JUVENILE & DOMESTIC RELATIONS DISTRICT COURT

Probation-VJCCCA

Description

In 1996, funding through the Virginia Juvenile Community Crime Control Act (VJCCCA) replaced the State Block Grant system for all community based programs and services in the juvenile justice system except secure detention. Juvenile and Domestic Relations District Court Judges and Court Service Unit staff continue to utilize VJCCCA funding to provide an array of programs and services to juveniles and their families. This is accomplished by the use of private vendors, independent contractors, memoranda of agreement, and VJCCCA staff. The programs/services provided include home based services, GPS electronic monitoring, a two-level larceny reduction program, anger management and parenting groups, psychological and substance abuse assessments, drug screens and Project Fresh Start. VJCCCA funds continue to offer services that are accessible in a timely manner and provide much needed resources to the youth and their families. A major advantage of this funding continues to be the ability to develop programs and services that address the juvenile justice needs of Henrico County. Each VJCCCA program has its own unique program goals, but all seek to hold youth accountable for their behavior and reduce continued delinquent behavior. Beyond these goals, parental participation is required within all VJCCCA programs.

Objectives

- To provide a continuum of service to the Court and Court Service Unit staff that best fit the needs of Henrico County.
- To continue to provide services to the Court and Court Service Unit staff that are easily accessible and available.
- To continue to provide services that promotes parental participation to assist juveniles and their families in making positive changes.
- To encourage a public/private partnership in the design and delivery of services.

Budget Highlights

The Juvenile Probation VJCCCA budget for FY2014-15 totals $593,611, which includes County support of $432,962. The Program's budget reflects an 8.0 percent increase when compared to FY2013-14. This increase is due entirely to personnel cost increases, which includes a half-year raise. The bulk of the increase is attributable to a previously held part-time position being reclassed to better suit current Court referral demands.

Annual Fiscal Plan

Description	FY13 Actual	FY14 Original	FY15 Proposed	Change 14 to 15
Personnel	$ 134,869	$ 155,958	206,288	32.3%
Operation	279,741	393,759	387,323	(1.6%)
Capital	0	0	0	0.0%
Total	$ 414,610	$ 549,717	$ 593,611	8.0%
Personnel Complement*	N/A	N/A	N/A	

*Personnel Complement does not reflect 3 Complement III positions that are supported by this budget.

VJCCCA Probation (cont'd)

Performance Measures

	FY13	FY14	FY15	Change 14 to 15
Workload Measures				
Number of Referrals from Probation/Court Order	950	1,000	1,100	100

To mitigate the aforementioned personnel cost increases, the Department reduced the operating portion of the budget by 1.6 percent. The combined budget submission from VJCCCA Detention and Probation reflects an overall reduction of 1.0 percent of the total local contribution. Since the inception of VJCCCA funding in 1996, reductions in state revenue have been importunate.

Probation will continue to use VJCCCA funding to provide a wide variety of services and programs to offenders and their families, including psychological and substance abuse assessments, anger management, parenting groups, drugs screens, home based services, and residential services. These services and programs continue to be utilized as alternatives to secure detention.

Henrico County, Virginia
Operating Line Item Budget By Cost Center

Cost Center		Prior Year	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Change
07004	**VJCCCA - Probation**					
50100	Full-Time Salaries and Wages - Regular	100,295	100,292	149,431	49,139	49.0%
50101	Full-Time Salaries and Wages - Overtime	122	0	0	0	0.0%
50102	Part-Time Salaries and Wages-Regular	0	16,125	0	-16,125	-100.0%
50110	FICA	7,435	8,906	11,431	2,525	28.4%
50111	Retirement VRS	15,024	15,024	22,654	7,630	50.8%
50112	Hospital/Medical Plans	10,800	14,418	20,785	6,367	44.2%
50113	Group Insurance - Life (VRS)	1,193	1,193	1,987	794	66.6%
50209	Other Professional Services	256,297	348,342	353,841	5,499	1.6%
50211	Maintenance Service Contracts	0	403	610	207	51.4%
50220	Lease/Rent of Equipment	18,893	36,960	29,000	-7,960	-21.5%
50250	Advertising	130	0	0	0	0.0%
50270	Other Contractual Services	605	4,578	453	-4,125	-90.1%
50412	Telecommunications	750	730	730	0	0.0%
50430	Mileage	681	1,018	618	-400	-39.3%
50500	Office Supplies	2,168	1,178	1,515	337	28.6%
50512	Books and Subscriptions	68	70	76	6	8.6%
50514	Other Operating Supplies	149	480	480	0	0.0%
Total Cost Center		**414,610**	**549,717**	**593,611**	**43,894**	**8.0%**