



HOUSE COMMITTEE ON APPROPRIATIONS

FY 12-13

Executive Budget Review

Youth Services

March 13, 2012



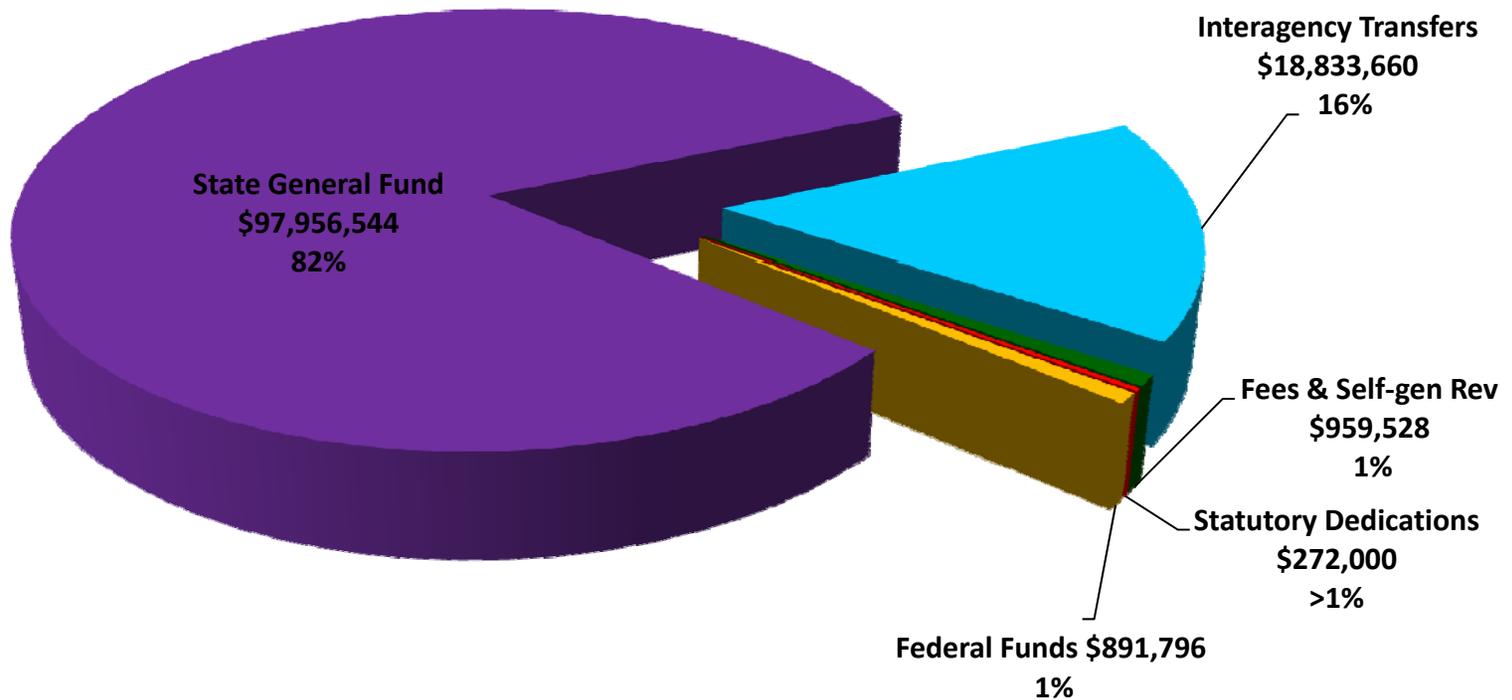
The Department of Youth Services consists of:

Office of Juvenile Justice
Administration program
Swanson Center for Youth
Jetson Center for Youth
Bridge City Center for Youth
Field Services program
Contract Services program
Auxiliary program



Executive Budget Recommendation

- FY 12-13 Executive Budget Recommendation is \$119 million.





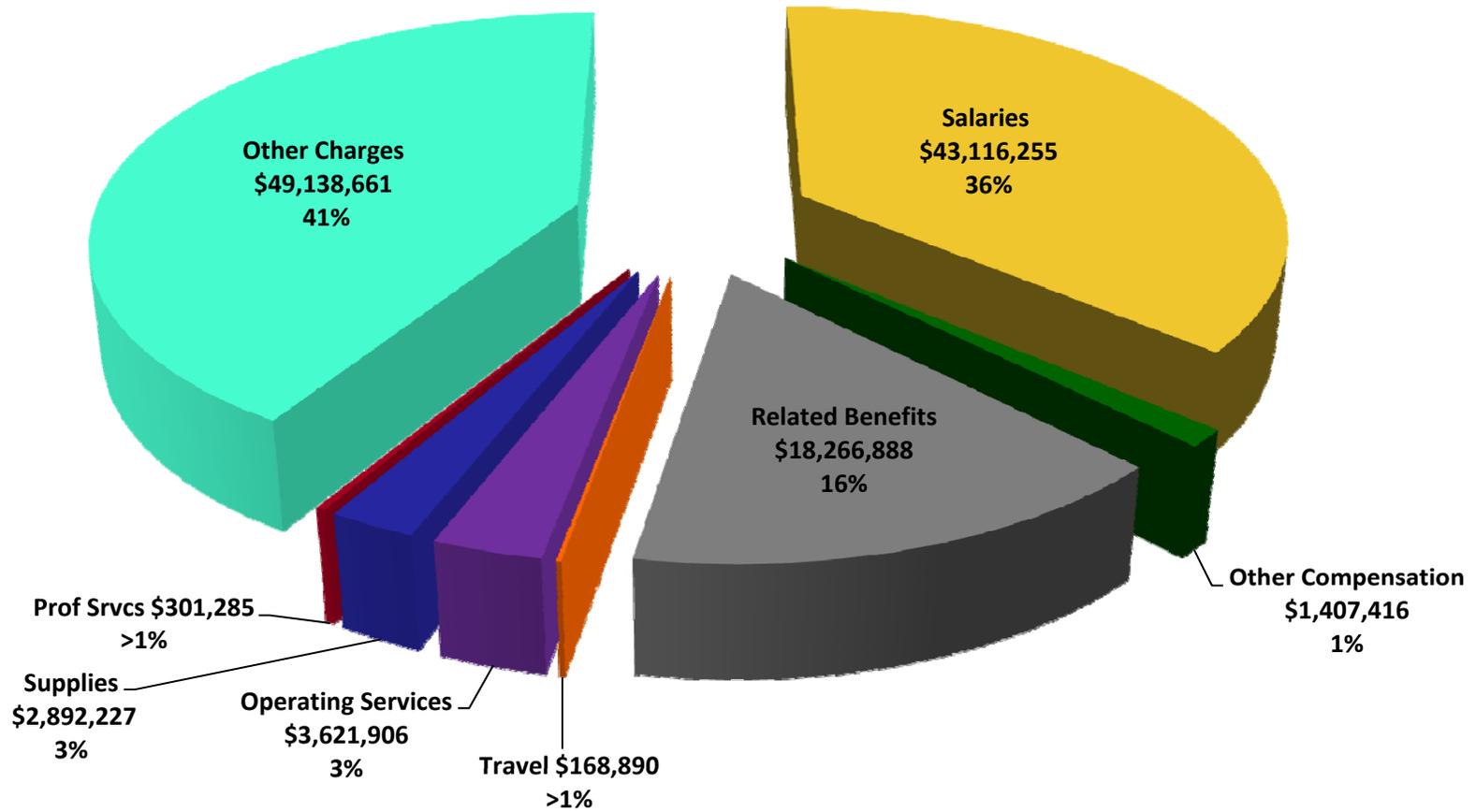
Executive Budget By Means of Finance

Youth Services					
Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/1/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$119,147,524	\$115,724,976	\$97,956,544	(\$17,768,432)	(15.4%)
Interagency Transfers (IAT)	\$13,600,635	\$22,070,644	\$18,833,660	(\$3,236,984)	(14.7%)
Fees & Self-gen Rev (SGR)	\$1,816,388	\$2,185,507	\$959,528	(\$1,225,979)	(56.1%)
Statutory Dedications (SD)	\$375,000	\$2,367,953	\$272,000	(\$2,095,953)	(88.5%)
Interim Emergency Board	\$0	\$0	\$0	\$0	0.0%
Federal Funds (FED)	\$789,488	\$891,796	\$891,796	\$0	0.0%
TOTAL MOF	\$135,729,035	\$143,240,876	\$118,913,528	(\$24,327,348)	(17.0%)
Authorized Positions	1,111	1,056	1,026	(30)	(2.8%)



Executive Budget Recommendation

- FY 12-13 Executive Budget Recommendation by Expenditure





FY 12-13 Executive Budget by Expenditure Line Item

Department of Youth Services					
Expenditures	FY 10-11 Actual Budget	FY 10-11 Existing Operating Budget (12/1/11)	FY 12-13 Executive Budget	Change from FY 11-12 to FY 12-13	Percent Change
Salaries	\$48,123,884	\$47,664,706	\$43,116,255	(\$4,548,451)	(9.5%)
Other Compensation	\$1,069,784	\$1,407,416	\$1,407,416	\$0	0.0%
Related Benefits	\$18,537,722	\$21,982,542	\$18,266,888	(\$3,715,654)	(16.9%)
Travel	\$191,523	\$203,890	\$168,890	(\$35,000)	(17.2%)
Operating Services	\$3,885,176	\$3,721,906	\$3,621,906	(\$100,000)	(2.7%)
Supplies	\$2,280,371	\$2,992,227	\$2,892,227	(\$100,000)	(3.3%)
Prof Srvcs	\$206,815	\$541,285	\$301,285	(\$240,000)	(44.3%)
Other Charges	\$60,722,475	\$62,024,329	\$49,138,661	(\$12,885,668)	(20.8%)
Acq/Major Repairs	\$711,285	\$1,560,865	\$0	(\$1,560,865)	(100.0%)
Unallotted	\$0	\$1,141,710	\$0	(\$1,141,710)	(100.0%)
TOTAL EXP	\$135,729,035	\$143,240,876	\$118,913,528	(\$24,327,348)	(17.0%)



Significant Budget Changes Statewide Adjustments

(\$6,052,629)	Annualization of FY 11-12 mid-year reductions (-\$6,024,629 SGF, -\$28,000 SD). This includes a reduction of 30 T.O.
(\$1,702,515) SGF	Reduction of funding for state employee retirement rate adjustment.
\$634,494 SGF	Additional funding for the teacher retirement rate adjustment.
(\$3,062,228) SGF	Net funding for the salary base and attrition adjustments.



Significant Budget Changes MOF Substitutions

\$1,225,979 IAT

Increases Interagency Transfers and decreases Self-generated Revenues. The increase in Interagency Transfers gives the department the appropriate budget authority to receive funding from the Minimum Foundation Program (MFP).



Significant Budget Changes

Non-recur Funding

- (\$1,807,953) SD Non-recur funding for the 27th pay period from the Overcollections Fund.

- (\$218,511) SGF Non-recur carryforwards.



Significant Budget Changes Reductions

- (\$1,200,000) SGF Reduces funding related to efficiencies realized within the Office of Juvenile Justice.
- (\$4,596,344) Eliminates funding associated with the Day Treatment services in the Contract Services program (-\$4,334,000 SGF and -\$262,344 IAT).
- (\$1,000,000) IAT Reduces funding associated with Title IV-E eligible youths.
- (\$2,700,000) IAT Reduces funding in Temporary Assistance for Needy Families (TANF) funds related to the Families in Need of Services (FINS) populations within the Office of Juvenile Justice.



Department of Youth Services

- Discretionary and Non-Discretionary Funding in FY 12-13 Executive Budget

Expenditures	FY 12-13 Exe Bud Recommendation	Percent
Discretionary	\$118,913,528	100.00%
Non-Discretionary	\$0	0.00%



Statutory Dedications

Statutory Dedications	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget 12/1/11	FY 12-13 Executive Budget	Change FY 11-12 to FY 12-13	Percent Change
Youthful Offender Management Fund	\$375,000	\$560,000	\$272,000	-\$288,000	(51.4%)
Overcollections Fund	\$0	\$1,807,953	\$0	-\$1,807,953	(100.0%)
TOTAL	\$375,000	\$2,367,953	\$272,000	-\$2,095,953	(88.5%)



Statutory Dedications

Youthful Offender Management Fund

- All probation and parole supervision fees received by the Department of Public Safety and Corrections pursuant to Children's Code Articles 781.1 and 901.1 and any amounts appropriated by the legislature to the Youthful Offender Management Fund shall be deposited immediately upon receipt into the state treasury.
- The monies in the Youthful Offender Management Fund are used for salaries and other category expenditures to defray cost of collection and disbursement of monetary assessments imposed as a condition of probation and parole, including reasonable attorney fees.
- All monies in this fund shall be invested by the state treasurer in the same manner as monies in the State General Fund, with interest earned on the investment of these monies credited to this fund



Department of Youth Services

FY 12-13 SALARIES/POSITIONS

- \$44.1 million for Salaries and Other Compensation
- \$18.3 million for Related Benefits
- Total Personal Services = \$62.4 million, 52.5% of the Department of Youth Services total Executive Budget Recommendation
- Average Salary
 - Classified - \$43,838
 - Unclassified - \$69,737
- 1,026 Authorized Positions (889 classified and 137 unclassified)
- As of February 15, 2012, Youth Services had 88 vacancies



Youth Services Contacts

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