

Representative Jerome Zeringue
Chairman



Representative Francis Thompson
Vice Chairman

Fiscal Year 2024 Executive Budget Review Youth Services

House Committee on Appropriations
House Fiscal Division

April 11, 2023

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This presentation was produced by the House Fiscal Division of the Louisiana House of Representatives.

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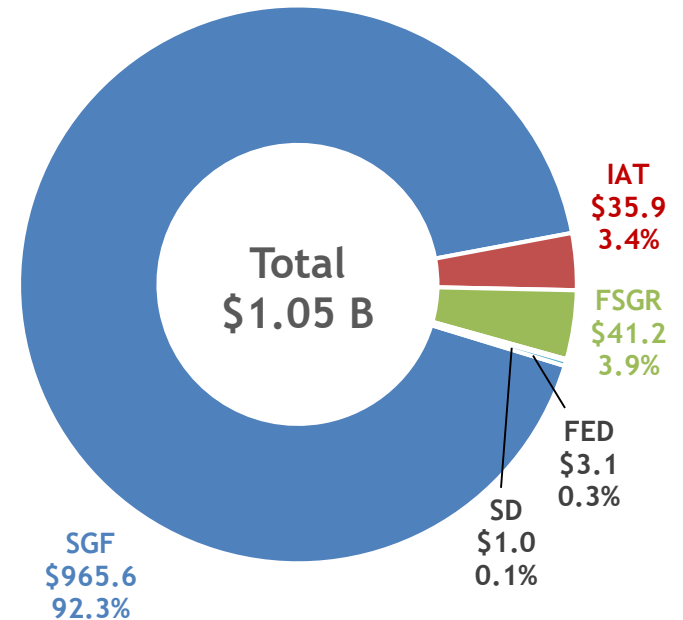
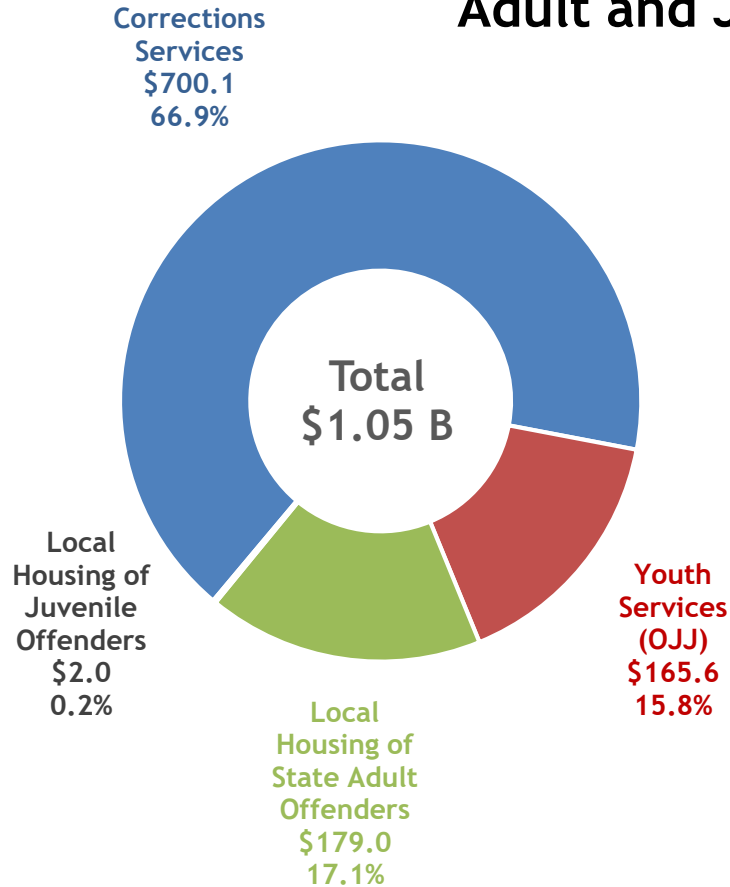
All data and figures were obtained from the governor's Fiscal Year 2023-2024 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2023 Regular Session, unless otherwise noted.

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

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FY 24 BUDGET RECOMMENDATION

Total State Correctional Costs Adult and Juvenile Combined



FY 24 BUDGET RECOMMENDATION

Total Funding = \$165,569,869

Means of Finance		
State General Fund	\$	144,300,938
Interagency Transfers		19,452,626
Fees & Self-generated		924,509
Statutory Dedications		0
Federal Funds		891,796
Total	\$	165,569,869



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Youth Services	\$	165,334,187	907
Auxillary		235,682	0
Total	\$	165,569,869	907



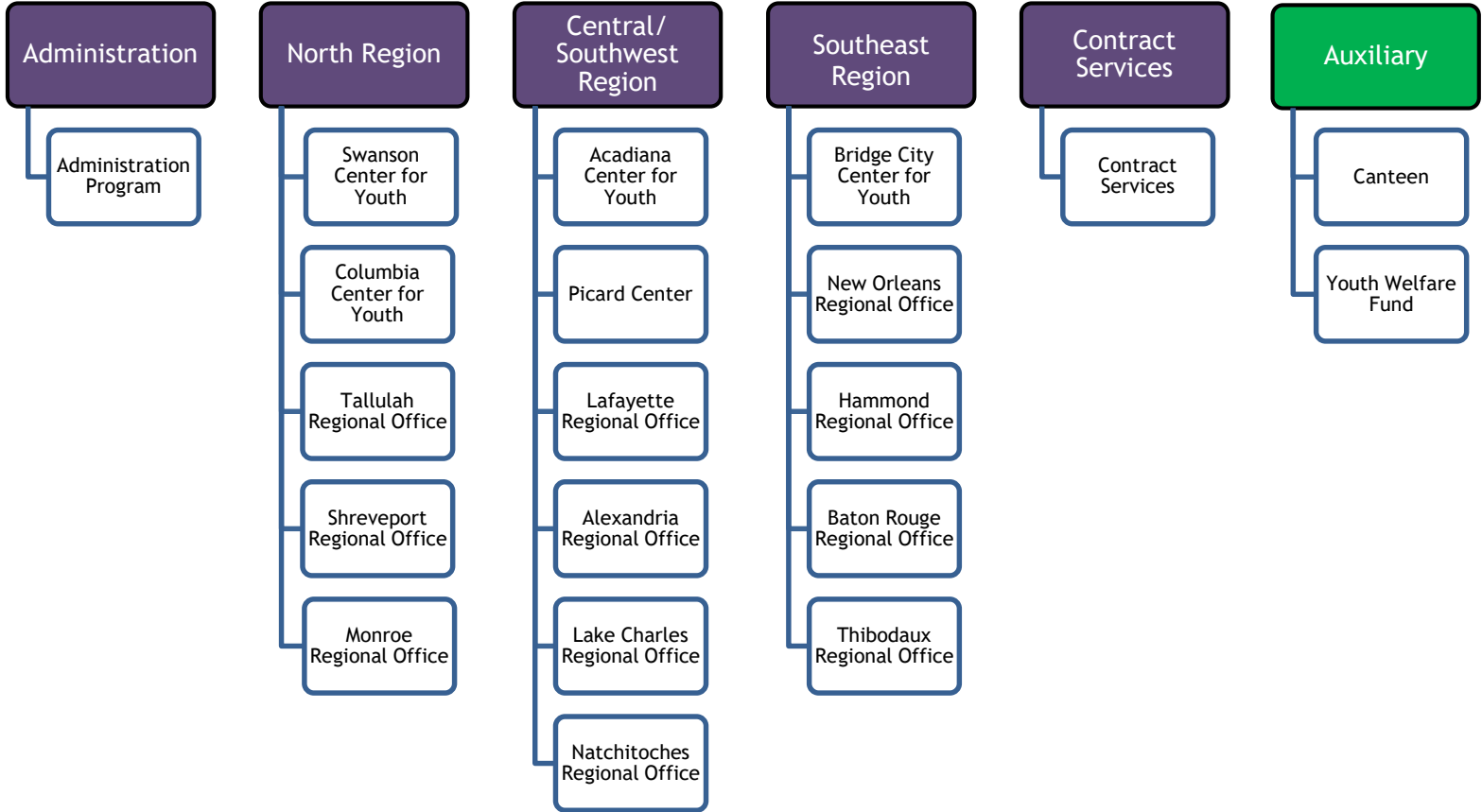
DEPARTMENT ORGANIZATION

New FY 24

Youth Services Program

Auxiliary

Current Year FY 23



HISTORICAL SPENDING

◆ State General Fund
 ■ Interagency Transfers
 ▲ Fees & Self-generated
 ● Statutory Dedications
 ✱ Federal Funds
 ■ Total Budget

10 Year Spending Change

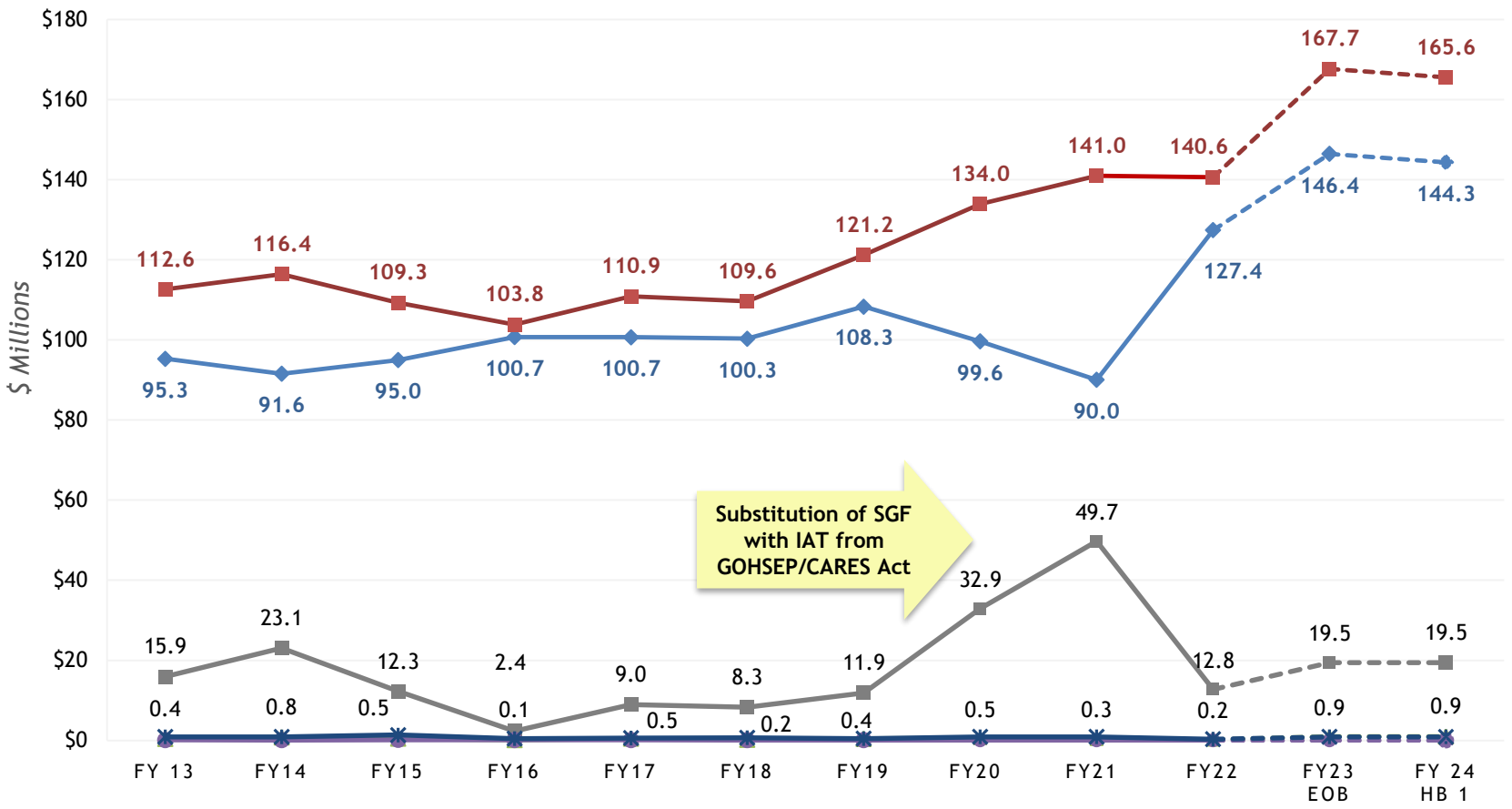
Total 2.5%

SGF 3.3%

IAT 2.4%

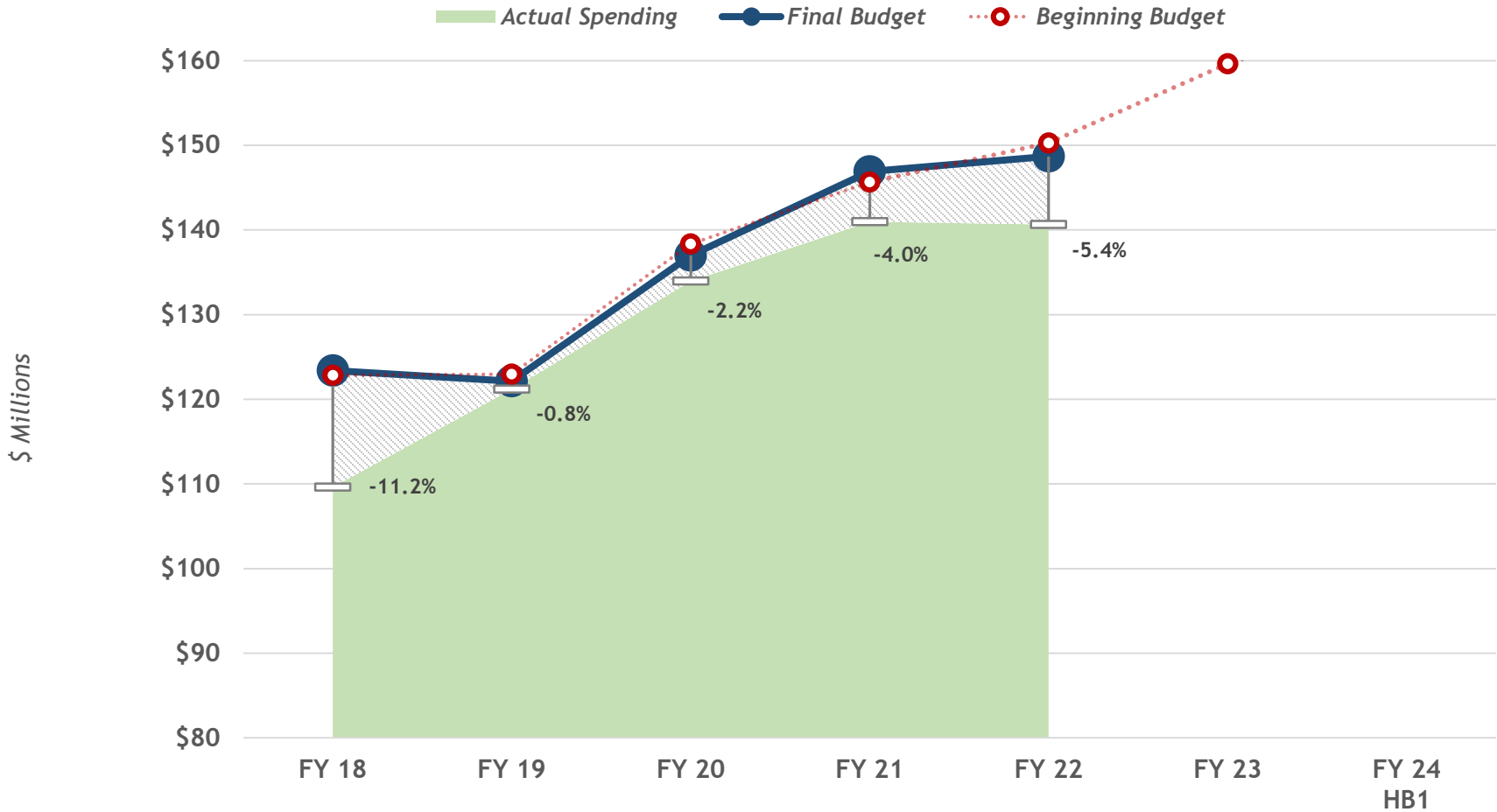
FSGR (7.5%)

FED (10.9%)



Substitution of SGF with IAT from GOHSEP/CARES Act

HISTORICAL BUDGET



PRIOR YEAR ACTUALS FY 22

Means of Finance	Final Budget <i>(w/o FY23 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 127,384,616	\$ 127,384,615	\$ 1	0.0%	0.0%
Interagency Transfers	19,492,949	12,760,987	6,731,962	34.5%	83.7%
Self-generated	924,509	186,588	737,921	79.8%	9.2%
Statutory Dedications	0	0	0	0.0%	0.0%
Federal	891,796	316,347	575,449	64.5%	7.2%
FY22 Total	\$ 148,693,870	\$ 140,648,537	\$ 8,045,333	5.4%	100.0%

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY21 Total	\$ 146,910,012	\$ 140,980,967	\$ 5,929,045	4.0%
	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%
	3 Year Avg.	\$ 135,352,380	\$ 132,040,535	\$ 3,311,845	2.4%

PRIOR YEAR ACTUALS FY 22

Were projected revenues collected?

Were collected revenues spent?

	Final Budget <i>(w/o FY22 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 127,384,616	\$ 127,384,616	\$ 0
IAT	19,492,949	12,760,987	(6,731,962)
FSGR	924,509	186,588	(737,921)
SD	0	0	0
FED	891,796	316,347	(575,449)
Total	\$ 148,693,870	\$ 140,648,538	\$ (8,045,332)

	Revenue Collections	Expenditures	Difference
SGF	\$ 127,384,616	\$ 127,384,615	\$ (1)
IAT	12,760,987	12,760,987	0
FSGR	186,588	186,588	0
SD	0	0	0
FED	316,347	316,347	0
Total	\$ 140,648,538	\$ 140,648,537	\$ (1)

Youth Services collected \$8 M less than the FY 22 budget.

(\$6.7 M) decrease in Interagency transfers collections due to fewer number of days of Title IV-E reimbursements

(\$737,921) decrease in Fees & Self Generated Revenue due to lower collections in the regional offices for telephone commissions, the Picard Center, and lack of fundraisers

EXISTING OPERATING BUDGET FY 23

The FY 2022-23 Existing Operating Budget (EOB) was frozen on December 1, 2022. 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	\$ 138,368,190	\$ 8,060,417	\$ 146,428,607
Interagency Transfers	19,452,626		19,452,626
Self-generated Revenue	775,487	0	775,487
Statutory Dedications	149,022	0	149,022
Federal	891,796	0	891,796
Total	\$ 159,637,121	\$ 8,060,417	\$ 167,697,538

Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No change	\$8.0 M State General Funds were moved into FY 23 for contracts that were encumbered in FY 22 but not complete by the end of the year	No change	No change	No change

SOURCES OF FUNDING

State General Fund

\$144.3 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)
- **\$5.1 M** from the Dept. of Corrections for Criminal Justice Reinvestment Initiative

Self-generated Revenue

\$924,509

- **\$539,087** 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 to help defray the cost of housing maintenance supplies; and Cecil J Picard Educational and Recreational Center rentals
- **\$149,200** from the Youthful Offender Management Dedicated Fund Account
- **\$235,682** from Canteen sales and Telephone commissions

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	FY22		FY23		FY24		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1	Change	Actual Expenditures to HB1	Change
SGF	\$ 127,384,615	\$ 146,428,607	\$ 144,300,938	\$ (2,127,669)	(1.5%)	\$ 16,916,323	13.3%	
IAT	12,760,987	19,452,626	19,452,626	0	0.0%	6,691,639	52.4%	
FSGR	186,588	924,509	924,509	0	0.0%	737,921	395.5%	
Stat Ded	0	0	0	0	0.0%	0	0.0%	
Federal	316,347	891,796	891,796	0	0.0%	575,449	181.9%	
Total	\$ 140,648,537	\$ 167,697,538	\$ 165,569,869	\$ (2,127,669)	(1.3%)	\$ 24,921,332	17.7%	

Significant funding changes compared to the FY 23 Existing Operating Budget

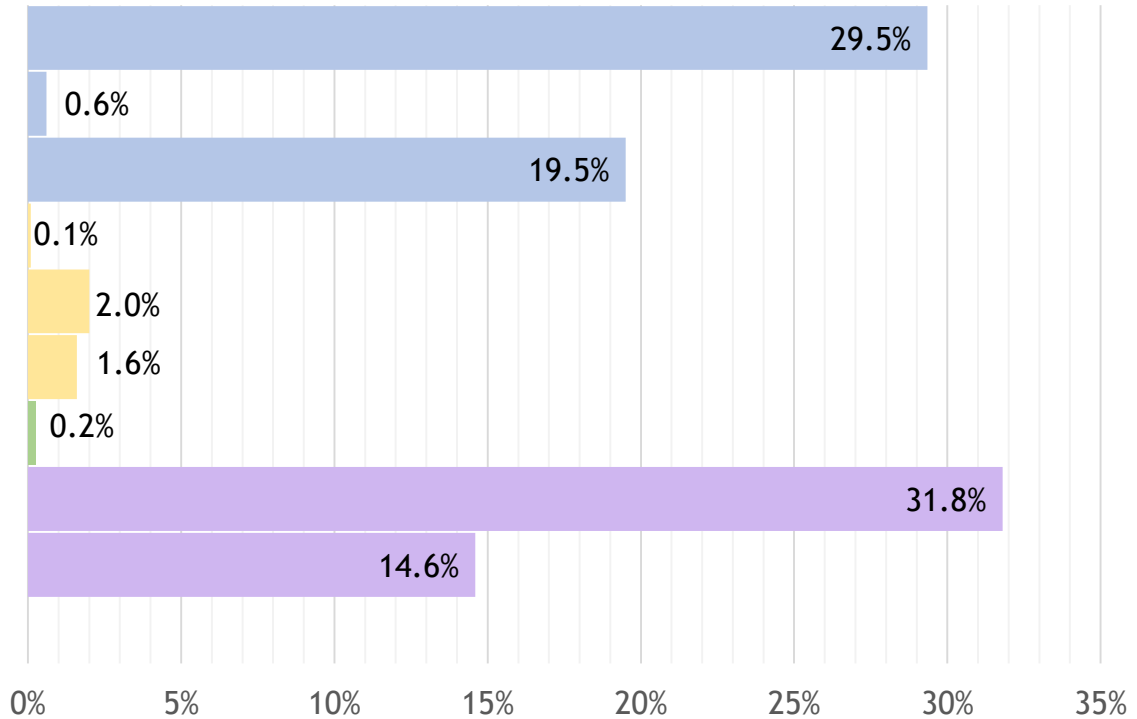
State General Fund

- **(\$2.1 M)** net decrease in state general fund primarily due to
 - (\$2.7 M)** removal of 27th pay period
 - (\$8.1 M)** removal of funding carried into FY 23 from the prior year that is longer needed in FY 24
 - \$7.0 M increase for standard statewide adjustments
- \$1.5 M 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 24

Total Budget = \$165,569,869

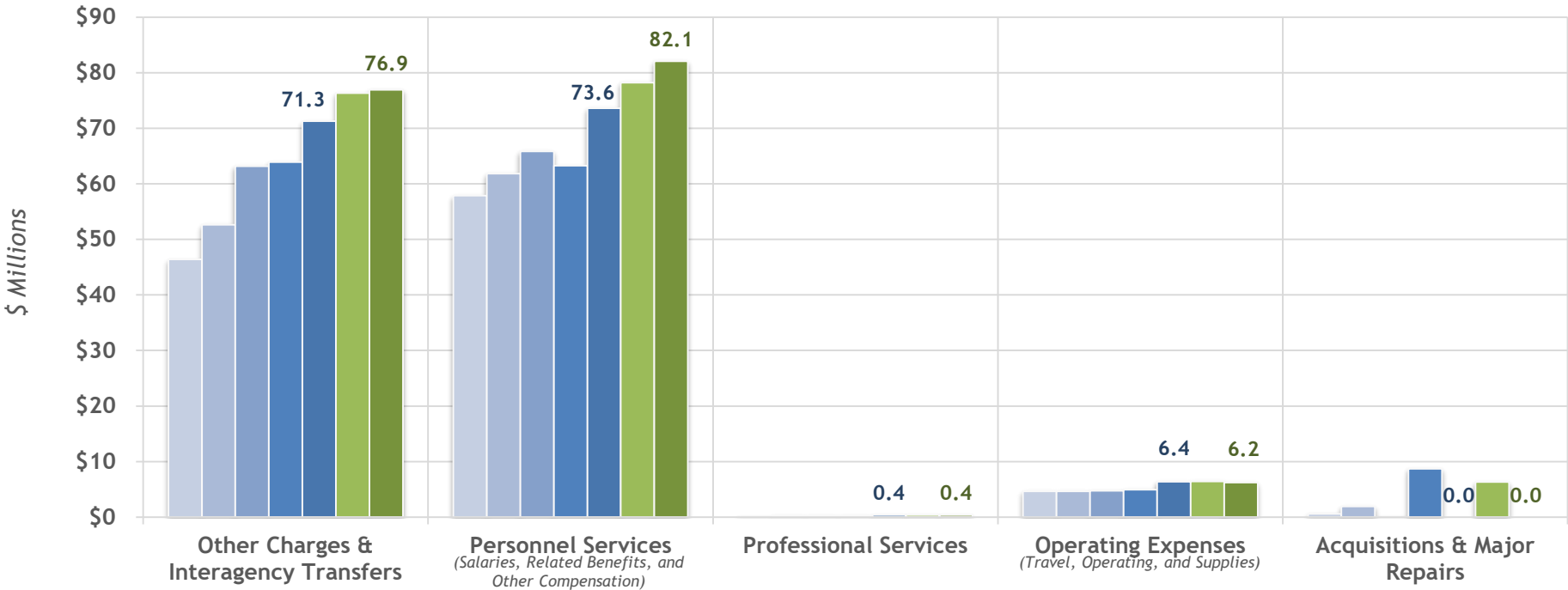
Expenditure Category	
Salaries	\$ 48,763,450
Other Compensation	1,067,518
Related Benefits	32,219,424
Travel	154,823
Operating Services	3,358,378
Supplies	2,707,739
Professional Services	384,262
Other Charges	52,665,874
Interagency Transfers	24,248,401
Acquisitions/Repairs	0
Total	\$ 165,569,869



EXPENDITURE HISTORY

Fiscal Year: Actual Expenditures Budgeted Amount

■ 2018 ■ 2019 ■ 2020 ■ 2021 ■ 2022
■ 2023 EOB ■ 2024 HB1



5 Year Average Spending per Expenditure Category

\$57.9 M : 45.2%	\$63.2 M : 49.3%	\$164,398 : <1%	\$4.9 M : 3.8%	\$1.9 M : 1.5%
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EXPENDITURE COMPARISON

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 40,370,308	\$ 46,853,990	\$ 48,763,450	\$ 1,909,460	4.1%	\$ 8,393,142	20.8%
Other Compensation	781,750	1,067,518	1,067,518	0	0.0%	285,768	36.6%
Related Benefits	21,864,437	30,269,118	32,219,424	1,950,306	6.4%	10,354,987	47.4%
Travel	105,078	154,823	154,823	0	0.0%	49,745	47.3%
Operating Services	3,009,326	3,429,670	3,358,378	(71,292)	(2.1%)	349,052	11.6%
Supplies	2,124,552	2,843,908	2,707,739	(136,169)	(4.8%)	583,187	27.4%
Professional Services	308,028	397,030	384,262	(12,768)	(3.2%)	76,234	24.7%
Other Charges	47,679,131	53,123,213	52,665,874	(457,339)	(0.9%)	4,986,743	10.5%
Interagency Transfers	24,282,600	23,220,218	24,248,401	1,028,183	4.4%	(34,199)	(0.1%)
Acquisitions/Repairs	123,328	6,338,050	0	(6,338,050)	(100.0%)	(123,328)	(100.0%)
Total	\$ 140,648,538	\$ 167,697,538	\$ 165,569,869	\$ (2,127,669)	(1.3%)	\$ 24,921,331	17.7%

SIGNIFICANT EXPENDITURE CHANGES FY 24

Compared to the FY 23 Existing Operating Budget

Personnel Services	Other Charges
<ul style="list-style-type: none">• \$3.8 M net increase for base adjustments to fund salaries and related benefits including attrition and removal of funding for 27th pay period	<ul style="list-style-type: none">• \$1.5 M increase to provide additional funding for contracts with local detention centers for long-term care housing for approximately 50 youth offenders in lieu of state secure care facilities• \$835,772 increase for payments to the Office of Risk Management• \$187,013 increase for other statewide standard adjustments such as Office of Technology Services.

OTHER CHARGES/INTERAGENCY TRANSFERS

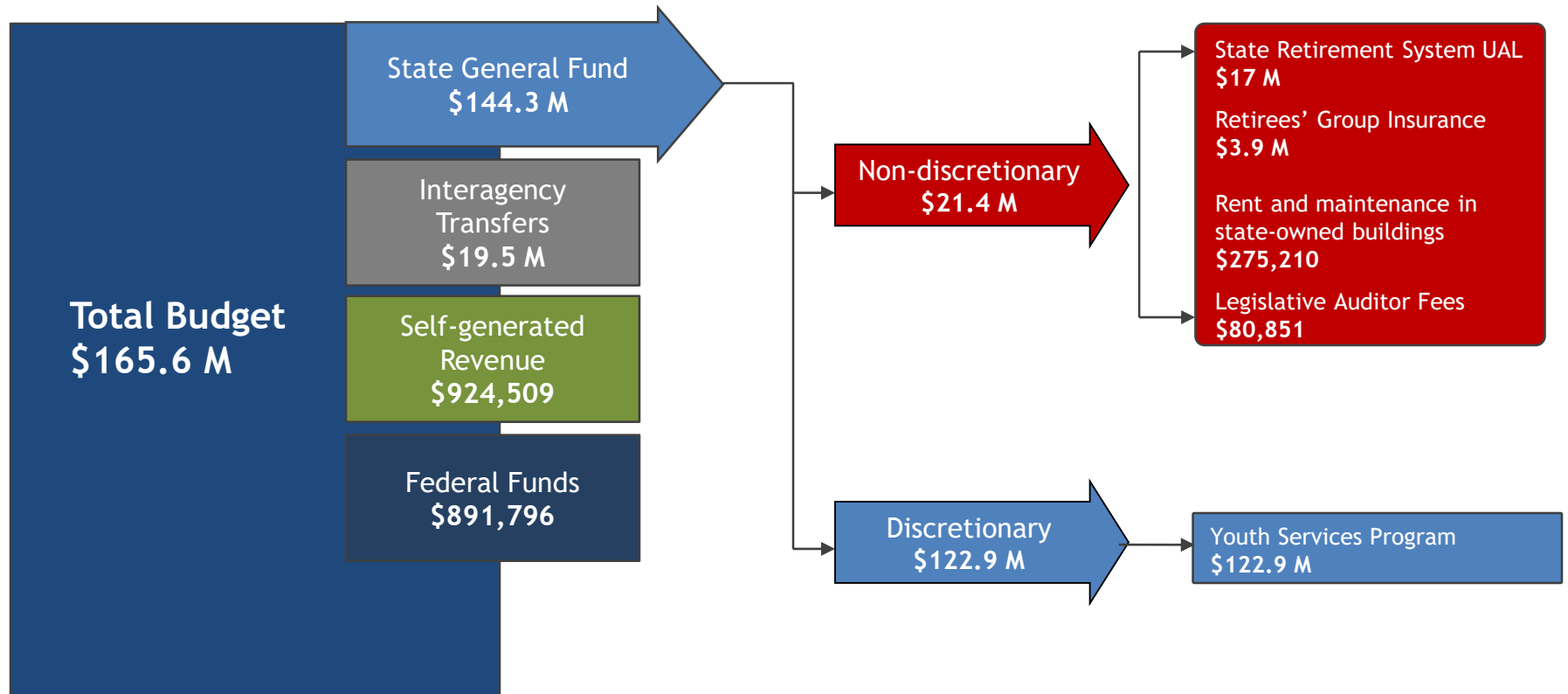
Other Charges

Amount	Description
\$ 41,045,369	Payments to contracted agencies that provide residential treatment and foster care services, temporary emergency housing for minor delinquencies, and non-residential services
4,235,322	Field Services- funds for clothing, toiletries, medication, counseling, medical and dental services
2,280,858	Probation and parole costs
2,230,476	Miscellaneous purchases and maintenance expenditures at the facilities
1,133,898	Other Charges positions (TO and wage)
850,583	Grant budget authority held for new grants
427,181	Title I- salaries, related benefits, and operating services for the Title I Director, Title I Teacher, and Title I Aides
211,528	Expenditures related to youth education and community based programs
8,627	Title II funds for staff development consultants
6,350	PIP (Professional Improvement Plan) fund from the Dept. of Education for eligible teaching staff
\$ 52,430,192	Total Other Charges

Interagency Transfers

Amount	Description
\$ 16,551,402	Office of Risk Management
2,072,684	Office of Technology Services
1,479,405	Payments to various state agencies for fuel, medication, food and supplies
1,339,860	Office of Technology Services - IT Support
1,143,144	Funding associated with the consolidation of human resources, budget, audit, and finance functions in OJJ within the Dept. of Public Safety
385,894	CPTP fees
275,210	DOA-Rent and maintenance in state-owned buildings
230,622	Civil Service fees
190,638	Office of Technology Services- telephone
141,118	Office of State Procurement
119,000	Rent in State-Owned Buildings
101,600	Transfer to Public Safety Services for data circuits, postage, and utilities
80,851	Legislative Auditor fees
70,512	Capitol Police
51,461	Office of State Uniform Payroll
15,000	Children's Cabinet administrative costs
\$ 24,248,401	Total Interagency Transfers

DISCRETIONARY EXPENSES FY 24



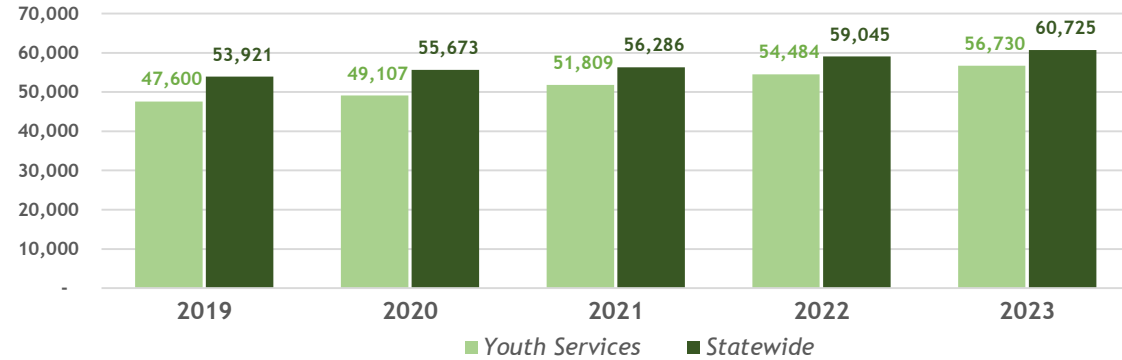
Figures may not add precisely due to rounding

PERSONNEL INFORMATION

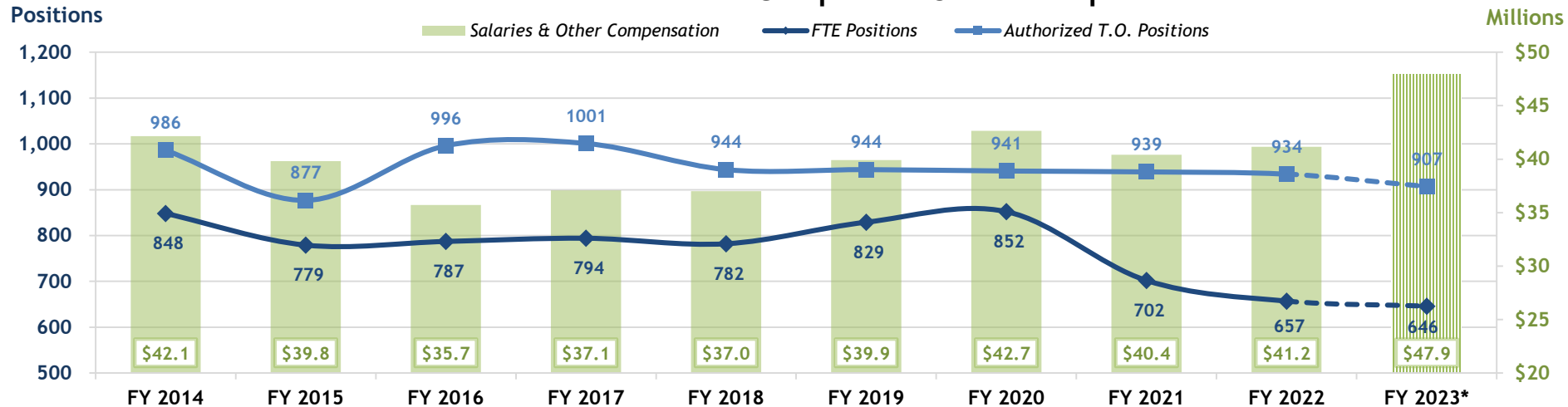
FY 2024 Recommended Positions

907	Total Authorized T.O. Positions (851 Classified, 56 Unclassified)
6	Authorized Other Charges Positions
25	Non-T.O. FTE Positions
257	Vacant Positions (January 30, 2023)

Historical Average Salary



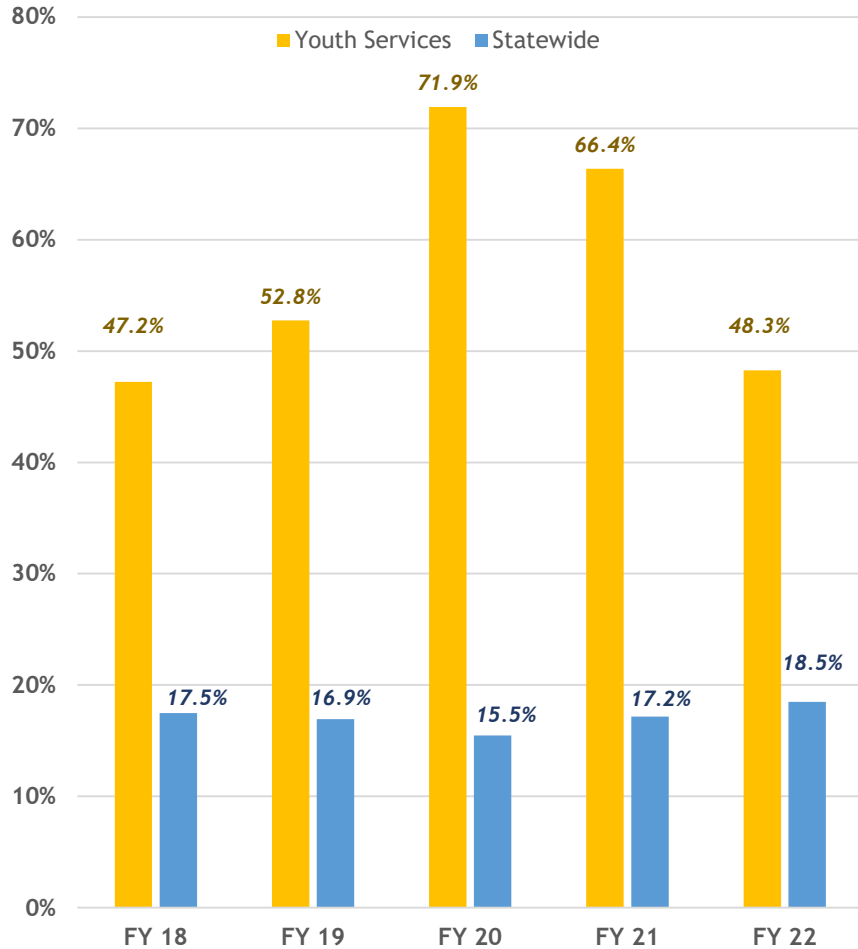
Historical Positions¹ Compare to Salaries Expended



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

* Existing Operating Budget on 12/1/22

TURNOVER HISTORY



Top Positions Vacated FY 2022

Position	Number of Employees	Separations	Turnover Rate
Juvenile Justice Specialist 1	51	90	176.5%
Juvenile Justice Specialist 3	104	51	49.0%
Juvenile Justice Specialist 2	29	26	89.7%
Prob/Parole Officer 1 /Juvenile	51	20	39.2%
Juvenile Justice Specialist 4	38	15	39.5%

LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 1,926,373	\$ 2,016,144	\$ 2,015,575	\$ (569)	(0.0%)	\$ 89,202	4.6%
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	\$ 1,926,373	\$ 2,016,144	\$ 2,015,575	\$ (569)	(0.0%)	\$ 89,202	4.6%

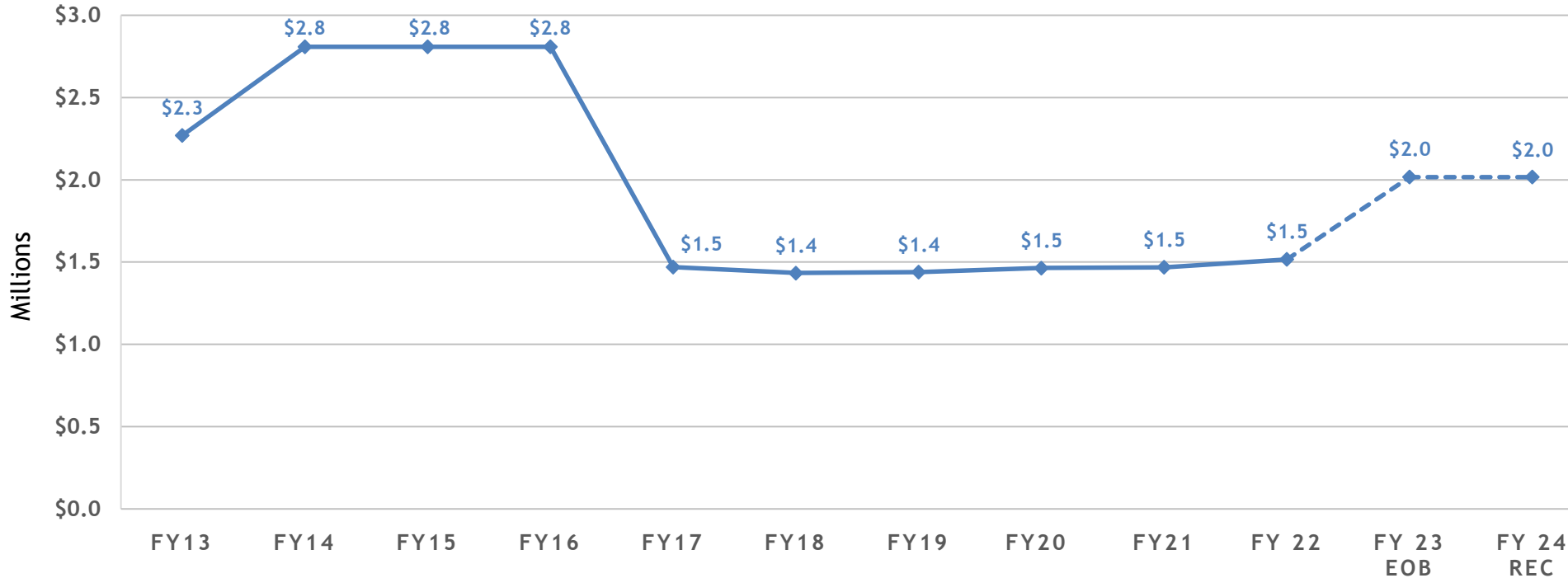
Located in Schedule 20-452 Other Requirements in HB 1

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.

LOCAL HOUSING OF STATE JUVENILE OFFENDERS

State General Fund Historical Spending



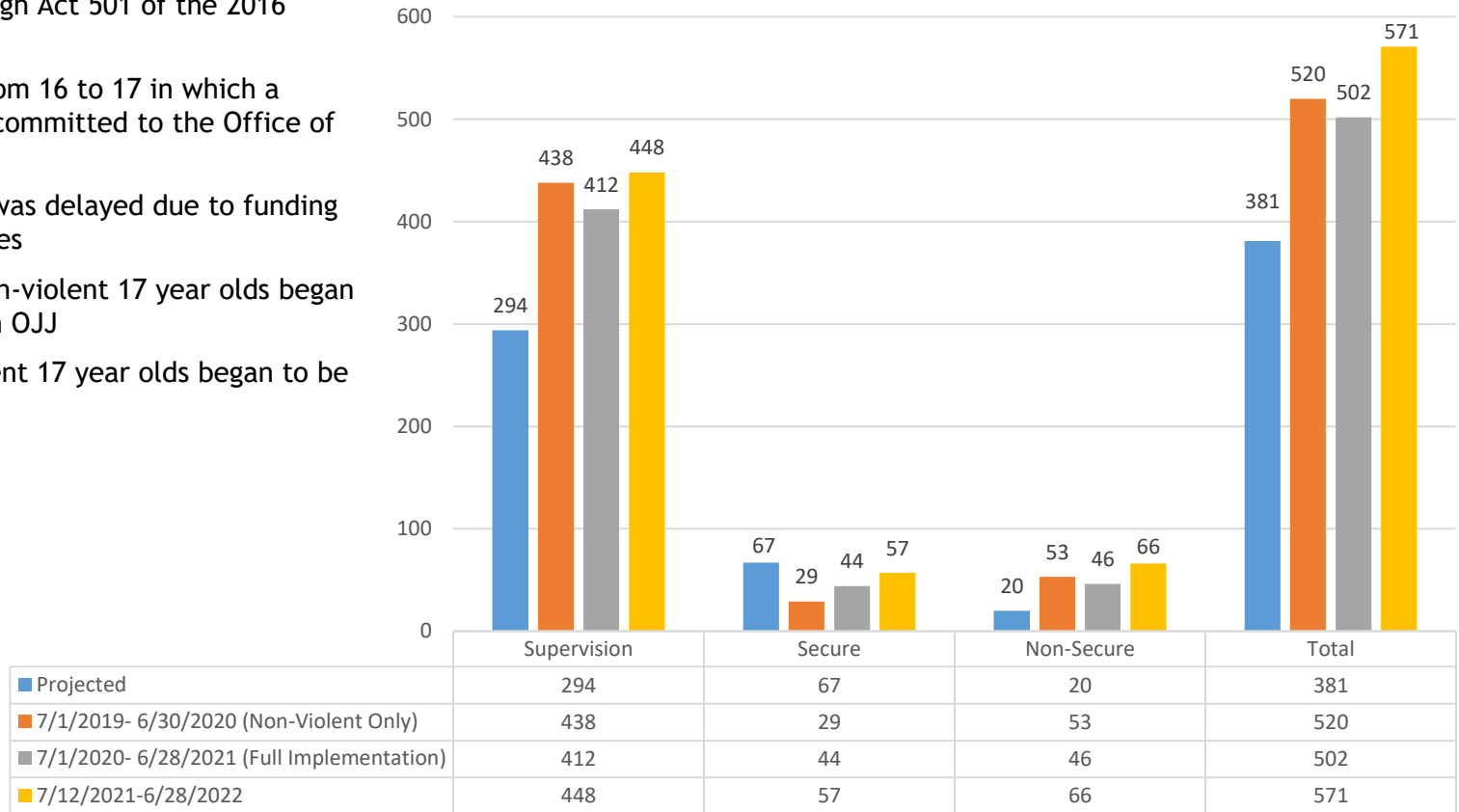
The current year daily rates for Local Housing of State Juvenile Offenders:

- 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

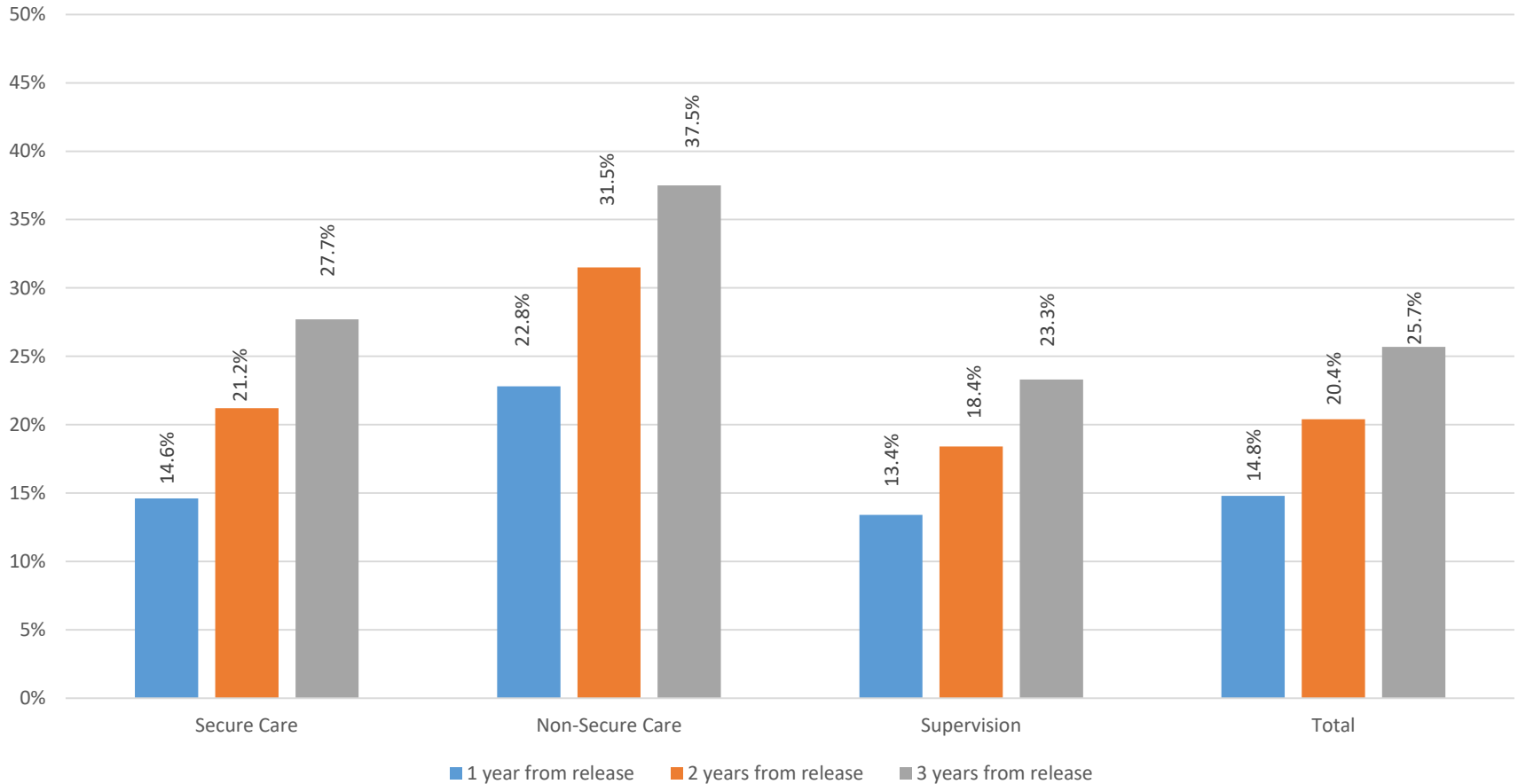
17-Year Old Commitments



Source: Office of Juvenile Justice 2022 Annual Report

RECIDIVISM RATES

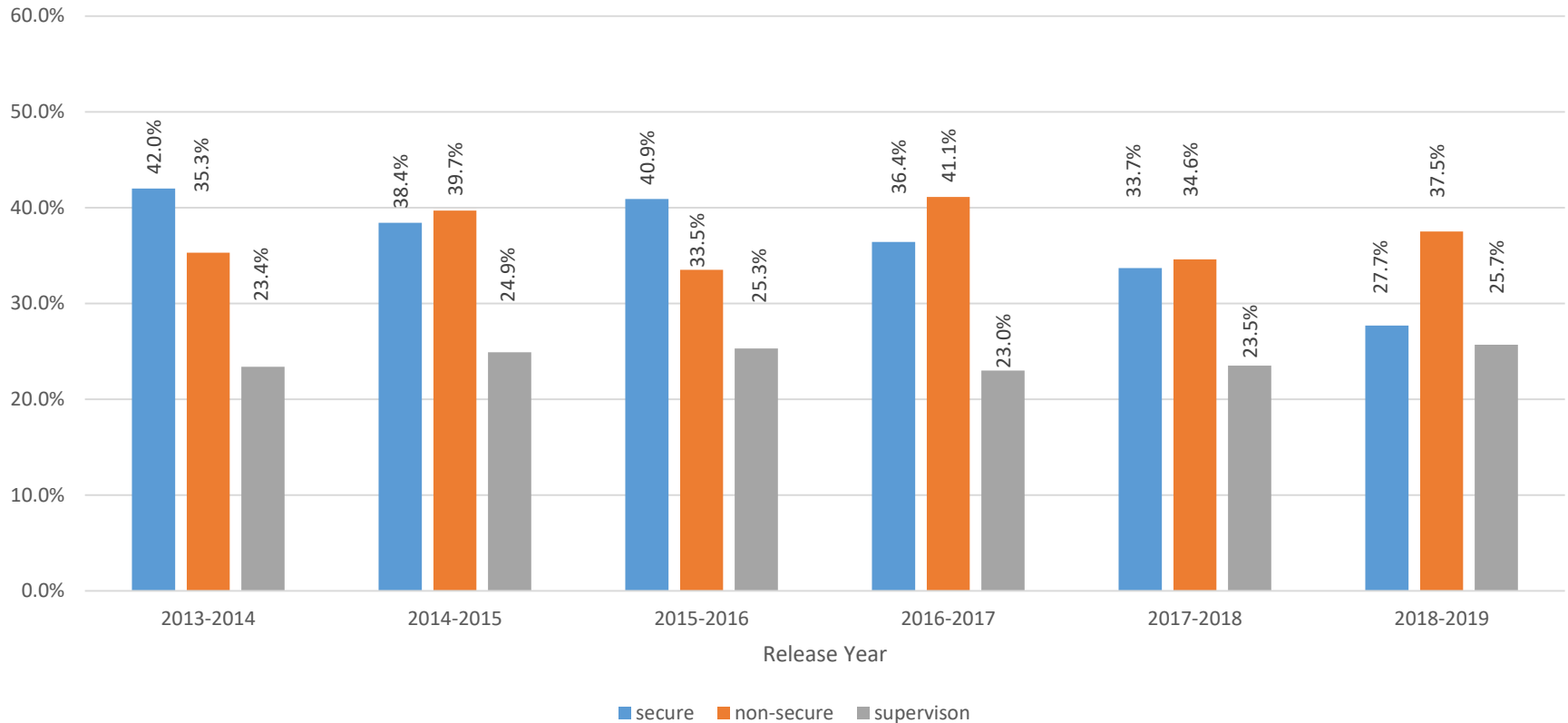
Recidivism by Care Type



Source: Office of Juvenile Justice 2022 Recidivism Report

RECIDIVISM RATES

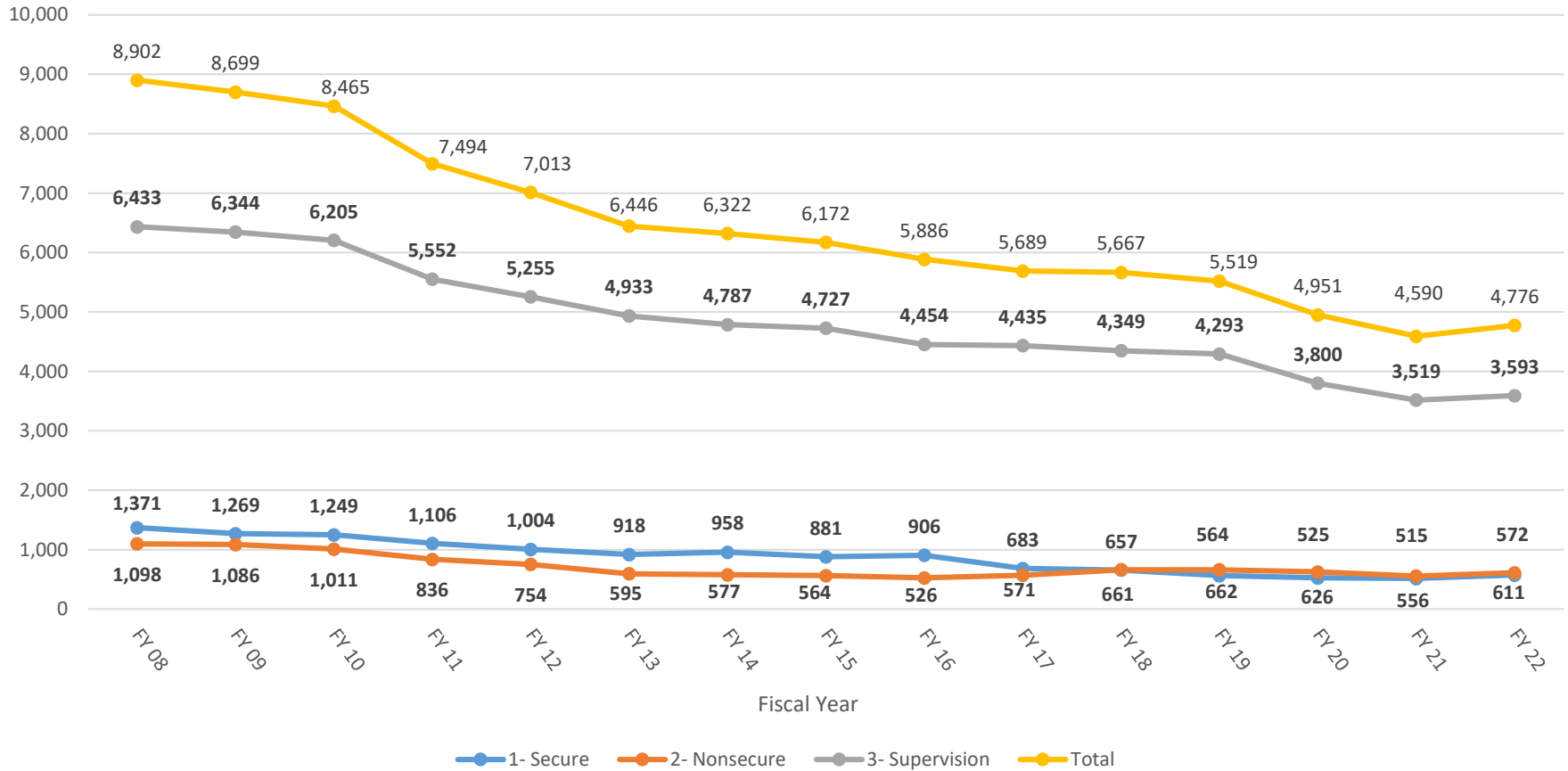
Recidivism rates 3 years post release



Source: Office of Juvenile Justice 2022 Recidivism Report

JUVENILE OFFENDER HISTORY

15 Year History of Youth Served



Source: Office of Juvenile Justice Annual Report

AVERAGE YOUTH SECURE PLACEMENT COST

State	Avg Cost Per Year (2020)	Avg Cost Per Day	Avg Yearly Cost (2011-2014)	Percent Change
Louisiana	\$154,760	\$424	\$46,662	232%
Texas	\$175,039	\$480	\$133,911	31%
Arkansas	\$87,000	\$238	\$115,734	(25%)
Mississippi	\$155,125	\$425	\$153,300	1%
Alabama	\$161,694	\$443	\$58,035	179%

Source: Justice Policy Institute

DEPARTMENT CONTACTS



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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, 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.