establishes a community-based system of progressive intensive sanctions and services that correspond to the severity of offense and treatment needs. Identifies the purpose and general goals for the VJCCCA, including assistance to local communities for service planning and delivery.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Juvenile intake cases for the 32 state operated Court Service Units	Juvenile intake cases for the 32 state operated Court Service Units	58,369	58,369
Juvenile intake cases for the three locally operated Court Service Units	Juvenile intake cases for the three locally operated Court Service Units	6,998	6,998

Anticipated Changes To Agency Customer Base

While there is no indication that there will be any significant change in the base (juvenile intake cases), there may be a decrease in the juveniles served under these funds due to increased cost of services and potential funding reductions. Some of this is also dependent on the array of services offered by localities that are funded (in whole or part) with VJCCCA funds.

Partners

Partner	Description
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[None entered]

Products and Services

- Factors Impacting the Products and/or Services:

The availability of funding through VJCCCA will impact the provision of services to juveniles identified through intake as those in need of such services.

- Anticipated Changes to the Products and/or Services

There are no anticipated changes to services provided using VJCCCA funds.

- Listing of Products and/or Services

- In FY2006, VJCCCA served 12,578 juveniles through residential and non-residential programs and services covering the following broad program categories: Public Safety, Competency Development, Accountability, Group Homes, and Individually Purchased Services. The financial assistance provided by DJJ funded services within these areas, either fully or in combination with other funding sources available to localities.

Finance

- Financial Overview

Change To Base	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Service Area Total	\$14,143,360	\$884,806	\$14,143,360	\$884,806
Base Budget	\$14,143,360	\$884,806	\$14,143,360	\$884,806
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$14,143,360	\$884,806	\$14,143,360	\$884,806
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Increase the number of juveniles released from Virginia Juvenile Community Crime Control Act (VJCCCA) funded programs with a satisfactory completion rating (defined individually by each program).

Objective Description

To increase the number of juveniles released from VJCCCA funded programs with a satisfactory completion rating (defined individually by each program).

Alignment to Agency Goals

- Agency Goal: Build effective partnerships to improve outcomes for youth and communities.
- Agency Goal: Divert from DJJ those youth who are more appropriately served by other partners.
- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Reducing recidivism of youth involved with DJJ to strengthen community safety.
- Agency Goal: Attract, develop, and retain a highly proficient work force.

Objective Strategies

- Programs will be encouraged to study the causes for unsatisfactory completions.
- Programs and localities will be asked to develop specific strategies to increase satisfactory completion rates.
- DJJ will monitor satisfactory completion rates at 90 day intervals and provide feedback to programs about their rates.
- Technical assistance will be offered to programs with satisfactory completion rates that are below target.

Link to State Strategy

- nothing linked

Objective Measures

- Satisfactory completion rate for VJCCCA programs.
 Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Up
 Measure Target Value: 90.0 Date: 6/30/2010
 Measure Target Description: 90.0% completion rate by 2010.
 Data Source and Calculation: Release code ratings (including the satisfactory completion code) for each

VJCCA program, as reported on DJJ's Juvenile Tracking System (JTS) through the Community Program Reporting (CPR) module.

Service Area Strategic Plan

Department of Juvenile Justice (777)

3/11/2014 3:35 pm

Biennium: 2008-10

Service Area 6 of 14

Juvenile Corrections Center Management (777 398 01)

Description

This service area implements all services and administration of the secure juvenile correctional facilities, including the Reception and Diagnostic Center, of the Department of Juvenile Justice.

Background Information

Mission Alignment and Authority

Describe how this service supports the agency mission

This service area directly aligns with DJJ's mission of protecting the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing delinquent youth the opportunity to become responsible, productive citizens.

This aligns with the following statewide, long-term goals/objectives for Virginia:

- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Describe the Statutory Authority of this Service

§66-3

Summarizes the general powers of the Director, which include employing personnel, entering into contracts and agreements, and purchasing property.

§66-13

States the powers of the Department, which include: receiving committed juveniles; establishing facilities; providing rehabilitation, confinement, and training of juveniles; and collecting statistics.

§66.25.1

Presents the guidelines for the work programs, which are not to interfere with the education of the juveniles. Also stated are the purpose of the programs, who shall serve on the review committee, and what is to be done with the articles produced and the revenues received from those articles.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Juvenile offenders admitted to DJJ juvenile correctional centers	Juvenile offenders admitted to DJJ juvenile correctional centers	868	868

Anticipated Changes To Agency Customer Base

DJJ anticipates that this population will decline slightly during the next year.

Partners

Partner	Description
[None entered]	

Products and Services

Factors Impacting the Products and/or Services:

- Security issues, either facility wide (i.e., lockdown) or individual (behavioral management issues), may have an impact on the provision of services to juveniles.
- Juvenile movement between facilities may impact the delivery of some services (such as treatment) due to differences in facility management and service availability.
- The physical needs of a juvenile may indicate that the juvenile is best served in a particular facility (such as Oak Ridge).
- The requirements of "sight and sound separation" may necessitate adaptations to facilities or movement of juveniles to accommodate these requirements.

Anticipated Changes to the Products and/or Services

It is anticipated that there will be an expansion of services provided by DJJ for juveniles committed to the juvenile correctional centers, given development of system-wide programs as well as the availability of grant funds for additional services.

Listing of Products and/or Services

- Juveniles receive medical, physical, educational, and psychological diagnostic services at RDC, as well as initial treatment services.
- All medical, dental, nursing and related health services are provided to youth confined within the JCCs
- Security and Operations personnel support operations that serve both youth and the staff of the JCCs, including food services, maintenance, and business office needs.
- Juveniles receive treatment services in the JCCs, including mental health, substance abuse, sex offender, anger management, and independent living skills development.
- Juveniles may participate in work and apprenticeship programs, including such fields as barbering, advertising and design, horticulture, silk screening, offset printing, food service, woodworking, electrical, embroidery, and computer repair.
- Juveniles receive education services (through the Department of Correctional Education (DCE)).

Finance

- Financial Overview

Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$8,476,280	\$1,009,220	\$8,476,280	\$1,009,220

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Allow no escapes from secure, state-operated juvenile correctional facilities.

Objective Description

This objective addresses one the primary responsibilities of DJJ – the protection of public safety. Once committed to a secure, state-operated juvenile correctional facility, juveniles should be under supervision and their presence accounted for at all times.

Alignment to Agency Goals

- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Reducing recidivism of youth involved with DJJ to strengthen community safety.
- Agency Goal: Attract, develop, and retain a highly proficient work force.

Objective Strategies

- Routine practice of escape protocols.
- Evaluation of the physical plant and facilities to identify and correct any security breaches.

Link to State Strategy

- nothing linked

Objective Measures

- Number of juvenile escapes from a secure, state-operated juvenile correctional facility.

Measure Class: Other Measure Type: Output Measure Frequency: Quarterly Preferred Trend: Maintain

Measure Target Value: 0 Date: 6/30/2010

Measure Target Description: no escapes in FY2009, FY2010.

Data Source and Calculation: Reports of escapes from serious incident reports submitted to the Central Office of Department of Juvenile Justice (DJJ). An escape occurs when a juvenile leaves the boundary of the secure facility. DJJ counts escape incidents, not individual juveniles within an escape incident.

Service Area Strategic Plan

Department of Juvenile Justice (777)

3/11/2014 3:35 pm

Biennium: 2008-10

Service Area 7 of 14

Food Services (777 398 07)

Description

This service area covers the provision of all food and dietary services to juveniles housed in all of the juvenile correctional centers and the Reception and Diagnostic Center.

Background Information

Mission Alignment and Authority

Describe how this service supports the agency mission

This service area directly aligns with DJJ's mission of protecting the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing delinquent youth the opportunity to become responsible, productive citizens.

This aligns with the following statewide, long-term goals/objectives for Virginia:

- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Describe the Statutory Authority of this Service

§66-3

Summarizes the general powers of the Director, which include employing personnel, entering into contracts and agreements, and purchasing property.

§66-13

States the powers of the Department, which include: receiving committed juveniles; establishing facilities; providing rehabilitation, confinement, and training of juveniles; and collecting statistics.

§66.25.1

Presents the guidelines for the work programs, which are not to interfere with the education of the juveniles. Also stated are the purpose of the programs, who shall serve on the review committee, and what is to be done with the articles produced and the revenues received from those articles.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Juvenile offenders admitted to DJJ juvenile correctional centers	Juvenile offenders admitted to DJJ juvenile correctional centers	868	868

Anticipated Changes To Agency Customer Base

DJJ anticipates that this population will decline slightly during the next year.

Partners

Partner	Description
[None entered]	

Products and Services

Factors Impacting the Products and/or Services:

- Security issues, either facility wide (i.e., lockdown) or individual (behavioral management issues), may have an impact on the provision of services to juveniles.
- Juvenile movement between facilities may impact the delivery of some services (such as treatment) due to differences in facility management and service availability.
- The physical needs of a juvenile may indicate that the juvenile is best served in a particular facility (such as Oak Ridge).
- The requirements of "sight and sound separation" may necessitate adaptations to facilities or movement of juveniles to accommodate these requirements.

Anticipated Changes to the Products and/or Services

It is anticipated that there will be an expansion of services provided by DJJ for juveniles committed to the juvenile correctional centers, given development of system-wide programs as well as the availability of grant funds for additional services.

Listing of Products and/or Services

- Juveniles receive medical, physical, educational, and psychological diagnostic services at RDC, as well as initial treatment services.
- All medical, dental, nursing and related health services are provided to youth confined within the JCCs.
- Juveniles receive treatment services in the JCCs, including mental health, substance abuse, sex offender, anger management, and independent living skills development.
- Security and Operations personnel support operations that serve both youth and the staff of the JCCs, including food services, maintenance, and business office needs.
- Juveniles may participate in work and apprenticeship programs, including such fields as barbering, advertising and design, horticulture, silk screening, offset printing, food service, woodworking, electrical, embroidery, and computer repair.
- Juveniles receive education services (through the Department of Correctional Education (DCE)).

Finance

- Financial Overview

Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

• *Factors Impacting HR*

[Nothing entered]

• *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Increase the percentage of juveniles who are within normal Body Mass Index (BMI) limits for the appropriate gender and age range.

Objective Description

This service area covers the provision of all food and dietary services to juveniles housed in all of the juvenile correctional centers and the Reception and Diagnostic Center; the objective is to increase the number of juveniles within normal BMI limits for their gender and age.

Alignment to Agency Goals

- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Reducing recidivism of youth involved with DJJ to strengthen community safety.

Objective Strategies

- Provide on-site training to administrative and food service staff about the USDA snack program.
- Provide technical assistance to staff during start-up of operations.
- Provide on-going technical assistance to staff during continuing operations.
- Manage data collection and financial management to ensure appropriate reimbursement programs.
- Provide recreational activities.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of juveniles who have a BMI within normal limits (by gender and age).

Measure Class: Other Measure Type: Output Measure Frequency: Quarterly Preferred Trend: Up

Measure Target Value: 57 Date: 6/30/2010

Measure Target Description: 57% of juveniles released will be within normal gender and age limits on the BMI maintained through 2010.

Data Source and Calculation: Medical staff at each Juvenile Correctional Center and Reception and Diagnostic Center measure the BMI using standard techniques.

Service Area Strategic Plan

Department of Juvenile Justice (777)

3/11/2014 3:35 pm

Biennium: 2008-10

Service Area 8 of 14

Medical and Clinical Services (777 398 10)

Description

This service area implements all of the medical and clinical services for all of the juvenile correctional centers and the Reception and Diagnostic Center.

Background Information

Mission Alignment and Authority

Describe how this service supports the agency mission

This service area directly aligns with DJJ's mission of protecting the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing delinquent youth the opportunity to become responsible, productive citizens.

This aligns with the following statewide, long-term goals/objectives for Virginia:

- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Describe the Statutory Authority of this Service

§66-3

Summarizes the general powers of the Director, which include employing personnel, entering into contracts and agreements, and purchasing property.

§66-13

States the powers of the Department, which include: receiving committed juveniles; establishing facilities; providing rehabilitation, confinement, and training of juveniles; and collecting statistics.

§66-18

Establishes that the Department is required to complete physical and mental examination of every child committed to the Department by the courts.

§66.25.1

Presents the guidelines for the work programs, which are not to interfere with the education of the juveniles. Also stated are the purpose of the programs, who shall serve on the review committee, and what is to be done with the articles produced and the revenues received from those articles.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Juvenile offenders admitted to DJJ juvenile correctional centers	Juvenile offenders admitted to DJJ juvenile correctional centers	868	868

Anticipated Changes To Agency Customer Base

DJJ anticipates that this population will decline slightly during the next year.

Partners

Partner Description

[None entered]

Products and Services

Factors Impacting the Products and/or Services:

Security issues, either facility wide (i.e., lockdown) or individual (behavioral management issues), may have an impact on the provision of services to juveniles.

• Juvenile movement between facilities may impact the delivery of some services (such as treatment) due to differences in facility management and service availability.

• The physical needs of a juvenile may indicate that the juvenile is best served in a particular facility (such as Oak Ridge).

• The requirements of "sight and sound separation" may necessitate adaptations to facilities or movement of juveniles to accommodate these requirements.

Anticipated Changes to the Products and/or Services

It is anticipated that there will be an expansion of services provided by DJJ for juveniles committed to the juvenile correctional centers, given development of system-wide programs as well as the availability of grant funds for additional services.

Listing of Products and/or Services

- Juveniles receive medical, physical, educational, and psychological diagnostic services at RDC, as well as initial treatment services.
- All medical, dental, nursing and related health services are provided to youth confined within the JCCs.
- Security and Operations personnel support operations that serve both youth and the staff of the JCCs, including food services, maintenance, and business office needs.
- Juveniles receive treatment services in the JCCs, including mental health, substance abuse, sex offender, anger management, and independent living skills development.
- Juveniles may participate in work and apprenticeship programs, including such fields as barbering, advertising and design, horticulture, silk screening, offset printing, food service, woodworking, electrical, embroidery, and computer repair.

- o Juveniles receive education services (through the Department of Correctional Education (DCE)).

Finance

- *Financial Overview*
DJJ's funding of \$8,891,244 for this service area comes from general funds exclusively.
- *Financial Breakdown*

	FY 2009		FY 2010		FY	FY	FY	FY	FY	FY	FY	FY	FY	FY	FY	FY
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund	2009	2010	2009	2010	FY	FY	2010	FY	2009	FY	FY	2010
Base Budget	\$8,891,244	\$0	\$8,891,244	\$0												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$8,891,244	\$0	\$8,891,244	\$0												
Base Budget	\$8,891,244	\$0	\$8,891,244	\$0												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$8,891,244	\$0	\$8,891,244	\$0												
Base Budget	\$8,891,244	\$0	\$8,891,244	\$0												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$8,891,244	\$0	\$8,891,244	\$0												
Base Budget	\$8,891,244	\$0	\$8,891,244	\$0												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$8,891,244	\$0	\$8,891,244	\$0												
Base Budget	\$8,891,244	\$0	\$8,891,244	\$0												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$8,891,244	\$0	\$8,891,244	\$0												
Base Budget	\$8,891,244	\$0	\$8,891,244	\$0												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$8,891,244	\$0	\$8,891,244	\$0												
Base Budget	\$8,891,244	\$0	\$8,891,244	\$0												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$8,891,244	\$0	\$8,891,244	\$0												
Base Budget	\$8,891,244	\$0	\$8,891,244	\$0												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$8,891,244	\$0	\$8,891,244	\$0												

Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

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Effective Date	
Total Authorized Position Level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- To provide all juveniles at Reception and Diagnostic Center with intake physical and dental examinations within 5 days of admission and annual physical and dental examinations within 365 days of admission.

Objective Description

The service area objective is to provide all juveniles at RDC with intake physical and dental examinations and annual physical and dental examinations to all residents within 365 days of admission.

Alignment to Agency Goals

- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Reducing recidivism of youth involved with DJJ to strengthen community safety.

Objective Strategies

- Establish electronic monitoring system to manage data.
- Provide training to staff on data entry into system.
- Provide quarterly chart review to ensure compliance with standard.
- Work with sites that are not compliant to establish corrective action plans to correct deficiency.

Link to State Strategy

- nothing linked

Objective Measures

- The percentage of juveniles in correctional centers receiving intake physical and dental examinations within 5 days of admission and annual physical and dental examinations within 365 days of admission.

Measure Class: Other Measure Type: Output Measure Frequency: Quarterly Preferred Trend: Up

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 95.0% by 2010.

Data Source and Calculation: Checklist of services and examinations provided, located in juveniles' Medical and Dental Records.

Biennium: 2008-10

Service Area 9 of 14

Physical Plant Services (777 398 15)

Description

This service area covers all aspects of facility maintenance and physical plant issues for the juvenile correctional centers (JCCs). This includes fire safety, water and sewage issues, sanitation issues, and facility structure repairs (not included in capital outlay for major projects).

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
 This service area directly aligns with DJJ's mission of protecting the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing delinquent youth the opportunity to become responsible, productive citizens.

 This aligns with the following statewide, long-term goals/objectives for Virginia:
 - Inspire and support Virginians toward healthy lives and strong and resilient families.
 - Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- *Describe the Statutory Authority of this Service*
 §66-3
 Summarizes the general powers of the Director, which include employing personnel, entering into contracts and agreements, and purchasing property.

 §66-13
 States the powers of the Department, which include: receiving committed juveniles; establishing facilities; providing rehabilitation, confinement, and training of juveniles; and collecting statistics.

 §66.25.1
 Presents the guidelines for the work programs, which are not to interfere with the education of the juveniles. Also stated are the purpose of the programs, who shall serve on the review committee, and what is to be done with the articles produced and the revenues received from those articles.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Juvenile offenders admitted to DJJ juvenile correctional centers	Juvenile offenders admitted to DJJ juvenile correctional centers	868	868

Anticipated Changes To Agency Customer Base
 DJJ anticipates that this population will decline slightly during the next year.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
 Security issues, either facility wide (i.e., lockdown) or individual (behavioral management issues), may have an impact on the provision of services to juveniles.
 - Juvenile movement between facilities may impact the delivery of some services (such as treatment) due to differences in facility management and service availability.
 - The physical needs of a juvenile may indicate that the juvenile is best served in a particular facility (such as Oak Ridge).
 - The requirements of "sight and sound separation" may necessitate adaptations to facilities or movement of juveniles to accommodate these requirements.
- *Anticipated Changes to the Products and/or Services*
 It is anticipated that there will be an expansion of services provided by DJJ for juveniles committed to the juvenile correctional centers, given development of system-wide programs as well as the availability of grant funds for additional services.
- *Listing of Products and/or Services*
 - Services provided in support of physical operation of the facilities, including sanitation.
 - Maintenance services to keep facility structures in good working order.
 - Security and Operations personnel support operations that serve both youth and the staff of the JCCs, including food services, maintenance, and business office needs.
 - Juveniles receive treatment services in the JCCs, including mental health, substance abuse, sex offender, anger management, and independent living skills development.
 - Juveniles receive medical, physical, educational, and psychological diagnostic services at RDC, as well as initial treatment services.
 - All medical, dental, nursing and related health services are provided to youth confined within the JCCs.
 - Juveniles may participate in work and apprenticeship programs, including such fields as barbering, advertising and design, horticulture, silk screening, offset printing, food service, woodworking, electrical, embroidery, and computer repair.

- o Juveniles receive education services (through the Department of Correctional Education (DCE)).

Finance

- *Financial Overview*
DJJ's funding of \$5,842,338 for this service area comes from general funds exclusively.
- *Financial Breakdown*

	FY 2009		FY 2010		FY	FY	FY	FY	FY	FY	FY	FY	FY
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund	2009	2010	2009	2010	2009	2010	2009	2010	2010
Base Budget	\$5,842,338	\$0	\$5,842,338	\$0									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$5,842,338	\$0	\$5,842,338	\$0									
Base Budget	\$5,842,338	\$0	\$5,842,338	\$0									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$5,842,338	\$0	\$5,842,338	\$0									
Base Budget	\$5,842,338	\$0	\$5,842,338	\$0									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$5,842,338	\$0	\$5,842,338	\$0									
Base Budget	\$5,842,338	\$0	\$5,842,338	\$0									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$5,842,338	\$0	\$5,842,338	\$0									
Base Budget	\$5,842,338	\$0	\$5,842,338	\$0									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$5,842,338	\$0	\$5,842,338	\$0									
Base Budget	\$5,842,338	\$0	\$5,842,338	\$0									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$5,842,338	\$0	\$5,842,338	\$0									
Base Budget	\$5,842,338	\$0	\$5,842,338	\$0									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$5,842,338	\$0	\$5,842,338	\$0									

Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	

breakout of Current Employment Level

Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Compliance of facilities with annual safety and sanitation inspections conducted by federal and state agencies.

Objective Description

Facility compliance with annual safety and sanitation inspections conducted by federal and state agencies.

Alignment to Agency Goals

- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Reducing recidivism of youth involved with DJJ to strengthen community safety.
- Agency Goal: Attract, develop, and retain a highly proficient work force.

Objective Strategies

- Use and review daily discharge monitoring reports, related to the functionality of services provided as part of physical plant operation.
- Facilities will have biannual visits from DJJ Certification Unit to assess the physical plant.
- Issue reports for any standards that are not within acceptable limits and create a plan to bring those areas back to standard before the annual assessment.

Link to State Strategy

- nothing linked

Objective Measures

- Compliance with residential facility standards for facilities that house children.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: 100% compliance, or the development of an action plan to address the deficient standards, by 2010.

Data Source and Calculation: Reports on compliance received from the Department of Juvenile Justice (DJJ) Certification Unit, federal safety agencies, and the Virginia Department of Health (DOH).

Service Area Strategic Plan

Department of Juvenile Justice (777)

3/11/2014 3:35 pm

Biennium: 2008-10

Service Area 10 of 14

Offender Classification and Time Computation Services (777 398 30)

Description

This service area focuses on the correct computation of juvenile sentences and time served in the JCCs, as well the classification and re-classification of juveniles for the safety and proper placement of juveniles.

Background Information

Mission Alignment and Authority

• Describe how this service supports the agency mission

This service area directly aligns with DJJ's mission of protecting the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other s, while providing delinquent youth the opportunity to become responsible, productive citizens.

This aligns with the following statewide, long-term goals/objectives for Virginia:

- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

• Describe the Statutory Authority of this Service

§ 16.1-278.8

Describes the dispositional options available to the juvenile or circuit court if a juvenile is found to be delinquent, up to and including commitment to DJJ.

§16.1-285.1

Specifies conditions considered by the court when making a decision to determinately commit a juvenile to the DJJ. The court specifies the period of commitment.

§66-13

States the powers of the Department, which include: receiving committed juveniles; establishing facilities; providing rehabilitation, confinement, and training of juveniles; and collecting statistics.

§66-18

Establishes that the Department is required to complete physical and mental examination of every child committed to the Department by the courts.

§66-19

Describes the purpose of the Behavioral Services Unit for DJJ, including the types of skilled personnel (medical, technical, and clinical) required to meet the diagnostic and treatment (both physical and mental) needs of juveniles committed to the Department.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Juvenile offenders admitted to DJJ juvenile correctional centers	Juvenile offenders admitted to DJJ juvenile correctional centers	868	868

Anticipated Changes To Agency Customer Base

DJJ anticipates that this population will decline slightly during the next year.

Partners

Partner	Description
[None entered]	

Products and Services

• Factors Impacting the Products and/or Services:

- Security issues, either facility wide (i.e., lockdown) or individual (behavioral management issues), may have an impact on the provision of services to juveniles.
- Juvenile movement between facilities may impact the delivery of some services (such as treatment) due to differences in facility management and service availability.
- The physical needs of a juvenile may indicate that the juvenile is best served in a particular facility (such as Oak Ridge).
- The requirements of "sight and sound separation" may necessitate adaptations to facilities or movement of juveniles to accommodate these requirements.

• Anticipated Changes to the Products and/or Services

It is anticipated that there will be an expansion of services provided by DJJ for juveniles committed to the juvenile correctional centers, given development of system-wide programs as well as the availability of grant funds for additional services.

• Listing of Products and/or Services

- Juveniles are classified using the DJJ Initial Classification Custody Designation Form and then reclassified during their commitment according to DJJ guidelines using the DJJ Custody Reclassification Form.
- Juveniles receive medical, physical, educational, and psychological diagnostic services at RDC, as well as initial treatment services.
- All medical, dental, nursing and related health services are provided to youth confined within the JCCs.
- Security and Operations personnel support operations that serve both youth and the staff of the JCCs, including food services, maintenance, and business office needs.

- o Juveniles receive treatment services in the JCCs, including mental health, substance abuse, sex offender, anger management, and independent living skills development.
- o Juveniles may participate in work and apprenticeship programs, including such fields as barbering, advertising and design, horticulture, silk screening, offset printing, food service, woodworking, electrical, embroidery, and computer repair.
- o Juveniles receive education services (through the Department of Correctional Education (DCE)).

Finance

• *Financial Overview*

DJJ's funding of \$1,305,737 for this service area comes from general funds exclusively.

• *Financial Breakdown*

	FY 2009		FY 2010		FY	FY	FY	FY	FY	FY	FY
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund	2009	2010	2009	2010	2009	2010	2010
Base Budget	\$1,305,737	\$0	\$1,305,737	\$0							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$1,305,737	\$0	\$1,305,737	\$0							
Base Budget	\$1,305,737	\$0	\$1,305,737	\$0							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$1,305,737	\$0	\$1,305,737	\$0							
Base Budget	\$1,305,737	\$0	\$1,305,737	\$0							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$1,305,737	\$0	\$1,305,737	\$0							
Base Budget	\$1,305,737	\$0	\$1,305,737	\$0							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$1,305,737	\$0	\$1,305,737	\$0							
Base Budget	\$1,305,737	\$0	\$1,305,737	\$0							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$1,305,737	\$0	\$1,305,737	\$0							

Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		

Contract Employees

Total Human Resource Level = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Maintain current classification assessments of juveniles who are in the JCCs within appropriate time frames.

Objective Description

Classification and reclassification are essential to the operation of an orderly and safe juvenile correctional system. Classification and reclassification enable staff to assess juveniles' appropriate custody level and identify juveniles' current needs.

Alignment to Agency Goals

- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Reducing recidivism of youth involved with DJJ to strengthen community safety.
- Agency Goal: Attract, develop, and retain a highly proficient work force.

Objective Strategies

- Heighten awareness of facility staff to the importance of reclassification for juvenile and staff safety as well as juvenile treatment success.
- Generate monthly reports with juvenile information to let JCC staff know which juveniles need reclassification.
- Establish a consistent and periodic monitoring system to ensure that juveniles are reclassified at appropriate intervals.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of juveniles placed in appropriate facility based on most recent reclassification level.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: 95.0% placed appropriately by 2010.

Data Source and Calculation: Data on classification and reclassification are obtained from the DJJ Juvenile Tracking System (JTS). The percentage is based on the number of juveniles placed in the appropriate facility based on DJJ institutional Division staffing criteria.

Service Area Strategic Plan

Department of Juvenile Justice (777)

3/11/2014 3:35 pm

Biennium: 2008-10

Service Area 11 of 14

Juvenile Supervision and Management Services (777 398 31)

Description

This service area involves the supervision of juveniles and management of the Juvenile Correctional Centers (JCCs) and the Reception and Diagnostic Center (RDC). This service area includes juvenile security and linen/laundry services as well (from the previous program and subprogram structure).

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission*

This service area directly aligns with DJJ's mission of protecting the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing delinquent youth the opportunity to become responsible, productive citizens.

This aligns with the following statewide, long-term goals/objectives for Virginia:

 - Inspire and support Virginians toward healthy lives and strong and resilient families.
 - Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Describe the Statutory Authority of this Service*

§ 16.1-278.8
Describes the dispositional options available to the juvenile or circuit court if a juvenile is found to be delinquent, up to and including commitment to DJJ.

§16.1-285.1
Specifies conditions considered by the court when making a decision to determinately commit a juvenile to the DJJ. The court specifies the period of commitment.

§66-13
States the powers of the Department, which include: receiving committed juveniles; establishing facilities; providing rehabilitation, confinement, and training of juveniles; and collecting statistics.

§66-16
Allows the Department to accept funds to benefit any child. It also provides guidelines for how these funds can be used and from what sources they can come.

§66-18
Establishes that the Department is required to complete physical and mental examination of every child committed to the Department by the courts.

§66-19
Describes the purpose of the Behavioral Services Unit for DJJ, including the types of skilled personnel (medical, technical, and clinical) required to meet the diagnostic and treatment (both physical and mental) needs of juveniles committed to the Department.

§66-22
Provides a daily allowance for each child in a Department-established facility, with the amount set by the Board. Any additional allowances for things such as special activities and foster care are also authorized by the board.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Juvenile correctional center security staff	Juvenile correctional center security staff	951	951
Juvenile offenders admitted to DJJ juvenile correctional centers	Juvenile offenders admitted to DJJ juvenile correctional centers	868	868

Anticipated Changes To Agency Customer Base

DJJ anticipates that the population in the juvenile correctional centers will decline slightly during the next year.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:*

Security issues, either facility wide (i.e., lockdown) or individual (behavioral management issues), may have an impact on the provision of services to juveniles.

 - Juvenile movement between facilities may impact the delivery of some services (such as treatment) due to differences in facility management and service availability.
 - The physical needs of a juvenile may indicate that the juvenile is best served in a particular facility (such as Oak Ridge).
 - The requirements of "sight and sound separation" may necessitate adaptations to facilities or movement of juveniles to accommodate these requirements.
- Anticipated Changes to the Products and/or Services*

It is anticipated that there will be an expansion of services provided by DJJ for juveniles committed to the juvenile correctional centers, given development of system-wide programs as well as the availability of grant funds for additional services.

• *Listing of Products and/or Services*

- Juveniles receive medical, physical, educational, and psychological diagnostic services at RDC, as well as initial treatment services.
- All medical, dental, nursing and related health services are provided to youth confined within the JCCs.
- Security and Operations personnel support operations that serve both youth and the staff of the JCCs, including food services, maintenance, and business office needs.
- Juveniles receive treatment services in the JCCs, including mental health, substance abuse, sex offender, anger management, and independent living skills development.
- Juveniles may participate in work and apprenticeship programs, including such fields as barbering, advertising and design, horticulture, silk screening, offset printing, food service, woodworking, electrical, embroidery, and computer repair.
- Juveniles receive education services (through the Department of Correctional Education (DCE)).
- Juvenile correctional center security staff are provided with training opportunities through the Department, both upon initial hire and as part of any promotions.

Finance

• *Financial Overview*

DJJ's funding of \$48,412,452 for this service area comes from general funds (99.2%) and nongeneral funds (0.8%).

• *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$48,040,354	\$372,098	\$48,040,354	\$372,098						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$48,040,354	\$372,098	\$48,040,354	\$372,098						
Base Budget	\$48,040,354	\$372,098	\$48,040,354	\$372,098						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$48,040,354	\$372,098	\$48,040,354	\$372,098						
Base Budget	\$48,040,354	\$372,098	\$48,040,354	\$372,098						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$48,040,354	\$372,098	\$48,040,354	\$372,098						
Base Budget	\$48,040,354	\$372,098	\$48,040,354	\$372,098						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$48,040,354	\$372,098	\$48,040,354	\$372,098						

Human Resources

• *Human Resources Overview*

As of June 30, 2007, the Department of Juvenile Justice (DJJ) has an authorized FTE level of 2,562 with 2,250 FTE positions currently filled, 301 vacant, and 11 part time employees for an actual head count of 2,261 classified employees. With 2,261 employees, the size of the department's workforce has increased by 3.8% from 2,178 employees in FY 2003. 88.25% of the Department's positions are filled. The DJJ workforce is assigned throughout the Commonwealth of Virginia. In order to accomplish its mission, the Department operates 6 Juvenile Correctional Centers, 1 Reception and Diagnostic Center, 32 Court Service Administrative Offices and 3 Halfway Houses. Since FY 2003, average salaries paid for employees have remained relatively constant when you include the annual Individual Performance Plan (IPP) increases approved by the General Assembly. The average salary for male employees is \$40,779 while the average for female employees is \$35,552.

The Department's employee demographics reflect its commitment to diversity and equal opportunity employment. As of June 30, 2007, the department's workforce is comprised of 43.39% males (981) and 56.61% females (1,280). There has been a 3.67% increase in the percentage of female employees since FY 2003. Of our current male workforce, 31.98% (723) are security or probation employees, while female employees for security and probation make up 33.30% (753) of our workforce. The department's workforce is comprised of 45.29% non-minority (1,024) and 54.71% minority (1,237) employees as compared to 48.71% non-minority and 51.28% minority in FY 2003. Since FY 2003, the average age of our employees has decreased by .3 years to an average age of 42.9.

Since FY 2003, the average years of service for employees has decreased by 4.7 years from 14 in FY 2003 to 9.3 in FY 2007. The average years of service for male employees are 10.3 years, while the average for female employees is 8.6 years. The department has 27.83% (629) of its employees with 20 or more years of state service and 7.08% (160)

of the workforce has 30 years of state service.

• **Human Resource Levels**

Effective Date	6/30/2007
Total Authorized Position level	2,562
Vacant Positions	301
Current Employment Level	2,261.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	2250
Part-Time Classified (Filled)	11
Faculty (Filled)	0
Wage	209
Contract Employees	0
Total Human Resource Level	2,470.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

The following factors impacting recruitment in the juvenile correctional centers:

- Compensation – appropriate compensation (starting pay) is generally an issue when hiring in roles requiring licensure, certification and/or seeking higher levels of education (psychologist, nurses, social workers, probation officers). However, the starting salary for Juvenile Correctional Officers, a position that has a minimum level of requirements, is periodically reviewed to determine appropriate starting pay.
- Environment – a core component of the Department’s operational functions involves the incarceration of juveniles with various levels of committed offenses. The older and more aggressive population generally contributes to the stress of an already demanding the work environment. The JCC’s that handle this population generally have the greatest recruitment need. In addition, the geographical location of the Culpeper JCC is a factor impacting the recruitment of quality persons.
- Turnover - Total turnover for the department is 18.40%, which is a decrease of 1.17% since fiscal year 2006. This is also the 1st decrease in turnover since tracking data in FY 2002. This percentage meets the department’s initiative to reduce turnover by 1% this fiscal year as set forth in the Strategic Plan. Juvenile Correctional Officer/Senior has seen the highest turnover with 35.56% based on the total number of employees and separations.
- Separation - The department experienced a slight decrease in the number of separations from the previous year. In FY 2007, 309 of the 416 employees who resigned left for a variety of reasons as compared to 335 of 443 in FY 2006, a reduction of 1.35%.
- Retirement Eligibility - Based on an average age of 38.9 years within the security field, the department will not experience a significantly large number of security positions that are eligible for retirement on June 2007. However, the executive staff and several other organizational and departmental supervisors meet the eligibility requirement for retirement as of June 2007.

Our security staff are covered under VALORS and therefore eligible for full retirement at age 50 with 20 years of service.

• **Anticipated HR Changes**

Staffing based on FY2008 budget reduction

Service Area Objectives

- Reduce the number of security staff turnover in the juvenile correctional centers.

Objective Description

Objective of this service area is to reduce the number of staff turnover in the JCCs. Although DJJ closed one facility and staff were relocated to fill vacancies in other JCCs, staff turnover and delays in filling vacant positions continue to be an issue for DJJ. This objective will address this issue.

Alignment to Agency Goals

- Agency Goal: Build effective partnerships to improve outcomes for youth and communities.
- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Reducing recidivism of youth involved with DJJ to strengthen community safety.
- Agency Goal: Attract, develop, and retain a highly proficient work force.

Objective Strategies

- Maintain a recruiter position to promote efforts toward the recruitment and retention of JCC staff.
- Use job fairs and other promotional means to interest individuals in working at a JCC.
- Offer a bonus for Culpeper Correctional Center (for both employment and referral for employment), competitive salary arrangements, and salary differential and geographic adjustment to security staff.
- Use an advisory committee to identify problems with recruitment/retention and possible ways to increase the pool of potential qualified applicants.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of security staff turnovers in the JCCs.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Down
 Measure Target Value: 24.0 Date: 6/30/2010

Measure Target Description: Reduce turnover by 1% by FY2008 and an additional 1% over the next four years for a total of 5%.

Data Source and Calculation: Data from the Department of Human Resource Management (turnover report by facility). Calculated as the total number of turnovers divided by the average number of JCC employees.

Service Area Strategic Plan

Department of Juvenile Justice (777)

3/11/2014 3:35 pm

Biennium: 2008-10

Service Area 12 of 14

Juvenile Rehabilitation and Treatment Services (777 398 32)

Description

This service area involves the provision of rehabilitation, treatment and appropriate recreation services to juveniles committed to the Department of Juvenile Justice (DJJ) and housed in the secure juvenile correctional centers (JCCs).

Background Information

Mission Alignment and Authority

Describe how this service supports the agency mission

This service area directly aligns with DJJ's mission of protecting the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing delinquent youth the opportunity to become responsible, productive citizens.

This aligns with the following statewide, long-term goals/objectives for Virginia:

- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Describe the Statutory Authority of this Service

§ 16.1-278.8

Describes the dispositional options available to the juvenile or circuit court if a juvenile is found to be delinquent, up to and including commitment to DJJ.

§16.1-285.1

Specifies conditions considered by the court when making a decision to determinately commit a juvenile to the DJJ. The court specifies the period of commitment.

§66-13

States the powers of the Department, which include: receiving committed juveniles; establishing facilities; providing rehabilitation, confinement, and training of juveniles; and collecting statistics.

§66-16

Allows the Department to accept funds to benefit any child. It also provides guidelines for how these funds can be used and from what sources they can come.

§66-18

Establishes that the Department is required to complete physical and mental examination of every child committed to the Department by the courts.

§66-19

Describes the purpose of the Behavioral Services Unit for DJJ, including the types of skilled personnel (medical, technical, and clinical) required to meet the diagnostic and treatment (both physical and mental) needs of juveniles committed to the Department.

§66-22

Provides a daily allowance for each child in a Department-established facility, with the amount set by the Board. Any additional allowances for things such as special activities and foster care are also authorized by the board.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Juvenile offenders admitted to DJJ juvenile correctional centers	Juvenile offenders admitted to DJJ juvenile correctional centers	868	868

Anticipated Changes To Agency Customer Base

DJJ anticipates that this population will decline slightly during the next year.

Partners

Partner	Description
[None entered]	

Products and Services

Factors Impacting the Products and/or Services:

- Security issues, either facility wide (i.e., lockdown) or individual (behavioral management issues), may have an impact on the provision of services to juveniles.
 - Juvenile movement between facilities may impact the delivery of some services (such as treatment) due to differences in facility management and service availability.
 - The physical needs of a juvenile may indicate that the juvenile is best served in a particular facility (such as Oak Ridge).
 - The requirements of "sight and sound separation" may necessitate adaptations to facilities or movement of juveniles to accommodate these requirements.

Anticipated Changes to the Products and/or Services

It is anticipated that there will be an expansion of services provided by DJJ for juveniles committed to the juvenile correctional centers, given development of system-wide programs as well as the availability of grant funds for additional services.

Listing of Products and/or Services

- Juveniles receive treatment services in the JCCs, including mental health, substance abuse, sex offender, anger

management, and independent living skills development.

- o All medical, dental, nursing and related health services are provided to youth confined within the JCCs.
- o Security and Operations personnel support operations that serve both youth and the staff of the JCCs, including food services, maintenance, and business office needs.
- o Juveniles receive medical, physical, educational, and psychological diagnostic services at RDC, as well as initial treatment services.
- o Juveniles may participate in work and apprenticeship programs, including such fields as barbering, advertising and design, horticulture, silk screening, offset printing, food service, woodworking, electrical, embroidery, and computer repair.
- o Juveniles receive education services (through the Department of Correctional Education (DCE)).

Finance

- *Financial Overview*
DJJ's funding of \$11,649,868 for this service area comes from general funds (90.4%) and nongeneral funds (9.6%).
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$10,535,770	\$1,114,098	\$10,535,770	\$1,114,098				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$10,535,770	\$1,114,098	\$10,535,770	\$1,114,098				
Base Budget	\$10,535,770	\$1,114,098	\$10,535,770	\$1,114,098				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$10,535,770	\$1,114,098	\$10,535,770	\$1,114,098				
Base Budget	\$10,535,770	\$1,114,098	\$10,535,770	\$1,114,098				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$10,535,770	\$1,114,098	\$10,535,770	\$1,114,098				

Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	} <i>breakout of Current Employment Level</i>
Non-Classified (Filled)		
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Provide individual counseling sessions to juveniles in the Juvenile Correctional Centers as part of their mandatory and recommended treatment needs.

Objective Description

The objective for this service area is to provide individual counseling sessions to juveniles in the JCCs as part of their mandatory and recommended treatment needs. Juveniles are assessed at RDC, and have their mandatory and recommended treatment needs identified. These treatment needs are met by both group and individual counseling sessions. This objective focuses on the individual sessions as representative of the most intensive treatment services provided in the JCCs.

Alignment to Agency Goals

- o Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile

Justice.

- Agency Goal: Reducing recidivism of youth involved with DJJ to strengthen community safety.
- Agency Goal: Attract, develop, and retain a highly proficient work force.

Objective Strategies

- Adjust the number and type of sessions according to current and projected juvenile mandatory and recommended treatment needs.
- Develop and automated system to track individual treatment needs and progress toward completing treatment goals, including attendance and participation in treatment sessions.
- Expand the current tracking system used to monitor sex offender treatment programs to other treatment programs.

Link to State Strategy

- nothing linked

Objective Measures

- Serious Incident Reports (SIRs) submitted for suicide attempts or self injurious behavior

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: 2% decrease by 2010

Data Source and Calculation: Data are obtained from the SIRs submitted to Central Office by the JCCs. This measure is the percentage of the SIRs submitted for suicide attempts or self injurious behavior – this measure is not sensitive to changes in the average daily population but is still sensitive to the number of occurrences for these types of incidents in the JCCs.

Service Area Strategic Plan

Department of Juvenile Justice (777)

3/11/2014 3:35 pm

Biennium: 2008-10

Service Area 13 of 14

Minimum Security Services (777 398 33)

Description

This service area covers the administration of the Department of Juvenile Justice's (DJJ) minimum security services offered at Camp New Hope. Camp New Hope, which is part of the Natural Bridge Juvenile Correctional Center (NBJCC) campus, is located in the rear of the NBJCC main campus, within the Jefferson National Forest. CNH offers facilities and activities for juveniles at NBJCC, as well as other DJJ units and outside groups who wish to use the facility

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area directly aligns with DJJ's mission of protecting the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing delinquent youth the opportunity to become responsible, productive citizens.

This aligns with the following statewide, long-term goals/objectives for Virginia:

- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

CNH, also, supports the immediate community's economy by generating support to local businesses and attractions (i.e. the Natural Bridge - natural wonder, Natural Bridge Wax Museum, the Natural Bridge Zoo, the Natural Bridge Caverns, the Natural Bridge Hotel; also, inclusive are the surrounding businesses in the adjoining VA cities of Glasgow, Buena Vista, Lexington). Camp users include visits to one or more of the businesses/ attractions referenced during their visit at CNH.

- Describe the Statutory Authority of this Service

§ 16.1-278.8

Describes the dispositional options available to the juvenile or circuit court if a juvenile is found to be delinquent, up to and including commitment to DJJ.

§16.1-285.1

Specifies conditions considered by the court when making a decision to determinately commit a juvenile to the DJJ. The court specifies the period of commitment.

§66-13

States the powers of the Department, which include: receiving committed juveniles; establishing facilities; providing rehabilitation, confinement, and training of juveniles; and collecting statistics.

§66-16

Allows the Department to accept funds to benefit any child. It also provides guidelines for how these funds can be used and from what sources they can come.

§66-18

Summarizes the physical and mental examinations for children when they are committed, as well as family and personal background checks. It also states the time frame in which a child can enter the state hospital or training center.

§66-19

Describes the purpose of the Behavioral Services Unit for DJJ, including the types of skilled personnel (medical, technical, and clinical) required to meet the diagnostic and treatment (both physical and mental) needs of juveniles committed to the Department.

§66-22

Provides a daily allowance for each child in a Department-established facility, with the amount set by the Board. Any additional allowances for things such as special activities and foster care are also authorized by the board.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Community and prevention group members who participate in activities at Camp New Hope	Community and prevention group members who participate in activities at Camp New Hope	659	659
Court Service Unit staff who participate in activities at Camp New Hope	Court Service Unit staff who participate in activities at Camp New Hope	106	106
DJJ Juvenile Justice Groups who participate in activities at Camp New Hope (this is a subset of all DJJ employees as well as JCC security staff)	DJJ Juvenile Justice Groups who participate in activities at Camp New Hope (this is a subset of all DJJ employees as well as JCC security staff)	625	625
Group Home residents who participate in activities at Camp New Hope	Group Home residents who participate in activities at Camp New Hope	286	286
Placements into the Natural Bridge Juvenile Correctional Center (this is a subset of the juveniles admitted to DJJ juvenile correctional centers)	Placements into the Natural Bridge Juvenile Correctional Center (this is a subset of the juveniles admitted to DJJ juvenile correctional centers)	145	145

Anticipated Changes To Agency Customer Base

Increased use of the facilities and activities at Camp New Hope are anticipated because of the emphasis and significance in the rehabilitation, appropriate socialization and, overall, transitioning aspects for juveniles in the DJJ. Efforts to promote the use of the facility within DJJ for other groups, as well as the attempts to become a certified site through accreditation by the American Camping Association (ACA) may increase use in the future.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:**
 The location of Camp New Hope is in a rural part of Virginia. DJJ participants from other parts of Virginia primarily use this program for multi-day residential camp-activities.
 •Camp New Hope is, currently, not an accredited ACA site, which may, currently, limit which groups may choose to select Camp New Hope for activities.
- Anticipated Changes to the Products and/or Services**
 Juveniles assigned to NBJCC have a number of activities scheduled at Camp New Hope. Also, Camp New Hope and the staff of NBJCC are actively seeking ACA accreditation in calendar year 2008- 2009. ACA accreditation may increase the use of Camp New Hope by other groups outside of DJJ
- Listing of Products and/or Services**

 - The program provides an outdoor, experiential program of interpersonal, self-reliant, independent, and interdependent relationships in a wilderness setting.
 - Camp New Hope offers facilities and activities for daily or retreat-type activities in a wilderness setting.
 - The open floor plan of the pavilion (i.e. main building at CNH) affords space for training site/opportunities.

Finance

- Financial Overview**
 DJJ's funding of \$255,902 for this service area comes from general funds exclusively.
- Financial Breakdown**

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$255,902	\$0	\$255,902	\$0		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$255,902	\$0	\$255,902	\$0		
Base Budget	\$255,902	\$0	\$255,902	\$0		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$255,902	\$0	\$255,902	\$0		

Human Resources

- Human Resources Overview**
 [Nothing entered]
- Human Resource Levels**

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- Factors Impacting HR**
 [Nothing entered]
- Anticipated HR Changes**
 [Nothing entered]

Service Area Objectives

- Meet the accreditation standards of the American Camping Association (ACA) so that Camp New Hope offers a safe and effective program of activities for participants.

Objective Description
 ACA accreditation would offer a standardized procedure for audit and certification visits in the following areas (not all standards will apply to Camp New Hope): Site and Food Service (32 standards), Transportation (19 standards),

Health and Wellness (23 standards), Operational Management (21 standards), Human Resources (21 standards), Program Design and Activities (24 standards), Program/Aquatics (19 standards), Boating (35 standards), Program/Adventure Challenge (16 standards, Program/Horseback Riding (13 standards), and Program/Trip and Travel (20 standards).

Alignment to Agency Goals

- Agency Goal: Build effective partnerships to improve outcomes for youth and communities.
- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Reducing recidivism of youth involved with DJJ to strengthen community safety.
- Agency Goal: Attract, develop, and retain a highly proficient work force.

Objective Strategies

- Contact ACA to determine when the accreditation visit will occur.
- Work with ACA and DJJ to determine which standards CNH would currently meet and which will require facility or procedure upgrades to meet those standards.
- Continue to develop the current tracking system used for activities and participants so that CNH may refine the program and market the program most effectively to increase participation by outside groups.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of minimum standards met by Camp New Hope, as established by the American Camping Association, to become/remain an accredited ACA site.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: 100% of the applicable standards met to receive/maintain accreditation by the end of FY2010.

Data Source and Calculation: Accreditation results and reports for each ACA standard will be obtained from the ACA site visit and accreditation report.

Service Area Strategic Plan

Department of Juvenile Justice (777)

3/11/2014 3:35 pm

Biennium: 2008-10

Service Area 14 of 14

Administrative and Support Services (777 399 00)

Description

This service area supports the Department of Juvenile Justice through various administrative functions including Information Technology Services, Accounting and Budget Services, Architectural and Engineering Services, Food and Dietary Services, Personnel Services, and Planning and Evaluation Services.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
 - This service area directly aligns with DJJ's mission of protecting the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing delinquent youth the opportunity to become responsible, productive citizens.
 - This aligns with the following statewide, long-term goals/objectives for Virginia:
 - Inspire and support Virginians toward healthy lives and strong and resilient families.
 - Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Describe the Statutory Authority of this Service
 - §66-3
Powers of the Director; summarizes the general powers of the Director, which include employing personnel, entering into contracts and agreements, and purchasing property.
 - §66-13
Authority of the Department as to juveniles committed to it; establishment of facilities; arrangements for temporary care. States the powers of the Department, which include receiving committed juveniles, establishing camps, and collecting statistics.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Department of Juvenile Justice staff	Department of Juvenile Justice staff	2,562	2,562
Domestic/Child Welfare intakes for the 32 state operated Court Service Units	Domestic/Child Welfare intakes for the 32 state operated Court Service Units	115,549	115,549
Domestic/Child Welfare intakes for the three locally operated Court Service Units	Domestic/Child Welfare intakes for the three locally operated Court Service Units	8,748	8,748
Juvenile intake cases for the 32 state operated Court Service Units	Juvenile intake cases for the 32 state operated Court Service Units	58,369	58,369
Juvenile intake cases for the three locally operated Court Service Units	Juvenile intake cases for the three locally operated Court Service Units	6,998	6,998
Juvenile offenders admitted to DJJ juvenile correctional centers	Juvenile offenders admitted to DJJ juvenile correctional centers	868	868
Juveniles admitted to locally operated detention facilities (does not include juveniles admitted to the one state operated detention facility)	Juveniles admitted to locally operated detention facilities (does not include juveniles admitted to the one state operated detention facility)	17,569	17,569
Juveniles detained in the state operated juvenile detention facility at Culpeper	Juveniles admitted to the state operated detention facility at Culpeper	58	58
New probation cases for the 32 state operated Court Service Units	New probation cases for the 32 state operated Court Service Units	6,046	6,046
New probation cases for the three locally operated Court Service Units	New probation cases for the three locally operated Court Service Units	1,197	1,197

Anticipated Changes To Agency Customer Base

DJJ anticipates increased service to the general public and to the Juvenile and Domestic Relations District Courts.

Partners

Partner	Description
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[None entered]

Products and Services

- Factors Impacting the Products and/or Services:
 - Increases in population may impact the number of individuals receiving services under this service area. Also, specific initiatives (such as gang identification and prevention activities) may place additional needs on staff time and resources. New legislation, staff turnover, and changes in funding may also impact services provided through CSUs. Fewer staff in support positions may delay or decrease services until such support functions may be restructured.
- Anticipated Changes to the Products and/or Services
 - There are no anticipated changes to the types of services provided under this service area. It is anticipated that the revision in the budget/strategic plan process will streamline the identification and provision of services under this service area.
- Listing of Products and/or Services

- Information Technology – includes operation of the Juvenile Tracking System (JTS) and all office automation support functions within DJJ not specifically sourced to VITA.
- Accounting and Budget – includes all financial operations and budget functions (both current and prospective).
- Architectural and Engineering – includes all capital outlay, construction, and DJJ-owned facility upgrades.
- Food and Dietary – services not covered by Service Area 39807 (Food and Dietary Services); this includes activities of Central Office staff.
- Personnel – includes all human resource activities for DJJ.
- Planning and Evaluation – includes all research, evaluation, and planning activities for DJJ programs and facilities.

Finance

- *Financial Overview*
DJJ's funding of \$16,322,075 for this service area comes from general funds (97.9%) and nongeneral funds (2.1%).
- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$15,979,031	\$343,044	\$15,979,031	\$343,044
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$15,979,031	\$343,044	\$15,979,031	\$343,044

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Objective Description

This objective reflects that the areas identified as most indicative of overall Agency management and administrative support functions common to all Virginia agencies; Human Resources Management, Government Procurement, Financial Management, Technology, and Performance Management.

Alignment to Agency Goals

- Agency Goal: Build effective partnerships to improve outcomes for youth and communities.
- Agency Goal: Divert from DJJ those youth who are more appropriately served by other partners.
- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Reducing recidivism of youth involved with DJJ to strengthen community safety.
- Agency Goal: Attract, develop, and retain a highly proficient work force.

Objective Strategies

- Conduct quarterly reviews of each area to identify possible limitation to meeting expectation, and implement a plan to address those limitations prior to the annual report for these measures.
- If area continues to not meet expectations, research other agency strategies for meeting this area expectation (within those other state agencies) to see if such strategies may be used by DJJ.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Governor's Management scorecard categories marked as meets expectations for the agency.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: 100 Date: 6/30/2010 Measure Target Description: 100% by 2010

Data Source and Calculation: There are five major areas used for the Governor's Management Scorecard. Agency responses for the 18 items will be used to rate performance management in the five areas.

<http://www.vaperforms.virginia.gov>

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