

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 13-14 Executive Budget Review
YOUTH SERVICES

House Committee on Appropriations

by House Fiscal Division

March 20, 2013



Agenda

Budget Overview

- Department Structure 3
- Means of Finance Comparison 4
- 10-Year Budget History 5
- Major Sources of Revenues 6
- Expenditure Breakdown 7
- Expenditure History 8
- Significant Budget Adjustments 10
- Discretionary/Non-Discretionary Funding 11
- Salaries and Positions 13
- State Comparisons 17
- Department Contacts 18



Department Structure

Office of Juvenile Justice

- Administration
- Swanson Center for Youth
- Jetson Center for Youth
- Bridge City Center for Youth
- Field Services
- Contract Services
- Auxiliary



Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$108,166,911	\$100,294,402	\$88,183,994	(\$12,110,408)	-12.1%
Interagency Transfers	\$15,965,802	\$18,833,660	\$17,933,660	(\$900,000)	-4.8%
Fees and Self-Gen Rev	\$1,664,353	\$959,528	\$959,528	\$0	0.0%
Statutory Dedications	\$2,015,775	\$272,000	\$172,000	(\$100,000)	-36.8%
Federal Funds	\$891,796	\$891,796	\$891,796	\$0	0.0%
TOTAL	\$128,704,637	\$121,251,386	\$108,140,978	(\$13,110,408)	-10.8%
Authorized Positions	1,056	990	990	0	0.0%

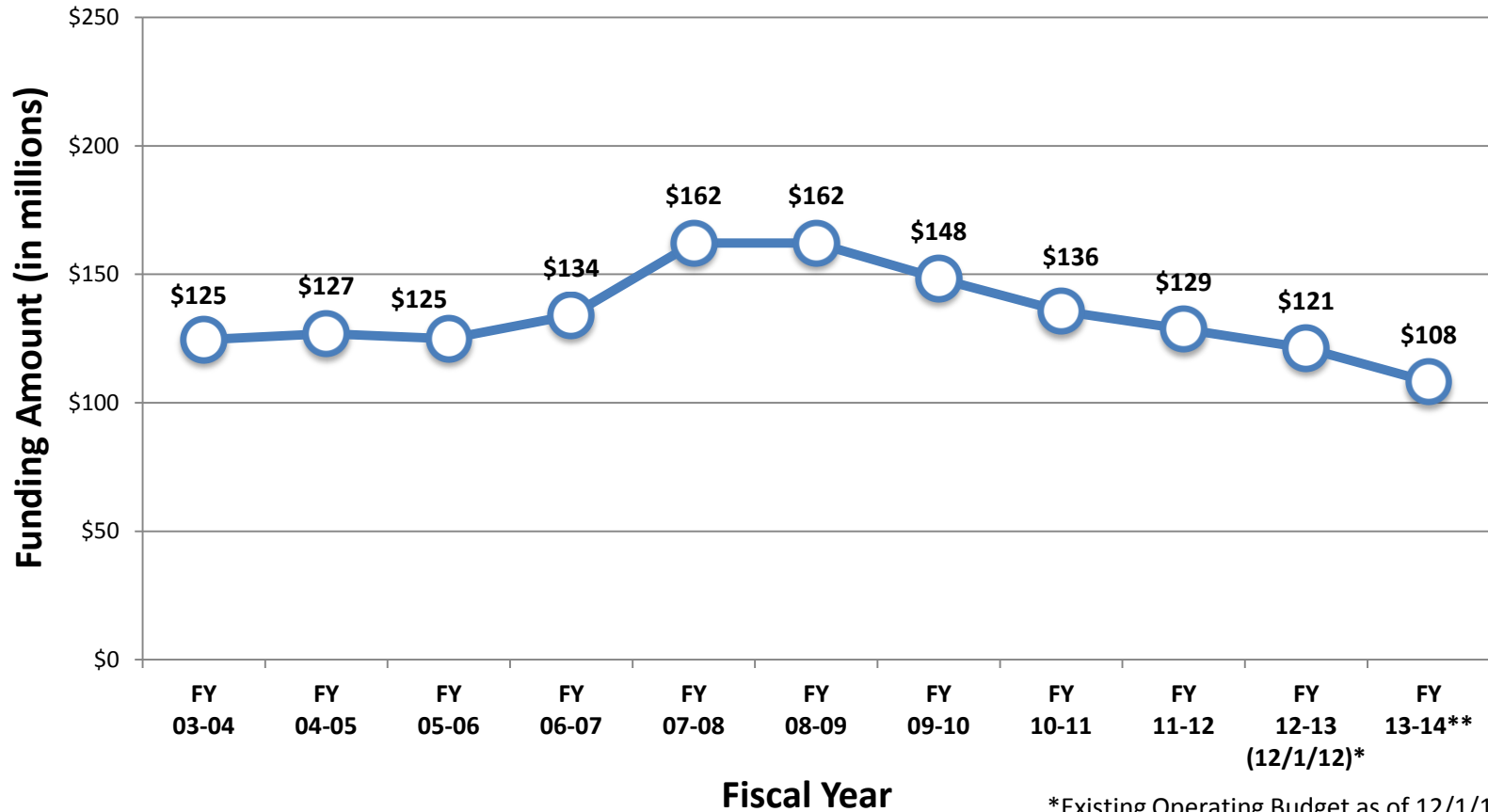
State General Fund decrease due to reductions in statewide adjustments, reduction in Families in Need of Service (FINS), supplies, travel, other charges, and operating services.

Interagency Transfers decrease due to the elimination of funding associated with Temporary Assistance of Need Families (TANF) dollars received from the department of Children and Family Services.



10 Year Budget History

YOUTH SERVICES (Total Means of Finance)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Major Sources of Revenues FY 13-14

Interagency Transfers - \$17.9 million

- Louisiana Department of Education:
 - Title 1 – Early Childhood
 - Title 2 - Preparing, Training, and Recruiting High Quality Teachers and Principals
 - PIPS - Department of Education for Professional Improvement Program
 - MFP - Minimum Foundation Program
 - Child Nutrition Program
- Louisiana Commission on Law Enforcement:
 - Residential Substance Abuse Treatment Program (RSAT)
 - Juvenile Accountability Block Grant (JAIBG)
 - Institutional Parenting Grant
- Department of Children and Family Services:
 - Title IV-E Foster Care (Administration)
 - Title IV-E Foster Care (Cost of Care and Local Provider Contracts)
 - TANF (Temporary Assistance for Needy Families)



Expenditure Breakdown

Expenditures	FY 11-12 Actual Expenditures	FY 12-13 Existing Operating Budget (12/1/12)	FY 13-14 Executive Budget Recommendation	Change from FY 12-13 to FY 13-14	Percent Change from FY12-13 to FY13-14
Salaries	\$47,225,376	\$41,909,536	\$39,360,277	(\$2,549,259)	-6.1%
Other Compensation	\$1,209,926	\$1,347,785	\$1,347,785	\$0	0.0%
Related Benefits	\$20,461,182	\$21,767,418	\$17,274,870	(\$4,492,548)	-20.6%
Travel	\$203,866	\$168,890	\$148,890	(\$20,000)	-11.8%
Operating Services	\$3,591,074	\$3,621,906	\$3,002,673	(\$619,233)	-17.1%
Supplies	\$2,185,737	\$2,792,227	\$2,531,666	(\$260,561)	-9.3%
Prof Srvcs	\$196,767	\$301,285	\$269,285	(\$32,000)	-10.6%
Other Charges	\$52,742,516	\$49,238,661	\$44,205,532	(\$5,033,129)	-10.2%
Acq/Major Repairs	\$888,193	\$103,678	\$0	(\$103,678)	-100.0%
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$128,704,637	\$121,251,386	\$108,140,978	(\$13,110,408)	-10.8%

Salaries - Decrease due to attrition

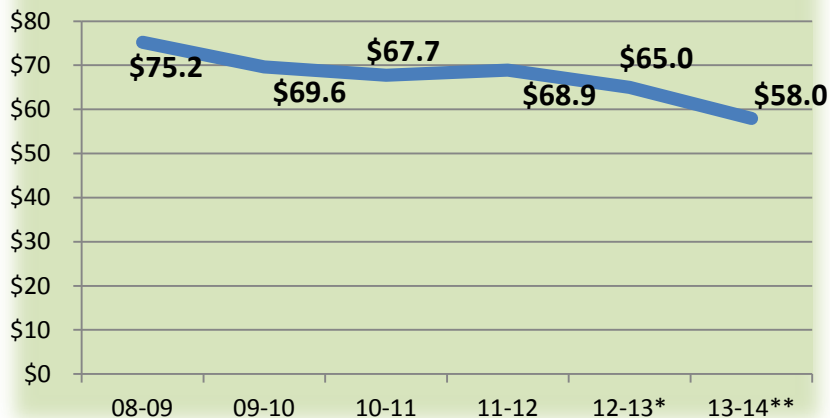
Related Benefits - Decrease due to reduced funding in Group Insurance Base, Active and Retiree Adjustments, Group Insurance Premium Adjustment, State Employees Retirement Rate Adjustment, and Teachers Retirement Adjustment

Other Charges - Decrease due to reductions in Families in Need of Service (FINS), TANF, and the Youthful Offender Management Fund

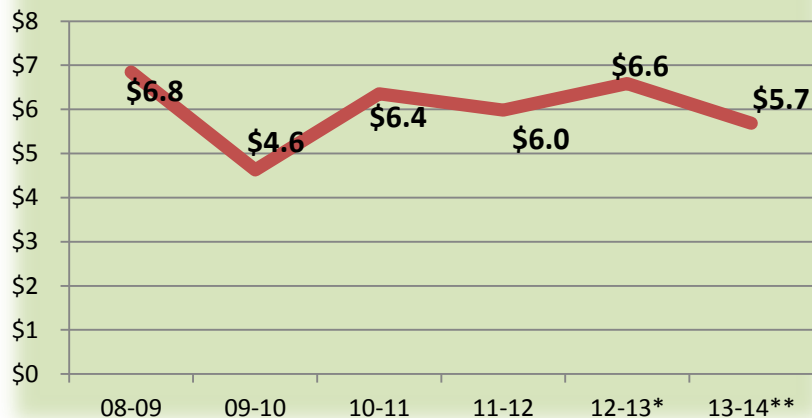


6-Year Expenditure History (in millions)

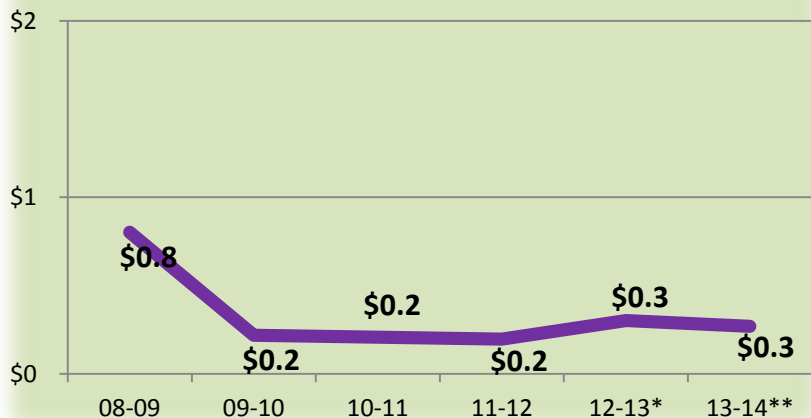
Personal Services



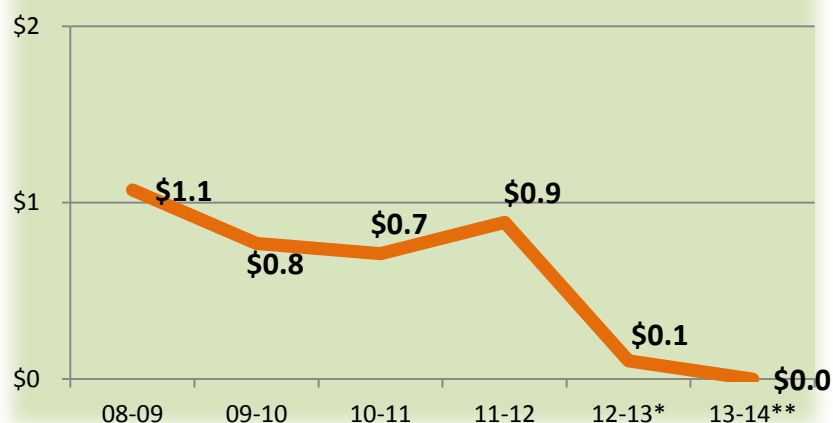
Operating Expenses



Professional Services

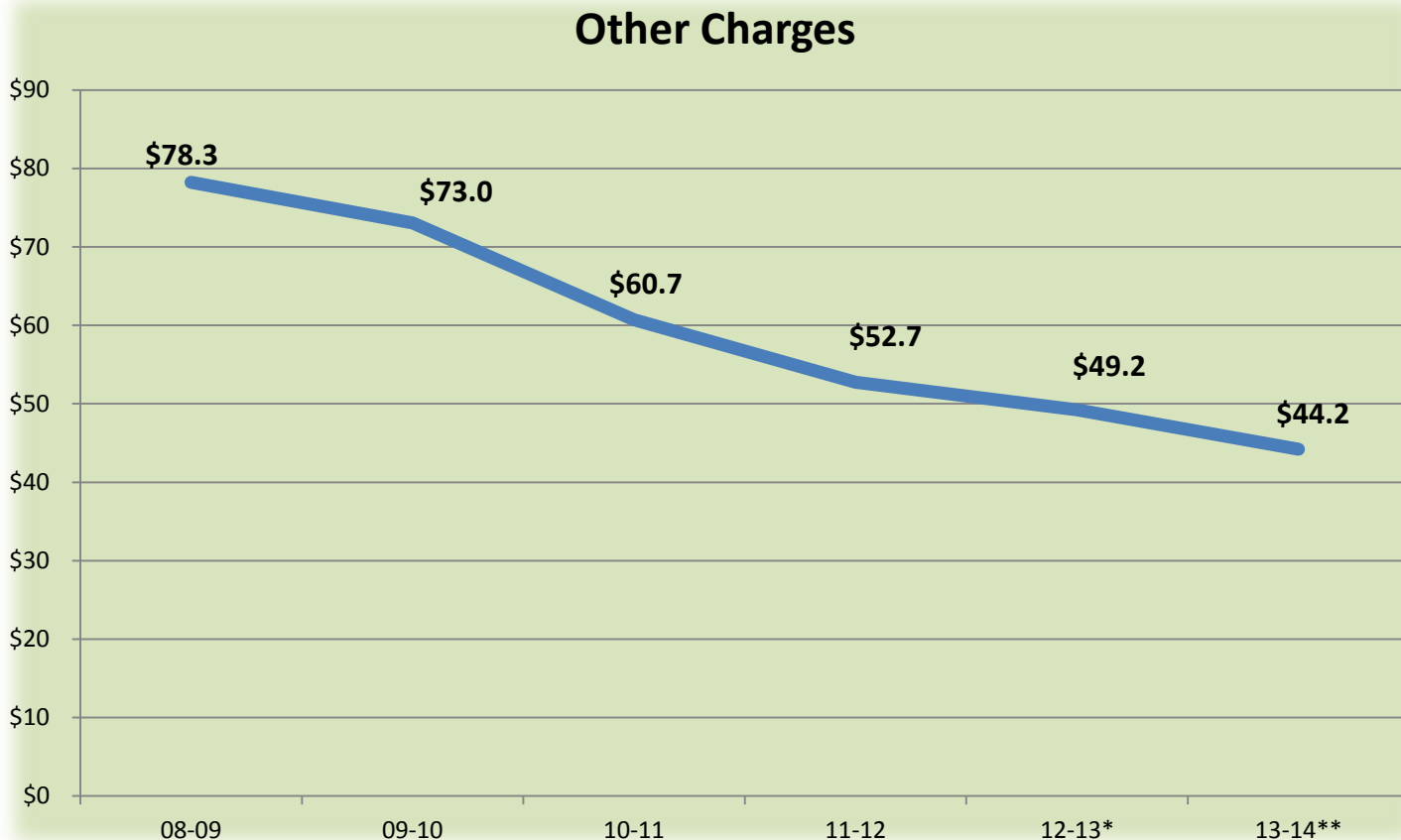


Acquisitions & Major Repairs





6-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Significant Adjustments

Reduces funding associated with Families In Need of Services (FINS) due to proposed legislation enacting reform measures to separate informal and formal populations in the FINS program.

(\$7,078,091) SGF	\$0 IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$7,078,091)
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Reduces funding in statewide adjustments. Statewide adjustments include the state employee retirement rate adjustment, attrition adjustment, risk management, group insurance, etc.

(\$3,582,317) SGF	\$0 IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$3,582,317)
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Reduces funding for operating services, supplies, other charges and travel.

(\$1,078,625) SGF	\$0 IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$1,078,625)
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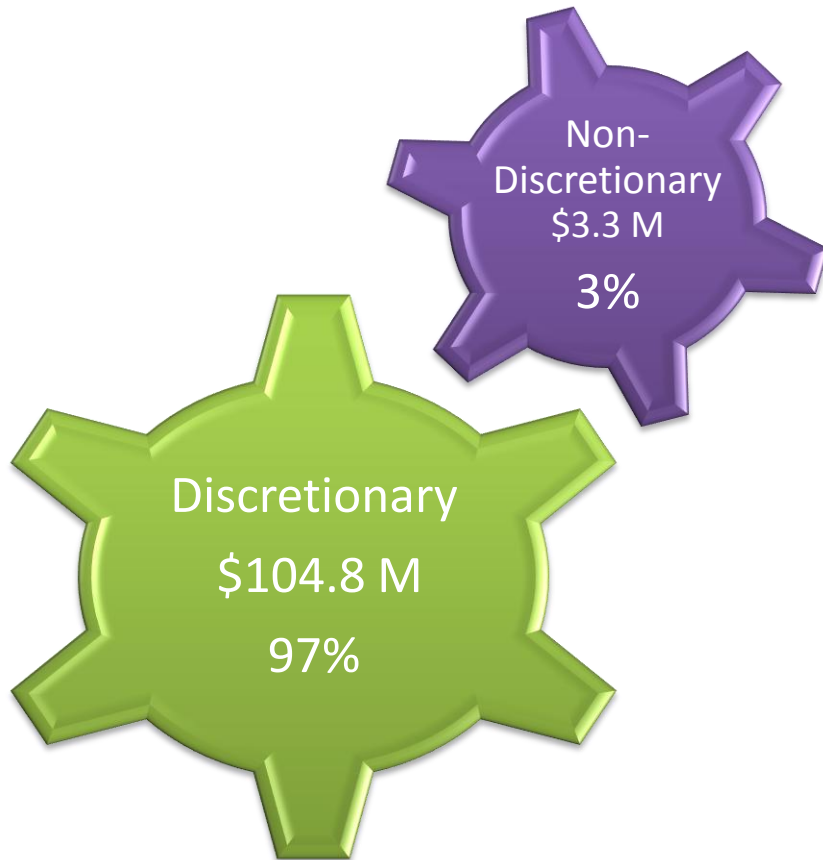
Eliminates funding associated with Temporary Assistance of Needy Families (TANF) received from the Department of Children and Family Services.

\$0 SGF	(\$900,000) IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$900,000)
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Discretionary/Nondiscretionary Funding in FY 13-14 Executive Budget

**Youth Services Total Budget
\$108.1 Million**



Category	Nondiscretionary SGF Amount
Constitutionally Required	\$0
Court Orders	\$0
Debt Service	\$0
Federal Mandate	\$0
Statutory Obligation	\$0
Legislative Discretion	\$0
Unavoidable Obligations	\$3,347,771
TOTAL	\$3,347,771



Discretionary/Nondiscretionary Funding in FY 13-14 Executive Budget

Activity	Discretionary	Nondiscretionary
Administration	\$8,708,471	\$3,347,771
Swanson Correctional Center for Youth	\$20,090,902	\$0
Jetson Correctional Center for Youth	\$12,043,289	\$0
Bridge City Correctional Center for Youth	\$10,888,304	\$0
Field Services	\$19,051,611	\$0
Contract Services	\$33,774,948	\$0
Auxiliary	\$235,682	\$0
TOTAL	\$104,793,207	\$3,347,771



FY 13-14 Salaries and Positions

- \$40.7 million for Salaries and Other Compensation
- \$17.3 million for Related Benefits
- Total Personnel Services = \$58 million, 90% of the Youth Services total Executive Budget Recommendation (excluding Other Charges)

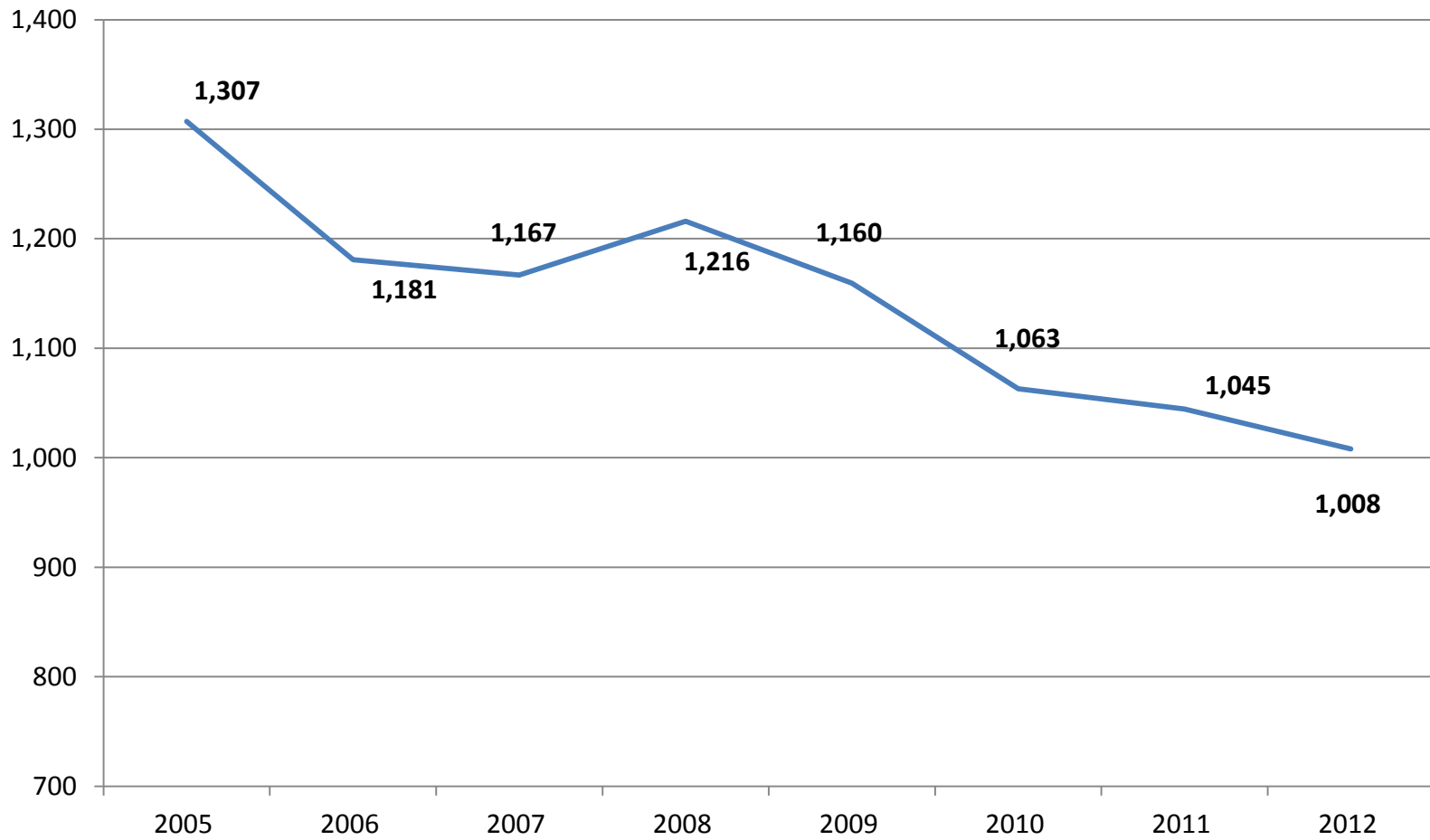
- 990 Authorized Positions (853 classified and 137 unclassified)
- 0 full-time non-T.O. positions

- As of 1/30/2013, Youth Services had 70 vacancies



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

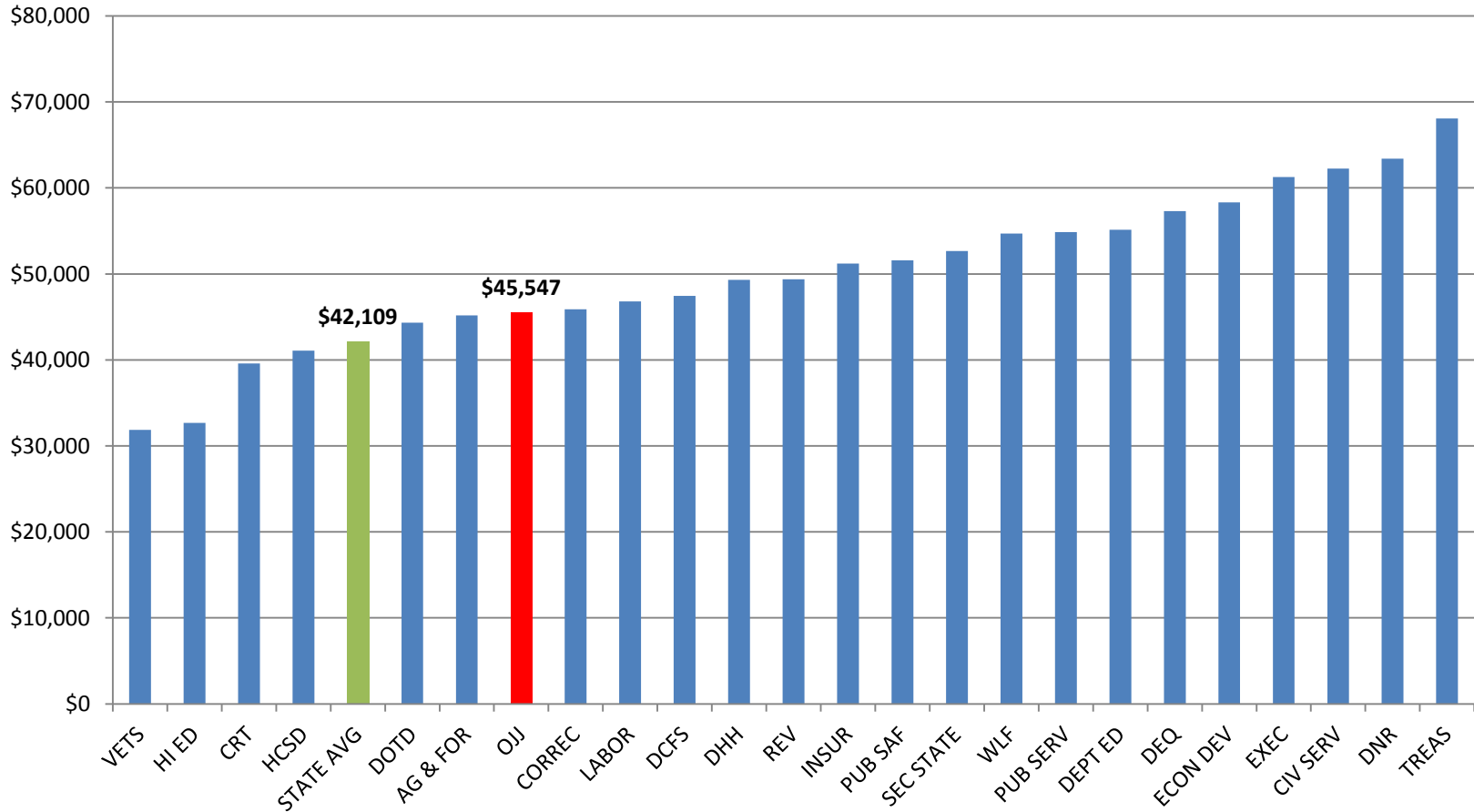


Source: ISIS-HR



Salaries and Positions

CLASSIFIED AVERAGE ANNUAL PAY PER FTE

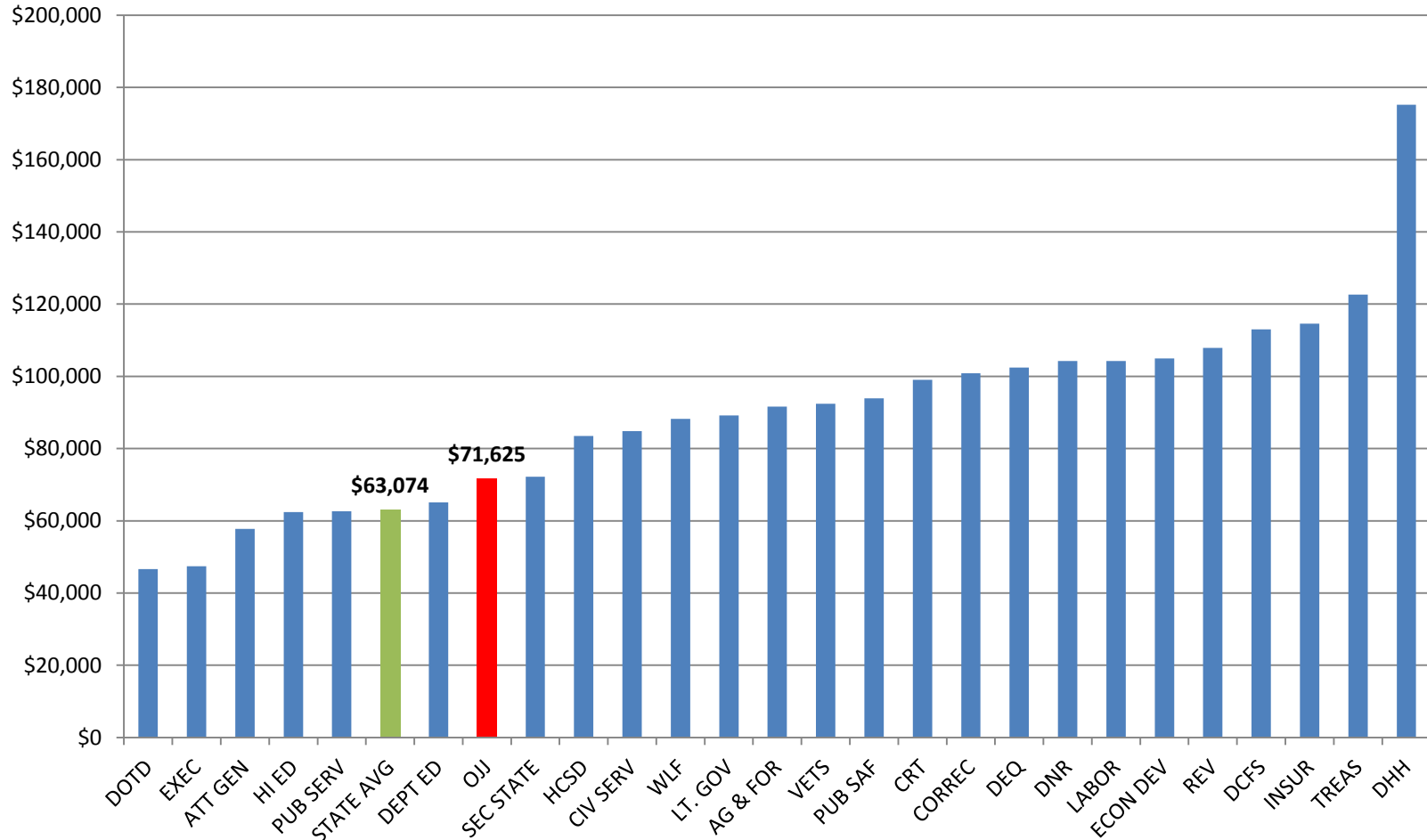


Source: ISIS-HR and Civil Service



Salaries and Positions

UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE

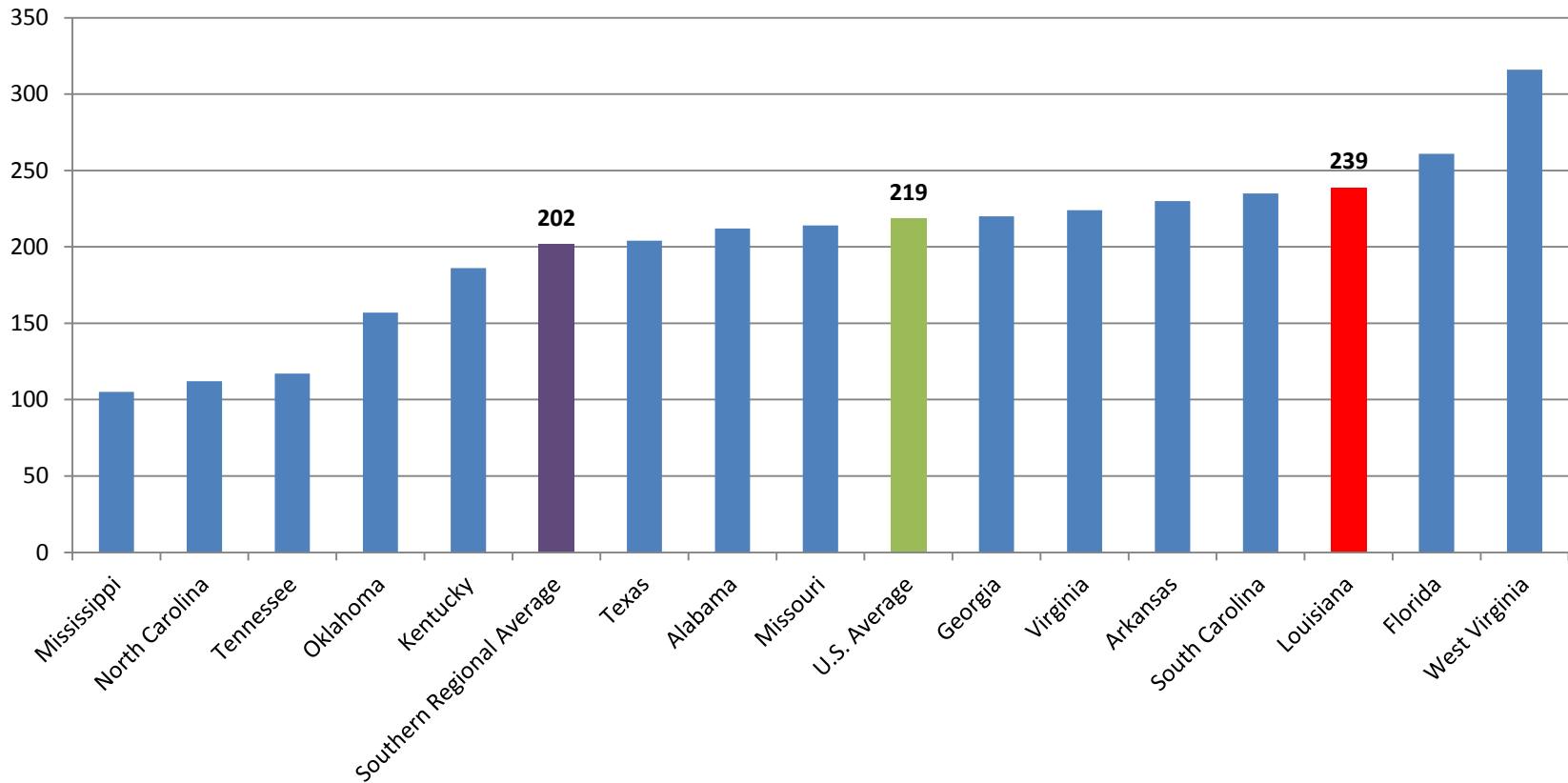


Source: ISIS-HR and Civil Service



State Comparisons

Youth residing in juvenile detention and correctional facilities
(rate per 100,000 juveniles)



Source: U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention (2011)



Department Contacts

Title	Agency Head	Phone
Deputy Secretary	Mary Livers	225-287-7944
Undersecretary	Connie Percell	225-287-7953
Assistant Secretary	Sean Hamilton	225-287-7953
Deputy Assistant	Karen Stubbs	225-287-7622