

Representative Jack McFarland
Chair



Representative Jerome Zeringue
Vice-Chair

Fiscal Year 2027 Executive Budget Review

YOUTH SERVICES

House Committee on Appropriations
House Fiscal Division

March 11, 2026

Budget Analyst: Zion Wilson

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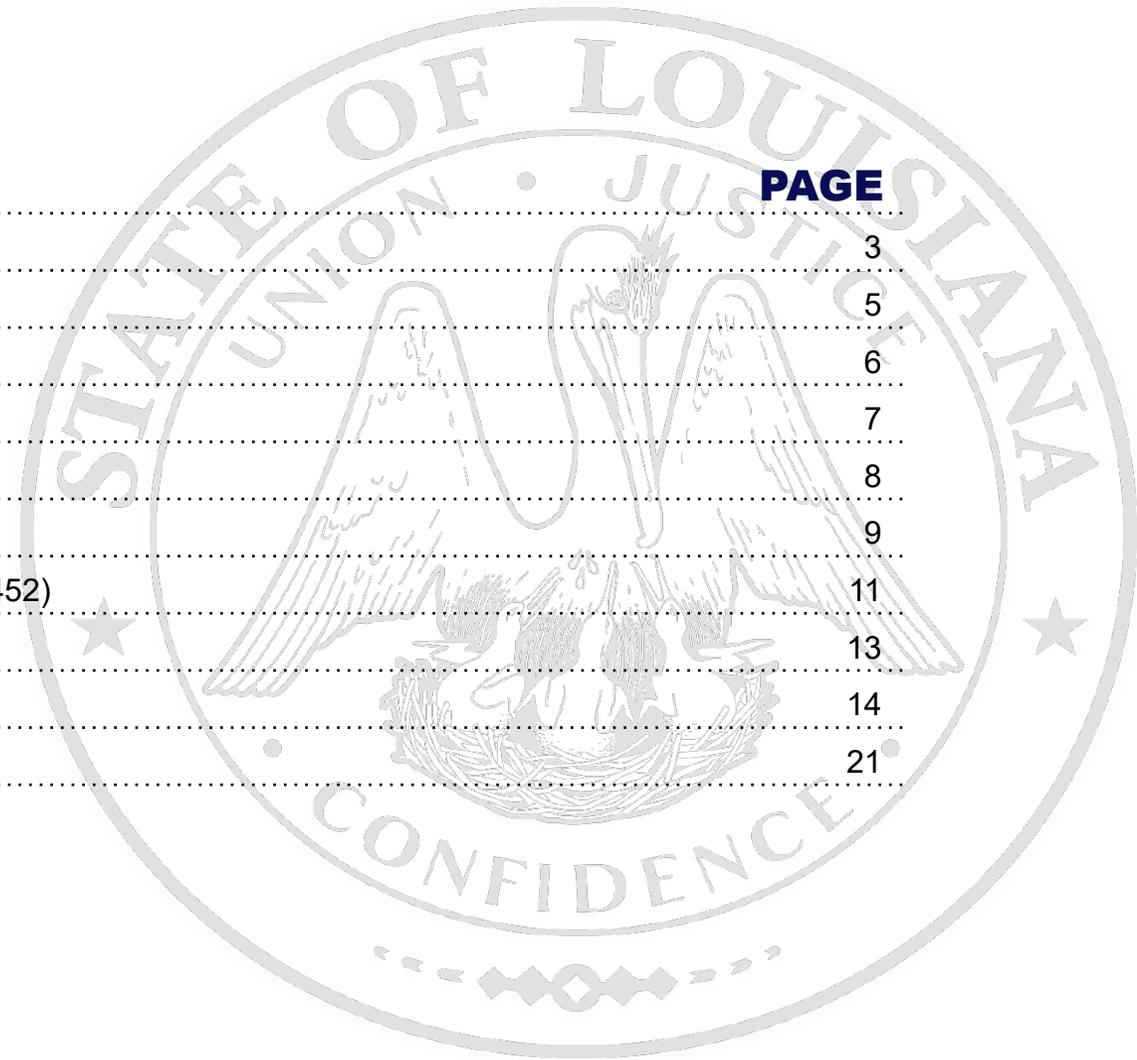
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900 N. 3rd Street
Baton Rouge, LA 70802
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All data and figures were obtained from the governor's Fiscal Year 2026-2027 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2026 Regular Session, unless otherwise noted.

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

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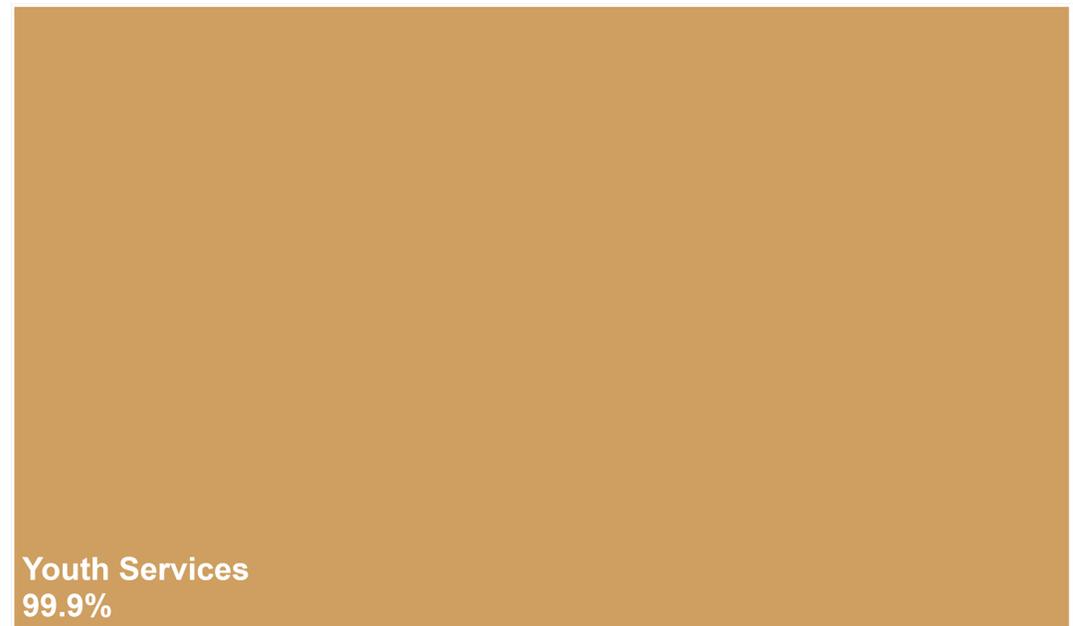
FY 27 BUDGET RECOMMENDATION

Total Funding = \$226,573,418

| Means of Finance | | |
|-----------------------|-----------|--------------------|
| State General Fund | \$ | 204,622,492 |
| Interagency Transfers | | 19,134,621 |
| Fees & Self-generated | | 1,924,509 |
| Statutory Dedications | | 0 |
| Federal Funds | | 891,796 |
| Total | \$ | 226,573,418 |



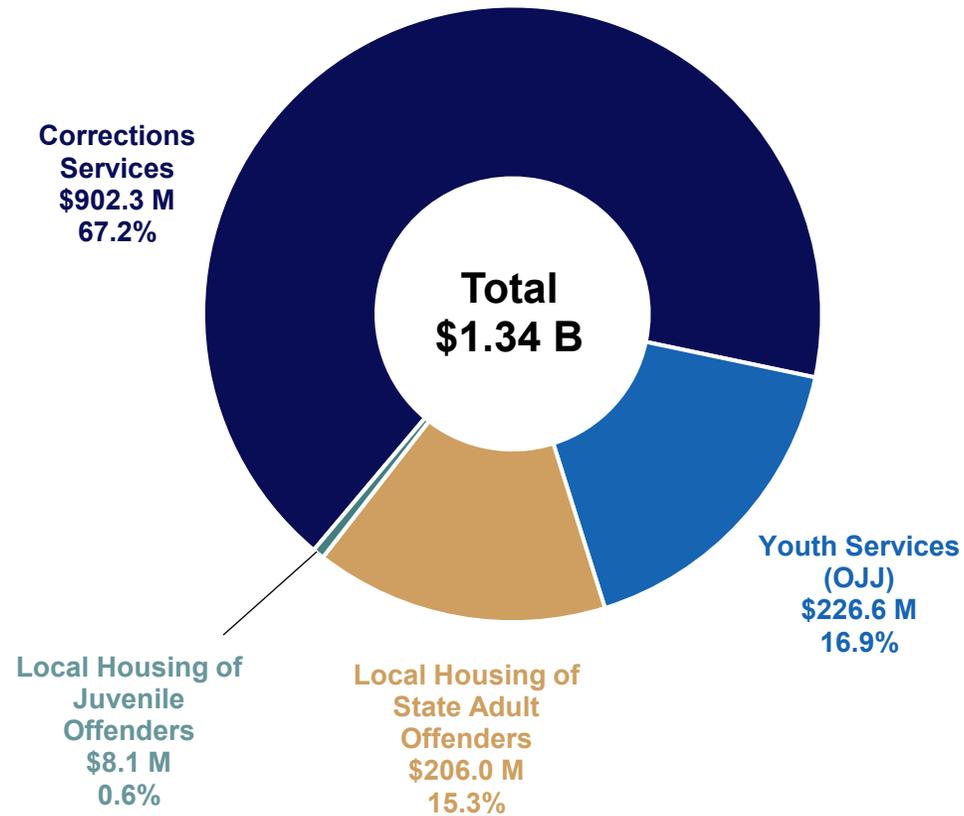
| Program Funding & Authorized Positions | | | |
|--|-----------|--------------------|------------------|
| | | <i>Amount</i> | <i>Positions</i> |
| Youth Services | \$ | 226,337,736 | 1,223 |
| Auxiliary | | 235,682 | 0 |
| Total | \$ | 226,573,418 | 1,223 |



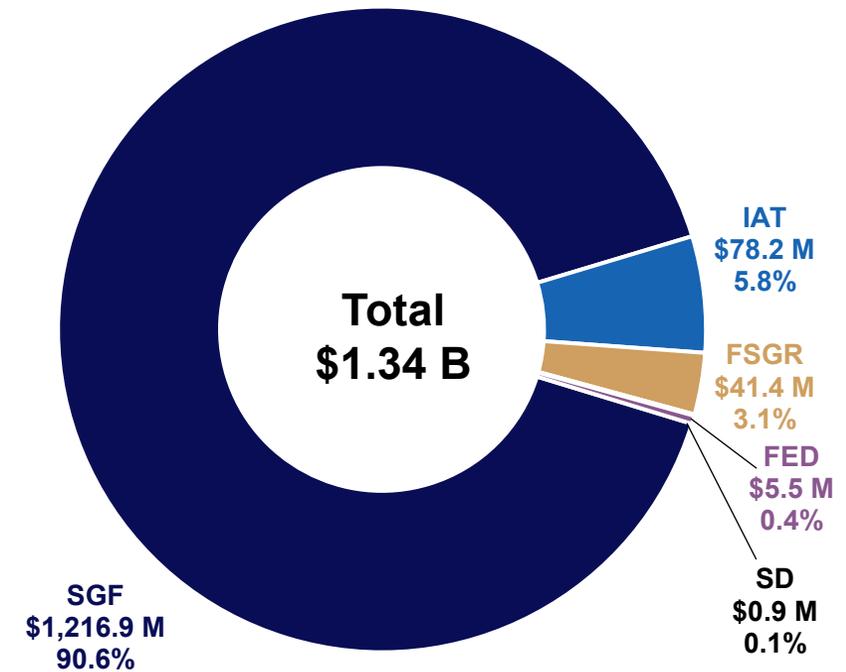
FY 27 BUDGET RECOMMENDATION

Total State Correctional Costs of Adults and Juveniles Combined

By Department:



By Means of Finance:



SOURCES OF FUNDING

| State General Fund \$204.6 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"> • \$7.1 M from the Dept. of Children and Family Services for Title IV-E funding • \$6.9 M from the Dept. of Education for Titles I and II, Child Nutrition Program, Jobs for America's Graduates – Louisiana (JAG - LA) program, and Minimum Foundation Program (MFP) funding • \$5.1 M from the Dept. of Corrections for the Criminal Justice Reinvestment Initiative | <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 • \$267,990 from employee meal purchases, vending and photo sales • \$235,682 from canteen sales and telephone commissions • \$149,022 from the Youthful Offender Management Dedicated Fund Account • \$143,829 from the Cecil J. Picard Center rentals • \$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 Social Security Administration for disability and survivor benefits for eligible youth • \$84,016 from the U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA) |

FUNDING COMPARISON

| Means of Finance | FY 25 Actual Expenditures | FY 26 Existing Operating Budget 12/1/25 | FY 27 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|------------------|---------------------------|---|-----------------------|---|--------------|-----------------------------------|--------------|
| SGF | \$ 177,831,855 | \$ 176,701,933 | \$ 204,622,492 | \$ 27,920,559 | 15.8% | \$ 26,790,637 | 15.1% |
| IAT | 16,676,263 | 19,134,621 | 19,134,621 | 0 | 0.0% | 2,458,358 | 14.7% |
| FSGR | 215,526 | 1,924,509 | 1,924,509 | 0 | 0.0% | 1,708,983 | 792.9% |
| Stat Ded | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Federal | 722,221 | 891,796 | 891,796 | 0 | 0.0% | 169,575 | 23.5% |
| Total | \$ 195,445,865 | \$ 198,652,859 | \$ 226,573,418 | \$ 27,920,559 | 14.1% | \$ 31,127,553 | 15.9% |

Significant funding changes compared to the FY 26 Existing Operating Budget

State General Fund

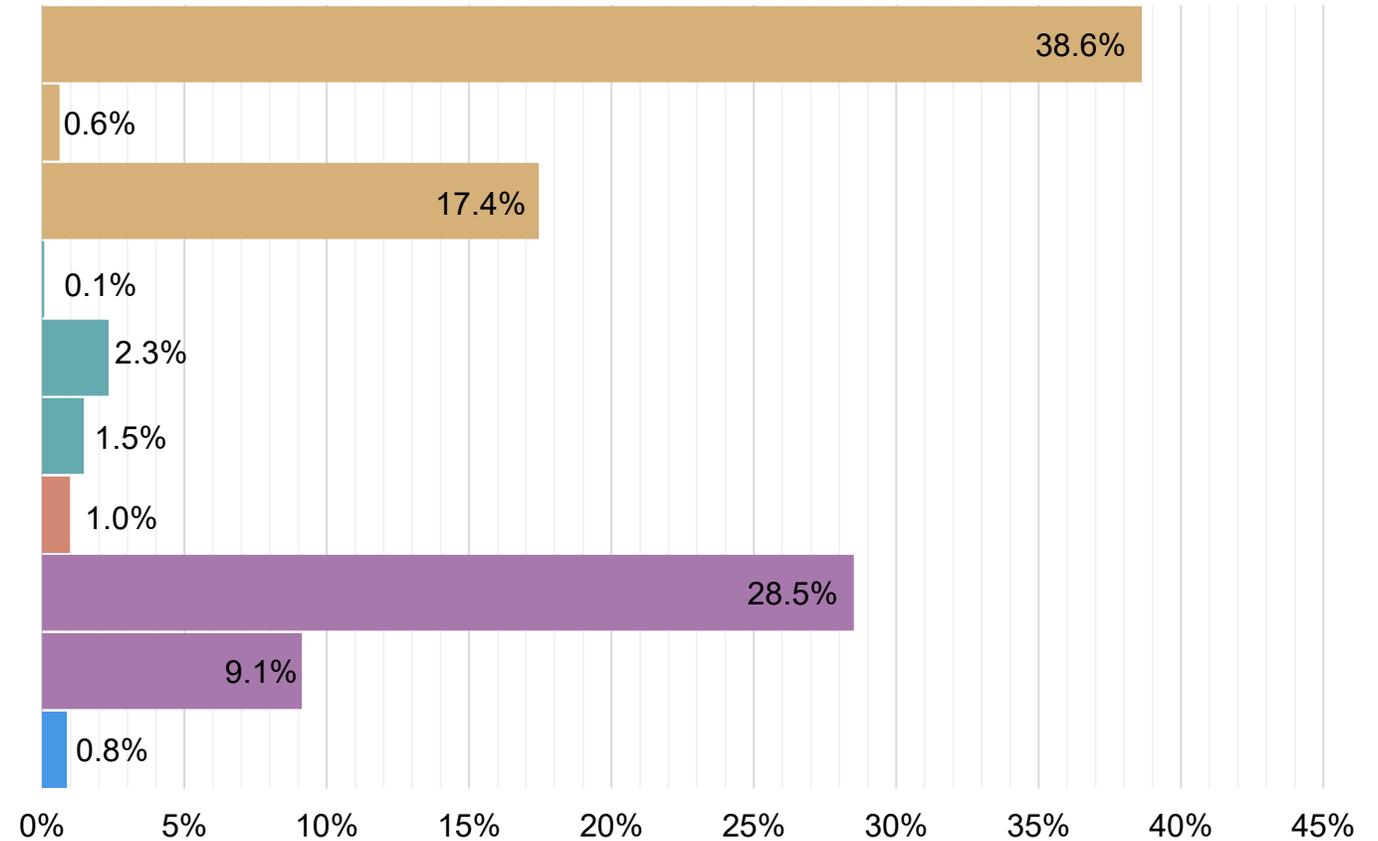
\$27.9 M net increase primarily due to:

- \$15.2 M increase for a lease agreement with the Vernon Parish Sheriff's Office to operate a secure care facility
- \$14.9 M increase for various statewide adjustments, primarily for personal services expenditures
- **(\$3.5 M)** decrease to Risk Management fees
- \$1.9 M increase for full operational coverage at Jetson Center for Youth
- **(\$1 M)** decrease to remove one-time funding for intensive training at Swanson Center for Youth at Monroe that is no longer needed in FY 27

FY 27 EXPENDITURE RECOMMENDATION

Total Budget = \$226,573,418

| Expenditure Category | | |
|-----------------------|-----------|--------------------|
| Salaries | \$ | 87,513,978 |
| Other Compensation | | 1,378,518 |
| Related Benefits | | 39,530,084 |
| Travel | | 165,085 |
| Operating Services | | 5,300,821 |
| Supplies | | 3,305,153 |
| Professional Services | | 2,188,773 |
| Other Charges | | 64,597,769 |
| Interagency Transfers | | 20,686,657 |
| Acquisitions/Repairs | | 1,906,580 |
| Total | \$ | 226,573,418 |



OTHER CHARGES / INTERAGENCY TRANSFERS

Other Charges

| Amount | Description |
|----------------------|--|
| \$ 47,666,056 | 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 |
| 1,364,398 | Vernon Center for Youth |
| 1,197,955 | Clothing, toiletries, medication, counseling, medical and dental services |
| 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 |
| \$ 64,597,769 | Total Other Charges |

Interagency Transfers

| Amount | Description |
|----------------------|--|
| \$ 11,396,299 | Office of Risk Management |
| 4,468,861 | Office of Technology Services Fees |
| 1,630,638 | Department of Public Safety for circuits, utilities, and back-office functions (Human Resources, Budget, Audit, Finance) |
| 1,530,498 | Division of Administration - Telecommunications |
| 748,850 | Payments to various state agencies for fuel, medication, food and supplies |
| 355,740 | Civil Service fees |
| 159,437 | Temporary lease space while the Chris Ullo Building undergoes remediation |
| 137,004 | DOA-Rent and maintenance in state-owned buildings |
| 85,176 | Legislative Auditor fees |
| 60,251 | Office of State Procurement (OSP) Fees |
| 57,397 | Uniform Payroll System (UPS) Fees |
| 31,506 | Capital Police Fees |
| 25,000 | Children's Cabinet administrative costs |
| \$ 20,686,657 | Total Interagency Transfers |

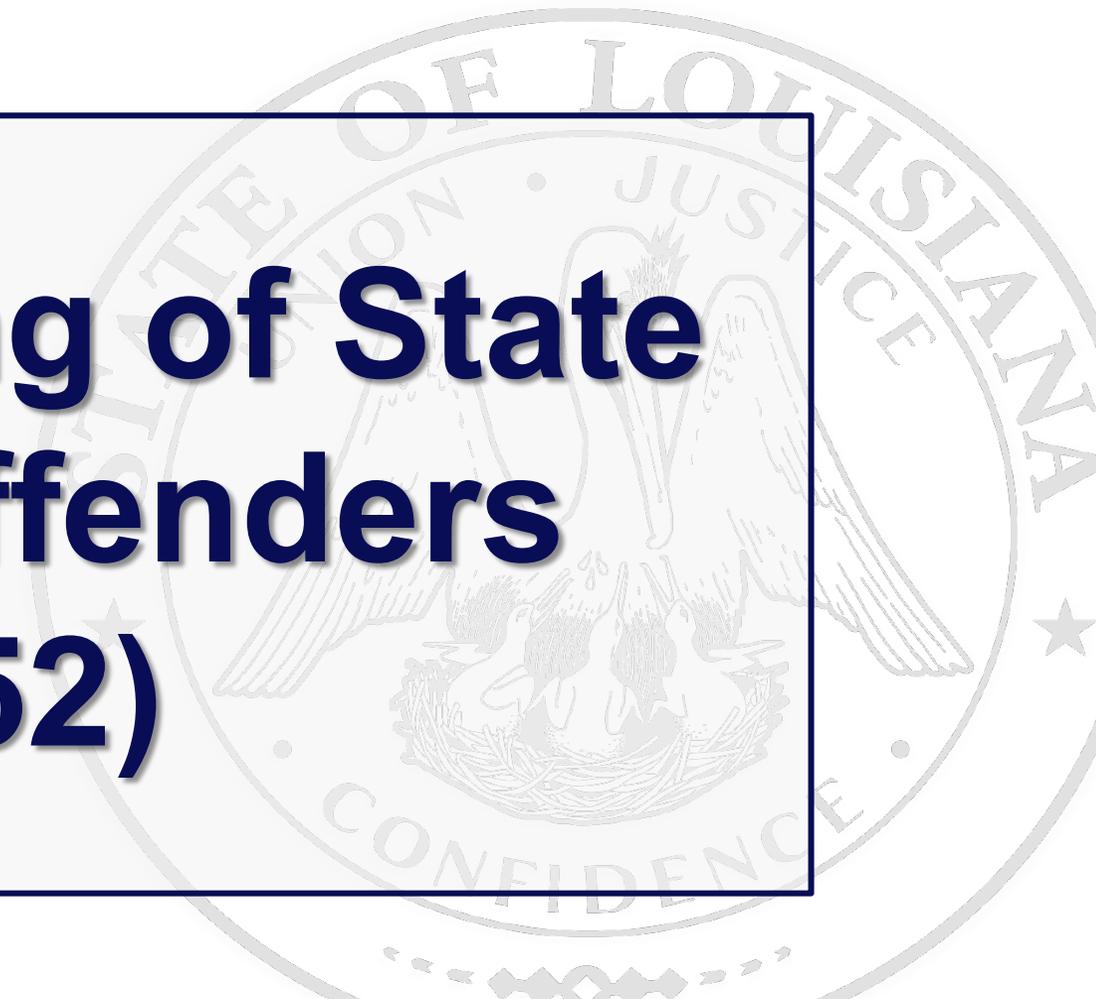
EXPENDITURE COMPARISON

| Expenditure Category | FY 25 Actual Expenditures | FY 26 Existing Operating Budget 12/1/25 | FY 27 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|-----------------------|---------------------------|---|-----------------------|---|--------------|-----------------------------------|--------------|
| Salaries | \$ 65,480,320 | \$ 66,869,576 | \$ 87,513,978 | \$ 20,644,402 | 30.9% | \$ 22,033,658 | 33.6% |
| Other Compensation | 715,477 | 1,129,518 | 1,378,518 | 249,000 | 22.0% | 663,041 | 92.7% |
| Related Benefits | 27,385,765 | 33,222,848 | 39,530,084 | 6,307,236 | 19.0% | 12,144,319 | 44.3% |
| Travel | 443,554 | 159,954 | 165,085 | 5,131 | 3.2% | (278,469) | (62.8%) |
| Operating Services | 4,596,193 | 4,475,826 | 5,300,821 | 824,995 | 18.4% | 704,628 | 15.3% |
| Supplies | 3,773,212 | 2,992,682 | 3,305,153 | 312,471 | 10.4% | (468,059) | (12.4%) |
| Professional Services | 2,091,301 | 2,155,838 | 2,188,773 | 32,935 | 1.5% | 97,472 | 4.7% |
| Other Charges | 65,182,636 | 64,254,951 | 64,597,769 | 342,818 | 0.5% | (584,867) | (0.9%) |
| Interagency Transfers | 24,978,324 | 22,941,666 | 20,686,657 | (2,255,009) | (9.8%) | (4,291,667) | (17.2%) |
| Acquisitions/Repairs | 799,081 | 450,000 | 1,906,580 | 1,456,580 | 323.7% | 1,107,499 | 138.6% |
| Total | \$ 195,445,863 | \$ 198,652,859 | \$ 226,573,418 | \$ 27,920,559 | 14.1% | \$ 31,127,555 | 15.9% |

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY 26 Existing Operating Budget

| Personnel Services | Operating Expenses | Professional Services | Other Charges/IAT | Acquisitions/Repairs |
|--|---|---|--|---|
| <p>\$23.7 M increase due to items such as:</p> <ul style="list-style-type: none"> • \$12.1 M increase to cover the base needed for salaries and related benefits • \$11 M increase for costs associated with the addition of 122 new positions for Vernon Center for Youth • \$2.2 M increase primarily to provide employee pay increases to classified positions • \$1.9 M increase for costs associated with the addition of 31 new positions at Jetson Center for Youth | <p>\$1.1 M increase due to items such as:</p> <ul style="list-style-type: none"> • \$632,728 increase for various vehicle purchases financed through the state's Installment Purchase Market (IPM) program • \$491,269 increase for operational supplies, maintenance, and utilities needed at Vernon Center for Youth • \$18,600 increase for operational supplies and maintenance at Jetson Center for Youth | <p>\$32,935 increase for various legal contracts primarily for building, construction, and maintenance at Vernon Center for Youth</p> | <p>(\$1.9 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> • (\$3.5 M) net decrease for standard statewide adjustments, primarily to risk management fees • \$2 M increase for a medical contract for Vernon Center for Youth • (\$1 M) decrease for the removal of one-time funding for intensive training at Swanson Center for Youth at Monroe that is no longer needed in FY 27 • \$10,416 increase for telephone charges from the Office of Technology Services (OTS) at Jetson Center for Youth | <p>\$1.5 M net increase due to items such as:</p> <ul style="list-style-type: none"> • \$1.6 M increase for various major repairs and equipment purchases at Vernon Center for Youth • (\$450,000) decrease for the removal of one-time funding for vehicles, fingerprinting and I.D. machines, maintenance equipment, and office furniture at Jetson Center for Youth • \$273,820 increase for the various equipment purchases at secure care facilities |

The seal of the State of Louisiana is visible in the background, featuring a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "CONFIDENCE".

Local Housing of State Juvenile Offenders (20-452)

LOCAL HOUSING OF STATE JUVENILE OFFENDERS

| Program | FY 25 Actual Expenditures | FY 26 Existing Operating Budget 12/1/25 | FY 27 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|---|---------------------------|---|---------------------|---|---------------|-----------------------------------|--------------|
| | | | | | | | |
| Local Housing of State Juvenile Offenders | \$ 7,214,516 | \$ 8,069,565 | \$ 8,069,401 | \$ (164) | (0.0%) | \$ 854,885 | 11.8% |
| Total | \$ 7,214,516 | \$ 8,069,565 | \$ 8,069,401 | \$ (164) | (0.0%) | \$ 854,885 | 11.8% |

Agency Functions, Source of Funding, & Daily Rates

Found in Other Requirements Schedule 20 – 452

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

Means of Finance

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

Local Housing Daily Rates

- Youth pending placement in secure care: **\$151.81/day**
- Youth pending placement in non-secure care: **\$26.39/day**

Significant funding changes compared to the FY 26 Existing Operating Budget

(\$164) decrease due to Office of Technology Services fee adjustments

DEPARTMENT CONTACTS



Courtney Myers
Deputy Secretary
Courtney.Myers@la.gov

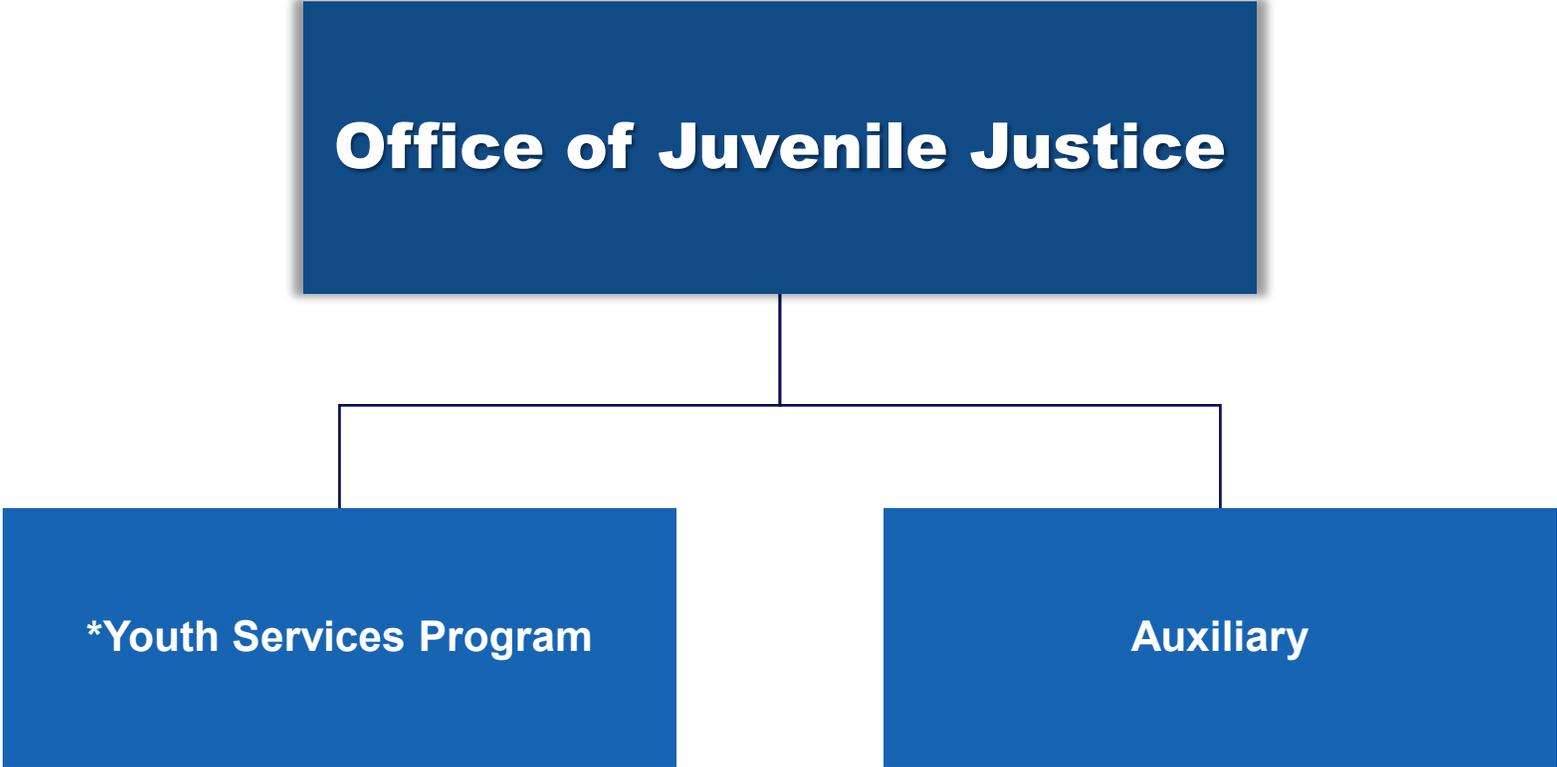
Jason Starnes
Undersecretary
Jason.Starnes@la.gov

Charlene Caulfield
Deputy Undersecretary
Charlene.Caulfield@la.gov

General Department Information



DEPARTMENT ORGANIZATION



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

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

DEPARTMENT OVERVIEW

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
 - Vernon Center for Youth in Leesville
- Secure care for female youth is provided at Ware Youth Center in Coushatta and at Acadiana Center for Youth's satellite facility in St. Martinville
- 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

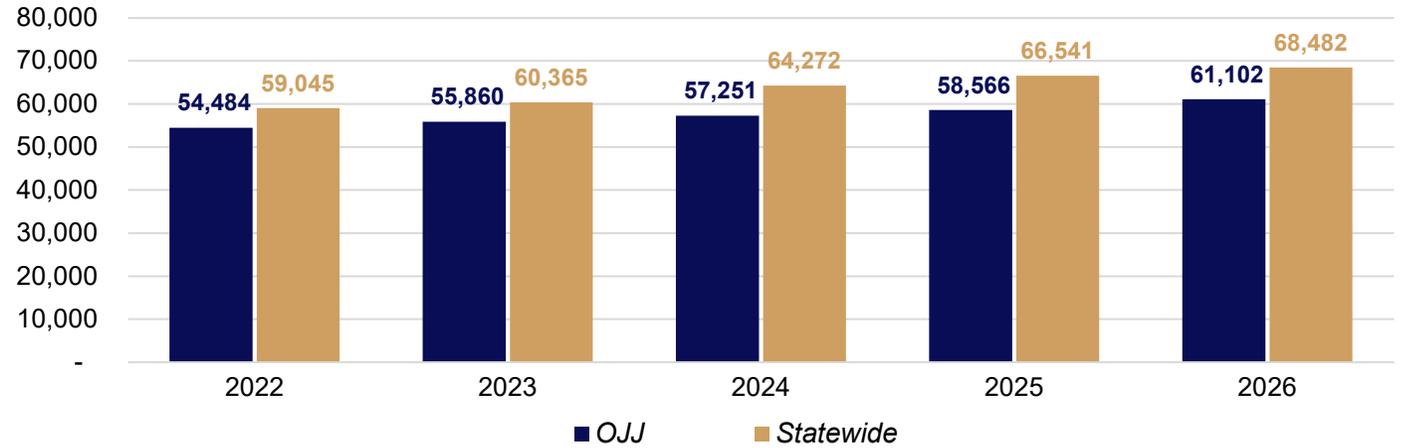
- Many youth who come in contact with the agency can be served in their own community, while receiving supervision services from probation and parole officers in one of the 11 regional offices
- Probation and parole officers serve as the coordinators of services for these youth and their families, while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

PERSONNEL INFORMATION

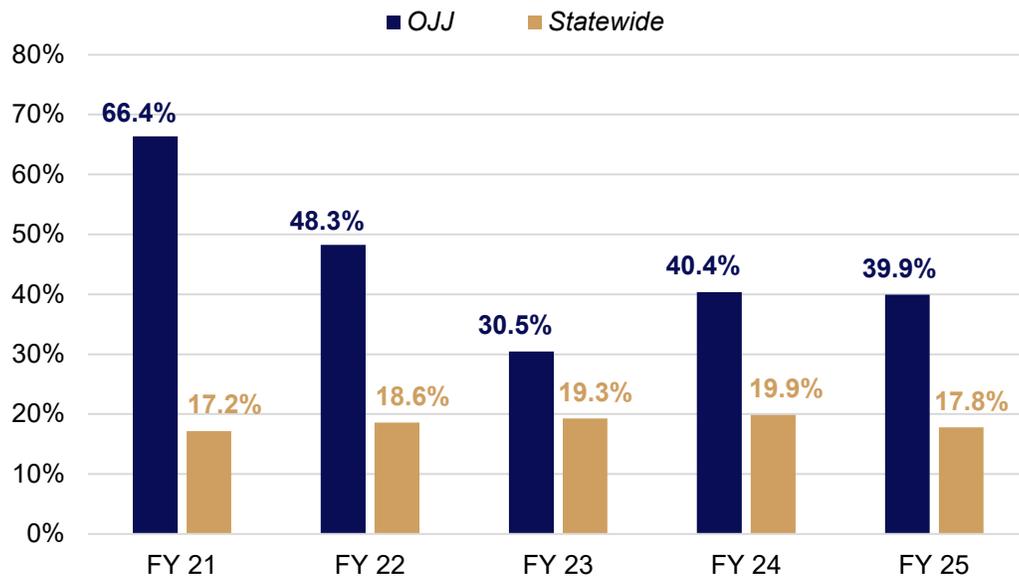
FY 2027 Recommended Positions

| | |
|-------|--|
| 1,223 | Total Authorized T.O. Positions (1,159 Classified, 64 Unclassified) |
| 6 | Authorized Other Charges Positions |
| 35 | Non-T.O. FTE Positions |
| 204 | Vacant Positions (December 3, 2025) |

Historical Average Salary



Turnover History



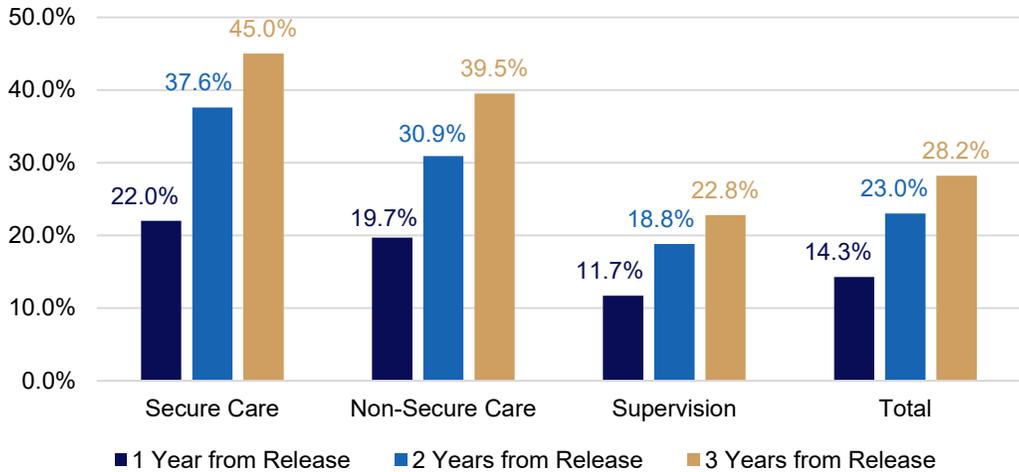
Top Positions Vacated FY 2025

| Position | Number of Employees | Separations | Turnover Rate |
|---------------------------------|---------------------|-------------|---------------|
| Juvenile Justice Specialist III | 176 | 80 | 45.5% |
| Juvenile Justice Specialist I | 48 | 79 | 164.6% |
| Probation/Parole Officer I | 47 | 29 | 61.7% |
| Juvenile Justice Specialist II | 36 | 21 | 58.3% |
| Juvenile Food Product Worker | 13 | 15 | 115.4% |

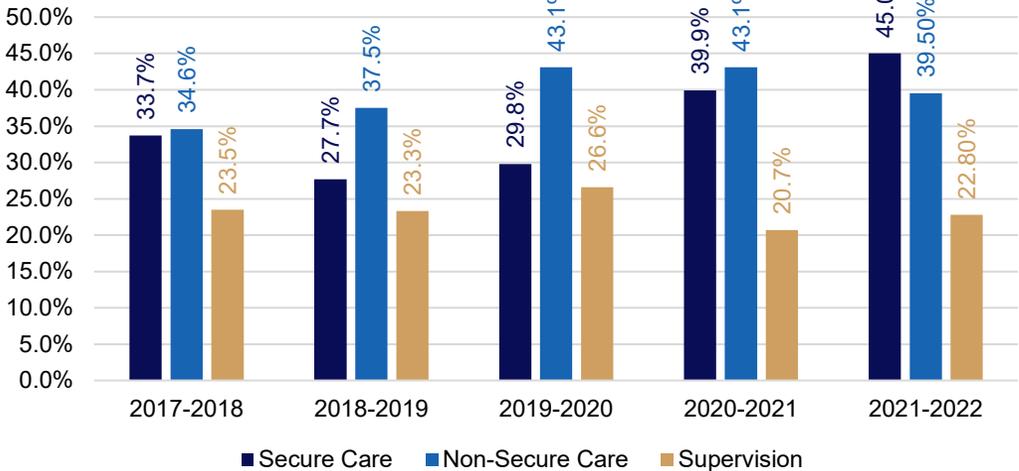
Source: Department of Civil Service

COMPARATIVE DATA

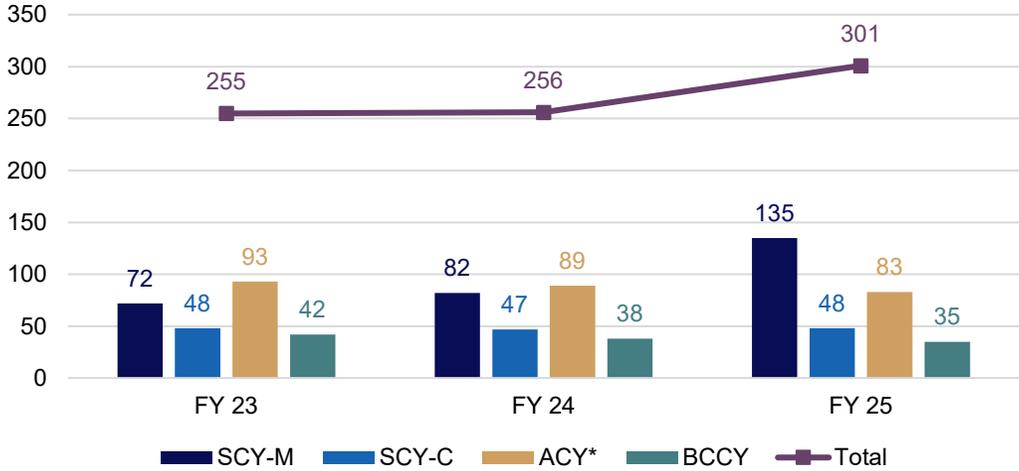
Recidivism by Care Type



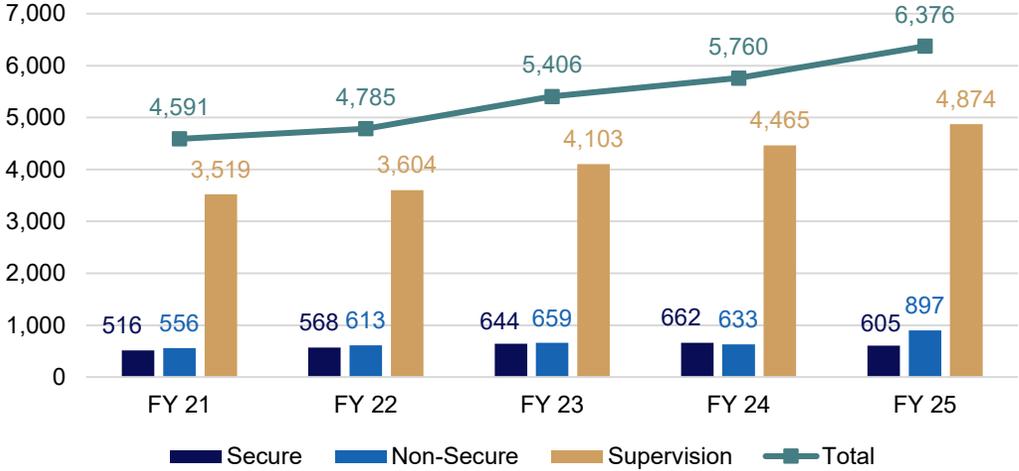
Recidivism Rates 3 Years Post Release



Average Daily Census at Secure Care Facilities



5-Year History of Youth Served



*ACY (Acadiana Center for Youth) data includes the female population at ACY- St. Martinville

Source: Office of Juvenile Justice and OJJ 2025 Recidivism Report

The seal of the State of Louisiana is visible in the background, featuring a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA", "UNION • JUSTICE", and "CONFIDENCE".

General Budgetary Information

FY 26 EXISTING OPERATING BUDGET

The FY 2025-26 Existing Operating Budget (EOB) was frozen on December 1, 2025. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

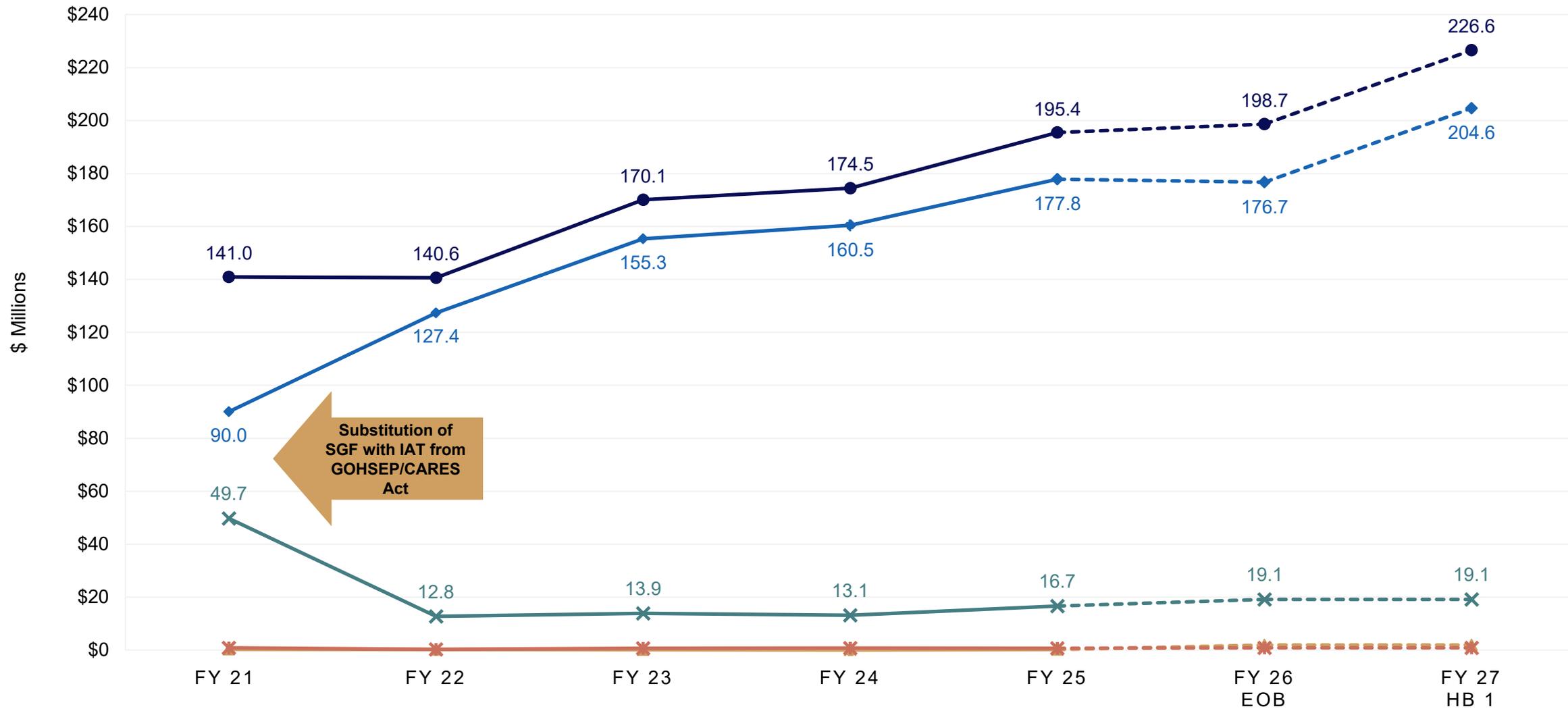
| Means of Finance | Appropriation | Mid-Year Adjustments | Existing Operating Budget |
|-------------------------------|-----------------------|----------------------|---------------------------|
| General Fund | \$ 176,701,933 | \$ 0 | \$ 176,701,933 |
| Interagency Transfers | 19,134,621 | \$ 0 | 19,134,621 |
| Self-generated Revenue | 1,924,509 | \$ 0 | 1,924,509 |
| Statutory Dedications | 0 | \$ 0 | 0 |
| Federal | 891,796 | \$ 0 | 891,796 |
| Total | \$ 198,652,859 | \$ 0 | \$ 198,652,859 |

| <i>Mid-year Adjustments Summary</i> | | | | |
|-------------------------------------|-----------|-----------|-----------|-----------|
| July | August | September | October | November |
| No change | No change | No change | No change | No change |

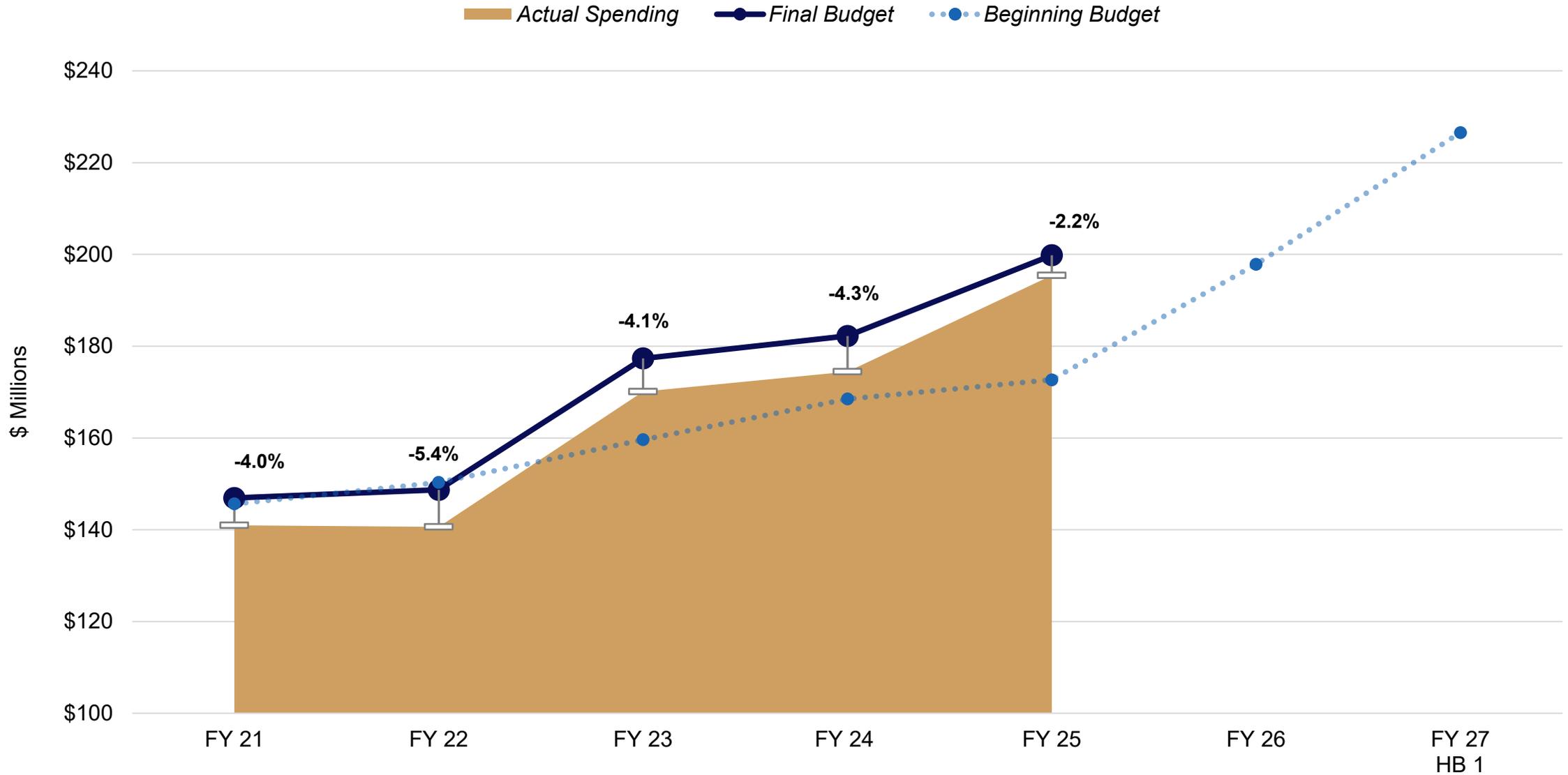
HISTORICAL SPENDING

Annual Average Spending
Change from FY 21 to 25:

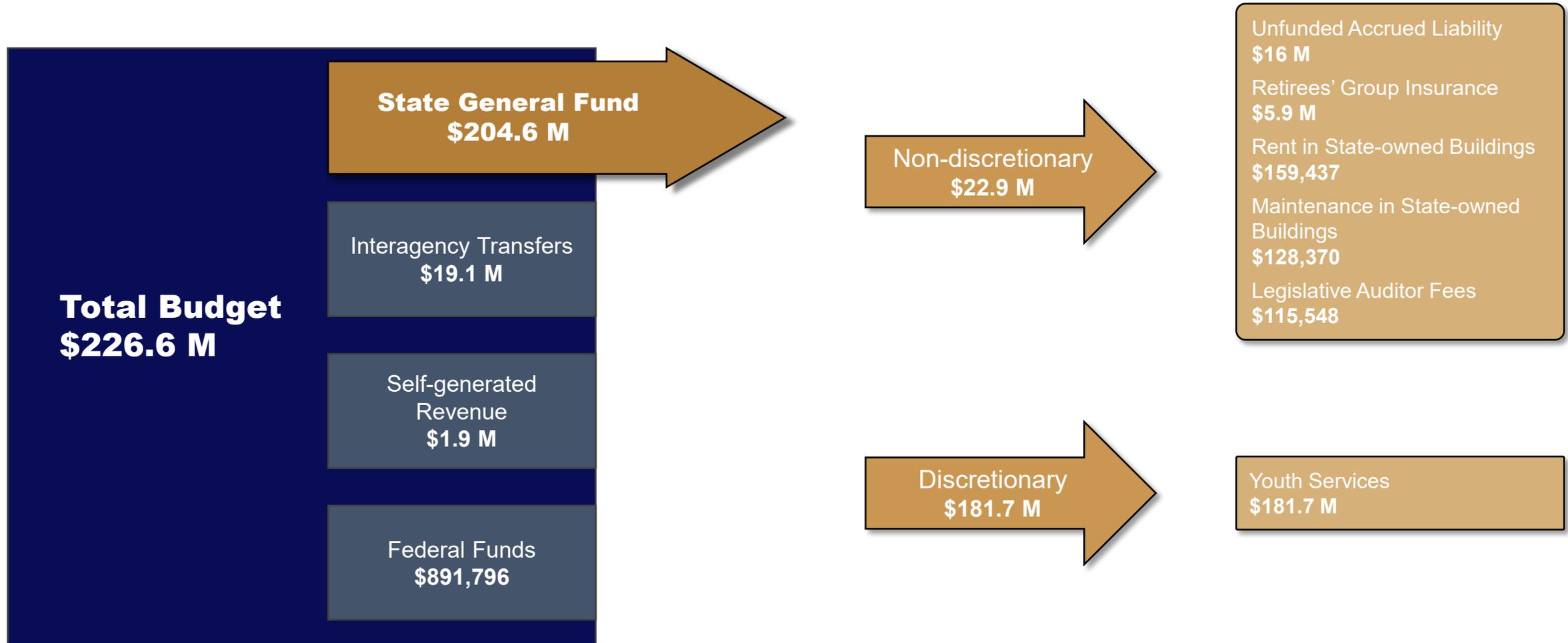
| | | | | |
|--------------------|-----------------------|-----------------------|---------------|--------------|
| State General Fund | Interagency Transfers | Fees & Self-generated | Federal Funds | Total Budget |
| 18.5% | (23.9%) | (10.2%) | (4.8%) | 8.5% |



HISTORICAL BUDGET



DISCRETIONARY EXPENSES



* Figures may not add precisely due to rounding *