

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY17-18 Executive Budget Review Office of Juvenile Justice

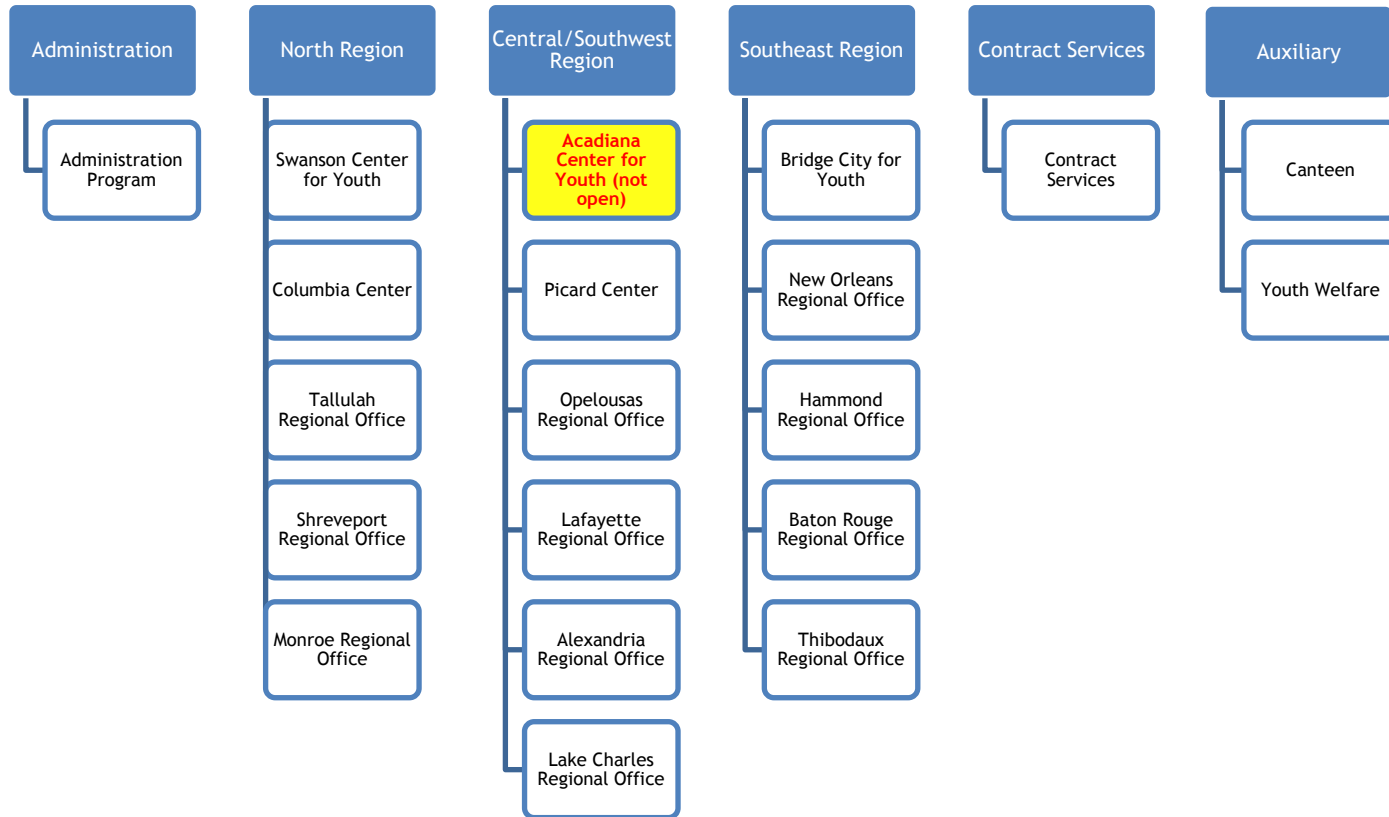
House Committee on Appropriations
Prepared by the House Fiscal Division

April 6, 2017

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DEPARTMENT ORGANIZATION



DEPARTMENT OVERVIEW

- The Office of Juvenile Justice serves youth who have been adjudicated delinquent as well as any youth and their families ruled in need of service by courts of juvenile jurisdiction, including Families in Need of Services (FINS). The department is responsible for youth assigned to their care by the court system, either for supervision or custody in residential placement or secure care. The department also provides services to youth under local court supervision.
- The department's policies call for youth to receive services in the least restrictive placement setting. These services include:
 - Probation and Parole
 - Non-Secure Care
 - Secure Care
- Some of these services are contracted through private programs which focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, local courts and provide therapeutic intervention to individuals and their families. Services are extended to parents and youth to improve general communicative skills and may include social and emotional adjustment and independent living skills. These services are offered at all levels of care.

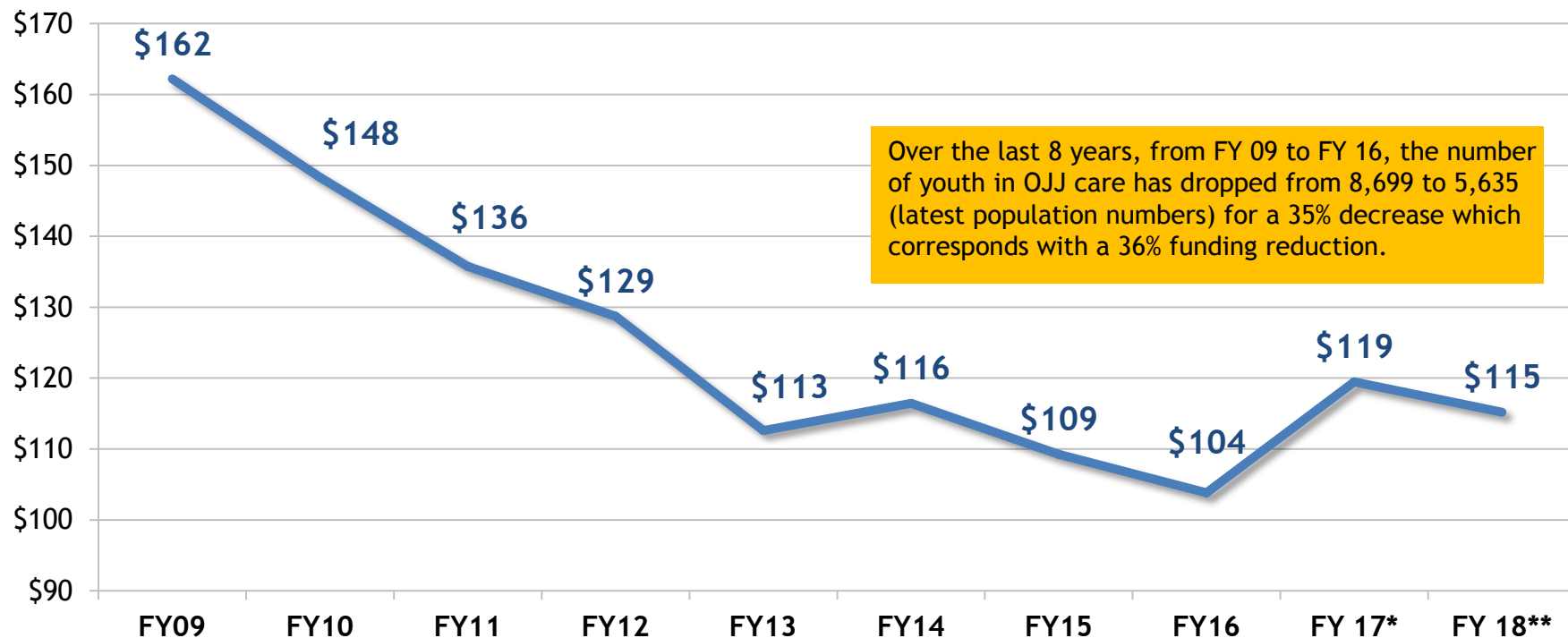
PROBATION AND PAROLE/NON-SECURE CARE

- **Probation and Parole**: Many youth who come in contact with the agency can be served in their own community, while receiving supervision services from probation and parole officers in one of the 11 regional offices. Probation and parole officers serve as the coordinators of services for these youth and their families, while holding the youth accountable to the court-ordered conditions of probation.
- **Non-Secure Care**: For youth who require more intensive treatment and/or supervision, but not secure care, the courts may recommend placement in a non-secure treatment facility offering a more structured setting than the home environment can offer. This level of custody/care is referred to as Residential Placement.

SECURE CARE

- Some youth require the most intensive treatment if they are considered a threat to public safety or they have had limited success in the services provided to them in the community. The court may recommend placement in a secure facility that offers the most structured setting. This level of custody/care is referred to as secure care placement. The 24-hour secure care facilities for males are Bridge City Center for Youth, in Bridge City near New Orleans, Swanson Center for Youth in Monroe and its satellite facility, Swanson Center for Youth at Columbia. Secure care for female youth is provided at Ware Youth Center in Coushatta. Youth are housed in dormitories or housing units with an average of 10-12 per dorm.
- **Secure care**: The deep end of the juvenile justice system, is reserved for those youth deemed by a judge or by OJJ to be a risk to public safety and/or not amenable to treatment in a less restrictive setting. Secure care facilities are characterized by perimeter fences, locked units and high security. Youth are monitored constantly under direct supervision of staff, and are not allowed to come and go freely. Escapes are rare. Youth are housed in dormitories, or housing units, with populations from 8-24, with an average of 12-15 per dorm.

BUDGET HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16

**Governor's Executive Budget Recommendation

MAJOR SOURCES OF REVENUE

Federal Funds \$892,000

- Social Security Administration (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care; and
- U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA).

Stat Deds \$149,000

The Youthful Offender Management Fund (YOMF).

Self Generated \$775,000

Payments from parents for partial reimbursement of the cost of supervising their children on probation and parole.

Interagency Transfers \$12.0 Million

- The Department of Education (DOE) for Titles I and II.
- The Louisiana Commission on Law Enforcement (LCLE) for various grants, including Juvenile Accountability Block Grant (JABG) and Residential Substance Abuse Treatment Grant (RSAT).
- Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines.

MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$100,711,513	\$105,679,623	\$101,391,288	(\$4,288,335)	(4.1%)
Interagency Transfers	\$2,366,260	\$11,959,959	\$11,959,959	\$0	0.0%
Fees and Self-Gen Rev.	\$133,282	\$775,487	\$775,487	\$0	0.0%
Statutory Dedications	\$149,022	\$149,022	\$149,022	\$0	0.0%
Federal Funds	\$460,369	\$891,796	\$891,796	\$0	0.0%
Total Means of Finance	\$103,820,446	\$119,455,887	\$115,167,552	(\$4,288,335)	(3.6%)
State Effort	\$100,993,817	\$106,604,132	\$102,315,797	(\$4,288,335)	(4.0%)

Source: Executive Budget Supporting Documents

MEANS OF FINANCE BREAKDOWN - AFTER DEFICITS

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 3/1/17	FY 17-18 Executive Budget Recommendation	\$ Change from Existing 3/1/17	% Change from Existing 3/1/17
State General Fund	\$100,711,513	\$101,212,623	\$101,391,288	\$178,665	0.2%
Interagency Transfers	\$2,366,260	\$11,959,959	\$11,959,959	\$0	0.0%
Fees and Self-Gen Rev.	\$133,282	\$775,487	\$775,487	\$0	0.0%
Statutory Dedications	\$149,022	\$149,022	\$149,022	\$0	0.0%
Federal Funds	\$460,369	\$891,796	\$891,796	\$0	0.0%
Total Means of Finance	\$103,820,446	\$114,988,887	\$115,167,552	\$178,665	0.2%
State Effort	\$100,993,817	\$102,137,132	\$102,315,797	\$178,665	0.2%

1st Deficit (\$0)

2nd Deficit
(\$4.5 million)
 SGF

\$4.5 million from
 Contracted
 Services and
 raising probation
 officer cases from
 1:20 to 1:48.

These comparisons are to the Existing Operating Budget at March 1, 2017 which includes all adjustments since December 1, 2016 including the two mid-year deficit reductions.

SIGNIFICANT ADJUSTMENTS



\$1.3 M
SGF

OPB made the following salary and related benefits adjustments which net to a \$1.3 million increase:

\$464,510	Civil Service Training Series
\$2,094,709	Related Benefits Base
\$878,475	Retirement Rate
\$409,326	Salary Base
(\$1,148,549)	Attrition
<u>(\$1,350,000)</u>	<u>Mid Year Cut Annualization</u>
\$1,348,471	Net Total
(57)	Non-funded positions

According to the department, reducing 57 positions has no overall effect on the department because no funding was attached to them. The Civil Service Training Series is a job progression with title and step increases that are automatically granted if the employee earns a satisfactory performance evaluation. The retirement rate for most of the OJJ employees increased from 35.8% to 37.8%.

SIGNIFICANT ADJUSTMENTS



\$2.1M
SGF

The governor has recommended a State General Fund reduction of \$2.1 million (2.1% of discretionary State General Fund) to balance the FY 18 state budget.



\$5.4M
SGF

Annualization of the FY 17 Second Mid-Year Budget Cut as follows: \$4 million from Contract Services in Other Charges and \$450,000 in salaries and related benefits from each of the following regions: North, Central/Southwest, and Southeast. Cuts to each region will result in probation and parole officer case rates increasing from 1:28 youth to 1:40. These case rate increases are beginning in FY 17 and continuing into FY 18 and will come from not filling positions.



\$518,199
SGF

Louisiana Equipment Acquisition Fund (LEAF) financing for 200 vehicles throughout the department.



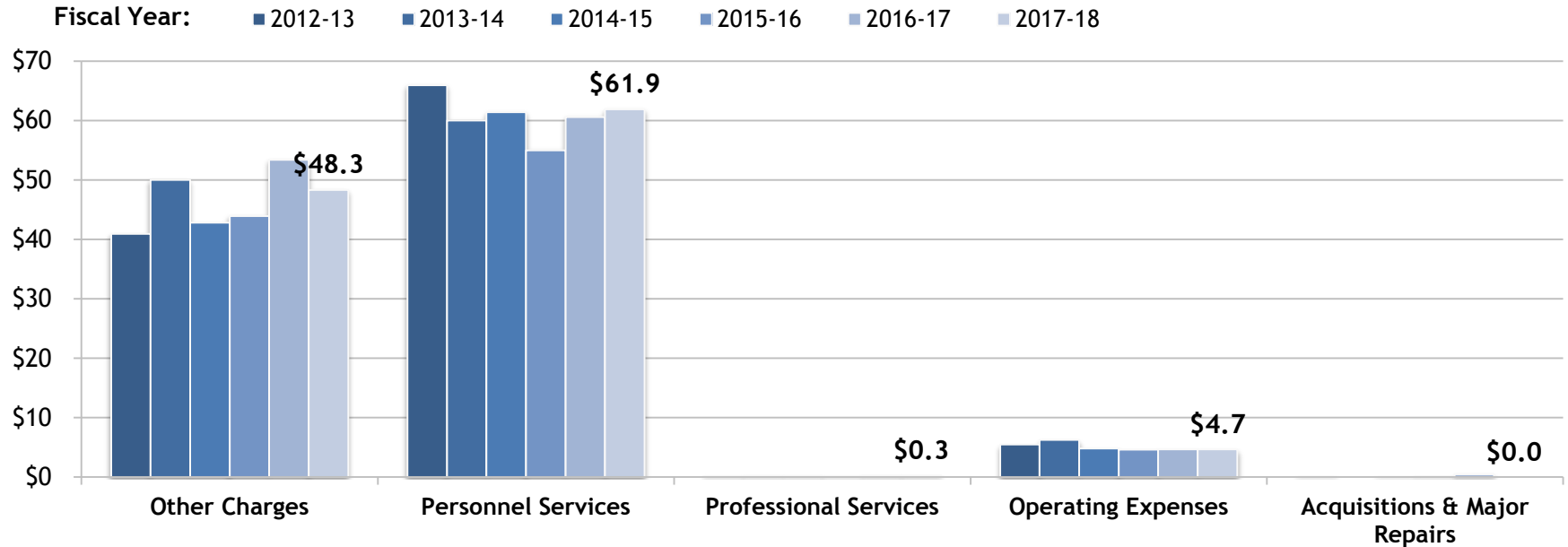
\$490,812
SGF

Non-recurring acquisitions and major repairs.

EXPENDITURE BREAKDOWN

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$35,150,253	\$39,717,817	\$39,197,136	(\$520,681)	(1.3%)
Other Compensation	\$570,486	\$1,067,518	\$1,067,518	\$0	0.0%
Related Benefits	\$19,292,615	\$19,825,366	\$21,624,196	\$1,798,830	9.1%
Travel	\$103,168	\$124,823	\$124,823	\$0	0.0%
Operating Services	\$2,591,812	\$2,643,378	\$2,643,378	\$0	0.0%
Supplies	\$1,918,874	\$1,895,739	\$1,895,739	\$0	0.0%
Professional Services	\$143,239	\$283,262	\$283,262	\$0	0.0%
Other Charges	\$43,929,243	\$53,407,172	\$48,331,500	(\$5,075,672)	(9.5%)
Acq/Major Repairs	\$120,756	\$490,812	\$0	(\$490,812)	(100.0%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$103,820,446	\$119,455,887	\$115,167,552	(\$4,288,335)	(3.6%)
Authorized Positions	996	1,001	944	(57)	(5.7%)

EXPENDITURE HISTORY



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16

**Governor's Executive Budget Recommendation

OTHER CHARGES

AMOUNT	DESCRIPTION
\$26,855,584	Payments to contracted agencies to provide residential treatment and foster care services, temporary emergency housing for minor delinquencies aimed at diverting youth from further penetration into the juvenile justice system.
\$11,549,043	Interagency Transfers to other state agencies for goods and services
\$4,311,588	Field Services for the institutions - clothing, medication, toiletries, counseling, medical and dental services.
\$1,529,982	Swanson Center for Youth and probation and parole.
\$896,000	Title I and II Federal grants for services for disadvantaged youth.
\$3,189,303	Miscellaneous purchases.
\$48,331,500	Total

Source: Executive Budget Supporting Documents

FY 17 DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$115.2 Million

**\$12.0 Million IAT
Double Count**

**\$103.2
Million
Remaining**

**Self Generated
Revenue
\$775,000**

**Statutory
Dedications
\$149,000**

**Federal Funds
\$892,000**

**State General Fund
\$101.4 Million**

**Non Discretionary
\$4.7 Million**

**Unavoidable Obligations
such as Retiree Group
Benefits and Auditor Fees
\$4.7 Million**

**Discretionary
\$96.7 Million**

**Administration
\$8.2 million**

**North Region
\$31.2 million**

**Central/
Southwest Region
\$10.4 million**

**Southeast Region
\$25.3 million**

**Contract Services
\$21.6 million**

Source: Office of Planning and Budget

PERSONNEL INFORMATION

Personnel/Budget Ratio

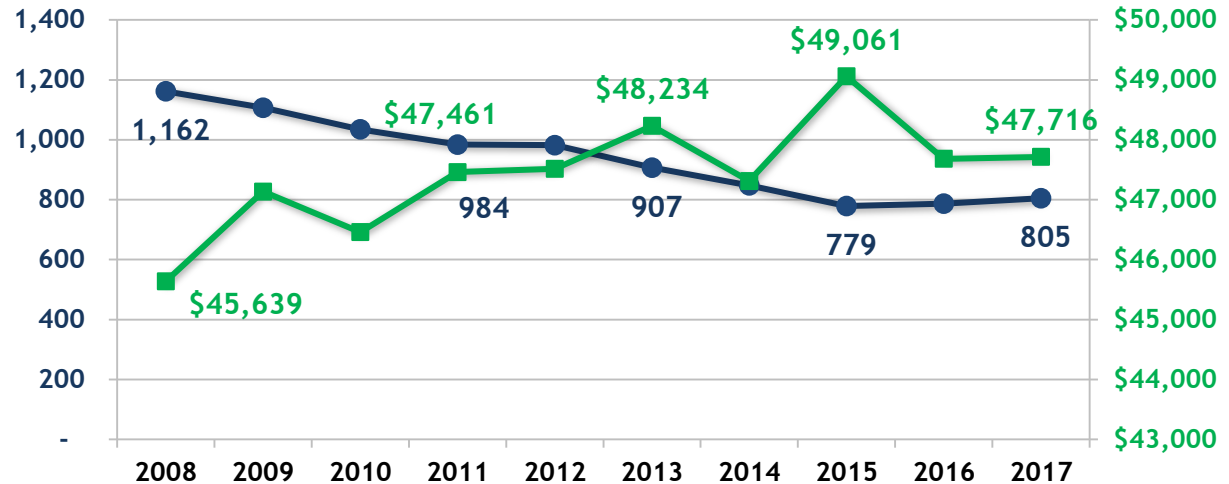
\$40.3 M	Salaries and Other Comp.
+ \$21.6 M	Related Benefits
<hr/>	
= \$61.9 M	Total Personnel Services

92.6% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 944 (890 classified and 54 unclassified)
- OJJ had 239 vacancies as of 1/27/2017
- 7 Other Charges Positions
- 25 Authorized Non-TO Positions
- 57 Vacant Positions were eliminated in the Executive Budget Recommendation.

10 Year FTE Positions/Avg Salary

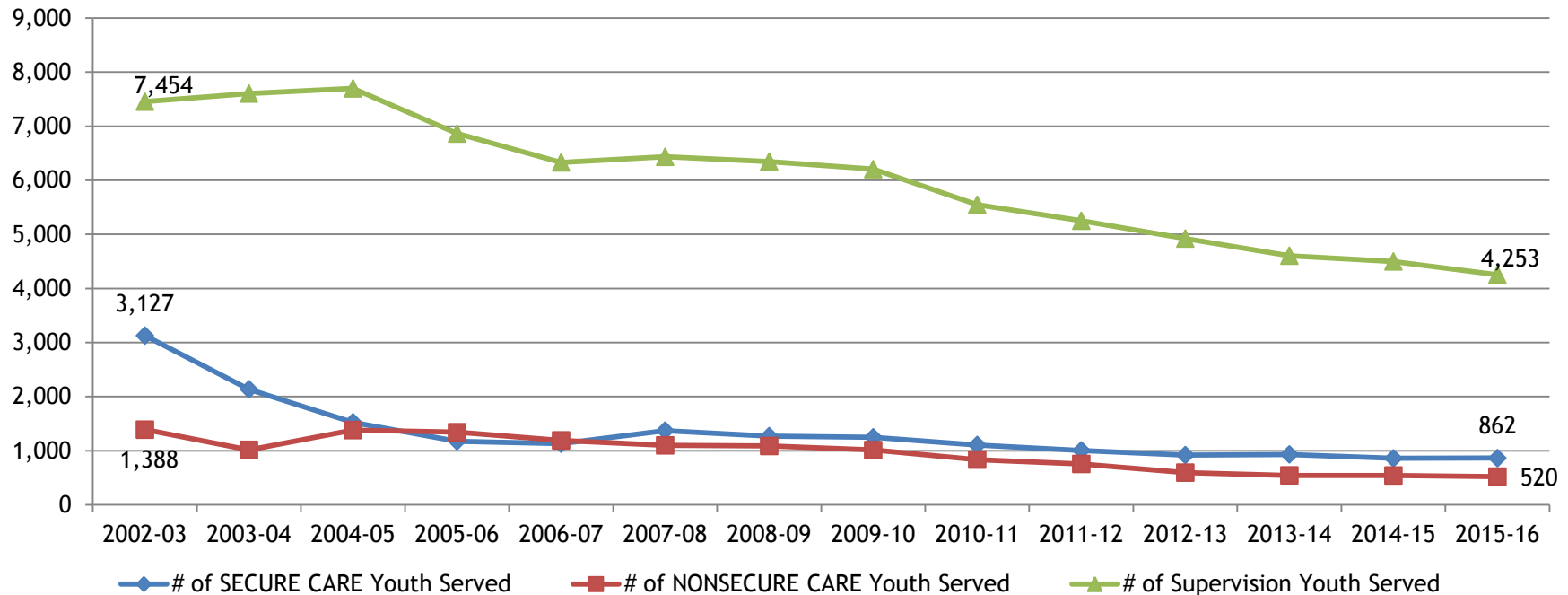


Source: FTE and Average Salary data provided by the Dept. of Civil Service

NUMBER OF YOUTH SERVED

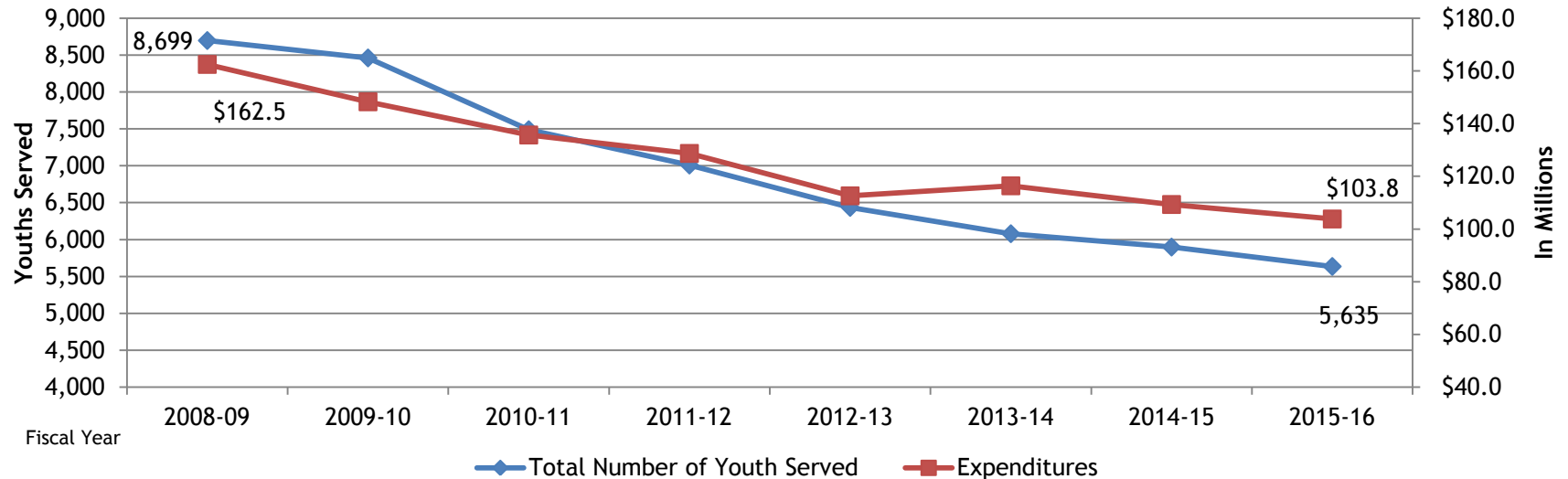
Historical Number of Youth Served

Source - OJJ.



EXPENDITURE AND CLIENT DECLINE HISTORY

Expenditures vs. No. of Youth Served



Source - Information taken from the Office of Planning and Budget Supporting Documents and from information provided by OJJ.

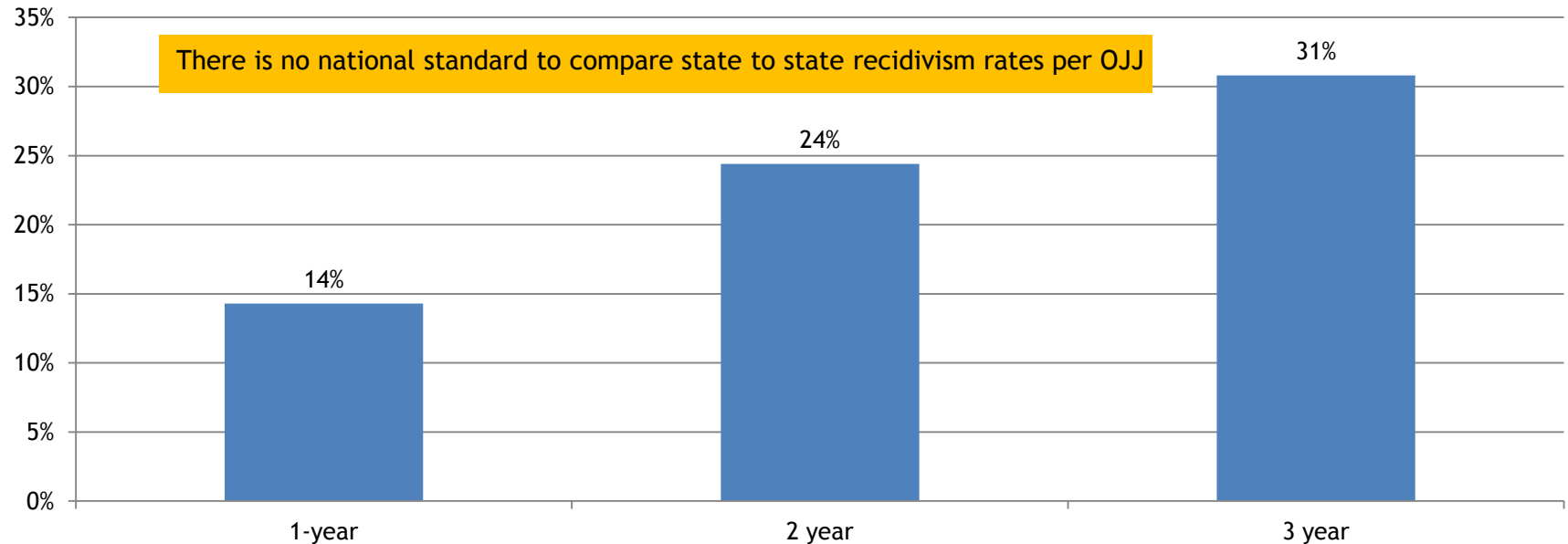
LOWERING THE NUMBER

- Although the department receives juveniles remanded by the court and is not directly responsible for reducing the the percentage of youth who require the custodial environment, over the the last 10 years, the number of youth OJJ has served in a post-adjudication custodial environment has declined by 40%. Research has shown that youth treated in the least restrictive environment are more successful in the long run.
- Nationally, the Office of Juvenile Justice and Delinquency Prevention (OJJDP) monitors the number of youth in residential placement by state. In 1997, Louisiana was ranked second (behind Wyoming) in committed youth, committing 434 youth per 100,000. By 2013, Louisiana's commitment rate dropped to 128, leaving Louisiana ranked as 20th in the nation.

Source - Information taken from the Office of Planning and Budget Documents and from information provided by OJJ.




RECIDIVISM RATES - SNAPSHOT IN TIME

Recidivism Rate for the FY 11 Cohort



Source - OJJ.

DEPARTMENT CONTACTS

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