

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 \$313,415 including the County contribution of \$98,135. The total budget reflects an increase of \$4,401, or 1.4 percent when compared to the FY2015-16 budget. This increase was driven by updated estimates for personnel including a 2.372 percent salary increase for FY2016-17 and 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	FY15 Actual	FY16 Original	FY17 Proposed	Change 16 to 17
Personnel	\$ 261,814	\$ 265,649	\$ 270,050	1.7%
Operation	49,896	43,365	43,365	0.0%
Capital	0	0	0	0.0%
Total	311,710	309,014	313,415	1.4%

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

Performance Measures				
	FY15	FY16	FY17	Change 16 to 17
Workload Measures				
Electronic Monitoring Days	6,992	5,224	5,224	0
Outreach Participants w/Electronic Monitoring	204	204	204	0
Outreach Participants w/o Electronic Monitoring	47	36	36	0
STOP Participants	70	69	69	0
STOP Program Days	290	324	324	0
Efficiency Measures				
Average Length of Stay w/Electronic Monitoring	34	26	26	0
Average Length of Stay w/o Electronic Monitoring	56	76	76	0

The Detention Outreach Program is supported by three Complement II positions (one Outreach Coordinator, two 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
FY2016-17
VJCCCA - DETENTION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	142,201	145,167	156,338	11,171	7.7%
50104 Temporary Salaries and Wages - Regular	56,659	59,931	59,931	0	0.0%
50107 27th Pay Adjustment	0	0	-6,900	-6,900	-100.0%
50110 FICA	14,423	15,690	16,545	855	5.4%
50111 Retirement VRS	21,558	22,008	20,340	-1,668	-7.6%
50112 Hospital/Medical Plans	25,277	20,922	21,717	795	3.8%
50113 Group Insurance - Life (VRS)	1,696	1,931	2,079	148	7.7%
50211 Maintenance Service Contracts	412	474	545	71	15.0%
50220 Lease/Rent Of Equipment	32,255	23,987	23,987	0	0.0%
50310 Automotive/Motor Pool	11,110	11,440	11,440	0	0.0%
50410 Postal Services	50	50	50	0	0.0%
50412 Telecommunications	2,508	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	1,787	2,180	2,180	0	0.0%
50514 Other Operating Supplies	461	624	553	-71	-11.4%
50521 Computer Software	163	0	0	0	0.0%
Total Department	311,710	309,014	313,415	4,401	1.4%