

**Blue Ridge Juvenile Detention Commission Meeting**  
**Thursday, January 9, 2025 @ 10:30 AM**  
**Blue Ridge Juvenile Detention Conference Room**  
**195 Peregrine Lane, Charlottesville VA 22902**

- I. Call to Order
- II. Chairperson Rotation
- III. Matters from the Public
- IV. Meeting Minutes – September 12, 2024
- V. Old Business
- VI. New Business
  - FY25 November YTD Unaudited Financial Report
  - FY26 Proposed Budget
  - Operational Reserve Funding Request for Food Service Equipment
- VII. Matters from Director
- VIII. Matters from Commission Members
- IX. Matters from Commission Attorney
- X. Adjournment

**Blue Ridge Juvenile Detention Commission Meeting**  
**September 12, 2024**

A scheduled meeting of the Blue Ridge Juvenile Detention Commission was held on September 12, 2024 @ 10:30 AM in the conference room at Blue Ridge Juvenile Detention, 195 Peregory Lane, Charlottesville VA.

Members Attending: Kaki Dimock, County of Albemarle; Ashley Reynolds Marshall, City of Charlottesville; John Egertson, County of Culpeper; Eric Dahl, County of Fluvanna

Others Attending: Jay Boland, Jodi Dillow, Jeff Gore, Ann Shawver

**I. Call to Order**

The meeting was called to order by Ms. Dimock at 10:37 AM.

**II. Matters from the Public**

None

**III. Meeting Minutes**

A motion was offered by Mr. Dahl and seconded by Ms. Marshall to approve the May 9, 2024 meeting minutes. The motion was approved by a 4-0 voice call vote.

**IV. Old Business**

None

**V. New Business**

FY23 Audited Financial Report – Ms. Shawver presented the audited financial report completed by the external auditors and discussion followed.

FY24 Unaudited Financial Report – Ms. Shawver presented, including discussion regarding reserves.

**VI. Matters from Director**

Mr. Boland gave an update to the Commission on the following items:

- Facility wide clean-up is being conducted
- Potential increased revenue from our resident phone system vendor due to resident tablets
- Staff vacancies – 4
- Self-audit
- 3 year certification audit conducted by DJJ is scheduled for December
- New J&DR judge will tour BRJD
- BRJD/Community partners event was held in July

**VII. Matters from Commission Members**

None

**VIII. Matters from Commission Attorney**

None

**IX. Adjournment**

The meeting adjourned @ 11:15 AM.

Respectfully submitted,  
Jodi L. Dillow, Recording Secretary

**BLUE RIDGE JUVENILE DETENTION COMMISSION  
EXECUTIVE SUMMARY**

<b><u>AGENDA TITLE:</u></b> November FY25 YTD Financial Report (Unaudited)	<b><u>AGENDA DATE:</u></b> January 9, 2025
<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> Ann Harrity Shawver, CPA, PLLC	<b><u>ATTACHMENTS:</u></b> Yes
	<b><u>REVIEWED BY:</u></b>

**Summary:**

Through November 30, 2024, revenues are in excess of expenditures by \$819,000. The current budget includes the use of \$9,000 of carry forward funding from FY24 to liquidate a purchase order outstanding at June 30<sup>th</sup>. The projected FY25 amount of revenue in excess of expenditures is currently \$647,000. As the fiscal year moves along, projections will be refined and updated. Analysis of significant revenue and expenditure trends are as follows:

**Revenues through November have achieved 56% of the total revenue estimate, ahead of the 42% expected after five months of performance:**

- Community Placement Program (CPP) funding from the Department of Juvenile Justice (DJJ) is aided by strong placements and an updated contract. This funding is expected to exceed the estimate for the year by \$50,000.
- BRJD has been notified to expect \$1,117,119 in DJJ Block Grant funding for FY25, which will yield a \$170,000 budget surplus. The FY25 budget was adopted before DJJ released information regarding the block grant, thus it was conservative.
- Interest earnings continue to be bolstered by strong interest rates obtained by County of Albemarle managed investments. A budgetary surplus of \$60,000 is projected.
- Other revenue is expected to exceed the estimate with phone revenues and Region Ten payments both exceeding their estimates by approximately \$5,000.

**Expenditures through November are 38% of the budget, well below the 42% expected after five months of activity:**

- Salaries and benefits comprise nearly 80% of the budget. This category is projected to fall \$314,000 below budget. There are currently five vacancies which create savings in salaries, health insurance, VRS retirement contributions and other areas.

- Administrative support – County and ACRJ consists of the fiscal agent fee paid to Albemarle County and funding for a shared staff position with ACRJ.
- Contractual and professional services are projected below budget with both professional services and health services trending approximately \$10,000 below budget. This category includes audit, accounting, legal, health and other professional services.
- Other operating costs include data processing, administrative costs such as office supplies, equipment rental, uniforms, and laundry/janitorial supplies, among other miscellaneous costs. The Commission will not expend the budgeted Curry School Grant of \$5,000 as there is not an eligible recipient this year. Laundry and janitorial supplies are also trending below budget.

**Recommendations:** None at this time.

**Blue Ridge Juvenile Detention Commission**  
**Statement of Revenues, Expenditures and Changes in Net Position**  
**5 Month Period Ended November 30, 2024**  
**(Unaudited)**

Category	FY25 November YTD	FY25 Budget	% Budget Recognized (Target 42%)	FY25 Projection	FY25 Projected Budget Variance Positive/ (Negative)
Member jurisdiction contributions	1,272,479	2,544,958	50%	2,544,958	-
Community Placement Program (CPP) funding of the DJJ	646,718	950,000	68%	1,000,000	50,000
Department of Juvenile Justice (DJJ) Block Grant funding	541,560	946,772	57%	1,117,119	170,347
USDA	16,980	40,000	42%	40,000	-
Interest	56,548	60,000	94%	120,000	60,000
Recovered cost - compensation	400	1,000	40%	960	(40)
Other revenue	15,131	47,000	32%	66,143	19,143
<b>Total revenues</b>	<b>2,549,816</b>	<b>4,589,730</b>	<b>56%</b>	<b>4,889,180</b>	<b>299,450</b>
Salaries and benefits	1,399,406	3,647,649	38%	3,333,587	314,062
Administrative support - County and ACRJ	38,145	151,681	25%	151,681	-
Contractual and professional services	22,890	92,000	25%	71,551	20,449
Resident food, medical and supplies	69,410	177,000	39%	176,084	916
Facility maintenance and utilities	156,355	343,000	46%	339,142	3,858
Insurance	-	36,000	0%	38,000	(2,000)
Other operating costs	35,272	117,400	30%	98,112	19,288
Capital outlay	9,202	34,202	27%	34,202	-
<b>Total expenditures</b>	<b>1,730,681</b>	<b>4,598,932</b>	<b>38%</b>	<b>4,242,359</b>	<b>356,573</b>
<b>Change in net position</b>	<b>819,134</b>	<b>(9,202)</b>		<b>646,821</b>	<b>656,023</b>

# BLUE RIDGE JUVENILE DETENTION COMMISSION EXECUTIVE SUMMARY

<p><b><u>AGENDA TITLE:</u></b> FY26 Budget</p> <p><b><u>SUBJECT/PROPOSAL/REQUEST:</u></b></p> <p><b><u>STAFF CONTACTS:</u></b> Ann Harrity Shawver, CPA, PLLC</p>	<p><b><u>AGENDA DATE:</u></b> January 9, 2025</p> <p><b><u>FORMAL AGENDA:</u></b>      <b><u>INFORMATION:</u></b> XXX <b><u>ACTION:</u></b> Yes</p> <p><b><u>ATTACHMENTS:</u></b> Yes</p> <p><b><u>REVIEWED BY:</u></b></p>
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The total budget for FY26 is recommended at **\$5,107,455** which reflects an increase of 11% or \$517,725 from the FY25 adopted budget.

**Revenues**

- The revenue estimate for interest earnings has been increased in light of the recent improvement in interest rates. The FY26 estimate is set somewhat lower than the projected income for FY25 given the declining trend in interest rates.
- An increase in the Department of Juvenile Justice (DJJ) Block Grant is incorporated, adding \$194,435 or 21% to the revenue base. Information was provided by DJJ much earlier this year whereas the amount budgeted in FY25 was conservatively estimated.
- The revenue estimate for Community Placement Program (CPP) from DJJ has increased to reflect the current contract and trends in placements.
- Slight increases are anticipated in phone system and Region Ten revenues, based on recent trends.
- Revenues from member jurisdictions are determined by subtracting all other forms of revenue from total budgeted expenses. In total, member contributions are proposed to increase 8.7% in FY26.
- Three-year average occupancy is applied to determine the required contribution from each member:

Locality	FY25 Adopted Budget	FY26 Recommended Budget	\$ Increase/ (Decrease)
Albemarle	\$ 580,250	\$ 699,608	\$ 119,358
Charlottesville	1,165,591	1,285,840	120,249
Culpeper	320,665	290,351	(30,314)
Fluvanna	223,956	290,351	66,395
Greene	254,496	199,098	(55,398)
<b>Total</b>	<b>\$ 2,544,958</b>	<b>\$ 2,765,248</b>	<b>\$ 220,290</b>

**Compensation of \$4,110,794** reflects an increase of 13% or \$466,145. The main items contributing to the change in compensation are as follows:

- Two new positions associated with in-house food services with an annual salary of \$42,640 assumed for each
- A salary increase of 5% effective July 1, 2025. This also impacts salary-based items such as employer FICA and VRS retirement.
- Vacancy savings of \$134,000 are again incorporated into the budget using a contra-expense account

- An increase of 35% in the employer share of employee medical insurance, based on information provided by Albemarle County. This follows increased costs experienced during FY25 based on health care cost trends.
- A decrease in the Total Rewards budget based on trend and expectation for FY26.

**Operating Expenses of \$971,661** reflect an increase of 6% or \$51,580. Most line items remain consistent with the FY25 budget. Notable changes in specific line items are as follows:

- Both professional services and health services are decreasing \$5,000 based on recent trends.
- Repair and maintenance (R&M) Buildings increased \$15,000 based on recent experience. An aging facility necessitates this. This is somewhat offset by a decrease of \$7,000 in the recommended budget for Maintenance contracts – buildings and grounds.
- The fiscal agent fee paid to Albemarle County is increasing \$15,080 or 11%, in line with the overall increase in the budget. The fee is 3% of the remaining lines of the expense budget.
- Electric and water/sewer utilities are increasing \$7,000 and \$5,000, respectively, based on recent experience.
- Food supplies are increasing \$30,000. While the per resident daily food cost has remained fairly stable in recent years at \$26 to \$29, the population significantly impacts total cost and the budget for FY26 reflects the recent average for food costs, slightly incremented for potential inflation.
- Adjustments in remaining individual line items are based on observed trends in recent expenditures

**Operating Capital of \$25,000** is consistent with the FY25 adopted budget

- Capital projects can vary from year to year based on planned projects and replacement needs.
- Budgeting of \$15,000 and \$10,000 for machinery and equipment and furniture and fixtures, respectively, allows for some capital investment in each area annually.

**Recommendation: Adopt the FY26 budget in the amount of \$5,107,455.**

Blue Ridge Juvenile Detention Commission							
Recommended Budget							
Fiscal Year 2026							
Account Name	FY23*	FY24*	FY25 Adopted Budget	FY25 Projected (Using November YTD)	FY26 Recommended Budget	\$ Change vs FY25 Adopted Budget	
<b>Revenues:</b>							
Interest	56,483	120,975	60,000	120,000	100,000	40,000	
Other Jurisdictions	-	31,719	-	-	-	-	
Albemarle	538,496	390,047	580,250	580,250	699,608	119,358	
Charlottesville	796,709	1,150,008	1,165,591	1,165,591	1,285,840	120,249	
Culpeper	467,874	382,498	320,665	320,665	290,351	(30,314)	
Fluvanna	154,487	271,775	223,956	223,956	290,351	66,395	
Greene	249,386	322,103	254,496	254,496	199,098	(55,398)	
Phone System	13,330	14,718	9,000	15,863	15,000	6,000	
Miscellaneous Revenues	4,313	1,387	-	120	-	-	
Region Ten	12,600	14,700	8,000	20,160	15,000	7,000	
Recovered Cost - Compensation	27,500	28,000	30,000	30,000	30,000	-	
Insurance Recoveries	4,060	-	-	-	-	-	
State Per Diem	7,200	5,100	1,000	960	1,000	-	
Department of Juvenile Justice Block Grant	1,012,867	1,100,827	946,772	1,117,119	1,141,207	194,435	
Community Placement Program (CPP) of the DJJ	823,950	1,063,539	950,000	1,000,000	1,000,000	50,000	
US Dept. of Agriculture	42,273	54,463	40,000	40,000	40,000	-	
<b>Total Revenues</b>	<b>4,211,528</b>	<b>4,951,859</b>	<b>4,589,730</b>	<b>4,889,180</b>	<b>5,107,455</b>	<b>517,725</b>	
<b>Combined</b>							
<b>Compensation:</b>							
Salaries	2,111,298	2,485,978	2,650,097	2,371,336	2,875,842	225,745	
Vacancy savings	-	-	(134,000)	-	(134,000)	-	
Overtime wages/Holiday Pay	136,119	100,162	110,000	102,642	110,000	-	
Pay exceptions	5,817	793	-	1,628	2,000	2,000	
Part-time wages	11,759	22,078	20,000	27,909	25,000	5,000	
Hazard pay	-	33	-	-	-	-	
Accrued annual leave	-	(11,079)	-	-	-	-	
FICA (7.65%)	172,107	194,435	212,678	186,054	230,329	17,651	
VRS Retirement	86,331	102,752	106,535	100,398	115,607	9,072	
VLDP (disability)	4,405	6,053	7,158	6,370	7,701	543	
VRS Hybrid	11,295	16,651	18,320	21,442	19,655	1,335	
Early retirement VREP	12,288	17,773	20,000	7,151	18,000	(2,000)	
Health insurance	304,656	396,502	482,232	382,019	716,284	234,052	
Dental insurance	7,950	8,680	10,560	9,120	11,040	480	
HSA contribution	6,597	13,198	16,560	15,091	14,328	(2,232)	
VRS group life	25,958	31,342	35,509	29,470	33,408	(2,101)	
Unemployment insurance	1,200	90	5,000	-	1,000	(4,000)	
Workers' compensation	24,668	27,650	30,000	38,457	39,600	9,600	
Leave payouts	12,744	5,250	10,000	10,000	10,000	-	
Clothing allowance	-	-	9,000	9,000	9,000	-	
Total rewards	23,613	6,100	35,000	12,500	6,000	(29,000)	
<b>Total Compensation</b>	<b>2,958,805</b>	<b>3,424,443</b>	<b>3,644,649</b>	<b>3,330,587</b>	<b>4,110,794</b>	<b>466,145</b>	
<b>Operating expenses:</b>							
Professional Services	68,210	17,280	30,000	20,000	25,000	(5,000)	
Health services	13,619	4,776	15,000	5,000	10,000	(5,000)	
Wellness program	5,472	23,702	4,000	3,551	4,000	-	
Prof services - legal	30,000	30,000	36,000	36,000	36,000	-	
Prof services - audit	5,159	11,546	7,000	7,000	7,000	-	
R&M - Office Equipment	-	258	-	-	-	-	
R&M Buildings	64,935	50,631	45,000	60,000	60,000	15,000	
R&M - vehicles	-	418	-	-	-	-	
Maint contract - equip	110,957	108,965	116,000	109,935	116,000	-	
Maint contract - buildings & Grounds	18,894	10,056	37,000	26,003	30,000	(7,000)	
Printing & Binding	-	-	1,000	-	500	(500)	
Advertising	2,382	1,696	2,000	982	2,000	-	
Employee physicals	6,371	3,560	3,000	2,530	3,000	-	
Contract - refuse	3,673	3,825	4,000	4,725	4,000	-	
Contract - fiscal agent 3% of budget (2% through FY22)	117,424	128,336	133,681	133,681	148,761	15,080	
Data processing	39,704	31,161	35,000	34,319	35,000	-	
Electrical service	70,882	73,553	65,000	66,276	72,000	7,000	
Gas service	13,358	13,906	16,000	4,371	14,000	(2,000)	

\* Prepared using the Schedule of Revenues and Expenditures on the Budgetary Basis



Blue Ridge Juvenile Detention Commission							
Recommended Budget							
Fiscal Year 2026							
Account Name	FY23*	FY24*	FY25 Adopted Budget	FY25 Projected (Using November YTD)	FY26 Recommended Budget	\$ Change vs FY25 Adopted Budget	
Water & sewer	20,672	21,251	15,000	22,909	20,000	5,000	
Postal services	708	700	1,000	-	500	(500)	
Telecommunications	26,654	20,510	27,000	25,546	25,000	(2,000)	
Property/Auto Insurance	32,880	34,723	36,000	38,000	40,000	4,000	
Training	1,504	2,087	5,500	5,500	5,500	-	
Travel - subsistence	3,812	6,417	5,000	5,000	6,000	1,000	
Curry School Grant	-	-	5,000	-	5,000	-	
Miscellaneous	122	62	1,000	1,000	1,000	-	
Dues & memberships	1,394	1,504	1,500	1,500	1,500	-	
Employee recognition	760	1,999	3,000	3,000	3,000	-	
Materials & supplies	2,345	3,534	3,500	4,179	3,500	-	
Office supplies	8,682	9,130	8,500	8,500	9,000	500	
Food supplies	185,798	144,880	135,000	142,650	165,000	30,000	
Expenses ACRJ & BRJD	18,000	18,000	18,000	18,000	18,000	-	
Meals for Meetings	2,982	2,676	2,500	1,505	2,500	-	
Agricultural supplies	1,305	1,264	2,500	264	2,000	(500)	
Medical & Pharmaceutical	14,137	16,823	15,000	15,000	16,000	1,000	
Laundry & janitorial supplies	18,967	17,033	20,000	14,195	20,000	-	
Linen supplies	1,258	344	2,000	1,000	1,000	(1,000)	
Resident clothing	6,011	5,310	6,000	6,000	6,000	-	
R&M supplies	15,958	8,319	12,000	14,760	13,000	1,000	
Vehicle & equip fuel	2,569	2,418	3,000	1,856	3,000	-	
Vehicle & equip supplies	1,939	1,143	3,000	2,761	3,000	-	
Security supplies	4,119	993	3,000	3,000	3,000	-	
Uniforms & apparel - employees	8,329	3,126	7,000	7,000	7,000	-	
Books & subscriptions	834	432	1,000	611	1,000	-	
Resident Education	2,030	8,194	15,000	10,633	10,000	(5,000)	
Recreation Supplies & Equipment	3,923	4,862	5,000	1,190	5,000	-	
Other operating supplies	800	315	800	-	800	-	
Copy supplies	-	-	600	-	600	-	
Lease/Rent Equipment	7,014	7,338	7,000	7,638	7,500	500	
<b>Total Operating Expenses</b>	<b>966,546</b>	<b>859,057</b>	<b>920,081</b>	<b>877,570</b>	<b>971,661</b>	<b>51,580</b>	
Operating Capital:							
Machinery & equipment	7,659	9,000	15,000	-	15,000	-	
Furniture & fixtures	580	324,017	10,000	24,202	10,000	-	
Building Alterations	-	-	-	10,000	-	-	
Technology Equipment - Repl	932	-	-	-	-	-	
<b>Total Operating Capital</b>	<b>9,171</b>	<b>333,017</b>	<b>25,000</b>	<b>34,202</b>	<b>25,000</b>	<b>-</b>	
<b>Total Expenses</b>	<b>3,934,522</b>	<b>4,616,517</b>	<b>4,589,730</b>	<b>4,242,359</b>	<b>5,107,455</b>	<b>517,725</b>	
<b>Excess of Revenues Over Expenses</b>	<b>277,006</b>	<b>335,342</b>	<b>-</b>	<b>646,821</b>	<b>-</b>	<b>-</b>	

\* Prepared using the Schedule of Revenues and Expenditures on the Budgetary Basis

**BLUE RIDGE JUVENILE DETENTION COMMISSION  
EXECUTIVE SUMMARY**

<p><b><u>AGENDA TITLE:</u></b> Reserve Funding Request – Food Service Equipment</p> <p><b><u>SUBJECT/PROPOSAL/REQUEST:</u></b> Request \$70,000 from operational reserves for replacement of food service equipment</p> <p><b><u>STAFF CONTACTS:</u></b> Jodi Dillow, Jay Boland, Ann Harrity Shawver, CPA, PLLC</p>	<p><b><u>AGENDA DATE:</u></b> January 9, 2025</p> <p><b><u>FORMAL AGENDA ACTION:</u></b> Yes</p> <p><b><u>ATTACHMENTS:</u></b> No</p> <p><b><u>REVIEWED BY:</u></b></p>
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**PURPOSE:**

This Executive Summary outlines the need for an operational reserve funding request of \$70,000 to replace essential BRJD food service equipment.

**BACKGROUND:**

BRJD currently relies on the services of ACRJ to supply meals for our residents. This arrangement has been effective in meeting the basic nutritional needs of our residents, but beginning in FY26, we have decided to transition to an in-house food service operation.

This decision comes after careful evaluation of the potential benefits, including greater control over meal quality and flexibility in menu planning. By preparing meals on-site, we will be able to better tailor our offerings to the specific needs and preferences of our residents, ensuring that each meal meets both nutritional standards and dietary requirements. Additionally, having an on-site kitchen will improve operational efficiency and reduce reliance on ACRJ.

Over the past 20 years, key pieces of equipment have shown significant signs of wear, are no longer meeting operational standards and/or are no longer functional. Additionally, some of the equipment no longer complies with updated health and safety regulations, necessitating replacement to avoid potential safety issues.

**RECOMMENDATION:**

One-time funding of \$70,000 from operational reserves to purchase food service equipment.