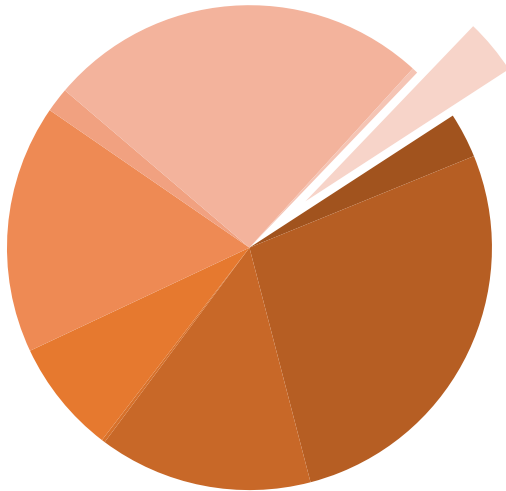


# Youth Services

## Mission Statement

The mission of the Prince William County Office of Youth Services is to promote positive youth development opportunities through strategic investments, strong collaboration, and a shared goal to strengthen youth connections in the community.



Health, Wellbeing & Environmental Sustainability  
**Expenditure Budget: \$345,898,466**

**Expenditure Budget:**  
**\$12,714,638**

*3.7% of Health, Wellbeing & Environmental Sustainability*

### Programs:

- Juvenile Services: \$12,714,638

## Mandates

The Office of Youth Services does not provide a state or federal mandated service. However, the Office of Youth Services provides services in accordance with the mandate related to juvenile detention.

**State Code:** [16.1-248.1](#) (Criteria for Detention or Shelter Care)

# Youth Services

## Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Juvenile Services	-	-	-	\$10,591,841	\$12,714,638	20.04%
<b>Total Expenditures</b>	-	-	-	<b>\$10,591,841</b>	<b>\$12,714,638</b>	<b>20.04%</b>

### Expenditure by Classification

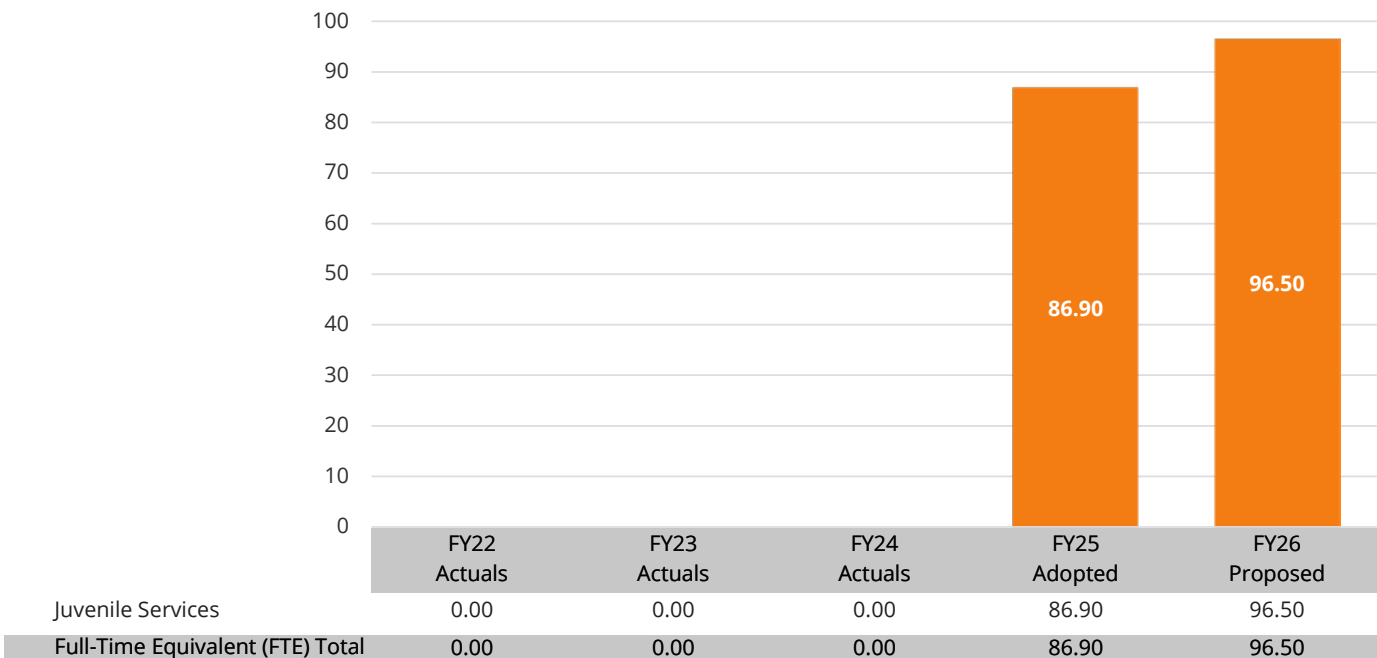
Salaries & Benefits	\$0	\$0	\$0	\$9,214,665	\$10,584,692	14.87%
Contractual Services	\$0	\$0	\$0	\$131,719	\$652,486	395.36%
Internal Services	\$0	\$0	\$0	\$511,581	\$600,791	17.44%
Purchase of Goods & Services	\$0	\$0	\$0	\$604,135	\$746,401	23.55%
Capital Outlay	\$0	\$0	\$0	\$129,702	\$129,702	0.00%
Leases & Rentals	\$0	\$0	\$0	\$7,400	\$7,927	7.12%
Reserves & Contingencies	\$0	\$0	\$0	(\$7,361)	(\$7,361)	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,591,841</b>	<b>\$12,714,638</b>	<b>20.04%</b>

### Funding Sources

Revenue from Federal Government	\$0	\$0	\$0	\$262,900	\$262,900	0.00%
Charges for Services	\$0	\$0	\$0	\$904,037	\$904,037	0.00%
Revenue from Commonwealth	\$0	\$0	\$0	\$3,036,389	\$3,332,229	9.74%
<b>Total Designated Funding Source</b>	-	-	<b>\$0</b>	<b>\$4,203,326</b>	<b>\$4,499,166</b>	<b>7.04%</b>
<b>Net General Tax Support</b>	-	-	<b>\$0</b>	<b>\$6,388,515</b>	<b>\$8,215,472</b>	<b>28.60%</b>
<b>Net General Tax Support</b>	-	-	-	<b>60.32%</b>	<b>64.61%</b>	

Note: FY22-24 Actuals for the Juvenile Services program are included in Social Services.

## Staff History by Program



Note: The Juvenile Services program was moved from the Department of Social Services creating a new agency - Office of Youth Services - in FY25. The historical information associated with the Juvenile Services program appears in Social Services.

# Youth Services

## Future Outlook

**Technology System Upgrade** – Youth Services must keep accurate data on youth. The current technology used is unwieldy, requiring a replacement. Tracking recidivism and youth demographics is vital in reducing racial and gender disparities. For proper program design to meet the needs of youth most at-risk of justice system involvement, a trusted technology system must be employed to provide clear and accurate data.

**Growth in Facility Placements** – After the COVID-19 pandemic resident population numbers have grown at both the Molinari Juvenile Shelter (MJS) and the Juvenile Detention Center (JDC). This continuing growth will require an increase in staffing. Post-pandemic, resident numbers at MJS often reaches total capacity, resulting in a waiting list. Similarly, the JDC is experiencing a rise in admissions. Increased admissions at these facilities creates a demand for additional Detention Specialists to ensure proper supervision of residents and detainees. According to the Prison Rape Elimination Act (PREA), facilities must maintain a 1:8 staff to detainee ratio. The JDC's current staff to detainee ratio requirement relies heavily on a pool of relief staff members to cover staff shortages due to vacancies and varying forms of staff leave.

**Expansion to Pretrial Supervision and Youth Diversion** – During FY25 the Pretrial Supervision division added an intensive supervision component for community surveillance of youth on probation and parole. In FY24, Pretrial served over 200 clients, and according to the Juvenile Court Service Unit, over 100 clients were served. The youth diversion program (Right Step) expects to serve over 200 clients during FY26. Growth in these program areas with anticipated increases in service delivery will require additional staffing to ensure proper administrative support and program management to address the growing volume of intakes, data collection, scheduling, and coordination of program activities.

## General Overview

- A. Funding and Position Shift from Juvenile Court Services Unit (JCSU) to Office of Youth Services (OYS)** – Through discussions with the Virginia Department of Juvenile Justice (DJJ) and the County starting in FY24 and continuing in FY25, DJJ executive leadership and legal advised state employees could no longer directly supervise County funded employees, nor could local employees provide core probation services in JCSU. Concurrently, the County established the OYS separating Juvenile Services from the Department of Social Services in the FY2025 Budget. In FY25, it was decided that a permanent shift of local positions and funding would be moved from JCSU to OYS in the amount of \$1,113,052. The shift contained six positions which included the Intensive Supervision program staff and the Gang Response Intervention Team Coordinator. Also shifted was IT seat management and contractual funding for Piedmont Dispute Resolution Center. This shift helps align programs and services with a focus on prevention and community-based services. There was no net general fund impact with this shift.
- B. Shift of Intervention, Prevention and Education (IPE) Program Funds from Criminal Justice Services (CJS) to OYS** – In FY19, JCSU assumed responsibility for the Community Partner Northern Virginia Family Service (NVFS) from the Police. The IPE program provides gang intervention, prevention, and education programs to ensure gang-involved youth and youth at risk of gang involvement are better able to resist gangs. The transfer helped to better align the services provided by the IPE Program. During FY24, through discussion with DJJ and the County, it was decided that DJJ was uncomfortable with the Director of JCSU signing County documentation and funding to manage NVFS. With the creation of OYS in the FY2025 Budget, it was decided that the \$132,266 in community partner funding would be shifted to OYS to manage the IPE Program, which aligns with the mission of OYS.
- C. Position Conversion to Full-Time Human Services Case Worker** – Two part-time Detention Specialist positions were converted to a full-time Human Services Case Worker position (1.00 FTE) to provide counseling, case management, life skills training, case coordination, and case file oversight for youth detained at the JDC. This reclassification allowed for the provision of services for JDC youth, as the average length of stay grew, with some detainees remaining in placement for more than a year. This conversion decreased the OYS FTE count by 0.40 FTEs.

# Youth Services

## Budget Initiatives

### A. Budget Initiatives

#### 1. Case Management Software System Replacement – Juvenile Services

Expenditure	\$275,000
Revenue	\$0
General Fund Impact	\$275,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding to secure the replacement of the current juvenile case management system – SoftTec. The SoftTec system is not sophisticated enough to adequately track recidivism, services, and youth demographics. This project begins the replacement of the obsolete case management software utilized across all Juvenile Services youth services and programs. OYS will partner and collaborate with the Department of Information Technology to source and purchase a new software product to replace the existing SoftTec information system.
- b. **Service Level Impacts** – This budget initiative will allow for proper management of services to youth receiving services through OYS.

#### 2. Juvenile Detention Specialist Staffing – Juvenile Services

Expenditure	\$262,020
Revenue	\$246,637
General Fund Impact	\$15,383
FTE Positions	3.00

- a. **Description** – This initiative provides funding for three Detention Specialist positions (3.00 FTEs) to provide increased safety and security for youth and staff at the JDC. Juvenile residential placements have risen to near pre-COVID highs and have a higher ratio of violent charges, requiring additional staffing for daily supervision and programming. Federal law (PREA) requires a 1:8 staff to resident ratio. However, supervision within the facility must also be carried out to ensure separation of gang members and co-defendants, which requires more staff. This funding addition includes \$250,260 in ongoing costs for salary and benefits, technology, and supplies and \$11,760 in one-time costs for operating supplies. This initiative also includes added revenues from increased annual Virginia Department of Juvenile Justice Block Grant funding.
- b. **Service Level Impacts** – This budget initiative will allow for greater supervision of youth in residential placement who are committing more violent offenses, with those types of charges surpassing pre-COVID numbers and growing over the last three years.

Historical JDC Placements							
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Total Placements</b>	<b>404</b>	<b>377</b>	<b>241</b>	<b>147</b>	<b>181</b>	<b>315</b>	<b>332</b>
Weapons Charges	43	21	37	15	61	92	114
Crimes Against Persons Charges	107	139	98	49	80	139	192
<b>Ratio Violent Charges to Total Placements</b>	<b>150:404</b>	<b>160:377</b>	<b>135:241</b>	<b>64:147</b>	<b>141:181</b>	<b>231:315</b>	<b>306:332</b>

#### 3. Nurse Staffing for the Juvenile Detention Center – Juvenile Services

Expenditure	\$115,164
Revenue	\$49,203
General Fund Impact	\$65,961
FTE Positions	1.00

- a. **Description** – This initiative provides funding to address the growing healthcare needs of residents in placement. Current admissions present with substance abuse and mental health conditions and a need for comprehensive healthcare needs. Each youth in placement requires intake and health screenings by a registered nurse, with over 75% on medication, including narcotics, that require careful management. The opioid epidemic has heightened the demand for injectable medicines, which only a nurse can administer. Additionally, nurses must maintain all medical records, adhering to Virginia Department of Juvenile Justice (DJJ) standards and managing immunizations. This position will provide increased registered nursing coverage to manage all healthcare

# Youth Services

services, including the management of psychotropic medication, to support both residential facilities (the JDC and the MJS). Funding includes \$111,904 in ongoing costs for salary and benefits, technology, and supplies and \$3,260 in one-time costs for operating supplies. This initiative also includes added revenues from increased annual Virginia Department of Juvenile Justice Block Grant funding.

- b. **Service Level Impacts** – The added position will increase the nursing staff to two full-time positions and two part-time positions. With the addition, there will be an increase in nursing coverage, allowing for better medical case management and helping to maintain high-quality healthcare services for residents in placement.

## Program Summary

### Juvenile Services

Juvenile Services provides court-ordered youth offenders with pro-social engagement to enhance their safety and accountability. Services range from secure detention at the Juvenile Detention Center, non-secure residence at the Molinari Juvenile Shelter, home-based supervision through the Pre-trial/Intensive Supervision (which also includes electronic monitoring), and Right Step to Opportunities diversion programs. This program transforms lives through safety.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Juvenile Pre-trial Supervision clients re-offending while in the program	16.5%	12.0%	9.4%	10.0%	10.0%
Molinari Juvenile Shelter Services clients re-offending while in the program	6.8%	4.6%	5.6%	4.0%	4.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Juvenile Pre-trial Supervision*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$816</b>	<b>\$1,241</b>
Juveniles admitted into pre-trial supervision	144	195	212	245	245
<b>Molinari Juvenile Shelter Services*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,721</b>	<b>\$2,290</b>
Juveniles admitted	133	200	204	250	205
<b>Secure Detention*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,046</b>	<b>\$6,019</b>
Juveniles admitted into Secure Detention	181	315	332	300	357
<b>Community Placement Program**</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,009</b>	<b>\$1,128</b>
Average Daily CPP Population	-	-	7.5	8.0	8.0
<b>OYS Administration</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,308</b>
Total Youth Services clients served	-	-	-	-	867
<b>Right Step</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730</b>
Total number of conference hearings	-	-	-	-	500

\*The Juvenile Services program moved from DSS to OYS in FY25. The historical information (the FY22-FY23 Actuals associated with the Juvenile Services program appear in DSS.

\*\*The Community Placement Program activity was split out from Secure Detention in the Juvenile Services program move from DSS to OYS in FY25.

# Youth Services

