

Louisiana Senate Finance Committee



FY26 Executive Budget

08 – Department of Public Safety and Corrections

08C – Youth Services (Office of Juvenile Justice)

20-452 — Local Housing of
State Juvenile Offenders

March 2025

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





FY26 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

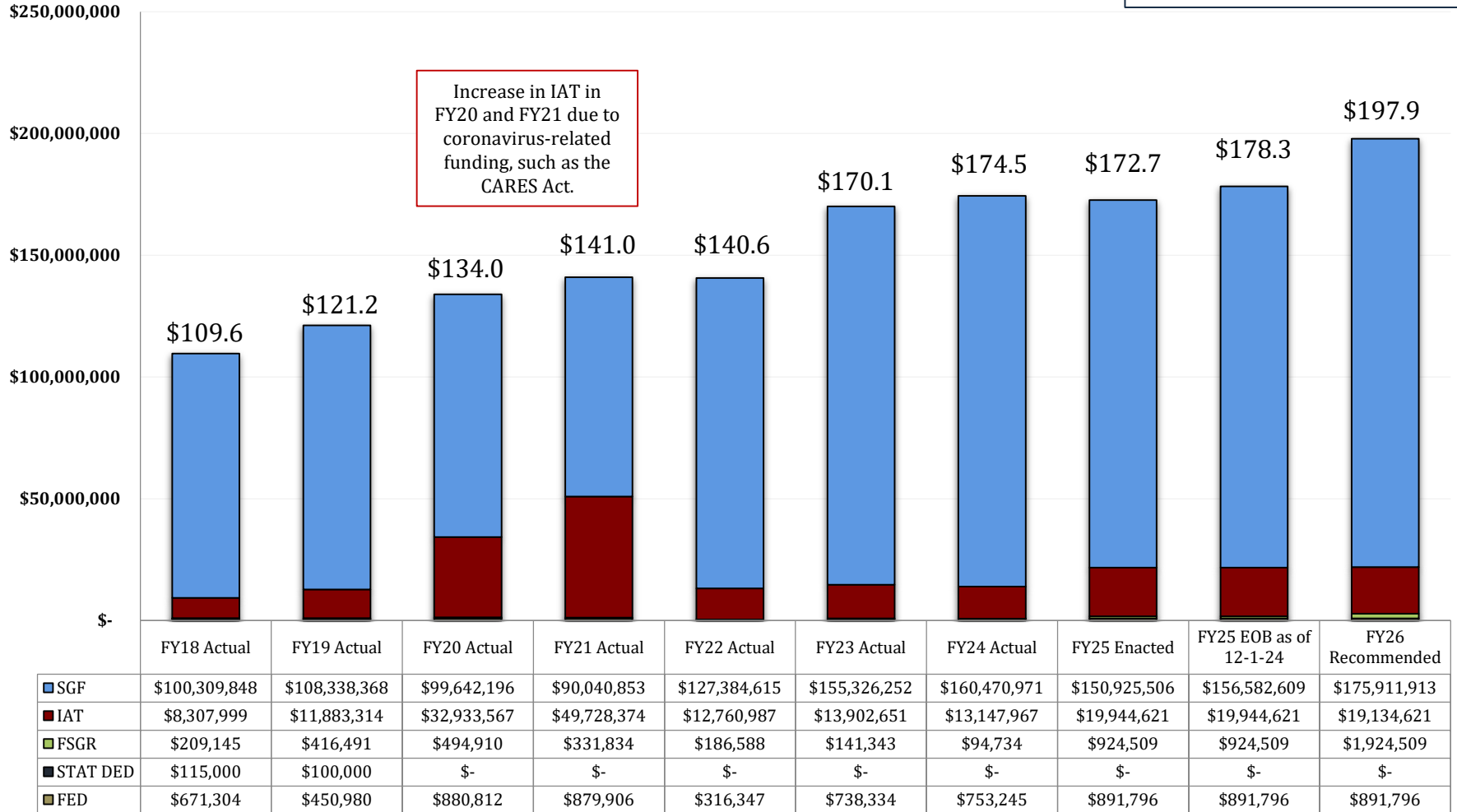


08C -- Youth Services

Changes in Funding since FY18

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

Change from FY18 to FY26 is 81%.
(Actual to Recommended)
Change from FY18 to FY24 is 59%.
(Actual to Actual)





08C -- Youth Services

Statewide Adjustments for FY26 Recommended

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$156,582,609	\$19,944,621	\$924,509	\$0	\$891,796	\$178,343,535	977	FY25 Existing Operating Budget as of 12-1-24
\$193,200	\$0	\$0	\$0	\$0	\$193,200	0	Acquisitions & Major Repairs
(\$3,740,387)	\$0	\$0	\$0	\$0	(\$3,740,387)	0	Attrition Adjustment
(\$5,560)	\$0	\$0	\$0	\$0	(\$5,560)	0	Capitol Police
\$48,109	\$0	\$0	\$0	\$0	\$48,109	0	Civil Service Fees
\$464,943	\$0	\$0	\$0	\$0	\$464,943	0	Civil Service Training Series
\$264,543	\$0	\$0	\$0	\$0	\$264,543	0	Group Insurance Rate Adjustment for Active Employees
\$175,624	\$0	\$0	\$0	\$0	\$175,624	0	Group Insurance Rate Adjustment for Retirees
\$11,897	\$0	\$0	\$0	\$0	\$11,897	0	Legislative Auditor Fees
\$5,913	\$0	\$0	\$0	\$0	\$5,913	0	Maintenance in State-Owned Buildings
\$1,818,531	\$0	\$0	\$0	\$0	\$1,818,531	0	Market Rate Classified
(\$440,500)	\$0	\$0	\$0	\$0	(\$440,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,657,103)	\$0	\$0	\$0	\$0	(\$5,657,103)	0	Non-recurring Carryforwards
(\$66,158)	\$0	\$0	\$0	\$0	(\$66,158)	0	Office of State Procurement
\$1,226,355	\$0	\$0	\$0	\$0	\$1,226,355	0	Office of Technology Services (OTS)
(\$740,570)	\$0	\$0	\$0	\$0	(\$740,570)	0	Related Benefits Base Adjustment
(\$159,437)	\$0	\$0	\$0	\$0	(\$159,437)	0	Rent in State-Owned Buildings
(\$546,292)	\$0	\$0	\$0	\$0	(\$546,292)	0	Retirement Rate Adjustment
\$875,292	\$0	\$0	\$0	\$0	\$875,292	0	Risk Management
\$4,193,391	\$0	\$0	\$0	\$0	\$4,193,391	0	Salary Base Adjustment
\$4,187	\$0	\$0	\$0	\$0	\$4,187	0	UPS Fees
(\$2,074,022)	\$0	\$0	\$0	\$0	(\$2,074,022)	-	Total Statewide Adjustments
\$20,593,326	\$0	\$1,000,000	\$0	\$0	\$21,593,326	93	Other Adjustments
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$175,911,913	\$19,134,621	\$1,924,509	\$0	\$891,796	\$197,862,839	1,070	Total FY26 Recommended Budget
\$19,329,304	(\$810,000)	\$1,000,000	\$0	\$0	\$19,519,304	93	<i>Total Adjustments (Statewide and Agency-Specific)</i>

Other Adjustments and Means of Finance Substitution will be shown on the following slide.



08C -- Youth Services

Agency-Specific Adjustments for FY26 Recommended

Other Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
							Increases positions and related expenses to fund 44 additional beds (34 diagnostic and 10 transition) and a medical contract for Jetson Center for Youth. The total operating cost for Jetson Center for Youth is \$15,442,533 and 108 positions.
\$12,687,139	\$0	\$0	\$0	\$0	\$12,687,139	77	
\$4,106,520	\$0	\$0	\$0	\$0	\$4,106,520	0	Provides additional funding for overtime based on prior year actuals.
\$168,650	\$0	\$1,000,000	\$0	\$0	\$1,168,650	16	Provides for enhanced probation supervision in New Orleans.
\$2,450,000	\$0	\$0	\$0	\$0	\$2,450,000	0	Provides funding for increasing costs in contract services at secure facilities.
\$1,021,580	\$0	\$0	\$0	\$0	\$1,021,580	0	Provides funding for intensive training at Swanson Center for Youth.
\$159,437	\$0	\$0	\$0	\$0	\$159,437	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$20,593,326	\$0	\$1,000,000	\$0	\$0	\$21,593,326	93	Total Other Adjustments

Means of Finance Substitution							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
							Means of finance substitution increases State General Fund (Direct) and reduces IAT from the Department of Children and Family Services (DCFS) via Temporary Assistance for Needy Families (TANF) for the community reintegration initiative, the youth mentor program, and the Louisiana Multi-Agency Resource Center (LaMARC) in Lafayette. These programs are an alternative to detention and are early intervention and prevention programs.
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Total

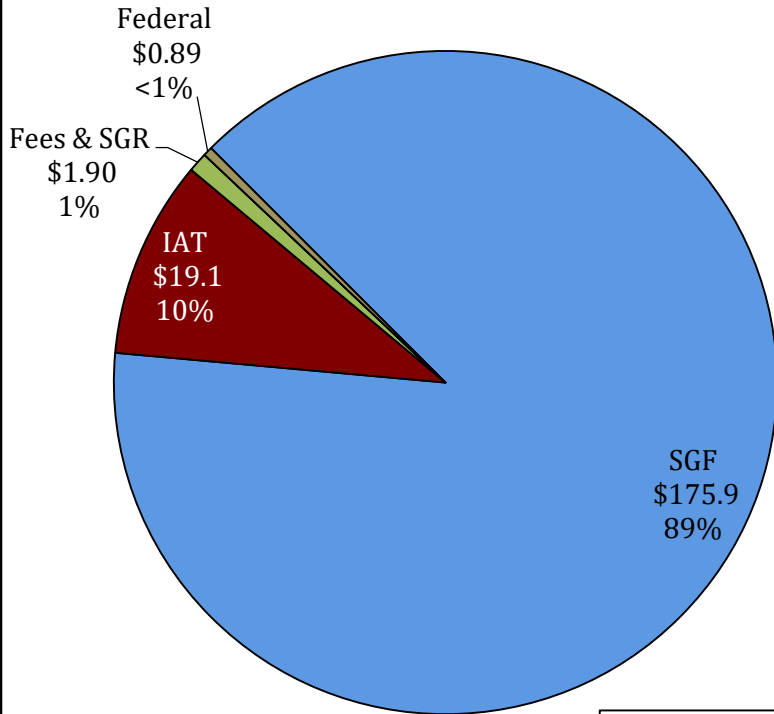
The highlighted items were discussed by the commissioner before JLCB in presenting the governor's recommended budget.



08C -- Youth Services

FY26 Recommended Means of Finance

**FY26 Recommended
Total Means of Finance
(In Millions)**



Total \$197.9 m.

Non-SGF Sources of Funding:

Interagency Transfers are the largest source of funding outside of State General Fund, making up 10 percent of the overall Means of Finance. Interagency Transfers come from the state Department of Education for Titles I and II funding, the nutrition program, and MFP dollars to school districts for youth offender education; juvenile justice grants from LCLE; and from DOC for CJRI savings.

Fees and Self-generated Revenues are derived from the city of New Orleans for enhanced probation supervision; 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.



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 FY26 Recommended

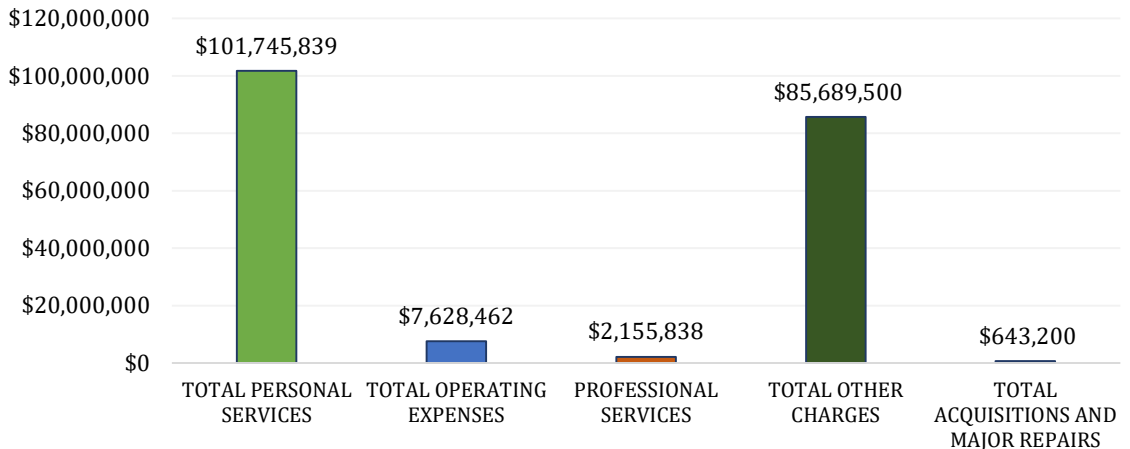
The largest expenditure category in Public Safety for FY26 Recommended is Total Personal Services at 51 percent of the budget.

Within this category, Salaries make up 66 percent of expenditures, while Related Benefits contributes 33 percent.

Total Other Charges make up 43 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.

FY26 Recommended Expenditures



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 Rec	Percent Change
Salaries	\$58,819,825	\$52,704,710	\$52,704,710	\$67,183,914	\$14,479,204	27
Other Compensation	\$499,185	\$1,067,518	\$1,067,518	\$1,129,518	\$62,000	6
Related Benefits	\$26,432,102	\$31,888,892	\$31,888,892	\$33,432,407	\$1,543,515	5
TOTAL PERSONAL SERVICES	\$85,751,112	\$85,661,120	\$85,661,120	\$101,745,839	\$16,084,719	19
Travel	\$786,171	\$154,823	\$154,823	\$159,954	\$5,131	3
Operating Services	\$3,107,504	\$4,330,714	\$4,409,784	\$4,475,826	\$66,042	1
Supplies	\$3,426,019	\$2,709,239	\$2,709,239	\$2,992,682	\$283,443	10
TOTAL OPERATING EXPENSES	\$7,319,694	\$7,194,776	\$7,273,846	\$7,628,462	\$354,616	5
PROFESSIONAL SERVICES	\$2,617,862	\$2,122,903	\$3,067,730	\$2,155,838	(\$911,892)	(30)
Other Charges	\$60,317,485	\$56,425,502	\$60,239,489	\$62,747,834	\$2,508,345	4
Debt Service	\$0	\$0	\$0	\$0	\$0	0
Interagency Transfers	\$18,173,291	\$20,841,631	\$20,841,631	\$22,941,666	\$2,100,035	10
TOTAL OTHER CHARGES	\$78,490,776	\$77,267,133	\$81,081,120	\$85,689,500	\$4,608,380	6
Acquisitions	\$287,472	\$440,500	\$1,259,719	\$643,200	(\$616,519)	(49)
Major Repairs	\$0	\$0	\$0	\$0	\$0	0
TOTAL ACQ. & MAJOR REPAIRS	\$287,472	\$440,500	\$1,259,719	\$643,200	(\$616,519)	(49)
TOTAL EXPENDITURES	\$174,466,918	\$172,686,432	\$178,343,535	\$197,862,839	\$19,519,304	11



Youth Services

FY26 Recommended Categorical Expenditures Detail

Office of Juvenile Justice

Professional Services -- \$2,155,838

\$6,021	Professional contracts for accounting services
\$17,000	Professional contracts for youth medical needs and transports
\$9,606	Water waste treatment
\$541,164	Professional contracts for legal services to OJJ provided on an as-needed basis
\$414,330	Contracts for maintenance/security services
\$36,000	Barbering services
\$44,941	Professional management/consulting services
\$400,000	Professional contracts for health services (medical care of female youth at Ware Youth Center)
\$686,776	Contracts for miscellaneous professional services

Other Charges -- \$62,512,152

\$1,733,402	Youth education and community-based programs
\$1,197,955	Clothing, toiletries, medication, counseling, medical and dental services for the youth
\$985,864	Grant budget authority
\$6,381,484	Maintenance and upkeep for Juvenile Justice facilities
\$853,306	Other Charges Positions
\$46,158,939	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).
\$820,389	Costs associated with Probation and Parole activities



Youth Services

FY26 Recommended Categorical Expenditures Detail

Other Charges - (continued)

\$473,412	TITLE 1 - To provide salaries and related benefits for Title I Director, Title I Teacher and Title I Aides and 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.
\$2,864,398	Jetson Center for Youth
\$1,021,580	Training at Swanson

Interagency Transfers - \$22,941,666

\$81,619	Capitol Police Fees
\$25,000	Children's Cabinet Administrative Costs
\$312,554	Civil Service Fees
\$385,894	Civil Service - CPTP Fees
\$1,143,144	Department of Public Safety for back-office functions such as Budget, Audit, and Finance
\$101,600	Department of Public Safety for circuits and utilities
\$100,362	Legislature Auditor Fees
\$128,370	Maintenance in State-owned Buildings
\$14,874,045	Office of Risk Management (ORM) Fees
\$39,841	Office of State Procurement (OSP) Fees



Youth Services

FY26 Recommended Categorical Expenditures Detail

Interagency Transfers- (continued)

\$3,260,953	Office of Technology Services (OTS) Fees
\$1,339,860	Office of Technology Services (OTS) IT Support
\$190,638	Office of Technology Services (OTS) Telephone
\$748,850	Payments to state agencies for fuel, medication, food and supplies (annual meat orders, uniforms, youth clothing orders, etc.)
\$159,437	Temporary lease space while the Chris Ullo Building undergoes remediation
49,499	Uniform Payroll System (UPS) Fees

Acquisitions and Major Repairs -- \$643,200

\$150,000	AFIS fingerprinting machines, ID machine, maintenance equipment, and office furniture for Jetson Center for Youth
\$193,200	Replacement vehicles
\$300,000	Vehicles increased operations at Jetson Center for Youth

Auxiliary Program

Other Charges

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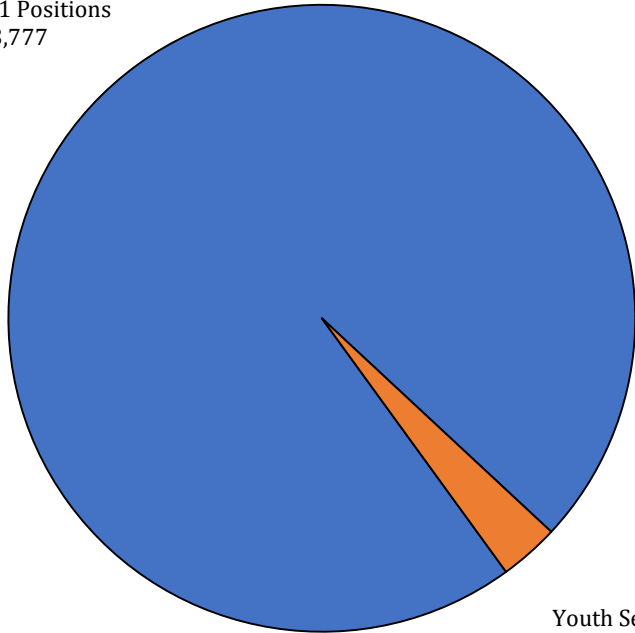


08C -- Youth Services

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

**FY26 Recommended Department Positions
as a portion of
FY26 Recommended HB1 Authorized Positions**

Total HB1 Positions
33,777

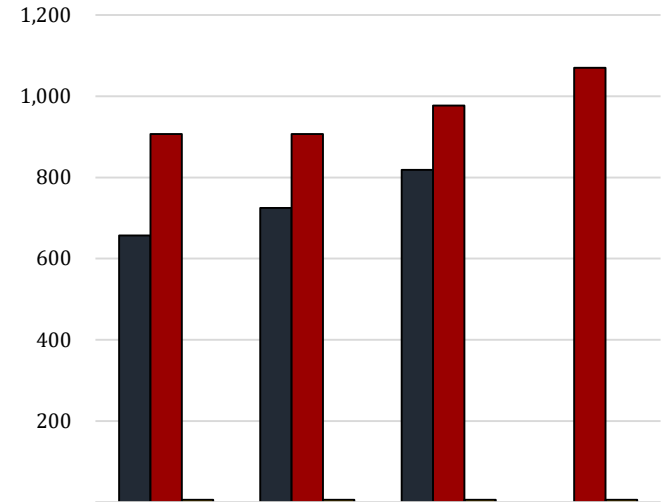


Youth Services
1,070
3%

FY25 number of funded, but not filled,
positions as of February 3 = 130

*Youth Services has six (6) **Other Charges positions** at FY26 Recommended. These positions are in educational staff within secure care facilities, grants coordination, health care, and policy and audit.*

**Number
and
Types
of
Positions**



	2023	2024	2025	2026 Rec
■ Total FTEs (1st July Report)	657	725	819	-
■ Authorized T.O. Positions	907	907	977	1,070
■ 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	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$48,388,161	\$58,819,825	\$52,704,710	\$67,183,914
Other Compensation	\$1,067,518	\$499,185	\$1,067,518	\$1,129,518
Related Benefits	\$24,012,916	\$26,432,102	\$31,888,892	\$33,432,407
Total Personal Services	\$73,468,595	\$85,751,112	\$85,661,120	\$101,745,839

Average T.O. Salary = \$57,206

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

2.

Related Benefits FY26 Recommended	Total Funding	%
Total Related Benefits	\$33,432,407	
UAL payments	\$14,766,776	44%
Retiree Health Benefits	\$5,707,850	
Remaining Benefits*	\$12,957,781	
Means of Finance	General Fund = 95%	Other = 5%

Department Demographics	Total	%
Gender		
Female	563	66
Male	292	34
Race/Ethnicity		
White	179	21
Black	615	72
Asian	3	<1
Indian	3	<1
Hawaiian/Pacific	--	--
Multi-race	5	1
Declined to State	50	6
Currently in DROP or Eligible to Retire	31	4

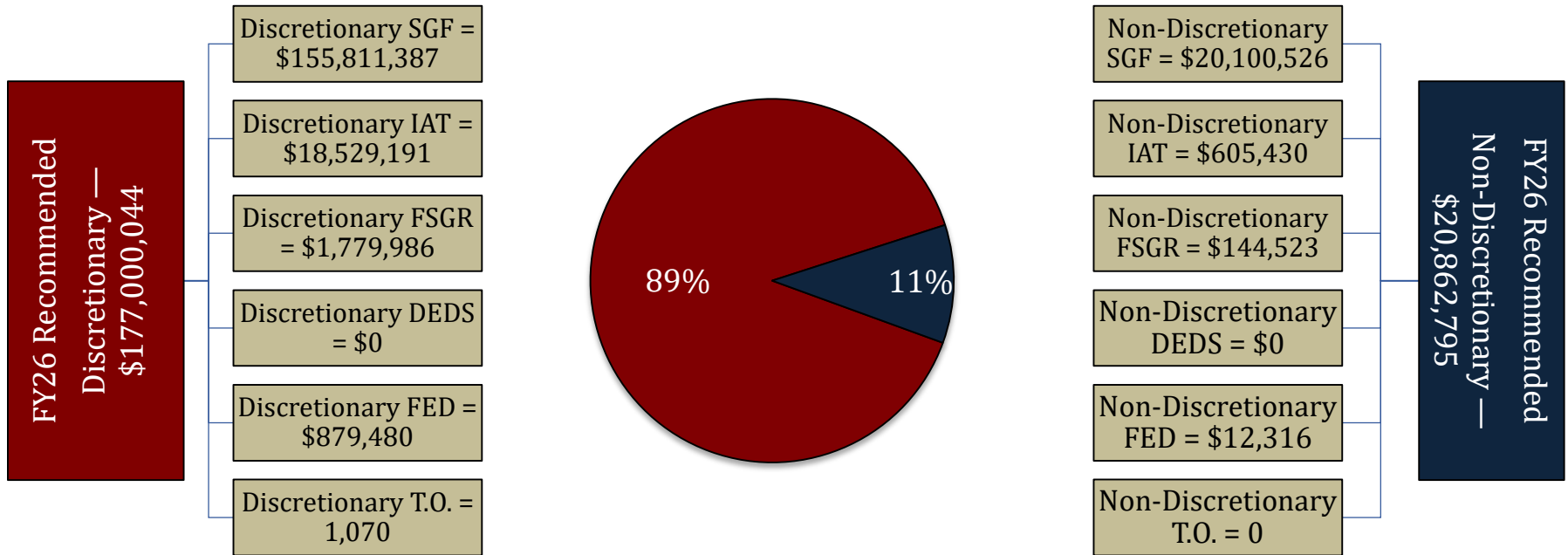
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$229,627



08C -- Youth Services

FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Office of Juvenile Justice	\$176,764,362	99.9%
Auxiliary Program	\$235,682	0.1%
Total Discretionary	\$177,000,044	100.0%

Total Non-Discretionary Funding by Type		
Required by the Constitution -- UAL	\$14,766,776	70.8%
Debt Service -- Rent in State-owned Bldgs.	\$ 159,437	0.8%
Unavoidable Obligation -- Retirees' Group Insurance	\$ 5,707,850	27.4%
Unavoidable Obligation -- Legislative Auditor Fees	\$ 100,362	0.5%
Unavoidable Obligation -- Maintenance in State-owned Bldgs.	\$ 128,370	0.6%
Total Non-Discretionary	\$ 20,862,795	100.0%



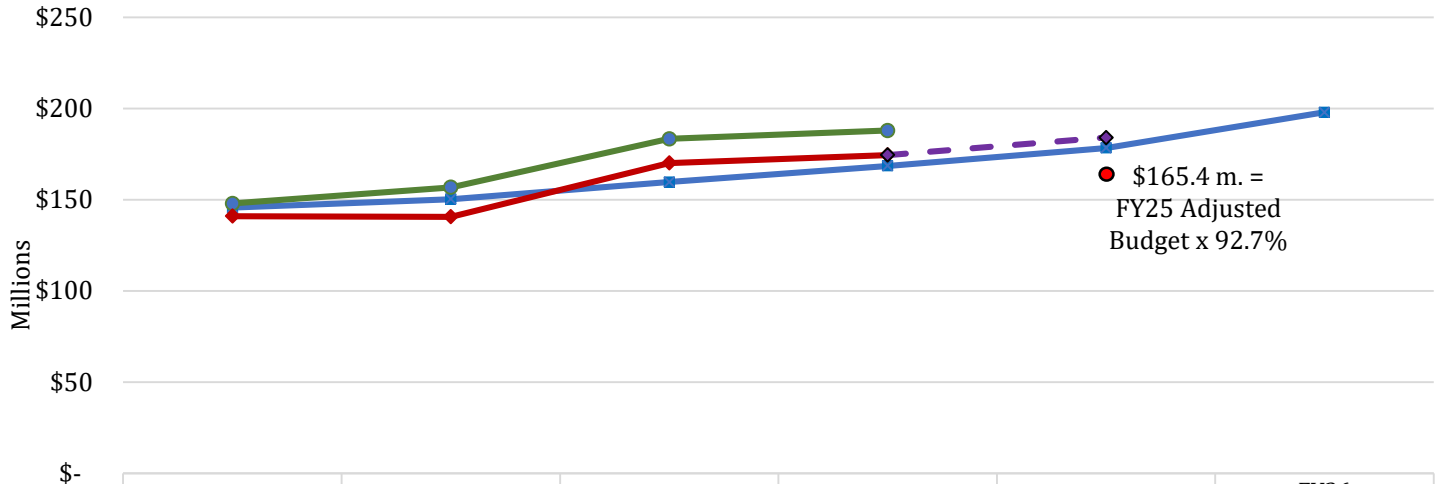
08C -- Youth Services

Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.

FY25 Known Supplemental Needs:
\$22.7 million

FY24 General Fund Reversions:
\$359



	FY21	FY22	FY23	FY24	FY25 EOB	FY26 Recommended
Enacted Budget	\$145,641,426	\$150,292,931	\$159,637,121	\$168,495,456	\$178,343,535	\$197,862,839
FYE Budget	\$147,895,861	\$156,754,287	\$183,319,824	\$187,889,359		
Actual Expenditures	\$140,980,967	\$140,648,537	\$170,108,580	\$174,466,917		
FY25 Expenditure Trend				\$174,466,917	\$184,050,547	

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 172,686,432	\$ 8,810,538	\$ 163,875,894	5.1%
Aug-24	\$ 178,343,535	\$ 28,796,000	\$ 149,547,535	16.1%
Sep-24	\$ 178,343,535	\$ 47,975,833	\$ 130,367,702	26.9%
Oct-24	\$ 178,343,535	\$ 63,905,294	\$ 114,438,241	35.8%
Nov-24	\$ 178,343,535	\$ 76,073,449	\$ 102,270,086	42.7%
Dec-24	\$ 178,343,535	\$ 92,423,266	\$ 85,920,269	51.8%
Jan-25	\$ 178,343,535	\$ 107,362,819	\$ 70,980,716	60.2%

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 178,343,535	\$ 122,700,365	\$ 55,643,170	68.8%
Mar-25	\$ 178,343,535	\$ 138,037,910	\$ 40,305,625	77.4%
Apr-25	\$ 178,343,535	\$ 153,375,456	\$ 24,968,079	86.0%
May-25	\$ 178,343,535	\$ 168,713,001	\$ 9,630,534	94.6%
Jun-25	\$ 178,343,535	\$ 184,050,547	\$ (5,707,012)	103.2%

Historical Year End Average

92.7%



08C -- Youth Services FY25 Supplemental Request

FY25 Supplemental Appropriations Needs	
\$14.7 million	Personal Services for salaries and overtime
\$7 million	Contract Services (medical and non-secure providers)
\$1 million	Operating services and supplies due to Swanson-Monroe opening two campuses and to increased youth population
\$22.7 million	TOTAL

This chart shows *projected* items to be requested by OJJ for FY25 Supplemental Appropriations.

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



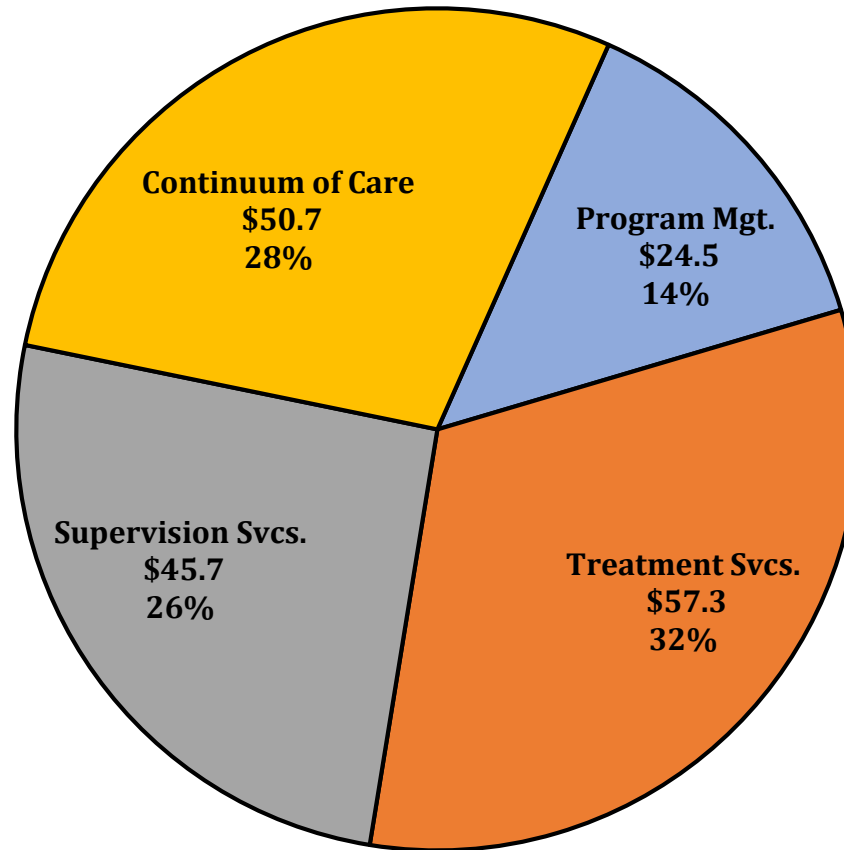
08C -- Youth Services

Program by Activity - FY25 Existing Operating Budget

Youth Services - \$178.3 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.

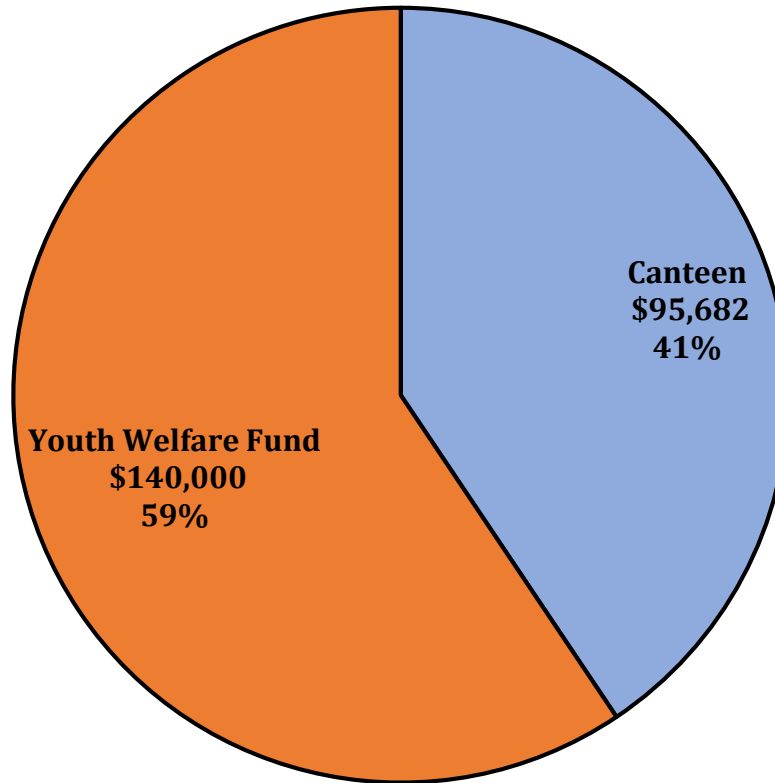
Treatment Services
Provides for youth who have been adjudicated to secure care custody at Swanson Center for Youth, Columbia Center for Youth, Acadiana Center for Youth, and Bridge City Center for Youth.



08C -- Youth Services

Program by Activity - FY25 Existing Operating Budget

Auxiliary Program - \$235,682



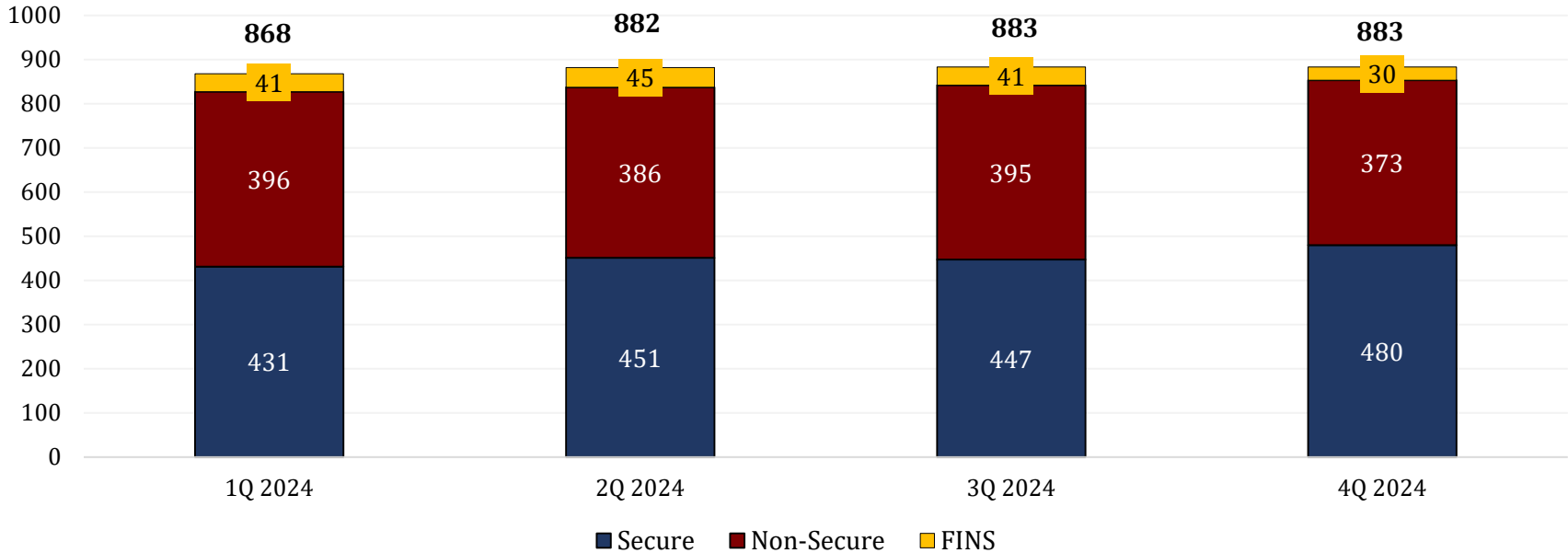
Youth Welfare Fund
Provides for educational, recreational, and social opportunities for youth. This activity is funded by Fees and Self-generated Revenues derived from telephone commissions at secure facilities.

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.



Louisiana Juvenile Justice Indicators

**Number of Youth by Custody Type
2024 Comparison by Quarter**



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
2021	20.2%	29.4%	N/A	16.3%	30.1%	N/A	10.7%	16.3%	20.7%	12.9%	20.3%	26.8%
2022	21.6%	36.7%	N/A	19.0%	29.7%	N/A	11.8%	18.9%	N/A	14.1%	22.8%	N/A
2023	18.3%	N/A	N/A	18.8%	N/A	N/A	10.7%	N/A	N/A	12.9%	N/A	N/A

Data Source: Youth Services, Office of Juvenile Justice

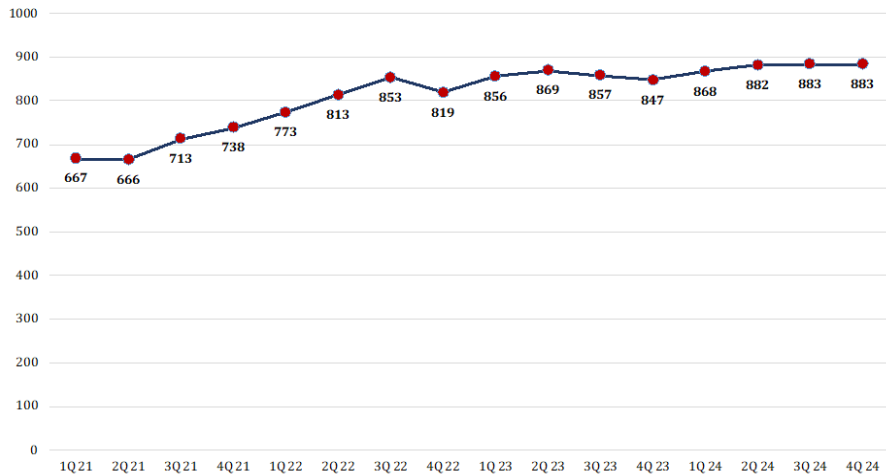
FINS = Families in Need of Services, a legislatively created type of juvenile court proceeding designed to prevent youth misconduct, delinquency, and family disfunction. (Title VII of the Children's Code)



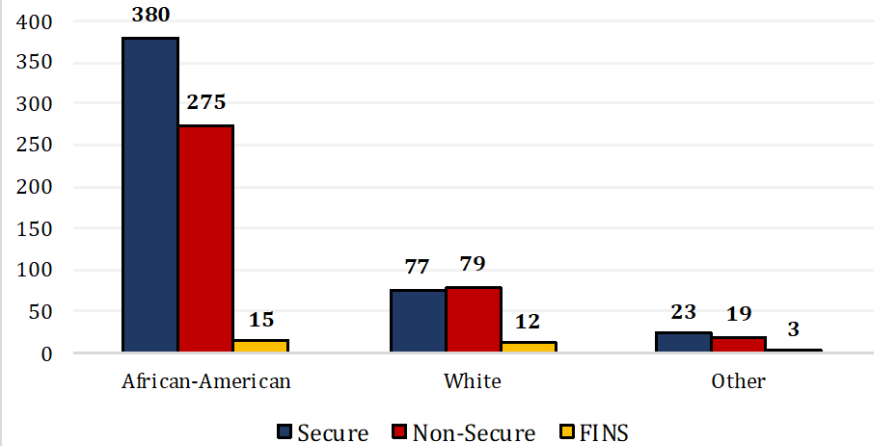
Louisiana Juvenile Justice Indicators

Selected Data - 4th Quarter 2024

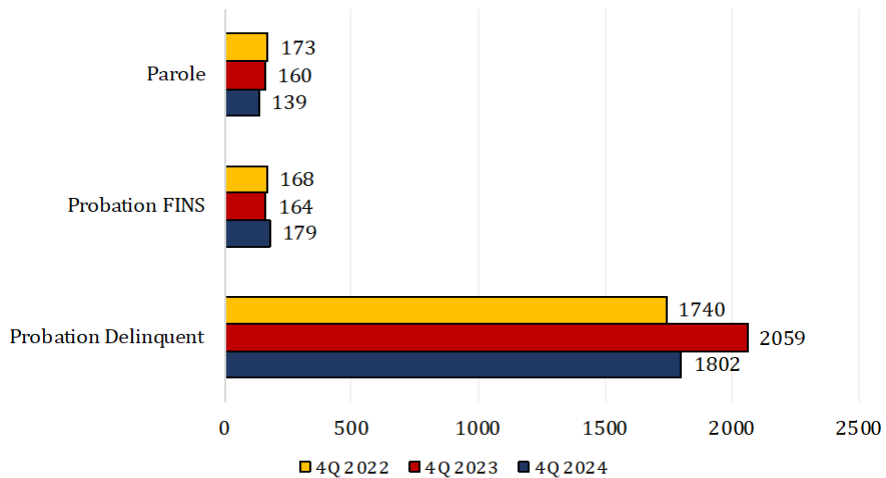
Youth in Custody by Quarter



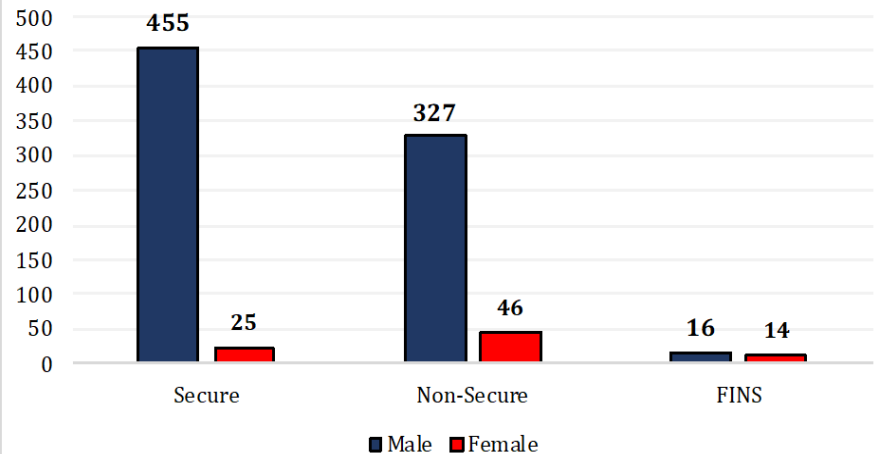
Youth in Custody by Race 4Q 2024



Youth on Probation or Parole - 4Q Comparison



Youth in Custody by Gender





FY26 Schedule 20 - Other Requirements

20-452 Local Housing of State Juvenile Offenders

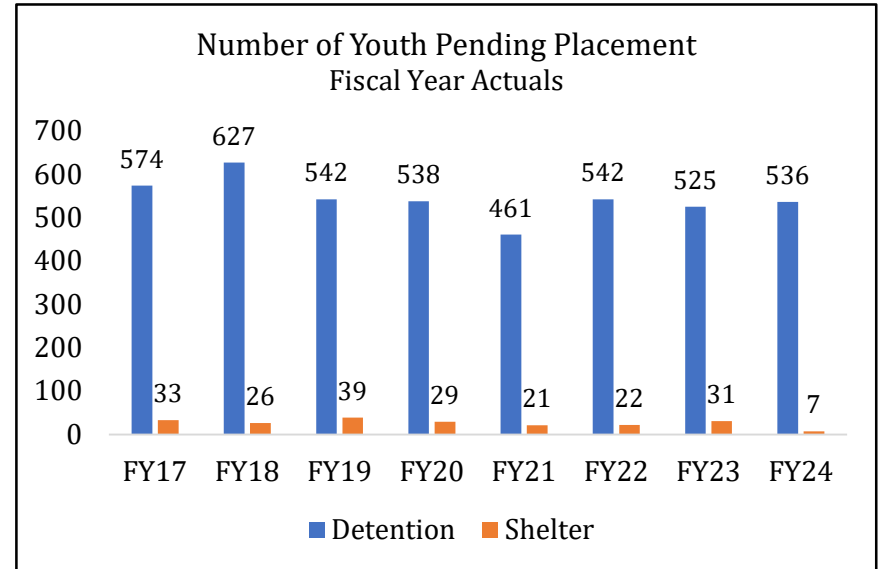
Total Funding	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	Difference FY25 EOB to FY26 Rec
Local Housing of State Juvenile Offenders	\$3,136,820	\$2,759,414	\$2,759,414	\$4,069,402	\$1,309,988

Means of Finance	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	Difference FY25 EOB to FY26 Rec
State General Fund	\$3,136,820	\$2,759,414	\$2,759,414	\$4,069,402	\$1,309,988
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
TOTAL:	\$3,136,820	\$2,759,414	\$2,759,414	\$4,069,402	\$1,309,988

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 due to space limitations in state-operated youth facilities.

Budget Adjustments:

- **(\$189) SGF** — Reduces State General Fund (Direct) for Office of Technology Services costs.
- **\$1,310,077 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.



Detention Avg. – 543 youth

Shelter Avg. – 26 youth



20-452 Local Housing of State Juvenile Offenders

Changes in Funding since FY18

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

Change from FY18 to FY26 is 193%
(Actual to Recommended)
Change from FY18 to FY24 is 121%
(Actual to Actual)

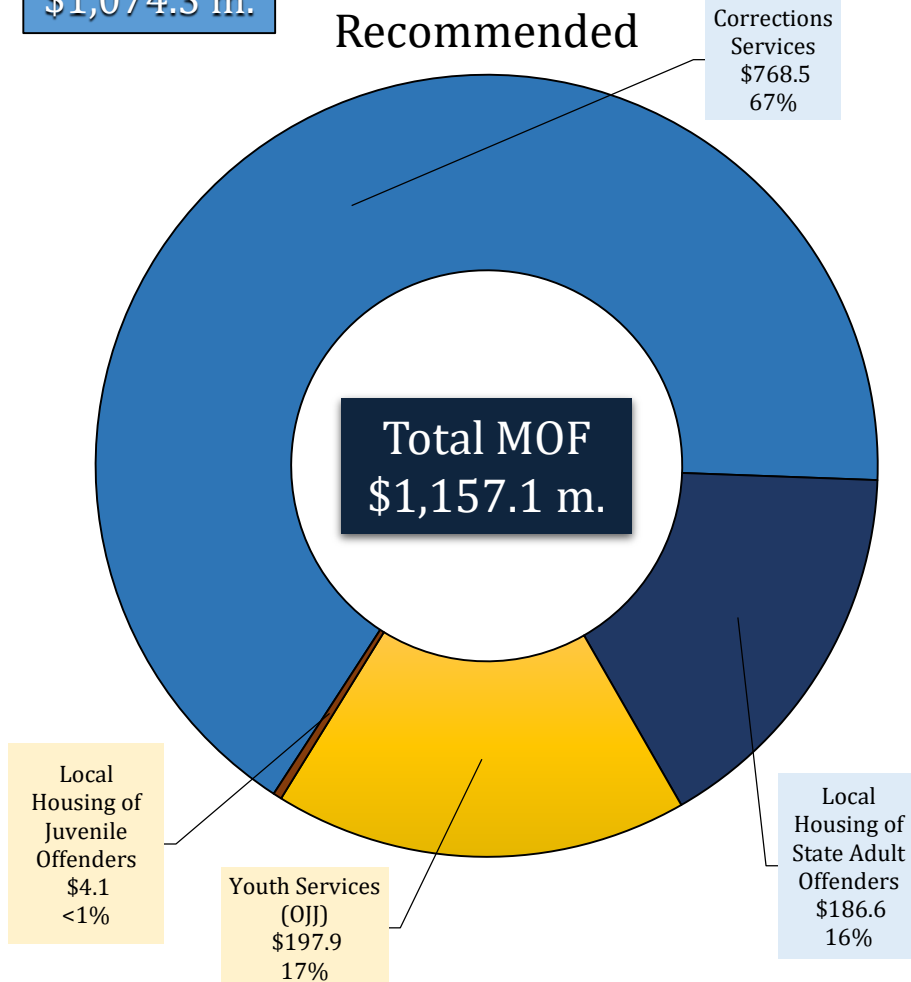




FY26 Recommended Total State Correctional Costs Adult and Juvenile Combined

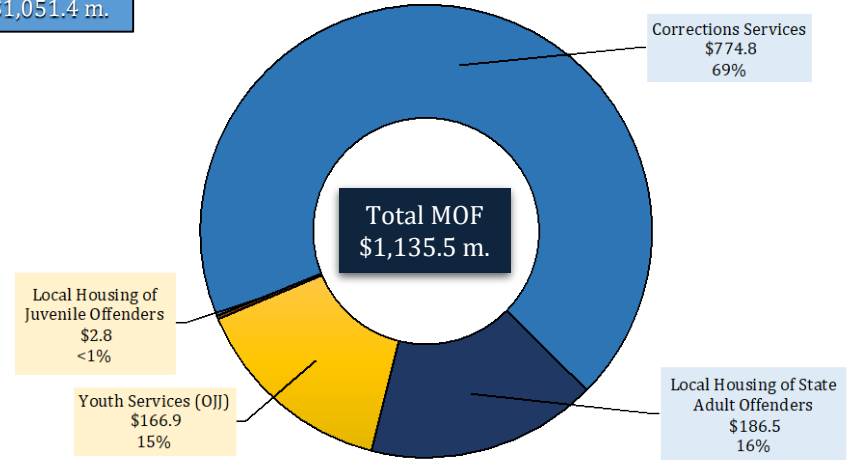
SGF Total
\$1,074.3 m.

FY26 Recommended



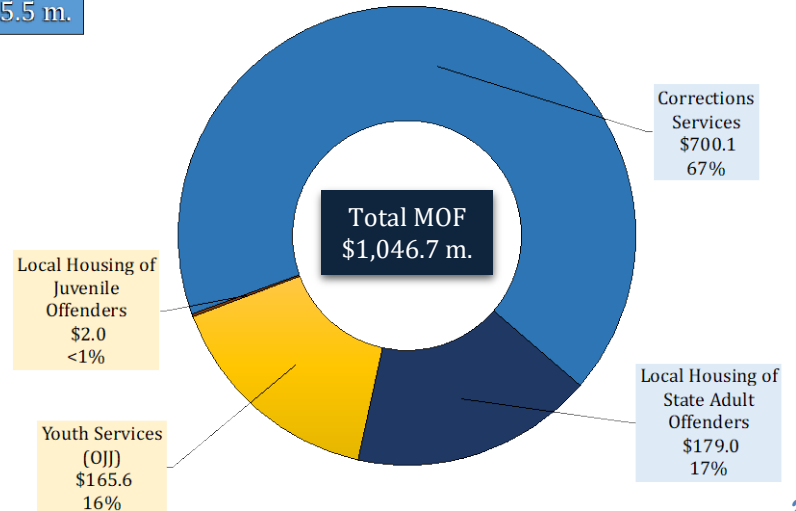
SGF Total
\$1,051.4 m.

FY25 Recommended



SGF Total
\$965.5 m.

FY24 Recommended





2025 Regular Session

Recommendations for FY25 Excess -- \$29.4 million and Other Major Items

The highlighted items were addressed by Commissioner Barras in the budget presentation to JLCB:



RECOMMENDATIONS FOR EXCESS

Excess State General Fund Expenditures (Supplemental Bill)

If excess become available we would first recommend covering agency shortfalls and then putting money into funds for critical infrastructure like last year

- **Shortfalls** - Corrections, **Juvenile Justice** State Police, GOHSEP
- **Funds** – Higher Education Deferred Maintenance, LED Project Commitments, IT Modernization Projects, **Criminal Justice** and Water Sector Fund, Transportation Trust Fund



MAJOR ITEMS FUNDED IN BUDGET

Other Major Items	Amount
LDOE – Louisiana Giving All True Opportunities to Rise (LA GATOR) amount to continue funding phase one of Act 1 of the 2024 Regular Session	\$ 50.0M
Office of Juvenile Justice – Costs for Jetson Center for Youth due to need for additional beds; adds 44 additional beds as well as medical expenses	\$ 12.7M
Louisiana Economic Development – Various adjustments related to department reorganization during 2024 Regular Legislative Session	\$ 11.1M
Board of Regents – Increased costs for LSU First Health Plan	\$ 6.1M



MAJOR ITEMS FUNDED IN BUDGET

Other Major Items	Amount
DCFS – Overtime funding for frontline Child Welfare workers	\$ 5.9M
Office of Juvenile Justice – Overtime costs based on prior year actuals	\$ 4.1M
Board of Regents - Additional funding for National Guard Patriot Scholarship Program based on utilization	\$ 2.3M
DCFS – Annualization of the SUN Bucks program: Summer Electronic Benefits Transfer (EBT)	\$ 2.5M