

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 \$384,067 including the County contribution of \$168,787. The total budget reflects an increase of \$18,061, or 4.9%, when compared to the FY22 approved budget. This increase was driven by the personnel component and reflects revised estimates for salaries and benefits.

FISCAL YEAR 2023 SUMMARY

Annual Fiscal Plan

<u>Description</u>	<u>FY21 Actual</u>	<u>FY22 Original</u>	<u>FY23 Proposed</u>	<u>Change 22 to 23</u>
Personnel	\$ 277,274	\$ 321,998	\$ 340,036	5.6%
Operation	26,477	44,008	44,031	0.1%
Capital	0	0	0	0.0%
Total	<u>\$ 303,751</u>	<u>\$ 366,006</u>	<u>\$ 384,067</u>	<u>4.9%</u>
Personnel Complement	3	3	3	0

PERFORMANCE MEASURES

Performance Measures				
	FY21	FY22	FY23	Change 22 to 23
Workload Measures				
Electronic Monitoring Days	4,134	3,828	3,828	0
Outreach Participants w/Electronic Monitoring	81	135	135	0
Outreach Participants w/o Electronic Monitoring	31	21	21	0
STOP Participants*	0	0	0	0
STOP Program Days*	0	0	0	0
Efficiency Measures				
Average Length of Stay	37	25	25	0
Average Length of Stay w/Electronic Monitoring	36	25	25	0
Average Length of Stay w/o Electronic Monitoring	33	21	21	0

*S.T.O.P. has resumed July 1, 2021, for FY22. The program was suspended in FY21 due to COVID-19.

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.

The STOP program has been suspended due to COVID-19 restrictions but is presumed to resume in FY23.



**Department Operating Budget
Henrico County, Virginia
FY2022-23
VJCCCA - DETENTION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	170,196	177,660	187,899	10,239	5.8%
50101 Full-Time Salaries and Wages - Overtime	2,384	3,281	3,281	0	0.0%
50104 Temporary Salaries and Wages - Regular	26,642	64,880	64,880	0	0.0%
50110 FICA	14,132	18,805	19,589	784	4.2%
50111 Retirement VRS	24,135	24,872	31,060	6,188	24.9%
50112 Hospital/Medical Plans	35,985	30,048	30,696	648	2.2%
50113 Group Insurance - Life (VRS)	2,170	2,452	2,631	179	7.3%
50114 Unemployment Insurance	1,630	0	0	0	0.0%
50211 Maintenance Service Contracts	574	862	862	0	0.0%
50220 Lease/Rent Of Equipment	8,945	23,701	23,701	0	0.0%
50310 Automotive/Motor Pool	12,047	11,767	11,767	0	0.0%
50410 Postal Services	51	50	50	0	0.0%
50412 Telecommunications	2,747	3,460	3,460	0	0.0%
50500 Office Supplies	1,191	1,190	1,190	0	0.0%
50501 Food Supplies and Food Service Supplies	0	2,180	2,180	0	0.0%
50514 Other Operating Supplies	326	330	330	0	0.0%
50521 Computer Software	596	468	491	23	4.9%
Total Department	303,751	366,006	384,067	18,061	4.9%