

Representative Jim Fannin
Chairman



Representative Bryan Adams
Vice Chairman

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



Department Structure

Office of Juvenile Justice

- Administration
- North Region
- Central/Southwest Region
- Southeast Region
- Contract Services
- Auxiliary



Means of Finance

Means of Finance	Actual Expenditures FY 13-14	Existing Operating Budget FY14-15 (12/1/14)	Executive Budget Recommended FY 15-16	Change from FY 14-15 to FY15-16	Percent Change from FY14-15 to FY15-16
State General Fund	\$91,568,887	\$98,076,579	\$96,470,601	(\$1,605,978)	(1.6%)
Interagency Transfers	\$23,079,166	\$17,049,959	\$16,959,959	(\$90,000)	(0.5%)
Fees and Self-Gen. Rev.	\$802,729	\$775,487	\$775,487	\$0	0.0%
Statutory Dedications	\$102,831	\$172,000	\$149,022	(\$22,978)	(13.4%)
Federal Funds	\$891,796	\$891,796	\$891,796	\$0	0.0%
TOTAL	\$116,445,409	\$116,965,821	\$115,246,865	(\$1,718,956)	(1.5%)
Authorized Positions	986	887	996	109	12.3%

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.

(\$1.6M)



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).

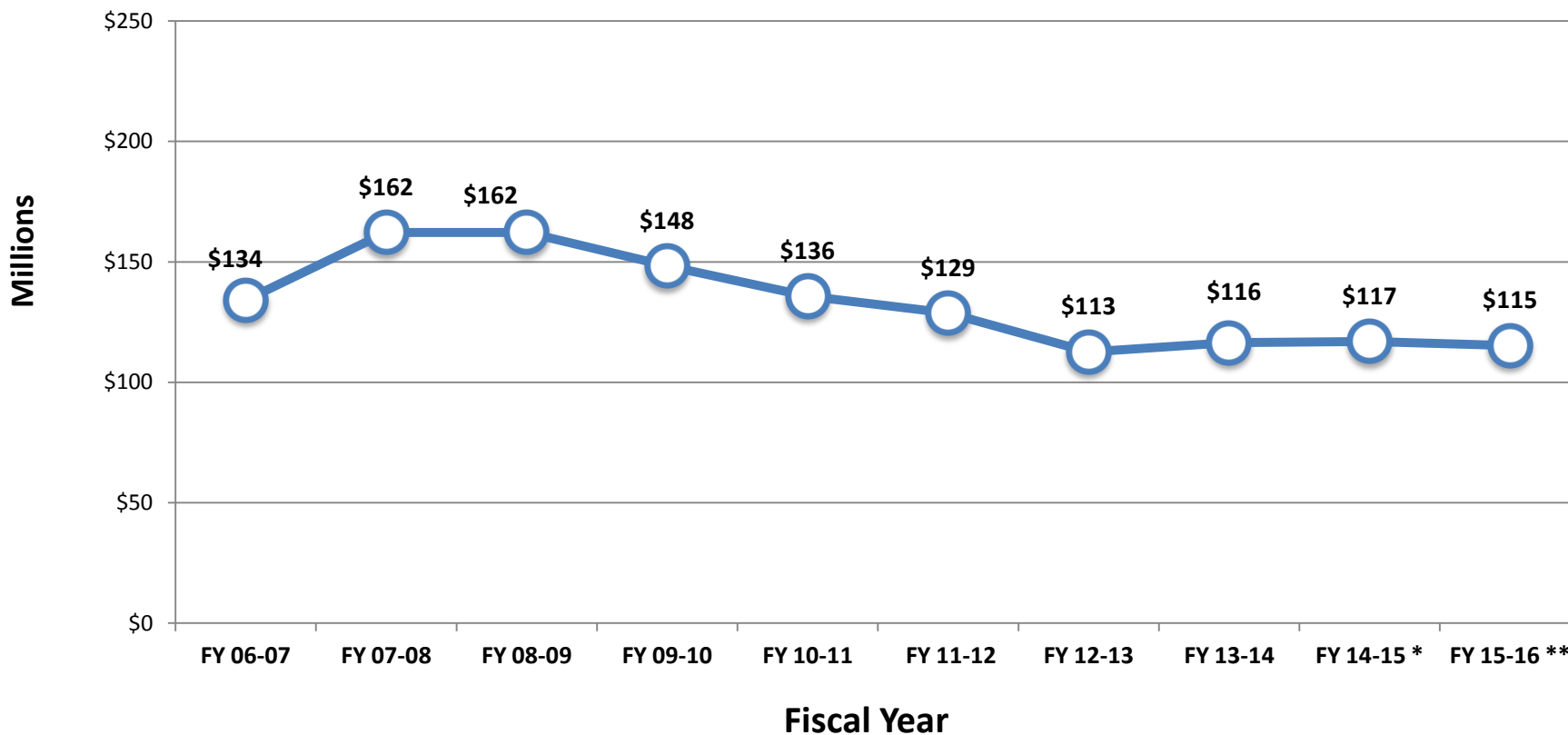
109 T.O.





10-Year Budget History

YOUTH SERVICES (Total Funding)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



Major Sources of Revenue FY 15-16

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)



Agency Budget Comparisons

Total Means of Financing

Agencies	EOB	Executive Budget	Difference
	FY 14-15 (12/1/2014)	Recommendation FY 15-16	
Administration	\$13,303,413	\$14,287,633	\$984,220
North Region	\$32,924,904	\$28,497,363	(\$4,427,541)
Central/Southwest Region	\$11,684,063	\$14,017,338	\$2,333,275
Southeast Region	\$23,907,540	\$25,254,056	\$1,346,516
Contract Services	\$34,910,219	\$32,954,793	(\$1,955,426)
Auxiliary	\$235,682	\$235,682	\$0
TOTAL	\$116,965,821	\$115,246,865	(\$1,718,956)



Expenditure Breakdown

Expenditures	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY15-16 to FY15-16
Salaries	\$41,264,378	\$42,028,385	\$42,343,124	\$314,739	0.7%
Other Compensation	\$880,650	\$1,147,014	\$1,484,438	\$337,424	29.4%
Related Benefits	\$17,858,436	\$22,020,447	\$20,576,542	(\$1,443,905)	(6.6%)
Travel	\$199,306	\$157,173	\$118,955	(\$38,218)	(24.3%)
Operating Services	\$3,728,911	\$3,104,595	\$2,703,607	(\$400,988)	(12.9%)
Supplies	\$2,319,319	\$2,277,046	\$2,168,202	(\$108,844)	(4.8%)
Prof Srvcs	\$178,277	\$331,266	\$348,099	\$16,833	5.1%
Other Charges	\$50,016,132	\$45,781,206	\$45,313,432	(\$467,774)	(1.0%)
Acq/Major Repairs	\$0	\$118,689	\$190,466	\$71,777	0.0%
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$116,445,409	\$116,965,821	\$115,246,865	(\$1,718,956)	(1.5%)

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.

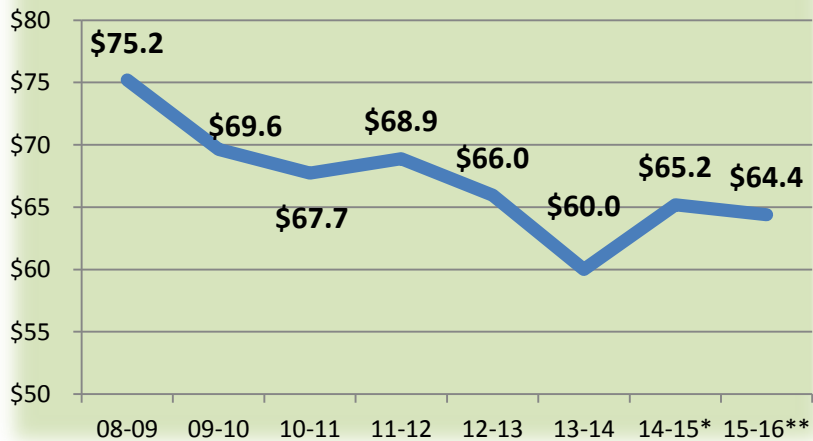
Other Charges

- Reductions in contracted services in \$500,000 resulting from GEMS cuts.

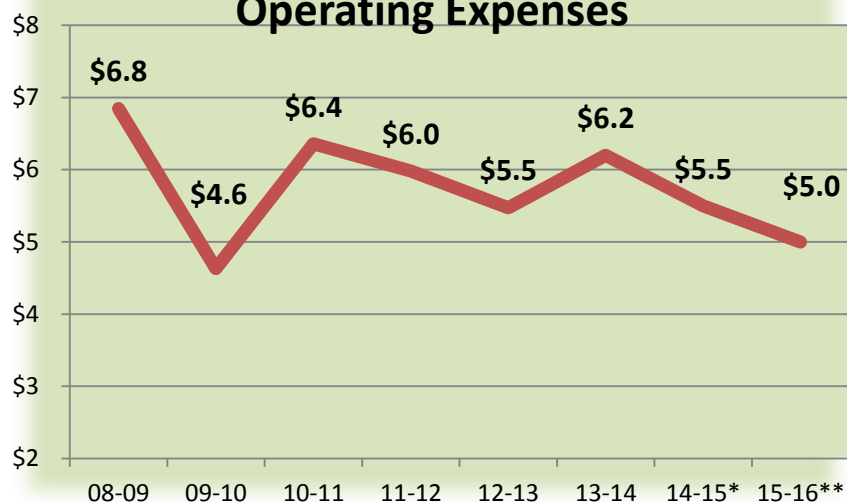


8-Year Expenditure History (in millions)

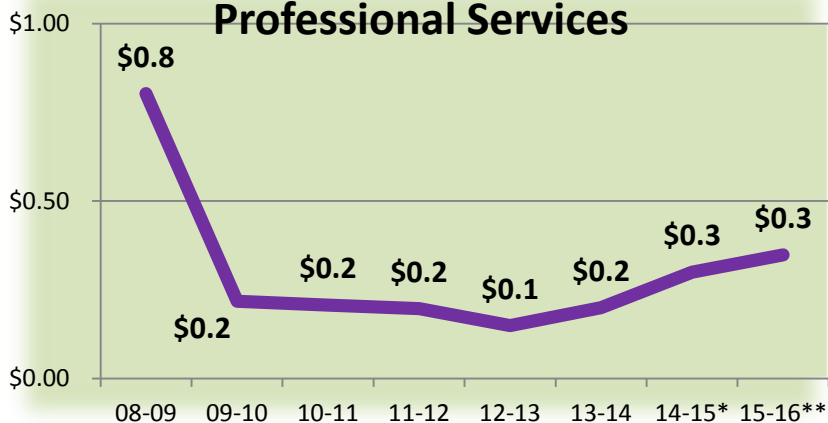
Personal Services



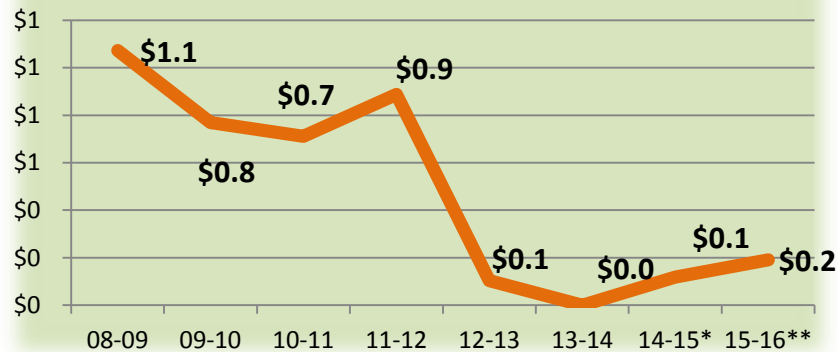
Operating Expenses



Professional Services



Acquisitions & Major Repairs



Source: Executive Budget Supporting Documents

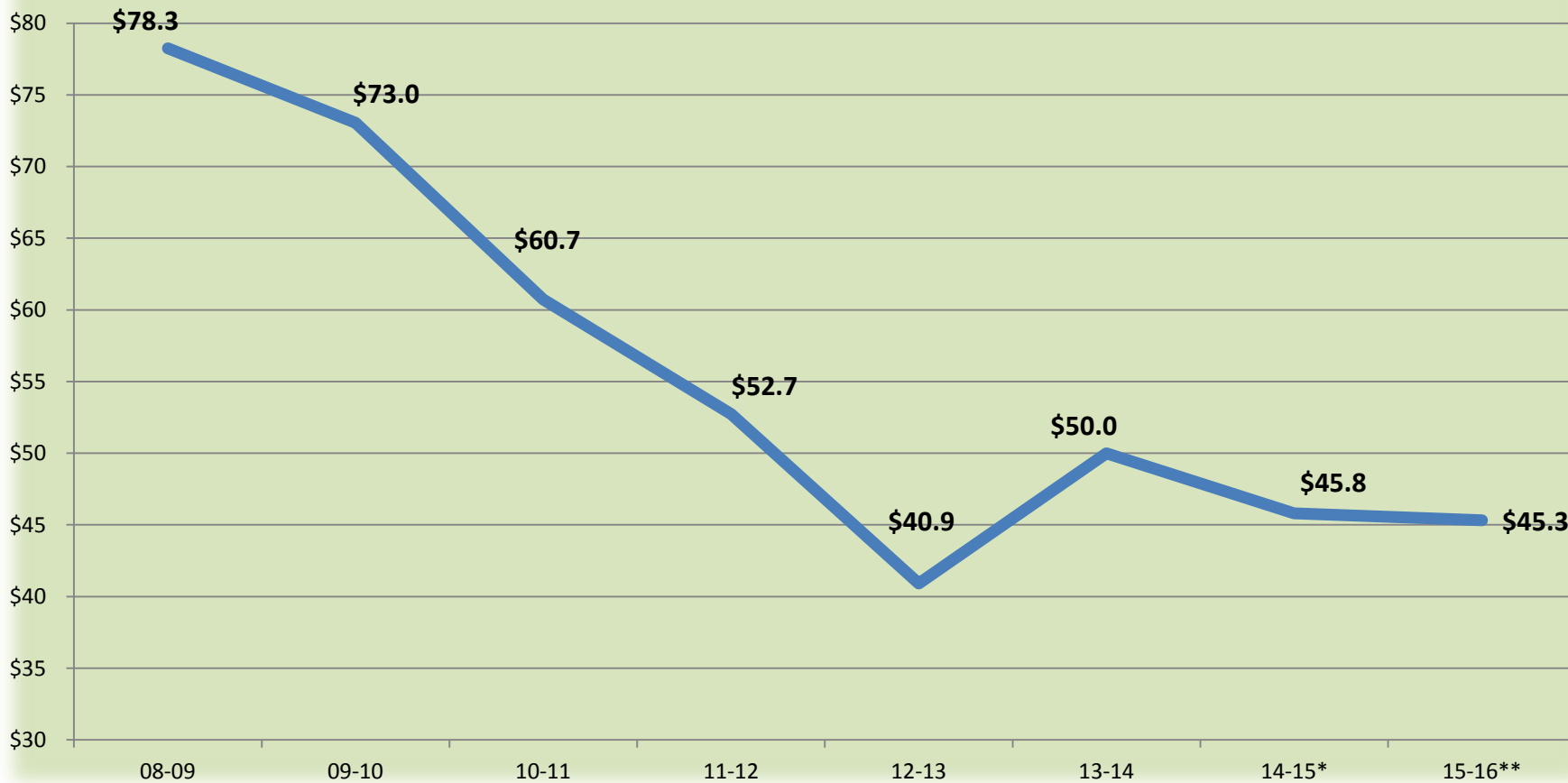
*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



8-Year Expenditure History (in millions)

Other Charges



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.

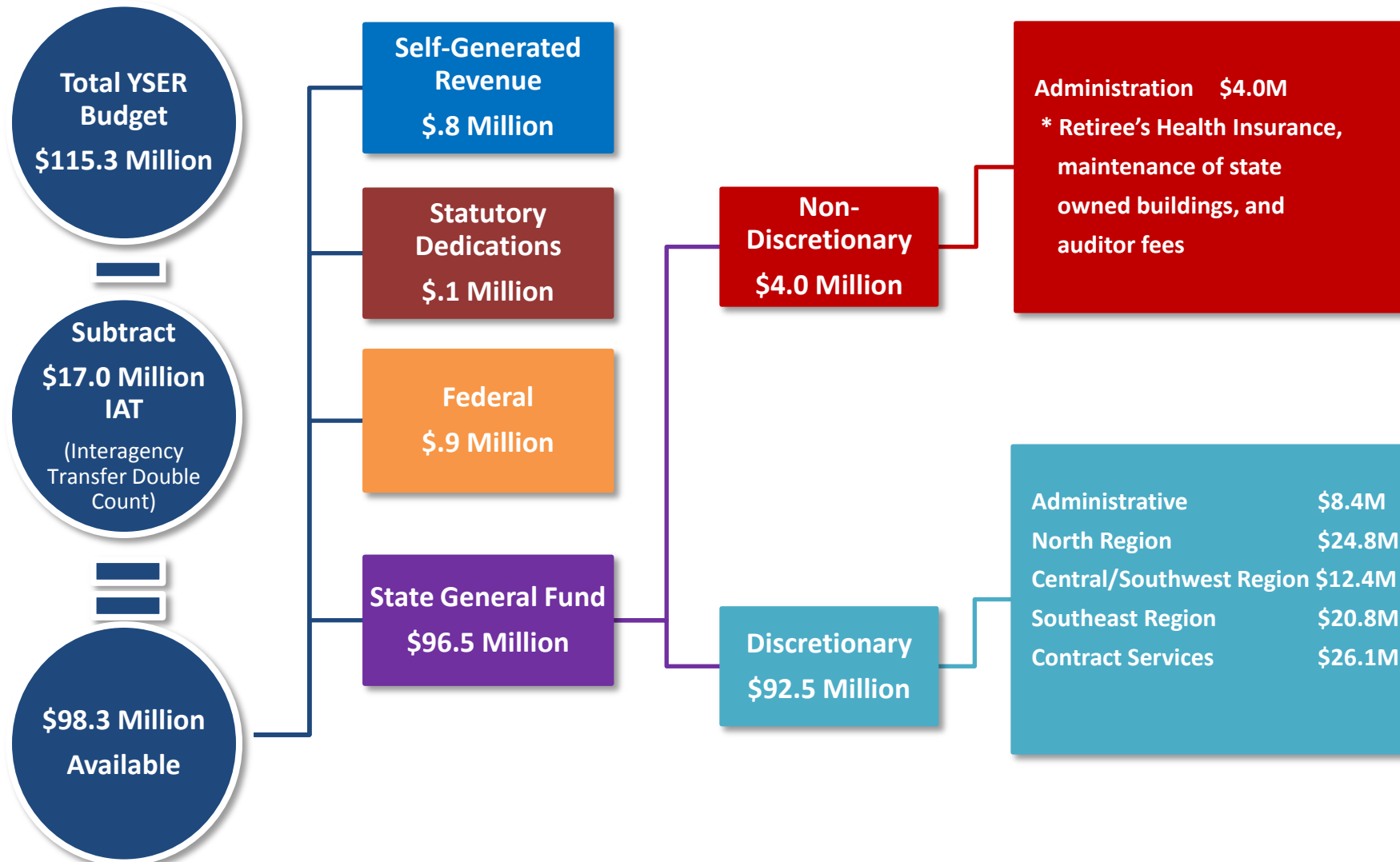
(\$0.1M)
Multiple
MOF



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





Salaries and Positions

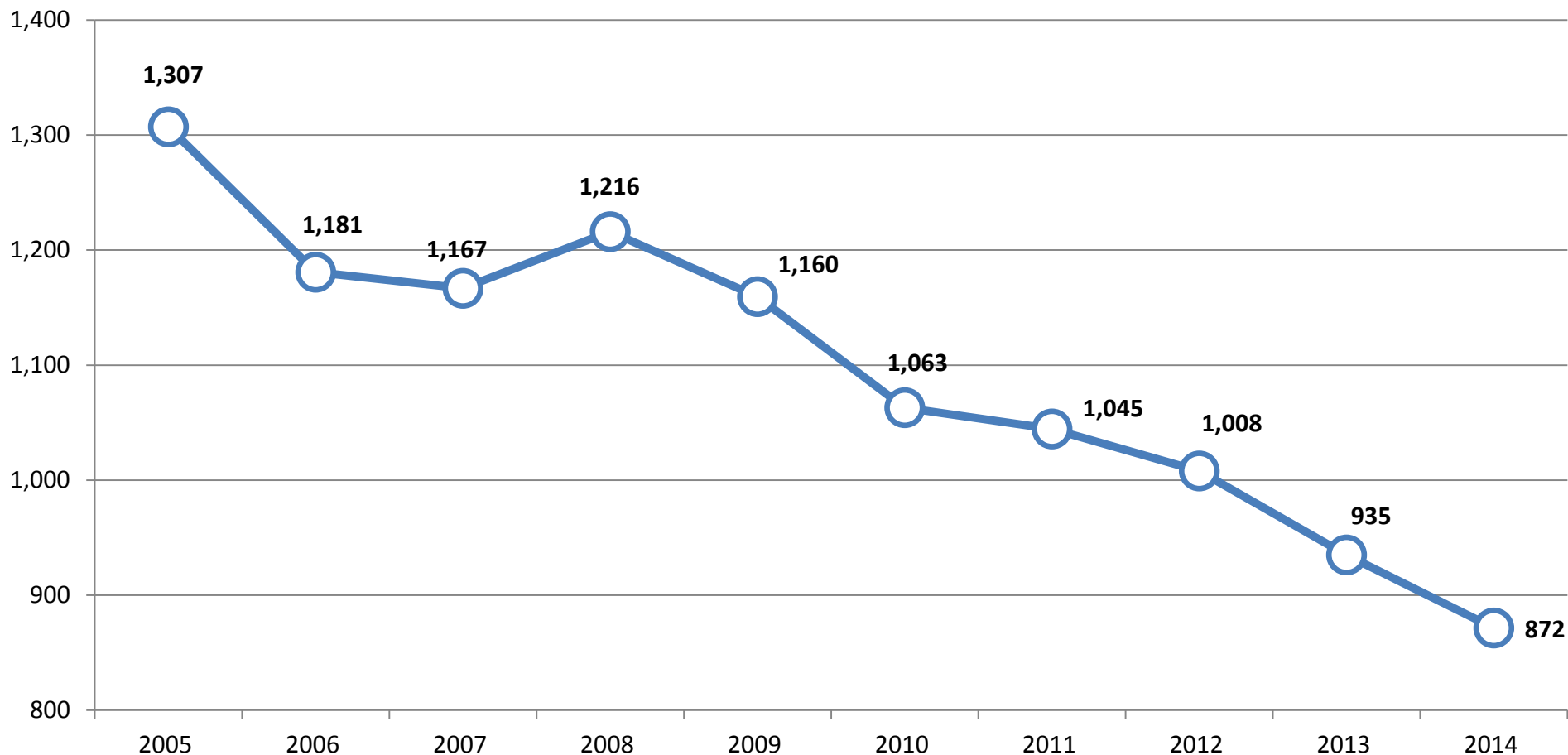
FY 15-16 SALARIES/POSITIONS

- \$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

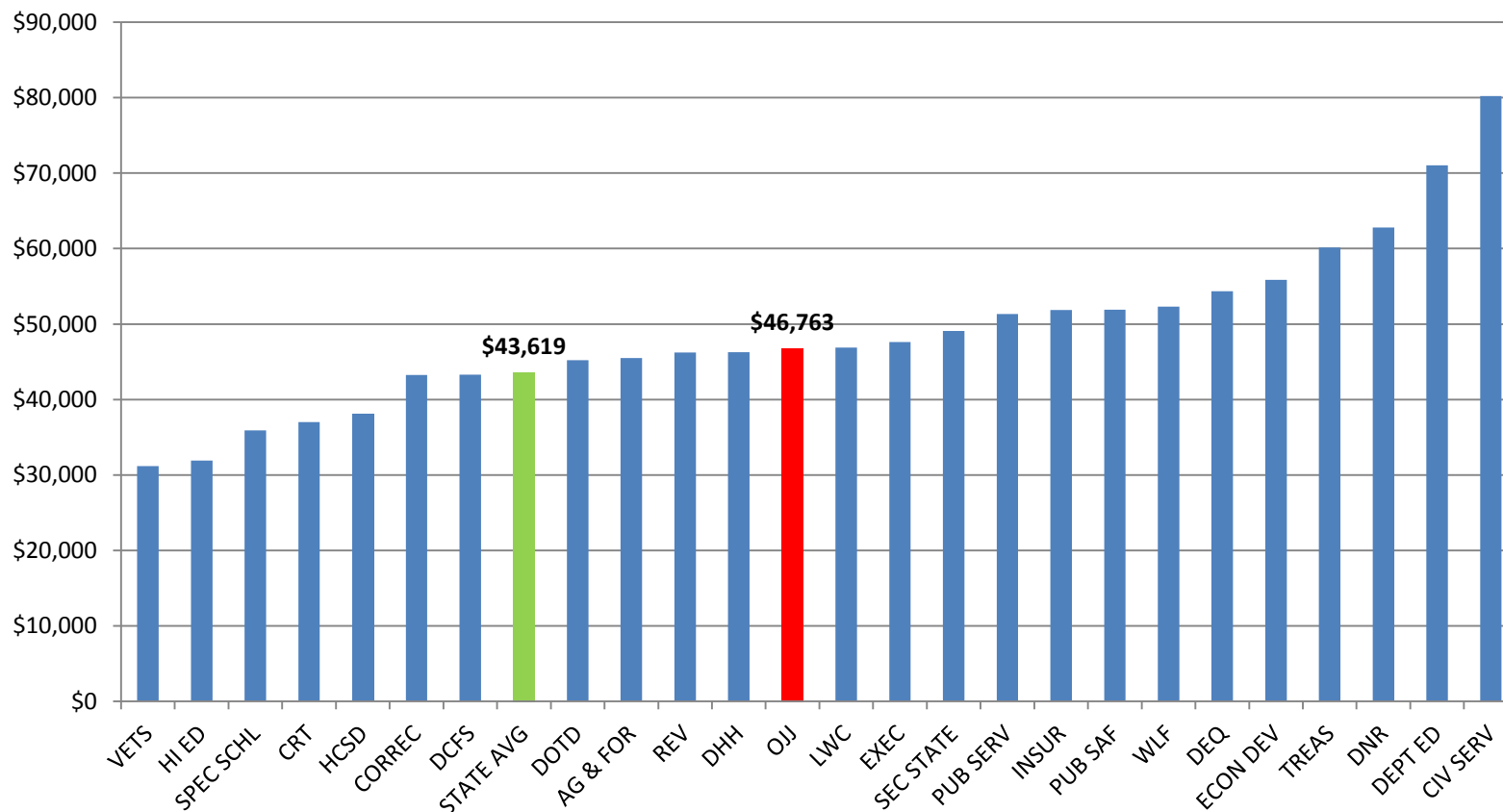


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



Salaries and Positions

FY 14 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

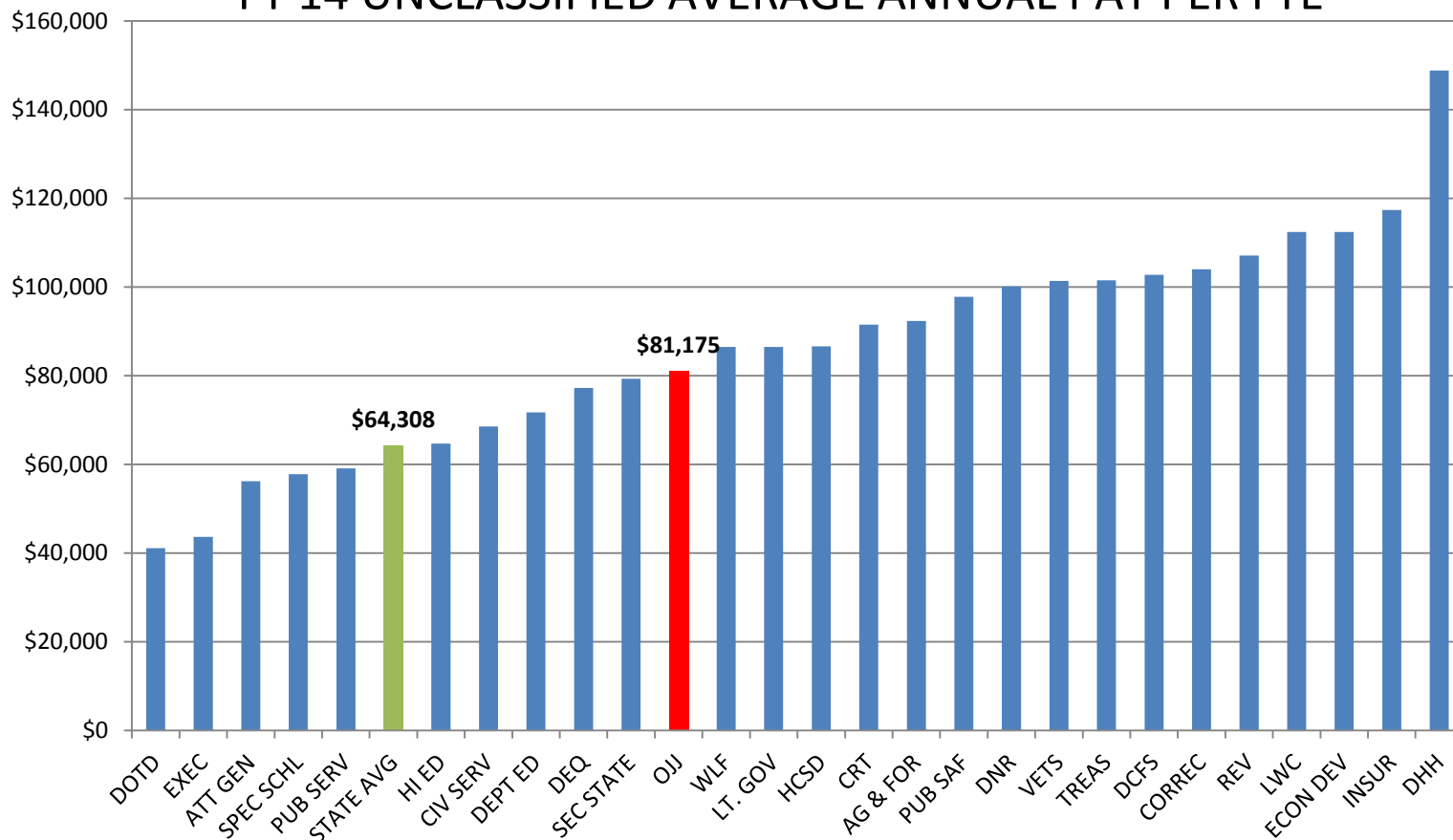


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Salaries and Positions

FY 14 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE

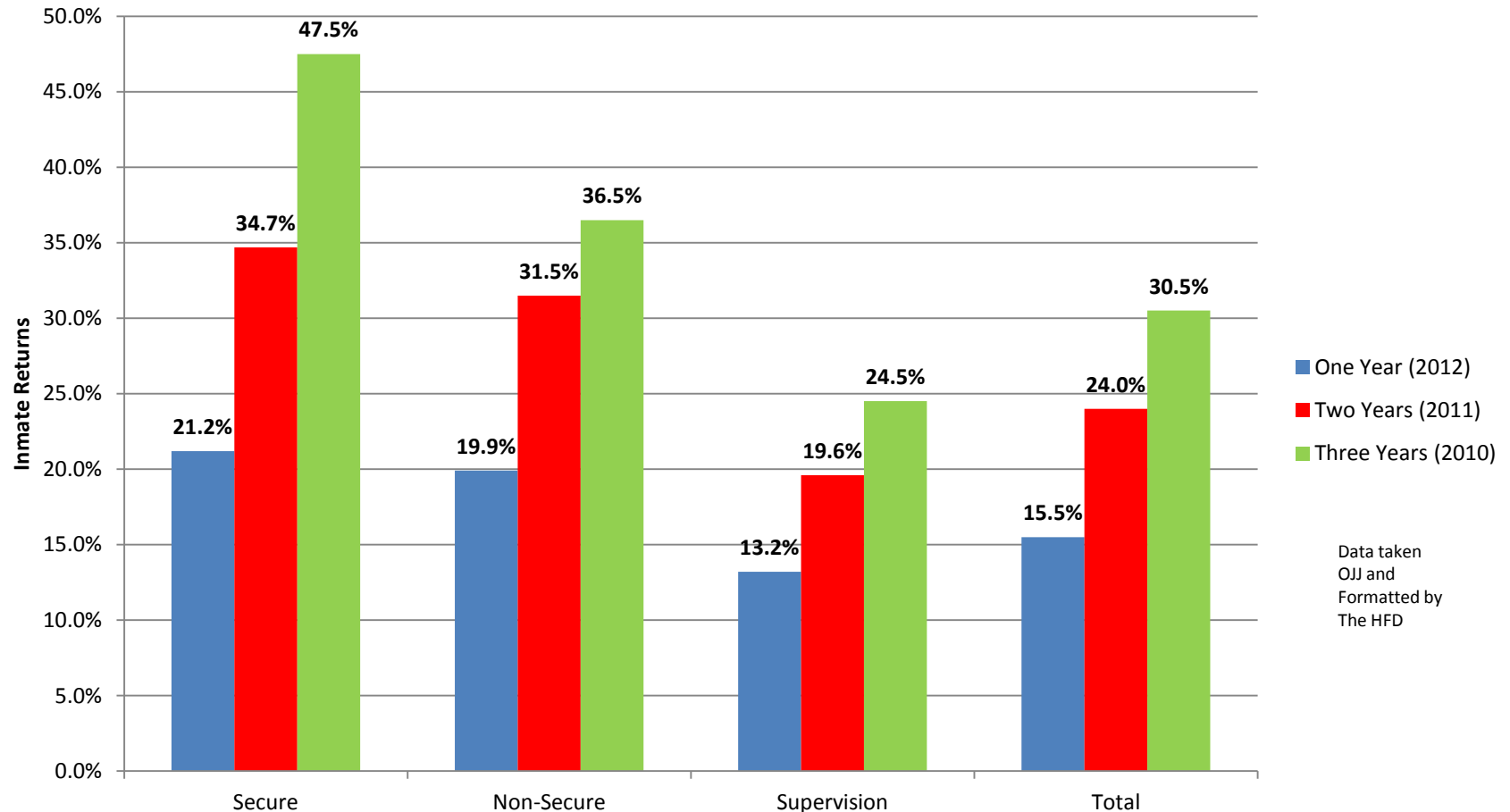


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Recidivism

3-Year Return Rates





Department Contacts

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