

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.
- Allows for day-to-day contact to keep youth trouble free.

BUDGET HIGHLIGHTS

Juvenile Detention’s budget for services offered through the VJCCCA totals \$366,006 including the county contribution of \$150,726. The total budget reflects an increase of \$20,444, or 5.9 percent, when compared to the FY2020-21 approved budget. This increase was solely driven by the personnel component and reflects sizable wage increases and associated benefit costs. The entire cost of the budgetary increase is being picked up through county resources. The contribution from the state is projected to remain flat at \$215,280.

FISCAL YEAR 2022 SUMMARY

Description	FY20 Actual	FY21 Original	FY22 Proposed	Change 21 to 22
Personnel	\$ 298,526	\$ 301,554	\$ 321,998	6.8%
Operation	35,279	44,008	44,008	0.0%
Capital	0	0	0	0.0%
Total	<u>\$ 333,805</u>	<u>\$ 345,562</u>	<u>\$ 366,006</u>	<u>5.9%</u>
Personnel Complement	3	3	3	0

PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
Workload Measures				
Electronic Monitoring Days	6,615	4,521	4,623	102
Outreach Participants w/Electronic Monitoring	156	168	101	(67)
Outreach Participants w/o Electronic Monitoring	24	39	20	(19)
STOP Participants	30	54	54	0
STOP Program Days	156	252	252	0
Efficiency Measures				
Average Length of Stay	44	30	38	8
Average Length of Stay w/Electronic Monitoring	42	27	34	7
Average Length of Stay w/o Electronic Monitoring	54	43	61	18

BUDGET HIGHLIGHTS (CONTINUED)

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. The Detention Outreach Program is supported by 3 Complement II positions (1 Outreach Coordinator and 2 Outreach Workers) and provides an alternative to secure detention by offering direct and indirect services to children requiring less restrictive supervision. This program can accommodate 10 youth per weekend. The STOP program has been suspended due to COVID-19 restrictions for FY2020-21. All the court orders for this program are redirected until the program can resume normal operations, which is presumed to happen in FY2021-22.

The Outreach program is for those youths who need more restrictive supervision but serves as an alternative to Secure Detention. This includes programs like the Electronic Monitoring. Juveniles who generally qualify for this program have reoccurring behavior issues such as curfew violations, running away from home and truancy. Should juveniles violate the conditions of the Outreach program, they are placed in Secure Detention awaiting further order of the Juvenile Court. This program can accommodate 28 youth.

VJCCCA Detention shows an increase in funding by the county by 4.6 percent, while the projected revenues from the state, calculated to be \$215,280, remained flat.



Department Operating Budget
Henrico County, Virginia
FY2021-22
VJCCCA - DETENTION

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	169,377	162,423	177,660	15,237	9.4%
50101 Full-Time Salaries and Wages - Overtime	2,481	3,281	3,281	0	0.0%
50104 Temporary Salaries and Wages - Regular	52,485	64,880	64,880	0	0.0%
50110 FICA	16,095	17,640	18,805	1,165	6.6%
50111 Retirement VRS	22,047	22,739	24,872	2,133	9.4%
50112 Hospital/Medical Plans	33,735	28,350	30,048	1,698	6.0%
50113 Group Insurance - Life (VRS)	2,173	2,241	2,452	211	9.4%
50114 Unemployment Insurance	133	0	0	0	0.0%
50211 Maintenance Service Contracts	829	953	862	-91	-9.5%
50220 Lease/Rent Of Equipment	15,849	23,701	23,701	0	0.0%
50310 Automotive/Motor Pool	12,018	11,767	11,767	0	0.0%
50410 Postal Services	50	50	50	0	0.0%
50412 Telecommunications	2,694	3,460	3,460	0	0.0%
50500 Office Supplies	1,190	1,190	1,190	0	0.0%
50501 Food Supplies and Food Service Supplies	1,506	2,180	2,180	0	0.0%
50514 Other Operating Supplies	328	330	330	0	0.0%
50521 Computer Software	815	377	468	91	24.1%
Total Department	333,805	345,562	366,006	20,444	5.9%