FY 14-15 Executive Budget Review
YOUTH SERVICES

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

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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

Mark Antoon 225-342-2412  Department of Youth Services  House Fiscal Division
# Means of Finance

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

## 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)

Fiscal Year

Millions

FY 05-06
FY 06-07
FY 07-08
FY 08-09
FY 09-10
FY 10-11
FY 11-12
FY 12-13
FY 13-14
FY 14-15

$125
$134
$162
$162
$148
$136
$129
$113
$111
$118

*Existing Operating Budget as of 12/1/13
**Governor’s Executive Budget Recommendation

Source: Executive Budget Supporting Documents

Mark Antoon 225-342-2412
Department of Youth Services
House Fiscal Division
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

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

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

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

**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**: $75, $70, $68, $69, $66, $61, $67
- **Operating Expenses**: $6.8, $4.6, $6.4, $6.0, $5.5, $5.3, $5.4
- **Professional Services**: $0.8, $0.2, $0.2, $0.2, $0.1, $0.4, $0.4
- **Acquisitions & Major Repairs**: $1.1, $0.8, $0.7, $0.9, $0.1, $0.0, $0.1
7-Year Expenditure History (in millions)

Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13
**Governor’s Executive Budget Recommendation

Mark Antoon 225-342-2412  Department of Youth Services  House Fiscal Division
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

<table>
<thead>
<tr>
<th>Activity/Program</th>
<th>TOTAL FUNDING - $117,550,813</th>
<th>STATE GENERAL FUND - $ 98,001,342</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Discretionary</td>
<td>Non-Discretionary</td>
</tr>
<tr>
<td>Administration</td>
<td>$8,549,290</td>
<td>$4,233,883</td>
</tr>
<tr>
<td>North Region</td>
<td>$30,341,138</td>
<td>$0</td>
</tr>
<tr>
<td>Central/Southwest Region</td>
<td>$20,837,424</td>
<td>$0</td>
</tr>
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<td>Auxiliary</td>
<td>$235,682</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$113,316,930</td>
<td>$4,233,883</td>
</tr>
</tbody>
</table>

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

- Total YSER Budget: $117.6 Million
  - Subtract $17.9 Million IAT (Interagency Transfer Double Count)
  - State General Fund: $98.0 Million
    - Federal: $.9 Million
    - Statutory Dedications: $.2 Million
    - Self-Generated Revenue: $.5 Million
  - Non-Discretionary: $4.2 Million
    * Retiree’s Health Insurance, maintenance of state owned buildings, and auditor fees
  - Discretionary: $93.8 Million
    - Administrative: $6.6M
    - North Region: $26.4M
    - Central/Southwest Region: $17.6M
    - Southeast Region: $16.5M
    - Contract Services: $26.7M

Available: $99.6 Million

Mark Antoon 225-342-2412
Department of Youth Services
House Fiscal Division
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

Mark Antoon 225-342-2412  
Department of Youth Services  
House Fiscal Division
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

Mark Antoon 225-342-2412
Department of Youth Services
House Fiscal Division
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

Mark Antoon 225-342-2412
Department of Youth Services
House Fiscal Division
## Department Contacts

<table>
<thead>
<tr>
<th>Title</th>
<th>Agency Head</th>
<th>Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deputy Secretary</td>
<td>Mary Livers</td>
<td>225-287-7944</td>
</tr>
<tr>
<td>Undersecretary</td>
<td>Connie Percell</td>
<td>225-287-7953</td>
</tr>
</tbody>
</table>