

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 14-15 Executive Budget Review YOUTH SERVICES

House Committee on Appropriations
by the House Fiscal Division
March 24, 2014



Agenda

Budget Overview

- Department Structure 3
- Means of Finance Comparison 4
- 10-Year Budget History 5
- Major Sources of Revenues 6
- Budget Comparison 7
- Expenditure Breakdown 8
- Expenditure History 9
- Significant Adjustments 11
- Discretionary/Non-Discretionary Funding 12
- Salaries and Positions 14
- Department Contacts 18



Department Structure

Office of Juvenile Justice

- Administration
- North Region
- Central/Southwest Region
- Southeast Region
- Contract Services
- Auxiliary
- Field Services have been collapsed into the newly created regions★



Means of Finance

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY14-15	Percent Change from FY13-14 to FY14-15
State General Fund	\$95,304,475	\$91,383,994	\$98,001,342	\$6,617,348	7.2%
Interagency Transfers	\$15,907,560	\$17,933,660	\$17,933,660	\$0	0.0%
Fees and Self-Gen Rev	\$376,000	\$959,528	\$552,015	(\$407,513)	(42.5%)
Statutory Dedications	\$129,192	\$172,000	\$172,000	\$0	0.0%
Federal Funds	\$891,796	\$891,796	\$891,796	\$0	0.0%
TOTAL	\$112,609,023	\$111,340,978	\$117,550,813	\$6,209,835	5.6%
Authorized Positions	990	990	965	(25)	(2.5%)

Significant Adjustments:

State General Fund Increase

- Funding for salary adjustments, health insurance, and retirement benefits

\$6.6M



Fees and Self-Generated Revenues

- Decreased to match authority with actual anticipated future collections

\$.4M



Authorized Positions

- 5 Positions and \$500,000 were moved from YSER for IT consolidation and 20 vacancies were eliminated

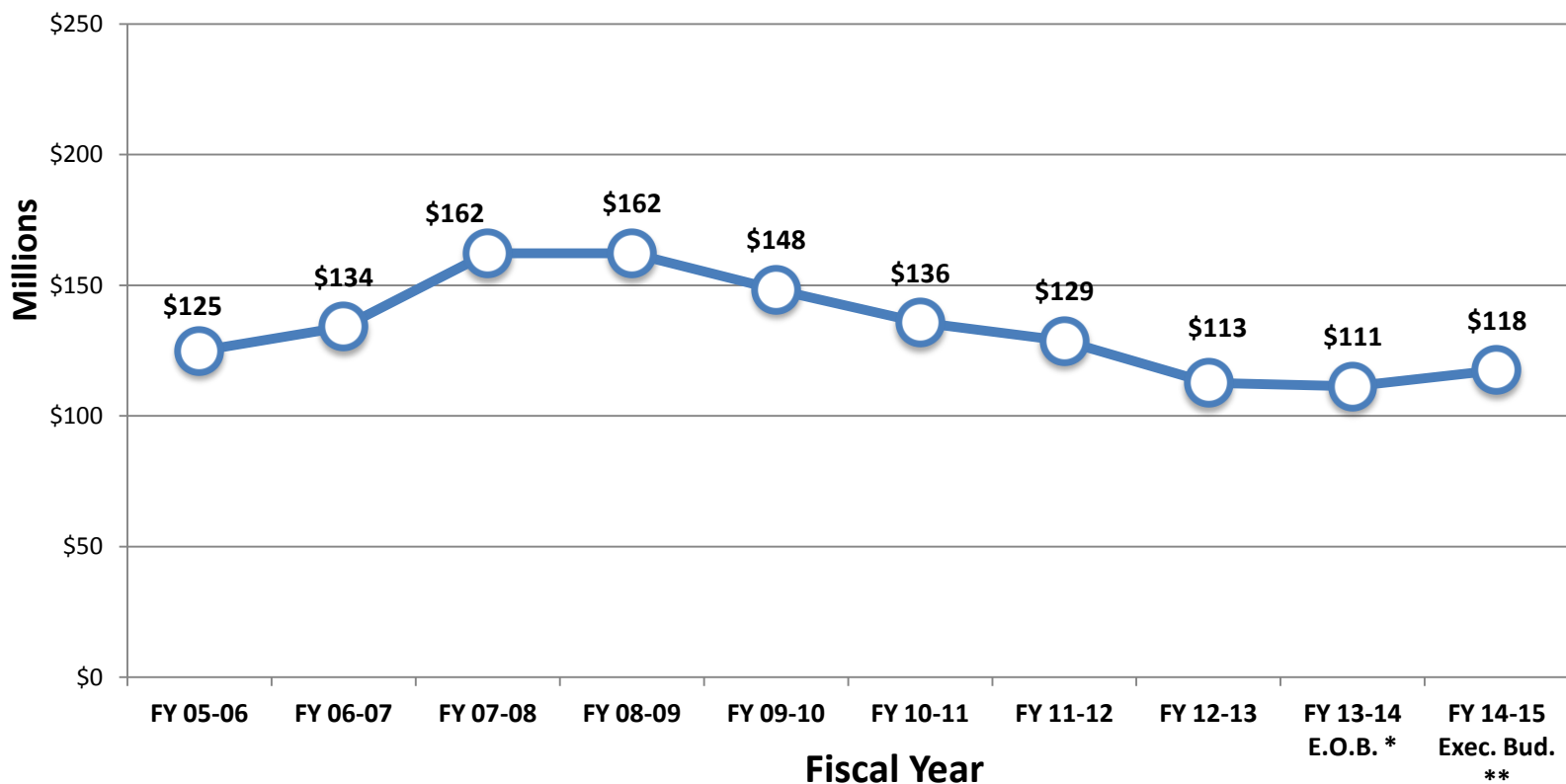
25 T.O.





10-Year Budget History

YOUTH SERVICES (Total Funding)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13

**Governor's Executive Budget Recommendation



Major Sources of Revenues FY 14-15

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)



Agency Budget Comparisons

Total Means of Financing

Agencies	FY 13-14	FY 14-15	Difference
Administration	\$11,629,335	\$12,783,173	\$1,153,838
North Region	\$21,543,227	\$30,341,138	\$8,797,911
Central/Southwest Region	\$13,034,102	\$20,837,424	\$7,803,322
Southeast Region	\$11,334,813	\$19,719,961	\$8,385,148
Field Services	\$24,740,714	\$0	(\$24,740,714)
Contract Services	\$30,219,168	\$33,633,435	\$3,414,267
Auxiliary	\$107,664	\$235,682	\$128,018
TOTAL	\$112,609,023	\$117,550,813	\$4,941,790

Field Services funding has been spread to other programs in the budget.



Expenditure Breakdown

Expenditures	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY13-14 to FY14-15
Salaries	\$43,771,132	\$40,853,875	\$43,903,070	\$3,049,195	7.5%
Other Compensation	\$1,374,437	\$1,237,162	\$1,237,162	\$0	0.0%
Related Benefits	\$20,815,952	\$18,648,572	\$21,758,012	\$3,109,440	16.7%
Travel	\$169,619	\$156,308	\$163,178	\$6,870	4.4%
Operating Services	\$3,354,537	\$3,187,592	\$3,220,479	\$32,887	1.0%
Supplies	\$1,950,246	\$1,922,810	\$2,064,585	\$141,775	7.4%
Prof Svcs	\$148,924	\$391,522	\$397,672	\$6,150	1.6%
Other Charges	\$40,920,522	\$44,943,137	\$44,687,966	(\$255,171)	(0.6%)
Acq/Major Repairs	\$103,654	\$0	\$118,689	\$118,689	0.0%
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$112,609,023	\$111,340,978	\$117,550,813	\$6,209,835	5.6%

Salaries and Related Benefits

- Increases in personal services in performance and salary base adjustments along with corresponding increases for retirement rate increases (the state contribution rose from 31% to 37%) and increased health insurance costs.

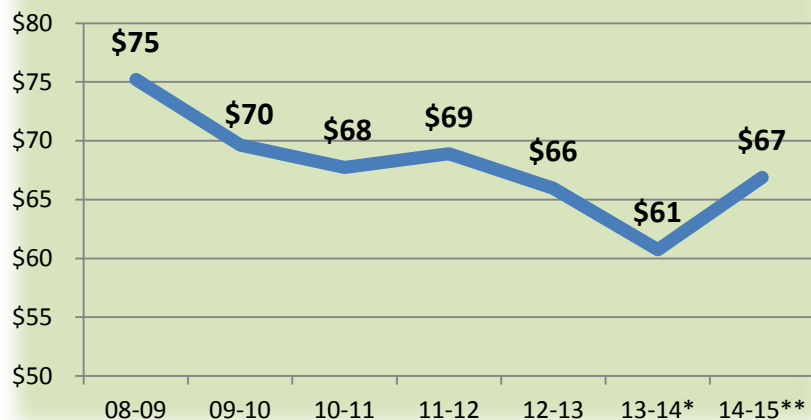
Operating Services and Acquisitions and Major Repairs

- Funding for reaccreditation expenses and acquisitions and major repairs which is an increase from a zero base in the previous year.

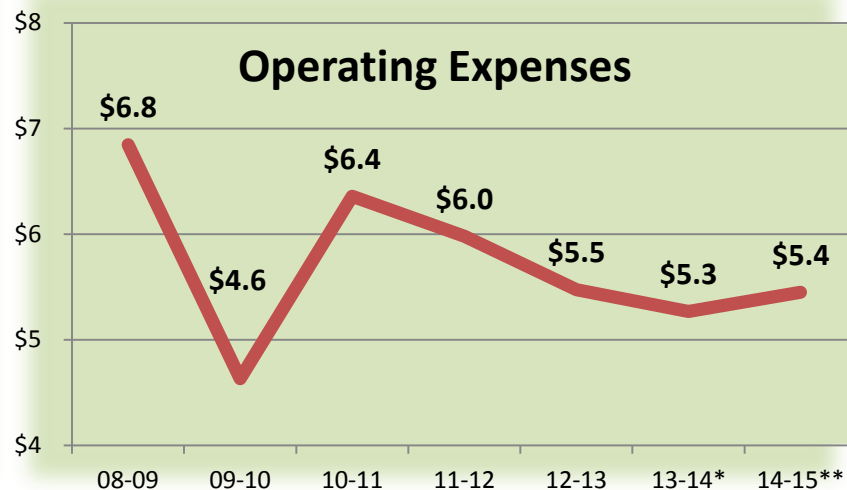


7-Year Expenditure History (in millions)

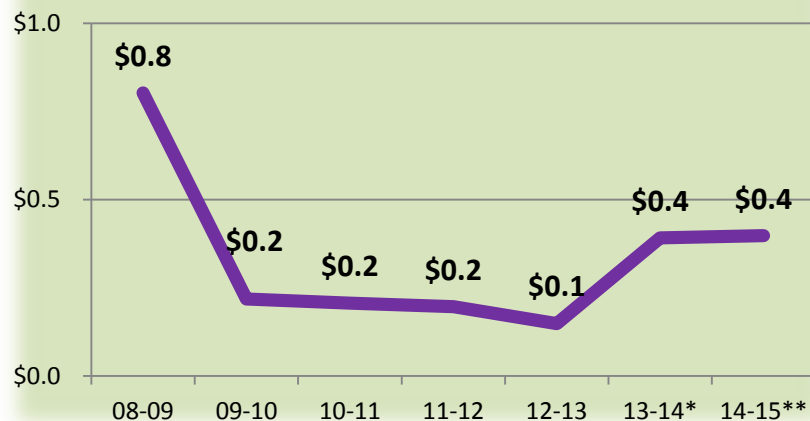
Personal Services



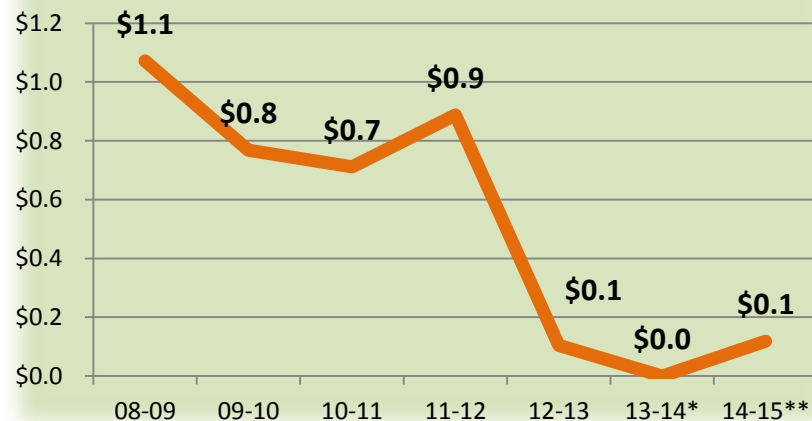
Operating Expenses



Professional Services

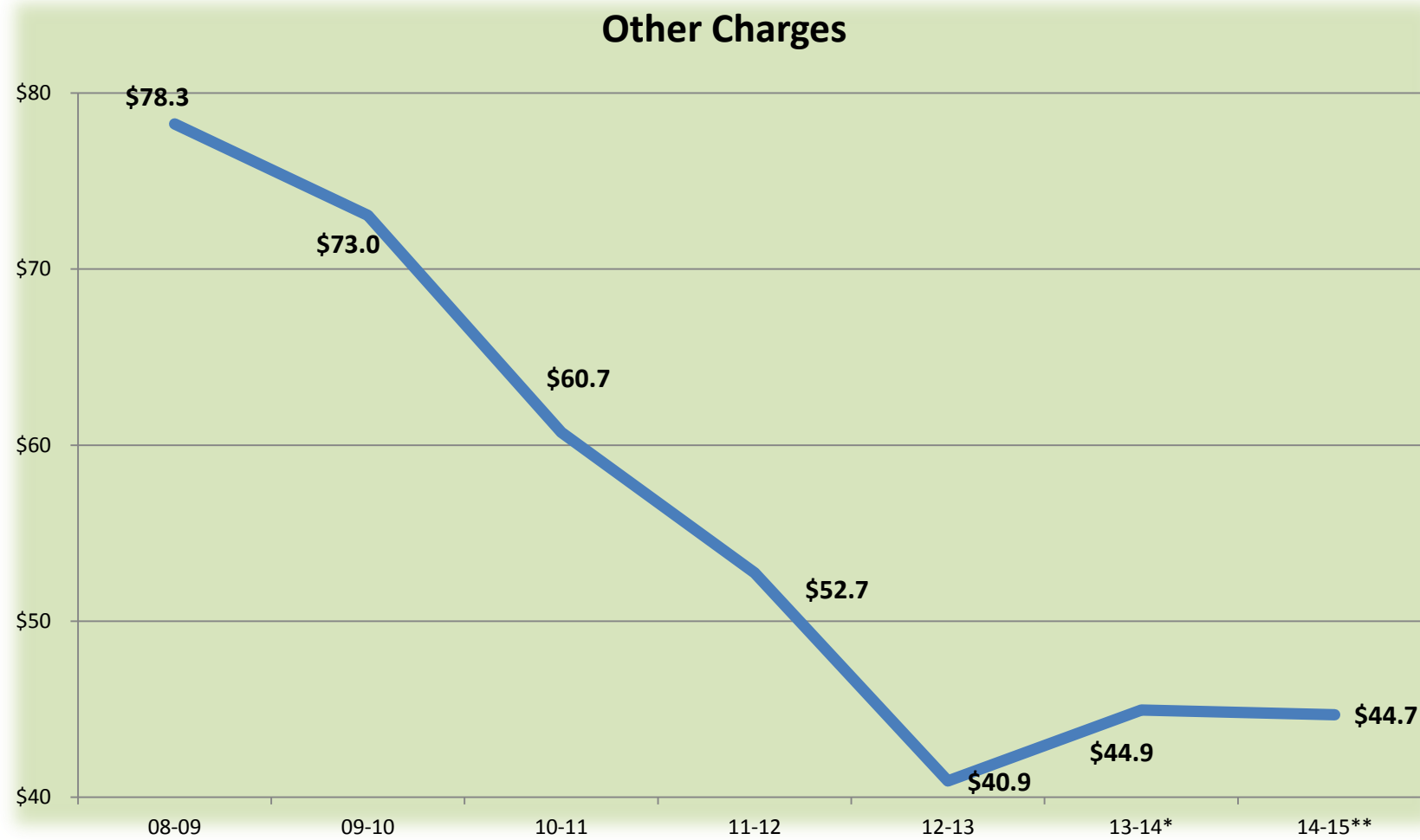


Acquisitions & Major Repairs





7-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13

**Governor's Executive Budget Recommendation



Significant Adjustments

\$7.6 M
SGF



Provides funding for personal services, including an additional \$1.9 million for performance adjustments, \$2.5 million for retirement, \$3.6 million for the Salary Base Adjustment, and \$.4 million for group insurance. Personal Services have also been cut by (\$.8M) for attrition.

\$51.5 M
Various
MOF



Reorganization of the Office of Juvenile Justice; redistributes \$45.6 million in State General Funds and \$5.8 million in Interagency Transfers within the department along with 325 positions. The department is reorganizing itself into a regional model, mainly assigning campuses to regions and spreading \$24.7 million in field services funding among the regions. These are transfers within the department in HB 1:

- \$150,000 – Administration 3 positions
- \$8.8 million for North Region 97 positions
- \$7.8 million Central/Southwest Region 122 positions
- \$8.4 million Southeast Region 103 positions

\$.5 M
SGF



Removes 5 IT positions from the department and consolidates them into the Office of Technology Services.

\$1 M
SGF



Removes 20 vacancies from the department, along with \$1 million in associated funding.



Discretionary/Nondiscretionary Funding in FY 14-15

Executive Budget

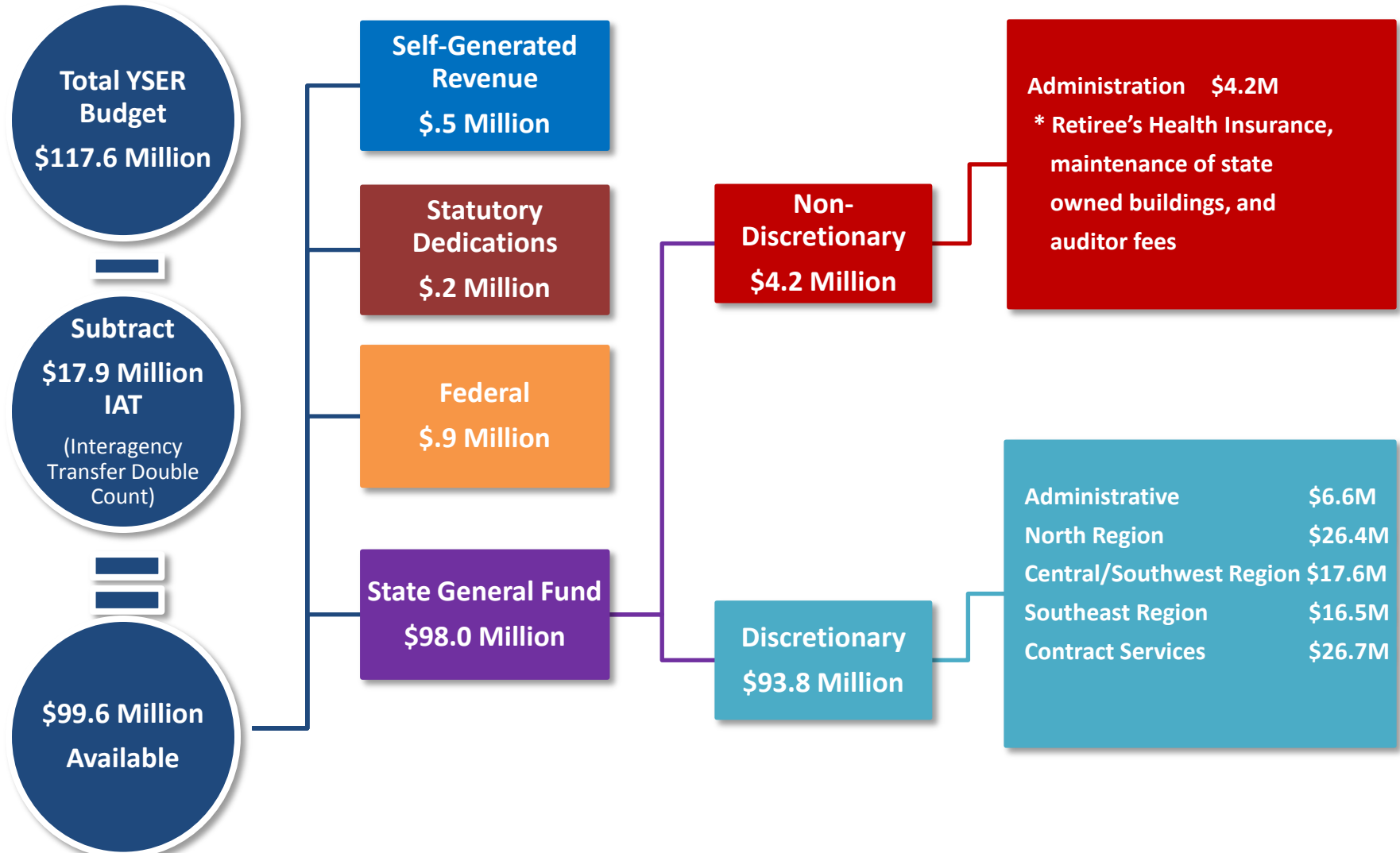
<u>Activity/Program</u>	<u>TOTAL FUNDING - \$117,550,813</u>		<u>STATE GENERAL FUND - \$ 98,001,342</u>	
	Discretionary	Non-Discretionary	Discretionary	Non-Discretionary
<u>Administration</u>	\$8,549,290	\$4,233,883	\$6,592,029	\$4,233,883
<u>North Region</u>	\$30,341,138	\$0	\$26,358,709	\$0
<u>Central/Southwest Region</u>	\$20,837,424	\$0	\$17,578,016	\$0
<u>Southeast Region</u>	\$19,719,961	\$0	\$16,520,000	\$0
<u>Field Services</u>	\$0	\$0	\$0	\$0
<u>Contract Services</u>	\$33,633,435	\$0	\$26,718,705	\$0
<u>Auxiliary</u>	\$235,682	\$0	\$0	\$0
TOTAL	\$113,316,930	\$4,233,883	☐\$93,767,459	\$4,233,883

☐ The discretionary State General Fund in the agency's budget is **3.4%** of the total discretionary State General Fund recommended for FY 14-15.



Discretionary/Nondiscretionary Funding in FY 14-15

Executive Budget





Salaries and Positions

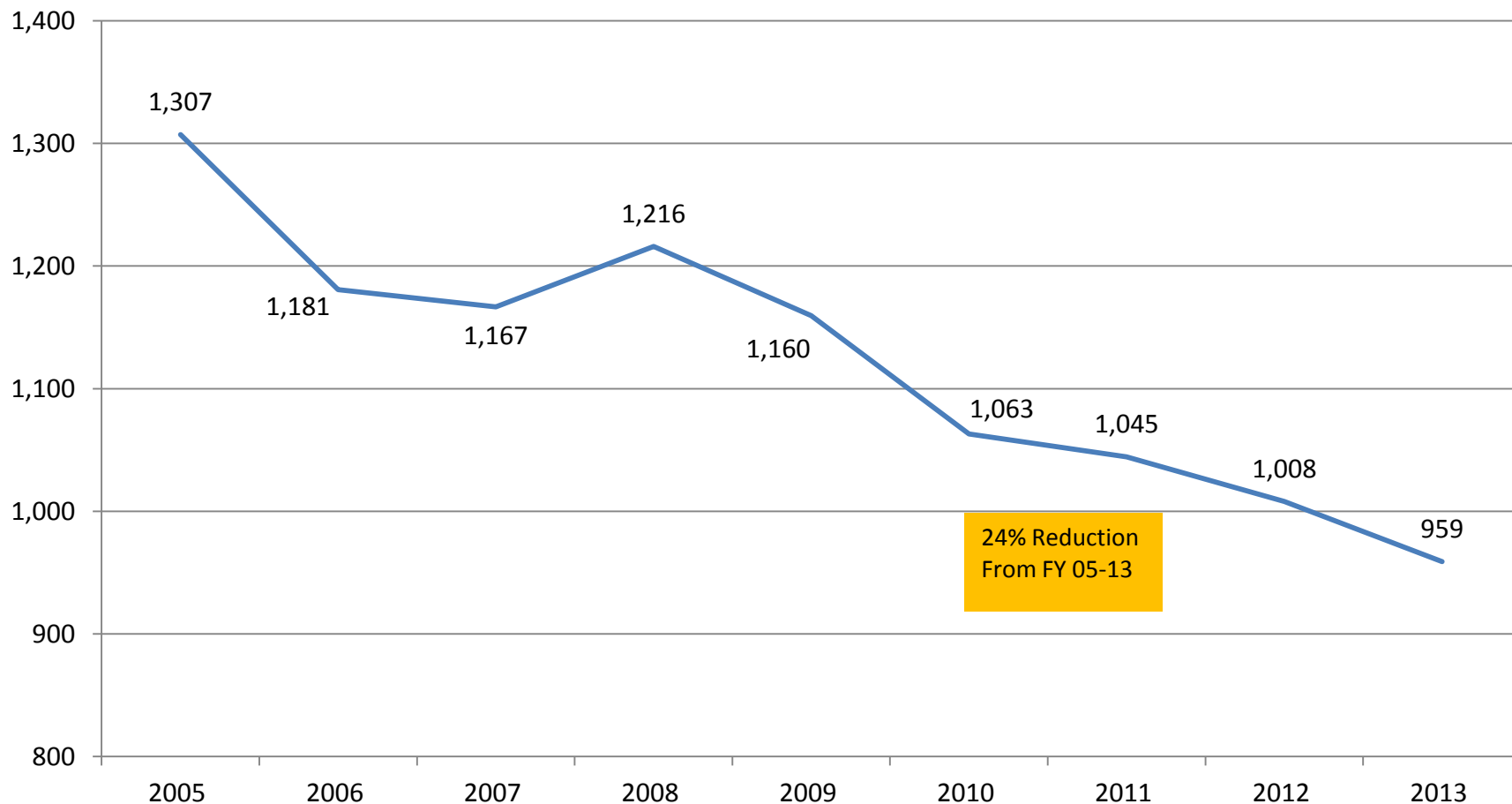
FY 14-15 SALARIES/POSITIONS

- \$45 million for Salaries and Other Compensation
- \$22 million for Related Benefits
- Total Personnel Services = \$67 million; 92% of the YSER total Executive Budget Recommendation (excluding Other Charges)
- 965 Authorized Positions (898 classified and 67 unclassified)
- 1 full-time non-T.O. positions
- 7 Other Charges positions
- As of 12/27/2013, YSER had 49 vacancies. Executive Budget eliminates 20 positions.



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

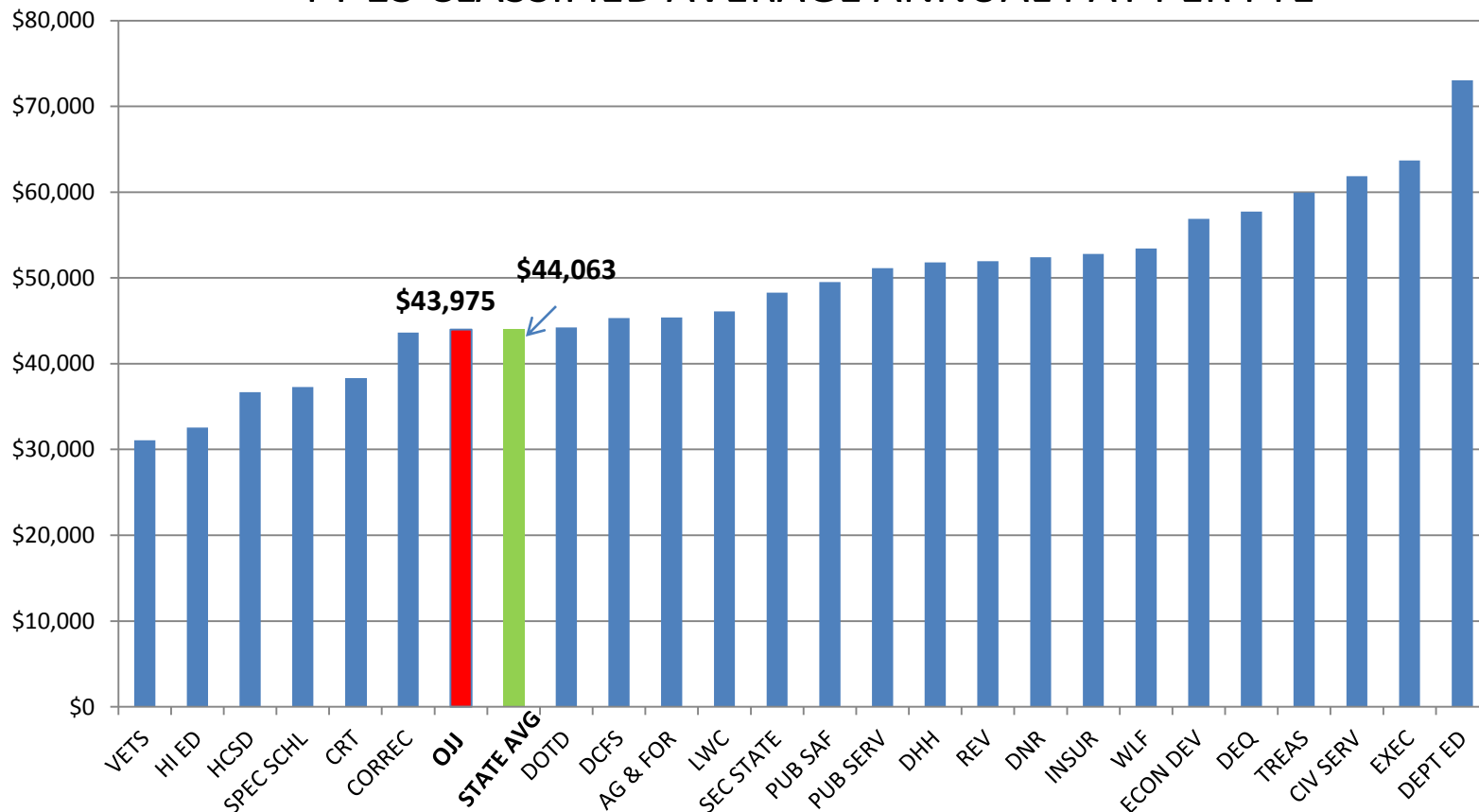


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



Salaries and Positions

FY 13 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

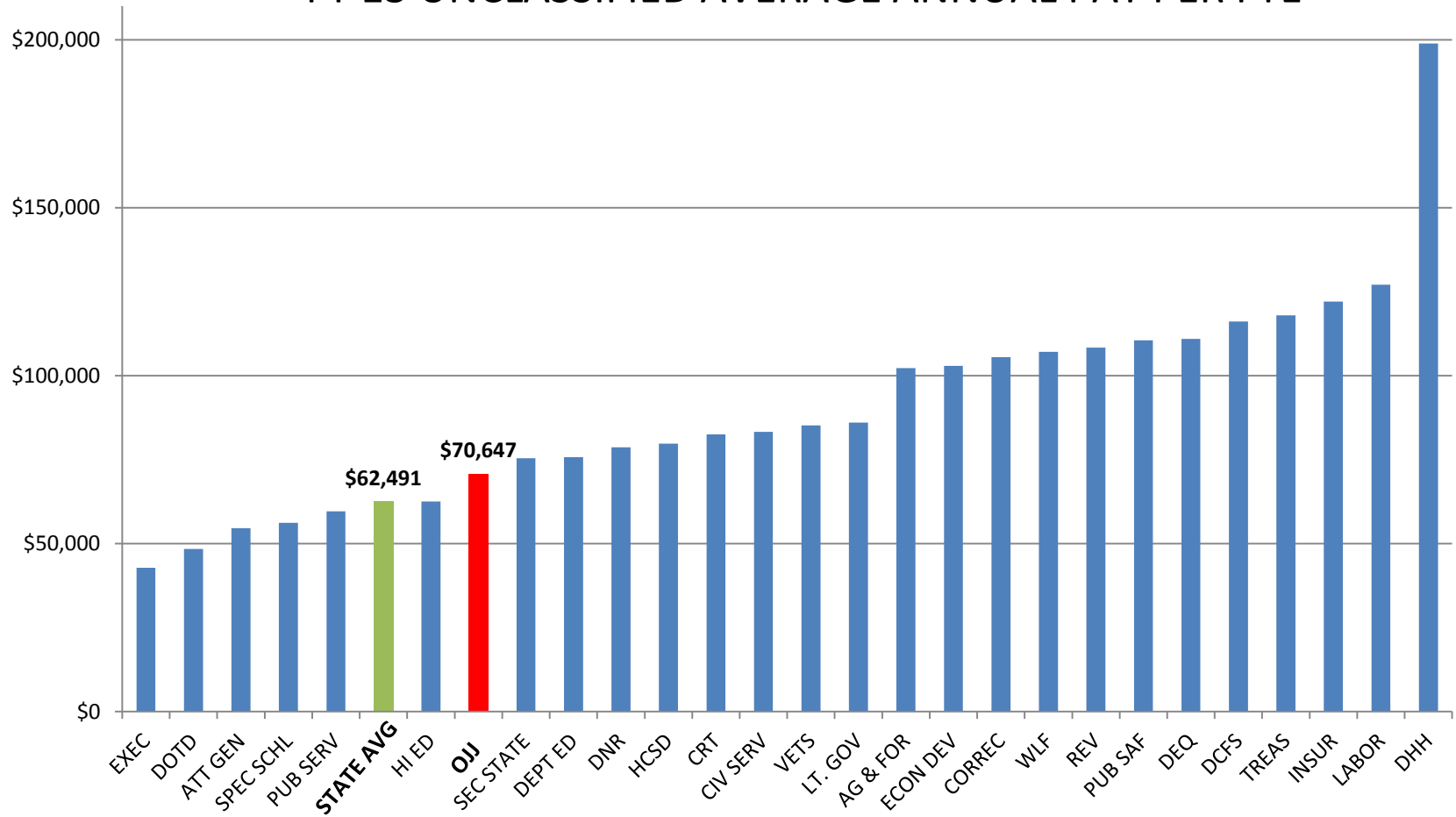


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Salaries and Positions

FY 13 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Department Contacts

Title	Agency Head	Phone
Deputy Secretary	Mary Livers	225-287-7944
Undersecretary	Connie Percell	225-287-7953