

# 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 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 FY17 a category was included under Service Plan Supervision that allows for the ability to provide unique services to individual youth and their families, including services in Spanish and Arabic, trauma assessments, and counseling. In FY21 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. The VJCCCA Office 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 delinquency. 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 and meet the needs of families.

## FISCAL YEAR 2023 SUMMARY

### Annual Fiscal Plan

Description	FY21	FY22	FY23	Change
	Actual	Original	Proposed	22 to 23
Personnel	\$ 268,981	\$ 309,457	\$ 327,903	6.0%
Operation	229,803	322,630	372,665	15.5%
Capital	289	0	0	0.0%
Total	<u>\$ 499,073</u>	<u>\$ 632,087</u>	<u>\$ 700,568</u>	<u>10.8%</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>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Change 22 to 23</b>
<b>Workload Measures</b>				
Number of Referrals from Probation/Court Order	499	499	999	500

**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 FY23 totals \$700,568 which includes County support of \$525,739. The Program’s budget reflects a \$68,481 increase, or 10.8% when compared to the FY22 budget. Personnel costs increased by \$18,446, a 6.0% growth, due to rising healthcare, salary, and retirement costs. Operating costs rose by \$50,035 to support efforts to reduce juvenile crime.

On July 1, 2018, VJCCCA staff took over the GPS monitoring program that previously had been monitored by the respective assigned 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 FY19 and 119 in FY20 with only the addition of 1 part-time staff. Sufficient funds have been budgeted for this part-time position with adjustments made in other programs.

The impact of COVID-19 has resulted in programs and services being provided to families on an individual basis via web base. 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 into VJCCCA.



**Department Operating Budget  
Henrico County, Virginia  
FY2022-23  
VJCCCA - PROBATION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	180,467	202,153	212,220	10,067	5.0%
50101 Full-Time Salaries and Wages - Overtime	83	963	963	0	0.0%
50104 Temporary Salaries and Wages - Regular	16,086	27,556	27,556	0	0.0%
50110 FICA	14,103	17,646	18,417	771	4.4%
50111 Retirement VRS	26,123	28,301	35,080	6,779	24.0%
50112 Hospital/Medical Plans	29,705	30,048	30,696	648	2.2%
50113 Group Insurance - Life (VRS)	2,414	2,790	2,971	181	6.5%
50209 Other Professional Services	191,862	267,027	297,102	30,075	11.3%
50211 Maintenance Service Contracts	531	400	400	0	0.0%
50220 Lease/Rent Of Equipment	11,771	14,384	14,384	0	0.0%
50250 Advertising	280	0	0	0	0.0%
50270 Other Contractual Services	21,251	36,028	2,028	-34,000	-94.4%
50310 Automotive/Motor Pool	0	0	3,960	3,960	100.0%
50412 Telecommunications	1,428	1,560	1,560	0	0.0%
50430 Mileage	247	516	516	0	0.0%
50500 Office Supplies	1,725	1,515	1,515	0	0.0%
50512 Books and Subscriptions	94	100	100	0	0.0%
50514 Other Operating Supplies	0	400	50,400	50,000	12,500.0%
50521 Computer Software	614	700	700	0	0.0%
50815 Computer Equipment-New Less Than \$5000	289	0	0	0	0.0%
<b>Total Department</b>	<b>499,073</b>	<b>632,087</b>	<b>700,568</b>	<b>68,481</b>	<b>10.8%</b>