

Overview of the Department of Juvenile Justice and Delinquency Prevention



Joint Appropriations Subcommittee on Justice and Public Safety
March 17, 2011



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Follow-Up from Wednesday

JCPC Types of Programs Examples of Programs within Categories

| Program Type | No. of Programs | Total Funds | % of Programs | % of Total |
|---|-----------------|---------------------|---------------|------------|
| Assessment | 62 | \$1,416,323 | 10.26% | 6.65% |
| Clinical Treatment Services | 99 | \$4,307,106 | 16.39% | 20.23% |
| Counseling, family counseling, sex offender treatment | | | | |
| Community Day Services | 22 | \$2,077,786 | 3.64% | 9.76% |
| Residential Services | 70 | \$2,615,677 | 11.59% | 12.29% |
| Group home care, runaway or temporary shelter care, specialized foster care | | | | |
| Restorative Services | 187 | \$6,420,522 | 30.96% | 30.16% |
| Teen court, restitution, mediation | | | | |
| Structured Activities | 164 | \$4,453,315 | 27.15% | 20.92% |
| Mentoring, interpersonal, parent/family, or experiential skill building, tutoring | | | | |
| Total | 604 | \$21,290,729 | | |

Follow-Up from Wednesday

Governor's Recommended Budget FY 2011-12

| Agency | Continuation Budget | Total Recommended Changes | Recommended Budget | % Reduction |
|--------------|------------------------|---------------------------|------------------------|---------------|
| AOC | \$477,189,575 | (\$16,136,546) | \$461,053,029 | -3.38% |
| OIDS | \$122,770,246 | (\$160,061) | \$122,610,185 | -0.13% |
| DOC | \$1,421,644,768 | (\$54,933,922) | \$1,366,710,846 | -3.86% |
| DJJDP | \$151,295,187 | (\$10,978,991) | \$140,316,196 | -7.26% |
| CCPS | \$34,175,427 | (\$1,847,817) | \$32,327,610 | -5.41% |
| DOJ | \$89,670,944 | (\$5,763,479) | \$83,907,465 | -6.43% |
| Total | \$2,296,746,147 | (\$89,820,816) | \$2,206,925,331 | -3.91% |

Outline

Yesterday

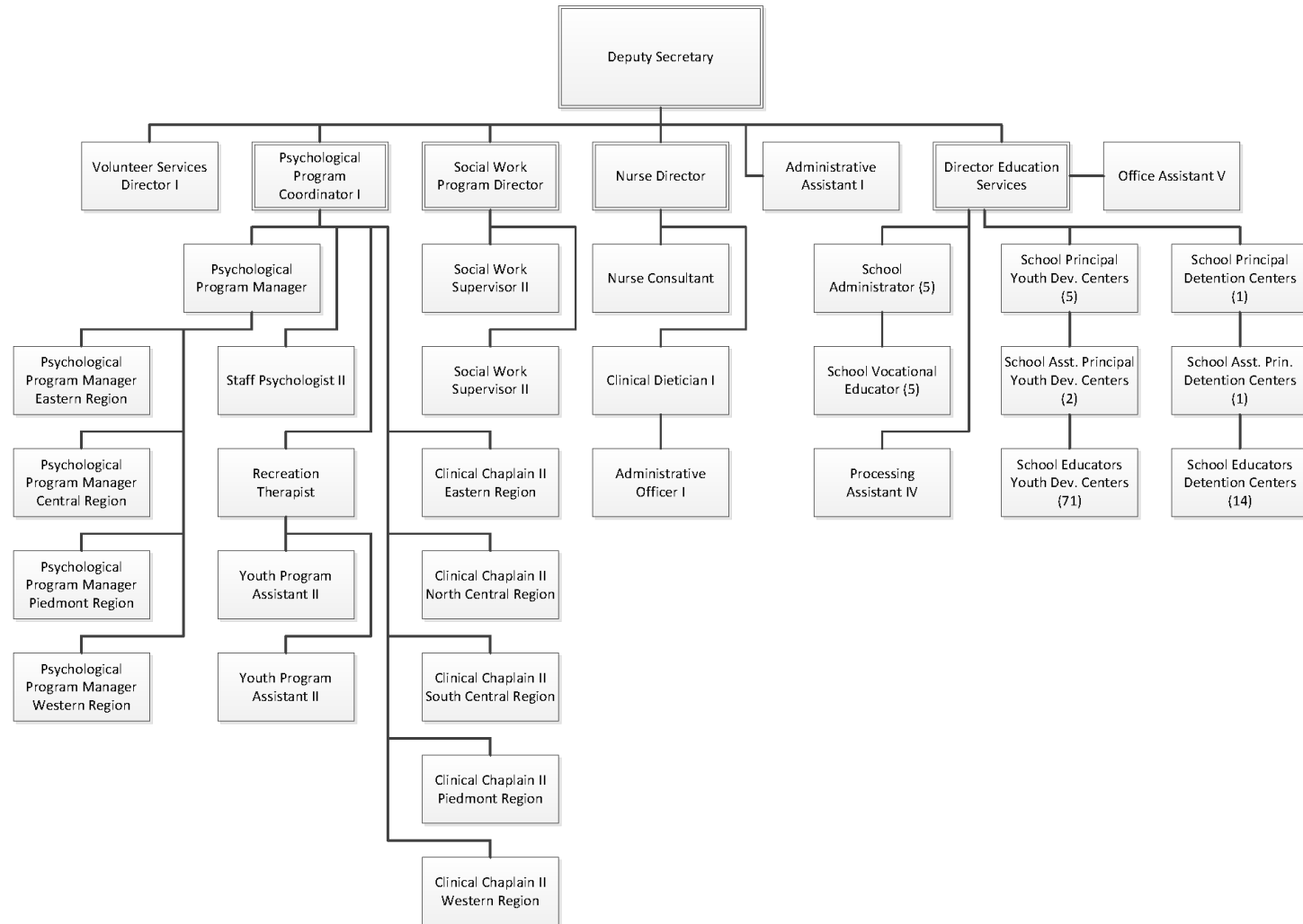
- **Brief History of Juvenile Justice**
- **DJJDP Jurisdiction**
- **Court Services**
- **Detention Centers**
- **Dispositions**
- **Community Programs**

Today

- **YDC Staffing Model**
- **Education and Treatment**
- **Youth Development Centers**
- **Department Administration**



Clinical and Education Services Budget



Clinical and Education Services Budget

- **DJJDP is responsible for the administration of statewide educational and clinical services within its facilities.**
- **Clinical Administration includes:**
 - Deputy Secretary for Treatment and Education
 - Facility Clinical Services Administrator
 - Psychological Program Coordinator
 - Manager of Health Services
 - Facility Program Manager
 - Asst. Manager of Health Services
 - Social Work Program Manager
 - Child Nutrition Program Admin Officer
 - Administrative Assistant
 - Program Assistant
 - 3 Psychological Program Managers



Source: G.S. 143B-525; Beacon B0149 Report, Run Date 3/04/2011

Clinical and Education Services Budget

- **Education Administration includes:**

- Superintendent
- Director of Curriculum and Instruction
- Director of Exceptional Children
- Director of Special Projects
- Director of Teacher Development
- 4 Regional Principals
- 1 Principal
- 4 Assistant Principals



- **80 teachers, 1 teacher's aide, and approximately 625 students**

Source: G.S. 143B-525; Beacon B0149 Report, Run Date 3/04/2011

Camp Woodson

- **Short-term, voluntary pre-release program for incarcerated youth**
- **Primarily for Level II offenders, but were taking some Level IIIs**
- **Budget: \$973,570**
- **FTE: 18**
- **Camp Woodson was closed March 1, 2011**



Clinical and Education Services Budget

Total Budget:

Approp.: \$14,605,188

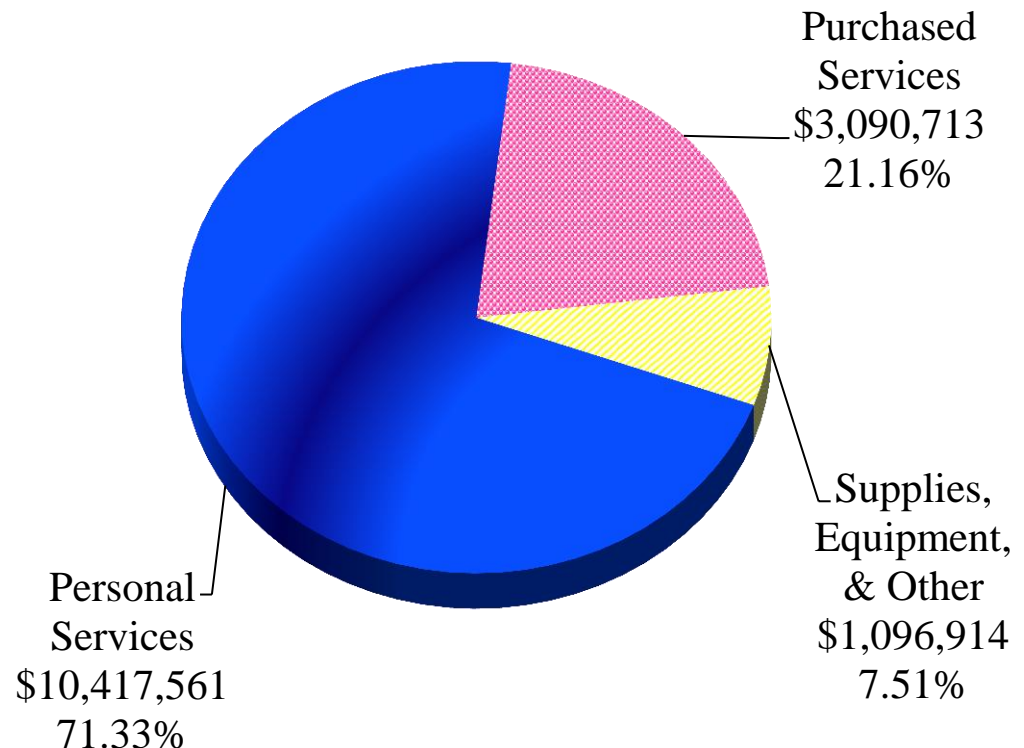
Receipts: \$ 0

Total: \$14,605,188

Total FTE:

130

Continuation Budget FY 2011-12



Clinical and Education Services Budget

General Assembly Budget Actions

2009 Budget

- No Change

2010 Budget

- No Change

Governor's Recommended Budget

- No Change

Education and Clinical Services Budget

Other Reduction Options

- **Given the relatively small number of students, is the large administration necessary?**
- **How many teachers are appropriate?**
- Eliminate Superintendent Position: (\$113,000)
- Eliminate 4 YDC principals: (\$326,000)
- Eliminate 3 Director positions : (\$243,192)
- Eliminate Swannanoa Teacher positions : (\$604,372)
- Fund Teachers at 1:8 ratio, plus 1 EC Teacher: (\$492,617)



DJJDP Process

- Intake
- Custody
- Adjudication
- **Disposition**
- Release from Care



Sanctions

Level I – Community Disposition (4,166)

Community based program, substance abuse treatment, restitution, fines, community service, victim/offender reconciliation, probation, license revocation, curfew, intermittent confinement, wilderness camp, supervised day program

Level II – Intermediate Disposition (2,346)

Anything under Community Disposition, plus must include one of the following: wilderness camp, intensive probation, residential treatment facility, supervised day program, detention, regimented training program, house arrest, placement in a multipurpose group home

Level III – Commitment (195)

Placement in a youth development center for at least 6 months

G.S.. 7B-2506-2517; Source: Sentencing Commission Juvenile Delinquent Population Projection Report, Feb. 2011

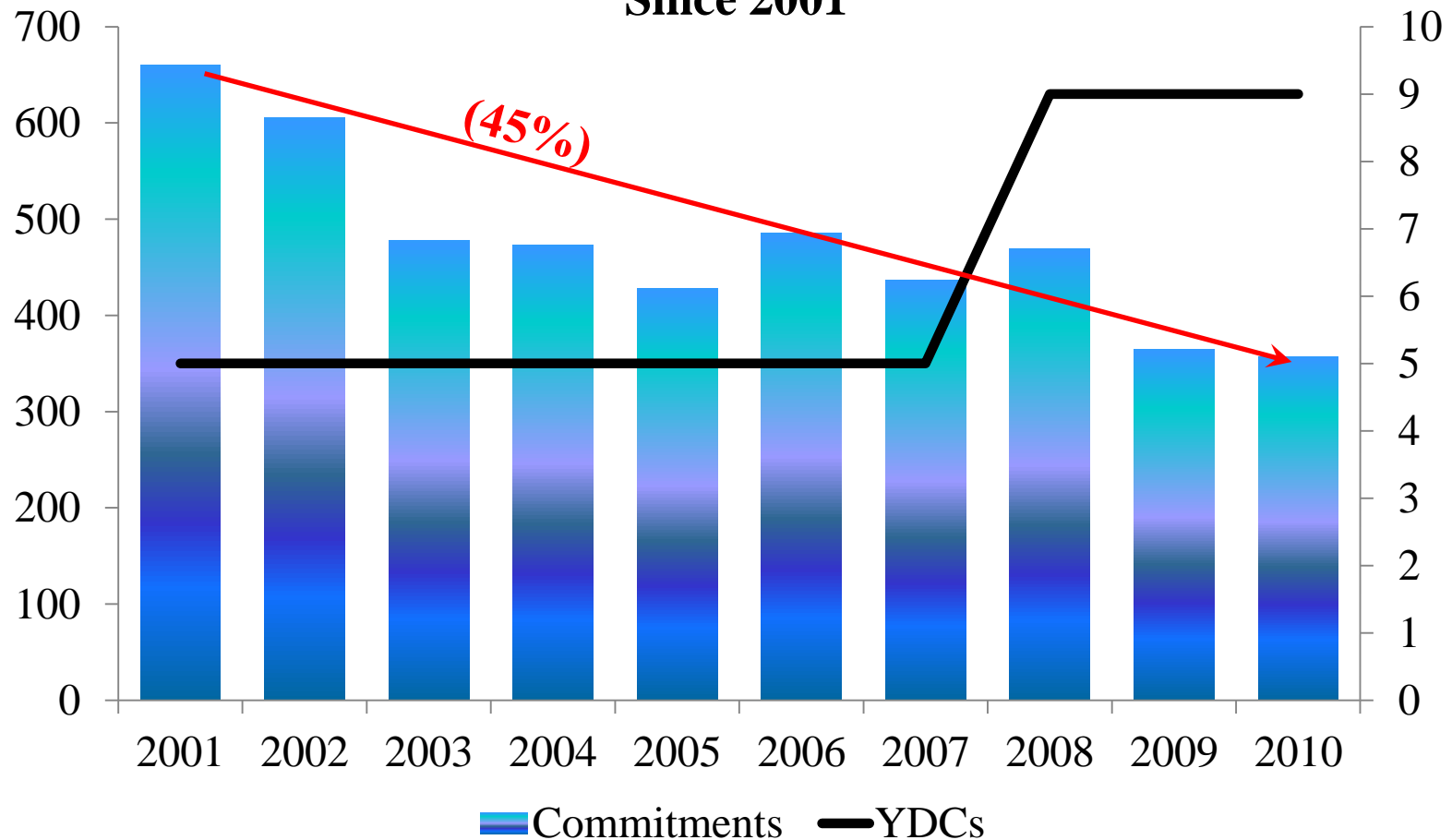
Youth Development Centers

G.S.. 143B-516 (b)(1): [The Secretary shall] give leadership to the implementation as appropriate of State policy that requires youth development centers be phased out as populations diminish.

G.S.. 143B-516 (b)(2): [The Secretary shall] close a State youth development center when its operation is no longer justified and transfer State funds appropriated for the operation of the youth development center to fund community-based programs, to purchase care or services for predelinquents, delinquents, or status offenders in community-based or other appropriate programs, or to improve the efficiency of existing youth development centers, after consultation with the Joint Legislative Commission on Governmental Operations.

Youth Development Centers

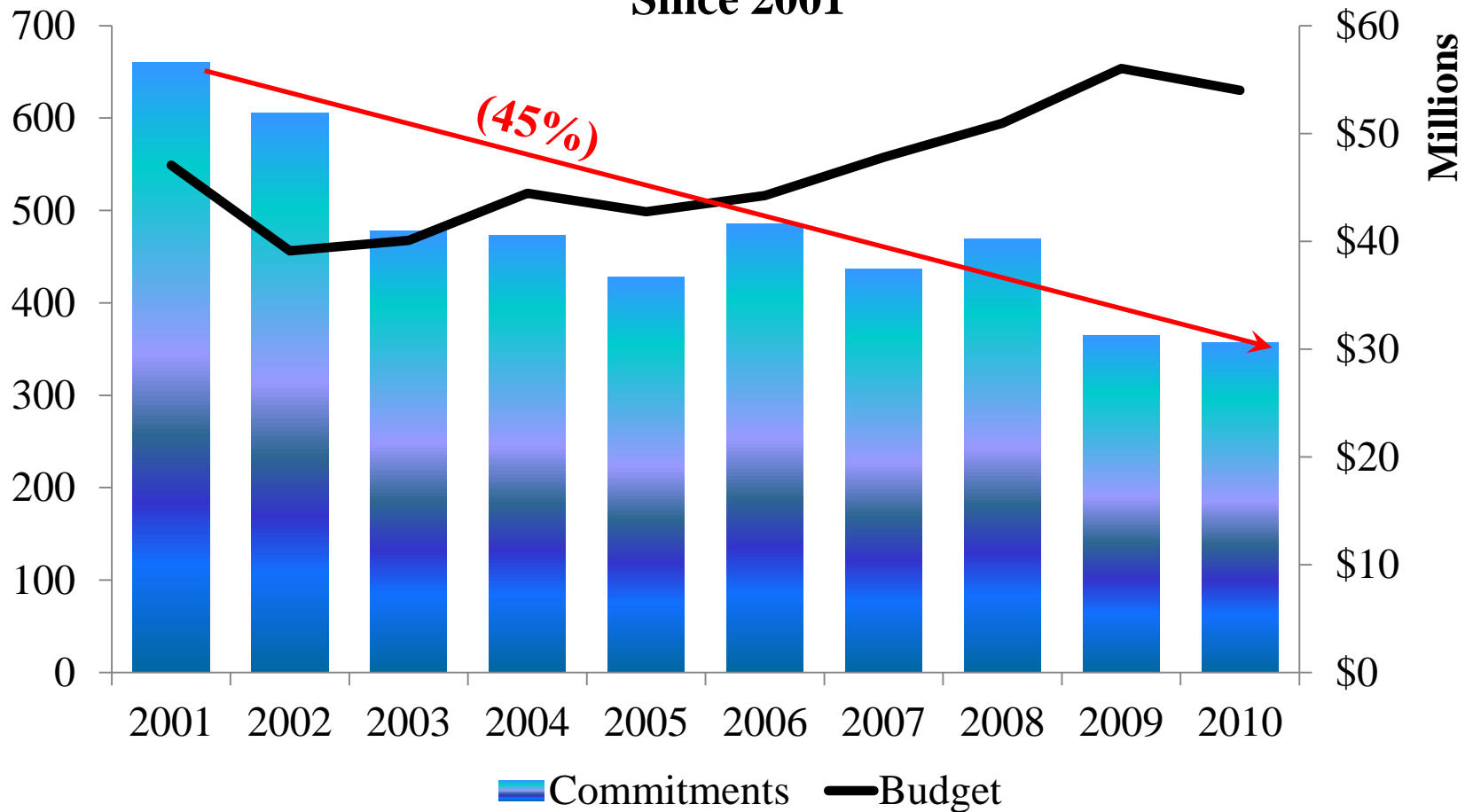
**YDC Commitments and No. of YDCs
Since 2001**



Data Source: DJJDP

Youth Development Centers

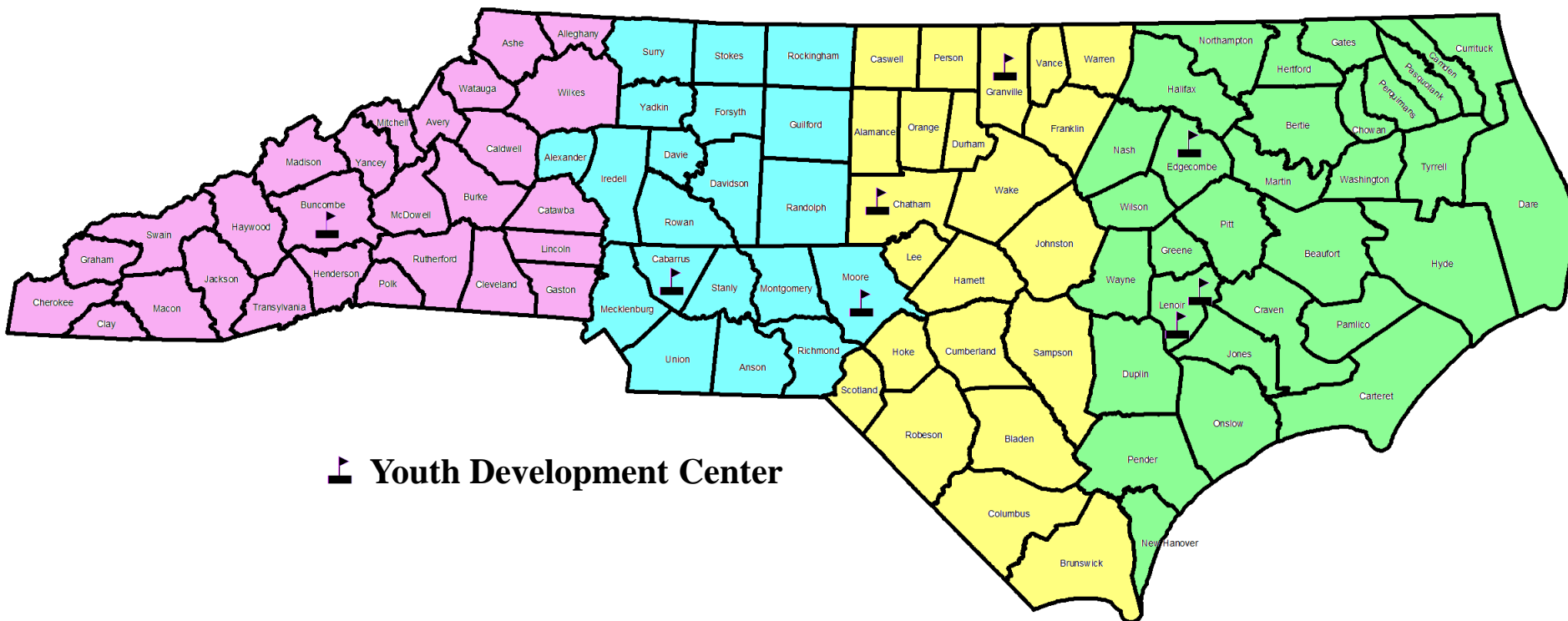
**YDC Commitments and YDC Budget
Since 2001**



Data Source: DJJDP; EOY BD 701s

Youth Development Centers

Map of DJJDP Youth Development Centers



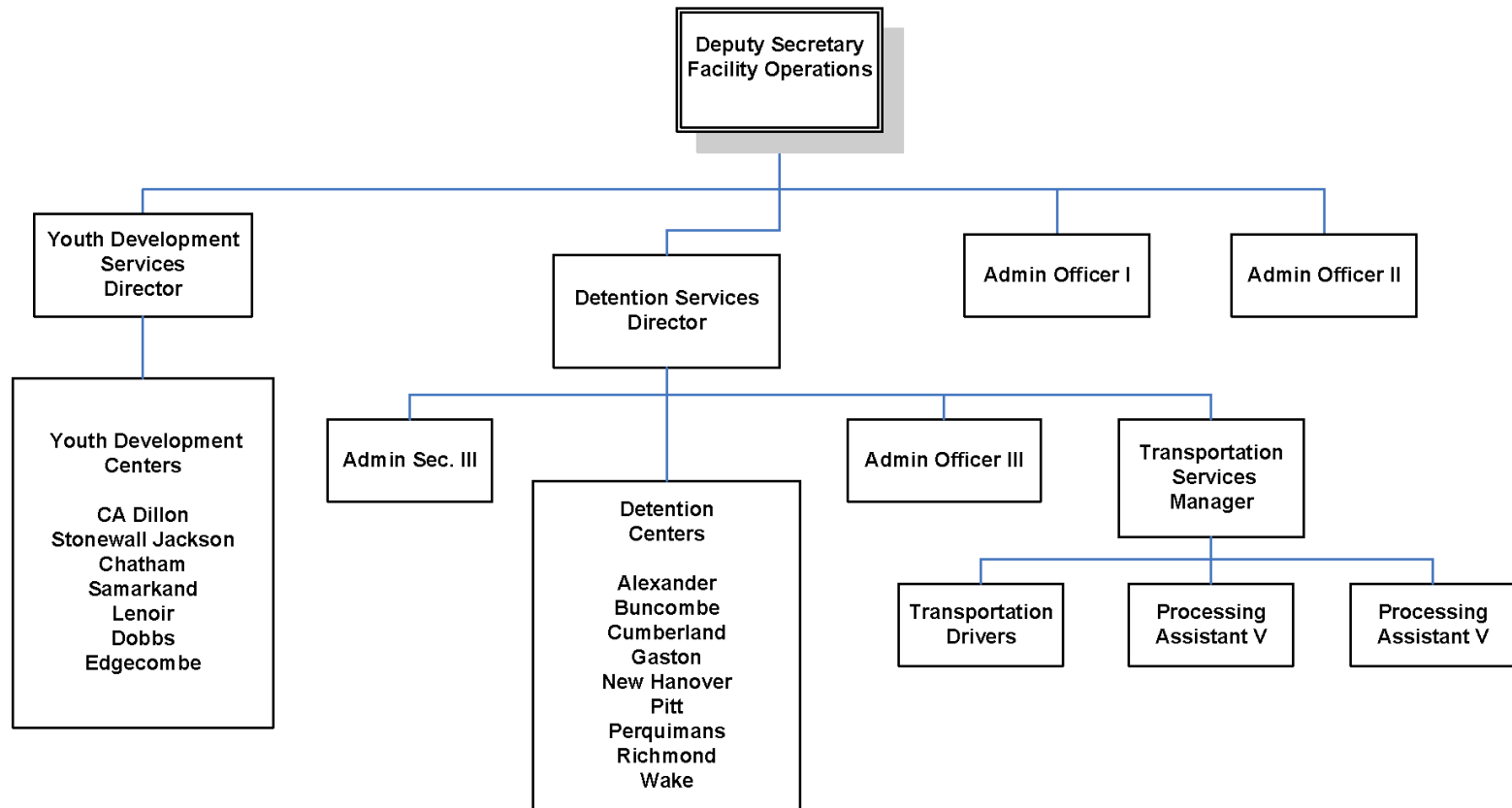
Source: NCGA, Information Technology Division

Youth Development Centers

| YDC | Total Budget FY 2010-11 | FTE | Capacity | Cost/Bed | R&R | R&R Capacity |
|------------------|----------------------------|------------|------------|------------------|---------------------|-----------------|
| Cabarrus/Jackson | \$12,261,356 | 236 | 104 | \$117,898 | \$1,505,900 | 215 |
| Chatham | \$3,668,577 | 66 | 28 | \$114,643 | \$646,300 | 32 |
| Dillon | \$10,936,165 | 154 | 90 | \$121,513 | \$1,531,000 | 125 |
| Dobbs | \$4,657,518 | 74 | 43 | \$108,314 | \$5,989,100 | 97 |
| Edgecombe | \$3,697,471 | 66 | 28 | \$115,546 | \$646,300 | 32 |
| Lenoir | \$3,584,234 | 74 | 28 | \$112,007 | \$646,300 | 32 |
| Samarkand | \$3,164,764 | 56 | 33 | \$95,902 | \$7,168,800 | 96 |
| Swannanoa | \$5,000,703 | 84 | 48 | \$104,181 | \$975,000 | 48 |
| Total | \$46,970,787 | 810 | 402 | \$116,843 | \$19,108,700 | 677 |

Source: DJJDP; Beacon B0149, Run Date – 03/03/2011

Youth Development Centers



Source: DJJDP

Youth Development Center Budget

Total Budget:

Approp.: \$42,469,124

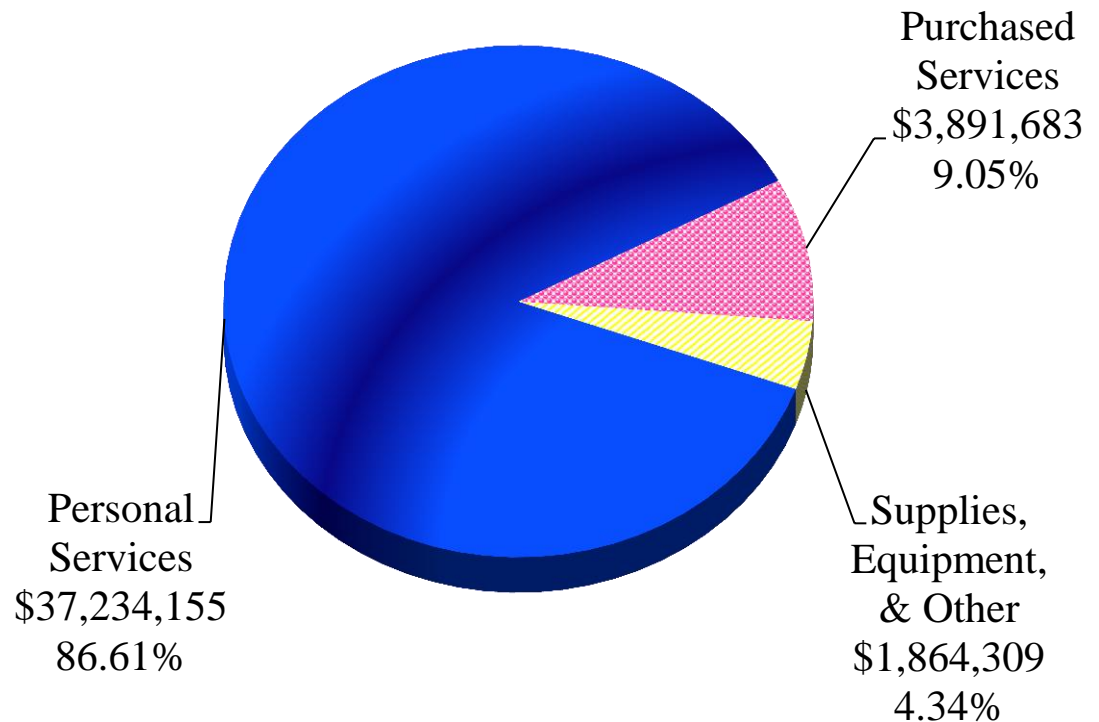
Receipts: \$ 521,023

Total: \$42,990,147

Total FTE:

754.74

Continuation Budget FY 2011-12



Youth Development Center Budget

General Assembly Budget Actions

2009 Budget

- Eliminated 19 vacant positions - (\$948,994)
- Eliminated the Treatment Training Reserve – (\$250,000)
- Closed Samarkand YDC effective 7/1/11 – (\$3,521,954)

2010 Budget

- Restored funding for Samarkand YDC - \$3,521,954
- Repealed the staffing cap

Governor's Recommended Budget

- Close Swannanoa YDC – (\$1,407,271)
- Eliminate Funding for DHHS Security – (\$137,989)

Youth Development Center Budget

Other Reduction Options

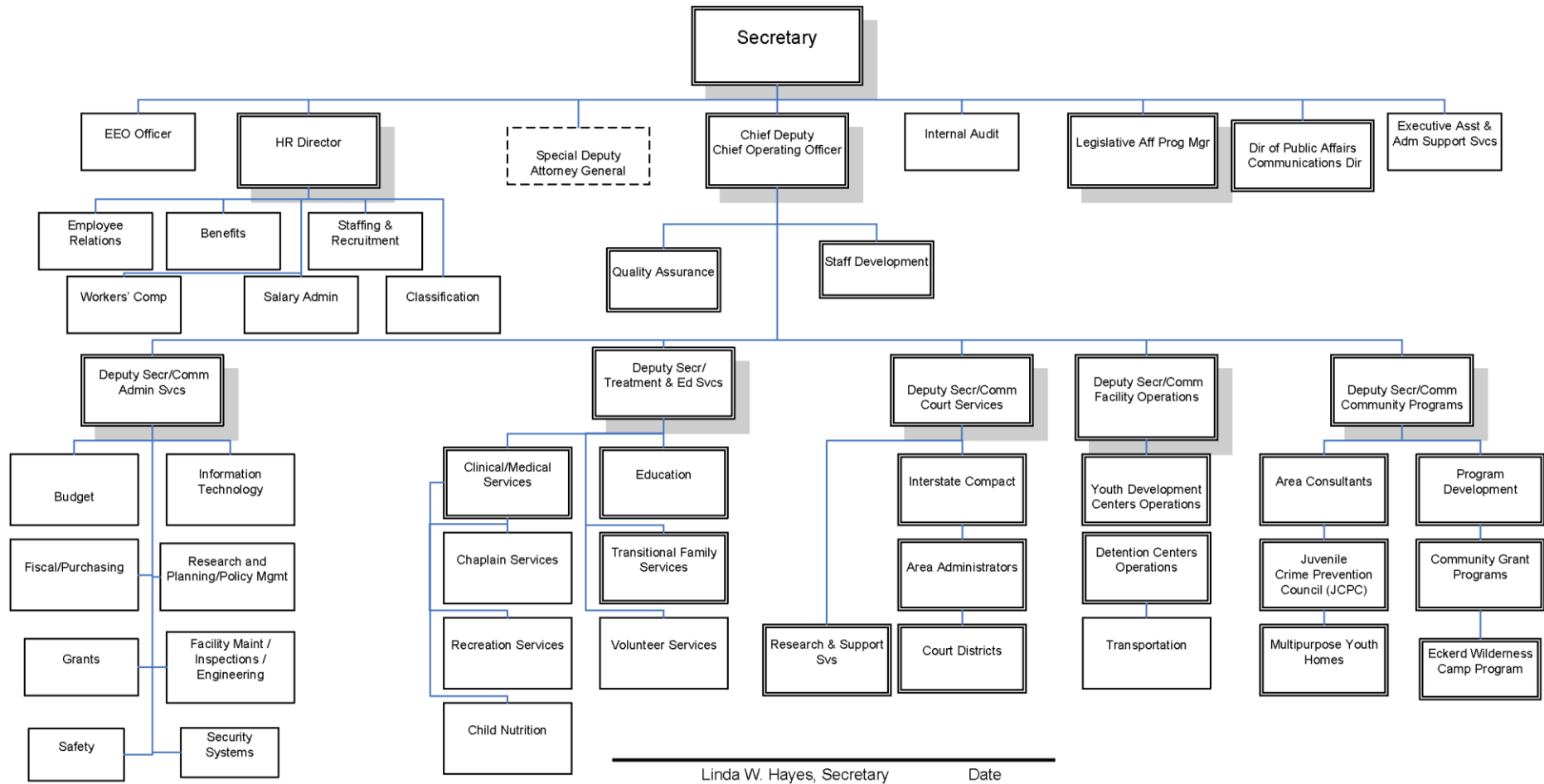
- Eliminate all Swannanoa operating costs - (\$4.3 million)
- Close two additional YDCs over next two years
 - Use savings from reductions to fund R&R at remaining YDCs
 - Savings to General Fund would occur in FY 2013-14
- Eliminate chaplains and increase volunteers – (\$248,016)
- **What is the appropriate staffing level for YDCs?**
- **Can DOC inmate labor be used to reduce the cost of R&R at DJJDP facilities?**



DJJD P Disposition Cost

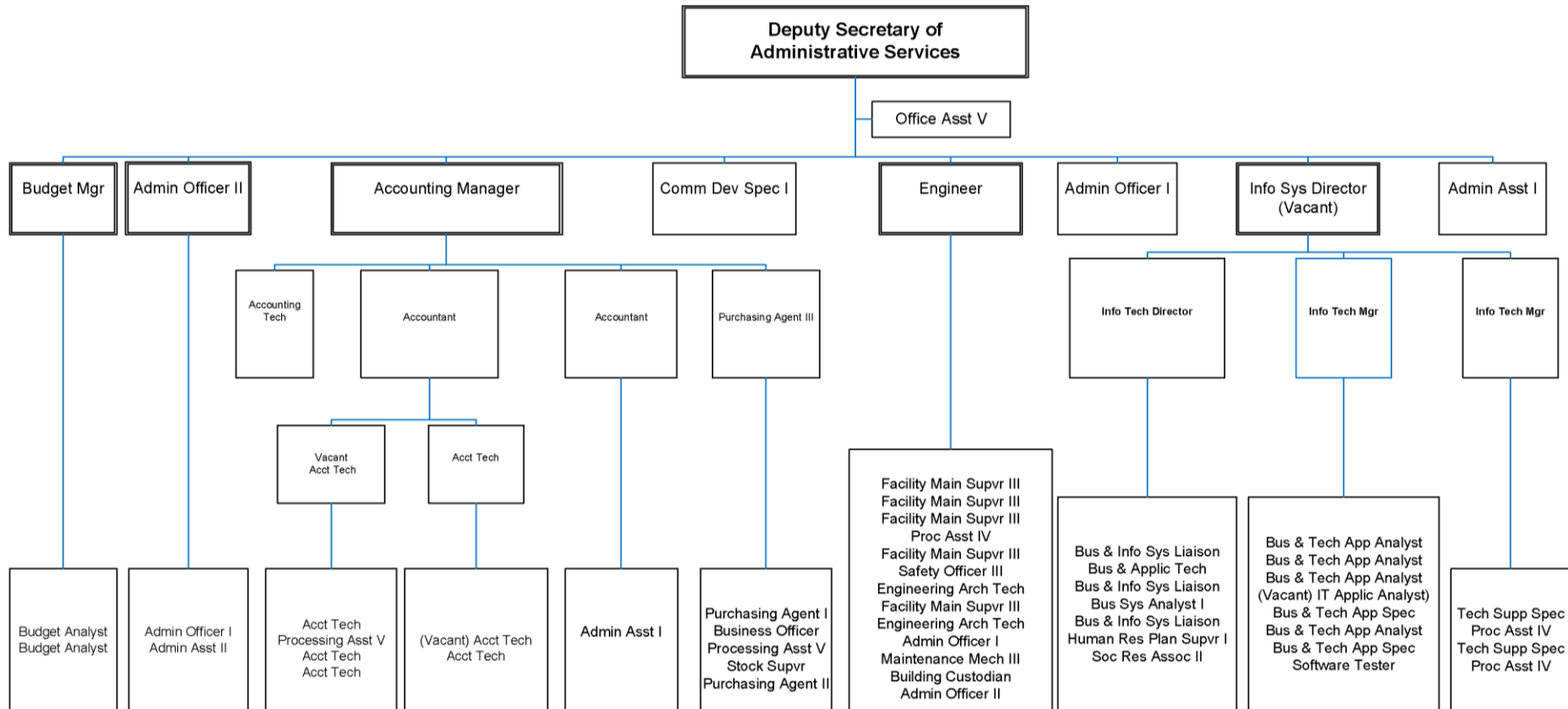
| Disposition | Participants or Beds | Total Cost | Cost/ Participant or Bed |
|--------------------|---------------------------------|-------------------|---|
| JCPC Program | 30,548 | \$21,290,729 | \$696 |
| Detention | 239 | \$13,054,025 | \$54,619 |
| Group Homes | 40 | \$3,168,121 | \$79,203 |
| Wilderness Camps | 275 | \$11,624,300 | \$42,263 |
| YDC | 402 | \$46,970,787 | \$116,843 |

DJJDP Administration



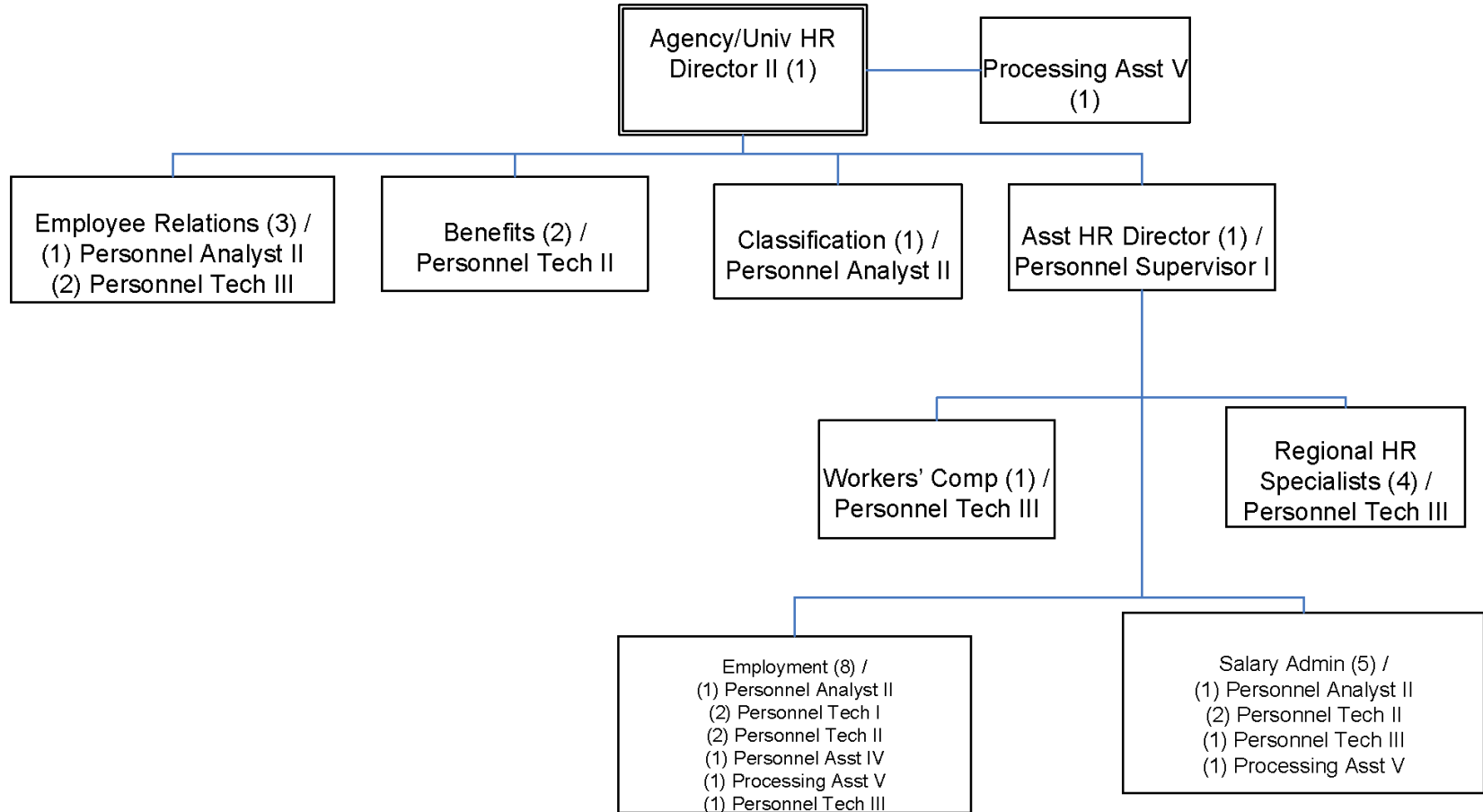
Source: DJJDP

DJJDP Administration



Source: DJJDP

DJJDP Administration



Source: DJJDP

DJJDP Administration

| Function | Total FTE Positions | Total Positions Cost |
|--------------------|---------------------|----------------------|
| Auditor | 3 | \$227,186 |
| Executive* | 8 | \$775,094 |
| Facilities | 7 | \$483,806 |
| Fiscal/Budget | 16 | \$1,009,628 |
| Human Resources | 29 | \$1,905,697 |
| Staff Development | 11 | \$698,701 |
| IT | 19 | \$1,520,197 |
| Policy/Research | 4 | \$232,119 |
| Purchasing | 5 | \$289,041 |
| Grand Total | 102 | \$7,141,468 |

* Executive includes Secretary, Chief Deputy Secretary, and Deputy Secretary for Administration. Does NOT include four other Deputy Secretaries.

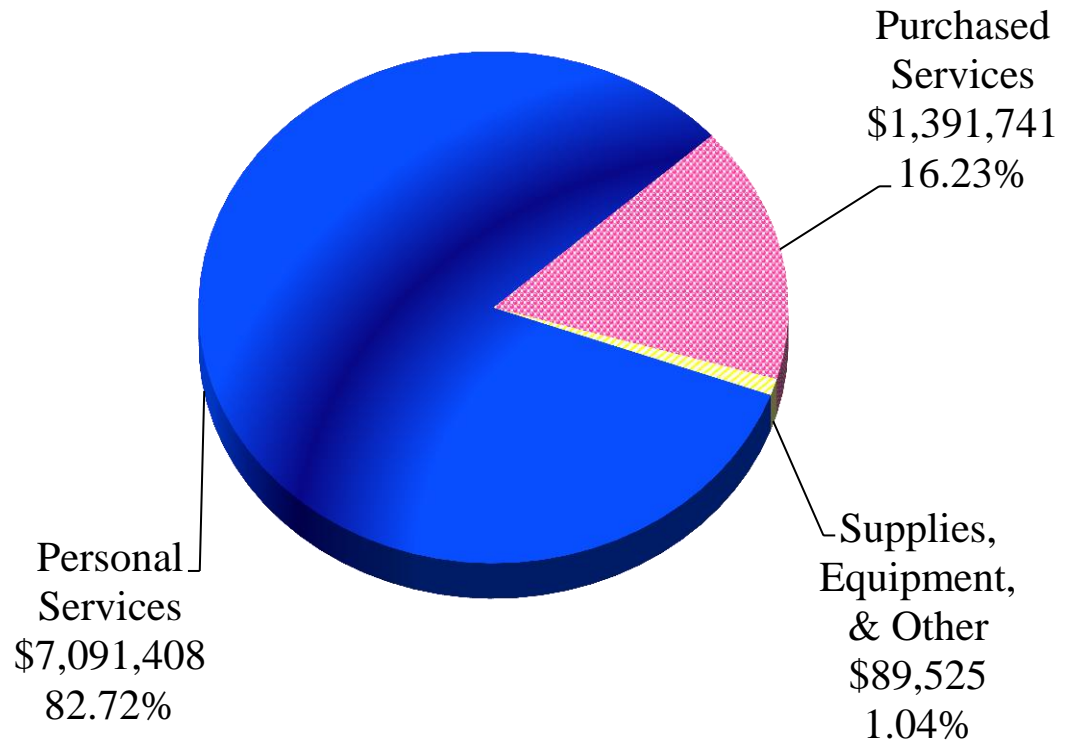
DJJDP Administration Budget

Total Budget:

Approp.: \$8,470,886
Receipts: \$ 101,788
Total: \$8,572,674

Total FTE:
99

Continuation Budget FY 2011-12



G.S..

DJJDP Administration Budget

General Assembly Budget Actions

2009 Budget

- Eliminated Seven Central Office Positions - (\$426,955)
- Reduced Furniture – (\$218,393) NR
- Reduced Legal Services – (\$58,848)

2010 Budget

- Department reduced budget by \$35,913 as part of \$546,521 Reduction to Continuation Budget Increases item

Governor's Recommended Budget

- Eliminate Four Administrative Positions – (\$272,927)
- Employee Retirement Incentive Program – (\$3,88,328)
- Consolidate HR functions – (agency amount unknown)
- Agency consolidation – (agency amount unknown)

DJJDP Administration Budget

Other Reduction Options

- Eliminate staff development positions – (\$698,701)
 - Reduce HR to 1:150 FTE ratio – (\$1.1 m)
 - Eliminate in-house help desk positions – (\$172,390)
-
- **What is the appropriate executive staff level for an agency of this size?**



Questions

