

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.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18	FY19	FY20	Change
	Actual	Original	Proposed	19 to 20
Personnel	\$ 4,518,218	\$ 4,553,366	\$ 4,678,597	2.8%
Operation	734,183	671,381	671,381	0.0%
Capital	12,397	9,130	9,130	0.0%
Subtotal	5,264,798	5,233,877	5,359,108	2.4%
Facility Maintenance	0	100,000	100,000	0.0%
Total	\$ 5,264,798	\$ 5,333,877	\$ 5,459,108	2.3%
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

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
Workload Measures				
Admissions - Secure Detention	534	540	545	5
Average Daily Population	37	38	39	1
Admissions - Post Dispositional	26	28	28	0
Number of Female Groups Run by Clinicians	45	46	46	0
Number of Sub. Abuse Groups Run by Clinicians	46	46	46	0

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 12, 2018, 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 \$5,359,108 for FY2019-20. This is an increase of \$125,231, or 2.4 percent, compared to the FY2018-19 approved budget. All of the budgetary growth was in personnel, which rose by 2.8 percent. The primary drivers of this increase were a salary increase and growth in the County's cost of employee health insurance.

The budgets for operations and capital outlay remained level at \$671,381 and \$9,130, respectively. The capital outlay funding is 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 FY2019-20, 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 Commission anticipates that these locality contributions will be as follows: Henrico - \$3,253,484, Powhatan - \$251,713, and Goochland - \$251,713.

State aid for the Commission is estimated at \$1,565,294 for FY2019-20. This figure is \$13,045, or 0.8 percent, lower than the estimate for FY2018-19, and is relatively unchanged from the amount of the State contribution in FY2001-02, the first full year of operations for the facility. 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 \$136,904 of reserves as part of the budget for FY2019-20. While the Commission has often used this budgeting practice, actual use of reserves has been minimal.

As of June 30, 2018, the Commission had a balance of cash and cash equivalents equaling \$3,539,472.

The following is a list of State aid to the Commission for the fiscal years that the JRJDC has been in full operation. As noted above, the projected FY2019-20 level of funding is little changed from that of FY2001-02, the first full year of operations for the facility.

Fiscal Year	State Aid	Percentage of Operating Expenses	ADP
2001-02	\$1,570,378	43.0%	34
2002-03	\$1,077,234	31.9%	34
2003-04	\$1,130,195	31.6%	34
2004-05	\$1,346,574	36.1%	46
2005-06	\$1,328,775	32.8%	54
2006-07	\$1,519,703	32.6%	59
2007-08	\$1,554,710	34.9%	59
2008-09	\$1,522,679	31.6%	57
2009-10	\$1,432,612	31.3%	58
2010-11	\$1,412,270	28.7%	43
2011-12	\$1,417,499	28.0%	47
2012-13	\$1,571,668	29.6%	56 (1)
2013-14	\$1,596,771	33.1%	41
2014-15	\$1,602,976	33.3%	35
2015-16	\$1,675,438	34.1%	39
2016-17	\$1,609,492	31.6%	38
2017-18	\$1,677,328	31.9%	37
2018-19	\$1,578,339*	30.2%	37*
2019-20	\$1,565,294*	29.2%	39*
* Figures for FY2018-19 and FY2019-20 are projections.			
⁽¹⁾ Average Daily Population was inflated in FY2012-13 due to serving Richmond City juveniles.			