

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 2021 SUMMARY

Annual Fiscal Plan

<u>Description</u>	<u>FY19 Actual</u>	<u>FY20 Original</u>	<u>FY21 Proposed</u>	<u>Change 20 to 21</u>
Personnel	\$ 4,469,062	\$ 4,678,597	\$ 4,854,231	3.8%
Operation	711,995	671,381	671,381	0.0%
Capital	11,359	9,130	9,130	0.0%
Subtotal	5,192,416	5,359,108	5,534,742	3.3%
Facility Maintenance	110,232	100,000	100,000	0.0%
Total	<u>\$ 5,302,648</u>	<u>\$ 5,459,108</u>	<u>\$ 5,634,742</u>	<u>3.2%</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

Performance Measures				
	FY19	FY20	FY21	Change 20 to 21
Workload Measures				
Admissions - Secure Detention	468	482	485	3
Average Daily Population	24	30	30	0
Admissions - Post Dispositional	17	19	20	1
Number of Female Groups Run by Clinicians	46	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 13, 2019, 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 \$5,534,742 for FY2020-21. This is an increase of \$175,634, or 3.3 percent, compared to the FY2019-20 approved budget. All of the budgetary growth was in personnel, which rose by 3.8 percent. The primary drivers of this increase were a merit raise and the cost of employee health insurance and VRS benefits.

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 FY2020-21, 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 - \$3,351,088, Powhatan - \$259,264, and Goochland - \$259,264.

State aid for the Commission is estimated to be \$1,565,294 for FY2020-21. This figure is level with the estimate for FY2019-20 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.

JRJDC Agency Fund

The Commission projects the use of \$199,832 of reserves as part of the budget for FY2020-21. While the Commission has often used this budgeting practice, actual use of reserves has been minimal.

+As of June 30, 2019, the Commission had a balance of cash and cash equivalents equaling \$3,731,847. This amount of assets in reserve has remained relatively stable over the past 10 years.

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	\$1,668,240	30.2%	24
2019-20	\$1,565,294*	29.2%	30*
2020-21	\$1,565,294*	28.7%	30*

* Figures for FY2019-20 and FY2020-21 are projections.

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



Department Operating Budget
Henrico County, Virginia
FY2020-21

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	3,116,369	3,342,950	3,436,921	93,971	2.8%
50101 Full-Time Salaries and Wages - Overtime	20,232	8,391	8,391	0	0.0%
50102 Part-Time Salaries and Wages-Regular	48,418	46,491	47,887	1,396	3.0%
50104 Temporary Salaries and Wages - Regular	98,831	34,060	34,060	0	0.0%
50105 Temporary Salaries and Wages - Overtime	379	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,096	3,369	4,103	734	21.8%
50109 Vacancy Savings	0	-95,929	-99,264	-3,335	-3.5%
50110 FICA	240,232	262,540	269,835	7,295	2.8%
50111 Retirement VRS	415,583	444,278	481,169	36,891	8.3%
50112 Hospital/Medical Plans	485,010	588,654	623,700	35,046	6.0%
50113 Group Insurance - Life (VRS)	40,912	43,793	47,429	3,636	8.3%
50200 Medical Services	10,237	20,000	20,000	0	0.0%
50201 Legal Services	18,000	18,000	18,000	0	0.0%
50202 Accounting And Auditing Services	7,116	11,500	11,500	0	0.0%
50209 Other Professional Services	30,168	26,870	26,870	0	0.0%
50210 Maintenance and Repairs	25,384	30,000	30,000	0	0.0%
50211 Maintenance Service Contracts	62,373	50,000	50,000	0	0.0%
50220 Lease/Rent Of Equipment	2,300	4,000	4,000	0	0.0%
50230 Temporary Help Service Fees	14,404	0	0	0	0.0%
50240 Printing and Binding	0	100	100	0	0.0%
50270 Other Contractual Services	25,153	48,000	48,000	0	0.0%
50285 Landscaping	7,200	0	0	0	0.0%
50310 Automotive/Motor Pool	17,310	18,080	18,080	0	0.0%
50400 Electric Services	89,500	100,500	100,500	0	0.0%
50401 Heating Services	84,347	112,758	112,758	0	0.0%
50402 Water Service	1,102	1,505	1,505	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50403 Sewer Service	0	2,328	2,328	0	0.0%
50404 Refuse Service	2,378	3,000	3,000	0	0.0%
50410 Postal Services	1,137	1,500	1,500	0	0.0%
50412 Telecommunications	20,565	35,000	35,000	0	0.0%
50431 Education and Training	8,725	0	0	0	0.0%
50450 Dues And Association Memberships	315	400	400	0	0.0%
50455 Tuition	11,846	0	0	0	0.0%
50459 Other Charges Miscellaneous	12,211	0	0	0	0.0%
50500 Office Supplies	14,992	6,000	6,000	0	0.0%
50501 Food Supplies and Food Service Supplies	143,436	110,640	110,640	0	0.0%
50503 Medical and Laboratory Supplies	12,064	12,000	12,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	42,288	38,500	38,500	0	0.0%
50505 Linen Supplies	98	100	100	0	0.0%
50506 Repair and Maintenance Supplies	15,524	10,000	10,000	0	0.0%
50509 Vehicle and Powered Equipment Supplies	0	500	500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	15,002	9,000	9,000	0	0.0%
50512 Books and Subscriptions	87	100	100	0	0.0%
50513 Educational and Recreational Supplies	12,177	1,000	1,000	0	0.0%
50514 Other Operating Supplies	56	0	0	0	0.0%
50521 Computer Software	4,500	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	0	2,000	2,000	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	2,323	2,000	2,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	9,036	3,130	3,130	0	0.0%
Total Department	5,192,416	5,359,108	5,534,742	175,634	3.3%