

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 \$325,588 including the County contribution of \$110,308. The total budget reflects an increase of \$6,548 or 2.1 percent when compared to the FY2017-18 approved budget. This increase was driven by the personnel component and reflects revised salary estimates and a salary increase for FY2018-19 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

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Proposed</u>	<u>Change 18 to 19</u>
Personnel	\$ 278,261	\$ 275,675	\$ 282,035	2.3%
Operation	42,721	43,365	43,553	0.4%
Capital	0	0	0	0.0%
Total	\$ 320,982	\$ 319,040	\$ 325,588	2.1%

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

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Electronic Monitoring Days	6,778	5,637	5,637	0
Outreach Participants w/Electronic Monitoring	212	195	195	0
Outreach Participants w/o Electronic Monitoring	41	39	39	0
STOP Participants	48	66	66	0
STOP Program Days	192	279	279	0
Efficiency Measures				
Average Length of Stay w/Electronic Monitoring	32	29	29	0
Average Length of Stay w/o Electronic Monitoring	77	61	61	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 who 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
FY2018-19
VJCCCA - DETENTION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	158,230	154,312	157,972	3,660	2.4%
50101 Full-Time Salaries and Wages - Overtime	33	3,281	3,281	0	0.0%
50104 Temporary Salaries and Wages - Regular	55,487	56,650	56,650	0	0.0%
50110 FICA	15,556	16,390	16,670	280	1.7%
50111 Retirement VRS	19,586	20,076	20,994	918	4.6%
50112 Hospital/Medical Plans	27,397	22,914	24,399	1,485	6.5%
50113 Group Insurance - Life (VRS)	1,972	2,052	2,069	17	0.8%
50211 Maintenance Service Contracts	545	627	627	0	0.0%
50220 Lease/Rent Of Equipment	25,296	23,637	23,825	188	0.8%
50310 Automotive/Motor Pool	10,896	11,767	11,767	0	0.0%
50410 Postal Services	50	50	50	0	0.0%
50412 Telecommunications	2,612	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	1,247	2,180	2,180	0	0.0%
50514 Other Operating Supplies	546	330	330	0	0.0%
50521 Computer Software	379	164	164	0	0.0%
Total Department	320,982	319,040	325,588	6,548	2.1%