

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 2021 SUMMARY

Annual Fiscal Plan

Description	FY19 Actual	FY20 Original	FY21 Proposed	Change 20 to 21
Personnel	\$ 2,202,460	\$ 2,225,834	\$ 2,312,468	3.9%
Operation	140,257	155,697	155,647	(0.0%)
Capital	5,346	0	0	0.0%
Total	<u>2,348,063</u>	<u>2,381,531</u>	<u>2,468,115</u>	<u>3.6%</u>
Personnel Complement	31	31	31	0

PERFORMANCE MEASURES

Performance Measures				
	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20 to 21</u>
Workload Measures				
Admissions	772	792	744	(48)
Secure Detention Days	4,488	4,791	4,215	(576)
Average Daily Population	12	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 budget for FY2020-21 is \$2,468,115. This amount represents an increase of \$86,634, or 3.6 percent, from the FY2019-20 approved budget. This increase was driven largely by the personnel component, which includes merit-based salary increases for employees.

State aid for the Juvenile Detention Home in the FY2020-21 budget is estimated to total \$610,500, which includes \$610,000 for the Juvenile Detention Home's block grant and \$500 in estimated per diem payments for State-responsible juveniles. This is an increase of \$10,000 over the State revenue estimate for FY2019-20.



Department Operating Budget
Henrico County, Virginia
FY2020-21
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	1,448,321	1,515,298	1,555,597	40,299	2.7%
50101 Full-Time Salaries and Wages - Overtime	21,443	11,458	11,458	0	0.0%
50102 Part-Time Salaries and Wages-Regular	23,559	23,557	24,840	1,283	5.4%
50104 Temporary Salaries and Wages - Regular	117,954	103,476	103,476	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,649	1,632	2,085	453	27.8%
50109 Vacancy Savings	0	-36,047	-37,390	-1,343	-3.7%
50110 FICA	117,207	126,575	129,652	3,077	2.4%
50111 Retirement VRS	191,758	201,383	217,783	16,400	8.1%
50112 Hospital/Medical Plans	261,865	258,651	283,500	24,849	9.6%
50113 Group Insurance - Life (VRS)	18,704	19,851	21,467	1,616	8.1%
50200 Medical Services	3,436	7,620	6,376	-1,244	-16.3%
50209 Other Professional Services	16,200	16,620	17,040	420	2.5%
50210 Maintenance and Repairs	5,297	2,000	2,000	0	0.0%
50211 Maintenance Service Contracts	7,923	8,828	9,090	262	3.0%
50220 Lease/Rent Of Equipment	3,296	2,694	2,556	-138	-5.1%
50230 Temporary Help Service Fees	1,365	0	0	0	0.0%
50240 Printing and Binding	398	600	600	0	0.0%
50260 Laundry and Dry Cleaning	215	1,250	1,250	0	0.0%
50263 Transportation Services - Contract	10,187	12,000	11,000	-1,000	-8.3%
50290 Purchase of Services from Other Governments	2,226	2,004	4,504	2,500	124.8%
50310 Automotive/Motor Pool	2,771	2,772	2,772	0	0.0%
50410 Postal Services	283	322	322	0	0.0%
50412 Telecommunications	9,090	9,000	9,000	0	0.0%
50431 Education and Training	2,962	4,700	4,700	0	0.0%
50450 Dues And Association Memberships	284	400	400	0	0.0%
50455 Tuition	0	2,500	2,500	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	3,564	3,500	3,500	0	0.0%
50501 Food Supplies and Food Service Supplies	49,243	56,437	56,437	0	0.0%
50503 Medical and Laboratory Supplies	2,101	6,000	5,000	-1,000	-16.7%
50504 Laundry, Housekeeping, and Janitorial Supplies	8,594	7,000	7,000	0	0.0%
50505 Linen Supplies	280	300	500	200	66.7%
50506 Repair and Maintenance Supplies	54	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	8,331	6,000	6,000	0	0.0%
50513 Educational and Recreational Supplies	1,157	2,000	2,000	0	0.0%
50514 Other Operating Supplies	1,000	1,000	1,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	3,209	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	2,137	0	0	0	0.0%
Total Department	2,348,063	2,381,481	2,468,115	86,634	3.6%