

# JUVENILE DETENTION HOME

## DESCRIPTION

Juvenile Detention incarcerates youth who are awaiting court action for committing criminal offenses. Additionally, some youth may be sentenced for up to 30 days after having been found guilty of an offense. This group includes criminal offenders, children in need of supervision including truancy, and certain traffic offenders. The facility averaged 11 youth per day in FY22. Children are offered programs in education, recreation, and optional religious services while they are detained. They also receive psychological screening/evaluation and follow-up as indicated.

## OBJECTIVES

- To provide safe care for the youth placed under the supervision of the home.
- To retain certification and licensing through the State Interdepartmental Regulation of Residential Services and the State Department of Juvenile Justice every three years.
- To administer an identifiable, assessable program of detention.
- To provide on-going staff training and organization 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 which include Police, Fire, Sheriff, Courts and Mental Health.

## 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 2024 SUMMARY

### Annual Fiscal Plan

Description	FY22 Actual	FY23 Original	FY24 Approved	Change 23 to 24
Personnel	\$ 2,383,006	\$ 2,579,619	\$ 2,761,337	7.0%
Operation	141,295	147,865	178,365	20.6%
Capital	3,895	0	0	0.0%
Total	<u>2,528,196</u>	<u>2,727,484</u>	<u>2,939,702</u>	<u>7.8%</u>
Personnel Complement	31	31	31	0

PERFORMANCE MEASURES

Performance Measures				
	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Change 23 to 24</u>
<b>Workload Measures</b>				
Admissions	461	386	386	0
Secure Detention Days	4,059	3,807	3,807	0
Average Daily Population	11	10	10	0
Average Length of Stay, Days	7	7	7	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 budget for FY24 is \$2,939,702. This amount represents an increase of \$212,218 or 7.8%, from the FY23 approved budget. This includes a \$181,718, or 7.0% increase to the department’s personnel component which accounts for rising employee salary, healthcare, and benefit costs. The department’s operating component increased by \$30,500, or 20.6% to account for rising food and food services costs, sanitation costs, and a federally mandated PREA audit. State aid for the Juvenile Detention Home in the FY24 budget is estimated to total \$700,000, which accounts for the Juvenile Detention Home’s block grant.