

# 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.
- To allow for day-to-day contact to keep youth trouble-free.

## BUDGET HIGHLIGHTS

Juvenile Detention’s budget for the VJCCCA totals \$407,223. The total budget reflects an increase of \$23,156, or 6.0%, when compared to the FY23 approved budget. This increase was driven by the personnel component and reflects rising employee salary, healthcare, and benefit costs.

## FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan				
Description	FY22 Actual	FY23 Original	FY24 Proposed	Change 23 to 24
Personnel	\$ 292,251	\$ 340,036	\$ 363,192	6.8%
Operation	30,050	44,031	44,031	0.0%
Capital	150	0	0	0.0%
Total	<u>\$ 322,451</u>	<u>\$ 384,067</u>	<u>\$ 407,223</u>	<u>6.0%</u>
Personnel Complement	3	3	3	0

PERFORMANCE MEASURES

Performance Measures				
	FY22	FY23	FY24	Change 23 to 24
<b>Workload Measures</b>				
Electronic Monitoring Days	4,522	5,973	5,973	0
Outreach Participants w/Electronic Monitoring	129	121	121	0
Outreach Participants w/o Electronic Monitoring	27	36	36	0
STOP Participants*	3	21	21	0
STOP Program Days*	12	90	90	0
<b>Efficiency Measures</b>				
Average Length of Stay	29	34	34	0
Average Length of Stay w/Electronic Monitoring	29	50	50	0
Average Length of Stay w/o Electronic Monitoring	29	38	38	0

BUDGET HIGHLIGHTS (CONTINUED)

The budget will support Detention Outreach and the Services Through Opportunity Programs (STOP) offered through Juvenile Detention.

The Detention Outreach program is tailored to youths who need more restrictive supervision but serves as an alternative to Secure Detention. This includes programs like Electronic Monitoring. Juveniles who generally qualify for this program experience reoccurring behavioral 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. The Detention Outreach Program is supported by 3 Complement II positions (1 Outreach Coordinator, and 2 Outreach Workers). This program can accommodate 28 youth.

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. This program can accommodate 10 youth per weekend.



**Department Operating Budget  
Henrico County, Virginia  
FY2023-24  
VJCCCA - DETENTION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	180,885	187,899	205,777	17,878	9.5%
50101 Full-Time Salaries and Wages - Overtime	3,262	3,281	3,281	0	0.0%
50104 Temporary Salaries and Wages - Regular	27,233	64,880	64,880	0	0.0%
50110 FICA	15,079	19,589	20,705	1,116	5.7%
50111 Retirement VRS	25,778	31,060	33,473	2,413	7.8%
50112 Hospital/Medical Plans	37,632	30,696	32,241	1,545	5.0%
50113 Group Insurance - Life (VRS)	2,382	2,631	2,835	204	7.8%
50211 Maintenance Service Contracts	861	862	862	0	0.0%
50220 Lease/Rent Of Equipment	11,396	23,701	23,701	0	0.0%
50310 Automotive/Motor Pool	12,687	11,767	11,767	0	0.0%
50410 Postal Services	50	50	50	0	0.0%
50412 Telecommunications	2,632	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	213	2,180	2,180	0	0.0%
50514 Other Operating Supplies	274	330	330	0	0.0%
50521 Computer Software	747	491	491	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	150	0	0	0	0.0%
<b>Total Department</b>	<b>322,451</b>	<b>384,067</b>	<b>407,223</b>	<b>23,156</b>	<b>6.0%</b>