JUVENILE & DOMESTIC RELATIONS DISTRICT COURT

Detention Home - VJCCCA

Description

In 1996, funding through the Virginia Juvenile Community Crime Control Act (VJCCCA) replaced the State Block Grant system for all community based programs and services in the juvenile justice system except secure detention. A major advantage of this funding is the Henrico's ability to develop programs and services that specifically address its juvenile justice needs.

Objectives

- To help alleviate the problem of over-crowding in secure detention.
- To allow children to live with their custodial parents while in the program or until Court disposition.
- To operate the Outreach Program effectively per Court orders, thereby reducing the number of youths kept in detention.
- To provide a less restrictive alternative to incarceration.

Budget Highlights

Juvenile Detention's proposed budget for the Virginia Juvenile Community Crime Control Act totals $310,002, including the County contribution of $94,720. The total budget reflects a decrease of $15,829, or 4.9 percent when compared to the FY2012-13 budget. This is the result of the retirement of a senior employee who was replaced by an employee with a substantially lower salary.

The budget will support Detention Outreach and the Services Through Opportunity Programs (STOP) offered through Juvenile Detention. The STOP program was developed to monitor non-violent juveniles as an alternative to weekend sentencing in secure detention. The Department coordinates with Recreation and Parks to identify various park sites that require cleanup including picking up trash and sweeping sidewalks. The program requires juveniles that violate conditions of the program to finish the remainder of their Court ordered sentence in secure detention. All employees working with the STOP program are required to take CPR, first aid and defensive driving classes.

Annual Fiscal Plan

Description	FY12 Actual	FY13 Original	FY14 Proposed	Change 13 to 14
Personnel	$ 287,765	$ 282,984	$ 267,155	(5.6%)
Operation	51,312	42,847	42,847	0.0%
Capital	0	0	0	0.0%
Total	$ 339,077	$ 325,831	$ 310,002	(4.9%)
Personnel Complement	3	3	3	0

Performance Measures

	FY12	FY13	FY14	Change 13 to 14
Workload Measures				
Electronic Monitoring Days	6,538	4,446	4,446	0
Outreach Participants w/Electronic Monitoring	191	123	123	0
Outreach Participants w/o Electronic Monitoring	96	60	60	0
STOP Participants	97	76	76	0
STOP Program Days	379	388	388	0
Efficiency Measures				
Average Length of Stay w/Electronic Monitoring	34	35	35	0
Average Length of Stay w/o Electronic Monitoring	36	74	74	0

The Detention Outreach Program is supported by three Complement II positions (1 Outreach Coordinator, 2 Outreach Workers) and provides an alternative to secure detention by offering direct and indirect services to children requiring less restrictive supervision. For those youths who need more restrictive supervision, the Electronic Monitoring component of Detention Outreach will be utilized. Juveniles that generally qualify for this program have reoccurring behavior issues such as curfew violations, running away from home and truancy.

As noted above, the proposed budget for the Detention Home's VJCCCA programs totals $310,002. The personnel requirement for the VJCCCA Detention efforts has decreased by $15,829. Operating costs are unchanged, meaning that the requested budget is $15,829, or 4.9 percent, below the FY2012-13 approved budget. As projected revenues from the state are unchanged at $215,282, the General Fund transfer in support of these programs is budgeted to be reduced by $15,829, or 14.3 percent.

Henrico County, Virginia
Operating Line Item Budget By Cost Center

Cost Center		Prior Year	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Change
07005	**VJCCCA - Detention**					
50100	Full-Time Salaries and Wages - Regular	155,066	155,063	140,225	-14,838	-9.6%
50104	Temporary Salaries and Wages - Regular	72,489	58,049	59,821	1,772	3.1%
50110	FICA	17,206	16,303	15,303	-1,000	-6.1%
50111	Retirement VRS	26,609	31,261	21,006	-10,255	-32.8%
50112	Hospital/Medical Plans	16,345	20,757	21,627	870	4.2%
50113	Group Insurance - Life (VRS)	434	1,551	1,669	118	7.6%
50114	Unemployment Insurance	-384	0	0	0	0.0%
50211	Maintenance Service Contracts	0	0	412	412	100.0%
50220	Lease/Rent of Equipment	34,886	24,409	31,501	7,092	29.1%
50310	Automotive/Motor Pool	9,997	11,000	11,000	0	0.0%
50410	Postal Services	0	50	50	0	0.0%
50412	Telecommunications	2,780	3,460	3,460	0	0.0%
50500	Office Supplies	1,150	1,150	1,150	0	0.0%
50501	Food Supplies and Food Service Supplies	2,008	2,180	2,180	0	0.0%
50514	Other Operating Supplies	491	598	598	0	0.0%
Total Cost Center		**339,077**	**325,831**	**310,002**	**-15,829**	**-4.9%**