

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 11 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 2024 SUMMARY

Annual Fiscal Plan

Description	FY22 Actual	FY23 Original	FY24 Proposed	Change 23 to 24
Personnel	\$ 2,383,006	\$ 2,579,619	\$ 2,761,337	7.0%
Operation	141,295	147,865	178,365	20.6%
Capital	3,895	0	0	0.0%
Total	<u>2,528,196</u>	<u>2,727,484</u>	<u>2,939,702</u>	<u>7.8%</u>
Personnel Complement	31	31	31	0

PERFORMANCE MEASURES

Performance Measures				
	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Change 23 to 24</u>
Workload Measures				
Admissions	461	386	386	0
Secure Detention Days	4,059	3,807	3,807	0
Average Daily Population	11	10	10	0
Average Length of Stay, Days	7	7	7	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 FY24 is \$2,939,702. This amount represents an increase of \$212,218 or 7.8%, from the FY23 approved budget. This includes a \$181,718, or 7.0% increase to the department’s personnel component which accounts for rising employee salary, healthcare, and benefit costs. The department’s operating component increased by \$30,500, or 20.6% to account for rising food and food services costs, sanitation costs, and a federally mandated PREA audit. State aid for the Juvenile Detention Home in the FY24 budget is estimated to total \$700,000, which accounts for the Juvenile Detention Home’s block grant.



**Department Operating Budget
Henrico County, Virginia
FY2023-24
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	1,512,077	1,705,376	1,835,896	130,520	7.7%
50101 Full-Time Salaries and Wages - Overtime	25,928	11,458	11,458	0	0.0%
50102 Part-Time Salaries and Wages- Regular	25,338	26,552	26,618	66	0.2%
50104 Temporary Salaries and Wages - Regular	160,734	130,998	130,998	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,992	3,127	3,637	510	16.3%
50109 Vacancy Savings	0	-64,248	-64,555	-307	-0.5%
50110 FICA	124,712	143,390	153,850	10,460	7.3%
50111 Retirement VRS	221,807	281,899	304,489	22,590	8.0%
50112 Hospital/Medical Plans	288,444	317,192	333,157	15,965	5.0%
50113 Group Insurance - Life (VRS)	20,592	23,875	25,789	1,914	8.0%
50114 Unemployment Insurance	382	0	0	0	0.0%
50200 Medical Services	3,541	6,376	6,317	-59	-0.9%
50209 Other Professional Services	17,460	18,080	18,300	220	1.2%
50210 Maintenance and Repairs	878	2,000	2,000	0	0.0%
50211 Maintenance Service Contracts	9,361	9,614	9,820	206	2.1%
50220 Lease/Rent Of Equipment	2,337	2,337	2,337	0	0.0%
50230 Temporary Help Service Fees	7,961	0	0	0	0.0%
50240 Printing and Binding	107	600	600	0	0.0%
50260 Laundry and Dry Cleaning	0	1,250	1,250	0	0.0%
50263 Transportation Services - Contract	4,952	9,349	9,000	-349	-3.7%
50290 Purchase of Services from Other Governments	1,453	3,810	8,310	4,500	118.1%
50310 Automotive/Motor Pool	3,027	2,772	2,772	0	0.0%
50410 Postal Services	106	322	322	0	0.0%
50412 Telecommunications	8,675	9,000	9,000	0	0.0%
50431 Education and Training	2,876	3,418	3,400	-18	-0.5%
50450 Dues And Association Memberships	300	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	4,592	3,500	3,500	0	0.0%
50501 Food Supplies and Food Service Supplies	57,379	51,437	74,937	23,500	45.7%
50503 Medical and Laboratory Supplies	1,649	5,000	5,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	6,504	8,000	10,500	2,500	31.3%
50505 Linen Supplies	137	500	500	0	0.0%
50506 Repair and Maintenance Supplies	0	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	6,433	6,000	6,000	0	0.0%
50513 Educational and Recreational Supplies	567	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 \$10,000	3,695	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	200	0	0	0	0.0%
Total Department	2,528,196	2,727,484	2,939,702	212,218	7.8%