

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 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 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 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 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 School System, an education program that conforms to the Educational Standards for Residential Care Facilities of the Virginia Department of Education.

Annual Fiscal Plan

Description	FY17	FY18	FY19	Change
	Actual	Original	Proposed	18 to 19
Personnel	\$ 2,136,957	\$ 2,143,447	\$ 2,151,085	0.4%
Operation	136,842	143,147	143,147	0.0%
Capital	4,703	500	500	0.0%
Total	<u>2,278,502</u>	<u>2,287,094</u>	<u>2,294,732</u>	<u>0.3%</u>
Personnel Complement	30	30	30	0

Juvenile Detention (cont'd)

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Admissions	1,035	1,032	1,032	0
Secure Detention Days	5,246	4,707	4,707	0
Average Daily Population	14	13	13	0
Average Length of Stay, Days	5	5	5	0

The Juvenile Detention Home’s budget of \$2,294,732 represents a net increase of \$7,638 or 0.3 percent from the FY2017-18 approved budget. This increase was driven solely by the personnel component and reflects revised salary estimates and a salary increase for FY2018-19 as well as rising health care costs.

State aid for the Juvenile Detention Home in the FY2018-19 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
FY2018-19
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	1,437,043	1,482,695	1,473,093	-9,602	-0.6%
50101 Full-Time Salaries and Wages - Overtime	9,286	11,458	11,458	0	0.0%
50102 Part-Time Salaries and Wages-Regular	23,315	23,011	23,011	0	0.0%
50104 Temporary Salaries and Wages - Regular	142,158	103,476	103,476	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	955	0	1,189	1,189	100.0%
50109 Vacancy Savings	0	-35,293	-35,315	-22	-0.1%
50110 FICA	118,762	123,979	123,244	-735	-0.6%
50111 Retirement VRS	175,668	192,899	195,774	2,875	1.5%
50112 Hospital/Medical Plans	211,977	221,502	235,857	14,355	6.5%
50113 Group Insurance - Life (VRS)	17,793	19,720	19,298	-422	-2.1%
50200 Medical Services	3,917	7,620	7,620	0	0.0%
50209 Other Professional Services	15,240	15,780	16,200	420	2.7%
50210 Maintenance and Repairs	100	770	770	0	0.0%
50211 Maintenance Service Contracts	7,523	7,732	7,942	210	2.7%
50220 Lease/Rent Of Equipment	2,900	3,219	3,219	0	0.0%
50230 Temporary Help Service Fees	736	0	0	0	0.0%
50240 Printing and Binding	379	600	600	0	0.0%
50260 Laundry and Dry Cleaning	979	1,250	1,250	0	0.0%
50263 Transportation Services - Contract	13,684	10,000	12,000	2,000	20.0%
50270 Other Contractual Services	2,630	0	0	0	0.0%
50290 Purchase of Services from Other Governments	4,117	5,088	2,004	-3,084	-60.6%
50310 Automotive/Motor Pool	2,597	2,597	2,597	0	0.0%
50410 Postal Services	314	322	322	0	0.0%
50412 Telecommunications	7,901	9,000	9,000	0	0.0%
50431 Education and Training	3,315	1,000	2,200	1,200	120.0%
50450 Dues And Association Memberships	284	284	284	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	4,541	2,864	2,864	0	0.0%
50501 Food Supplies and Food Service Supplies	51,366	57,206	55,081	-2,125	-3.7%
50503 Medical and Laboratory Supplies	2,452	6,000	6,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	5,431	5,500	6,094	594	10.8%
50505 Linen Supplies	586	300	300	0	0.0%
50506 Repair and Maintenance Supplies	0	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	3,791	4,500	4,500	0	0.0%
50513 Educational and Recreational Supplies	559	415	1,200	785	189.2%
50514 Other Operating Supplies	1,500	1,000	1,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	846	500	500	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	3,757	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	100	0	0	0	0.0%
Total Department	2,278,502	2,287,094	2,294,732	7,638	0.3%