

FY2021 Annual Expenditure Report Summary Locally and Commission Operated Juvenile Detention Centers

FACILITY	FY21 Licensed Capacity	FY21 DJJ Funded Capacity	FY21 ADP	Total Number of Child Care Days	% UTILIZATION	FY21 Total Operating Expenditures* and ***	FY21 Per Detainee Cost	FY21 Per Licensed Bed Cost	FY21 Debt Service	DJJ Block Grant Revenue FY21** and ***	DJJ % of Total Expenditures	Average Cost Per Day
BLUE RIDGE	40	22	9.14	3335	23%	\$3,918,013.00	\$428,808.02	\$97,950.33	\$0.00	\$921,097.76	23.51%	\$1,174.82
CHESAPEAKE	100	67	34.04	12426	34%	\$6,949,902.00	\$204,145.68	\$69,499.02	\$0.00	\$2,297,642.48	33.06%	\$559.30
CHESTERFIELD	90	55	12.98	4739	14%	\$5,296,906.00	\$407,970.18	\$58,854.51	\$0.00	\$1,832,184.37	34.59%	\$1,117.73
CRATER	22	22	7.02	2564	32%	\$2,386,772.00	\$339,770.59	\$108,489.64	\$0.00	\$725,048.33	30.38%	\$930.88
FAIRFAX	121	58	21.35	7793	18%	\$11,852,169.63	\$555,118.94	\$97,951.82	\$2,026,460.00	\$2,338,513.49	19.73%	\$1,520.87
HENRICO	20	20	9.68	3532	48%	\$2,574,677.00	\$266,069.40	\$128,733.85	\$0.00	\$678,903.68	26.37%	\$728.96
HIGHLANDS	35	28	7.85	2865	22%	\$2,687,174.00	\$342,345.03	\$76,776.40	\$0.00	\$860,572.13	32.03%	\$937.93
JAMES RIVER	60	59	18.66	6812	31%	\$5,966,651.00	\$319,704.58	\$99,444.18	\$0.00	\$1,643,866.02	27.55%	\$875.90
LOUDOUN	24	22	4.46	1627	19%	\$2,965,677.04	\$665,317.84	\$123,569.88	\$0.00	\$727,413.94	24.53%	\$1,822.79
LYNCHBURG	48	32	12.21	4457	25%	\$3,067,837.00	\$251,236.37	\$63,913.27	\$10,013.00	\$1,039,786.40	33.89%	\$688.32
MERRIMAC	48	46	17.47	6377	36%	\$4,392,464.00	\$251,411.22	\$91,509.67	\$83,492.00	\$1,301,917.23	29.64%	\$688.80
NEW RIV. VALLEY	24	22	6.66	2430	28%	\$1,211,484.00	\$181,971.88	\$50,478.50	\$0.00	\$727,413.94	60.04%	\$498.55
NEWPORT NEWS	110	89	28.82	10520	26%	\$6,639,303.00	\$230,356.05	\$60,357.30	\$0.00	\$3,079,128.74	46.38%	\$631.11
NORFOLK	80	63	28.30	10331	35%	\$5,421,326.58	\$191,538.50	\$67,766.58	\$0.00	\$2,213,549.53	40.83%	\$524.76
NORTHERN VA	70	47	10.27	3749	15%	\$4,929,751.00	\$479,957.09	\$70,425.01	\$0.00	\$1,437,168.19	29.15%	\$1,314.95
NORTHWESTERN	32	24	9.40	3432	29%	\$3,146,339.00	\$334,619.39	\$98,323.09	\$0.00	\$824,254.35	26.20%	\$916.77
PIEDMONT	20	20	5.99	2187	30%	\$1,165,509.00	\$194,517.96	\$58,275.45	\$0.00	\$678,992.24	58.26%	\$532.93
PRINCE WM	72	46	8.54	3116	12%	\$4,967,172.00	\$581,841.39	\$68,988.50	\$7,335.00	\$1,898,262.76	38.22%	\$1,594.09
RAPPAHANNOCK	80	51	13.42	4898	17%	\$7,054,236.00	\$525,683.16	\$88,177.95	\$0.00	\$1,623,752.16	23.02%	\$1,440.23
RICHMOND	60	41	22.87	8349	38%	\$3,549,459.00	\$155,174.58	\$59,157.65	\$0.00	\$1,643,777.47	46.31%	\$425.14
ROANOKE	81	40	6.86	2504	8%	\$3,505,553.00	\$510,993.15	\$43,278.43	\$0.00	\$1,592,171.62	45.42%	\$1,399.98
SHENAN. VALLEY	58	22	10.25	3742	18%	\$5,928,809.00	\$578,304.46	\$102,220.84	\$0.00	\$1,138,992.43	19.21%	\$1,584.40
VIRGINIA BEACH	90	55	29.32	10701	33%	\$5,776,385.00	\$197,026.50	\$64,182.06	\$0.00	\$2,006,937.25	0.00%	\$539.80
W. W. MOORE	60	38	14.25	5201	24%	\$3,513,611.00	\$246,581.04	\$58,560.18	\$0.00	\$1,447,179.35	41.19%	\$675.56
TOTALS/AVERAGES	1445	989	349.83	127687	24%	\$108,867,180.25	\$311,202.56	\$75,340.61	\$2,127,300.00	\$34,678,525.86	31.85%	\$852.61

*Excludes debt service and other construction-related expenses, depreciation, USDA expenses (if broken out separately), one-time expenses, or any other listed expenses (not listed in operational) that do not have an explanation.

**Excludes USDA funding, state ward reimbursement, or any other DJJ funding - DOES include COLA

Department of Juvenile Justice
FY 2021 Support for Local Detention Center Expenditures

- There were 24 local detention centers in FY 2021, which reported total operating expenditures of \$108.9 million. The total average daily population (ADP) was 349.83 in all facilities, representing a per detainee annual cost of \$311,203.
 - The individual facility operating cost ranged from \$1.2 million, on the low end, to \$11.9 million on the high-end. On a per capita basis, the facility operating costs ranged from \$181,972 to \$665,318.
 - Four facilities reported \$2.1 million in debt service expenditures in FY 2021.
- In FY 2021, DJJ provided \$34.7 million in block grant revenue to local detention centers, representing 31.9 percent of the total expenditures.
 - The annual appropriation for the state support for financial assistance for local detention is provided under DJJ in the budget. Distribution is based on licensed and utilized capacity of the local facilities.
 - The state support of the total costs varied across facilities, accounting for 19.2 percent to 60.0 percent of the total annual operating cost.
- Budget language under DJJ prohibits the Board of Juvenile Justice from approving or committing additional funds for the state share of the cost of construction, enlargement, or renovation of local or regional detention centers, group homes or related facilities. There is a provision for exceptions to address emergency maintenance projects related to immediate life safety issues.

FY2020 Annual Expenditure Report Summary Locally and Commission Operated Juvenile Detention Centers

FACILITY	FY20 Licensed Capacity	FY20 DJJ Funded Capacity	FY20 ADP	Total Number of Child Care Days	% UTILIZATION	FY20 Total Operating Expenditures* and **	FY20 Per Detainee Cost	FY20 Per Licensed Bed Cost	FY20 Debt Service	DJJ Block Grant Revenue FY20** and **	DJJ % of Total Expenditures	Average Cost Per Day
BLUE RIDGE	40	22	7.26	2649	18%	\$3,230,660.00	\$445,145.68	\$80,766.50	\$0.00	\$892,334.99	27.62%	\$1,219.58
CHESAPEAKE	100	67	35.45	12938	35%	\$6,930,421.00	\$195,517.36	\$69,304.21	\$0.00	\$2,499,726.03	36.07%	\$535.66
CHESTERFIELD	90	55	17.13	6253	19%	\$5,382,986.00	\$314,215.56	\$59,810.96	\$0.00	\$1,821,600.11	33.84%	\$860.86
CRATER	22	22	13.31	4859	61%	\$2,397,100.00	\$180,066.17	\$108,959.09	\$0.00	\$697,621.59	29.10%	\$493.33
FAIRFAX	121	58	32.81	11974	27%	\$10,392,218.00	\$316,782.99	\$85,886.10	\$104,938.00	\$2,295,980.50	22.09%	\$867.90
HENRICO	20	20	11.81	4310	59%	\$2,640,063.00	\$223,578.42	\$132,003.15	\$0.00	\$653,004.85	24.73%	\$612.54
HIGHLANDS	35	28	11.05	4034	32%	\$2,805,915.00	\$253,881.75	\$80,169.00	\$0.00	\$873,869.93	31.14%	\$695.57
JAMES RIVER	60	59	20.70	7554	34%	\$3,077,109.00	\$148,682.13	\$51,285.15	\$0.00	\$1,669,442.25	54.25%	\$407.35
LOUDOUN	24	22	5.62	2052	23%	\$2,811,267.36	\$500,054.87	\$117,136.14	\$0.00	\$700,870.88	24.93%	\$1,370.01
LYNCHBURG	48	32	16.02	5848	33%	\$3,159,637.00	\$197,207.17	\$65,825.77	\$0.00	\$1,008,750.78	31.93%	\$540.29
MERRIMAC	48	46	13.76	5021	29%	\$4,257,947.00	\$309,530.10	\$88,707.23	\$0.00	\$1,277,639.34	30.01%	\$848.03
NEW RIV. VALLEY	24	22	6.02	2197	25%	\$1,169,765.00	\$194,339.66	\$48,740.21	\$0.00	\$700,870.88	59.92%	\$532.44
NEWPORT NEWS	110	89	45.76	16704	42%	\$6,800,796.00	\$148,604.56	\$61,825.42	\$0.00	\$3,053,749.54	44.90%	\$407.14
NORFOLK	80	63	40.85	14911	51%	\$5,529,398.66	\$135,351.79	\$69,117.48	\$0.00	\$2,260,395.89	40.88%	\$370.83
NORTHERN VA	70	47	12.22	4462	17%	\$4,573,307.46	\$374,105.16	\$65,332.96	\$0.00	\$1,458,167.55	31.88%	\$1,024.95
NORTHWESTERN	32	24	11.14	4065	35%	\$3,084,326.00	\$276,944.40	\$96,385.19	\$0.00	\$817,286.65	26.50%	\$758.75
PIEDMONT	20	20	10.62	3877	53%	\$1,212,920.00	\$114,190.30	\$60,646.00	\$0.00	\$653,004.85	53.84%	\$312.85
PRINCE WM	72	46	17.46	6373	24%	\$5,297,942.00	\$303,428.34	\$73,582.53	\$0.00	\$1,916,459.01	36.17%	\$831.31
RAPPAHANNOCK	80	51	19.92	7272	25%	\$7,028,060.00	\$352,756.04	\$87,850.75	\$0.00	\$1,639,883.83	23.33%	\$966.45
RICHMOND	60	41	23.16	8455	39%	\$2,906,754.00	\$125,483.76	\$48,445.90	\$0.00	\$1,566,023.56	53.88%	\$343.79
ROANOKE	81	40	16.03	5851	20%	\$3,971,573.00	\$247,756.65	\$49,031.77	\$0.00	\$1,589,799.13	40.03%	\$678.79
SHENAN. VALLEY	58	22	12.55	4581	22%	\$7,308,217.00	\$582,296.27	\$126,003.74	\$600,000.00	\$1,107,732.12	15.16%	\$1,595.33
VIRGINIA BEACH	90	55	28.45	10383	32%	\$5,650,257.00	\$198,626.97	\$62,780.63	\$0.00	\$1,987,069.98	35.17%	\$544.18
W. W. MOORE	60	38	24.10	8798	40%	\$3,720,705.46	\$154,359.80	\$62,011.76	\$291,373.75	\$1,441,921.16	38.75%	\$422.90
TOTALS/AVERAGES	1445	989	453.21	165421	31%	\$105,339,344.94	\$232,430.35	\$72,899.20	\$996,311.75	\$34,583,205.40	32.83%	\$636.80

*Excludes debt service and other construction-related expenses, depreciation, USDA expenses (if broken out separately), one-time expenses, or any other listed expenses (not listed in operational) that do not have an explanation.

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Department of Juvenile Justice
FY 2020 Support for Local Detention Center Expenditures

- There were 24 local detention centers in FY 2020, which reported total operating expenditures of \$105.3 million. The total average daily population (ADP) was 453.21 in all facilities, representing a per detainee annual cost of \$232,430.
 - The individual facility operating cost ranged from \$1.2 million, on the low end, to \$10.4 million on the high-end. On a per capita basis, the facility operating costs ranged from \$114,190 to \$582,296.
 - Four facilities reported \$996,312 in debt service expenditures in FY 2020.
- In FY 2020, DJJ provided \$34.6 million in block grant revenue to local detention centers, representing 32.8 percent of the total expenditures.
 - The annual appropriation for the state support for financial assistance for local detention is provided under DJJ in the budget. Distribution is based on licensed and utilized capacity of the local facilities.
 - The state support of the total costs varied across facilities, accounting for 15.2 percent to 59.9 percent of the total annual operating cost.
- Budget language under DJJ prohibits the Board of Juvenile Justice from approving or committing additional funds for the state share of the cost of construction, enlargement, or renovation of local or regional detention centers, group homes or related facilities. There is a provision for exceptions to address emergency maintenance projects related to immediate life safety issues.

FY2019 Annual Expenditure Report Summary Locally and Commission Operated Juvenile Detention Centers

FACILITY	FY19 Licensed Capacity	FY19 DJJ Funded Capacity	FY19 ADP	Total Number of Child Care Days	% UTILIZATION	FY19 Total Operating Expenditures*	FY19 Per Detainee Cost	FY19 Per Licensed Bed Cost	FY19 Debt Service	DJJ Block Grant Revenue FY19**	DJJ % of Total Expenditures	Average Cost Per Day
BLUE RIDGE	40	22	6.18	2255	15%	\$3,951,162.00	\$639,545.07	\$98,779.05	\$0.00	\$873,013.00	22.10%	\$1,752.18
CHESAPEAKE	100	67	38.27	13968	38%	\$6,558,891.00	\$171,391.41	\$65,588.91	\$0.00	\$2,501,398.00	38.14%	\$469.57
CHESTERFIELD	90	55	24.06	8781	27%	\$5,010,633.00	\$208,277.08	\$55,673.70	\$0.00	\$1,884,563.00	37.61%	\$570.62
CRATER	22	22	18.50	6752	84%	\$2,260,937.00	\$122,221.86	\$102,769.86	\$0.00	\$679,447.00	30.05%	\$334.85
FAIRFAX	121	58	28.79	10510	24%	\$10,860,219.18	\$377,162.70	\$89,753.88	\$0.00	\$2,272,180.00	20.92%	\$1,033.32
HENRICO	20	20	12.30	4488	61%	\$2,486,697.00	\$202,238.06	\$124,334.85	\$0.00	\$647,828.00	26.05%	\$554.08
HIGHLANDS	35	28	13.50	4926	39%	\$2,672,732.00	\$198,040.43	\$76,363.77	\$0.00	\$853,566.00	31.94%	\$542.58
JAMES RIVER	60	59	23.95	8740	40%	\$5,228,323.70	\$218,345.33	\$87,138.73	\$0.00	\$1,656,209.00	31.68%	\$598.21
LOUDOUN	24	22	5.84	2130	24%	\$2,095,262.95	\$359,047.41	\$87,302.62	\$0.00	\$683,239.00	32.61%	\$983.69
LYNCHBURG	48	32	15.27	5573	32%	\$2,904,061.00	\$190,199.58	\$60,501.27	\$33,367.00	\$1,007,758.00	34.70%	\$521.09
MERRIMAC	48	46	19.65	7174	41%	\$4,316,457.00	\$219,613.44	\$89,926.19	\$0.00	\$1,326,621.00	30.73%	\$601.68
NEW RIV. VALLEY	24	22	7.68	2805	32%	\$1,450,128.00	\$188,697.58	\$60,422.00	\$0.00	\$683,239.00	47.12%	\$516.98
NEWPORT NEWS	110	89	58.99	21532	54%	\$6,483,713.99	\$109,908.77	\$58,942.85	\$63.67	\$2,938,870.00	45.33%	\$301.12
NORFOLK	80	63	37.07	13530	46%	\$5,459,689.45	\$147,286.52	\$68,246.12	\$0.00	\$2,224,322.00	40.74%	\$403.52
NORTHERN VA	70	47	15.31	5587	22%	\$5,408,820.32	\$353,359.48	\$77,268.86	\$0.00	\$1,467,988.00	27.14%	\$968.11
NORTHWESTERN	32	24	12.64	4615	40%	\$3,008,994.00	\$237,981.11	\$94,031.06	\$0.00	\$817,984.00	27.18%	\$652.00
PIEDMONT	20	20	10.87	3968	54%	\$1,262,150.00	\$116,099.99	\$63,107.50	\$0.00	\$478,807.00	37.94%	\$318.08
PRINCE WM	72	46	28.84	10527	40%	\$5,002,133.00	\$173,437.69	\$69,474.07	\$0.00	\$1,870,359.00	37.39%	\$475.17
RAPPAHANNOCK	80	51	20.03	7312	25%	\$6,236,164.00	\$311,296.48	\$77,952.05	\$625,505.00	\$1,706,168.00	27.36%	\$852.87
RICHMOND	60	41	32.02	11687	53%	\$2,844,262.00	\$88,829.95	\$47,404.37	\$0.00	\$1,508,810.00	53.05%	\$243.37
ROANOKE	81	40	19.25	7027	24%	\$3,711,924.00	\$192,806.64	\$45,826.22	\$0.00	\$1,598,455.00	43.06%	\$528.24
SHENAN. VALLEY	38	22	15.70	5729	41%	\$6,525,313.00	\$415,733.85	\$171,718.76	\$617,089.00	\$1,086,508.00	16.65%	\$1,139.00
VIRGINIA BEACH	90	55	33.46	12212	37%	\$5,496,813.00	\$164,292.23	\$61,075.70	\$0.00	\$1,984,210.00	36.10%	\$450.12
W. W. MOORE	60	38	22.10	8065	37%	\$2,743,044.33	\$124,142.74	\$45,717.41	\$563,508.50	\$1,369,307.00	49.92%	\$340.12
TOTALS/AVERAGES	1425	989	520.25	189893	37%	\$103,978,524.92	\$199,860.77	\$72,967.39	\$1,839,533.17	\$34,120,849.00	32.82%	\$547.56

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Department of Juvenile Justice

Support for Local Detention Centers Expenditures

- There were 24 local detention centers in FY 2019, which reported total operating expenditures of \$104.0 million. The total average daily population (ADP) was 520.25 in all facilities, representing a per detainee cost of \$199,863.
 - The individual facility operating cost ranged from \$1.2 million, on the low end, to \$10.8 million on the high-end. On a per capita basis, the facility operating costs ranged from \$88,823 to \$639,545.
 - Four facilities reported \$1.8 million in debt service expenditures in FY 2019.
- In FY 2019, DJJ provided \$34.1 million in block grant revenue to local detention centers, representing 32.8 percent of the total expenditures.
 - The annual appropriation for the state support for financial assistance for local detention is provided under DJJ in the budget. Distribution is based on licensed and utilized capacity of the local facilities.
 - The state support of the total costs varied across facilities, accounting for 16.7% to 53.1% of the total annual operating cost.
- Budget language under DJJ prohibits the Board of Juvenile Justice from approving or committing additional funds for the state share of the cost of construction, enlargement or renovation of local or regional detention centers, group homes or related facilities. There is a provision for exceptions to address emergency maintenance projects related to immediate life safety issues.