



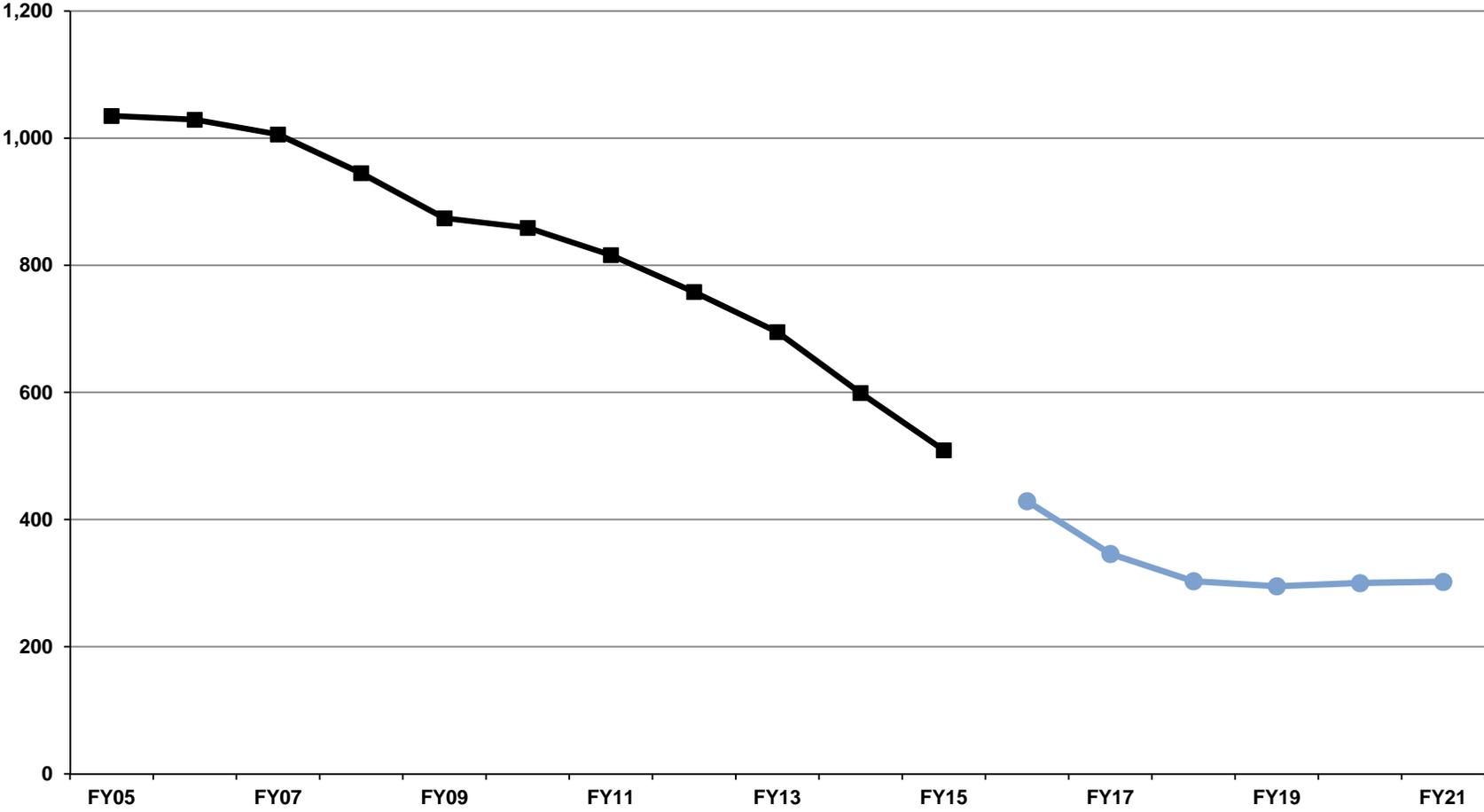
Juvenile Justice Budget Presentation

Senate Finance Subcommittee on Public Safety

Virginia Department of Juvenile Justice
Andrew Block, Director



Juvenile Direct Care Population Forecast (Fiscal Year Average)





Most Serious Committing Offense by Severity*



Offense Severity	2011	2012	2013	2014	2015
Felony Against Persons	50.5%	50.7%	45.7%	50.1%	53.4%
Felony Weapons/Narcotics	2.6%	4.0%	2.5%	4.8%	2.6%
Other Felony	28.8%	32.7%	32.9%	29.8%	29.6%
C1 Misdemeanor Against Persons	8.2%	5.4%	5.6%	6.7%	6.7%
Other C1 Misdemeanor	5.8%	4.8%	7.2%	5.1%	5.2%
Parole Violation	3.8%	2.4%	6.1%	3.5%	2.6%

* Percentages do not add to 100% because categories with small percentages are not displayed.



Prior DJJ and VJCCCA Budget Reductions



- **Reductions Taken in FY2013 and FY2014
(\$26 Million and 482 Positions)**
- **Reductions Taken in FY2015 and FY2016
(\$8.6 Million and 42 Positions)**
- **VJCCCA Funding Cuts 2002 to Present: \$17
million**

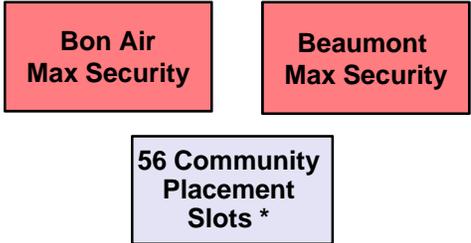
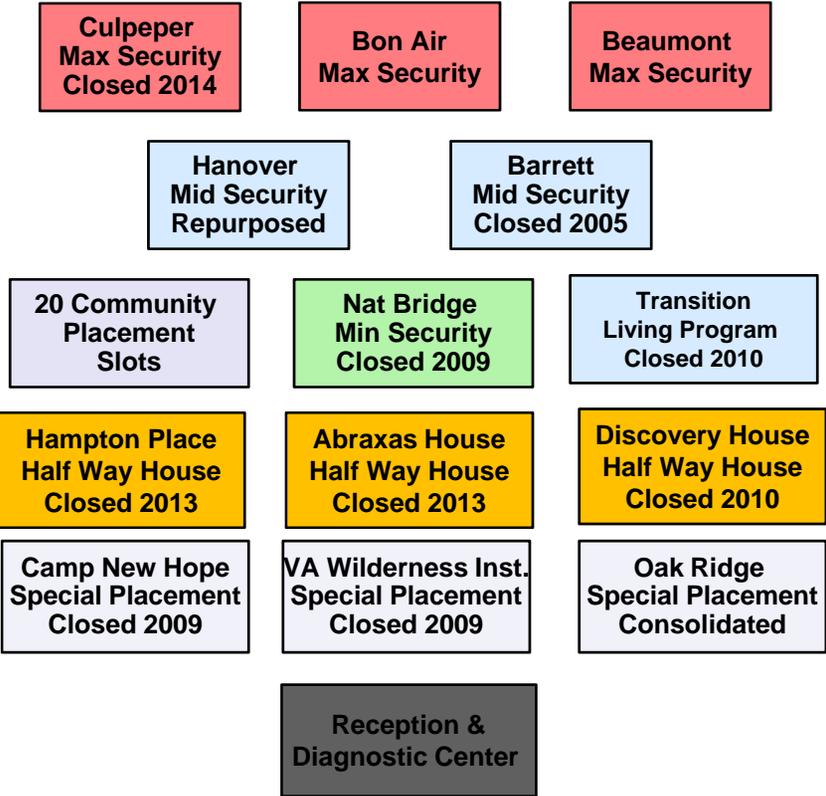


Budget Cuts Eliminated the Continuum of Alternatives



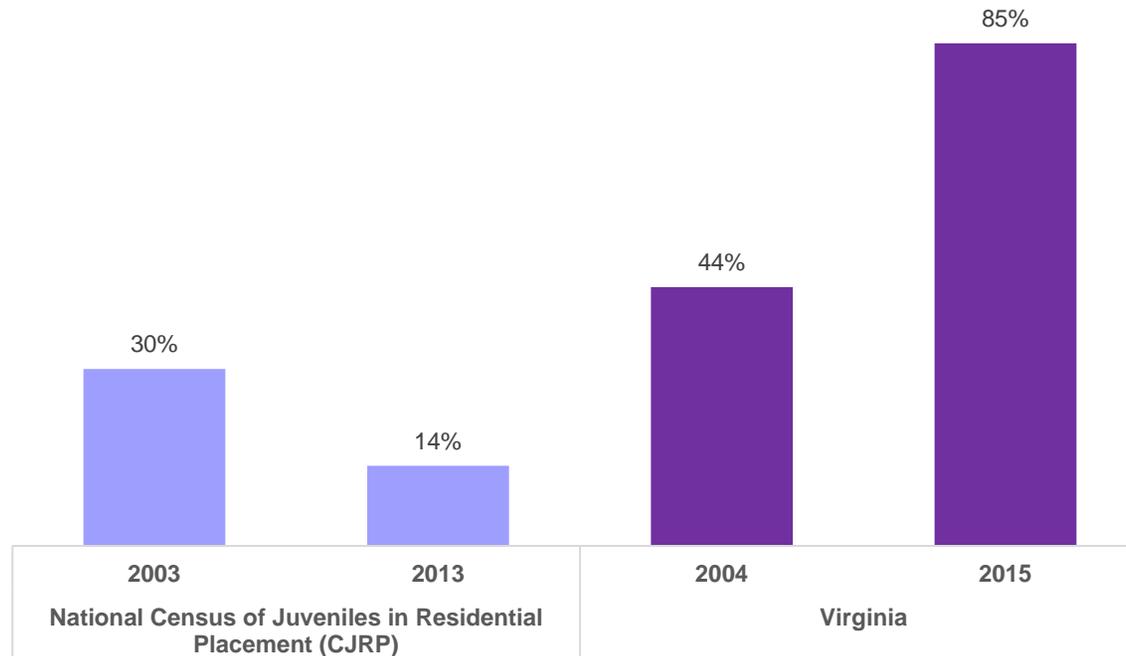
Virginia 2005

Virginia 2015

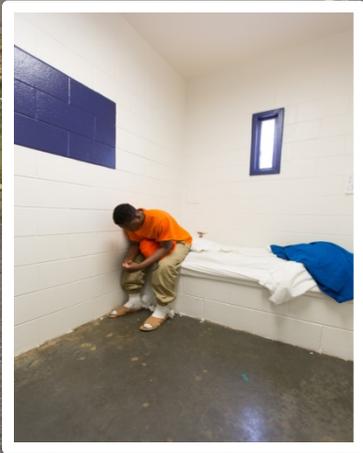
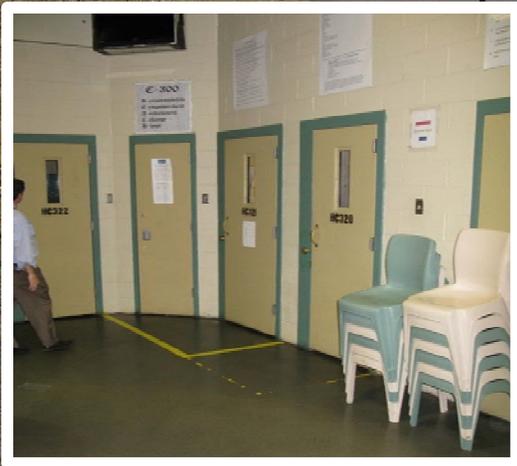
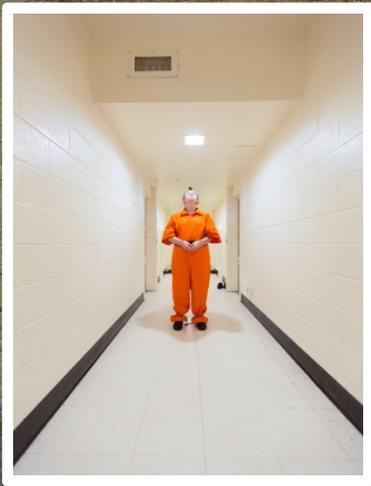
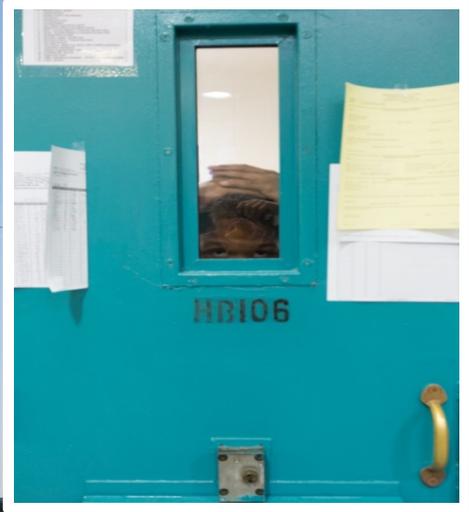




Nationally, use of Large Facilities is Trending Downward – but has Gone up in Virginia.



- Share of committed youth housed in facilities with more than 200 beds
- Share of Direct Care capacity in facilities with more than 200 beds



Beaumont Juvenile Correctional Center |



Oversized, Inefficient Facilities on Valuable Property



- **Total Square Footage:** Approximately 950,000 square feet of buildings
- **Total number of structures of all types:**
 - 154 stand alone structures
 - Average structure built date: 1966
- **Average date of renovations:** 1986
- **Land value Beaumont Campus:** \$38,371,200 (672 Acres)
- **Land value Bon Air Campus:** \$11,266,500 (406 Acres)

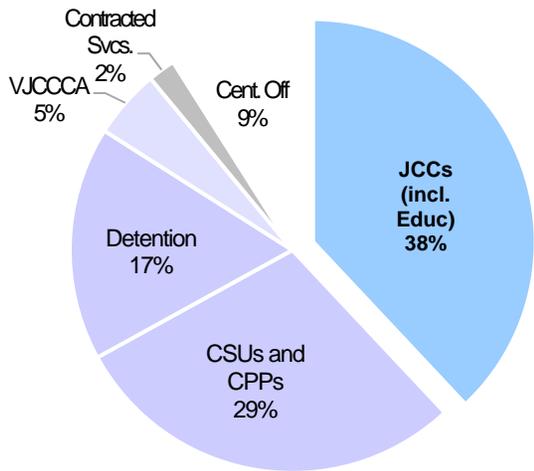


Negative Return on Investment

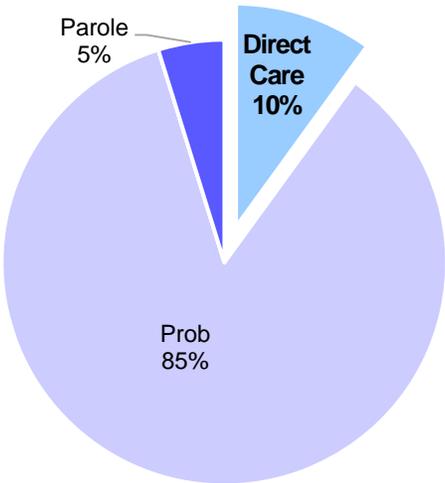


38% of our General Fund Budget is used to confine less than 10% of the youth we serve, of whom 75% are rearrested within 3 years of release from commitment.

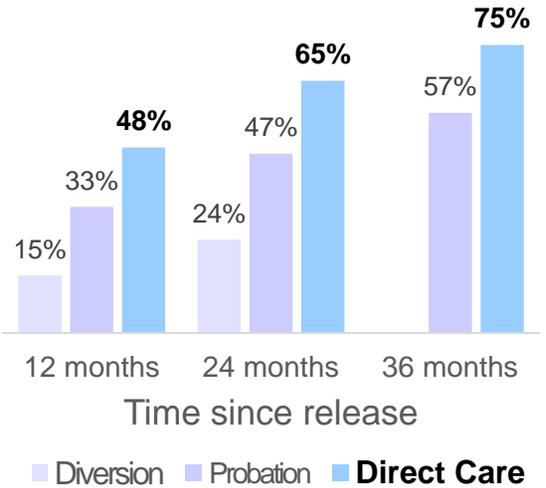
DJJ Budget



DJJ Population



Recidivism





DJJ Releases Reincarcerated with DOC



- Of the 6,365 unique juveniles released from DJJ between FYs 2005 and 2014, 23.7% were reincarcerated in a DOC facility on December 31, 2015.*

DJJ Release Cohort	Unique DJJ Releases	Number Reincarcerated with DOC	Percentage Reincarcerated with DOC
FY 2005	793	188	23.7%
FY 2006	766	182	23.8%
FY 2007	734	197	26.8%
FY 2008	755	173	22.9%
FY 2009	716	180	25.1%
FY 2010	580	149	25.7%
FY 2011	528	131	24.8%
FY 2012	526	140	26.6%
FY 2013	482	105	21.8%
FY 2014	485	61	12.6%
<i>Total</i>	<i>6,365</i>	<i>1,506</i>	<i>23.7%</i>

- After 36 months, 21.5% and 19.9% of juveniles released from DJJ in FYs 2010 and 2011, respectively, were reincarcerated with DOC.
- After 36 months, 8.2% and 5.6% of juveniles released from DJJ in FYs 2010 and 2011, respectively, were reincarcerated with DJJ.

- Data are a snapshot of the DOC population on December 31, 2015 and do not count those persons reincarcerated with DOC and released prior to that date.
- Reincarceration rates for persons in more recent release cohorts (e.g., FY 2013 and FY 2014) may be lower due to them having less follow-up time than persons released in earlier cohorts.
- Persons released from DJJ in multiple FYs were only counted in the most recent FY.



Significant Planning Produced this Proposal



Separate consultant reports to the previous and current Administrations recommended replacing the outdated juvenile correctional centers (JCCs) with smaller, safer, and more cost-effective facilities. Findings included:

- **JCCs are too big, too old, too distant, and too expensive.**
- **JCC programming and operational model is ineffective.**
- **No continuum of placements (one size fits all).**
- **The rate of success is low.**
- **Inconsistent reentry planning and services and uneven local practices and treatment alternatives.**
- **Inadequate family engagement.**

CONCLUSION: VIRGINIA NEEDS TO REPLACE BEAUMONT AND BON AIR.



DJJ Transformation Plan



Reduce

Right-size the JCC population

Divert low and moderate risk youth away from the JCCs and use data and evidence to modify LOS policy

Enhance reentry planning and parole services to reduce recidivism

Create more uniform, effective and **data-driven probation practices**

Reform

Change the JCC operational model

Transition JCC units to a **team-based, treatment model**

Implement short-term changes in JCCs to **improve educational/ vocational programming and increase family contact**

Engage and strengthen families and family partnerships

Replace

Move to a new platform for providing secure custody and treatment for the highest-risk youth

Expand the array of JCC alternatives for youth committed to DJJ by **reinvesting** correctional savings

Build two new facilities that are safer, closer to home, smaller in scale, more financially viable, and more compatible with the new therapeutic model



Budget Proposals



- 1. Authorization to Reinvest Operational Savings into Building Statewide, Evidence-based Continuum of Services; and**
- 2. Capital Funds to build two, smaller, geographically appropriate, and treatment-oriented secure juvenile facilities.**



Proposal One: Reinvestment



- **Funded through correctional savings**
- **Expansion of Community Placement Program**
- **Regional equity and access to continuum of evidence-based services, including:**
 - Evidence-based family therapy, aggression management, substance abuse, and wrap-around services
 - Range of non-secure and secure residential options
- **Partner with localities and private providers to maximize cost-effectiveness and geographic reach**
- **Reform VJCCCA and transitional funding approaches to leverage additional resources**
- **ESTIMATED COST (including contract monitors, but not including halfway houses): \$16.5- \$17 million**



Proposal Two: Capital Construction



- Projected Construction Cost: **\$90.5 million**
- Repurpose: **\$16.8 million**
- Net Capital Costs: **\$ 73.7 million**
- 152 new JCC beds to replace existing 550 state beds



Costs Comparison for Construction



Comparing - DJJ & the Department of Behavioral Health and Developmental Services

	# of Beds	Estimated Construction Costs	Est. Cost per Bed
DJJ Current Request- Two New Facilities	200	\$90,500,000	\$452,500
DBHDS Current Request- Western State Hospital Additional Expansion	56	\$20,100,000	\$358,929
DBHDS Current Request- Sexual Predator Unit Expansion	254	\$14,000,000	\$448,819
DBHDS Western State Hospital Expansion	246	\$140,000,000	\$569,106
DBHDS Southeast Virginia Training Center Community Dorms	75	\$23,000,000	\$306,667



All Options Have Capital Costs



DJJ evaluated numerous different capital options including:

- **Proposed: Build two smaller JCCs (88 beds and 64 beds) to replace both current JCCs.**
 - Projected Construction Cost: **\$90.5 million**
 - Repurpose: **\$16.8 million**
 - Net Capital Costs: **\$ 73.7 million**
 - Projected Annual Operational Savings: **\$6.6 million**
- **Keep Bon Air JCC open for 5 years and reduce the operational size to 96 beds, and build one new smaller JCC (64 beds) to replace Beaumont JCC. Phase in construction of second JCC in Central Virginia.**
 - Bon Air Renovation: **\$47.0 million** (deferred maintenance and renovations) **plus**
 - Currently Funded Projects at Bon Air: **\$16.8 million** (new school, infirmary) **plus**
 - Projected Construction Cost: **\$43.8 million** (Hampton Roads) **plus later facility**
 - Projected Annual Operational Savings: **\$6.8 million**
- **Renovate and keep Bon Air JCC open, consolidate with Beaumont, and no new construction.**
 - Bon Air Renovation: **\$47.0 million** (deferred maintenance and renovations) **plus**
 - Currently Funded Projects at Bon Air (new school and infirmary): **\$16.8 million**
 - Projected Annual Savings: **\$11.4 million**
 - But too **big** and too **far**



Transformation Plan will Benefit Taxpayers



PROJECTED ANNUAL SAVINGS AFTER TRANSFORMATION	
EXPENSE	RUNNING BALANCE
Total Cost to Operate Current Facilities	\$50,433,361
Estimated Annual Reception & Diagnostic Center Savings	\$4,300,000
Estimated Cost to Operate the new Facilities	(\$31,491,057)
Estimated Annual Cost for Services	(\$15,693,714)
Administrative Costs	(\$926,650)
Balance	\$6,621,940



Cost Estimates for Building Multiple Smaller Facilities



BUILD THREE NEW FACILITIES (152 BEDS)	
EXPENSE	RUNNING BALANCE
Total Cost to Operate Current Facilities	\$50,433,361
Estimated Annual Reception & Diagnostic Center Savings	\$4,300,000
Estimated Cost to Operate the new Facilities	(\$39,058,388)
Estimated Annual Cost for Services	(\$15,693,714)
Administrative Costs	(\$926,650)
Balance	(\$945,391)
Estimated Construction Cost	\$100,983,781

BUILD FIVE NEW FACILITIES (160 BEDS)	
EXPENSE	RUNNING BALANCE
Total Cost to Operate Current Facilities	\$50,433,361
Estimated Annual Reception & Diagnostic Center Savings	\$4,300,000
Estimated Cost to Operate the new Facilities	(\$55,540,444)
Estimated Annual Cost for Services	(\$15,693,714)
Administrative Costs	(\$926,650)
Balance	(\$17,427,447)
Estimated Construction Cost	\$116,200,000

Plus the cost of the additional land requirements



What about local Juvenile Detention Centers (JDCs)?



PART OF THE SOLUTION:

- The existing Community Placement Program is a flexible, cost effective, and efficient use of JDC space for lower risk offenders.
- Chesapeake location presented unique opportunity to partner with locality to build smaller, regional, JCC.

BUT REAL LIMITATIONS FOR YOUTH WITH LONG SENTENCES:

- JDCs lack the broad and deep array of programs necessary to rehabilitate youth serving multi-year sentences.
- Renovating multiple, local facilities has numerous operational challenges and costs.
- Multiple, smaller state-operated sites lose economies of scale.



What About Local Group Homes?



PART OF THE PLAN:

- Development of new halfway houses using vacant group homes
- Individual placements for committed or paroled youth in locally or privately-operated group homes
- Ensuring regional availability of this level of placement

BUT REAL LIMITATIONS FOR YOUTH WITH LONG SENTENCES:

- Group homes cannot provide adequate and self-contained educational and rehabilitation offerings for youth with multi year sentences
- Safety precludes relying on programs in community
- Neighborhood locations likely to create fierce local opposition



Transformation Plan is Achievable



- **Projected Average Daily Population by 2019 is approximately 300**
- **Continuum of at least 150 community-based alternatives (secure and non-secure) needs to be in place by then**
- **56 community placement beds in place with more alternatives in development**



Transformation Plan Will Improve Public Safety



- **Proximity:** Almost three times more youth will be within an hour's drive of their homes than in current JCCs leading to better reentry and family engagement.
- **Safer Facilities:** New facilities will be designed for rehabilitation and education with smaller population, smaller units, modern technology for both education and safety, and dedicated treatment space.
- **Safer Communities:** DJJ can develop more services, supports, and alternatives for communities across the Commonwealth.
- **More Successful Youth:** The new continuum of services, including the new facilities, will drive down DJJ's high recidivism rates, protecting the public and reducing future victimization.



Failing to Act has Costs



- **Continued maintenance and repair of aging infrastructure**
- **Postponing inevitable and costlier replacement**
- **Ongoing harm to victims, youth, and families**
- **Ongoing costs to taxpayers for incarceration**



Conclusion



- **Balanced**
- **Deliberate**
- **Effective**
- **Achievable**
- **Timely**
- **Safe**