

11/8 JJAC Agenda

- ▶ Minutes
- ▶ Swearing-In
- ▶ LRLI recommendations
- ▶ Detention Projections
- ▶ Implementation Update
- ▶ New Business & Public Comment



Juvenile Justice Juvenile Age Report: Implementation Update

William L. Lassiter, Deputy Secretary

11/8/2018

Reporting Required: January 15th

Initial

Final



3/1/2018

1/15, annually



1/15/2023

Interim

Included

- ▶ Material presented during previous meetings
- ▶ JJAC recommendations (all approved)
- ▶ Funding requests, and the annualized cost
- ▶ Planning & progress to-date

JJ Expansion Summary

		2019-2020	2019-2020		2020-2021	2020-2021	2021-2022 Annualized*	
	FTEs	Recurring	Nonrecurring	FTE	Recurring	Nonrecurring	FTE	
Court Services	190	\$ 5,841,449	\$ 3,471,142	43	\$ 16,287,693	\$ 737,451	233	\$ 16,477,754
Community Programs								
JCPC	11	\$ 9,707,146	\$ 165,627		\$ 9,707,146		11	\$ 9,707,146
Contractual	1	\$ 7,842,936	\$ 2,073,553	1	\$ 7,966,245	\$ 5,057	2	\$ 7,966,245
Transportation	15	\$ 1,213,194	\$ 1,044,000		\$ 1,213,194		15	\$ 1,213,194
Facilities								
Detention Operating	0	\$ 9,925,500	\$ -		\$ 16,605,000		0	\$ 16,605,000
Detention Repair			\$ 6,000,000				0	
CA Dillon Staffing	68	\$ 2,553,569	\$ 341,500		\$ 4,204,387		68	\$ 4,204,387
Education/Voc	4	\$ 524,586	\$ 108,228		\$ 455,086	\$ -	4	\$ 455,086
Facility Admin	7	\$ 497,692	\$ 35,399		\$ 497,692	\$ -	7	\$ 497,692
Training	10	\$ 1,416,815	\$ 160,570		\$ 1,416,815		10	\$ 1,416,815
Data & IT	5	\$ 537,133	\$ 25,285		\$ 537,133		5	\$ 537,133
	311	\$ 40,060,021	\$ 13,425,304	44	\$ 58,890,390	\$ 742,508	355	\$ 59,080,452
		\$	\$ 53,485,325		\$	\$ 59,632,898		



Rationale

- FY 15-16 AOC data
- 1 Office Assistant: 9 Court Services staff
- 1 Supervisor: 8 Court Counselors
- JJ-system data for 15-year olds (criminogenic similarity)
- 2.4 average complaints per juvenile
- Intake ratios, 6-hour intakes, 1800 caseload hours per counselor/yr
- % diverted by class, days on diversion supervision, 40 juveniles/Court Counselor diversion caseload, 19% diverted prior to court
- SPAC conviction information; Adult Community Supervision charges per youth; Level 1, 2, and 3 JJ disposition rates; 24 juveniles/Court Counselor supervision caseload

NOTE: Motor vehicle offence exclusions and reverse waivers may impact this analysis.



Received to Date

Legislatively Funded

- Planning Funds (FY 17-18 \$519,600, FY 18-19 \$478,000)
- Rockingham County YDC (*FY 17-18 \$13.2 million; FY 18-19 \$7,186,100*)
- Stonewall Jackson fence FY 17-18 \$200,000
- *65 Court Services Positions (40 CCs, 15 CC Supervisors, 10 Office Asst.s) at \$724,622 and NR start-up (35 vehicles, furniture, computers) of \$1,154,705. The positions have a start date of May 8, 2019 and an annualized cost of \$4,613,748.*

DPS Repair and Renovation

CA Dillon \$1,563,300

- Renovate Cottage E, clinical space, parking areas, roads, and site infrastructure at the CA Dillon



<u>Court Services Position</u>	Previous Ask	Received	Current Ask
Assistant AAs	0	0	4
Court Counselor Supervisors: 1:8 ratio CCS:CC	29	15	14
Juvenile Court Counselors	150	40	194
Intake Court Counselors	63		
Diversion Court Counselors	21		
Office Assistant IV: 1:9 ratio OA: CS staff	29	10	19
Business Service Coordinators	0	0	2
	292	65	233



CS Hiring Plan

Request to Post	Start date	Asst AAs	CC Supervisors: 1:8 ratio CCS:CC	Juvenile CCs	Office Asst.s	Business Service Coord.
1-Jul-19	1-Oct-19	4			10	2
1-Aug-19	1-Nov-19			20		
1-Sep-19	1-Dec-19			20		
1-Oct-19	1-Jan-20			20		
1-Nov-19	1-Feb-20		9	20		
1-Dec-19	1-Mar-20			20		
1-Jan-20	1-Apr-20			20		
1-Feb-20	1-May-20			20		
1-Mar-20	1-Jun-20		5	20		
1-Apr-20	1-Jul-20			20		
1-May-20	1-Aug-20			14		
1-Jun-20	1-Sep-20					
1-Jul-20	1-Oct-20				9	

Other Court Services Expansion

- ▶ YASI case planning
 - FY 19-20 \$565,812
 - FY 20-21 \$157,500
- ▶ Electronic Monitoring
 - FY 19-20 \$378,499
 - FY 20-21 \$536,487
- ▶ 111 Vehicles (SUVs, sedans)

Transportation

- ▶ Request 29 transport vans @\$36,000/van
- ▶ 20% Vehicle fund
- ▶ 15 Youth Counselor Technicians

FY 19-20 \$2,257,194

FY 20-21 \$1,213,194

Transportation

- ▶ Related decisions & considerations
 - Videoconferencing

Community Programs

\$8.8 million JCPC Funding (R)

\$5.6 million Contractual (Residential Contractual)

\$1.5 million Contractual (Community-Based Contractual)

\$700,000 Contractual (JCPC Endorsed/ACP)

\$2 million NR residential renovations and start up

13 positions, 6 vehicles

*Note: Juvenile Crisis and Assessment Center bed request contained within detention request.

Legislation Changes related to CP

- ▶ JCPC Membership:
 - Chief of Police designee
 - Correcting area mental health authority language with LME/MCO or designee
 - Changing the age of the two (2) youth participants from “up to 18 years of age” to “up to 21 years of age” and also allowing JCPC the opportunity to appoint a family advocate in one of the youth positions
- ▶ Allowing for blended funding through joint JCPC program development “between counties **and** judicial” districts.
- ▶ Allow for 2-year funding cycle for JCPC funded programs and JCPC -Endorsed Level II Disposition/ Alternative to Commitment (Intensive Intervention Services” Programs
- ▶ Merge Alternatives to Commitment funding and Level II funding under “Intensive Intervention Services” and remove funding caps

Detention Costs

- ▶ 300 juvenile detention beds
- ▶ \$122 * 300 beds =
\$36,600/day
= \$13,359,000 annual
- ▶ \$6 million repair & renovation

Crisis Beds
\$3,246,000

Transfers

- ▶ Related decisions & considerations
 - >18 years old to jail
 - Upon conviction
 - Reverse waivers

YDC and then Detention Transfers

- ▶ C.A. Dillon operating
- ▶ 68 positions

2019-2020		2020-2021	
Recurring	Non-recurring	Recurring	Non-recurring
\$ 2,580,980	\$ 341,500	\$ 4,259,208	\$ -
27,411	-	54,821	-
2,553,569	341,500	4,204,387	-

Facility Administration

- ▶ 6 Field Support Specialists
 - Rockingham/Dillon, Stonewall/Cabarrus (2), Lenoir/Dobbs, Chatham, Edgecombe
- ▶ 1 Admin Officer III (Budget, HR, Purchasing)

- ▶ \$497,692 (R)
- ▶ FY 19-20 (NR) \$ 35,399

Vocational/Educational

- ▶ 4 positions
- ▶ 4 vehicles
- ▶ \$50,000 college scholarship
- ▶ Educational Supplies (C-Tech, NCCER programs, etc.)
 - FY 19-20 \$100,000
 - FY 20-21 \$ 50,000
 - FY 21-22 \$ 80,000

	2019-2020	2020-2021
Total Requirements	\$ 613,314	\$ 455,086

Data, IT & Training

- ▶ Data and IT: 5 positions
 - Applications Systems Specialist
 - Applications Systems Analyst II (2)
 - Social Research Specialist III
 - Statistician II

- ▶ Training: 10 positions
 - Staff Development Specialist II (8)
 - Staff Development Coordinator (2)
 - 5 vehicles

Other Agency Needs

Office of Juvenile Defender (\$122,000 in FY 19-20)

These funds are recommended because the Office of Juvenile Defender is anticipating increased work in juvenile court with implementation of the Juvenile Justice Reinvestment Act, and is requesting one additional assistant juvenile defender.

Administrative Office of the Courts

- 5 district court judgeships, one each in districts:
- ▶ 29A (McDowell and Rutherford counties)
 - ▶ 22A (Alexander and Iredell counties)
 - ▶ 4 (Duplin, Jones, Onslow, and Sampson counties)
 - ▶ 19A (Cabarrus county)
 - ▶ 23 (Alleghany, Ashe, Wilkes, and Yadkin counties)

These districts are the five worst off from a workload to judge ratio. They currently have 73% - 86% of needed judgeships **before** the increased workload from raising the age.

Administrative Office of the Courts

8 assistant district attorneys, one each in districts:

- ▶ 11A (Harnett and Lee counties)
- ▶ 13 (Bladen, Brunswick, and Columbus counties)
- ▶ 9 (Franklin, Granville, Vance, and Warren counties)
- ▶ 18 (Guilford county)
- ▶ 25 (Burke, Caldwell, and Catawba counties)
- ▶ 11B (Johnston county)
- ▶ 7 (Edgecombe, Nash, and Wilson counties)
- ▶ 27A (Gaston county)

These districts are the eight worsts off from a workload to prosecutor ratio. They currently have 73% - 89% of needed prosecutors **before** the increased workload from raising the age.

Administrative Office of the Courts

- ▶ 7 district attorney legal assistants and 6 deputy clerks
- ▶ The annualized total recurring cost for these positions is \$2,735,833; with a non-recurring cost of \$122,841.