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.

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.
- 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, three 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.

Annual Fiscal Plan

Description	FY15 Actual	FY16 Original	FY17 Proposed	Change 16 to 17
Personnel	$ 2,027,761	$ 2,066,131	$ 2,106,829	2.0%
Operation	125,012	129,203	142,147	10.0%
Capital	2,854	3,644	1,500	(58.8%)
Total	2,155,627	2,198,978	2,250,476	2.3%
Personnel Complement	30	30	30	0

Juvenile Detention (cont'd)

Performace Measures				
	FY15	**FY16**	**FY17**	**Change 16 to 17**
Workload Measures				
Admissions	748	606	606	0
Secure Detention Days	4,924	4,764	4,764	0
Average Daily Population	13	13	13	0
Average Length of Stay, Days	7	8	8	0

The Juvenile Detention Home's proposed budget for FY2016-17 is $2,250,476, which is an increase of $51,498, or 2.3 percent from the FY2015-16 approved budget. The personnel component is increasing $40,698, or 2.0 percent, due to the annualization of the salary increase provided in FY2015-16, as well as a 2.372 salary increase for FY2016-17. The operating component is increasing $12,944, or 10.0 percent, due to the transportation services contract for transporting juveniles and the increased cost of food supplies under USDA guidelines. This increase also reflects a budget adjustment of $2,000 for education and training classes.

State aid for the Juvenile Detention Home in the FY2016-17 budget is estimated to total $549,475, which includes $548,975 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
FY2016-17
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	1,352,403	1,405,359	1,512,747	107,388	7.6%
50101	Full-Time Salaries and Wages - Overtime	14,533	11,458	11,458	0	0.0%
50102	Part-Time Salaries and Wages-Regular	22,904	21,715	23,313	1,598	7.4%
50104	Temporary Salaries and Wages - Regular	119,699	103,476	103,476	0	0.0%
50107	27th Pay Adjustment	0	0	-66,950	-66,950	-100.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	199	0	0	0	0.0%
50109	Vacancy Savings	0	-27,829	-30,378	-2,549	-9.2%
50110	FICA	110,887	117,963	126,301	8,338	7.1%
50111	Retirement VRS	201,777	213,052	196,808	-16,244	-7.6%
50112	Hospital/Medical Plans	190,198	202,246	209,934	7,688	3.8%
50113	Group Insurance - Life (VRS)	15,777	18,691	20,120	1,429	7.6%
50114	Unemployment Insurance	-616	0	0	0	0.0%
50200	Medical Services	7,008	7,620	7,620	0	0.0%
50209	Other Professional Services	14,400	14,940	15,240	300	2.0%
50210	Maintenance and Repairs	1,000	800	500	-300	-37.5%
50211	Maintenance Service Contracts	7,014	7,436	7,523	87	1.2%
50220	Lease/Rent Of Equipment	2,796	2,847	2,900	53	1.9%
50230	Temporary Help Service Fees	1,106	0	0	0	0.0%
50240	Printing and Binding	509	600	600	0	0.0%
50260	Laundry and Dry Cleaning	2,040	2,040	1,250	-790	-38.7%
50263	Transportation Services - Contract	8,915	0	10,000	10,000	100.0%
50290	Purchase of Services from Other Governments	2,372	2,004	2,004	0	0.0%
50310	Automotive/Motor Pool	2,413	2,400	2,400	0	0.0%
50410	Postal Services	219	322	322	0	0.0%
50412	Telecommunications	7,430	12,084	12,084	0	0.0%
50431	Education and Training	0	0	2,000	2,000	100.0%

Account	Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450	Dues And Association Memberships	181	259	284	25	9.7%
50500	Office Supplies	2,864	2,864	2,864	0	0.0%
50501	Food Supplies and Food Service Supplies	48,548	55,037	57,206	2,169	3.9%
50503	Medical and Laboratory Supplies	4,845	4,600	5,000	400	8.7%
50504	Laundry, Housekeeping, and Janitorial Supplies	4,000	5,000	5,500	500	10.0%
50505	Linen Supplies	246	300	300	0	0.0%
50506	Repair and Maintenance Supplies	78	100	100	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	4,600	5,500	4,500	-1,000	-18.2%
50513	Educational and Recreational Supplies	441	450	450	0	0.0%
50514	Other Operating Supplies	1,987	2,000	1,500	-500	-25.0%
50811	Machinery and Equipment-New Less Than $5000	1,148	3,644	0	-3,644	-100.0%
50831	Machinery and Equipment-Replacement Less Than $5000	0	0	1,500	1,500	100.0%
50832	Furniture and Fixtures-Replacement Less Than $5000	1,706	0	0	0	0.0%
Total Department		**2,155,627**	**2,198,978**	**2,250,476**	**51,498**	**2.3%**