

JUVENILE DETENTION HOME

DESCRIPTION

Juvenile Detention incarcerates youth who are awaiting court action for committing criminal offenses. Additionally, some youth may be sentenced for up to 30 days after having been found guilty of an offense. This group includes criminal offenders, children in need of supervision including truancy, and certain traffic offenders. The facility averaged 10 youth per day in FY22. Children are offered programs in education, recreation, and optional religious services while they are detained. They also receive psychological screening/evaluation and follow-up as indicated.

OBJECTIVES

- To provide safe care for the youth placed under the supervision of the home.
- To retain certification and licensing through the State Interdepartmental Regulation of Residential Services and the State Department of Juvenile Justice every three years.
- To administer an identifiable, assessable program of detention.
- To provide on-going staff training and organization 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 which include Police, Fire, Sheriff, Courts and Mental Health.

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 2023 SUMMARY

Annual Fiscal Plan

Description	FY21 Actual	FY22 Original	FY23 Proposed	Change 22 to 23
Personnel	\$ 2,283,577	\$ 2,400,170	\$ 2,579,619	7.5%
Operation	154,174	173,197	147,865	(14.6%)
Capital	79,878	0	0	0.0%
Total	2,517,629	2,573,367	2,727,484	6.0%
Personnel Complement	31	31	31	0

PERFORMANCE MEASURES

	Performance Measures			Change
	FY21	FY22	FY23	22 to 23
Workload Measures				
Admissions	365	368	368	0
Secure Detention Days	3,532	3,920	3,920	0
Average Daily Population	10	11	11	0
Average Length of Stay, Days	9	9	9	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 FY23 is \$2,727,484. This amount represents an increase of \$154,117 or 6.0%, from the FY22 approved budget. State aid for the Juvenile Detention Home in the FY23 budget is estimated to total \$650,500, which includes \$650,000 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
FY2022-23
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	1,465,141	1,631,211	1,705,376	74,165	4.5%
50101 Full-Time Salaries and Wages - Overtime	27,260	11,458	11,458	0	0.0%
50102 Part-Time Salaries and Wages- Regular	24,358	25,336	26,552	1,216	4.8%
50104 Temporary Salaries and Wages - Regular	131,104	103,476	130,998	27,522	26.6%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,961	2,338	3,127	789	33.7%
50109 Vacancy Savings	0	-60,528	-64,248	-3,720	-6.1%
50110 FICA	119,533	135,518	143,390	7,872	5.8%
50111 Retirement VRS	211,875	228,370	281,899	53,529	23.4%
50112 Hospital/Medical Plans	281,627	300,480	317,192	16,712	5.6%
50113 Group Insurance - Life (VRS)	19,719	22,511	23,875	1,364	6.1%
50114 Unemployment Insurance	999	0	0	0	0.0%
50200 Medical Services	1,909	6,376	6,376	0	0.0%
50209 Other Professional Services	17,040	17,660	18,080	420	2.4%
50210 Maintenance and Repairs	2,585	2,000	2,000	0	0.0%
50211 Maintenance Service Contracts	8,854	9,383	9,614	231	2.5%
50220 Lease/Rent Of Equipment	2,396	2,337	2,337	0	0.0%
50230 Temporary Help Service Fees	3,855	0	0	0	0.0%
50240 Printing and Binding	334	600	600	0	0.0%
50260 Laundry and Dry Cleaning	0	1,250	1,250	0	0.0%
50263 Transportation Services - Contract	4,702	10,000	9,349	-651	-6.5%
50290 Purchase of Services from Other Governments	3,600	3,810	3,810	0	0.0%
50310 Automotive/Motor Pool	2,854	2,772	2,772	0	0.0%
50410 Postal Services	289	322	322	0	0.0%
50412 Telecommunications	8,424	9,000	9,000	0	0.0%
50431 Education and Training	1,593	3,418	3,418	0	0.0%
50450 Dues And Association Memberships	385	400	400	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50455 Tuition	0	1,000	1,000	0	0.0%
50500 Office Supplies	4,100	3,500	3,500	0	0.0%
50501 Food Supplies and Food Service Supplies	51,394	51,437	51,437	0	0.0%
50503 Medical and Laboratory Supplies	1,534	5,000	5,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	8,903	8,000	8,000	0	0.0%
50505 Linen Supplies	429	500	500	0	0.0%
50506 Repair and Maintenance Supplies	0	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,287	6,000	6,000	0	0.0%
50513 Educational and Recreational Supplies	514	2,000	2,000	0	0.0%
50514 Other Operating Supplies	1,000	1,000	1,000	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	4,667	0	0	0	0.0%
50825 Computer Equipment-Replacement \$5000 and Over	5,705	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	1,516	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	67,990	0	0	0	0.0%
Total Department	2,492,436	2,548,035	2,727,484	179,449	7.0%