

# 2014-16 Strategic Plan

## Department of Juvenile Justice [777]

### Mission

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

The Virginia Department of Juvenile Justice (DJJ) provides services to juveniles and families by operating 32 court service units (CSUs) and three juvenile correctional centers (JCCs), including the Reception and Diagnostic Center (RDC). DJJ audits and certifies 35 CSUs (including three locally-operated CSUs), 18 group homes, 24 juvenile detention centers (JDCs), and three JCCs. The Board of Juvenile Justice regulates and provides oversight for these programs and facilities.

To accomplish its mission, DJJ uses an integrated approach to juvenile justice. It brings together current research and best practices to better understand and modify delinquent behavior; to meet the needs of offenders, victims, and communities; and to manage activities in a responsible and proactive manner.

### Vision

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.

### Finance

#### Financial Overview

The Department of Juvenile Justice's (DJJ) biennial budget funding for fiscal year (FY) 2014 – FY 2016 comes from general funds (95.1 percent) and non-general funds (4.9 percent).

During the 2013 General Assembly Session, the FY 2012 - FY 2014 biennial budget required DJJ to close and realign juvenile correctional centers (JCCs) in order to have operations adapt to the continued decline in juveniles committed to DJJ while still providing the same level of services. The approved budget reduced the number of JCCs from six to four. To operationalize this requirement, Hanover JCC was closed and repurposed, Oak Ridge JCC moved to Beaumont JCC as a self-contained program, and the Reception and Diagnostic Center (RDC) moved to the former Oak Ridge JCC building. Effective July 1, 2013, the following JCCs remained open: Beaumont JCC, Bon Air JCC, Culpeper JCC, and RDC.

During the 2014 General Assembly session the FY 2014 - FY 2016 biennial budget required DJJ to close and realign JCCs similar to the closures in 2013. The approved budget reduced the number of JCCs from four to three. To operationalize this requirement, Culpeper JCC and the two halfway houses (Hampton Place and Abraxas House) were closed by June 30, 2014. Effective July 1, 2014, the following JCCs remained open: Beaumont JCC, Bon Air JCC, and RDC. DJJ now operates three juvenile correctional centers including RDC, 32 court service units, and four Community Placement Programs (CPP). This realignment coincides with DJJ adjusting to the declining juvenile population and still providing the same level of services to the remaining population.

The 2013 and 2014 General Assembly reductions (excluding reinvestments) total \$31.9 million and \$35.8 million dollars for FY15 and FY16 respectively.

During the 2015 General Assembly session, the FY 2014- FY 2016 biennial budget required DJJ to capture \$3.1 million general fund dollars in FY

2015. This was due to excess funding for the Workforce Transition Act assistance to employees affected by the July 1, 2014, transfer of Culpeper Juvenile Correctional Center to DOC. Additionally, the DJJ Central Office was downsized. This saved the agency \$2.4 million general fund in FY 2016 and eliminated 37 positions by reorganizing the Central Office.

### Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	196,447,317	10,179,905	196,743,693	10,181,281
Changes to Initial Appropriation	0	0	0	0

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

### Customers

#### Anticipated Changes to Customer Base

The Department of Juvenile Justice (DJJ) expects that the number of residents in a juvenile correctional centers (JCC) and juvenile detention centers (JDC) will slightly decline or remain relatively stable from 2014 to 2020.

#### Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Student	Middle and high school students enrolled in school at a DJJ JCC.	424	424	Stable
Local or Regional Government Authorities	Locally-operated juvenile detention centers.	24	24	Stable
Post-Secondary Student	Post secondary students at a DJJ JCC.	103	103	Increase
Parolee	A juvenile that is on a period of supervision and monitoring in the community following his or her release from commitment.	631	631	Decrease
Releasee	A juvenile released from a juvenile correctional center.	493	493	Stable
Ward	A juvenile residing in a juvenile detention center on a 24 hour basis.	6,709	6,709	Increase
Ward	A juvenile admitted to a juvenile correctional center on a 24 hour basis.	1,016	1,016	Decrease
Defendant	Juvenile admitted to locally-operated detention facility.	10,034	10,034	Decrease
Ward	Juvenile intake cases.	43,754	43,754	Decrease
Child	Domestic Relations/Child Welfare Cases.	140,232	140,232	Increase
Local or Regional Government Authorities	Juvenile/Domestic Relations Court (32) and Circuit Court (31).	63	63	Stable
Defendant	Defense Attorneys.	0	0	
Local or Regional Government Authorities	Commonwealth and Assistant Commonwealth Attorneys.	765	765	Stable
Probationer	A juvenile on a period of supervision and monitoring in the community based on a court order. (The number reflects active probation average daily population).	9,774	9,774	Decrease
Families	Families of the juveniles that DJJ serves.	0	0	
Local or Regional Government Authorities	Local Law Enforcement agencies (Police Departments, Sheriff's Departments, Campus Police Departments, School Resource Officers).	0	0	

### Partners

Name	Description
24 local secure juvenile detention centers	A local or regional secure nonresidential facility that has construction fixtures designed to prevent escapes and to restrict the movement and activities of juveniles held in lawful custody. Juvenile detention centers may house juveniles both pre-dispositionally and post-dispositionally.

State government agencies	Virginia Department of Education, Virginia Department of Behavioral Health and Developmental Services, Department of Criminal Justice Services, Virginia Community College System, Virginia Department of Corrections, Virginia State Police, Virginia Commission on Youth, Virginia Department of Social Services.
Private contractors	Agency nurses, education consultants, physical plant consultants.
Federal government agencies	Department of Agriculture, Department of Education, Office of Juvenile Justice and Delinquency Programs.
Universities	University of Virginia, University of Virginia School of Law, Virginia Commonwealth University, University of Richmond School of Law.
Non-profit associations	Annie E. Casey Foundation, Missouri Youth Services Institute.
Local Law Enforcement	Police Departments, Sheriff's Departments, Campus Police Departments, School Resource Departments.
Local government agencies	Comprehensive Services for At-Risk Youth and Families, local Departments of Social Services, local School Divisions, local Mental Health Departments.

## Agency Goals

- **To improve the success of juveniles committed to the Department of Juvenile Justice (DJJ) by providing appropriate and effective education, security, case management, behavioral services, and health services.**

### Summary and Alignment

This goal will ensure that DJJ is providing its residents with appropriate services so they have every opportunity to be successful upon release.

### Associated State Goal

Public Safety: 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.

### Associated Societal Indicator

Recidivism

### Objectives

- » **Ensuring those juveniles released from a juvenile correctional center are successful. (Supports the goal of increasing the percentage of juveniles who are successfully released from a juvenile correctional center.)**

#### Description

Ensuring those juveniles released from a juvenile correctional center are successful. (Supports the goal of increasing the percentage of juveniles who are successfully released from a juvenile correctional center.)

#### Objective Strategies

- Providing high- level education, mental health programs, and medical services to juveniles in DJJ's care. Ensuring procedures are in place to hold Department of Juvenile Justice divisions (operations, education, behavioral services, re-entry, medical) accountable.

#### Measures

- ♦ Percentage of juveniles who are successfully released from direct care. Juveniles not convicted of a new misdemeanor or felony offense within one year of being released from direct care are considered successful.

- **To increase public safety by providing appropriate and effective probation supervision.**

### Summary and Alignment

This goal will ensure that appropriate and effective probation supervision is provided to juveniles so that they may be successful when their supervision is complete.

### Associated State Goal

Public Safety: 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.

### Associated Societal Indicator

Recidivism

### Objectives

- » **Ensuring juveniles are successful during probation supervision (Supports the goal of increasing the percentage of juveniles who are successful during probation supervision).**

#### Description

Ensuring juveniles are successful during probation supervision (Supports the goal of increasing the percentage of juveniles who are

successful during probation supervision).

#### *Objective Strategies*

- Provide family and individual counseling, community based services, vocational services, or specialized education services.

#### Measures

- ◆ Percentage of juveniles who are successful during probation supervision. Juveniles not convicted of a new misdemeanor or felony offense within one year following placement on probation are considered successful.

- **To most effectively deploy DJJ resources by successfully diverting from the DJJ juveniles that are more appropriately served by other partners.**

#### **Summary and Alignment**

This goal will ensure that DJJ is diverting juveniles that are most appropriately served by other partners.

#### **Associated State Goal**

Public Safety: 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.

#### **Associated Societal Indicator**

Juvenile Intakes

#### **Objectives**

- » **Ensuring DJJ diverts juveniles that are more appropriately served by other partners. (Supports the goal of effectively deploying DJJ resources by successfully diverting from the DJJ juveniles that are more appropriately served by other partners.)**

#### *Description*

A diversion is the handling of a juvenile intake complaint in an informal manner rather than through the official court process.

#### *Objective Strategies*

- Monitoring and documenting the number of diversions that are successful.

#### Measures

- ◆ Percentage of diversions that are successful.

- **To provide a safe and secure environment for juveniles committed to DJJ.**

#### **Summary and Alignment**

This goal will assist DJJ in decreasing the number of serious aggressive incidents exhibited by residents in a juvenile correctional center.

#### **Associated State Goal**

Public Safety: 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.

#### **Associated Societal Indicator**

Crime

#### **Objectives**

- » **Providing a safe and secure environment for juveniles. (Supports the goal, to provide a safe and secure environment for juveniles committed to DJJ.)**

#### *Description*

Providing a safe and secure environment for juveniles. (Supports the goal, to provide a safe and secure environment for juveniles committed to DJJ.)

#### *Objective Strategies*

- Monitoring the number of serious aggressive incidents exhibited by juveniles.

#### Measures

- ◆ Rate of serious aggressive incidents (i.e., Level I and Level II assaults and fights) in the juvenile correctional centers per 100 residents.

- **To retain a highly competent workforce**

#### **Summary and Alignment**

This goal will assist in ensuring DJJ is recruiting and retaining quality employees.

#### Associated State Goal

Government and Citizens: Be recognized as the best-managed state in the nation.

#### Associated Societal Indicator

Government Operations

#### Objectives

» **Retain a highly qualified staff. (Supports the goal of retaining a highly competent workforce).**

##### Description

Retain a highly qualified staff. (Supports the goal of retaining a highly competent workforce).

##### Objective Strategies

- Provide incentives for staff to remain with the agency; boost staff morale; open the lines of communication between management and staff. Monitor the percentage of staff that is retained each year.

##### Measures

- ◆ Percentage of employees retained.

## Major 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 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, Interstate Compact on Juveniles, coordination with Virginia Juvenile Community Crime Control Act, coordination with the Comprehensive Services Act, and coordination with locally- and regionally-operated secure detention facilities.

The Juvenile Correctional Centers 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, transitional programs, sex offender treatment, aggression management treatment, the Work/Education Release Program, and Career Pathways. Additionally, the Division of Education offers General Educational Development (GED) and Standards of Learning (SOL) testing, and academic programs, as well as career and technical education courses.

## Performance Highlights

There are five key performance measures for the Department of Juvenile Justice (DJJ). These five measures are:

Percentage of juveniles who are successfully released from a juvenile correctional center;

Percentage of juveniles who are successful during probation supervision;

Percentage of diversions that are successful;

Number of serious aggressive incidents exhibited by residents in the juvenile correctional centers;

Percentage of employees retained.

## Staffing

Authorized Maximum Employment Level (MEL)	2170.5
Salaried Employees	1808
Wage Employees	13
Contracted Employees	3

## Key Risk Factors

**Infrastructure:** The Department of Juvenile Justice (DJJ) currently operates three juvenile correctional centers (including the Reception and Diagnostic Center). With the declining juvenile correctional center population, the cost of the juvenile correctional centers per juvenile will continue to increase. Research has shown that the most beneficial design for juvenile correctional centers would include smaller facilities that are not

institutional in character, and juvenile correctional centers that are more conducive to the therapeutic treatment of juveniles. Additionally, smaller housing units have led to positive results in safety and management. The ideal juvenile correctional center housing units would have access to natural light, open dayrooms with contiguous sleeping rooms, single use showers and toilets, access to outdoor space, and central dining areas.

**Workforce:** The recruitment and retention of a competent and highly-qualified correctional, probation, parole, 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 research 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 in the juvenile correctional centers and the court service units. 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. Programs should be responsive to individual juvenile's risks and needs. Extensive program opportunities shall be offered that include post-secondary education, vocational education, recreation, and community/family involvement activities.

## Management Discussion

### General Information About Ongoing Status of Agency

DJJ's existing strategies can be used to enhance research based programs and to employ best practices in both residential and community settings. Research has shown that structured decision making should be used for placement and classification, and structured daily routine coupled with extensive program opportunities (education, vocational, recreation, mental health, community programs and family engagement) will allow juveniles to become engaged and focused.

Research-based organizations have identified components that are critical for effective treatment for juvenile offenders. These components include: structured intensive programs; development of social skills; individual counseling; family member involvement in treatment; community based rather than institutional based treatment; services that "wrap around" a child and family; and strong after care treatment. Additionally, sensitivity should be given to a youth's race, culture, gender, and sexual orientation, DJJ strives to incorporate these research-based strategies into its residential and community programs.

In addition to strategies for juveniles, DJJ also realizes the importance of recruitment and retention of staff, especially those employed in the JCCs where there is typically a higher rate of turnover. To this end, DJJ is exploring strategies to increase staff recruitment and retention.

### Information Technology

DJJ continues to use technology to improve operational efficiency and communication and to support DJJ's mission. In the area of software applications, all of the modules used to track youth in Virginia's legal system have been converted to the same architecture as part of the Balanced Approach Data Gathering Environment (BADGE) application. The one major exception of an application that does not use the BADGE architecture is the Student Information System (SIS) which is used to collect educational information on residents in the JCCs, however developmental work is ongoing to add this module into the BADGE application by mid-2015. The BADGE application also went through a major update of its reporting engine and change to the .Net version.

DJJ is also trying to implement SharePoint to promote greater collaboration and efficiency; however, due to the increased budget needs for implementing SharePoint, DJJ has not yet begun implementation.

DJJ is also attempting to expand its wireless coverage for the juvenile correctional centers in order to support education, medical, and security operations. With the increase in mobile and web based applications, it is increasingly necessary to have full network coverage throughout our facilities. The cost for wireless coverage would be approximately \$193,000 for hardware and installation, and another \$187,000 for yearly maintenance charges for VITA.

DJJ contracted with two independent consultants to assess the Department's Division of Education. Both contractors recommended that virtual education was needed for post-secondary programming. Both reports suggested DJJ devise a plan to develop virtual learning and online student achievement testing. Virtual learning would give DJJ the ability to provide necessary post-secondary learning opportunities, including online college courses, online high quality job training and credentialing, and access for students to take college level examination program tests.

From a hardware and software perspective, DJJ also continues to review new technologies to improve employees' ability to serve the mission of the agency. The use of smaller laptops and research into tablets has allowed probation and intake officers to be more mobile while entering data. DJJ also continues to explore and expand video conferencing solutions to be used for after-hours video intake and visitation of residents.

DJJ also faces institutional technology challenges such as closed-circuit television (CCTV), door controls, and other technologies related to security systems in the JCCs. Systems installed when the JCCs were originally built need to be upgraded to mitigate safety risks and leverage newer technologies. Funding for technology projects (such as CCTV and locking systems) that are out of scope from VITA may be funded as capital projects when possible. Efforts are underway at the JCCs to improve camera coverage, recording ability, door controls, etc.

### Estimate of Technology Funding Needs

### Workforce Development

Historically, DJJ has experienced recruitment and retention issues with the juvenile corrections officer (JCO) positions, which are entry-level positions for the security series. DJJ developed initiatives that take a strategic approach to addressing this problem. In a nine month period from July 2013 through March 2014, DJJ hired 135 JCOs and lost 128 JCOs, for a net gain of seven officers. DJJ is aware of the necessity of retaining the JCC workforce. This can be accomplished by building a culture of support for staff and a safe environment for residents and staff. In addition, the screening and interviewing process has been revised to include a screening for physical agility and report writing skills. The goal is to hire employees who have a skill set that will ensure they successfully complete training and excel in their work performance.

A workload study conducted at the request of DJJ identified a need for additional court service unit staff. The report showed that even with a decline in probation and parole cases at the court service units there was a need for additional staff.

DJJ has also experienced issues with hiring and retaining highly qualified teachers in core content areas. Efforts have been made to recruit teachers, streamline the hiring process, and retain highly qualified teachers.

### Physical Plant

DJJ maintains three juvenile correctional centers (JCC): Beaumont JCC, Bon Air JCC, and the Reception and Diagnostic Center (also located on the Bon Air Campus). The 80-acre Culpeper JCC property ceased operation as a juvenile correctional center in June of 2014 and was transferred to the Department of Corrections, as required by Special Session I, Virginia Acts of Assembly, Chapter 2 (Budget Bill), and is no longer a DJJ owned property. Two other DJJ properties, Barrett JCC and Natural Bridge JCC, are not in active use but should be maintained in 're-useable' condition. The old Hanover JCC property was repurposed in 2012-2013 as part of mandated budget cuts, and converted to the Virginia Public Safety Training Center (serving the various agencies of the Public Safety Secretariat), and is still operated and maintained by DJJ. The Natural Bridge property was declared surplus property in September, 2013, and the Barrett JCC was declared surplus in September, 2014. These remaining facilities (including Barrett JCC and Natural Bridge JCC) exhibit an approximate total of 928,000 square feet of physical plant in 142 stand-alone structures, located on a total of 3,188 acres. The average date of construction for these facilities is 1966 and the most recent date of renovation is 1986.

DJJ continues to recognize the current and future investments needed to modernize, repair, upgrade, and replace many existing major building components and infrastructure systems due to aging. Data recorded by the Department of General Services Facility Inventory Condition and Assessment System (FICAS) assessors continues to indicate that DJJ's remaining physical plant inventory requires over \$15 million in deferred maintenance (the loss of the Culpeper JCC, our newest facility, had little effect on the overall older physical plant inventory needs). This inventory includes resident housing units, educational facilities, medical and counseling facilities, water supply infrastructure, dining facilities, security fences, plumbing and sanitary sewer infrastructure, treatment plant upgrades, storm-water sewer infrastructure, and electrical power and data/communications backbone infrastructure, most of which were constructed in the decades between 1930 and 1970.

DJJ realizes its facilities do not comport with what research identifies as useful for rehabilitation and hopes to remedy this in the future. Best practices identify the following elements as useful for treatment and rehabilitation: housing units arranged in groups for shared services, access to natural light, open dayrooms and contiguous sleeping rooms, single use showers, access to outdoor space, and central dining. The current DJJ facilities are large institutional type buildings. The housing units are poorly configured and sized. The infrastructure is aging and the space is inappropriate for use, and the existing facilities are not conducive to the therapeutic treatment of juveniles.

## Supporting Documents

Title	File Type
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## Youth Instructional Services [19711]

### Description of this Program / Service Area

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.
- 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.
- 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 juvenile correctional center's (JCC's) offender programs.

### Mission Alignment

Youth Instructional Services directly aligns 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.

### Products and Services

#### Description of Major Products and 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.

#### Anticipated Changes

The declining juvenile population 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.

#### Factors Impacting

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.

Instructional technology is not available. Internet access and concerns regarding student supervision deter the move to integrate technology for instruction.

Instructors are not eligible for contracts which makes recruiting and retaining instructors a challenge.

There is no educational technology administrator on staff. This skill set is not the same as public or business technology needs.

The Division of Education has a different population from a local public school system. In many ways, this presents challenges due to lack of access to funding and retention for teachers.

### Financial Overview

The Department of Juvenile Justice's (DJJ) funding for the school's academic program service area comes from general and federal funds. These funds are used for normal school maintenance and operation and to purchase instructional materials to include consumable instructional supplies and materials, textbooks, instructional equipment, and professional staff development activities.

In the 2013 legislative session there was General Assembly action to reduce support for juvenile correctional education by \$1 million of general funding and to eliminate 25 educator positions in 2014 to reflect the continued reduction in the population in the state juvenile correctional centers.



Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	6,930,910	754,395	6,436,294	754,395
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Career and Technical Instructional Services for Youth and Adult Schools [19712]**

**Description of this Program / Service Area**

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

CTE - The Department of Juvenile Justice (DJJ) Division of Education offers CTE training to focus on career and college readiness, including individual opportunities to residents committed to the state juvenile correctional centers (JCCs). 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 JCCs.

The Division of Education is working to add access to college programs through online access. This would be for both high school students seeking dual enrollment college credit and post graduate students.

**Mission Alignment**

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.

**Products and Services**

**Description of Major Products and Services**

Products and services will include the provision of:

- Comprehensive Career and Technical Education (CTE) programs which meet the needs of 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 students in the public schools; (Post-secondary students are afforded the opportunity to participate in CTE Programs;
- Industry-based certifications)
- and
- WorkKeys Readiness Certificate and test administration.

**Anticipated Changes**

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. The Department of Juvenile Justice is hopeful that post-secondary funding will be increased so that juveniles with their GED or diploma may continue to further thier education. The Division of Education has fostered partnerships to provide certification opportunities to include medical coding and billing, veterinary assistant, and A+ certification.

**Factors Impacting**

- 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.
- High cost of certifying teachers with the credentials that allow them to certify their students in industry-based certifications.
- Lockdowns that disrupt instruction.
- Aging of the DJJ workforce results in increased absences from work and increased retirements.
- Students with disabilities may require additional instructional hours for completion.
- The amount of time staff accrue combined with absences directly impact the quality of instructional delivery.
- The process of requesting permission for a position and permission for funding is cumbersome and leaves a gap in providing instruction while the Division of Education works through this process.

**Financial Overview**

The Department of Juvenile Justice's (DJJ) funding for the Career and Technical Education service area comes from general funds and federal funds. These funds are used for normal school maintenance and operation and to purchase instructional materials to include consumable instructional supplies and materials, textbooks, instructional equipment, and professional staff development activities.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
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Initial Appropriation for the Biennium	2,729,992	58,701	2,729,992	58,701
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Instructional Leadership and Support Services [19714]**

**Description of this Program / Service Area**

This service area provides instructional leadership, support staff services, and maintenance and operations monies for juvenile correctional centers (JCCs) 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:

- Performance Management
- Administration
- Student Services
- Interagency Coordination
- Safety and Security
- 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**

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.

**Products and Services**

**Description of Major Products and Services**

1. The provision of leadership, administration, and program support meet the needs of youth learners in the correctional setting.
2. School guidance counselors provide guidance to students and assist with staffing, class assignments, and re-enrollment procedures.
3. Principals are provided staff development.
4. Principals provide classroom observations and feedback to all teachers.
5. Principals provide support and guidance to teachers.

**Anticipated Changes**

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

**Factors Impacting**

- Changes in Standards of Learning (SOL), Standards of Accreditation (SOA), and Standards of Quality (SOQ) requirements impact school operations.
- Staff vacancies impact services.
- In 2013, a reduction in force was implemented for the Division of Education which could impact delivery of products and services.
- The amount and frequency of meetings administrators attend to participate in operational functions negatively impact instruction.

**Financial Overview**

In (FY) 2013 funding was being provided administratively due to Department of Correctional Education (DCE)/DJJ merger, and it is expected that the FY 2014 funding will be addressed in the upcoming session of the General Assembly and incorporated into the DJJ budget.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	2,573,490	1,677,690	2,573,490	1,677,690
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

Title

File Type

Service Area Plan

Community Residential and Non-residential Custody and Treatment Services [35008]

Description of this Program / Service Area

This service area covers community placement programs and contracted community-based residential and non-residential services available to the court service units (CSUs).

Mission Alignment

This service area directly aligns with the Department of Juvenile Justice's (DJJ'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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

There are no anticipated changes to the products and services.

Factors Impacting

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

Financial Overview

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	3,247,866	72,427	3,247,866	72,427
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title

File Type

**Juvenile Probation and Aftercare Services [35102]**

**Description of this Program / Service Area**

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

**Mission Alignment**

This service area directly aligns with the Department of Juvenile Justice's (DJJ'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.

**Products and Services**

**Description of Major Products and 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.

**Anticipated Changes**

DJJ's Juvenile Offender Re-Entry Strategic Plan will focus resources on juveniles released from juvenile correctional centers (JCCs) 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 JCCs and placed on parole supervision. These services are commonly referred to as "294 services."

**Factors Impacting**

Changes in population in localities served by these 32 state-operated CSUs 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.

**Financial Overview**

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	56,783,140	881,949	56,845,640	881,949
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Financial Assistance for Juvenile Confinement in Local Facilities [36001]**

**Description of this Program / Service Area**

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

**Mission Alignment**

This service area directly aligns with the DJJ'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.

**Products and Services**

**Description of Major Products and 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 the 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.

**Anticipated Changes**

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

**Factors Impacting**

Local and commission-owned juvenile detention facilities are regulated by the DJJ according to 6VAC35-101 (Regulation Governing Juvenile Secure Detention Centers), a regulation promulgated by the Board of Juvenile. This regulation establishes the minimum requirements for the facilities' program operations, health care services, personnel, safety, security, and physical environment. The requirement is applicable to all secure juvenile facilities (both juvenile correctional centers and secure juvenile detention centers).

**Financial Overview**

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	32,461,424	1,524,873	32,461,424	1,524,873
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Financial Assistance for Probation and Parole - Local Grants [36002]**

**Description of this Program / Service Area**

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

**Mission Alignment**

This service area directly aligns with the Department of Juvenile Justice's (DJJ'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.

**Products and Services**

**Description of Major Products and Services**

This service area addresses the financial assistance provided by the DJJ to the three locally operated CSUs 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.

**Anticipated Changes**

There are no anticipated changes to the products and services.

**Factors Impacting**

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.

**Financial Overview**

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	2,822,269	0	2,822,269	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**



**Financial Assistance for Community based Alternative Treatment Services [36003]**

**Description of this Program / Service Area**

This service area includes financial support by the Department of Juvenile Justice (DJJ) for activities of localities for juvenile services under the Virginia Juvenile Community Crime Control Act (VJCCCA). The purpose of the VJCCCA is “to deter crime by providing immediate, effective punishment that emphasizes accountability of the juvenile offender for his actions as well as reduces the pattern of repeat offending” ( § 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 juvenile. 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**

This service area directly aligns with the DJJ'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.

**Products and Services**

**Description of Major Products and Services**

In fiscal year 2014, VJCCCA served 8,695 juveniles through residential and non-residential programs and services in the following program categories: public safety, competency development, accountability, group homes, and individually purchased services. The financial assistance provided by DJJ funded services within these areas, either fully or in combination with other funding sources available to localities.

**Anticipated Changes**

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

**Factors Impacting**

The availability of funding through the VJCCA will impact the provision of services to juveniles identified through intake as needing such services.

**Financial Overview**

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	10,379,926	284,806	10,379,926	284,806
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Juvenile Corrections Center Management [39801]**

**Description of this Program / Service Area**

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

**Mission Alignment**

This service area directly aligns with DJJ'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

**Products and Services**

**Description of Major Products and Services**

Juveniles receive medical, educational, psychiatric as needed, and psychological diagnostic services at the RDC, as well as initial treatment services. All medical, dental, nursing, and related health services are provided to juveniles confined within the JCCs. 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.

**Anticipated Changes**

There are no anticipated changes to the products and services.

**Factors Impacting**

During the 2013 General Assembly Session, the fiscal year (FY) 2012 - FY 2014 biennial budget required DJJ to close and realign JCCs in order for operations to 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 JCCs 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 RDC moved to the former Oak Ridge JCC building. Effective July 1, 2013, the following JCCs remained open: Beaumont JCC, Bon Air JCC, Culpeper JCC, and the RDC. Thereafter, DJJ operated four juvenile correctional centers, and 32 court service units. This General Assembly action realigned 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.

**Financial Overview**

DJJ's funding of approximately \$6 million for this service area comes from general funds (95.4 percent) and nongeneral funds (4.6 percent).

During the 2013 General Assembly Session, the fiscal year (FY) 2012 - FY 2014 biennial budget required DJJ to close and realign JCCs 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 JCCs 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 remained open: Beaumont JCC, Bon Air JCC, Culpeper JCC, and the Reception and Diagnostic Center. Thereafter, DJJ will operate four JCCs, and 32 court service units . 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.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	6,047,289	299,293	6,047,289	299,293
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

Title File Type

## Service Area Plan

### Food Services - Prisons [39807]

#### Description of this Program / Service Area

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

#### Mission Alignment

This service area directly aligns with the DJJ'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.

#### Products and Services

##### Description of Major Products and Services

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.

##### Anticipated Changes

There are no anticipated changes to the products or services.

##### Factors Impacting

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

#### Financial Overview

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	4,705,847	1,454,733	4,705,847	1,454,733
Changes to Initial Appropriation	0	0	0	0

#### Supporting Documents

**Title** **File Type**

**Medical and Clinical Services - Prisons [39810]**

**Description of this Program / Service Area**

This service area implements all of the medical and clinical services for the Department of Juvenile Justice (DJJ) juvenile correctional centers (JCCs) and the Reception and Diagnostic Center (RDC).

**Mission Alignment**

This service area directly aligns with DJJ'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.

**Products and Services**

**Description of Major Products and Services**

Juveniles receive medical, psychiatric as needed, and psychological diagnostic services at the RDC, as well as initial treatment services. Medical, dental, nursing, and related health services are provided to juveniles confined within the JCCs. Juveniles receive treatment services in the JCCs including mental health, substance abuse, sex offender, aggression management, and independent living skills development.

**Anticipated Changes**

There are no anticipated changes to the products and services.

**Factors Impacting**

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

**Financial Overview**

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	7,927,926	541,398	7,927,926	541,398
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Physical Plant Services - Prisons [39815]**

**Description of this Program / Service Area**

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

**Mission Alignment**

This service area directly aligns with the Department of Juvenile Justice's (DJJ'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.

**Products and Services**

**Description of Major Products and Services**

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

**Anticipated Changes**

There are no anticipated changes to the products and services.

**Factors Impacting**

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

**Financial Overview**

DJJ's funding of \$6,171,104 for this service area comes exclusively from general funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	7,986,917	0	7,986,917	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Offender Classification and Time Computation Services [39830]**

**Description of this Program / Service Area**

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

**Mission Alignment**

This service area directly aligns with the Department of Juvenile Justice's (DJJ'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.

**Products and Services**

**Description of Major Products and Services**

Juveniles are classified using the DJJ Initial Classification Custody Designation Form and then reclassified during their commitment according to DJJ guidelines using the DJJ Custody Reclassification Form. Juveniles receive treatment services in the JCCs, including mental health, substance abuse, sex offender, aggression management, and independent living skills development.

**Anticipated Changes**

There are no anticipated changes to the products and services.

**Factors Impacting**

Security issues, either JCC 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 JCC 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 JCC. For instance, the Oak Ridge Program at Beaumont JCC provides services individualized to juveniles with low intellectual functioning.

**Financial Overview**

The Department of Juvenile Justice's funding of \$1,293,404 for this service area comes exclusively from general funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,357,130	0	1,357,130	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Juvenile Supervision and Management Services [39831]**

**Description of this Program / Service Area**

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

**Mission Alignment**

This service area directly aligns with the Department of Juvenile Justice's (DJJ'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.

**Products and Services**

**Description of Major Products and Services**

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

**Anticipated Changes**

No anticipated changes.

**Factors Impacting**

The recruitment of a competent and qualified correctional and clinical workforce to provide direct services to the residents in the JCCs 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 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.
- 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.

**Financial Overview**

DJJ's funding of \$42,633,054 for this service area comes from general funds (99.5 percent) and nongeneral funds (0.5 percent).

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	23,830,587	200,000	24,295,618	200,000
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Juvenile Rehabilitation and Treatment Services [39832]**

**Description of this Program / Service Area**

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

**Mission Alignment**

This service area directly aligns with the DJJ'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.

**Products and Services**

**Description of Major Products and Services**

Juveniles receive treatment services in the JCCs; treatment includes mental health, substance abuse, sex offender, and aggression management. Juveniles receive medical, physical, educational, and psychological diagnostic services at the Reception and Diagnostic Center (RDC), as well as initial treatment services.

**Anticipated Changes**

There are no anticipated changes to the products and services.

**Factors Impacting**

Security issues, either JCC 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, the Oak Ridge Program at Beaumont JCC provides service individualized to juveniles with low intellectual functioning.

**Financial Overview**

DJJ's funding of \$9,383,765 for this service area comes from general funds (88.3 percent) and nongeneral funds (11.7 percent).

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	8,786,103	1,100,000	8,786,103	1,100,000
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**



**Administrative and Support Services [399]**

**Description of this Program / Service Area**

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

**Mission Alignment**

This service area directly aligns with the DJJ'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.

**Products and Services**

**Description of Major Products and Services**

- Information Technology – includes operation of the electronic data collection system and all office automation support functions within the 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.

**Anticipated Changes**

It is anticipated that the revision in the budget/strategic plan process will streamline the identification and provision of services under this service area.

**Factors Impacting**

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

**Financial Overview**

DJJ's funding of \$17,040,718 in fiscal year (FY) 2013 for this service area comes from general funds (92.2 percent) and nongeneral funds (7.8 percent).

DJJ's funding of \$17,107,398 in FY 2014 for this service area comes from general funds (92.3 percent) and nongeneral funds (7.7 percent).

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**General Management and Direction [39901]**

**Description of this Program / Service Area**

The Department of Juvenile Justice's (DJJ's) existing strategies can be used to enhance research based programs and to employ best practices in both residential and community settings. Structured decision making should be used for placement and classification, and structured daily routine coupled with extensive program opportunities (education, vocational, recreation, mental health, and family engagement) will allow juveniles to become engaged and focused.

Research based organizations have identified components that are critical for effective treatment for juvenile offenders. These components include: structured intensive programs; development of social skills; individual counseling; sensitivity to youth's race; culture; gender; and sexual orientation; family member involvement in treatment; community based rather than institutional based treatment; services that "wrap around" a child and family; and strong after care treatment. DJJ strives to incorporate these research based strategies into its residential and community programs.

**Mission Alignment**

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.

**Products and Services**

**Description of Major Products and Services**

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	4,639,660	964,139	4,706,609	965,515
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Information Technology Services [39902]**

**Description of this Program / Service Area**

The Department of Juvenile Justice (DJJ) continues to use technology to improve operational efficiency, communication, and support DJJ's mission. In the area of software applications, all of the modules used to track juveniles in Virginia's legal system have been converted to the same architecture as part of the Balanced Approach Data Gathering Environment (BADGE) application with the exception of information from the Division of Education which has not been added to this application, however development work is ongoing to add this module into the BADGE application by mid-2015. The BADGE application also went through a major update of its reporting engine and change to the .net version.

**Mission Alignment**

This service area directly aligns with DJJ'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.

**Products and Services**

**Description of Major Products and Services**

**Anticipated Changes**

DJJ wants to provide both wireless communications in the juvenile correctional centers and Sharepoint to its employees.

**Factors Impacting**

Both wireless communications and Sharepoint are subject to VITA costs.

**Financial Overview**

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	5,632,924	0	5,829,436	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Accounting and Budgeting Services [39903]**

**Description of this Program / Service Area**

This service area supports the Department of Juvenile Justice's (DJJ's) financial operations and budget functions throughout the department.

**Mission Alignment**

This service area directly aligns with the DJJ'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.

**Products and Services**

**Description of Major Products and Services**

Overall financial management of the agency as well as processing of all financial transactions.

**Anticipated Changes**

There are no anticipated changes to the products and services.

**Factors Impacting**

DJJ is working to smoothly transition to Cardinal, the new Commonwealth Accounting System. This has resulted in changes to the agency's chart of accounts and accounting processes.

**Financial Overview**

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	4,343,622	0	4,343,622	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Architectural and Engineering Services [39904]**

**Description of this Program / Service Area**

All facets of the Department of Juvenile Justice (DJJ) physical plant and buildings inventory are supported by the Capital Outlay Unit with approved Capital Funding, and Maintenance Reserve Funding requested through advanced six-year planning requests submitted to the Department of Planning and Budget; and through juvenile correctional center (JCC) generated service requests and emergency requests or other approval processes with Agency funding. Capital Outlay is also responsible for maintaining agency design and construction standards; it coordinates and submits agency physical plant master planning and land-use planning; provides in-house consulting services as well as professional architectural and engineering services through the procurement and administration of architectural and engineering contracts; provides in-house project management services from programming, to design, to construction, to project close-out, for both capital and non-capital projects; and provides in-house construction management and administration services for capital and non-capital projects. DJJ owns properties which are eligible for the Virginia Landmarks Register, most which are currently stabilized.

**Mission Alignment**

This service area directly aligns with the DJJ'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.

**Products and Services**

**Description of Major Products and Services**

All facets of the DJJ physical plant and buildings inventory are supported by the Capital Outlay Unit with approved Capital Funding, and Maintenance Reserve Funding requested through advanced six-year planning requests submitted to the Department of Planning and Budget; and through facility generated service requests and emergency requests or other approval processes with Agency funding.

**Anticipated Changes**

As the juvenile population in the JCCs declines, the DJJ will use research based practices to ensure the correctional centers align with best practices for rehabilitation.

**Factors Impacting**

As the juvenile population in the correctional centers declines, the older institutional style centers that the Department of Juvenile Justice uses will need to be revamped to comport with best practices for rehabilitation.

**Financial Overview**

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	431,459	0	431,459	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Human Resources Services [39914]**

**Description of this Program / Service Area**

The Department of Juvenile Justice (DJJ) employs approximately 2,000 classified and temporary employees in a variety of occupations. DJJ employees provide secure confinement for juvenile offenders committed by the court, provide community-based probation and parole services, and work with local community providers to meet the needs of juvenile offenders, their families, and their communities. DJJ also provides staffing and support services for the three JCCs (including the Reception and Diagnostic Center), 32 court service units (CSUs), and central office.

**Mission Alignment**

**Products and Services**

**Description of Major Products and Services**

This service area directly aligns with the Department of Juvenile Justice's (DJJ'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.

**Anticipated Changes**

The recruitment and retention of a competent and highly qualified correctional, rehabilitative, and clinical workforce to directly service the juveniles under DJJ's supervision remains a challenge. Human Resource staff are working on retention and recruitment efforts.

**Factors Impacting**

Recruitment and retention of juvenile correctional officers and Division of Education instructors has always been a challenge for DJJ.

**Financial Overview**

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	2,160,668	20,000	2,160,668	20,000
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Planning and Evaluation Services [39916]**

**Description of this Program / Service Area**

The Policy & Planning Unit consists of the Certification Unit, the Ombudsman-Grievance Coordinators Unit, and the Legislative and Research Division. The Policy & Planning Unit is responsible for managing and directing the DJJ's work in research and evaluation, the legislative and the regulatory process, certification and compliance programs, and the Ombudsman and resident grievance process.

**Mission Alignment**

This service area directly aligns with the DJJ'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.

**Products and Services**

**Description of Major Products and Services**

The Certification Units conducts certification audits of programs and facilities regulated by the DJJ and the State Board of Juvenile Justice. The Ombudsman Program monitors conditions of confinement and resident services, serving as an "early warning system" to address problems before they become systemic. The ombudsman oversees the resident grievance process for the agency and supervises the grievance coordinators assigned to each of the juvenile correctional centers (JCCs).The Legislative and Research Division supports and manages DJJ's legislative, policy, regulatory, research, data reporting, and strategic planning functions.

**Anticipated Changes**

No anticipated changes for this service area.

**Factors Impacting**

There are no factors impacting these services at the current time.

**Financial Overview**

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	636,114	0	636,114	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**