

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

Description	FY17 Actual	FY18 Original	FY19 Proposed	Change 18 to 19
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

	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
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.



**Department Operating Budget
Henrico County, Virginia
FY2018-19**

JAMES RIVER JUVENILE DETENTION COMMISSION

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	3,004,286	3,205,720	3,280,886	75,166	2.3%
50101 Full-Time Salaries and Wages - Overtime	11,211	8,391	8,391	0	0.0%
50102 Part-Time Salaries and Wages-Regular	81,182	39,526	34,060	-5,466	-13.8%
50104 Temporary Salaries and Wages - Regular	98,550	34,126	34,126	0	0.0%
50105 Temporary Salaries and Wages - Overtime	139	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,443	0	2,365	2,365	100.0%
50109 Vacancy Savings	0	-97,316	-79,096	18,220	18.7%
50110 FICA	234,224	251,514	256,846	5,332	2.1%
50111 Retirement VRS	375,891	417,064	436,030	18,966	4.5%
50112 Hospital/Medical Plans	430,765	504,108	536,778	32,670	6.5%
50113 Group Insurance - Life (VRS)	37,714	42,637	42,980	343	0.8%
50199 OPEB - Healthcare	650	0	0	0	0.0%
50200 Medical Services	12,178	20,000	20,000	0	0.0%
50201 Legal Services	14,400	14,400	18,000	3,600	25.0%
50202 Accounting And Auditing Services	11,575	11,500	11,500	0	0.0%
50209 Other Professional Services	25,858	26,870	26,870	0	0.0%
50210 Maintenance and Repairs	27,669	30,000	30,000	0	0.0%
50211 Maintenance Service Contracts	57,027	50,000	50,000	0	0.0%
50220 Lease/Rent Of Equipment	615	4,000	4,000	0	0.0%
50230 Temporary Help Service Fees	77,122	0	0	0	0.0%
50240 Printing and Binding	0	100	100	0	0.0%
50270 Other Contractual Services	39,332	48,000	48,000	0	0.0%
50285 Landscaping	5,615	0	0	0	0.0%
50310 Automotive/Motor Pool	14,507	18,080	18,080	0	0.0%
50400 Electric Services	100,748	100,500	100,500	0	0.0%
50401 Heating Services	55,632	116,358	112,758	-3,600	-3.1%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50402 Water Service	942	1,505	1,505	0	0.0%
50403 Sewer Service	0	2,328	2,328	0	0.0%
50404 Refuse Service	2,446	3,000	3,000	0	0.0%
50410 Postal Services	1,471	1,500	1,500	0	0.0%
50412 Telecommunications	30,674	35,000	35,000	0	0.0%
50431 Education and Training	7,299	0	0	0	0.0%
50450 Dues And Association Memberships	350	400	400	0	0.0%
50455 Tuition	2,355	0	0	0	0.0%
50459 Other Charges Miscellaneous	18,442	0	0	0	0.0%
50500 Office Supplies	17,193	6,000	6,000	0	0.0%
50501 Food Supplies and Food Service Supplies	172,187	85,640	110,640	25,000	29.2%
50503 Medical and Laboratory Supplies	15,960	12,000	12,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	34,702	38,500	38,500	0	0.0%
50505 Linen Supplies	0	100	100	0	0.0%
50506 Repair and Maintenance Supplies	12,555	10,000	10,000	0	0.0%
50509 Vehicle and Powered Equipment Supplies	169	500	500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	15,905	9,000	9,000	0	0.0%
50512 Books and Subscriptions	554	100	100	0	0.0%
50513 Educational and Recreational Supplies	9,200	1,000	1,000	0	0.0%
50521 Computer Software	3,856	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	16,767	2,000	2,000	0	0.0%
50815 Computer Equipment-New Less Than \$5000	2,987	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	1,906	2,000	2,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	9,638	2,000	2,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	3,103	3,130	3,130	0	0.0%
50901 Interest	1,411	0	0	0	0.0%
Total Department	5,100,405	5,061,281	5,233,877	172,596	3.4%



**Department Operating Budget
Henrico County, Virginia
FY2018-19**

JAMES RIVER JUVENILE DETENTION COMMISSION

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50704 Construction	0	0	100,000	100,000	100.0%
Total Department	0	0	100,000	100,000	100.0%