

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY19-20 HB 105 Review

Office of Juvenile Justice

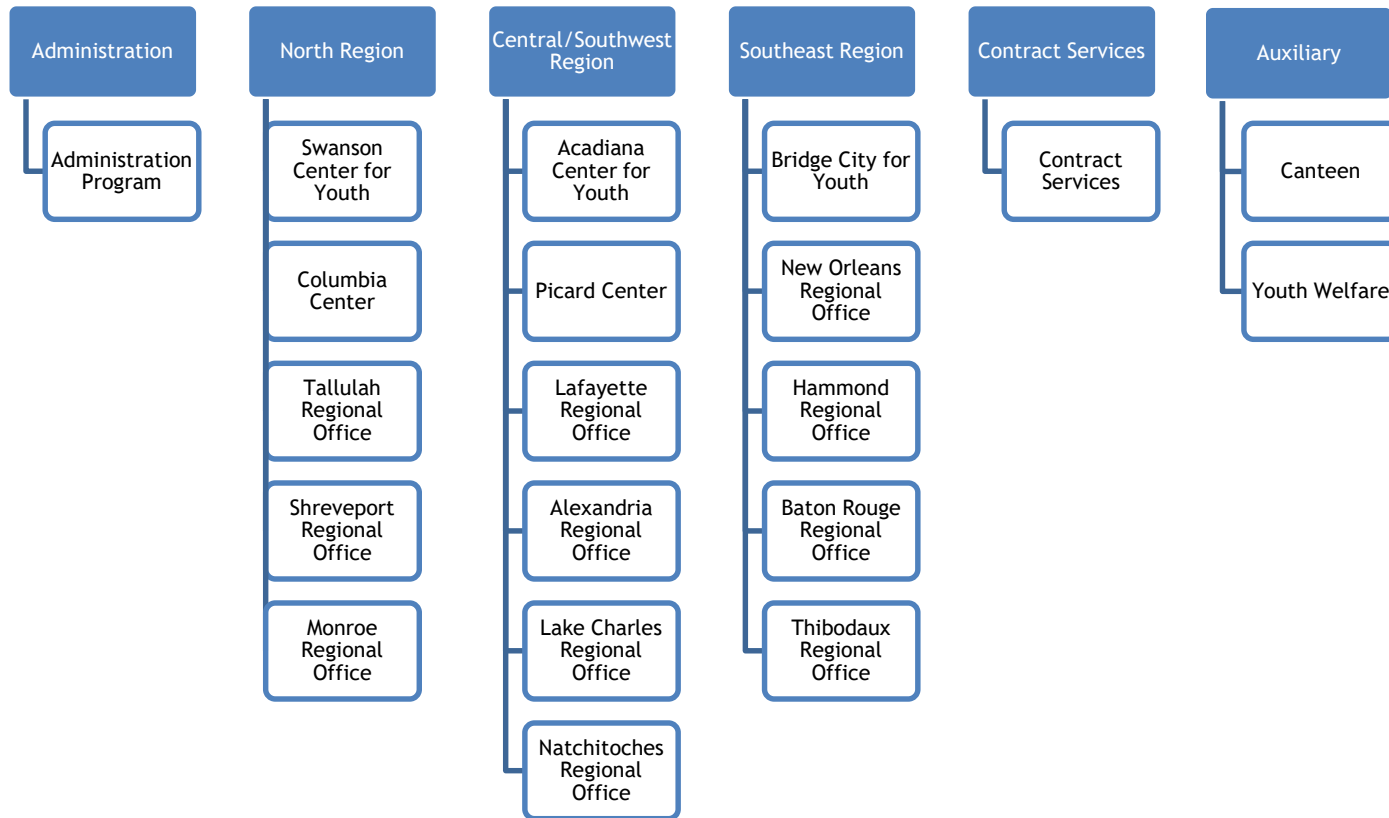
House Committee on Appropriations
by the House Fiscal Division

April 15, 2019

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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.

SECURE CARE

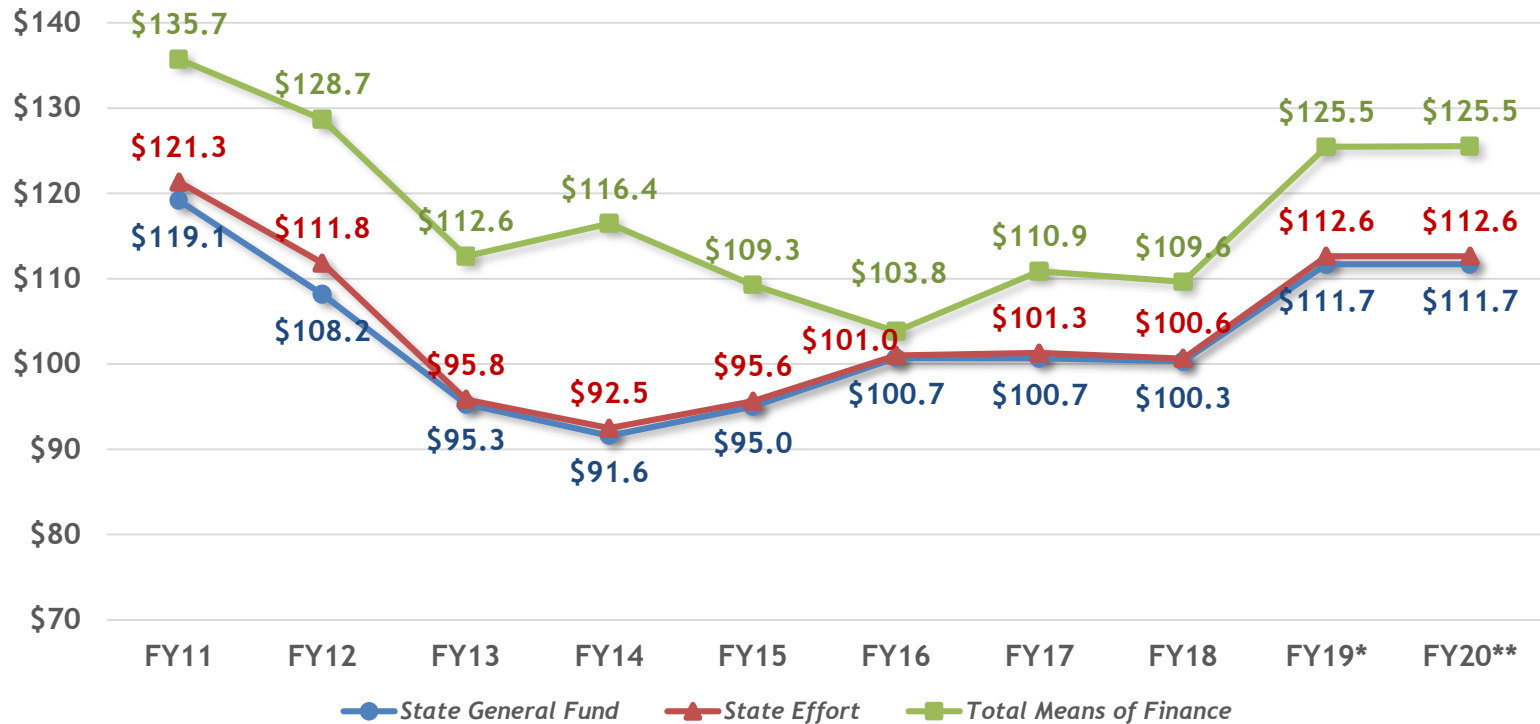
Secure care: Some youth require the most intensive treatment if they are considered a threat to public safety or they have had limited success in the services provided to them in the community. The court may recommend placement in a secure facility that offers the most structured setting. This level 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, and Acadiana Center for Youth located in Bunkie. 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. The juvenile justice system's secure care 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.

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.

BUDGET HISTORY (IN MILLIONS)



Source: Budget Supporting Documents and HB 105 of 2019 RS

*Existing Operating Budget as of 12/1/18

**HB 105 of 2019 RS

MAJOR SOURCES OF FUNDING

Self Generated Revenue \$775,487

- From parents for partial reimbursement of the cost of supervising their children on probation and parole.
- Employee meal purchases, vending, and photo sales.
- Restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies.
- Rental fees from the Cecil J. Picard Educational and Recreational Center.
- Canteen Sales and telephone commissions

Statutory Dedications \$149,022

- Youthful Offender Management Fund (YOMF).

Interagency Transfers \$12 Million

- Department of Education for Titles I and II, Child Nutrition Program and minimum Foundation Program Fund (MFP).
- Louisiana Commission on Law Enforcement for grants- including Juvenile Accountability Block Grant (JABG) and Residential Substance Abuse Treatment Grant (RSAT).
- Department of Children and Family Services.

Federal Funding \$891,796

- U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA).
- Social Security Administration for disability and survivor benefits for eligible youth.

FUNDING OVERVIEW

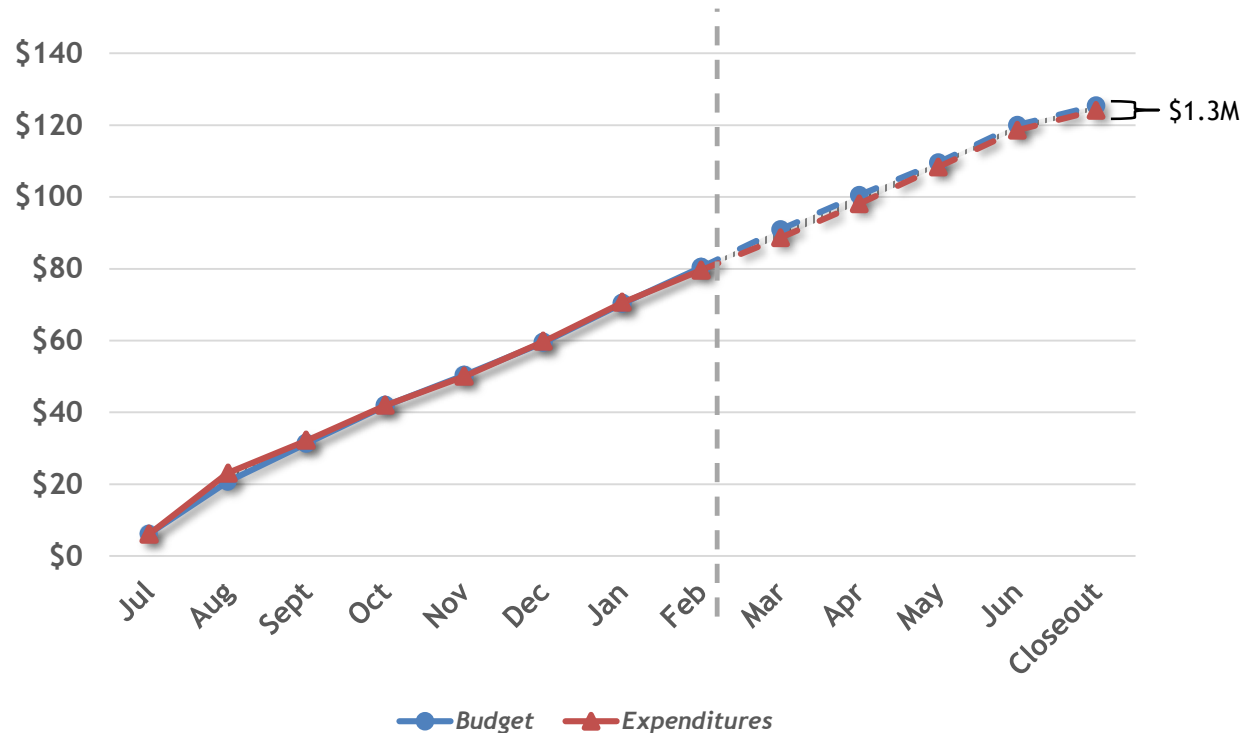
Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$100,309,848	\$111,686,001	\$111,686,001	\$0	0.0%	\$11,376,153	11.3%
Interagency Transfers	\$8,307,999	\$11,959,959	\$12,020,124	\$60,165	0.5%	\$3,712,125	44.7%
Fees and Self-Gen Rev	\$209,145	\$775,487	\$775,487	\$0	0.0%	\$566,342	270.8%
Statutory Dedications	\$115,000	\$149,022	\$149,022	\$0	0.0%	\$34,022	29.6%
Federal Funds	\$671,304	\$891,796	\$891,796	\$0	0.0%	\$220,492	32.8%
Total Means of Finance	\$109,613,296	\$125,462,265	\$125,522,430	\$60,165	0.0%	\$15,909,134	14.5%



\$ 60,165 Interagency Transfers

Increased IAT budget authority via the Minimum Foundation Program (MFP) to provide for a pay raise of \$1,000 per year for certified personnel and \$500 per year for non-certified support personnel and associated related benefits costs in both the North Region and the Southeast Region.

OJJ FY 19 EXPENDITURE TREND



Analysis shows approximately \$1.3 million, or 1%, in total means of finance budget authority could be unspent at year-end based on actuals through February and projections through the remainder, primarily in State General Fund.

In FY 18, the department did not spend \$11.3 million, or 9%, of budget authority in all means of finance. \$6.8 million of the remainder was in State General Fund.

POTENTIAL SGF ADJUSTMENTS

Statewide Adjustments

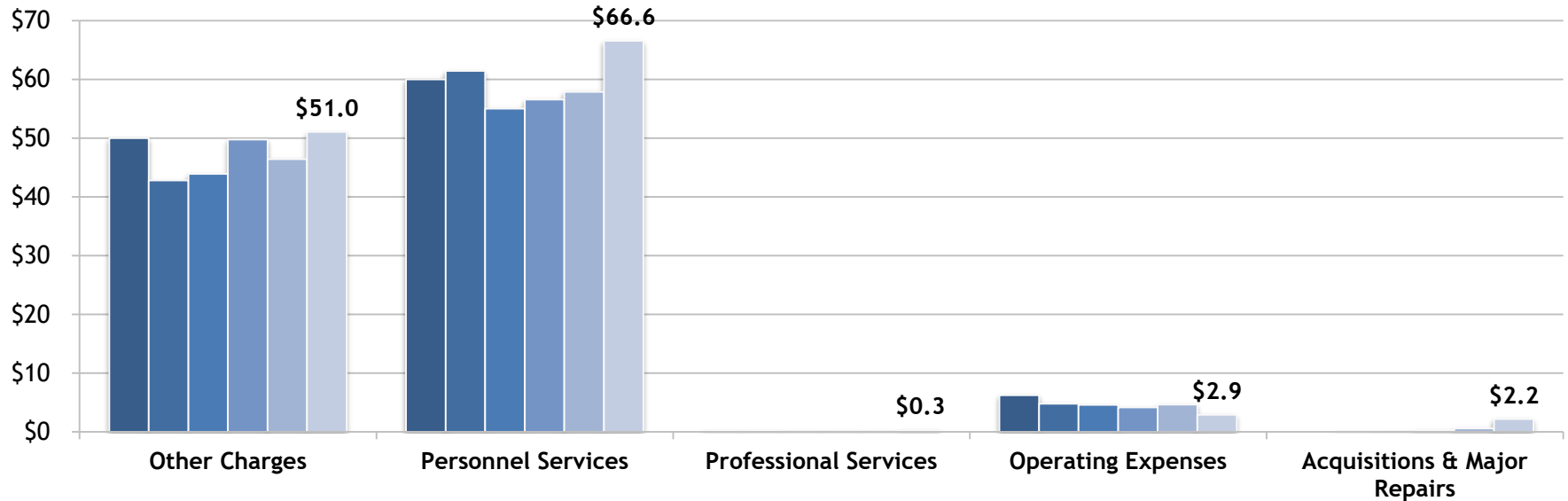
- \$3.5 M increase for Risk Management.
- \$1.4 M increase for market rate adjustment for all classified employees.
- \$1.2 M increase for retirement rate adjustment.
- \$434,326 increase for Office of Technology Services.
- \$856,663 for various other Statewide items.
- (\$2.5 M) for non-recurring carryforwards.
- (\$2.5 M) for Personnel Reductions and attrition.
- (\$680,704) decrease in related benefits.
- (\$500,000) Non-recurring acquisitions.

Agency Specific Adjustments

- \$9.6 M to fully fund the Acadiana Center for Youth. The funding is for personal services, health care services, and operational costs, in addition to 15 new vehicles. \$1.6 M is included for contract services.
- \$6.1 M to implement Raise the Age which includes \$801,000 to hire 12 new FTE Probation and Parole staff throughout the state and \$5.3 M for contracts with community-based service providers.
- (\$3.5 M) for the closure of 4 dorms in FY 19 as a result of a decrease in the number of youth being placed in secure care and more youth being placed in community based programs.

EXPENDITURE HISTORY

Fiscal Year: ■ 2013-14 ■ 2014-15 ■ 2015-16 ■ 2016-17 ■ 2017-18 ■ 2018-19 EOB



Source: Budget Supporting Documents and HB 105 of 2019 RS

OTHER CHARGES ITEMS

AMOUNT	DESCRIPTION
\$34,286,704	Payments to contracted agencies that provide residential treatment and foster care services, temporary emergency housing for minor delinquencies and nonresidential services aimed at diverting youth from further penetration into the juvenile justice system.
\$16,259,628	Various interagency transfers which includes medical services to LHSC, Office of Technology Services, Legislative Auditor, etc.
\$8,948,658	Risk Management Fees.
\$6,605,796	Field Services- funds for clothing, toiletries, medication, counseling, and medical and dental services.
\$1,529,982	Swanson Center for Youth Probation and Parole.
\$1,340,145	Other Charges Positions.
\$1,017,037	Miscellaneous purchases for maintenance expenditures at each facility.
\$494,953	Grant budget authority being held for new grants.
\$393,440	Title I- to provide salaries and related benefits for the Title I Director, Title I Teacher and Title I Aides. To provide travel funding for educational conferences and to purchase software and supplies to assist neglected and delinquent youth into transitional services.
\$235,682	Funding from canteen sales and telephone commissions collected in Swanson and Bridge City Centers for Youth.
\$187,989	Expenditures related to youth education and community based programs.
\$15,801	Title II- to provide staff development consultants to conduct embedded classroom training and to provide in-state and out-of-state travel funding for conferences and workshops.
\$12,000	PIP (Professional Improvement Plan) payments from the Department of Education for eligible staff at Swanson and Bridge City

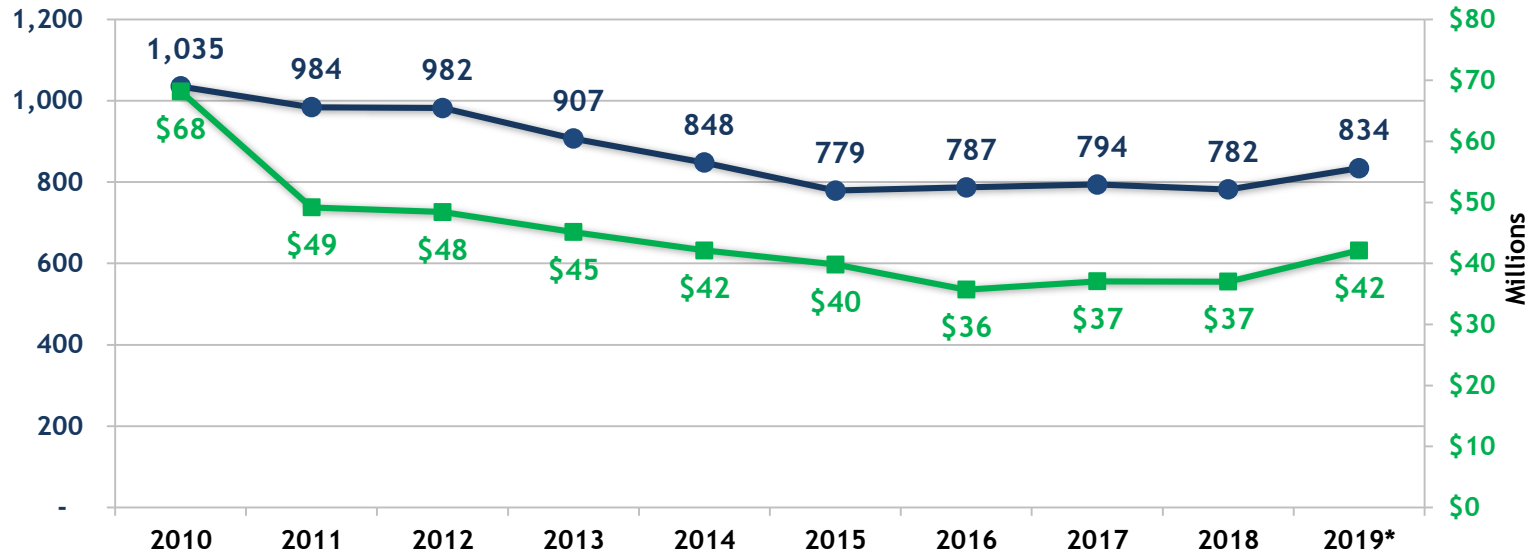
Source: Budget Supporting Documents

PERSONNEL INFORMATION

FY 19-20 Authorized Positions

- 941 (879 classified and 62 unclassified)
- OJJ had 16 vacancies as of 12/01/2018
- 6 Other Charges Positions
- 25 Non-To Positions
- 16 vacancies eliminated

10 Year FTE Positions/Salaries Expended



*Existing Operating Budget as of 12/1/18
Source: FTE and Average Salary data provided by the Dept. of Civil Service

LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$1,433,623	\$2,727,044	\$1,556,588	(\$1,170,456)	(42.9%)	\$122,965	8.6%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total Means of Finance	\$1,433,623	\$2,727,044	\$1,556,588	(\$1,170,456)	(42.9%)	\$122,965	8.6%

Located in Schedule 20-452 Other Requirements in HB 105

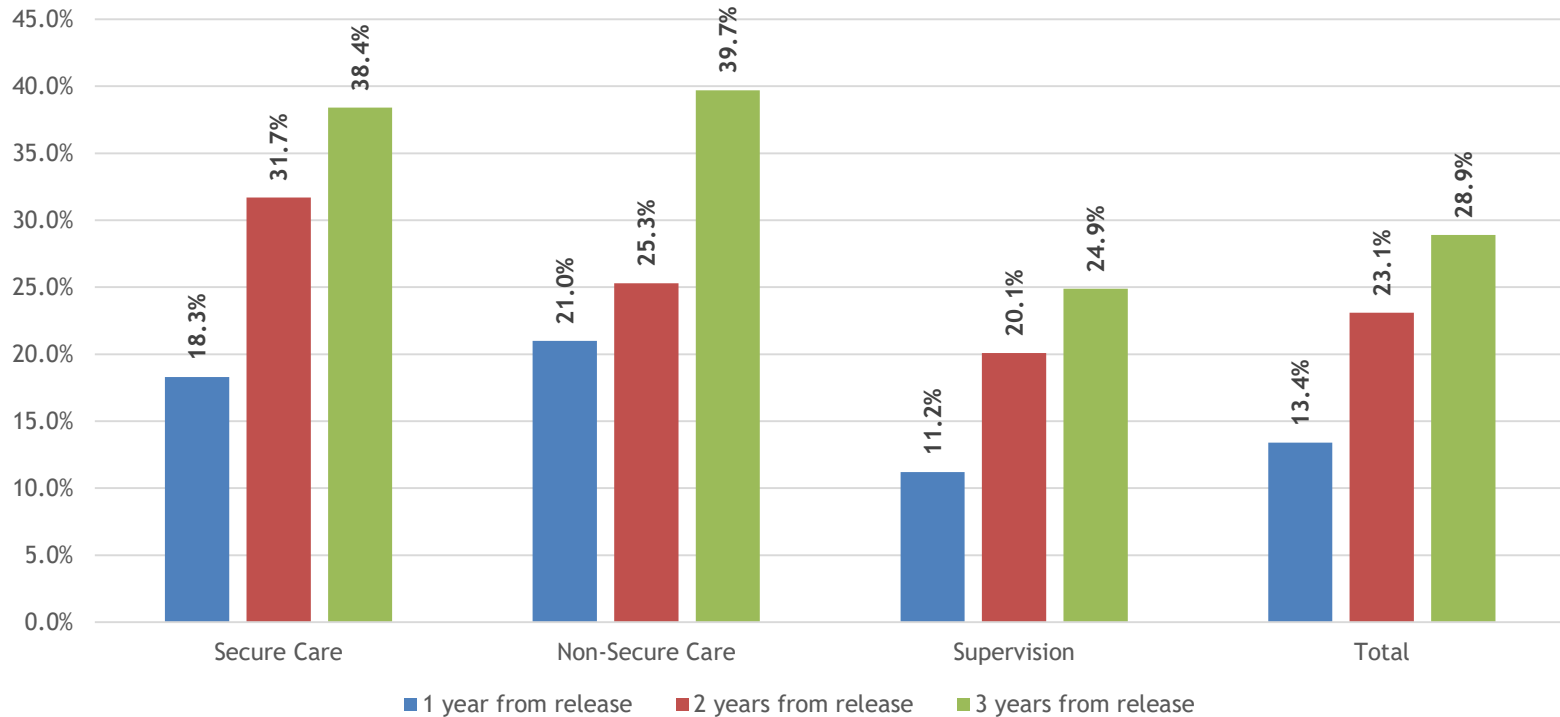
- Provides housing to juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services.
- Provides non-secure and secure care detention and services.



\$1.2 M General Fund

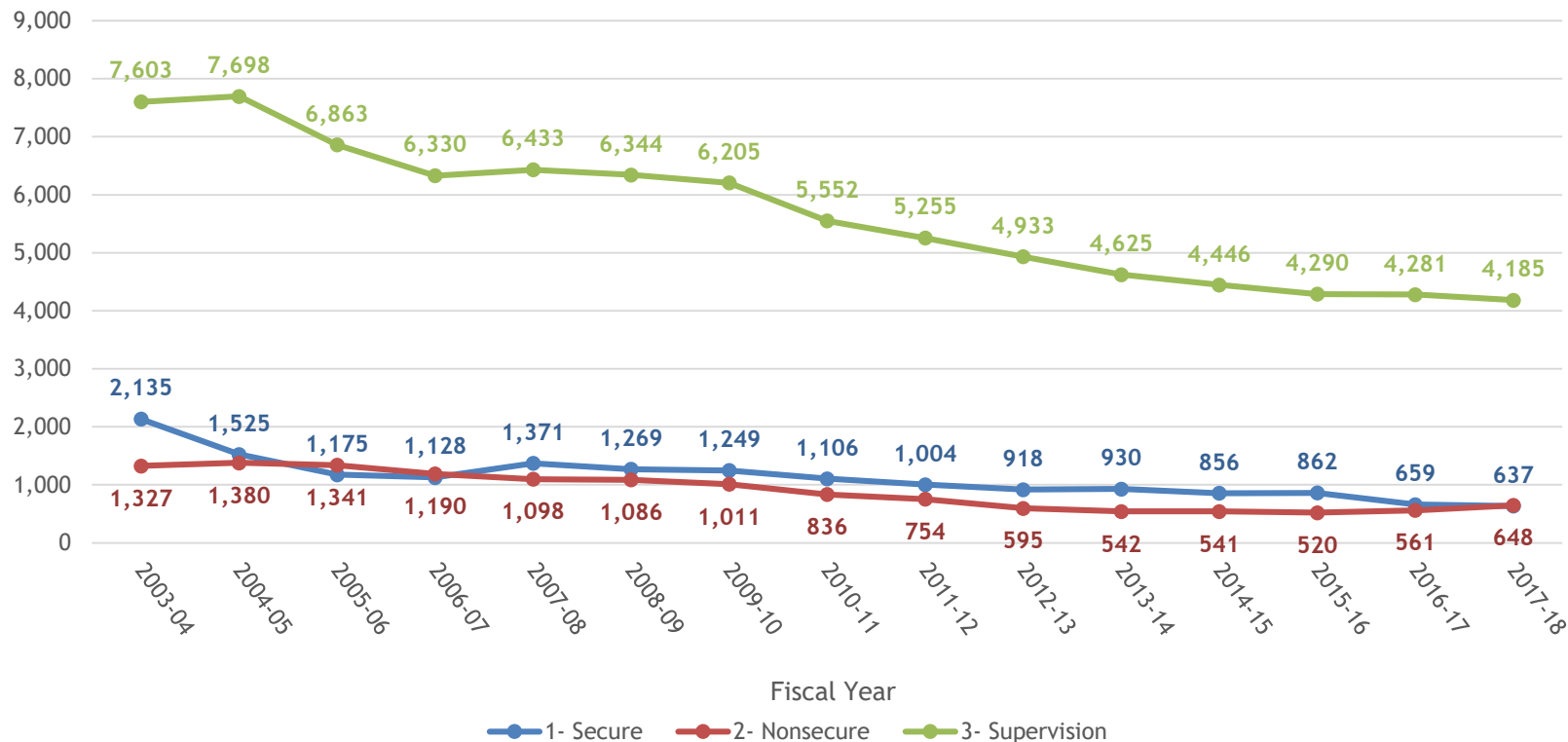
- (\$1,127,044) decrease to realign budget authority with actual expenditures related to pending secure and non-secure youth population.
- (43,272) reduction in funding due to a decrease in the number of youth being placed in secure care and more youth being placed in community based programs.

RECIDIVISM RATES



Source - Office of Juvenile Justice 2018 Recidivism Report.

JUVENILE OFFENDER HISTORY



DEPARTMENT CONTACTS



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