

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 outside of secure detention. These programs and services continue to 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 FY17 a category was included under Service Plan Supervision that allows for the ability to provide unique services to individual youth and their families, including services in Spanish and Arabic, trauma assessments, and counseling. In FY21 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. The VJCCCA Office 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 delinquency. 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 and meet the needs of families.

FISCAL YEAR 2023 SUMMARY

Annual Fiscal Plan

Description	FY21	FY22	FY23	Change
	Actual	Original	Approved	22 to 23
Personnel	\$ 268,981	\$ 309,457	\$ 327,903	6.0%
Operation	229,803	322,630	372,665	15.5%
Capital	289	0	0	0.0%
Total	<u>\$ 499,073</u>	<u>\$ 632,087</u>	<u>\$ 700,568</u>	<u>10.8%</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

Performance Measures				
	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Change 22 to 23</u>
Workload Measures				
Number of Referrals from Probation/Court Order	499	499	999	500

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 FY23 totals \$700,568 which includes County support of \$525,739. The Program's budget reflects a \$68,481 increase, or 10.8% when compared to the FY22 budget. Personnel costs increased by \$18,446, a 6.0% growth, due to rising healthcare, salary, and retirement costs. Operating costs rose by \$50,035 to support efforts to reduce juvenile crime.

On July 1, 2018, VJCCCA staff took over the GPS monitoring program that previously had been monitored by the respective assigned 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 FY19 and 119 in FY20 with only the addition of 1 part-time staff. Sufficient funds have been budgeted for this part-time position with adjustments made in other programs.

The impact of COVID-19 has resulted in programs and services being provided to families on an individual basis via web base. 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 into VJCCCA.