

Representative Jerome Zeringue
Chairman



Representative Francis Thompson
Vice Chairman

Fiscal Year 2023 Executive Budget Review Youth Services

House Committee on Appropriations
House Fiscal Division

March 21, 2022

Budget Analyst: Jamie Tairov

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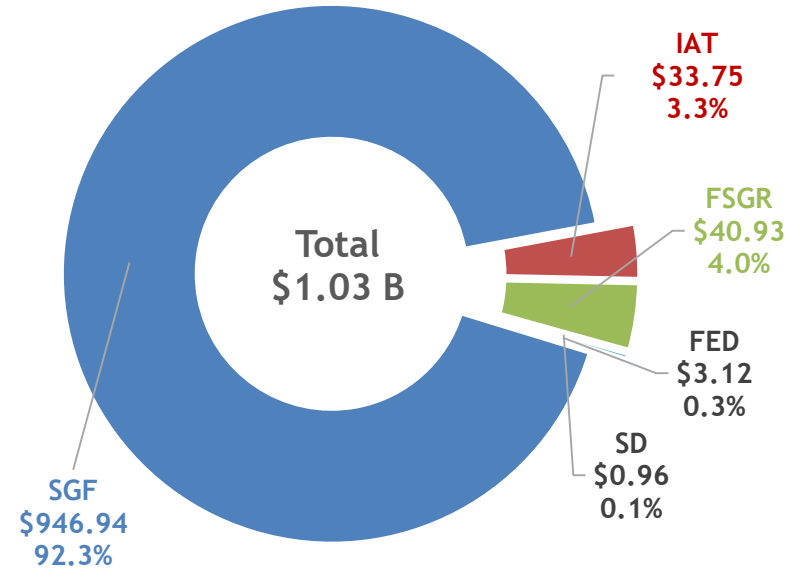
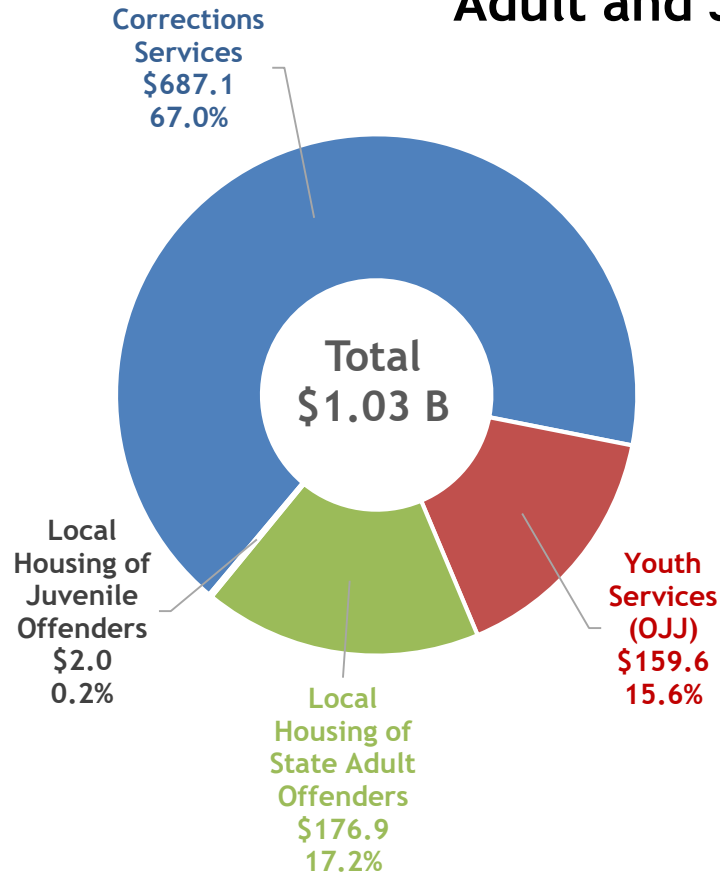
All data and figures were obtained from the governor's Fiscal Year 2022-2023 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2022 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

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FY 23 BUDGET RECOMMENDATION

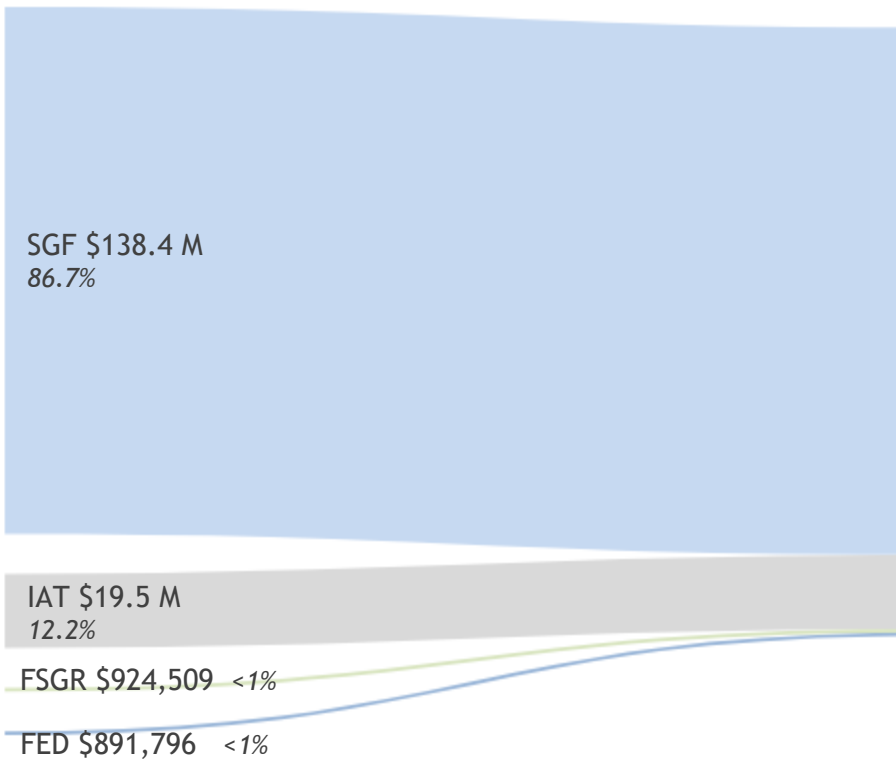
Total State Correctional Costs Adult and Juvenile Combined



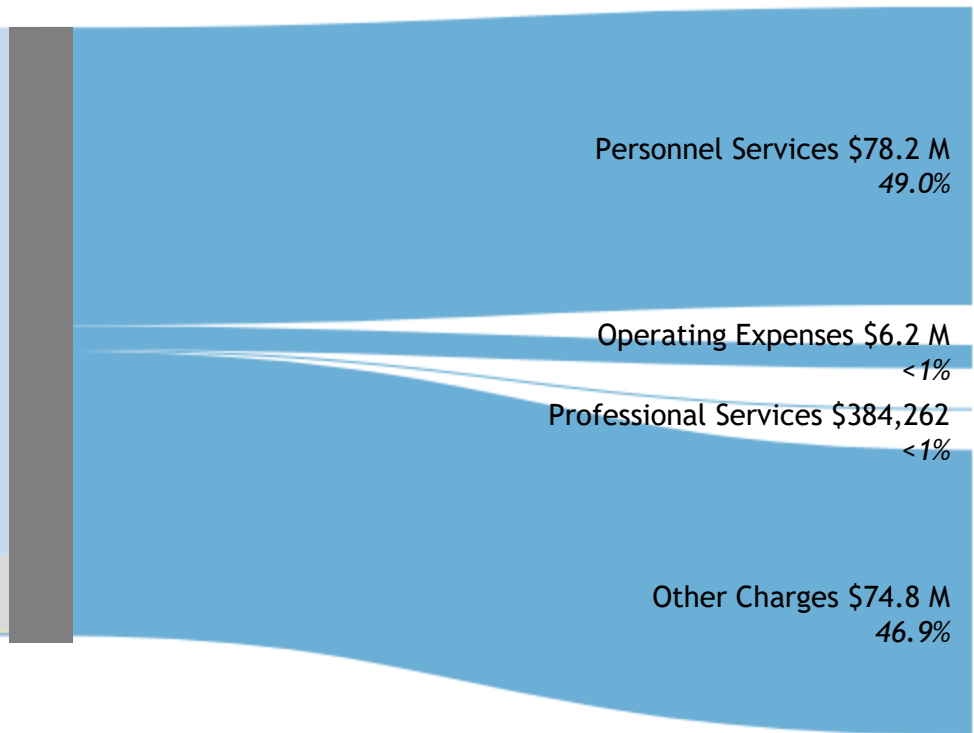
BUDGET RECOMMENDATION FY 23

Total Recommended = \$159,637,121

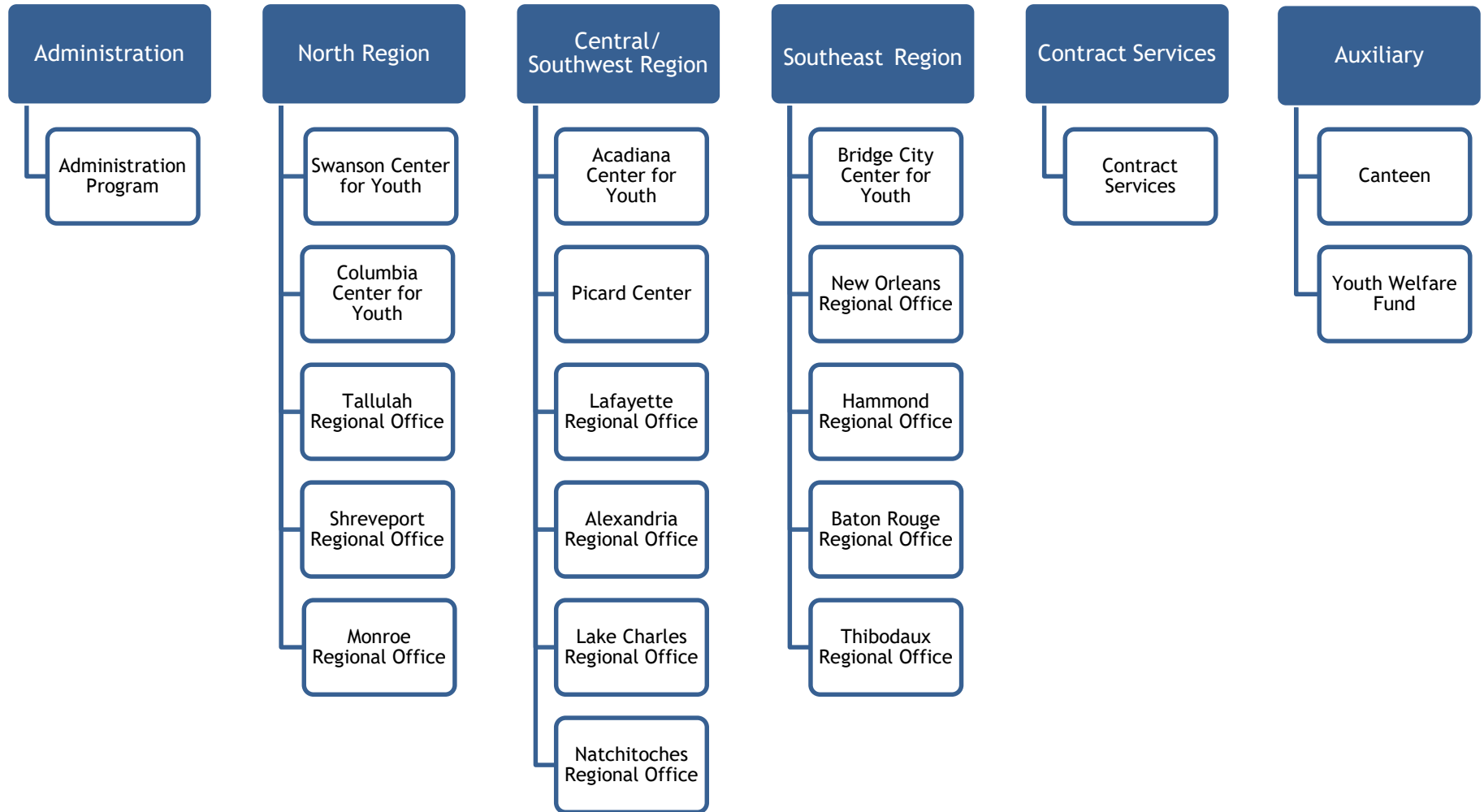
Means of Financing



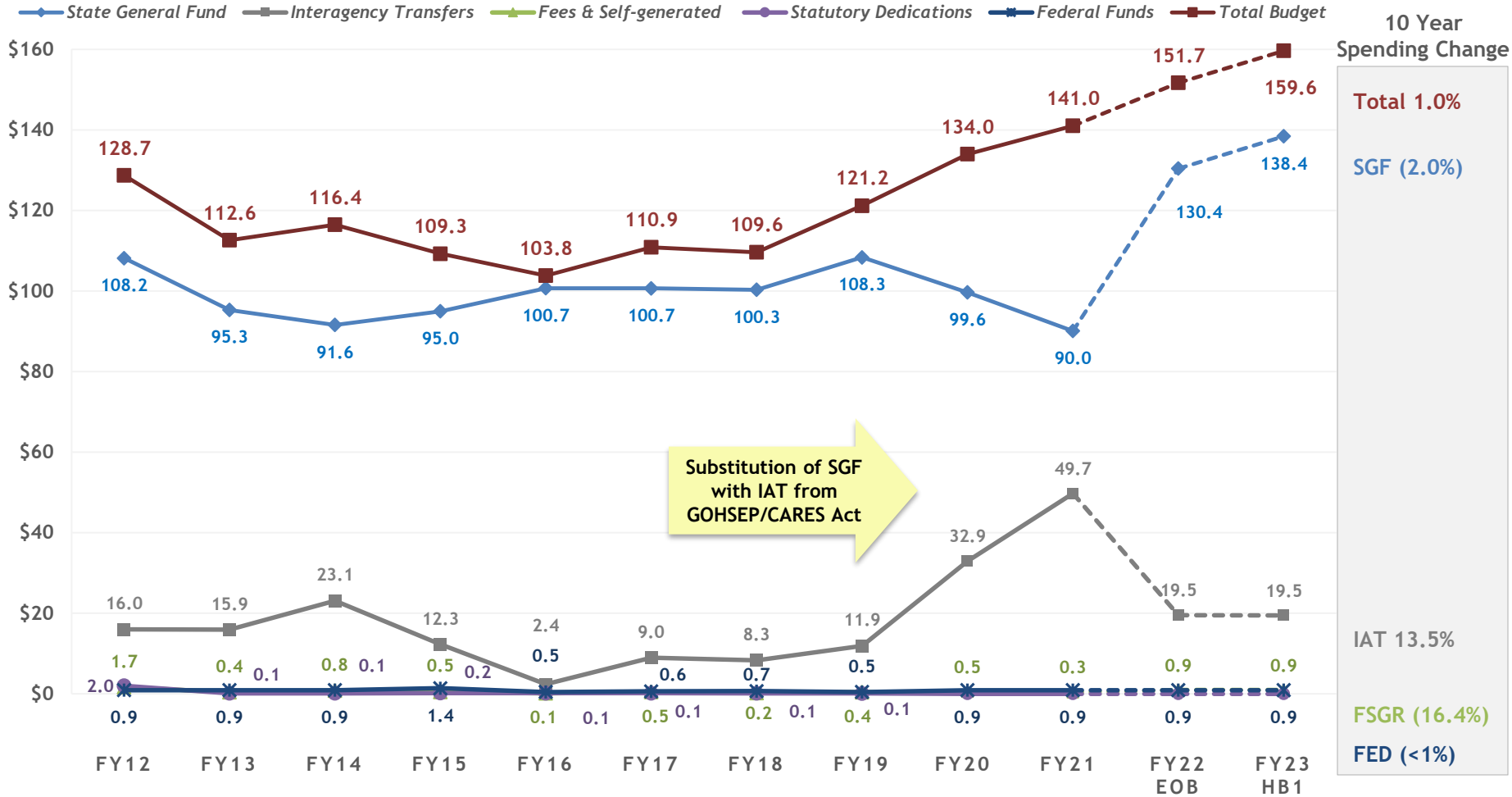
Expenditure Categories



DEPARTMENT ORGANIZATION

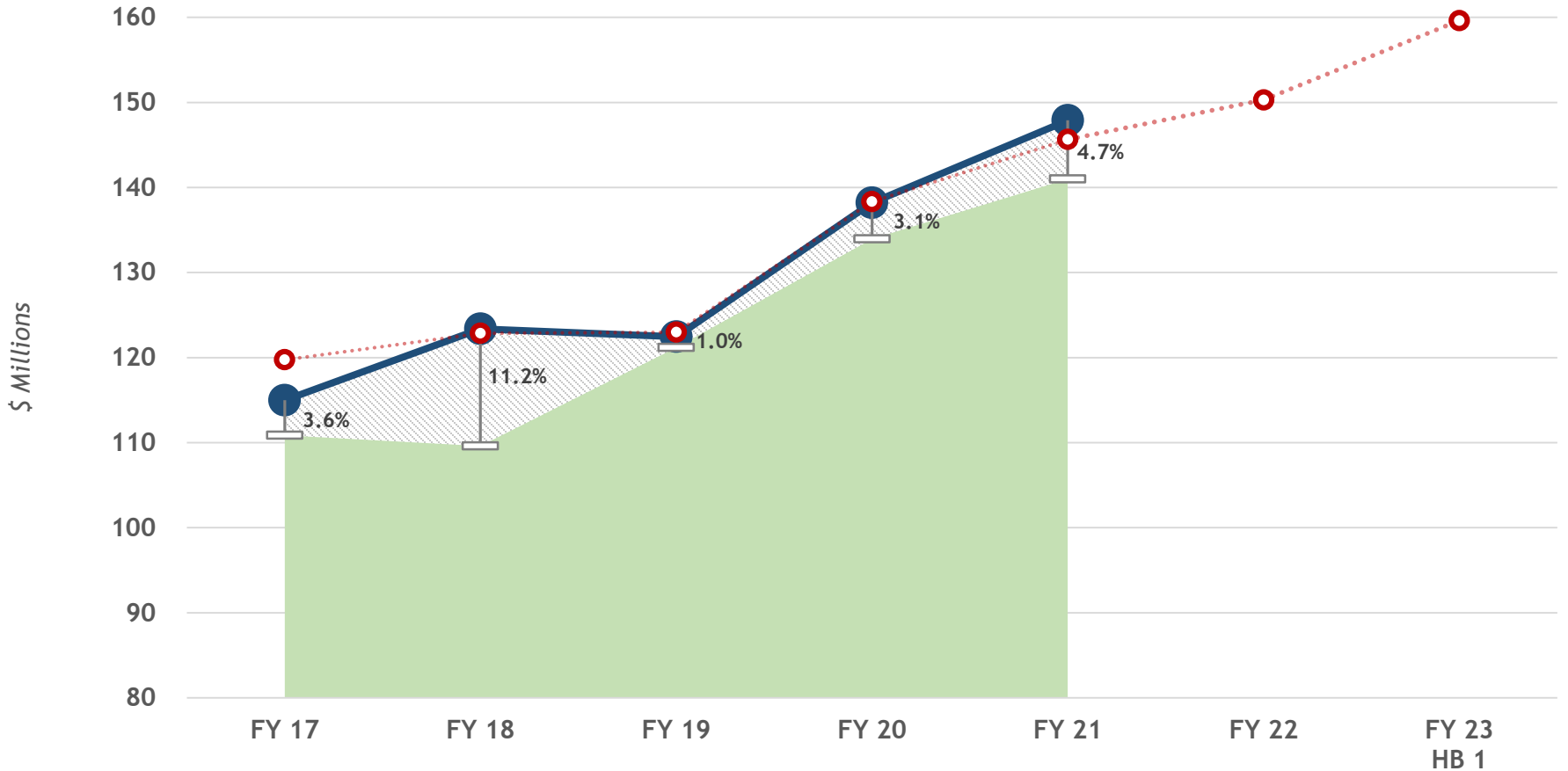


HISTORICAL SPENDING



HISTORICAL BUDGET

Actual Spending Final Budget Beginning Budget



PRIOR YEAR ACTUALS FY 21

Means of Finance	Final Budget <i>(w/o FY22 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 90,103,067	\$ 90,040,853	\$ 62,214	0.1%	1.0%
Interagency Transfers	54,990,640	49,728,374	5,262,266	9.6%	88.8%
Self-generated	924,509	331,834	592,675	64.1%	10.0%
Statutory Dedications	0	0	0	0.0%	0.0%
Federal	891,796	879,906	11,890	1.3%	0.2%
FY21 Total	\$ 146,910,012	\$ 140,980,967	\$ 5,929,045	4.0%	100.0%

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY20 Total	\$ 137,004,078	\$ 133,951,485	\$ 3,052,593	2.2%
	FY19 Total	122,143,051	121,189,153	953,898	0.8%
	FY18 Total	120,890,946	109,613,296	11,277,650	9.3%
	3 Year Avg.	\$ 126,679,358	\$ 121,584,645	\$ 5,094,714	4.0%

PRIOR YEAR ACTUALS FY 21

Were projected revenues collected?

	Final Budget <i>(w/o FY22 carryfwr)</i>	Revenue Collections	Difference
SGF	\$ 90,103,067	\$ 90,040,855	\$ (62,212)
IAT	54,990,640	50,244,546	(4,746,094)
FSGR	924,509	449,496	(475,013)
SD	0	0	0
FED	891,796	455,558	(436,238)
Total	\$ 146,910,012	\$ 141,190,455	\$ (5,719,557)

The department collected \$5.7 million less than the FY21 budget. The majority of excess budget authority over collections was in interagency transfers and fees and self-generated.

Interagency transfers collections were less than budget due to fewer number of days Title IV-E will reimburse for, and empty emergency budget authority.

Fees and self-generated revenues were less than budget due to lower collections in the regional offices for supervision, the Picard Center, and custody fees.

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 90,040,855	\$ 90,040,853	\$ (2)
IAT	50,244,546	49,728,374	(516,172)
FSGR	449,496	331,834	(117,662)
SD	0	0	0
FED	455,558	879,906	424,348
Total	\$ 141,190,455	\$ 140,980,967	\$ (209,488)

The department collected \$900,070 more than was spent in interagency transfers, self-generated and federal funds relative to program income.

\$476,686 in interagency transfers were carried over into FY 22 and \$39,488 was reverted.

\$117,662 in fees and self-generated revenue remained unspent at year end. These funds can only be spent within the canteen program and are authorized to stay with the agency.

EXISTING OPERATING BUDGET FY 22

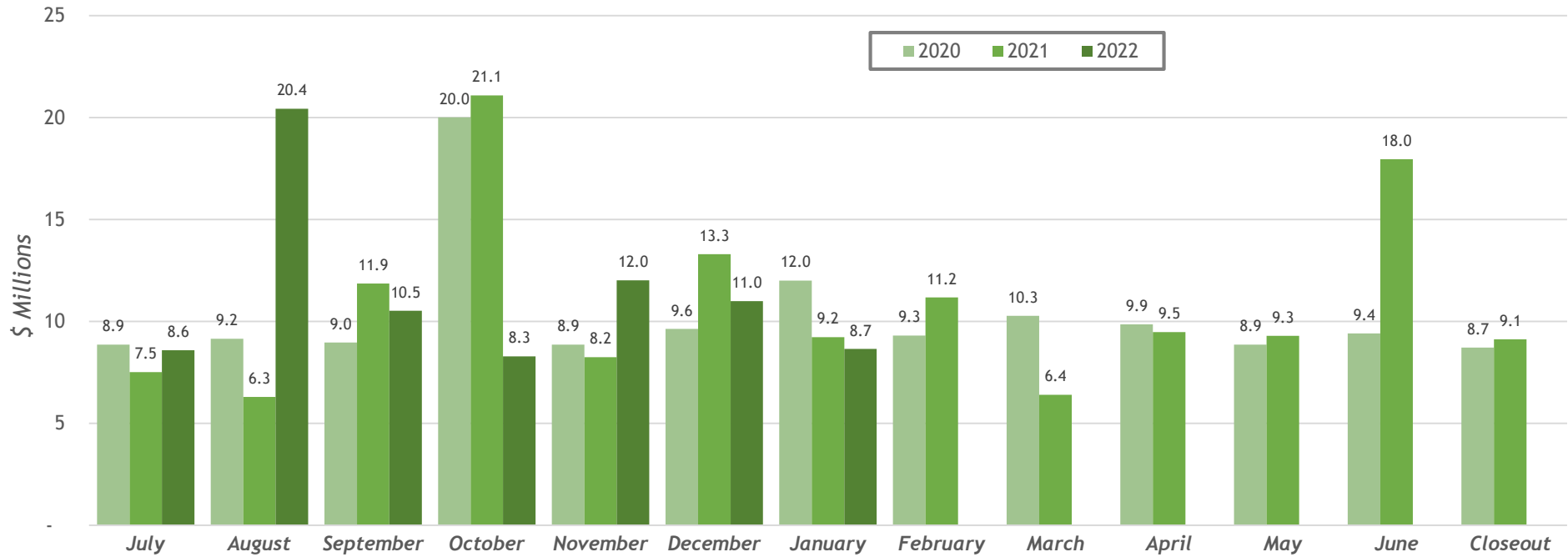
The FY 2021-22 Existing Operating Budget (EOB) was frozen on December 1, 2021. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 129,409,184	\$ 985,849	\$ 130,395,033
Interagency Transfers	19,067,442	425,507	19,492,949
Self-generated Revenue	924,509	0	924,509
Statutory Dedications	0	0	0
Federal	891,796	0	891,796
Total	\$ 150,292,931	\$ 1,411,356	\$ 151,704,287

Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No change	\$985,849 Funds were moved into FY 22 for contracts that were encumbered in FY 21 but not complete by the end of the year	\$425,507 Interagency transfers received from the Department of Corrections for juvenile contract services related to the Criminal Justice Reinvestment Initiative	No change	No change

MONTHLY SPENDING TREND



FYTD 2020	8,864,328	18,017,828	26,982,311	47,001,346	55,866,817	65,499,944	77,509,566	86,823,046	97,097,902	106,952,408	115,817,304	125,236,070	133,951,485
FYTD 2021	7,510,199	13,809,976	25,677,781	46,762,014	55,008,308	68,303,020	77,530,514	88,709,129	95,117,206	104,600,636	113,898,185	131,853,169	140,980,967
\$ Change PY	(1,354,129)	(4,207,852)	(1,304,530)	(239,332)	(858,508)	2,803,076	20,948	1,886,084	(1,980,696)	(2,351,772)	(1,919,119)	6,617,099	7,029,481
% Change PY	(15.3%)	(23.4%)	(4.8%)	(0.5%)	(1.5%)	4.3%	0.0%	2.2%	(2.0%)	(2.2%)	(1.7%)	5.3%	5.2%
FYTD 2022	8,592,051	29,023,027	39,547,998	47,838,934	59,859,869	70,854,651	79,507,095						
\$ Change PY	1,081,852	15,213,051	13,870,216	1,076,920	4,851,561	2,551,631	1,976,580						
% Change PY	14.4%	110.2%	54.0%	2.3%	8.8%	3.7%	2.5%						

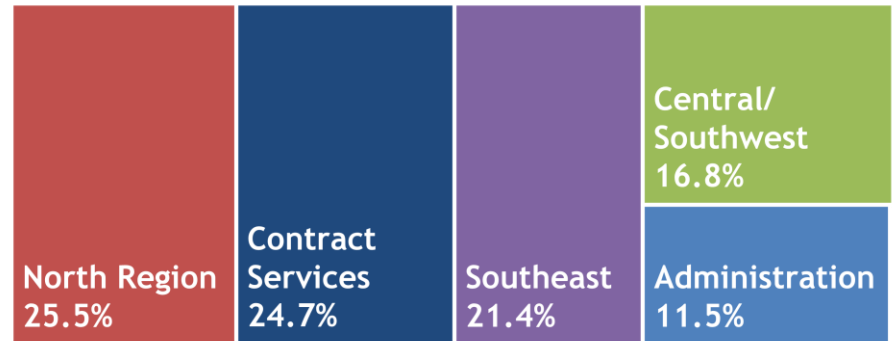
FUNDING RECOMMENDATION FY 23

Total Funding = \$159,637,121

Means of Finance		
State General Fund	\$	138,368,190
Interagency Transfers		19,452,626
Fees & Self-generated		924,509
Statutory Dedications		0
Federal Funds		891,796
Total	\$	159,637,121



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Administration	\$	18,336,396	48
North Region		40,733,820	345
Central/Southwest Region		26,766,845	233
Southeast Region		34,088,109	281
Contract Services		39,476,269	0
Auxiliary		235,682	0
Total	\$	159,637,121	907



SOURCES OF FUNDING

State General Fund

\$138.4 M

The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing

Interagency Transfers

\$19.5 M

- **\$11.8 M**
From the Department of Children and Family Services (DCFS) for Title IV-E funding and TANF
- **\$1.8 M**
From the Department of Education for Titles I and II, Child Nutrition Program and minimum Foundation Program Fund (MFP)
- **\$5 M**
From the Dept. of Corrections for Criminal Justice Reinvestment Initiative

Self-generated Revenue

\$924,509

- **\$256,585**
Rental fees at the Cecil J. Picard Educational and Recreational Center in Bunkie
- **\$235,682**
Telephone commissions and canteen sales
- **\$160,606**
Reimbursement for employee meals and clothing to defray costs incurred by the state
- **\$149,022**
Youthful Offender Management Dedicated Fund Account
- **\$92,604**
From parents for partial reimbursement of the cost of supervising their children on probation and parole, employee meal purchases, vending and photo sales, restitution and contraband seized from youth used to help defray the cost of housing maintenance and supplies
- **\$36,200**
Miscellaneous interagency transfers

Federal Funds

\$891,796

- **\$809,804**
Social Security Administration for disability and survivor benefits for eligible youth
- **\$84,016**
U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA)

FUNDING COMPARISON

Means of Finance	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 90,040,853	\$ 130,395,033	\$ 138,368,190	\$ 7,973,157	6.1%	\$ 48,327,337	53.7%
IAT	49,728,374	19,492,949	19,452,626	(40,323)	(0.2%)	(30,275,748)	(60.9%)
FSGR	331,834	924,509	924,509	0	0.0%	592,675	178.6%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	879,906	891,796	891,796	0	0.0%	11,890	1.4%
Total	\$ 140,980,967	\$ 151,704,287	\$ 159,637,121	\$ 7,932,834	5.2%	\$ 18,656,154	13.2%

Significant funding changes compared to the FY 22 Existing Operating Budget

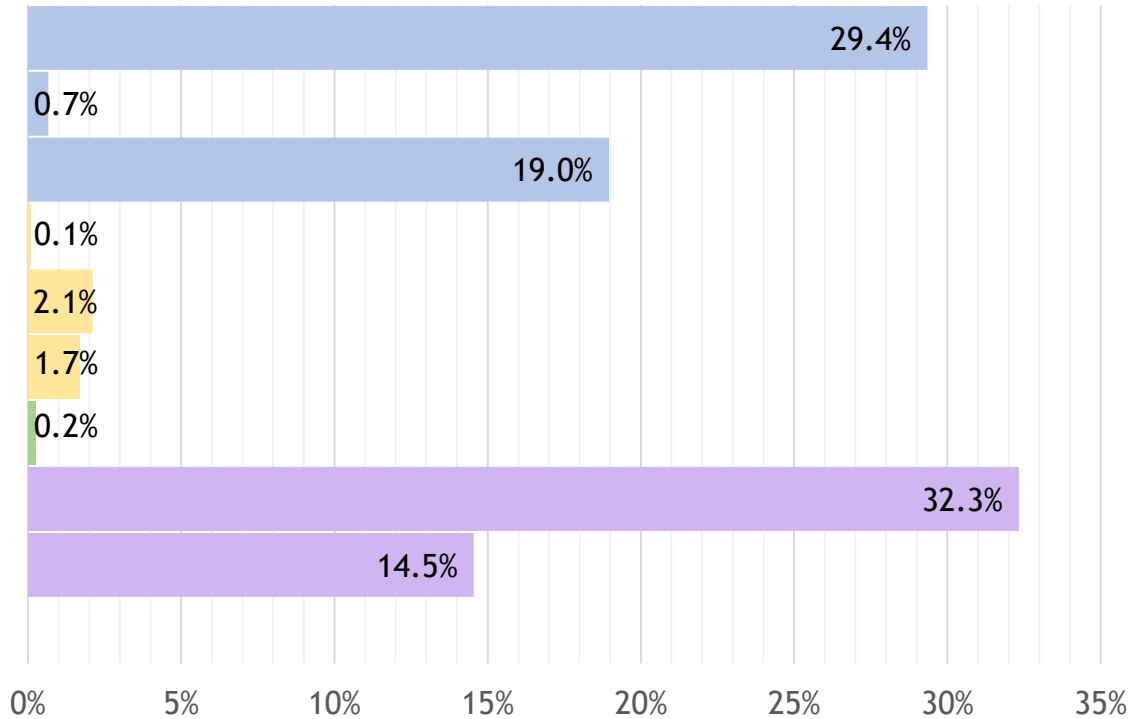
State General Fund

- \$7 million net increase in funding for standard statewide adjustments, special entrance rates and premium pay for employees, and the elimination of 27 vacant positions
- \$1 million increase in funding for the Contract Services Program to account for the increased number of youth being adjudicated to Non-Secure Care

EXPENDITURE RECOMMENDATION FY 23

Total Budget = \$159,637,121

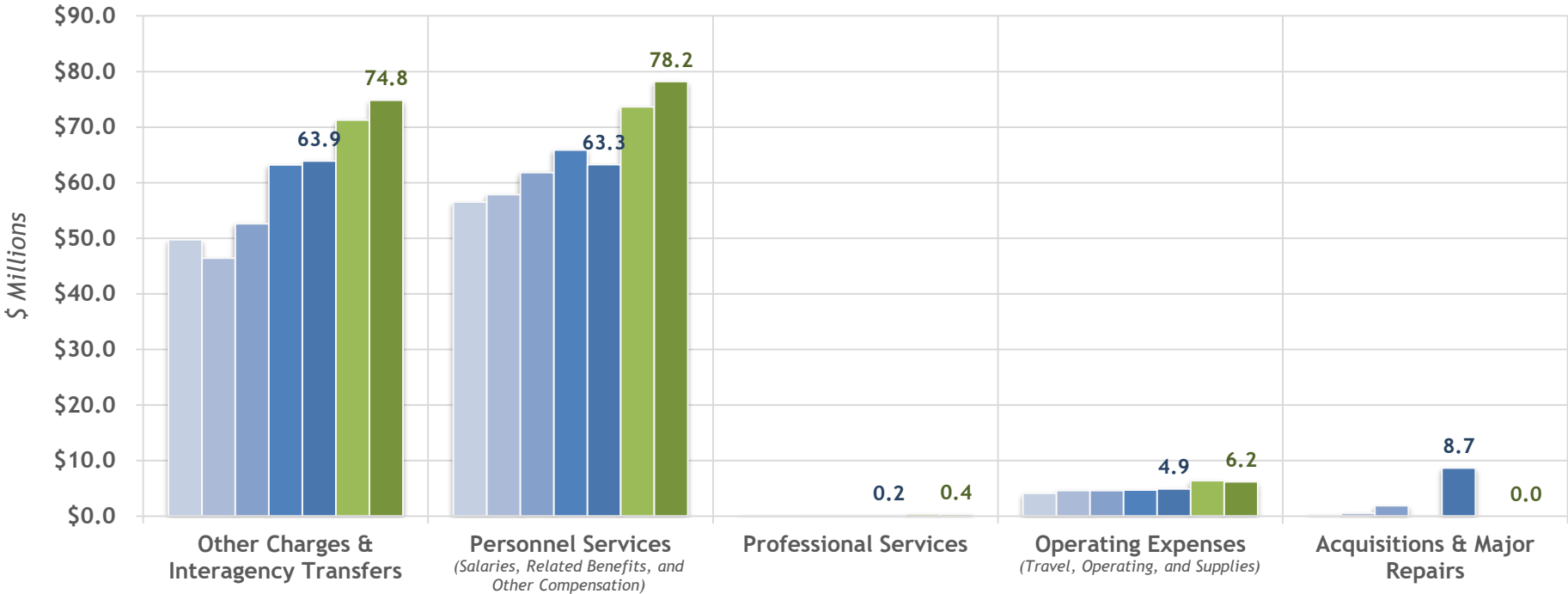
Expenditure Category	
Salaries	\$ 46,853,990
Other Compensation	1,067,518
Related Benefits	30,269,118
Travel	154,823
Operating Services	3,358,378
Supplies	2,707,739
Professional Services	384,262
Other Charges	51,621,075
Interagency Transfers	23,220,218
Acquisitions/Repairs	0
Total	\$ 159,637,121



EXPENDITURE HISTORY

Fiscal Year:
 2017
 2018
 2019
 2020
 2021

 2022 EOB
 2023 HB1



5 Year Average Spending per Expenditure Category

\$55.2 M : 44.7%	\$61.1 M : 49.5%	\$164,398 : <1%	\$4.6 M : 3.7%	\$2.3 M : 1.9%
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EXPENDITURE COMPARISON

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 39,734,881	\$ 44,379,382	\$ 46,853,990	\$ 2,474,608	5.6%	\$ 7,119,109	17.9%
Other Compensation	668,764	1,067,518	1,067,518	0	0.0%	398,754	59.6%
Related Benefits	22,866,376	28,184,616	30,269,118	2,084,502	7.4%	7,402,742	32.4%
Travel	56,446	154,823	154,823	0	0.0%	98,377	174.3%
Operating Services	2,913,302	3,361,503	3,358,378	(3,125)	(0.1%)	445,076	15.3%
Supplies	1,958,452	2,872,924	2,707,739	(165,185)	(5.7%)	749,287	38.3%
Professional Services	185,114	398,142	384,262	(13,880)	(3.5%)	199,148	107.6%
Other Charges	46,706,039	51,551,610	51,621,075	69,465	0.1%	4,915,036	10.5%
Interagency Transfers	17,196,347	19,733,769	23,220,218	3,486,449	17.7%	6,023,871	35.0%
Acquisitions/Repairs	8,695,246	0	0	0	0.0%	(8,695,246)	(100.0%)
Total	\$ 140,980,967	\$ 151,704,287	\$ 159,637,121	\$ 7,932,834	5.2%	\$ 18,656,154	13.2%

SIGNIFICANT EXPENDITURE CHANGES FY 23

Compared to the FY 22 Existing Operating Budget

Personnel Services	Other Charges
<ul style="list-style-type: none">• \$2.7 M increase to account for the 27th pay period• \$2.2 M net increase for statewide standard adjustments such as market rate increase, unclassified pay increases, and related benefits increases, offset by a decrease due to attrition• \$1.2 M increase for a Special Entrance Rate for Juvenile Justice Specialists that began in January 2022• \$306,720 increase for a \$2 per hour premium pay adjustment for Juvenile Justice Specialists that began January 2022• (\$1.9 M) decrease, including 27 authorized positions, to eliminate vacancies• Net \$0 adjustment that moves 3 authorized positions and associated funding from the north region program to the administrative program to hire an additional attorney and two program administrators	<ul style="list-style-type: none">• \$2.8 M increase for payments to the Office of Risk Management• \$1 M increase in the contract services program to address the additional need for community-based residential placements to account for the increased number of youth being adjudicated to non-secure care• \$733,723 increase for other statewide standard adjustments such as Office of Technology Services, rent, building maintenance, and the Office of State Procurement

OTHER CHARGES/INTERAGENCY TRANSFERS

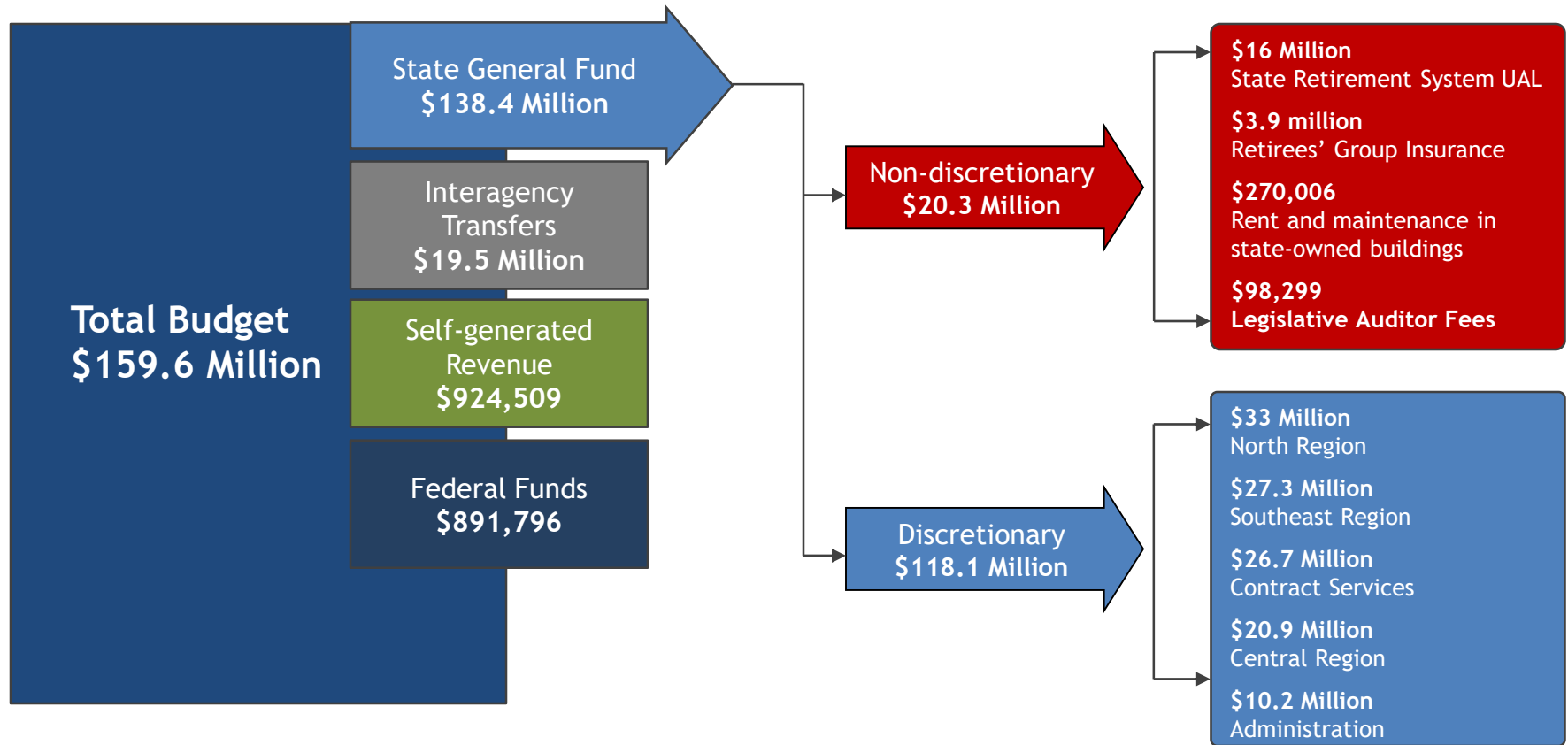
Other Charges

Amount	Description
\$ 39,461,269	Payments to contracted agencies that provide residential treatment and foster care services, temporary emergency housing for minor delinquencies, and non-residential services
6,641,876	Field Services- funds for clothing, toiletries, medication, counseling, medical and dental services
1,542,524	Probation and parole costs
1,181,616	Other Charges positions (TO and wage)
1,083,580	Miscellaneous purchases and maintenance expenditures at the facilities
850,583	Grant budget authority held for new grants
389,114	Title I- salaries, related benefits, and operating services for the Title I Director, Title I Teacher, and Title I Aides
235,682	Canteen sales and telephone commissions collected in the state facilities
211,528	Expenditures related to youth education and community based programs
12,000	PIP (Professional Improvement Plan) fund from the Dept. of Education for eligible teaching staff
11,303	Title II funds for staff development consultants
\$ 51,621,075	Total Other Charges

Interagency Transfers

Amount	Description
\$ 15,715,630	Office of Risk Management
2,731,225	Office of Technology Services
1,846,798	Payments to various state agencies for fuel, medication, food and supplies
971,678	Funding associated with the consolidation of human resources, budget, audit, and finance functions in OJJ within the Dept. of Public Safety
389,066	Rent and maintenance in state-owned buildings
277,730	LEAF financing for laptops and desktop computers
240,443	Emergency IAT authority
226,753	Civil Service fees
207,243	Office of Technology Services- telephone
136,729	Office of State Procurement
120,000	Field services- Prison Enterprises for food supplies
101,603	Transfer to Public Safety Services for data circuits, postage, and utilities
98,299	Legislative Auditor fees
58,882	Capitol Police
53,647	Office of State Uniform Payroll
29,492	CPTP fees
15,000	Children's Cabinet administrative costs
\$ 23,220,218	Total Interagency Transfers

DISCRETIONARY EXPENSES FY 23

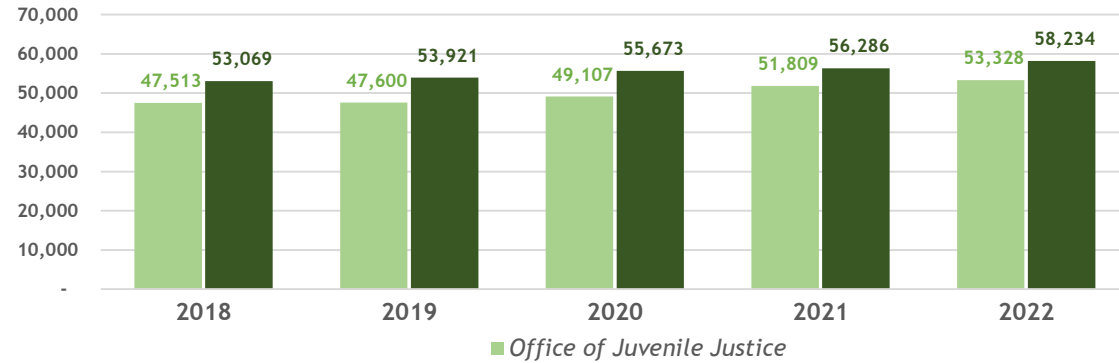


PERSONNEL INFORMATION

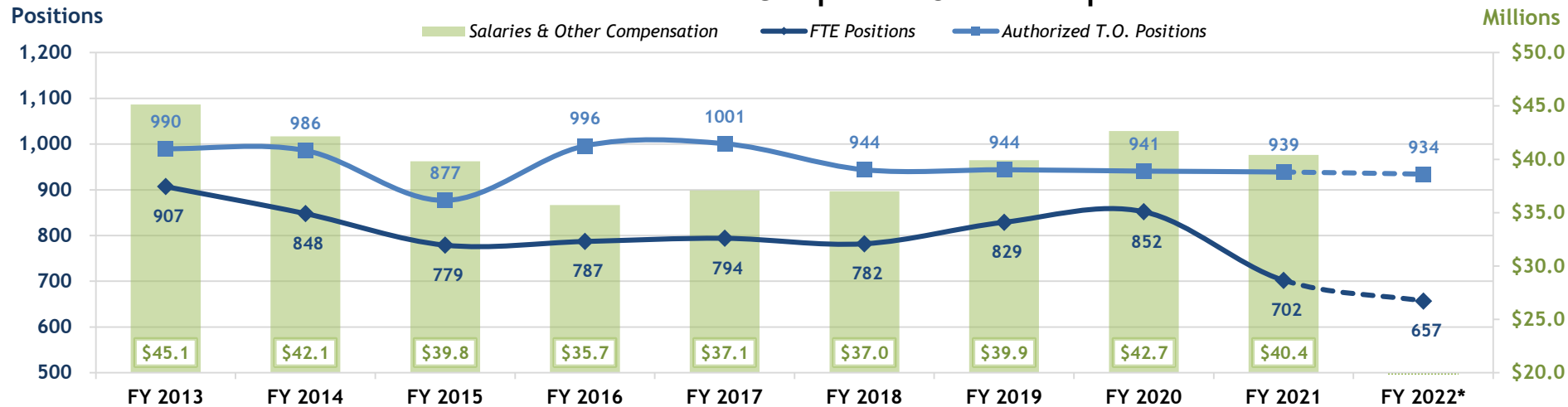
FY 2023 Recommended Positions

907	Total Authorized T.O. Positions (851 Classified, 56 Unclassified)
6	Authorized Other Charges Positions
25	Non-T.O. FTE Positions
295	Vacant Positions (January 3, 2022)

Historical Average Salary



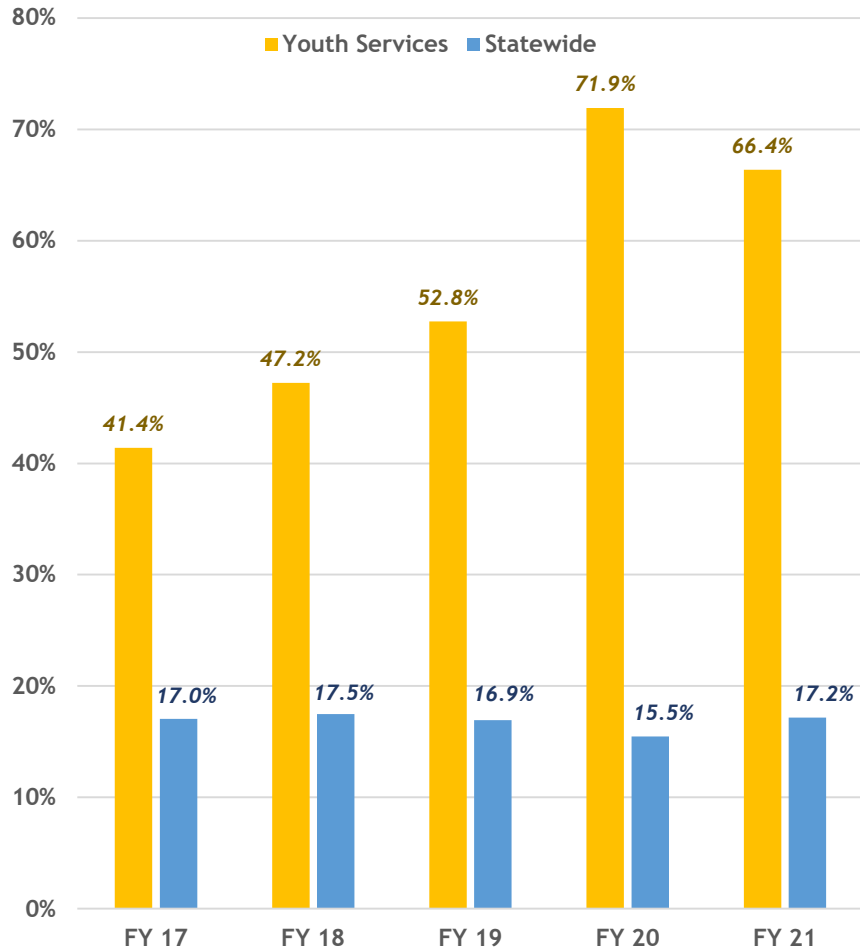
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/21

TURNOVER HISTORY



Top Positions Vacated FY 2021

Position	Number of Employees	Voluntary Separations	Involuntary Separations	Turnover Rate
Juvenile Justice Specialist 1	60	107	72	298%
Juvenile Justice Specialist 3	98	62	40	104%
Juvenile Justice Specialist 2	29	33	11	152%
Juvenile Probation & Parole Officer 1	55	15	5	36%
Juvenile Justice Specialist 4	31	10	4	45%

JUVENILE JUSTICE SPECIALIST PAY

Pay plan for Juvenile Justice Specialists that began in January 2022

Job Title	Minimum of Pay Level/Hourly	Current SER 1/2/2018 (hourly)	New SER 1/3/2022 (hourly)	New SER Annual Pay	Premium Pay \$2/Hr	Total New Annual Salary	Total Cost Estimate SER *	Total Cost Premium *
Juv Just Spec 1	\$12.70	\$15.63	\$17.50	\$36,400	\$4,160	\$40,560	\$223,311	\$126,880
Juv Just Spec 2	\$13.59	\$16.72	\$18.80	\$39,104	\$4,160	\$43,264	\$100,561	\$56,160
Juv Just Spec 3	\$14.54	\$17.89	\$20.11	\$41,829	\$4,160	\$45,989	\$413,064	\$203,840
Juv Just Spec 4	\$17.82	\$20.39	\$23.03	\$47,902	\$4,160	\$52,062	\$113,169	\$47,840
Juv Just Spec 5	\$20.40	\$22.53	\$24.64	\$51,251	\$4,160	\$55,411	\$106,041	\$45,760
Juv Just Spec 6	\$21.83	\$24.11	\$26.37	\$54,850	\$4,160	\$55,010	\$50,902	\$18,720

Historical Turnover by Position			
Job Title	FY 19	FY 20	FY 21
Juv Just Spec 1	156%	229%	133%
Juv Just Spec 2	69%	142%	79%
Juv Just Spec 3	65%	71%	60%
Juv Just Spec 4	34%	32%	30%
Juv Just Spec 5	31%	71%	33%

Job Title	Entry Salary	Diploma/ GED	Bachelor Degree
Juv Just Spec 1	\$15.63	Yes	No
Corrections Cadet	\$15.37	Yes	No
Police Off. 1/A	\$17.50	Yes	No
Prob/Parole Adult	\$17.79	Yes	Yes
Prob/Parole Juv	\$17.79	Yes	Yes

NOTE: SER= Special Entrance Rate

*Total cost estimates are based on current filled positions, not total positions

LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Means of Finance	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 1,468,342	\$ 1,516,239	\$ 2,016,144	\$ 499,905	33.0%	\$ 547,802	37.3%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 1,468,342	\$ 1,516,239	\$ 2,016,144	\$ 499,905	33.0%	\$ 547,802	37.3%

Located in Schedule 20-452 Other Requirements in HB 1

Local Housing of Juvenile Offenders Program provides a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services.

Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement.

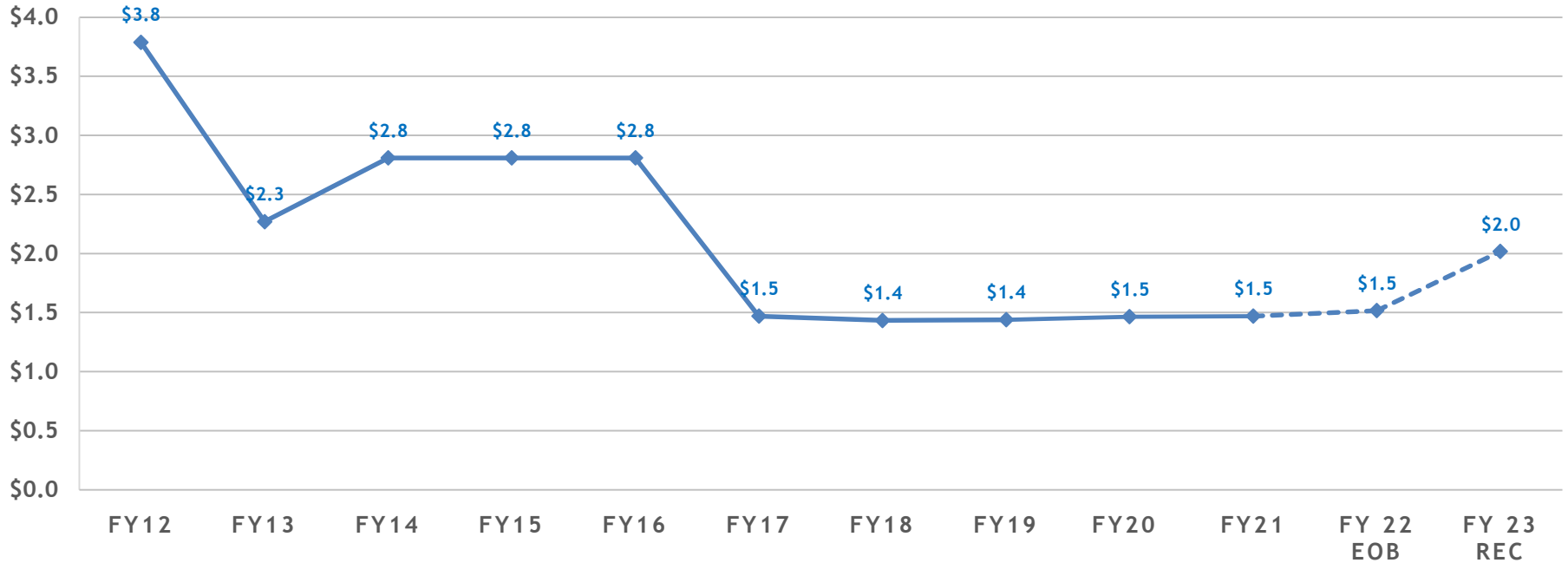
Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund

\$500,000 increase to realign local housing payments to projected youth population

LOCAL HOUSING OF STATE JUVENILE OFFENDERS

General Fund Historical Spending



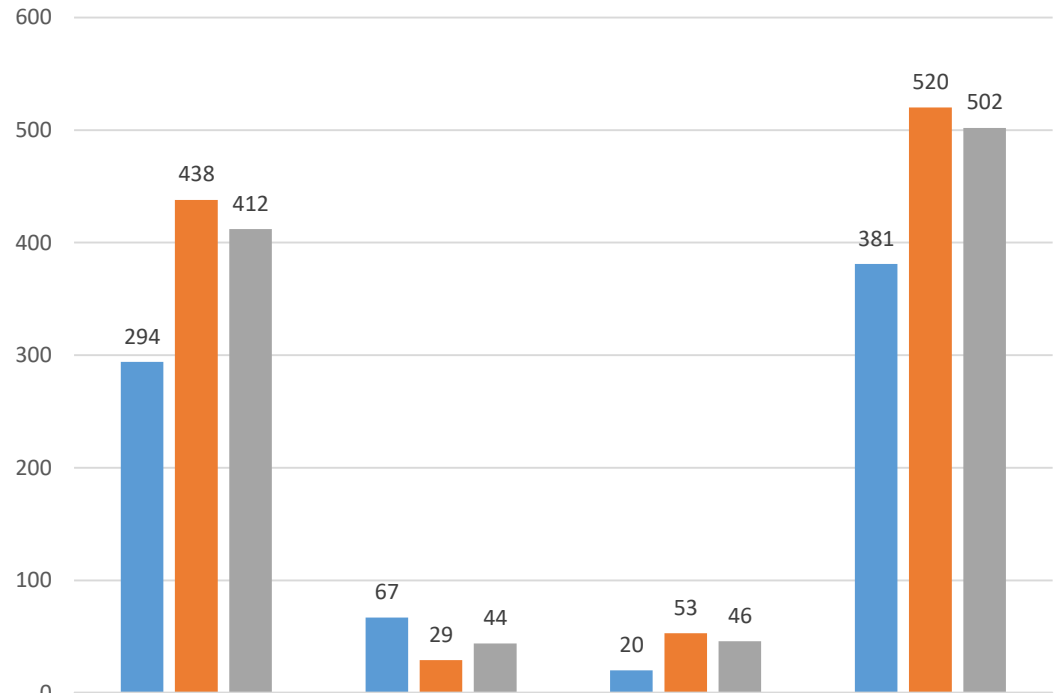
The current year daily rates for Local Housing of State Juvenile Offenders:

- Youth pending placement in secure care- \$122.21/day
- Youth pending placement in non-secure care- \$26.39/day

RAISE THE AGE LEGISLATION

- Established through Act 501 of the 2016 Regular Session
- Raises the age from 16 to 17 in which a juvenile may be committed to the Office of Juvenile Justice
- Implementation was delayed due to funding and capacity issues
- March 1, 2019 non-violent 17 year olds began to be placed with OJJ
- July 1, 2020 violent 17 year olds began to be placed with OJJ
- OJJ has exceeded projections

17-Year Old Commitments

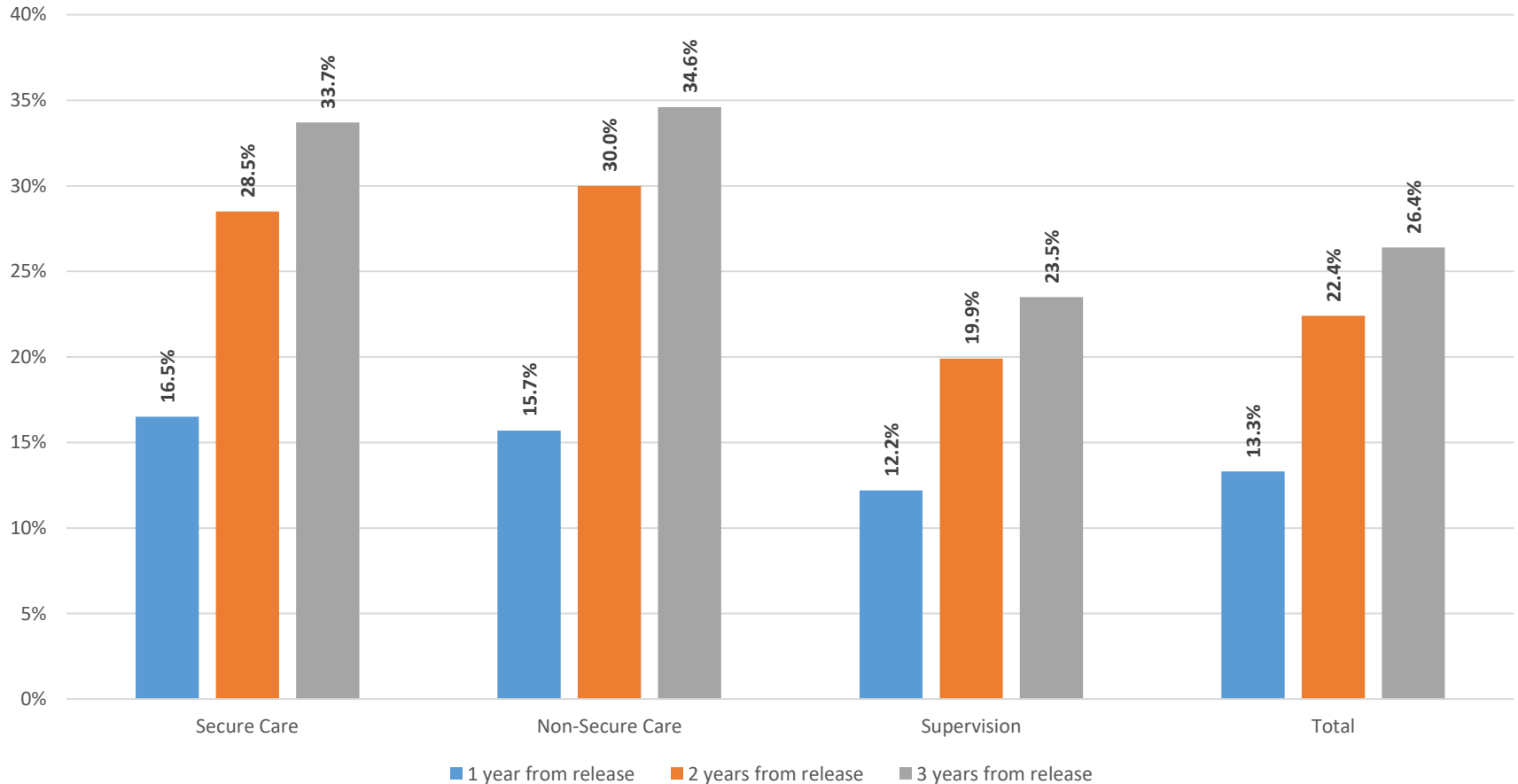


	Supervision	Secure	Non-Secure	Total
Projected	294	67	20	381
7/1/2019- 6/30/2020 (Non-Violent Only)	438	29	53	520
7/1/2020- 6/28/2021 (Full Implementation)	412	44	46	502

Source: Office of Juvenile Justice 2021 Annual Report

RECIDIVISM RATES

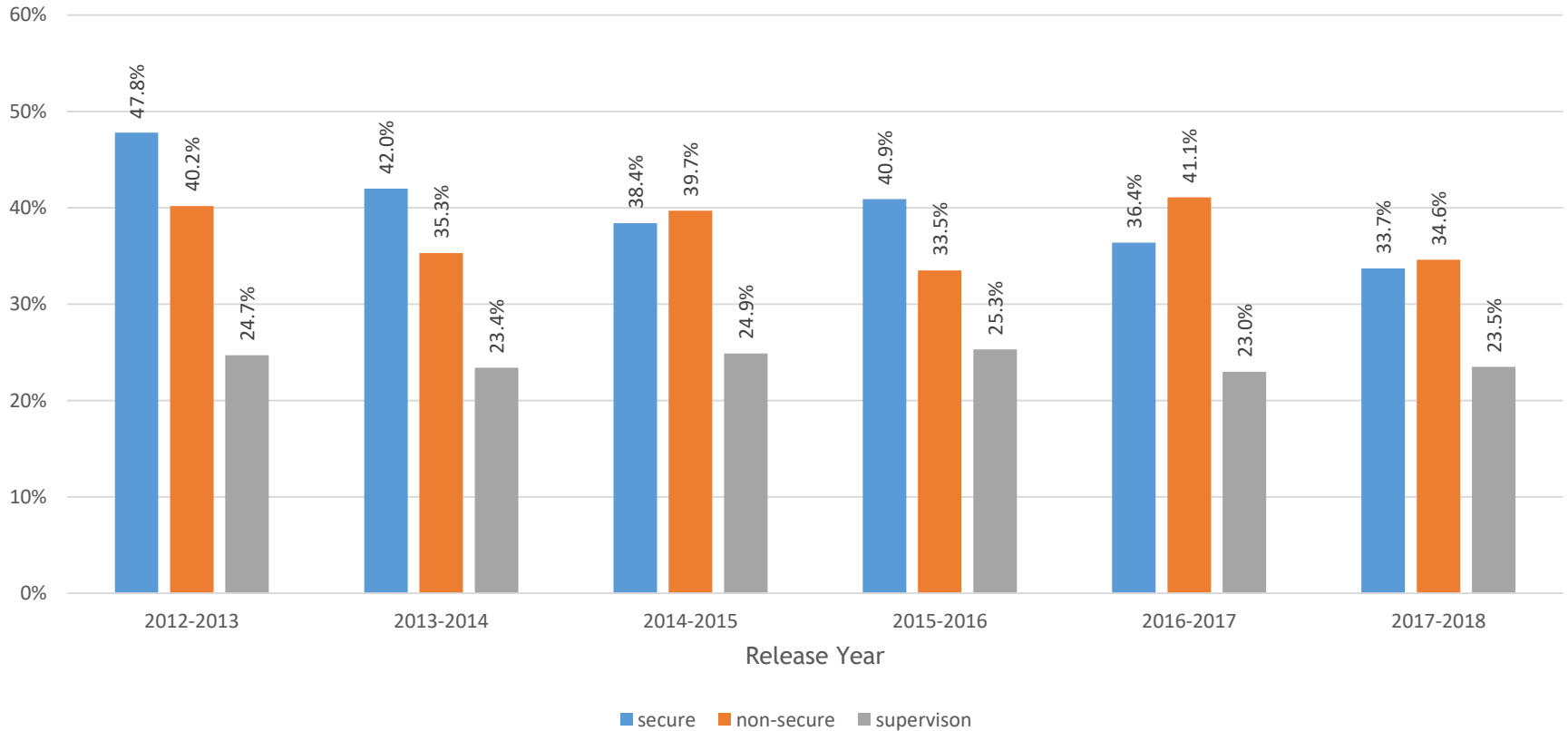
Recidivism by Care Type 2017-2018



Source: Office of Juvenile Justice 2021 Recidivism Report

RECIDIVISM RATES

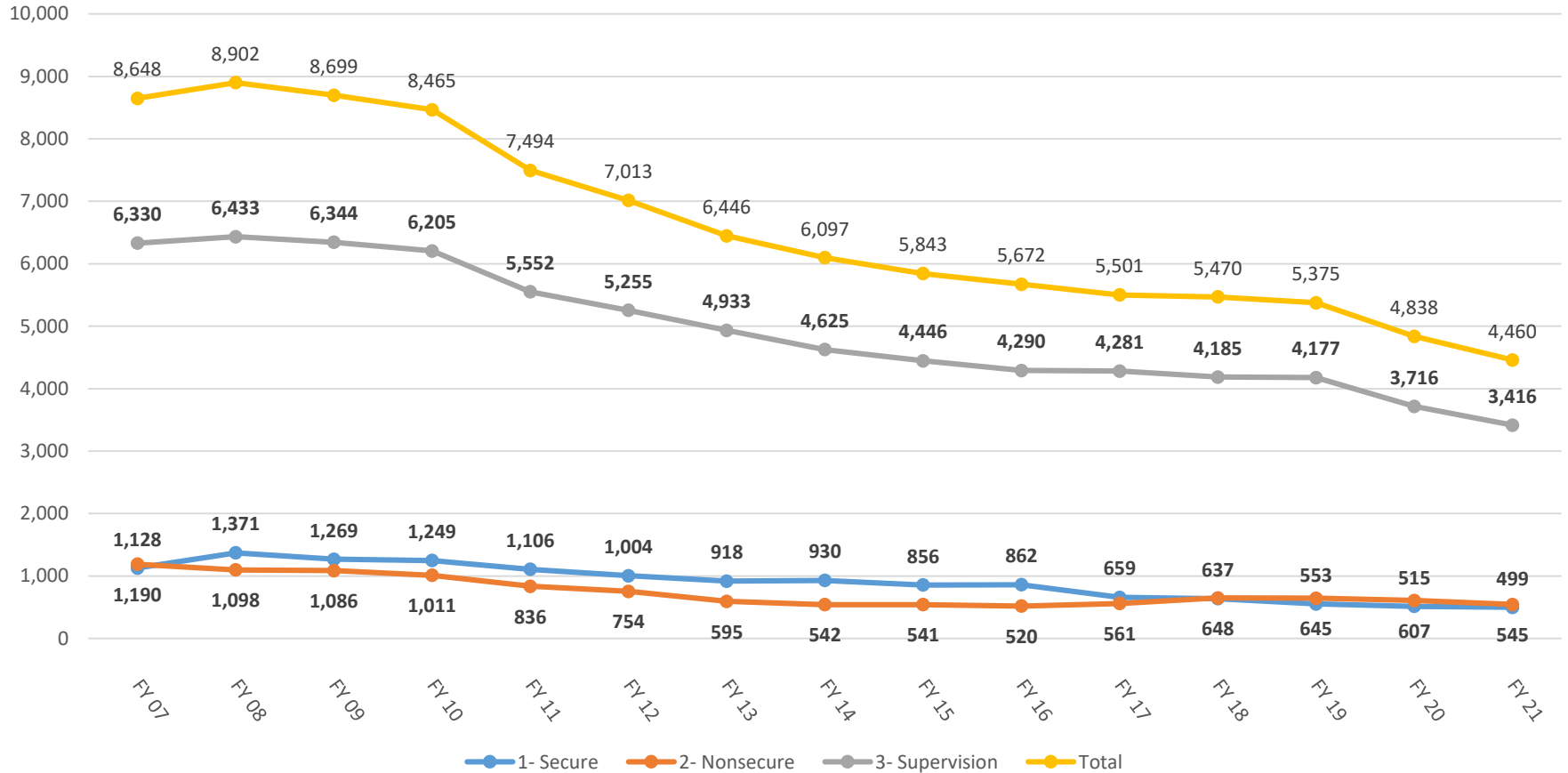
Recidivism rates 3 years post release



Source: Office of Juvenile Justice 2021 Recidivism Report

JUVENILE OFFENDER HISTORY

15 Year History of Youth Served



Source: Office of Juvenile Justice Annual Report

DEPARTMENT CONTACTS



William Sommers
Deputy Secretary
William.sommers@la.gov



Garry Williams
Undersecretary
Garry.williams@la.gov

DEPARTMENT OVERVIEW



The Office of Juvenile Justice protects the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.

Office of Juvenile Justice

- 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 private 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 communications skills and may include social and emotional adjustment and independent living skills. These services are offered at all levels of care

DEPARTMENT OVERVIEW

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, and Acadiana Center for Youth located in Bunkie. Secure care for female youth is provided at Ware Youth Center in Coushatta
- Youth are housed in dormitories or housing units with an average of 10-12 per dorm. The juvenile justice system's secure care 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

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