

GENERAL FUND SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Department of Justice Services

DEPARTMENT/AGENCY/OFFICE NUMBER: 015

<u>DEPARTMENT BUDGET SUMMARY</u>							
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
DEPARTMENT BUDGET SUMMARY							
General Fund Agency Personnel	\$ 7,313,360	\$ 6,908,004	\$ 7,469,331	\$ 7,577,765	\$ 108,434	\$ 7,573,764	\$ (4,001)
General Fund Agency Operating (less Transfers Out)	1,994,782	1,857,133	1,875,403	1,556,654	(318,749)	1,556,564	(90)
General Fund Agency Transfers Out	-	-	-	-	-	-	-
Total General Fund Expenditures	\$ 9,308,142	\$ 8,765,137	\$ 9,344,734	\$ 9,134,419	\$ (210,315)	\$ 9,130,328	\$ (4,091)

<u>PROPOSED PERSONNEL CHANGES</u>							
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
PROPOSED CHANGES IN PERSONNEL (FTEs)							
Funded Filled Positions	111.00	111.00	108.00	106.13	(1.88)	106.13	0.00
Unfilled Positions (Vacant/New)	10.00	10.00	22.00	25.00	3.00	25.00	0.00
Proposed Funding	\$ 64,300	\$ -	\$ 469,400	\$ 386,049	\$ (83,351)	\$ 359,770	\$ (26,279)

<u>PROPOSED BUDGETARY CHANGES</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Description					
PROPOSED CHANGES IN OPERATIONS	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
Increased personnel	Mandatory	Juvenile Behavioral Health Docket/ Juvenile Drug Treatment Court	<u>75,761</u>	<u>75,761</u>	Human Service Coordinator I - was grant funding with grant ending Sept 30, 2018
Subtotal: Major Changes			\$ 75,761	\$ 75,761	
*Total Proposed Budgetary Changes			\$ 75,761	\$ 75,761	

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant

Discretionary: Mayoral priority; based on performance metric; other

MAJOR CHANGES DETAIL

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<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Major Change: Juvenile Behavioral Health Docket/Juvenile Drug Treatment Court	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
Performance Metric/Indicator					
% Of discharged clients who satisfactorily completed service plan goals	N/A	N/A	85%	85%	85%
Full-time Employees	2.00	3.00	3.00	3.00	4.00

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Major Change: Juvenile Behavioral Health Docket	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
Personnel Resources Needed				
Human Service Coordinator I	1.00	1.00	\$ 75,761	\$ 75,761
			-	-
Total Personnel Expenses	-	-	\$ 75,761	\$ 75,761
Operating Resources Needed				
	-	-	\$ -	\$ -
	-	-	-	-
Total Operating Expense			-	-
Grand Total for Major Change			\$ 75,761	\$ 75,761

Justification: Document whether this major change is mandatory or discretionary along with a summary statement.

Mandatory: The requested position is currently funded through Department of Justice Grant that is set to end on 9/30/18. This position is the Human Service Coordinator for the Juvenile Behavioral Health Docket (formaly the Juvenile Drug Treatment Court), in which it oversee all of the operations and supervision of personnel associated with the program. The Juvenile Behavioral Health Docket is specialty docket at the Richmond Juvenile and Domestic Relations Court for youth with substance use and mental health conditions. The youth are all court ordered to participate. Court hearings are held every other Thursday at 3pm.

SPECIAL FUND BUDGET SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Justice Services

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SPECIAL FUND BUDGET SUMMARY								
(1) Description	(2) Funding Source	(3) FY17 Actual	(4) FY18 Adopted	(5) FY19 Proposed	(6) Variance FY18 vs. FY19	(7) FY 20 Proposed	(8) Variance FY19 vs. FY20	(9) Allowable Use
SPECIAL FUND								
Re-entry Detention	State	\$ 50,181	\$ 75,000	\$ 75,000	\$ -	\$ 82,500	\$ 7,500	To cover Richmond Juvenile Detention Center and other Juvenile Community Program needs.
Intake Detention	State	-	60,000	75,000	15,000	75,000	-	To cover Richmond Juvenile Detention Center and certain other Juvenile Program needs. (Outreach)
Supervision Fees	Fees	40,510	60,000	60,000	-	60,000	-	To support the personnel and operations of pretrial and local probation programs in compliance with the Pretrial Services Act and Community Corrections Act in the Code of Virginia and shall be utilized solely for expansion and development of services.
Community Corrections	State	1,124,361	1,121,313	1,137,735	16,422	1,156,366	18,631	To support the personnel and operations of pretrial and local probation programs in compliance with the Pretrial Services Act and Community Corrections Act in the <i>Code of Virginia</i> . These funds cannot be used to supplant local funding.
USDA	State	90,822	92,000	92,000	-	92,000	-	Breakfast and lunch for youth housed at the Richmond Juvenile Detention Center.
Juvenile Behavioral Health Docket	Federal	91,619	400,000	100,000	(300,000)	-	(100,000)	Personnel , education assistance, mental health and substance use services and resources, training and educational assistance for Juvenile Drug Treatment Court participants.
Detention Donations	Donations	48	6,000	6,650	650	6,650	-	To cover activities for youth housed at the Richmond Juvenile Detention Center
Juvenile Accountability Block Grant	Federal	11,606	12,732	50,000	37,268	-	(50,000)	Juvenile youth activities, focus groups, assessments, incentives, cultural enrichment activities, program materials
Total Special Fund Expenditures		\$ 1,409,147	\$ 1,827,045	\$ 1,596,385	\$ (230,660)	\$ 1,472,516	\$ (123,869)	

PROPOSED PERSONNEL CHANGES					
(1) Description	(2) Funding Source	(3) FY17 Actual FTEs	(4) FY18 Adopted FTEs	(5) FY19 Proposed FTEs	(6) FY20 Proposed FTEs
SPECIAL FUND					
Juvenile Behavioral Health Docket	Federal	1.00	1.00	-	-
Total Special Fund Personnel Comp		1.00	1.00	-	-