

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 parenting groups, psychological and substance abuse assessments, drug screens, Project Fresh Start, and Promoting Empowerment and Resiliency through Learning Strengths (PEARLS), a new program that addresses the needs of female youth specifically.

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 FY2016-17 totals \$602,259, which includes County support of \$427,431. The total budget reflects an increase of \$4,342, or 0.7 percent when compared to the FY2015-16 budget. This increase was driven by updated estimates for personnel including a 2.372 percent salary increase for FY2016-17 and 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, including psychological

Annual Fiscal Plan

Description	FY15 Actual	FY16 Original	FY17 Proposed	Change 16 to 17
Personnel	\$ 214,542	\$ 210,594	\$ 214,936	2.1%
Operation	338,699	387,323	387,323	0.0%
Capital	0	0	0	0.0%
Total	\$ 553,241	\$ 597,917	\$ 602,259	0.7%

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.

VJCCA Probation (cont'd)

	Performance Measures			Change
	FY15	FY16	FY17	16 to 17
Workload Measures				
Number of Referrals from Probation/Court Order	959	959	959	0

and substance abuse assessments, anger management, parenting groups, and drugs screens. These services and programs continue to be utilized as alternatives to secure detention.



**Department Operating Budget
Henrico County, Virginia
FY2016-17
VJCCCA - PROBATION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	149,570	152,789	164,334	11,545	7.6%
50107 27th Pay Adjustment	0	0	-7,253	-7,253	-100.0%
50110 FICA	10,756	11,689	12,572	883	7.6%
50111 Retirement VRS	22,675	23,162	21,380	-1,782	-7.7%
50112 Hospital/Medical Plans	25,856	20,922	21,717	795	3.8%
50113 Group Insurance - Life (VRS)	1,784	2,032	2,186	154	7.6%
50114 Unemployment Insurance	3,901	0	0	0	0.0%
50209 Other Professional Services	315,214	353,837	359,576	5,739	1.6%
50211 Maintenance Service Contracts	690	690	850	160	23.2%
50220 Lease/Rent Of Equipment	19,315	29,000	22,400	-6,600	-22.8%
50250 Advertising	69	0	0	0	0.0%
50270 Other Contractual Services	92	453	278	-175	-38.6%
50412 Telecommunications	735	730	930	200	27.4%
50430 Mileage	435	618	618	0	0.0%
50500 Office Supplies	1,419	1,435	1,515	80	5.6%
50512 Books and Subscriptions	75	80	76	-4	-5.0%
50514 Other Operating Supplies	180	480	480	0	0.0%
50521 Computer Software	475	0	600	600	100.0%
Total Department	553,241	597,917	602,259	4,342	0.7%