

## 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.

## Quadrant Area

## *% of Health, Wellbeing & Environmental Sustainability*

3.1%

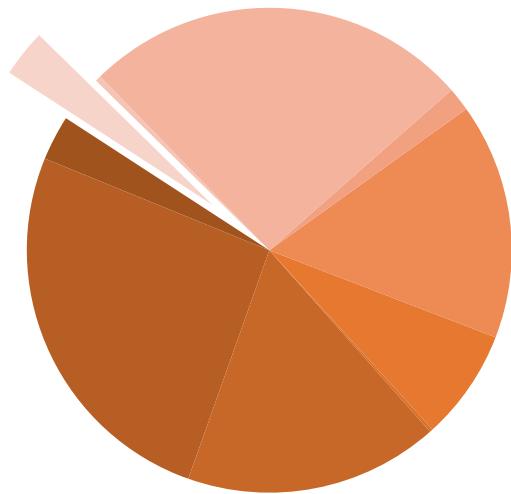
## Quadrant Expenditure Budget:

**\$382,324,748**

## Programs

Juvenile Services \$11,919,014

**Agency Expenditure Budget:** **\$11,919,014**



## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Juvenile Services	-	-	\$11,985,957	\$12,714,638	\$11,919,014	(6.26%)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$11,985,957</b>	<b>\$12,714,638</b>	<b>\$11,919,014</b>	<b>(6.26%)</b>

### Expenditure by Classification

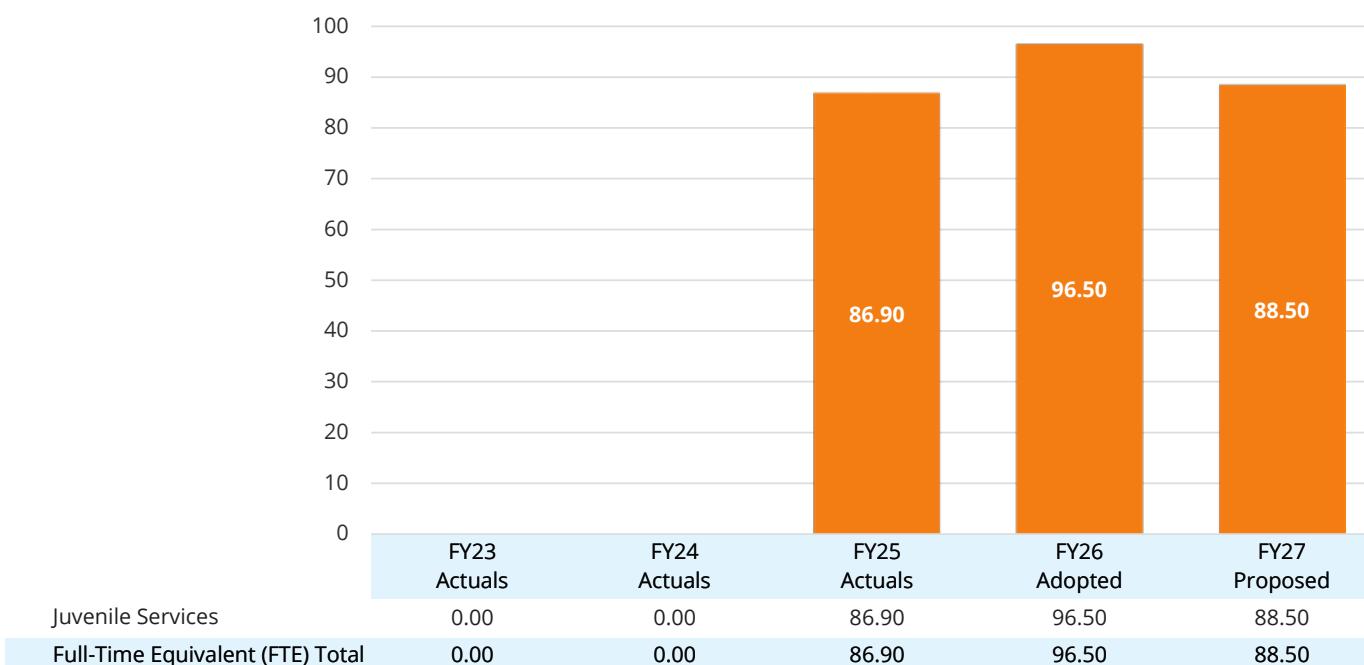
Salaries & Benefits	\$0	\$0	\$9,893,016	\$10,584,692	\$10,194,887	(3.68%)
Contractual Services	\$0	\$0	\$625,920	\$652,486	\$361,937	(44.53%)
Internal Services	\$0	\$0	\$790,865	\$600,791	\$733,523	22.09%
Purchase of Goods & Services	\$0	\$0	\$669,965	\$746,401	\$492,048	(34.08%)
Capital Outlay	\$0	\$0	\$0	\$129,702	\$129,702	0.00%
Leases & Rentals	\$0	\$0	\$6,192	\$7,927	\$12,927	63.08%
Reserves & Contingencies	\$0	\$0	\$0	(\$7,361)	(\$6,010)	(18.35%)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,985,957</b>	<b>\$12,714,638</b>	<b>\$11,919,014</b>	<b>(6.26%)</b>

### Funding Sources

Revenue from Federal Government	\$0	\$0	\$143,938	\$262,900	\$110,300	(58.04%)
Revenue from Other Localities	\$0	\$0	\$235,259	\$0	\$320,000	-
Miscellaneous Revenue	\$0	\$0	\$2,184	\$0	\$0	-
Charges for Services	\$0	\$0	\$25,903	\$904,037	\$366,537	(59.46%)
Revenue from Commonwealth	\$0	\$0	\$3,946,680	\$3,332,229	\$2,819,729	(15.38%)
<b>Total Designated Funding Source</b>	<b>-</b>	<b>\$0</b>	<b>\$4,353,964</b>	<b>\$4,499,166</b>	<b>\$3,616,566</b>	<b>(19.62%)</b>
<b>Net General Tax Support</b>	<b>-</b>	<b>\$0</b>	<b>\$7,631,993</b>	<b>\$8,215,472</b>	<b>\$8,302,448</b>	<b>1.06%</b>
<b>Net General Tax Support</b>	<b>-</b>	<b>-</b>	<b>63.67%</b>	<b>64.61%</b>	<b>69.66%</b>	

Note: FY23-24 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.

## Future Outlook

**Expansion to Youth Diversion** – During FY26 the youth diversion program (Right Step to Opportunities) expects to serve over 200 clients. Growth in this program area, with anticipated increases in service delivery, will require additional operations to ensure proper administrative support and program management to address the growing volume of intakes, data collection, scheduling, and coordination of program activities.

**Expansion to Molinari Juvenile Shelter (MJS) Programming** – During FY25 the MJS (a non-secure alternative to detention) saw a dramatic decrease in recidivism rates from approximately 5.60% in FY24 to 1.15% in FY25. This sharp decline is mainly attributed to the implementation of positive behavioral reward programs and the partnership with a Prince William County (PWC) vendor providing therapeutic mentoring services to the residents. The mentoring and counseling services were provided to MJS residents three times a week to further develop communication and social skills, improve judgement, and encourage use of anger management tactics. MJS staff have also benefited from staff training provided by the vendor partnership. This service has contributed to the overall success of the residents and has had a positive impact on the MJS's performance measures.

**Community Outreach Youth Event** – Building on the resounding success of the recent community outreach event held by the Office of Youth Services (OYS), OYS proposes establishing this initiative as an annual cornerstone of the department's engagement strategy. The event has proven its value as a dynamic platform for fostering meaningful connections, strengthening local partnerships, and addressing the direct needs of residents in PWC. By institutionalizing this event, OYS will strengthen community ties and foster sustained collaboration among residents, local organizations, and county services—advancing our shared commitment to inclusive and responsive governance.

**Advancing Youth Development Through Peer Mentoring** – As part of OYS's strategic vision OYS anticipates proposing a peer-to-peer mentoring initiative designed to serve youths in grades 3 through 12. OYS will collaborate with community partners to develop this program, focusing on structured, activity-based engagement that affirms each young person's potential and promotes holistic development.

The proposed initiative will leverage organized sports leagues and recreational outlets to foster discipline, teamwork, and healthy emotional development. OYS will intentionally design these accessible, skill-building environments to reach youth who might otherwise face financial barriers to participation. By embedding mentorship into these activities, OYS aims to create a supportive framework that pairs youth with trusted peer leaders who model positive behaviors and offer guidance.

Participation in the mentoring program will cultivate a range of developmental competencies for both mentors and mentees, including:

- **Communication Skills** – Enhancing the ability to express thoughts clearly and effectively.
- **Leadership Development** – Building capacity for informed decision-making and guiding others.
- **Interpersonal Skills** – Learning strategies to resolve conflict and foster collaboration.
- **Problem-Solving Abilities** – Strengthening critical thinking and solution-oriented approaches.
- **Personal Goal Setting** – Supporting youth in identifying and pursuing realistic academic and personal goals.
- **Cultural Competence** – Encouraging understanding and appreciation of diverse backgrounds and perspectives.

## General Overview

**A. Shift of Intervention, Prevention, and Education (IPE) Program Funds to the Office of Executive Management (OEM)** – In FY19, the Juvenile Court Services Unit (JCSU) assumed responsibility for the Northern Virginia Family Service (NVFS) community partner from the Police to better align the services within the IPE Program. In FY26, following collaborative discussions with the Virginia Department of Juvenile Justice (DJJ) and the County, the community partner funding was transferred to OYS. This transition reflected shared considerations regarding administrative roles and ensured continued alignment with DJJ expectations and County processes while maintaining uninterrupted support for NVFS services.

The IPE Program delivers gang intervention, prevention, and education services for gang-involved and at-risk youth and young adults up to age 24. Because OYS serves individuals only up to age 17, the IPE Program's mission aligns more closely with the Office of Community Safety within OEM, which focuses on gang prevention. Therefore, \$132,266 in community partner funding has been reallocated from OYS to OEM.

# Youth Services

- B. Position Shift to the OEM Community Safety Program** – The budget includes the transfer of the Human Services Supervisor (Gang Response Intervention Team Coordinator - GRIT) position (1.00 FTE) totaling \$165,603 to OEM's Community Safety Program. The GRIT position's core responsibilities—crime prevention and gang prevention—are more closely aligned with the mission and objectives of the OEM program. This shift has no net impact on the general fund.
- C. Discontinued Community Placement Program (CPP) by the DJJ** – One of the activities in OYS is the CPP, which is a program funded by the DJJ that aims to place youth in settings closer to their home communities to facilitate a smoother transition after release. In FY26, the DJJ discontinued funding PWC's CPP. This loss of \$882,600 in revenue triggered the commensurate removal of operating expenses related to the CPP, including 7.00 vacant FTEs.
- D. Removal of One-Time Costs** – A total of \$255,020 has been removed from the budget. These were one-time costs added in FY26 for a juvenile case management system (\$240,000) and one-time technology (\$9,020) and operational costs (\$6,000) associated with the FY26 initiatives for the Detention Specialists (3.00 FTE) and Nurse (1.00 FTE).
- E. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, OYS's technology bill increases by \$143,923. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

- F. Expenditure Redistribution Among Categories** – A total of \$55,000 has been shifted from contractual services to purchase of goods and services (\$50,000) and leases (\$5,000). This shift serves to align budgeted amounts with predicted expenditure needs for operating the Right Step program.
- G. Revenue Redistribution Among Categories** – A total of \$537,500 has been shifted from charges for services to revenue from other localities (\$320,000) and revenue from commonwealth (\$217,500). This shift serves to align budgeted amounts with historical actuals received.
- H. Shift of Dispute Resolution Contract Funding to the Office of Criminal Justice Services (CJS)** – A total of \$165,770 in local funding was shifted from OYS to CJS for a dispute resolution contract that provides mediation services for civil, small-claims, and domestic court matters, such as child support, custody, and visitation. Effective July 1, 2024, the Director of Juvenile Justice prohibited Court Service Units (CSUs) from signing or managing contracts with local governments, so OYS assumed responsibility of this previously CSU-administered contract. However, OYS's mission focuses on prevention, positive youth development, and community empowerment, while the dispute resolution services are court-driven and reactive. As a result, the contract is better aligned with CJS's activities and department goals.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Right Step Program Diversion Funding – Juvenile Services

Expenditure	\$150,000
Revenue	\$0
General Fund Impact	\$150,000
FTE Positions	0.00

- a. Description** – The Right Step program is a critical early intervention and restorative justice effort within OYS that services youth at risk of or involved in the juvenile justice system. Established in FY25, the program fills a vital service gap between prevention and formal court intervention by promoting accountability, personal growth, and family engagement. Right Step has become an essential diversion pathway that helps prevent deeper system involvement while supporting safe, healthy, and thriving youth and families in PWC. Right Step enables PWC to offer a cost-effective, prevention-based alternative to detention and intensive supervision while demonstrating a proactive commitment to youth development, public safety, and overall community wellbeing.

This initiative provides funding to strengthen operational capacity and sustain essential youth and family services as the program expands. Funding will support community-based service delivery partnerships that provide counseling, mentoring, enrichment opportunities, and other supportive services critical to early intervention outcomes.

**b. Service Level Impacts** – The Right Step initiative directly supports several of the County's [2025-2028 Strategic Plan](#) goal areas by advancing education, safety, collaboration, and equitable service delivery. The program advances the Education goal area by developing and delivering localized restorative programs that equip youth with the tools, skills, and support needed to become successful, responsible residents. It advances the Government goal area by promoting cross-functional collaboration between the Court Services Unit, Police Department, and local agencies. Additionally, it advances the Safe and Secure Community goal area by reducing the likelihood of future youth court involvement by addressing the root causes of delinquent behavior through evidence-based practices.

**2. United States Department of Agriculture (USDA) Certified Child Nutrition Management System – Juvenile Services**

Expenditure	\$75,000
Revenue	\$0
General Fund Impact	\$75,000
FTE Positions	0.00

**a. Description** – In 2025 OYS became an independent School Food Authority (SFA) after the DJJ announced it would no longer sponsor sites for the national school nutrition program. As an SFA, OYS must comply with all USDA and Virginia Department of Education School and Community Nutrition Programs (VDOE-SCNP) requirements, including the use of a USDA-certified nutrition management system. This initiative provides \$68,000 in one-time and \$7,000 in ongoing funding to implement and operate the mandated system. The system will automate meal counting, support inventory control, and standardize recipe management. Automation will reduce staff time spent on administrative tasks, lower the risk of disallowed meals, and provide real-time data to improve forecasting, purchasing, and waste reduction. The system will ensure compliance with state and federal child nutrition regulations, strengthen operational accountability, and address corrective action requirements identified in the 2025 VDOE-SCNP Administrative Review.

**b. Service Level Impacts** – This initiative supports the Government strategic goal area of the County's [2025-2028 Strategic Plan](#) by leveraging technology to enhance data analytics, automation, and process standardization, thereby improving the County's delivery of services (Objective 4). It advances this objective by utilizing new technology to proactively establish pertinent policies and procedures to manage resources effectively (Strategy C). It also supports the objective by making software and dashboards available to enable agency automation and informed decision-making (Strategy B).

## 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 MJS, home-based supervision through the Pre-trial Supervision (which also includes electronic monitoring), and Right Step to Opportunities (Right Step) diversion programs. This program transforms lives through safety.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Juvenile Pre-trial Supervision clients re-offending while in the program	12.0%	9.4%	9.7%	10.0%	9.7%
Molinari Juvenile Shelter Services clients re-offending while in the program	4.6%	5.6%	1.2%	4.0%	3.6%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Juvenile Pre-trial Supervision*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,015</b>	<b>\$1,241</b>	<b>\$837</b>
Juveniles admitted into pre-trial supervision	195	212	185	245	215
<b>Molinari Juvenile Shelter Services*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,476</b>	<b>\$2,290</b>	<b>\$2,413</b>
Juveniles admitted	200	204	175	205	194
<b>Secure Detention*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,147</b>	<b>\$6,019</b>	<b>\$6,599</b>
Juveniles admitted into Secure Detention	315	332	329	357	315
<b>Community Placement Program**</b>	<b>\$0</b>	<b>\$0</b>	<b>\$985</b>	<b>\$1,128</b>	<b>\$0</b>
Average Daily CPP Population	-	7.5	6.5	8.0	-
<b>OYS Administration</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,069</b>	<b>\$1,308</b>	<b>\$1,017</b>
Total Youth Services clients served	-	-	767	867	824
<b>Right Step</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294</b>	<b>\$730</b>	<b>\$1,053</b>
Total number of conference hearings	-	-	-	500	100

\*The Juvenile Services program moved from DSS to OYS in FY25. The historical information (the FY23-FY24 Actuals) associated with these activities appears in DSS.

\*\*The Community Placement Program activity was split out from Secure Detention in the Juvenile Services program in FY25 but was discontinued by the Virginia Department of Juvenile Justice in FY26.

# *Health, Wellbeing & Environmental Sustainability*

