

Louisiana Senate Finance Committee



FY18 Executive Budget

08 – Public Safety and Corrections 08C – Youth Services

20-452 — Local Housing of State Juvenile Offenders

May 2017

Sen. John A. Alario, Jr., President

Sen. Eric LaFleur, Chairman

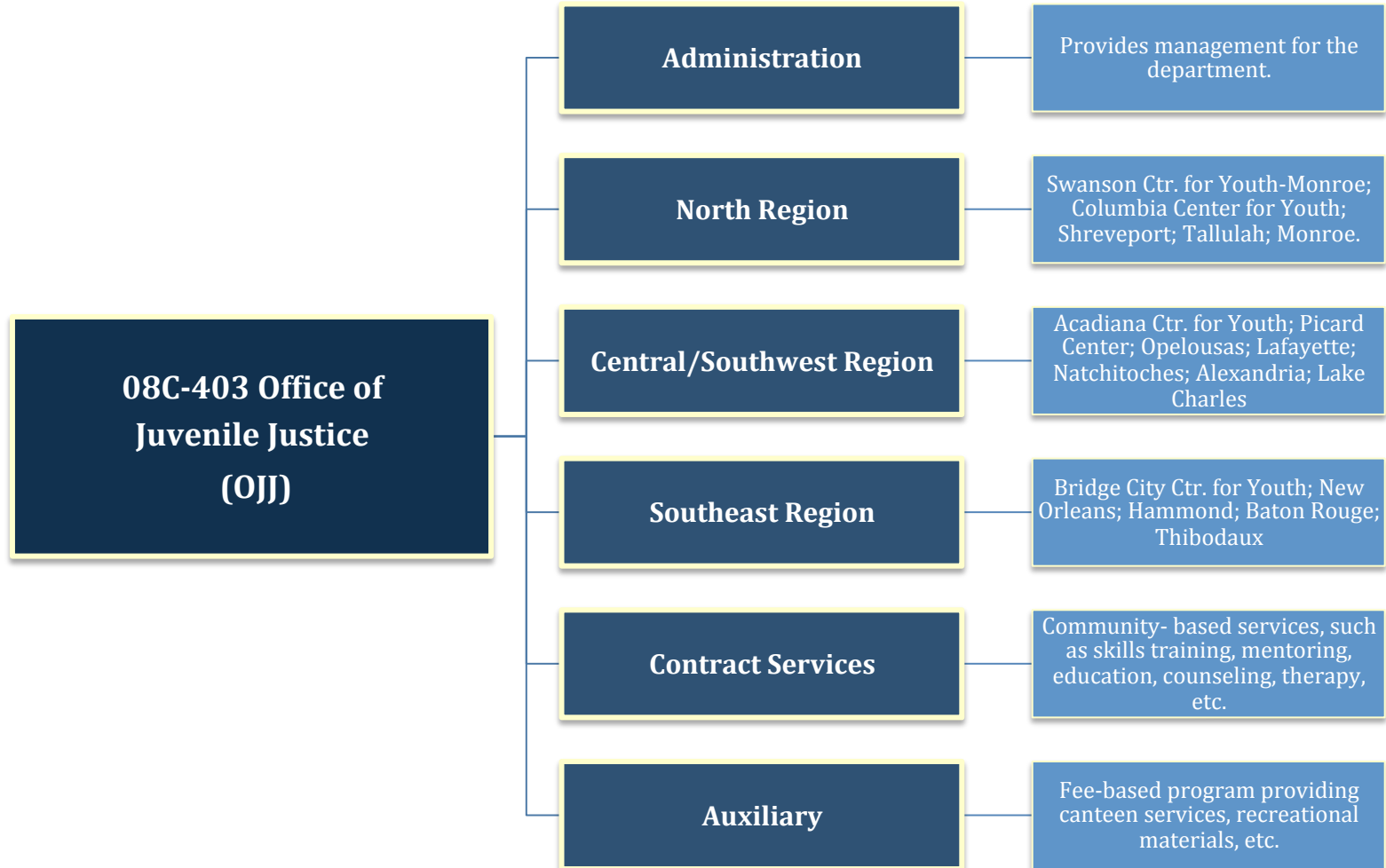




FY18 Executive Budget

Schedule 08C — Youth Services Agencies

Departmental mission — “To provide at-risk and delinquent youth the opportunity to become responsible and productive citizens using partnerships with families, communities, and other entities with emphasis on the safety of youth and the public.”





Youth Services

FY16, FY17, and FY18 Comparison

Total Funding — All Means of Finance

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed HB1	Difference FY18 Re- engrossed HB1 vs. FY17 EOB as of 12-1-16
Preamble	\$ -	\$ -	\$ -	\$ -	\$ (178,665)	\$ (178,665)
Administration	\$ 12,969,209	\$ 14,420,306	\$ 14,120,116	\$ 14,865,596	\$ 14,865,596	\$ 745,480
North Region	\$ 25,402,496	\$ 32,451,693	\$ 32,451,693	\$ 34,332,905	\$ 34,332,905	\$ 1,881,212
Central/SW Region	\$ 9,419,828	\$ 12,321,958	\$ 12,321,958	\$ 12,097,479	\$ 12,097,479	\$ (224,479)
Southeast Region	\$ 22,124,571	\$ 27,371,645	\$ 27,371,645	\$ 26,750,306	\$ 26,750,306	\$ (621,339)
Contract Services	\$ 33,824,367	\$ 32,954,793	\$ 32,954,793	\$ 26,885,584	\$ 26,885,584	\$ (6,069,209)
Auxiliary	\$ 79,975	\$ 235,682	\$ 235,682	\$ 235,682	\$ 235,682	\$ -
TOTAL	\$ 103,820,446	\$ 119,756,077	\$ 119,455,887	\$ 115,167,552	\$ 114,988,887	\$ (4,467,000)
Total Authorized FTEs	996	996	1,001	944	944	(57)

EOB March 2017	FY18 Re- engrossed HB1	Difference
\$ 114,988,887	\$ 114,988,887	\$ -
1,008	944	(64)

Youth Services also has seven (7) Other Charges positions in HB1 for FY18 Re-engrossed.

Total State Effort — State General Fund, Dedicated Funds, and Fees and Self-generated Revenue

FY17 EOB as of 12-1-16	FY17 EOB as of March 2017 (Includes Attrition Adjustment)	Difference	FY18 Recommended	Difference	FY18 Re- engrossed HB1	Difference	Difference
TOTAL STATE EFFORT	TOTAL STATE EFFORT	EOB 12-1-16 vs. EOB March 2017	TOTAL STATE EFFORT	EOB March 2017 vs. FY18 Recommended	TOTAL STATE EFFORT	EOB March 2017 vs. FY18 Re- engrossed	FY18 Recommended vs. FY18 Re- engrossed
\$106,604,132	\$102,137,132	\$ (4,467,000)	\$102,315,797	\$ 178,665	\$102,137,132	\$ -	\$ (178,665)

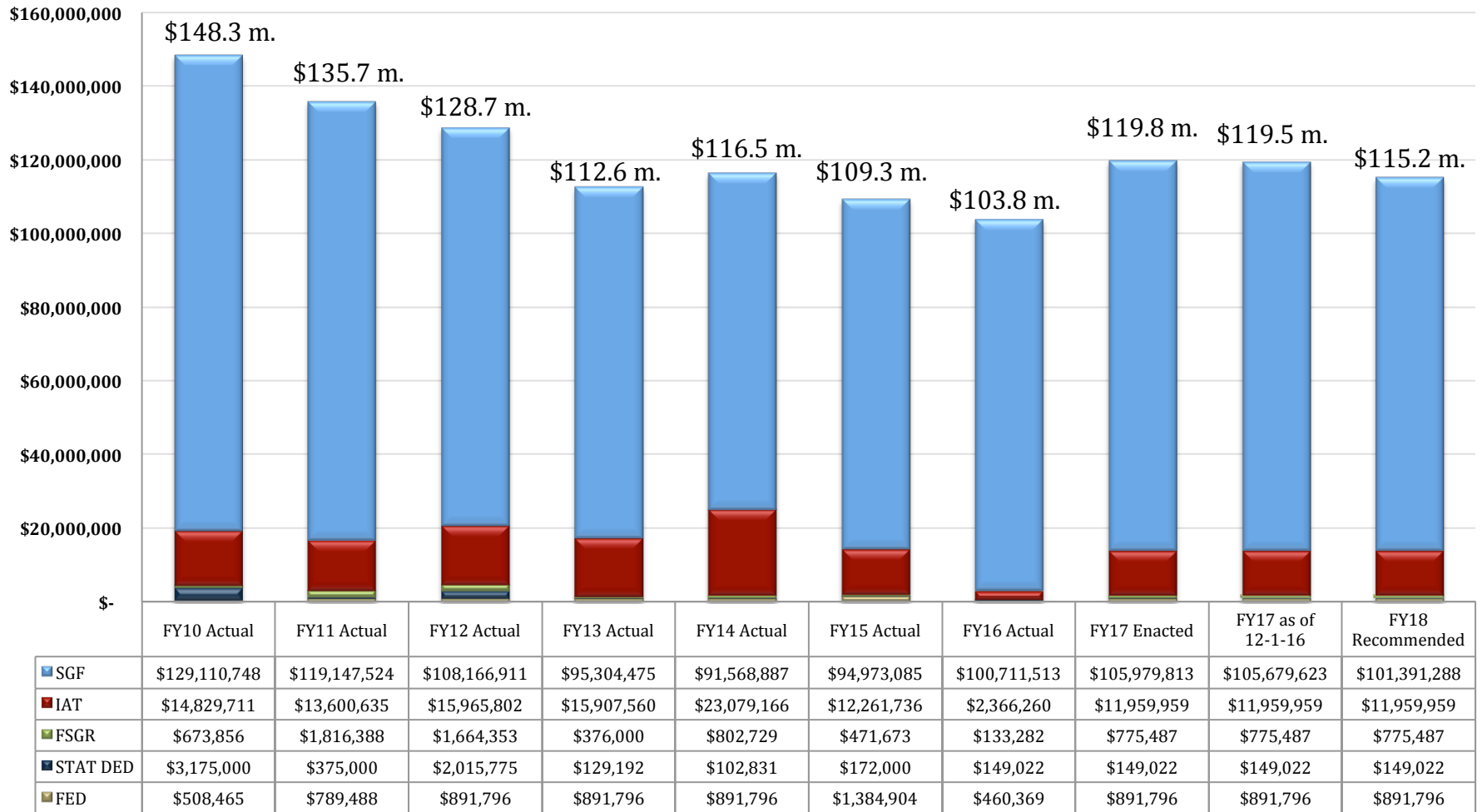


Youth Services

Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

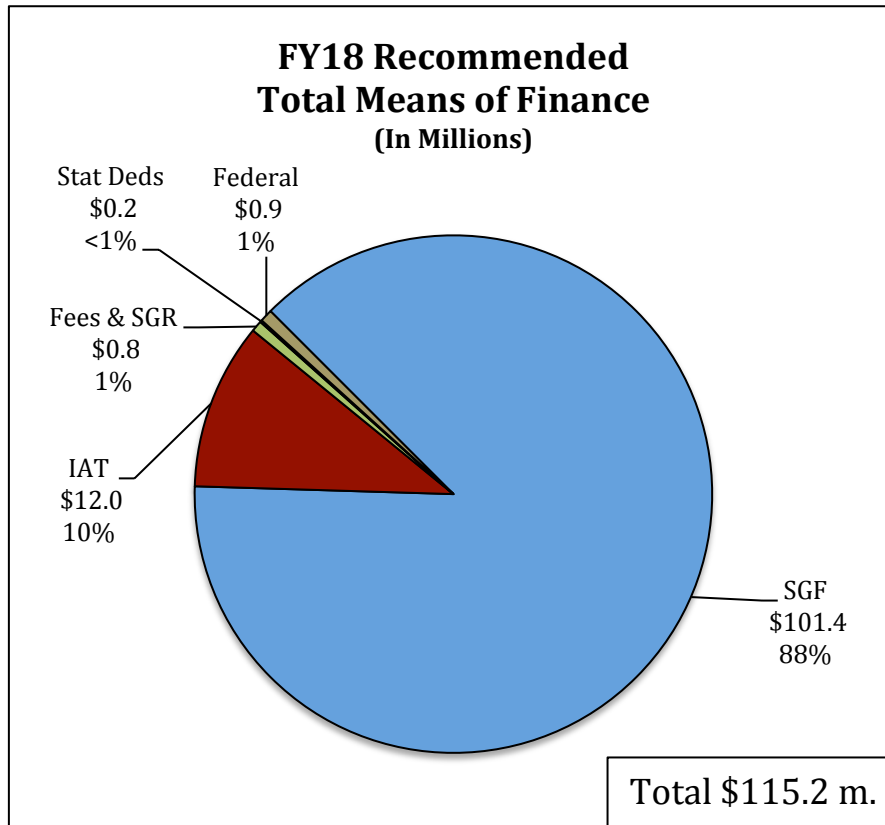
Change from FY10 to FY18 is -22%.





Youth Services

FY18 Recommended Means of Finance



Non-SGF Sources of Funding:

Interagency Transfers are the largest source of funding outside of State General Fund, making up 10 percent of the overall Means of Finance. Interagency Transfers come from the state Department of Education for Titles I and II funding and MFP dollars to school districts for youth offender education; juvenile justice grants from LCLE; and cost reimbursement for youth eligible under Title IV-E and TANF from DCFS.

Fees and Self-generated Revenues are derived from partial reimbursement of probation and parole fees from parents; restitution and contraband seized from youth offenders; employee meal purchases and other vending; use of the Cecil J. Picard Educational and Recreational Center; and canteen sales and telephone commissions at Swanson and Bridge City.

Statutory Dedications come from the Youthful Offender Management Fund.

Federal Funds are derived from U.S. Department of Justice grant programs, and the Social Security Administration for disability and survivor benefits for eligible youth as cost reimbursement for their care.



Youth Services

FY18 Recommended Means of Finance by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Administration	\$12,908,335	\$1,837,359	\$35,886	\$0	\$84,016	\$14,865,596
North Region	\$31,176,069	\$3,006,740	\$98,694	\$0	\$51,402	\$34,332,905
Central/Southwest Region	\$10,439,529	\$1,392,576	\$254,474	\$0	\$10,900	\$12,097,479
Southeast Region	\$25,283,523	\$1,375,709	\$58,147	\$0	\$32,927	\$26,750,306
Contract Services	\$21,583,832	\$4,347,575	\$92,604	\$149,022	\$712,551	\$26,885,584
Auxiliary	\$0	\$0	\$235,682	\$0	\$0	\$235,682
TOTALS	\$101,391,288	\$11,959,959	\$775,487	\$149,022	\$891,796	\$115,167,552



Youth Services Dedicated Funds

FY16, FY17, and FY18

Dedicated Funds	Source of Funding	FY16 Actual	FY17 Enacted	FY18 Recommended
Youthful Offender Management Fund	Probation and Parole supervision fees	\$149,022	\$149,022	\$149,022
TOTALS		\$149,022	\$149,022	\$149,022

Dedicated Funds used to solve FY17 Mid-Year Deficits — Includes December and February Adjustments

Dedicated Fund	Amount
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Youth Services Expenditures

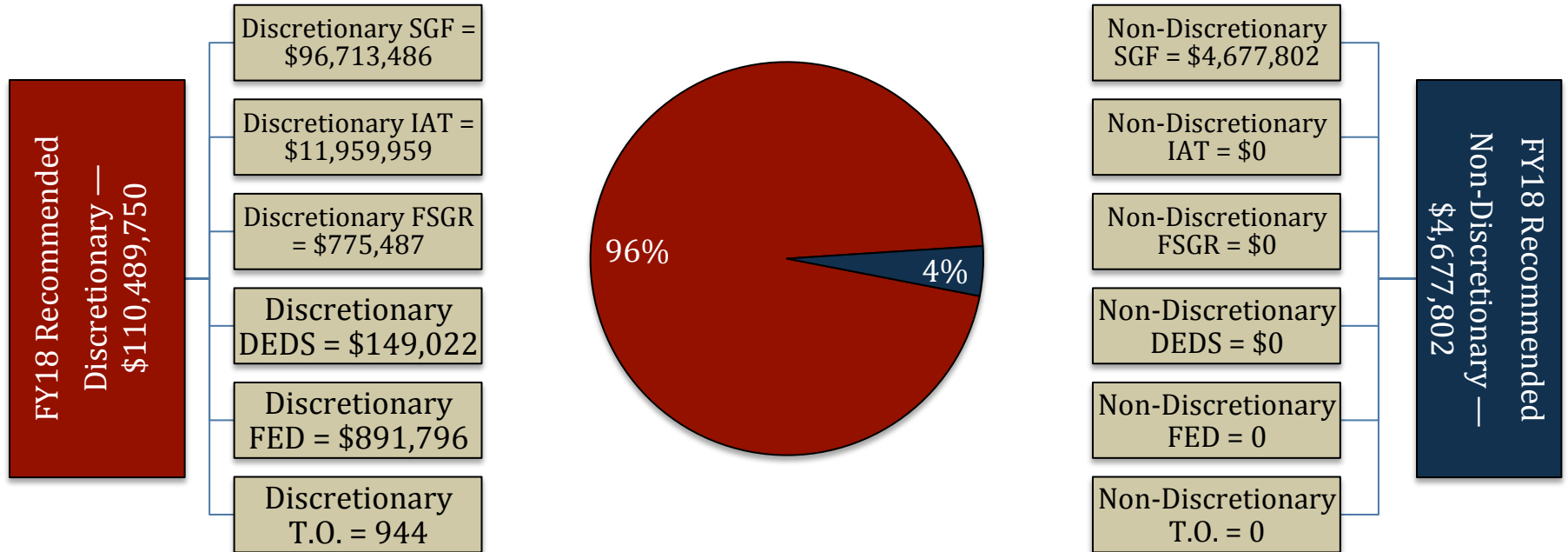
FY16, FY17, and FY18

Expenditure Category	FY16 Actual	FY17 Enacted	FY18 Recommended	Percent Change FY17 Enacted vs. FY18 Recommended
Personal Services:	\$55,013,354	\$53,554,764	\$61,888,850	15.6
Salaries	\$35,150,253	\$39,205,092	\$39,197,136	(0.0)
Other Compensation	\$570,486	\$532,846	\$1,067,518	100.3
Related Benefits	\$19,292,615	\$13,816,826	\$21,624,196	56.5
Operating Expenses:	\$4,613,854	\$4,033,940	\$4,663,940	15.6
Travel	\$103,168	\$104,823	\$124,823	19.1
Operating Services	\$2,591,812	\$2,188,378	\$2,643,378	20.8
Supplies	\$1,918,874	\$1,740,739	\$1,895,739	8.9
Professional Services	\$143,239	\$348,262	\$283,262	(18.7)
Other Charges:	\$43,929,243	\$61,328,299	\$48,331,500	(21.2)
Other Charges	\$36,612,528	\$46,009,825	\$36,782,457	(20.1)
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$7,316,715	\$15,318,474	\$11,549,043	(24.6)
Acquisitions & Major Repairs:	\$120,756	\$490,812	\$0	(100.0)
Acquisitions	\$115,134	\$35,812	\$0	(100.0)
Major Repairs	\$5,622	\$455,000	\$0	(100.0)
Total Expenditures	\$103,820,446	\$119,756,077	\$115,167,552	(3.8)



Youth Services

FY18 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administration	\$ 10,187,794	9%
North Region	\$ 34,332,905	31%
Central/Southwest Region	\$ 12,097,479	11%
Southeast Region	\$ 26,750,306	24%
Contract Services	\$ 26,885,584	24%
Auxiliary	\$ 235,682	0.2%
Total Discretionary	\$ 110,489,750	100%

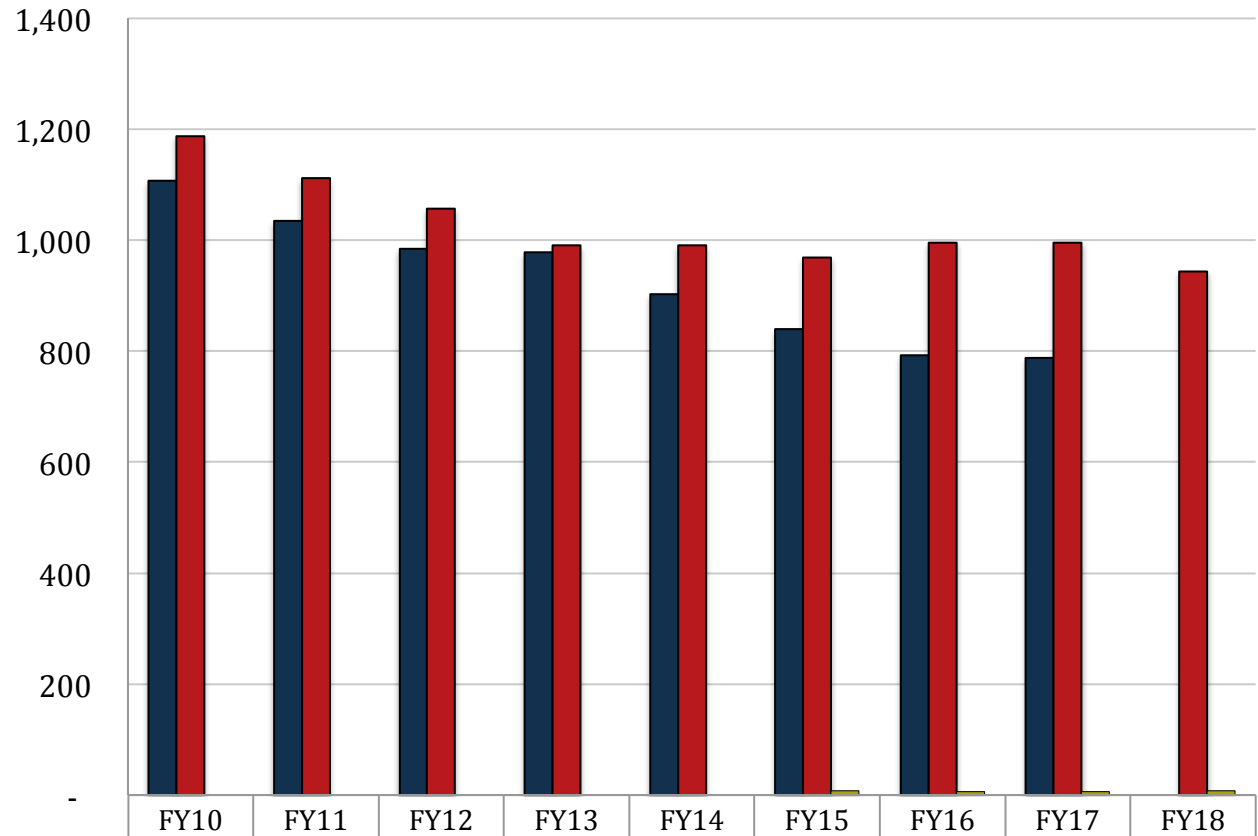
Total Non-Discretionary Funding by Type		
Unavoidable Obligations	\$ 4,677,802	100%
Total Non-Discretionary	\$ 4,677,802	100%

Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; and Legislative Auditor Fees.



Youth Services

FTEs, Authorized Positions, and Other Charges Positions



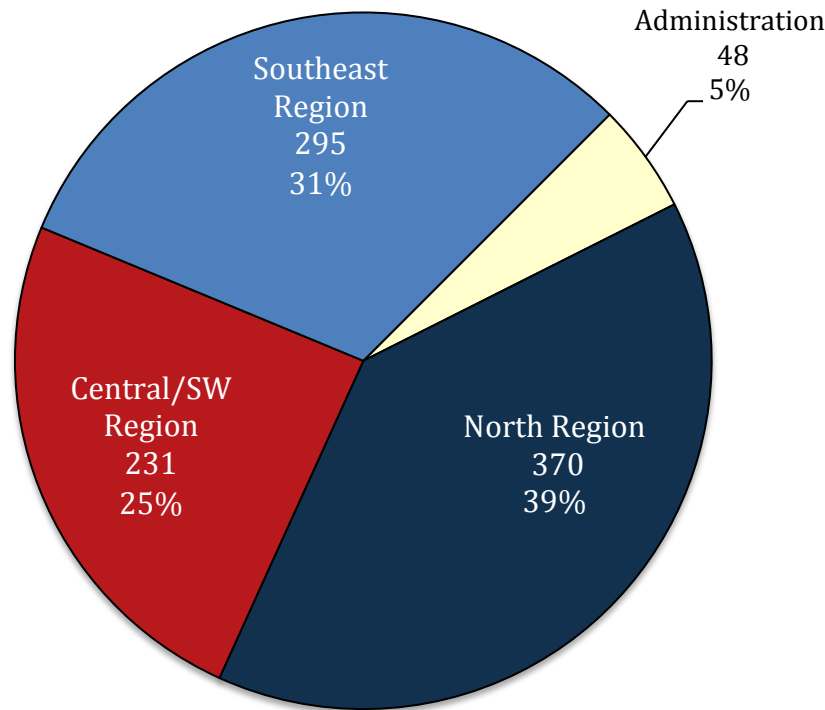
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total FTEs (as of July 1 of each fiscal year)	1,107	1,035	984	978	902	839	792	787	-
■ Total Authorized Positions (Enacted)	1,187	1,111	1,056	990	990	969	996	996	944
■ Authorized Other Charges Positions	-	-	-	-	-	7	6	6	7

Notes:
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.
 Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



Youth Services

FY18 Recommended Total Authorized Positions by Agency



Youth Services has seven (7) Other Charges positions in FY18 Re-engrossed HB1. These positions are in educational staff within secure care facilities, grants coordination, health care, and policy and audit.

Office of Juvenile Justice

Administration	48
North Region	370
Central/Southwest Region	231
Southeast Region	295
Contract Services	-
Auxiliary	-

Administration positions include the deputy secretary, undersecretary, assistant secretary, other management, human resources, information technology, legal support, investigations, budget, fiscal and Continuous Quality Improvement staff.

Regional positions include the regional directors, managerial staff, correctional officers, probation and parole officers, educational and medical staff, and support staff, among others.



Youth Services

Total Statewide Adjustments for FY18

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Youth Services
ADJUSTMENTS TO EXISTING OPERATING BUDGET
Recommended

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$105,679,623	\$11,959,959	\$775,487	\$149,022	\$0	\$891,796	\$119,455,887	1,001	Existing Oper Budget as of 12/01/16
A. STATEWIDE STANDARDS								
(\$2,069,209)	\$0	\$0	\$0	\$0	\$0	(\$2,069,209)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$464,510	\$0	\$0	\$0	\$0	\$0	\$464,510	0	Civil Service Training Series
\$2,094,709	\$0	\$0	\$0	\$0	\$0	\$2,094,709	0	Related Benefits Base Adjustment
\$878,475	\$0	\$0	\$0	\$0	\$0	\$878,475	0	Retirement Rate Adjustment
\$409,326	\$0	\$0	\$0	\$0	\$0	\$409,326	0	Salary Base Adjustment
(\$1,148,549)	\$0	\$0	\$0	\$0	\$0	(\$1,148,549)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	\$0	(57)	Personnel Reductions
(\$490,812)	\$0	\$0	\$0	\$0	\$0	(\$490,812)	0	Non-Recurring Acquisitions & Major Repairs
\$392,454	\$0	\$0	\$0	\$0	\$0	\$392,454	0	Risk Management
(\$28,054)	\$0	\$0	\$0	\$0	\$0	(\$28,054)	0	Legislative Auditor Fees
\$42,169	\$0	\$0	\$0	\$0	\$0	\$42,169	0	Maintenance in State-Owned Buildings
\$499	\$0	\$0	\$0	\$0	\$0	\$499	0	Capitol Police
(\$1,549)	\$0	\$0	\$0	\$0	\$0	(\$1,549)	0	UPS Fees
\$7,283	\$0	\$0	\$0	\$0	\$0	\$7,283	0	Civil Service Fees
\$5,445	\$0	\$0	\$0	\$0	\$0	\$5,445	0	Office of Technology Services (OTS)
(\$13,231)	\$0	\$0	\$0	\$0	\$0	(\$13,231)	0	Office of State Procurement
\$518,199	\$0	\$0	\$0	\$0	\$0	\$518,199	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
(\$5,350,000)	\$0	\$0	\$0	\$0	\$0	(\$5,350,000)	0	TOTAL OTHER ANNUALIZATIONS ADJUSTMENT
\$101,391,288	\$11,959,959	\$775,487	\$149,022	\$0	\$891,796	\$115,167,552	944	Total Budget



Youth Services Significant Increases for FY18

Increase	Source	T.O.	Agency	Description
\$176,087	State General Fund	0	North Region	Increase in State General Fund associated with LEAF financing of seventeen (17) replacement vehicles.
\$166,025	State General Fund	0	Central/SW Region	Increase in State General Fund associated with LEAF financing of sixteen (16) replacement vehicles.
\$155,963	State General Fund	0	Southeast Region	Increase in State General Fund associated with LEAF financing of fifteen (15) replacement vehicles.
\$20,124	State General Fund	0	Administration	Increase in State General Fund associated with LEAF financing of two (2) replacement vehicles.

LEAF = Louisiana Equipment Acquisition Fund. This financing program allows state agencies to acquire equipment on an installment purchase basis. It is administered by the Office of State Procurement.



Youth Services

Significant Decreases for FY18

Decrease	Source	T.O.	Agency	Description
(\$2,069,209)	State General Fund	0	Statewide	2 percent reduction in accordance with Louisiana Constitution, Article VII, Section 11(A).
(\$4,000,000)	State General Fund	0	Contract Services	Reduction in State General Fund previously provided to Youth Services for services provided by the La. Department of Health for Coordinated System of Care (CSoc).
(\$450,000)	State General Fund	0	North Region	Reduction in State General Fund which increases Probation and Parole caseload sizes <u>from</u> 1 Probation and Parole officer to 28 youth (1:28) <u>to</u> 1 Probation and Parole officer to 40 youth (1:40). Tied to Annualization of the 2 nd FY17 Mid-year Deficit.
(\$450,000)	State General Fund	0	Central/Southwest Region	Reduction in State General Fund which increases Probation and Parole caseload sizes <u>from</u> 1 Probation and Parole officer to 28 youth (1:28) <u>to</u> 1 Probation and Parole officer to 40 youth (1:40). Tied to Annualization of the 2 nd FY17 Mid-year Deficit.
(\$450,000)	State General Fund	0	Southeast Region	Reduction in State General Fund which increases Probation and Parole caseload sizes <u>from</u> 1 Probation and Parole officer to 28 youth (1:28) <u>to</u> 1 Probation and Parole officer to 40 youth (1:40). Tied to Annualization of the 2 nd FY17 Mid-year Deficit.
\$0	--	-57	Statewide	Personnel Reductions in juvenile probation and parole officers.



Youth Services

Significant Means of Financing Substitutions for FY18

MOF Swap	Source	T.O.	Agency	Description
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Youth Services

Changes from FY18 Recommended to FY18 Re-engrossed

Changes from FY18 Recommended to FY18 Re- engrossed	Source	T.O.	Agency	Description
(\$178,665)	SGF	0	Preamble	Language authorizing and directing the commissioner of administration to reduce the appropriation to the department.



Youth Services

Significant Budget Issues for FY18

Major Issues:

Acadiana Center for Youth — \$12.1 m. on the list of \$440 m. in unmet needs.

- The commissioner listed \$12.1 million for this facility to be opened on the list of \$440 million in unmet needs.
- This facility has finished construction, but is unopened.
- One position and \$124 k. is included for security and utilities.
- 123 unfunded positions are included in the FY18 recommendation.

1:40 Caseload in Probation and Parole

- Annualization adjustments based on cuts from the FY17 Second Mid-Year Deficit Reduction will increase the P&P caseload from 1:28 to 1:40.
- National guidelines suggest a 1:20 caseload as optimal.



FY18 Other Requirements

20-452 Local Housing of State Juvenile Offenders

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Local Housing of State Juvenile Offenders	\$ 2,808,891	\$ 2,809,030	\$ 2,809,030	\$ 2,753,032	\$ 2,753,032
Local Housing of Juvenile Offenders Program	2,808,891	2,809,030	2,809,030	2,753,032	2,753,032
Means of Finance	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ 2,808,891	\$ 2,809,030	\$ 2,809,030	\$ 2,753,032	\$ 2,753,032
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 2,808,891	\$ 2,809,030	\$ 2,809,030	\$ 2,753,032	\$ 2,753,032

Local Housing of State Juvenile Offenders provides funding to parish and local facilities for youth who have been adjudicated delinquent and are waiting on transfer to Youth Services for placement.

Major Adjustments:

(\$56,184) State General Fund — SGF reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).



20-452 Local Housing of State Juvenile Offenders

Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY10 to FY18 is -43%.



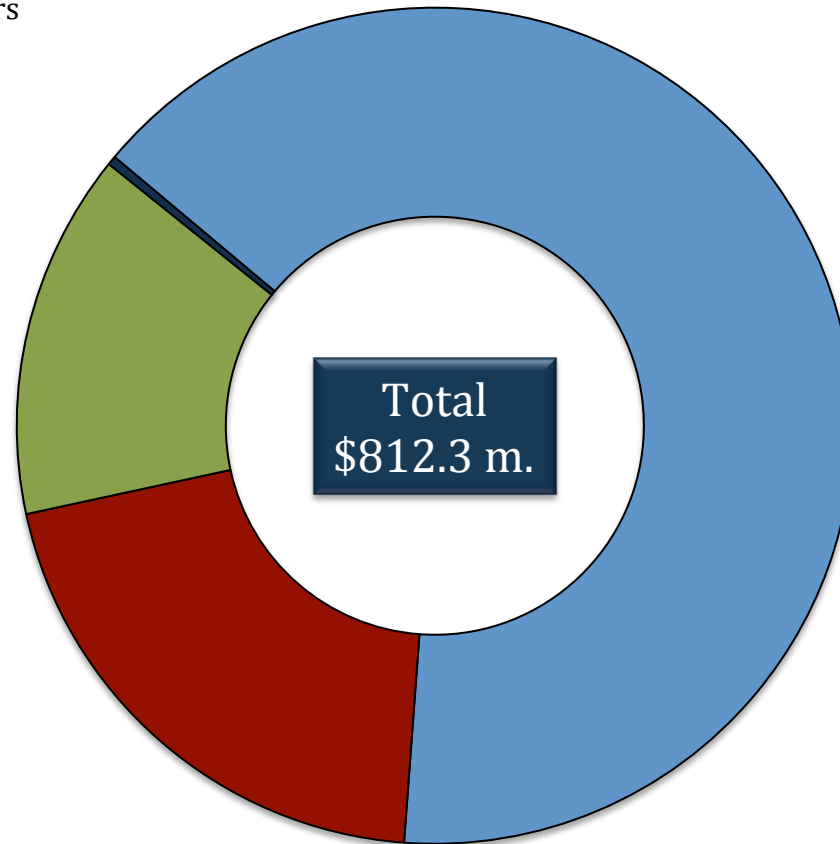


Total Correctional Costs in \$ Millions FY18 Re-engrossed

Local Housing of
Juvenile Offenders
\$2.8
<1%

Youth Services
\$115.0
14%

Local Housing of
State Adult
Offenders
\$166.0
21%



Corrections
Services
\$528.5
65%