

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. 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 included 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.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18	FY19	FY20	Change
	Actual	Original	Proposed	19 to 20
Personnel	\$ 193,740	\$ 230,229	\$ 265,634	15.4%
Operation	371,928	385,940	354,026	(8.3%)
Capital	0	0	0	0.0%
Total	<u>\$ 565,668</u>	<u>\$ 616,169</u>	<u>\$ 619,660</u>	<u>0.6%</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>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
Workload Measures				
Number of Referrals from Probation/Court Order	542	572	602	30

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 FY2019-20 totals \$619,660, which includes County support of \$444,832. The Program’s budget reflects a 0.6 percent increase when compared to FY2018-19 funding levels. This change is due to a salary increase as well as higher benefit costs. Additional funds were added to temporary staff salaries, which was entirely offset with a reduction in the budget for purchase of Other Professional Services.

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
FY2019-20
VJCCCA - PROBATION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	143,793	168,368	177,068	8,700	5.2%
50101 Full-Time Salaries and Wages - Overtime	137	0	1,402	1,402	100.0%
50104 Temporary Salaries and Wages - Regular	0	0	19,417	19,417	100.0%
50110 FICA	10,370	12,880	15,138	2,258	17.5%
50111 Retirement VRS	18,247	22,376	23,532	1,156	5.2%
50112 Hospital/Medical Plans	19,356	24,399	26,757	2,358	9.7%
50113 Group Insurance - Life (VRS)	1,837	2,206	2,320	114	5.2%
50209 Other Professional Services	345,223	357,703	323,579	-34,124	-9.5%
50211 Maintenance Service Contracts	979	900	1,200	300	33.3%
50220 Lease/Rent Of Equipment	12,028	11,160	11,160	0	0.0%
50250 Advertising	161	0	0	0	0.0%
50270 Other Contractual Services	10,072	12,028	12,028	0	0.0%
50412 Telecommunications	880	930	930	0	0.0%
50430 Mileage	371	618	1,320	702	113.6%
50431 Education and Training	0	0	1,200	1,200	100.0%
50500 Office Supplies	1,507	1,515	1,515	0	0.0%
50512 Books and Subscriptions	84	86	94	8	9.3%
50514 Other Operating Supplies	125	400	400	0	0.0%
50521 Computer Software	498	600	600	0	0.0%
Total Department	565,668	616,169	619,660	3,491	0.6%