

Blue Ridge Juvenile Detention Commission Meeting
Thursday, March 13, 2025 @ 10:30 AM
Blue Ridge Juvenile Detention Conference Room
195 Peregory Lane, Charlottesville VA 22902

- I. Call to Order
- II. Matters from the Public
- III. Meeting Minutes – January 9, 2025
- IV. Old Business
 - FY26 Proposed Budget
- V. New Business
 - January FY25 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
January 9, 2025**

A scheduled meeting of the Blue Ridge Juvenile Detention Commission was held on January 9, 2025 @ 10:30 AM in the conference room at Blue Ridge Juvenile Detention, 195 Peregory Lane, Charlottesville VA.

Members Attending: Ashley Reynolds Marshall, City of Charlottesville; Eric Dahl, County of Fluvanna; Dan Chipman, County of Greene

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

I. Call to Order

The meeting was called to order by Ms. Marshall at 10:45 AM.

II. Chair Rotation

Ms. Marshall is next in the rotation to be Chair.

III. Public

None

IV. Meeting Minutes

A motion was offered by Mr. Dahl and seconded by Mr. Chipman to approve the September 12, 2024 meeting minutes. The motion was approved by a 3-0 voice call vote.

V. Old Business

None

VI. New Business

- FY25 November YTD Unaudited Financial Report – Ms. Shawver presented the unaudited financial report and discussion followed.
- FY26 Budget – Ms. Shawver presented and a lengthy discussion followed. The budget was not approved due to the significant increase in the employer contribution to the employee health fund. Ms. Shawver will request additional information from Albemarle County regarding the increase and report back at the March meeting.
- Operational Reserve Funding Request for Food Service Equipment – Mr. Boland requested \$70K to replace food service equipment in the kitchen. After some discussion, a motion was offered by Mr. Dahl and seconded by Mr. Chipman to approve \$70K from operational reserves to purchase food service equipment. The motion was approved by a 3-0 voice call vote.

VII. Matters from Director

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

- Staff vacancies – 5
- PREA audit in January
- BRJD received 100% on the 3 year certification audit conducted by DJJ
- Working on procurement of new gym floor

VIII. Matters from Commission Members

None

IX. Matters from Commission Attorney

None

X. Adjournment

The meeting adjourned @ 12:00 PM.

Respectfully submitted,
Jodi L. Dillow, Recording Secretary

BLUE RIDGE JUVENILE DETENTION COMMISSION EXECUTIVE SUMMARY

<p><u>AGENDA TITLE:</u> FY26 Budget</p> <p><u>SUBJECT/PROPOSAL/REQUEST:</u></p> <p><u>STAFF CONTACTS:</u> Ann Harranty Shawver, CPA, PLLC</p>	<p><u>AGENDA DATE:</u> March 13, 2025</p> <p><u>FORMAL AGENDA:</u> <u>INFORMATION:</u> XXX <u>ACTION:</u> Yes</p> <p><u>ATTACHMENTS:</u> Yes</p> <p><u>REVIEWED BY:</u></p>
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The total budget for FY26 is recommended at **\$5,184,300** which reflects an increase of 13% or \$594,570 from the FY25 adopted budget. The budget has increased \$76,845 compared to the one presented at the January Commission meeting. The comments which follow will address the changes in the FY26 recommended budget since January as well as a comparison of the FY26 recommended budget to the FY25 adopted budget.

Revenues

- The revenue estimate for interest earnings has been decreased \$40,000 since the preliminary budget, based on input from the County. This places the revenue estimate equal that of FY25.
- 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 the DJJ much earlier this year whereas the amount budgeted in FY25 was conservatively estimated.
- The revenue estimate for Community Placement Program (CPP) from the DJJ has increased compared to FY25 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 13.2% in FY26. These are \$116,845 higher than the January recommendation as a result of expenditure budget increases.
- Three-year average occupancy is applied to determine the required contribution from each member:

Locality	FY25 Adopted Budget	FY26 Preliminary Budget (1/9/25)	FY26 Recommended Budget (3/13/25)	FY25 to FY26 \$ Increase/ (Decrease)
Albemarle	\$ 580,250	\$ 699,608	\$ 729,170	\$ 148,920
Charlottesville	1,165,591	1,285,840	1,340,172	174,581
Culpeper	320,665	290,351	302,620	(18,045)
Fluvanna	223,956	290,351	302,620	78,664
Greene	254,496	199,098	207,511	(46,985)
Total	\$ 2,544,958	\$ 2,765,248	\$ 2,882,093	\$ 337,135

Compensation of \$4,180,400 reflects an increase of 15% or \$535,751. This category has increased \$69,606 since the January budget. 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 26% in the employer share of employee medical insurance, down from the initial estimate of a 35% increase, based on information provided by Albemarle County. This follows increased costs experienced during FY25 based on health care cost trends. The employer share of medical insurance for employees is increasing nearly \$209,000 or 43% compared to FY25 but has been lowered by over \$25,000 since the preliminary budget was presented in January.
- The Commission has also been informed of a required infusion to the self-insured healthcare fund of nearly \$100,000 based on its 1.11% share of enrollment. This is a new item since the budget was presented in January.
- The budget for Workers' Compensation insurance has been reduced slightly since January, reflective of the FY25 renewal.
- A decrease in the Total Rewards budget based on trend and expectation for FY26.

Operating Expenses of \$978,900 reflect an increase of 6% or \$58,819. This is up \$7,239 since the budget presented in January. 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 \$17,318 or 13%, in line with the overall increase in the budget. The fee is 3% of the remaining lines of the expense budget. Compared with the January budget, this has increased \$2,238 based on other expenditure increases.
- Data processing costs have increased \$5,000 since the budget presented in January due to an increase in licensing charges imposed by the County.
- 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 and unchanged since the preliminary 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 \$5,184,300.

Blue Ridge Juvenile Detention Commission										
Recommended Budget										
Fiscal Year 2026										
Account Name	FY23*	FY24*	FY25 Adopted Budget	FY25 Projected (Using January YTD)	FY26 Preliminary Budget	\$ Change	FY26 Recommended Budget	\$ Change vs FY25 Adopted Budget		
Revenues:										
Interest	56,483	120,975	60,000	120,000	100,000	(40,000)	60,000	-		
Other Jurisdictions	-	31,719	-	-	-	-	-	-		
Albamarle	538,496	390,047	580,250	580,250	699,608	29,562	729,170	148,920		
Charlottesville	796,709	1,150,008	1,165,591	1,165,591	1,285,840	54,332	1,340,172	174,581		
Culpeper	467,874	382,498	320,665	320,665	290,351	12,269	302,620	(18,045)		
Fluvanna	154,487	271,775	223,956	223,956	290,351	12,269	302,620	78,664		
Greene	249,386	322,103	254,496	254,496	199,098	8,413	207,511	(46,985)		
Phone System	13,330	14,718	9,000	15,241	15,000	-	15,000	6,000		
Miscellaneous Revenues	4,313	1,387	-	121	-	-	-	-		
Region Ten	12,600	14,700	8,000	21,600	15,000	-	15,000	7,000		
Recovered Cost - Compensation	27,500	28,000	30,000	30,000	30,000	-	30,000	-		
Insurance Recoveries	4,060	-	-	-	-	-	-	-		
State Per Diem	7,200	5,100	1,000	686	1,000	-	1,000	-		
Department of Juvenile Justice Block Grant	1,012,867	1,100,827	946,772	1,117,119	1,141,207	-	1,141,207	194,435		
Community Placement Program (CPP) of the DJJ	823,950	1,063,539	950,000	1,050,000	1,000,000	-	1,000,000	50,000		
US Dept. of Agriculture	42,273	54,463	40,000	40,000	40,000	-	40,000	-		
Total Revenues	4,211,528	4,951,859	4,589,730	4,939,725	5,107,455	76,845	5,184,300	594,570		
Combined										
Compensation:										
Salaries	2,111,298	2,485,978	2,650,097	2,524,367	2,875,842	-	2,875,842	225,745		
Vacancy savings	-	-	(134,000)	-	(134,000)	-	(134,000)	-		
Overtime wages/Holiday Pay	136,119	100,162	110,000	146,896	110,000	-	110,000	-		
Pay exceptions	5,817	793	-	1,163	2,000	-	2,000	2,000		
Part-time wages	11,759	22,078	20,000	29,331	25,000	-	25,000	5,000		
Hazard pay	-	33	-	-	-	-	-	-		
Accrued annual leave	-	(11,079)	-	-	-	-	-	-		
FICA (7.65%)	172,107	194,435	212,678	200,946	230,329	-	230,329	17,651		
VRS Retirement	86,331	102,752	106,535	99,917	115,607	-	115,607	9,072		
VLDP (disability)	4,405	6,053	7,158	6,305	7,701	-	7,701	543		
VRS Hybrid	11,295	16,651	18,320	22,833	19,655	-	19,655	1,335		

* 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 January YTD)	FY26 Preliminary Budget	\$ Change	FY26 Recommended Budget	\$ Change vs FY25 Adopted Budget	
Early retirement VREP	12,288	17,773	20,000	6,129	18,000	-	18,000	(2,000)	
Health insurance	304,656	396,502	482,232	396,892	716,284	(25,465)	690,819	208,587	
Healthcare fund infusion	-	-	-	-	-	99,671	99,671	99,671	
Dental insurance	7,950	8,680	10,560	9,120	11,040	-	11,040	480	
HSA contribution	6,597	13,198	16,560	15,055	14,328	-	14,328	(2,232)	
VRS group life	25,958	31,342	35,509	29,329	33,408	-	33,408	(2,101)	
Unemployment insurance	1,200	90	5,000	-	1,000	-	1,000	(4,000)	
Workers' compensation	24,668	27,650	30,000	34,976	39,600	(4,600)	35,000	5,000	
Leave payouts	12,744	5,250	10,000	10,000	10,000	-	10,000	-	
Clothing allowance	-	-	9,000	9,000	9,000	-	9,000	-	
Total rewards	23,613	6,100	35,000	12,500	6,000	-	6,000	(29,000)	
Total Compensation	2,958,805	3,424,443	3,644,649	3,554,759	4,110,794	69,606	4,180,400	535,751	
Operating expenses:									
Professional Services	68,210	17,280	30,000	20,000	25,000	-	25,000	(5,000)	
Health services	13,619	4,776	15,000	5,000	10,000	-	10,000	(5,000)	
Wellness program	5,472	23,702	4,000	2,963	4,000	-	4,000	-	
Prof services - legal	30,000	30,000	36,000	36,000	36,000	-	36,000	-	
Prof services - audit	5,159	11,546	7,000	6,200	7,000	-	7,000	-	
R&M - Office Equipment	-	258	-	-	-	-	-	-	
R&M Buildings	64,935	50,631	45,000	60,000	60,000	-	60,000	15,000	
R&M - vehicles	-	418	-	-	-	-	-	-	
Maint contract - equip	110,957	108,965	116,000	115,454	116,000	-	116,000	-	
Maint contract - buildings & Grounds	18,894	10,056	37,000	26,123	30,000	-	30,000	(7,000)	
Printing & Binding	-	-	1,000	-	500	-	500	(500)	
Advertising	2,382	1,696	2,000	702	2,000	-	2,000	-	
Employee physicals	6,371	3,560	3,000	1,970	3,000	-	3,000	-	
Contract - refuse	3,673	3,825	4,000	4,468	4,000	-	4,000	-	
Contract - fiscal agent 3% of budget	117,424	128,336	133,681	133,681	148,761	2,238	150,999	17,318	
Data processing	39,704	31,161	35,000	35,000	35,000	5,000	40,000	5,000	
Electrical service	70,882	73,553	65,000	66,730	72,000	-	72,000	7,000	
Gas service	13,358	13,906	16,000	16,000	14,000	-	14,000	(2,000)	
Water & sewer	20,672	21,251	15,000	21,299	20,000	-	20,000	5,000	

* 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 January YTD)	FY26 Preliminary Budget	\$ Change	FY26 Recommended Budget	\$ Change vs FY25 Adopted Budget	
Postal services	708	700	1,000	-	500	-	500	(500)	
Telecommunications	26,654	20,510	27,000	23,170	25,000	-	25,000	(2,000)	
Property/Auto Insurance	32,880	34,723	36,000	37,391	40,000	-	40,000	4,000	
Training	1,504	2,087	5,500	5,500	5,500	-	5,500	-	
Travel - subsistence	3,812	6,417	5,000	5,000	6,000	-	6,000	1,000	
Curry School Grant	-	-	5,000	-	5,000	-	5,000	-	
Miscellaneous	122	62	1,000	1,000	1,000	1	1,001	1	
Dues & memberships	1,394	1,504	1,500	1,500	1,500	-	1,500	-	
Employee recognition	760	1,999	3,000	3,000	3,000	-	3,000	-	
Materials & supplies	2,345	3,534	3,500	3,753	3,500	-	3,500	-	
Office supplies	8,682	9,130	8,500	10,861	9,000	-	9,000	500	
Food supplies	185,798	144,880	135,000	159,331	165,000	-	165,000	30,000	
Expenses ACRJ & BRJD	18,000	18,000	18,000	18,000	18,000	-	18,000	-	
Meals for Meetings	2,982	2,676	2,500	1,455	2,500	-	2,500	-	
Agricultural supplies	1,305	1,264	2,500	430	2,000	-	2,000	(500)	
Medical & Pharmaceutical	14,137	16,823	15,000	14,872	16,000	-	16,000	1,000	
Laundry & janitorial supplies	18,967	17,033	20,000	14,181	20,000	-	20,000	-	
Linen supplies	1,258	344	2,000	1,000	1,000	-	1,000	(1,000)	
Resident clothing	6,011	5,310	6,000	6,000	6,000	-	6,000	-	
R&M supplies	15,958	8,319	12,000	10,924	13,000	-	13,000	1,000	
Vehicle & equip fuel	2,569	2,418	3,000	1,434	3,000	-	3,000	-	
Vehicle & equip supplies	1,939	1,143	3,000	1,972	3,000	-	3,000	-	
Security supplies	4,119	993	3,000	3,000	3,000	-	3,000	-	
Uniforms & apparel - employees	8,329	3,126	7,000	7,000	7,000	-	7,000	-	
Books & subscriptions	834	432	1,000	436	1,000	-	1,000	-	
Resident Education	2,030	8,194	15,000	7,642	10,000	-	10,000	(5,000)	
Recreation Supplies & Equipment	3,923	4,862	5,000	1,191	5,000	-	5,000	-	
Other operating supplies	800	315	800	480	800	-	800	-	
Copy supplies	-	-	600	-	600	-	600	-	
Lease/Rent Equipment	7,014	7,338	7,000	7,638	7,500	-	7,500	500	
Total Operating Expenses	966,546	859,057	920,081	899,751	971,661	7,239	978,900	58,819	

* 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 January YTD)	FY26 Preliminary Budget	\$ Change	FY26 Recommended Budget	\$ Change vs FY25 Adopted Budget	
Operating Capital:									
Machinery & equipment	7,659	9,000	15,000	-	15,000	-	15,000	-	
Furniture & fixtures	580	324,017	10,000	25,282	10,000	-	10,000	-	
Building Alterations	-	-	-	10,000	-	-	-	-	
Technology Equipment - Repl	932	-	-	-	-	-	-	-	
Total Operating Capital	9,171	333,017	25,000	35,282	25,000	-	25,000	-	
Total Expenses	3,934,522	4,616,517	4,589,730	4,489,792	5,107,455	76,845	5,184,300	594,570	
Excess of Revenues Over Expenses	277,006	335,342	-	449,933	-	-	-	-	

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

Blue Ridge Juvenile Detention Commission
 FY26 Recommended Member Contributions

	FY25 Adopted		FY26 Preliminary		FY26 Recommended	
	3 Yr %	\$ Allocation	3 Yr %	\$ Allocation	3 Yr %	\$ Allocation
Albemarle	22.8%	580,250	25.3%	699,608	25.3%	729,170
Charlottesville	45.8%	1,165,591	46.5%	1,285,840	46.5%	1,340,172
Culpeper	12.6%	320,665	10.5%	290,351	10.5%	302,620
Fluvanna	8.8%	223,956	10.5%	290,351	10.5%	302,620
Greene	10.0%	254,496	7.2%	199,098	7.2%	207,511
Total	100.0%	2,544,958	100.0%	2,765,248	100.0%	2,882,093

**BLUE RIDGE JUVENILE DETENTION COMMISSION
EXECUTIVE SUMMARY**

AGENDA TITLE: January FY25 YTD Financial Report (Unaudited)	AGENDA DATE: March 13, 2025
SUBJECT/PROPOSAL/REQUEST:	FORMAL AGENDA: INFORMATION: XXX ACTION: No
STAFF CONTACTS: Ann Harrity Shawver, CPA, PLLC	ATTACHMENTS: Yes
	REVIEWED BY:

Summary:

Through January 31, 2025, revenues are in excess of expenditures by \$705,000. The current budget includes the use of \$9,000 of carry forward funding from FY24 to liquidate a purchase order outstanding at June 30th. The projected FY25 amount of revenue in excess of expenditures is currently \$450,000. As the fiscal year comes to a close, projections will be refined and updated. Analysis of significant revenue and expenditure trends are as follows:

Revenues through January have achieved 72% of the total revenue estimate, well ahead of the 58% expected after seven 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 \$100,000.
- 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 January are 56% of the budget, slightly below the 58% expected after seven months of activity:

- Salaries and benefits comprise nearly 80% of the budget. This category is projected to fall \$90,000 below budget.
- 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.
- Resident food, medical and supplies are projected to exceed budget with increased food expenses.
- 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
7 Month Period Ended January 31, 2025
(Unaudited)

Category	FY25 January YTD	FY25 Budget	% Budget Recognized (Target 58%)	FY25 Projection	FY25 Projected Budget Variance Positive/ (Negative)
Member jurisdiction contributions	1,696,639	2,544,958	67%	2,544,958	-
Community Placement Program (CPP) funding of the DJJ	668,768	950,000	70%	1,050,000	100,000
Department of Juvenile Justice (DJJ) Block Grant funding	812,340	946,772	86%	1,117,119	170,347
USDA	16,980	40,000	42%	40,000	-
Interest	74,887	60,000	125%	120,000	60,000
Recovered cost - compensation	400	1,000	40%	686	(314)
Other revenue	21,612	47,000	46%	66,962	19,962
Total revenues	3,291,626	4,589,730	72%	4,939,725	349,995
Salaries and benefits	2,093,452	3,647,649	57%	3,557,759	89,890
Administrative support - County and ACRJ	76,291	151,681	50%	151,681	-
Contractual and professional services	37,795	92,000	41%	70,163	21,837
Resident food, medical and supplies	107,518	177,000	61%	189,472	(12,472)
Facility maintenance and utilities	205,027	343,000	60%	347,574	(4,574)
Insurance	-	36,000	0%	37,391	(1,391)
Other operating costs	56,347	117,400	48%	100,470	16,930
Capital outlay	10,282	34,202	30%	35,282	(1,080)
Total expenditures	2,586,712	4,598,932	56%	4,489,792	109,140
Change in net position	704,914	(9,202)		449,933	459,135