

Strategic Plan  
(2012-2014 Version 1)

Department of Juvenile Justice (777)  
Agency Plan

Mission Statement

The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful citizens.

Vision Statement

The Virginia Department of Juvenile Justice is committed to excellence in public safety by providing effective interventions that improve the lives of youth, strengthening both families and communities within the Commonwealth.

Values

1. **Knowledge:** We stay on the cutting edge of effective juvenile justice by keeping abreast of facts, information, data and best practices as they become available. To achieve the agency's mission, we apply this knowledge with competence according to laws, regulations, policies and procedures. The youth, families and communities we work with are our first priority.
2. **Professionalism:** As representatives and ambassadors of the Department of Juvenile Justice, we always adhere to our standards of conduct by behaving responsibly, appropriately, and with discipline.
3. **Respect:** We treat everyone equitably and impartially, recognizing the diversity of individuals and their viewpoints. We are aware of body language, tone and words during our conversations. We acknowledge the issues of others and always strive for a clear solution. The "Golden Rule" is standard operating procedure: Treat others the way you wish to be treated.
4. **Integrity:** We are honest, truthful and non-judgmental in all our professional interactions. We follow policy and procedures and accept responsibility for our actions. Our decisions are ethical and always honor confidentiality.
5. **Dedication:** We are fully committed to fulfilling the agency's mission. We serve as ambassadors of the agency, representing it with loyalty, enthusiasm, and perseverance. We can see the "big picture," and routinely make personal sacrifices for the good of the agency. We play as a team.
6. **Effective Communication:** We are good listeners. When we communicate with our clients, courts, customers and colleagues, we do so clearly and concisely in a timely manner. Our communications are respectful, accurate, constructive, candid and relevant, offering well-considered solutions.

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 Balanced Approach Data Gathering Environment (BADGE) Application to track youth that are in Virginia's legal system. BADGE 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 Juvenile Tracking System (JTS) portfolio. Included in these changes were the re-engineering of two major modules (Caseload and Social History) and the creation of a new module (REACH (Responsibility, Empowerment, Achievement, Change, and Hope)). This process will continue until all legacy modules meet new DJJ architectural standards and business requirements are met. In addition, DJJ is currently preparing to upgrade the current version of .Net software to a more current version.

DJJ also faces challenges in terms of institutional technologies such as closed circuit televisions (CCTV), door controls, and other technologies related to security systems in its institutions. These challenges are a result of life cycle issues where systems installed when juvenile correctional centers (JCC) were originally built need to be upgraded to mitigate safety risks and leverage newer technologies. Note: Funding for technology projects (such as CCTV and locking systems) that are out of scope from the Virginia Information Technologies Agency (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 Agency IT**

Many of the major factors impacting the ability of information technology (IT) to reach the desired future state are financial in nature. Due to the limited size of DJJ's internal Information Technology 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/Northrup Grumman partnership, and agency budget cuts as a result of revenue shortfalls in the Commonwealth.

**Proposed IT Solutions**

The DJJ Division of Operations 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 JTS. Operations has also identified a need to make probation officers more efficient through mobile technologies so they can maximize time with youth and minimize time spent on transportation to offices in order to enter and retrieve data. DJJ is also looking at ways to improve its ability to perform data and trend analysis by improving the efficiency of DJJ's data warehouse and leveraging business intelligence products.

For DJJ to reach its desired future state, two key components must converge. The first is a robust and secure infrastructure which is being addressed by the Commonwealth's partnership with Northrup Grumman. This infrastructure will supply the foundation for DJJ's portfolio of applications. The second item is the re-engineering of BADGE to meet the current and future needs of the business units that use its modules and data. This is currently on-going; however, progress is 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 the efficiency of existing workers. These investments will also enhance performance of technology in that they will play a significant role in assisting the employees 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 its mission of protecting the public by preparing court-involved youth to be successful citizens. This mission aligns with Virginia's long term objective of healthy lives and strong families. These investments also contribute toward 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 2012-2014 budget biennium.

Financial Overview

The Department of Juvenile Justice's (DJJ) funding comes from general funds (96.4 percent) and non-general funds (3.6 percent).

During the 2013 General Assembly Session, the fiscal year (FY) 2012 - FY 2014 biennial budget required DJJ to close and realign juvenile correctional facilities in order to have operations adapt to the continued decline in juveniles committed to the DJJ while still providing the same level of services to juveniles committed to DJJ. The approved budget reduced the number of juvenile correctional centers (JCC) from six to four. To operationalize this requirement, Hanover JCC was repurposed, Oak Ridge JCC moved to Beaumont JCC as a self contained program, and the Reception and Diagnostic Center moved to the former Oak Ridge JCC building. Effective July 1, 2013, the following JCCs will remain open: Beaumont JCC, Bon Air JCC, Culpeper JCC, and the Reception and Diagnostic Center. Thereafter, DJJ will operate four juvenile correctional centers, 32 court service units, and two halfway houses. This realignment coincides with DJJ adjusting to the declining juvenile population and still providing the same level of services to the remaining population. This budget reduction resulted in savings of approximately \$7 million general fund dollars and a reduction in 101 positions.

Additionally, there was legislative action taken by the General Assembly to reduce support for juvenile correctional education by \$1 million general fund and 25 positions in 2014 to reflect the continued reduction in the population of the state JCCs, and to approximate the perceived appropriate teaching staffing ratios for the state-operated JCCs. This should align the staffing ratios with the current population.

The agency transferred \$427,604 general fund dollars and four positions in 2013 to the new Office of the State Inspector General, which was created by the 2011 General Assembly.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	191,357,480	7,121,125	191,357,480	7,121,125
Changes to Base	673,246	22,457	739,926	22,457
<b>Total</b>	<b>192,030,726</b>	<b>7,143,582</b>	<b>192,097,406</b>	<b>7,143,582</b>

Agency Goals

- Increase successful re-entry of youth released from the Department of Juvenile Justice's correctional centers.

Goal Summary and Alignment

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

Long Term Goal

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.

Societal Indicator: Recidivism

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

Goal Summary and Alignment

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

Long Term Goal

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.

Societal Indicator: Recidivism

- Increase the level of educational and vocational achievements and workforce preparedness through exemplary academic programs, career and technical training, and transitional services.

Goal Summary and Alignment

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

Long Term Goal

Elevate the levels of educational preparedness and attainment of our citizens.

Societal Indicator: Educational Attainment

- Divert from the Department of Juvenile Justice 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.

*Long Term Goal*

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.

*Societal Indicator:* Juvenile Intakes

- 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.

*Long Term Goal*

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.

*Societal Indicator:* Juvenile Intakes

- 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.

*Long Term Goal*

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.

*Societal Indicator:* Juvenile Intakes

- 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. 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.

*Long Term Goal*

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.

*Societal Indicator:* Emergency Preparedness

Programs and Service Areas for Agency

- 19711: Youth Instructional Services
- 19712: Career and Technical Instructional Services for Youth and Adult Schools
- 19714: Instructional Leadership and Support Services
- 35008: Community Residential and Non-residential Custody and Treatment Services
- 35102: Juvenile Probation and Aftercare Services
- 36001: Financial Assistance for Juvenile Confinement in Local Facilities
- 36002: Financial Assistance for Probation and Parole - Local Grants
- 36003: Financial Assistance for Community based Alternative Treatment Services
- 39801: Juvenile Corrections Center Management

- 39807: Food Services - Prisons
- 39810: Medical and Clinical Services - Prisons
- 39815: Physical Plant Services - Prisons
- 39830: Offender Classification and Time Computation Services
- 39831: Juvenile Supervision and Management Services
- 39832: Juvenile Rehabilitation and Treatment Services
- 399: Administrative and Support Services

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Ward	Juveniles admitted to Department of Juvenile Justice correctional centers	493	493	Stable
Resident	Domestic/child welfare intakes complaints	144,158	144,158	Increase
Resident	Juvenile intake cases	51,892	51,892	Decrease
Probationer	New probation cases	5,417	5,417	Stable
Local or Regional Government Authorities	Locally operated juvenile detention facilities	23	23	Stable
Parolee	New parole cases	432	432	Stable

Key Risk Factors

**Infrastructure:** The Department of Juvenile Justice (DJJ) currently operates four juvenile correctional centers. As juveniles characteristics and trends change, DJJ needs a roadmap for the effective and efficient utilization of facilities that reflects current and future needs and supports its mission and responsibility to the safety of the public and rehabilitation of juveniles. With fewer and more serious juvenile offenders committed to DJJ paired with aging existing physical plants, a plan to best serve committed juveniles in the next ten years and beyond is required. As a realization of these needs and constraints, The department has hired a firm to conduct a feasibility study, and the results are expected in 2014.

**Workforce:** The recruitment and retention of a competent and qualified correctional and clinical workforce to directly service the residents in DJJ's charge remains an ongoing challenge. It is important that turnover among these positions be stabilized in order to provide effective interventions and continuity of services for state-responsible juveniles.

**Appropriate Utilization of Resources:** DJJ recognizes that successful outcomes require evidence-based services that are individualized to the needs of juveniles, families, and communities. If recent trends continue (decreased juvenile intakes and commitments to DJJ), DJJ will need to ensure that resources continue to be utilized appropriately. There is a need to demonstrate program effectiveness and successful outcomes. If programs are deemed to be ineffective, resources need to be reallocated to programs that have demonstrated positive outcomes.

Products and Services

The Department of Juvenile Justice (DJJ) is committed to the principle that the greatest impact on juvenile offending can be realized by focusing resources on those juveniles with the highest risk of reoffending and by addressing the individual criminogenic risk factors that contribute to the initiation and continuation of delinquent behavior.

The Community Programs Section of the Division of Operations is responsible for providing a continuum of community-based services to juveniles. These services include: juvenile intake, investigations and reports, domestic relations and custody investigations, probation, parole, administration of the Interstate Compact on Juveniles, coordination with and use of the Virginia Juvenile Community Crime Control Act, coordination with the Comprehensive Services Act, and coordination with locally- and regionally-operated secure detention facilities.

The Institutional Programs Section of the Division of Operations has direct responsibility for juvenile offenders committed to the state, ensuring that they receive treatment and educational services while in a safe and secure setting. Specific services provided in these facilities include substance abuse treatment, mental health treatment services, transitional programs, sex offender treatment, aggression management treatment, the Work/Education Release Program, and the REACH (Responsibility, Empowerment, Achievement, Change, and Hope) Program. Additionally, the Division of Education offers General Educational Development (GED) and Standards of Learning (SOL) testing, Academic Programs, as well as Career and Technical Education courses.

Trends

Rankings & Customer Trends

DJJ assists Virginia juveniles and their families through both community and residential programs and services. Between fiscal year (FY) 2009 and FY 2011, domestic relations and child welfare intake complaints increased by 3 percent, while total juvenile intake complaints decreased by 19 percent. Juvenile intake complaints for felony offenses decreased 29 percent during the same timeframe. The number of new probation cases decreased by 14 percent between FY 2009 and FY 2011, and over 80 percent of new probation cases each year were for felonies or misdemeanors. Admissions to JCCs decreased 25 percent between FY 2009 and FY 2011. The average daily population (ADP) for state-responsible juveniles peaked in October 1999 with an ADP of 1,462. The monthly JCC ADP has declined steadily since that time. In April 2011, the JCC ADP fell below 800 for the first time, and the JCC ADP for FY 2011 was 816 juveniles. In April 2013, the ADP was 688.

Trend Name	Trend Area
Domestic Rel. Intakes	Increase
Juvenile Intakes	Decrease
Commitments to DJJ	Steady

#### Performance Highlights: Service Performance & Productivity Initiatives

There are three key performance measures for the Department of Juvenile Justice (DJJ). Two of these are recidivism measures: the percentage of juveniles convicted of a new misdemeanor or felony within a year of being released from a juvenile correctional facility and the percentage of juveniles convicted of a new misdemeanor or felony within a year of being placed on probation. To track these measures, DJJ, Virginia State Police, Virginia Department of Corrections, and the Virginia Compensation Board electronic databases are checked annually (after at least a 12-month follow-up period) for new misdemeanor and/or felony intakes/arrests and convictions. The recidivism measure is calculated by dividing the number of juveniles found guilty or adjudicated delinquent for a new offense within 12 months of their release by the total number of releases in a given fiscal year. While recidivism rates show minor fluctuation between years, the rates are stable overall.

The other key measure relates to the DJJ Division of Education: the passing rates for the Standards of Learning (SOL) for grades 9-12. This calculation is provided by the Virginia Department of Education when the statewide SOL scores are released. The passing rate for SOLs has decreased in recent years and can be attributed to the changes in the math portion of the SOL. Many school districts across the Commonwealth of Virginia experienced decreases in math scores. Measures have been implemented to remediate those students struggling in math.

#### Management Discussion & Analysis

##### **Future Direction, Expectations, and Priorities**

With a focus on public safety, the Department of Juvenile Justice's (DJJ) existing strategies can be used to enhance evidence-based programs and to employ best practices in both residential and community settings. Working with partners, enhancing the skills and competencies of the DJJ workforce, using data to manage resources, and enhancing effectiveness will serve as the foundation for new objectives and initiatives.

As a realization of a declining but more serious committed juvenile population, coupled with aging physical plants, DJJ has contracted with a firm to conduct a long term feasibility study.

DJJ also realizes the importance of recruitment and retention of staff, especially those employed in the juvenile correction centers where there is typically a higher rate of turnover. To this end, DJJ is exploring strategies to increase staff recruitment and retention.

**19711: Youth Instructional Services**

**Description**

There are many components that make up Youth Instructional Services:

- Curriculum & Instruction: Provides the Virginia Department of Education (VDOE) approved curriculums for all of the core content subjects to teachers.
- Instructional Technology: Deployed in schools to support teaching and learning in all areas of instruction.
- Individualized Student Alternative Education Program (ISAEP): Established to serve students who appear unlikely to complete a traditional high school program and have one year of credit deficiency as compared to their ninth grade class.
- Virginia Assessment Program: Students participate in assessments throughout the school year.
- Special Education Services: Provides a full continuum of special education services in schools. DJJ maintains full compliance with state and federal guidelines to include Individuals with Disabilities Education Improvement Act 2004 and No Child Left Behind. Services include identification, eligibility instruction, and transition.
- Section 504, Part D Services: Provides protections for students who have a physical or mental impairment that substantially limits one or more of that student's major life activities.
- Library Services: Serve as resource centers that offer a variety of materials, programs, and services to support the facility's offender programs.

**Instructional Leadership.**

- School Personnel: Principals and assistant principals provide oversight and supervision to the schools.

**Mission Alignment and Authority**

Youth Instructional Services directly align with the Department of Juvenile Justice Division of Education's vision to provide quality curricula, instruction, and an accountability system commensurate with the state standards for accrediting public schools.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

With an increased focus on re-entry efforts, more linkages with the community will be needed for those juveniles being released from the juvenile correctional centers.

Data pertaining to the Department of Juvenile Justice's customers were taken from the fiscal year 2011 Data Resource Guide.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Juveniles admitted to Department of Juvenile Justice correctional centers	569	569	Stable
Post-Secondary Student	Juveniles admitted to Department of Juvenile Justice with diploma	569	569	Stable
Secondary Student	Juveniles admitted to Department of Juvenile Justice	569	569	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

Changes in requirements of the Standards of Learning (SOL), Standards of Quality (SOQ), and Standards of Accreditation (SOA) by the State Board of Education often result in the need for additional resources. Space constraints at the schools often require scheduling two different classes to be taught in the same classroom at the same time. This can result in student distractions that impair the quality of the instruction.

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

With the declining juvenile population, this could result in cutting the number of staff (see the Financial Overview section). In the last several years, the DJJ Division of Education (formerly the Department of Correctional Education) had to cut programs, and there was a reduction in force.

DJJ anticipates an increased demand for restricted online access in facilities to allow more educational opportunities in a more cost effective manner as well as to address the need for instruction online testing and industry-based certification online testing.

**Listing of Products and / or Services**

The following products/services are offered to students while in direct care: Special Education, Gifted Education, Remediation, ISAEP/GED, Title I and II, Library Services, Assessment and Evaluation, Guidance Services, Statewide Assessments, Alternative Assessments, Instructional Technology, Standard Credits, Elective Credits, Developmental and Remedial Reading, and Career Readiness Certificate preparation and testing.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	0	0	0
<b>Total</b>	0	0	0	0

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Increase the level of educational gains of students enrolled in juvenile academic programs.

*Description*

Although a significant number of the students in the Department of Juvenile Justice (DJJ) youth schools have some degree of cognitive deficits, DJJ has continued to make advances, especially with those participating in the Standards of Learning.

*Objective Strategies*

- Provide an up-to-date curriculum in the core content areas as approved by Virginia Department of Education.
- Provide quality, updated classroom materials approved by Virginia Department of Education as a means of improving instructional outcomes.

*Alignment to Agency Goals*

- Increase successful re-entry of youth released from the Department of Juvenile Justice's correctional centers.
- Increase the level of educational and vocational achievements and workforce preparedness through exemplary academic programs, career and technical training, and transitional services.

*Measures*

- Passing rates for the Standards of Learning (SOL) for grades 9-12

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The testing scores of all 9th through 12th grade students in the Department of Juvenile Justice's schools taking the end of course SOLs for the school year and the percentage of those scores which were passing.

- State Passing Rate for Students Enrolled in the General Education Development (GED) Program

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

All GED examinee data will originate from the National Reporting System for Adult Education. The data will include the number of GED students who took the exam and the number who passed. The passing rate will be calculated from this data by dividing the number of students tested into the number of students passing.

**19712: Career and Technical Instructional Services for Youth and Adult Schools**

**Description**

This service area provides instruction to youth in Career and Technical Education (CTE) and Apprenticeship Training as addressed below:

Career and Technical Education (CTE) - The Department of Juvenile Justice (DJJ) Division of Education offers CTE training in approximately 25 different trade areas, including individual courses to residents committed to the state's juvenile correctional centers. Each program is designed to provide students with the required job tasks and employability skills that will allow them to obtain and maintain employment when released from the facilities.

Apprenticeship Programs - Apprenticeship programs provide an opportunity for students to advance their basic trade skills by working in a job setting under the supervision of a skilled tradesman. Students also receive related theory and academic instruction to further their knowledge as it applies to a specific trade area. All apprentices are registered with the United States Department of Labor and must comply with all state and federal regulations.

**Mission Alignment and Authority**

The Department of Juvenile Justice (DJJ) Division of Education shall provide comprehensive academic programming, career and technical education programs, and special programs in schools that meet both federal and state mandates and guidelines.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

. Annual revisions are made to course curricula to ensure that they align with changes made by the Virginia Department of Education. Replacement of equipment that is no longer repairable. Updating equipment based on changes in business and industry. Refine and develop curricula to ensure courses remain up to date with changes occurring in industry. Increased number and variety of industry-based certified programs offered to students. Increased instructor training in certification areas that include green technology for many of the building trades. Expand online course offerings for staff to meet technical training needs beyond current capabilities.

Data pertaining to the Department of Juvenile Justice's customers were taken from the fiscal year 2011 Data Resource Guide.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Juveniles admitted to Department of Juvenile Justice correctional centers	569	569	Stable
Post-Secondary Student	Juveniles admitted to Department of Juvenile Justice	569	569	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

- Students enter and exit programs at various times throughout the year, conflicting with school the calendar for enrolled students.
- Students are transferred from one institution to another on a continual basis.
- Students are moved in and out of administrative segregation units.
- Retention, recruitment, and availability of trade specialty teachers, especially in technology areas such as Computer-Assisted Drafting, Technology Education, and Computer Systems Technology.
- Tool control procedures require significant class time to distribute, collect, and account for every tool in every class session.
- Lack of access to the internet for industry-based certification testing.
- Student behavior and lack of maturity among youth students disrupts classes.
- Multiple courses taught at the same time in the same classroom creates student distractions.
- Lack of adequate classroom space.
- Hiring freezes and budget constraints result in programs being shut down.
- Cost of certifying teachers with the credentials that allow them to certify their students in industry-based certifications.
- Changes to industry certification instruction and testing requirements.
- Lockdowns disrupt instruction for several days at a time.
- Aging of the workforce results in increased absences from work and increased retirements.
- Lack of motivation of some students to perform well.
- Students with disabilities may require additional instructional hours for completion.

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

In 2013, there was a reduction in staff for the Department of Juvenile Justice, Division of Education as well as a reorganization to meet the needs of the declining juvenile



population.

**Listing of Products and / or Services**

Products and services will include the provision of:

- Comprehensive Career and Technical Education programs which meet the needs of correctional education students, comply with state and federal mandates, and are provided such that the percentage of tasks completed is equal to or exceeds the percentage completed by learners in the public schools;
- Industry-Based Certification;
- Postsecondary students are afforded the opportunity to participate in Career and Technical Education Programs; and
- WorkKeys Readiness Certificate and test administration.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	0	0	0
<b>Total</b>	0	0	0	0

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**

Increase the level of educational gains and achievements of students enrolled in Department of Juvenile Justice programs

*Description*

The Department of Juvenile Justice's Career and Technical Education programs maintain high completion rates. Several advanced apprenticeships and industry-based standards have been incorporated into a number of programs.

*Objective Strategies*

- Review the length of time it has taken for students to complete programs during the past fiscal year. Review results with teachers and impress upon them the importance of utilizing time effectively, setting time guidelines for students to complete units of instruction, and discussing strategies that help reduce the time required for program completion while maintaining program quality.

*Alignment to Agency Goals*

- Increase successful re-entry of youth released from the Department of Juvenile Justice's correctional centers.
- Increase the level of educational and vocational achievements and workforce preparedness through exemplary academic programs, career and technical training, and transitional services.

*Measures*

- Number of points reflecting the difference between the pretest and posttest scores for technical trade knowledge

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Student competency lists and "Certification of Local School Performance" document. Calculation: Average difference in pretest and posttest scores is compared to baseline data. Baseline average is subtracted from the current year average and compared to current year's goal.

**19714: Instructional Leadership and Support Services**

**Description**

This service area provides instructional leadership, support staff services, and maintenance and operations monies for juvenile correctional centers (JCC) as addressed in the following sections.

Instructional leaders (principals and assistant principals) fall under the directives of the Department of Juvenile Justice (DJJ) Division of Education. They are designated to institutions to oversee the total operations of the schools. The instructional leader's primary responsibilities in the schools include monitoring and assessing all of the core behaviors associated with the day-to-day operations of the schools. The core behaviors include:

1. Performance Management
2. Administration
3. Student Services
4. Interagency Coordination
5. Safety and Security
6. Program Management

DJJ's high school programs are set up to follow the Virginia Department of Education, local, state, and federal regulations and guidelines. Virginia's compulsory attendance law requires all juvenile residents less than 18 years of age to attend school on a full-time basis. This requirement places the schools under the mandates of Virginia's Standards of Quality.

**Mission Alignment and Authority**

This service area is directly aligned with the Department of Juvenile Justice's mission to protect the public by preparing court-involved youth to be successful citizens.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

- Increasing older population in the schools.
- Increasing non-English speaking population in juvenile correctional centers.
- Increasing problems with gang affiliations in juvenile correctional centers.

Data pertaining to the Department of Juvenile Justice's customers were taken from the fiscal year 2011 Data Resource Guide.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Juveniles admitted to Department of Juvenile Justice correctional centers	569	569	Stable

**Partners for this Service Area**

Partner	Description
Virginia Community College System (VCCS)	

**Products and Services**

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

- A significant number of principals are close to retirement which may create a significant loss of administrative experience.
- Changes in Standards of Learning (SOL), Standards of Accreditation (SOA), and Standards of Quality (SOQ) requirements impact school operations.
- Staff vacancies will impact products and services. The agency is considering implementing a teacher retention plan.
- Space issues impact class sizes at the juvenile facilities. In many of the youth schools, two classes are held in the same room at the same time, creating student distractions.
- In 2013, a reeducation in force was implemented for the Division of Education which could impact delivery of products and services.

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

In 2013, there was a reeducation in force for the Department of Juvenile Justice, Division of Education. Also, to address the needs declining juvenile population, the Department reorganized its juvenile correctional centers.

**Listing of Products and / or Services**

1. The provision of leadership, administration, and program support meet the needs of youth learners in the correctional setting.
2. Teacher coaches enhance instruction in the youth schools.
3. School guidance counselors at youth schools provide guidance to students and assist with staffing, class assignments, and re-enrollment procedures.
4. Principals are provided staff development through contractual arrangement with the Virginia Commonwealth University (VCU).
5. Principals provide classroom observations and feedback to all teachers.

- 6. Principals provide support and guidance to teachers.
- 7. Principals direct the School Improvement Plan process.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	0	0	0
<b>Total</b>	0	0	0	0

Objectives for this Service Area

Objectives for this Service Area

**Objective**

Provide continuous improvement in the youth school operations.

*Description*

The Department of Juvenile Justice continues to work toward ensuring that all of its schools are fully accredited and that each school provides the courses that will meet the needs of youth who may either re-enroll in their community school upon release or complete their education during their commitment.

*Objective Strategies*

- Improve library services.
- Improve the use of accommodations in class and for testing purposes.

*Alignment to Agency Goals*

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

*Measures*

- Number of onsite staff development opportunities per school

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

A database will be maintained of all staff development events held at each school.

- Percentage of instructional staff retained.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The percentage will be calculated as the total number of turnovers divided by the average number of school staff.

**35008: Community Residential and Non-residential Custody and Treatment Services**

**Description**

This service area covers halfway houses and contracted community-based residential and non-residential services available to the court service units.

**Mission Alignment and Authority**

This service area directly aligns with the Department of Juvenile Justice's mission of protecting the public by preparing court-involved youth to be successful 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.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

There are no major changes anticipated to the customer base, other than those due to population changes or trend patterns.

Data pertaining to the Department of Juvenile Justice's (DJJ) customers were taken from the fiscal year 2011 Data Resource Guide with the exception of the number of new parole cases, which was taken from DJJ's electronic data system.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Parolee	New parole cases for the 32 state operated court service units	384	384	Stable
Parolee	New parole cases for the three locally operated court service units	18	18	Stable
Probationer	New probation cases for the 32 state operated court service units	4,823	4,823	Stable
Probationer	New probation cases for the three locally operated court service units	857	857	Stable
Ward	Juvenile offenders admitted to Department of Juvenile Justice correctional centers	569	569	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

Rising cost-of-living expenses have increased the cost of the services for the Department of Juvenile Justice (DJJ).

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

There are no anticipated changes to the products and services.

**Listing of Products and / or Services**

DJJ operates two halfway houses to meet the transitional needs of juveniles in direct care transitioning from a juvenile correctional center to the community. While in the halfway house program, juveniles learn independent living skills and are required to enroll in school, work toward educational goals, or be gainfully employed. The juveniles are also provided treatment services by public and private service providers as needed.

DJJ also 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. Independent living is provided as a residential service. Mental health services are provided in both residential and non-residential settings.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,839,614	72,427	1,839,614	72,427
Changes to Base	9,200	0	9,200	0

Total	1,848,814	72,427	1,848,814	72,427
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Objectives for this Service Area

Objectives for this Service Area

**Objective**  
 Increase public safety by decreasing the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony offense within one-year of being released from a halfway house.

*Description*

Juveniles served should have the placements needed to transition from commitment to community living. This objective reflects one of the basic tenets of the Department of Juvenile Justice: increasing public safety by focusing on the reduction of recidivism.

*Objective Strategies*

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

*Alignment to Agency Goals*

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

*Measures*

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

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The Department of Juvenile Justice, Virginia State Police, Virginia Department of Corrections, 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 halfway house. The recidivism rate captures any juvenile found guilty or adjudicated delinquent for a new offense. This measure is updated annually in the fall. The previous rates are revised to reflect current data. The published fiscal year rate is for juveniles released from a juvenile halfway house one fiscal year ago. The one year time delay occurs to ensure the most accurate information due to the length of time it takes for case completion from arrest until final disposition. On average, in circuit court it takes 9.8 months after arrest for final disposition, not including appeals. The measure data will reflect this time delay as the reported data will only cover fiscal years prior to the current year.

**35102: Juvenile Probation and Aftercare Services**

Description

This service area implements all probation and aftercare services (parole included) in the court service units.

Mission Alignment and Authority

This service area directly aligns with the Department of Juvenile Justice's mission of protecting the public by preparing court-involved youth to be successful 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.

Customers for this Service Area

*Anticipated Changes to Customers Base*

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

Data pertaining to the Department of Juvenile Justice's customers were taken from the fiscal year 2011 Data Resource Guide.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Parolee	Juvenile parole cases for the 32 state operated court service units	384	384	Stable
Resident	Domestic/child welfare intake complaints for the 32 state operated court service units	130,440	130,440	Increase
Resident	Juvenile intake cases for the 32 state operated court service units	45,154	45,154	Decrease
Probationer	Juvenile probation cases for the 32 state operated court service units	4,823	4,823	Stable

Partners for this Service Area

Partner	Description
Local government agencies	
Private contractors	

Products and Services

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

Changes in population in localities served by these 32 state-operated court service units (CSU) may impact the number of individuals receiving services under this service area. Also, specific initiatives (such as gang identification and prevention activities) may place additional needs on staff time and resources. New legislation, staff turnover, and changes in funding may also impact services provided through these CSUs.

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

The Department of Juvenile Justice's (DJJ) Juvenile Offender Re-Entry Strategic Plan will focus resources on juveniles released from juvenile correctional centers to provide a seamless transition back into the community. Section 294 (§ 16.1-294 of the *Code of Virginia*) funding is used to provide treatment services to juveniles released from juvenile correctional centers and placed on parole supervision. These services are commonly referred to as "294 services."

**Listing of Products and / or Services**

This service area addresses the services provided by DJJ to the state-operated CSUs, including the provision of intake services (both for domestic relations/child welfare and for juvenile delinquency and status offenses), probation services for juveniles placed on probation by the local juvenile and domestic relations district courts, and parole services for juveniles released from commitment who return to the 32 state-operated CSUs. These CSUs also file domestic relations petitions (i) for citizens regarding family abuse protective orders on civil matters such as custody visitation and support and (ii) for child welfare agencies relating to child abuse and neglect.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	50,835,915	881,949	50,835,915	881,949

Changes to Base	0	0	0	0
<b>Total</b>	50,835,915	881,949	50,835,915	881,949

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**  
 Increase public safety by decreasing the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony offense within one year of beginning services through the 294 funding stream.

*Description*

Juveniles served are provided non-residential community-based services needed to transition from commitment to community living as identified in each offender's individualized Comprehensive Reentry Case Plan (CRCP). This objective reflects one of the administrative directives of the Department of Juvenile Justice: 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. Section 294 (§ 16.1-294 of the Code of Virginia) funding is used to provide treatment services to juveniles released from juvenile correctional centers and placed on parole supervision. In previous bienniums, this objective was under Service Area 1: Community Residential and Non-residential Custody and Treatment Services (77735008). The objective was moved to this service area to accurately reflect budgeting for these services.

*Objective Strategies*

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

*Alignment to Agency Goals*

- Increase successful re-entry of youth released from the Department of Juvenile Justice's correctional centers.
- Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Build effective partnerships to improve outcomes for youth and communities.

*Measures*

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

Measure Class  Measure Type  Preferred Trend  Frequency

*Data Source and Calculation*

The Department of Juvenile Justice, Virginia State Police, Virginia Department of Corrections, 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. The recidivism rate captures any juvenile found guilty or adjudicated delinquent for a new offense. This measure is updated annually in the fall. The previous rates are revised to reflect current data. The published fiscal year rate is for juveniles beginning services through the 294 funding stream one fiscal year ago. Section 294 (§ 16.1-294 of the Code of Virginia) funding is used to provide treatment services to juveniles released from juvenile correctional centers and placed on parole supervision. The one-year time delay occurs to ensure the most accurate information due to the length of time it takes for case completion from arrest until final disposition. On average, in circuit court it takes 9.8 months after arrest for final disposition, not including appeals. The measure data will reflect this time delay as the reported data will only cover fiscal years prior to the current year. The historic measure results for this measure are as follows: FY 2006 - 32.5 percent, FY 2007 - 45.0 percent, FY 2008 - 45.9 percent, FY 2009 - 49.0 percent, and FY 2010 - 45.8 percent. This measure was incorrectly associated with program area 77735008 in the past and was moved to the correct program area (77735102) during the current biennium. Due to the transition from Virginia Performs to the new Performance Budgeting (PB) system, the historic data presented here may not be entered into the Measure Results section of the PB system.

**Objective**  
 Ensure that 294 funds are efficiently utilized.

*Description*

The objective of this service area is to efficiently utilize 294 funds through increased volume of referrals, decreased cost, or both. Section 294 (§ 16.1-294 of the Code of Virginia) funding is used to provide treatment services to juveniles released from juvenile correctional centers and placed on parole supervision. Increased efficiency will maximize expenditure of resources to increase successful returns to the community post-commitment.

*Objective Strategies*

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

*Alignment to Agency Goals*

- Increase successful re-entry of youth released from the Department of Juvenile Justice's correctional centers.
- Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Build effective partnerships to improve outcomes for youth and communities.

*Measures*

- Per capita cost of juveniles released from juvenile correctional centers who receive services through the 294 funding stream.

Measure Class **Productivity** Preferred Trend **Decrease** Frequency **Annually**

Data Source and Calculation

Calculation of cost will be based the fiscal year expenditures for 294 services divided by the number of juveniles receiving services. Section 294 (§ 16.1-294 of the Code of Virginia) funding is used to provide treatment services to juveniles released from juvenile correctional centers and placed on parole supervision.

**Objective**

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

*Description*

This objective reflects one of the administrative directives of the Department of Juvenile Justice: increasing public safety by focusing on the reduction of recidivism in juveniles who have been released from a juvenile correctional center within a given fiscal year.

*Objective Strategies*

- Focus resources and services on high-risk offenders.
- Reduce the length of stay for low-risk youth.

*Alignment to Agency Goals*

- Increase successful re-entry of youth released from the Department of Juvenile Justice's correctional centers.
- Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Build effective partnerships to improve outcomes for youth and communities.

*Measures*

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

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Decrease** Frequency **Annually**

Data Source and Calculation

The Department of Juvenile Justice, Virginia State Police, Virginia Department of Corrections, 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. The recidivism rate captures any juvenile found guilty or adjudicated delinquent for a new offense. This measure is updated annually in the fall. The previous rates are revised to reflect current data. The published fiscal year rate is for juveniles released from a juvenile correctional center one fiscal year ago. The one-year time delay occurs to ensure the most accurate information due to the length of time it takes for case completion from arrest until final disposition. On average, in circuit court it takes 9.8 months after arrest for final disposition, not including appeals. The measure data will reflect this time delay as the reported data will only cover fiscal years prior to the current year.

**Objective**

Increase public safety by decreasing the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony offense within one-year of being placed on probation with the Department of Juvenile Justice.

*Description*

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

*Objective Strategies*

- Expand diversion for less serious offenders.
- Focus resources and services on high-risk offenders.
- Utilize the Youth Assessment Screening Instrument.

*Alignment to Agency Goals*

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

*Measures*

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

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Decrease** Frequency **Annually**

Data Source and Calculation

The Department of Juvenile Justice, Virginia State Police, Virginia Department of Corrections, 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. The recidivism rate captures any juvenile found guilty or adjudicated delinquent for a new offense. This measure is updated annually in the fall. The previous rates are revised to reflect current data. The published fiscal year rate is for juveniles placed on probation one fiscal year ago. The one-year time delay occurs to ensure the most accurate information due to the length of time it takes for case completion from arrest until final disposition. On average, in circuit court it takes 9.8 months after arrest for final disposition, not including appeals. The measure data will reflect this time delay as the reported data will only cover fiscal years prior to the current year.





**36001: Financial Assistance for Juvenile Confinement in Local Facilities**

**Description**

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

**Mission Alignment and Authority**

This service area directly aligns with the Department of Juvenile Justice's mission of protecting the public by preparing court-involved youth to be successful 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.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The past several years has shown decreases in the number of detainments statewide. If this trend continues, the number of juveniles placed in detention may continue to decline. The continued use of the Department's Detention Alternative Instrument as an objective tool for making detention decision may continue to impact the seriousness of offenses for juveniles confined in detention.

Data pertaining to the Department of Juvenile Justice's customers were taken from the fiscal year 2011 Data Resource Guide.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Defendant	Juveniles admitted to locally operated detention facilities	12,095	12,095	Decrease
Local or Regional Government Authorities	Locally operated juvenile detention facilities	23	23	Stable

**Partners for this Service Area**

Partner	Description
Local secure juvenile detention centers	

**Products and Services**

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

Local and commission-owned juvenile detention facilities are regulated by DJJ according to two regulations promulgated by the Board of Juvenile Justice. These regulations are (1) the Standards for the Interim Regulation of Children's Residential Facilities (6VAC35-51) and (2) Standards for Juvenile Residential Facilities (6VAC35-140). These regulations establish the minimum requirements for the facilities' program operations, health care services, personnel, safety and security, and physical environment. The requirements are applicable to all secure juvenile facilities (both juvenile correctional centers and secure juvenile detention centers). Secure juvenile detention centers must complete a mental health screening of all residents as part of their intake process and, if indicated, must have the community service board perform an assessment within 24 hours. Facilities that choose as a local option to operate a post dispositional program for residents with a longer sentence than 30 days have additional requirements. These programs must have written procedures and practices that govern the post-dispositional program, which shall have regard for reasonable utilization of the facility. The regulations also require that case management services be provided to the juvenile and his or her family to address the effects of separation from the family and to assist them in maintaining relationships, utilizing appropriate community services, strengthening interpersonal skills, and preparing the resident for the future.

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

The Department will adjust products and services to meet the needs of the declining juvenile population.

**Listing of Products and / or Services**

Safe and appropriate conditions of confinement are provided for juveniles pre-dispositionally and post-dispositionally. Products/services provided include: United States Department of Agriculture (USDA)-compliant meals/snacks, clean clothing, linens, sleeping quarters, overall cleanliness and proper maintenance of physical plant, sufficient and properly trained staff, specialized staff (medical, control room operators, administrative support, clinicians), and a structured program of care (education, recreation, religious, etc.). For those facilities operating a post-dispositional detention program, products and services include those required in each juvenile's individualized service plan.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	32,461,424	1,524,873	32,461,424	1,524,873
Changes to Base	0	0	0	0
<b>Total</b>	<b>32,461,424</b>	<b>1,524,873</b>	<b>32,461,424</b>	<b>1,524,873</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Conduct all bi-annual monitoring visits as required by Board of Juvenile Justice regulations.

*Description*

Local and commission-owned juvenile detention centers are regulated by the Department of Juvenile Justice (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 a good steward 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 of Juvenile Justice.

*Objective Strategies*

- 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.
- Offer/provide training on applicable standards and the certification process to detention center staff by the Detention Specialist.
- Require a plan of action within 30 days following audits and monitoring visits from all facilities for each area of non-compliance.

*Alignment to Agency Goals*

- Build effective partnerships to improve outcomes for youth and communities.

*Measures*

- Percentage of bi-annual monitoring visits conducted as required by Board of Juvenile Justice regulations.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Data provided by the Department of Juvenile Justice Certification Unit as to the number of monitoring visits conducted during a given fiscal year.

**36002: Financial Assistance for Probation and Parole - Local Grants**

**Description**

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

**Mission Alignment and Authority**

This service area directly aligns with the Department of Juvenile Justice's mission of protecting the public by preparing court-involved youth to be successful 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.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

There are no anticipated changes to the customer base.

Data pertaining to the Department of Juvenile Justice's customers were taken from the fiscal year 2011 Data Resource Guide with the exception of the number of new parole cases, which was taken from DJJ's electronic data system.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Parolee	New parole cases for the three locally operated court service units	18	18	Stable
Resident	Domestic/child welfare intake complaints for the three locally operated court service units	11,262	11,262	Increase
Resident	Juvenile intake cases for the three locally operated court service units	5,945	5,945	Decrease
Probationer	New probation cases for the three locally operated court service units	857	857	Stable

**Partners for this Service Area**

Partner	Description
Local government agencies	
Private contractors	

**Products and Services**

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

Changes in population in these three localities may impact the number of individuals receiving services under this service area. Also, specific initiatives (such as gang identification and prevention activities) may place additional needs on staff time and resources. Each locality has experienced local budget reductions; however, there have been no cutbacks to mandated services.

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

There are no anticipated changes to the products and services.

**Listing of Products and / or Services**

This service area addresses the financial assistance provided by the Department of Juvenile Justice to the three locally operated court service units (CSU) for their operation, including the provision of intake services (both for domestic relations/child welfare and for juvenile offenses), probation services for juveniles placed on probation by the local juvenile and domestic relations district courts, and parole services for juveniles released from commitment who return to those three locally operated CSUs. These CSUs also file petitions for citizens regarding family abuse protective orders, civil matters such as custody visitation and support, and for child welfare agencies relating to child abuse and neglect.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF

Base	2,002,378	0	2,002,378	0
Changes to Base	0	0	0	0
<b>Total</b>	<b>2,002,378</b>	<b>0</b>	<b>2,002,378</b>	<b>0</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**  
 Increase public safety by decreasing the number of repeat juvenile offenders in the three local court service units, specifically those convicted of a new misdemeanor or felony offense within one year of being released from a juvenile correctional center and placed on parole.

*Description*

This objective reflects one of the administrative directives of the Department of Juvenile Justice: focusing on the reduction of recidivism in juveniles within one year of being releases from a juvenile correctional center.

*Objective Strategies*

- Focus resources and services on high-risk offenders.
- Reduce the length of stay for low-risk youth.

*Alignment to Agency Goals*

- Increase successful re-entry of youth released from the Department of Juvenile Justice's correctional centers.
- Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Build effective partnerships to improve outcomes for youth and communities.

*Measures*

- Percentage of juveniles convicted of a new misdemeanor or felony offense within one year of being placed on parole in the three local court service units.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The Department of Juvenile Justice, Virginia State Police, Virginia Department of Corrections, 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 parole in the three local CSUs. The recidivism rate captures any juvenile found guilty or adjudicated delinquent for a new offense. This measure is updated annually in the fall. The previous rates are revised to reflect current data. The published fiscal year rate is for juveniles placed on parole in the three local court service units one fiscal year ago. The one-year time delay occurs to ensure the most accurate information due to the length of time it takes for case completion from arrest until final disposition. On average, in circuit court it takes 9.8 months after arrest for final disposition, not including appeals. The measure data will reflect this time delay as the reported data will only cover fiscal years prior to the current year.

**Objective**  
 Increase public safety by decreasing the number of repeat juvenile offenders in the three local court service units, specifically those convicted of a new misdemeanor or felony offense within one year of being placed on probation.

*Description*

This objective reflects one of the administrative directives of the Department of Juvenile Justice: focusing on the reduction of recidivism in juveniles within one year of being placed on probation.

*Objective Strategies*

- Focus resources and services on high-risk offenders.
- Provide graduated sanctions and incentives.
- Reduce the length of stay on probation for low-risk youth.

*Alignment to Agency Goals*

- Increase successful re-entry of youth released from the Department of Juvenile Justice's correctional centers.
- Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Build effective partnerships to improve outcomes for youth and communities.

*Measures*

- Percentage of juveniles convicted of a new misdemeanor or felony offense within one year of being placed on probation in the three local court service units.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The Department of Juvenile Justice, Virginia State Police, Virginia Department of Corrections, 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 in the three local court servcie units (CSU). The recidivism rate captures any juvenile found guilty or adjudicated delinquent for a new offense. This measure is updated annually in the fall. The previous rates are revised to reflect current data. The published fiscal year rate is for juveniles placed on probation in the three local CSUs one fiscal year ago. The one-year time delay occurs to ensure the most accurate information due to the length of time it takes for case completion from arrest until final disposition. On average, in circuit court it takes 9.8 months after arrest for final disposition, not including appeals. The measure data will reflect this time delay as the reported data will only cover fiscal years prior to the current year.



**36003: Financial Assistance for Community based Alternative Treatment Services**

**Description**

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

**Mission Alignment and Authority**

This service area directly aligns with the Department of Juvenile Justice's mission of protecting the public by preparing court-involved youth to be successful 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.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

The past several years have shown decreases in the base (juvenile intake cases). The number of juveniles served is partially dependent on the array of services offered by localities that are funded (in whole or part) with Virginia Juvenile Community Crime Control Act funds.

Data pertaining to the Department of Juvenile Justice's customers were taken from the fiscal year 2011 Data Resource Guide.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Juvenile intake cases for the 32 state operated court service units	45,154	45,154	Decrease
Resident	Juvenile intake cases for the three locally operated court service units	5,945	5,945	Decrease

**Partners for this Service Area**

Partner	Description
Local government agencies	
Private contractors	

**Products and Services**

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

The availability of funding through the Virginia Juvenile Community Crime Control Act (VJCCCA) will impact the provision of services to juveniles identified through intake as needing such services.

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

There may be slight changes to services provided using VJCCCA funds because of external factors that determine the allocation of funds.

**Listing of Products and / or Services**

In fiscal year 2011, VJCCCA served 10,880 juveniles through residential and non-residential programs and services covering the following broad program categories: public safety, competency development, accountability, group homes, and individually purchased services. The financial assistance provided by Department of Juvenile Justice funded services within these areas, either fully or in combination with other funding sources available to localities.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	11,715,139	284,806	11,715,139	284,806

Changes to Base	-1,335,213	0	-1,335,213	0
<b>Total</b>	<b>10,379,926</b>	<b>284,806</b>	<b>10,379,926</b>	<b>284,806</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**  
 Increase public safety by decreasing the number of repeat juvenile offenders in Virginia, specifically those arrested for a new misdemeanor or felony offense within one year of being placed in a Virginia Juvenile Community Crime Control Act program or service.

*Description*

This objective reflects one of the administrative directives of the Department of Juvenile Justice: focusing on the reduction of recidivism in juveniles within one year of being placed in a Virginia Juvenile Community Crime Control Act program/service.

*Objective Strategies*

- Programs and localities will be asked to develop specific strategies to increase satisfactory completion rates.
- Programs will be encouraged to monitor the effectiveness of the intervention.
- Technical assistance will be offered to programs that are below the targeted rate for satisfactory completion.

*Alignment to Agency Goals*

- Increase successful re-entry of youth released from the Department of Juvenile Justice's correctional centers.
- Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Divert from the Department of Juvenile Justice those youth who are more appropriately served by other partners.
- Build effective partnerships to improve outcomes for youth and communities.

*Measures*

- Percentage of juveniles arrested of a new misdemeanor or felony offense within one year of being placed in a Virginia Juvenile Community Crime Control Act program/service.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The Department of Juvenile Justice, Virginia State Police, Virginia Department of Corrections, 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 in a Virginia Juvenile Community Crime Control Act (VJCCCA) program/service. The recidivism rate captures any juvenile found guilty or adjudicated delinquent for a new offense. This measure is updated annually in the fall. The previous rates are revised to reflect current data. The published fiscal year rate is for juveniles placed in a VJCCCA program/service one fiscal year ago. The one-year time delay occurs to ensure the most accurate information due to the length of time it takes for case completion from arrest until final disposition. On average, in circuit court it takes 9.8 months after arrest for final disposition, not including appeals. The measure data will reflect this time delay as the reported data will only cover fiscal years prior to the current year.



**39801: Juvenile Corrections Center Management**

**Description**

This service area includes the administration of the secure juvenile correctional centers, including the Reception and Diagnostic Center of the Department of Juvenile Justice, and the services provided in those facilities.

**Mission Alignment and Authority**

This service area directly aligns with the Department of Juvenile Justice's mission of protecting the public by preparing court-involved youth to be successful 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.
- Ensure a fair and effective system of justice, and providing a prepared response to emergencies and disasters of all kinds

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

With decreased juvenile intakes and commitments and increased lengths of stay over the past several years, the Department of Juvenile Justice anticipates that the total committed population will decrease. Data pertaining to the Department of Juvenile Justice's customers were taken from the fiscal year 2011 Data Resource Guide.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Ward	Juvenile offenders admitted to Department of Juvenile Justice correctional centers	569	569	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

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

During the 2013 General Assembly Session, the fiscal year (FY) 2012 - FY 2014 biennial budget required DJJ to close and realign juvenile correctional facilities in order to have operations adapt to the continued decline in juveniles committed to the DJJ while still providing the same level of services to juveniles committed to DJJ. The approved budget reduced the number of juvenile correctional centers (JCC) from six to four. To operationalize this requirement, Hanover JCC was repurposed, Oak Ridge JCC moved to Beaumont JCC as a self contained program, and the Reception and Diagnostic Center moved to the former Oak Ridge JCC building. Effective July 1, 2013, the following JCCs will remain open: Beaumont JCC, Bon Air JCC, Culpeper JCC, and the Reception and Diagnostic Center. Thereafter, DJJ will operate four juvenile correctional centers, 32 court service units, and two halfway houses. This General Assembly action will realign DJJ while adjusting to the declining juvenile population and still providing the same level of services to the remaining population. This budget reduction resulted in savings of approximately \$7 million general fund dollars and a reduction in 101 positions.

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

There are no anticipated changes to the products and services.

**Listing of Products and / or Services**

Juveniles receive medical, educational, psychiatric as needed, and psychological diagnostic services at the Reception and Diagnostic Center, as well as initial treatment services. All medical, dental, nursing, and related health services are provided to juveniles confined within the juvenile correctional centers (JCC). Security and operations personnel support operations that serve both the juveniles 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 barbering, advertising and design, horticulture, silk screening, offset printing, food service, electrical, embroidery, and brick masonry.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	6,050,415	299,293	6,050,415	299,293
Changes to Base	0	0	0	0

Total	6,050,415	299,293	6,050,415	299,293
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Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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

*Description*

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

*Objective Strategies*

- Enhance security features (e.g., video monitoring, locking mechanism upgrades).
- Evaluate the physical plant and facilities to identify and correct any security breaches.
- Practice escape protocols routinely.

*Alignment to Agency Goals*

- Increase successful re-entry of youth released from the Department of Juvenile Justice's correctional centers.
- Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Attract, develop, and retain a highly proficient work force.

*Measures*

- Number of incidents of escape from a secure, state-operated juvenile correctional center.

Measure Class  Measure Type  Preferred Trend  Frequency

*Data Source and Calculation*

Reports of escapes from serious incident reports submitted to the Department of Juvenile Justice's Central Office. An escape occurs when a juvenile leaves the boundary of the secure facility or the control or supervision of staff while on an approved trip away from the facility without permission. The escape count is the number of incidents, not a count of the individual juveniles involved in an escape incident.

**39807: Food Services - Prisons**

**Description**

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

**Mission Alignment and Authority**

This service area directly aligns with the Department of Juvenile Justice's mission of protecting the public by preparing court-involved youth to be successful 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.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

With decreased juvenile intakes and commitments and increased lengths of stay over the past several years, the Department of Juvenile Justice anticipates that the total committed population will remain stable.

Data pertaining to the Department of Juvenile Justice's customers were taken from the fiscal year 2011 Data Resource Guide.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Ward	Juvenile offenders admitted to Department of Juvenile Justice correctional centers	569	569	Stable

**Partners for this Service Area**

Partner	Description
United States Department of Agriculture	

**Products and Services**

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

There are no anticipated factors that might impact the products and services.

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

There are no anticipated changes to the products or services.

**Listing of Products and / or Services**

Security and operations personnel support operations that serve both the juveniles and the staff of the juvenile correctional centers, including food services, maintenance, and business office needs.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	4,500,221	1,454,733	4,500,221	1,454,733
Changes to Base	29,353	0	29,353	0
<b>Total</b>	<b>4,529,574</b>	<b>1,454,733</b>	<b>4,529,574</b>	<b>1,454,733</b>

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**

Decrease the number of founded grievances and emergency grievances filed by juveniles with regard to food services at the juvenile correctional centers.

*Description*

This service area covers the provision of all food and dietary services to juveniles housed in the Department of Juvenile Justice's juvenile correctional centers (JCC) and the Reception and Diagnostic Center; the objective is to decrease the number of founded grievances and emergency grievances filed by juveniles with regard to food services at the JCCs.

*Objective Strategies*

- Manage data collection and financial management to ensure appropriate reimbursement programs.
- Manage data collection and review of grievances relating to food services.
- Provide on-going technical assistance to staff during continuing operations.
- Provide on-site training to administrative and food service staff about the United States Department of Agriculture snack program.
- Provide technical assistance to staff during start-up of operations.
- Respond to grievances filed with regard to food services and make changes as necessary.

*Alignment to Agency Goals*

- Increase successful re-entry of youth released from the Department of Juvenile Justice's correctional centers.
- Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Attract, develop, and retain a highly proficient work force.

*Measures*

- Number of grievances and emergency grievances filed by juveniles with regard to food services at the juvenile correctional centers that are founded.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

All grievances filed and outcomes are maintained in the Department of Juvenile Justice's electronic data collection system. The data for this measure is extracted from this database.

**39810: Medical and Clinical Services - Prisons**

Description

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

Mission Alignment and Authority

This service area directly aligns with the Department of Juvenile Justice's mission of protecting the public by preparing court-involved youth to be successful 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.

Customers for this Service Area

*Anticipated Changes to Customers Base*

With decreased juvenile intakes and commitments and increased lengths of stay over the past several years, the Department of Juvenile Justice anticipates that the total committed population will remain stable.

Data pertaining to the Department of Juvenile Justice's customers were taken from the fiscal year 2011 Data Resource Guide.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Ward	Juvenile offenders admitted to Department of Juvenile Justice correctional centers	569	569	Stable

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

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

The physical, medical and mental needs of a juvenile may indicate that the juvenile is best served in a particular facility. For instance, Oak Ridge Program at Beaumont provides services individualized to juveniles with low intellectual functioning.

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

There are no anticipated changes to the products and services.

**Listing of Products and / or Services**

Juveniles receive medical, psychiatric as needed, and psychological diagnostic services at the Reception and Diagnostic Center, as well as initial treatment services. Medical, dental, nursing, and related health services are provided to juveniles confined within the juvenile correctional centers (JCC). Juveniles receive treatment services in the JCC's, including mental health, substance abuse, sex offender, aggression management, and independent living skills development.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	0	0	0
<b>Total</b>	0	0	0	0

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Provide all juveniles at the Reception and Diagnostic Center with intake physical and dental examinations within five days of admission and physical and dental examinations annually thereafter.

*Description*

The service area objective is to provide all juveniles at the Reception and Diagnostic Center with intake physical and dental examinations and annual physical and dental examinations to all residents.

*Objective Strategies*

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

*Alignment to Agency Goals*

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

*Measures*

- Percentage of juveniles in juvenile correctional centers and the Reception and Diagnostic Center receiving intake physical and dental examinations within five days of admission and physical and dental examinations annually thereafter.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Checklist of services and examinations provided, located in juveniles' medical and dental records

**39815: Physical Plant Services - Prisons**

**Description**

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

**Mission Alignment and Authority**

This service area directly aligns with the Department of Juvenile Justice's mission of protecting the public by preparing court-involved youth to be successful 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.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

With decreased juvenile intakes and commitments and increased lengths of stay over the past several years, the Department of Juvenile Justice anticipates that the total committed population will remain stable.

Data pertaining to the Department of Juvenile Justice's customers were taken from the fiscal year 2011 Data Resource Guide.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Ward	Juvenile offenders admitted to Department of Juvenile Justice correctional centers	569	569	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

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

There are no anticipated factors that will impact the products and services.

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

There are no anticipated changes to the products and services.

**Listing of Products and / or Services**

Products include those services provided in support of physical operation of the facilities, including sanitation and maintenance services to keep facility structures in good working order. Security and operations personnel support operations that serve both the juveniles and staff of the juvenile correctional centers, including food services, maintenance, and business office needs.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	6,138,535	0	6,138,535	0
Changes to Base	32,569	0	32,569	0
<b>Total</b>	<b>6,171,104</b>	<b>0</b>	<b>6,171,104</b>	<b>0</b>

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**

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

*Description*

Facilities will be in compliance with annual safety and sanitation inspections conducted by federal and state agencies.

*Objective Strategies*

- Conduct biannual visits from the Department of Juvenile Justice Certification Unit to assess the physical plant of each facility.
- 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.
- Use and review daily discharge monitoring reports related to the functionality of services provided as part of physical plant operation.

*Alignment to Agency Goals*

- Increase successful re-entry of youth released from the Department of Juvenile Justice's correctional centers.
- Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Attract, develop, and retain a highly proficient work force.

*Measures*

- Percentage of facilities complying with residential facility standards for facilities that house children.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Reports on compliance received from the Department of Juvenile Justice Certification Unit.



**39830: Offender Classification and Time Computation Services**

Description

This service area focuses on the correct computation of juvenile sentences and time served in the juvenile correctional centers, as well the classification and reclassification of juveniles for their safety and proper placement.

Mission Alignment and Authority

This service area directly aligns with the Department of Juvenile Justice's mission of protecting the public by preparing court-involved youth to be successful 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.

Customers for this Service Area

*Anticipated Changes to Customers Base*

With decreased juvenile intakes and commitments and increased lengths of stay over the past several years, the Department of Juvenile Justice anticipates that the total committed population will remain stable.

Data pertaining to the Department of Juvenile Justice's customers were taken from the fiscal year 2011 Data Resource Guide.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Ward	Juvenile offenders admitted to Department of Juvenile Justice correctional centers	569	569	Stable

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

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

Security issues, either facility wide (e.g., lockdown) or individual (e.g., 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 (e.g., treatment). The physical needs of a juvenile may indicate that the juvenile is best served in a particular facility. For instance, Oak Ridge Program at Beaumont provides services individualized to juveniles with low intellectual functioning.

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

There are no anticipated changes to the products and services.

**Listing of Products and / or Services**

Juveniles are classified using the Department of Juvenile Justice (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 juvenile correctional centers, including mental health, substance abuse, sex offender, aggression management, and independent living skills development. Juveniles may participate in work and apprenticeship programs if they meet the required classification level, including barbering, advertising and design, horticulture, silk screening, offset printing, food service, electrical, embroidery, brick masonry, and computer repair.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,281,248	0	1,281,248	0
Changes to Base	12,156	0	12,156	0
<b>Total</b>	<b>1,293,404</b>	<b>0</b>	<b>1,293,404</b>	<b>0</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

Maintain current classification assessments of juveniles who are in the juvenile correctional centers within appropriate time frames.

*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 levels and identify juveniles' current needs.

*Objective Strategies*

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

*Alignment to Agency Goals*

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

*Measures*

- Percentage of juveniles reclassified every 90 days.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Data on classification and reclassification are obtained from the Department of Juvenile Justice's electronic data collection system. The percentage is based on the number of juveniles reclassified within 90 days for their previous classification.

**39831: Juvenile Supervision and Management Services**

**Description**

This service area involves the supervision of juveniles and management of the juvenile correctional centers and the Reception and Diagnostic Center. This service area includes juvenile security and linen/laundry services.

**Mission Alignment and Authority**

This service area directly aligns with the Department of Juvenile Justice's mission of protecting the public by preparing court-involved youth to be successful 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.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

With decreased juvenile intakes and commitments and increased lengths of stay over the past several years, the Department of Juvenile Justice anticipates that the total committed population will remain stable.

Data pertaining to the Department of Juvenile Justice's customers were taken from the fiscal year 2011 Data Resource Guide.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Ward	Juvenile offenders admitted to Department of Juvenile Justice correctional centers	569	569	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

The recruitment of a competent and qualified correctional and clinical workforce to provide direct services to the residents in the juvenile correctional centers continues to be an ongoing challenge.

- **Compensation:** Appropriate compensation (starting pay) is generally an issue when attempting to hire employees into roles requiring licensure or certification or when the position that the Department of Juvenile Justice (DJJ) 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 reviewed periodically to determine appropriate starting pay.
- **Environment:** A core component of DJJ's operational functions involves the commitment of juveniles with various levels of committing offenses, including serious and violent offenders.
- **Turnover:** Total turnover for DJJ is currently at 7.35 percent (fiscal year (FY) 2011), which represents a decrease of 4.65 percent since FY 2009. To date the turnover rate for juvenile correctional officer/senior positions is 10.86 percent. These positions have seen a reduced turnover rate from the last three fiscal years: FY 2010 was 14.85 percent, FY 2009 was 17.52 percent, and FY 2008 was 27.92 percent. 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 economic climate in the Commonwealth as well as the United States.
- **Retirement Eligibility:** Based on an average age of 40.2 years, it is projected that within the next five years there will not be a significantly large number of security personnel who will be eligible for retirement. However, overall for DJJ, 285 employees are currently eligible for full retirement with 30 years or more of service.

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

The current recession in the Commonwealth of Virginia 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**

Juvenile correctional center security staff is provided with training opportunities through the Department of Juvenile Justice, both upon initial hire and as a part of any promotions.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	42,204,022	200,000	42,204,022	200,000
Changes to Base	229,032	0	229,032	0
<b>Total</b>	<b>42,433,054</b>	<b>200,000</b>	<b>42,433,054</b>	<b>200,000</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

Reduce security staff turnover in the juvenile correctional centers.

*Description*

Objective of this service area is to reduce the number of staff turnover in the juvenile correctional centers. Staff turnover and delays in filling vacant positions continue to be issues for the Department of Juvenile Justice.

*Objective Strategies*

- Maintain a recruiter position to promote efforts toward the recruitment and retention of juvenile correctional center staff.
- Use an advisory committee to identify problems with recruitment/retention and possible ways to increase the pool of potential qualified applicants.
- Use job fairs and other promotional means to interest individuals in working at a juvenile correctional center.

*Alignment to Agency Goals*

- Increase successful re-entry of youth released from the Department of Juvenile Justice's correctional centers.
- Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Build effective partnerships to improve outcomes for youth and communities.
- Attract, develop, and retain a highly proficient work force.

*Measures*

- Percentage of security staff turnovers in the juvenile correctional centers.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Data from the Department of Human Resource Management (turnover report by facility) will be utilized. The percentage will be calculated as the total number of turnovers divided by the average number of juvenile correctional center employees.

**39832: Juvenile Rehabilitation and Treatment Services**

**Description**  
 This service area involves the provision of rehabilitation, treatment, and appropriate services to juveniles committed to the Department of Juvenile Justice and housed in the secure juvenile correctional centers.

**Mission Alignment and Authority**  
 This service area directly aligns with the Department of Juvenile Justice's mission of protecting the public by preparing court-involved youth to be successful 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.

**Customers for this Service Area**  
**Anticipated Changes to Customers Base**  
 With decreased juvenile intakes and commitments and increased lengths of stay over the past several years, the Department of Juvenile Justice anticipates that the total committed population will remain stable.  
 Data pertaining to the Department of Juvenile Justice's customers were taken from the fiscal year 2011 Data Resource Guide.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Ward	Juvenile offenders admitted to Department of Juvenile Justice correctional centers	569	569	Stable

**Partners for this Service Area**

Partner	Description
Department of Correctional Education	

**Products and Services**  
**Factors Impacting the Products and/or Services**  
 Security issues, either facility wide (e.g., lockdown) or individual (e.g., 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 (e.g., treatment). The physical needs of a juvenile may indicate that the juvenile is best served in a particular facility. For instance, Oak Ridge Program at Beaumont provides services individualized to juveniles with low intellectual functioning.

**Anticipated Changes to the Products and/or Services**  
 There are no anticipated changes to the products and services.

**Listing of Products and / or Services**  
 Juveniles receive treatment services in the juvenile correctional centers, including mental health, substance abuse, sex offender, aggression management, and independent living skills development. Juveniles receive medical, physical, educational, and psychological diagnostic services at the Reception and Diagnostic Center, as well as initial treatment services. Juveniles may participate in work and apprenticeship programs, including barbering, advertising and design, horticulture, silk screening, offset printing, food service, woodworking, electrical, embroidery, brick masonry, and computer repair.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	8,200,411	1,100,000	8,200,411	1,100,000
Changes to Base	83,354	0	83,354	0
<b>Total</b>	<b>8,283,765</b>	<b>1,100,000</b>	<b>8,283,765</b>	<b>1,100,000</b>

**Objectives for this Service Area**

Objectives for this Service Area

**Objective**

Provide psycho-therapy and counseling sessions to juveniles in the juvenile correctional centers as part of their mandatory and recommended treatment needs.

*Description*

The objective for this service area is to provide psycho-therapy and counseling sessions to juveniles in the juvenile correctional centers as part of their mandatory and recommended treatment needs. Juveniles are assessed at the Reception and Diagnostic Center and have their mandatory and recommended treatment needs identified. Mandatory and recommended treatment needs (aggression management, substance abuse treatment, and sex offender treatment) are individualized to the needs of each juvenile and are provided in individual, group, and family settings as deemed appropriate. These treatment needs are met by both group and individual counseling sessions.

*Objective Strategies*

- Adjust the number and type of sessions according to current and projected juvenile mandatory and recommended treatment needs.
- Utilize automated electronic data collection system to track individual treatment needs and progress toward completing treatment goals, including attendance and participation in treatment sessions.
- Utilize the Youth Assessment Screening Instrument to track juvenile progress.

*Alignment to Agency Goals*

- Increase successful re-entry of youth released from the Department of Juvenile Justice's correctional centers.
- Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Attract, develop, and retain a highly proficient work force.

*Measures*

- Percentage of Serious Incident Reports submitted for suicide attempts or self injurious behavior.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The Department of Juvenile Justice's electronic data collection system tracks Serious Incident Reports. This measure is the percentage of the Serious Incident Reports submitted for suicide attempts or self injurious behavior out of all Serious Incident Reports. 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 juvenile correctional centers.

**399: Administrative and Support Services**

**Description**

This service area supports the Department of Juvenile Justice through various administrative functions, including human resources, financial management, government procurement, information technology, and emergency preparedness.

**Mission Alignment and Authority**

This service area directly aligns with the Department of Juvenile Justice's mission of protecting the public by preparing court-involved youth to be successful 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.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

There are no anticipated changes to the customer base.

Data pertaining to the Department of Juvenile Justice's customers were taken from the fiscal year 2011 Data Resource Guide with the exception of the number of new parole cases, which was taken from DJJ's electronic data system.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Parolee	New parole cases for the three locally operated court service units	18	18	Stable
Parolee	New parole cases for the 32 state operated court service units	384	384	Stable
Ward	Juvenile offenders admitted to Department of Juvenile Justice correctional centers	569	569	Stable
Resident	Domestic/child welfare intake complaints for the three locally operated court service units	11,262	11,262	Increase
Resident	Domestic/child welfare intake complaints for the 32 state operated court service units	130,440	130,440	Increase
Resident	Juvenile intake cases for the 32 state operated court service units	45,154	45,154	Decrease
Resident	Juvenile intake cases for the three locally operated court service units	5,945	5,945	Decrease
Probationer	New probation cases for the three locally operated court service units	857	857	Stable
Probationer	New probation cases for the 32 state operated court service units	4,823	4,823	Stable
Defendant	Juveniles admitted to locally operated detention facilities	12,095	12,095	Decrease
Local or Regional Government Authorities	Locally operated juvenile detention facilities	23	23	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

New legislation, staff turnover, and changes in funding may impact services provided.

**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 electronic data collection system and all office automation support functions within the Department of Juvenile Justice (DJJ) not specifically sourced to the Virginia Information Technologies Agency.
- 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 – includes services not covered by Service Area 39807 (Food and Dietary Services).
- Personnel – includes all human resource activities for DJJ.
- Legislation and Research – includes all legislative and regulatory functions for DJJ, research and evaluation of DJJ programs and facilities, strategic planning, and performance measure analysis.

#### Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	15,379,133	1,303,044	15,379,133	1,303,044
Changes to Base	336,084	22,457	402,764	22,457
<b>Total</b>	<b>15,715,217</b>	<b>1,325,501</b>	<b>15,781,897</b>	<b>1,325,501</b>

#### Objectives for this Service Area

##### Objectives for this Service Area

###### Objective

Ensure that the Department of Juvenile Justice is meeting its goal of increased utilization of Small, Women-, and Minority-owned (SWaM) business partners.

###### Description

This objective reflects the Department of Juvenile Justice's achievement with respect to its utilization of Small, Women-, and Minority-owned (SWaM) business partners.

###### Objective Strategies

- Conduct quarterly reviews to identify possible limitations in meeting expectations and implement a plan to address those limitations prior to the annual report for this measure.

###### Alignment to Agency Goals

- Increase successful re-entry of youth released from the Department of Juvenile Justice's correctional centers.
- Improve successful community functioning of juveniles involved with the Department of Juvenile Justice.
- Divert from the Department of Juvenile Justice those youth who are more appropriately served by other partners.
- Build effective partnerships to improve outcomes for youth and communities.

###### Measures

- Percent of purchases made by the Department of Juvenile Justice through Small, Women-, and Minority-owned (SWaM) business partners.

Measure Class  Measure Type  Preferred Trend  Frequency

###### Data Source and Calculation

The Department of Minority Business Enterprise's electronic data system tracks and provides the percentage of purchases made by the Department of Juvenile Justice through Small, Women-, and Minority-owned (SWaM) business partners.