

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 2025 SUMMARY

Annual Fiscal Plan				
<u>Description</u>	<u>FY23 Actual</u>	<u>FY24 Original</u>	<u>FY25 Approved</u>	<u>Change 24 to 25</u>
Personnel	\$ 5,132,143	\$ 5,505,524	\$ 5,980,787	8.6%
Operation	825,469	701,381	701,381	0.0%
Capital	13,195	9,130	9,130	0.0%
Subtotal	5,970,807	6,216,035	6,691,298	7.6%
Facility Maintenance	82,081	100,000	150,000	50.0%
Total	<u>\$ 6,052,888</u>	<u>\$ 6,316,035</u>	<u>\$ 6,841,298</u>	<u>8.3%</u>
Personnel Complement*	N/A	N/A	N/A	N/A

*The Commission has approved funding for 68 full-time positions. All positions are Complement III.

PERFORMANCE MEASURES

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Change 24 to 25</u>
Workload Measures				
Admissions - Secure Detention	412	432	460	28
Average Daily Population	34	40	50	10
Admissions - Post Dispositional	31	33	38	5

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 3, 2024 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 \$6,691,298 for FY25. This is an increase of \$475,263, or 7.6%, compared to the FY24 approved budget. The budgetary growth was entirely found in personnel, which rose by 8.6%. This increase was due to wage adjustments and increased benefit rates.

The budget for operations is steady at \$701,381 and capital outlay remains level at \$9,130. The capital outlay funding is for the 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. This amount has been increased to \$150,000 in the FY25 budget.

In FY25, 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 - \$4,033,734, Powhatan - \$312,078, and Goochland - \$312,078.

State aid for the Commission is estimated to be \$1,631,880 for FY25. This figure is 2.0% above the estimate for FY24 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 \$551,528 of reserves as part of the budget for FY25. While the Commission has often used this budgeting practice, actual use of reserves has been minimal.

It should be noted that the JRJDC received \$256,546 for housing detained youth from several jurisdictions in the Tidewater area during the first six months of FY24. While this arrangement is expected to continue for the foreseeable future, no revenue from this source is budgeted for FY25.

JRJDC Agency Fund

As of June 30, 2023, the Commission had a balance of cash and cash equivalents equaling \$4,380,550. The amount of assets in reserve increased by \$328,102 during FY23 and 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 FY25 level of funding is only 3.9% above the FY02 grant.

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	\$1,808,453	31.1%	34
2023-24	\$1,600,085*	25.3%	40*
2024-25	\$1,631,880*	23.9%	50*
* Figures for FY24 and FY25 are projections.			
⁽¹⁾ Average Daily Population was inflated in FY13 due to serving Richmond City juveniles.			