

Court Service Unit Department

Mission Statement: The mission of the Court Service Unit is to provide quality, comprehensive services for youth and families who are involved with the Juvenile and Domestic Relations District Court.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$1,394,065	\$1,384,965	1,410,528	1.8%
Non-Personnel	93,534	135,131	134,831	-0.2%
Capital Goods Outlay	0	69,040	0	-100.0%
Interfund Transfer*	87,221	99,498	99,498	0.0%
Total Expenditures**	<u>\$1,574,820</u>	<u>\$1,688,634</u>	<u>\$1,644,857</u>	-2.6%
Less Revenues				
Internal Service	\$0	\$69,040	0	-100.0%
Special Revenue Fund	135,774	138,336	150,578	8.8%
Interfund Transfer	87,221	99,498	99,498	0.0%
Total Designated Funding Sources	<u>\$222,995</u>	<u>\$306,874</u>	<u>\$250,076</u>	18.5%
Net General Fund Expenditures	<u>\$1,351,825</u>	<u>\$1,381,760</u>	<u>\$1,394,781</u>	0.9%
Total Department FTE's***	10.2	10.2	<u>9.5</u>	-6.9%

*The interfund transfer reflects required City general fund support for special revenue funded grants, or grant match. The programs and activities with grants include the entire grant budget and the special revenue, as well as the interfund transfer from the General Fund.

** Includes City expenditures only. The Court Service Unit is also funded by the Commonwealth of Virginia. The Commonwealth contributed \$1,639,725 in FY 2009, \$1,539,475 in FY 2010 and approximately the same in FY 2011.

Highlights

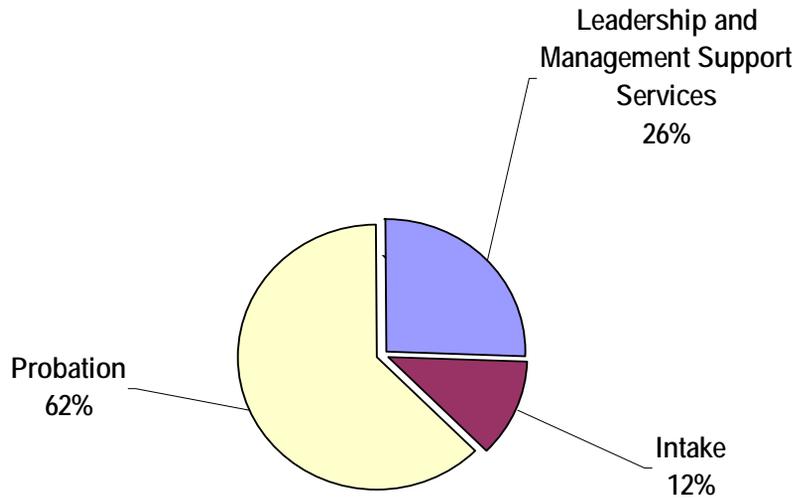
- In FY 2011 the approved general fund budget increased by \$13,021, or 0.9%.
- FY 2011 personnel costs increased by \$25,563, or 1.8%; The increase in personnel costs reflects the restoration of one full-time Case Worker II position (\$57,539) in the Intensive Case Management activity, during the Council add/delete process. The increase was also due to employee step adjustments and benefit costs as well as anticipated additional State funds to support the Gang Prevention activity. These funds are used primarily for salaries. These increases were offset by the elimination of one part-time (0.70 FTE) Education Assistant position (\$35,269) in the School Suspension Services activity as part of City-wide expenditure reductions described on the following pages.
- Total non-personnel costs decreased \$300, or 0.2%. Non-personnel is essentially unchanged from FY 2010 and continues to include \$24,107 for the Sheltercare program.
- Capital expenditures decreased \$69,040, or 100% , attributable to the funding of four replacement vehicles in FY 2010. Vehicle replacement is budgeted in the Leadership and General Management activity.
- Special revenue fund increased, \$12,242, or 8.8%, attributable to the receipt of higher than previously budgeted State Gang Prevention and Intervention funds.

Court Service Unit Department

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of school suspension cases served	60	45	55
% of cases successfully completing conditions	90%	90%	90%
Number of petitions filed	1,319	1,000	1,200
% of probable cause determinations not appealed	100%	100%	100%

FY 2011 Approved Expenditures by Program



Court Service Unit

Activity Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management Support Services	\$447,537	\$443,465	\$419,483	-5.4%
Intake	215,495	236,922	195,741	-17.4%
Probation	911,790	1,008,247	1,029,633	2.1%
Total Expenditures	\$1,574,822	\$1,688,634	1,644,857	-2.6%

Staffing Summary¹

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management Support Services	1.1	1.1	1.1	0.0%
Intake	2.1	2.1	1.4	-51.9%
Probation	7.1	7.1	7.1	0.0%
Total full-time equivalents	10.2	10.2	9.5	-7.4%

¹ The Court Services Unit is comprised of 9 full time City employees, one part-time (0.5FTE) position. Additionally, there are 22 State employees working in the Court Services Unit. State funds and State-funded employees are not reflected in the City's operating budget.

Court Service Unit Programs and Activities

<p>Intake</p> <ul style="list-style-type: none"> School Suspension Services New Complaint Legal Determination Diversion On-Call Services <p>Probation</p> <ul style="list-style-type: none"> Probation/Parole Investigation, Screen and Report Writing Mental Health Services Skills Development Intensive Case Management <p>Leadership and Management Support</p> <ul style="list-style-type: none"> Leadership and General Management Gang Prevention and Intervention 	
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Dept Info

Department Contact Info

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Department Head

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Court Service Unit Department

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide management support for the Court Service Unit in order to meet the agency's goals in providing effective services to the public and to provide gang prevention services.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	28.4%	26.3%	25.5%
Total Expenditures	\$447,537	\$443,465	\$419,483
Less Revenues	\$34,585	\$114,040	\$60,000
Net General Fund Expenditures	\$412,952	\$329,425	\$359,483
Program Outcomes			
% of activity goals achieved	100%	100%	100%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, planning, analysis and support services in order to facilitate the operations of the Court Service Unit.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$313,802	\$309,471	\$269,451
FTE's	0.1	0.1	0.1
# of activities managed	15	18	16
# of FTE's managed	10.2	10.2	9.5
\$ value of City budget managed	\$1,574,820	\$1,688,634	\$1,644,857
Leadership and General Management as % of Total Expenditures	19.9%	18.3%	16.4%
% of activity goals achieved	90%	100%	100%
GANG PREVENTION & INTERVENTION – The goal of Gang Prevention and Intervention is to coordinate City agencies and provide information to the public in order to deter at-risk youth from joining or remaining in a gang.			
Expenditures	\$133,735	\$133,994	\$150,032
FTE's	1.0	1.0	1.0
# of gang prevention/intervention initiatives managed	6	6	7
# of outreach cases served	49	60	50
# of outreach contacts	2,750	1,200	1,800
# of mentors recruited	66	100	75
Cost per initiative managed	\$22,289	\$22,332	\$21,433
% increase in mentors recruited (annually)	32%	67%	50%
% of outreach cases connected to positive youth activities (annually)	100%	100%	100%

Court Service Unit Department

Intake Program

The goal of the Intake Program is to provide a first point of contact for law enforcement, the public and other agencies in order to process matters through the juvenile and domestic court system.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	13.7%	14.0%	11.9%
Total Expenditures	\$215,495	\$236,922	\$195,741
Less Revenues	\$30,403	\$39,174	\$39,174
Net General Fund Expenditures	\$185,092	\$197,748	\$156,567
Program Outcomes			
% of actions completed within 30 days	80%	90%	90%

Activity Data

SCHOOL SUSPENSION SERVICES – The goal of School Suspension Services is to provide after hours supervision for juveniles awaiting Court action in order to prevent further delinquent behavior.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$91,012	\$107,582	\$70,008
FTE's	1.3	1.3	0.6
# of school suspension cases served	60	45	55
Cost per case served	\$1,517	\$2,391	\$1,273
% of cases successfully completing conditions	90%	90%	90%

NEW COMPLAINT LEGAL DETERMINATION – The goal of New Complaint Legal Determination is to determine probable cause and whether there are sufficient facts to support the complaint in order to submit the petition to the court.			
Expenditures	\$62,509	\$64,141	\$63,564
FTE's	0.4	0.4	0.4
# of petitions filed	1,319	1,000	1,200
Cost per petition filed	\$47	\$64	\$53
% of probable cause determinations not appealed	100%	100%	100%

DIVERSION – The goal of Diversion is to provide appropriate services to juveniles, to the extent possible, to minimize the number of juveniles appearing in court.			
Expenditures	\$29,229	\$30,898	\$29,601
FTE's	0.2	0.2	0.2
# of diversion cases served	347	175	200
Cost per case served	\$84	\$177	\$148
% of juveniles who successfully complete the diversion plan	80%	85%	85%

ON CALL SERVICES – The goal of On Call Services is to provide information to the public, agencies and law enforcement officials and make probable cause and detention decisions.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$32,745	\$34,301	\$32,568
FTE's	0.2	0.2	0.2
# of police inquiries responded to	350	300	325
Cost per inquiry responded to	\$94	\$114	\$100
% of inquiries responded to within one hour	100%	100%	100%

Court Service Unit Department

Probation Program

The goal of the Probation Program is to provide counseling and supervision for juveniles on probation and/or parole, and adults ensuring public safety and reducing delinquency.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	57.9%	59.7%	62.6%
Total Expenditures	\$911,790	\$1,008,247	\$1,029,633
Less Revenues	\$158,007	\$153,660	\$150,902
Net General Fund Expenditures	\$753,783	\$854,587	\$878,731
Program Outcomes			
Re-conviction rate	25%	25%	25%

Activity Data

PROBATION/PAROLE – The goal of Probation/Parole is to provide supervision and treatment monitoring for juveniles in order to improve their community functioning.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$188,617	\$216,863	\$239,034
FTE's	0.6	0.6	0.6
# of cases served (average)	272	265	280
Cost per case served	\$693	\$818	\$854
% of cases served with no new offenses	95%	95%	95%

INVESTIGATION SCREENING & REPORT WRITING – The goal of Investigation, Screening and Report Writing is to complete a thorough investigation for the court in order to provide written recommendations for supervision and services.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$120,144	\$112,287	\$110,676
FTE's	0.4	0.4	0.4
# of reports written	179	170	180
Cost per report written	\$671	\$661	\$615
# of custody reports written	10	10	10
# of custody and visitation petitions taken	874	1,000	1,000
# of parenting education participants served (FOCUS)	373	373	373
% of cases served within court ordered timeframes	100%	100%	100%
% of reports written within court ordered timeframe	91%	95%	95%

MENTAL HEALTH SERVICES – The goal of Mental Health Services is to provide therapy and education programs for juveniles and adults in order to improve their functioning.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$209,161	\$218,744	\$233,024
FTE's	1.9	1.9	1.9
# of cases served (average)	26	27	28
Cost per case served	\$8,045	\$8,102	\$8,322
% of cases closed successfully	88%	80%	88%

Court Service Unit Department

Probation Program, Continued

The goal of the Probation Program is to provide counseling and supervision for juveniles on probation and/or parole, and adults ensuring public safety and reducing delinquency.

Activity Data

SKILLS DEVELOPMENT – The goal of Skills Development is to provide educational programs for juveniles in order to improve their competency.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$44,987	\$36,644	\$36,037
FTE's	0.2	0.2	0.2
# of participants served (actual)	123	150	150
Cost per participant served	\$297	\$244	\$240
% of participants successfully completing program	98%	95%	95%

INTENSIVE CASE MANAGEMENT – The goal of Intensive Case Management is to provide a structured environment for juveniles in order to improve their social and academic functioning.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$348,881	\$423,709	\$410,862
FTE's	4.0	4.0	4.0
# of participants enrolled (average)	34	30	30
Cost per participant	\$4,519	\$14,124	\$13,695
% of participants successfully completing program	68%	73%	73%

Court Service Unit Department

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction Option	FTE	FY 2011 Approved
Various	<i>Personnel</i>	(0.70FTE)	(\$35,269)
<p>This reduction reflects the elimination of one part-time (0.70 FTE) Education Assistant position in the School Suspension Services activity.</p> <p>The City Manager's proposed budget also included the elimination of one full-time Case Worker II position in the Intensive Case Management activity. This position was restored through the Council add/delete process as described below. It should be noted that State funds to support these activities have been reduced by 5%.</p>			

Add/Delete Adjustment

Activity	Option	FTE	FY 2011 Approved
Various	<i>Personnel</i>	1.0 FTE	\$57,539
<p>City Council restored the Case Worker II position during the add/delete process. The position will help maintain at-risk youth intervention programs in the City at current service level.</p>			