

Representative Jack McFarland
Chairman



Representative Jason Hughes
Vice Chairman

Fiscal Year 2026 Executive Budget Review

YOUTH SERVICES

House Committee on Appropriations
House Fiscal Division

April 7, 2025

Budget Analyst: Zion Wilson

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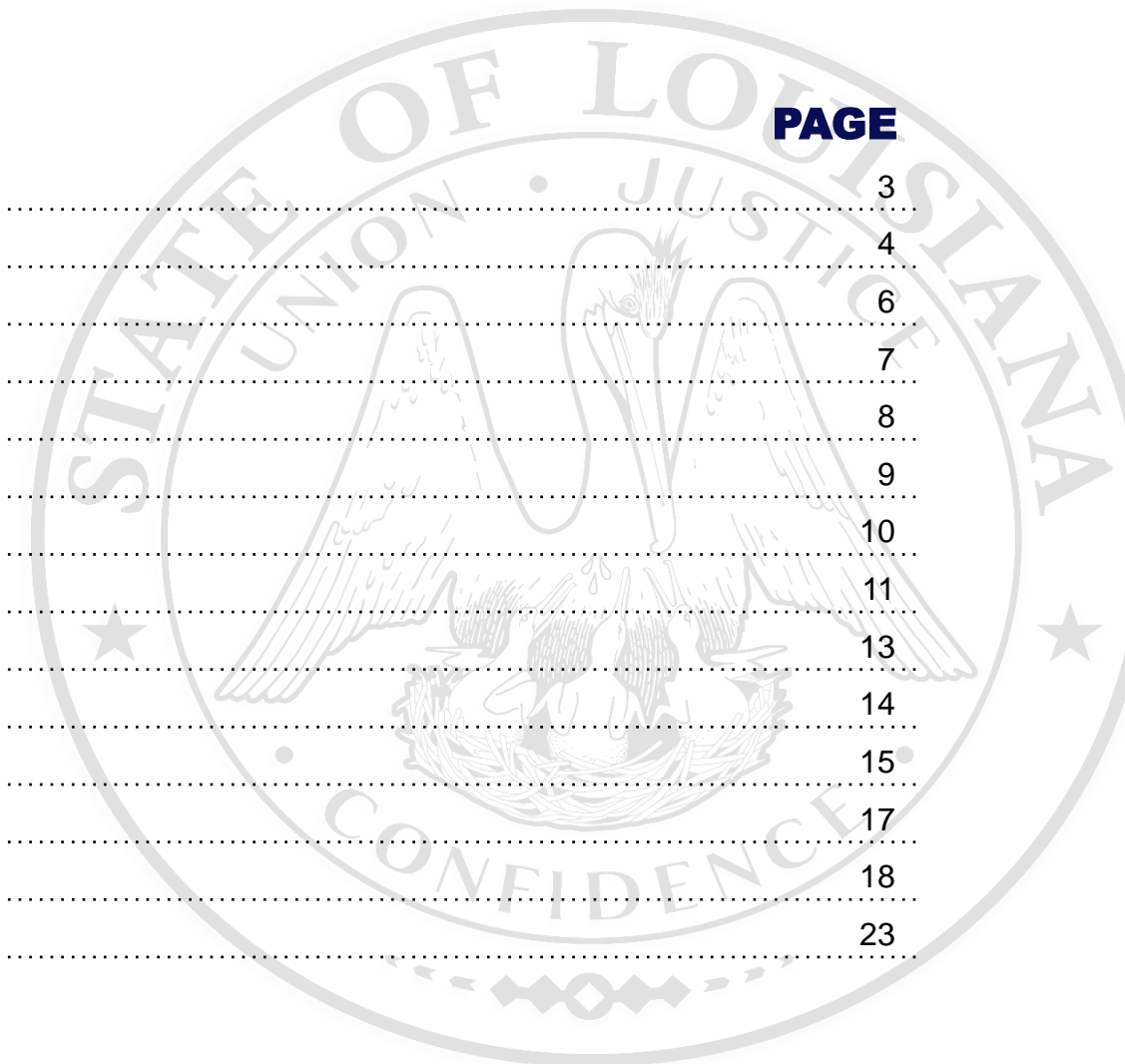
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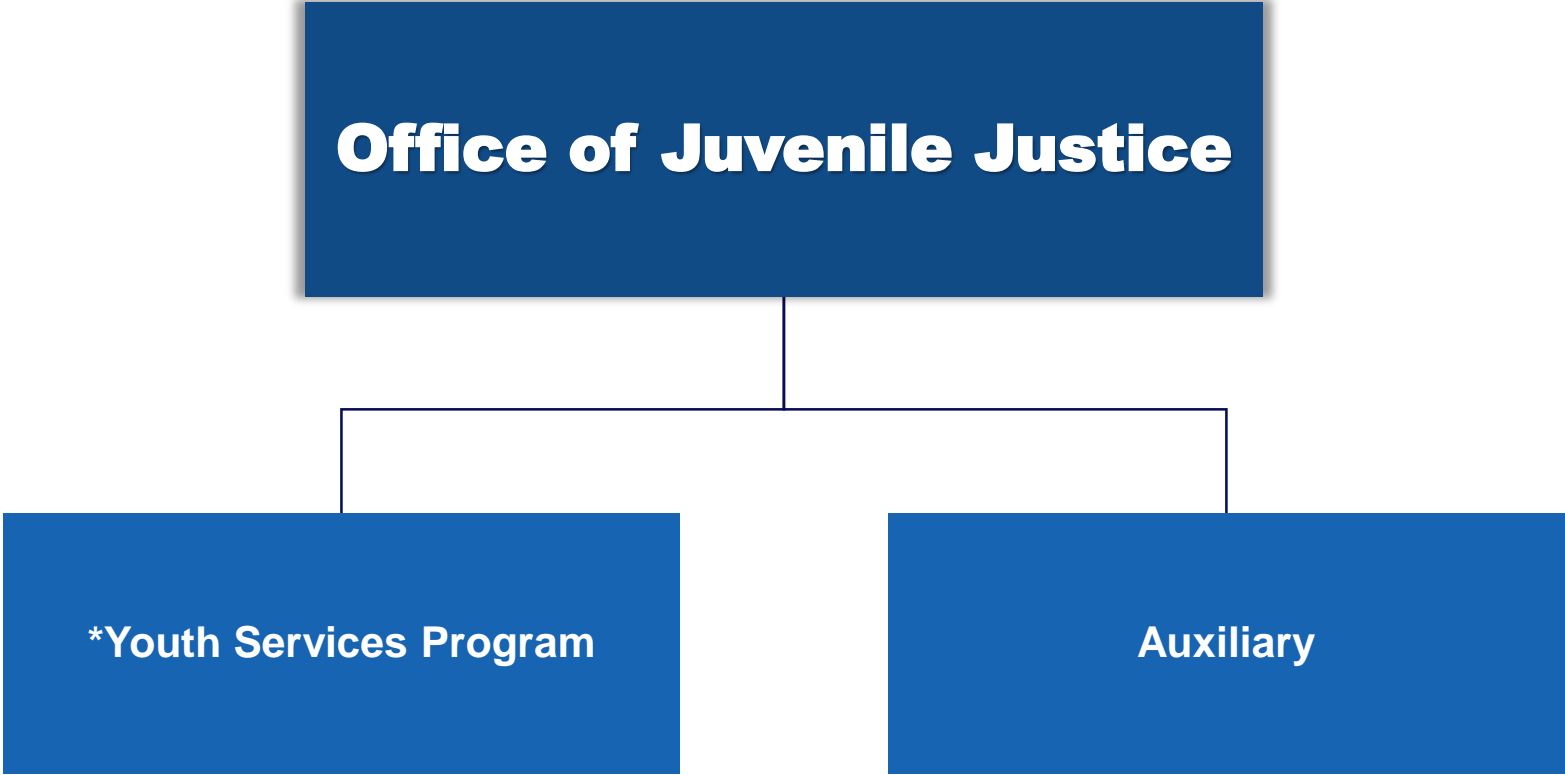
All data and figures were obtained from the governor's Fiscal Year 2025-2026 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2025 Regular Session, unless otherwise noted.

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

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DEPARTMENT ORGANIZATION



**In FY 24, the North Region, Central/Southwest Region, Southeast Region, and Contract Services were consolidated into the Youth Services Program*

Note: Further detail on department programs, functions, and services are under the General Department Information section.

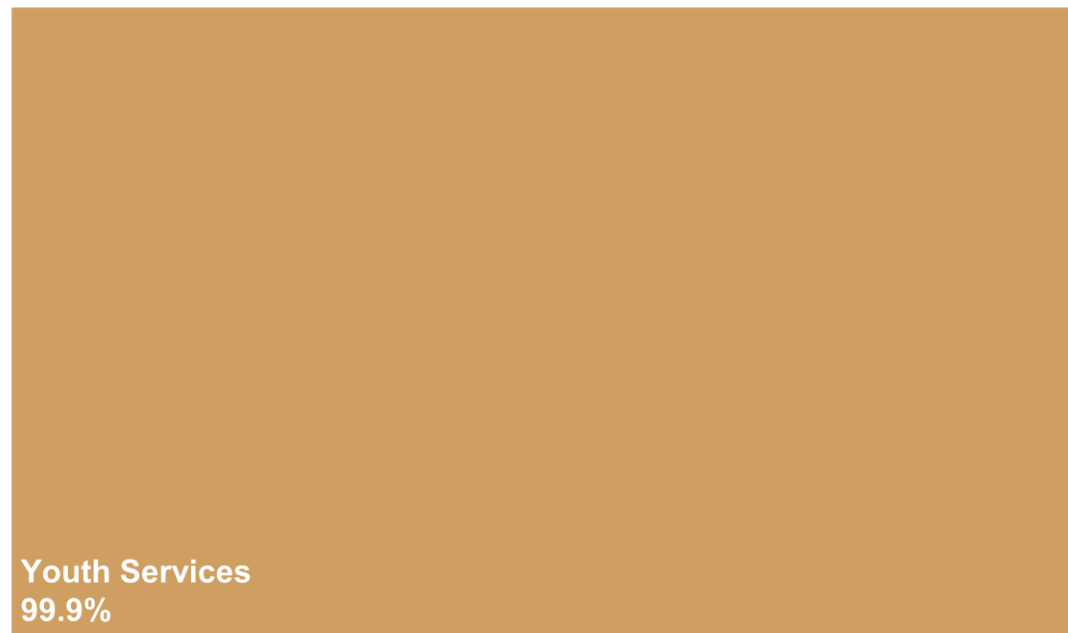
FY 26 BUDGET RECOMMENDATION

Total Funding = \$197,862,839

Means of Finance		
State General Fund	\$	175,911,913
Interagency Transfers		19,134,621
Fees & Self-generated		1,924,509
Statutory Dedications		0
Federal Funds		891,796
Total	\$	197,862,839



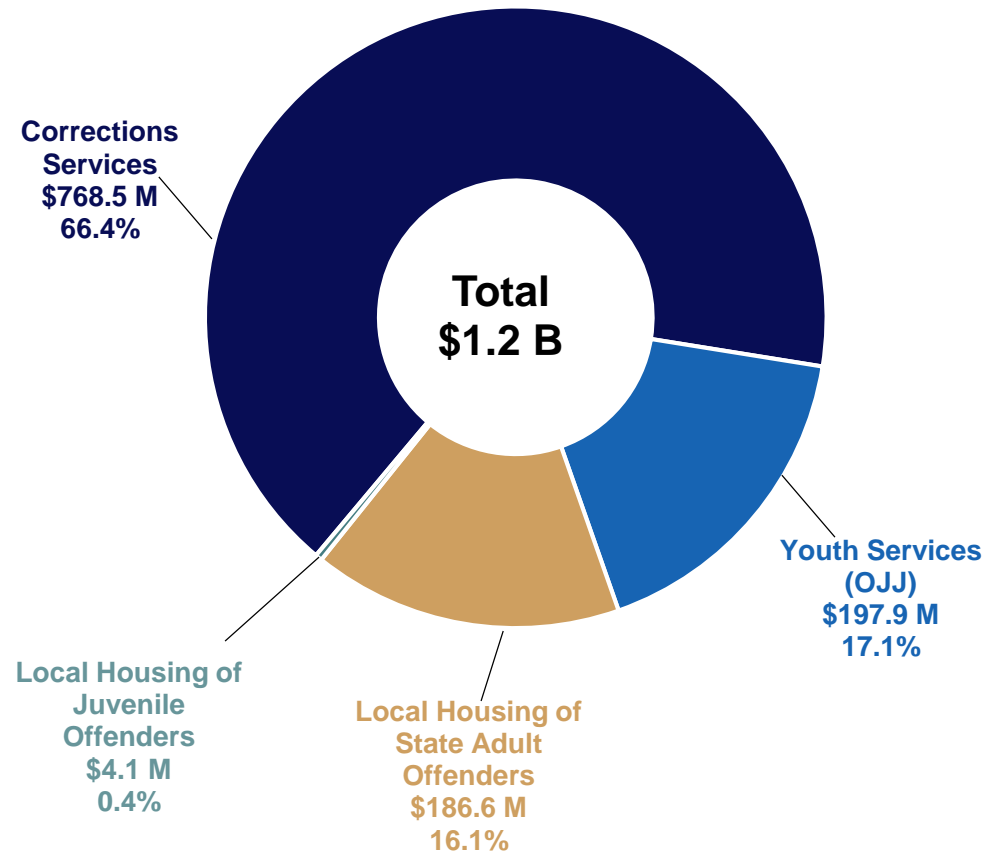
Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Youth Services	\$	197,627,157	1,070
Auxiliary		235,682	0
Total	\$	197,862,839	1,070



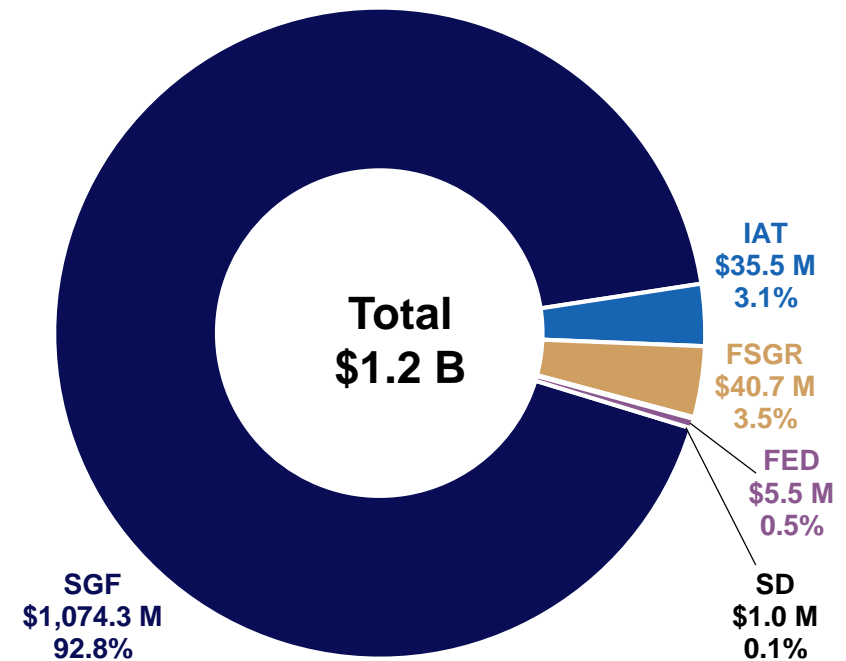
FY 26 BUDGET RECOMMENDATION

Total State Correctional Costs of Adults and Juveniles Combined

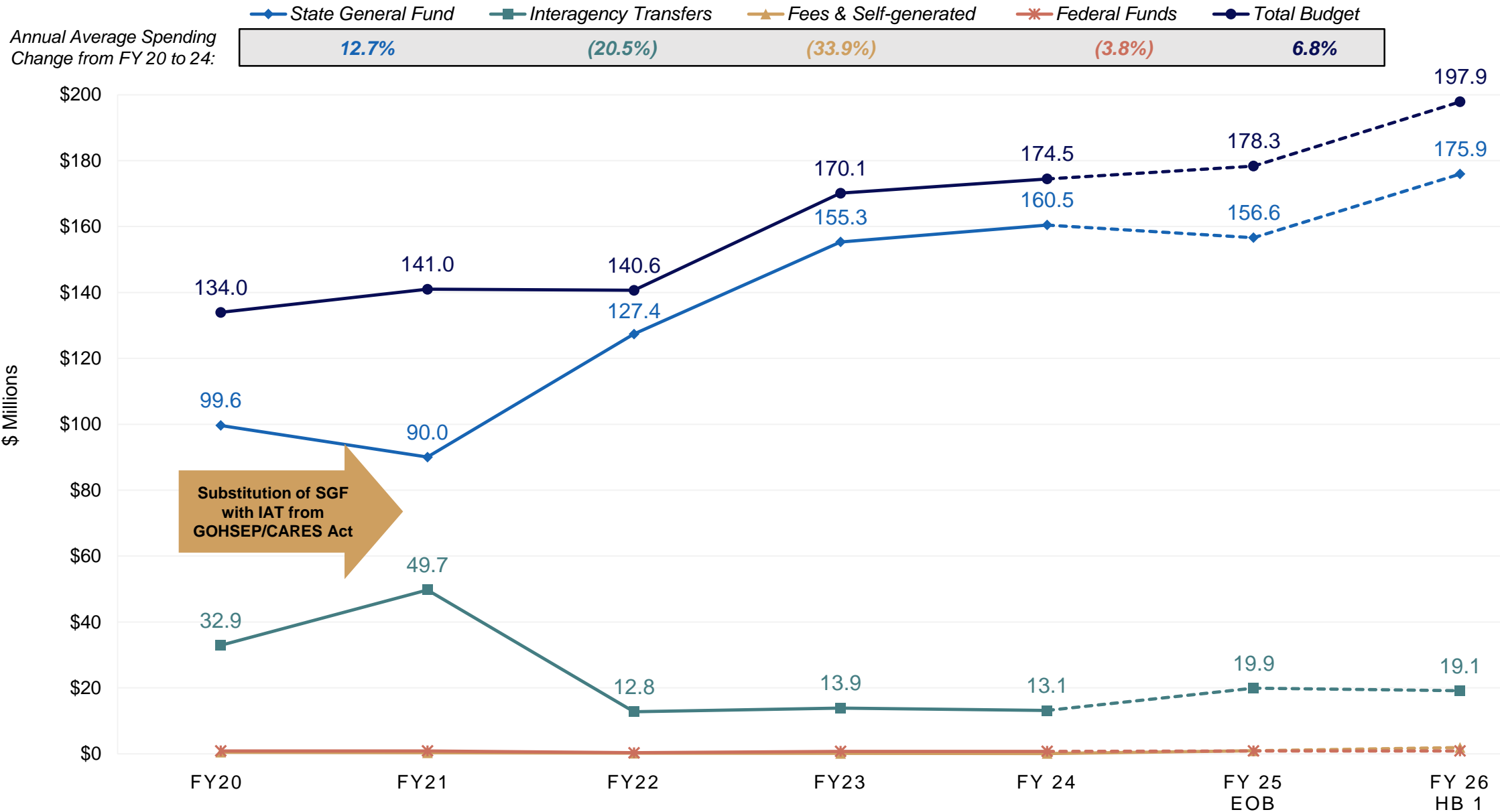
By Department:



By Means of Finance:



HISTORICAL SPENDING



SOURCES OF FUNDING

State General Fund \$175.9 M	Interagency Transfers \$19.1 M	Self-generated Revenue \$1.9 M	Federal Funds \$891,796
<p>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</p>	<p>Funding is derived from the following transfers:</p> <ul style="list-style-type: none"> • \$7.6 M from the Dept. of Children and Family Services for Title IV-E funding • \$5.1 M from the Dept. of Corrections for the Criminal Justice Reinvestment Initiative • \$3.1 M from the Dept. of Education for Titles I and II, Child Nutrition Program, and Minimum Foundation Program funding • \$2.6 M from various state entities for various grants 	<p>Revenues derived from the following sources:</p> <ul style="list-style-type: none"> • \$1 M from the City of New Orleans for the Juvenile Electronic Monitoring Program • \$235,682 from canteen sales and telephone commissions • \$233,172 from employee meal purchases, vending and photo sales • \$178,143 from the Cecil J. Picard Center rentals • \$149,022 from the Youthful Offender Management Dedicated Fund Account • \$128,490 from parents that assess a fee to place their children in facilities, rental fees, and other collections 	<p>Federal funding derived from the following grants:</p> <ul style="list-style-type: none"> • \$807,780 from the U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA) • \$84,016 from the Social Security Administration for disability and survivor benefits for eligible youth

FUNDING COMPARISON

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 160,470,971	\$ 156,582,609	\$ 175,911,913	\$ 19,329,304	12.3%	\$ 15,440,942	9.6%
IAT	13,147,967	19,944,621	19,134,621	(810,000)	(4.1%)	5,986,654	45.5%
FSGR	94,734	924,509	1,924,509	1,000,000	108.2%	1,829,775	1,931.5%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	753,245	891,796	891,796	0	0.0%	138,551	18.4%
Total	\$ 174,466,917	\$ 178,343,535	\$ 197,862,839	\$ 19,519,304	10.9%	\$ 23,395,922	13.4%

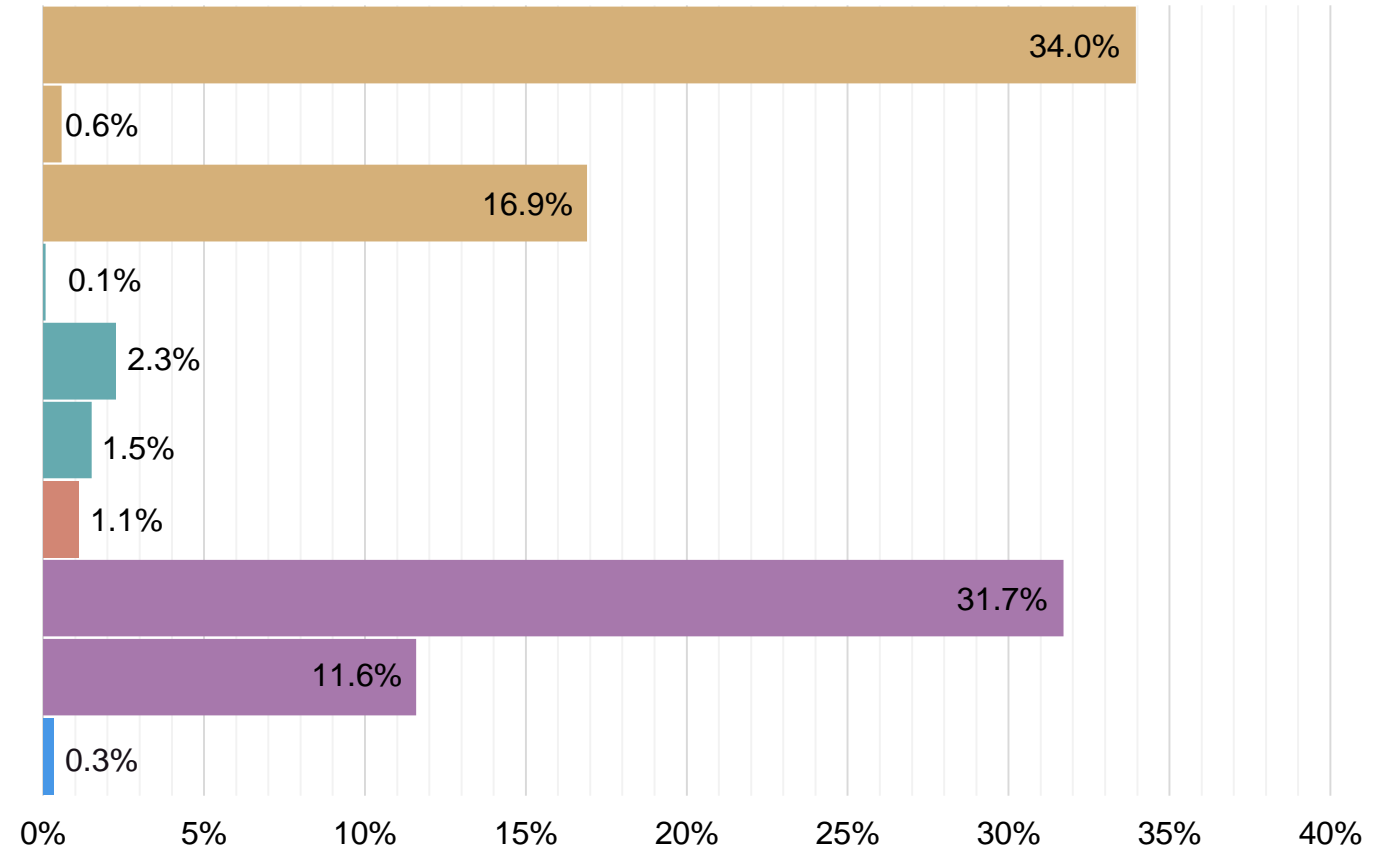
Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated
<p>\$19.3 M net increase primarily due to:</p> <ul style="list-style-type: none"> \$12.7 M increase to re-open Jetson Center for Youth as a Juvenile Reception and Diagnostic Center (\$5.7 M) decrease to remove funding carried into FY 25 that is no longer needed in FY 26 \$4.1 M increase to provide additional funding for overtime costs based on prior year actuals \$3.5 M increase primarily for inflated contract services costs 	<p>(\$810,000) decrease due to:</p> <p>A means of finance substitution with State General Fund to supplement a decrease in TANF transfers for alternative to detention and early intervention and prevention programs</p>	<p>\$1 M increase due to:</p> <p>Enhanced probation and parole supervision in the city of New Orleans</p>

FY 26 EXPENDITURE RECOMMENDATION

Total Budget = \$197,862,839

Expenditure Category		
Salaries	\$	67,183,914
Other Compensation		1,129,518
Related Benefits		33,432,407
Travel		159,954
Operating Services		4,475,826
Supplies		2,992,682
Professional Services		2,155,838
Other Charges		62,747,834
Interagency Transfers		22,941,666
Acquisitions/Repairs		643,200
Total	\$	197,862,839



OTHER CHARGES / INTERAGENCY TRANSFERS

Other Charges

Amount	Description
\$ 46,158,939	Payments to contracted agencies that provide residential treatment and foster care services, temporary emergency housing for minor delinquencies, and non-residential services
6,381,484	Maintenance and upkeep for Juvenile Justice facilities
2,864,398	Jetson Center for Youth
1,733,402	Expenditures related to youth education and community based programs
1,197,955	Field Services- funds for clothing, toiletries, medication, counseling, medical and dental services
1,021,580	Intensive training at Swanson Center for Youth - Monroe
985,864	Grant budget authority held for new grants
853,306	Other Charges positions (T.O. and wage)
820,389	Costs associated with Probation and Parole activities
473,412	Title I- salaries, related benefits, and operating services of the Title I Director, Title I Teacher, and Title I Aides
235,682	Funding from canteen sales and telephone commissions
15,073	Title II funds for staff development consultants
6,350	PIP (Professional Improvement Plan) fund from the Dept. of Education for eligible teaching staff
\$ 62,747,834	Total Other Charges

Interagency Transfers

Amount	Description
\$ 14,874,045	Office of Risk Management
3,260,953	Office of Technology Services
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
748,850	Payments to various state agencies for fuel, medication, food and supplies
385,894	CPTP fees
312,554	Civil Service fees
190,638	Office of Technology Services- telephone
159,437	Temporary lease space while the Chris Ullo Building undergoes remediation
128,370	DOA-Rent and maintenance in state-owned buildings
101,600	Transfer to Public Safety Services for data circuits, postage, and utilities
100,362	Legislative Auditor fees
81,619	Capitol Police
39,841	Office of State Procurement
49,499	Office of State Uniform Payroll
25,000	Children's Cabinet administrative costs
\$ 22,941,666	Total Interagency Transfers

EXPENDITURE COMPARISON

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 58,819,825	\$ 52,704,710	\$ 67,183,914	\$ 14,479,204	27.5%	\$ 8,364,089	14.2%
Other Compensation	499,185	1,067,518	1,129,518	62,000	5.8%	630,333	126.3%
Related Benefits	26,432,102	31,888,892	33,432,407	1,543,515	4.8%	7,000,305	26.5%
Travel	786,171	154,823	159,954	5,131	3.3%	(626,217)	(79.7%)
Operating Services	3,107,504	4,409,784	4,475,826	66,042	1.5%	1,368,322	44.0%
Supplies	3,426,019	2,709,239	2,992,682	283,443	10.5%	(433,337)	(12.6%)
Professional Services	2,617,862	3,067,730	2,155,838	(911,892)	(29.7%)	(462,024)	(17.6%)
Other Charges	60,317,485	60,239,489	62,747,834	2,508,345	4.2%	2,430,349	4.0%
Interagency Transfers	18,173,291	20,841,631	22,941,666	2,100,035	10.1%	4,768,375	26.2%
Acquisitions/Repairs	287,472	1,259,719	643,200	(616,519)	(48.9%)	355,728	123.7%
Total	\$ 174,466,916	\$ 178,343,535	\$ 197,862,839	\$ 19,519,304	10.9%	\$ 23,395,923	13.4%

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY 25 Existing Operating Budget

Personnel Services	Operating Expenses	Professional Services	Other Charges/IAT	Acquisitions/Repairs
<p>\$16.1 M net increase due to items such as:</p> <ul style="list-style-type: none"> • \$8.9 M increase for costs associated with the addition of 77 new positions for Jetson Center for Youth • \$4.1 M increase for additional funding for overtime based on prior year actuals • (\$3.7 M) decrease to factor projected savings from vacant positions in FY 26 • \$3.5 M increase to cover the base needed for salaries and related benefits • \$1.2 M increase for costs associated with 16 additional positions for probation and parole supervision in New Orleans 	<p>\$354,616 net increase due to items such as:</p> <ul style="list-style-type: none"> • \$431,861 increase for items such as office supplies, staff training, and facility operations at Jetson Center for Youth • (\$79,070) decrease to remove funding for maintenance repairs carried into FY 25 that are no longer needed in FY 26 • \$1,825 increase for a juvenile electronic monitoring device in the city of New Orleans 	<p>(\$911,892) net decrease due to:</p> <ul style="list-style-type: none"> • (\$944,827) decrease to remove funding carried into FY 25 for legal services contracts that cross fiscal years • \$32,935 increase for legal services and medical transports for Jetson Center for Youth 	<p>\$4.6 M net increase due to items such as:</p> <ul style="list-style-type: none"> • (\$3.8 M) decrease to remove funding carried into FY 25 for tasers, mobile security towers, and other items that are no longer needed in FY 26 • \$2.9 M increase for a medical contract for Jetson Center for Youth • \$2.5 M increase due to medical contract increases for secure care facilities • \$1.9 M net increase for items such as OTS fees, rent and maintenance to state-owned buildings, and personnel services for other charges positions • \$1 M increase for intensive training at Swanson Center for Youth - Monroe 	<p>(\$616,519) net decrease due to items such as:</p> <ul style="list-style-type: none"> • (\$819,219) decrease to remove funding for vehicle purchases carried into FY 25 that is no longer needed • \$450,000 increase for vehicles, fingerprinting and I.D. machines, maintenance equipment, and office furniture for Jetson Center for Youth • (\$440,500) decrease to remove funding for replacement equipment that is no longer needed in FY 26 • \$193,200 increase for the purchase of replacement vehicles

OFFICE OF JUVENILE JUSTICE

Jetson Center for Youth (JCY)

Plans for Jetson Center for Youth Usage in FY 26:

The Jetson Center for Youth (JCY), located in Baker, LA, is set to re-open under the authority of the Office of Juvenile Justice (OJJ) as a state-operated Juvenile Reception & Diagnostic Center (JRDC)

- The primary purpose of JCY will be to serve as the main intake facility for all youth entering OJJ's custody
- Upon arrival, youth will undergo diagnostic assessments such as medical examinations, psychological evaluations, educational backgrounds, and social workup
- Following the completion of evaluations, OJJ will classify each youth to the appropriate secure care facility based on their individual tier placements

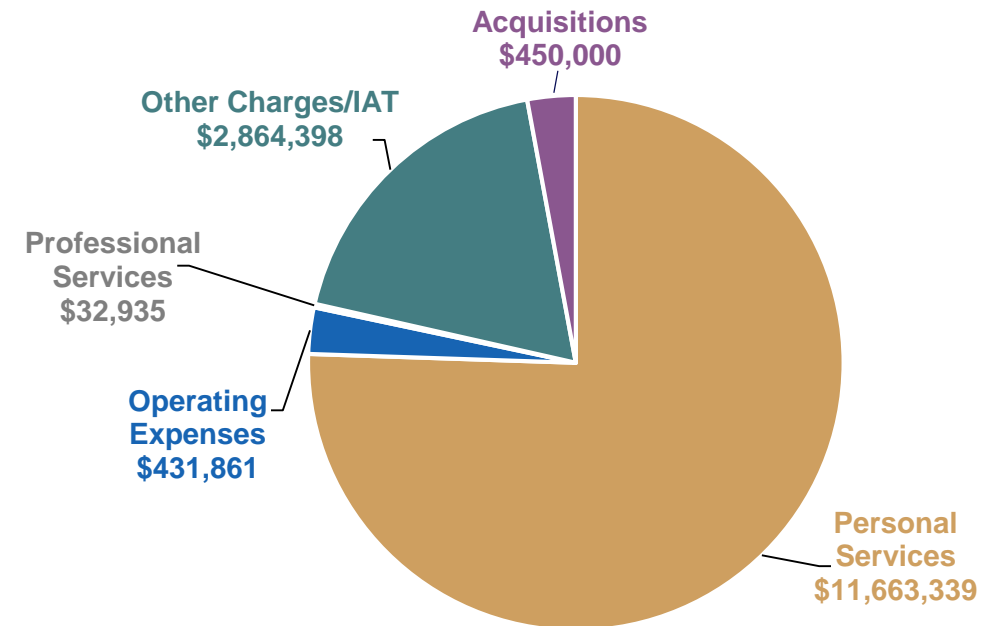
FY 26 Operating Budget Timeline of Jetson Center for Youth:

In FY 26, Jetson Center for Youth is recommended to have a total operating budget of **\$15,442,533**, including **108 positions**:

- The satellite facility Acadiana Center for Youth – St. Martin (ACY-St. Martin) will close in FY 25, as female youth will be transferred to Ware Youth Center – Coushatta
- **\$2,755,394** in salaries and related benefits for **31 positions** will be transferred from ACY-St. Martin to JCY
- The Executive Budget includes an **additional \$12,687,139** and **77 new positions** for JCY
- 44 additional beds will be implemented at JCY:
 - 34 beds designated for initial intake and diagnostic assessment
 - 10 beds for youth being released from OJJ's custody

FY 26 Total Budget for Jetson Center for Youth

(includes transfers from ACY-SM)

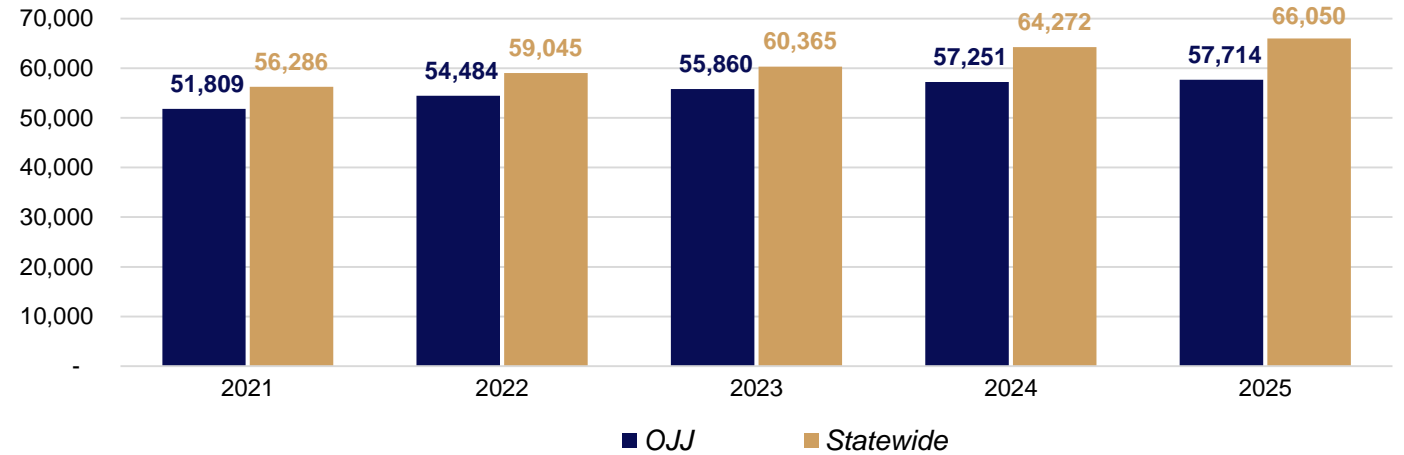


PERSONNEL INFORMATION

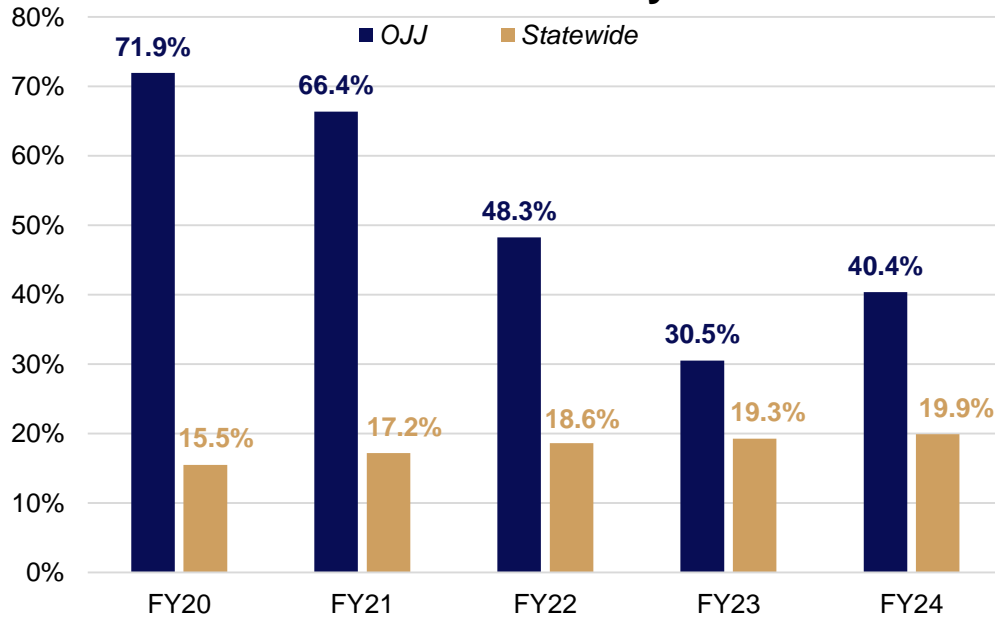
FY 2026 Recommended Positions

1,070	Total Authorized T.O. Positions <i>(1,014 Classified, 56 Unclassified)</i>
6	Authorized Other Charges Positions
25	Non-T.O. FTE Positions
139	Vacant Positions <i>(December 30, 2024)</i>

Historical Average Salary



Turnover History



Top Positions Vacated FY 2024

Position	Number of Employees	Separations	Turnover Rate
Juvenile Justice Specialist I	43	96	223%
Juvenile Justice Specialist III	157	91	58%
Probation/Parole Officer III	42	14	33%
Juvenile Justice Specialist II	19	14	74%
Probation/Parole Officer I	63	10	16%

Source: Department of Civil Service

The background of the slide features a large, faint watermark of the Seal of the State of Louisiana. The seal is circular and contains the text "STATE OF LOUISIANA" at the top, "DEPARTMENT OF JUSTICE" on the right, and "CONFIDENCE" at the bottom. In the center of the seal is an eagle with its wings spread, perched on a nest with two birds. A five-pointed star is located on the right side of the seal.

Local Housing of State Juvenile Offenders (20-452)

LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Program	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Local Housing of State Juvenile Offenders	\$ 3,136,820	\$ 2,759,414	\$ 4,069,402	\$ 1,309,988	47.5%	\$ 932,582	29.7%
Total	\$ 3,136,820	\$ 2,759,414	\$ 4,069,402	\$ 1,309,988	47.5%	\$ 932,582	29.7%

Agency Functions, Source of Funding, & Daily Rates

Found in Other Requirements Schedule 20 – 452	Means of Finance
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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 centers for housing juvenile offenders and supporting the delivery of services during the youth's placement

- **State General Fund** is the **only** means of finance in the Local Housing Budget

Local Housing Daily Rates

- Youth pending placement in secure care: **\$147.82/day**
- Youth pending placement in non-secure care: **\$26.39/day**

Significant funding changes compared to the FY 25 Existing Operating Budget

\$1.3 M net increase due to items such as:

- \$1.3 M increase to cover rate increases for local detention centers
- **(\$189)** decrease due to Office of Technology Services fee adjustments

DEPARTMENT CONTACTS



Kenneth "Kenny" Loftin

Deputy Secretary

Kenneth.Loftin2@la.gov

Jason Starnes

Undersecretary

Jason.Starnes@la.gov

Courtney Myers

Assistant Secretary

Courtney.Myers@la.gov

Charlene Caulfield

Deputy Undersecretary

Charlene.Caulfield@la.gov

The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield on its chest, perched on a nest with two birds. The text around the seal includes "STATE OF LOUISIANA", "UNION • JUSTICE", and "CONFIDENCE".

General Department Information

DEPARTMENT OVERVIEW

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 for 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



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

Secure Care Placement

- 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
- Custody of care levels are 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
 - Jetson Center for Youth, in Baker
 - 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

DEPARTMENT OVERVIEW

Non-Secure Care Placement/Probation & Parole

Non-Secure Care Placement:

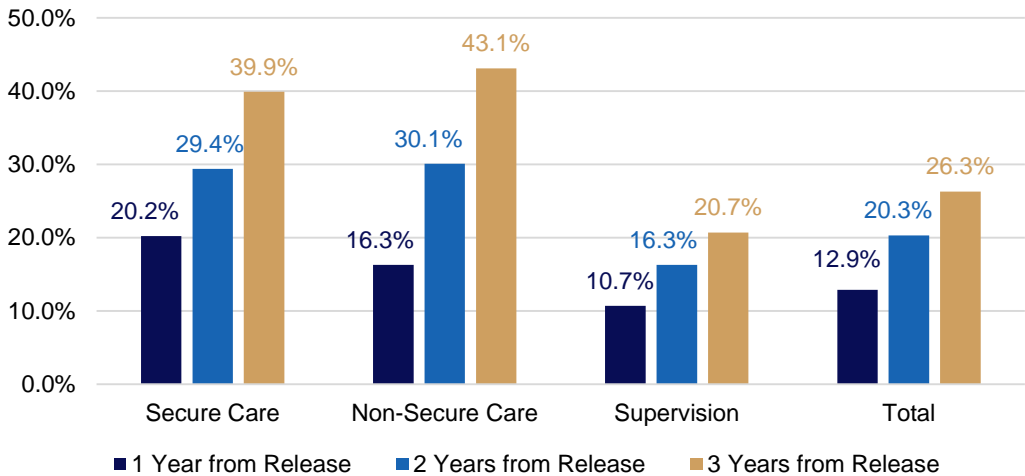
- For youth who require more intensive treatment and/or supervision, but not secure care, the courts may recommend placement in a non-secure treatment facility offering a more structured setting than the home environment can offer
- This level of custody/care is referred to as Residential Placement

Probation & Parole

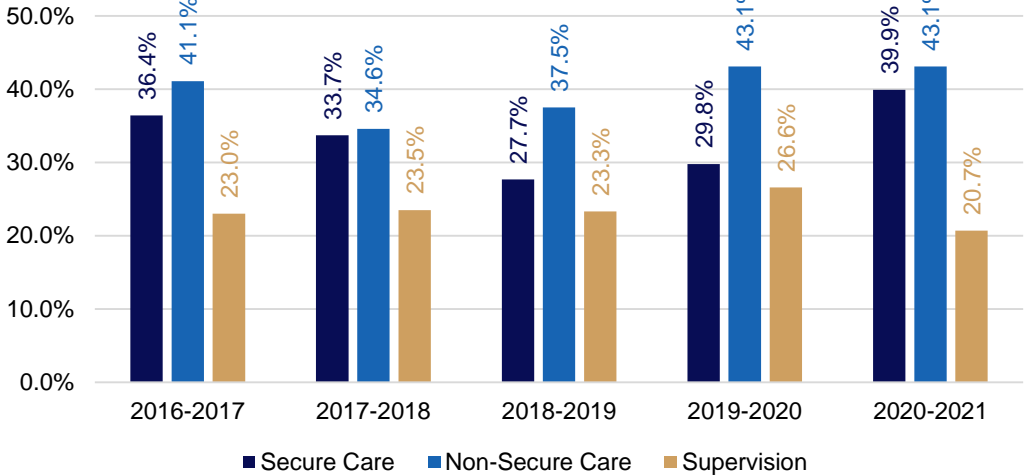
- Many youth who come in contact with the agency can be served in their own community, while receiving supervision services from probation and parole officers in one of the 11 regional offices
- Probation and parole officers serve as the coordinators of services for these youth and their families, while holding the youth accountable to the court-ordered conditions of probation

COMPARATIVE DATA

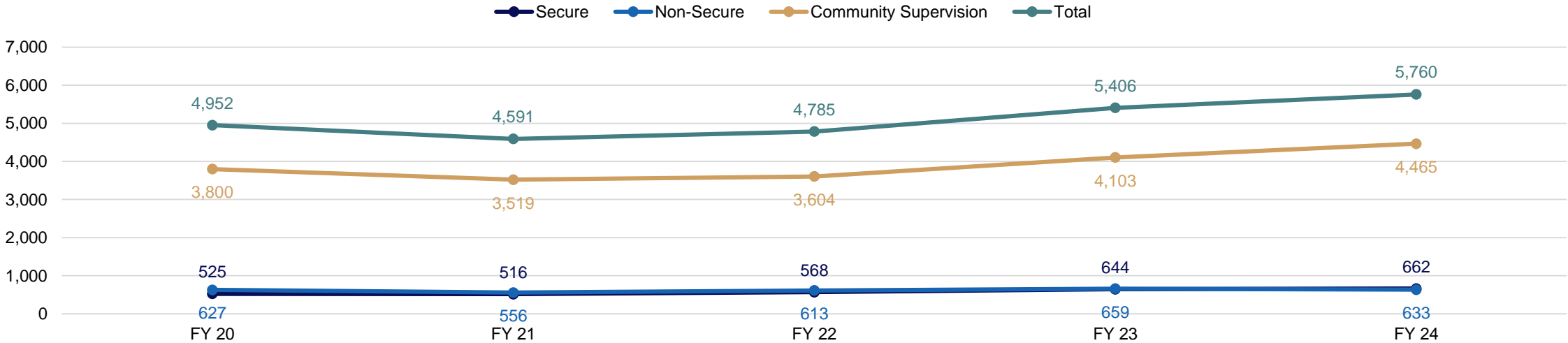
Recidivism by Care Type



Recidivism Rates 3 Years Post Release



5-Year History of Youth Served

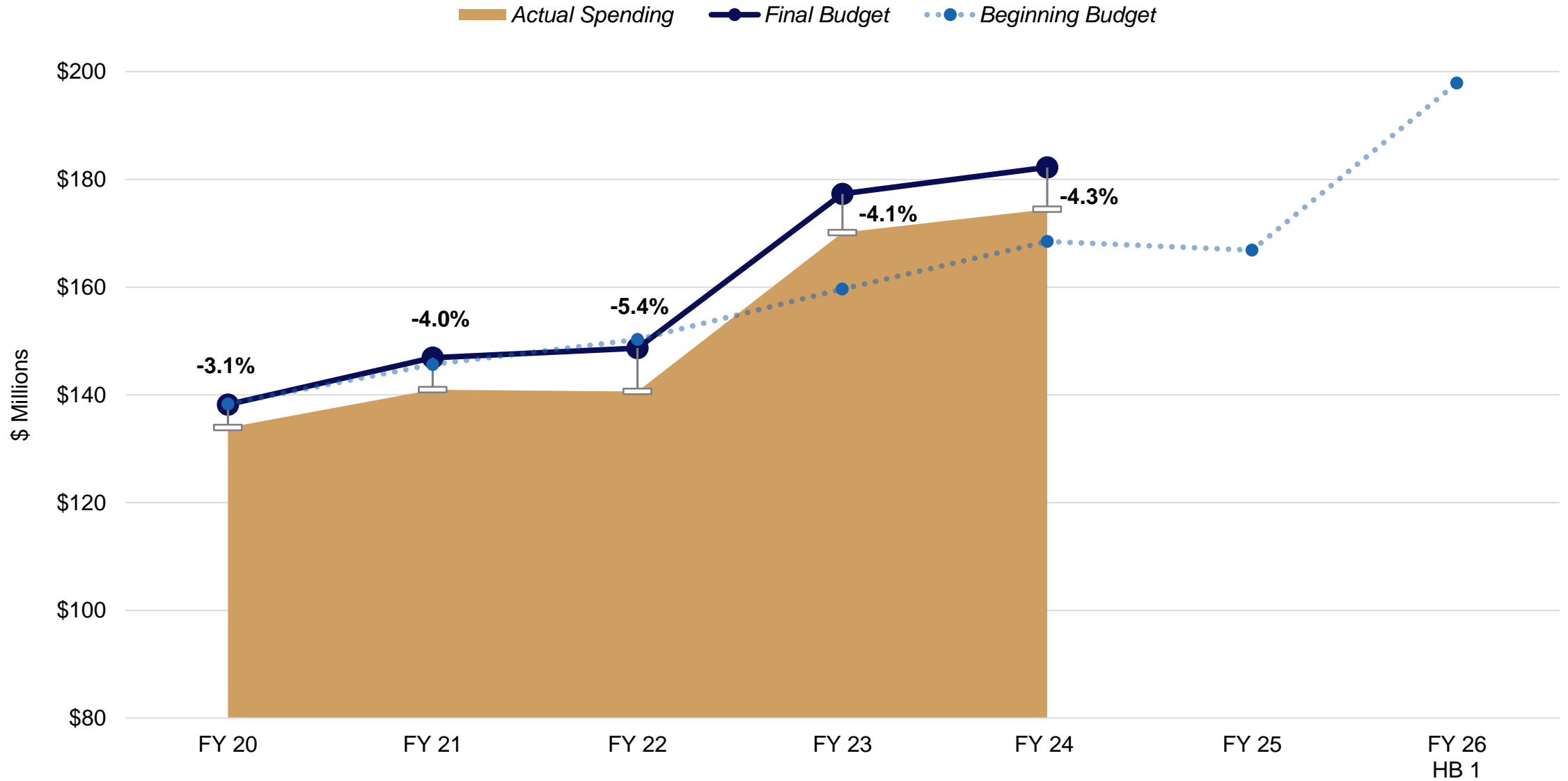


Source: Office of Juvenile Justice and OJJ 2024 Recidivism Report

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General Budgetary Information

HISTORICAL BUDGET



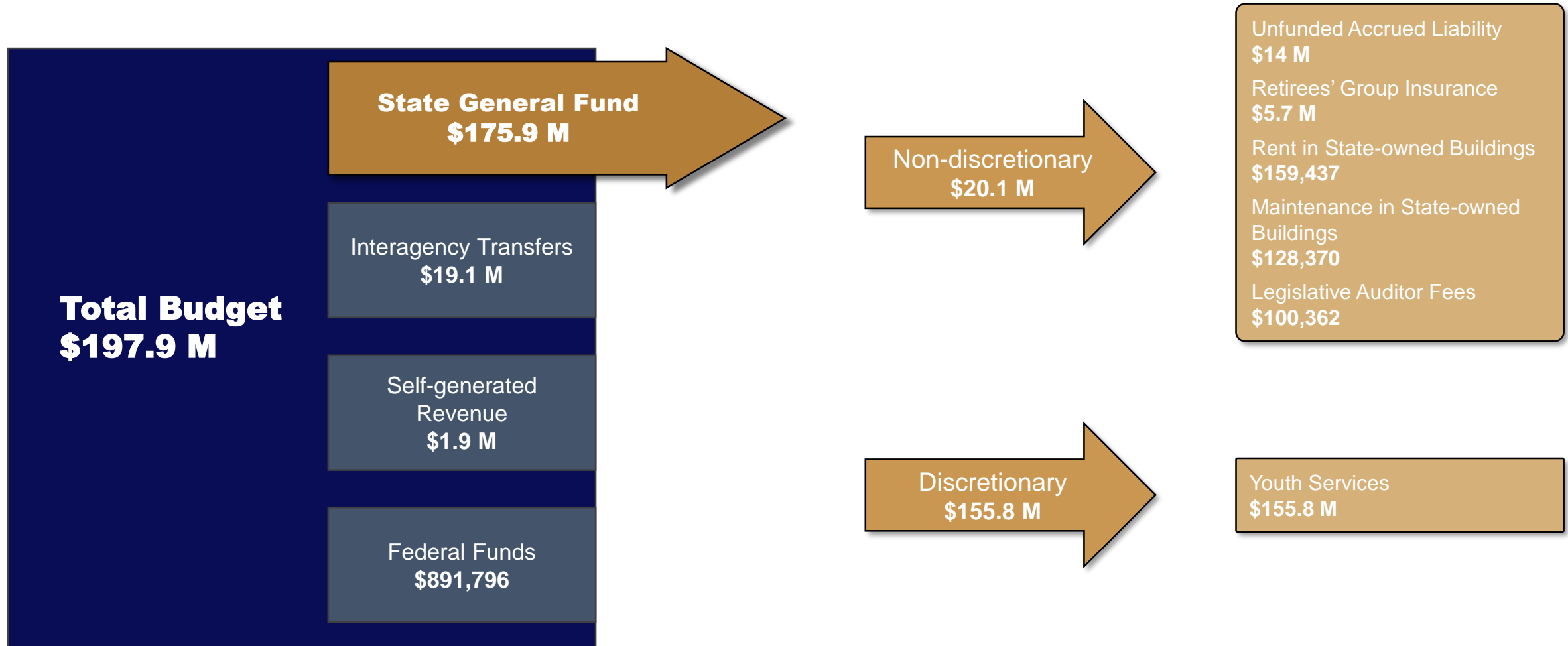
FY 25 EXISTING OPERATING BUDGET

The FY 2024-25 Existing Operating Budget (EOB) was frozen on December 1, 2024. 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	\$ 150,925,506	\$ 5,657,103	\$ 156,582,609
Interagency Transfers	19,944,621	0	19,944,621
Self-generated Revenue	924,509	0	924,509
Statutory Dedications	0	0	0
Federal	891,796	0	891,796
Total	\$ 172,686,432	\$ 5,657,103	\$ 178,343,535

Mid-year Adjustments Summary				
July	August	September	October	November
No change	\$5.7 M State General Fund carried into FY 25 from the prior fiscal year for various equipment, vehicles, security detail, and legal services	No change	No change	No change

DISCRETIONARY EXPENSES



* Figures may not add precisely due to rounding *