



# Department of Juvenile Justice Overview

**Senate Finance Committee  
Public Safety Subcommittee  
January 23, 2015**



# DJJ Budget Overview



## Agenda

- **DJJ's Prior Budgetary Reductions**
- **DJJ's October 2014 Budgetary Actions**
- **Juvenile Justice Trends**
- **Current Facilities & Juvenile Correctional Center (JCC) Population**
- **Future Initiatives & Needs**



## Prior DJJ Budget Reductions



- **Significant Reductions Taken in Last Two Budgets (\$26 Million and 482 Positions).**
- **Facility Closures/Downsizing**
  - 3 JCCs – Culpeper, Hanover, Oak Ridge (moved to Beaumont)
  - 2 halfway houses
  - Reception and Diagnostic Center (RDC) relocated and downsized.



# Prior DJJ Budget Reductions



## DJJ's Division of Education

- Since the merger in FY2013, DJJ's Division of Education's general fund budget has been reduced from \$20.7 million to \$12 million.
- In addition, DJJ's Division of Education's number of funded positions for education staff has been reduced from 218 to 125.



# October 2014 Budget Reductions



## Total DJJ Savings

**FY2015**

**\$5,223,421**

**FY2016**

**\$3,439,675**

## One-Time Savings in FY2015

- Revert Culpeper Workforce Transition Act (WTA) Funding: Revert excess WTA funding remaining from the closure of Culpeper JCC. (**\$3,100,000**)
- Workers' Compensation Premium: Defer payment of the fiscal year 2016 workers' compensation insurance premium until July 2015. (**\$2,041,368**)



# October 2014 Budget Reductions



## FY2015 & FY2016 Savings

- **Reduce Employee Tuition Reimbursement Benefits:** Reduce employee tuition reimbursement benefits in year one. Eliminate the benefit entirely in year 2. (FY15 \$24,053)(FY16 \$40,000)
- **Eliminate Agency Leadership Summit:** Eliminate the annual agency-wide strategic planning leadership summit. (FY15 \$48,000)(FY16 \$48,000)
- **Reduce Employee Recognition:** Reduce employee premiums such as recognition gifts and bonuses. (FY15 \$10,000)(FY16 \$65,860)



# October 2014 Budget Reductions



## FY2016 Savings

- **Abolish Central Office Positions:** Abolish Central Office and administrative office positions through attrition, reorganization, and creating administrative efficiencies. **(37 positions & \$2,444,425)**
- **Decrease Work Education Release Program Capacity in the JCCs:** Abolish five positions allocated to a second work education release program unit. Capacity will decrease from 24 youth to 12. **(5 Positions & \$250,385)**
- **Employee Physicals:** Decrease the scope of an existing contract for employee physicals and utilize agency medical staff to perform certain services for existing employees. **(\$50,000)**



# October 2014 Budget Reductions



## FY2016 Only Savings

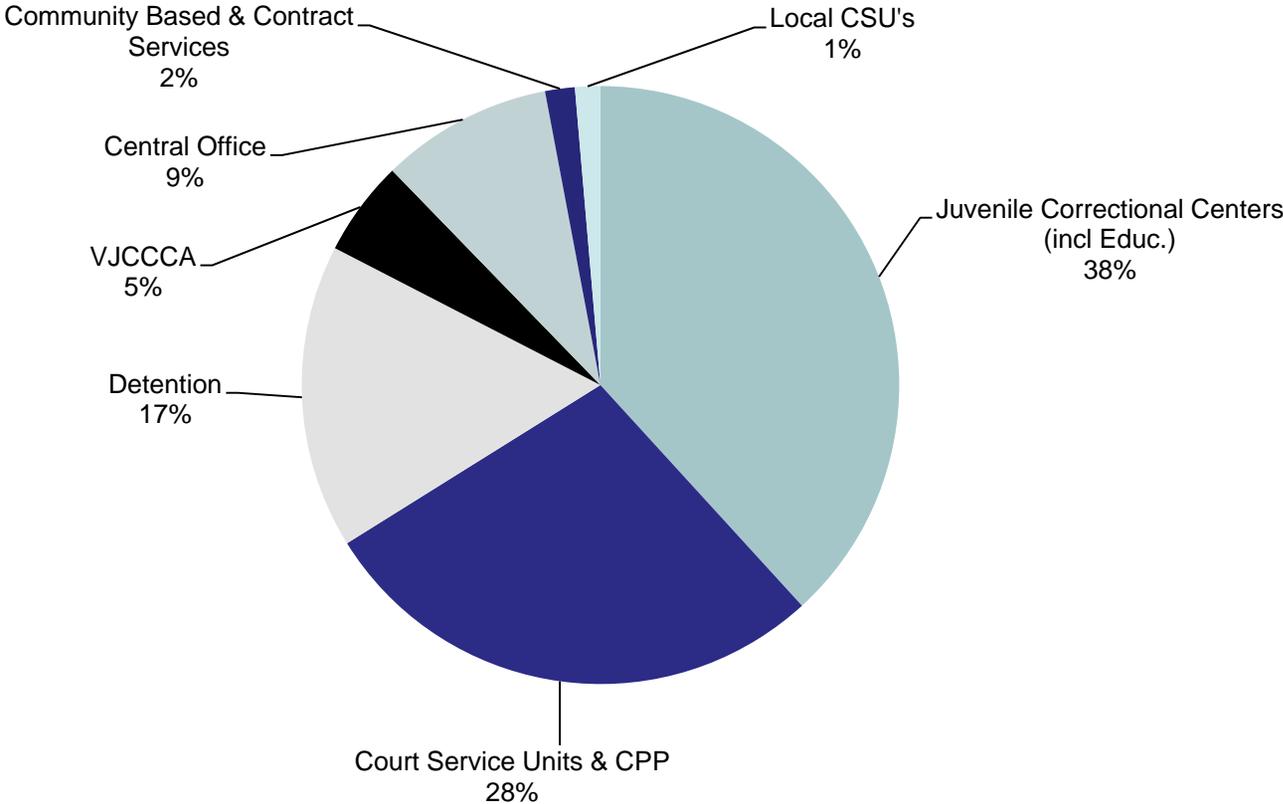
- **Reduce Costs of Drug Testing**: Reduce costs of drug testing by limiting the scope of tests run to the most common drugs, when appropriate. **(\$40,000)**
- **Reduce Travel Costs**: Reduce agency-wide travel costs through multiple strategies, such as teleconferencing, reliance on agency-owned vehicles, and severely limiting training-related travel. **(\$397,983)**
- **Decrease Rent Costs**: Relocate some agency units located in Central Office to existing space at Virginia Public Safety Training Center in order to reduce building rent costs. **(\$103,022)**



# FY15 Operating Budget



## Department of Juvenile Justice Chapter 3 Operating Budget \$206,627,222





# Cost Per Direct Care Bed (FY 2014)



	Expenditures	ADP	Per Capita
JCC: Division of Operations	\$73,683,695	591	\$124,621
JCC: Division of Education	\$15,075,393	591	\$25,497
Halfway Houses	\$1,169,793	3	\$411,899
CPPs	\$384,443	3	\$134,421
Detention Re-Entry	\$78,102	2	\$46,768
<i>Direct Care Total</i>	<i>\$90,391,426</i>	<i>599</i>	<i>\$150,994</i>

\*All direct-care related expenses are included. Expenditures for facilities that do not house residents are excluded (VPSTC, Barrett JCC, and Natural Bridge JCC).

\*Decimal values of ADPs are used in per capita calculations. Therefore, dividing the expenditures by the rounded ADP presented in the table will not equal the exact per capita cost.

\*The halfway houses were closed to juveniles in December 2013, and the CPPs opened beginning in May 2014.



# Juvenile Correctional Center Trending



	Total # of JCCs	JCC Capacity	JCC ADP
<b>FY 2005</b>	7	1,097	1,063
<b>FY 2014</b>	3	642	599

- **Between FY 2005 and FY 2014:**
  - DJJ closed 4 JCCs.
  - JCC capacity fell by 455 beds (42%).
  - JCC ADP fell by 464 residents (44%).



# Current Facilities





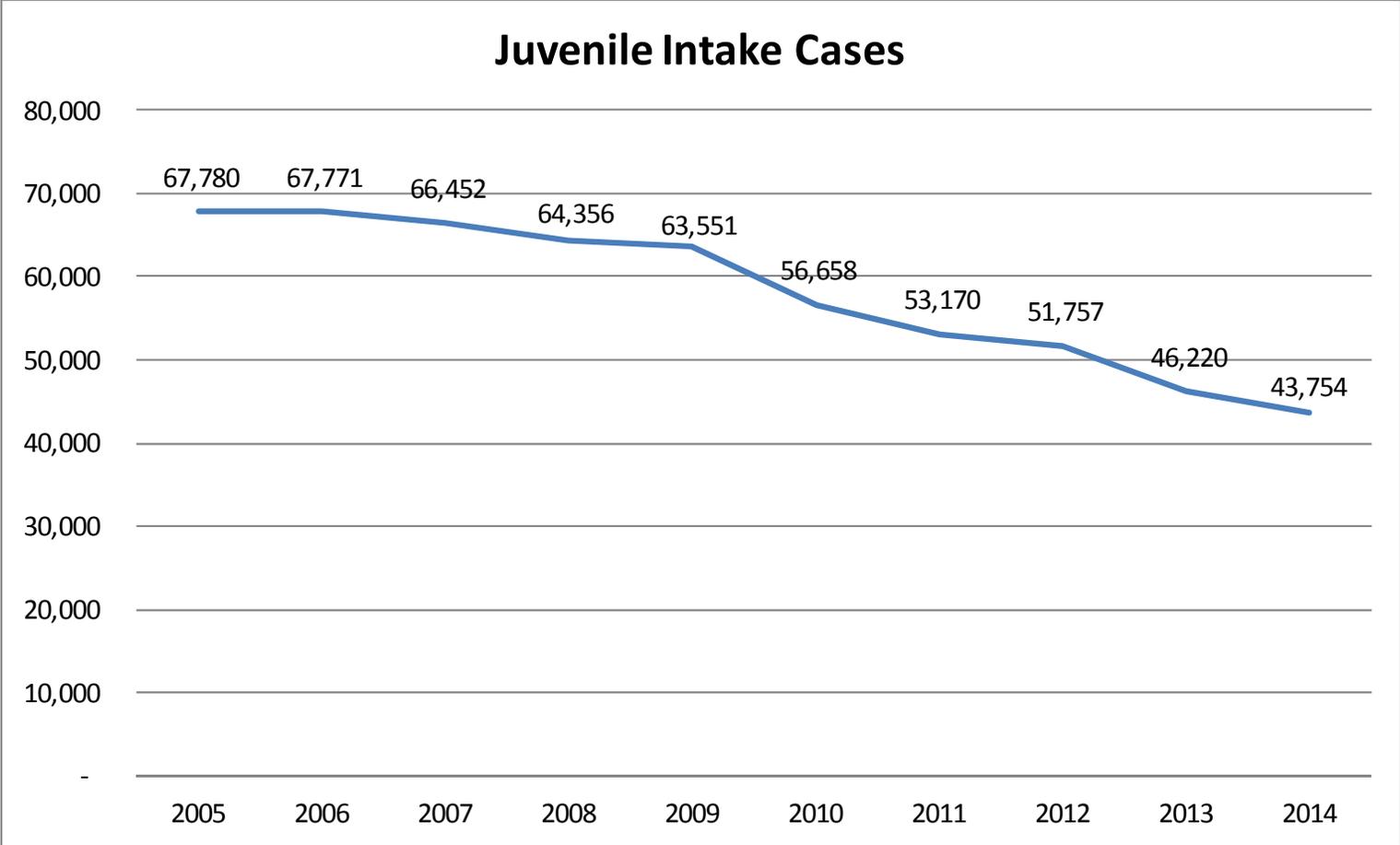
# DJJ Population Trends



- **Juvenile Intakes**
- **JCC & Juvenile Detention Centers (Detention) Average Daily Population (ADP)**
- **Total Juveniles Supervised by DJJ**



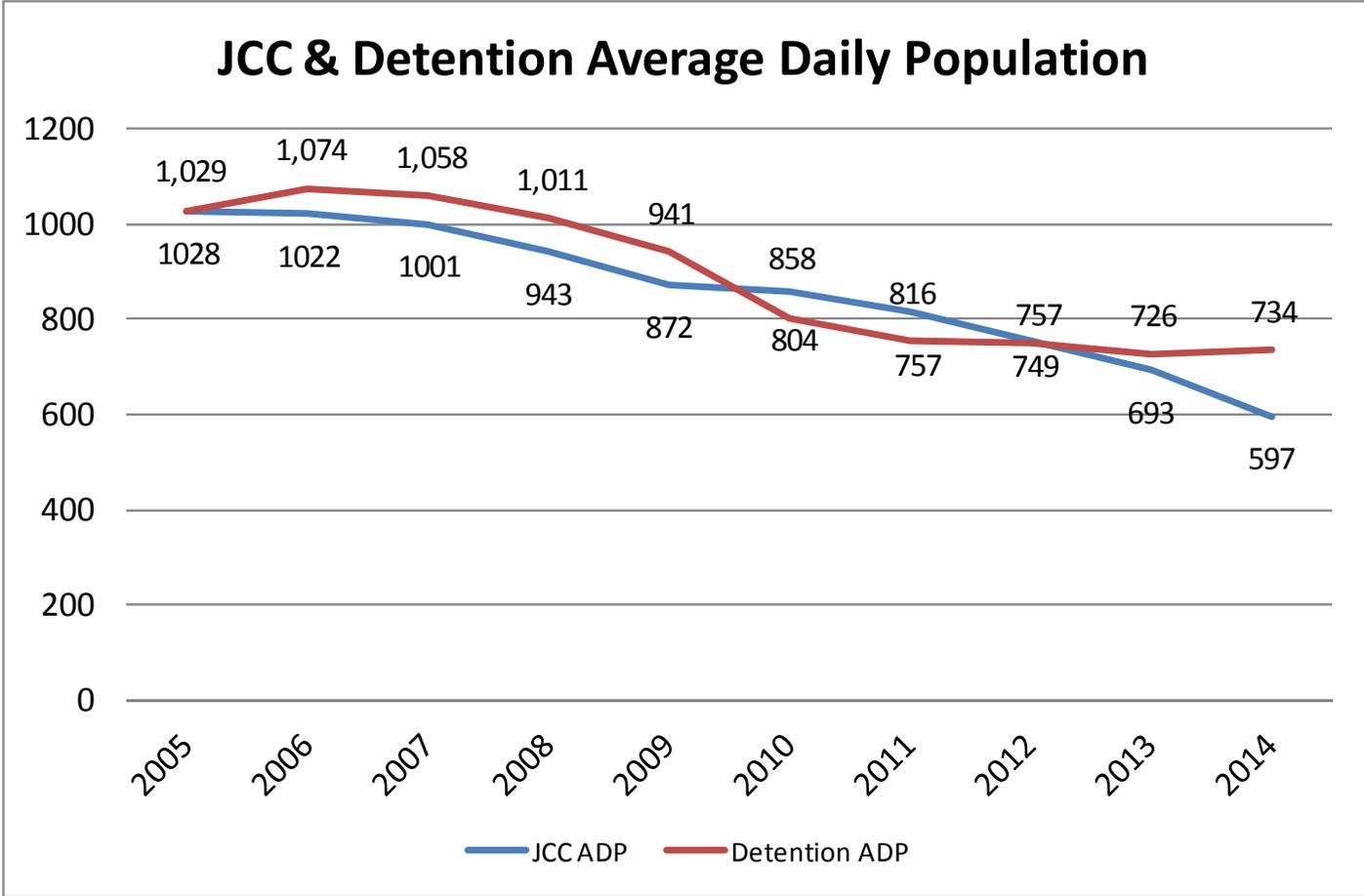
# Juvenile Intakes



- Intakes have decreased by 24,026 cases since FY 2005 (35%).



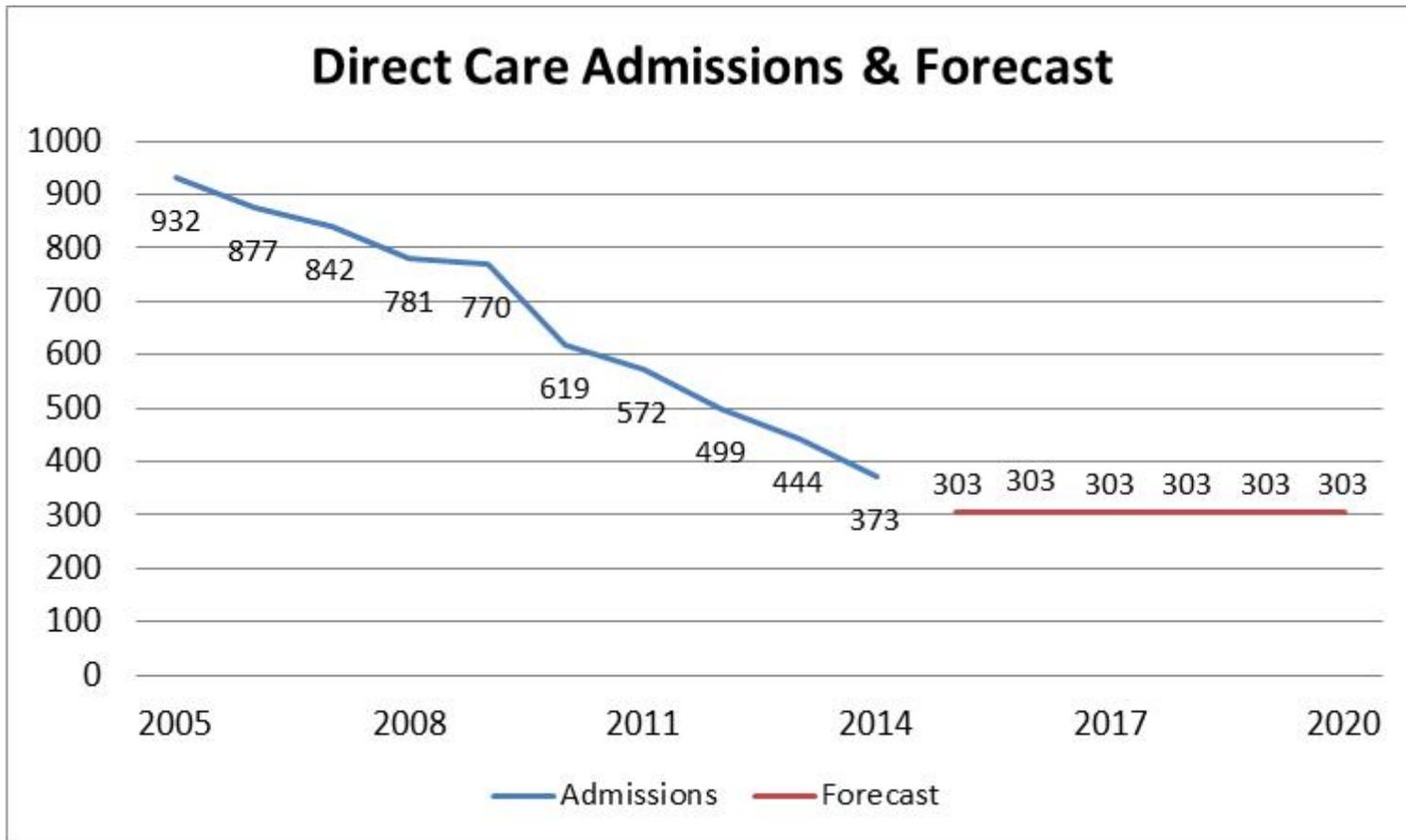
# JCC & Detention Average Daily Population (ADP)



- The JCC ADP has decreased by 431 residents since FY 2005 (42%).
- The Detention ADP has decreased by 294 juveniles since FY 2005 (29%).



# Admissions & Forecast





## Total Juveniles Supervised by DJJ



- **There were an average of 5,941 juveniles per day under DJJ supervision (diversion, probation, direct care, or parole) in FY 2014.\***
  - 5,060 on active probation supervision
  - 597 in direct care
  - 284 on active parole supervision
- **Decrease of 38% from FY 2005 (average of 9,548 juveniles per day under DJJ supervision)**



# Most Serious Committing Offense by Severity (FY 2014)



- **Commitments (determinate and indeterminate) for:**
  - Any felony: 85.3%
  - Felonies against persons: 48.8%
  - Non-person felony offenses: 36.5%
  - Misdemeanor offenses: 11.4%
  - Any non-person offense: 45.2%
  - Violations of parole: 3.3%
  
- **Indeterminate Commitments:**
  - Any felony: 81.6%
  - Felonies against persons: 39.1%
  - Non-person felony offenses: 42.5%
  - Misdemeanor offenses: 14.3%
  - Any non-person offense: 53.4%
  - Violations of parole: 4.1%



## Previous Trauma Educational Challenges Mental Health Needs



- **65% - parent criminal activity**
- **50% - parent death or abandonment**
- **21% - family domestic violence**
  
- **Average of 2.6 grade levels behind**
- **43% designated as special education**
- **80% had substantial school attendance problems in the community**
  
- **97% of juveniles admitted to RDC had significant symptoms of at least one mental health disorder.**



# Recidivism



## 12-Month Rates

- **Probation Placements**
  - Rearrest: 37%
  - Reconviction: 24%
- **Direct Care Releases**
  - Rearrest: 48%
  - Reconviction: 37%
  - Reincarceration: 18%

Sample = FY 2011

## 36-Month Rates

- **Probation Placements**
  - Rearrest: 62%
  - Reconviction: 48%
- **Direct Care Releases**
  - Rearrest: 79%
  - Reconviction: 70%
  - Reincarceration: 47%

Sample =FY 2009



# Prison Rape Elimination Act (PREA)



- **Staffing Ratios (Effective Date: October 1, 2017).**
  - Each secure juvenile facility shall maintain staff ratios of a minimum of 1:8 during resident waking hours and 1:16 during resident sleeping hours
  - 2014 Appropriation Act added 72 juvenile correctional officer positions in FY2016 to meet the new PREA standards



# Future Needs & DJJ Initiatives



- 1. Budget Preservation**
- 2. JCC Reform**
- 3. Restore Effective Continuum of Care**
- 4. Reentry Planning & Practice**
- 5. Evidence Based Practices and D3**
  - Fidelity to Risk Assessment Instruments and Practice
  - Family Engagement
  - Evidence Based Interventions



Questions?