

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY18-19 Executive Budget Review Office of Juvenile Justice

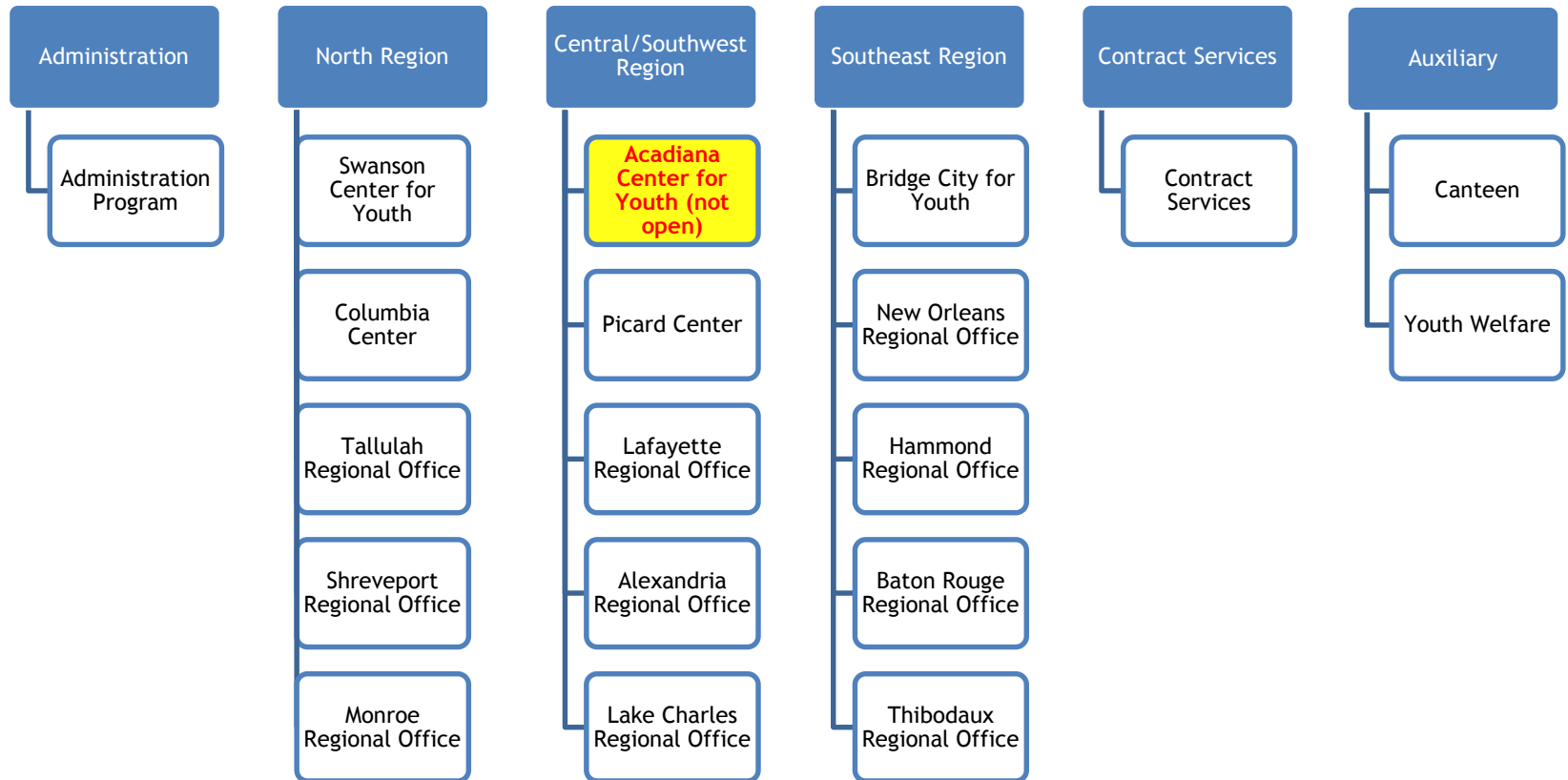
House Committee on Appropriations
by the House Fiscal Division

March 27, 2018

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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.

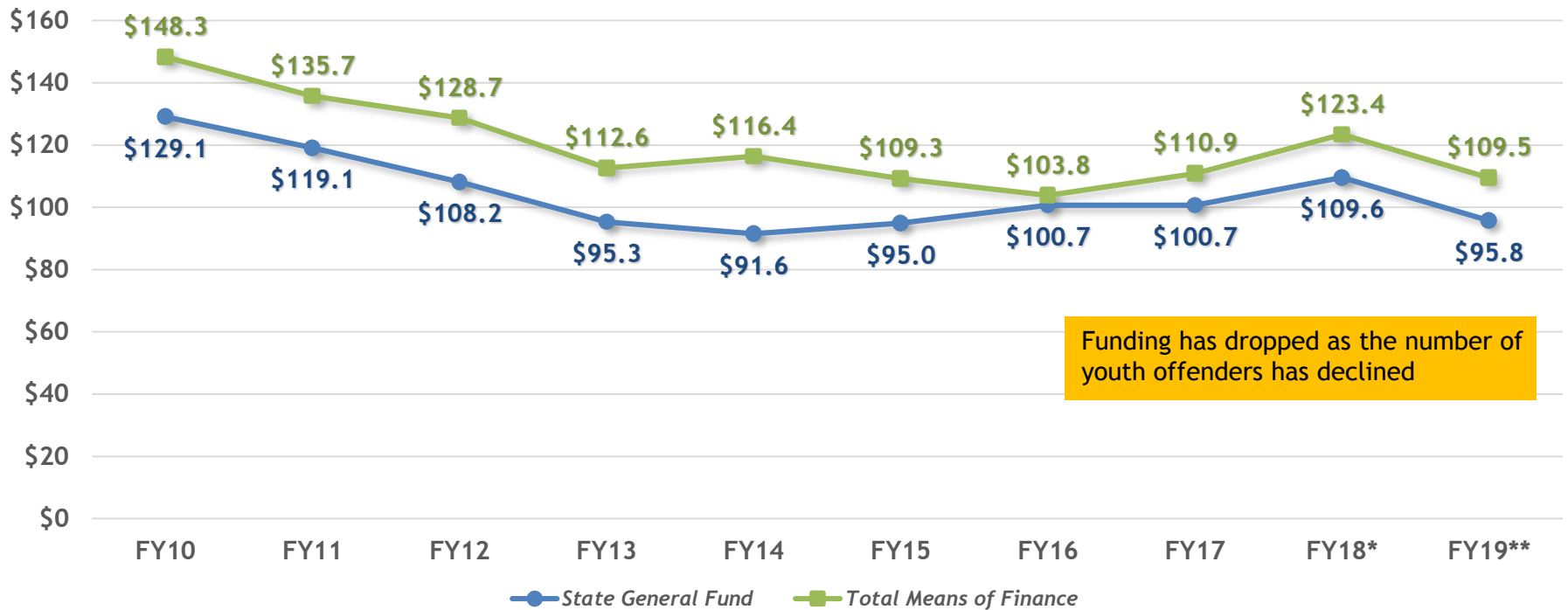
PROBATION AND PAROLE/NON-SECURE CARE

- **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

- **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. 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.

BUDGET HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17

**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 custody cost of care.

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.

FUNDING OVERVIEW

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$100,675,723	\$109,587,852	\$95,761,584	(\$13,826,268)	(12.6%)
Interagency Transfers	\$8,971,201	\$11,959,959	\$11,959,959	\$0	0.0%
Fees and Self-Gen Rev	\$473,076	\$775,487	\$775,487	\$0	0.0%
Statutory Dedications	\$145,022	\$149,022	\$149,022	\$0	0.0%
Federal Funds	\$593,769	\$908,006	\$891,796	(\$16,210)	(1.8%)
Total Means of Finance	\$110,858,791	\$123,380,326	\$109,537,848	(\$13,842,478)	(11.2%)

EXPENDITURE CHANGE OVERVIEW

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$36,578,334	\$40,306,926	\$35,468,282	(\$4,838,644)	(12.0%)
Other Compensation	\$499,379	\$1,067,518	\$1,067,518	\$0	0.0%
Related Benefits	\$19,467,251	\$22,105,246	\$21,323,759	(\$781,487)	(3.5%)
Travel	\$109,572	\$154,823	\$107,672	(\$47,151)	(30.5%)
Operating Services	\$2,226,879	\$2,951,978	\$2,371,717	(\$580,261)	(19.7%)
Supplies	\$1,812,711	\$2,224,824	\$1,787,763	(\$437,061)	(19.6%)
Professional Services	\$136,223	\$370,522	\$283,262	(\$87,260)	(23.6%)
Other Charges	\$49,749,499	\$51,879,853	\$47,127,875	(\$4,751,978)	(9.2%)
Acq/Major Repairs	\$278,943	\$2,318,636	\$0	(\$2,318,636)	(100.0%)
Total Expenditures	\$110,858,791	\$123,380,326	\$109,537,848	(\$13,842,478)	(11.2%)
Authorized Positions	1,001	944	830	(114)	(12.1%)

SIGNIFICANT EXPENDITURE CHANGES

(\$5.6 million) Salaries and Related Benefits

- \$4.4 million for Market Rate Adjustments for Classified Employees, Related-Benefits and other adjustments.
- (\$8.8 million) in salaries and related benefits for (114) eliminated positions as part of a 10% cut to the entire department and includes reduction to the Acadiana Center for Youth.

(\$4.8 million) Other Charges

- (\$500,000) Non-recurring contracts for services.
- (\$1.4 million) Closure of regional probation offices.
- (\$2.2 million) Removes funding for the Acadiana Center for Youth.

(\$2.3 million) Acquisitions and Major Repairs

- Eliminates all acquisitions and major repairs from the entire department, primarily in a reduction for one-time expenses for the equipping and furnishing of the Acadiana Facility for Youth.

ACADIANA FACILITY FOR YOUTH

(\$4.9 million) Combined impact of recurring funding reduction for the Acadiana Facility for Youth

The Acadiana Center for Youth is equipped but is not staffed and in caretaker status. These cuts were spread out among all expenditure categories. No funding is proposed for FY 19 for the operation of this facility. Another \$2.3 million was reduced for one-time equipment acquisitions to furnish the center.

EFFECT OF THE 10% CUT

According to the department, the \$1.4 million in reductions that are reflected in the Other Charges expenditure category will result in closure of 5 probation and parole centers and will result in caseloads increasing for the remaining probation officers.

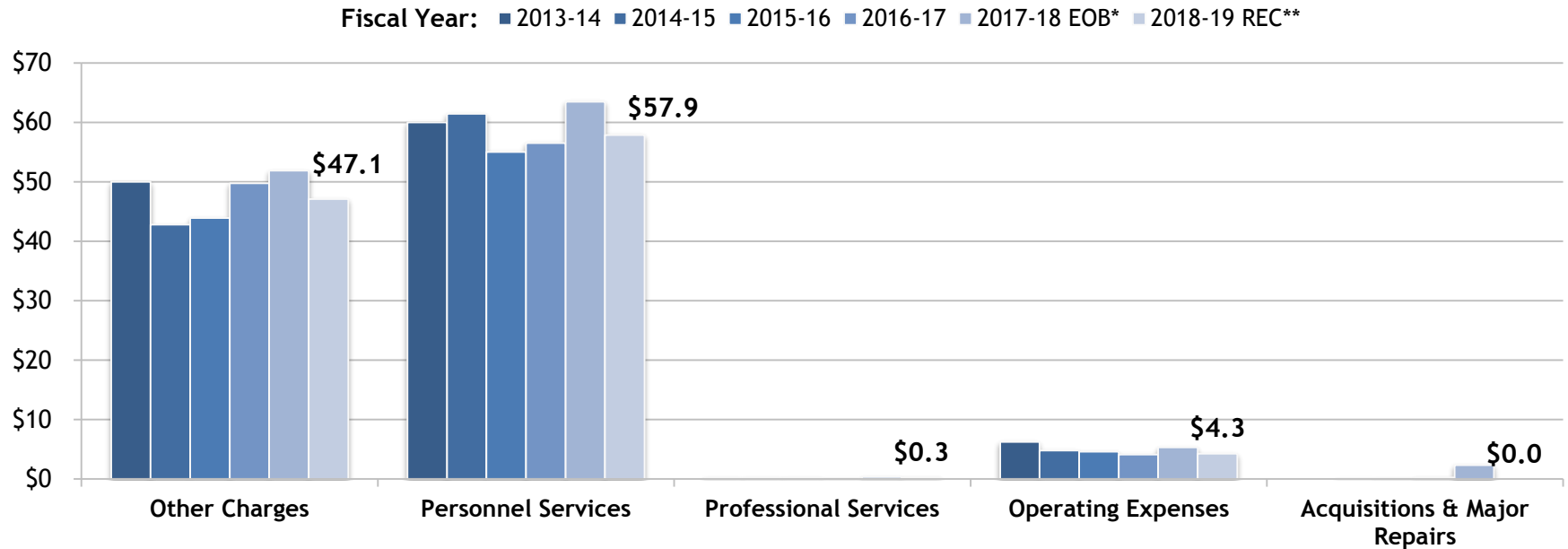
Will Close:

- Taullulah
- Natchitoches
- Lake Charles
- Hammond
- Thibodaux

Will Remain Open:

- Baton Rouge
- Lafayette
- Shreveport
- Alexandria
- Monroe
- New Orleans

EXPENDITURE HISTORY



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17

**Executive Budget Recommendation

OTHER CHARGES

AMOUNT	DESCRIPTION
\$25,651,959	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.
\$47,127,875	Total

Source: Executive Budget Supporting Documents

FY 19 DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$109.5 Million

**\$12.0 Million IAT
Double Count**

**\$97.5
Million
Remaining**

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

**Statutory
Dedications
\$149,000**

**Federal Funds
\$892,000**

**State General Fund
\$95.8 Million**

**Non Discretionary
\$4.8 Million**

**Rent, Retiree Group
Benefits and Auditor Fees
\$4.8 Million**

**Discretionary
\$91.0 Million**

**Administration
\$8.7 million**

**North Region
\$30.7 million**

**Central/
Southwest Region
\$7.7 million**

**Southeast Region
\$22.3 million**

**Contract Services
\$21.6 million**

Source: Office of Planning and Budget

PERSONNEL INFORMATION

10 Year FTE Positions/Salaries Expended

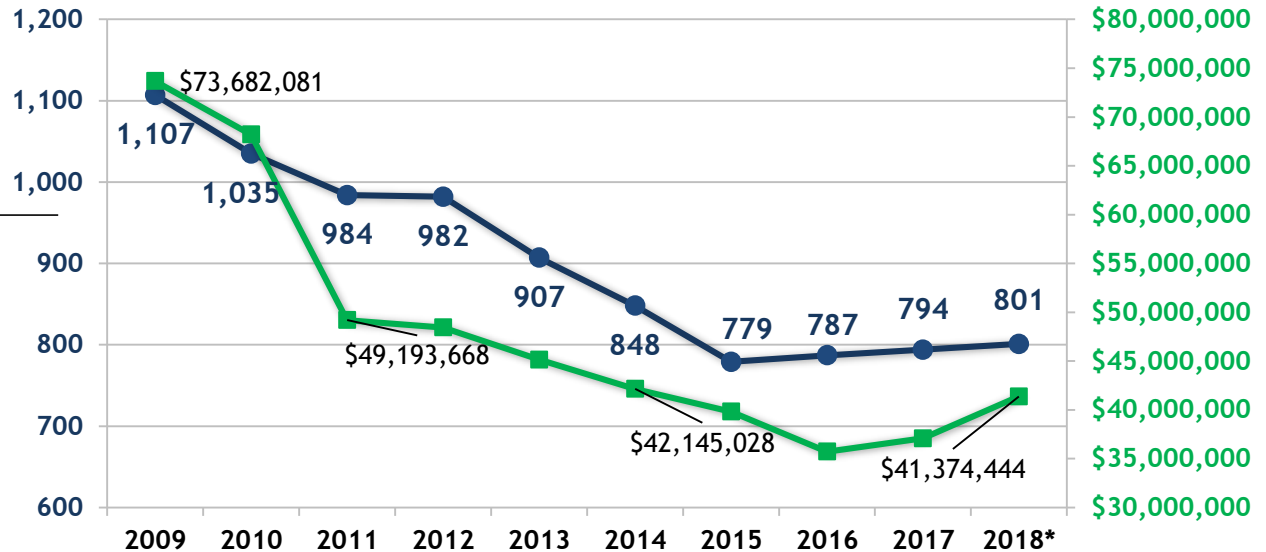
Personnel/Budget Ratio

\$36.5 M Salaries and Other Comp.
 + \$21.3 M Related Benefits
 = \$57.8 M Total Personnel Services

93% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 830 (769 classified and 61 unclassified)
- OJJ had 169 vacancies as of 12/25/2017
- 7 Other Charges Positions
- 25 Non-To Positions
- 29 vacancies eliminated

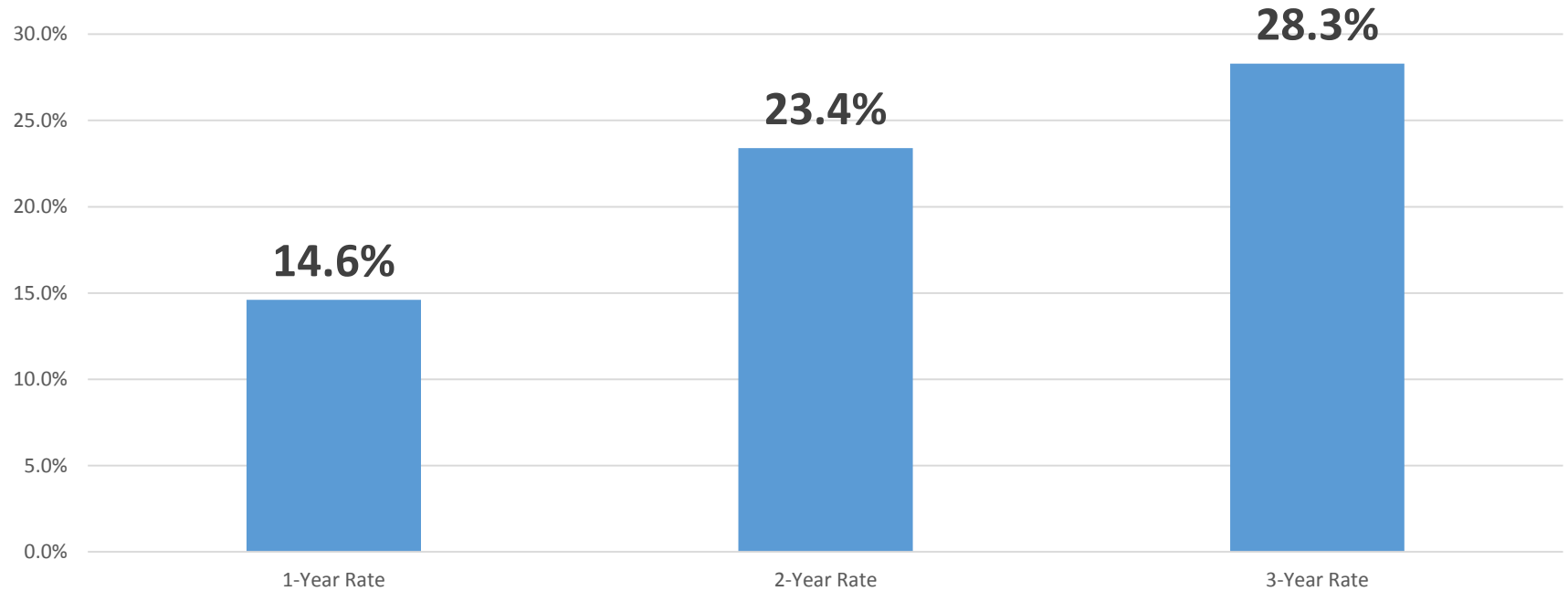


*Existing Operating Budget as of 12/1/17

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

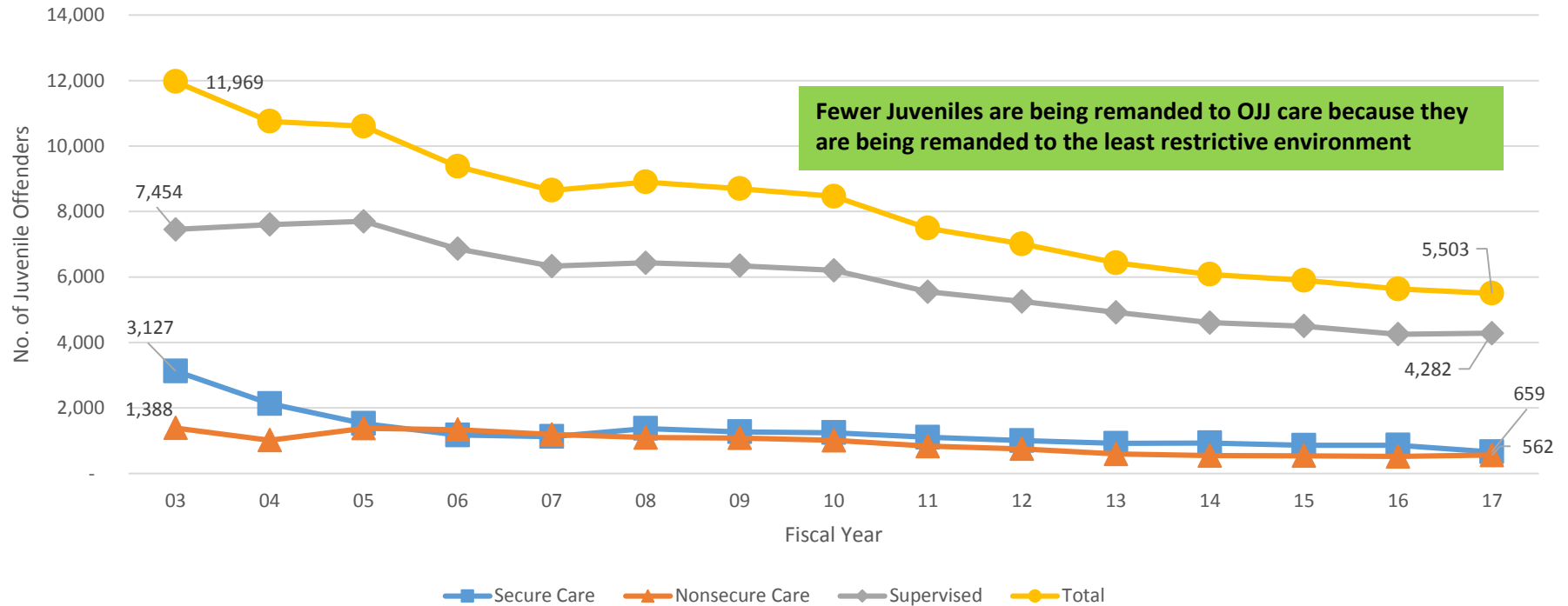
RECIDIVISM RATES - SNAPSHOT IN TIME

FY 14 Cohort Recidivism Blended Rate



Source - OJJ.

JUVENILE OFFENDER HISTORY



DEPARTMENT CONTACTS



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