

JUVENILE & DOMESTIC RELATIONS DISTRICT COURT

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.

- 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 home 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 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 30 positions in the agency's personnel complement, five full-time teachers and one full-time reading specialist from Henrico County 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.

Objectives

- To provide safe care for the juveniles placed under the supervision of the 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 School System, an education program that conforms to the Educational Standards for Residential Care Facilities of the Virginia Department of Education.

Annual Fiscal Plan

<u>Description</u>	<u>FY16 Actual</u>	<u>FY17 Original</u>	<u>FY18 Proposed</u>	<u>Change 17 to 18</u>
Personnel	\$ 2,061,858	\$ 2,106,829	\$ 2,143,447	1.7%
Operation	128,302	142,147	143,147	0.7%
Capital	9,490	1,500	500	(66.7%)
Total	2,199,650	2,250,476	2,287,094	1.6%
 Personnel Complement	 30	 30	 30	 0

Juvenile Detention (cont'd)

Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Admissions	711	639	639	0
Secure Detention Days	4,833	4,638	4,638	0
Average Daily Population	13	13	13	0
Average Length of Stay, Days	7	7	7	0

The Juvenile Detention Home’s proposed budget for FY2017-18 is \$2,287,094, which is an increase of \$36,618 or 1.6 percent from the FY2016-17 approved budget. This increase was driven by updated estimates for personnel including a 2.5 percent salary increase for FY2017-18 as well as rising health care costs.

State aid for the Juvenile Detention Home in the FY2017-18 budget is estimated to total \$550,500, which includes \$550,000 for the Juvenile Detention Home’s block grant and \$500 in estimated per diem payments for State-responsible juveniles.



**Department Operating Budget
Henrico County, Virginia
FY2017-18
JUVENILE DETENTION HOME**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,383,846	1,512,747	1,482,695	-30,052	-2.0%
50101 Full-Time Salaries and Wages - Overtime	12,289	11,458	11,458	0	0.0%
50102 Part-Time Salaries and Wages-Regular	21,799	23,313	23,011	-302	-1.3%
50104 Temporary Salaries and Wages - Regular	102,896	103,476	103,476	0	0.0%
50107 27th Pay Adjustment	0	-66,950	0	66,950	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	578	0	0	0	0.0%
50109 Vacancy Savings	0	-30,378	-35,293	-4,915	-16.2%
50110 FICA	112,033	126,301	123,979	-2,322	-1.8%
50111 Retirement VRS	209,300	196,808	192,899	-3,909	-2.0%
50112 Hospital/Medical Plans	202,704	209,934	221,502	11,568	5.5%
50113 Group Insurance - Life (VRS)	16,413	20,120	19,720	-400	-2.0%
50200 Medical Services	7,287	7,620	7,620	0	0.0%
50209 Other Professional Services	14,940	15,240	15,780	540	3.5%
50210 Maintenance and Repairs	800	500	770	270	54.0%
50211 Maintenance Service Contracts	7,273	7,523	7,732	209	2.8%
50220 Lease/Rent Of Equipment	2,847	2,900	3,219	319	11.0%
50230 Temporary Help Service Fees	3,659	0	0	0	0.0%
50240 Printing and Binding	322	600	600	0	0.0%
50260 Laundry and Dry Cleaning	2,039	1,250	1,250	0	0.0%
50263 Transportation Services - Contract	9,508	10,000	10,000	0	0.0%
50290 Purchase of Services from Other Governments	1,692	2,004	5,088	3,084	153.9%
50310 Automotive/Motor Pool	2,400	2,400	2,597	197	8.2%
50410 Postal Services	247	322	322	0	0.0%
50412 Telecommunications	7,917	12,084	9,000	-3,084	-25.5%
50431 Education and Training	800	2,000	1,000	-1,000	-50.0%
50450 Dues And Association Memberships	259	284	284	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	2,861	2,864	2,864	0	0.0%
50501 Food Supplies and Food Service Supplies	47,087	57,206	57,206	0	0.0%
50503 Medical and Laboratory Supplies	4,600	5,000	6,000	1,000	20.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	4,992	5,500	5,500	0	0.0%
50505 Linen Supplies	300	300	300	0	0.0%
50506 Repair and Maintenance Supplies	73	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	3,951	4,500	4,500	0	0.0%
50513 Educational and Recreational Supplies	449	450	415	-35	-7.8%
50514 Other Operating Supplies	1,999	1,500	1,000	-500	-33.3%
50811 Machinery and Equipment-New Less Than \$5000	8,190	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	1,300	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	1,500	500	-1,000	-66.7%
Total Department	2,199,650	2,250,476	2,287,094	36,618	1.6%