

**NEW RIVER VALLEY
JUVENILE DETENTION COMMISSION**

Regular Meeting

October 21, 2020[†]

1:00PM

- I. CALL TO ORDER
- II. DETERMINATION OF QUORUM / ROLL CALL
- III. PUBLIC ADDRESS
- IV. ***APPROVAL OF MINUTES
- V. UNFINISHED BUSINESS
 - a. Pay & Classification Plan (tabled at February meeting)
- VI. NEW BUSINESS
 - a. Proposal - Midyear Bonus
 - b. FY22 Budget
- VII. FINANCIAL REPORT
- VIII. SUPERINTENDENT'S REPORT
- IX. COMMISSION MEMBERS' REPORT
- X. ADJOURNMENT

† This meeting is being held electronically via video conferencing. The Governor of Virginia declared a state of emergency due to COVID-19 and it is impracticable and unsafe to assemble in one location.



**NEW RIVER VALLEY
JUVENILE DETENTION
COMMISSION MINUTES**

February 19, 2020
6:00 pm

Present: Rebecca Hughes, Chair
Chris Stafford, Vice Chair
Carol Edmonds
Tonia Winn
Anthony Akers
Bill Brown

Also Present: Joseph W. Young, Superintendent
Erika Raines, Commission Secretary
Joyce Blevins, Financial Administrator

Not Present: James Armentrout

CALL TO ORDER

Ms. Hughes called the meeting to order.

DETERMINATION OF QUORUM / ROLL CALL

A quorum was present.

PUBLIC ADDRESS

None

APPROVAL OF MINUTES

A motion was made by Mr. Stafford, seconded by Mrs. Winn to accept the minutes from the December 18, 2019 meeting. Motion was approved with Mr. Brown abstaining.

UNFINISHED BUSINESS

None

NEW BUSINESS

Mr. Young proposed a change in the current leave policy. After a brief discussion it was decided that the policy change would be tabled until the next meeting.

Mr. Young proposed a change in the Pay and Classification Plan. After discussion it was decided that a change in the plan would be tabled until the next meeting.

FINANCIAL REPORT

Mrs. Blevins presented the monthly financial report. A brief discussion followed.

SUPERINTENDENT'S REPORT

Mr. Young reported today we have 9 detainees and our non-participant numbers have been slightly lower than projected. We have two detainees in our G.O.A.L.S. program.

Program Updates

We are partnering with Virginia Tech professor Dr. Kuhn to start a micro fish farm. He works in the Aquaculture Research Department and will be helping our kids raise tilapia and trout. Our greenhouse has long been underutilized. Now that space will be used to raise fish and will later support aquaponics. We are excited to add another program that gives our kids hands-on experience they would otherwise not have.

Maintenance

No major issues. One of our program kids and Mr. Rotella have been busy cleaning and painting our three mechanical rooms. There were remnants of old instruments and lines on the walls as well as antique dirt. It will now be much easier to spot issues within the rooms and not wonder if it is a new stain or one from 20 years ago.

Personnel

We currently have zero vacancies, but we are waiting on the background checks to return on two potential hires. The ability to run our own background checks, in cooperation with the Montgomery County Sheriffs Office, has been a long arduous road with many Virginia State Police hoops. We hope to have the kinks ironed out very soon.

COMMISSION MEMBERS' REPORT

None

ADJOURNMENT

The next meeting is scheduled for: April 15, 2020

There being no further business, a motion was made to adjourn by Mrs. Winn, seconded by Mr. Stafford and unanimously approved.

Chair

Commission Member	County/City	Term End Date
Rebecca Hughes-Chair	Giles County	12/31/2023
Chris Stafford-Vice Chair	Pulaski County	12/21/2021
L. Carol Edmonds	Montgomery County	10/9/2020
Bill Brown	Montgomery County	2/10/2024
Tonia Winn	Montgomery County	5/23/2021
James Armentrout	Radford City	12/9/2023
Anthony Akers	Pulaski County	10/23/2021

Election of Officers to be held July 2022



**NEW RIVER VALLEY
JUVENILE DETENTION
COMMISSION MINUTES**

May 20, 2020
1:30 pm
Special Called Meeting

This meeting was being held electronically via video conferencing. The Governor of Virginia declared a state of emergency due to COVID-19 and it is impracticable and unsafe to assemble in one location. This meeting was in place of our June meeting.

Present: Rebecca Hughes, Chair
Chris Stafford, Vice Chair
Carol Edmonds
Tonia Winn
Anthony Akers
Bill Brown
James Armentrout

Also Present: Joseph W. Young, Superintendent
Erika Raines, Commission Secretary
Joyce Blevins, Financial Administrator

CALL TO ORDER

Ms. Hughes called the meeting to order.

DETERMINATION OF QUORUM / ROLL CALL

A quorum was present.

PUBLIC ADDRESS

None

NEW BUSINESS

Mr. Young proposed an amendment to the FY21 Budget. The amendment would eliminate the 3% raise set for July 1 and freeze a position that will be vacant due to a retirement in September. A discussion followed.

A motion to approve the amendment was made Mr. Brown, seconded by Mr. Stafford. After a roll call vote, the motion was unanimously approved.

ADJOURNMENT

There being no further business, a motion was made to adjourn by Mr. Stafford, seconded by Mr. Brown and unanimously approved.

Chair

Commission Member	County/City	Term End Date
Rebecca Hughes-Chair	Giles County	12/31/2023
Chris Stafford-Vice Chair	Pulaski County	12/21/2021
L. Carol Edmonds	Montgomery County	10/9/2020
Bill Brown	Montgomery County	2/10/2024
Tonia Winn	Montgomery County	5/23/2021
James Armentrout	Radford City	12/9/2023
Anthony Akers	Pulaski County	10/23/2021

Election of Officers to be held July 2022

New River Valley Juvenile Detention Home
Pay & Classification Plan

Effective beginning July 1, 2018

Pay Grade	Minimum Annual/Hourly	Maximum Annual/Hourly
1	21,074.04	30,513.22
	10.13	14.67
2	22,338.48	32,390.79
	10.74	15.57
3	25,719.98	34,664.22
	12.37	16.67
4	27,256.08	38,376.93
	13.10	18.45
5	28,470.68	41,656.34
	13.69	20.03
6	32,805.90	43,922.83
	15.77	21.12
7	37,302.66	48,668.54
	17.93	23.40
8	41,130.73	56,187.12
	19.77	27.01
9	47,929.49	64,775.20
	23.04	31.14
10	55,617.28	79,798.39
	26.74	38.36

Position	Hourly
Relief Juvenile Care Specialist	10.54
Relief Cook	9.59

Custodian / Maintenance Technician	Grade 1
Cooks	Grade 2
Lead Cook	Grade 3
Juvenile Care Specialist	Grade 3
Intermediate Juvenile Care Specialist	Grade 4
Senior Juvenile Care Specialist	Grade 5
Maintenance Supervisor	Grade 5
PD Coordinator	Grade 7
Registered Nurse	Grade 7
Shift Supervisors	Grade 8
Financial Admin.	Grade 8
Deputy Supt.	Grade 9
Superintendent	Grade 10

Updated: 10/05/2018

**New River Valley Juvenile Detention Home
Pay & Classification Plan**

Effective beginning July 1, 2021

Pay Grade	Minimum Annual/Hourly	Maximum Annual/Hourly
1	21,706.26	34,730.01
	10.44	16.70
2	23,008.63	36,813.81
	11.06	17.70
3	26,491.58	42,386.53
	12.74	20.38
4	28,073.76	44,918.02
	13.50	21.60
5	29,324.80	46,919.68
	14.10	22.56
6	33,790.07	54,064.12
	16.25	25.99
7	38,421.74	61,474.79
	18.47	29.56
8	42,364.65	67,783.44
	20.37	32.59
9	49,367.37	78,987.80
	23.73	37.97
10	57,285.80	91,657.29
	27.54	44.07

Position	Hourly
Relief Juvenile Care Specialist	10.86
Relief Cook	9.59

Custodian / Maintenance Technician	Grade 1
Cooks	Grade 2
Lead Cook	Grade 3
Juvenile Care Specialist	Grade 3
Intermediate Juvenile Care Specialist	Grade 4
Senior Juvenile Care Specialist	Grade 5
Maintenance Supervisor	Grade 5
PD Coordinator	Grade 7
Registered Nurse	Grade 7
Shift Supervisors	Grade 8
Financial Admin.	Grade 8
Deputy Supt.	Grade 9
Superintendent	Grade 10

Updated: 02/20/20

This includes a 3% bump to the minimums with a 60% spread to maximums.



NRVJDH Mid-year Bonus

Proposal:

As was discussed in our May Commission meeting, as part of giving up the approved budgeted 3% raise for FY21, I would ask for a mid-year bonus if there was money for it. So, I am bringing to you for consideration a proposal for a midyear bonus. I have calculated a 3% bonus that totals a little less than \$19,000. Using personnel savings along with training and travel savings, we can easily absorb the required amount.



Budget Proposal

**New River Valley
Juvenile Detention Home**

Fiscal Year Ending 2022

Challenges

- ❖ COVID-19
 - ❖ Reduced daily population
 - ❖ Increased stress among staff
 - ❖ Balance C-19 safety and secure detention

- ❖ Aging facility
 - ❖ requires constant and close monitoring (and repair)
 - ❖ Antiquated systems retrofitted to modern standards

- ❖ Unpredictable daily population

State Funding

- ▶ Many Unknown Factors
- ▶ Block Grant Formula
 - ▶ Funding Pool Divided into Two parts:
 - ▶ Half Based on Licensed Capacity
 - ▶ Half on 5 Year Average Utilization
- ▶ Block Grant Depends on Appropriation

Staffing Considerations

- ▶ Mandated 1:8 ratio of staff to children during awake hours; 1:16 overnight.
 - ▶ Additional requirement for at least 1 female staff actively supervising
 - ▶ Shift supervisor not counted in ratio

- ▶ We are minimally staffed based on the mandates above with an unofficial cap of 16 children.
 - ▶ Each active shift has 2 direct care workers & 1 supervisor
 - ▶ 1 direct care worker is male and 1 is female

- ▶ All staff are trained for medication administration.

Cash on Hand

9/30/2020

\$1,293,770

(\$1,078,848 last year on 9/30/2019)



Budget Line Items - Income

	19-20	20-21	21-22
	Actual	Budget	Proposed
<u>SUPPORT & REVENUE</u>			
Commonwealth of VA Block Grant	\$ 694,633	\$ 691,696	B \$ 712,211
Child Care Participant	\$ 546,883	\$ 441,848	C \$ 401,784
Child Care Non-participant	\$ 162,543	\$ 114,000	E \$ 91,250
Child Care State	\$ 2,250	\$ -	D
USDA/GOALS	\$ 6,227	\$ -	A
Reserve Funds	\$ -	\$ -	
Interest Earned	\$ 15,327	\$ 10,000	F \$ 15,000
TOTAL SUPPORT & REVENUE	<u>\$ 1,427,862</u>	<u>\$ 1,257,544</u>	<u>\$ 1,220,245</u>

Budget Line Items - Personnel Expenses

	19-20	20-21	21-22
	Actual	Budget	Proposed
<u>Expenses</u>			
FICA	\$ 58,753	\$ 57,991	2 \$ 56,753
VRS - Retirement	\$ 2,992	\$ 3,883	3 \$ -
VRS - Group Life	\$ 8,103	\$ 9,248	4 \$ 9,740
INS - Group Hospital	\$ 147,584	\$ 148,071	5 \$ 157,046
INS - Companion	\$ 888	\$ 952	6 \$ 939
INS - VML Liability	\$ 8,264	\$ 7,622	7 \$ 7,622
INS - VML Workman's Comp	\$ 11,947	\$ 12,405	8 \$ 12,405
INS - VML STD/LTD	\$ 3,375	\$ 4,290	9 \$ 4,203
VA Employment Tax	\$ 207	\$ 205	9 \$ 202
Salaries & Wages	\$ 766,994	\$ 758,056	1 \$ 741,864
Total Personnel	\$ 1,009,107	\$ 1,002,723	\$ 990,775

Budget Line Items - Operating Expenses

	19-20	20-21	21-22
	Actual	Budget	Proposed
Food	\$ 32,688	\$ 40,000	10 \$ 30,000
Medical Services	\$ 2,380	\$ 2,000	11 \$ 2,000
Medical Supplies	\$ 3,502	\$ 2,500	12 \$ 2,500
Clothing	\$ 1,943	\$ 1,500	13 \$ 1,500
Personal Hygiene	\$ 2,430	\$ 1,800	14 \$ 1,800
Recreation	\$ 993	\$ 1,000	15 \$ 1,000
Utilities	\$ 39,809	\$ 50,000	16 \$ 45,000
Linens	\$ 795	\$ 500	17 \$ 500
Communication	\$ 14,559	\$ 18,000	18 \$ 15,000
Education/GOALS	\$ 1,105	\$ -	19 \$ -
Office (copier, equip, supplies)	\$ 5,242	\$ 6,000	20 \$ 5,000
Janitor Supplies	\$ 6,040	\$ 7,500	21 \$ 7,500
Kitchen Supplies	\$ 3,561	\$ 3,500	22 \$ 3,000
Travel & Training	\$ 5,431	\$ 10,000	23 \$ 8,000
New & Replace Equipment	\$ 8,000	\$ 8,000	24 \$ 8,000
Legal and Accounting	\$ 11,975	\$ 10,000	25 \$ 13,150
Pest Control	\$ 410	\$ 450	26 \$ 450
Automobile (fuel and repair)	\$ 4,833	\$ 3,500	28 \$ 3,500
Medical Retainer	\$ 6,270	\$ 6,270	29 \$ 6,270
Commission Expenditure	\$ 3,263	\$ 2,000	30 \$ 2,000
Maintenance - Free Standing	\$ 5,261	\$ 6,000	32 \$ 6,000
Maintenance - Building & Grounds	\$ 19,604	\$ 20,000	33 \$ 20,000
Maintenance - Fixed	\$ 10,140	\$ 11,000	34 \$ 11,000
Contingency Fund	\$ 53	\$ 300	35 \$ 300
Furniture and Fixtures	\$ 2,085	\$ 3,000	37 \$ 2,000
Licensing - Software, Etc.	\$ 5,107	\$ 2,000	38 \$ 2,000
Advertising	\$ 2,382	\$ 1,000	39 \$ 1,000
Administrative Expense	\$ 3,283	\$ 4,000	40 \$ 4,000
Reserve Fund Expenditure	\$ 3,994	\$ -	41 \$ -
Misc Bank Fee	\$ 1,764	\$ 2,000	31 \$ 2,000
PREA Audit		\$ 6,000	25 \$ -
TOTAL Operating	\$ 208,902	\$ 229,820	\$ 204,470
Capital	\$ 17,290	\$ 25,000	41 \$ 25,000
Total Budget	\$ 1,235,299	\$ 1,257,543	\$ 1,220,245

Budget Increase \$ (37,298)
-2.97%

Funding Calculations

Total Budget	\$1,220,245
State Aid (block grant)	\$712,211
Interest	<u>\$15,000</u>
Local Share	\$493,034

Projected Non-Participant Income

Days	365
Non-P Per Diem	250
Total	91,250

Projected Non- Part. per day 1.00

Participants' Share **\$401,784**

	3 yr. Avg. Bed Days	% Among Owners	3 yr. Avg. Bed Days (last budget)	% Among Owners (last budget)
Giles	319	20.42%	645	33.13%
Montgomery	717	45.90%	570	29.28%
Pulaski	392	25.10%	472	24.24%
Radford	134	8.58%	260	13.35%
	1562		1947	

	Total for FY22	FY21 Amt	Change fr. FY20
Giles	\$82,054	\$146,384	(\$64,330)
Montgomery	\$184,430	\$129,373	\$55,057
Pulaski	\$100,832	\$107,104	(\$6,272)
Radford	\$34,468	\$58,987	(\$24,519)
	\$401,784	\$441,848	(\$40,064)

Budget Proposal

- ▶ \$1,220,245 (37,298 decrease from previous FY)
 - ▶ Personnel
 - ▶ Includes a request for 2% across the board salary increase.
 - ▶ Reduction in Force
 - ▶ Eliminated 1 PT Administrative Assistant position
 - ▶ Food
 - ▶ Continued significant savings by shopping at Sam's Club, BJ's and local sources.
 - ▶ Non-owner usage is up for Q1 and current in Q2 of FY21.

Month	Total Days	Max Days	Utiliz %	Giles County	Utiliz %	Montgomery County	Utiliz %	Pulaski County	Utiliz %	Radford City	Particip Days	Part Utiliz %	State Days	Non-P Days
Oct 17	316	744	42.47	54	17.09	56	17.72	17	5.38	8	135	42.72	0	181
Nov 17	241	720	33.47	34	14.11	20	8.30	44	18.26	0	98	40.66	0	143
Dec 17	254	744	34.14	69	27.17	14	5.51	85	33.46	0	168	66.14	0	86
Jan 18	319	744	42.88	11	3.45	32	10.03	102	31.97	0	145	45.45	0	174
Feb 18	347	672	51.64	36	10.37	51	14.70	56	16.14	22	165	47.55	0	182
Mar 18	453	744	60.89	41	9.05	97	21.41	38	8.35	28	204	45.03	0	249
Apr 18	417	720	57.92	55	13.19	80	19.18	34	8.19	31	200	47.96	0	217
May 18	423	744	56.85	81	19.15	78	18.44	57	13.48	34	250	59.10	0	173
Jun 18	323	720	44.86	79	24.46	53	16.41	30	9.29	34	196	60.68	0	127
	3093			460		481		463		157	1561		0	1532

Jul 18	320	744	43.01	55	17.19	32	10.00	27	8.44	62	176	55.00	8	136
Aug 18	315	744	42.34	42	13.33	84	26.67	0	0.00	39	165	52.38	26	124
Sept 18	312	720	43.33	73	23.40	74	23.72	10	3.21	33	190	60.90	0	122
Oct 18	291	744	39.11	58	19.93	84	28.87	28	9.62	31	201	69.07	7	83
Nov 18	224	720	31.11	14	6.25	35	15.63	51	22.77	30	130	58.04	0	94
Dec 18	264	744	35.48	29	10.98	46	17.42	37	14.02	1	113	42.80	12	139
Jan 19	161	744	21.64	2	1.24	35	21.74	31	19.25	2	70	43.48	2	89
Feb 19	193	672	28.72	18	9.33	18	9.33	52	26.94	26	114	59.07	0	79
Mar 19	254	744	34.14	57	22.44	76	29.92	49	19.29	0	182	71.65	0	72
Apr 19	201	720	27.92	52	25.87	40	19.90	45	22.39	1	138	68.66	0	63
May 19	145	744	19.49	46	31.72	32	22.07	18	12.41	0	96	66.21	0	49
Jun 19	125	720	17.36	9	7.20	75	60.00	22	17.60	0	106	84.80	3	16
	2805			455		631		370		225	1681		58	1066

Jul 19	131	744	17.61	0	0.00	98	74.81	30	22.90	0	128	97.71	0	3
Aug 19	142	744	19.09	6	4.23	66	46.48	35	24.65	0	107	75.35	0	35
Sept 19	214	720	29.72	4	1.87	29	13.55	43	20.09	0	76	35.51	0	138
Oct 19	302	744	40.59	2	0.66	70	23.18	95	31.46	7	174	57.62	0	128
Nov 19	287	720	39.86	0	0.00	122	42.51	37	12.89	13	172	59.93	0	115
Dec 19	207	744	27.82	0	0.00	95	45.89	14	6.76	0	109	52.66	0	98
Jan 20	258	744	34.68	0	0.00	143	55.43	16	6.20	0	159	61.63	0	99
Feb 20	250	672	37.20	0	0.00	164	65.60	2	0.80	0	166	66.40	0	84
Mar 20	129	744	17.34	0	0.00	87	67.44	0	0.00	0	87	67.44	9	33
Apr 20	80	720	11.11	12	15.00	30	37.50	7	8.75	0	49	61.25	30	1
May 20	96	744	12.90	18	18.75	20	20.83	19	19.79	0	57	59.38	6	33
Jun 20	101	720	14.03	0	0.00	15	14.85	30	29.70	0	45	44.55	0	56
	2197			42		939		328		20	1329		45	823

Jul 20	96	744	12.90	0	0.00	21	21.88	13	13.54	0	34	35.42	0	62
Aug 20	87	744	11.69	0	0.00	7	8.05	3	3.45	0	10	11.49	0	77
Sept 20	155	720	21.53	0	0.00	71	45.81	0	0.00	0	71	45.81	0	84
	338			0		99		16		0	115		0	223

2811	8760	32.09	Giles	319	Montgomery	717	Pulaski	392	Radford	134	Participant	1562	State	34	Non-P	1215
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New River Valley Juvenile Detention Home
Monthly Financial Report

Month of: September 2020

Ordinary Income/Expense	Budget	This Month	YTD	\$ Over Budget
Income				
307 · USDA FUNDS	0.00	0.00		0.00
311 · BLOCK GRANT	691,696.00	0.00	187,228.37	-504,467.63
312 · CHILD CARE - PART	441,848.00	27,628.55	119,940.68	-321,907.32
313 · CHILD CARE - STATE	0.00	0.00	0.00	0.00
314 · CHILD CARE - NON PART	114,000.00	23,250.00	39,642.50	-74,357.50
322 · INTEREST EARNED	10,000.00	1,302.63	3,805.56	-6,194.44
340 · RESERVE FUNDS	0.00	0.00	0.00	0.00
350 · GOALS EDUCATIONAL PROGRAM	0.00	0.00	0.00	0.00
Total Income	1,257,544.00	52,181.18	350,617.11	-906,926.89

New River Valley Juvenile Detention Home Monthly Financial Report

	Budget	This Month	YTD	\$ Over Budget
Expense				
461 · SALARIES	758,056.00	61,696.57	204,315.99	553,740.01
413 · FICA	57,992.00	4,719.82	15,630.19	42,361.81
414 · VRS - RETIREMENT	3,883.00	653.71	904.29	2,978.71
415 · VRS - GROUP LIFE	9,248.00	766.43	2,367.04	6,880.96
416 · INSURANCE	952.00	85.53	211.39	740.61
416.1 ANTHEM	148,071.00	13,854.83	37,718.38	110,352.62
416.5 WORKERS' COMP	12,405.00		10,330.00	2,075.00
416.E VML ST/LTD	4,290.00	331.16	993.48	3,296.52
417 · VA EMPLOYMENT TAX	<u>205.00</u>	<u>5.15</u>	<u>14.02</u>	<u>190.98</u>
	995,102.00	82,113.20	272,484.78	722,617.22
<hr/>				
416.4 · LIABILITY INSURANCE	7,622.00		8,668.00	-1,046.00
429 · FOOD	40,000.00	3,042.08	7,363.76	32,636.24
430 · MEDICAL SERVICES	2,000.00	0.00	0.00	2,000.00
431 · MEDICAL	2,500.00	277.02	320.38	2,179.62
432 · CLOTHING	1,500.00	16.00	76.76	1,423.24
433 · PERSONAL HYGIENE	1,800.00	57.50	114.40	1,685.60
434 · RECREATION	1,000.00	-24.94	55.69	944.31
435 · UTILITIES	50,000.00	3,055.84	8,750.54	41,249.46
436 · LINENS	500.00	0.00	0.00	500.00
437 · COMMUNICATION	18,000.00	1,064.30	3,661.86	14,338.14
438 · GOALS PROGRAM		0.00	0.00	0.00
439 · OFFICE	6,000.00	889.25	1,133.12	4,866.88
440 · JANITOR SUPPLIES	7,500.00	1,711.51	2,628.06	4,871.94
441 · KITCHEN SUPPLIES	3,500.00	552.66	861.96	2,638.04
443 · TRAINING	10,000.00	232.96	360.03	9,639.97
449 · NEW & REPLACE EQUIP	8,000.00	2,027.41	3,787.54	4,212.46
451 · LEGAL & ACCOUNTING	10,000.00	0.00	60.00	9,940.00
452 · PEST CONTROL	450.00	0.00	410.40	39.60
457 · AUTO	3,500.00	71.38	312.79	3,187.21
463 · MEDICAL RETAINER	6,270.00	522.50	1,567.50	4,702.50
470 · COMMISSION EXPENDITURE	2,000.00	0.00	515.52	1,484.48
471 · MISC EXPENSE (Bank Fee)	2,000.00	168.37	504.78	1,495.22
473 · MAINT - FREE STANDING	6,000.00	3,975.00	3,975.00	2,025.00
475 · MAINT - BLDG & GROUNDS	20,000.00	1,430.70	6,134.70	13,865.30
476 · MAINT - FIXED	11,000.00	127.50	444.97	10,555.03
477 · CONTINGENCY FUND	300.00	-18.71	0.00	300.00
478 · PREA AUDIT	6,000.00	0.00	4,845.00	1,155.00
482 · FURNITURE AND FIXTURES	3,000.00	0.00	0.00	3,000.00
484 · LICENSES - SOFTWARE, ETC	2,000.00	0.00	0.00	2,000.00
485 · ADVERTISING	1,000.00	0.00	453.06	546.94
486 · ADMINISTRATIVE EXPENSE	4,000.00	47.00	448.00	3,552.00
487 · AID TO LOCALITIES REDUCTION		0.00	0.00	
500 · CAPTIAL IMPROVEMNT EXP	25,000.00	0.00	10,369.00	14,631.00
501 · RESERVE FUND EXPENDITURES				0.00
599 · WRITE OFF ROUNDING DIFFERENCES				0.00
450 · USDA Expenditure				<u>0.00</u>
	262,442.00			194,619.18
<hr/>				
Total Expense	<u>1,257,544.00</u>	<u>101,338.53</u>	<u>340,307.60</u>	<u>917,236.40</u>
Net Income	0.00	-49,157.35	10,309.51	

SUPERINTENDENT'S REPORT – NRV JUVENILE DETENTION

October 21, 2020

Census Info

Today we have five (5) detainees and our non-participant numbers have been higher than projected. There are no detainees in our G.O.A.L.S. program.

Program Updates

In July, the Department of Labor and Industry (DOLI), by Order of the Governor, developed and implemented a set of Emergency Temporary Standards. Their stated purpose is to control, prevent, and mitigate the spread of COVID-19 in the workplace. As such, we were mandated to have a plan in place by July 27th and have staff trained within 30-60 days. We developed a COVID-19 Infectious Disease Preparedness and Response Plan. Much of the plan was already in practice and was a matter of putting on paper what we had been doing since the beginning of the pandemic. Being proactive, I also submitted the plan to the local DOLI office where it was reviewed and approved. Our staff have taken their roles seriously in understanding we are the first line of defense for our kids, each other and the community.

We began school on September 8, 2020. Due to our unique situation, we are full-time regular schedule. The school day is now organized into block scheduling. The teachers are only in the building when they are teaching which is either the first half of the day or the last half of the day. Our special education teacher is here all day and our reading/remedial teacher stays as needed.

Beginning with the first day of school, the kids wear masks any time they are out their rooms. For school, they have a mask with the school logo (red Phoenix). After school, they swap out for a fresh mask. All masks are laundered daily. The kids have had no problems wearing the masks.

Our triennial PREA Audit was conducted on July 6 and 7. Out of the 43 main standards, we met 41 of them and exceeded 2 of them. In an e-mail from the auditor, he stated "Please inform your staff that they are doing an excellent job with regard PREA and sexual safety of the children they are entrusted to care for, they all deserve a JOB WELL DONE!" I am immensely proud of what we do and how we do it. Our staff are second to none!

In August, I was appointed to the Virginia Commission on Youth's Advisory Workgroup by Senator Dave Marsden. Senator Marsden is the Chair of the Commission and has been charged with studying the efficiency and effectiveness of education in detention. I was selected to represent the smaller detention facilities and one other Superintendent was selected to represent the larger detention facilities. The workgroup is made up of 16 other professionals with varying ties and experiences with the juvenile detention system in Virginia. I look forward

to working with the group ensuring adequate and proper funding for the education of our kids. It is a slippery slope from taking funding away from detention education to then taking funding from the detention block grant.

On September 29 and 30, as mandated by 6VAC35-20-61, we conducted a self-audit. The audit team was comprised of five staff members and was led by Cindy Hauschildt. In their two days of auditing, they found no areas of non-compliance. They did find areas/things that we could improve and/or do better. Cindy and her team did a great job. For the non-admin members of the team, I think they have a new respect for what administration does behind the scenes.

Maintenance

We once again lost power for the better part of a day. AEP had to dig up the main line to repair another blow-out. This makes the third time in about 12 years and only about a year since the last time. They are working on possibly upgrading the line to prevent this in the future.

Personnel

We currently have one vacancy (tomorrow). We also eliminated a part-time administrative assistant position. We now have 19 full-time employees in total, down from 25 FTE and 2 PT staff.

Thank you for your continued support.

Respectfully submitted,

A handwritten signature in black ink, appearing to be "J. G. S.", written in a cursive style.