

JUVENILE DETENTION HOME

DESCRIPTION

The Detention Home incarcerates juveniles who are awaiting court action for committing criminal offenses. Some juveniles may also be sentenced for up to thirty days after having been found guilty of an offense. This group includes criminal offenders, children in need of supervision, and certain traffic offenders. While housed at the Detention Home, juveniles are offered programs in education, recreation, and optional religious services as well as receive mental health screenings, evaluations, medical services, and follow-up evaluations as necessary.

OBJECTIVES

- To provide safe care for the juveniles placed under the supervision of the Detention Home.
- To retain certification from Virginia’s Interdepartmental Licensing and Regulation Unit for Children.
- To administer an identifiable and assessable program of detention.
- To provide ongoing staff training and organizational development programs.
- To provide, in conjunction with the Henrico County Public Schools, an education program that conforms to the Educational Standards for Residential Care Facilities of the Virginia Department of Education.
- To work within interagency agreements and contracts with Henrico County Police, Fire, Sheriff, MH/DS/SA, and the Henrico County Court System.

BUDGET HIGHLIGHTS

The Juvenile Detention Home provides protection, safe care, and basic needs and services to juveniles placed in the facility by the courts through statutory regulation. All aspects of service levels in the Detention Home are mandated by the State and will remain unchanged in the upcoming fiscal year. Operational procedures, programs, professional

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

<u>Description</u>	<u>FY18 Actual</u>	<u>FY19 Original</u>	<u>FY20 Approved</u>	<u>Change 19 to 20</u>
Personnel	\$ 2,118,354	\$ 2,151,085	\$ 2,225,834	3.5%
Operation	147,393	143,147	155,647	8.7%
Capital	4,363	500	0	(100.0%)
Total	2,270,110	2,294,732	2,381,481	3.8%
Personnel Complement	30	30	31 *	0

* A Juvenile Detention Counselor position was added to the complement during FY2018-19

PERFORMANCE MEASURES

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
Workload Measures				
Admissions	994	792	792	0
Secure Detention Days	5,699	4,791	4,791	0
Average Daily Population	16	13	13	0
Average Length of Stay, Days	6	6	6	0

BUDGET HIGHLIGHTS

services, and support services are all to stay in compliance with State mandated regulations for licensure. In addition, staff will be provided with ongoing training and development. The personnel complement includes two full-time Mental Health Clinicians who provide mental health assessments and court ordered evaluations for the Detention Home. In addition to the 31 positions in the agency’s personnel complement, five full-time teachers from Henrico County Public Schools are currently assigned to the agency for an eleven-month educational program along with two teachers that are shared with James River Juvenile Detention Center. These positions are funded by the Virginia Department of Education and their associated costs are included in the Education budget.

The Juvenile Detention Home’s approved budget for FY2019-20 is \$2,381,481. This amount represents an increase of \$86,749, or 3.8 percent, from the FY2018-19 approved budget. This increase was driven largely by the personnel component, which increased by \$74,749. The budgetary growth in the personnel area is primarily due to the addition of one position and increased benefit costs

The operating portion of the budget request shows grew by \$12,500, or 8.7 percent. Additional funding is needed in this area for training, tuition reimbursement, food supplies and annual maintenance contract obligations. No funding for capital outlay is requested.

State aid for the Juvenile Detention Home in the FY2019-20 budget is estimated to total \$585,500, which includes \$585,000 for the Juvenile Detention Home’s block grant and \$500 in estimated per diem payments for State-responsible juveniles. This is an increase of \$35,000 over the State revenue estimate for FY2018-19.