



**City Of Richmond, Virginia
Office of the City Clerk**

Request to Withdraw Legislation

Paper Number: Res. 2022-R031

Chief Patron: Mayor Levar Stoney

Introduction Date: May 23, 2022

Chief Patron Signature:  07/20/202

For Office Use Only

Attestation: 

Effective Date: 7-20-22

INTRODUCED: May 23, 2022

A RESOLUTION No. 2022-R031

To approve the City of Richmond Plan of Services under the Virginia Juvenile Community Crime Control Act.

Patrons – Mayor Stoney and Ms. Lambert

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: JUN 13 2022 AT 6 P.M.

WHEREAS, pursuant to section 16.1-309.3(D) of the Code of Virginia (1950), as amended, the governing body of a political subdivision which establishes a community-based system under the Virginia Juvenile Community Crime Control Act (the “Act”) must submit to the State Board of Juvenile Justice for approval a local plan for the development, implementation and operation of such services, programs and facilities pursuant to the Act; and

WHEREAS, the Department of Justice Services has submitted to the Council of the City of Richmond its plan of services for the Council’s approval as the local plan required by the Act for Fiscal Year 2022-2023;

AYES: _____ NOES: _____ ABSTAIN: _____

ADOPTED: _____ REJECTED: _____ STRICKEN: _____

NOW, THEREFORE,

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF RICHMOND:

That the Council of the City of Richmond hereby approves the plan of services of the Department of Justice Services of the City of Richmond as the City's local plan for the development, implementation and operation of the City's community-based system pursuant to Virginia Juvenile Community Crime Control Act. Such plan of services shall be substantially in the form attached hereto.



City of Richmond

Intracity Correspondence

O&R REQUEST

DATE: April 22, 2022 **EDITION:**

TO: The Honorable Members of City Council

THROUGH: The Honorable Levar M. Stoney, Mayor *[Signature]*

THROUGH: J.E. Lincoln Saunders, Chief Administrative Officer *[Signature]*

THROUGH: Sabrina B. Joy-Hogg, DCAO of Finance & Administration *[Signature]*

THROUGH: Sheila D. White, Director of Finance *[Signature]*

THROUGH: Jason P. May, Director of Budget & Strategic Planning *[Signature]*

THROUGH: Reginald E. Gordon, DCAO of Human Services *[Signature]*

FROM: Dawn D. Barber, Director of Justice Services *[Signature]*

RE: Endorsement of DJS Plan of Services under the Virginia Juvenile Community Crime Control Act (VJCCCA)

ORD. OR RES. No. _____

PURPOSE: To receive City Council’s endorsement of the local “Plan of Juvenile Services” under the Virginia Juvenile Community Crime Control Act (VJCCCA). This plan covers FY2023 and was developed by the City of Richmond Department of Justice Services and the 13th Judicial District Juvenile Court Service Unit. The plan has been reviewed by the Chief Judge of the Richmond Juvenile and Domestic Relations Court and the Community Policy Management Team (CPMT).

REASON: Section 16.1-309.3(D) of the Code of Virginia, as amended, states in part:
“Any county or combination thereof which establishes a community based system pursuant to this article shall biennially submit to that State Board for approval a local plan for the development, implementation and operation of such services, programs and facilities pursuant to this article.”

RECOMMENDATION: The City’s Department of Justice Services recommends approval and endorsement of the VJCCCA Plan of Services for FY23.

BACKGROUND: In 1995 the General Assembly enacted the Virginia Juvenile Community Crime Control Act (VJCCCA). The purpose of the VJCCCA was to establish a community based system of progressive sanctions and services that correspond to the severity of offenses and treatment needs of youth before the court system.

FISCAL IMPACT / COST: The City of Richmond will receive \$347,683 from the Commonwealth of Virginia Department of Juvenile Justice. These funds are included in the FY2023 Justice Services general fund revenue fiscal plan, as introduced by Mayor Stoney on March 4, 2022. As a requirement to receive funding from the Commonwealth of Virginia, the City's Department of Justice Services has appropriated \$459,084 as the required maintenance of effort amount.

FISCAL IMPLICATIONS: No Impact

BUDGET AMENDMENT NECESSARY: None

REVENUE TO CITY: The City will be receiving \$347,683 from the Virginia Department of Juvenile Justice effective July 1, 2022. This revenue will be placed in the City of Richmond – Department of Justice Services General Fund Revenue Budget.

DESIRED EFFECTIVE DATE: Upon Adoption

REQUESTED INTRODUCTION DATE: May 23, 2022

CITY COUNCIL PUBLIC HEARING DATE: June 13, 2022

REQUESTED AGENDA: Consent

RECOMMENDED COUNCIL COMMITTEE: Waive Committee (This is a Resolution)

CONSIDERATION BY OTHER GOVERNMENTAL ENTITIES: None

AFFECTED AGENCIES: Department of Finance, Department of Budget & Strategic Planning, and Department of Justice Services

RELATIONSHIP TO EXISTING ORD. OR RES.: Ordinance 2022-057 "To adopt the General Fund Budget for the fiscal year commencing Jul. 1, 2022 and ending Jun. 30, 2023, and to appropriate the estimated revenues for such fiscal year for the objects and purposes stated in the budget"

REQUIRED CHANGES TO WORK PROGRAM(S): None

ATTACHMENTS: DJS VJCCCA Plan and Letters of Support

STAFF: Dawn D. Barber
Director of Justice Services
(804) 646-3763



CITY OF RICHMOND
CHILDREN'S SERVICES ACT

DAWN BARBER, CHAIR
DEPARTMENT OF JUSTICE SERVICES

ERICA MANN, VICE CHAIR
PRIVATE PROVIDER

KIM RUSSO
DEPARTMENT OF JUVENILE JUSTICE

PAULETTE SKAPARS
BEHAVIORAL HEALTH AUTHORITY

ALONZO FORD
RICHMOND PUBLIC SCHOOLS

JACKIE LAWRENCE
DEPARTMENT OF HEALTH

JANET KELLY
PARENT REPRESENTATIVE

STEPHANIE LYNCH
GOVERNMENT OFFICIAL

MISTY THOMPSON
FISCAL AGENT

SHUNDA GILES
DEPARTMENT OF SOCIAL SERVICES

BRADY NEMEYER
CSA PROGRAM ADMINISTRATOR

April 1, 2022

Ms. Amy Floriano, Director
Virginia Department of Juvenile Justice
600 E. Main Street, 20th Floor
Richmond, Virginia 23219

Re: Virginia Community Crime Control Act (VJCCCA) Plan, City of Richmond

Dear Ms. Floriano:

On behalf of the City of Richmond's Community Policy and Management Team (CPMT), I would like to express our support for the 2023-2024 Virginia Juvenile Community Crime Control (VJCCCA) Plan submitted by the City of Richmond Department of Justice Services. This plan was developed collaboratively with the 13th District Court Service Unit and provides critical services needed for Richmond City youth who are before the court.

The CPMT respectfully requests the Department's full consideration for approval of this plan that provides a vital resource to our city and our youth.

Sincerely,

Erica Mann

CPMT Vice Chair

cc: Dawn Barber, Director Department of Justice Services
Kim Russo, 13th District Court Service Unit



COMMONWEALTH of VIRGINIA

Thirteenth Judicial District

**FELICIA EDMONDS-RUSTIN
CLERK OF COURT**

Juvenile and Domestic Relations District Court

for the City of Richmond

OLIVER HILL COURTS BUILDING

1600 OLIVER HILL WAY, SUITE C181

RICHMOND, VIRGINIA 23219-1214

PHONE: (804) 646-2942 FAX: (804) 646-2906

**MARILYNN C. GOSS
CHIEF JUDGE**

**RICHARD B. CAMPBELL
JUDGE**

**BRICE E. LAMBERT
JUDGE**

**MARY E. LANGER
JUDGE**

**ASHLEY K. TUNNER
JUDGE**

April 1, 2022

**Ms. Amy Floriano
Virginia Department of Juvenile Justice
600 E. Main Street, 20th Floor
Richmond, Virginia 23219**

Re: Virginia Juvenile Community Criminal Control Act (VJCCCA) Plan, City of Richmond

Dear Ms. Floriano,

The judges of the Richmond Juvenile and Domestic Relations District Court (Court) would like to offer our endorsement in support for the VJCCCA Plan, City of Richmond for FY-2023

The purpose of the VJCCCA funds is to provide quality services tailored to meet the needs of the court-involved children and their families in our locality. Our Court Services Director, Kimberly Russo, provides routine monitoring and inspection of these programs and we are confident that the proposed VJCCCA plan will fit those needs. The Court looks forward to collaborating with the CSU and DJS as appropriate on the implementation of this plan.

Sincerely,

A handwritten signature in black ink, appearing to read "Marilyn C. Goss".

**Marilynn C. Goss
Chief Judge**

VJCCCA Grant Application Cover Sheet

Plan Years: FY23/24 (Biennium July 1, 2022 - June 30, 2024)



Type: Virginia Juvenile Community Crime Control Act (VJCCCA)

Submitted to: Virginia Department of Juvenile Justice, Richmond, VA

Fiscal Agent:	Richmond City
Fiscal Agent FIPS:	760
Award Period:	July 1, 2022 - June 30, 2024
Date of Submission:	4/4/2022
Type of Submission:	Initial Proposed Plan FY23/24

	VJCCCA Plan Contact	VJCCCA Data Contact	Chief Administrative Officer
Name:	Dawn Barber	Dawn Barber	Lincoln Saunders
Title:	Director	Director	Chief Administrative Officer
Agency:	Justice Service	Justice Services	City of Richmond
Email:	dawn.barber@rva.gov	dawn.barber@rva.gov	lincoln.saunders@rva.gov
Mailing Address:	730 E Broad St	730 E. Broad St	900 E. Broad St
Phone:	804-646-3763	804-646-3763	804-646-3944

The fields below will automatically calculate based on Plan Info (Fiscal) tab

Fiscal Agent Plan Proposed Budget FY23 (includes all localities part of Combined Plan)				
<u>State Allocation FY2023</u>	<u>Maintenance of Effort FY2023</u>	<u>Additional Local Contribution FY2023</u>	<u>Other Revenue/Funds (Group Home/Shelter ONLY)</u>	<u>TOTAL</u>
\$347,683.00	\$459,084.00			\$806,767.00

The fields below will automatically calculate based on Plan Info (Fiscal) tab

Fiscal Agent Plan Proposed Budget FY24 (includes all localities part of Combined Plan)				
<u>State Allocation FY2024</u>	<u>Maintenance of Effort FY2024</u>	<u>Additional Local Contribution FY2024</u>	<u>Other Revenue/Funds (Group Home/Shelter ONLY)</u>	<u>TOTAL</u>
\$347,683.00	\$0.00	\$0.00		\$347,683.00

Virginia Juvenile Community Crime Control Act
Certification Form FY 2023 - FY 2024
General Conditions

The Department of Juvenile Justice has notified you of funding allocated to your locality. Will your locality make application to participate in the Virginia Juvenile Community Crime Control Act in FY2023 and FY2024?

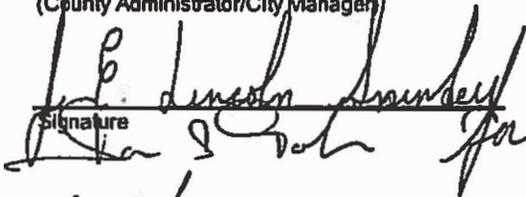
Yes No

The Chief Administrative Officer submitting this local plan certifies that the participating jurisdiction:

- A. Will not contribute less funding for the implementation of this local plan than the amount required in §16.1-309.6 of the *Code of Virginia* ;
<https://vacode.org/16.1-309.6/>
- B. Will not utilize funds provided by this Act to *supplant* funds established as the state pool of funds under §2.2-5211 in compliance with §16.1-309.3 C of the *Code of Virginia* ;
<https://vacode.org/2.2-5211> <https://vacode.org/16.1-309.3>
- C. Will expend local maintenance of effort funds prior to expending state VJCCCA funding;
- D. Will comply with all provisions of §16.1-309.9 of the *Code of Virginia* which gives the Board of Juvenile Justice the authority to establish and enforce standards and to review the expenditures and services established by the local plan;
<https://vacode.org/16.1-309.9/>
- E. Prior to development of this plan, consulted with the judges of the Juvenile and Domestic Relations District Court, the Directors of Court Service Units of the participating jurisdictions, the Community Policy and Management Teams established under §2.1-751 of the *Code of Virginia* and, the director of any Office on Youth (established pursuant to §66.26), if such office serves the jurisdictions); and
- F. Will submit routine reports and any other information to the Director of the Department of Juvenile Justice for each program or service funded by the Act in compliance with §16.1-309.3 E and §16.1-309.10 of the *Code of Virginia* and all applicable Departmental procedures.

J.E. Lincoln Saunders

Name of Chief Administrative Officer,
(County Administrator/City Manager)


Signature

April 4, 2022
Date

Chief Administrative Officer

Title

City of Richmond

Jurisdiction

PROGRAM DESCRIPTIONS NARRATIVE:							
	Instructions	Example	Program/Service 1	Program/Service 2	Program/Service 3	Program/Service 4	Program/Service 5
Program/Service Name	What is the official name of program/service?	Youth Empower Straight (Y.E.S.)	Community Service	Outreach Detention Electronic Monitoring	Community Monitoring	#REF!	Administrative
Allowable Program/Service Type	Review "Allowable Programs and Services" Tab for descriptions. Select type from the Allowable Program and Services List.	Shoplifting and Larceny Reduction Programs	Community Service	PRE-D EM & GPS	POST-D EM & GPS	Specialized Prevention Programs	Coordinator/Administrative
Program/Service Target Population Case Status	What presenting problem is this program designed to address? Identify which youth will be served: Prevention, Diversion, PRE-D, and/or POST-D	Diversion, Pre-D and Post-D youth charged with shoplifting or larceny	Pre-D and Post-D	Pre-D	Post-D	Pre-D	NA
Objective Assessment of the Need for Program/Service	Why is this program/service necessary? Provide data to indicate a service need in your locality that this program/service will address.	According to YASI Data, in FY2021, the highest area(s) of criminogenic need for this locality was Alcohol & Community Peers. According to the Data Resource Guide, in FY2021 larceny was one of the most common complaints.	According to Common technical juvenile complaint data in FY2021 and one of the first level sanction response for CSU	According Common offense data in FY2021, weapons and assault were the highest.	Response based on progressive sanction utilization by CSU	According to BADGE data in FY2021, Diversion Option is needed	NA
Court-Order Requirement (Use drop-down list)	Does this program/service require a court-order?	No, court order is not required.	No, Court Order Not Required	Yes, Court Order Required	No, Court Order Not Required	No, Court Order Not Required	No, Court Order Not Required
Other Special Admission Criteria	Are there any special admission criteria? Leave blank if no special criteria.	None					
Gender	Gender of youth served by program/service	both male and females	Both Males and Females	Both Males and Females	Both Males and Females	Both Males and Females	
Average Length of Stay	What is the average length of stay youth are typically in the program/service? What is the typical duration of the program/service? How many sessions will the youth complete? How long will it take the youth to complete the program/service?	8 sessions; 8 weeks	Varies	45 Days	18 Days	60	0
Maximum Number of Participants	What is the maximum number of participants you can serve at any one time?	10	10	50	20	30	0
Days and Hours of Operation	What are the days and hours the program/service will be provided? What days and hours do staff have contact with youth enrolled in the program/service?	Y.E.S. groups are held Monday evenings from 6pm - 8pm.	7 days a week, (hourly program varies with times depending on the placement site) the weekend program is Saturday and Sunday 7:30am-3:00pm	This program operates 24hours, 7 days a week, home visits are not permitted after 7:30pm unless approved by the immediate supervisor. Afterhours intake are done for dispositional cases only.	This program operates 24hours, 7 days a week, home visits are not permitted after 7:30pm unless approved by the immediate supervisor.	This program operates Monday thru Friday 5:00pm-7:00pm year round with the exception of observed holidays.	Administrative
Concept Paper Submitted/Approved	Concept papers are required for all new programs and all Prevention Programs/Services. Confirm that a concept paper has been submitted and if it has been approved. Provide dates, if available.	N/A. This is not a new or prevention program.	N/A. This is not a new program	N/A. This is not a new program	N/A. This is not a new program	N/A. This is not a new program	
Program Manual Updated/Approved	Confirm that there is an updated program manual for existing programs. When was the program manual last updated? Confirm the most updated documents are provided to the Regional VJCCCA Program Coordinator.	Yes, there is a program manual. The manual was last updated on 3/18/2020 and will be submitted to the VJCCCA Program Coordinator along with this workbook	Yes. The manual was last updated June 2021	Yes. The manual was last updated June 2021	Yes. The manual was last updated June 2021	Yes. The manual is under review.	NA
Current MOA (required for all Positions, Community Service Programs)	Confirm that there is a current MOA for existing programs. When does the current MOA expire? Confirm the most updated documents are provided to the Regional VJCCCA Program Coordinator.	Yes, there is a current MOA that will expire June 30, 2024	Current MOA expires June 30, 2022	Current MOA expires June 30, 2022	Current MOA expires June 30, 2022	To be Endorsed	NA

PERFORMANCE MEASURES:							
	Instructions	Example	Program/Service 1	Program/Service 2	Program/Service 3	Program/Service 4	Program/Service 5
Program or Service Name	What is the official name of program or service? (This field should automatically populate.)	<i>Shelter's Assignment</i>	Community Service	Direct Detention Electronic Monitoring	Community Monitoring	#REF!	Administrative
Program Type (from Allowable Program and Service Types)	Select category from the Allowable Program and Services List. (This field should automatically populate.)	<i>Stability Programs</i>	Community Service	PRE-D EM & GPS	POST-D EM & GPS	Specialized Prevention Programs	Coordinator/Administrative
1. REQUIRED OUTCOME: 75% Satisfactory Completions.	Each program is responsible for achieving at least a 75% satisfactory completion rate.	Of the program releases, 75% will have completed the program satisfactorily.	Of the program releases, 75% will have completed the program satisfactorily.	Of the program releases, 75% will have completed the program satisfactorily.	Of the program releases, 75% will have completed the program satisfactorily.	Of the program releases, 75% will have completed the program satisfactorily.	Of the program releases, 75% will have completed the program satisfactorily.
2. REQUIRED OUTCOME: Program Recidivism (Re-Arrest) Rate No Greater Than CSU (This goal is not applicable to the following program types: Admissions, Outreach, EM/GPS, Day/Evening Reporting, Shelter Care, Assessments/Evaluations, Specialized Program Services, Group Homes, Prevention Programs)	Each program is responsible for a recidivism rate that is lower than the overall recidivism rate for juveniles placed on probation in the CSU during the same time period.	Of the FY2021 program releases, the 12-month re-arrest rate will be lower than the re-arrest rate for youth on probation in the CSU.	Of the FY2021 program releases, the 12-month re-arrest rate will be lower than the re-arrest rate for youth on probation in the CSU.	N/A	N/A	N/A	N/A
3. LOCALLY-DEVELOPED PROGRAM GOAL.	Each program is responsible for establishing an overall goal for all youth placed in the program	To educate participants on the definitions and types of criminal theft and potential consequences so as to discourage subsequent felony arrests.	Community Service Program has two components that consist of weekend and Hourly Community Service. The purpose of the Hourly Community Service Program, is to provide constructive sanctions and accountability for juvenile offenders between the ages of 10-18, by placing them in the community, allowing them to contribute back to their neighborhoods. The purpose of the Weekend Community Service Program, is to provide an alternative to detention for juvenile offenders who need a structured supervised environment while they are held accountable for their delinquent acts.	This program provides Electronic Monitoring (GPS Surveillance) to pre-dispositional court involved youth living in the City of Richmond. Services help ensure that the youth is abiding by their court order, available for court in pre-dispositional status, and whereabouts are known at all times. This program provides electronic supervision services for youth residing within a 25 mile radius outside of the city.	This program provides Electronic Monitoring (GPS Surveillance) for post-dispositional probation involved youth living in the City of Richmond. Service is used as a graduated sanction thru probation. Service helps to ensure that the youth reports home by their assigned curfew, abides by their house arrest, is attending school regularly, and abiding by scheduled probation appointments and court appearances. This program also will provide electronic supervision services for youth residing within a 25 mile radius outside of the city.	To address the underlying personal issues that lead to delinquent behavior by listening to the concerns of teens, their families and the community and offering education and activities to support well-being and safety.	This program is designed to provide temporary safe placement away from the home for juveniles in crisis. The program also provides therapeutic interventions such as individual, and family counseling to process and attempt to resolve the issues leading up to the crisis. All participants in this program will receive academic assistance and support to ensure their individual school assignments are completed. These juveniles will have an expected length of stay of 7 days.
3a. Program Outcome #1 related to Program Goal	Each program is responsible for establishing outcomes based on the overall goal of the program. Outcomes should be: S - Specific M - Measurable A - Achievable R - Relevant T - Timely	At least 90% of participants will improve their scores on pre and post program test on felony definitions/types provided.	75% of youth who successfully complete the program will not be referred back into the program within a three month period post discharge.	75% of youth who successfully complete the program will comply with their scheduled court appearances, subsequently the number of show causes issued for failure to appear will decrease.	75% of youth who successfully complete the program will not be referred back into the program within a three month period post discharge.	75% of youth who successfully complete the program will demonstrate understanding of Virginia law as evidenced by results of curriculum post-test.	100% of youth who successfully completed the program will reunite with their family or be placed in long term placement.
3b. Program Outcome related to Program Goal	Each program is responsible for establishing outcomes based on the overall goal of the program. Outcomes should be: S - Specific M - Measurable A - Achievable R - Relevant T - Timely	No more than 1% of juveniles assigned to the program will have subsequent felony arrests/charges for one year after completion.	75% of all participants who successfully complete the program will have no new convictions within a three month period post discharge.	A 10% reduction in major violations that lead to detention and being returned to court will be accomplished with more Staff coaching, more face to face interactions, using motivational interviewing, and transparent communication between Staff, participants, and Parent/Guardian.	75% of youth in the program will comply with their scheduled court appearances and probation meetings, subsequently the number of show causes issued for failure to appear and VOP's will decrease.		85% of youth who successfully completed the program will not be referred to utilize Respite Care Services for three months post discharge.

BUDGET INFO:									
	Instructions	Example	Program/Service 1	Program/Service 2	Program/Service 3	Program/Service 4	Program/Service 5	Program/Service 6	Program/Service 7
Program or Service Name	What is the official name of program or service?	Youth Emerge Straight (YES)	Community Service	Outreach Detention Electronic Monitoring	Community Monitoring	Youth Justice	Administrative		TOTALS
Assigned Program ID from CPR									
Program Type (from Allowable Programs and Services List)	Select category from the Allowable Program and Services List. Consult with DJJ VJCCA staff as necessary.	Shoplifting and Larceny Reduction Programs	Community Service	PRE-D EM & GPS	POST-D EM & GPS	Specialized Prevention Programs	Coordinator/Administrative		
Program/Service Provider	What is the name of provider that operates the program/service? Name the private provider, city, county, commission, or agency that provides the service. If there are multiple providers, please name each provider.	Jefferson Youth Services	RJUS	RJUS	RJUS	RJUS	RJUS		
Program Start Date	For existing programs - provide the date the program was established. For new programs - provide the date the program is slated to begin.	07/01/21	3/1/1998	3/1/1998	3/1/1998	4/1/2013	3/1/1998		
FUNDING:									
FY2023 Contracted Service Provision	What will you spend for contract or purchased services from private or public providers?	\$3,000		\$44,873.00	\$21,824.00				\$68,497.00
FY2023 Personnel	What will you spend for benefits, salaries, and wages of local VJCCA-funded employees? (Staff on Line 28)	\$17,000	\$178,765.00	\$182,299.00	\$182,299.00	\$70,468.00	\$37,418.00		\$800,129.00
FY2023 Travel	What will you spend for travel costs directly related to serving VJCCA youth?	\$720		\$7,000.00	\$7,000.00		\$5,000.00		\$19,000.00
FY2023 Staff Development	What will you spend for training for VJCCA-funded employees/supervisors? (Must be directly related to service delivery to VJCCA youth.)	\$50	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00			\$20,000.00
FY2023 Telecommunications	What will you spend for Internet access and telephone services used directly for serving VJCCA youth?	\$35							\$0.00
FY2023 Supplies & Materials	What will you spend for supplies, educational, and/or recreational materials for youth in this VJCCA-funded program?	\$300	\$19,500.00	\$10,000.00	\$18,000.00	\$5,000.00			\$51,500.00
FY2023 Equipment/Office Space Rental	What will you spend for computers or other equipment directly related to the provision of this VJCCA service? What rent will you pay directly related to the provision of this VJCCA service?	\$1,000.00	\$18,280.00	\$18,280.00	\$18,280.00				\$51,340.00
FY2023 Total Budget	This field calculates automatically.	\$21,395.00	\$205,545.00	\$343,457.00	\$320,200.00	\$94,932.00	\$47,418.00	\$0.00	\$1,000,727.00

FY2023 Youth to be Served	How many youth do you estimate serving in this program/service during the fiscal year?	100	100	150	80	30	0		
FY2023 Program/Service Unit Type	What is the service unit type (e.g. contacts, courses, days, eval/assessment, hours, months, N/A, procedures, sessions, weeks)?	sessions	Hours	Days	Days	Days	Not Applicable		
FY2023 Estimated # of Units Per Youth	How many service units do you estimate you will provide each youth in this program/service?	8	30	45	18	00	0		
FY2023 Program/Service Units	This field calculates automatically (Number of Youth X Estimated Service Units Per Youth)	800	3,000	6,750	1,440	1,800	0	NRSP	8
FY2023 Average Cost Per Unit	This field calculates automatically (based on Lines 17, 19 & 21)	\$26.88	\$68.00	\$38.07	\$152.02	\$52.61	\$0.00	\$0.00	\$6.00
POSITIONS: REQUIRED FOR ALL LOCALLY OPERATED SERVICES									
FY2023 Projected Position(s) to be filled by	List the name(s), position title(s), & FTE percentage (e.g. .05, .25, .30, .50, 2.5) corresponding to each VJCCA position(s) responsible for this program.	Suzy Smith Youth Coordinator (.10) James Brown Youth Coordinator (.10)	P.Downey (1.0) V. Eaton (.5) K. Coleman (.5) W. Kenney (.5) PM (.25)	R.McFarland(1) A. Jones (.5) R. Hancock (.5) Myrick (1) Vacant (.5) PM (.25)	R McFarland(1) A. Jones (.5) R. Hancock (.5) Myrick (1) Vacant (.5) PM (.25)	E. Wakefield (.33) PM (.25)	Data Admin (.25)		
FY2023 VJCCA-Funded Positions	Identify the total FTE percentage(s) from above (e.g. .05, .25, .30, .50, 2.5)	.20	2.75	3.50	3.50	0.58	0.25		
FY2023 Projected Positions to be Supervised by	List the name of the agency and individual that will supervise the positions.	Kenya Thompson, Director Jefferson Youth Services	Program Manager, Justice Services	Program Manager, Justice Services	Program Manager, Justice Services	Program Manager, Justice Services	Data Admin		
COST COMPARISON:									
Private Provider/Contracted Services Costs	Provide the name and cost per service unit (for this program/service) for at least 2 private/contracted providers	Contracted Provider 1: \$26 Contracted Provider 2: \$35							
Cost Comparison - FY20 & FY21	Provide the cost per service unit (for this service) for previous fiscal years.	FY20: \$36 FY21: \$50	FY20: \$45.30 FY21: \$149.42	FY20: \$54.47 FY21: \$38.86	FY20: \$108.23 FY21: \$75.93	Not Applicable	Not Applicable		