

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY16-17 Executive Budget Review

Department of Youth Services

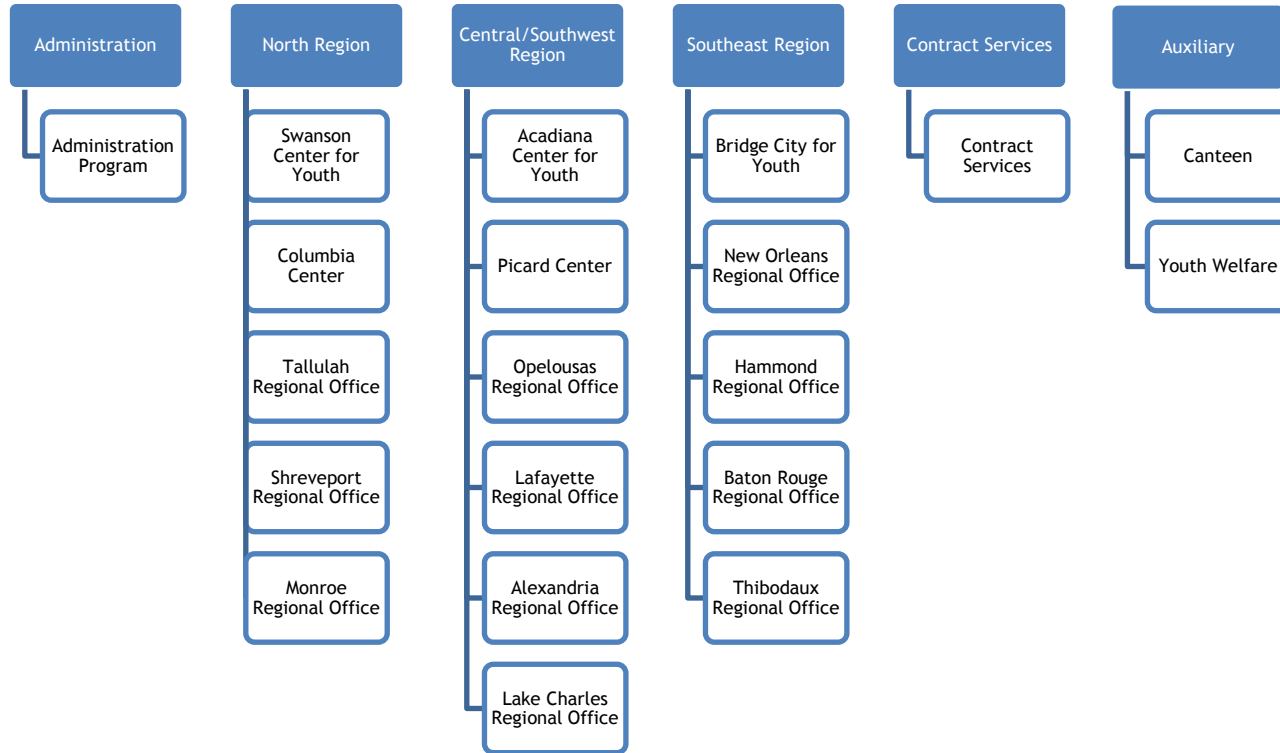
House Committee on Appropriations
by the House Fiscal Division

April 5, 2016

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DEPARTMENT ORGANIZATION



DEPARTMENT OVERVIEW

- The Office of Juvenile Justice serves youth who have been adjudicated delinquent as well as any youth and their families ruled in need of service by courts of juvenile jurisdiction, including Families in Need of Services (FINS). The department is responsible for youth assigned to their care by the court system, either for supervision or custody in residential placement or secure care. The department also provides services to youth under local court supervision.
- The department's policies call for youth to receive services in the least restrictive placement setting. These services include:
 - Probation and Parole
 - Non-Secure Care
 - Secure Care
- Some of these services are contracted through privately programs which focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, local courts and provide therapeutic intervention to individuals and their families. Services are extended to parents and youth to improve general communicative skills and may include social and emotional adjustment and independent living skills. These services are offered at all levels of care.

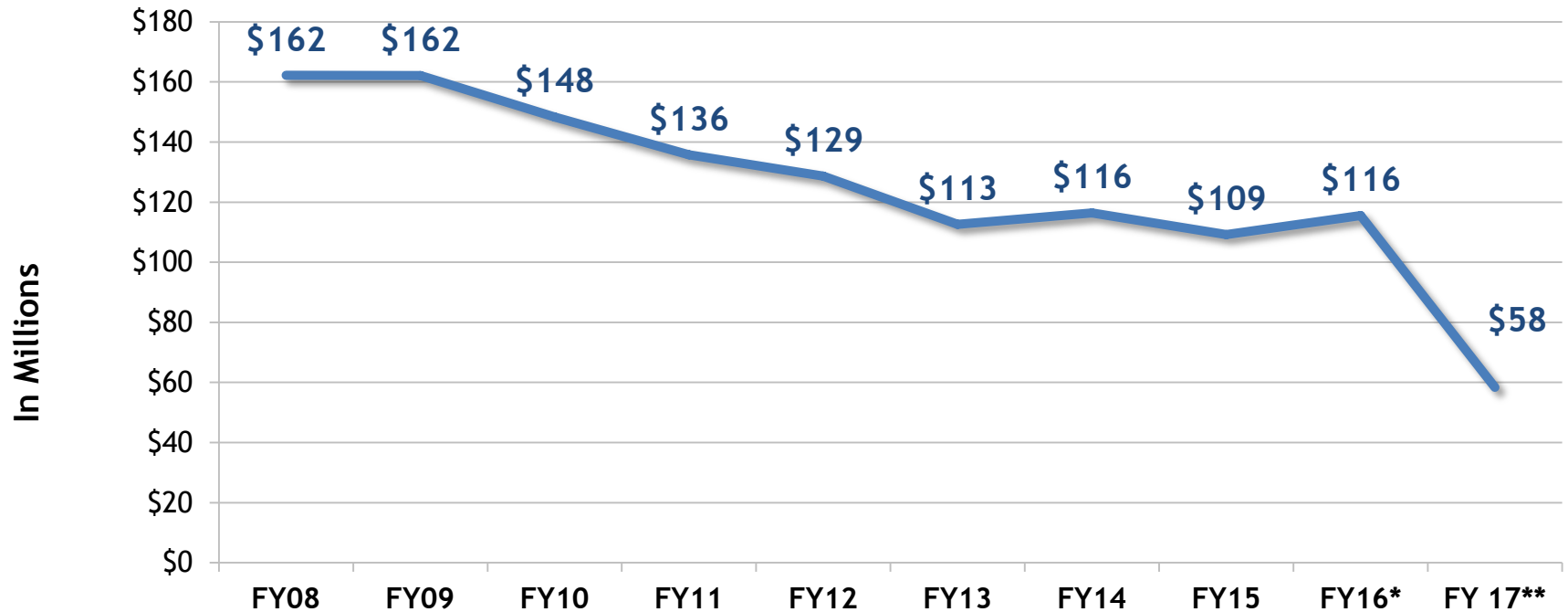
PROBATION AND PAROLE/NON-SECURE CARE

- **Probation and Parole**: Many youth who come in contact with the agency can be served in their own community, while receiving supervision services from probation and parole officers in one of the 11 regional offices. Probation and parole officers serve as the coordinators of services for these youth and their families, while holding the youth accountable to the court-ordered conditions of probation.
- **Non-Secure Care**: For youth who require more intensive treatment and/or supervision, but not secure care, the courts may recommend placement in a non-secure treatment facility offering a more structured setting than the home environment can offer. This level of custody/care is referred to as Residential Placement.

SECURE CARE

- Some youth require the most intensive treatment if they are considered a threat to public safety or they have had limited success in the services provided to them in the community. The court may recommend placement in a secure facility that offers the most structured setting. This level of custody/care is referred to as secure care placement. The 24-hour secure care facilities for males are Bridge City Center for Youth, in Bridge City near New Orleans, Swanson Center for Youth in Monroe and its satellite facility, Swanson Center for Youth at Columbia. Secure care for female youth is provided at Ware Youth Center in Coushatta.
- Secure care, the deep end of the juvenile justice system, is reserved for those youth deemed by a judge or by OJJ to be a risk to public safety and/or not amenable to treatment in a less restrictive setting. Secure care facilities are characterized by perimeter fences, locked units and high security. Youth are monitored constantly under direct supervision of staff, and are not allowed to come and go freely. Escapes are rare. Youth are housed in dormitories, or housing units, with populations from 8-24, with an average of 12-15 per dorm.

BUDGET HISTORY



*Existing Operating Budget as of 12/1/15
**FY 17 Executive Budget Recommendation

Source: Executive Budget Supporting Documents

MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$94,973,085	\$96,781,581	\$44,597,122	(\$52,184,459)	(53.9%)
Interagency Transfers	\$12,261,736	\$16,959,959	\$11,959,959	(\$5,000,000)	(29.5%)
Fees and Self-Gen Rev.	\$471,673	\$775,487	\$775,487	\$0	0.0%
Statutory Dedications	\$172,000	\$149,022	\$149,022	\$0	0.0%
Federal Funds	\$1,384,904	\$891,796	\$891,796	\$0	0.0%
Total Means of Finance	\$109,263,398	\$115,557,845	\$58,373,386	(\$57,184,459)	(49.5%)

The Division of Administration estimates that \$120.4 in State General Fund is needed in FY 17 to fully fund projected normal operating costs and other priorities. Therefore, \$75.8 million additional SGF is needed to fully fund operations.

MAJOR SOURCES OF REVENUE

Federal Funds \$892,000

- Social Security Administration (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care; and
- U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA).

Stat Deds \$149,000

The Youthful Offender Management Fund (YOMF).

Self Generated \$776,000

Payments from parents for partial reimbursement of the cost of supervising their children on probation and parole.

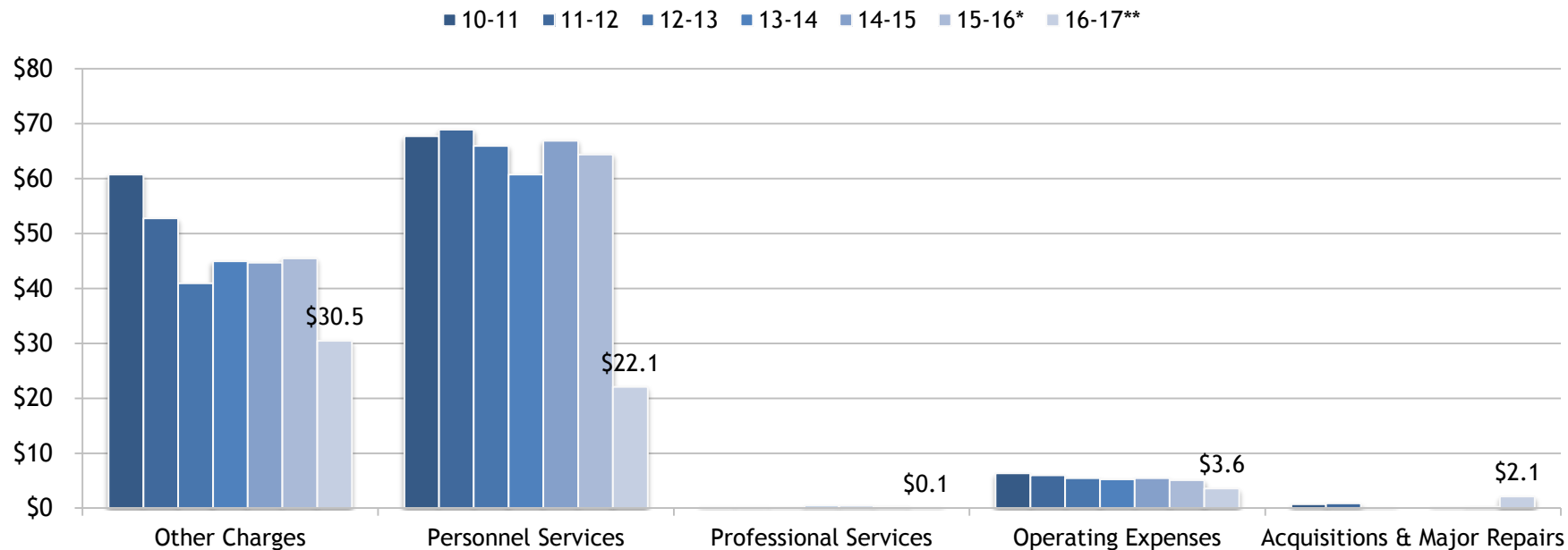
Interagency Transfers \$12.0 Million

- The Department of Education (DOE) for Titles I and II.
- The Louisiana Commission on Law Enforcement (LCLE) for various grants, including Juvenile Accountability Block Grant (JABG) and Residential Substance Abuse Treatment Grant (RSAT).
- Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines.

EXPENDITURE BREAKDOWN

Expenditure	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$39,064,619	\$43,207,278	\$14,020,275	(\$29,187,003)	(67.6%)
Other Compensation	\$753,317	\$620,284	\$210,245	(\$410,039)	(66.1%)
Related Benefits	\$21,619,917	\$20,576,542	\$7,850,283	(\$12,726,259)	(61.8%)
Travel	\$111,897	\$118,955	\$58,904	(\$60,051)	(50.5%)
Operating Services	\$2,956,122	\$2,803,607	\$1,974,622	(\$828,985)	(29.6%)
Supplies	\$1,729,547	\$2,168,202	\$1,542,942	(\$625,260)	(28.8%)
Professional Services	\$195,861	\$348,099	\$116,262	(\$231,837)	(66.6%)
Other Charges	\$42,802,458	\$45,456,762	\$30,489,564	(\$14,967,198)	(32.9%)
Acq/Major Repairs	\$29,660	\$258,116	\$2,110,289	\$1,852,173	717.6%
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$109,263,398	\$115,557,845	\$58,373,386	(\$57,184,459)	(49.5%)
Authorized Positions	877	996	996	0	0.0%

EXPENDITURE HISTORY (IN MILLIONS)



Other Charges Expenditures include: Other Charges positions, Title I and II Grants, Residential Substance Abuse Treatment Grants, accreditation funding, clothing and consumables for youths in field services, and personal services for youths.

Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/15

**FY 17 Executive Budget Recommendation

FY 17 DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$58.4 Million

**\$12.0 Million IAT
Double Count**

**\$46.4
Million
Remaining**

Self Generated
Revenue
\$775,000

Statutory
Dedications
\$149,000

Federal Funds
\$892,000

State General Fund
\$44.6 Million

**Non Discretionary
\$4.7 Million**

**Discretionary
\$39.9 Million**

Unavoidable Obligations
such as Retiree Group
Benefits and Auditor Fees
\$4.7 Million

North Region
\$10.9 million

Central/
Southwest Region

Southeast Region
\$9.6 million

Contract Services
\$10.2 million

PERSONNEL INFORMATION

\$14.2 million Salaries and Other Compensation

\$7.9 million Related Benefits

Total Personnel Services = \$22.1 million

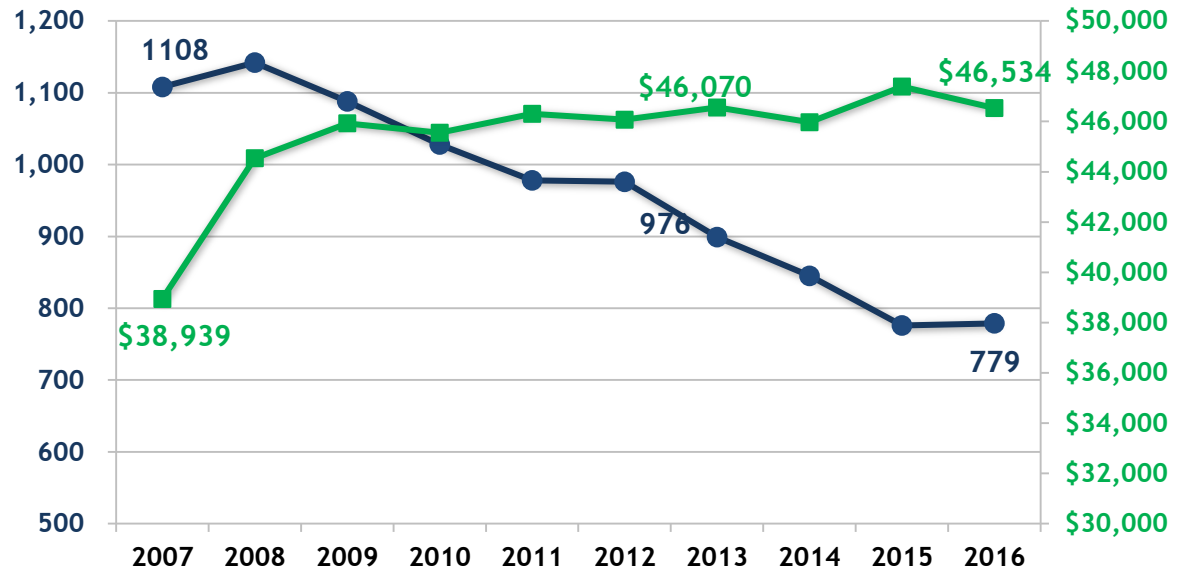
- 79% of the Youth Services total Executive Budget Recommendation (excluding Other Charges)

Authorized Positions

- 996 (942 classified and 54 unclassified)
- 1 full-time non-T.O. positions
- 6 Other Charges positions

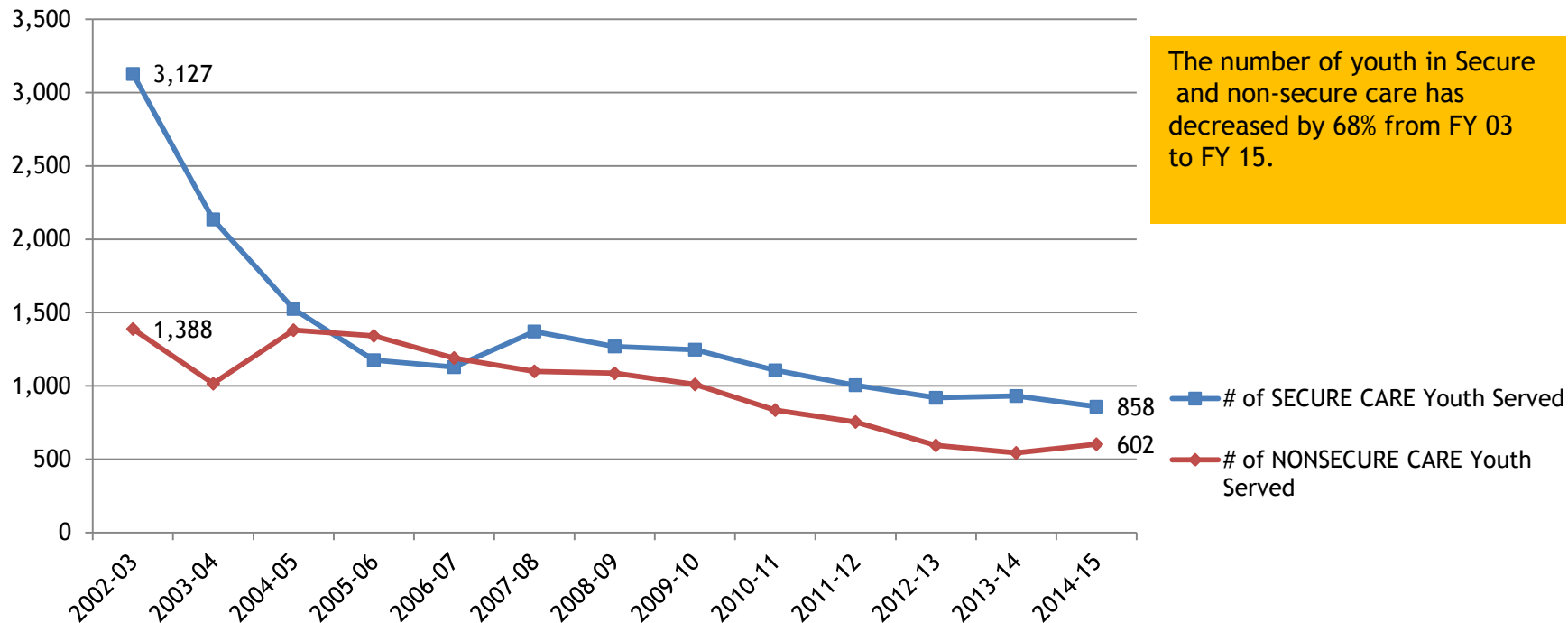
*As of 1/29/2016, Office of Juvenile Justice had 222 vacancies; none of these vacant positions were eliminated in the mid-year deficit reduction.

10 Year FTE Positions/Avg Salary



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

NUMBER OF YOUTH SERVED HISTORY



DEPARTMENT CONTACTS

Title	Agency Head	Phone
Deputy Secretary	Mary Livers	225-287-7944
Undersecretary	Gearry Williams	225-287-7953