

What budget adjustments have been made since the initial appropriation to your department?

OJJ had one budget adjustment related to the deconsolidation of Human Resource and Training Positions from DOA. The agency had 5 Training Position that were moved from the Office of Human Capital Management back into the agency. This added 5 T.O. back to the agency and a reduction of (\$300,190) to realign funding to what was actually needed for salaries and related benefits associated with the positions.

How much in each means of finance has been appropriated to each agency since the initial appropriation?

No, new appropriation. Just the State General Fund decrease outlined above.

Do your spending and staffing levels match the priorities of your department?

OJJ has a dual mission of protecting public safety and providing rehabilitative services to youth so that they can become productive law-abiding citizens. OJJ is utilizing all available resources in the areas that provide for the most effective and efficient care and treatment of youth adjudicated to the agency's custody and supervision, as well as to provide for public safety.

Provide the top 5 performance measures that give the outcomes in your department. How do you rank nationally based on these priority measures?

Due to the distinct statutes involving juvenile justice in each state, there are very few measures that rank states in juvenile justice areas with fidelity across state lines. In its 2017-2022 Strategic Plan, OJJ set forth the measures below, as well as others to assure that the agency is in line with national best practices concerning juvenile justice.

1. **Reduce the percentage of youth who require the custodial environment.** In the last 10 years, OJJ has reduced the number of youth served in a post-adjudication custodial environment by 40%. Research has shown that youth treated in the most restrictive environment are more successful in the long run.

Nationally, 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.

2. **Maintain or reduce the annual overall recidivism rate**
 - a. The overall success rate for discharged youth remaining out of OJJ or Department of Corrections (DOC) custody for one year remained the same at 85.4% for both 2015 and 2016.
 - b. The two year overall success rate for discharged youth remaining out of OJJ/DOC care increased by 2.39%, moving from 75.1% in 2015, to 76.9% in 2016.
 - c. The overall success rate for discharged youth remaining out of custody for three years declined slightly from 69.8% in 2015 to 69.2% in 2016 - a decrease of .86%.

- d. When examining these numbers by level of service, OJJ success rates mirror national trends that show youth that do not enter the deeper end of the system are more likely to be successful in the long term. The 3 year success rate for probation and parole supervision is 75.3% compared to the three year success rate for secure care youth of 52.2%.
3. **Ensure OJJ contract service providers are utilizing evidence-based and promising practice curriculum in meeting the needs of youth.** In 2015, OJJ instituted a uniform outcome measuring tool to accompany monitoring tools already in place. The results of these tools will be used to determine the effectiveness of these services and taken into consideration when funding decisions need to be made.
4. **Provide quality medical and behavioral health care to youth housed in secure facilities.** In 2010 and 2013, OJJ advertised through an RFP process for a vendor for medical, dental and mental health services in its secure care facilities. After both RFPs, CCS was chosen as the contractor.
5. **Stabilize and increase retention rates of front line staff working with youth.** Employee retention is an issue facing the corrections and juvenile justice fields nationwide. The success of the staff intensive model utilized by OJJ requires constant attention to staffing levels. OJJ reviews staffing on a weekly, quarterly and yearly basis. As of May 2016, many training enhancements were put in place to boost retention. OJJ is currently preparing data to evaluate the effects of these changes on retention.

Provide a list of all sources of revenue that are not appropriated. These funds could include restricted or off budget accounts. Also, please provide the amount anticipated to be used in FY 17, the amount in FY 18, and any balance or reserve amount for each source or revenue.

The agency has no revenue that is not appropriated.

During the 2016 sessions, what did the department testify would be the effects of the FY 17 budget on services, staffing, and contracts?

OJJ introduced a variety of scenarios based on a wide spectrum of reduction plans throughout the legislative session. The final budget presented included a \$14,451,792 reduction in our budget request. Items not funded included.

- **Secure Care Reduction - \$14,198,680** - Acadiana Center for Youth (Central Southwest Region) located in Bunkie, Louisiana will not open in FY17.
- **Probation and Parole - \$122,176** - The agency will experience a shortfall in Supplies across all three regions.
- **Administration - \$130,936** - Central Office staff: funding for two positions will be eliminated

Compared to FY 16, what reductions, including services, staffing, and contracts, have been made in the department in FY 17?

We've reduced the number of youth in our secure care facilities to promote a more therapeutic environment. The reduction of youth in our facilities has produced a better ratio for staff to youth in support of rehabilitation and safety.

What reductions would the department make if there are mid-year reductions to the FY 17 budget?

Given the time restraints of a mid-year budget reduction, the agency would take the reduction in the Contract Services Program which provides residential and community based services such as mentor/tracker and reintegration services. The bulk of the agency's regional budgets are made up of personal expenditures, which cannot be reduced in such a short time frame. Based upon the amount of the reduction, this would be managed by the reduction and/or eliminations of community providers.

Provide a brief overview of the FY 18 budget request compared to FY 17 by budget unit. What increases are requested in FY 18 and why are the increases necessary, including any new or expanded programs or services to additional populations? Are there any reductions in the FY 18 budget requests, including those as a result of annualizing reductions made in FY 17?

OJJ's FY18 budget request increased by approximately \$30 million to \$149 million from \$119 million.

- Admin Program (\$2.2 million total increase)
 - \$92,000 to replace part of the aging fleet
 - \$15,000 for ACA reaccreditation
 - \$22,000 for inflation
 - \$2.1 million for salary and benefits changes
- North Region (\$6 million total increase)
 - \$38,000 to convert 5 part time transport officers positions to full time
 - \$345,000 for replacement vehicles
 - \$303,000 for security equipment at secure care facilities
 - \$14,000 for ACA reaccreditation
 - \$189,000 for inflation
 - \$5.2 million for salary and benefits changes
- Central/Southwest Region (\$15.3 million total increase)
 - \$54,000 to convert 7 part time transport officers positions to full time
 - \$322,000 for replacement vehicles
 - \$14.7 million to open and operate Acadiana Center for Youth
 - \$8,000 for ACA reaccreditation
 - \$53,000 for inflation
 - \$171,000 for salary changes (does not include ACY employees)
- Southeast Region (\$3.9 million total increase)
 - \$46,000 to convert 6 part time transport officers positions to full time
 - \$307,000 for replacement vehicles
 - \$529,000 for security equipment at secure care facilities
 - \$142,000 for inflation

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- \$2.9 million for salary and benefits changes
- Contract Services (\$2.8 million total increase)
 - \$1.6 million for the medical and mental health contract for Acadiana Center for Youth
 - \$807,000 for inflation
 - \$400,000 for contract increases in preparation for Raise the Age

Has the department added any positions, including classified, unclassified, and other charges positions, in FY 17?

No position increases.

Did the department request additional positions in the FY 18 budget request? Yes. If so, how many and what positions?

There are 20 positions were requested. These positions are mainly associated with Transport Officers, who will be moving from part-time positions to full time TO. In the last legislative session, Act 501 mandates that all custody youth have a six month review hearing. Rather than hiring additional staff, OJJ will seek to make these part time positions full time.

Provide a summary of changes in salaries from FY 16 to FY 17, including performance adjustments, promotions, or any other changes in salaries. Provide a summary of requested changes in salaries from FY 17 to FY 18, including performance adjustments, promotions, or any other changes in salaries.

	Misc/Other	Promotion/ Detail	Extra Quals	Reallocation in CPG	Detail Ended	End Reduction in Pay	Reduction in Pay - Disciplinary	TOTAL
Salary Changes From FY16 to FY17	\$27,424	\$73,403	\$51,185	\$93,326	\$53,565	\$58,975	(\$72,668)	\$285,211

Requested salary changes from FY 17 to FY 18: * Does not include salaries for Acadiana Center for Youth

	Fully Fund Salaries	Merits	Training Series	New Positions	TOTAL
Admin	\$928,142	\$64,401			\$992,543
North	\$1,431,102	\$459,594	\$142,695	\$38,938	\$2,072,329
Central/SW		\$132,717	\$4,758	\$54,512	\$191,987
Southeast	\$1,300,218	\$373,389	\$137,213	\$46,725	\$1,857,545
TOTAL	\$3,659,462	\$1,030,101	\$284,666	\$140,175	\$5,114,404

HISTORICAL BUDGET REQUEST FUNDING

Department: OFFICE OF JUVENILE JUSTICE

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
STATE GENERAL FUND	\$185,993,578	\$164,183,349	\$148,026,865	\$133,746,505	\$119,820,981	\$122,670,197	\$109,553,944	\$114,708,864	\$125,653,190	\$135,776,264
INTERAGENCY TRANSFERS	\$13,948,317	\$13,299,550	\$16,463,850	\$16,517,249	\$22,066,357	\$18,833,660	\$17,933,660	\$15,549,959	\$11,959,959	\$11,959,959
FEES & SELF GENERATED	\$674,341	\$722,452	\$674,340	\$2,068,507	\$2,185,507	\$959,528	\$1,019,528	\$775,487	\$775,487	\$775,487
STATUTORY DEDICATIONS	\$375,000	\$3,994,214	\$375,000	\$375,000	\$300,000	\$272,000	\$172,000	\$172,000	\$149,022	\$149,022
FEDERAL	\$537,921	\$537,921	\$537,921	\$789,488	\$1,091,796	\$891,796	\$891,796	\$891,796	\$891,796	\$891,796
TOTAL	\$201,529,157	\$182,737,486	\$166,077,976	\$153,496,749	\$145,464,641	\$143,627,181	\$129,570,928	\$132,098,106	\$139,429,454	\$149,552,528

Department: OTHER REQUIREMENTS - LOCAL HOUSING OF JUVENILE OFFENDERS

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
STATE GENERAL FUND	\$6,116,085	\$7,264,321	\$8,470,198	\$7,877,827	\$6,584,533	\$5,420,378	\$3,888,878	\$3,167,878	\$3,237,878	\$2,995,389
INTERAGENCY TRANSFERS										
FEES & SELF GENERATED										
STATUTORY DEDICATIONS										
FEDERAL										
TOTAL	\$6,116,085	\$7,264,321	\$8,470,198	\$7,877,827	\$6,584,533	\$5,420,378	\$3,888,878	\$3,167,878	\$3,237,878	\$2,995,389