

# Louisiana Senate Finance Committee



## FY25 Executive Budget

### 08 – Department of Public Safety and Corrections

#### 08C – Youth Services (Office of Juvenile Justice)

#### 20-452 — Local Housing of State Juvenile Offenders

February 2024

*Senator Cameron Henry, President*  
*Senator Glen Womack, Chairman*





# FY25 Recommended Budget

## Schedule 08C — Youth Services Agencies

Departmental mission — “To provide at-risk and delinquent youth the opportunity to become responsible and productive citizens using partnerships with families, communities, and other entities with emphasis on the safety of youth and the public.”

### Office of Juvenile Justice



*Kenneth Loftin, deputy secretary*

*Jason Starnes, undersecretary*

- **Youth Services Program**
  - The Youth Services Program consolidates the former regional system, including administration, juvenile probation and parole, and contract services into one agency.
    - Program Management
    - Treatment Services
    - Supervision Services
    - Continuum of Care
- **Auxiliary Program**
  - Fee-based program providing canteen services, recreational materials, activities, etc.
    - Canteen
    - Youth Welfare Fund

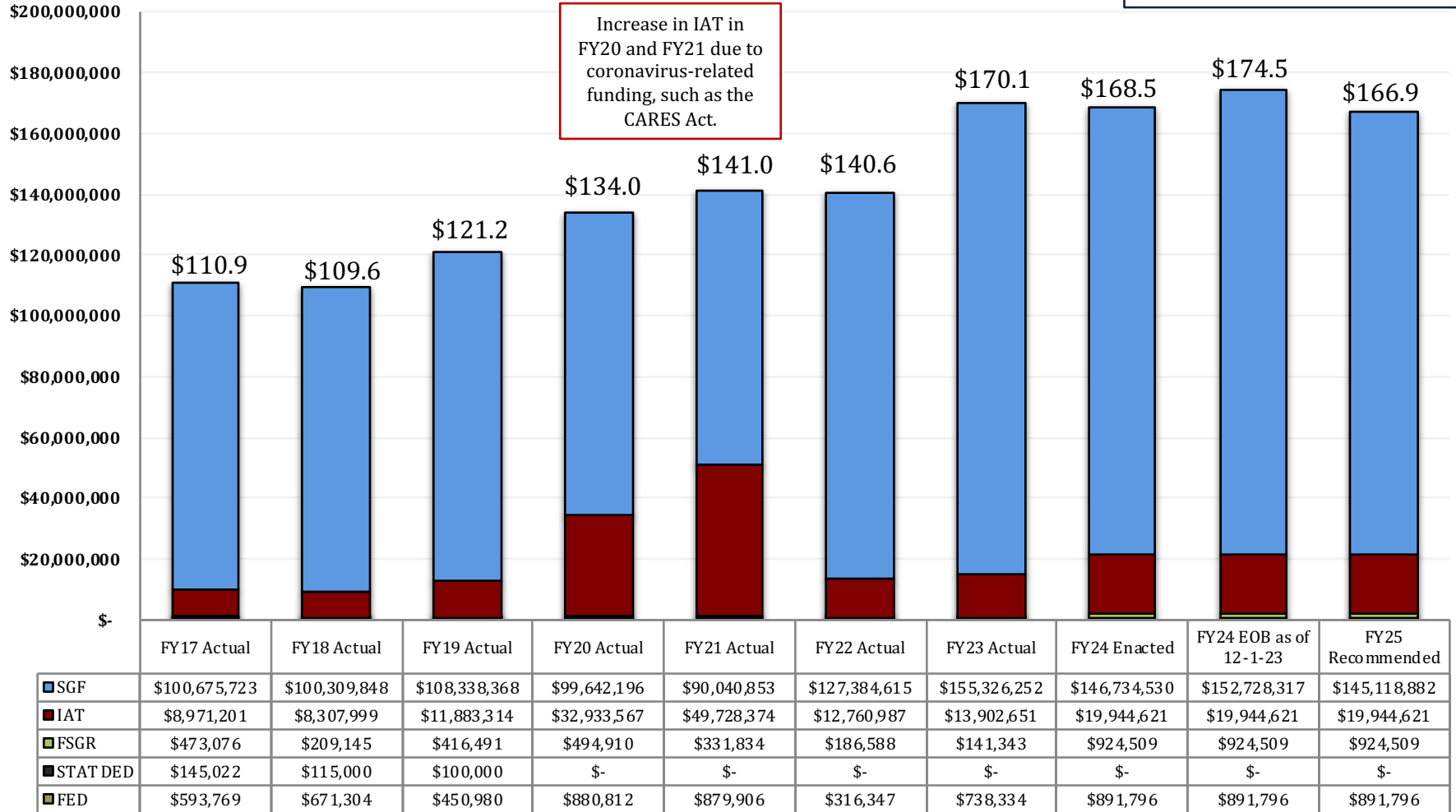


# 08C -- Youth Services

## Changes in Funding since FY17

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

Change from FY17 to FY25 is 50%.  
(Actual to Recommended)  
Change from FY17 to FY23 is 53%.  
(Actual to Actual)





# 08C -- Youth Services

## Statewide & Agency-Specific Adjustments for FY25

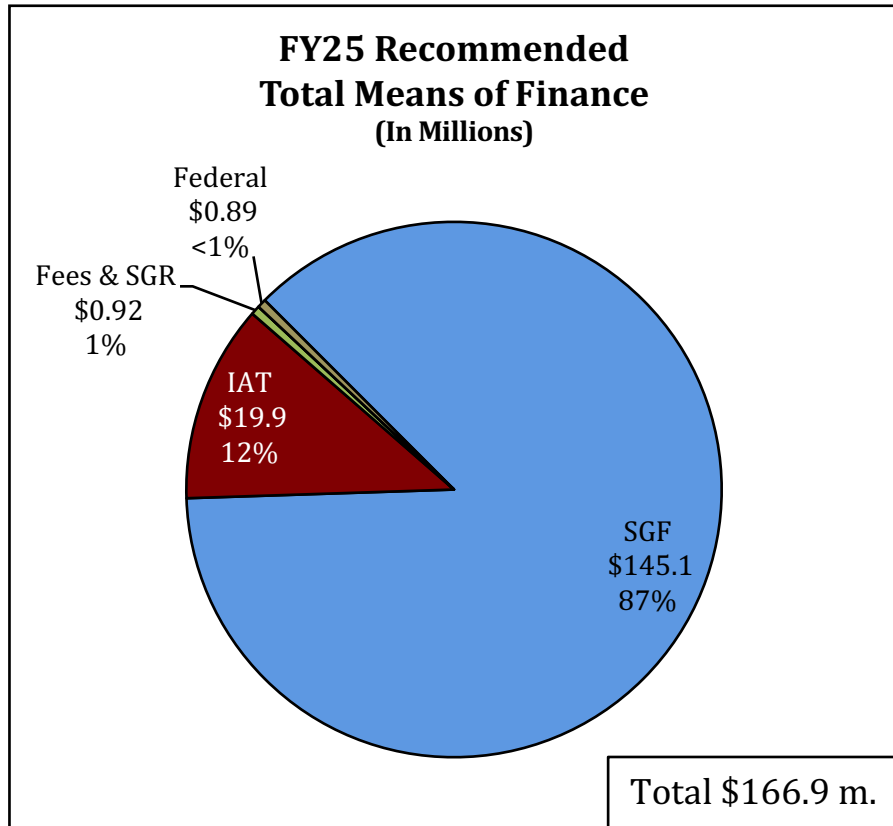
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$152,728,317	\$19,944,621	\$924,509	\$0	\$891,796	\$174,489,243	907	FY24 Existing Operating Budget as of 12-1-23
\$1,411,336	\$0	\$0	\$0	\$0	\$1,411,336	0	Acquisitions & Major Repairs
(\$2,730,054)	\$0	\$0	\$0	\$0	(\$2,730,054)	0	Attrition Adjustment
\$13,318	\$0	\$0	\$0	\$0	\$13,318	0	Capitol Police
\$33,823	\$0	\$0	\$0	\$0	\$33,823	0	Civil Service Fees
\$336,822	\$0	\$0	\$0	\$0	\$336,822	0	Civil Service Training Series
\$212,119	\$0	\$0	\$0	\$0	\$212,119	0	Group Insurance Rate Adjustment for Active Employees
\$183,947	\$0	\$0	\$0	\$0	\$183,947	0	Group Insurance Rate Adjustment for Retirees
\$7,614	\$0	\$0	\$0	\$0	\$7,614	0	Legislative Auditor Fees
\$2,928	\$0	\$0	\$0	\$0	\$2,928	0	Maintenance in State-Owned Buildings
\$1,601,369	\$0	\$0	\$0	\$0	\$1,601,369	0	Market Rate Classified
(\$114,000)	\$0	\$0	\$0	\$0	(\$114,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,993,787)	\$0	\$0	\$0	\$0	(\$5,993,787)	0	Non-recurring Carryforwards
(\$35,119)	\$0	\$0	\$0	\$0	(\$35,119)	0	Office of State Procurement
(\$1,377,946)	\$0	\$0	\$0	\$0	(\$1,377,946)	0	Office of Technology Services (OTS)
\$177,017	\$0	\$0	\$0	\$0	\$177,017	0	Related Benefits Base Adjustment
\$3,755	\$0	\$0	\$0	\$0	\$3,755	0	Rent in State-Owned Buildings
(\$3,076,614)	\$0	\$0	\$0	\$0	(\$3,076,614)	0	Retirement Rate Adjustment
(\$2,552,649)	\$0	\$0	\$0	\$0	(\$2,552,649)	0	Risk Management
\$515,255	\$0	\$0	\$0	\$0	\$515,255	0	Salary Base Adjustment
(\$2,139)	\$0	\$0	\$0	\$0	(\$2,139)	0	UPS Fees
(\$11,383,005)	\$0	\$0	\$0	\$0	(\$11,383,005)	-	Total Statewide Adjustments
\$3,773,570	\$0	\$0	\$0	\$0	\$3,773,570	0	Total Other Adjustments
\$145,118,882	\$19,944,621	\$924,509	\$0	\$891,796	\$166,879,808	907	Total FY25 Recommended Budget
(\$7,609,435)	\$0	\$0	\$0	\$0	(\$7,609,435)	0	Total Adjustments (Statewide and Agency-Specific)

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$ 3,773,570	\$ -	\$ -	\$ -	\$ -	\$ 3,773,570	-	Provides funding for increases in per diem rates of OJJ's non-secure care contracted providers.
\$ 3,773,570	\$ -	\$ -	\$ -	\$ -	\$ 3,773,570	-	Total Other Adjustments



# 08C -- Youth Services

## FY25 Recommended Means of Finance



### Non-SGF Sources of Funding:

**Interagency Transfers** are the largest source of funding outside of State General Fund, making up 12 percent of the overall Means of Finance. Interagency Transfers come from the state Department of Education for Titles I and II funding and MFP dollars to school districts for youth offender education; juvenile justice grants from LCLE; cost reimbursement for youth eligible under Title IV-E and TANF from DCFS; and from DOC for CJRI savings.

**Fees and Self-generated Revenues** are derived from the Youthful Offender Management Fund Account; partial reimbursement of probation and parole fees from parents; restitution and contraband seized from youth offenders; employee meal purchases and other vending; use of the Cecil J. Picard Educational and Recreational Center; and canteen sales and telephone commissions at juvenile centers.

**Federal Funds** are derived from U.S. Department of Justice grant programs, and the Social Security Administration for disability and survivor benefits for eligible youth as cost reimbursement for their care.





# 08C -- Youth Services

## FY24 Enacted vs. FY25 Recommended Comparison by Agency

Comparing the Enacted level to Recommended shows how the budget would look without mid-year authority adjustments, like BA-7s, or other modifications that are included in the EOB level.

FY24 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Youth Services	\$146,734,530	\$19,944,621	\$688,827	\$0	\$891,796	\$168,259,774	907
Auxiliary	\$0	\$0	\$235,682	\$0	\$0	\$235,682	-
<b>TOTALS</b>	<b>\$146,734,530</b>	<b>\$19,944,621</b>	<b>\$924,509</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$168,495,456</b>	<b>907</b>

FY25 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.	Difference FY24 Enacted to FY25 Recommended	Percent Increase/ (Decrease)
Youth Services	\$145,118,882	\$19,944,621	\$688,827	\$0	\$891,796	\$166,644,126	907	(\$1,615,648)	(1)
Auxiliary	\$0	\$0	\$235,682	\$0	\$0	\$235,682	-	\$0	0.0
<b>TOTALS</b>	<b>\$145,118,882</b>	<b>\$19,944,621</b>	<b>\$924,509</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$166,879,808</b>	<b>907</b>		
Difference FY24 Enacted to FY25 Recommended	(\$1,615,648)	\$0	\$0	\$0	\$0	(\$1,615,648)	-		
Percent Increase/(Decrease)	(1)	0	0	0	0	(1)	0		

The FY25 Recommended Budget for Youth Services is an decrease of \$1.6 million, all from State General Fund, when compared to FY24 Enacted. This equates to a percentage decrease of 1.

Authorized T.O. positions remain unchanged at 907.



# Categorical Expenditures

## Examples of Categories

**Departments expend funding in the five major categories listed below.**

### **Personal Services**

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

### **Total Operating Expenses**

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

**Professional Services** – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

### **Total Other Charges**

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

### **Acquisitions and Major Repairs**

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



# 08C -- Youth Services

## Categorical Expenditures at FY25 Recommended

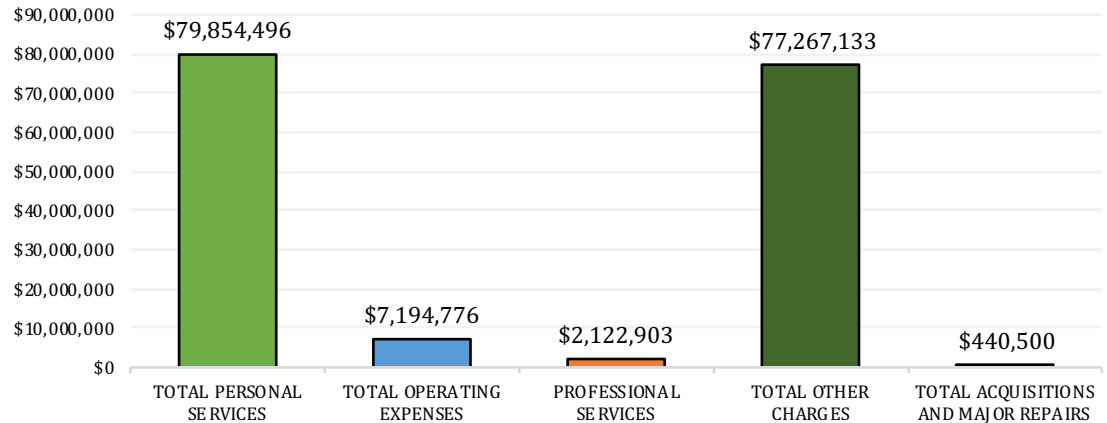
The largest expenditure category in Public Safety for FY25 Recommended is Total Personal Services at 48 percent of the budget.

Within this category, Salaries make up 62 percent of expenditures, while Related Benefits contributes 37 percent.

Total Other Charges make up 46 percent of expenditures, with the Other Charges line-item expense accounting for 73 percent of the total, mostly for payments to contracted agencies providing residential treatment and foster care, temporary emergency housing, and other services.

Total Operating Expenses account for 4 percent and Professional Services for 1 percent.

### FY25 Recommended Expenditures



Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC	Percent Change
Salaries	\$48,388,161	\$49,120,825	\$49,120,825	\$49,272,890	\$152,065	0
Other Compensation	\$1,067,518	\$1,067,518	\$1,067,518	\$1,067,518	\$0	0
Related Benefits	\$24,012,916	\$32,432,350	\$32,432,350	\$29,514,088	(\$2,918,262)	(9)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$73,468,595</b>	<b>\$82,620,693</b>	<b>\$82,620,693</b>	<b>\$79,854,496</b>	<b>(\$2,766,197)</b>	<b>(3)</b>
Travel	\$147,439	\$154,823	\$154,823	\$154,823	\$0	0
Operating Services	\$3,280,975	\$3,359,878	\$3,399,378	\$4,330,714	\$931,336	27
Supplies	\$2,634,612	\$2,709,239	\$3,156,812	\$2,709,239	(\$447,573)	(14)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,063,027</b>	<b>\$6,223,940</b>	<b>\$6,711,013</b>	<b>\$7,194,776</b>	<b>\$483,763</b>	<b>7</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$349,507</b>	<b>\$2,122,903</b>	<b>\$2,124,453</b>	<b>\$2,122,903</b>	<b>(\$1,550)</b>	<b>(0)</b>
Other Charges	\$56,245,079	\$52,665,874	\$53,332,258	\$56,425,502	\$3,093,244	6
Debt Service	\$0	\$0	\$0	\$0	\$0	0
Interagency Transfers	\$29,556,201	\$24,748,046	\$24,786,926	\$20,841,631	(\$3,945,295)	(16)
<b>TOTAL OTHER CHARGES</b>	<b>\$85,801,280</b>	<b>\$77,413,920</b>	<b>\$78,119,184</b>	<b>\$77,267,133</b>	<b>(\$852,051)</b>	<b>(1)</b>
Acquisitions	\$1,076,172	\$114,000	\$4,913,900	\$440,500	(\$4,473,400)	(91)
Major Repairs	\$3,350,000	\$0	\$0	\$0	\$0	0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,426,172</b>	<b>\$114,000</b>	<b>\$4,913,900</b>	<b>\$440,500</b>	<b>(\$4,473,400)</b>	<b>(91)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$170,108,580</b>	<b>\$168,495,456</b>	<b>\$174,489,243</b>	<b>\$166,879,808</b>	<b>(\$7,609,435)</b>	<b>(4)</b>





# Youth Services

## FY25 Recommended Categorical Expenditures

### Office of Juvenile Justice

#### Professional Services

\$6,021	Professional contracts for accounting services
\$17,000	Professional contracts for youth medical needs and transports
\$9,606	Water waste treatment
\$30,564	Professional contracts for legal services to OJJ provided on an as-needed basis
\$142,050	Contracts for maintenance/security services
\$18,000	Barbering services
\$44,941	Professional management/consulting services
\$1,500,000	Professional contracts for health services (medical care of female youth at Ware Youth Center)
<u>\$354,721</u>	Contracts for miscellaneous professional services
\$2,122,903	

#### Other Charges

\$1,733,402	Youth education and community based programs
\$3,418,476	Clothing, toiletries, medication, counseling, medical and dental services for the youth
\$945,366	Grant budget authority
\$3,096,610	Maintenance and upkeep for Juvenile Justice facilities
\$712,306	Other Charges Positions (T.O. and Wages)
\$44,818,939	Payments to contracted agencies that provide residential treatment and foster care services, temporary emergency housing for minor delinquencies and nonresidential services aimed at diverting youth from further permeation into the juvenile justice system.
\$6,350	PIPS (Professional Improvement Plan) funds from Department of Education for eligible teaching staff at Swanson Center for Youth (SCY) and Bridge City Center for Youth (BCY).
\$969,886	Costs associated with Probation and Parole activities
\$473,412	TITLE 1 - To provide salaries and related benefits for Title I Director, Title I Teacher and Title I Aides. To provide travel funding for educational conferences and to purchase software and supplies to assist neglected and delinquent youth into transitional services.
\$15,073	TITLE 2 - To provide staff development consultants to conduct embedded classroom training and to provide in-state and out-of-state travel funding for conferences and workshops
<u>\$56,189,820</u>	

#### Interagency Transfers

\$122,457	Division of Administration - Maintenance in State-Owned Building
\$159,437	Division of Administration - Rent in State-Owned Building
\$87,179	Capitol Police
\$15,000	Children's Cabinet Administrative Costs
\$264,445	Civil Service Fees
\$385,894	Civil Service - CPTP Fees



# Youth Services

## FY25 Recommended Categorical Expenditures (cont.)

### Office of Juvenile Justice

#### Interagency Transfers (cont.)

\$1,143,144	Funding associated with the back-office functions (Human Resources, Budget, Audit, and Finance) provided by the Department of Public Safety
\$88,465	Legislator Auditors Fees
\$13,988,753	Office of Risk Management (ORM) Fees
\$105,999	Office of State Procurement
\$45,312	Office of State Uniform Payroll
\$2,034,598	Office of Technology Services (OTS) Fees
\$1,339,860	Office of Technology Services (OTS) IT Support
\$190,638	Office of Technology Services (OTS) Telephone
\$768,850	Payments to state agencies for fuel, medication, food and supplies (annual meat orders, uniforms, youth clothing orders, etc.)
<u>\$101,600</u>	Payments to the Department of Public Safety Services for circuits and utilities
\$20,841,631	

#### Acquisitions and Major Repairs

\$355,660	Replacement office furniture and equipment
\$70,350	Replacement ballistic armor
<u>\$14,490</u>	Replacement firearms
\$440,500	

### Auxiliary

#### Other Charges

\$235,682	Funding from canteen sales and telephone commissions
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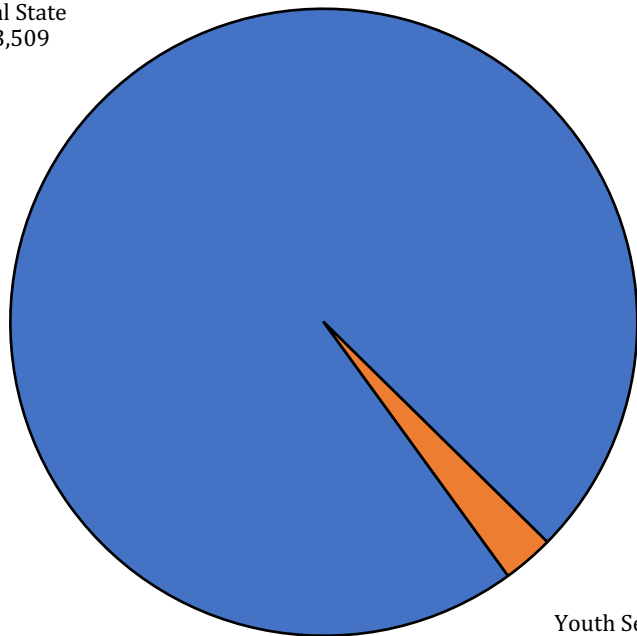


# 08C -- Youth Services

## FTEs, Authorized T.O., and Other Charges Positions

### FY25 Recommended Department Employees as a portion of FY25 Recommended Total State Employees

Total State  
33,509

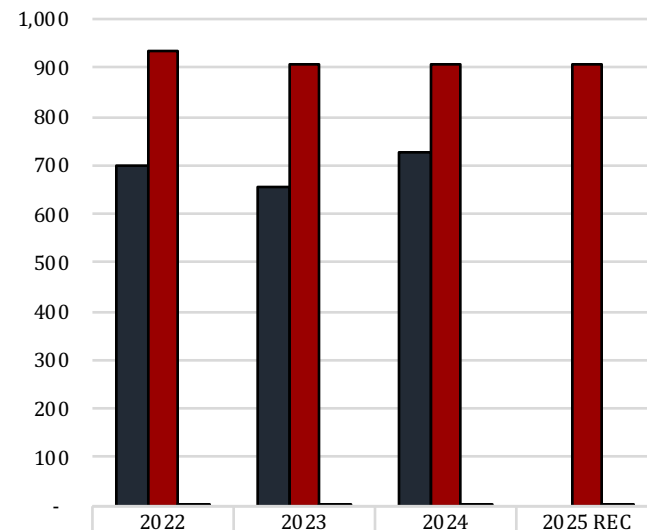


Youth Services  
907  
3%

FY24 number of funded, but not filled,  
positions as of January 29 = 165

*Youth Services has six (6) **Other Charges positions** at FY25 Recommended. These positions are in educational staff within secure care facilities, grants coordination, health care, and policy and audit.*

### Number and Types of Positions



	2022	2023	2024	2025 REC
■ Total FTEs (1st July Report)	701	657	725	-
■ Authorized T.O. Positions	934	907	907	907
■ Other Charges Positions	6	6	6	6

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized Positions** are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies included in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



# 08C -- Youth Services

## Related Employment Information

Salaries and Related Benefits for the Authorized Positions are listed below in Chart 1.  
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.  
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$40,370,308	\$48,388,161	\$49,120,825	\$49,272,890
Other Compensation	\$781,750	\$1,067,518	\$1,067,518	\$1,067,518
Related Benefits	\$21,864,437	\$24,012,916	\$32,432,350	\$29,514,088
<b>Total Personal Services</b>	<b>\$63,016,494</b>	<b>\$73,468,595</b>	<b>\$82,620,693</b>	<b>\$79,854,496</b>

Average T.O. Salary = \$58,052

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$29,514,088	
UAL payments	\$12,571,568	43%
Retiree Health Benefits	\$4,161,667	
Remaining Benefits*	\$12,780,853	
Means of Finance	General Fund = 97%	Other = 3%

Department Demographics	Total	%
<b>Gender</b>		
Female	487	65
Male	260	35
<b>Race/Ethnicity</b>		
White	159	21
Black	528	71
Asian	1	<1
Indian	2	<1
Hawaiian/Pacific	--	--
Declined to State	57	8
<b>Currently in DROP or Eligible to Retire</b>	<b>62</b>	<b>8</b>

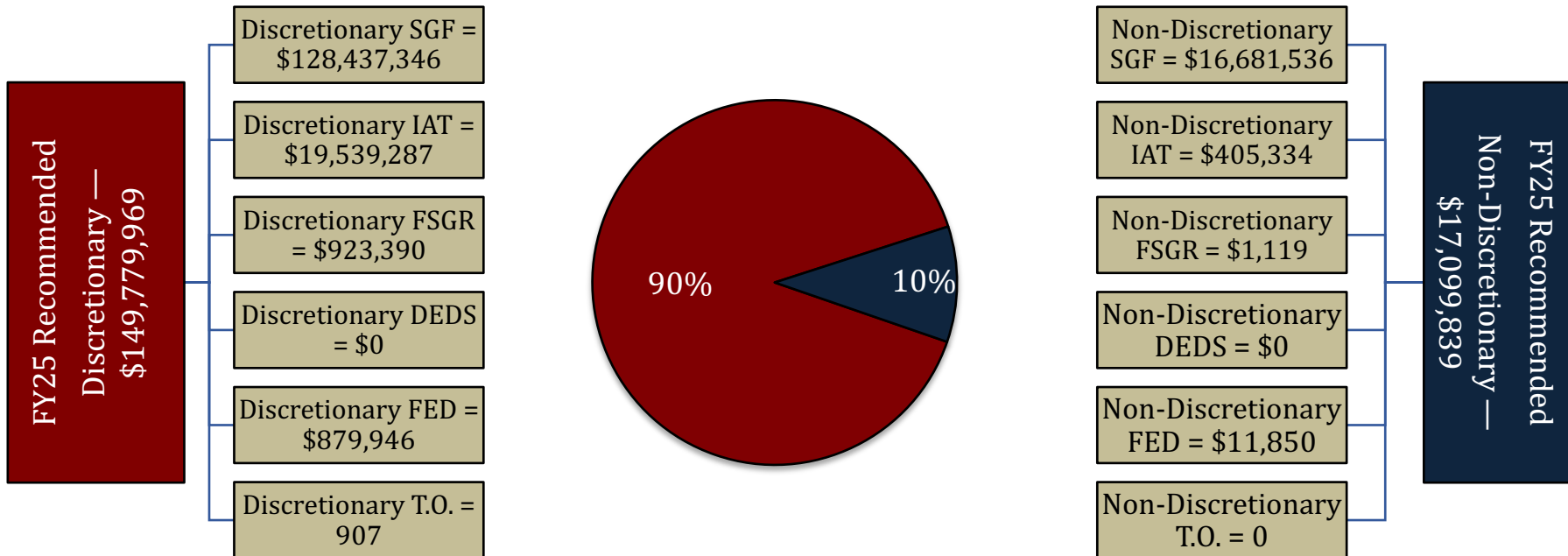
\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits  
\$198,810



# 08C -- Youth Services

## FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Office of Juvenile Justice	\$149,779,969	100.0%
<b>Total Discretionary</b>	<b>\$149,779,969</b>	<b>100.0%</b>

Total Non-Discretionary Funding by Type		
Required by the Constitution -- UAL	\$ 12,571,568	73.5%
Debt Service -- Rent in State-owned Bldgs.	\$ 155,682	0.9%
Unavoidable Obligation -- Retirees' Group Insurance	\$ 4,161,667	24.3%
Unavoidable Obligation -- Legislative Auditor Fees	\$ 88,465	0.5%
Unavoidable Obligation -- Maintenance in State-owned Bldgs.	\$ 122,457	0.7%
<b>Total Non-Discretionary</b>	<b>\$ 17,099,839</b>	<b>100.0%</b>



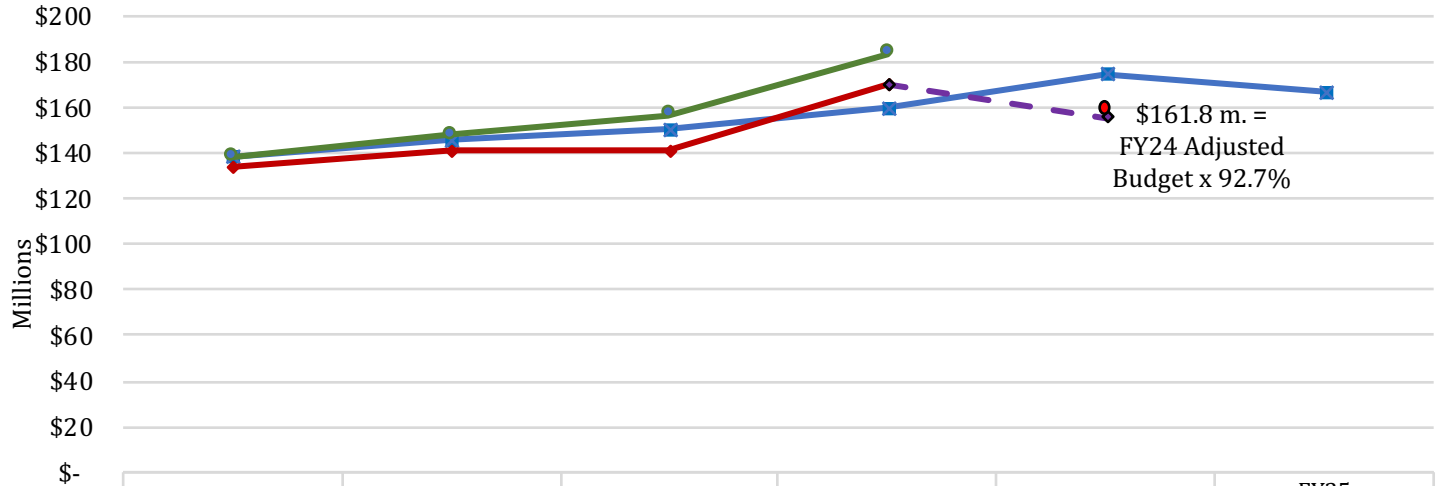
# 08C -- Youth Services

## Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

**FY24 Known Supplemental Needs:**  
\$12.3 m. approx.

**FY23 General Fund Reversions:**  
\$640,478



	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$138,328,329	\$145,641,426	\$150,292,931	\$159,637,121	\$174,489,243	\$166,879,808
FYE Budget	\$138,207,610	\$147,895,861	\$156,754,287	\$183,319,824		
Actual Expenditures	\$133,951,485	\$140,980,967	\$140,648,537	\$170,108,580		
FY23 Expenditure Trend				\$170,108,580	\$155,257,452	

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 168,495,456	\$ 7,457,205	\$ 161,038,251	4.4%
Aug-23	\$ 174,489,243	\$ 21,278,699	\$ 153,210,544	12.2%
Sep-23	\$ 174,489,243	\$ 34,224,242	\$ 140,265,001	19.6%
Oct-23	\$ 174,489,243	\$ 47,246,744	\$ 127,242,499	27.1%
Nov-23	\$ 174,489,243	\$ 62,879,417	\$ 111,609,826	36.0%
Dec-23	\$ 174,489,243	\$ 76,654,002	\$ 97,835,241	43.9%
Jan-24	\$ 174,489,243	\$ 90,566,847	\$ 83,922,396	51.9%

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
(Trend based on average monthly expenditures to date)				
Feb-24	\$ 174,489,243	\$ 103,504,968	\$ 70,984,275	59.3%
Mar-24	\$ 174,489,243	\$ 116,443,089	\$ 58,046,154	66.7%
Apr-24	\$ 174,489,243	\$ 129,381,210	\$ 45,108,033	74.1%
May-24	\$ 174,489,243	\$ 142,319,331	\$ 32,169,912	81.6%
Jun-24	\$ 174,489,243	\$ 155,257,452	\$ 19,231,791	89.0%

Historical Year End Average

92.7%





## 08C -- Youth Services FY24 Supplemental Request

Youth Services FY24 Supplemental Needs	
\$ 1,007,982	WellPath (medical services provider) -- FY23 invoice paid in FY24
\$ 2,283,615	IAT billing to DOC for additional security
\$ 8,307,127	Coleman Consulting Group for security staff augmentation
\$ 675,115	Other security -- sheriff's office/private security
undetermined	Butler Snow -- legal contract for representation of litigation for WF facility
<b>\$ 12,273,839 Total (approximately)</b>	

This chart shows **projected** items to be requested by OJJ for FY24 Supplemental Appropriations.

Additional or different supplemental needs may be addressed as regular session deliberations begin.



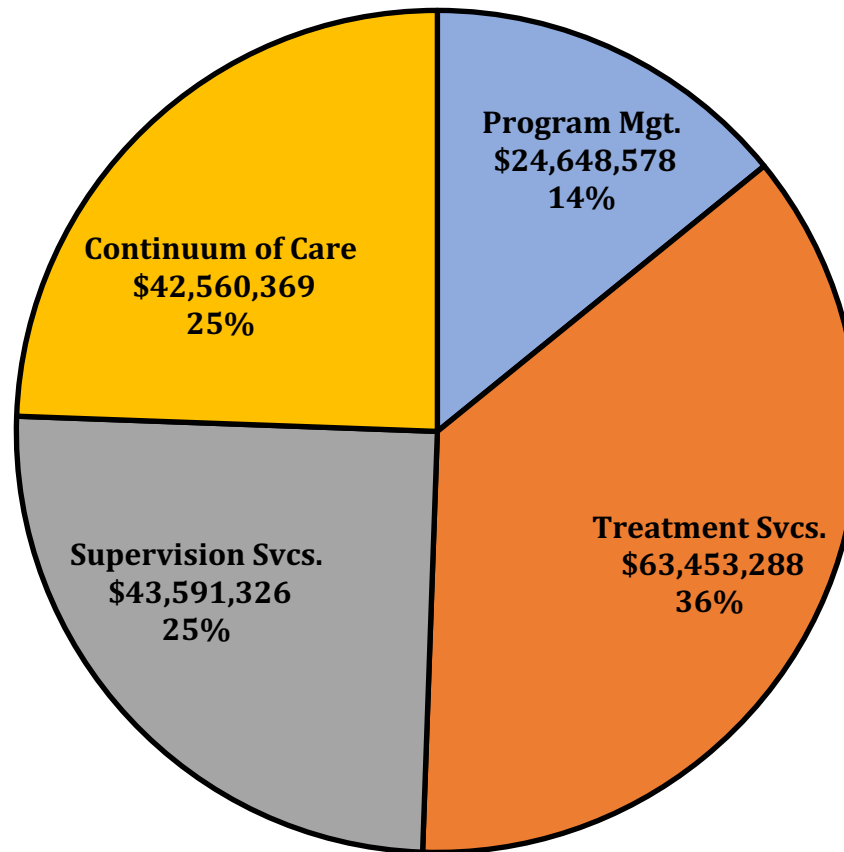
# 08C -- Youth Services

## Program by Activity - FY24 Existing Operating Budget

Youth Services - \$174.3 million

**Continuum of Care**  
Provides contract services through community partnerships for skills training, education, mentorship, counseling, and other services.

**Supervision Services**  
Provides for probation and parole supervision, as well as residential and non-residential treatment services



**Program Management**  
Provides for implementation and administration at the state level with the goal of serving the needs of youth and their families while protecting public safety.

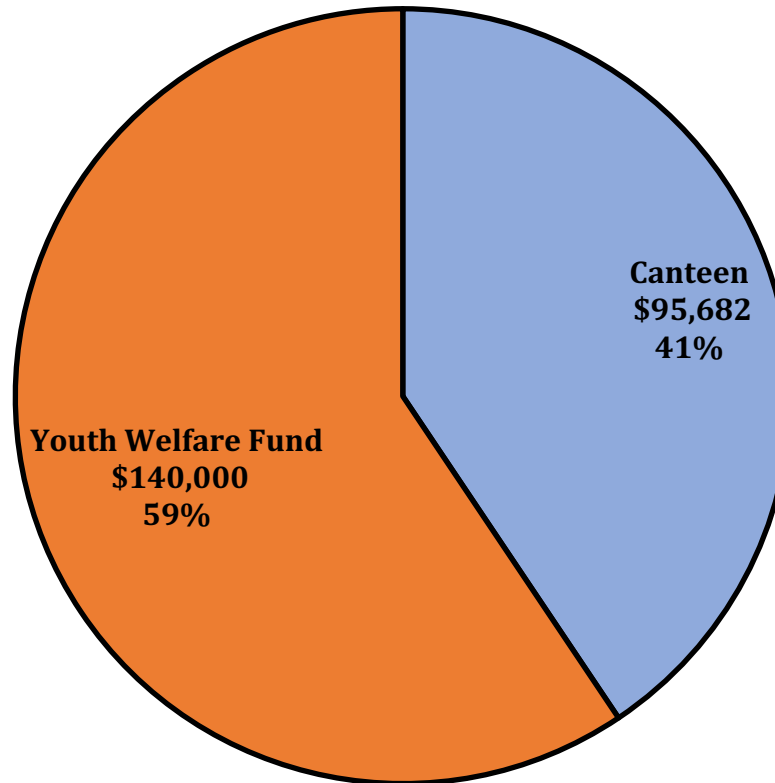
**Treatment Services**  
Provides for youth who have been adjudicated to secure care custody at Swanson Center for Youth, Columbia Center for Youth, Acadiana Center for Youth, and Bridge City Center for Youth.



# 08C -- Youth Services

## Program by Activity - FY24 Existing Operating Budget

Auxiliary Program - \$235,682



**Youth Welfare Fund**  
Provides for educational, recreational, and social opportunities for youth. This activity is funded by Fees and Self-generated Revenues derived from telephone commissions at secure facilities.

**Canteen**  
Canteens are operated for youth at secure care facilities and allow them to purchase small personal items. This activity is self-sufficient because sales are used to replenish inventory.



# 08C -- Youth Services

## Recent Legislation for Juvenile Justice

### Act 693 (SB 323) of the 2022 Regular Session:

- Creates a tiered juvenile justice system in the state based on assessment of youth risk levels:
  - Tier 1 = high-risk youth
  - Tier 2 = medium-risk youth
  - Tier 3 = low-risk youth



*Photo source: OJJ SR 166 Quarterly Report*

*New Swanson facility construction – Tier 1/2 – 72-youth capacity*

### SR 166 of the 2023 Regular Session:

- Requests quarterly reporting from Youth Services on progress and implementation of the tiered system
  - Youth Classification System and Treatment Procedures – steps taken to classify youth upon initial contact (risk assessment) and to provide protection, address recidivism, and reduce delinquent behaviors
  - Transitional Treatment Unit – maximum custody unit for youth exhibiting violent or very aggressive behavior

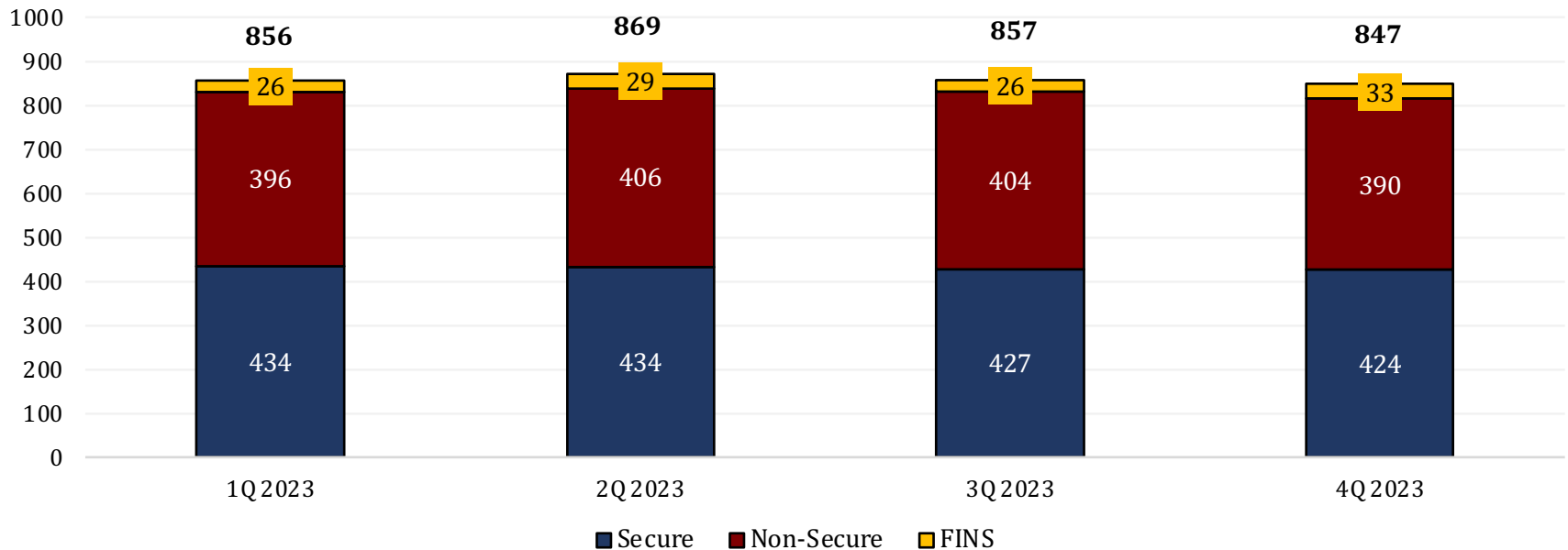
### Act 496 (HB 746) of the 2022 Regular Session:

- Limits the utilization of room confinements in Secure Juvenile Facilities
  - Initial placement of youth limited to 8 hours
    - Can be extended to 24 hours for each incident



# Louisiana Juvenile Justice Indicators

**Number of Youth by Custody Type  
2023 Comparison by Quarter**



**2023 Recidivism Report**

Fiscal Year	1-SECURE			2-NON-SECURE			3-SUPERVISION			Total		
	1 Year Rate	2 Year Rate	3 Year Rate	1 Year Rate	2 Year Rate	3 Year Rate	1 Year Rate	2 Year Rate	3 Year Rate	1 Year Rate	2 Year Rate	3 Year Rate
2020	14.10%	23.30%	29.80%	18.40%	33.10%	43.10%	9.60%	17.00%	22.60%	11.50%	20.20%	26.60%
2021	19.70%	28.50%	N/A	15.90%	28.90%	N/A	10.70%	16.10%	N/A	12.80%	19.80%	N/A
2022	21.20%	N/A	N/A	18.40%	N/A	N/A	11.70%	N/A	N/A	13.90%	N/A	N/A

Data Source: Youth Services, Office of Juvenile Justice

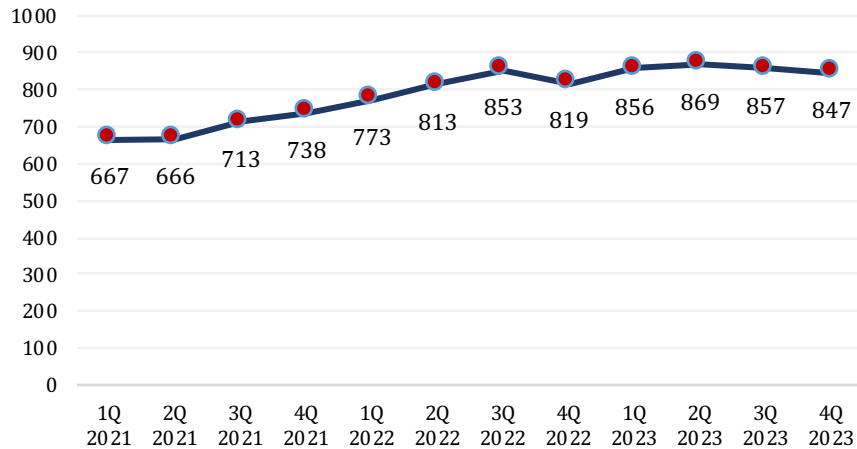
FINS = Families in Need of Services, a legislatively created type of juvenile court proceeding designed to prevent youth misconduct, delinquency, and family disfunction. (Title VII of the Children's Code)



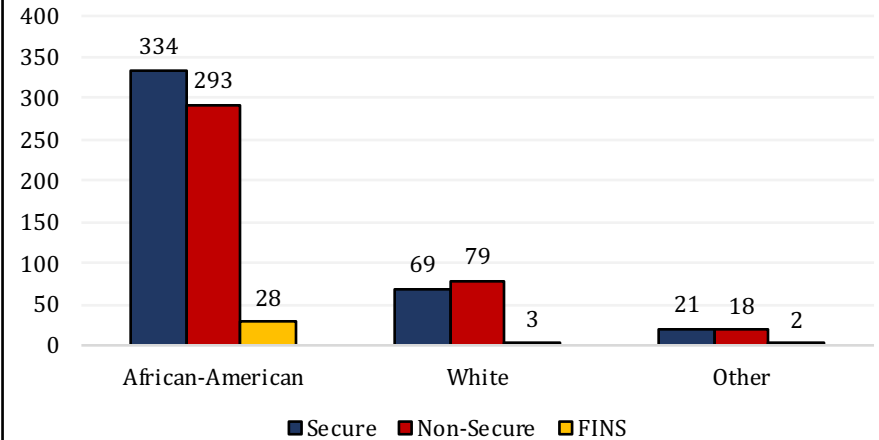
# Louisiana Juvenile Justice Indicators

## Selected Data - 4th Quarter 2023

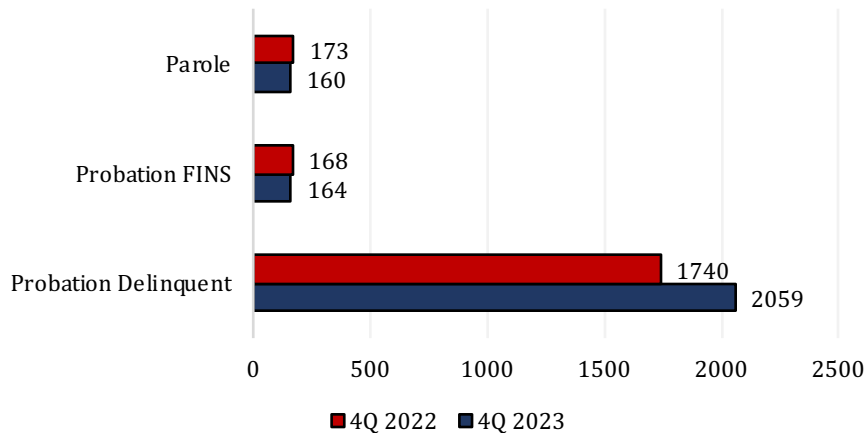
### Youth in Custody Population Trend



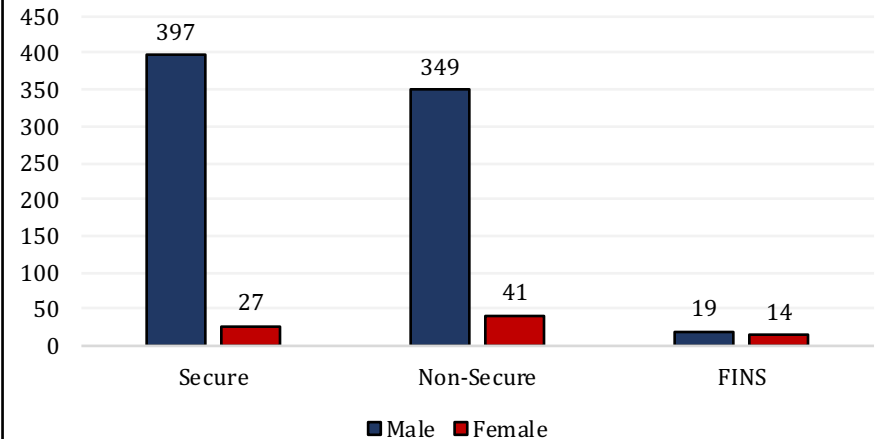
### Youth in Custody by Race



### Youth on Probation or Parole – 4Q 2022 vs. 4Q 2023



### Youth in Custody by Gender







# FY25 Schedule 20 - Other Requirements

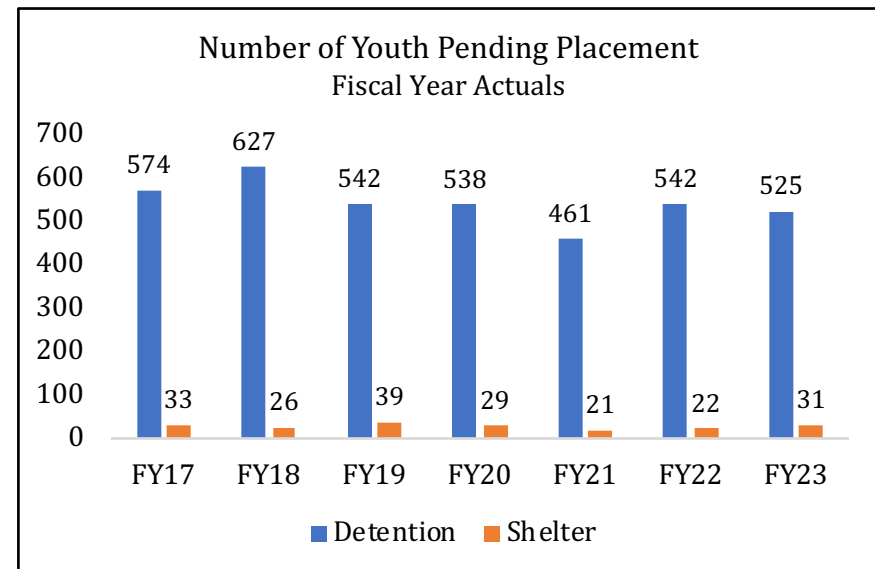
## 20-452 Local Housing of State Juvenile Offenders

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 REC
<b>Local Housing of State Juvenile Offenders</b>	<b>\$2,014,428</b>	<b>\$2,015,575</b>	<b>\$2,015,575</b>	<b>\$2,759,414</b>	<b>\$743,839</b>
Local Housing of Juvenile Offenders Program	\$2,014,428	\$2,015,575	\$2,015,575	\$2,759,414	\$743,839
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 REC
State General Fund	\$2,014,428	\$2,015,575	\$2,015,575	\$2,759,414	\$743,839
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$2,014,428</b>	<b>\$2,015,575</b>	<b>\$2,015,575</b>	<b>\$2,759,414</b>	<b>\$743,839</b>

Local Housing of State Juvenile Offenders provides funding to parish and local facilities for youth who have been adjudicated delinquent and are waiting on transfer to Youth Services for placement.

### Budget Adjustments:

- **(\$794)** SGF — Reduces State General Fund (Direct) for Office of Technology Services costs.
- **\$744,633** SGF – Provides for an increase in the per diem rate payable to local detention centers for housing adjudicated juvenile offenders pending transfer to Youth Services. The per diem rate has increased from \$121.60 to \$143.51 over the past three years.



Detention Avg. – 544 youth

Shelter Avg. – 29 youth



# 20-452 Local Housing of State Juvenile Offenders

## Changes in Funding since FY17

### Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is 87%  
(Actual to Recommended)  
Change from FY17 to FY23 is 33%  
(Actual to Actual)

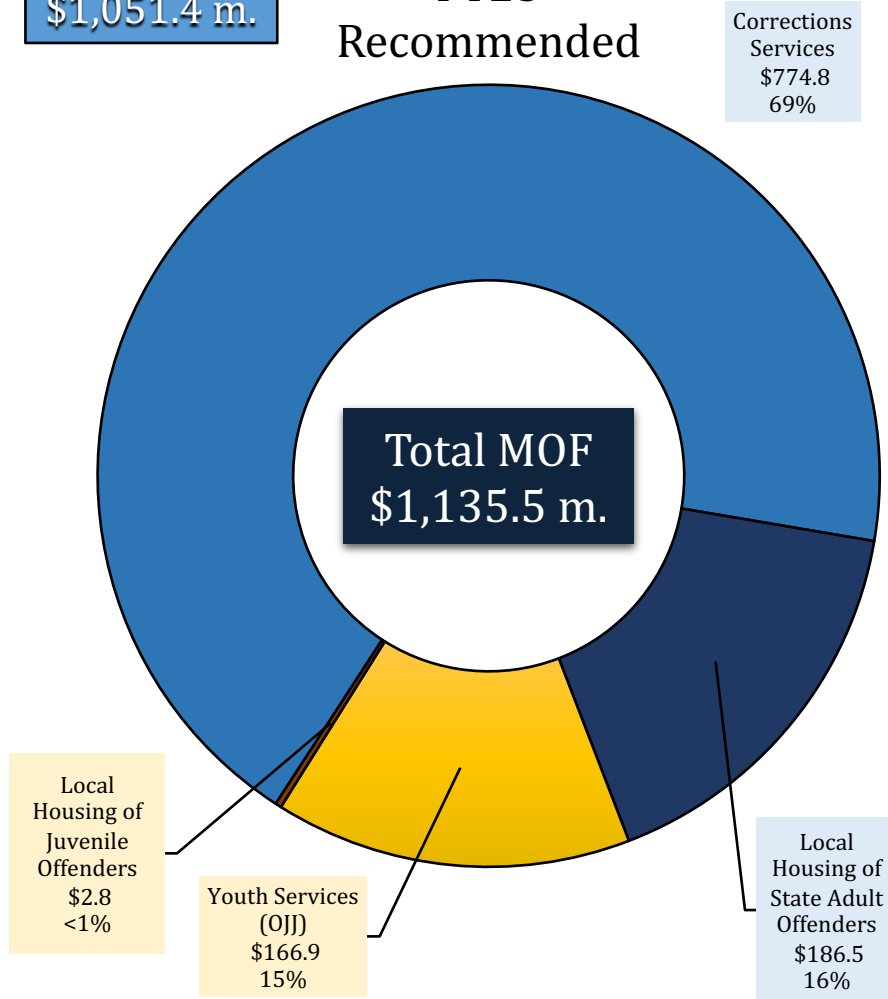




# FY25 Recommended Total State Correctional Costs Adult and Juvenile Combined

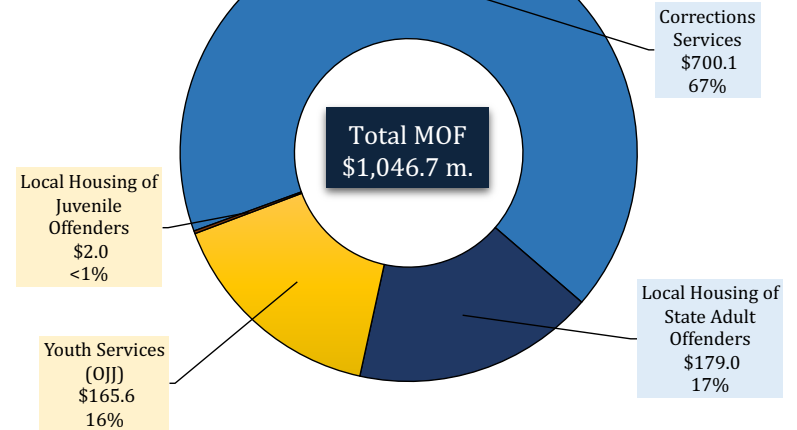
SGF Total  
\$1,051.4 m.

## FY25 Recommended



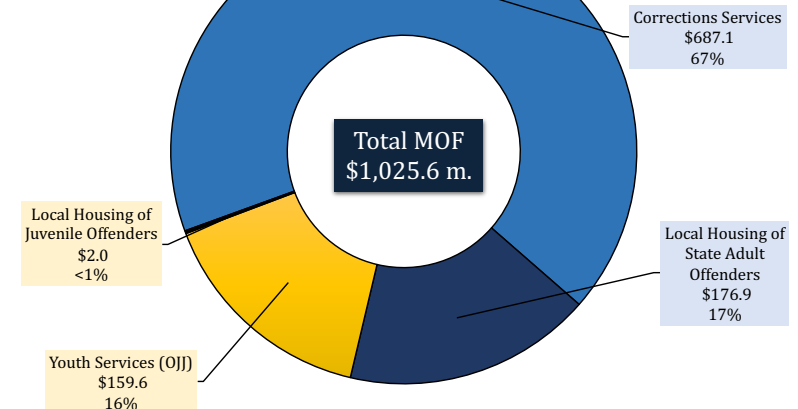
SGF Total  
\$965.5 m.

## FY24 Recommended



SGF Total  
\$946.9 m.

## FY23 Recommended





## 2024 2<sup>nd</sup> Extraordinary Session Recommendations for \$90.1 m. Excess

*The highlighted item was addressed by Commissioner Barras in the budget presentation to JLCB:*



### RECOMMENDATIONS FOR \$90.1M EXCESS

#### **Excess State General Fund Expenditures (Supplemental Bill)**

- \$ 9.7M – State Police (Special Session)
- \$11.0M – Extra security for secure care facilities
- \$15.0M – Ag and Forestry for wildfire expenses during state emergency
- \$31.0M – Department of Corrections for operating, overtime, food, and supplies