FY 15-16 Executive Budget Review
YOUTH SERVICES

House Committee on Appropriations
by the House Fiscal Division
March 31, 2015
Agenda

Budget Overview

– Department Structure 3
– Means of Finance Comparison 4
– 10-Year Budget History 5
– Major Sources of Revenue 6
– Budget Comparison 7
– Expenditure Breakdown 8
– Expenditure History 9
– Significant Adjustments 11
– Discretionary/Non-Discretionary Funding 12
– Salaries and Positions 13
– Recidivism 17
– Department Contacts 18
Office of Juvenile Justice

- Administration
- North Region
- Central/Southwest Region
- Southeast Region
- Contract Services
- Auxiliary
Means of Finance

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</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$91,568,887</td>
<td>$98,076,579</td>
<td>$96,470,601</td>
<td>($1,605,978)</td>
<td>(1.6%)</td>
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<tr>
<td>Interagency Transfers</td>
<td>$23,079,166</td>
<td>$17,049,959</td>
<td>$16,959,959</td>
<td>($90,000)</td>
<td>(0.5%)</td>
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<tr>
<td>Fees and Self-Gen. Rev.</td>
<td>$802,729</td>
<td>$775,487</td>
<td>$775,487</td>
<td>$0</td>
<td>0.0%</td>
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<tr>
<td>Statutory Dedications</td>
<td>$102,831</td>
<td>$172,000</td>
<td>$149,022</td>
<td>($22,978)</td>
<td>(13.4%)</td>
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<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>TOTAL</td>
<td>$116,445,409</td>
<td>$116,965,821</td>
<td>$115,246,865</td>
<td>($1,718,956)</td>
<td>(1.5%)</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>986</td>
<td>887</td>
<td>996</td>
<td>109</td>
<td>12.3%</td>
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</tbody>
</table>

Significant Adjustments:

**State General Fund**
- **Reductions include** ($0.5M) for the annualized FY 15 mid-year reductions; ($1.1M) retirement rate adjustment; ($2.5M) attrition adjustment; ($1.4M) in GEMS reductions; ($6.8M) in other adjustments which realign funding within the department, other statewide adjustments make up the balance of the changes.
- **Increases include** $0.5M for the annualized FY 15 classified performance adjustment; $0.9M for group insurance increase; $4.8M for the salary base adjustment; $3.5M for the new Acadiana Facility; and other statewide adjustments make up the balance of changes.

**Authorized Positions**
- 124 Positions added to staff the new Acadiana Facility for Youth opening in May 2016 (with partial year funding in the amount of $3.5M for FY 15 and will require an additional $11M in FY 16), offset by 15 position reductions (5 to the Office of State Human Capital and 10 cut as part of the FY 15 mid-year reduction annualization).

109 T.O.
10-Year Budget History

YOUTH SERVICES
(Total Funding)

Millions

FY 06-07 $134
FY 07-08 $162
FY 08-09 $162
FY 09-10 $148
FY 10-11 $136
FY 11-12 $129
FY 12-13 $113
FY 13-14 $116
FY 14-15 $117
FY 15-16 $115

Fiscal Year

Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14
**Governor's Executive Budget Recommendation

Mark Antoon (225) 342-2412
Department of Youth Services
House Fiscal Division
Interagency Transfers - $16.9 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)
Total Means of Financing

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<thead>
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<tbody>
<tr>
<td>Administration</td>
<td>$13,303,413</td>
<td>$14,287,633</td>
<td>$984,220</td>
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<tr>
<td>North Region</td>
<td>$32,924,904</td>
<td>$28,497,363</td>
<td>($4,427,541)</td>
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<tr>
<td>Central/Southwest Region</td>
<td>$11,684,063</td>
<td>$14,017,338</td>
<td>$2,333,275</td>
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<tr>
<td>Southeast Region</td>
<td>$23,907,540</td>
<td>$25,254,056</td>
<td>$1,346,516</td>
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<tr>
<td>Contract Services</td>
<td>$34,910,219</td>
<td>$32,954,793</td>
<td>($1,955,426)</td>
</tr>
<tr>
<td>Auxiliary</td>
<td>$235,682</td>
<td>$235,682</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$116,965,821</strong></td>
<td><strong>$115,246,865</strong></td>
<td><strong>($1,718,956)</strong></td>
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</table>
## Expenditure Breakdown

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 13-14 Actual Expenditures</th>
<th>FY 14-15 Existing Operating Budget (12/1/14)</th>
<th>FY 15-16 Executive Budget Recommendation</th>
<th>Change from FY 14-15 to FY 15-16</th>
<th>Percent Change from FY15-16 to FY15-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$41,264,378</td>
<td>$42,028,385</td>
<td>$42,343,124</td>
<td>$314,739</td>
<td>0.7%</td>
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<tr>
<td>Other Compensation</td>
<td>$880,650</td>
<td>$1,147,014</td>
<td>$1,484,438</td>
<td>$337,424</td>
<td>29.4%</td>
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<tr>
<td>Related Benefits</td>
<td>$17,858,436</td>
<td>$22,020,447</td>
<td>$20,576,542</td>
<td>($1,443,905)</td>
<td>(6.6%)</td>
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<tr>
<td>Travel</td>
<td>$199,306</td>
<td>$157,173</td>
<td>$118,955</td>
<td>($38,218)</td>
<td>(24.3%)</td>
</tr>
<tr>
<td>Operating Services</td>
<td>$3,728,911</td>
<td>$3,104,595</td>
<td>$2,703,607</td>
<td>($400,988)</td>
<td>(12.9%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$2,319,319</td>
<td>$2,277,046</td>
<td>$2,168,202</td>
<td>($108,844)</td>
<td>(4.8%)</td>
</tr>
<tr>
<td>Prof Srvcs</td>
<td>$178,277</td>
<td>$331,266</td>
<td>$348,099</td>
<td>$16,833</td>
<td>5.1%</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$50,016,132</td>
<td>$45,781,206</td>
<td>$45,313,432</td>
<td>($467,774)</td>
<td>(1.0%)</td>
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<tr>
<td>Acq/Major Repairs</td>
<td>$0</td>
<td>$118,689</td>
<td>$190,466</td>
<td>$71,777</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>$116,445,409</td>
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**Salaries and Related Benefits Changes**
- Retirement Adjustment ($1.1 million)
- Group Insurance Adjustment $812,551
- FY 15 performance adjustment annualization $551,848
- GEMS reduction ($1.4 million)
- Mid-year cut annualization ($551,903)
- Statewide Salary Adjustments $2,342,148

**Operating Services and Other Charges**
- Reduction of $400,000 SGF associated with the Jetson Facility closure primarily from utility savings.

**Other Charges**
- Reductions in contracted services in $500,000 resulting from GEMS cuts.
8-Year Expenditure History (in millions)

**Personal Services**
- 08-09: $75.2
- 09-10: $69.6
- 10-11: $68.9
- 11-12: $66.0
- 12-13: $60.0
- 13-14: $65.2
- 14-15: $64.4

**Operating Expenses**
- 08-09: $6.8
- 09-10: $4.6
- 10-11: $6.4
- 11-12: $5.5
- 12-13: $6.2
- 13-14: $5.5
- 14-15: $5.0

**Professional Services**
- 08-09: $0.8
- 09-10: $0.2
- 10-11: $0.2
- 11-12: $0.1
- 12-13: $0.2
- 13-14: $0.3
- 14-15: $0.3

**Acquisitions & Major Repairs**
- 08-09: $1.1
- 09-10: $0.7
- 10-11: $0.9
- 11-12: $0.1
- 12-13: $0.0
- 13-14: $0.1
- 14-15: $0.2

Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14
**Governor’s Executive Budget Recommendation
Significant Adjustments

$3.5M SGF 124 T.O.

Provides partial-year funding for the 72-bed Acadiana Center for Youth in Bunkie which is scheduled to open in FY 16. Annualized full-year funding is projected to require $11 million. Adds additional 124 positions to staff the facility.

Realignment

Provides additional $2.9 million funding and 19 positions for the Southeast Region by transferring $1.6 million from the North Region ($1.3 SGF and $0.3 IAT and 15 positions) and $1.3 million from the Central/SW Region ($0.4 SGF and $0.9 IAT and 4 positions). After the FY 14-15 Jetson closure, youth and some staff were redistributed to other facilities throughout the state. These three adjustments are recommended to balance staff and funding because of these changes.

($8.4M) SGF

Recommends $1.4M in Government Efficiencies Management Support (GEMS) cuts in statewide adjustments and $6.8M in agency specific reductions. The agency specific recommendation increases span of control and redistributes the savings. These cuts are netted against lowering parole officer caseloads and improving non-secure residential programs.

($0.1M) Multiple MOF

Recommends a $23k cut to Youthful Offender Management Fund dedication to match expenditures to projected revenues, and also recommends a $90k IAT cut to the Contracted Services Program because of reduction in Temporary Assistance For Need Families (TANF) funding.
Discretionary/Non-Discretionary Funding in FY 15-16 Executive Budget

Total YSER Budget
$115.3 Million

Subtract
$17.0 Million
IAT
(Interagency Transfer Double Count)

$98.3 Million Available

Self-Generated Revenue
$.8 Million

Statutory Dedications
$.1 Million

Federal
$.9 Million

State General Fund
$96.5 Million

Discretionary
$92.5 Million

Non-Discretionary
$4.0 Million

Administration
$4.0M
* Retiree’s Health Insurance, maintenance of state owned buildings, and auditor fees

Federal
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FY 15-16 SALARIES/POSITIONS

- $43.8 million for Salaries and Other Compensation
- $20.6 million for Related Benefits
- Total Personnel Services = $64.4 million; 92.1% of the YSER total Executive Budget Recommendation (excluding Other Charges)

- 996 Authorized Positions (937 classified and 59 unclassified)
- 1 full-time non-T.O. positions
- 6 Other Charges positions

- As of 12/1/2014, YSER had 55 vacancies of which 10 are eliminated and 5 others are transferred for a net of 109 additional positions added in the Executive Budget.
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 14 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 14 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
Recidivism

3-Year Return Rates

<table>
<thead>
<tr>
<th>Inmate Returns</th>
<th>Secure</th>
<th>Non-Secure</th>
<th>Supervision</th>
<th>Total</th>
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<tbody>
<tr>
<td>One Year (2012)</td>
<td>21.2%</td>
<td>19.9%</td>
<td>13.2%</td>
<td>15.5%</td>
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<tr>
<td>Two Years (2011)</td>
<td>34.7%</td>
<td>31.5%</td>
<td>19.6%</td>
<td>24.0%</td>
</tr>
<tr>
<td>Three Years (2010)</td>
<td>47.5%</td>
<td>36.5%</td>
<td>24.5%</td>
<td>30.5%</td>
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Data taken from OJJ and formatted by the HFD.
# 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>