

# 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 outside of secure detention. These programs and services continue to be utilized as alternatives to secure detention. Juvenile and Domestic Relations District Court Judges and court services 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. In 2019, the General Assembly added a provision to VJCCCA services to allow for VJCCCA programs to be used as a prevention option for youth and families that do not have a matter before the Court. Select VJCCCA programs were identified by the VJCCCA Planning Committee to be utilized for these services; primarily for truancy youth referred by Henrico County Public Schools.

The programs and services provided include home based services, mentoring, GPS electronic monitoring, a two- level larceny reduction program, parent, and anger management groups, Project Fresh Start groups, and Promoting Empowerment and Resiliency through Learning Strengths (PEARLS), a program that specifically addresses the need of female youth. If a youth and family need specific nonresidential services, funding is also available to provide these services through a category called Service Plan Supervision. In December 2022, a weapons program was written and developed to provide group services to any youth who have utilized a weapon with the goal to be able to receive referrals into the program in early 2023. Referrals may come as a prevention or diversion referral, or upon a court order.

VJCCCA funding continues to offer services that are accessible in a timely manner and provide must needed resources to youth and their families. The VJCCCA Office continues to develop programs and services that address the juvenile justice system needs of Henrico County. Each VJCCCA program has its own unique goals, but all seek to hold youth accountable for their behavior and reduce continued delinquency. Beyond these goals, parental participation is required within all VJCCCA programs.

## FISCAL YEAR 2024 SUMMARY

### Annual Fiscal Plan

Description	FY22	FY23	FY24	Change
	Actual	Original	Proposed	23 to 24
Personnel	\$ 297,646	\$ 327,903	\$ 354,243	8.0%
Operation	334,788	372,665	447,665	20.1%
Capital	3,936	0	0	0.0%
Total	<u>\$ 636,370</u>	<u>\$ 700,568</u>	<u>\$ 801,908</u>	<u>14.5%</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**

<b>Performance Measures</b>				
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Change 23 to 24</b>
<b>Workload Measures</b>				
Number of Referrals from Probation/Court Order	499	520	620	100

**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 and meet the needs of families.
- 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 FY24 totals \$801,908. The Program’s budget reflects a \$101,340 increase, or 14.5% when compared to the FY23 budget. The personnel component increased by \$26,340, an 8.0% growth, due to rising employee salary, healthcare, and benefit costs. The operating component increased by \$75,000, a 20.1% increase, and adds additional funding for prevention services and programming. An increase in program referrals from Henrico County Public Schools supports the need for this operating adjustment.



**Department Operating Budget  
Henrico County, Virginia  
FY2023-24  
VJCCCA - PROBATION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	199,793	212,220	232,798	20,578	9.7%
50101 Full-Time Salaries and Wages - Overtime	62	963	963	0	0.0%
50104 Temporary Salaries and Wages - Regular	19,215	27,556	27,556	0	0.0%
50110 FICA	15,850	18,417	19,678	1,261	6.8%
50111 Retirement VRS	28,998	35,080	37,805	2,725	7.8%
50112 Hospital/Medical Plans	31,048	30,696	32,241	1,545	5.0%
50113 Group Insurance - Life (VRS)	2,680	2,971	3,202	231	7.8%
50209 Other Professional Services	316,968	297,102	420,950	123,848	41.7%
50211 Maintenance Service Contracts	704	400	0	-400	-100.0%
50220 Lease/Rent Of Equipment	12,323	14,384	16,364	1,980	13.8%
50270 Other Contractual Services	0	2,028	2,000	-28	-1.4%
50310 Automotive/Motor Pool	0	3,960	3,960	0	0.0%
50412 Telecommunications	1,423	1,560	1,560	0	0.0%
50430 Mileage	717	516	516	0	0.0%
50500 Office Supplies	1,939	1,515	1,515	0	0.0%
50512 Books and Subscriptions	100	100	100	0	0.0%
50514 Other Operating Supplies	0	50,400	0	-50,400	-100.0%
50521 Computer Software	614	700	700	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	289	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	3,647	0	0	0	0.0%
<b>Total Department</b>	<b>636,370</b>	<b>700,568</b>	<b>801,908</b>	<b>101,340</b>	<b>14.5%</b>