

# JUVENILE & DOMESTIC RELATIONS DISTRICT COURT

## Probation-VJCCCA

### 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. 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, 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 were made to the parenting program to better meet the needs of parents of delinquent youth and include input from the judiciary and court services unit. In addition, a category was included under Service Plan Supervision that allows for the ability to provide unique services that meet the VJCCCA criteria.

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.
- 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 FY2018-19 totals \$616,169, which includes County support of \$441,341. The Program's budget reflects a \$9,286

### Annual Fiscal Plan

Description	FY17	FY18	FY19	Change
	Actual	Original	Proposed	18 to 19
Personnel	\$ 222,667	\$ 220,943	\$ 230,229	4.2%
Operation	361,069	385,940	385,940	0.0%
Capital	0	0	0	0.0%
Total	\$ 583,736	\$ 606,883	\$ 616,169	1.5%
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)*

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<b>Performance Measures</b>				
	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Change 18 to 19</b>
<b>Workload Measures</b>				
Number of Referrals from Probation/Court Order	708	708	708	0

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increase or 1.5 percent when compared to FY2017-18. This increase was driven solely by the personnel component and reflects revised salary estimates and a salary increase for FY2018-19 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.



**Department Operating Budget  
Henrico County, Virginia  
FY2018-19  
VJCCCA - PROBATION**

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50100 Full-Time Salaries and Wages - Regular	165,118	161,111	168,368	7,257	4.5%
50101 Full-Time Salaries and Wages - Overtime	0	1,383	0	-1,383	-100.0%
50110 FICA	11,850	12,431	12,880	449	3.6%
50111 Retirement VRS	20,698	20,961	22,376	1,415	6.8%
50112 Hospital/Medical Plans	22,917	22,914	24,399	1,485	6.5%
50113 Group Insurance - Life (VRS)	2,084	2,143	2,206	63	2.9%
50209 Other Professional Services	340,586	357,703	357,703	0	0.0%
50211 Maintenance Service Contracts	852	900	900	0	0.0%
50220 Lease/Rent Of Equipment	13,346	11,160	11,160	0	0.0%
50250 Advertising	69	0	0	0	0.0%
50270 Other Contractual Services	2,625	12,028	12,028	0	0.0%
50412 Telecommunications	840	930	930	0	0.0%
50430 Mileage	316	618	618	0	0.0%
50500 Office Supplies	1,494	1,515	1,515	0	0.0%
50512 Books and Subscriptions	82	86	86	0	0.0%
50514 Other Operating Supplies	369	400	400	0	0.0%
50521 Computer Software	490	600	600	0	0.0%
<b>Total Department</b>	<b>583,736</b>	<b>606,883</b>	<b>616,169</b>	<b>9,286</b>	<b>1.5%</b>