

# 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. 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.

VJCCCA programs include home base services, mentoring, GPS electronic monitoring, a larceny reduction program, parent and anger management groups, parent coaching, Project Fresh Start groups, and Promoting Empowerment and Resiliency through Learning Strengths (PEARLS), a program that specifically addresses the needs of female youth. A weapons violence prevention program was developed to provide group services to youth who use an object as a weapon, the first group started in March 2023. If a youth and family need specific nonresidential services, funding is also available to provide these services through a category called Service Plan Supervision.

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 goal, 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 2025 SUMMARY

<b>Description</b>	<b>FY23 Actual</b>	<b>FY24 Original</b>	<b>FY25 Proposed</b>	<b>Change 24 to 25</b>
Personnel	\$ 322,815	\$ 354,243	\$ 360,510	1.8%
Operation	370,677	447,665	447,665	0.0%
Capital	0	0	0	0.0%
<b>Total</b>	<b>\$ 693,492</b>	<b>\$ 801,908</b>	<b>\$ 808,175</b>	<b>0.8%</b>
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>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Change 24 to 25</u>
<b>Workload Measures</b>				
Number of Referrals from Probation/Court Order	406	506	556	50

## 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 FY25 totals \$808,175. The Program's budget reflects a \$6,267 increase, or 0.8% when compared to the FY24 budget. The personnel component increased by \$6,267, a 1.8% growth, due to rising employee salary, healthcare, and benefit costs.



**Department Operating Budget  
Henrico County, Virginia  
FY2024-25  
VJCCCA - PROBATION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	212,754	232,798	241,246	8,448	3.6%
50101 Full-Time Salaries and Wages - Overtime	0	963	963	0	0.0%
50104 Temporary Salaries and Wages - Regular	22,155	27,556	27,556	0	0.0%
50109 Vacancy Savings	0	0	-8,739	-8,739	-100.0%
50110 FICA	17,413	19,678	20,637	959	4.9%
50111 Retirement VRS	35,168	37,805	42,218	4,413	11.7%
50112 Hospital/Medical Plans	32,474	32,241	33,252	1,011	3.1%
50113 Group Insurance - Life (VRS)	2,851	3,202	3,377	175	5.5%
50209 Other Professional Services	347,815	420,950	417,116	-3,834	-0.9%
50220 Lease/Rent Of Equipment	14,361	16,364	20,198	3,834	23.4%
50270 Other Contractual Services	3,850	2,000	2,000	0	0.0%
50310 Automotive/Motor Pool	0	3,960	3,960	0	0.0%
50412 Telecommunications	1,422	1,560	1,540	-20	-1.3%
50430 Mileage	630	516	516	0	0.0%
50500 Office Supplies	1,875	1,515	1,515	0	0.0%
50512 Books and Subscriptions	110	100	120	20	20.0%
50521 Computer Software	614	700	700	0	0.0%
<b>Total Department</b>	<b>693,492</b>	<b>801,908</b>	<b>808,175</b>	<b>6,267</b>	<b>0.8%</b>