

## 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, or Powhatan counties for committing criminal offences. Additionally, some youth 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 are offered psychological screening and follow-ups as needed, as well as programs in education and recreation, and opportunities for success through a high expectation management program.

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

#### Budget Highlights

The James River Juvenile Detention 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 eliminates the need for the Commission to duplicate various administrative functions related to personnel matters, procurement activities, and the management of accounting and budgeting efforts.

During a December 15, 2017, meeting, the Commission approved a budget submission, which reflects funding needed to operate the facility on a day-to-day basis. The operating budget for the JRJDC (excluding facility maintenance funding) totals \$5,233,877 for FY2018-19. This is an increase of \$172,596, or 3.3 percent compared to the FY2017-18 Approved Budget. Personnel expenses grew by \$147,596, or 3.4 percent, primarily due to a salary increase and growth in costs of the employee health insurance and VRS retirement benefits.

The budget for operations increased by \$25,000 or 3.9 percent. This is solely because of an adjustment in the Food Supplies line item that was endorsed by the Commission.

#### Annual Fiscal Plan

<b>Description</b>	<b>FY17 Actual</b>	<b>FY18 Original</b>	<b>FY19 Approved</b>	<b>Change 18 to 19</b>
Personnel	\$ 4,276,055	\$ 4,405,770	\$ 4,553,366	3.4%
Operation	789,949	646,381	671,381	3.9%
Capital	34,401	9,130	9,130	0.0%
Subtotal	5,100,405	5,061,281	5,233,877	3.4%
Facility Maintenance	0	100,000	100,000	0.0%
Total	<u>\$ 5,100,405</u>	<u>\$ 5,161,281</u>	<u>\$ 5,333,877</u>	<u>3.3%</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**

	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Change 18 to 19</b>
<b>Workload Measures</b>				
Admissions - Secure Detention	541	552	563	11
Average Daily Population	38	37	38	1
Admissions - Post Dispositional	41	43	45	2
Number of Female Groups Run by Clinicians	45	45	46	1
Number of Sub. Abuse Groups Run by Clinicians	44	45	46	1

Capital outlay totaling \$9,130 is also requested in this budget for replacement of furniture, as well as medical and recreational equipment. Beginning in the FY2016-17 Approved Budget, \$100,000 of annual funding has been included to address increased maintenance needs as the facility ages.

In FY2018-19, 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. The requirement for Henrico's portion of the FY2018-19 operating budget is \$3,158,722.

State aid for the Commission is estimated at \$1,578,339 for FY2018-19. This figure is \$63,839, or 4.2 percent, higher than the estimate for FY2017-18. As the State's funding formula depends in part on average daily population over a five year span, future reductions in state funding are possible.

The Commission projects the use of \$108,052 of reserves as part of the budget for FY2018-19. While the Commission has often used this budgeting practice, actual use of reserves has been minimal.

As of June 30, 2017, the Commission had a balance of cash and cash equivalents equaling \$3,562,875.

The following is a list of State aid to the Commission for the fiscal years that the JRJDC has been in full operation. The projected FY2018-19 level of funding is little changed from that of FY2001-02, the first full year of operations for the facility.

Fiscal Year	State Aid	ADP
2001-02	\$1,570,378	34
2002-03	\$1,077,234	34
2003-04	\$1,130,195	34
2004-05	\$1,346,574	46
2005-06	\$1,328,775	54
2006-07	\$1,519,703	59
2007-08	\$1,554,710	59
2008-09	\$1,522,679	57
2009-10	\$1,432,612	58
2010-11	\$1,412,270	43
2011-12	\$1,417,499	47
2012-13	\$1,571,668	56 (1)
2013-14	\$1,596,771	41
2014-15	\$1,602,976	35
2015-16	\$1,675,438	39
2016-17	\$1,609,492	38
2017-18	\$1,514,500*	37*
2018-19	\$1,578,339*	38*

\* Figures for FY2016-17 and FY2017-18 are projections.

(1) – Average Daily Population was inflated in FY2012-13 due to serving Richmond City juveniles.