

Agency Budget Request

FISCAL YEAR 2024–2025



Other Requirements

452 — Local Housing of State Juvenile Offenders



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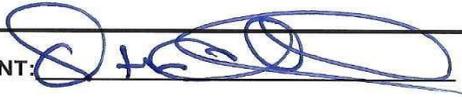
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: DPS&C YOUTH SERVICES/OFFICE OF JUVENILE JUSTICE PHYSICAL ADDRESS: 7919 INDEPENDENCE BLVD, 1ST FLOOR
BUDGET UNIT: LOCAL HOUSING OF JUVENILE OFFENDERS BATON ROUGE, LA
SCHEDULE NUMBER: 20-452 ZIP CODE: 70806
TELEPHONE NUMBER: (225 287-7992) WEB ADDRESS: http://www.ojj.la.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

| | |
|---|---|
| HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>CURTIS NELSON / DEPUTY SECRETARY</u> DATE: <u>NOVEMBER 1, 2023</u> EMAIL ADDRESS: <u>Curtis.Nelson@la.gov</u> | HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>JASON STARNES, UNDERSECRETARY</u> DATE: <u>NOVEMBER 1, 2023</u> EMAIL ADDRESS: <u>Jason.Starnes@la.gov</u> |
|---|---|

| | |
|---|---|
| PROGRAM CONTACT PERSON: <u>CURTIS NELSON</u> TITLE: <u>DEPUTY SECRETARY</u> TELEPHONE NUMBER: <u>(225) 287-7900</u> EMAIL ADDRESS: <u>Curtis.Nelson@la.gov</u> | FINANCIAL CONTACT PERSON: <u>JASON STARNES</u> TITLE: <u>UNDERSECRETARY</u> TELEPHONE NUMBER: <u>(225) 287-7900</u> EMAIL ADDRESS: <u>Jason.Starnes@la.gov</u> |
|---|---|

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: OTH_REQ-OJJ - OTH_REQ-OJJ

DEPARTMENT MISSION

To provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement.

DEPARTMENT GOAL(S):

To partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 452 - Local Housing of State Juvenile Offenders

AGENCY MISSION:

To provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement.

AGENCY GOAL(S):

To partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

20-452 Local Housing of Juvenile Offenders does not have any personnel, therefore no Human Resource policies.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4521

PROGRAM AUTHORIZATION:

R.S. 46:1906; RS 15:824

PROGRAM MISSION:

To provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement.

PROGRAM GOAL(S):

To partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: LHJO - Non-Secure When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.

PROGRAM ACTIVITY: LHJO - Secure Care When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 20 - Other Requirements

AGENCY ID: 452 - Local Housing of State Juvenile Offenders

PROGRAM ID: 4521 - Local Housing of Juvenile Offenders

PM OBJECTIVE: 4521-01 - To protect the public by utilizing temporary housing for juveniles who have been committed to state custody and are awaiting transfer to the Office of Juvenile Justice or transition following the youth's release from care.

Children's Budget Link: THIS PROGRAM IS INCLUDED IN THE CHILDREN'S BUDGET

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit of Measure | Performance Indicator Values | | | | | | |
|-----------------------|-------|---|-----------------|---|---|--|---|--|---|--|
| | | | | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated |
| 25696 | K | Percentage of youth pending secure/non-secure placement - detention | P | 45 | 52.1 | 45 | 45 | 45 | 0 | 0 |
| 25697 | K | Average number of total youth days pending placement - shelter | N | 9 | 21.3 | 9 | 9 | 9 | 0 | 0 |

Footnote KS: 25696: Youth adjudicated to the custody of the agency are placed in local detention prior to moving into a secure / non-secure placement.

25697: Youth adjudicated to the custody of the agency, who are considered non-violent, are placed in Shelter Care prior to moving into a secure / non-secure placement.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 20 - Other Requirements

AGENCY ID: 452 - Local Housing of State Juvenile Offenders

PROGRAM ID: 4521 - Local Housing of Juvenile Offenders

| Performance Indicator | Level | Performance Indicator Name | Unit of Measure | General Performance Information | | | | |
|-----------------------|-------|---|-----------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY 2018 - 2019 | Prior Year Actual FY 2019 - 2020 | Prior Year Actual FY 2020 - 2021 | Prior Year Actual FY 2021 - 2022 | Prior Year Actual FY 2022 - 2023 |
| 25698 | G | Number of youth pending placement in detention | N | 542 | 538 | 461 | 542 | 525 |
| 25699 | G | Number of youth pending placement in shelter | N | 39 | 29 | 21 | 27 | 31 |
| 25700 | G | Number of total youth days pending placement - detention | N | 9,739 | 12,259 | 9,689 | 15,315 | 20,127 |
| 25701 | G | Number of total youth days pending placement - shelter | N | 571 | 608 | 395 | 612 | 896 |
| 25702 | G | Number of youth pending secure custody placement in detention | N | 251 | 243 | 226 | 243 | 214 |
| 25703 | G | Number of youth pending non-secure placement in detention | N | 358 | 365 | 368 | 300 | 314 |
| 25704 | G | Number of youth days pending placement - secure detention | N | 3,711 | 3,958 | 3,460 | 6,820 | 9,552 |
| 25705 | G | Number of youth days pending placement - non-secure detention | N | 6,028 | 8,301 | 6,229 | 8,495 | 10,575 |
| 25706 | G | Number of youth days pending placement - shelter | N | 571 | 608 | 395 | 612 | 896 |

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|------------------|----------------|
| STATE GENERAL FUND (Direct) | 2,014,428 | 2,015,575 | 2,760,208 | 744,633 | 36.94% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$2,014,428 | \$2,015,575 | \$2,760,208 | \$744,633 | 36.94% |

Statutory Dedications

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|-------------|---------------------|--|---------------------------|----------------|----------------|
| Total: | — | — | — | — | — |

Agency Expenditures

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|------------------|----------------|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 2,014,428 | 2,014,428 | 2,759,061 | 744,633 | 36.96% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | 1,147 | 1,147 | — | — |
| TOTAL OTHER CHARGES | \$2,014,428 | \$2,015,575 | \$2,760,208 | \$744,633 | 36.94% |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$2,014,428 | \$2,015,575 | \$2,760,208 | \$744,633 | 36.94% |

Cost Detail

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|--------------------|---------------------|--|---------------------------|------------------|
| State General Fund | 2,014,428 | 2,015,575 | 2,760,208 | 744,633 |
| Total: | \$2,014,428 | \$2,015,575 | \$2,760,208 | \$744,633 |

Other Charges

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5610002 | LOC AID-LOCAL GOVT | 1,119,704 | 924,614 | 924,614 | — |
| 5620020 | MISC-PLACEMENT SERV | 867,860 | 1,039,314 | 1,783,947 | 744,633 |
| 5620063 | MISC-OPERATNG SVCS | 5,991 | 7,000 | 7,000 | — |
| 5620064 | MISC-PROF SVCS | 11,960 | 21,000 | 21,000 | — |
| 5620065 | MISC-SUPPLIES OTHER | 3,689 | 6,500 | 6,500 | — |
| 5620137 | MISC-OC-PS-MEDICAL | 5,224 | 16,000 | 16,000 | — |
| Total Other Charges: | | \$2,014,428 | \$2,014,428 | \$2,759,061 | \$744,633 |

Interagency Transfers

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-------------------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5950033 | IAT-INTER AGY TRANS | — | 1,147 | 1,147 | — |
| Total Interagency Transfers: | | — | \$1,147 | \$1,147 | — |
| Total Agency Expenditures: | | \$2,014,428 | \$2,015,575 | \$2,760,208 | \$744,633 |

PROGRAM SUMMARY STATEMENT

4521 - Local Housing of Juvenile Offenders

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|------------------|----------------|
| STATE GENERAL FUND (Direct) | 2,014,428 | 2,015,575 | 2,760,208 | 744,633 | 36.94% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$2,014,428 | \$2,015,575 | \$2,760,208 | \$744,633 | 36.94% |

Program Expenditures

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|------------------|----------------|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 2,014,428 | 2,014,428 | 2,759,061 | 744,633 | 36.96% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | 1,147 | 1,147 | — | — |
| TOTAL OTHER CHARGES | \$2,014,428 | \$2,015,575 | \$2,760,208 | \$744,633 | 36.94% |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$2,014,428 | \$2,015,575 | \$2,760,208 | \$744,633 | 36.94% |

Cost Detail

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|--------------------|---------------------|--|---------------------------|------------------|
| State General Fund | 2,014,428 | 2,015,575 | 2,760,208 | 744,633 |
| Total: | \$2,014,428 | \$2,015,575 | \$2,760,208 | \$744,633 |

Other Charges

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5610002 | LOC AID-LOCAL GOVT | 1,119,704 | 924,614 | 924,614 | — |
| 5620020 | MISC-PLACEMENT SERV | 867,860 | 1,039,314 | 1,783,947 | 744,633 |
| 5620063 | MISC-OPERATNG SVCS | 5,991 | 7,000 | 7,000 | — |
| 5620064 | MISC-PROF SVCS | 11,960 | 21,000 | 21,000 | — |
| 5620065 | MISC-SUPPLIES OTHER | 3,689 | 6,500 | 6,500 | — |
| 5620137 | MISC-OC-PS-MEDICAL | 5,224 | 16,000 | 16,000 | — |
| Total Other Charges: | | \$2,014,428 | \$2,014,428 | \$2,759,061 | \$744,633 |

Interagency Transfers

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|--|---------------------|---------------------|--|---------------------------|------------------|
| 5950033 | IAT-INTER AGY TRANS | — | 1,147 | 1,147 | — |
| Total Interagency Transfers: | | — | \$1,147 | \$1,147 | — |
| Total Expenditures for Program 4521 | | \$2,014,428 | \$2,015,575 | \$2,760,208 | \$744,633 |
| Total Agency Expenditures: | | \$2,014,428 | \$2,015,575 | \$2,760,208 | \$744,633 |

SOURCE OF FUNDING SUMMARY

Agency Overview

SOURCE OF FUNDING DETAIL

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund |
|---------------------------------------|----------------------|---|--------------------------|
| Salaries | — | — | — |
| Other Compensation | — | — | — |
| Related Benefits | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — |
| Travel | — | — | — |
| Operating Services | — | — | — |
| Supplies | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — |
| PROFESSIONAL SERVICES | — | — | — |
| Other Charges | — | 2,014,428 | 2,014,428 |
| Debt Service | — | — | — |
| Interagency Transfers | — | 1,147 | 1,147 |
| TOTAL OTHER CHARGES | — | \$2,015,575 | \$2,015,575 |
| Acquisitions | — | — | — |
| Major Repairs | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — |
| TOTAL EXPENDITURES | — | \$2,015,575 | \$2,015,575 |

Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund |
|---------------------------------------|----------------------|---|--------------------------|
| Salaries | — | — | — |
| Other Compensation | — | — | — |
| Related Benefits | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — |
| Travel | — | — | — |
| Operating Services | — | — | — |
| Supplies | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — |
| PROFESSIONAL SERVICES | — | — | — |
| Other Charges | — | 2,759,061 | 2,759,061 |
| Debt Service | — | — | — |
| Interagency Transfers | — | 1,147 | 1,147 |
| TOTAL OTHER CHARGES | — | \$2,760,208 | \$2,760,208 |
| Acquisitions | — | — | — |
| Major Repairs | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — |
| TOTAL EXPENDITURES | — | \$2,760,208 | \$2,760,208 |

Revenue Collections/Income

REVENUE COLLECTIONS/INCOME

| Source | Commitment Item | Commitment Item Name | FY2022-2023 Actuals | FY-2024 Estimate | FY2024-2025 Projected | Over/Under Current Year Estimate |
|---------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| Total Collections/Income | | | — | — | — | — |

Justification of Differences

SCHEDULE OF REQUESTED EXPENDITURES

4521 - Local Housing of Juvenile Offenders

Other Charges

| FY2024-2025 Request | Means of Financing | Description |
|---------------------|----------------------------|--|
| 7,000 | State General Fund | |
| 924,614 | State General Fund | |
| 6,500 | State General Fund | |
| 1,783,947 | State General Fund | |
| 37,000 | State General Fund | |
| \$2,759,061 | | Other Charges related to Local Housing of Juvenile Offenders. |
| \$2,759,061 | Total Other Charges | |

Interagency Transfers

| FY2024-2025 Request | Means of Financing | Receiving Agency | Description |
|---------------------|------------------------------------|--------------------------------------|--|
| 1,147 | State General Fund | | |
| \$1,147 | | DOA-OFFICE OF TECHNOLOGY SVCS | Data-related expenditures payable to OTS. |
| \$1,147 | Total Interagency Transfers | | |



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---------------------------------|---|---------------|-----------|------------|----------|------------------|--|
| STATE GENERAL FUND (Direct) | 2,015,575 | — | — | — | — | 744,633 | 2,760,208 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$2,015,575 | — | — | — | — | \$744,633 | \$2,760,208 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|-------------|--|---------------|-----------|------------|----------|-------|--|
| Total: | — | — | — | — | — | — | — |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---|--|---------------|-----------|------------|----------|------------------|--|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 2,014,428 | — | — | — | — | 744,633 | 2,759,061 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,147 | — | — | — | — | — | 1,147 |
| TOTAL OTHER CHARGES | \$2,015,575 | — | — | — | — | \$744,633 | \$2,760,208 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$2,015,575 | — | — | — | — | \$744,633 | \$2,760,208 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 26873 — 452100CB8 - CPI

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 744,633 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$744,633 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 744,633 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$744,633 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$744,633 |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

PROGRAM SUMMARY STATEMENT

4521 - Local Housing of Juvenile Offenders

Means of Financing

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---------------------------------|---|---------------|-----------|------------|----------|------------------|--|
| STATE GENERAL FUND (Direct) | 2,015,575 | — | — | — | — | 744,633 | 2,760,208 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$2,015,575 | — | — | — | — | \$744,633 | \$2,760,208 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---|--|---------------|-----------|------------|----------|------------------|--|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 2,014,428 | — | — | — | — | 744,633 | 2,759,061 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,147 | — | — | — | — | — | 1,147 |
| TOTAL OTHER CHARGES | \$2,015,575 | — | — | — | — | \$744,633 | \$2,760,208 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$2,015,575 | — | — | — | — | \$744,633 | \$2,760,208 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 26873 — 452100CB8 - CPI

4521 - Local Housing of Juvenile Offenders

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 744,633 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$744,633 |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 744,633 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$744,633 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$744,633 |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | The mission of the LHJO Program is to protect the public by utilizing temporary housing for juveniles who have been committed to state custody and are awaiting transfer to Youth Services or transition following the youth's release from care. Funds were requested during the FY 22 budget process but not appropriated. \$400,000 in funds were added to the FY 22 supplemental bill, but not on a recurring basis. \$500,000 was requested and funded in FY 23. Under Act No. 1018 (2021, RLS), the per diem rate payable to a local detention center for housing juvenile offenders adjudicated to the state's custody and waiting for transfer to Youth Services is adjusted annually based upon the Consumer Price Index (CPI). Due to the 3.2% increase in the CPI and the non-recurring FY 22 funds, there will be insufficient funding for temporary youth housing in local detention facilities. The Office of Juvenile Justice requests an additional \$744,633 for Local Housing of Juvenile Offenders. \$400,000 - Non-recurring amount funded in FY 22 supplemental bill \$344,633 - 3.2% increase in CPI \$744,633 - Total FY 25 requested amount |
| Cite performance indicators for the adjustment. | Objective G.1 ñ To protect the public by utilizing temporary housing for juveniles who have been committed to state custody and are awaiting transfer to the Office of Juvenile Justice or transition following the youth's release from care. |
| What would the impact be if this is not funded? | Due to the increases in the CPI, there will be insufficient funding for temporary housing of youth in local detention facilities. Local detention centers are at risk of not receiving adequate funding to support the need for temporary local housing, which places the program at risk and will have a negative impact on public safety and the needs of the youth. |
| Is revenue a fixed amount or can it be adjusted? | These funds can be adjusted based on the recommended level of expenditures. |
| Is the expenditure of these revenues restricted? | The expenditure of this revenue source is not limited/restricted. |
| Additional information or comments. | N/A |



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in this Adjustment Package | FY2024-2025 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 2,015,575 | 744,633 | — | 2,760,208 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$2,015,575 | \$744,633 | — | \$2,760,208 |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 2,014,428 | 744,633 | — | 2,759,061 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 1,147 | — | — | 1,147 |
| TOTAL OTHER CHARGES | \$2,015,575 | \$744,633 | — | \$2,760,208 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$2,015,575 | \$744,633 | — | \$2,760,208 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

PROGRAM BREAKOUT

| Means of Financing | Requested in this Adjustment Package | 4521 Local Housing of Juvenile Offenders |
|---|---|---|
| STATE GENERAL FUND (Direct) | — | — |
| STATE GENERAL FUND BY: | — | — |
| INTERAGENCY TRANSFERS | — | — |
| FEES & SELF-GENERATED | — | — |
| STATUTORY DEDICATIONS | — | — |
| FEDERAL FUNDS | — | — |
| TOTAL MEANS OF FINANCING | — | — |
| Salaries | — | — |
| Other Compensation | — | — |
| Related Benefits | — | — |
| TOTAL SALARIES | — | — |
| Travel | — | — |
| Operating Services | — | — |
| Supplies | — | — |
| TOTAL OPERATING EXPENSES | — | — |
| PROFESSIONAL SERVICES | — | — |
| Other Charges | — | — |
| Debt Service | — | — |
| Interagency Transfers | — | — |
| TOTAL OTHER CHARGES | — | — |
| Acquisitions | — | — |
| Major Repairs | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — |
| TOTAL EXPENDITURES & REQUEST | — | — |
| Classified | — | — |
| Unclassified | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — |

PROGRAM SUMMARY STATEMENT

4521 - Local Housing of Juvenile Offenders

| Means of Financing | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in this Adjustment Package | FY2024-2025 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 2,015,575 | 744,633 | — | 2,760,208 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$2,015,575 | \$744,633 | — | \$2,760,208 |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 2,014,428 | 744,633 | — | 2,759,061 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 1,147 | — | — | 1,147 |
| TOTAL OTHER CHARGES | \$2,015,575 | \$744,633 | — | \$2,760,208 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$2,015,575 | \$744,633 | — | \$2,760,208 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 2,015,575 | 744,633 | — | — | 2,760,208 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$2,015,575 | \$744,633 | — | — | \$2,760,208 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 2,014,428 | 744,633 | — | — | 2,759,061 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,147 | — | — | — | 1,147 |
| TOTAL OTHER CHARGES | \$2,015,575 | \$744,633 | — | — | \$2,760,208 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$2,015,575 | \$744,633 | — | — | \$2,760,208 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|-------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

4521 - Local Housing of Juvenile Offenders

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 2,015,575 | 744,633 | — | — | 2,760,208 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$2,015,575 | \$744,633 | — | — | \$2,760,208 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 2,014,428 | 744,633 | — | — | 2,759,061 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,147 | — | — | — | 1,147 |
| TOTAL OTHER CHARGES | \$2,015,575 | \$744,633 | — | — | \$2,760,208 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$2,015,575 | \$744,633 | — | — | \$2,760,208 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|-------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---------------------------------|------------------------|--|---|---|--|------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 2,014,428 | 2,015,575 | 744,633 | — | — | 2,760,208 | 744,633 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$2,014,428 | \$2,015,575 | \$744,633 | — | — | \$2,760,208 | \$744,633 |

Statutory Dedications

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|-------------|------------------------|--|---|---|--|------------------------------|----------------|
| Total: | — | — | — | — | — | — | — |

Expenditures and Positions

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|------------------|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 2,014,428 | 2,014,428 | 744,633 | — | — | 2,759,061 | 744,633 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | 1,147 | — | — | — | 1,147 | — |
| TOTAL OTHER CHARGES | \$2,014,428 | \$2,015,575 | \$744,633 | — | — | \$2,760,208 | \$744,633 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$2,014,428 | \$2,015,575 | \$744,633 | — | — | \$2,760,208 | \$744,633 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

4521 - Local Housing of Juvenile Offenders

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|------------------|
| STATE GENERAL FUND (Direct) | 2,014,428 | 2,015,575 | 744,633 | — | — | 2,760,208 | 744,633 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$2,014,428 | \$2,015,575 | \$744,633 | — | — | \$2,760,208 | \$744,633 |

Expenditures and Positions

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|------------------|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 2,014,428 | 2,014,428 | 744,633 | — | — | 2,759,061 | 744,633 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | 1,147 | — | — | — | 1,147 | — |
| TOTAL OTHER CHARGES | \$2,014,428 | \$2,015,575 | \$744,633 | — | — | \$2,760,208 | \$744,633 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$2,014,428 | \$2,015,575 | \$744,633 | — | — | \$2,760,208 | \$744,633 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

Addenda

INTERAGENCY TRANSFERS

FY25 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Local Housing of Juvenile Offenders (20-452)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

| <u>Explanation of IAT between agencies:</u> | <u>Total</u> |
|---|-------------------|
| IT Support Services | \$1,147.00 |
| | |
| | |
| | |
| | |
| Total | \$1,147.00 |

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

 Recipient Agency Fiscal Officer Date



 Sending Agency Fiscal Officer Date

| Amount | Agy. Bus. Area | GL | Cost Center | Fund | Grant/WBS | Internal Order | Funct. Area |
|--------|----------------|----|-------------|------|-----------|----------------|-------------|
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

CHILDREN'S BUDGET

Department: 20A - Other Requirements
 Agency: LOCAL HOUSING OJJ

STATE OF LOUISIANA
 Childrens Budget
 Department Summary

CHILD - DS
 Fiscal Year 2024 - 2025
 Report Date: 10/19/23

| Service Number | Service Name | Agency Number | Agency Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|----------------|--------------|---------------|---|--------------------|------------|----------------|------------|---------------|--------------------|-----------|
| # | Not assigned | 452 | Local Housing of State Juvenile Offenders | \$2,016,144 | \$0 | \$0 | \$0 | \$0 | \$2,016,144 | 0 |
| | | | Total: | \$2,016,144 | \$0 | \$0 | \$0 | \$0 | \$2,016,144 | 0 |

| Department: 20A - Other Requirements Agency: LOCAL HOUSING OJJ | | STATE OF LOUISIANA Childrens Budget by Department | | | CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/19/23 | |
|---|---------------------------|---|--------------|--------------------|--|--|
| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended | |
| STATE GENERAL FUND (Direct) | \$2,015,575 | \$2,760,208 | \$0 | \$2,016,144 | \$0 | |
| STATE GENERAL FUND BY: | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL MEANS OF FINANCING | \$2,015,575 | \$2,760,208 | \$0 | \$2,016,144 | \$0 | |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Other Charges | \$2,014,428 | \$2,759,061 | \$0 | \$2,014,428 | \$0 | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Interagency Transfers | \$1,147 | \$1,147 | \$0 | \$1,716 | \$0 | |
| TOTAL OTHER CHARGES | \$2,015,575 | \$2,760,208 | \$0 | \$2,016,144 | \$0 | |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | |

| Department: 20A - Other Requirements Agency: LOCAL HOUSING OJJ | | STATE OF LOUISIANA Childrens Budget by Department | | | CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/19/23 | |
|---|-------------|---|-----|-------------|--|--|
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL EXPENDITURES | \$2,015,575 | \$2,760,208 | \$0 | \$2,016,144 | \$0 | |
| Classified | 0 | 0 | 0 | 0 | 0 | |
| Unclassified | 0 | 0 | 0 | 0 | 0 | |
| TOTAL AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 | |

| | | |
|---|---|--|
| Department: 20A - Other Requirements Agency: LOCAL HOUSING OJJ | STATE OF LOUISIANA Childrens Budget Agency Summary | CHILD - AS Fiscal Year 2024 - 2025 Report Date: 10/19/23 |
|---|---|--|

452 - Local Housing of State Juvenile Offe

| Service Number | Service Name | Program Number | Program Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|----------------|--------------|----------------|-------------------------------------|--------------------|------------|----------------|------------|---------------|--------------------|-----------|
| # | Not assigned | 4521 | Local Housing of Juvenile Offenders | \$2,016,144 | \$0 | \$0 | \$0 | \$0 | \$2,016,144 | 0 |
| | | | Total: | \$2,016,144 | \$0 | \$0 | \$0 | \$0 | \$2,016,144 | 0 |

| | | |
|---|--|--|
| Department: 20A - Other Requirements Agency: LOCAL HOUSING OJJ | STATE OF LOUISIANA Childrens Budget by Agency | CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/19/23 |
|---|--|--|

452 - Local Housing of State Juvenile Offe

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---------------------------------|---------------------------|------------------------|--------------|--------------------|-------------------|
| STATE GENERAL FUND (Direct) | \$2,015,575 | \$2,760,208 | \$0 | \$2,016,144 | \$0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MEANS OF FINANCING | \$2,015,575 | \$2,760,208 | \$0 | \$2,016,144 | \$0 |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$2,014,428 | \$2,759,061 | \$0 | \$2,014,428 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$1,147 | \$1,147 | \$0 | \$1,716 | \$0 |
| TOTAL OTHER CHARGES | \$2,015,575 | \$2,760,208 | \$0 | \$2,016,144 | \$0 |

| Department: 20A - Other Requirements Agency: LOCAL HOUSING OJJ | | STATE OF LOUISIANA Childrens Budget by Agency | | | | CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/19/23 |
|---|--------------------|---|------------|--------------------|------------|--|
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL EXPENDITURES | \$2,015,575 | \$2,760,208 | \$0 | \$2,016,144 | \$0 | |
| Classified | 0 | 0 | 0 | 0 | 0 | |
| Unclassified | 0 | 0 | 0 | 0 | 0 | |
| TOTAL AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 | |

Department: 20A - Other Requirements

Agency: LOCAL HOUSING OJJ

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1

Fiscal Year 2024 - 2025

Report Date: 10/19/23

452 - Local Housing of State Juvenile Offe

4521 - Local Housing of Juvenile Offenders

| | | |
|---|--|--|
| Department: 20A - Other Requirements Agency: LOCAL HOUSING OJJ | STATE OF LOUISIANA Childrens Budget Narrative | CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/19/23 |
|---|--|--|

| | |
|-------------------|--|
| | |
| Form ID: | |
| Form Description: | |
| Service: | |

Question and Narrative Response

Describe the service:

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement. The state reimburses juvenile detention centers \$143.51 (FY 24 rate) per day per youth for those pending secure placement in accordance with Act 1018 of 2001. The goal of Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

How does this fulfill the program's mission?

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement. The state reimburses juvenile detention centers \$143.51 (FY 24 rate) per day per youth for those pending secure placement in accordance with Act 1018 of 2001. The goal of Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

Who are the principal users?

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement. The state reimburses juvenile detention centers \$143.51 (FY 24 rate) per day per youth for those pending secure placement in accordance with Act 1018 of 2001. The goal of Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

Who primarily benefits from the service?

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement. The state reimburses juvenile detention centers \$143.51 (FY 24 rate) per day per youth for those pending secure placement in accordance with Act 1018 of 2001. The goal of Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

Related objectives and performance measures:

See Operational Plan for mission, objectives, and performance indicators.

Department: 20A - Other Requirements

Agency: LOCAL HOUSING OJJ

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2024 - 2025
Report Date: 10/19/23

Question and Narrative Response

GENERAL ADDENDA

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: Not Applicable

Program and Activity Structure Chart Attached: Not Applicable

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

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