



Louisiana Senate Finance Committee



FY20 Proposed Budget

08 – Public Safety and Corrections 08C – Youth Services

20-452 — Local Housing of State Juvenile Offenders

May 2019

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



FY20 Proposed 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

FY18, FY19, and FY20 Comparison

Total Funding — All Means of Finance

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed	<i>Difference FY20 Proposed vs. FY19 EOB</i>
Administration	\$ 13,877,859	\$ 15,447,005	\$ 15,664,512	\$ 16,191,841	\$527,329
North Region	\$ 33,844,340	\$ 36,324,397	\$ 36,623,731	\$ 36,802,789	\$179,058
Central/SW Region	\$ 14,518,653	\$ 17,533,028	\$ 19,401,360	\$ 22,298,078	\$2,896,718
Southeast Region	\$ 24,226,306	\$ 26,031,069	\$ 26,135,276	\$ 29,001,611	\$2,866,335
Contract Services	\$ 23,022,469	\$ 27,401,704	\$ 27,401,704	\$ 34,301,704	\$6,900,000
Auxiliary	\$ 123,669	\$ 235,682	\$ 235,682	\$ 235,682	\$0
TOTAL	\$ 109,613,296	\$ 122,972,885	\$ 125,462,265	\$ 138,831,705	\$13,369,440
Total Authorized FTEs	944	944	944	941	<i>(3)</i>

Note: FY19 Enacted includes a 24.2 percent preamble reduction of \$22.0 million SGF.

*Youth Services also has six (6)
Other Charges positions at
FY20 Proposed.*

FY20 Means of Finance by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Administration	\$14,234,580	\$1,837,359	\$35,886	\$0	\$84,016	\$16,191,841
North Region	\$33,609,862	\$3,042,831	\$98,694	\$0	\$51,402	\$36,802,789
Central/Southwest Region	\$20,640,128	\$1,392,576	\$254,474	\$0	\$10,900	\$22,298,078
Southeast Region	\$27,510,754	\$1,399,783	\$58,147	\$0	\$32,927	\$29,001,611
Contract Services	\$28,999,952	\$4,347,575	\$92,604	\$149,022	\$712,551	\$34,301,704
Auxiliary	\$0	\$0	\$235,682	\$0	\$0	\$235,682
TOTALS	\$124,995,276	\$12,020,124	\$775,487	\$149,022	\$891,796	\$138,831,705

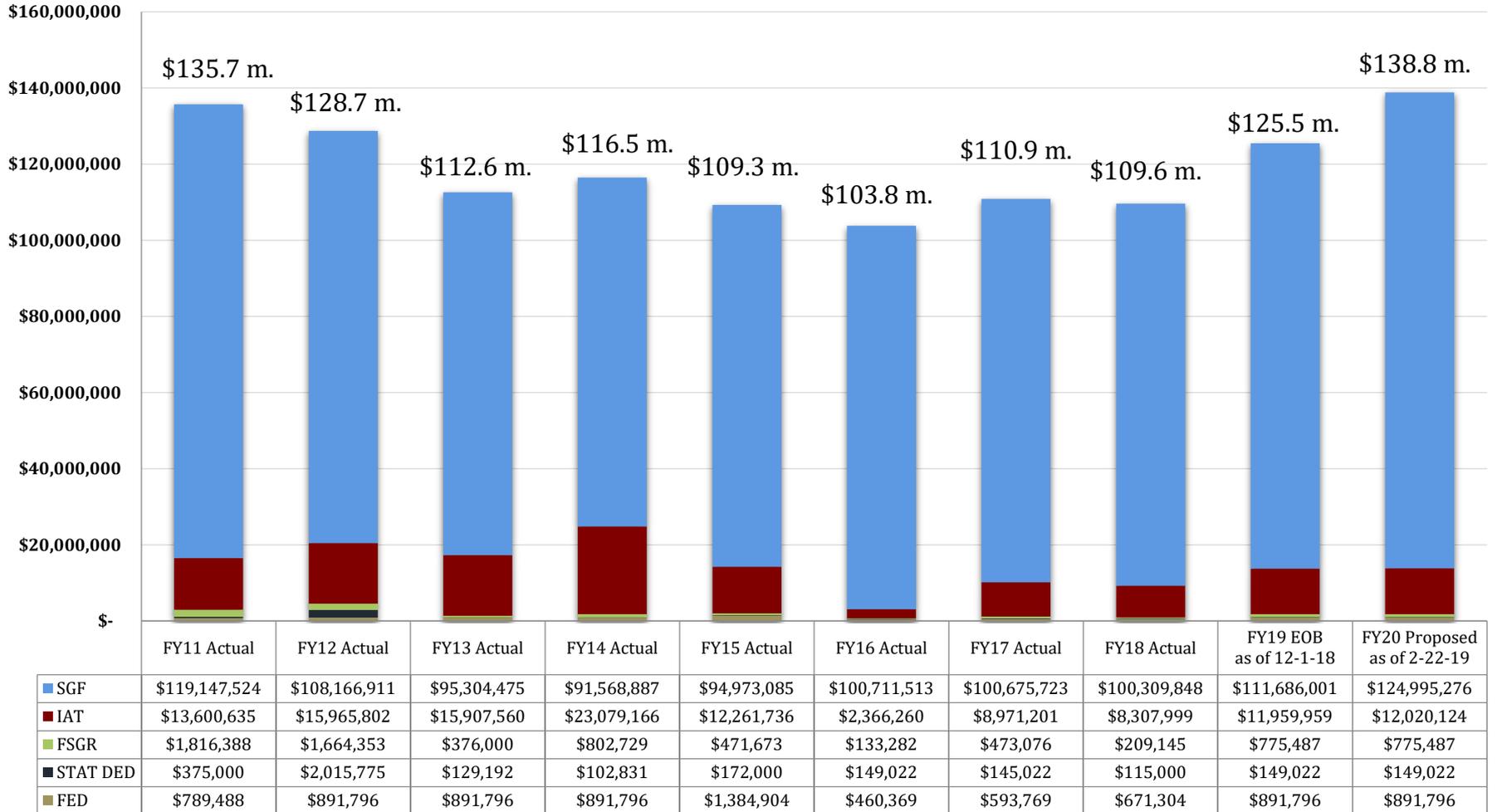


Youth Services

Changes in Funding since FY11

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

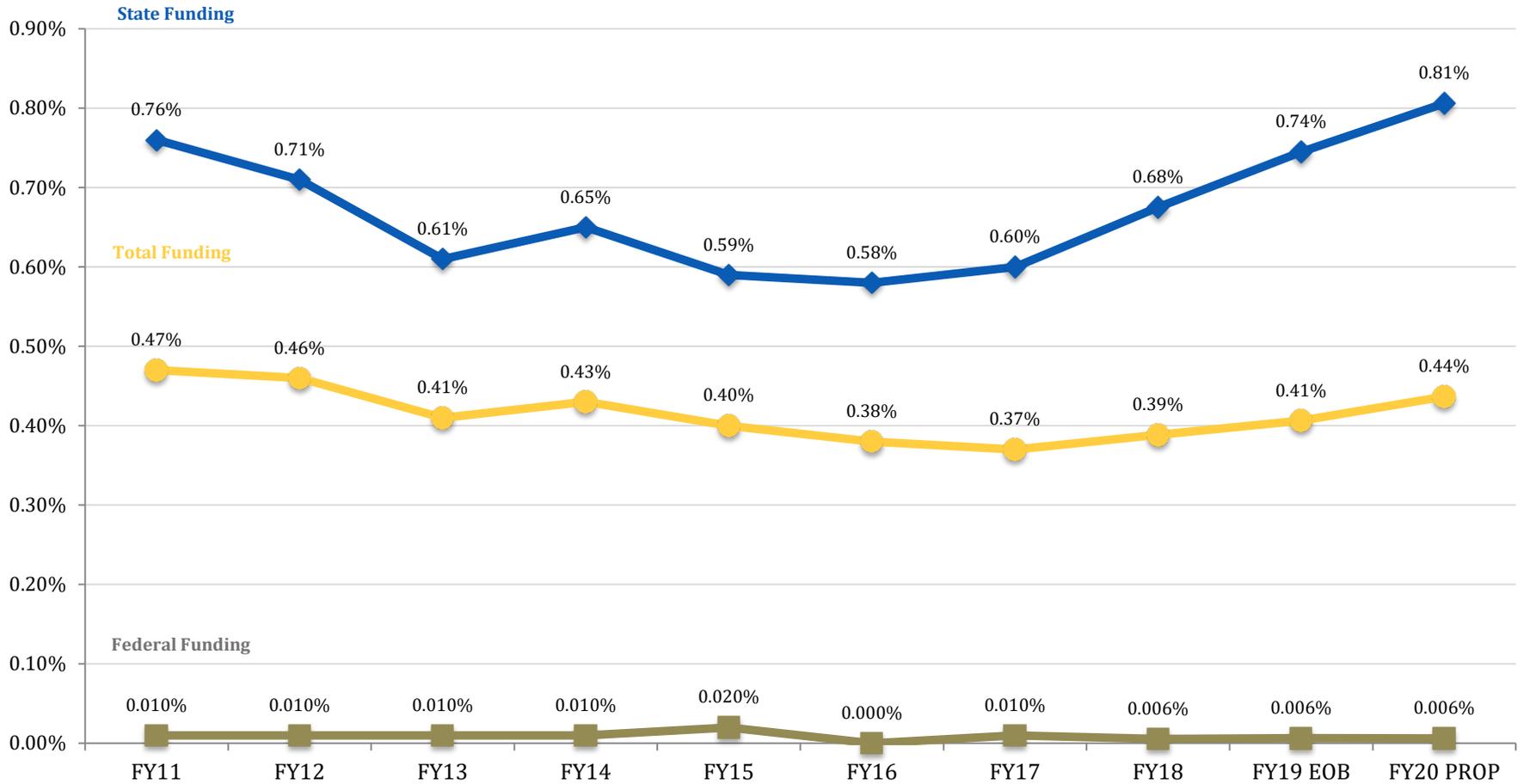
Change from FY11 to FY20 is +2.3%.





Youth Services Changes in Funding since FY11

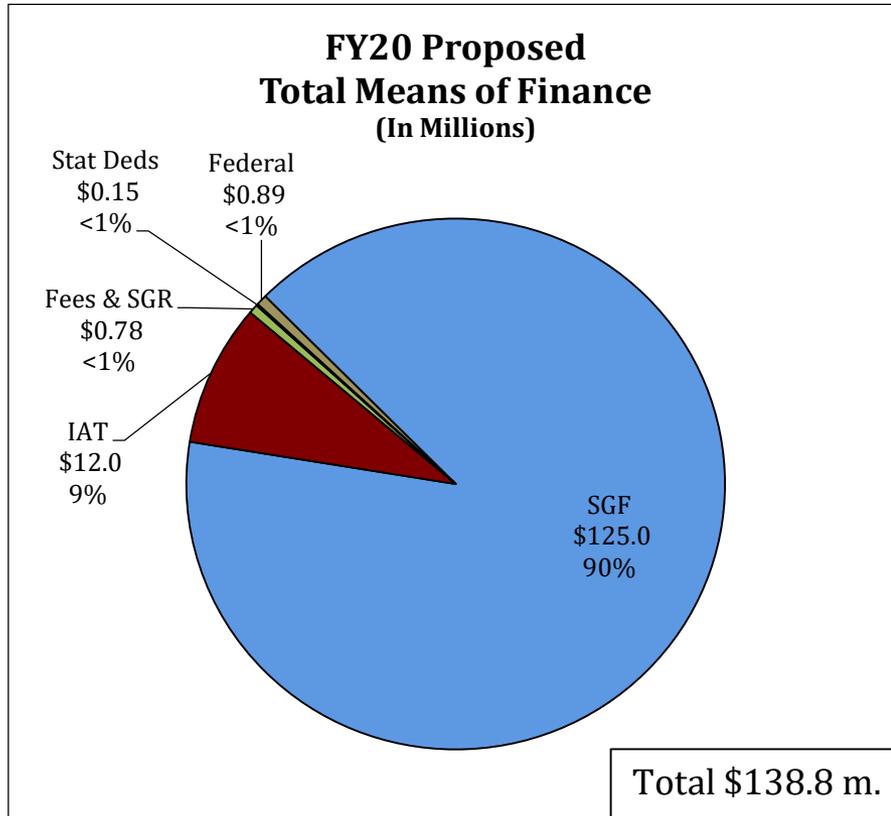
Youth Services' Budget as a Portion of the Total State Budget





Youth Services

FY20 Proposed Means of Finance



Non-SGF Sources of Funding:

Interagency Transfers are the largest source of funding outside of State General Fund, making up 9 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 juvenile centers.

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 Dedicated Funds

Dedicated Funds	Source of Funding	FY18 Actual	FY19 EOB as of 12-1-18	FY20 Proposed as of 2- 22-19
Youthful Offender Management Fund	Probation and Parole supervision fees	\$115,000	\$149,022	\$149,022
TOTALS		\$115,000	\$149,022	\$149,022

Dedicated Fund Review Subcommittee recommendation and *any subsequent legislative action taken during the 2018 Regular Session:*

Youthful Offender Management Fund = Eliminate dedication and reclassify to Fees and Self-generated Revenues [Changed from a fund to an account effective July 1, 2020 pursuant to Act 612 (SB 400) of the 2018 Regular Session]



Youth Services Expenditures

FY18, FY19, and FY20

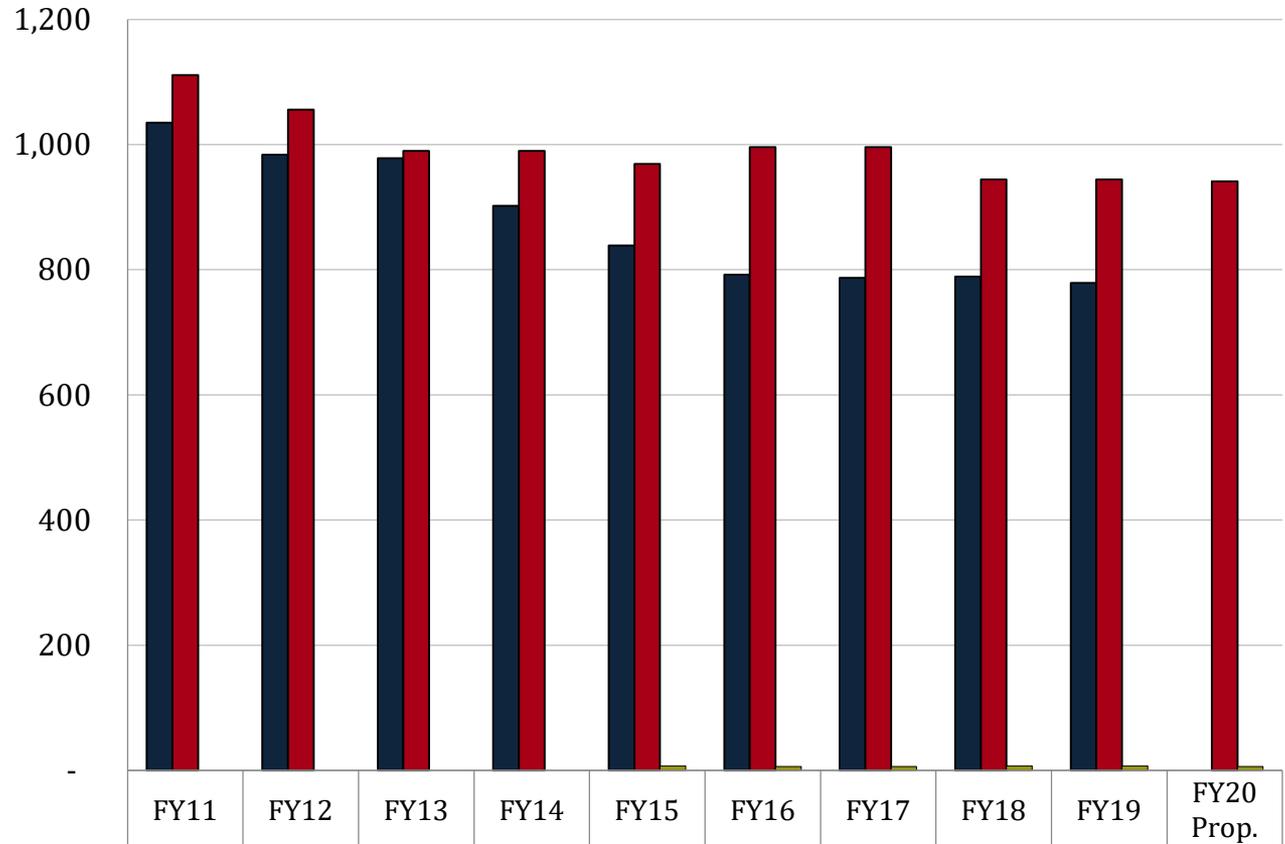
Expenditure Category	FY18 Actual	FY19 EOB <i>(as of 12-01-18)</i>	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$57,863,487	\$66,576,596	\$69,705,346	50.2%	\$3,128,750
Salaries	\$36,784,825	\$41,068,225	\$43,193,682	31.1%	\$2,125,457
Other Compensation	\$223,023	\$1,067,518	\$1,067,518	0.8%	\$0
Related Benefits	\$20,855,639	\$24,440,853	\$25,444,146	18.3%	\$1,003,293
Operating Expenses:	\$4,624,407	\$5,339,619	\$5,808,940	4.2%	\$469,321
Travel	\$72,229	\$154,823	\$154,823	0.1%	\$0
Operating Services	\$2,522,858	\$2,926,495	\$3,358,378	2.4%	\$431,883
Supplies	\$2,029,320	\$2,258,301	\$2,295,739	1.7%	\$37,438
Professional Services	\$138,009	\$312,262	\$384,262	0.3%	\$72,000
Other Charges:	\$46,414,537	\$51,038,607	\$62,433,157	45.0%	\$11,394,550
Other Charges	\$34,089,168	\$38,710,663	\$46,173,529	33.3%	\$7,462,866
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$12,325,369	\$12,327,944	\$16,259,628	11.7%	\$3,931,684
Acquisitions & Major Repairs:	\$572,856	\$2,195,181	\$500,000	0.4%	(\$1,695,181)
Acquisitions	\$559,856	\$2,195,181	\$500,000	0.4%	(\$1,695,181)
Major Repairs	\$13,000	\$0	\$0	0.0%	\$0
Total Expenditures	\$109,613,296	\$125,462,265	\$138,831,705	100.0%	\$13,369,440



Youth Services

FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed Authorized Positions of 941 are 2.8% of Total State FY20 Proposed Authorized Positions of 33,675.



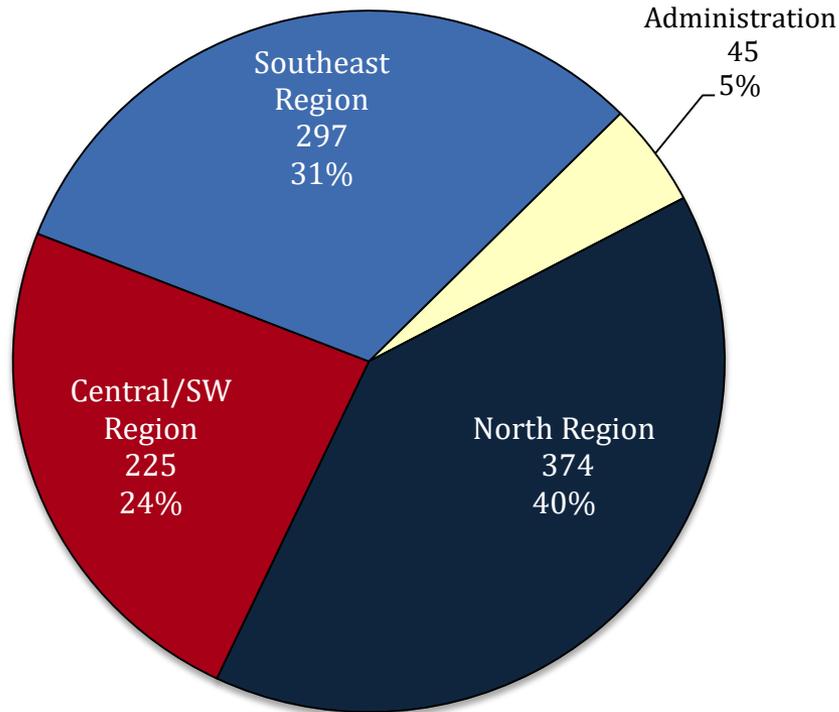
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20 Prop.
■ Total FTEs (as of July 1 of each fiscal year)	1,035	984	978	902	839	792	787	789	779	-
■ Total Authorized Positions (Enacted)	1,111	1,056	990	990	969	996	996	944	944	941
■ Authorized Other Charges Positions	-	-	-	-	7	6	6	7	7	6

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 FY20 Proposed.
 Data for Other Charges Positions are reflected in the Proposed Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



Youth Services

FY20 Proposed Total Authorized Positions by Agency



Office of Juvenile Justice	
Administration	45
North Region	374
Central/Southwest Region	225
Southeast Region	297
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 has six (6) **Other Charges positions** at FY20 Proposed. These positions are in educational staff within secure care facilities, grants coordination, health care, and policy and audit.



Youth Services

Statewide Adjustments Proposed for FY20

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$1,397,609	\$0	\$0	\$0	\$0	\$1,397,609	0	Market Rate Salary Adjustment – Classified
\$564,931	\$0	\$0	\$0	\$0	\$564,931	0	Civil Service Training Series Adjustment
(\$680,704)	\$0	\$0	\$0	\$0	(\$680,704)	0	Related Benefits Base Adjustment
\$1,193,430	\$0	\$0	\$0	\$0	\$1,193,430	0	Retirement Rate Adjustment
\$116,630	\$0	\$0	\$0	\$0	\$116,630	0	Group Insurance Rate Adjustment for Active Employees
\$115,500	\$0	\$0	\$0	\$0	\$115,500	0	Group Insurance Rate Adjustment for Retirees
\$59,352	\$0	\$0	\$0	\$0	\$59,352	0	Salary Base Adjustment
(\$964,209)	\$0	\$0	\$0	\$0	(\$964,209)	0	Attrition Adjustment
(\$1,567,017)	\$0	\$0	\$0	\$0	(\$1,567,017)	(16)	Personnel Reductions
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurring Acquisitions & Major Repairs
(\$2,489,380)	\$0	\$0	\$0	\$0	(\$2,489,380)	0	Non-recurring Carryforwards
\$3,453,123	\$0	\$0	\$0	\$0	\$3,453,123	0	Risk Management
\$3,605	\$0	\$0	\$0	\$0	\$3,605	0	Legislative Auditor Fees
\$21,446	\$0	\$0	\$0	\$0	\$21,446	0	Rent in State-owned Buildings
\$474	\$0	\$0	\$0	\$0	\$474	0	Maintenance in State-owned Buildings
\$456	\$0	\$0	\$0	\$0	\$456	0	Capitol Police
\$68	\$0	\$0	\$0	\$0	\$68	0	UPS Fees
\$7,249	\$0	\$0	\$0	\$0	\$7,249	0	Civil Service Fees
\$434,326	\$0	\$0	\$0	\$0	\$434,326	0	Office of Technology Services (OTS)
(\$33,708)	\$0	\$0	\$0	\$0	(\$33,708)	0	Office of State Procurement
\$1,133,181	\$0	\$0	\$0	\$0	\$1,133,181	(16)	Total Statewide Adjustments



Youth Services

Significant Adjustments for FY20

Significant Increases for FY20

Increase	Source	T.O.	Agency	Description
\$9.6 million	SGF	0	Central/SW Region (\$8 m.); Contract Services (\$1.6 m.)	Increase over the existing \$4 million in the current year budget to fully open and operate Acadiana Center for Youth (\$13.6 m. total for FY20). Includes \$1.6 million for a youth medical services contract with Wellpath.
\$5.3 million	SGF	0	Contract Services	Increases funding for contracts with community-based service providers due to Raise the Age legislation requiring non-violent 17-year-olds to be placed in Youth Services as of March 1, 2019. In FY21, violent 17-year-old offenders will be placed in Youth Services.
\$801,000	SGF	12	North, Central/SW, and Southeast Regions	Provides 4 T.O. and \$267,000 SGF to each region for Probation and Parole staff and personal services funding to meet the requirements of the Raise the Age legislation.
\$60,165	IAT	0	North and Southeast Regions	Increases IAT authority via the MFP to provide a pay raise of \$1,000/year for certificated personnel, \$500/year for non-certificated support personnel, and related benefits costs.
0	--	1	Administrative	Transfers one (1) Other Charges position to an Authorized T.O. position for the Director of Health Services.

Significant Decreases for FY20

Decrease	Source	T.O.	Agency	Description
(\$3,525,536)	SGF	0	North and Southeast Regions	Total reduction of funding due to closure of four dormitories (at Swanson Center for Youth and Bridge City Center for Youth) due to a decrease in the number of youth being placed in secure care.



Comparison Adjustments to the State General Fund in the FY20 Continuation, Standstill and Proposed Budgets FY19 EOB, HB103, and HB105 Comparison

Youth Services	FY19 EOB	FY20 Proposed Budget	FY20 Continuation Budget	FY20 Standstill Budget	DIFFERENCE					
					CONTINUATION OVER/(UNDER) FY19 EOB	STANDSTILL OVER/(UNDER) FY19 EOB	CONTINUATION OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) CONTINUATION	PROPOSED OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) FY19 EOB
STATE GENERAL FUND	\$111,686,001	\$124,995,276	\$132,377,359	\$116,276,359	\$20,691,358	\$4,590,358	\$16,101,000	(\$7,382,083)	\$8,718,917	\$13,309,275

Continuation Budget, Standstill Budget, and Proposed Budget

The \$20.7 m. difference between Continuation and FY19 EOB consists of net Statewide Adjustments of \$4.6 m., plus \$9.6 m. for full funding of the Acadiana Center for Youth, \$5.3 m. for contracts with community-based providers to meet the provisions of the Raise the Age legislation, \$801,000 for twelve (12) T.O. FTE positions in Probation and Parole to meet the provisions of Raise the Age, and \$400,000 for replacement of servers for the Juvenile Electronic Tracking System and the Lotus Notes database (\$16.1 m.). This \$16.1 m. also accounts for the difference between the Continuation and Standstill budgets.

The \$4.6 m. difference between Standstill and FY19 EOB consists of net Statewide Adjustments.

The differences between the Proposed, Continuation, and Standstill mainly involve various changes in Statewide Adjustments, such as inflation, related benefits base adjustment, salary base adjustment, Civil Service fees, etc.

The \$13.3 m. difference between Proposed and FY19 EOB is due to net Statewide Adjustments (\$1.1 m.) and the net changes in agency-specific line-item adjustments, such as \$9.6 m. for Acadiana Center for Youth, \$5.3 m. for contracts with community-based providers to meet the provisions of the Raise the Age legislation, \$801,000 for twelve (12) T.O. FTE positions in Probation and Parole to meet the provisions of Raise the Age, offset by a net reduction of \$3.5 m. tied to closure of dorms due to reduced youth population.

Difference between the Governor's Proposed Budget (HB 103 by Rep. Leger) and House Bill No. 105 by Rep. Henry

For this department, there is a reduction of \$13.3 million in State General Fund between the FY20 budget proposed by the governor (HB 103) and the amount contained in HB 105.

DEPARTMENT	EOB as of 12/01/2018	HB 103 REP. LEGER	HB 105 REP. HENRY	HB 105 OVER/(UNDER) HB 103
Youth Services	\$111,686,001	\$124,995,276	\$111,686,001	(\$13,309,275)



Youth Services Budget Issues for FY20

\$13.6 million to be provided for Acadiana Center for Youth in FY20

- \$4 million was appropriated in FY19.
- The facility had a “soft opening” in February and began accepting youth as of March 2019.

Raise the Age provisions for 17 year-old offenders coming online

- Legislative package enacted in 2016 Regular Session.
- Time frame for implementation moved to March 1, 2019 by Act 654 of the 2018 Regular Session (SB 248 by Sen. Johns).
- Phase-in of non-violent 17 year-old offenders into juvenile incarceration instead of adult prisons this year.
- Cost of \$5.3 million in Community-Based Services.
- Next year, 17 year-old offenders classified as violent will enter the system.

Replacement of aging facilities at Swanson and Bridge City

- A \$47 million bond proposal through the Louisiana Correctional Facilities Corporation was proposed last fall.
- Attorney General’s office opinion that the LCFC could not be used for this purpose.
- Youth Services will seek funding through the capital outlay process.



FY20 Other Requirements

20-452 Local Housing of State Juvenile Offenders

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed	Difference FY19 EOB to FY20 Prop
Local Housing of State Juvenile Offenders	\$1,433,623	\$2,753,032	\$2,727,044	\$1,556,588	(\$1,170,456)
Local Housing of Juvenile Offenders Program	\$1,433,623	\$2,753,032	\$2,727,044	\$1,556,588	(\$1,170,456)
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed	Difference FY19 EOB to FY20 Prop
State General Fund	\$1,433,623	\$2,753,032	\$2,727,044	\$1,556,588	(\$1,170,456)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$1,433,623	\$2,753,032	\$2,727,044	\$1,556,588	(\$1,170,456)

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:

(\$1,127,044) SGF — Reduces funding to realign budget authority with actual expenditures based on pending youth numbers.

(\$43,272) SGF — Reduces funding due to a decrease in the number of youth being placed in secure care and more youth being placed in community-based programs.



20-452 Local Housing of State Juvenile Offenders

Changes in Funding since FY11

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

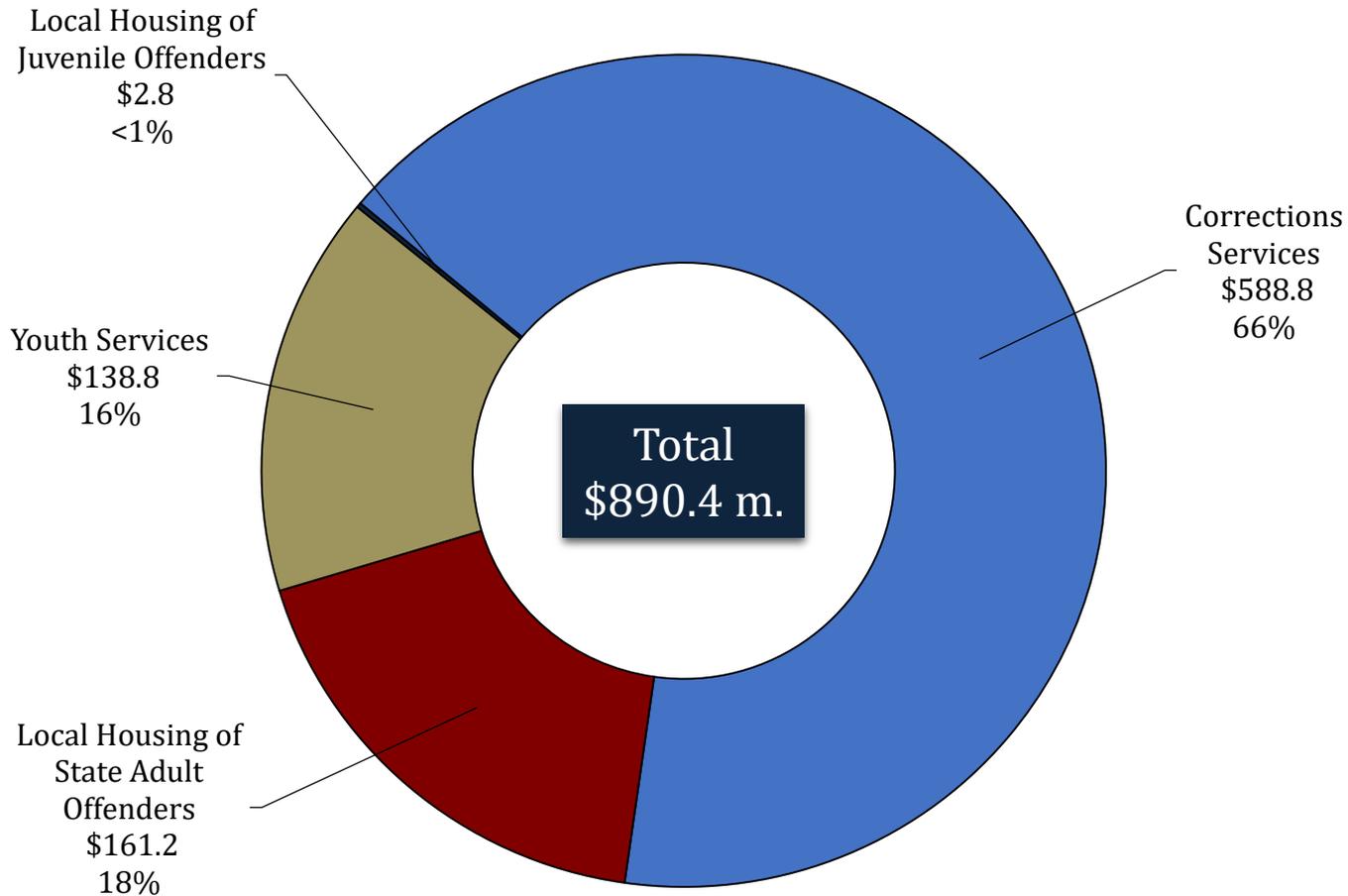
Change from FY11 to FY20 is -63.6%.





Total State Correctional Costs – Adult and Juvenile FY20 Proposed

In \$ millions



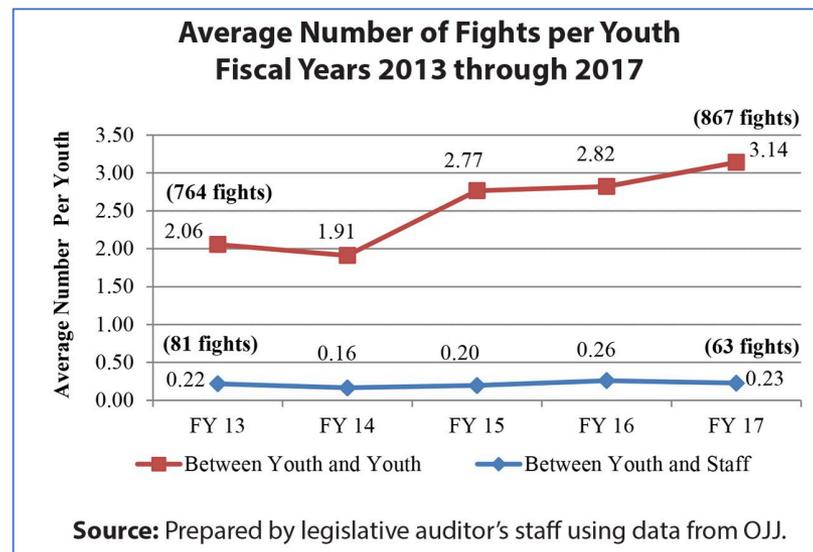


Youth Services – Audit Findings

Oversight of Safety in Secure Care Facilities – Office of Juvenile Justice

June 6, 2018

Employee turnover at the Office of Juvenile (OJJ), which has increased since fiscal year 2013, makes it difficult to maintain required staff-to-youth ratios. OJJ also did not conduct quality assurance audits of its secure care facilities between 2010 and 2015. The audits were resumed in June 2016, but OJJ did not ensure all safety-related action items identified in the reports were corrected within six months. Fighting and the use of physical restraints increased between fiscal years 2013 and 2017 – 52.7 percent and 111.3 percent, respectively. The percentage of positive drug screens among youth in the secure care facilities rose as well – from 2.3 percent in calendar year 2013 to 9.5 percent in calendar year 2017. But OJJ did not collect data on why the drug tests were given, so it could not tell if more drugs were being brought into the facilities, or if youth were using drugs during furloughs. Between fiscal years 2013 and 2017, OJJ also did not address 19 percent of youth grievances within the required 30-day time frame. In addition, its procedures for overseeing safety at the Ware Youth Center for female youth were not consistent with its procedures for monitoring the secure care facilities for males. For example, OJJ did not monitor medical care, room confinement, restraints, or grievances. As a result, female youth were not receiving the same protection and standard of care as males in secure care facilities.



Source: Louisiana Legislative Auditor, *Key Audit Issues 2019 and Act 461 Report*, Annual Report to the Legislature, February 2019.



Youth Services – Audit Findings (continued)

Oversight of Rehabilitation and Treatment in Secure Care Facilities – Office of Juvenile Justice

June 13, 2018

Overall, OJJ needs to complete risk assessments and treatment plans for the youth in its care more quickly, collect more information to evaluate the effectiveness of treatment programs, and work to improve the overall quality of its treatment programs. In fiscal year 2016, OJJ began using a disposition matrix to determine which youth should be placed in secure care, which resulted in a 71 percent decline in the number of non-violent youth placed directly into secure care. However, 21 percent of youth were placed into secure care based on past violent offenses instead of a current offense, as policy requires. OJJ should clarify which offenses staff should use to make placement decisions or use the override process when they believe it is more appropriate to consider past offenses. In addition, between fiscal years 2013 and 2017, OJJ did not always complete required risk assessments and intervention plans within the required time frames, nor did it always complete mental health assessments in a timely manner. OJJ also did not ensure that the 65 percent of youth placed in general population dorms were engaged in individualized, meaningful treatment programs. While OJJ's recidivism rates improved – from 22.3 percent in fiscal year 2014 to 17.7 percent in fiscal year 2016 – the agency did not consistently document group therapy sessions and did not collect data on who completed treatment programs, thereby limiting its ability to determine which programs were most effective. OJJ also did not ensure that youth received re-entry planning designed to help them once they are released. In addition, OJJ had yet to open up its new, 72-bed secure care center because it did not have the money to do so.

Youth Services – Office of Juvenile Justice

June 20, 2018

Youth Services – Office of Juvenile Justice (OJJ) did not have adequate controls in place over time and attendance records. As a result, employee time sheets showing hours worked, leave taken, and overtime and shift differential hours did not match OJJ's formal time report. In addition, OJJ did not have a written agreement detailing terms for the Louisiana Correctional Institute for Women's use of Jetson Correctional Facility. OJJ also failed to maintain adequate control over its movable property, which resulted in unlocated property and the incorrect reporting of an asset valued at \$2 billion when the actual cost was \$20,664.



Youth Services

House Amendments to HB 105

House Amendments to HB105						
HB 105	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Original	\$111,686,001	\$12,020,124	\$775,487	\$149,022	\$891,796	\$125,522,430
Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Adds SGF for Acadiana Center for Youth, Community-based Supervision Services, and Raise the Age (and allocates funds)	\$12,793,866	\$0	\$0	\$0	\$0	\$12,793,866
Provides funding for a pay increase and associated employer retirement contribution in the same manner as provided for in the MFP (\$200/certificated personnel; \$100/non-certificated personnel)	\$0	\$12,033	\$0	\$0	\$0	\$12,033
Engrossed	\$124,479,867	\$12,032,157	\$775,487	\$149,022	\$891,796	\$138,328,329
<i>Difference HB105 Original to HB105 Engrossed</i>	<i>\$12,793,866</i>	<i>\$12,033</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,805,899</i>
FY20 Proposed	\$124,995,276	\$12,020,124	\$775,487	\$149,022	\$891,796	\$138,831,705
Difference HB105 Original to FY20 Proposed	(\$13,309,275)	\$0	\$0	\$0	\$0	(\$13,309,275)
Difference HB105 Engrossed to FY20 Proposed	(\$515,409)	\$12,033	\$0	\$0	\$0	(\$503,376)

Funding allocation for \$12.8 m. SGF:
 Administration = \$527,329
 North Region Program = \$142,967
 Central SW Region Program = \$2,896,718
 Southeast Region Program = \$2,326,852
 Contract Services Program = \$6,900,000