

Biennium: 2010-12 ▾

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

- All youth and their families are worthy of our best efforts.
- Meet the individual physical, emotional, and educational needs of youth and reducing their risk of reoffending.

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 FY2008 publication is currently available on the DJJ website (www.djj.virginia.gov). The FY2009 publication will be available in January 2010 (this version will be available on the same 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.

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**

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 county 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 seven participating detention facilities serving ten (10) 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; Norfolk Juvenile Detention serving the City of Norfolk; Loudoun Juvenile Detention serving Loudoun County (added April 2009); and Virginia Beach Juvenile Detention serving the City of Virginia Beach (added June 2009).

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, even though just 35% of pre-dispositional detention admissions were for felony-level offenses. In the first five years Virginia was involved in the initiative, admissions were down across the state -- 27% in JDAI sites compared to 16% in non-JDAI sites and the average daily population (ADP) in JDAI sites declined by 22%. The composition of the detention population has also changed such that 69% of FY 2008 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 Virginia's Detention Assessment Instrument (DAI).

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 published in the Juvenile and Family Court Journal in the summer of 2007.

The YASI is an instrument that measures the risk of re-offending and identifies factors 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 currently in use in over one-half of the CSUs and the remaining CSUs will complete training and begin utilizing the YASI by end of 2009. As it is implemented the YASI will replace the Risk Assessment tool previously in use. It is being used in conjunction with pre and post dispositional cases. Additionally, the CSUs are exploring the use of the YASI at Intake.

Transitional Parole Program

The Transitional Parole Officer Project is an effort to reduce the recidivism of youth who are discharged from Beaumont or Bon Air Juvenile Correctional Centers (JCC) and to ensure that the participants are successful when they return to their home communities. The Enhanced parole 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 two officers from the 13th CSU (Richmond) and 11th CSU (Petersburg). The program improves case management and coordination and between JCC staff and the designated Transitional Parole Officers to ensure that treatment, behavioral social and public safety issues are addressed in the transition plan. Transitional officers 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.

Substance Abuse Treatment Services

The Department has limited funding available for community-based substance abuse services to include assessments, individual, group and family counseling, intensive outpatient treatment, crisis intervention and relapse prevention. Offenders must be under the supervision of a Juvenile and Domestic Relations District Court for a delinquent offense. 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 targeted for high risk juveniles who have an identified need for substance abuse services. This need can be based on alcohol and/or drug related charge(s), 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) were implemented on January 1, 2008 and Department staff worked 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.

Motivational Interviewing

The use of evidence-based practices (EBP) in juvenile justice holds the promise for improved outcomes. The use of the risk, needs and responsivity principles are widely cited as among the core EBPs in our field. Responsivity refers to matching intervention strategies and communication styles with the individual characteristics of the offender. Motivational Interviewing is a communication style that enhances responsivity and can be used in gathering assessment information, developing supervision plans, and ongoing case supervision and behavior change interventions. Through a grant from the Governor's Office of Substance Abuse Prevention (GOSAP), on October 1, 2009 DJJ has begun a comprehensive training program in Motivational Interviewing for staff of the court service units. It is expected that this training will further improve outcomes for juveniles.

INSTITUTIONS

The Division of Institutional Services has several initiatives specifically designed to equip incarcerated youth with the skills needed to increase their opportunities for more successful and productive lives upon their release from direct care.

Work/Education Release Program

The purpose of this program is to provide incarcerated juveniles meeting specific, established criteria with work and/or educational opportunities that will enable them to obtain employment skills, advanced educational instruction, on-the-job training in the community, life skills training, and transitional living while monitored by direct care staff. Compliance with program rules, curfews, task completion, demonstration of fiscal responsibility and participation in life skills training are all part of this program. The program was originally grant funded but when the funding ended the cost to continue the program was absorbed within the agency's existing budget. Natural Bridge Juvenile Correctional Center was the original site for this program; since it's closing in October 2009, DJJ has been working to replicate it at another facility by the beginning of fiscal year 2010. Residents who work in community jobs earn money which they used towards paying off outstanding court fees or restitution. Any remaining funds are saved to be used for living expenses after their release.

REACH Program and Unit Management

Developed in 2005, the Agency's institutional behavior management program, REACH, is based on the well established behavior management concept of rewarding appropriate behavior by offering incentives residents are willing to work to obtain. The program is designed around identifying desired behaviors, tracking inappropriate behavior, providing feedback, instituting a phase system with a progression of increasing privileges and an extensive system of reinforcers. A key component of the REACH program is the unit management concept, which is based on the premise that a therapeutic community and environment is achieved through consistency of staff and residents assigned to a living unit.

Program implementation is monitored by the Research and Evaluation Unit conducting routine evaluations to ensure that institution staff is properly implementing the philosophy and guidelines of REACH. Individual institution evaluations are completed and the results provided to each administration staff to assist in the development of action plans outlining improvement measures. The evaluation process provides constant oversight and reduces the risk of slippage, thus increasing the efficacy of the program.

Finally, a committee process is also utilized to oversee the consistent implementation of the REACH program. This process consists of individual Institution Program Committees and a Central Program Committee, which meet on a routine basis to review recommendations for modifications or deviations to the REACH program. The agency has employed multiple check and balance mechanisms to ensure the success of its newest behavior management program, REACH. The program remains in its infancy and the evaluation process continues but current feedback and results are positive.

Gang Intervention Governor's Strategy

DJJ has been actively pursuing and meeting security and treatment needs related to juvenile gang membership within our facilities. Although budget reductions over the past year resulted in fewer positions and resources dedicated to this effort, the agency has maintained a position for overall management and coordination of services. Each facility and court service unit has a designated gang specialist who has been trained to identify and address gang activities.

The facilities have implemented standard operating procedures (SOPs) related to gangs, which include the requirements for classification and identification of all gang-involved youth. Photographs of any existing tattoos are taken and gang identification evaluations are completed. Designated gang specialists in the facilities receive extensive and comprehensive training on gang awareness, classification, staff security and gang prevention and intervention programs.

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 enter juvenile gang data into the GMS used for identification and safety of residents and staff. Additionally, the GMS is the source of information provided to the Commonwealth's Attorneys' Services Council, 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.

Phoenix Curriculum

As part of the same gang awareness initiative the Agency applied for and was awarded a Byrne Grant, which was used to purchase a gang prevention and intervention curriculum and to train over 300 DJJ staff to deliver the program. While select modules of the curriculum specifically address gang activity and encourage youth to discontinue their involvement with gangs, most of the curriculum is applicable and beneficial to all youth. It tackles issues such as behavior that led to the youth's incarceration, making better choices, thought processes, aggression management, etc. A community component of the program can be utilized for juveniles returning from after incarceration, as well as for those placed by the judge onto probation (in lieu of incarceration).

Substance Abuse Programs

In January 2007, DJJ partnered with Project TREAT, under the Office of Child Family Services, to acquire consultation and training from the Mid Atlantic Technology Transfer Center (ATTCC), to implement evidence based substance abuse treatment within its facilities. 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, BSU staff were trained in the development of individualized treatment plans. Substance abuse treatment programs within the institutions have now transitioned to CYT programming, which is skills based and focused 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.

Aggression Management Programs

In 2008, DJJ kicked off a new evidence based aggression management program, Aggression Replacement Therapy, which more appropriately addresses the needs of our current population of youth. Assignment to this program is based upon needs identified during the testing and evaluation conducted when they first are admitted to the Reception and Diagnostic Center.

Sex Offender Programs

DJJ opened its first state-operated juvenile sex offender treatment unit in January 1990. The program has significantly expanded since that time in order to provide services to all juvenile sex offenders in the system. DJJ currently has 7 self-contained sex offender treatment units located at five JCCs. Beaumont and Culpeper offer treatment to older juveniles; Hanover and Bon Air offer services to younger high school and middle school juveniles; and Oak Ridge provides treatment to developmentally delayed juveniles of all ages. Most juvenile sex offenders are placed in self-contained units. These units offer intensive milieu-based treatment where juveniles reside in housing units with other sex offenders. The units offer a range of treatment modalities that include individual and group psychotherapy, psycho-educational groups, and family psychotherapy. They are typically staffed by a psychologist, therapist, institutional counselor, and juvenile correctional officers. The clinical staff are either licensed or certified as sex offender treatment providers. Juvenile sex offenders are a heterogeneous population and treatment is individualized. However, all sex offenders address a number of core treatment objectives supplemented by individualized treatment activities. On average, successful completion of treatment requires approximately 18 months. There were 513 sex offenders released from JCCs from FY2002 through FY2006. All were tracked through FY2007 (those released in 2002 were tracked for 5 years, those released in 2006 were tracked for one year). Through the end of FY2007, only 13 had been arrested and found guilty of having committed another sexual offense.

Mental Health Services Transition Plans

During the 2005 session of the General Assembly, Senate Bill 843 and House Bill 2245 were enacted creating § 16.1-293.1 of the Code of Virginia. The purpose of this new legislation was to ensure the continuity of mental health, substance abuse, and other therapeutic treatment services of incarcerated residents as they transition back into their communities. The goal is to improve short- and long-term outcomes for juvenile offenders with significant needs in these areas. DJJ drafted a procedure to address the new legislation in 2007 with an implementation date of January 1, 2008. Since that time, all new intakes at the agency are evaluated at the Reception & Diagnostic Center by a Qualified Mental Health Professional to determine if he qualifies for an MHSTP. A review form is completed on each resident and placed in his file. For all identified residents, the assigned counselor must schedule a facility eligibility review meeting 90 days prior to the resident's release date. This meeting includes the resident's P.O., legal guardian, facility staff knowledgeable about the resident's mental health needs, and the resident.

DATA DRIVEN MANAGEMENT & ANALYSIS

Juvenile Tracking System (JTS)

The Juvenile Tracking System (JTS) is a case management system that is constantly updated to meet the business needs of DJJ by providing a thorough picture of our juveniles throughout the Juvenile Justice system. This enables DJJ to manage services and plan accordingly for forecasted needs. Along with modules for Intakes, Social History, Risk Assessment, Substance Abuse, Caseload Management, Direct Care and Gang Management, a new system was developed for the REACH behavior modification initiative. Reports based on data in JTS are available internally for DJJ staff (with appropriate and restricted access) and to the public through the DJJ website.

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 juvenile justice (in Virginia and in other states). Overall, the Research Quarterly publications provide a source of discussion among juvenile justice professionals about these important topics.

SPECIAL PROJECTS

Disproportionate Minority Contact (DMC)

The percentage of minority juveniles who are arrested, placed into detention pending a court hearing, and who are committed by the judges to Juvenile Correctional Centers is far out of proportion with their percentages in the overall Virginia census. DJJ has been working to reduce this disparity in several ways: As noted under Community Programs, DJJ now utilizes the Juvenile Detention Alternatives Initiative (JDAI) process in seven court districts. This process seeks to ensure objectivity in decisions related to detention, and to divert those from detention who present a limited risk to commit a new offense, and who are unlikely to fail to show at their court hearing.

DJJ also utilizes an objective risk assessment instrument for intake officers to make initial decisions as to which juveniles require a secure residential placement prior to court, and to reduce some of the subjectivity that previously existed in this process.

Two JDAI sites, Newport News and Norfolk, are also 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. These efforts are ongoing.

The DJJ research unit completed an analysis of each court district across the state using a Relative Rate Index (RRI) at several decision points to show critical stages of the juvenile justice system where racial or ethnic disparity may exist. This information has been provided to local court service units and has also been made public by posting on the DJJ website at <http://www.djj.virginia.gov/Initiatives/DMC.aspx>. The goal of providing the RRI information is to give localities specific information concerning DMC in their area. Using this information, they can then measure whether strategies they employ to reduce DMC are having an impact. DJJ plans to update this information annually.

Spanish Language Classes for non-Spanish speaking Probation Officers have been provided.

DJJ has two representatives on a statewide initiative sponsored by the Virginia Association of Juvenile Court Judges aimed at creating strategies to address DMC in juvenile court.

DJJ has made presentations on the subject of DMC, as well as on the data that we are now providing, to the agency's Judicial Liaison Committee and to the Commonwealth's Attorney's Services Council's summer meeting. Additional presentations have been provided at conferences and workgroups facilitated to inform attendees about DMC in Virginia.

DJJ is participating with the Department of Criminal Justice Services on the Commonwealth's three year plan submission to the Office of Juvenile Justice and Delinquency Prevention.

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.

- *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 2006), Virginia ranks 30th (equal to Delaware commitments) overall in the number of committed residential placements (based on a rate per 100,000 juveniles). At the same time, Virginia has been consistently lower than the National average for juvenile crime/arrests. While information from other states is not available after 2006, Virginia has seen an additional 11% drop in commitments to correctional centers from 2006 to 2009.

- *Summary of Customer Trends and Coverage*

DJJ assists Virginia juveniles and their families through both community and institutional programs and services. Because the population served is juveniles, the aging population will not affect the customer base of our agency. The population of juveniles ages 10-17 has steadily increased since the beginning of this decade. However, between FY2005 and FY2009, the total number of juvenile felony and class 1 misdemeanor intake cases decreased by 5.5%. During that same time, the total number of juvenile placements in secure detention declined 15.3%, the number committed to the state decreased, by 18.7%: and, the number of juveniles placed onto probation decreased by 10.4%.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

Given recent resource reductions, DJJ plans to assess the initiatives and improvements that it has implemented over the past several years and to retain and refine those which produce the best outcomes for the dollars spent. We will continue to monitor and modify programs in both our institutions and communities to increase both community safety and the functioning of juveniles with whom we work.

- *Summary of Potential Impediments to Achievement*

Particularly with current and likely ongoing economic challenges, the availability of assessment, treatment, and other services are limited at both the state and local levels. With fewer resources, it is more critical than ever that DJJ develop new and improved lines of communication to increase planning and cooperation between all agencies that deal with the juvenile population with whom we work. Without appropriate coordination and cooperation, it is unlikely that the positive trends we have seen will continue. Individual agencies no longer have the resources to provide sufficient levels of services alone.

Local resources, on which juvenile offenders who are on probation or parole depend, have been, and are likely to continue to be, cut back. This is true for mental health and substance abuse services, as well as afterschool programming and family stabilization counseling. These shortfalls impact two basic areas impacting what DJJ can accomplish – reducing recidivism and limiting those juveniles committed to the department to only those who represent an ongoing threat to their communities could not receive appropriate treatment while remaining at home.

The number of juveniles brought into Court Service Units for delinquent offenses has continued to decline. In FY2009, felony cases (for which juveniles could be committed to the state) decreased 6.2%; however, the number committed remained the same in each year. Anecdotal information from judges indicates that they are committing young offenders

for whom remaining in the community might be appropriate except that sufficient treatment programming is not available.

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
777 399 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 that 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. delinquency prevention programs.

Customers

Customer Group	Customers served annually	Potential customers annually
Juvenile offenders committed to DJJ JCCs.	818	818
Juveniles admitted to locally operated detention facilities	15,004	15,004
Locally operated juvenile detention facilities	24	24
Statewide domestic/child welfare intakes.	137,344	137,344
Statewide juvenile intake cases.	61,025	61,025
Statewide new probation cases	6,639	6,639

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).

Partners

Partner	Description
[None entered]	

Products and Services

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

DJJ's Division of Institutional Programs has direct responsibility for juvenile offenders who have been committed to the state, ensuring that they receive treatment and educational services while in a safe and secure setting. It operates the Reception and Diagnostic Center (RDC) and five juvenile correctional centers (JCCs). Services include:

- Work/education release program.
- REACH – behavior management program involving concepts of responsibility, empowerment, achievement, changes, and hope, and utilizing positive reinforcement mechanisms.
- Gang Intervention – implementation of the Phoenix curriculum to reduce gang membership and violence throughout Virginia.
- Services provided by the Behavioral Services Unit, including mental health, substance abuse, sex offender, and aggression management treatment 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. Nonresidential 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.
- Research and Evaluation – includes all research and evaluation for DJJ programs and facilities, as well as strategic planning and performance measure analysis.

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

Increases in population or reduction in resources may impact the number of individuals receiving services. 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:**

Once the economy stabilizes and DJJ knows what baseline resources it has to operate with, new strategies will need to be developed to continue progress toward positive outcomes. As noted elsewhere in this document, a number of strategic initiatives have seen reductions or elimination due to the severe budget restrictions. Once the situation stabilizes, we will be able to take stock and adjust the services and delivery mechanisms necessary to continue progress in these areas.

Finance

• **Financial Overview:**

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

• **Financial Breakdown:**

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$198,068,771	\$5,465,125	\$198,068,771	\$5,465,125
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$198,068,771	\$5,465,125	\$198,068,771	\$5,465,125

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

Human Resources

• **Overview**

As of June 30, 2009, the Department of Juvenile Justice (DJJ) has an authorized Full Time Equivalent (FTE) level of 2,405.5 with 2,158 FTE positions currently filled; 247 positions currently vacant, and 10 part-time employees. With 2,158 employees (both full time and part-time), the size of the department's workforce has decreased by 26 employee since FY2005 (from 2,184 employees in FY 2005). Currently, 87.69% of the Department's positions are filled as compared to 82.79% filled in FY2005. 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 2005, the average salary for employees has increased from \$34,992 in FY2005 to the present average employee salary of \$39,405. Several years during that time frame involved annual Individual Performance Plan (IPP) increases approved by the General Assembly although there has been no annual increase since November 25, 2007. The average salary for male employees is \$42,665 while the average for female employees is \$37,347. The discrepancy in averages between male and female employees is attributable to the fact that many of the department's highest level employees (i.e. Director, Chief Deputy, three divisional Deputies, Public Information Officer, Human Resource Director, etc.) are male and their salaries increased the average male salary.

The Department's employee demographics reflect its commitment to diversity and equal opportunity employment. As of June 30, 2009, the department's workforce is comprised of 43.61% males (979) and 56.39% females (1,217). There has been a 0.8% decrease in the percentage of female employees since FY 2005. Of our current male workforce, 32.58% (703) are security or probation employees, while female employees for security and probation make up 32.44% (700) of our workforce. The department's workforce is comprised of 45.18% non-minority (975) and 54.82% minority (1,183) employees as compared to 46.89% non-minority and 53.11% minority in FY 2005. Since FY 2005, the average age of our employees has increased by .7 years to an average age of 43.9.

Since FY 2005, the average years of current service for employees has decreased by 4.0 years from 13.7 in FY 2005 to 9.7 in FY 2009. The average years of current service for male employees are 10.7 years, while the average for female employees is 9.0 years. The department has 17.84% (385) of its employees with 20 or more years of current state service and 7.08% (153) of the workforce has 30 years of state service.

• **Human Resource Levels**

Effective Date	6/30/2009	
Total Authorized Position level	2461	
Vacant Positions	-303	
Current Employment Level	2,158.0	
Non-Classified (Filled)	2	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	2146	
Part-Time Classified (Filled)	10	
Faculty (Filled)	0	
Wage	129	
Contract Employees	0	
Total Human Resource Level	2,287.0	<i>= Current Employment Level + Wage and Contract Employees</i>

• **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.

Compensation: appropriate compensation (starting pay) is generally an issue when attempting to hire employees into roles requiring licensure, certification and/or when the position that the agency is seeking to fill requires 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. As the capacity for housing offenders decreases (DJJ has had to reduce its capacity due to budget reductions), without a corresponding decrease in the number of offenders housed, issues between residents, and between residents and staff, increase. This may make it more difficult to maintain the reduced tensions that resulted from an earlier decline in the number of juveniles committed to DJJ. Between FY2006 and FY2008, the number of serious incidents declined by more than 42%. From FY2008 to FY2009, the number increased by 10%.

Turnover: Total turnover for the department is currently at 12.00% (FY2009), which represents a decrease of 4.92% since FY2008 and a decrease of 6.4% since FY2007. These statistics indicate a reduction in the trend of turnover in the department's positions begin in FY2006 representing the first three years of a decrease in turnover (since tracking data beginning in FY 2002). Currently, for FY2009, Juvenile Correctional Officer/Senior positions have seen a reduced turnover rate from the last three fiscal years: FY2009 is 17.52%, FY2008 was 27.92% and FY2007 was the highest year with 33.06% based on the total number of employees and separations. These statistics indicate that employees in this classification are not leaving their positions at the high rate that was evidenced in earlier years. This decrease in turnover amongst Juvenile Correctional Officers/Seniors may be the result of the current recession in the Commonwealth as well as the United States – people who have jobs are staying in them longer because of a tightening job market. In addition to the economy, the initiation of the Field Training Officer program to assist new employees along with a higher rate of pay (which was instituted in 2007) appears to be making the impact that was intended. Separation: The department experienced a leveling off of the number of separations from the previous year. In FY2008, 387 employees separated and FY2007 had 416 employees leaving their positions – as compared to FY2009 where 259 employees left their positions. In FY 2009, fewer employees retired (5 less than the previous year); a lower number of employees resigned for a better job (24 less employees); the other reasons for the separations were spread across a variety of factors.

Retirement Eligibility: Based on an average age of 39.7 years within the security field, the department will not experience a significantly large number of security positions that are eligible for retirement in the near future (next 3-5 years). Within the department, 153 (7.08%) employees are eligible for full retirement – 30 years or more of service. Within this group of employees, 2 out of 3 (67%) of the department's Deputy Directors, 4 out of 7 (57%) of the department's superintendents, and 18 out of 32 (56%) of the department's Court Services Unit Directors eligible for full retirement. To limit the impact to the agency of such a high number of executive staff who is currently eligible for full retirement, the department will continue to encourage and develop its employees to assume positions of greater responsibility by leading, teaching, coaching, and mentoring them.

• **Anticipated HR Changes**

Reduced staffing based on FY2009-2010 budget reductions, plus potential additional reductions in the 2010-2012 biennium.

Information Technology

• **Current Operational IT Investments:**

Continued investments in technology are necessary 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 initially designed with an overarching goal of tracking a youth's entire history while in the legal system. In 2007, 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 (Caseload and Social History) and the creation of new module (REACH) that was 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 (such as CCTV and locking systems) that are out of scope from VITA may be funded as capital projects when possible. Efforts are underway at JCCs with funding to improve camera coverage, recording ability, door controls, etc.

• **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.

• **Proposed IT Solutions:**

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. The Division of Institutions is looking at ways to input data more quickly into JTS while not compromising data quality. At this time, DJJ is working closely with VEAP to leverage the Electronic Content Management (ECM) Shared Service Center they are looking to stand up. 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 business intelligence products. 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 on-going with timelines being limited by the availability of internal funding and manpower. 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. DJJ's investments are intended to support it's 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. At this time, the agency does not anticipate any requirements for IT investments to support business needs during the upcoming 2010-2012 budget biennium.

• **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	\$0	\$0	\$0	\$0
Agency IT Staff	\$1,129,312	\$0	\$1,129,312	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Agency IT Current Services	\$6,213,226	\$484	\$6,289,485	\$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	\$6,213,226	\$484	\$6,289,485	\$491
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$6,213,226	\$484	\$6,289,485	\$491

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

Capital

• *Current State of Capital Investments:*

DJJ constructed and expanded several facilities in the period from 1996-1998, adding to space requiring maintenance. Recently, several projects have been approved to replace or upgrade existing structures. These include: expansion of our training facility (projected completion November 2009), addition of a new administrative/entry building, and upgrade to wastewater facility at Hanover JCC, and the addition of a new educational/health services building at the Bon Air complex.

DJJ must continue to recognize the current and future investment needed to modernize, repair, upgrade and replace many other existing 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 (including water tanks and underground piping), plumbing and sanitary sewer infrastructure and treatment plants, storm-water sewer infrastructure, and electrical power and data/communications backbone infrastructure. Examples of funded projects in this area include the \$1,700,000 Hanover JCC Pamunkey Riverbank Severe Erosion Slope Repair and Protection project, in order to protect nearby existing buildings which are in danger of destabilization of their footings and foundations ongoing replacement and upgrade of security and communications systems at Culpeper and Bon Air JCCs.

We anticipate that continuing, more stringent modifications in recently adopted Building Codes and changes in compliance with energy conservation, environmental conservation, historic-use declarations and covenants, along with other federal and state mandates will continue to challenge DJJ to invest in our existing facilities. For instance, DJJ is currently working with a DGS Energy Savings Contractor (ESCO) to develop a physical plant modification and adaptation plan for complying with current Executive Order 82. Actual construction of Energy Savings Projects is expected to commence this FY (2010).

We anticipate continuing investment challenges resulting from changes in the delivery of rehabilitative 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 modifications for additional facility support. For instance DJJ recently (FY08) completed extensive renovations of three existing (circa 1930) cottages for the Transitional Living Skills and Work Release Program at Beaumont JCC (due to budget constraints this program is currently unfunded); and in FY07-08 we provided air conditioning in five cottages on our Bon Air JCC campus that previously had none since their date of construction. Additional projects will be required to meet needs such as at our Oak Ridge facility for heating, air conditioning and Code required fresh air and plumbing modifications are directly connected with these types of physical plant and space constraints present in that building.

• *Factors Impacting Capital Investments:*

The cost and workforce burdens of repair and upgrade of existing plant (including infrastructure), must be weighed against the same considerations for optional new construction. This includes consideration of the costs and difficulties encountered when retro-fitting, accessing and maintaining older structures with new modern building mechanical, plumbing, electrical, communications, digital electronic data recording and population movement control systems, secure lighting, and life safety/security systems, and 'every-day' energy conservation and environmental requirements for replacement materials initial costs and maintenance. Satisfying an increasing need for multi-use space in our older existing structures that have constraining obsolete designs (small and dedicated single purpose spaces built with 'permanent' rather than easily removable construction). This includes spaces that constrain active service program use, and other constraining spaces and construction such as small (by current Codes) 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 technology and systems.

• *Capital Investments Alignment:*

[Nothing entered]

Agency Goals

Goal 1

Increase successful re-entry of youth released from DJJ's correctional centers.

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 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
-

Base Budget	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Base Budget	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Base Budget	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Base Budget	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Base Budget	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Base Budget	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Base Budget	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Base Budget	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Base Budget	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,239,614	\$74,427	\$2,239,614	\$74,427
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Base Budget	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Base Budget	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Base Budget	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Base Budget	\$2,239,614	\$74,427	\$2,239,614	\$74,427
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,239,614	\$74,427	\$2,239,614	\$74,427
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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 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 halfway house..

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 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 halfway house 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: Increase successful re-entry of youth released from DJJ's correctional centers.

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.
- Transitional parole officers (11th & 13th Court Service Units)
- Continued refinement of enhanced parole.

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 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).

- 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 beginning services through the 294 funding stream.

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 reflects one of the administrative directives of DJJ, increasing public safety by focusing on the reduction of recidivism in juveniles who have begun services funded through the 294 funding stream within a given fiscal year.

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: Increase successful re-entry of youth released from DJJ's correctional centers.

Objective Strategies

- Review referral information and approve funding for services in a timely manner.
- Monitor service provision.
- Approve vendors for the provision of identified services to insure quality assurance.
- Review progress reports and determine the need for continuation of services.
- Transitional parole officers (11th & 13th CSUs)
- Continued refinement of enhanced parole.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of juveniles convicted of a new misdemeanor or felony within 12-months of beginning 294 funded services.

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

Measure Baseline Value: Date:

Measure Baseline Description: The base rate is 34.6% (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 (33.6%), an additional 0.5% below the FY2009 rate in FY2010 (33.1%), an additional 0.5% below the FY2010 rate in FY2011 (32.6%), and an additional 0.5% below the FY2011 rate (32.1%) in FY2012, the I

Data Source and Calculation: 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. 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 beginning services through the 294 funding stream 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).

Service Area Strategic Plan

Department of Juvenile Justice (777)

3/11/2014 3:34 pm

Biennium: 2010-12

Service Area 2 of 13

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 co 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 judge 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 complain 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
Statewide domestic/child welfare intakes.	Domestic/Child Welfare intakes for the 32 state operated CSUs	127,008	127,008
Statewide juvenile intake cases.	Juvenile intake cases for the 32 state operated CSUs	54,046	54,046
Statewide new probation cases	Juvenile parole cases for the 32 state operated CSUs	599	599
	Juvenile probation cases for the 32 state operated CSUs	5,562	5,562

Anticipated Changes To Agency Customer Base

There are changes to the number of placement options for juvenile offenders committed to the DJJ based on reductions in funding included in the FY2010 Reduction Plan. This decrease in the number of facilities may contribute to crowding and omission of a step-down facility to transition juveniles before returning to the community which could result in increases in juvenile intake cases.

Partners

Partner Description

[None entered]

Products and Services

Factors Impacting the Products and/or Services:

There may be changes to services and programs for juvenile offenders based on reductions in funding included in the FY2010 Reduction Plan.

There are changes to the work release program located at Natural Bridge Juvenile Correctional Center for juvenile offenders based on reductions in funding included in the FY2010 Reduction Plan. This program allowed juveniles to develop vocational training, strong work habits, and pay towards any restitution required. Closing this program and therefore decreasing these skills may negatively impact the recidivism rate for juveniles released from the JCCs.

To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$50,835,915	\$206,949	\$50,835,915	\$206,949
Base Budget	\$50,835,915	\$206,949	\$50,835,915	\$206,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,835,915	\$206,949	\$50,835,915	\$206,949
Base Budget	\$50,835,915	\$206,949	\$50,835,915	\$206,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,835,915	\$206,949	\$50,835,915	\$206,949
Base Budget	\$50,835,915	\$206,949	\$50,835,915	\$206,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,835,915	\$206,949	\$50,835,915	\$206,949
Base Budget	\$50,835,915	\$206,949	\$50,835,915	\$206,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,835,915	\$206,949	\$50,835,915	\$206,949
Base Budget	\$50,835,915	\$206,949	\$50,835,915	\$206,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,835,915	\$206,949	\$50,835,915	\$206,949
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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	
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

- 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 Center (JCC).

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: 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: Increase successful re-entry of youth released from DJJ's correctional centers.

Objective Strategies

- Reducing the LOS for low risk youth.
- Focusing resources and services on High Risk Offenders.
- Transitional parole officers (11th & 13th CSUs)

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: The published FY rate is for juveniles released from state commitment two fiscal years ago and tracked for twelve months. A two year lag has been identified. This measure will be updated annually in the fall and released by the end of the calendar year.

Measure Baseline Value: Date:

Measure Baseline Description:

Measure Target Value: Date:

Measure Target Description: The target for FY2009 is one percent below the base rate (37.3%), an additional 0.5% below the FY2009 rate in FY2010 (36.8%), an additional 0.5% below the FY2010 rate in FY2011 (36.3%), and an additional 0.5% below the FY2011 rate (35.8%) in FY2012, the I

Data Source and Calculation: 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 juvenile correctional center. 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.

- 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: Increase successful re-entry of youth released from DJJ's correctional centers.

Objective Strategies

- Expanding diversion for less serious offenders.
- Focusing on resources and services on Hish Risk Offenders.
- Implement Youth Assessment Screening Instrument.

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: The published FY rate is for juveniles placed on probation two fiscal years ago and tracked for twelve months. A two year lag has been identified. This measure will be updated annually in the fall and released by the end of the calendar year.

Measure Baseline Value: Date:

Measure Baseline Description:

Measure Target Value: 24.8 Date: 6/30/2012 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: 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 placed on probation. 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.

- Maximize expenditure of resources to increase successful returns to community (i.e. - those released from state custody who do not commit a new offense).

Objective Description

This objective is to reduce the cost related to reducing recidivism (decreasing the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony for an arrest that occurs within one year of being released from a juvenile correctional facility).

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: Increase successful re-entry of youth released from DJJ's correctional centers.

Objective Strategies

- Focusing resources and services on High Risk Offenders.
- Transitional parole officers (11th & 13th CSUs)

Link to State Strategy

- nothing linked

Objective Measures

- Measure the cost of successful return to the community (i.e. those released from state custody who do not commit a new felony or misdemeanor within one year of release.)

Measure Class: Productivity Measure Frequency: Annual Preferred Trend: Down

Measure Baseline Value: 126437 Date:

Measure Baseline Description: Cost per successful reentry for 2006 releases, tracked through 2007 and taking inflation into account.

Measure Target Value: 124347 Date: 6/30/2012

Measure Target Description: A 1% reduction in adjusted costs, generated by reduced spending, increased successes, or combination

Data Source and Calculation: Calculation of cost will be based on one year average cost of incarceration for the year of release, plus average cost per releasee of expenditures to purchase treatment and other services in the community over the following fiscal year divided by the number of releasees who are successful. A concern is that there is no standard methodology for adjusting costs to account for inflation (costs of providing medical care, food, fuel, state salary increases, etc.) to insure that costs are truly comparable between fiscal years. Because of court cases still pending for the most recent fiscal year, reconviction rates used in this formula are based on previously reported data that presents a more accurate picture.

Service Area Strategic Plan

Department of Juvenile Justice (777)

3/11/2014 3:34 pm

Biennium: 2010-12

Service Area 3 of 13

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

Description

This service area addresses the provision of financial support by DJJ for 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	Juveniles admitted to locally operated detention facilities	15,004	15,004
Locally operated juvenile detention facilities	Locally operated juvenile detention facilities	24	24

Anticipated Changes To Agency Customer Base

While DJJ's efforts toward detention reform have decreased detention admissions, these efforts may impact the seriousness of offenses for juveniles confined in detention.

Partners

Partner	Description
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[None entered]

Products and Services

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

There may be changes to services provided based on reduction in funding included in the FY2010 Reduction Plan. There has been one juvenile detention center (Roanoke Valley Juvenile Detention Center) that has closed its post-dispositional program due to the budget reductions. It is possible that other detention centers may need to do the

Service Area Total	\$32,461,424	\$1,524,873	\$32,461,424	\$1,524,873
Base Budget	\$32,461,424	\$1,524,873	\$32,461,424	\$1,524,873
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$32,461,424	\$1,524,873	\$32,461,424	\$1,524,873
Base Budget	\$32,461,424	\$1,524,873	\$32,461,424	\$1,524,873
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$32,461,424	\$1,524,873	\$32,461,424	\$1,524,873
Base Budget	\$32,461,424	\$1,524,873	\$32,461,424	\$1,524,873
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$32,461,424	\$1,524,873	\$32,461,424	\$1,524,873
Base Budget	\$32,461,424	\$1,524,873	\$32,461,424	\$1,524,873
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$32,461,424	\$1,524,873	\$32,461,424	\$1,524,873
Base Budget	\$32,461,424	\$1,524,873	\$32,461,424	\$1,524,873
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$32,461,424	\$1,524,873	\$32,461,424	\$1,524,873
Base Budget	\$32,461,424	\$1,524,873	\$32,461,424	\$1,524,873
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$32,461,424	\$1,524,873	\$32,461,424	\$1,524,873
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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)	
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 mandatory standards for local juvenile detention facilities.

Objective Description

Local and commission-owned juvenile detention facilities are regulated by DJJ according to standards promulgated by the Board of Juvenile Justice. 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.
- 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 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 2012.

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 3:34 pm

Biennium: 2010-12

Service Area 4 of 13

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 CSUs	10,336	10,336
	Juvenile intake cases for the three locally operated CSUs	6,979	6,979
	New parole cases for the three locally operated CSUs	37	37
	New probation cases for the three locally operated CSUs	1,077	1,077

Anticipated Changes To Agency Customer Base

There are changes to the number of placement options for juvenile offenders committed to the state & decreases to the 294 funding stream for the three locally operated CSUs based on reductions in funding included in the FY2010 Reduction Plan. The 294 funding stream provides services for juveniles released from the correctional centers to parole. Without these services, juveniles may remain on parole for a longer period of time and reoffend at a higher rate.

Partners

Partner Description

[None entered]

Products and Services

- Factors Impacting the Products and/or Services:

Base				
Service Area Total	\$2,002,378	\$0	\$2,002,378	\$0
Base Budget	\$2,002,378	\$0	\$2,002,378	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,002,378	\$0	\$2,002,378	\$0
Base Budget	\$2,002,378	\$0	\$2,002,378	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,002,378	\$0	\$2,002,378	\$0
Base Budget	\$2,002,378	\$0	\$2,002,378	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,002,378	\$0	\$2,002,378	\$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)	} <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 public safety by decreasing the number of repeat juvenile offenders in the three local CSUs, specifically those convicted of a new misdemeanor or felony within one-year of being released from a JCC and placed on parole.

Objective Description

This objective reflects one of the administrative directives of DJJ, focusing on the reduction of recidivism in juveniles within one-year of being placed on parole.

Alignment to Agency Goals

- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Increase successful re-entry of youth released from DJJ's correctional centers.

Objective Strategies

- Reducing the LOS for low risk youth.
- Focusing resources and services on High Risk Offenders.

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 parole in the three local CSUs.

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

Measure Baseline Value: Date:

Measure Baseline Description: The base rate is 29.9% (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 (28.9%), an additional 0.5% below the FY2009 rate in FY2010 (28.4%), an additional 0.5% below the FY2010 rate in FY2011 (27.9%), and an additional 0.5% below the FY2011 rate (27.4%) in FY2012, the I

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 conviction for juveniles placed on parole in the three local CSUs. 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 placed on parole in the three local CSUs 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 Courts (average of 9.8 months after arrest with many taking longer).

- Increase public safety by decreasing the number of repeat juvenile offenders in the three local CSUs, specifically those convicted of a new misdemeanor or felony within one-year of being placed on probation.

Objective Description

This objective reflects one of the administrative directives of DJJ, focusing on the reduction of recidivism in juveniles within one-year of being placed on probation.

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: Increase successful re-entry of youth released from DJJ's correctional centers.

Objective Strategies

- Reducing the LOS for low risk youth.
- Focusing resources and services on High Risk Offenders.

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 in the three local CSUs.

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

Measure Baseline Value: Date:

Measure Baseline Description: The base rate is 20.4% (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 (19.4%), an additional 0.5% below the FY2009 rate in FY2010 (18.9%), an additional 0.5% below the FY2010 rate in FY2011 (18.4%), and an additional 0.5% below the FY2011 rate (17.9%) in FY2012, the I

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 conviction for juveniles placed on probation in the three local CSUs. 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 placed on probation in the three local CSUs 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 Courts (average of 9.8 months after arrest with many taking longer).

Base Budget	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Base Budget	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Base Budget	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Base Budget	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Base Budget	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Base Budget	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Base Budget	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Base Budget	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Base Budget	\$13,436,192	\$284,806	\$13,436,192	\$284,806
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,436,192	\$284,806	\$13,436,192	\$284,806
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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 public safety by decreasing the number of repeat juvenile offenders in Virginia, specifically those arrested for a new misdemeanor or felony within one-year of being placed in a VJCCCA program/service.

Objective Description

This objective reflects one of the administrative directives of DJJ, focusing on the reduction of recidivism in juveniles within one-year of being placed in a VJCCCA program/service.

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: Increase successful re-entry of youth released from DJJ's correctional centers.

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.
- Technical assistance will be offered to programs that are below the targeted rate for satisfactory completion.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of juveniles arrested of a new misdemeanor or felony within 12 months of being placed in a VJCCCA program/service.

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

Measure Baseline Value: Date:

Measure Baseline Description: The base rate is 38.8% (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 (37.8%), an additional 0.5% below the FY2009 rate in FY2010 (37.3%), an additional 0.5% below the FY2010 rate in FY2011 (36.8%), and an additional 0.5% below the FY2011 rate (36.3%) in FY2012, the

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 in a VJCCCA program/service. 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 placed in a VJCCCA program/service 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 Courts (average of 9.8 months after arrest with many taking longer).

Service Area Strategic Plan

Department of Juvenile Justice (777)

3/11/2014 3:34 pm

Biennium: 2010-12

Service Area 6 of 13

Juvenile Corrections Center Management (777 398 01)

Description

This service area implements all services and administration of the secure juvenile correctional facilities, including the RDC of DJJ.

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 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 committed to DJJ JCCs.	Juvenile offenders admitted to DJJ juvenile correctional centers	762	762

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). In addition, the closing of four minimum security placement options (Shenandoah Community Placement Program (CPP), Chesapeake CPP, Virginia Wilderness Institute, and Natural Bridge JCC) will result in reduced placement options for juveniles meeting qualifications for a minimum security placement.

Anticipated Changes to the Products and/or Services

DJJ may anticipate an increase in behavioral management issues within the five JCCs and RDC due to the loss of the minimum security placement options (Shenandoah Community Placement Program (CPP), Chesapeake CPP, Virginia Wilderness Institute, and Natural Bridge JCC) which may reduce the incentive to behave in an effort to be placed at one of these facilities. This loss also resulted in a serious offender's inability to demonstrate good behavior in a less restrictive environment at their annual hearing to circuit court judges.

The Work/Education Release Program that was previously located at Natural Bridge JCC will be relocated to RDC in January 2010. It is not certain where or if the Woodworking Program that was also previously located at Natural Bridge JCC will reopened.

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, aggression 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, electrical, embroidery, and computer repair. Juveniles receive education services (through the Department of Correctional Education (DCE)).

Finance

Financial Overview

DJJ's funding of \$7,770,242 for this service area comes from general funds (96.6%) and nongeneral funds (3.4%).

Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund												
Base Budget	\$7,770,242	\$276,293	\$7,770,242	\$276,293												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$7,770,242	\$276,293	\$7,770,242	\$276,293												
Base Budget	\$7,770,242	\$276,293	\$7,770,242	\$276,293												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$7,770,242	\$276,293	\$7,770,242	\$276,293												
Base Budget	\$7,770,242	\$276,293	\$7,770,242	\$276,293												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$7,770,242	\$276,293	\$7,770,242	\$276,293												
Base Budget	\$7,770,242	\$276,293	\$7,770,242	\$276,293												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$7,770,242	\$276,293	\$7,770,242	\$276,293												
Base Budget	\$7,770,242	\$276,293	\$7,770,242	\$276,293												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$7,770,242	\$276,293	\$7,770,242	\$276,293												
Base Budget	\$7,770,242	\$276,293	\$7,770,242	\$276,293												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$7,770,242	\$276,293	\$7,770,242	\$276,293												
Base Budget	\$7,770,242	\$276,293	\$7,770,242	\$276,293												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$7,770,242	\$276,293	\$7,770,242	\$276,293												
Base Budget	\$7,770,242	\$276,293	\$7,770,242	\$276,293												
Change To Base	\$0	\$0	\$0	\$0												
Service Area Total	\$7,770,242	\$276,293	\$7,770,242	\$276,293												

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 = <i>Current Employment Level + Wage and Contract Employees</i>

breakout of Current Employment Level

• *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: Increase successful re-entry of youth released from DJJ's correctional centers.
- 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 incidents of escapes from a secure, state-operated juvenile correctional facility.

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

Measure Target Value: Date:

Measure Target Description: No escapes in FY2011 or FY2012

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.

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$4,708,771	\$1,454,733	\$4,708,771	\$1,454,733
Base Budget	\$4,708,771	\$1,454,733	\$4,708,771	\$1,454,733
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,708,771	\$1,454,733	\$4,708,771	\$1,454,733
Base Budget	\$4,708,771	\$1,454,733	\$4,708,771	\$1,454,733
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,708,771	\$1,454,733	\$4,708,771	\$1,454,733
Base Budget	\$4,708,771	\$1,454,733	\$4,708,771	\$1,454,733
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,708,771	\$1,454,733	\$4,708,771	\$1,454,733
Base Budget	\$4,708,771	\$1,454,733	\$4,708,771	\$1,454,733
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,708,771	\$1,454,733	\$4,708,771	\$1,454,733
Base Budget	\$4,708,771	\$1,454,733	\$4,708,771	\$1,454,733
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,708,771	\$1,454,733	\$4,708,771	\$1,454,733
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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)		} <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 at their annual physical.

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 RDC; 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: Increase successful re-entry of youth released from DJJ's correctional centers.

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: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: 57% of juveniles released will be within normal gender and age limits on the BMI maintained through 2012.

Data Source and Calculation: Medical staff at each Juvenile Correctional Center and Reception and Diagnostic Center measures the BMI using standard techniques. Previously, this was calculated by using a sample of juveniles at each JCC. We have modified this calculation to include all juveniles weighed and measured at their annual exam. This will now be measured annually instead of quarterly since the data is obtained from the juvenile's annual exams. This change in calculation will be reflected in FY2010.

Base Budget	\$8,799,163	\$0	\$8,799,163	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$8,799,163	\$0	\$8,799,163	\$0
Base Budget	\$8,799,163	\$0	\$8,799,163	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$8,799,163	\$0	\$8,799,163	\$0
Base Budget	\$8,799,163	\$0	\$8,799,163	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$8,799,163	\$0	\$8,799,163	\$0
Base Budget	\$8,799,163	\$0	\$8,799,163	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$8,799,163	\$0	\$8,799,163	\$0
Base Budget	\$8,799,163	\$0	\$8,799,163	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$8,799,163	\$0	\$8,799,163	\$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)	} 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

- 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 and annually thereafter.

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.

Alignment to Agency Goals

- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Increase successful re-entry of youth released from DJJ's correctional centers.

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 and annually thereafter.

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

Measure Target Value: 100 Date: 6/30/2012

Measure Target Description: 100.0% by 2012.

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

To Base	\$0	\$0	\$0	\$0
Service Area Total	\$6,200,229	\$0	\$6,200,229	\$0
Base Budget	\$6,200,229	\$0	\$6,200,229	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$6,200,229	\$0	\$6,200,229	\$0
Base Budget	\$6,200,229	\$0	\$6,200,229	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$6,200,229	\$0	\$6,200,229	\$0
Base Budget	\$6,200,229	\$0	\$6,200,229	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$6,200,229	\$0	\$6,200,229	\$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)	} <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

- Compliance of facilities with annual safety and sanitation inspections conducted by federal and state agencies.
 - Objective Description**
Facilities will be in 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: Increase successful re-entry of youth released from DJJ's correctional centers.
 - 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 2012.

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 3:34 pm

Biennium: 2010-12

Service Area 10 of 13

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 as 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 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 committed to DJJ JCCs.	Juvenile offenders admitted to DJJ juvenile correctional centers	762	762

Anticipated Changes To Agency Customer Base

DJJ's official forecast projects that the average daily population in the JCC's will remain stable during the next two years.

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 JCC). In addition, the closing of four minimum security placement options (Shenandoah Community Placement Program (CPP), Chesapeake CPP, Virginia Wilderness Institute, and Natural Bridge JCC) will result in reduced placement options for juveniles meeting qualifications for a minimum security placement.

- Anticipated Changes to the Products and/or Services

DJJ may anticipate an increase in behavioral management issues within the five JCCs and RDC due to the loss of the minimum security placement options (Shenandoah Community Placement Program (CPP), Chesapeake CPP, Virginia Wilderness Institute, and Natural Bridge JCC) which may reduce the incentive to behave in an effort to be placed at one of these facilities. This loss also resulted in a serious offender's inability to demonstrate good behavior in a less restrictive environment at their annual hearing to circuit court judges.

The Work/Education Release Program that was previously located at Natural Bridge JCC will be relocated to RDC in January 2010. It is not certain where or if the Woodworking Program that was also previously located at Natural Bridge JCC will be reopened.

- 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 treatment services in the JCCs, including mental health, substance abuse, sex offender, aggression 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, electrical, embroidery, and computer repair if they meet the required classification level. Juveniles receive education services (through the Department of Correctional Education (DCE)).

Finance

- **Financial Overview**
DJJ's funding of \$1,281,248 for this service area comes from general funds exclusively.
- **Financial Breakdown**

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$1,281,248	\$0	\$1,281,248	\$0						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$1,281,248	\$0	\$1,281,248	\$0						
Base Budget	\$1,281,248	\$0	\$1,281,248	\$0						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$1,281,248	\$0	\$1,281,248	\$0						
Base Budget	\$1,281,248	\$0	\$1,281,248	\$0						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$1,281,248	\$0	\$1,281,248	\$0						
Base Budget	\$1,281,248	\$0	\$1,281,248	\$0						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$1,281,248	\$0	\$1,281,248	\$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

- 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: Increase successful re-entry of youth released from DJJ's correctional centers.

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 re-classified every 90 days.

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

Measure Target Value: Date:

Measure Target Description: 100.0% placed appropriately by 2012.

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 reclassified every 90 days.

Service Area Strategic Plan

Department of Juvenile Justice (777)

3/11/2014 3:34 pm

Biennium: 2010-12

Service Area 11 of 13

Juvenile Supervision and Management Services (777 398 31)

Description

This service area involves the supervision of juveniles and management of the JCCs and 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 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 allowance 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 committed to DJJ JCCs.	Juvenile offenders admitted to DJJ juvenile correctional centers	762	762

Anticipated Changes To Agency Customer Base

DJJ's official forecast projects that the average daily population in the JCC's will remain stable during the next two years.

Partners

Partner Description

[None entered]

Products and Services

Factors Impacting the Products and/or Services:

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 with the Department:

- Compensation – appropriate compensation (starting pay) is generally an issue when attempting to hire employees into roles requiring licensure, certification and/or when the position that the agency is seeking to fill requires 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 applicants.
- Turnover - Total turnover for the Department is currently at 12.00% (FY2009), which represents a decrease of 4.92% since FY2008 and a decrease of 6.4% since FY2007. These statistics indicate a reduction in the trend of turnover in the Department's positions begin in FY2006 representing the first three years of a decrease in turnover (since tracking data beginning in FY 2002). Currently, for FY2009, Juvenile Correctional Officer/Senior positions have seen a reduced turnover rate from the last three fiscal years: FY2009 is 17.52%, FY2008 was 27.92% and FY2007 was the highest year with 33.06% based on the total number of employees and separations. These statistics indicate that employees in this classification are not leaving their positions at the high rate that was evidenced in earlier years. This decrease in turnover amongst Juvenile Correctional Officers/Seniors may be the result of the current recession in the

Commonwealth as well as the United States – people who have jobs are staying in them longer because of a tightening job market. In addition to the economy, the initiation of the Field Training Officer program to assist new employees along with a higher rate of pay (which was instituted in 2007) appears to be making the impact that was intended.

- Separation - The Department experienced a leveling off of the number of separations from the previous year. In FY2008, 387 employees separated and FY2007 had 416 employees leaving their positions – as compared to FY2009 where 259 employees left their positions. In FY 2009, fewer employees retired (5 less than the previous year); a lower number of employees resigned for a better job (24 less employees); the other reasons for the separations were spread across a variety of factors.

- Retirement Eligibility - Based on an average age of 39.7 years within the security field, the Department will not experience a significantly large number of security positions that are eligible for retirement in the near future (next 3-5 years). Within the Department, 153 (7.08%) employees are eligible for full retirement – 30 years or more of service. Within this group of employees, there are 2 out of 3 (67%) of the Department’s Deputy Directors, 4 out of 7 (57%) of the Department’s superintendents, and 18 out of 32 (56%) of the Department’s Court Services Unit Directors eligible for full retirement. To limit the impact to the agency of such a high number of executive staff who is currently eligible for full retirement, the Department will continue to encourage and develop its employees to assume positions of greater responsibility by leading, teaching, coaching, and mentoring them. Our security staff are covered under VALORS and therefore eligible for full retirement at age 50 with 20 years of service.

- **Anticipated Changes to the Products and/or Services**

The current recession in the Commonwealth as well as the United States may be causing people who have jobs to stay in them longer because of a tightening job market.

- **Listing of Products and/or Services**

- JCC security staff is provided with training opportunities through the Department, both upon initial hire and a part of any promotions.

Finance

- **Financial Overview**

DJJ’s funding of \$43,123,254 for this service area comes from general funds (99.5%) and nongeneral funds (0.5%).

- **Financial Breakdown**

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$43,123,254	\$200,000	\$43,123,254	\$200,000				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$43,123,254	\$200,000	\$43,123,254	\$200,000				
Base Budget	\$43,123,254	\$200,000	\$43,123,254	\$200,000				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$43,123,254	\$200,000	\$43,123,254	\$200,000				
Base Budget	\$43,123,254	\$200,000	\$43,123,254	\$200,000				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$43,123,254	\$200,000	\$43,123,254	\$200,000				

Human Resources

- **Human Resources Overview**

As of June 30, 2009, the Department of Juvenile Justice (DJJ) has an authorized Full Time Equivalent (FTE) level of 2,405.5 with 2,158 FTE positions currently filled; 247 positions currently vacant, and 10 part-time employees. With 2,158 employees (both full time and part-time), the size of the department’s workforce has decreased by 26 employee since FY2005 (from 2,184 employees in FY 2005). Currently, 87.69% of the Department’s positions are filled as compared to 82.79% filled in FY2005. 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 2005, the average salary for employees has increased from \$34,992 in FY2005 to the present average employee salary of \$39,405. Several years during that time frame involved annual Individual Performance Plan (IPP) increases approved by the General Assembly although there has been no annual increase since November 25, 2007. The average salary for male employees is \$42,665 while the average for female employees is \$37,347. The discrepancy in averages between male and female employees is attributable to the fact that many of the department’s highest level employees (i.e. Director, Chief Deputy, three divisional Deputies, Public Information Officer, Human Resource Director, etc.) are male and their salaries increased the average male salary.

The Department’s employee demographics reflect its commitment to diversity and equal opportunity employment. As of June 30, 2009, the department’s workforce is comprised of 43.61% males (979) and 56.39% females (1,217). There has been a 0.8% decrease in the percentage of female employees since FY 2005. Of our current male workforce, 32.58% (703) are security or probation employees, while female employees for security and probation make up 32.44% (700) of our workforce. The department’s workforce is comprised of 45.18% non-minority (975) and 54.82% minority (1,183) employees as compared to 46.89% non-minority and 53.11% minority in FY 2005. Since FY 2005, the average age of our employees has increased by .7 years to an average age of 43.9.

Since FY 2005, the average years of current service for employees has decreased by 4.0 years from 13.7 in FY 2005 to 9.7 in FY 2009. The average years of current service for male employees are 10.7 years, while the average for female employees is 9.0 years. The department has 17.84% (385) of its employees with 20 or more years of current state service and 7.08% (153) of the workforce has 30 years of state service.

- **Human Resource Levels**

Effective Date	6/30/2009
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Total Authorized Position level	2,461	
Vacant Positions	303	
Current Employment Level	2,158.0	
Non-Classified (Filled)	2	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	2146	
Part-Time Classified (Filled)	10	
Faculty (Filled)	0	
Wage	129	
Contract Employees	0	
Total Human Resource Level	2,287.0	= 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 with the Department:

- Compensation – appropriate compensation (starting pay) is generally an issue when attempting to hire employees into roles requiring licensure, certification and/or when the position that the agency is seeking to fill requires 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 applicants.
- Turnover - Total turnover for the Department is currently at 12.00% (FY2009), which represents a decrease of 4.92% since FY2008 and a decrease of 6.4% since FY2007. These statistics indicate a reduction in the trend of turnover in the Department's positions begin in FY2006 representing the first three years of a decrease in turnover (since tracking data beginning in FY 2002). Currently, for FY2009, Juvenile Correctional Officer/Senior positions have seen a reduced turnover rate from the last three fiscal years: FY2009 is 17.52%, FY2008 was 27.92% and FY2007 was the highest year with 33.06% based on the total number of employees and separations. These statistics indicate that employees in this classification are not leaving their positions at the high rate that was evidenced in earlier years. This decrease in turnover amongst Juvenile Correctional Officers/Seniors may be the result of the current recession in the Commonwealth as well as the United States – people who have jobs are staying in them longer because of a tightening job market. In addition to the economy, the initiation of the Field Training Officer program to assist new employees along with a higher rate of pay (which was instituted in 2007) appears to be making the impact that was intended.
- Separation - The Department experienced a leveling off of the number of separations from the previous year. In FY2008, 387 employees separated and FY2007 had 416 employees leaving their positions – as compared to FY2009 where 259 employees left their positions. In FY 2009, fewer employees retired (5 less than the previous year); a lower number of employees resigned for a better job (24 less employees); the other reasons for the separations were spread across a variety of factors.
- Retirement Eligibility - Based on an average age of 39.7 years within the security field, the Department will not experience a significantly large number of security positions that are eligible for retirement in the near future (next 3-5 years). Within the Department, 153 (7.08%) employees are eligible for full retirement – 30 years or more of service. Within this group of employees, there are 2 out of 3 (67%) of the Department's Deputy Directors, 4 out of 7 (57%) of the Department's superintendents, and 18 out of 32 (56%) of the Department's Court Services Unit Directors eligible for full retirement. To limit the impact to the agency of such a high number of executive staff who is currently eligible for full retirement, the Department will continue to encourage and develop its employees to assume positions of greater responsibility by leading, teaching, coaching, and mentoring them. 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 FY2010 budget reduction

Service Area Objectives

- Reduce the number of security staff turnover in the JCCs.

Objective Description

Objective of this service area is to reduce the number of staff turnover in the JCCs. Although DJJ closed two facilities and staff was relocated to fill vacancies within the Commonwealth, 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: Increase successful re-entry of youth released from DJJ's correctional centers.
- 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: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description:

Measure Target Value: Date:

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.

Biennium: 2010-12

Service Area 12 of 13

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 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 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 allowance 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 committed to DJJ JCCs.	Juvenile offenders admitted to DJJ juvenile correctional centers	762	762

Anticipated Changes To Agency Customer Base

DJJ's official forecast projects that the average daily population in the JCC's will remain stable during the next two years.

Partners

Partner	Description
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[None entered]

Products and Services

• Factors Impacting the Products and/or Services:

DJJ may anticipate an increase in behavioral management issues within the five JCCs and RDC due to the loss of the minimum security placement options (Shenandoah Community Placement Program (CPP), Chesapeake CPP, Virginia Wilderness Institute, and Natural Bridge JCC) which may reduce the incentive to behave in an effort to be placed at one of these facilities. This loss also resulted in a serious offender's inability to demonstrate good behavior in a less restrictive environment at their annual hearing to circuit court judges.

The Work/Education Release Program that was previously located at Natural Bridge JCC will be relocated to RDC in January 2010. It is not certain where or if the Woodworking Program that was also previously located at Natural Bridge JCC will reopened.

• Anticipated Changes to the Products and/or Services

Juveniles receive treatment services in the JCCs, including mental health, substance abuse, sex offender, aggression management, and independent living skills development. Juveniles receive medical, physical, educational, and psychological diagnostic services at RDC, as well as initial treatment services. 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)).

• Listing of 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 JCC).

Finance

- *Financial Overview*
DJJ's funding of \$8,356,794 for this service area comes from general funds (88.4%) and nongeneral funds (11.6%).
- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$8,356,794	\$1,100,000	\$8,356,794	\$1,100,000		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$8,356,794	\$1,100,000	\$8,356,794	\$1,100,000		
Base Budget	\$8,356,794	\$1,100,000	\$8,356,794	\$1,100,000		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$8,356,794	\$1,100,000	\$8,356,794	\$1,100,000		

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

- Provide individual counseling sessions to juveniles in the JCCs 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

- Agency Goal: Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Agency Goal: Increase successful re-entry of youth released from DJJ's correctional centers.
- 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 4th quarter 2012

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 3:34 pm

Biennium: 2010-12

Service Area 13 of 13

Administrative and Support Services (777 399 00)

Description

This service area supports DJJ through various administrative functions including Human Resources, Financial Management, Government Procurement, Information Technology, and Emergency Preparedness.

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 power of the Department, which includes receiving committed juveniles, establishing camps, and collecting statistics.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Statewide domestic/child welfare intakes.	Domestic/Child Welfare intakes for the 32 state operated CSUs	127,008	127,008
	Domestic/Child Welfare intakes for the three locally operated CSUs	10,336	10,336
Statewide juvenile intake cases.	Juvenile intake cases for the 32 state operated CSUs	54,046	54,046
	Juvenile intake cases for the three locally operated CSUs	6,979	6,979
Juvenile offenders committed to DJJ JCCs.	Juvenile offenders admitted to DJJ juvenile correctional centers	762	762
Juveniles admitted to locally operated detention facilities	Juveniles admitted to locally operated detention facilities	15,004	15,004
Locally operated juvenile detention facilities	Locally operated juvenile detention facilities	24	24
Statewide new probation cases	New probation cases for the 32 state operated CSUs	5,562	5,562
	New probation cases for the three locally operated CSUs	1,077	1,077

Anticipated Changes To Agency Customer Base
None

Partners

Partner Description

[None entered]

Products and Services

Factors Impacting the Products and/or Services:

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 un such support functions may be restructured.

Anticipated Changes to the Products and/or Services

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 \$16,853,547 for this service area comes from general funds (98.0%) and nongeneral funds (2.0%).
- **Financial Breakdown**

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$16,853,547	\$343,044	\$16,853,547	\$343,044
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$16,853,547	\$343,044	\$16,853,547	\$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

- 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, Information Technology, and Emergency Preparedness.

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: Increase successful re-entry of youth released from DJJ's correctional centers.
- 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 Administrative measures marked as meets expectations for the agency.
 Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Up
 Measure Target Value: 100 Date: 6/30/2012
 Measure Target Description: 100% by 2012
 Data Source and Calculation: There are five major areas used for the Administrative Measures. Agency responses for 13 items will be used to rate performance management in the five areas.