



Louisiana Senate Finance Committee



FY22 Recommended Budget

08 – Public Safety and Corrections 08C – Youth Services

20-452 — Local Housing of State Juvenile Offenders

March 2021

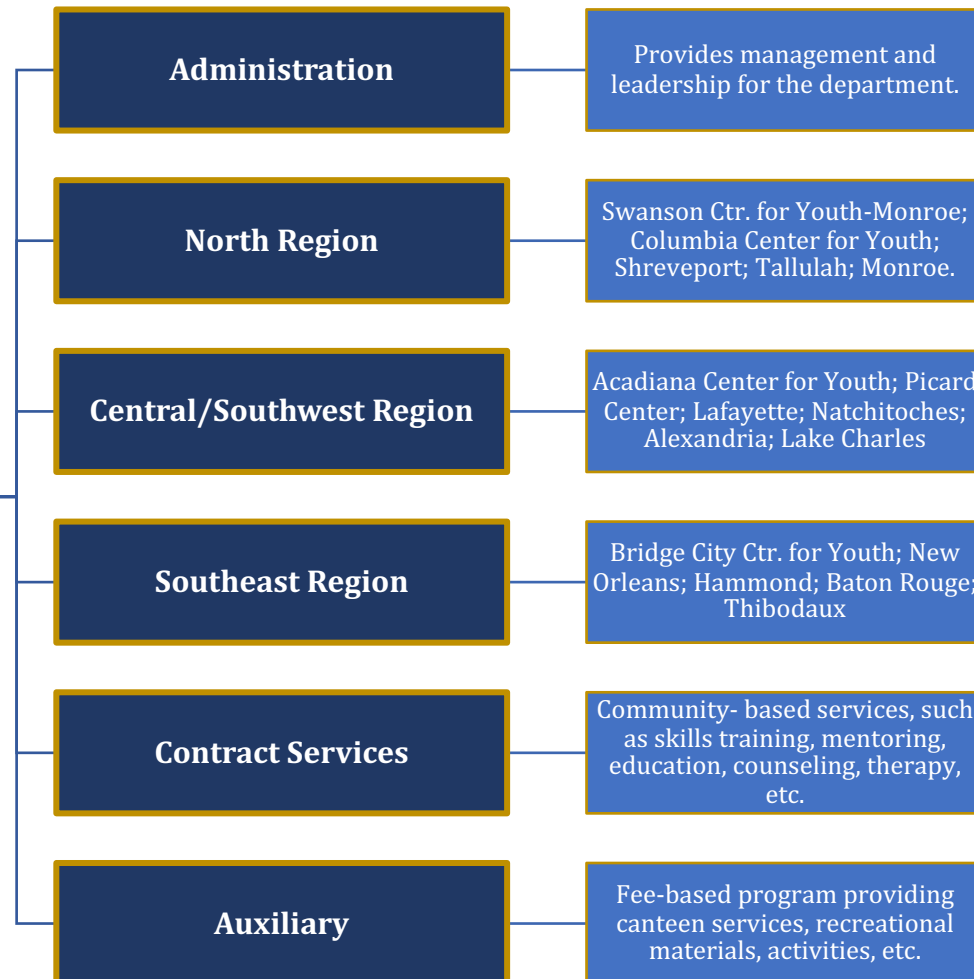
*Senator Patrick Page Cortez, President
Senator Bodi White, Chairman*



FY22 Recommended 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.”



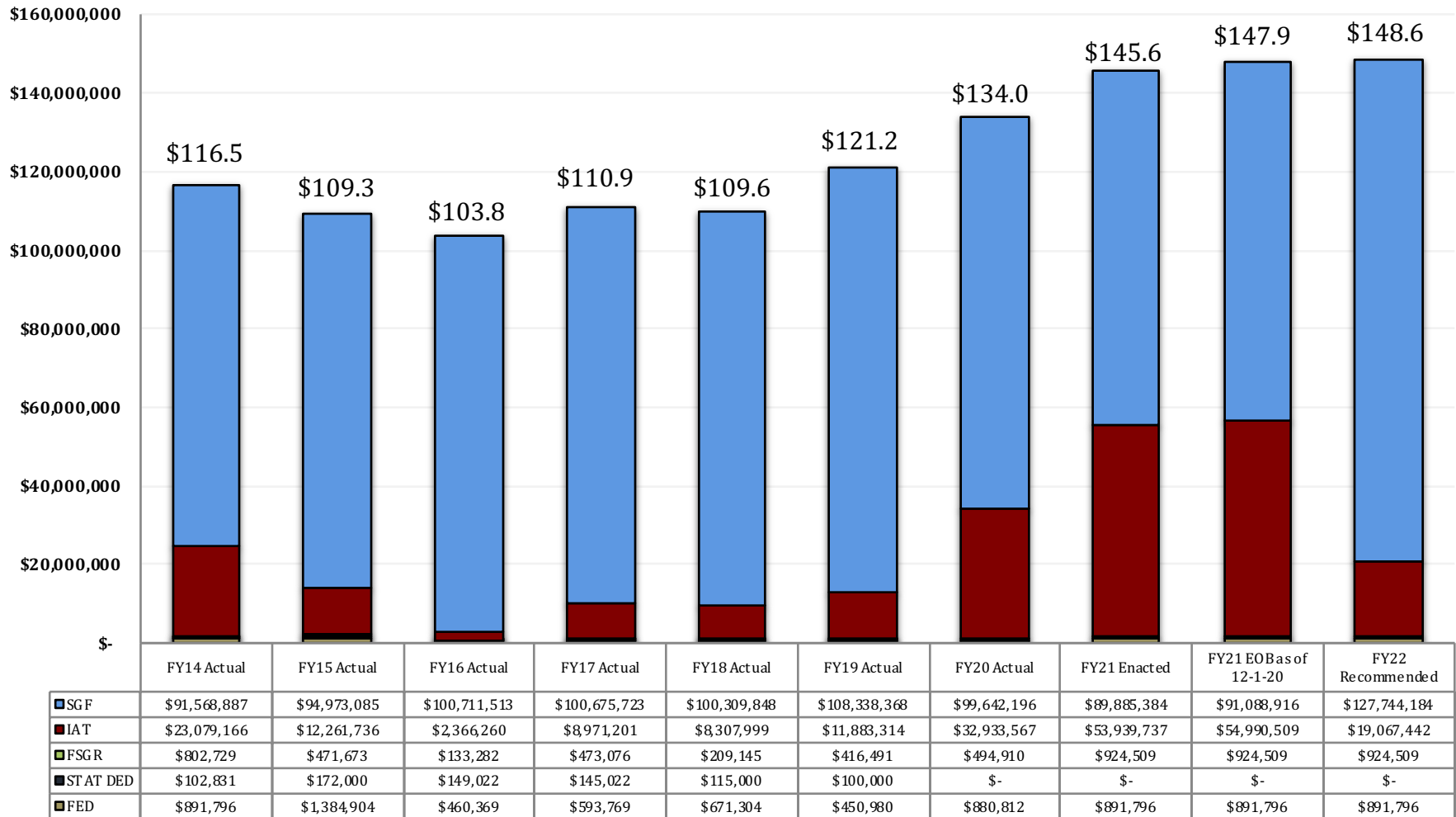


Youth Services

Changes in Funding since FY14

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

Change from FY14 to FY22 is 28%.
Change from FY14 to FY20 is 15%





Youth Services

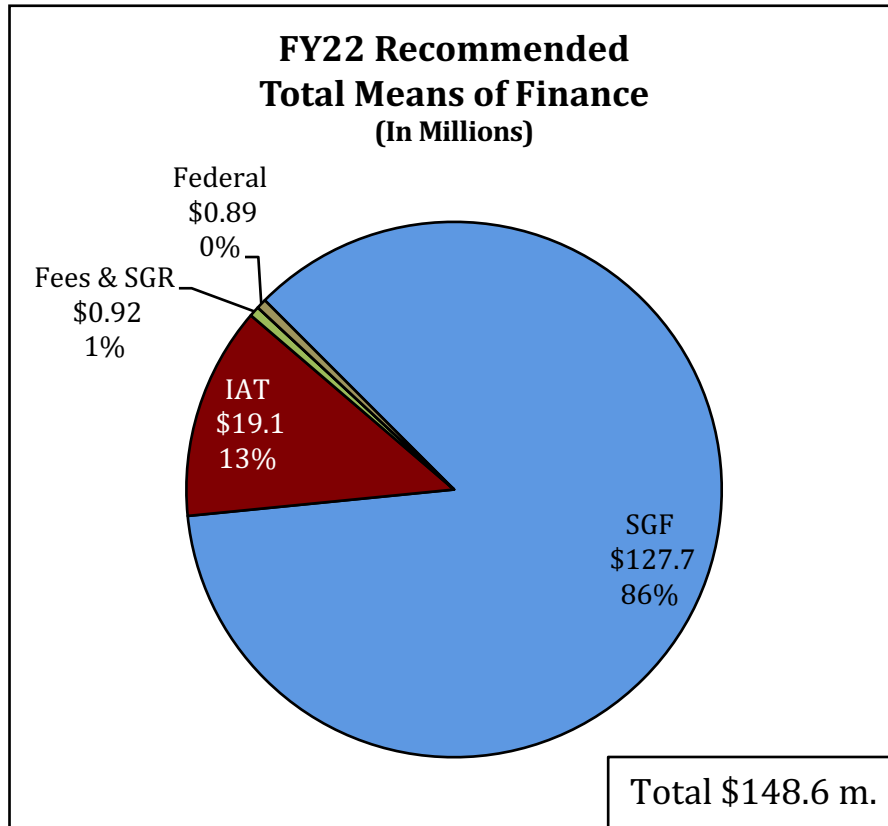
Statewide Adjustments for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$91,088,916	\$54,990,640	\$924,509	\$0	\$891,796	\$147,895,861	939	FY21 Existing Operating Budget as of 12-1-20
\$1,258,693	\$0	\$0	\$0	\$0	\$1,258,693	0	Market Rate Salary Adjustment – Classified
\$470,340	\$0	\$0	\$0	\$0	\$470,340	0	Civil Service Training Series Adjustment
\$924,814	\$0	\$0	\$0	\$0	\$924,814	0	Related Benefits Base Adjustment
(\$70,551)	\$0	\$0	\$0	\$0	(\$70,551)	0	Retirement Rate Adjustment
\$184,140	\$0	\$0	\$0	\$0	\$184,140	0	Group Insurance Rate Adjustment for Active Employees
\$109,982	\$0	\$0	\$0	\$0	\$109,982	0	Group Insurance Rate Adjustment for Retirees
\$903,757	\$0	\$0	\$0	\$0	\$903,757	0	Salary Base Adjustment
(\$3,459,516)	\$0	\$0	\$0	\$0	(\$3,459,516)	0	Attrition Adjustment
(\$293,431)	\$0	\$0	\$0	\$0	(\$293,431)	(5)	Personnel Reductions
(\$1,203,532)	\$0	\$0	\$0	\$0	(\$1,203,532)	0	Non-recurring Carryforwards
\$35,923,198	(\$35,923,198)	\$0	\$0	\$0	\$0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
\$1,905,172	\$0	\$0	\$0	\$0	\$1,905,172	0	Risk Management
\$19,547	\$0	\$0	\$0	\$0	\$19,547	0	Legislative Auditor Fees
(\$924)	\$0	\$0	\$0	\$0	(\$924)	0	Rent in State-owned Buildings
\$3,656	\$0	\$0	\$0	\$0	\$3,656	0	Maintenance in State-owned Buildings
\$312	\$0	\$0	\$0	\$0	\$312	0	Capitol Police
\$2,982	\$0	\$0	\$0	\$0	\$2,982	0	UPS Fees
(\$13,045)	\$0	\$0	\$0	\$0	(\$13,045)	0	Civil Service Fees
\$5,781	\$0	\$0	\$0	\$0	\$5,781	0	Office of Technology Services (OTS)
(\$16,107)	\$0	\$0	\$0	\$0	(\$16,107)	0	Office of State Procurement
\$36,655,268	(\$35,923,198)	\$0	\$0	\$0	\$732,070	(5)	Total Statewide Adjustments
\$127,744,184	\$19,067,442	\$924,509	\$0	\$891,796	\$148,627,931	934	Total FY22 Recommended Budget



Youth Services

FY22 Recommended Means of Finance



Non-SGF Sources of Funding:

Interagency Transfers are the largest source of funding outside of State General Fund, making up 13 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.

In the past, **Statutory Dedications** came from the Youthful Offender Management Fund, but this fund was changed to an account via Act 612 of the 2018 Regular Session.

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

FY21 Enacted vs. FY22 Recommended Comparison by Agency

FY21 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Administration	\$12,209,416	\$4,619,407	\$35,886	\$0	\$84,016	\$16,948,725	45
North Region	\$22,838,575	\$15,165,411	\$98,694	\$0	\$51,402	\$38,154,082	373
Central/Southwest Region	\$14,861,669	\$8,546,828	\$254,474	\$0	\$10,900	\$23,673,871	225
Southeast Region	\$20,426,999	\$10,776,134	\$58,147	\$0	\$32,927	\$31,294,207	296
Contract Services	\$19,548,725	\$14,831,957	\$241,626	\$0	\$712,551	\$35,334,859	-
Auxiliary	\$0	\$0	\$235,682	\$0	\$0	\$235,682	-
TOTALS	\$89,885,384	\$53,939,737	\$924,509	\$0	\$891,796	\$145,641,426	939

FY22 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Administration	\$14,899,376	\$1,837,359	\$35,886	\$0	\$84,016	\$16,856,637	45
North Region	\$35,452,512	\$3,048,848	\$98,694	\$0	\$51,402	\$38,651,456	371
Central/Southwest Region	\$22,849,584	\$1,392,576	\$254,474	\$0	\$10,900	\$24,507,534	222
Southeast Region	\$30,493,987	\$1,405,799	\$58,147	\$0	\$32,927	\$31,990,860	296
Contract Services	\$24,048,725	\$11,382,860	\$241,626	\$0	\$712,551	\$36,385,762	-
Auxiliary	\$0	\$0	\$235,682	\$0	\$0	\$235,682	-
TOTALS	\$127,744,184	\$19,067,442	\$924,509	\$0	\$891,796	\$148,627,931	934
<i>Difference FY20 Enacted to FY21 Proposed</i>	\$37,858,800	(\$34,872,295)	\$0	\$0	\$0	\$2,986,505	(5)

The FY22 Recommended Budget for Youth Services is an increase of \$2.99 million over FY21 Enacted. This equates to a percentage increase of 2.

The FY22 Recommended Budgets for each Region increased by an average of \$676,000 while Contract Services also increased by about \$1 million. The Administration and Auxiliary programs were largely unchanged.

State General Fund increased by \$37.9 million for FY22 Recommended mainly to adjust for a reduction of \$34.9 million in Interagency Transfers for Coronavirus Relief Fund dollars that will be non-recurred in the upcoming fiscal year.

Total T.O. positions are reduced by five from FY21 Enacted to FY22 Recommended.



Youth Services Expenditures

FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$65,862,915	\$73,696,662	\$73,631,516	49.5%	(\$65,146)
Salaries	\$42,151,610	\$44,674,508	\$44,379,382	29.9%	(\$295,126)
Other Compensation	\$500,870	\$1,067,518	\$1,067,518	0.7%	\$0
Related Benefits	\$23,210,435	\$27,954,636	\$28,184,616	19.0%	\$229,980
Operating Expenses:	\$4,713,496	\$6,220,940	\$6,220,940	4.2%	\$0
Travel	\$85,144	\$154,823	\$154,823	0.1%	\$0
Operating Services	\$2,828,971	\$3,358,378	\$3,358,378	2.3%	\$0
Supplies	\$1,799,381	\$2,707,739	\$2,707,739	1.8%	\$0
Professional Services	\$176,251	\$384,262	\$384,262	0.3%	\$0
Other Charges:	\$63,193,823	\$66,890,784	\$68,391,213	46.0%	\$1,500,429
Other Charges	\$47,591,271	\$49,001,632	\$48,657,444	32.7%	(\$344,188)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$15,602,552	\$17,889,152	\$19,733,769	13.3%	\$1,844,617
Acquisitions & Major Repairs:	\$5,000	\$703,213	\$0	0.0%	(\$703,213)
Acquisitions	\$5,000	\$703,213	\$0	0.0%	(\$703,213)
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$133,951,485	\$147,895,861	\$148,627,931	100.0%	\$732,070

The largest Other Charges expenditures consist of those associated with the Contract Services Program for expenses of community-based providers (such as non-secure residential facilities or group homes) at \$36.4 m. Other notable expenses include \$6.6 m. for costs of supplies, counseling, and medical services for youth housed in state facilities; \$1.5 m. for Probation and Parole costs in the North Region; and \$1.4 m. for Other Charges positions in the Administration Program.



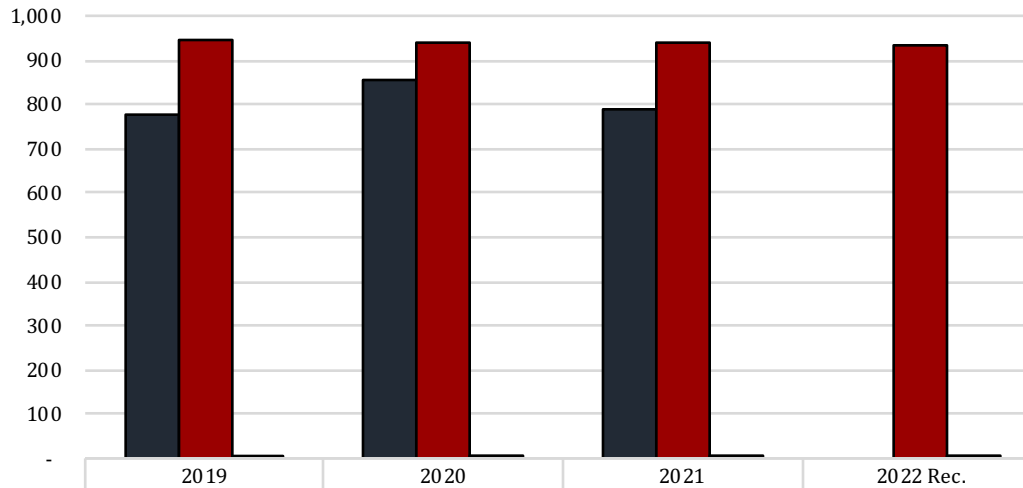
Youth Services

FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions

This Department Represents 3% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 201



	2019	2020	2021	2022 Rec.
■ Total FTEs (1st July Report)	779	853	788	-
■ Authorized Positions	944	941	939	934
■ Other Charges Positions	7	6	6	6

Department Demographics	Total	%
Gender		
Female	513	65.6
Male	269	34.4
Race/Ethnicity		
White	205	26.2
Black	558	71.4
Other	27	2.4
Eligible to Retire	55	7

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$39,642,978	\$42,151,610	\$44,674,508	\$44,379,382
Other Compensation	\$268,692	\$500,870	\$1,067,518	\$1,067,518
Related Benefits	\$21,918,499	\$23,210,435	\$27,954,636	\$28,184,616
Total Personal Services	\$61,830,169	\$65,862,915	\$73,696,662	\$73,631,516

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits
\$321,019

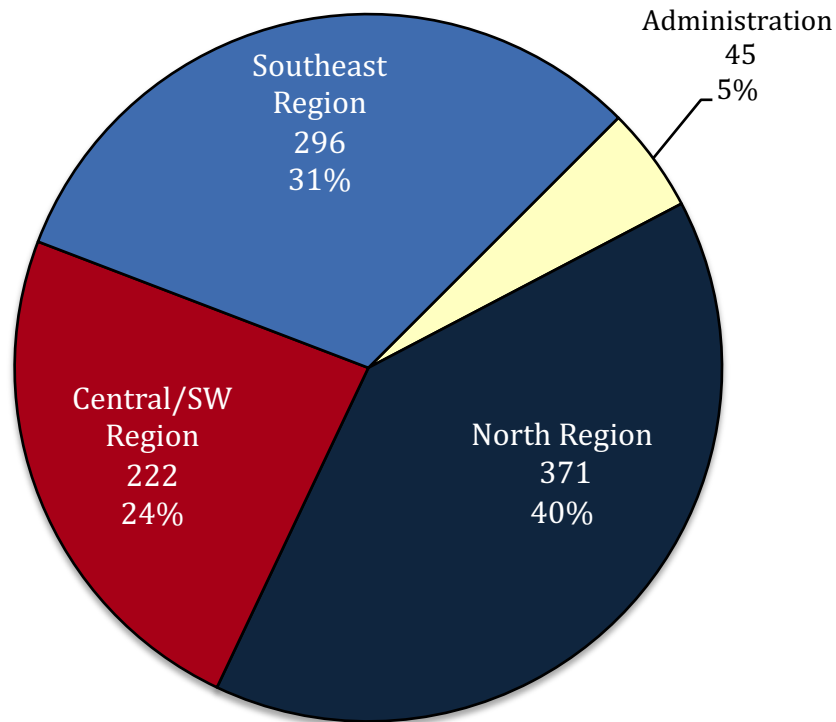
Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$28,505,635	
UAL payments	\$15,408,391	54%
Retiree Health Benefits	\$3,776,065	
Remaining Benefits*	\$9,321,179	
Means of Finance	General Fund = 92%	Other = 8%

Average Salary = \$48,428



Youth Services

FY22 Recommended Total Authorized Positions by Agency



Youth Services has six (6) **Other Charges positions** at FY22 Recommended. These positions are in educational staff within secure care facilities, grants coordination, health care, and policy and audit.

Office of Juvenile Justice

Administration	45
North Region	371
Central/Southwest Region	222
Southeast Region	296
Contract Services	-
Auxiliary	-

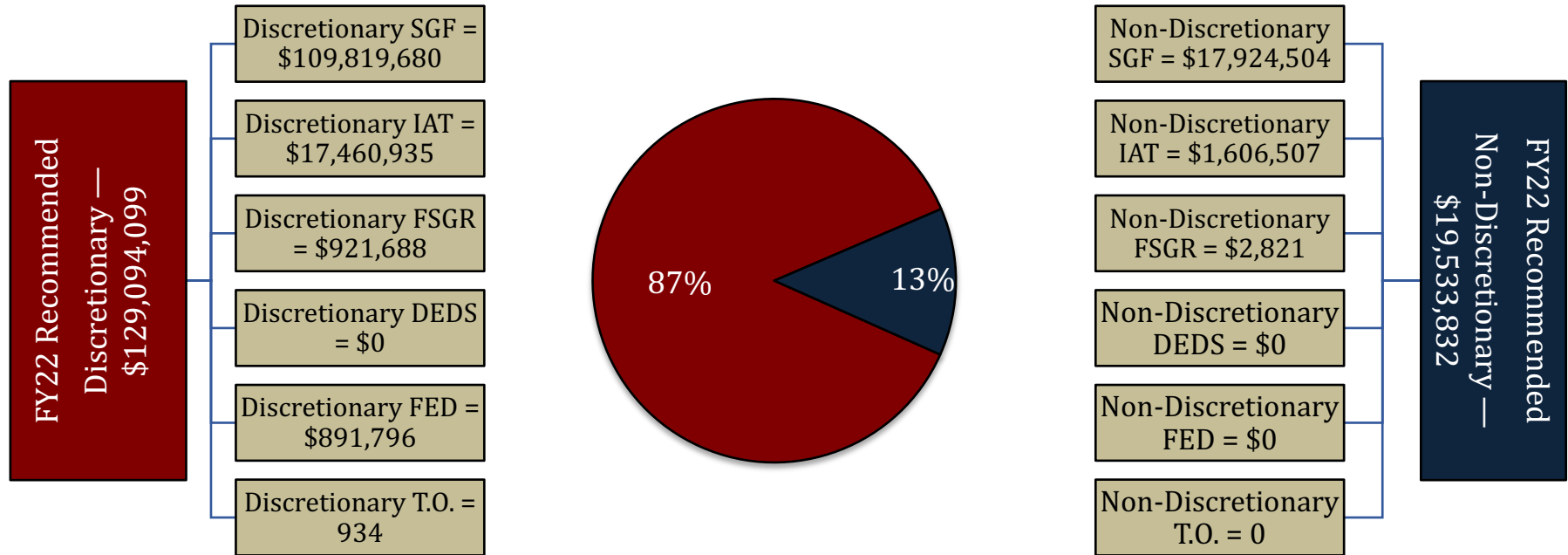
Administration positions include the deputy secretary, undersecretary, assistant secretary, other management, human resources, information technology, legal support, investigations, budget, fiscal and Continuous Quality Improvement staff.

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

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administration	\$ 11,695,879	9.1%
North Region	\$ 32,942,358	25.5%
Central Region	\$ 20,772,077	16.1%
Southeast Region	\$ 27,062,341	21.0%
Field Services	\$ -	0.0%
Contract Services	\$ 36,385,762	28.2%
Auxiliary	\$ 235,682	0.2%
Total Discretionary	\$ 129,094,099	100%

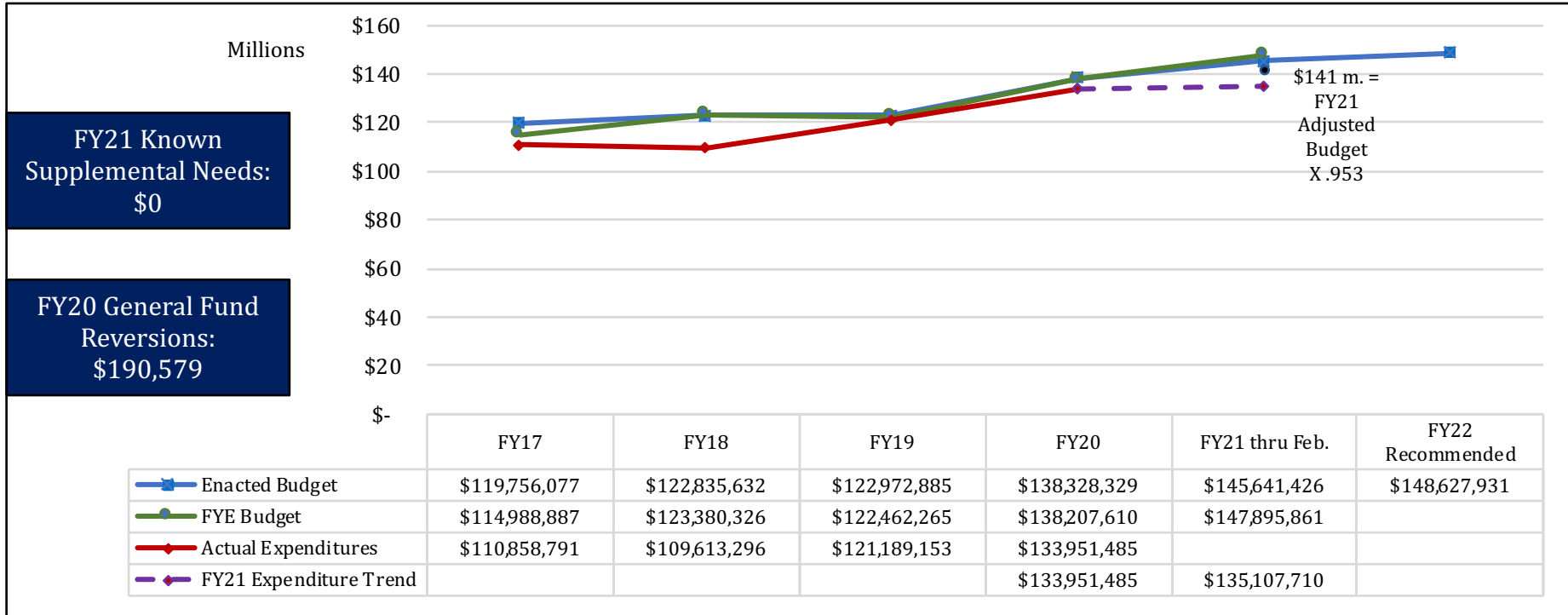
Total Non-Discretionary Funding by Type		
Unfunded Accrued Liability (UAL)	\$ 15,408,391	78.9%
Retirees' Group Insurance	\$ 3,776,065	19.3%
Rent in State-Owned Buildings	\$ 150,474	0.8%
Maintenance in State-Owned Buildings	\$ 102,079	0.5%
Legislative Auditor Fees	\$ 96,823	0.5%
Total Non-Discretionary	\$ 19,533,832	100%



Youth Services

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.



Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 145,641,426	\$ 7,510,199	\$ 138,131,227	5.2%
Aug-20	\$ 146,844,958	\$ 13,809,751	\$ 133,035,207	9.4%
Sep-20	\$ 147,895,861	\$ 25,677,267	\$ 122,218,594	17.4%
Oct-20	\$ 147,895,861	\$ 46,761,500	\$ 101,134,361	31.6%
Nov-20	\$ 147,895,861	\$ 55,007,794	\$ 92,888,067	37.2%
Dec-20	\$ 147,895,861	\$ 68,302,506	\$ 79,593,355	46.2%
Jan-21	\$ 147,895,861	\$ 77,530,000	\$ 70,365,861	52.4%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 147,895,861	\$ 88,708,615	\$ 59,187,246	60.0%
(Trend based on average monthly expenditures to date)				
Mar-21	\$ 147,895,861	\$ 100,308,389	\$ 47,587,472	67.8%
Apr-21	\$ 147,895,861	\$ 111,908,162	\$ 35,987,699	75.7%
May-21	\$ 147,895,861	\$ 123,507,936	\$ 24,387,925	83.5%
Jun-21	\$ 147,895,861	\$ 135,107,710	\$ 12,788,151	91.4%
Historical Year End Average				95.3%



FY22 Other Requirements

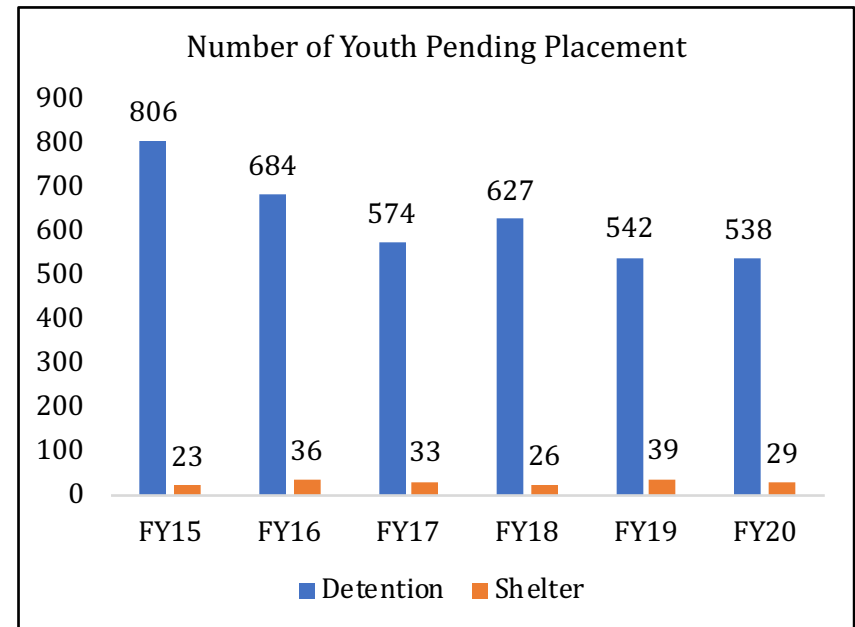
20-452 Local Housing of State Juvenile Offenders

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 EOB to FY22 REC
Local Housing of State Juvenile Offenders	\$1,463,839	\$1,516,760	\$1,516,760	\$1,516,239	(\$521)
Local Housing of Juvenile Offenders Program	\$1,463,839	\$1,516,760	\$1,516,760	\$1,516,239	(\$521)
Means of Finance	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 EOB to FY22 REC
State General Fund	\$1,463,839	\$1,516,760	\$1,516,760	\$1,516,239	(\$521)
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:	\$1,463,839	\$1,516,760	\$1,516,760	\$1,516,239	(\$521)

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:

- **(\$521)** SGF — Reduces State General Fund (Direct) for Office of Technology Services.



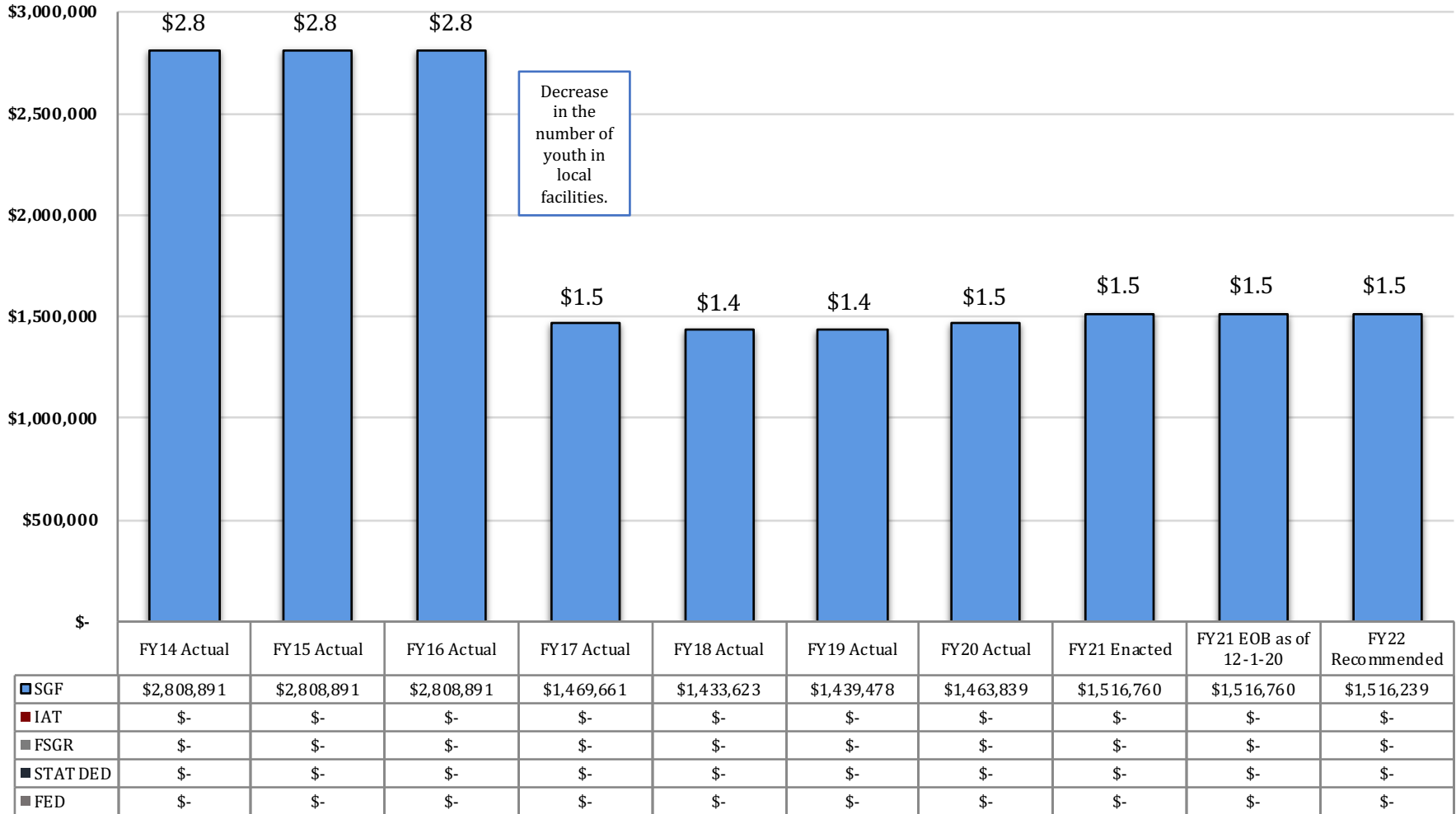


20-452 Local Housing of State Juvenile Offenders

Changes in Funding since FY14

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

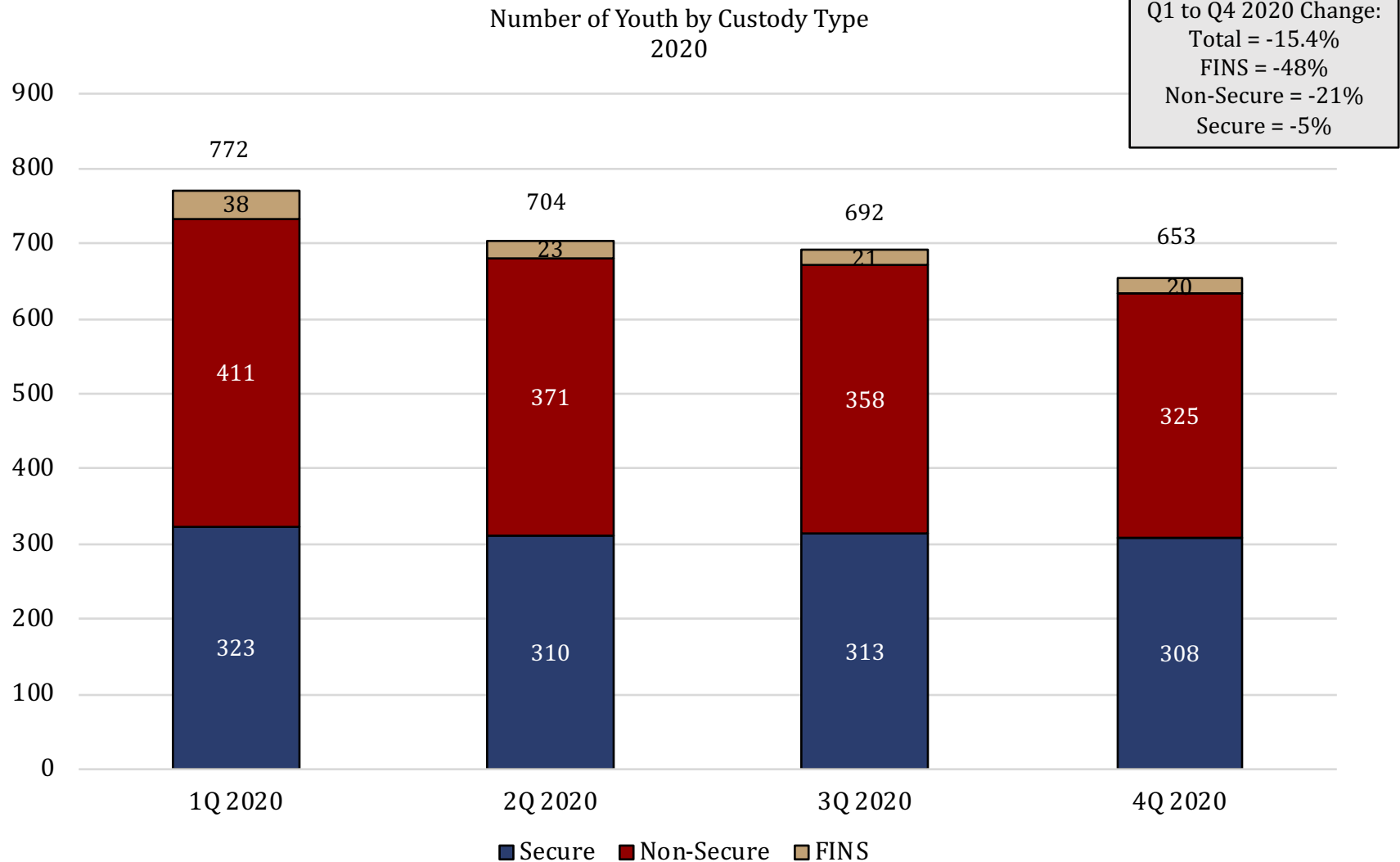
Change from FY14 to FY22 is -47%.





Youth Services

Number of Youth by Custody Type — 2020 Annual



Data Source: Youth Services, Office of Juvenile Justice, March 2021

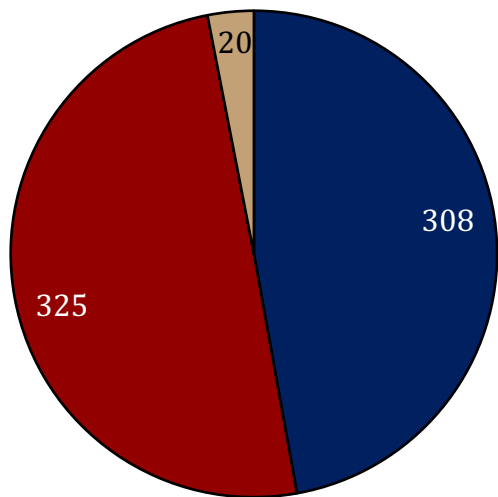
FINS = Families in Need of Services, a legislatively created type of juvenile court proceeding designed to prevent youth misconduct, delinquency, and family disfunction. (Title VII of the Children's Code)



Louisiana Juvenile Justice Indicators

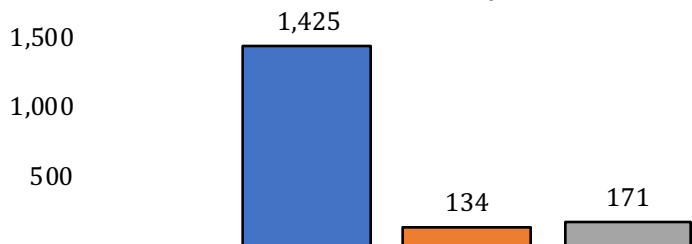
4th Quarter 2020

Number of Youth in Custody 4Q 2020 = 653 Total



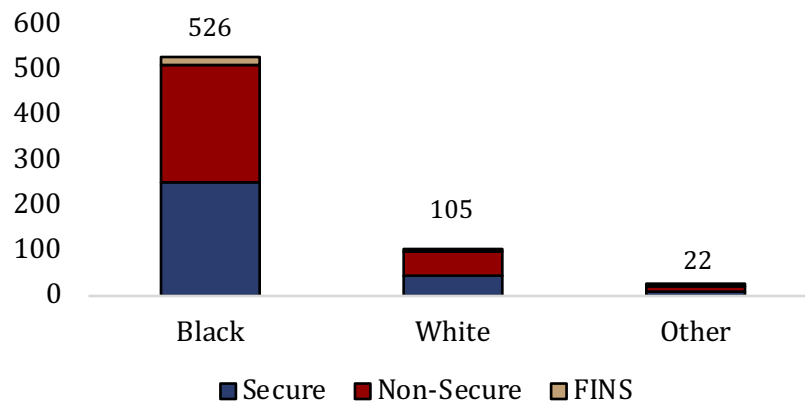
■ Secure Custody ■ Non-secure Custody ■ FINS Custody

Probation and Parole Youth 4Q 2020 = 1,730 Total

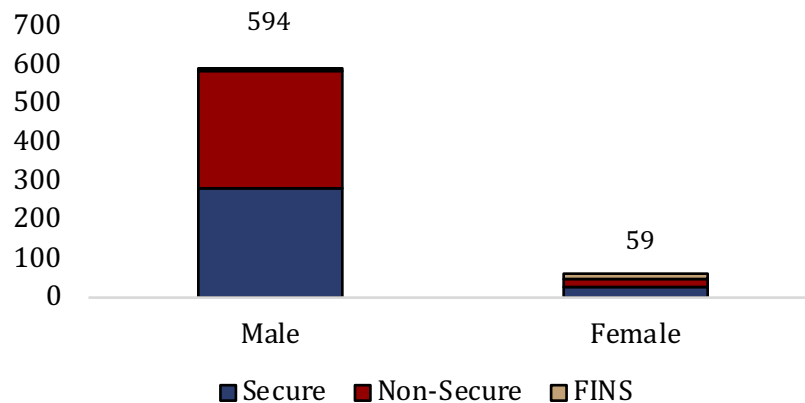


■ Probation Delinquent ■ Probation FINS ■ Parole

Number of Youth by Race
4Q 2020



Number of Youth by Gender
4Q 2020





Youth Services – Audit Findings

Youth Services – Office of Juvenile Justice

September 23, 2020

For the second consecutive report, OJJ had inadequate internal controls in place over employee time and attendance records. In addition, OJJ did not have adequate controls in place to ensure invoices submitted by its health care services contractor accurately calculated the required fee schedule adjustments for average daily youth population fluctuations. Finally, approximately \$38,166 of movable property at the Jetson Correctional Facility remained unlocated and was written off in accordance with state property regulations.



Total State Correctional Costs — Adult and Juvenile FY22 Recommended

