

VJCCCA – DETENTION HOME

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 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 budget for the Virginia Juvenile Community Crime Control Act totals \$342,702 including the County contribution of \$127,422. The total budget reflects an increase of \$16,659, or 5.9 percent, when compared to the FY2018-19 approved budget. This increase was primarily driven by the personnel component and reflects an addition of \$8,230 to the line item for Temporary Part-time Salaries.

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.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18 Actual	FY19 Original	FY20 Proposed	Change 19 to 20
Personnel	\$ 282,742	\$ 282,035	\$ 298,694	5.9%
Operation	35,457	43,553	44,008	1.0%
Capital	0	0	0	0.0%
Total	\$ 318,199	\$ 325,588	\$ 342,702	5.3%
Personnel Complement	3	3	3	0

PERFORMANCE MEASURES

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
Workload Measures				
Electronic Monitoring Days	5,595	6,615	6,615	0
Outreach Participants w/Electronic Monitoring	188	156	156	0
Outreach Participants w/o Electronic Monitoring	35	24	24	0
STOP Participants	49	30	30	0
STOP Program Days	228	156	156	0
Efficiency Measures				
Average Length of Stay	34	44	44	0
Average Length of Stay w/Electronic Monitoring	30	42	43	1
Average Length of Stay w/o Electronic Monitoring	58	54	54	0

BUDGET HIGHLIGHTS (CONTINUED)

All employees working with the STOP program are required to take CPR, first aid and defensive driving classes. 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
FY2019-20
VJCCCA - DETENTION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	157,062	157,972	162,423	4,451	2.8%
50101 Full-Time Salaries and Wages - Overtime	1,431	3,281	3,281	0	0.0%
50104 Temporary Salaries and Wages - Regular	57,547	56,650	64,880	8,230	14.5%
50110 FICA	15,715	16,670	17,640	970	5.8%
50111 Retirement VRS	20,076	20,994	21,586	592	2.8%
50112 Hospital/Medical Plans	28,890	24,399	26,757	2,358	9.7%
50113 Group Insurance - Life (VRS)	2,021	2,069	2,127	58	2.8%
50211 Maintenance Service Contracts	627	627	829	202	32.2%
50220 Lease/Rent Of Equipment	17,617	23,825	23,825	0	0.0%
50310 Automotive/Motor Pool	11,487	11,767	11,767	0	0.0%
50410 Postal Services	50	50	50	0	0.0%
50412 Telecommunications	2,325	3,460	3,460	0	0.0%
50500 Office Supplies	1,148	1,150	1,190	40	3.5%
50501 Food Supplies and Food Service Supplies	1,486	2,180	2,180	0	0.0%
50514 Other Operating Supplies	328	330	330	0	0.0%
50521 Computer Software	389	164	377	213	129.9%
Total Department	318,199	325,588	342,702	17,114	5.3%