

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 outside of secure detention. A major advantage of this funding is Henrico's ability to develop programs and services that specifically address its juvenile justice needs.

Objectives

- To help alleviate the problem of overcrowding 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 budget for the Virginia Juvenile Community Crime Control Act totals \$319,040 including the County contribution of \$103,760. The total budget reflects an increase of \$5,625 or 1.8 percent when compared to the FY2016-17 budget. This increase was driven by updated estimates for personnel including a 2.5 percent salary increase for FY2017-18 as well as rising health care costs.

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	FY16 Actual	FY17 Original	FY18 Proposed	Change 15 to 16
Personnel	\$ 271,957	\$ 270,050	\$ 275,675	2.1%
Operation	37,538	43,365	43,365	0.0%
Capital	1,036	0	0	0.0%
Total	\$ 310,531	\$ 313,415	\$ 319,040	1.8%

Personnel Complement	3	3	3	0
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VJCCCA-Detention (cont'd)

Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Electronic Monitoring Days	6,631	5,224	5,742	518
Outreach Participants w/Electronic Monitoring	217	213	213	0
Outreach Participants w/o Electronic Monitoring	53	33	33	0
STOP Participants	47	36	36	0
STOP Program Days	206	153	153	0
Efficiency Measures				
Average Length of Stay w/Electronic Monitoring	31	27	27	0
Average Length of Stay w/o Electronic Monitoring	59	68	68	0

The Detention Outreach Program is supported by 3 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.



**Department Operating Budget
Henrico County, Virginia
FY2017-18
VJCCCA - DETENTION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	146,173	156,338	154,312	-2,026	-1.3%
50101 Full-Time Salaries and Wages - Overtime	0	0	3,281	3,281	100.0%
50104 Temporary Salaries and Wages - Regular	60,714	59,931	56,650	-3,281	-5.5%
50107 27th Pay Adjustment	0	-6,900	0	6,900	100.0%
50110 FICA	15,044	16,545	16,390	-155	-0.9%
50111 Retirement VRS	22,148	20,340	20,076	-264	-1.3%
50112 Hospital/Medical Plans	26,139	21,717	22,914	1,197	5.5%
50113 Group Insurance - Life (VRS)	1,739	2,079	2,052	-27	-1.3%
50211 Maintenance Service Contracts	474	545	627	82	15.0%
50220 Lease/Rent Of Equipment	20,187	23,987	23,637	-350	-1.5%
50310 Automotive/Motor Pool	11,132	11,440	11,767	327	2.9%
50410 Postal Services	49	50	50	0	0.0%
50412 Telecommunications	2,757	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	1,329	2,180	2,180	0	0.0%
50514 Other Operating Supplies	297	553	330	-223	-40.3%
50521 Computer Software	163	0	164	164	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	1,036	0	0	0	0.0%
Total Department	310,531	313,415	319,040	5,625	1.8%