

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 \$354,673 including the County contribution of \$139,393. The total budget reflects an increase of \$11,971, or 3.5 percent, when compared to the FY2019-20 approved budget. This increase was primarily driven by the personnel component and reflects a merit-based increase for employees.

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 2021 SUMMARY

Annual Fiscal Plan

<u>Description</u>	<u>FY19 Actual</u>	<u>FY20 Original</u>	<u>FY21 Proposed</u>	<u>Change 20 to 21</u>
Personnel	\$ 293,444	\$ 298,694	\$ 310,665	4.0%
Operation	41,521	44,008	44,008	0.0%
Capital	0	0	0	0.0%
Total	\$ 334,965	\$ 342,702	\$ 354,673	3.5%
 Personnel Complement	 3	 3	 3	 0

PERFORMANCE MEASURES

Performance Measures				
	FY19	FY20	FY21	Change 20 to 21
Workload Measures				
Electronic Monitoring Days	6,918	6,615	4,521	(2,094)
Outreach Participants w/Electronic Monitoring	197	156	168	12
Outreach Participants w/o Electronic Monitoring	44	24	39	15
STOP Participants	44	30	54	24
STOP Program Days	207	156	252	96
Efficiency Measures				
Average Length of Stay	34	44	30	(14)
Average Length of Stay w/Electronic Monitoring	35	42	27	(15)
Average Length of Stay w/o Electronic Monitoring	28	54	43	(11)

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
FY2020-21
VJCCCA - DETENTION

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	161,811	162,423	169,829	7,406	4.6%
50101 Full-Time Salaries and Wages - Overtime	3,628	3,281	3,281	0	0.0%
50104 Temporary Salaries and Wages - Regular	57,554	64,880	64,880	0	0.0%
50110 FICA	16,170	17,640	18,206	566	3.2%
50111 Retirement VRS	21,086	21,586	23,776	2,190	10.1%
50112 Hospital/Medical Plans	31,117	26,757	28,350	1,593	6.0%
50113 Group Insurance - Life (VRS)	2,078	2,127	2,343	216	10.2%
50211 Maintenance Service Contracts	627	829	953	124	15.0%
50220 Lease/Rent Of Equipment	22,900	23,825	23,701	-124	-0.5%
50310 Automotive/Motor Pool	11,696	11,767	11,767	0	0.0%
50410 Postal Services	50	50	50	0	0.0%
50412 Telecommunications	2,637	3,460	3,460	0	0.0%
50500 Office Supplies	1,150	1,190	1,190	0	0.0%
50501 Food Supplies and Food Service Supplies	1,614	2,180	2,180	0	0.0%
50514 Other Operating Supplies	294	330	330	0	0.0%
50521 Computer Software	553	377	377	0	0.0%
Total Department	334,965	342,702	354,673	11,971	3.5%