

**Blue Ridge Juvenile Detention Commission Meeting**  
**Thursday, July 8, 2021**  
**Via Zoom @ 10:30 AM**

- I. Call to Order
- II. Matters from the Public
- III. Meeting Minutes – March 11, 2021
- IV. Old Business
- V. New Business
  - May 2021 YTD Unaudited Financial Report
- VI. Matters from Director
- VII. Matters from Commission Members
- VIII. Matters from Commission Attorney
- IX. Adjournment

**Blue Ridge Juvenile Detention Commission Meeting  
March 11, 2021**

A scheduled meeting of the Blue Ridge Juvenile Detention Commission was held on March 11, 2021 @ 10:30 AM via Zoom.

Members Attending: Doug Walker (County of Albemarle), Chip Boyles (City of Charlottesville), John Egertson (County of Culpeper), Kelly Belanger Harris (County of Fluvanna), Mark Taylor (County of Greene)

Others Attending: Jay Boland, Jeff Brill, Jodi Dillow, Jeff Gore

**I. Call to Order**

The meeting was called to order by Mr. Walker at 10:40 AM.

**II. Matters from the Public**

None.

**III. Meeting Minutes**

A motion was offered by Mr. Walker and seconded by Mr. Egertson to approve the meeting minutes from 1/14/21, 1/19/21, 1/20/21, 1/28/21, 2/1/21 and 2/22/21. The motion was approved by a 5-0 voice call vote.

**IV. Old Business**

FY22 Budget – Mr. Brill presented the FY22 budget and discussion followed. It was decided that a special meeting would be called to further discuss budget and no action was taken.

**V. New Business**

January 2021 YTD Financial Report – Mr. Brill presented and discussion followed.

**VI. Matters from Director**

Mr. Boland reported the following:

- Deputy Director position has been posted
- UV Lighting project is nearly complete
- Currently we have 0 cases of COVID
- Approximately half of our staff have been vaccinated
- COVID grant is moving along
- Staffing vacancies
- Resident population is currently 21

**VII. Matters from Commission Members**

None

**VIII. Matters from Commission Attorney**

None

**IX. Adjournment**

The meeting adjourned @ 11:19 AM.

Respectfully submitted,  
Jodi L. Dillow, Recording Secretary

# BLUE RIDGE JUVENILE DETENTION COMMISSION

## EXECUTIVE SUMMARY

<b><u>AGENDA TITLE:</u></b> May 2021 YTD Unaudited Financial Report	<b><u>AGENDA DATE:</u></b> July 8, 2021
<b><u>SUBJECT/PROPOSAL/REQUEST:</u></b>	<b><u>FORMAL AGENDA:</u></b> <b><u>INFORMATION:</u></b> XXX <b><u>ACTION:</u></b> No
<b><u>STAFF CONTACTS:</u></b> Boland, Brill, Dillow	<b><u>ATTACHMENTS:</u></b> Yes
	<b><u>REVIEWED BY:</u></b>

**Total Compensation is estimated to be under budget \$203,957:**

- Salaries are estimated to be under budget \$292,379 due to vacancy savings.
- Overtime Wages / Holiday Pay is over budget in the amount of \$73,000 however, most of this amount is Holiday Pay as Overtime Wages currently totals less than \$1,000.
- Hazard Pay came in at \$47,038.
- FICA and VRS are estimated to be under budget \$12,766 and \$31,312 respectively.
- Early retirement came in over \$12,245 and is an unbudgeted item.
- Health insurance is estimated to be under budget \$29,260.
- Leave payouts came in over \$36,082 and is unbudgeted.

**Operating expenditures is estimated to be under budget \$26,777.**

- COVID supplies is unbudgeted and came in at \$38,471.

**Capital is under budget \$42,980.**

- M & E is under budget \$17,980.
- F & F is under budget \$20,000.
- ADP is under budget \$5,000.

**Total Expenditures is estimated to be under budget \$273,714.**

**Revenues is estimated to be under budget \$4,795.**

- Interest income is estimated to come in under budget \$21,200.
- USDA is estimated to come in under budget \$5,000.
- DJJ is estimated to come in over budget \$19,929.

**Total Net Income is estimated to be over budget \$268,919.**

**Recommendations:** None at this time.