

VJCCCA - PROBATION

DESCRIPTION

Since 1996, the Virginia Juvenile Community Crime Control Act (VJCCCA) has provided funding for community-based programs and services in the juvenile justice system except secure detention. These services and programs continue to often be utilized as alternatives to secure detention. Juvenile and Domestic Relations District Court Judges and Court Service Unit staff 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, and VJCCCA staff. The programs and services provided include home-based services, GPS electronic monitoring, a two-level larceny reduction program, parenting and anger management groups, Project Fresh Start, and Promoting Empowerment and Resiliency through Learning Strengths (PEARLS), a program that specifically addresses the needs of female youth. In FY2016-17 a category was included under Service Plan Supervision that allows for the ability to provide unique services to individual youth and their families, i.e., services in Spanish and Arabic, trauma assessments and counseling. In FY2020-21 the Level Two Parenting program was replaced with Parent Coaching.

VJCCCA funds continue to offer services that are accessible in a timely manner and provide much needed resources to youth and their families. This funding continues 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.

FISCAL YEAR 2022 SUMMARY

| Annual Fiscal Plan | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------|
| Description | FY20 | FY21 | FY22 | Change |
| | Actual | Original | Approved | 21 to 22 |
| Personnel | \$ 270,050 | \$ 268,609 | \$ 309,457 | 15.2% |
| Operation | 317,679 | 330,919 | 322,630 | (2.5%) |
| Capital | 0 | 0 | 0 | 0.0% |
| Total | <u>\$ 587,729</u> | <u>\$ 599,528</u> | <u>\$ 632,087</u> | <u>5.4%</u> |
| Personnel Complement* | N/A | N/A | N/A | N/A |

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

PERFORMANCE MEASURES

| | <u>FY20</u> | <u>FY21</u> | <u>FY22</u> | <u>Change 21 to 22</u> |
|--|-------------|-------------|-------------|----------------------------|
| Workload Measures | | | | |
| Number of Referrals from Probation/Court Order | 499 | 499 | 499 | 0 |

OBJECTIVES (CONTINUED)

- 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 FY2021-22 totals \$632,087 which includes county support of \$457,258 and Projected revenues of \$174,829 from the state. The Program’s budget reflects a \$32,559 increase, or 5.4 percent when compared to the FY2020-21 budget.

Personnel costs increased by \$40,848, or 15.2 percent. This budgetary growth was driven by sizable wage increases and associated benefit costs, as well as an increase in temporary part-time salaries. The operating component decreased 2.5 percent, or \$8,289, due to changes in service levels as services have adapted to the COVID-19 pandemic.

On July 1, 2018, VJCCCA staff took over the GPS monitoring program that previously had been monitored by state juvenile probation officers. It was initially anticipated there would be an average of 10 youth on GPS daily. VJCCCA staff have monitored 129 youth on GPS in FY2018-19 and 119 in FY2019-20 with only the addition of temporary part-time staff. Sufficient funds have been budgeted for temporary part-time staffing, with adjustments made in other programs.

The impact of COVID-19 has resulted in web-based programs and services being provided to families on an individual basis. This has resulted in a constant review of service delivery to accommodate families individually and the need to establish rules of etiquette. In addition, the reduction in cases coming into juvenile court has impacted the number of referrals normally received by VJCCCA .