

# 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 2022 SUMMARY

<u>Description</u>	<u>FY20 Actual</u>	<u>FY21 Original</u>	<u>FY22 Proposed</u>	<u>Change 21 to 22</u>
Personnel	\$ 4,505,934	\$ 4,854,231	\$ 4,903,465	1.0%
Operation	744,972	671,381	671,381	0.0%
Capital	29,285	9,130	9,130	0.0%
Subtotal	5,280,191	5,534,742	5,583,976	0.9%
Facility Maintenance	113,520	100,000	100,000	0.0%
Total	<u>\$ 5,393,711</u>	<u>\$ 5,634,742</u>	<u>\$ 5,683,976</u>	<u>0.9%</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>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
<b>Workload Measures</b>				
Admissions - Secure Detention	365	410	456	46
Average Daily Population	30	34	38	4
Admissions - Post Dispositional	19	20	22	2
Number of Female Groups Run by Clinicians	44	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 December 18, 2020, 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 \$5,583,976 for FY2021-22. This is an increase of \$49,234, or 0.9 percent, compared to the FY2020-21 approved budget. A proposed wage adjustment for Henrico employees was initiated after the Commission approved the structure of the budget. As such, a vacancy savings factor is being used to account for the salary and benefit increases within this budget proposal.

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 FY2021-22, 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 - \$3,451,620, Powhatan - \$267,041, and Goochland - \$267,041.

State aid for the Commission is estimated to be \$1,565,294 for FY2021-22. This figure is level with the estimate for FY2020-21 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 \$132,980 of reserves as part of the budget for FY2021-22. While the Commission has often used this budgeting practice, actual use of reserves has been minimal.

*JRJDC Agency Fund*

As of June 30, 2020, the Commission had a balance of cash and cash equivalents equaling \$4,543,814. The amount of assets in reserve had remained relatively stable over the previous 10 years and grew markedly in FY2019-20.

It should be noted that staff at the JRJDC has successfully implemented new protocols in response to the COVID-19 pandemic, which have ensured the continued safety of staff and residents at the facility.

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 FY2021-22 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	\$1,672,542	31.3%	30
2020-21	\$1,565,294*	28.7%	34*
2021-22	\$1,565,294*	28.0%	38*
* Figures for FY2020-21 and FY2021-22 are projections.			
(1) Average Daily Population was inflated in FY2012-13 due to serving Richmond City juveniles.			



Department Operating Budget  
Henrico County, Virginia  
FY2021-22

**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	3,123,663	3,436,921	3,598,732	161,811	4.7%
50101 Full-Time Salaries and Wages - Overtime	34,576	8,391	8,391	0	0.0%
50102 Part-Time Salaries and Wages-Regular	54,982	47,887	48,844	957	2.0%
50103 Part-Time Salaries and Wages-Overtime	13	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	81,685	34,060	34,060	0	0.0%
50105 Temporary Salaries and Wages - Overtime	-387	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	12,143	4,103	3,111	-992	-24.2%
50109 Vacancy Savings	0	-99,264	-286,501	-187,237	-188.6%
50110 FICA	240,466	269,835	282,287	12,452	4.6%
50111 Retirement VRS	417,700	481,169	503,822	22,653	4.7%
50112 Hospital/Medical Plans	500,319	623,700	661,056	37,356	6.0%
50113 Group Insurance - Life (VRS)	40,774	47,429	49,663	2,234	4.7%
50200 Medical Services	17,877	20,000	20,000	0	0.0%
50201 Legal Services	16,500	18,000	18,000	0	0.0%
50202 Accounting And Auditing Services	0	11,500	11,500	0	0.0%
50209 Other Professional Services	24,870	26,870	26,870	0	0.0%
50210 Maintenance and Repairs	20,327	30,000	30,000	0	0.0%
50211 Maintenance Service Contracts	60,688	50,000	50,000	0	0.0%
50220 Lease/Rent Of Equipment	3,332	4,000	4,000	0	0.0%
50230 Temporary Help Service Fees	55,619	0	0	0	0.0%
50240 Printing and Binding	0	100	100	0	0.0%
50270 Other Contractual Services	19,346	48,000	48,000	0	0.0%
50285 Landscaping	6,200	0	0	0	0.0%
50290 Purchase of Services from Other Governments	3	0	0	0	0.0%
50310 Automotive/Motor Pool	16,581	18,080	18,080	0	0.0%
50400 Electric Services	88,286	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	58,269	112,758	112,758	0	0.0%
50402 Water Service	653	1,505	1,505	0	0.0%
50403 Sewer Service	0	2,328	2,328	0	0.0%
50404 Refuse Service	2,873	3,000	3,000	0	0.0%
50410 Postal Services	3,461	1,500	1,500	0	0.0%
50412 Telecommunications	38,665	35,000	35,000	0	0.0%
50431 Education and Training	4,095	0	0	0	0.0%
50450 Dues And Association Memberships	250	400	400	0	0.0%
50455 Tuition	7,890	0	0	0	0.0%
50459 Other Charges Miscellaneous	45,779	0	0	0	0.0%
50490 Purchasing Cards Suspense	32	0	0	0	0.0%
50500 Office Supplies	17,192	6,000	6,000	0	0.0%
50501 Food Supplies and Food Service Supplies	139,742	110,640	110,640	0	0.0%
50503 Medical and Laboratory Supplies	12,939	12,000	12,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	38,905	38,500	38,500	0	0.0%
50505 Linen Supplies	32	100	100	0	0.0%
50506 Repair and Maintenance Supplies	14,501	10,000	10,000	0	0.0%
50509 Vehicle and Powered Equipment Supplies	0	500	500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	13,892	9,000	9,000	0	0.0%
50512 Books and Subscriptions	91	100	100	0	0.0%
50513 Educational and Recreational Supplies	15,982	1,000	1,000	0	0.0%
50514 Other Operating Supplies	100	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	3,667	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	11,205	2,000	2,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	14,413	3,130	3,130	0	0.0%
Total Department	5,280,191	5,534,742	5,583,976	49,234	0.9%