

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, parenting groups, 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 FY2016-17 a category was included under Service Plan Supervision that allows for the ability to provide unique services to individual youth and their families; i.e. services in Spanish, trauma assessments and counseling.

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 2021 SUMMARY

Annual Fiscal Plan

Description	FY19	FY20	FY21	Change
	Actual	Original	Proposed	20 to 21
Personnel	\$ 252,416	\$ 265,634	\$ 285,832	7.6%
Operation	363,343	354,026	393,338	11.1%
Capital	50	0	0	0.0%
Total	<u>\$ 615,809</u>	<u>\$ 619,660</u>	<u>\$ 679,170</u>	<u>9.6%</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

Performance Measures				
	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20 to 21</u>
Workload Measures				
Number of Referrals from Probation/Court Order	572	602	602	0

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 FY2020-21 totals \$679,170, which includes County support of \$504,342. The Program's budget reflects a 9.6 percent increase when compared to the FY2019-20 budget. This increase is due to the merit-based salary increases for employees and additional operating funds. The additional operating funds are to facilitate programs within VJCCCA including Home Base Services and Service Plan Supervision.

On July 1, 2018, VJCCCA staff took over the GPS monitoring program that previously had been monitored by the respective assigned probation officers. It was initially anticipated there would be an average of 10 youth on GPS but the average has been an average of 15. As a result, sufficient funds are provided to ensure all responsibilities related to monitoring youth are completed. This was offset by a reduction in the budget for purchase of Other Professional Services.

The judiciary and probation will continue to use VJCCCA funding to provide a wide variety of services and programs to juveniles and their families. These services and programs continue to often be utilized as alternatives to secure detention.



Department Operating Budget
 Henrico County, Virginia
 FY2020-21
 VJCCA - PROBATION

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	172,966	177,068	182,380	5,312	3.0%
50101 Full-Time Salaries and Wages - Overtime	127	1,402	963	-439	-31.3%
50104 Temporary Salaries and Wages - Regular	14,683	19,417	29,852	10,435	53.7%
50110 FICA	13,567	15,138	16,236	1,098	7.3%
50111 Retirement VRS	22,987	23,532	25,534	2,002	8.5%
50112 Hospital/Medical Plans	25,820	26,757	28,350	1,593	6.0%
50113 Group Insurance - Life (VRS)	2,266	2,320	2,517	197	8.5%
50209 Other Professional Services	320,973	323,579	325,847	2,268	0.7%
50211 Maintenance Service Contracts	1,126	1,200	1,490	290	24.2%
50220 Lease/Rent Of Equipment	11,954	11,160	14,384	3,224	28.9%
50270 Other Contractual Services	25,308	12,028	46,028	34,000	282.7%
50412 Telecommunications	840	930	1,560	630	67.7%
50430 Mileage	782	1,320	1,320	0	0.0%
50431 Education and Training	0	1,200	0	-1,200	-100.0%
50500 Office Supplies	1,673	1,515	1,515	0	0.0%
50512 Books and Subscriptions	87	94	94	0	0.0%
50514 Other Operating Supplies	43	400	400	0	0.0%
50521 Computer Software	557	600	700	100	16.7%
50832 Furniture and Fixtures-Replacement Less Than \$5000	50	0	0	0	0.0%
Total Department	615,809	619,660	679,170	59,510	9.6%