

Juvenile Jurisdiction Advisory Committee (S.L. 2017-57)



II. Funding Recommendations

The Juvenile Jurisdiction Advisory Committee recommends funding as follows:

		2019-2020	2019-2020		2020-2021	2020-2021	2021-2022 Annualized*	
	FTEs	Recurring	Nonrecurring	FTE	Recurring	Nonrecurring	FTE	
Court Services	190	\$5,841,449	\$3,471,142	43	\$16,287,693	\$737,451	233	\$16,477,754
Community Programs	0	\$0	\$0		\$0	\$0		\$0
JCPC Aid	0	\$8,800,000	\$0		\$8,800,000	\$0		\$8,800,000
JCPC Admin	11	\$907,146	\$165,627		\$907,146	\$0	11	\$907,146
Contractual	1	\$11,088,936	\$341,943	1	\$11,212,245	\$5,057	2	\$11,212,245
Transportation	15	\$1,213,194	\$1,044,000		\$1,213,194	\$0	15	\$1,213,194
Facilities	0	\$0	\$0		\$0	\$0		\$0
Detention Operating		\$6,679,500	\$0		\$13,359,000	\$0		\$13,359,000
Capital - Richmond			\$1,000,000			\$4,825,000		
Capital - Perquimans			\$1,731,000					
CA Dillon	38	\$1,552,446	\$322,000		\$2,343,123	\$0	38	\$2,343,123
Education/Voc	4	\$505,086	\$108,228		\$455,086	\$0	4	\$455,086
Facility Admin	7	\$497,692	\$35,399		\$497,692	\$0	7	\$497,692
Training, Data, IT, HR	17	\$2,100,262	\$195,969		\$2,100,262	\$0	17	\$2,100,262
<i>Subtotal:</i>	283	\$39,185,711	\$8,415,308	44	\$57,175,440	\$5,567,508	327	\$57,365,502
		\$47,601,019			\$62,742,948			

*Juvenile Justice will request operating costs for Rockingham for 2021-2022 (Feb 15, 2022 opening). Those costs are not included in this cost summary.

Note: The Juvenile Justice table includes only State costs for implementation of the Juvenile Justice Reinvestment Act. It does not include the county portion of detention costs (\$122 per youth per day of detainment), which equates to \$13,359,000 annualized. The county and State equally split the cost of juvenile detention (\$244 per youth per day of detainment).

		2019-2020	2019-2020		2020-2021	2020-2021	2021-2022 Annualized*	
	FTEs	Recurring	Nonrecurring	FTE	Recurring	Nonrecurring	FTE	
Administrative Office of the Courts	26	\$ 2,788,749	\$ 122,841		\$ 2,788,749		26	\$2,788,749
Existing Deficiencies	168	\$14,482,340	\$ 641,657		\$14,482,340		168	\$14,482,340
Office of the Juvenile Defender	1	\$ 122,000			\$122,000		1	\$ 122,000
Conference of District Attorneys	1	\$ 125,589	\$ 3,752		\$125,589		1	\$125,589
<i>Subtotal:</i>	196	\$17,518,678	\$ 768,250	0	\$17,518,678		196	\$17,518,678