

Department of Juvenile Justice Transformation

September 6, 2016
Andrew K. Block, Jr.
Director



Virginia Department of
Juvenile Justice

AGENDA

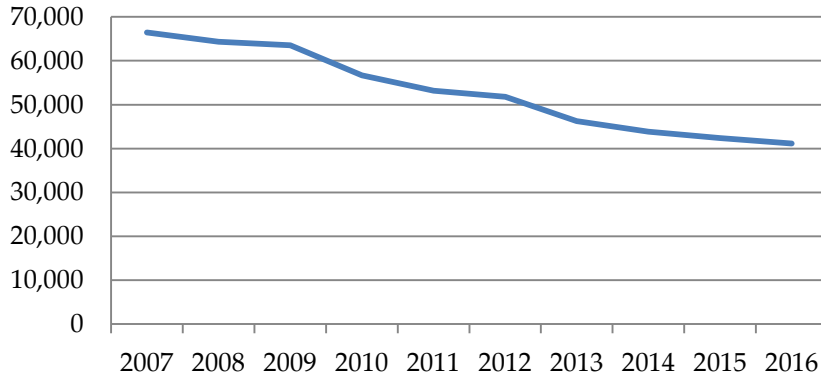


- **Population Trends**
- **Previous Budget Cuts**
- **Update on Continuum**
- **Task Force Recommendations**
- **Bon Air Renovation Needs**

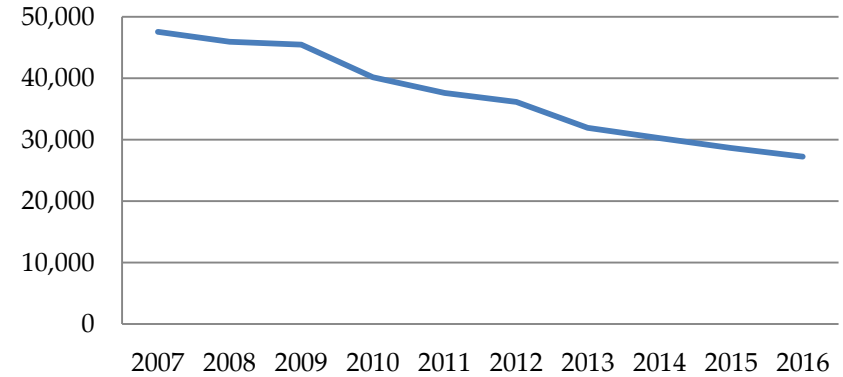
Juvenile Trends, FY 2007 - 2016



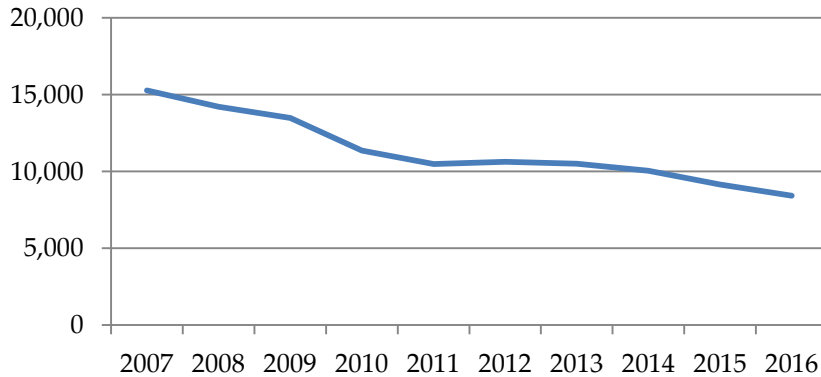
Intake Cases (↓ 38%)



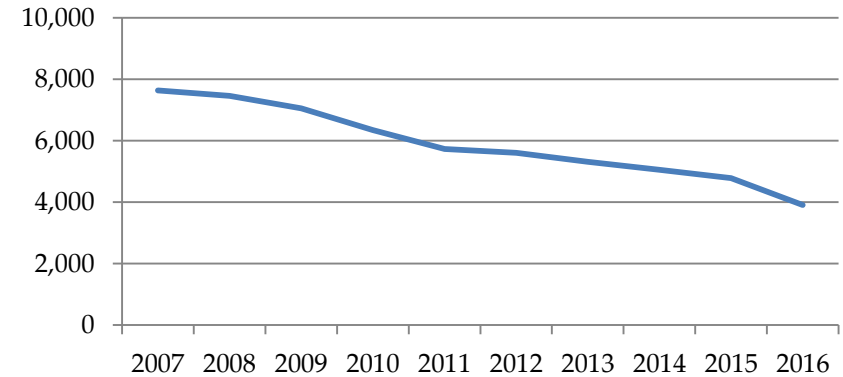
Detention-Eligible Intake Cases (↓ 43%)



Detainments (↓ 45%)

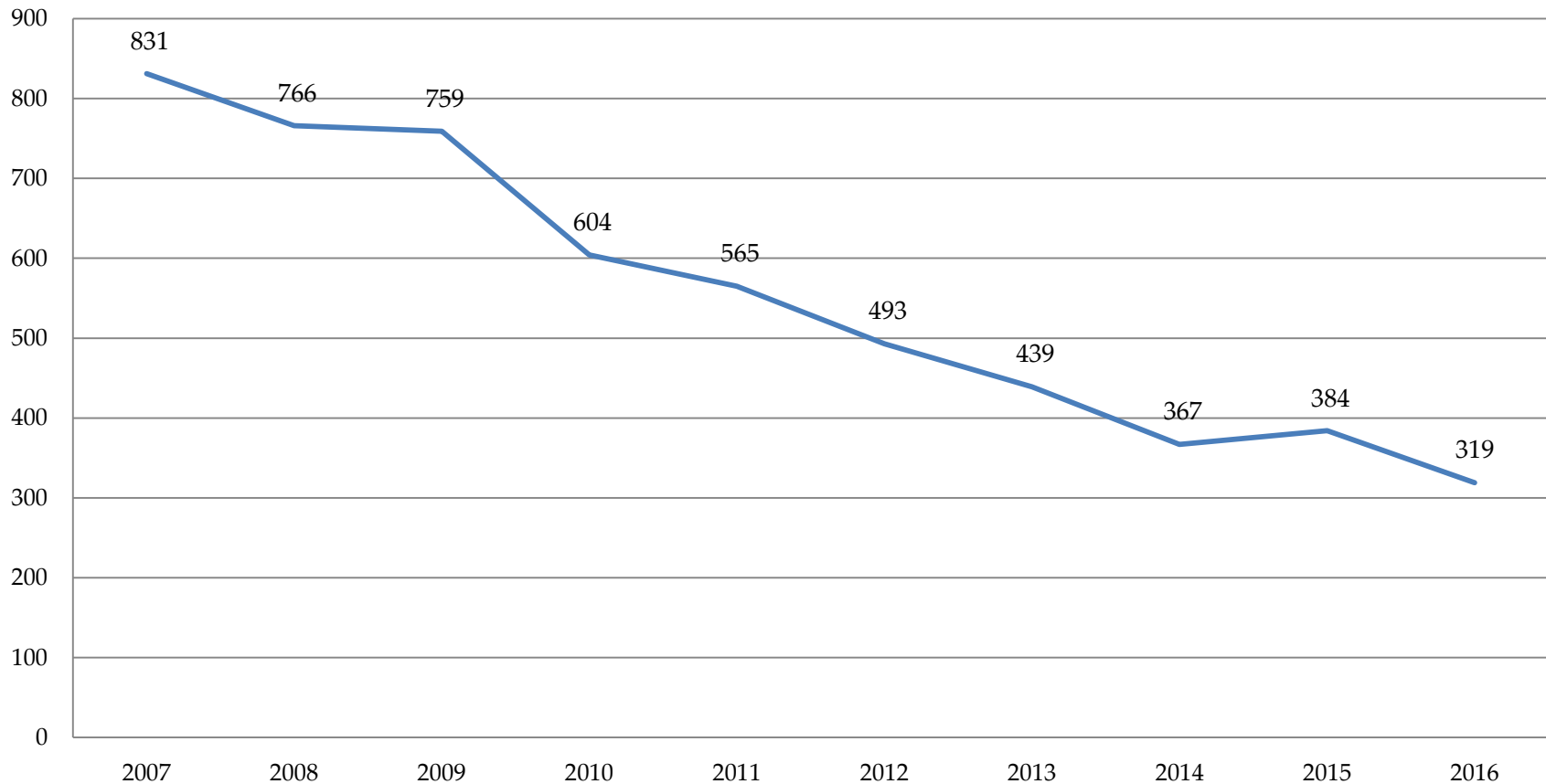


Active Probation ADP (↓ 49%)



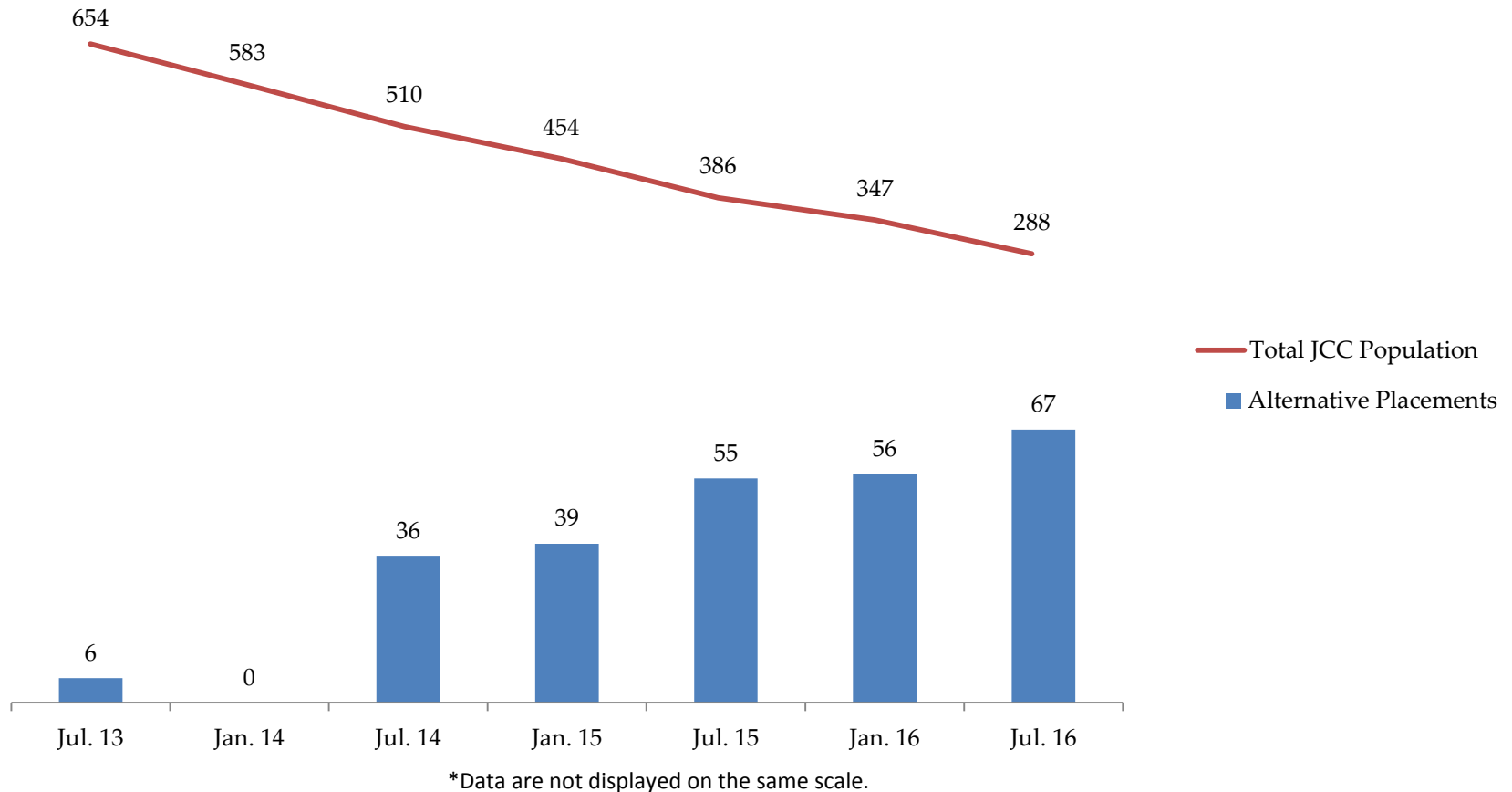
* Data generated on July 20, 2016. ADP = Average Daily Population.

Direct Care Admissions, FY 2007 - 2016



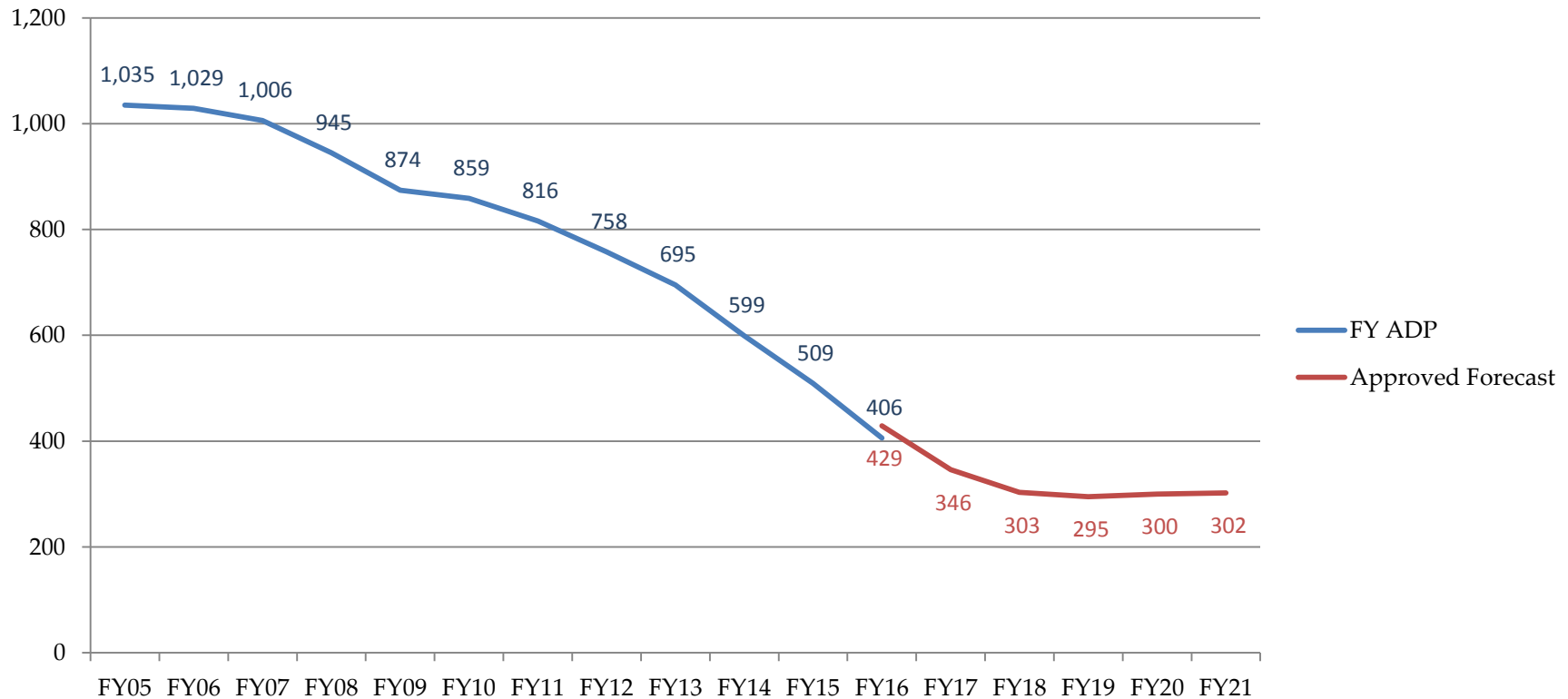
- Direct care admissions decreased 62% (512 juveniles) since FY 2007.

Alternative Placements and Juvenile Correctional Centers (JCCs)



- The JCC population has decreased 56% since the beginning of FY 2014; the population in alternative placements has increased more than ten-fold.

Direct Care Population Forecast, FY 2015 (FY ADP)



- The forecast created in FY 2015 projected the direct care ADP will level off around 300.
- The projection for FY 2016 was above the actual ADP by 23 juveniles.
- The next forecast will be completed by October 15th. Direct care admissions are likely to continue decreasing in FY 2017.

Budget Cuts





Recent DJJ Budget Reductions

- Reductions Taken in FY 2013 and FY 2014
(\$26 Million and 482 Positions)
 - 3 JCCs closed – Culpeper, Hanover, Oak Ridge (add Beaumont)
 - 2 halfway houses closed
 - Reception and Diagnostic Center (RDC) relocated and downsized
 - Cuts to Education
- Reductions Taken in FY 2015 and FY 2016
(\$8.6 Million and 42 Positions)

Division of Education Budget Cuts



- Since the merger in FY 2013, DJJ's Division of Education's general fund budget has been reduced from \$20.7 million to \$12 million.
- Number of funded positions for education staff has been reduced from 218 to 125.
- Programs lost to budget reductions included masonry, electricity, computer repair, printing, carpentry, horticulture, computer aided drafting, and small engine repair.

New Middle/High School and Post-Secondary Programs



Middle/High School

- One-to-one initiative of student laptops
- Secure tablet with contained curriculum through multiple student learning programs
- Student achievement progress monitoring programs
- Instructional Technology software programs
- Responsibility Centered Discipline Initiative
- Increased Professional Learning Opportunities

Post-Secondary

- Certification programs, including:
 - Medical Coding & Billing
 - Service Dog Handling
 - Microsoft Office Specialist
 - Fiber Optics & Cabling
 - Entrepreneur & Small Business
 - Turf Management
- 2 college courses
 - Introduction to Business
 - Principles of Public Speaking
- Personal development programs, including:
 - Leadership Enrichment
 - Sculpture
 - Robotics
 - Poetry



Facility Downsizing

FY 2005

Culpeper Max Security Closed 2014	Bon Air Max Security	Beaumont Max Security
Hanover Mid Security Repurposed 2013	Reception & Diagnostic Center Closed 2015	Barrett Mid Security Closed 2005
Oak Ridge Special Placement Consolidated 2013	Transition Living Program Closed 2010	Natural Bridge Min Security Closed 2009
Hampton Place Halfway House Closed 2013	Abraxas House Halfway House Closed 2013	Discovery House Halfway House Closed 2010
20 Community Placement Slots	Camp New Hope Special Placement Closed 2009	VA Wilderness Inst. Special Placement Closed 2009

Capacity: 1,278 beds

Maximum Security: 662 beds (52% of total)

Current

Bon Air Max Security	Beaumont Max Security
76+ Community Placement Beds	

Capacity: 596+ beds

76+ Community Placement Beds
520 JCC Beds (87% of total)

* Current capacities are as of September 1, 2016. Community placement beds include Detention Reentry and 76+ beds in Community Placement Programs (CPPs).

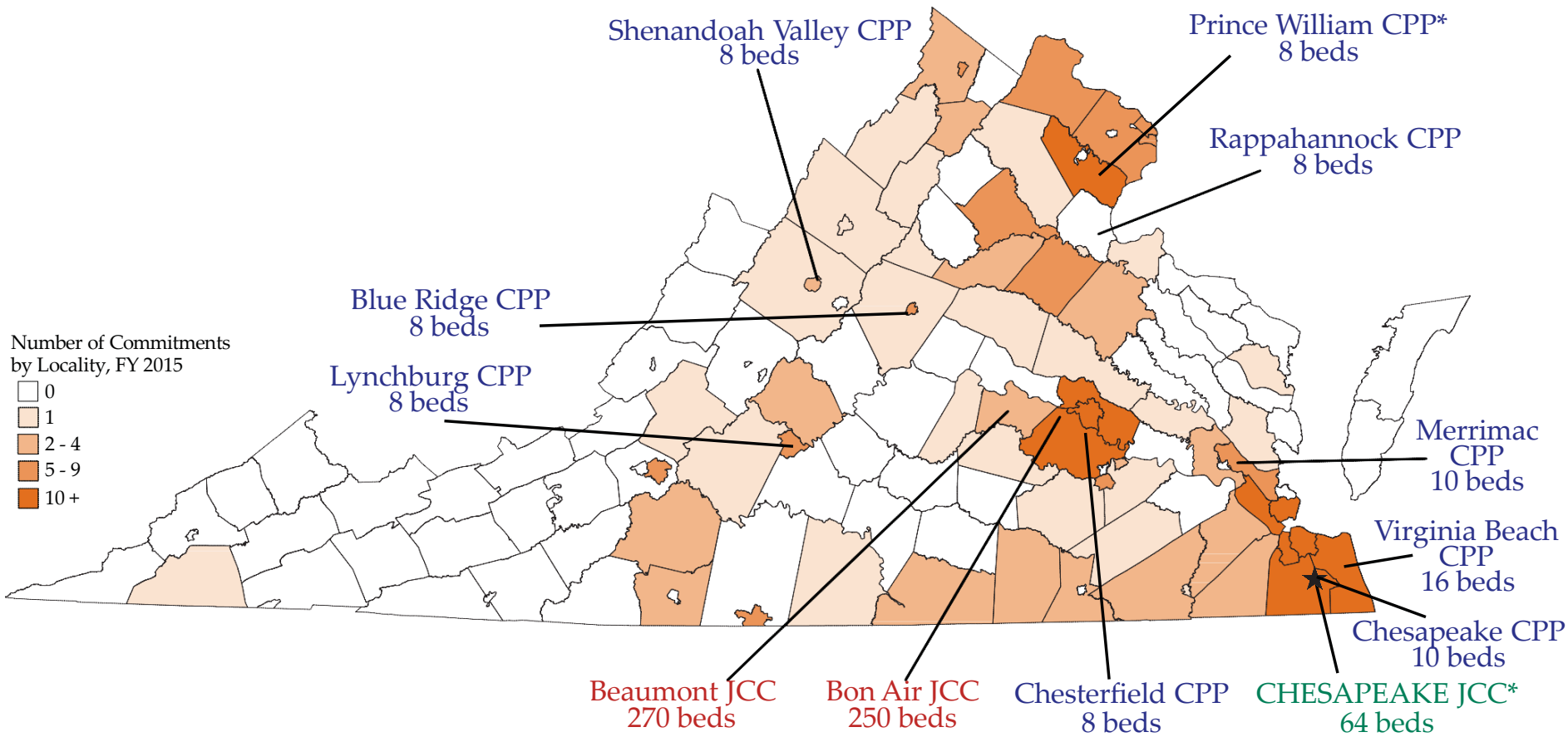
Current Direct Care Facilities and Placement Options



- JCCs – secure residential facilities designed to prevent escape and restrict movement of juveniles who have been committed to DJJ
- CPPs – highly structured residential programs operated for committed juveniles in local JDCs with the goal of keeping juveniles closer to their home communities
- Detention Reentry – programs in local JDCs for committed juveniles with the goal of helping juveniles transition back to their communities 30 to 120 days before their scheduled release date

Placements	Beds
JCCs	
Beaumont	270
Bon Air	250
<i>JCC Total</i>	520
CPPs	
Blue Ridge	8
Chesapeake	10
Chesterfield	8
Lynchburg	8
Merrimac	10
Rappahannock	8
Shenandoah Valley	8
Virginia Beach	16
<i>CPP Total</i>	76+
<i>Detention Reentry</i>	N/A
<i>Direct Care Total</i>	596+

Direct Care Placement Options



* Proposed facility or program

Reinvestment Expenditures



FACILITY CLOSURE REINVESTMENTS

FUNDS AVAILABLE	
ITEM	FY16
Beginning Total (RDC)	3,649,663
CPP Budget	2,920,000
Total Available	6,569,663

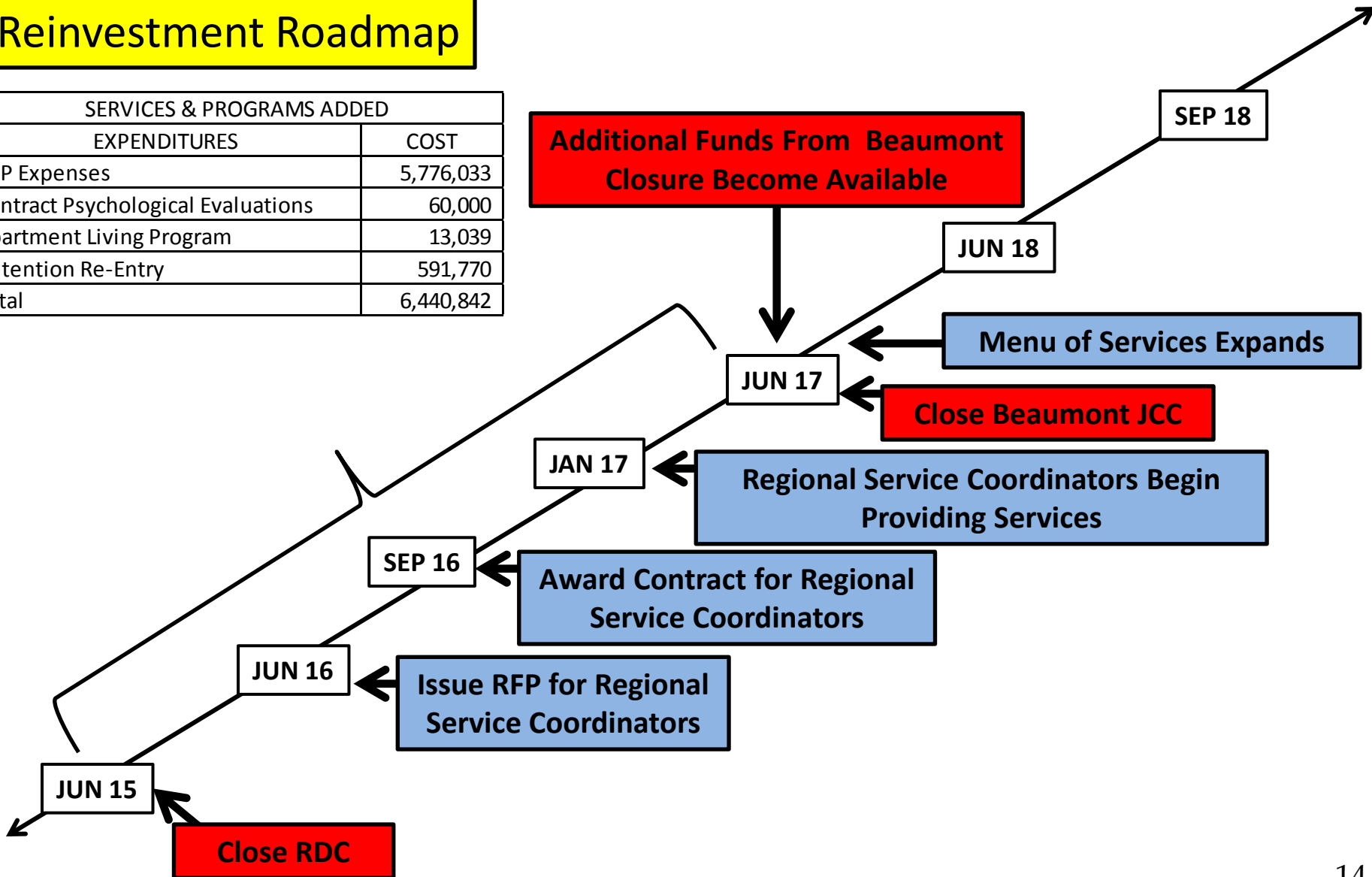
EXPENDITURES	COST
CPP Expenses	(5,776,033)
Contract Psychological Evaluations	(60,000)
Apartment Living Program	(13,039)
Detention Re-Entry	(591,770)
Complex Administrative Services	(255,641)
Central Admissions & Placement (add'l operating costs)	(170,677)
Ending Balance	(297,497)



Virginia Department of Juvenile Justice

Reinvestment Roadmap

SERVICES & PROGRAMS ADDED	
EXPENDITURES	COST
CPP Expenses	5,776,033
Contract Psychological Evaluations	60,000
Apartment Living Program	13,039
Detention Re-Entry	591,770
Total	6,440,842



Expanded Menu of Services



Service	Dosage/Duration & Cost
Day Treatment Center paired with select treatment	6 hours per day for 120 days. \$135 per day.
Functional Family Therapy	Outcome based with no set dosage or duration. \$3500 per participant.
Wraparound Services	24 hours a day, 7 days a week for 24 weeks (6 months). \$1000 per month.
Cognitive Behavioral Interventions	3 days per week for 12 weeks. \$41 per day.
Trauma Focused Cognitive Behavioral Intervention (TF-CBT)	2 days per week for 24 weeks. \$100 per day.
Aggression Replacement Therapy (ART)	2 days per week for 13 weeks. \$61 per day.
Gang Intervention Services	2 days per week for 24 weeks. \$150 per day.
Substance Abuse Treatment	3 days per week for 15 weeks. \$75 per day
Acute Mental Health Services	3 days per week for 15 weeks. \$100 per day.
Sex Offender Treatment	3 days per week for 52 weeks (1 year). \$120 per day.
Sex Offender Polygraph Examination	\$300 per polygraph.
Group Home paired with select treatment services.	7 days a week, 24 hours a day for 20 weeks. \$300 per day for males and \$350 per day for females.
Residential Treatment	7 days a week for 24 weeks. \$1000 per day.
Community Placement Program	7 days a week for 52 weeks (1 year). \$225 per day.

Capital Funds





Capital Needs

Through new construction or renovation the need to move beyond the current JCCs is real...

Beaumont and Bon Air JCCs are structurally incompatible with the team-based therapeutic approach because they are:

- ***Oversized.*** At 200+ beds, Beaumont and Bon Air JCCs are simply too big. Current units are too large and their physical layouts are not conducive to the team-based approach.
- ***Obsolete.*** As old as they are, the facilities are costly to maintain. To increase the units' staff-to-resident ratio, the costs per youth will become much higher given the antiquated layout.
- ***Isolated.*** The facilities are far from the home communities of many of the committed youth.

Capital Recommendations: Original Proposal



DJJ's original capital proposal was intended to improve public safety and pay for itself in 15 years. DJJ proposed to design and construct two new JCCs, one in Central Virginia and one in the City of Chesapeake.

- DJJ projected a capital funds need of approximately \$73.7 million in addition to \$16.8 million in reallocated current capital funding to construct two new JCCs.
- DJJ proposed to build two smaller more efficient and effective facilities totaling 152 new state beds and 48 local detention beds.
- Due to the configuration and energy efficiency of these new facilities, and after a significant investment in the rebuilding of the treatment continuum, DJJ projected a savings that would cover the cost of capital projects over the next 15 years.

Final Budget Updates



- The final budget includes:
 - Reinvestment authority
 - Interagency taskforce to study DJJ capital needs
 - Funding for Chesapeake (after interim report) and planning funding for second site
 - Significant loss in Capital Project Accounts

Task Force Interim Recommendations



- Move forward with Chesapeake JCC
 - Proximity to home communities to improve family engagement
 - Campus-style design
 - Small living units (8-12 beds)
 - No double bunking or large shared sleeping rooms
 - Multipurpose, office, and outdoor spaces
 - Educational spaces (including post-secondary programs) with technology infrastructure
 - Open sight lines
 - Natural light
 - Open and welcoming environment for juveniles and families

Housing Design Principles



- Smaller overall size in a campus environment and smaller unit size
- OJJDP Standards
- Conformance with U.S. Department of Justice PREA Staffing Ratio Standards:
 - 1:8 during waking hours; and
 - 1:16 during sleeping hours
- Single level housing units (8 to 12 residents) to improve classification, safety, and management:
 - Simplicity of organization with clear zoning of functions;
 - Unobstructed staff views into youth-occupied spaces;
 - Attached secure outdoor recreation;
 - Environment that encourages staff and youth interaction;
 - Appropriate space for treatment and family visits;
 - Space for juvenile activities and special programming

Bon Air Campus



DEPARTMENT OF
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AGENCY 777

BON AIR CAMPUS COMPLEX

Bon Air Juvenile Correctional Center,
Reception & Diagnostic Center,
Cedar Lodge Training Center,

Chesterfield County, Virginia

**UNOFFICIAL AND
CONFIDENTIAL**

Legend

 Potential Property Split

DJJ Office of
Capital Outlay Management



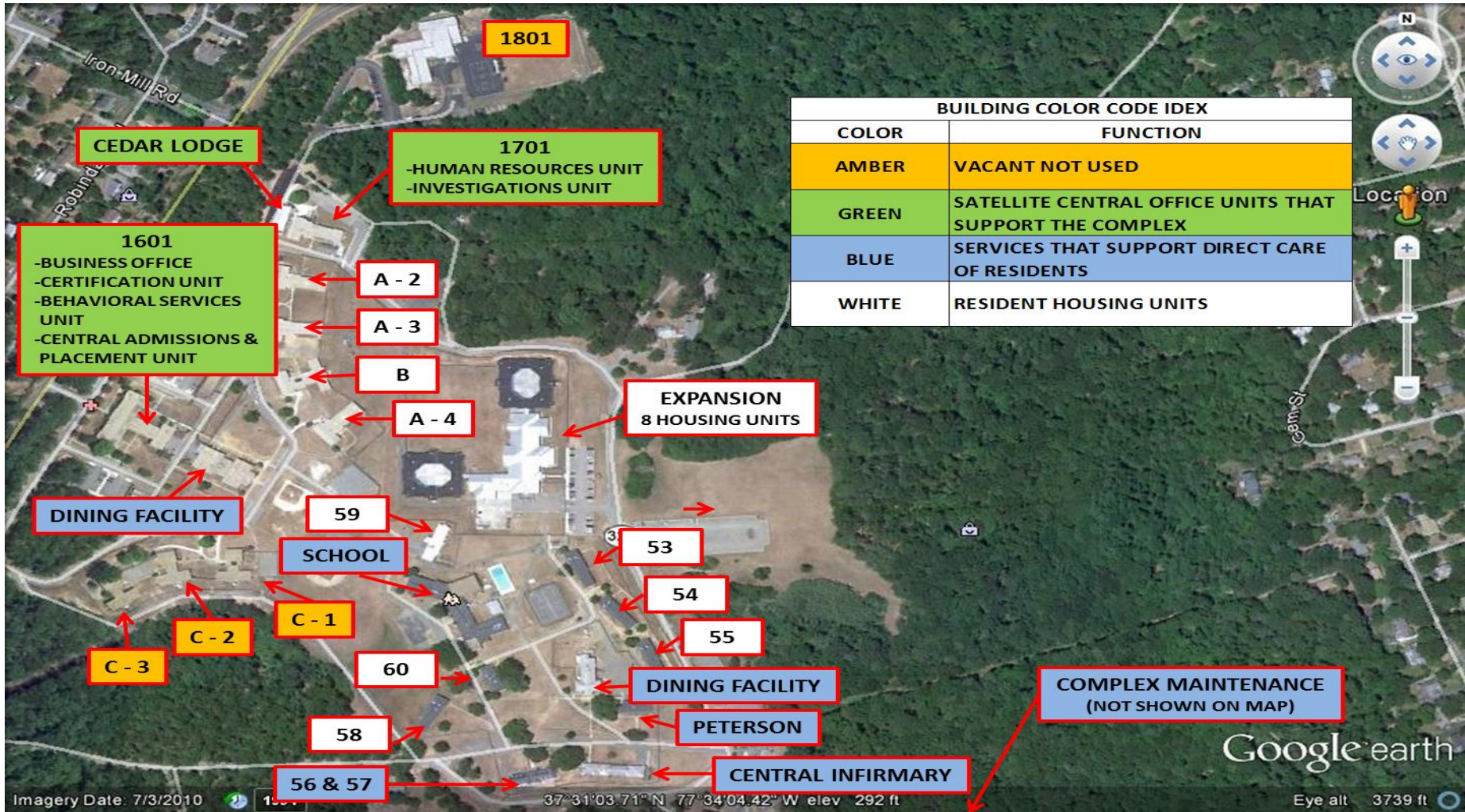
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Associates

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FIGURE

1

Bon Air Campus





Operating Costs

FY17 BON AIR OPERATING EXPENSES

JCC (Note 1)	22,190,749
Business Office	277,711
Human Resources	392,608
B\$U	2,340,514
Medical (Note 2)	1,525,524
Education	4,574,453
Total	31,301,558

Note 1: Includes Maintenance Staff

Note 2: Only includes Personnel Costs



Maintenance Reserve

MAINTENANCE RESERVE

FY 16 Appropriation - \$781,474

Committed \$781,000 as follows:

- Beaumont Replace Chiller (\$40K); last of the ESCO Projects (\$361K)
- VPSTC erosion repairs (\$6K)
- Design Old Oak Ridge Roof Replacement (\$80K)
- BAJCC Expansion chiller Replacement (\$275K)
- RDC and Beaumont various roof repairs (\$19K)

FY17 Appropriation - \$1,046,890

Committed to date \$848,000 as follows:

- CAS DH Boiler Replacement (\$130K)
- BA Expansion Parking Lot repairs and expansion (\$190K)
- BA Phase 1 Cottages (\$58K)
- Fence Repairs (\$133K)
- Repair Various BAJCC Roofs (\$7K)
- Replace Roofs NBJCC (\$40K)
- Replace Windows at VPSTC Training Center (\$290K).

Capital Project Accounts



CAPITAL PROJECT ACCOUNTS

The below listed Capital Project Accounts were removed during the 2015-2016 General Assembly Session:

#16723, Design and Construct New RDC School and Infirmary, \$11,299,338.

#16979, Repair Life Safety Systems, JCC's, \$980,214.

#17254, Upgrade Water Supply and Piping at JCC's, \$997,716.

#17257, Upgrade Electrical Systems for Bon Air Cottages, \$700,000.

#17602, Replace Underground Natural Gas, Water and Sewer Lines, Bon Air JCC, \$2,200,000.

#17605, Convert Facilities to Propane, \$394,315.

Capital Project Accounts



CAPITAL PROJECT ACCOUNT NEEDS

Years 1 through 5:

Partially prepare existing older physical plant for new model use, by addressing some immediate needs – estimated **\$7,715,000**. Needs: renovate 9 cottages (includes Fisher-Jackson, 8 without), renovate Central Infirmary, provide 3 Modular Office Buildings, Expand Parking Lot areas, replace sub-standard safety glazing, and repair/relocate perimeter security fencing. Account #16979, Repair Life Safety Systems; and Account #17254, Upgrade Electrical Systems for BAJCC Cottages – Total \$980,214 +\$700,000 = **\$1,680,000**.

*Use Capital Maintenance Reserve funds to replace roofs as required, to repair underground utilities breaks, HVAC Repairs, replace aged boilers, replace aged generators, site/paving repairs, etc.

Years 5 through 10:

Replace 50 year old School and Infirmary Buildings: Prepare campus utilities toward building New School and Infirmary. Re-site New School and Infirmary and then Construct New School and Infirmary.

Account #17254 Upgrade Water Supply and Piping; and Account #16723 Design and Construct New School and Infirmary - Total \$997,716 + \$11,300,000= **\$12,297,000**.

*Use Capital Maintenance Reserve funds to replace roofs as required, to repair underground utilities breaks, perform life safety repairs, perform HVAC and electrical repairs, make site/paving repairs, etc.

Years 10 through 15+:

Replace fragile underground 60+-year old infrastructure.

Account #17602 Replace Underground Natural Gas, Water and Sewer Lines – Total **\$2,200,000**.

*Use Capital Maintenance Reserve funds to replace roofs as required, perform life safety repairs, perform HVAC and electrical repairs, make site/paving repairs, etc.

SUMMARY: \$16,175,000 total required in reactivated Capital Funding, plus unknown MR Funding (but estimated at \$1.5 million/year = \$22.5 million) over the next 15 years or so, for a Grand Total of **\$38,675,000**.

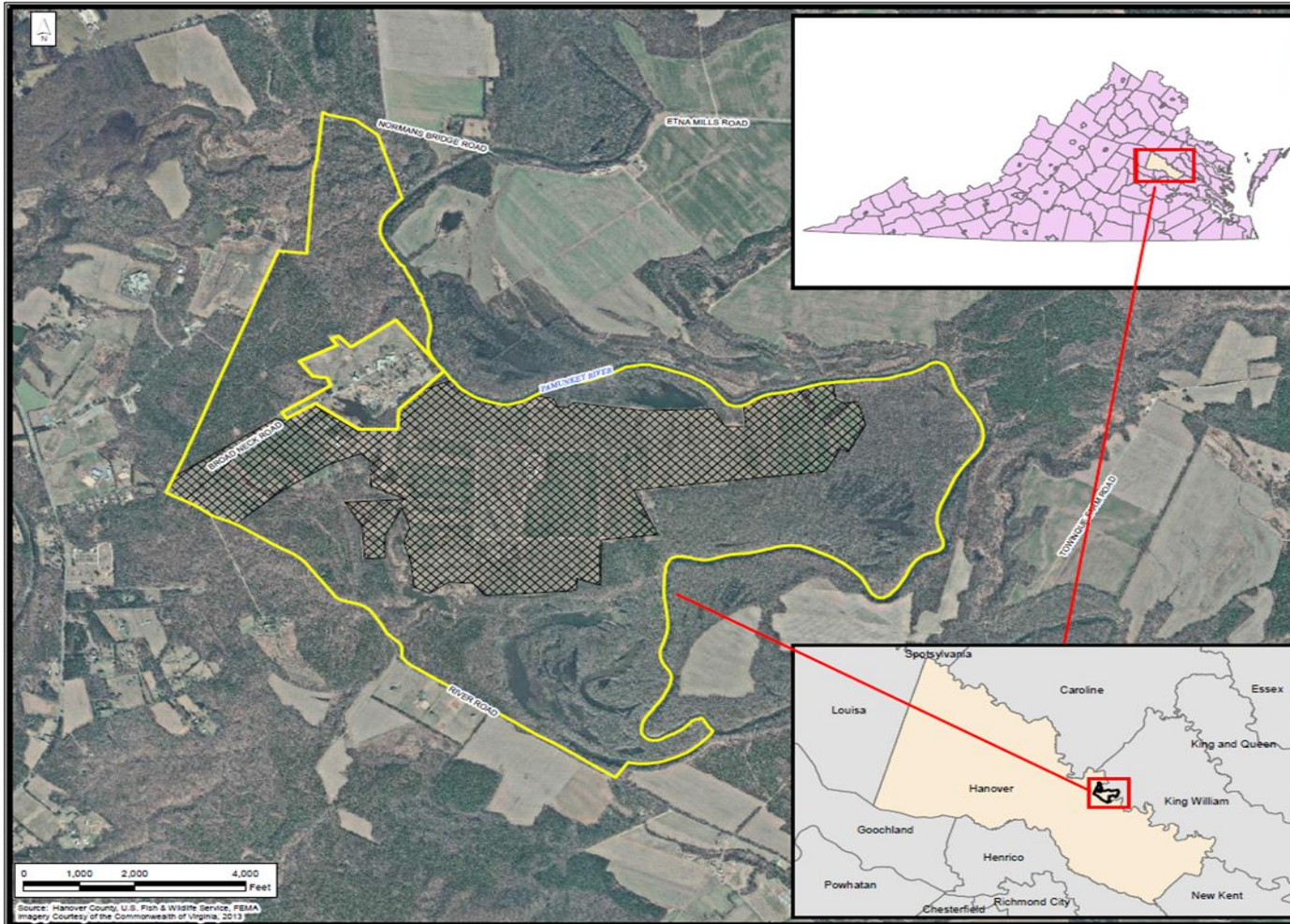
These projects only maintain the capacity to operate but do not implement any of the Task Force recommendations.

Capital Project Accounts



- An additional \$38,675,000 in capital project account funds are needed to maintain and operate Bon Air for the next 15 years.
- These funds do not improve the facility according to best practices and the recommendations of the Task Force.

Location for Second New JCC





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JUVENILE JUSTICE
AGENCY 777

VA PUBLIC
SAFETY
TRAINING
CENTER

Hanover County, Virginia

SITE LOCATION

Legend

-  Property Boundary
-  Agribusiness by DOC

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Capital Outlay Management



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FIGURE

1

Location for Second New JCC



Hanover (VPSTC) Campus

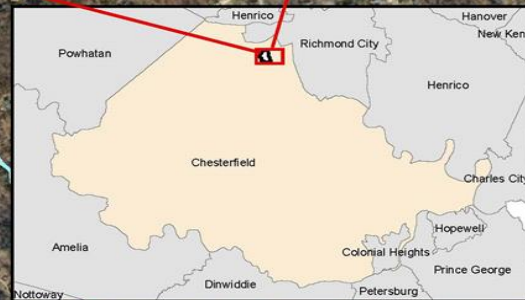
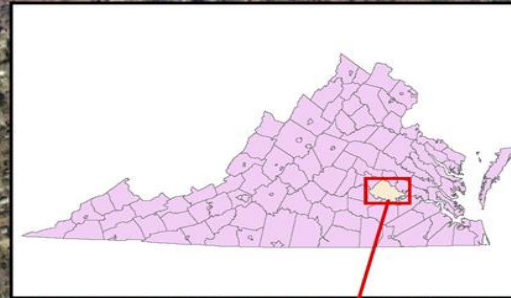
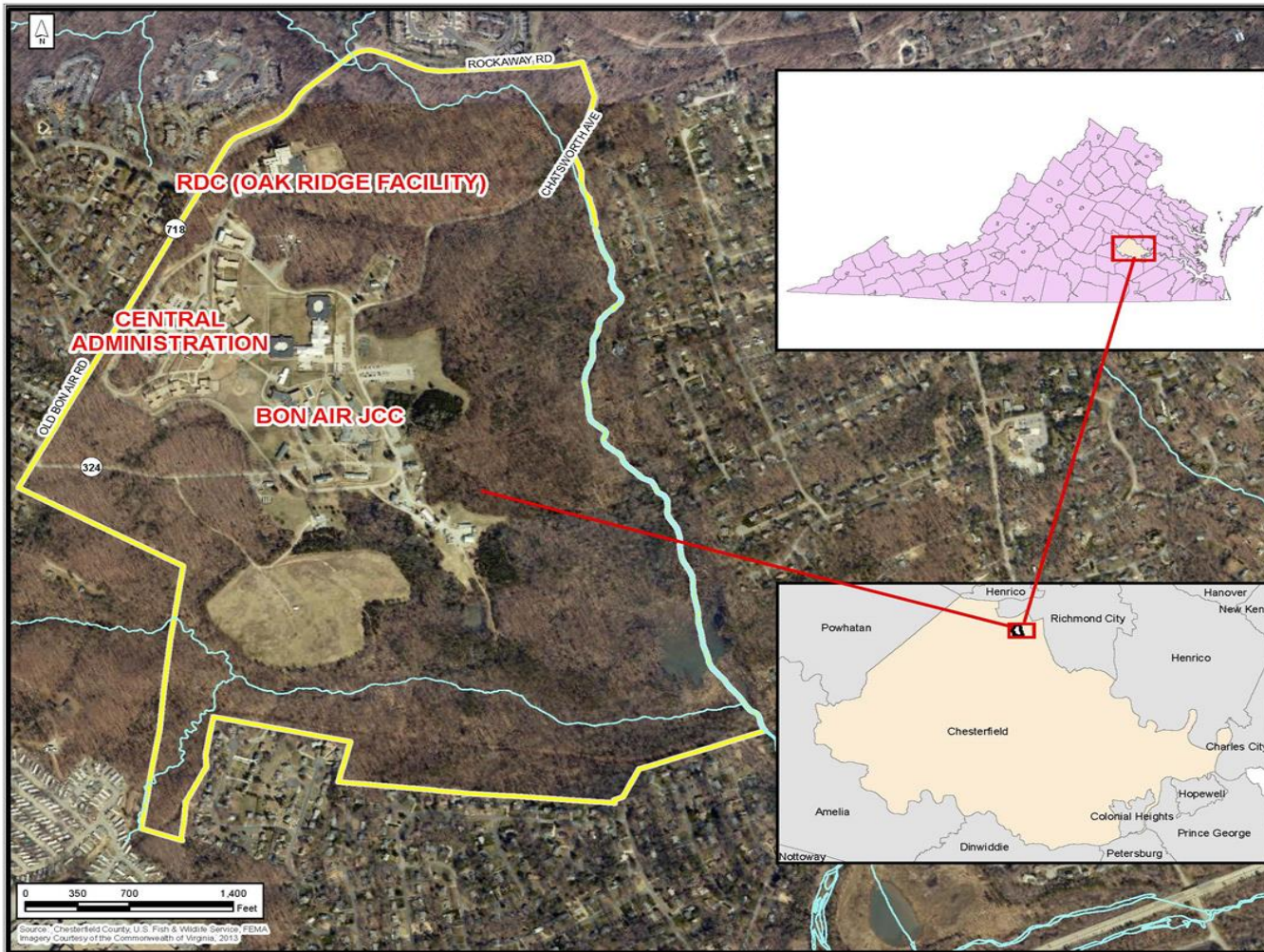
Advantages to building a facility at this location:

- Closer to home for most residents
- Location for family visitation
- Existing staff from Bon Air would be used to staff
- No swing space needed for resident housing
- Land is available to build without demolition
- Was recommended as primary site in the KMD Study

Disadvantages to building a facility at this location:

- Reduces the number of acres available for DOC Agri-Business

Location for Second New JCC



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JUVENILE JUSTICE
AGENCY 777

BON AIR
CAMPUS COMPLEX

Bon Air Juvenile Correctional Center,
Reception & Diagnostic Center,
Cedar Lodge Training Center,

Chesterfield County, Virginia

SITE LOCATION

Legend

 Property Boundary

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FIGURE

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Location for Second New JCC



Bon Air Campus

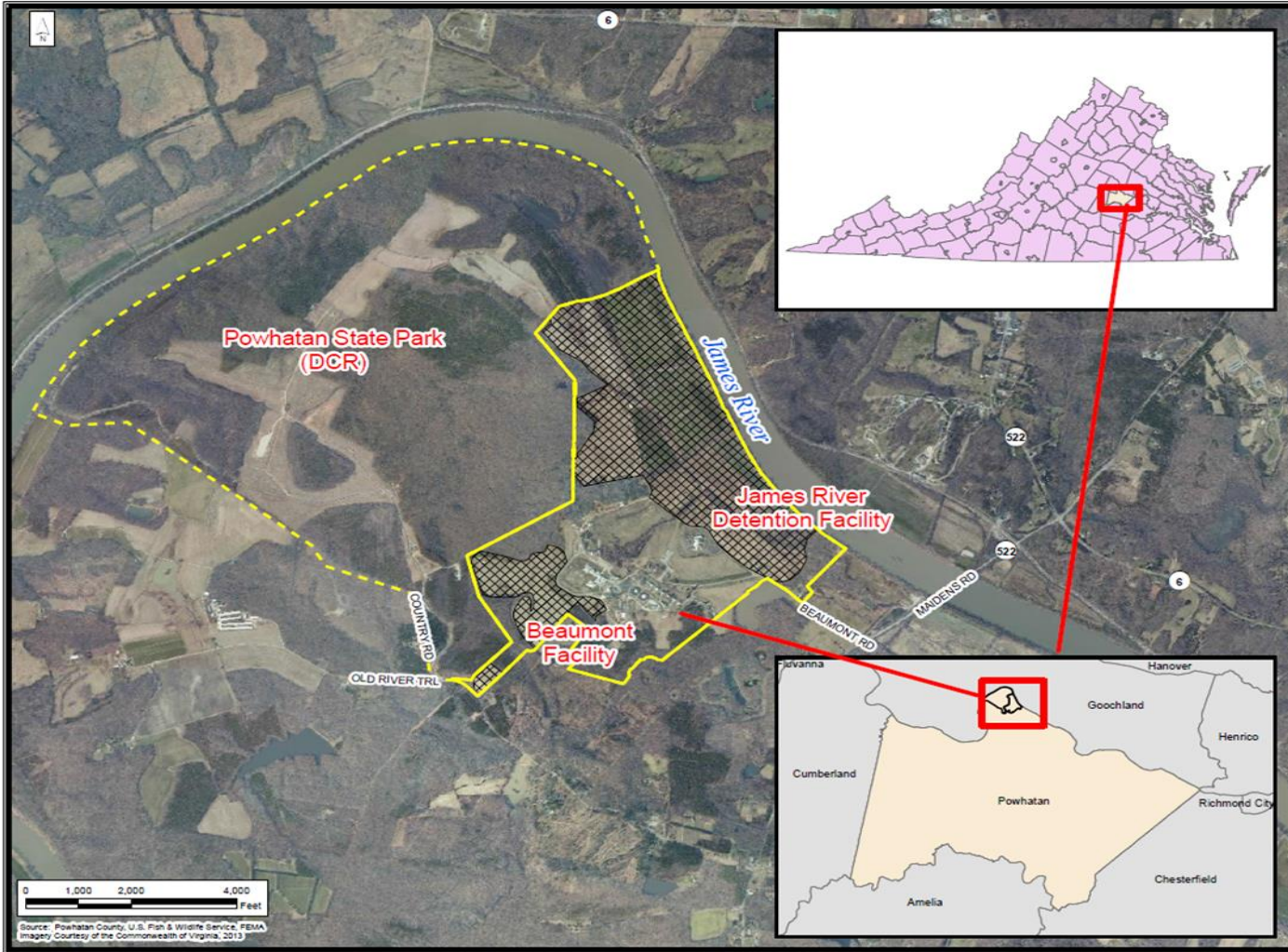
Advantages to building a facility at this location:

- Closer to home for most residents
- Location for family visitation
- Existing staff would remain no training transition time needed
- Other buildings on the campus could continue to be used

Disadvantages to building a facility at this location:

- Demolition required before building can begin
- Swing space needed for resident housing

Location for Second New JCC



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AGENCY 777

BEAUMONT
JUVENILE
CORRECTIONAL
CENTER

Powhatan County, Virginia

SITE LOCATION

Legend

- Property Boundary
- Agribusiness by DOC

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FIGURE
1

Location for Second New JCC



Beaumont Campus

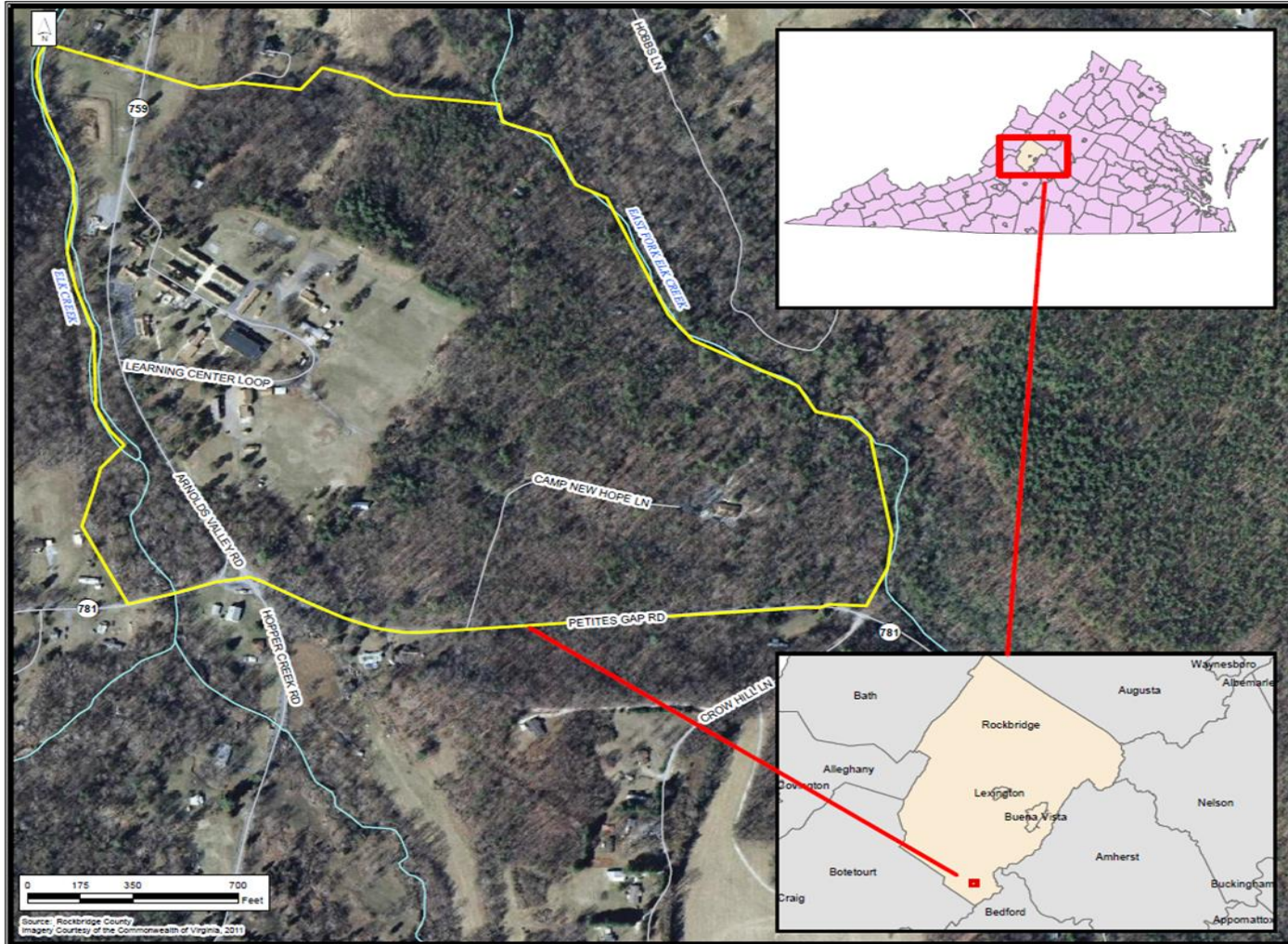
Advantages to building a facility at this location:

- Land is available to build without demolition
- No resident housing swing space is needed
- Existing staff from Bon Air would be used to staff

Disadvantages to building a facility at this location:

- Farther from home for most residents
- Location for family visitation
- Higher operating cost (no natural gas)
- Reduces the number of acres available for DOC Agri-Business

Location for Second New JCC




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JUVENILE JUSTICE
AGENCY 777

NATURAL
BRIDGE
JUVENILE
CORRECTIONAL
CENTER

Rockbridge County, Virginia

SITE LOCATION

Legend

 Property Boundary

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FIGURE

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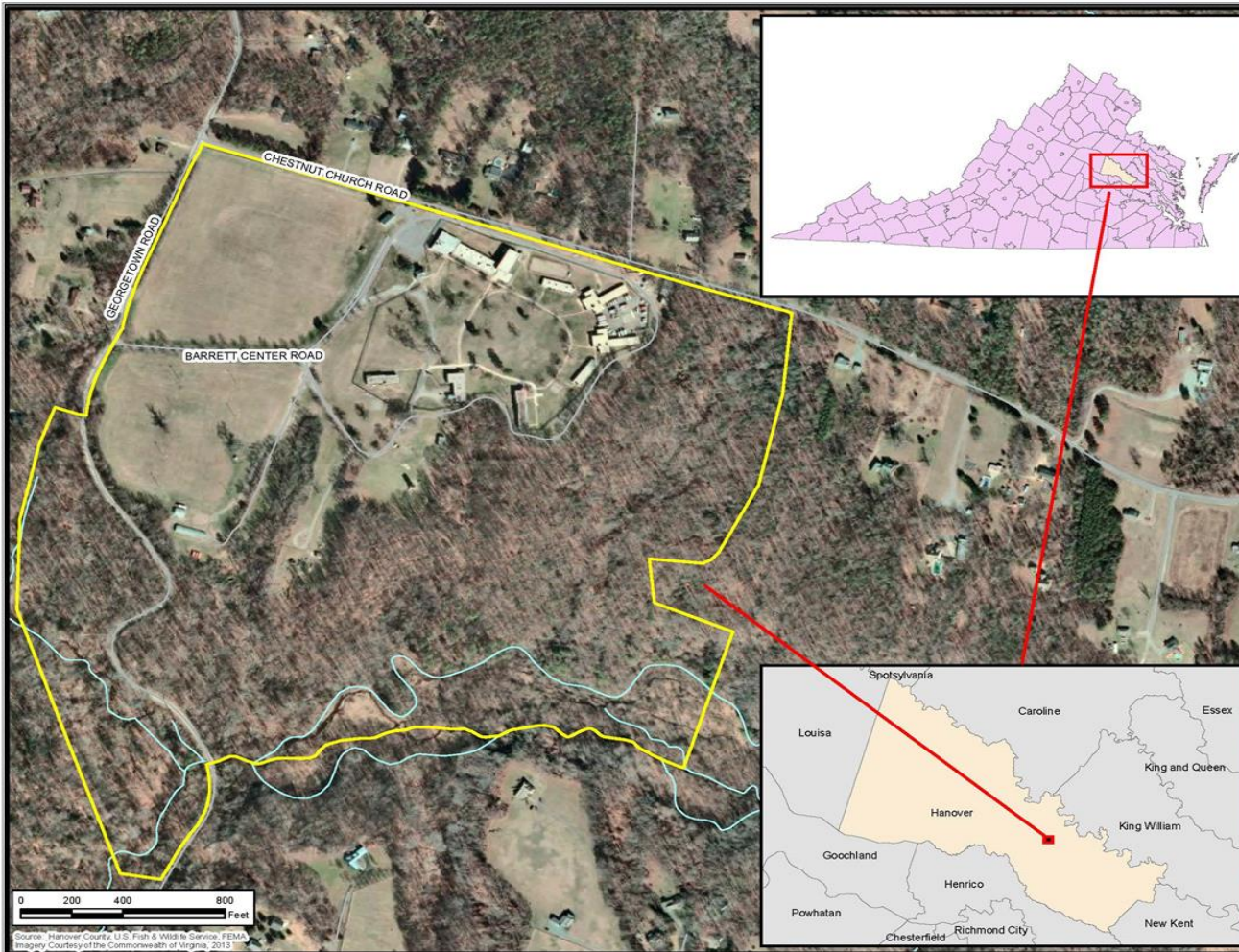
Location for Second New JCC



Natural Bridge Campus

Not considered due to distance from the home of the committed population

Location for Second New JCC



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AGENCY 777

BARRETT
JUVENILE
CORRECTIONAL
CENTER

Hanover County, Virginia

SITE LOCATION

Legend

 Property Boundary

DJJ Office of
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FIGURE

1

Location for Second New JCC



Barrett Campus

Not considered at the request of Hanover County

Questions?

