

JUVENILE & DOMESTIC RELATIONS DISTRICT COURT

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 psychological screenings, evaluations, medical services, and follow-up evaluations as necessary.

- To provide, in conjunction with the Henrico County School System, 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/MR/SA, and the Henrico County Court System.

Objectives

- To provide safe care for the juveniles placed under the supervision of the 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.

Budget Highlights

The Juvenile Detention Home provides protection, safe care, and basic needs and services to juveniles placed in the home 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 one part-time psychologist from Henrico's Department of Mental

Annual Fiscal Plan

<u>Description</u>	<u>FY08 Actual</u>	<u>FY09 Original</u>	<u>FY10 Approved</u>	<u>Change 09 to 10</u>
Personnel	\$ 1,935,443	\$ 1,959,347	\$ 1,964,045	0.2%
Operation	162,248	156,762	153,101	(2.3%)
Capital	3,375	5,830	5,830	0.0%
Total	<u>\$ 2,101,066</u>	<u>\$ 2,121,939</u>	<u>\$ 2,122,976</u>	<u>0.0%</u>
 Personnel Complement	 28	 30	 30	 0

Juvenile Detention (cont'd)

Performance Measures				
	FY08	FY09	FY10	Change 09 to 10
Workload Measures				
Admissions	1,269	1,552	1,552	0
Secure Detention Days	10,153	11,296	11,296	0
Average Daily Population	28	31	31	0
Average Length of Stay (days)	8	7	7	0

Health who provides mental health assessments and court ordered evaluations for the Detention Home. In addition to the 30 positions in the agency's personnel complement, two teachers from Henrico County Schools are currently assigned to the agency for an eleven-month educational program, which is funded by the Virginia Department of Education. Beginning in FY2009-10, a third teacher has been approved by the Department of Education for the Detention Home based on the current population trend. Those positions and their associated costs are included in the Education budget, with some one-time capital outlay items budgeted in the Detention Home's budget for the new teacher.

The Juvenile Detention Home's budget for FY2009-10 is \$2,122,976. This is a \$1,037 increase from the FY2008-09 budget. Personnel costs increased \$4,698 or 0.2 percent.

The operating component of the budget decreased \$3,661, or 2.3 percent. Reductions were made to the department's travel, tuition, and technology replacement accounts. Food costs for the Detention Home increased \$2,261 in this budget. Including

the Juvenile Detention Home's USDA Grant funding which is in the Special Revenue Fund, the Department has allocated a total of \$94,000 for food costs in FY2009-10.

There is \$5,830 budgeted in capital outlay for FY2009-10 to purchase several items that are one-time in nature. Of this amount, \$3,123 will go towards new equipment for the classroom including student desks and chairs as well as a chair and desk for the new teacher. The remaining amount will replace damaged file cabinets to retain personal information of each youth in the Detention Home as well as other items as needed during the fiscal year.

State aid for the Juvenile Detention Home in the FY2009-10 budget is estimated to total \$480,500, which includes \$475,000 for the Juvenile Detention Home's block grant and \$5,500 in estimated per diem payments for State-responsible juveniles. The Juvenile Detention's Block grant reflects a \$45,000 reduction. This reduction is an estimation based on an anticipated decrease in aid to localities in the State's 2008-2010 biennial budget.