

JUVENILE & DOMESTIC RELATIONS DISTRICT COURT

Probation-VJCCCA

Description

Since 1996, the Virginia Juvenile Community Crime Control Act (VJCCCA) has provided funding 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 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, anger management, and Project Fresh Start, and Promoting Empowerment and Resiliency through Learning Strengths (PEARLS), a program that specifically addresses the needs of female youth. . In FY2017-18, revisions will be made to the parenting program that better meet the needs of parents of delinquent youth that includes input from the judiciary and court services unit.

VJCCCA funds continue to offer services that are accessible in a timely manner and provide much needed resources to the 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.
- 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 FY2017-18 totals \$606,883, which includes County support of \$432,055. The Program's budget reflects a \$4,624 increase or 0.8 percent when compared to FY2016-17. This increase was driven by updated estimates for personnel including a 2.5 percent salary increase for FY2017-18 as well as rising health care costs.

Probation will continue to use VJCCCA funding to provide a wide variety of services and programs to offenders and their families. These services and programs continue to be utilized as alternatives to secure detention.

Annual Fiscal Plan

Description	FY16 Actual	FY17 Original	FY18 Proposed	Change 17 to 18
Personnel	\$ 192,573	\$ 214,936	\$ 220,943	2.8%
Operation	392,073	387,323	385,940	(0.4%)
Capital	0	0	0	0.0%
Total	\$ 584,646	\$ 602,259	\$ 606,883	0.8%
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.

Juvenile & Domestic Relations District Court (cont'd)

	Performance Measures			Change
	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>17 to 18</u>
Workload Measures				
Number of Referrals from Probation/Court Order	838	747	797	50



**Department Operating Budget
Henrico County, Virginia
FY2017-18
VJCCCA - PROBATION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	138,910	164,334	161,111	-3,223	-2.0%
50101 Full-Time Salaries and Wages - Overtime	0	0	1,383	1,383	100.0%
50107 27th Pay Adjustment	0	-7,253	0	7,253	100.0%
50110 FICA	9,958	12,572	12,431	-141	-1.1%
50111 Retirement VRS	20,958	21,380	20,961	-419	-2.0%
50112 Hospital/Medical Plans	21,102	21,717	22,914	1,197	5.5%
50113 Group Insurance - Life (VRS)	1,645	2,186	2,143	-43	-2.0%
50209 Other Professional Services	376,722	359,576	357,703	-1,873	-0.5%
50211 Maintenance Service Contracts	794	850	900	50	5.9%
50220 Lease/Rent Of Equipment	9,768	22,400	11,160	-11,240	-50.2%
50250 Advertising	237	0	0	0	0.0%
50270 Other Contractual Services	98	278	12,028	11,750	4,226.6%
50412 Telecommunications	878	930	930	0	0.0%
50430 Mileage	313	618	618	0	0.0%
50500 Office Supplies	2,788	1,515	1,515	0	0.0%
50512 Books and Subscriptions	77	76	86	10	13.2%
50514 Other Operating Supplies	27	480	400	-80	-16.7%
50521 Computer Software	371	600	600	0	0.0%
Total Department	584,646	602,259	606,883	4,624	0.8%