

# 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

<b>Description</b>	<b>FY18 Actual</b>	<b>FY19 Original</b>	<b>FY20 Proposed</b>	<b>Change 19 to 20</b>
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	<u>\$ 5,264,798</u>	<u>\$ 5,333,877</u>	<u>\$ 5,459,108</u>	<u>2.3%</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

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
<b>Workload Measures</b>				
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.

*JRJDC Agency Fund*

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.			



**Department Operating Budget  
Henrico County, Virginia  
FY2019-20**

**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	3,161,506	3,280,886	3,342,950	62,064	1.9%
50101 Full-Time Salaries and Wages - Overtime	16,058	8,391	8,391	0	0.0%
50102 Part-Time Salaries and Wages-Regular	56,302	34,060	46,491	12,431	36.5%
50104 Temporary Salaries and Wages - Regular	105,171	34,126	34,060	-66	-0.2%
50105 Temporary Salaries and Wages - Overtime	95	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,347	2,365	3,369	1,004	42.5%
50109 Vacancy Savings	0	-79,096	-95,929	-16,833	-21.3%
50110 FICA	244,559	256,846	262,540	5,694	2.2%
50111 Retirement VRS	410,440	436,030	444,278	8,248	1.9%
50112 Hospital/Medical Plans	480,455	536,778	588,654	51,876	9.7%
50113 Group Insurance - Life (VRS)	41,285	42,980	43,793	813	1.9%
50200 Medical Services	14,892	20,000	20,000	0	0.0%
50201 Legal Services	14,400	18,000	18,000	0	0.0%
50202 Accounting And Auditing Services	11,855	11,500	11,500	0	0.0%
50209 Other Professional Services	22,878	26,870	26,870	0	0.0%
50210 Maintenance and Repairs	10,568	30,000	30,000	0	0.0%
50211 Maintenance Service Contracts	67,586	50,000	50,000	0	0.0%
50220 Lease/Rent Of Equipment	673	4,000	4,000	0	0.0%
50230 Temporary Help Service Fees	22,226	0	0	0	0.0%
50240 Printing and Binding	513	100	100	0	0.0%
50270 Other Contractual Services	47,373	48,000	48,000	0	0.0%
50310 Automotive/Motor Pool	17,075	18,080	18,080	0	0.0%
50400 Electric Services	91,437	100,500	100,500	0	0.0%
50401 Heating Services	70,586	112,758	112,758	0	0.0%
50402 Water Service	1,156	1,505	1,505	0	0.0%
50403 Sewer Service	0	2,328	2,328	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50404 Refuse Service	2,739	3,000	3,000	0	0.0%
50410 Postal Services	1,389	1,500	1,500	0	0.0%
50412 Telecommunications	43,893	35,000	35,000	0	0.0%
50431 Education and Training	10,190	0	0	0	0.0%
50450 Dues And Association Memberships	400	400	400	0	0.0%
50455 Tuition	7,284	0	0	0	0.0%
50459 Other Charges Miscellaneous	-408	0	0	0	0.0%
50500 Office Supplies	13,467	6,000	6,000	0	0.0%
50501 Food Supplies and Food Service Supplies	174,723	110,640	110,640	0	0.0%
50503 Medical and Laboratory Supplies	14,636	12,000	12,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	36,526	38,500	38,500	0	0.0%
50505 Linen Supplies	0	100	100	0	0.0%
50506 Repair and Maintenance Supplies	10,155	10,000	10,000	0	0.0%
50509 Vehicle and Powered Equipment Supplies	0	500	500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	7,925	9,000	9,000	0	0.0%
50512 Books and Subscriptions	234	100	100	0	0.0%
50513 Educational and Recreational Supplies	11,985	1,000	1,000	0	0.0%
50514 Other Operating Supplies	67	0	0	0	0.0%
50521 Computer Software	4,995	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	0	2,000	2,000	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	50	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	2,000	2,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	1,576	2,000	2,000	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	1,480	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	9,291	3,130	3,130	0	0.0%
50901 Interest	765	0	0	0	0.0%
<b>Total Department</b>	<b>5,264,798</b>	<b>5,233,877</b>	<b>5,359,108</b>	<b>125,231</b>	<b>2.4%</b>



**Department Operating Budget  
Henrico County, Virginia  
FY2019-20**

**JAMES RIVER JUVENILE DETENTION COMMISSION**

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