

# 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 12 youth per day in FY23. 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.

## FISCAL YEAR 2025 SUMMARY

<u>Description</u>	<u>FY23 Actual</u>	<u>FY24 Original</u>	<u>FY25 Proposed</u>	<u>Change 24 to 25</u>
Personnel	\$ 2,595,955	\$ 2,761,337	\$ 2,928,798	6.1%
Operation	138,191	178,365	178,365	0.0%
Capital	2,650	0	0	0.0%
Total	<u>2,736,796</u>	<u>2,939,702</u>	<u>3,107,163</u>	<u>5.7%</u>
Personnel Complement	31	31	31	0

## PERFORMANCE MEASURES

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Change 24 to 25</u>
<b>Workload Measures</b>				
Admissions	639	651	651	-
Secure Detention Days	4,296	4,134	4,134	-
Average Daily Population	12	11	11	-
Average Length of Stay, Days	7	6	6	-

## BUDGET HIGHLIGHTS

The Juvenile Detention Home's budget for FY25 is \$3,107,163. This amount represents an increase of \$167,461 or 5.7%, from the FY24 approved budget. This includes a \$167,461, or 6.1% increase to the department's personnel component which accounts for rising employee salary, healthcare, and benefit costs. State aid for the Juvenile Detention Home in the FY25 budget is estimated to total \$700,000, which accounts for the Juvenile Detention Home's block grant.

## DEPARTMENT 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 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.



**Department Operating Budget  
Henrico County, Virginia  
FY2024-25  
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	1,657,172	1,835,896	1,934,082	98,186	5.3%
50101 Full-Time Salaries and Wages - Overtime	21,482	11,458	11,458	0	0.0%
50102 Part-Time Salaries and Wages- Regular	26,620	26,618	30,184	3,566	13.4%
50104 Temporary Salaries and Wages - Regular	147,472	130,998	130,998	0	0.0%
50105 Temporary Salaries and Wages - Overtime	94	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	4,150	3,637	4,168	531	14.6%
50109 Vacancy Savings	0	-64,555	-70,064	-5,509	-8.5%
50110 FICA	134,529	153,850	161,164	7,314	4.8%
50111 Retirement VRS	276,270	304,489	338,465	33,976	11.2%
50112 Hospital/Medical Plans	305,810	333,157	343,604	10,447	3.1%
50113 Group Insurance - Life (VRS)	22,345	25,789	27,077	1,288	5.0%
50114 Unemployment Insurance	11	0	0	0	0.0%
50121 VRS Hybrid Deferred Contribution	0	0	17,661	17,661	100.0%
50200 Medical Services	3,462	6,317	6,317	0	0.0%
50209 Other Professional Services	17,880	18,300	18,720	420	2.3%
50210 Maintenance and Repairs	115	2,000	2,000	0	0.0%
50211 Maintenance Service Contracts	9,599	9,820	10,050	230	2.3%
50220 Lease/Rent Of Equipment	2,337	2,337	2,337	0	0.0%
50230 Temporary Help Service Fees	2,086	0	0	0	0.0%
50240 Printing and Binding	167	600	600	0	0.0%
50250 Advertising	181	0	0	0	0.0%
50260 Laundry and Dry Cleaning	603	1,250	1,250	0	0.0%
50263 Transportation Services - Contract	8,111	9,000	9,000	0	0.0%
50290 Purchase of Services from Other Governments	200	8,310	3,811	-4,499	-54.1%
50310 Automotive/Motor Pool	3,209	2,772	2,772	0	0.0%
50410 Postal Services	39	322	322	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50412 Telecommunications	8,840	9,000	9,000	0	0.0%
50431 Education and Training	3,275	3,400	3,400	0	0.0%
50450 Dues And Association Memberships	940	400	950	550	137.5%
50455 Tuition	0	1,000	1,000	0	0.0%
50500 Office Supplies	3,499	3,500	3,500	0	0.0%
50501 Food Supplies and Food Service Supplies	52,866	74,937	74,937	0	0.0%
50503 Medical and Laboratory Supplies	4,838	5,000	5,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	7,286	10,500	11,500	1,000	9.5%
50505 Linen Supplies	500	500	500	0	0.0%
50506 Repair and Maintenance Supplies	0	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	6,000	6,000	8,300	2,300	38.3%
50513 Educational and Recreational Supplies	1,509	2,000	2,000	0	0.0%
50514 Other Operating Supplies	649	1,000	1,000	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	200	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	2,450	0	0	0	0.0%
<b>Total Department</b>	<b>2,736,796</b>	<b>2,939,702</b>	<b>3,107,163</b>	<b>167,461</b>	<b>5.7%</b>