

# 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. These services and programs continue to often be utilized as alternatives to 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 and anger management groups, 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 and Arabic, trauma assessments and counseling. In FY2020-21 the Level Two Parenting program was replaced with Parent Coaching.

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 2022 SUMMARY

Description	FY20	FY21	FY22	Change
	Actual	Original	Proposed	21 to 22
Personnel	\$ 270,050	\$ 268,609	\$ 309,456	15.2%
Operation	317,679	330,919	322,630	(2.5%)
Capital	0	0	0	0.0%
Total	<u>\$ 587,729</u>	<u>\$ 599,528</u>	<u>\$ 632,086</u>	<u>5.4%</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>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
<b>Workload Measures</b>				
Number of Referrals from Probation/Court Order	499	499	499	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 FY2021-22 totals \$632,086 which includes county support of \$457,258 and Projected revenues of \$174,828 from the state. The Program’s budget reflects a \$32,558 increase, or 5.4 percent when compared to the FY2020-21 budget.

Personnel costs increased by \$40,847, or 15.2 percent. This budgetary growth was driven by sizable wage increases and associated benefit costs, as well as an increase in temporary part-time salaries. The operating component decreased 2.5 percent, or \$8,289, due to changes in service levels as services have adapted to the COVID-19 pandemic.

On July 1, 2018, VJCCCA staff took over the GPS monitoring program that previously had been monitored by state juvenile probation officers. It was initially anticipated there would be an average of 10 youth on GPS daily. VJCCCA staff have monitored 129 youth on GPS in FY2018-19 and 119 in FY2019-20 with only the addition of temporary part-time staff. Sufficient funds have been budgeted for temporary part-time staffing, with adjustments made in other programs.

The impact of COVID-19 has resulted in web-based programs and services being provided to families on an individual basis. This has resulted in a constant review of service delivery to accommodate families individually and the need to establish rules of etiquette. In addition, the reduction in cases coming into juvenile court has impacted the number of referrals normally received by VJCCCA .



Department Operating Budget  
Henrico County, Virginia  
FY2021-22  
VJCCA - PROBATION

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	178,156	177,068	202,152	25,084	14.2%
50101 Full-Time Salaries and Wages - Overtime	0	1,402	963	-439	-31.3%
50104 Temporary Salaries and Wages - Regular	23,462	19,417	27,556	8,139	41.9%
50110 FICA	14,517	15,138	17,646	2,508	16.6%
50111 Retirement VRS	23,677	24,790	28,301	3,511	14.2%
50112 Hospital/Medical Plans	27,904	28,350	30,048	1,698	6.0%
50113 Group Insurance - Life (VRS)	2,334	2,444	2,790	346	14.2%
50209 Other Professional Services	252,805	285,847	267,027	-18,820	-6.6%
50211 Maintenance Service Contracts	1,295	1,490	400	-1,090	-73.2%
50220 Lease/Rent Of Equipment	13,956	14,384	14,384	0	0.0%
50270 Other Contractual Services	45,896	23,609	36,028	12,419	52.6%
50412 Telecommunications	1,158	1,560	1,560	0	0.0%
50430 Mileage	392	1,320	516	-804	-60.9%
50500 Office Supplies	1,503	1,515	1,515	0	0.0%
50512 Books and Subscriptions	91	94	100	6	6.4%
50514 Other Operating Supplies	26	400	400	0	0.0%
50521 Computer Software	557	700	700	0	0.0%
Total Department	587,729	599,528	632,086	32,558	5.4%