



# Louisiana Senate Finance Committee



## FY19 Executive Budget

### 08 – Public Safety and Corrections 08C – Youth Services

#### 20-452 — Local Housing of State Juvenile Offenders

April 2018

*Sen. John A. Alario, President*  
*Sen. Eric LaFleur, Chairman*



# FY19 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.”

### 08C-403 Office of Juvenile Justice (OJJ)

#### Administration

Provides management for the department.

#### North Region

Swanson Ctr. for Youth-Monroe;  
Columbia Center for Youth;  
Shreveport; Tallulah; Monroe.

#### Central/Southwest Region

Picard Center; Lafayette;  
Natchitoches; Alexandria; Lake  
Charles

#### Southeast Region

Bridge City Ctr. for Youth; New  
Orleans; Hammond; Baton Rouge;  
Thibodaux

#### Contract Services

Community- based services, such  
as skills training, mentoring,  
education, counseling, therapy,  
etc.

#### Auxiliary

Fee-based program providing  
canteen services, recreational  
materials, activities, etc.



# Youth Services

## FY17, FY18, and FY19 Comparison

### Total Funding — All Means of Finance

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Recommended vs. FY18 EOB as of 12-1-17
Administration	\$ 13,012,964	\$ 14,907,723	\$ 15,165,465	\$ 15,447,005	\$ 281,540
North Region	\$ 31,647,562	\$ 34,529,499	\$ 34,693,914	\$ 33,880,567	\$ (813,347)
Central/SW Region	\$ 11,484,038	\$ 19,367,691	\$ 19,367,691	\$ 9,330,128	\$ (10,037,563)
SE Region	\$ 27,053,706	\$ 26,909,453	\$ 26,961,413	\$ 23,758,882	\$ (3,202,531)
Contract Services	\$ 27,556,064	\$ 26,885,584	\$ 26,956,161	\$ 26,885,584	\$ (70,577)
Auxiliary	\$ 104,457	\$ 235,682	\$ 235,682	\$ 235,682	\$ -
<b>TOTAL</b>	<b>\$110,858,791</b>	<b>\$122,835,632</b>	<b>\$123,380,326</b>	<b>\$109,537,848</b>	<b>\$ (13,842,478)</b>
Total Authorized FTEs	1,001	944	944	830	(114)

*Youth Services also has  
seven (7) Other Charges  
positions at FY19  
Recommended.*

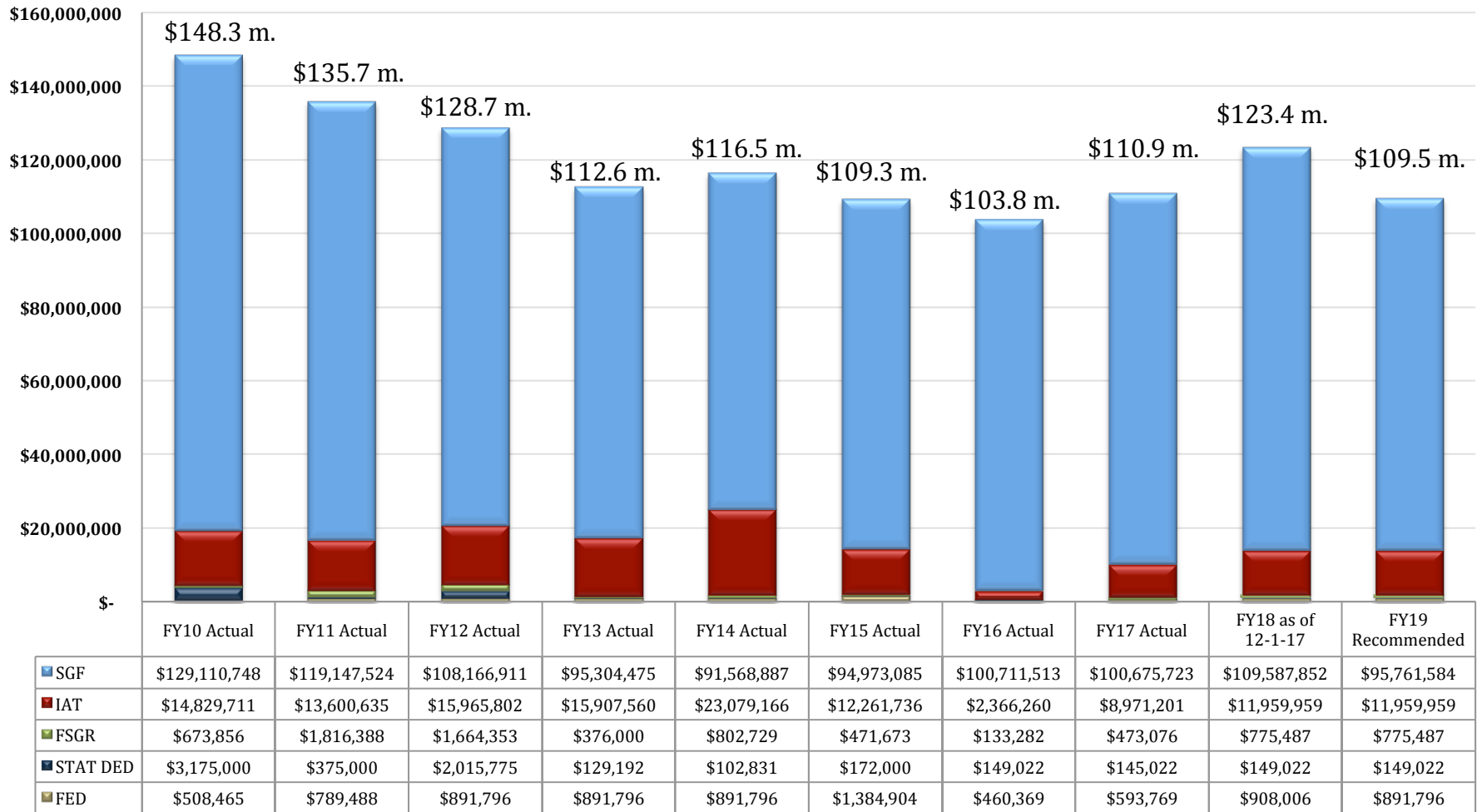


# Youth Services

## Changes in Funding since FY10

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

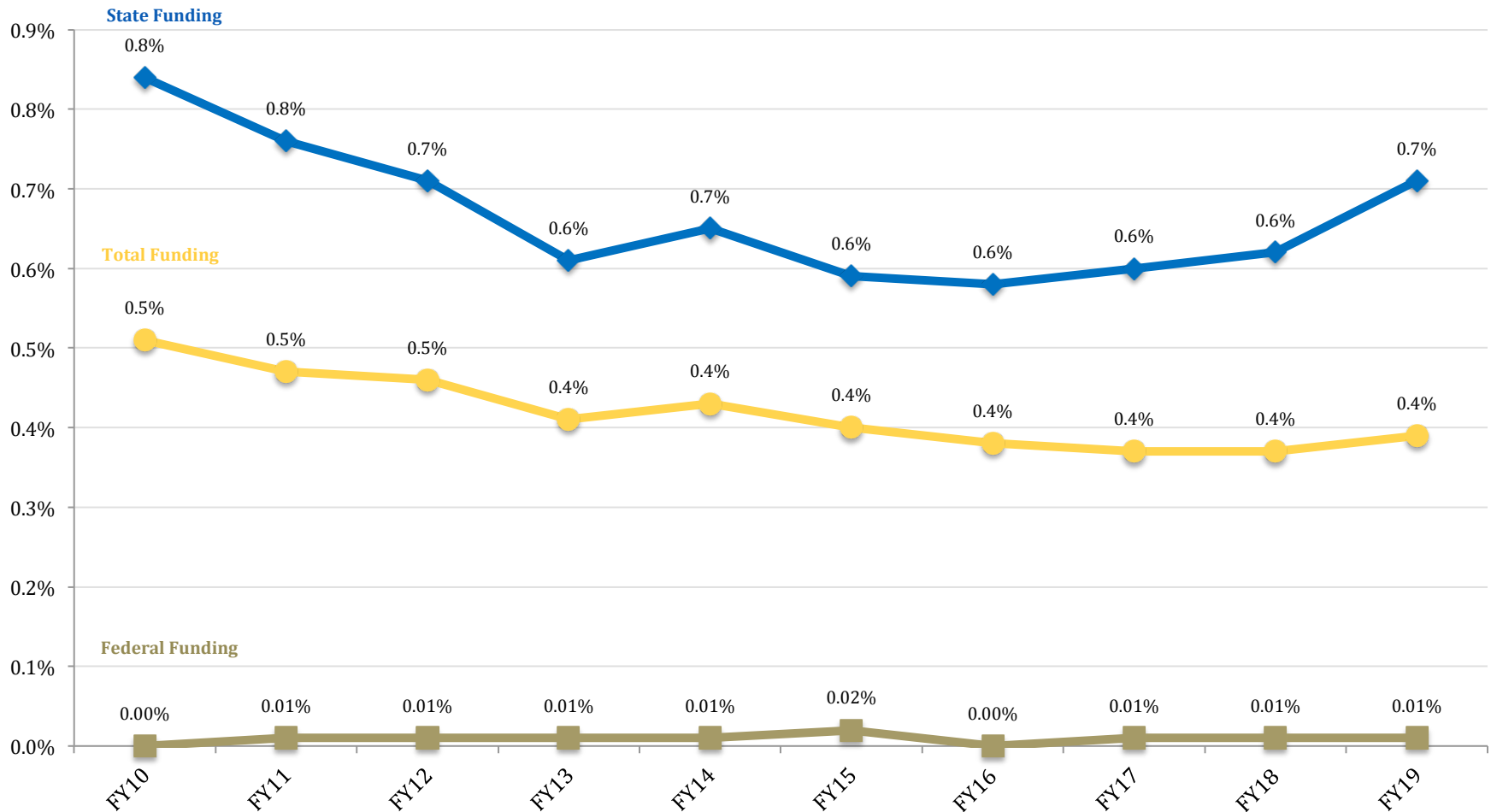
Change from FY10 to FY18 is -26%.





# Youth Services Changes in Funding since FY10

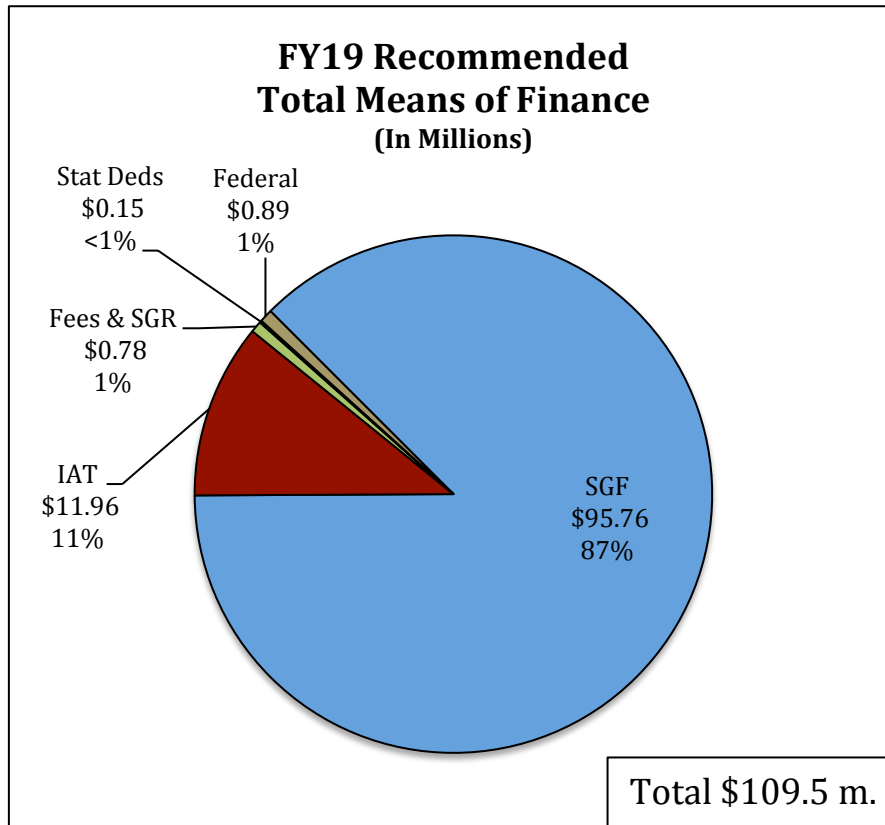
Youth Services' Budget as a Portion of the Total State Budget





# Youth Services

## FY19 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

## FY19 Recommended Means of Finance by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Administration	\$13,489,744	\$1,837,359	\$35,886	\$0	\$84,016	\$15,447,005
North Region	\$30,723,731	\$3,006,740	\$98,694	\$0	\$51,402	\$33,880,567
Central/Southwest Region	\$7,672,178	\$1,392,576	\$254,474	\$0	\$10,900	\$9,330,128
Southeast Region	\$22,292,099	\$1,375,709	\$58,147	\$0	\$32,927	\$23,758,882
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
<b>TOTALS</b>	<b>\$95,761,584</b>	<b>\$11,959,959</b>	<b>\$775,487</b>	<b>\$149,022</b>	<b>\$891,796</b>	<b>\$109,537,848</b>





# Youth Services Dedicated Funds FY17, FY18, and FY19

Dedicated Funds	Source of Funding	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended
Youthful Offender Management Fund	Probation and Parole supervision fees	\$145,022	\$149,022	\$149,022
<b>TOTALS</b>		<b>\$145,022</b>	<b>\$149,022</b>	<b>\$149,022</b>

*Dedicated Fund Review Subcommittee recommendation:*

*Youthful Offender Management Fund = Eliminate dedication and reclassify to Fees and Self-generated Revenues*





# Youth Services Expenditures

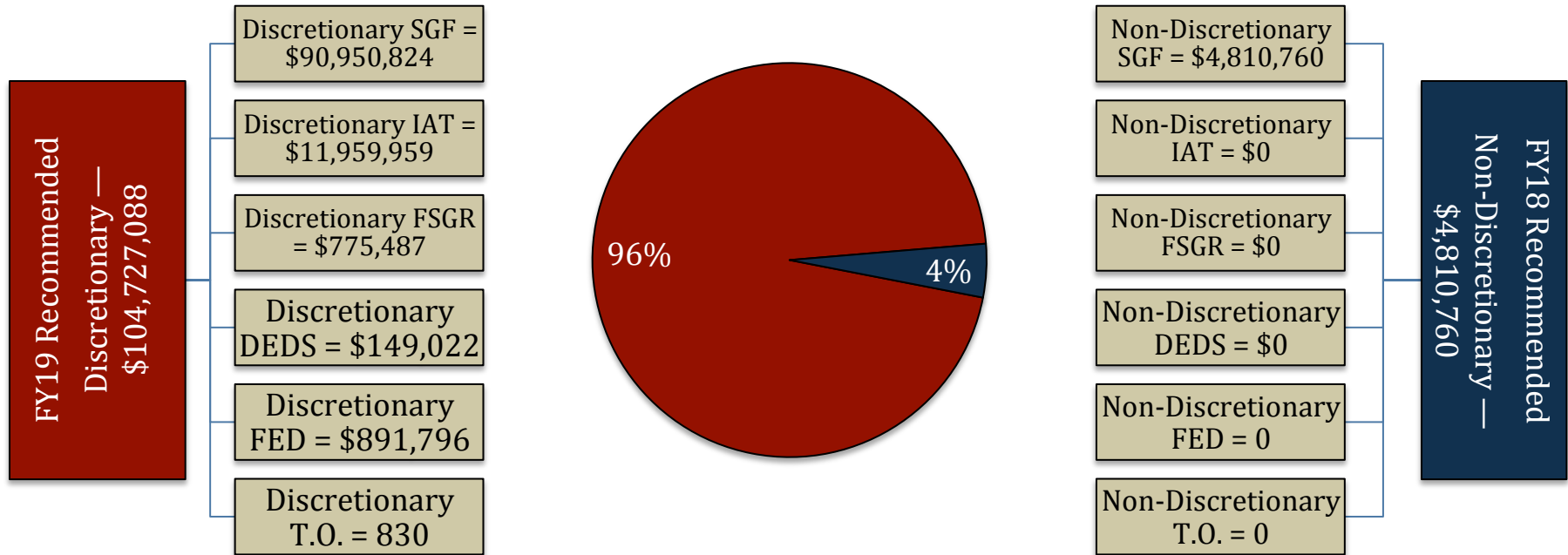
## FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$56,544,964</b>	<b>\$63,479,690</b>	<b>\$57,859,559</b>	<b>(8.9)</b>
Salaries	\$36,578,334	\$40,306,926	\$35,468,282	(12.0)
Other Compensation	\$499,379	\$1,067,518	\$1,067,518	-
Related Benefits	\$19,467,251	\$22,105,246	\$21,323,759	(3.5)
<b>Operating Expenses:</b>	<b>\$4,149,162</b>	<b>\$5,331,625</b>	<b>\$4,267,152</b>	<b>(20.0)</b>
Travel	\$109,572	\$154,823	\$107,672	(30.5)
Operating Services	\$2,226,879	\$2,951,978	\$2,371,717	(19.7)
Supplies	\$1,812,711	\$2,224,824	\$1,787,763	(19.6)
<b>Professional Services</b>	<b>\$136,223</b>	<b>\$370,522</b>	<b>\$283,262</b>	<b>(23.6)</b>
<b>Other Charges:</b>	<b>\$49,749,499</b>	<b>\$51,879,853</b>	<b>\$47,127,875</b>	<b>(9.2)</b>
Other Charges	\$39,203,594	\$38,730,810	\$36,544,462	(5.6)
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$10,545,905	\$13,149,043	\$10,583,413	(19.5)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$278,943</b>	<b>\$2,318,636</b>	<b>\$0</b>	<b>(100.0)</b>
Acquisitions	\$15,222	\$2,294,000	\$0	(100.0)
Major Repairs	\$263,721	\$24,636	\$0	(100.0)
<b>Total Expenditures</b>	<b>\$110,858,791</b>	<b>\$123,380,326</b>	<b>\$109,537,848</b>	<b>(11.2)</b>



# Youth Services

## FY19 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administration	\$ 10,636,245	10%
North Region	\$ 33,880,567	32%
Central/Southwest Region	\$ 9,330,128	9%
Southeast Region	\$ 23,758,882	23%
Contract Services	\$ 26,885,584	26%
Auxiliary	\$ 235,682	0.2%
<b>Total Discretionary</b>	<b>\$ 104,727,088</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Debt Service	\$ 129,128	3%
Unavoidable Obligations	\$ 4,681,632	97%
<b>Total Non-Discretionary</b>	<b>\$ 4,810,760</b>	<b>100%</b>

*Debt Service = Rent in State-owned buildings*

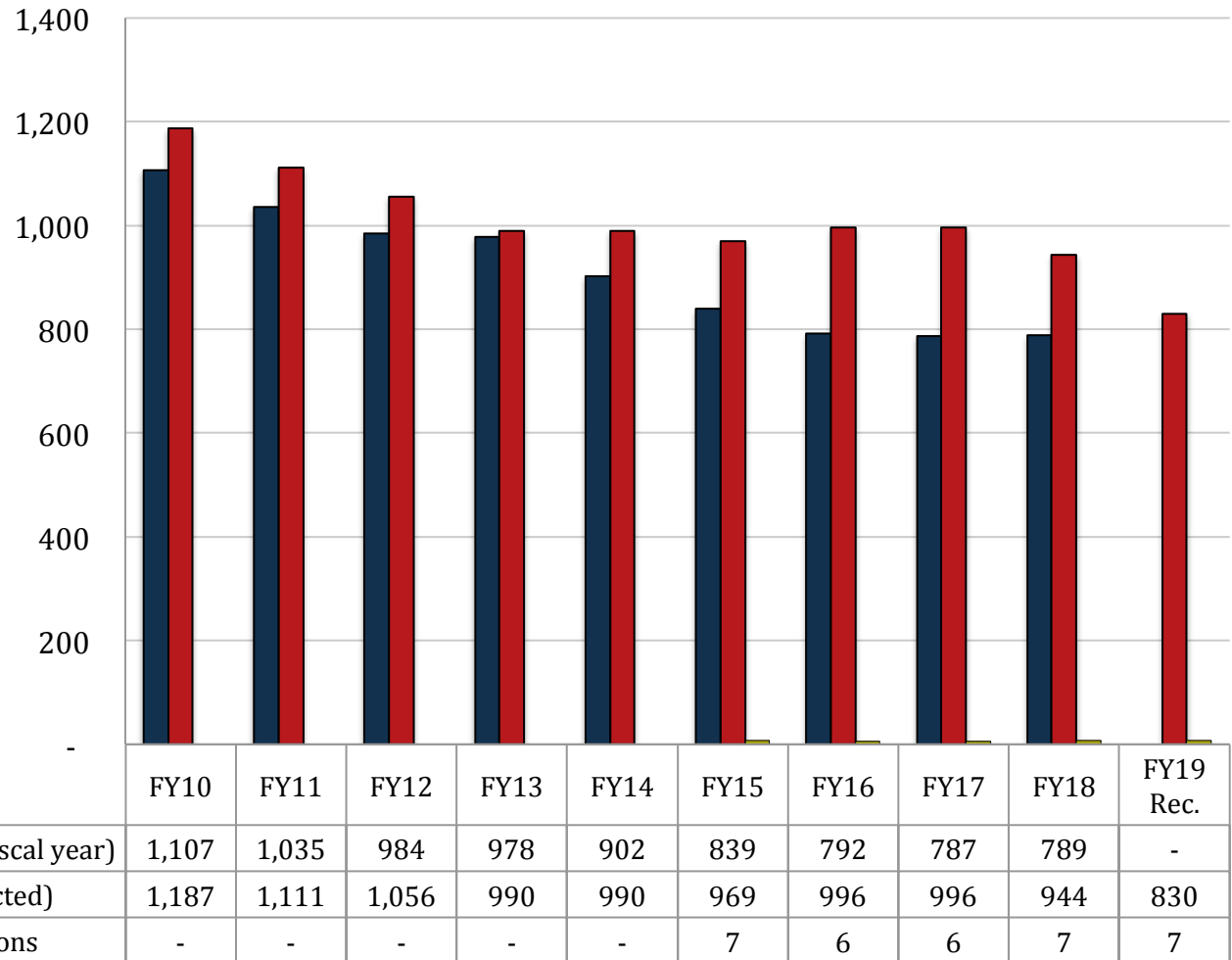
*Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; and Legislative Auditor Fees.*



# Youth Services

## FTEs, Authorized Positions, and Other Charges Positions

Total FY19  
Recommended  
Authorized Positions  
of 830 are 2.5% of  
Total State FY19  
Recommended  
Authorized Positions  
of 33,301.



### 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.

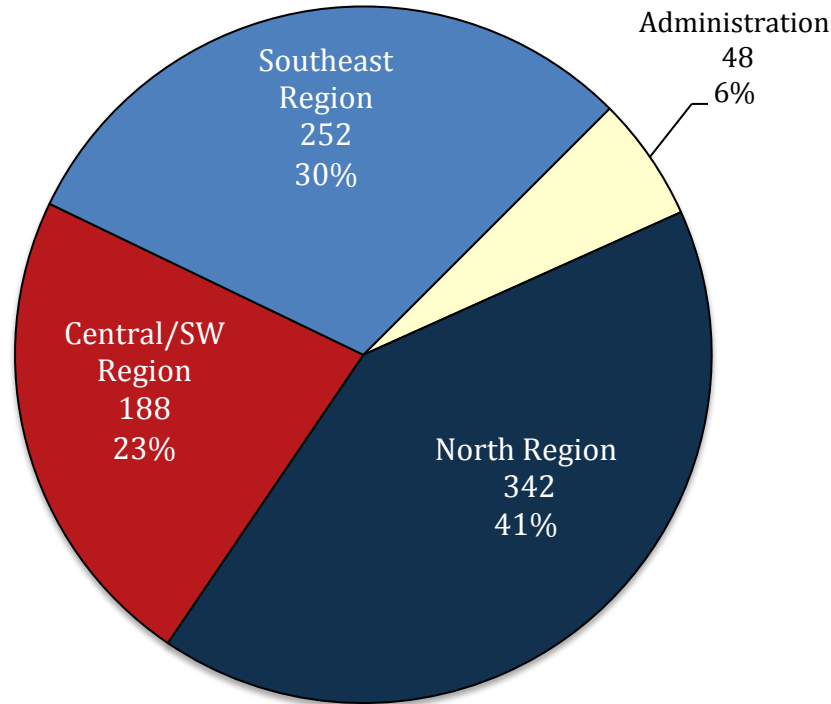
Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

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

## FY19 Recommended Total Authorized Positions by Agency



Youth Services has seven (7) **Other Charges positions** at FY19 Recommended. 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	342
Central/Southwest Region	188
Southeast Region	252
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 FY19

08C_YSER 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
\$109,587,852	\$11,959,959	\$775,487	\$149,022	\$0	\$908,006	\$123,380,326	944	Existing Oper Budget as of 12/01/17
<b>A. STATEWIDE STANDARDS</b>								
\$463,994	\$0	\$0	\$0	\$0	\$0	\$463,994	0	2% General Increase Annualization Classified
\$53,633	\$0	\$0	\$0	\$0	\$0	\$53,633	0	2% General Increase Annualization Unclassified
\$78,290	\$0	\$0	\$0	\$0	\$0	\$78,290	0	Structural Annualization Classified
\$1,291,184	\$0	\$0	\$0	\$0	\$0	\$1,291,184	0	Market Rate Classified
\$459,522	\$0	\$0	\$0	\$0	\$0	\$459,522	0	Civil Service Training Series
\$1,869,594	\$0	\$0	\$0	\$0	\$0	\$1,869,594	0	Related Benefits Base Adjustment
\$46,785	\$0	\$0	\$0	\$0	\$0	\$46,785	0	Retirement Rate Adjustment
\$1,345,011	\$0	\$0	\$0	\$0	\$0	\$1,345,011	0	Salary Base Adjustment
(\$1,236,282)	\$0	\$0	\$0	\$0	\$0	(\$1,236,282)	0	Attrition Adjustment
(\$2,294,000)	\$0	\$0	\$0	\$0	\$0	(\$2,294,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$482,513)	\$0	\$0	\$0	\$0	(\$16,210)	(\$498,723)	0	Non-recurring Carryforwards
(\$117,435)	\$0	\$0	\$0	\$0	\$0	(\$117,435)	0	Risk Management
\$5,168	\$0	\$0	\$0	\$0	\$0	\$5,168	0	Legislative Auditor Fees
\$129,128	\$0	\$0	\$0	\$0	\$0	\$129,128	0	Rent in State-Owned Buildings
(\$1,338)	\$0	\$0	\$0	\$0	\$0	(\$1,338)	0	Maintenance in State-Owned Buildings
\$44,920	\$0	\$0	\$0	\$0	\$0	\$44,920	0	Capitol Police
(\$2,784)	\$0	\$0	\$0	\$0	\$0	(\$2,784)	0	UPS Fees
(\$10,842)	\$0	\$0	\$0	\$0	\$0	(\$10,842)	0	Civil Service Fees
\$203,444	\$0	\$0	\$0	\$0	\$0	\$203,444	0	Office of Technology Services (OTS)
(\$11,743)	\$0	\$0	\$0	\$0	\$0	(\$11,743)	0	Office of State Procurement
(\$15,660,004)	\$0	\$0	\$0	\$0	\$0	(\$15,660,004)	(114)	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$95,761,584	\$11,959,959	\$775,487	\$149,022	\$0	\$891,796	\$109,537,848	830	Total Budget
(\$13,826,268)	\$0	\$0	\$0	\$0	(\$16,210)	(\$13,842,478)	(114)	Total Adjustments



# Youth Services Significant Increases for FY19

Increase	Source	T.O.	Agency	Description
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## Significant Decreases for FY19

Decrease	Source	T.O.	Agency	Description
(\$20,124)	State General Fund	0	Administrative	10 percent reduction for LEAF payments, personal services, and operating expenditures associated with Community-Based Supervision Services.
(\$2,443,830)	State General Fund	(28)	North Region	10 percent reduction for LEAF payments, personal services, and operating expenditures associated with Community-Based Supervision Services.
(\$4,202,900)	State General Fund	(43)	Central/Southwest Region	10 percent reduction for LEAF payments, personal services, and operating expenditures associated with Community-Based Supervision Services.
(\$4,906,000)	State General Fund	0	Central/Southwest Region	Reduces funding for the Acadiana Center for Youth.
(\$4,087,150)	State General Fund	(43)	Southeast Region	10 percent reduction for LEAF payments, personal services, and operating expenditures associated with Community-Based Supervision Services.

## Significant Means of Financing Substitutions for FY19

MOF Swap	Source	T.O.	Agency	Description
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# Youth Services Budget Issues for FY19

- No funding provided for Acadiana Center for Youth in FY19
  - \$7.2 m. was appropriated in FY18
  - Facility has equipment, but is not staffed
- \$13.8 m. budget cut and 114 position reduction could result in closure of community supervision offices and affect rehabilitation programs
- Roll back of “Raise the Age” provisions for 17-year-old offenders
  - Legislative package enacted in 2016 Regular Session
  - Phase-in of 17-year-old offenders into juvenile incarceration instead of adult prisons
  - Cost impact to OJJ was estimated at \$3.1 m./year by FY20
  - Due to budget issues, new time frame for implementation is March 1, 2019 (SB 248 by Sen. Johns)
- No funding provided for Acquisitions and Major Repairs for FY19
  - \$2.3 m. in budget at FY18 EOB





# FY19 Other Requirements

## 20-452 Local Housing of State Juvenile Offenders

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
Local Housing of State Juvenile Offenders	\$ 1,469,661	\$ 2,753,032	\$ 2,753,032	\$ 2,753,032	\$ -
Local Housing of Juvenile Offenders Program	\$ 1,469,661	\$ 2,753,032	\$ 2,753,032	\$ 2,753,032	\$ -
Means of Finance	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
State General Fund	\$ 1,469,661	\$ 2,753,032	\$ 2,753,032	\$ 2,753,032	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL:</b>	<b>\$ 1,469,661</b>	<b>\$ 2,753,032</b>	<b>\$ 2,753,032</b>	<b>\$ 2,753,032</b>	<b>\$ -</b>

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:

None.

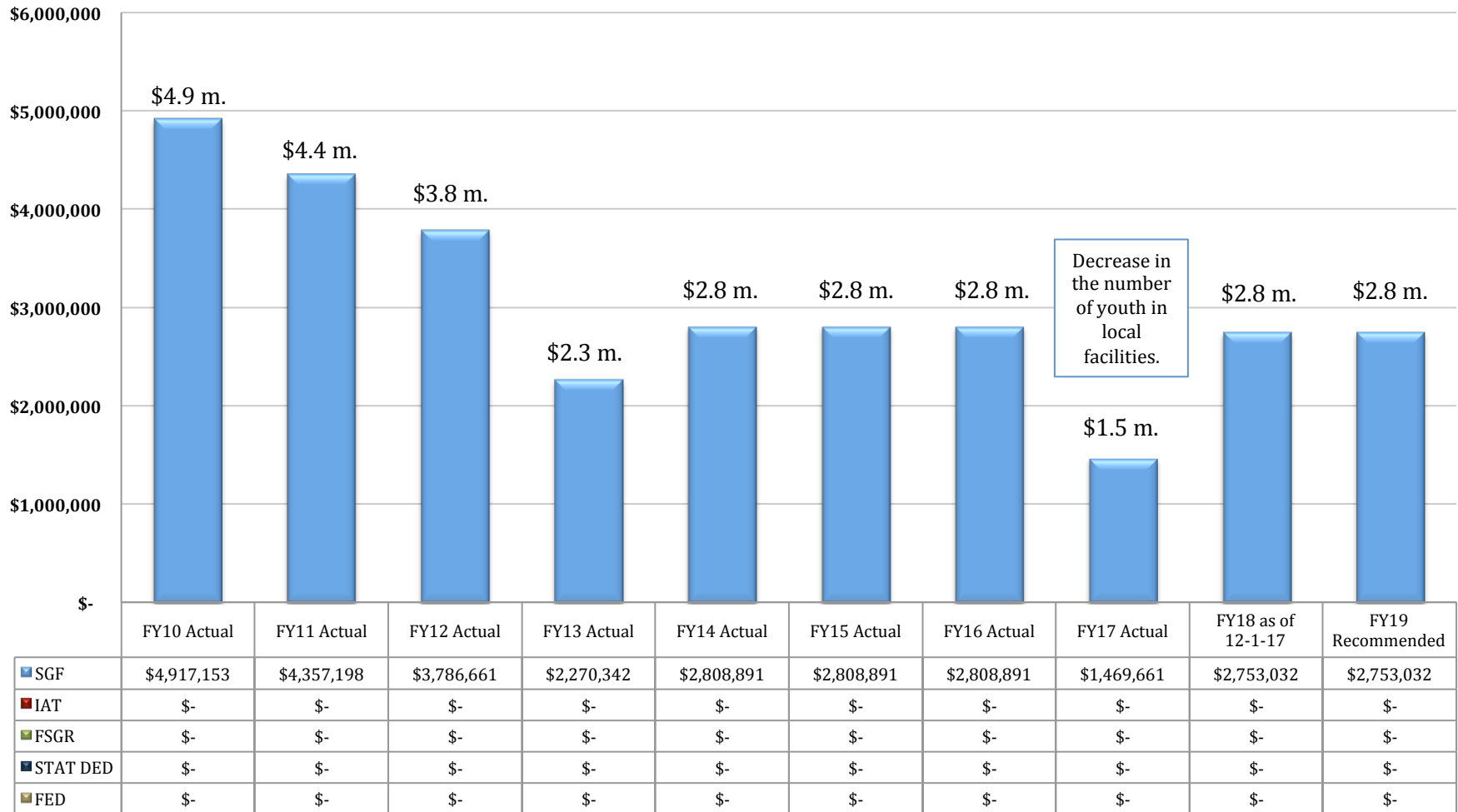


# 20-452 Local Housing of State Juvenile Offenders

## 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 FY19 Recommended

