

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

<u>Description</u>	<u>FY22 Actual</u>	<u>FY23 Original</u>	<u>FY24 Approved</u>	<u>Change 23 to 24</u>
Personnel	\$ 4,787,752	\$ 5,370,537	\$ 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	6,081,048	6,216,035	2.2%
Facility Maintenance	182,222	100,000	100,000	0.0%
Total	<u>\$ 5,742,741</u>	<u>\$ 6,181,048</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			Change
	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>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 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 facility.	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.			