

JRJDC AGENCY FUND

James River Juvenile Detention Center

Description

The James River Juvenile Detention Center detains youth who are awaiting court action in Henrico, Goochland, and Powhatan Counties for committing criminal offenses. Additionally, some youths may be sentenced for up to six months after having been found guilty of an offense. This group includes criminal offenders, children in need of supervision, and certain traffic offenders. The facility can house up to 60 youths, who will be offered programs in education, recreation, psychological screening including follow-ups as needed, and opportunities for success through a high expectation management program.

- To encourage and develop the professional skills of all employees.

Budget Highlights

The James River Juvenile Detention Center Commission (JRJDC) is a regional organization of Goochland, Powhatan, and Henrico Counties, formed to operate a juvenile detention facility. Henrico as majority partner serves as the fiscal agent for the operation of the JRJDC. This arrangement has eliminated the need for the Commission to duplicate various administrative functions related to personnel matters and procurement activities as well as accounting and budget activities.

The operating budget for the JRJDC (excluding debt service) totals \$4,851,230 for FY2010-11. This is a decrease of \$61,678, or 1.2 percent when compared to the FY2009-10 approved budget. Personnel requirements declined by 1.2 percent due to the budgeting of vacancy savings. Costs of operations decreased by 1.2 percent due to improved efficiencies in Technology Replacement, and a 2.5 percent reduction in discretionary items.

Objectives

- To operate a safe and secure facility for residents and staff, free of serious incidents.
- To establish and maintain a quality system of health and physical care for residents.
- To provide quality programs and services for residents that enable them to return to their communities better equipped for a productive, crime-free life.

Annual Fiscal Plan

<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Original</u>	<u>FY11 Approved</u>	<u>Change 10 to 11</u>
Personnel	\$ 4,062,519	\$ 4,177,344	\$ 4,126,898	(1.2%)
Operation	740,899	726,735	717,677	(1.2%)
Capital	9,747	8,829	6,655	(24.6%)
Debt	672,718	680,221	675,310	(0.7%)
Total	<u>\$ 5,485,883</u>	<u>\$ 5,593,129</u>	<u>\$ 5,526,540</u>	<u>(1.2%)</u>

Personnel Complement* N/A N/A N/A N/A

*The Commission has approved funding for 66 full-time positions and 1 part-time position. All positions are Complement III

Performance Measures

	FY09	FY10	FY11	Change 10 to 11
Workload Measures				
Admissions - Secure Detention	833	950	950	0
Average Daily Population	57	60	60	0
Admissions - Post Dispositional	51	50	50	0
Number of Female Groups Run by Clinicians	48	50	50	0
Number of Sub. Abuse Groups Run by Clinicians	48	50	50	0

Capital outlay totaling \$6,655 is also included in the approved budget for replacement items such as a laptop computer and medical and recreational equipment.

It should be noted that the average daily population of the facility has grown from 34 in FY2003-04 to 57 in FY 2008-09, and the total number of admissions to the facility (Secure Detention and Post Dispositional) has grown from 527 to 833 during the same period of time.

The FY2010-11 budget reflects funding needed to operate the facility on a day-to-day basis. The submission includes sufficient funding for food, clothing, linens, toiletries, medical services, utilities, and maintenance of the facility.

In FY2010-11, the Commission will bill each participating locality their operating share based on the number of beds assigned in the 60-bed facility. Per the JRJDC agreement, Henrico has 52 beds and Powhatan and Goochland have 4 beds each. This allocation results in the Commission billing the participating localities for the operating costs at the following percentages: Henrico - 86.6 percent, Powhatan - 6.7 percent and Goochland - 6.7 percent.

State aid for the Commission is estimated at \$1,412,270, representing a 5.8 percent decrease compared to the projected State grant in FY2009-10. These projections represent an assumed reduction of 7.3 percent in State aid when compared to FY2008-09 actual State revenues. The Commission does not anticipate funding from other localities in FY2010-11.

The Commission projects the use of \$429,169 of fund balance as part of the budget for FY2010-11. While the commission has used this practice for many years, due to expenditure savings from

efficiencies and unbudgeted revenues, actual use of fund balance has been rare and minimal. As of June 30, 2009 the Commission had a fund balance of \$2,947,201, which is slightly below the June 30, 2008 figure of \$2,965,267.

The Commission has budgeted debt payments totaling \$675,310 in the JRJDC Debt Service Fund for FY2010-11. These payments are paid entirely with local funds.

The following is a schedule of State aid to the Commission for the fiscal years JRJDC has been in full operation. The level of State funding remains below what it was in FY2001-02 when the average daily population of the facility was 34, far below the average daily population of 57 in FY2008-09 that was noted earlier.

Fiscal Year	State Aid
2001-02	\$1,570,378
2002-03	\$1,077,234
2003-04	\$1,130,195
2004-05	\$1,346,574
2005-06	\$1,328,775
2006-07	\$1,519,703
2007-08	\$1,554,710
2008-09	\$1,522,679
2009-10	\$1,498,939*
2010-11	\$1,412,270*

* Figures for FY2009-10 and FY2010-11 are projections

It should also be noted that while estimates of revenues coming to the JRJDC from the State are based on the most recent information received, uncertainties about the full amount of State budget cuts, and thus the final total of this revenue, persist.