

Representative Jerome Zeringue
Chairman



Representative Gary Carter
Vice Chairman

Fiscal Year 2020-21 HB105 Budget Review Office of Juvenile Justice

House Committee on Appropriations
by the House Fiscal Division

March 16, 2020

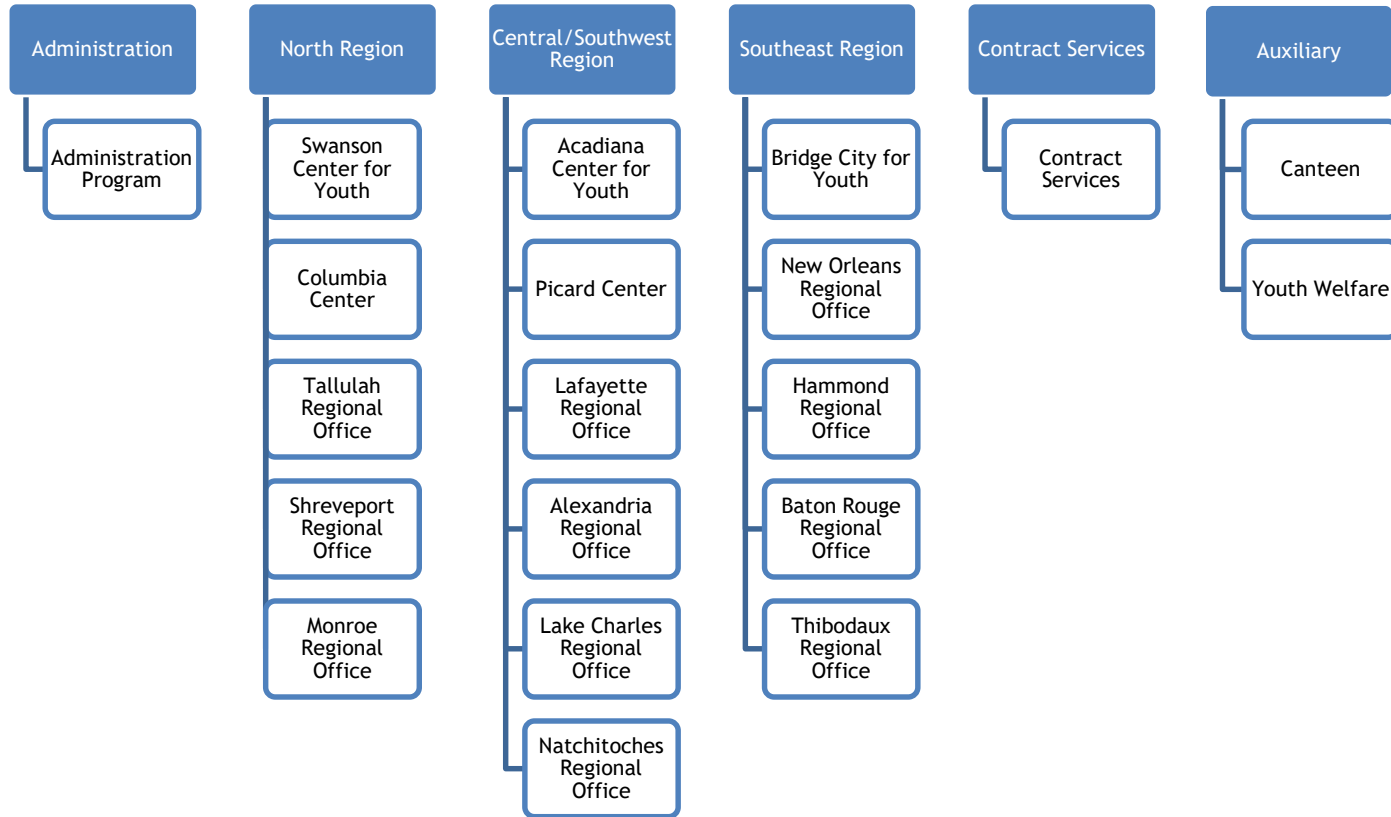
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DEPARTMENT ORGANIZATION



DEPARTMENT OVERVIEW



The Office of Juvenile Justice protects the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.

Office of Juvenile Justice

- 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.

DEPARTMENT OVERVIEW

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.

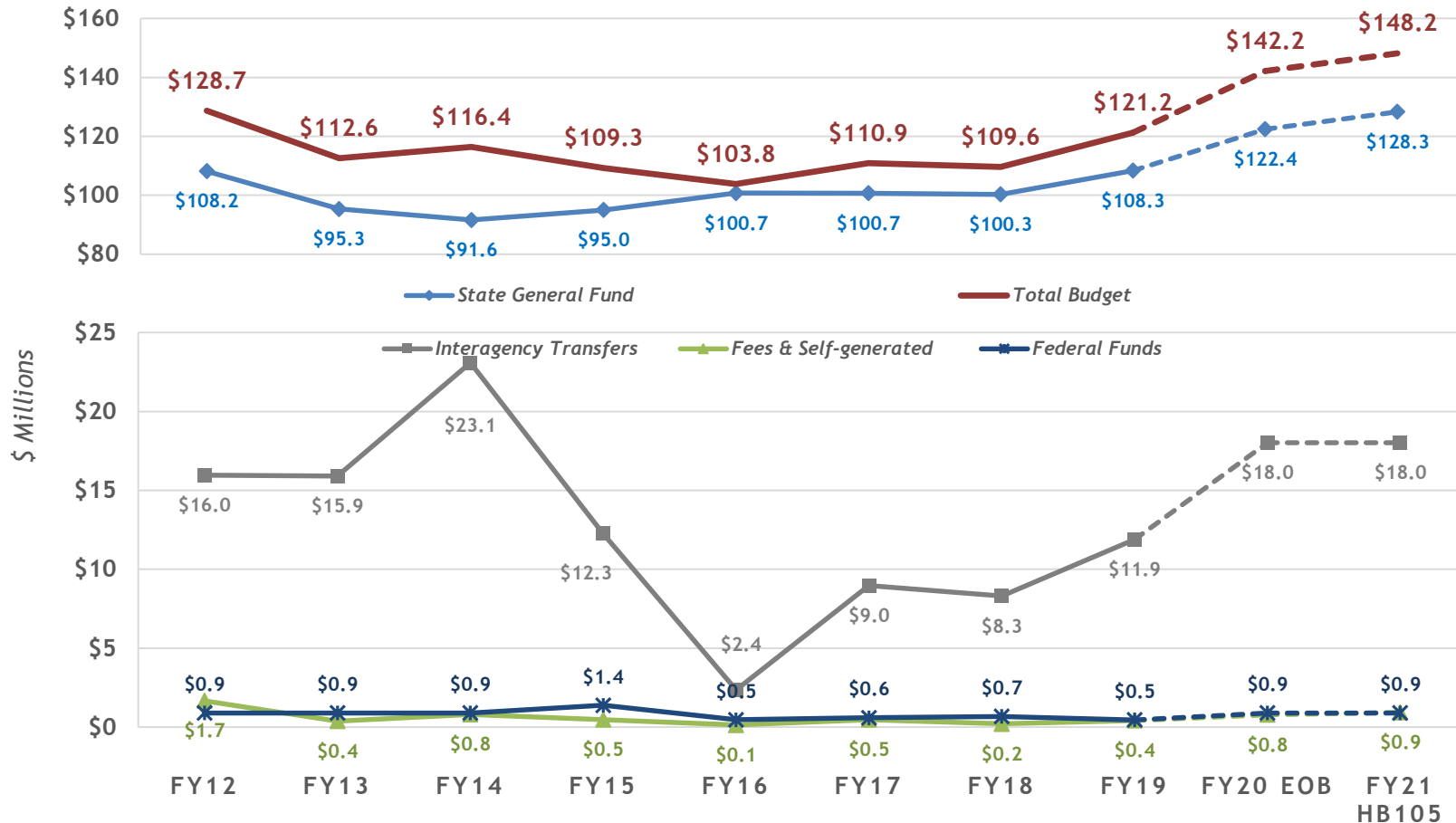
Probation and Parole

- 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.

HISTORICAL SPENDING



NOTE: All FY20 Existing Operating Budget (EOB) amounts used in this presentation exclude carryforwards from FY19.

SOURCES OF FUNDING

Interagency Transfers \$18M

- 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.

Self-generated Revenue \$925K

- 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
- Youthful Offender Management Fund

***CARRYOVER: \$56,708**

Auxiliary/Canteen authorized by Section 18A of the Preamble to Act 10 of the 2019 Regular Legislative Session - Funds appropriated to auxiliary accounts herein shall be from prior and current year collections, with the exception of State General Fund (Direct).

Federal Funds \$892K

- 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 CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$108,338,368	\$122,055,552	\$128,335,494	\$6,279,942	5.1%	\$19,997,126	18.5%
IAT	\$11,883,314	\$18,016,539	\$18,016,539	\$0	0.0%	\$6,133,225	51.6%
FSGR	\$416,491	\$775,487	\$924,509	\$149,022	19.2%	\$508,018	122.0%
STAT DED	\$100,000	\$149,022	\$0	(\$149,022)	(100.0%)	(\$100,000)	(100.0%)
FEDERAL	\$450,980	\$891,796	\$891,796	\$0	0.0%	\$440,816	97.7%
Total	\$121,189,153	\$141,888,396	\$148,168,338	\$6,279,942	4.4%	\$26,979,185	22.3%



\$6.3M General Fund

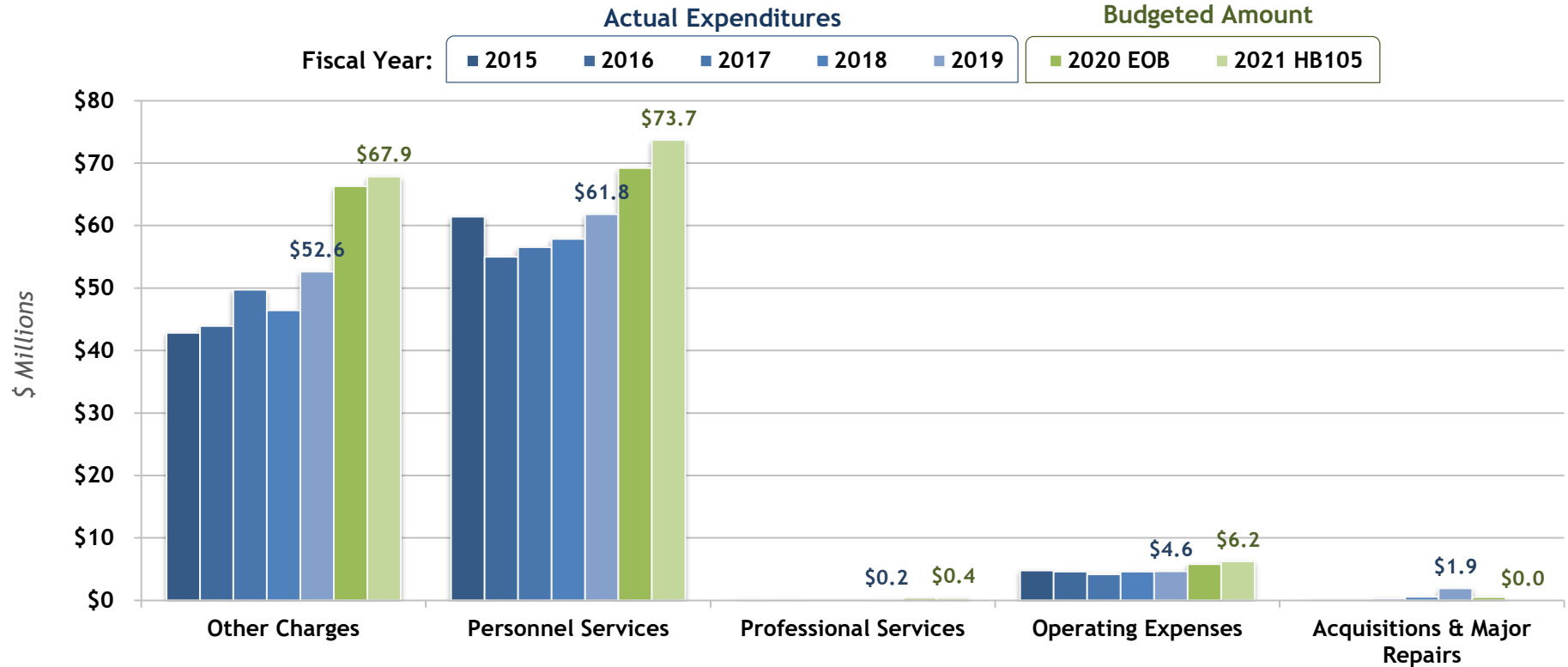
Increase due to anticipation of an increase in youth entering Secure Care Custody beginning July 2020 due to the "Raise the Age" legislation, Act 501 of the 2016 Regular Session. Also due to an increase in statewide mandated expenditures.



\$149K FSGR & Stat Ded

Reclassifies the Statutory Dedication Youthful Offender Management Fund to Fees and Self-Generated Revenue in accordance with Act 404 of the 2019 R.S.

EXPENDITURE HISTORY



EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$39,642,978	\$42,943,198	\$44,674,508	\$1,731,310	4.0%	\$5,031,530	12.7%
Other Compensation	\$268,692	\$1,067,518	\$1,067,518	\$0	0.0%	\$798,826	297.3%
Related Benefits	\$21,918,499	\$25,191,254	\$27,954,636	\$2,763,382	11.0%	\$6,036,137	27.5%
Travel	\$96,212	\$154,823	\$154,823	\$0	0.0%	\$58,611	60.9%
Operating Services	\$2,417,072	\$3,358,378	\$3,358,378	\$0	0.0%	\$941,306	38.9%
Supplies	\$2,127,466	\$2,295,739	\$2,707,739	\$412,000	17.9%	\$580,273	27.3%
Professional Services	\$186,393	\$384,262	\$384,262	\$0	0.0%	\$197,869	106.2%
Other Charges/IAT	\$52,614,179	\$65,993,224	\$67,866,474	\$1,873,250	2.8%	\$15,252,295	29.0%
Acq/Major Repairs	\$1,917,662	\$500,000	\$0	(\$500,000)	(100.0%)	(\$1,917,662)	(100.0%)
Total	\$121,189,153	\$141,888,396	\$148,168,338	\$6,279,942	4.4%	\$26,979,185	22.3%

Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

SIGNIFICANT EXPENDITURE CHANGES

\$4.5M - Personnel Services

\$4.5M

- Net increase in market rate, salary base, and related benefits offset by a reduction to account for attrition.

\$412K - Supplies

\$412K

- Increase in needed supplies for the Southeast and North Regions.

\$1.9M - Other Charges/IAT

\$1.3M

- Increase in Risk Management premiums for Acadiana Center for Youth.

\$500K

- Increases in Office of Technology Services, Civil Service fees, and Legislative Auditor fees.

OTHER CHARGES DETAIL

Other Charges

Amount	Description
\$37,846,771	Payments to contracted agencies that provide residential treatment and foster care services, temporary emergency housing, and nonresidential services.
\$6,605,796	Field services at secure facilities- clothing, toiletries, medical and dental services for youths
\$1,635,620	Other Charges Positions (T.O. and Wage)
\$1,529,982	Swanson Probation and Parole
\$1,071,037	Misc. maintenance at Swanson-Columbia and Bridge City
\$494,953	Grant budget authority held for new grants
\$393,440	Title I- provides salaries and benefits for Title I Director, teacher, and aides, travel for conferences, software and supplies to assist neglected and delinquent youth into transitional services
\$235,682	Canteen sales and telephone commissions collected at Swanson and Bridget City
\$187,989	Expenditures related to youth education and community based programs
\$15,801	Title II- provides staff development consultants to conduct training and travel.
\$12,000	PIP (Professional Improvement Plan) funds from the LA Dept. of Education for eligible teaching staff at Swanson and Bridge City
\$50,029,071	Total Other Charges

Interagency Transfers

Amount	Description
\$11,057,732	Office of Risk Management fees
\$2,223,851	Office of Technology Services fees
\$2,104,754	Payments to various agencies for fuel, medication, food and supplies
\$1,143,144	Funding for back office services provided by the Department of Public Safety
\$368,821	Rent
\$247,365	Civil Service fees
\$140,492	Office of State Procurement
\$120,000	Prison Enterprises
\$108,877	LEAF financing for laptops and desktop computers.
\$95,341	Transfer to Public Safety Services for data circuits, postage and utilities.
\$77,276	Legislative Auditor fees
\$58,570	Capitol Police
\$50,665	Uniform State Payroll (UPS) fees
\$25,515	CPTP fees
\$15,000	Children's Cabinet administrative costs
\$17,837,403	Total Interagency Transfers

Source: Office of Planning and Budget - Budget Supporting Documents

FY19 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Budget %	Unspent % by MOF
SGF	\$108,366,787	\$108,338,368	\$28,419	0.0%	3.0%
IAT	\$11,959,959	\$11,883,314	\$76,645	0.6%	8.0%
FSGR	\$775,487	\$416,491	\$358,996	46.3%	37.6%
STAT DED	\$149,022	\$100,000	\$49,022	32.9%	5.1%
FEDERAL	\$891,796	\$450,980	\$440,816	49.4%	46.2%
FY19 TOTAL	\$122,143,051	\$121,189,153	\$953,898	0.8%	100.0%

Historical Total Unspent Authority for Comparison

FY18 TOTAL	\$120,890,946	\$109,613,296	\$11,277,650	9.3%
FY17 TOTAL	\$114,490,164	\$110,858,791	\$3,631,373	3.2%
3 YR AVG	\$119,174,720	\$113,887,080	\$5,287,640	4.4%

While the department spent nearly all of their budget in FY 19, they also collected \$3.2 million more than budgeted. The unspent authority in IAT and federal funds were carried over into FY 20.

FY19 UNSPENT AUTHORITY

Did department collect all revenue budgeted?

	Actual Revenue Collections	Final Budget (w/o carryforward)	Uncollected Revenue
SGF	\$108,686,001	\$108,366,787	\$319,214
IAT	\$14,471,544	\$11,959,959	\$2,511,585
FSGR	\$553,827	\$775,487	(\$221,660)
SD	\$100,000	\$149,022	(\$49,022)
FED	\$1,507,005	\$891,796	\$615,209
TOTAL	\$125,318,377	\$122,143,051	\$3,175,326

The department collected \$3.2 million more than they budgeted. The majority of excess collections was in interagency transfers and federal funds which were carried over into FY 20. The IAT revenue over budget was related to Title IV-E reimbursements from previous quarters.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$108,686,001	\$108,338,368	(\$347,633)
IAT	\$14,471,544	\$11,883,314	(\$2,588,230)
FSGR	\$553,827	\$416,491	(\$137,336)
SD	\$100,000	\$100,000	\$0
FED	\$1,507,005	\$450,980	(\$1,056,025)
TOTAL	\$125,318,377	\$121,189,153	(\$4,129,224)

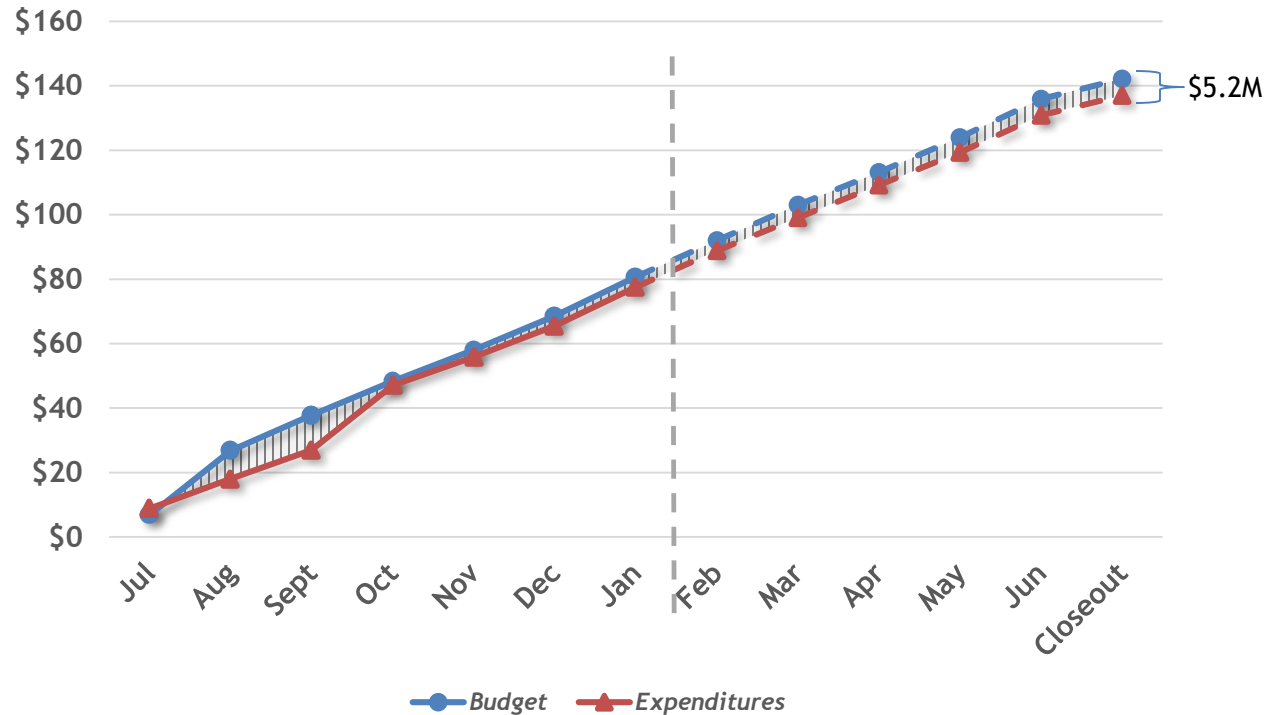
The department spent \$4.1million less than was collected in IAT and Federal Funds. These funds can be carried over into the next year. The unspent IAT funds are Federal Funds from another agency.

CURRENT EXPENDITURE TREND

Analysis shows approximately 3.7% or \$5.2 million in total budget authority from all means of finance could be unspent at year-end based on actual spending through January and projections to the end of the year.

The majority of the remainder of the funds is expected to be in IAT and Federal Funds, which can be carried forward into the next year. According to the department, some funds may be expended out of other charges for major repairs of an HVAC system. Also, some funds will be expended closer to the end of the year on Justice Reinvestment related contract services.

For FY19, HFD projected the department would have \$1.33M in remaining budget authority, when they actually had \$950K authority left at year end. The excess authority has varied greatly from year to year.

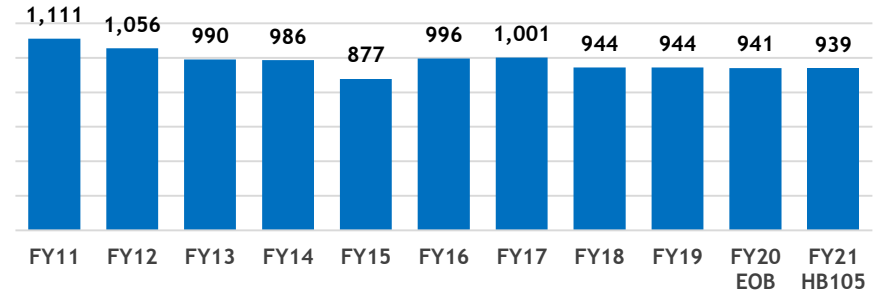


PERSONNEL INFORMATION

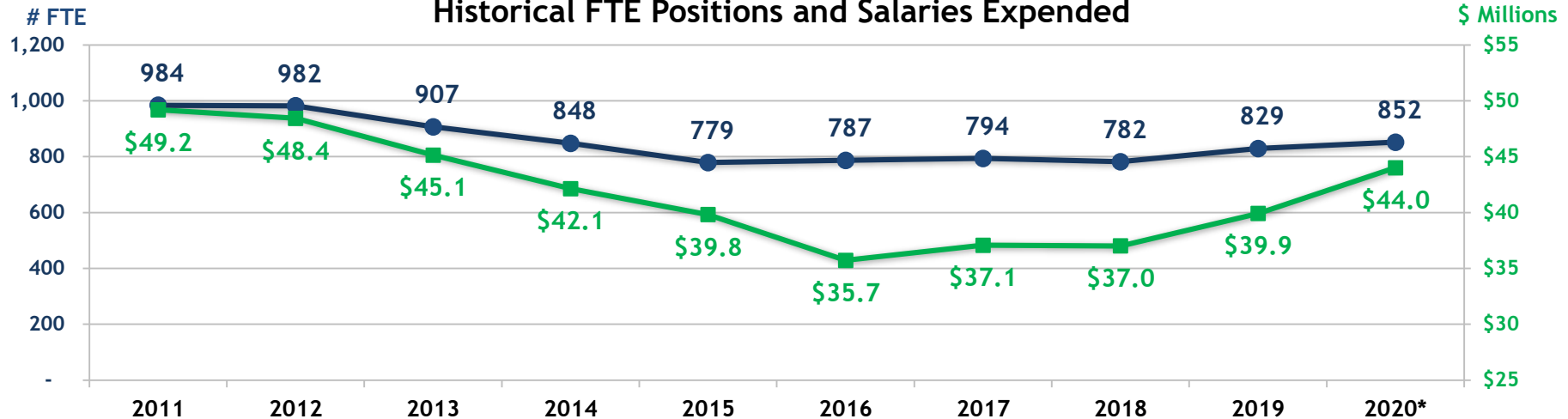
FY 2021 Recommended Positions

939	Total Authorized T.O. Positions (884 Classified, 55 Unclassified)
6	Authorized Other Charges Positions
25	Non-T.O. FTE Positions
144	Vacant Positions (February 3, 2020) 2 vacancies were eliminated

Historical Authorized T.O. Positions



Historical FTE Positions and Salaries Expended



LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$1,439,478	\$1,550,170	\$1,516,760	(\$33,410)	(2.2%)	\$77,282	5.4%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
STAT DED	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$1,439,478	\$1,550,170	\$1,516,760	(\$33,410)	(2.2%)	\$77,282	5.4%

Located in Schedule 20-452 Other Requirements in HB 105

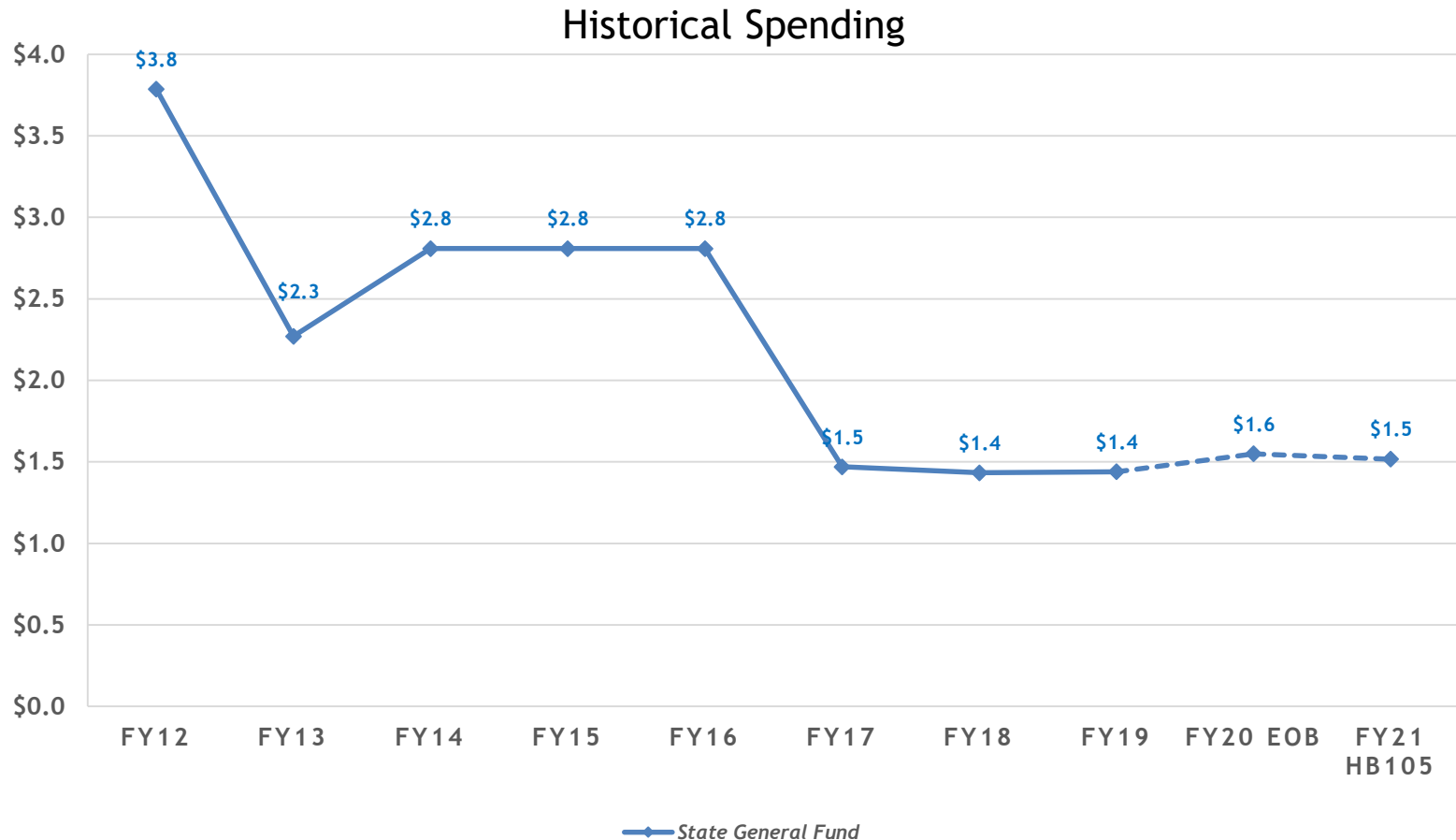
- Provides housing to juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services.
- Provides non-secure and secure care detention and services.



\$33K General Fund

- (33,410) 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.
- \$1,461 increase in payments to the Office of Technology Services

SCHEDULE 20- LOCAL HOUSING OF STATE JUVENILE OFFENDERS



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

RAISE THE AGE LEGISLATION

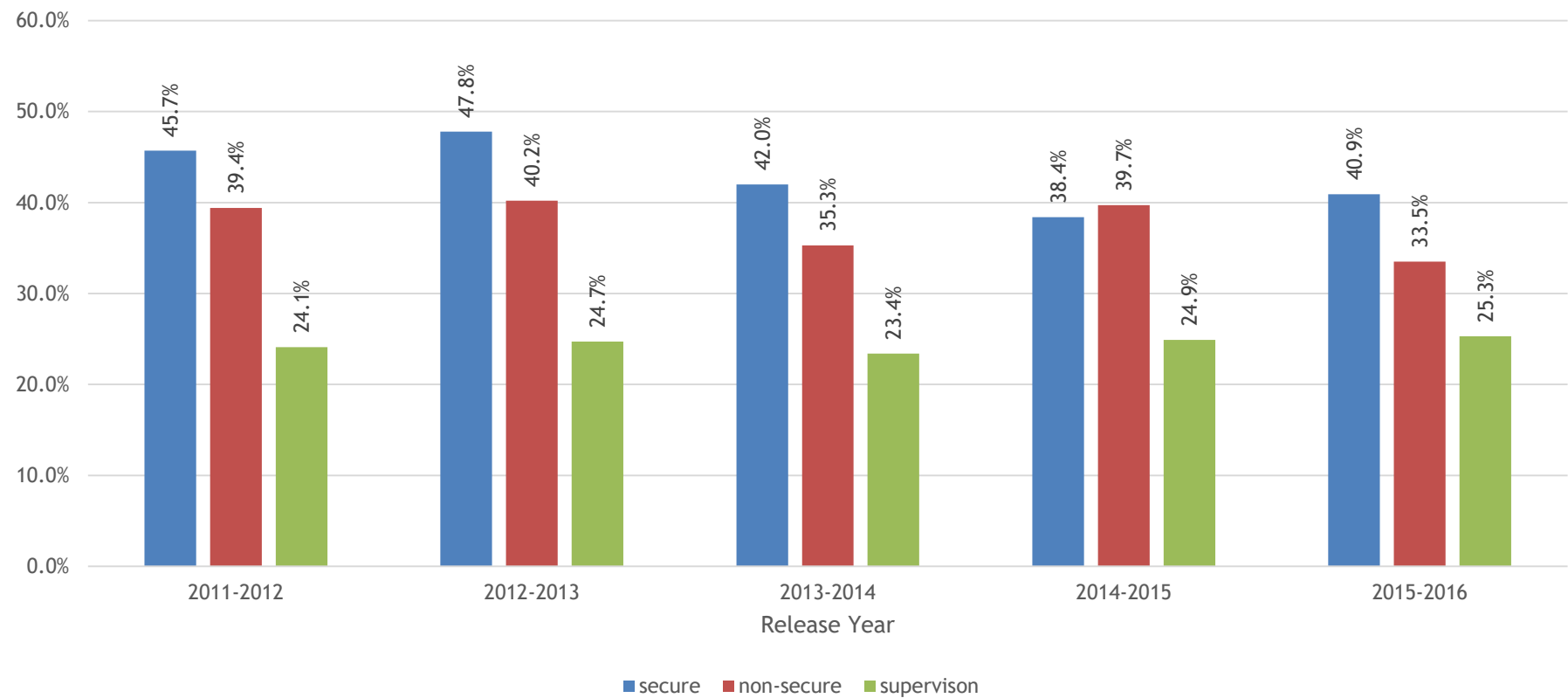
- Established through Act 501 of the 2016 Regular Session.
- Raises the age from 16 to 17 in which a juvenile may be committed to the Office of Juvenile Justice.
- Implementation was delayed due to funding and capacity issues.
- March 1, 2019 non-violent 17 year olds were placed with OJJ.
- July 1, 2020 violent 17 year olds will be placed with OJJ.

Type of Care	Projected (by LSU study)	Actual
Supervision	294	384
Non-Secure	20	34
Secure Care	67	22

Violent offenders set to be served by OJJ starting July 1, 2020 (FY2021). Note: secure care is seeing an impact prior to violent offenders being added. OJJ is expecting to exceed projections by the LSU study.

RECIDIVISM RATES

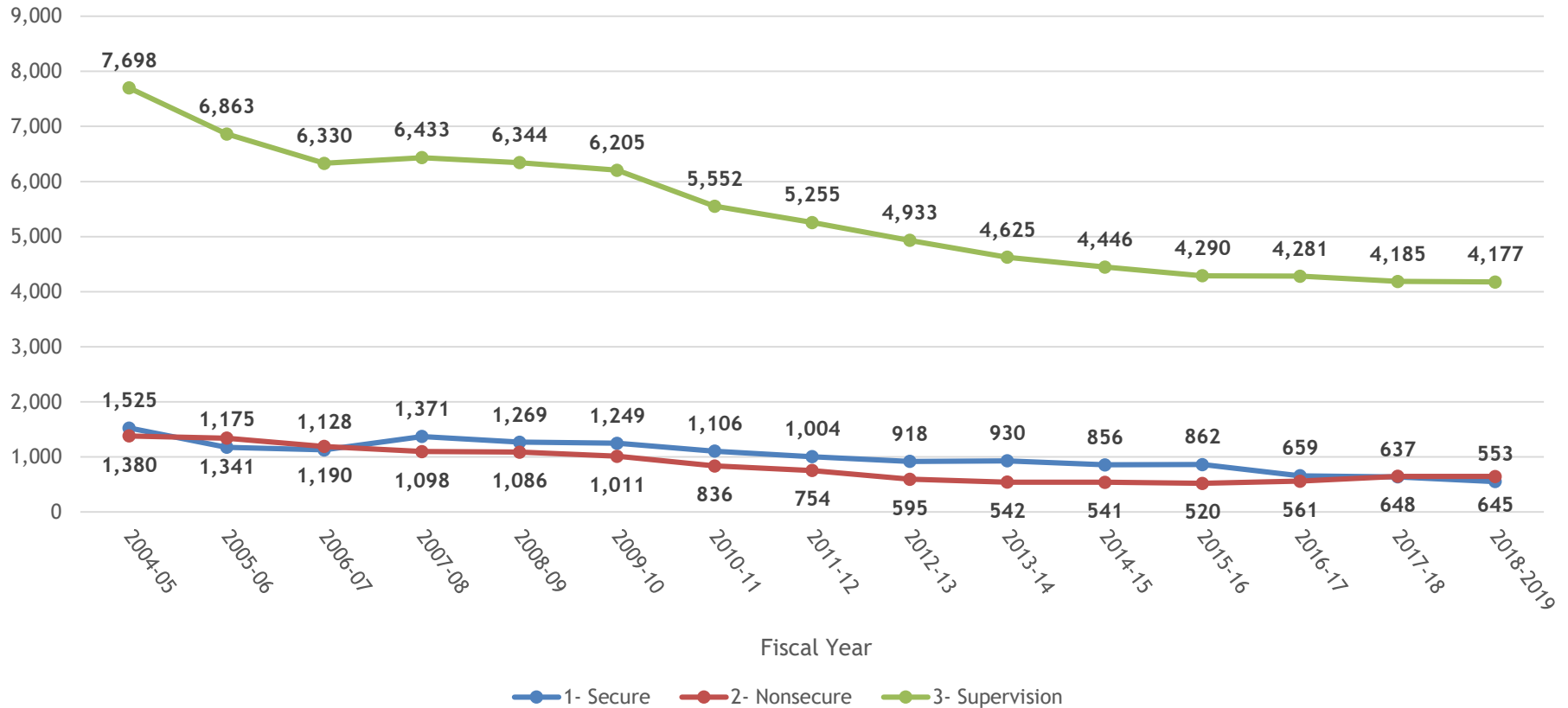
Recidivism Rates 3 Years Post Release



Source - Office of Juvenile Justice 2019 Recidivism Report.

JUVENILE OFFENDER HISTORY

15 Year History of Youth Served



Source: Office of Juvenile Justice

DEPARTMENT CONTACTS



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