

JUVENILE DETENTION HOME

DESCRIPTION

The Juvenile 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 2022 SUMMARY

Description	FY20 Actual	FY21 Original	FY22 Proposed	Change 21 to 22
Personnel	\$ 2,294,938	\$ 2,209,673	\$ 2,400,170	8.6%
Operation	133,316	147,865	147,865	0.0%
Capital	1,062	0	0	0.0%
Total	<u>2,429,316</u>	<u>2,357,538</u>	<u>2,548,035</u>	<u>8.1%</u>
Personnel Complement	31	31	31	0

PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
Workload Measures				
Admissions	653	435	435	0
Secure Detention Days	4,310	3,695	3,695	0
Average Daily Population	12	10	10	0
Average Length of Stay, Days	7	8	8	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 FY2021-22 is \$2,548,035. This amount represents an increase of \$190,497, or 8.1 percent, from the FY2020-21 approved budget. This increase is entirely driven by growth in personnel costs, which are budgeted to rise by 8.6 percent due to sizable wage increases and associated benefit costs.

State aid for the Juvenile Detention Home in the FY2021-22 budget is estimated to total \$625,500, which includes \$625,000 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
FY2021-22
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	1,493,948	1,479,296	1,631,211	151,915	10.3%
50101 Full-Time Salaries and Wages - Overtime	15,791	11,458	11,458	0	0.0%
50102 Part-Time Salaries and Wages-Regular	24,265	24,264	25,336	1,072	4.4%
50104 Temporary Salaries and Wages - Regular	133,809	103,476	103,476	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	5,897	1,847	2,338	491	26.6%
50109 Vacancy Savings	0	-36,047	-60,528	-24,481	-67.9%
50110 FICA	120,717	123,814	135,518	11,704	9.5%
50111 Retirement VRS	199,540	207,101	228,370	21,269	10.3%
50112 Hospital/Medical Plans	281,064	274,050	300,480	26,430	9.6%
50113 Group Insurance - Life (VRS)	19,583	20,414	22,511	2,097	10.3%
50114 Unemployment Insurance	324	0	0	0	0.0%
50200 Medical Services	1,205	6,376	6,376	0	0.0%
50209 Other Professional Services	16,620	17,040	17,660	620	3.6%
50210 Maintenance and Repairs	615	2,000	2,000	0	0.0%
50211 Maintenance Service Contracts	8,824	9,090	9,383	293	3.2%
50220 Lease/Rent Of Equipment	2,693	2,556	2,337	-219	-8.6%
50240 Printing and Binding	92	600	600	0	0.0%
50260 Laundry and Dry Cleaning	90	1,250	1,250	0	0.0%
50263 Transportation Services - Contract	8,743	11,000	10,000	-1,000	-9.1%
50290 Purchase of Services from Other Governments	300	4,504	3,810	-694	-15.4%
50310 Automotive/Motor Pool	2,847	2,772	2,772	0	0.0%
50410 Postal Services	310	322	322	0	0.0%
50412 Telecommunications	8,543	9,000	9,000	0	0.0%
50431 Education and Training	1,588	3,418	3,418	0	0.0%
50450 Dues And Association Memberships	385	400	400	0	0.0%
50455 Tuition	0	1,000	1,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	3,500	3,500	3,500	0	0.0%
50501 Food Supplies and Food Service Supplies	55,621	51,437	51,437	0	0.0%
50503 Medical and Laboratory Supplies	2,953	5,000	5,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	7,920	7,000	8,000	1,000	14.3%
50505 Linen Supplies	300	500	500	0	0.0%
50506 Repair and Maintenance Supplies	0	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	7,324	6,000	6,000	0	0.0%
50513 Educational and Recreational Supplies	1,843	2,000	2,000	0	0.0%
50514 Other Operating Supplies	1,000	1,000	1,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	982	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	80	0	0	0	0.0%
Total Department	2,429,316	2,357,538	2,548,035	190,497	8.1%