

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 2023 SUMMARY

Annual Fiscal Plan

Description	FY21	FY22	FY23	Change
	Actual	Original	Proposed	22 to 23
Personnel	\$ 4,674,320	\$ 4,903,465	\$ 5,370,537	9.5%
Operation	888,865	671,381	701,381	4.5%
Capital	33,480	9,130	9,130	0.0%
Subtotal	5,596,665	5,583,976	6,081,048	8.9%
Facility Maintenance	6,319	100,000	100,000	0.0%
Total	<u>\$ 5,602,984</u>	<u>\$ 5,683,976</u>	<u>\$ 6,181,048</u>	<u>8.7%</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				
	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Change 22 to 23</u>
Workload Measures				
Admissions - Secure Detention	326	293	309	16
Average Daily Population	27	25	26	1
Admissions - Post Dispositional	14	16	18	2
Number of Female Groups Run by Clinicians	45	46	46	0
Number of Sub. Abuse Groups Run by Clinicians	43	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 January 20, 2022, 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 \$6,181,048 for FY23. This is an increase of \$497,072, or 8.7%, compared to the FY22 approved budget. The budgetary growth was primarily found in personnel, which rose by 9.5% due to wage adjustments and increases in benefit rates.

The budgets for operations increased by \$30,000 due to anticipated cost increases in Maintenance Service Contracts. Capital outlay remained level \$9,130. The capital outlay funding is for replacement of furniture, as well as medical and recreational equipment. Beginning in the FY17 approved budget, \$100,000 of annual funding has been included to address increased maintenance needs as the facility ages. Maintenance appropriation as of January 1, 2022, is \$429,417

In FY23, 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%, Powhatan - 6.7%, and Goochland - 6.7%. The Commission anticipates that these locality contributions will be as follows: Henrico - \$3,624,201, Powhatan - \$280,393, and Goochland - \$280,393.

State aid for the Commission is estimated to be \$1,528,567 for FY23. This figure is 2.3% below the estimate for FY22 and is relatively unchanged from the amount of the State contribution in FY02, 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 \$467,494 of reserves as part of the budget for FY23. While the Commission has often used this budgeting practice, actual use of reserves has been minimal.

JRJDC Agency Fund

As of June 30, 2021, the Commission had a balance of cash and cash equivalents equaling \$4,110,849. The amount of assets in reserve dropped in FY21 but remains at a healthy level equal to roughly two-thirds of the Commission's annual operating budget.

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 FY23 level of funding is little changed from that of FY02, 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	\$1,672,542	31.3%	30
2020-21	\$1,646,877	29.4%	27
2021-22	\$1,565,294*	27.5%	25*
2022-23	\$1,528,567*	24.7%	26*
* Figures for FY2021-22 and FY2022-23 are projections.			
⁽¹⁾ Average Daily Population was inflated in FY2012-13 due to serving Richmond City juveniles.			



**Department Operating Budget
Henrico County, Virginia
FY2022-23**

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	3,179,556	3,598,732	3,887,730	288,998	8.0%
50101 Full-Time Salaries and Wages - Overtime	50,851	8,391	8,391	0	0.0%
50102 Part-Time Salaries and Wages- Regular	46,958	48,844	50,193	1,349	2.8%
50104 Temporary Salaries and Wages - Regular	74,154	34,060	34,060	0	0.0%
50105 Temporary Salaries and Wages - Overtime	230	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	17,478	3,111	4,992	1,881	60.5%
50109 Vacancy Savings	0	-286,501	-291,710	-5,209	-1.8%
50110 FICA	244,389	282,287	304,499	22,212	7.9%
50111 Retirement VRS	462,661	503,822	642,642	138,820	27.6%
50112 Hospital/Medical Plans	548,284	661,056	675,312	14,256	2.2%
50113 Group Insurance - Life (VRS)	42,109	49,663	54,428	4,765	9.6%
50114 Unemployment Insurance	7,650	0	0	0	0.0%
50200 Medical Services	32,927	20,000	20,000	0	0.0%
50201 Legal Services	18,086	18,000	18,000	0	0.0%
50202 Accounting And Auditing Services	0	11,500	11,500	0	0.0%
50209 Other Professional Services	28,608	26,870	26,870	0	0.0%
50210 Maintenance and Repairs	33,187	30,000	30,000	0	0.0%
50211 Maintenance Service Contracts	70,301	50,000	80,000	30,000	60.0%
50220 Lease/Rent Of Equipment	6	4,000	4,000	0	0.0%
50230 Temporary Help Service Fees	70,932	0	0	0	0.0%
50240 Printing and Binding	1,470	100	100	0	0.0%
50270 Other Contractual Services	10,382	48,000	48,000	0	0.0%
50285 Landscaping	9,273	0	0	0	0.0%
50310 Automotive/Motor Pool	16,840	18,080	18,080	0	0.0%
50400 Electric Services	83,913	100,500	100,500	0	0.0%
50401 Heating Services	58,621	112,758	112,758	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50402 Water Service	1,011	1,505	1,505	0	0.0%
50403 Sewer Service	0	2,328	2,328	0	0.0%
50404 Refuse Service	2,587	3,000	3,000	0	0.0%
50410 Postal Services	238	1,500	1,500	0	0.0%
50412 Telecommunications	29,727	35,000	35,000	0	0.0%
50431 Education and Training	1,444	0	0	0	0.0%
50450 Dues And Association Memberships	329	400	400	0	0.0%
50451 Claims And Contingencies - County	87,500	0	0	0	0.0%
50455 Tuition	13,929	0	0	0	0.0%
50459 Other Charges Miscellaneous	30,042	0	0	0	0.0%
50490 Purchasing Cards Suspense	10	0	0	0	0.0%
50500 Office Supplies	29,565	6,000	6,000	0	0.0%
50501 Food Supplies and Food Service Supplies	151,617	110,640	110,640	0	0.0%
50503 Medical and Laboratory Supplies	15,141	12,000	12,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	46,574	38,500	38,500	0	0.0%
50505 Linen Supplies	0	100	100	0	0.0%
50506 Repair and Maintenance Supplies	18,875	10,000	10,000	0	0.0%
50509 Vehicle and Powered Equipment Supplies	0	500	500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	16,245	9,000	9,000	0	0.0%
50512 Books and Subscriptions	94	100	100	0	0.0%
50513 Educational and Recreational Supplies	7,266	1,000	1,000	0	0.0%
50521 Computer Software	489	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	5,894	2,000	2,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	7,789	2,000	2,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	19,797	3,130	3,130	0	0.0%
50901 Interest	1,646	0	0	0	0.0%
Total Department	5,596,675	5,583,976	6,081,048	497,072	8.9%