

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 criminal offense charges. 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 2024 SUMMARY

Annual Fiscal Plan

Description	FY22	FY23	FY24	Change
	Actual	Original	Proposed	23 to 24
Personnel	\$ 4,787,752	\$ 5,370,557	\$ 5,505,524	2.5%
Operation	740,534	701,381	701,381	0.0%
Capital	32,233	9,130	9,130	0.0%
Subtotal	5,560,519	6,081,068	6,216,035	2.2%
Facility Maintenance	182,222	100,000	100,000	0.0%
Total	<u>\$ 5,742,741</u>	<u>\$ 6,181,068</u>	<u>\$ 6,316,035</u>	<u>2.2%</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				
	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Change 23 to 24</u>
Workload Measures				
Admissions - Secure Detention	243	300	300	0
Average Daily Population	32	45	50	5
Admissions - Post Dispositional	16	32	32	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 23, 2023, 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 \$6,216,035 for FY24. This is an increase of \$134,987, or 2.2%, compared to the FY23 approved budget. The budgetary growth was entirely found in personnel, which rose by 2.5%, as wage adjustments were partially offset by savings from turnover of long-serving staff.

The budget request for operations is steady at \$701,381 and capital outlay remains 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 \$435,679.

In FY24, 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 - \$3,805,410, Powhatan - \$294,413, and Goochland - \$294,413.

State aid for the Commission is estimated to be \$1,600,085 for FY24. This figure is 4.7% above the estimate for FY23 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 \$321,714 of reserves as part of the budget for FY24. While the Commission has often used this budgeting practice, actual use of reserves has been minimal.

JRJDC Agency Fund

As of June 30, 2022, the Commission had a balance of cash and cash equivalents equaling \$4,052,448. The amount of assets in reserve remains at a healthy level equal to almost 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 FY24 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	\$1,712,962	27.5%	32
2022-23	\$1,528,567*	24.7%	45*
2023-24	\$1,600,085*	25.3%	50*

* Figures for FY23 and FY24 are projections.

⁽¹⁾ Average Daily Population was inflated in FY13 due to serving Richmond City juveniles.



**Department Operating Budget
Henrico County, Virginia
FY 2023-24**

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	3,317,089	3,887,730	4,052,219	164,489	4.2%
50101 Full-Time Salaries and Wages - Overtime	33,656	8,391	8,391	0	0.0%
50102 Part-Time Salaries and Wages- Regular	32,785	50,193	41,989	-8,204	-16.3%
50104 Temporary Salaries and Wages - Regular	65,091	34,060	34,060	0	0.0%
50105 Temporary Salaries and Wages - Overtime	339	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,382	4,992	5,627	635	12.7%
50109 Vacancy Savings	0	-291,710	-389,081	-97,371	-33.4%
50110 FICA	251,804	304,499	316,454	11,955	3.9%
50111 Retirement VRS	478,655	642,642	669,832	27,190	4.2%
50112 Hospital/Medical Plans	560,674	675,312	709,302	33,990	5.0%
50113 Group Insurance - Life (VRS)	44,261	54,428	56,731	2,303	4.2%
50114 Unemployment Insurance	16	0	0	0	0.0%
50200 Medical Services	13,018	20,000	36,172	16,172	80.9%
50201 Legal Services	20,000	18,000	24,000	6,000	33.3%
50202 Accounting And Auditing Services	0	11,500	0	-11,500	-100.0%
50204 Engineering/Architectural Services	68	0	0	0	0.0%
50209 Other Professional Services	27,280	26,870	2,270	-24,600	-91.6%
50210 Maintenance and Repairs	26,860	30,000	25,000	-5,000	-16.7%
50211 Maintenance Service Contracts	59,522	80,000	81,045	1,045	1.3%
50220 Lease/Rent Of Equipment	1,515	4,000	5,000	1,000	25.0%
50230 Temporary Help Service Fees	36,476	0	0	0	0.0%
50240 Printing and Binding	0	100	1,000	900	900.0%
50270 Other Contractual Services	8,882	48,000	48,000	0	0.0%
50285 Landscaping	11,500	0	12,000	12,000	100.0%
50310 Automotive/Motor Pool	18,420	18,080	18,080	0	0.0%
50400 Electric Services	90,882	100,500	100,500	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50401 Heating Services	99,500	112,758	112,758	0	0.0%
50402 Water Service	1,033	1,505	1,250	-255	-16.9%
50403 Sewer Service	0	2,328	2,328	0	0.0%
50404 Refuse Service	2,531	3,000	5,000	2,000	66.7%
50410 Postal Services	128	1,500	750	-750	-50.0%
50412 Telecommunications	25,695	35,000	30,000	-5,000	-14.3%
50431 Education and Training	7,747	0	1,500	1,500	100.0%
50441 Payment To Other Civic/Community Organizations	30,000	0	0	0	0.0%
50450 Dues And Association Memberships	936	400	400	0	0.0%
50459 Other Charges Miscellaneous	-3,355	0	0	0	0.0%
50490 Purchasing Cards Suspense	53	0	0	0	0.0%
50500 Office Supplies	13,225	6,000	6,000	0	0.0%
50501 Food Supplies and Food Service Supplies	167,028	110,640	110,640	0	0.0%
50503 Medical and Laboratory Supplies	9,287	12,000	12,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	35,664	38,500	38,500	0	0.0%
50505 Linen Supplies	517	100	2,500	2,400	2,400.0%
50506 Repair and Maintenance Supplies	13,352	10,000	10,000	0	0.0%
50509 Vehicle and Powered Equipment Supplies	0	500	3,000	2,500	500.0%
50511 Uniforms/Wearing Apparel/ITEMS	15,660	9,000	10,588	1,588	17.6%
50512 Books and Subscriptions	100	100	100	0	0.0%
50513 Educational and Recreational Supplies	6,927	1,000	1,000	0	0.0%
50521 Computer Software	83	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	0	2,000	2,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$10,000	1,895	2,000	2,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	7,364	2,000	2,000	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	500	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	22,474	3,130	3,130	0	0.0%
Total Department	5,560,519	6,081,048	6,216,035	134,987	2.2%