

Youth Services



Department Description

The vision of Youth Services is to provide a quality system of care assisting youth, along with their families, in redirecting their lives toward responsible citizenship.

The mission of Youth Services is to provide at-risk and delinquent youth the opportunity to become responsible and productive citizens using partnerships with families, communities and other entities with emphasis on the safety of youth and the public.

Youth Services believes that all youth are unique, valuable individuals who are worthy of respect and kindness; are capable of learning and making healthy decisions; and should have a safe environment in which to live, grow and learn.

Youth Services values the commitment, expertise and professionalism of our staff; the families, the community and other partnerships who instill productive and positive changes in our youth; and the continued safety and care of the youth and the public of Louisiana.

The goals of Youth Services are:

- I. **Public Safety:** Maximize public safety through appropriate and effective correctional custodial programs, supervisory services and community partnerships.
- II. **Staff and Youth Safety:** Provide for the safety of staff and youth by maintaining an organized and disciplined system of operations that promotes stability in our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by youth in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care and shelter are provided to the youth.
- IV. **Opportunity for Change:** Provide an environment which enables positive behavior change by making or identifying educational and rehabilitative opportunities available within the unit or the community for youth and persons under supervision who demonstrate motivation for change and the desire to participate in such pro-



grams; and enhance public safety and crime prevention by increasing the ability of youth to live lawfully in the community.

- V. Opportunity for Making Amends: Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

Youth Services is comprised of one budget unit: the Office of Juvenile Justice (OJJ).

For additional information, see:

[Youth Services](#)

[National Center for Juvenile Justice](#)

Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$127,384,615	\$138,368,190	\$146,428,607	\$144,971,751	\$144,300,938	(\$2,127,669)
State General Fund by:						
Interagency Transfers	12,760,987	19,452,626	19,452,626	19,463,649	19,452,626	0
Fees & Self-generated	186,588	924,509	924,509	930,622	924,509	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	316,347	891,796	891,796	893,794	891,796	0
Total Means of Financing	\$140,648,537	\$159,637,121	\$167,697,538	\$166,259,816	\$165,569,869	(\$2,127,669)
Expenditures and Request:						
Office of Juvenile Justice	\$140,648,537	\$159,637,121	\$167,697,538	\$166,259,816	\$165,569,869	(\$2,127,669)
Total Expenditures	\$140,648,537	\$159,637,121	\$167,697,538	\$166,259,816	\$165,569,869	(\$2,127,669)
Authorized Positions						
Classified	878	851	851	851	851	0
Unclassified	56	56	56	56	56	0
Total Authorized Positions	934	907	907	907	907	0
Authorized Other Charges Positions	6	6	6	6	6	0



08-403-Office of Juvenile Justice



Agency Description

The agency's primary clients are youth who benefit from the development and implementation of a statewide continuum of services. More specifically, youth involved in the court system who need support and services in order to become productive law-abiding citizens. Additional users of the OJJ system include our dedicated employees who work with a challenging population who need support, oversight and guidance. Secondary clients are the general public who benefit from increased safety in their communities.

OJJ Secure Facilities and Field Services provide services and support to youth and their families who need help redirecting their lives toward responsible citizenship. Support and services may include imposing more structure in the youth's daily lives or providing a framework of accountability. Other initiatives may also be implemented that enhance public safety or address behavioral health needs. The secondary client is the public at large who benefits from OJJ staff working with youth in their community to increase safety and help produce contributing citizens.

OJJ clients are youth who receive services from expert professionals that address the needs of the youth. Staff that provide services to youth also benefit from training and support provided by contractors considered experts in their field.

The goals of the Youth Services Program are:

- I. To partner with stakeholders to reduce recidivism among juvenile offenders.
- II. To target all available resources to provide services to at-risk and delinquent youth.
- III. To ensure high quality services through effective administration and management of a system of behavioral interventions, and a quality continuum of care. This includes responsible management of secure facilities, proper selection and monitoring of juvenile delinquency prevention and diversion projects and residential and nonresidential community programs, effective administration of juvenile probation and parole services, and comprehensive staff development.
- IV. To partner with local, state and national juvenile service programs who utilize recognized performance/evidence-based standards.
- V. To enhance family participation in rehabilitative services to youth in our care.
- VI. To implement effective strategies to address recruitment and retention of staff.
- VII. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.

VIII. To improve data resources and information sharing.

IX. To connect youth and families to appropriate continuum of care providers, including the community-based partners initiative.

X. Increase collaboration with community stakeholders.

XI. Support a system of behavioral interventions and a quality continuum of care which serves the needs of youth.

The Youth Services Program includes the following activities:

- The Program Management Activity will design, implement, and administer a state-level system of care, custody and supervision that serves the needs of youth and their families and assists courts of proper jurisdiction; act on behalf of public safety by preventing and/or deterring delinquent behavior by youth; protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent youth; provide a diversified system of community services for youth and their families, including probation, aftercare, residential and nonresidential interventions; and coordinate with local and regional governmental agencies and courts to develop intervention programs. The Administration Activity standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, leadership, and develops and implements staffing standards/formulas for juvenile services.
- Treatment Services: Youth centers provide services to youths that have been adjudicated to secure care custody. When a youth arrives in secure care custody, an Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk-assessment and psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.
- Supervision Services: The Regions provide probation and parole supervision, residential and non-residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.
- Continuum of Care: To empower families and individuals to become self-reliant, the OJJ utilizes policies and guidelines initiated by the Children's Cabinet to address the many needs of families and the effects of youth offenders on the family unit. Contract Services develops, through community partnerships, contracts which will provide an environment which eliminates destructive behavioral patterns through prevention/diversion programs. These programs vary and present opportunities in skills training for youth, their siblings, and their families. Programs also focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, local courts, and provide therapeutic intervention to individuals and their families. Services are extended to parents and youth by their involvement in interactive sessions to improve general communicative skills and may include social and emotional adjustment and independent living skills, all of which support the additional goal of Safe and Thriving Children and Families.

Beginning in FY 24, the Office of Juvenile Justice consolidated from six programs to two programs. This consolidation eliminated the Administration Program, the North Region Program, the Central/Southwest Region Program, the Southeast Region Program, and the Contract Services Program.

The two programs are now the Youth Services Program and the Auxiliary Program.

For additional information, see:

[Youth Services](#)

[National Center for Juvenile Justice](#)

Agency Budget Summary

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Means of Finance:						
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State General Fund by:						
Interagency Transfers	12,760,987	19,452,626	19,452,626	19,463,649	19,452,626	0
Fees & Self-generated	186,588	924,509	924,509	930,622	924,509	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	316,347	891,796	891,796	893,794	891,796	0
Total Means of Finance	\$140,648,537	\$159,637,121	\$167,697,538	\$166,259,816	\$165,569,869	(\$2,127,669)
Expenditures and Request:						
Youth Services	\$15,248,633	\$18,336,396	\$23,386,396	\$18,571,098	\$165,334,187	\$141,947,791
North Region	36,449,037	40,733,820	42,160,598	43,169,451	0	(42,160,598)
Central/Southwest Region	24,243,905	26,766,845	27,097,881	28,578,811	0	(27,097,881)
Southeast Region	30,268,580	34,088,109	35,340,712	36,228,505	0	(35,340,712)
Contract Services	34,370,462	39,476,269	39,476,269	39,476,269	0	(39,476,269)
Auxiliary	67,919	235,682	235,682	235,682	235,682	0
Total Expenditures	\$140,648,537	\$159,637,121	\$167,697,538	\$166,259,816	\$165,569,869	(\$2,127,669)
Authorized Positions						
Classified	878	851	851	851	851	0
Unclassified	56	56	56	56	56	0
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4031-Youth Services

Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2; 15:901-921; 15:1081-1092.1; 36:407-408, 46:1901-1923

Program Description

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- IV. To partner with local, state and national juvenile service programs who utilize recognized performance/evidence-based standards.
- V. To enhance family participation in rehabilitative services to youth in our care.
- VI. To implement effective strategies to address recruitment and retention of staff.
- VII. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
- VIII. To improve data resources and information sharing.
- IX. To connect youth and families to appropriate continuum of care providers, including the community-based partners initiative.
- X. Increase collaboration with community stakeholders.
- XI. Support a system of behavioral interventions and a quality continuum of care which serves the needs of youth.

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on behalf of public safety by preventing and/or deterring delinquent behavior by youth; protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent youth; provide a diversified system of community services for youth and their families, including probation, aftercare, residential and nonresidential interventions; and coordinate with local and regional governmental agencies and courts to develop intervention programs. The Administration Activity standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, leadership, and develops and implements staffing standards/formulas for juvenile services.

- **Implement Treatment Services:** Swanson Center for Youth, Columbia Center for Youth, Acadiana Center for Youth and Bridge City Center for Youth provide services to youths that have been adjudicated to secure care custody. When a youth arrives in secure care custody, an Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk-assessment and psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.
- **Implement Supervision Services:** The Regions provide probation and parole supervision, residential and non-residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.
- **Implement Continuum of Care:** To empower families and individuals to become self-reliant, the OJJ utilizes policies and guidelines initiated by the Children's Cabinet to address the many needs of families and the effects of youth offenders on the family unit. The Contract Services activity develops, through community partnerships, contracts which will provide an environment which eliminates destructive behavioral patterns through prevention/diversion programs. These programs vary and present opportunities in skills training for youth, their siblings, and their families. Programs also focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, local courts, and provide therapeutic intervention to individuals and their families. Services are extended to parents and youth by their involvement in interactive sessions to improve general communicative skills and may include social and emotional adjustment and independent living skills, all of which support the additional goal of Safe and Thriving Children and Families.

Beginning in FY 24, this program will no longer be the Administration Program and will now be classified as the Youth Services Program as a part of OJJ's consolidation efforts.

For additional information, see:

[Youth Services](#)

[National Center for Juvenile Justice](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$14,901,964	\$16,419,458	\$21,469,458	\$16,653,646	\$144,300,938	\$122,831,480
State General Fund by:						
Interagency Transfers	262,653	1,797,036	1,797,036	1,797,240	19,452,626	17,655,590
Fees & Self-generated	0	35,886	35,886	36,196	688,827	652,941
Statutory Dedications	0	0	0	0	0	0
Federal Funds	84,016	84,016	84,016	84,016	891,796	807,780
Total Means of Finance	\$15,248,633	\$18,336,396	\$23,386,396	\$18,571,098	\$165,334,187	\$141,947,791

Expenditures and Request:

Personnel Services	\$9,560,474	\$10,539,079	\$10,539,079	\$10,887,788	\$82,050,392	\$71,511,313
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Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Operating Expenses	214,426	236,197	236,197	241,794	6,220,940	5,984,743
Professional Services	24,952	50,140	50,140	51,328	384,262	334,122
Other Charges	5,448,732	7,510,980	7,510,980	7,390,188	76,678,593	69,167,613
Acquisitions & Major Repairs	49	0	5,050,000	0	0	(5,050,000)
Total Expenditures & Request	\$15,248,633	\$18,336,396	\$23,386,396	\$18,571,098	\$165,334,187	\$141,947,791

Authorized Positions

Classified	38	41	41	41	851	810
Unclassified	7	7	7	7	56	49
Total Authorized Positions	45	48	48	48	907	859
Authorized Other Charges Positions	5	5	5	5	6	1

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers are derived from:
 - The Department of Education (DOE) Child Nutrition Program and Minimum Foundation Program Fund (MFP) to school districts;
 - The Department of Education (DOE) for Titles I and II;
 - The Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines;
 - The Louisiana Commission on Law Enforcement (LCLE) for various grants, including Juvenile Accountability Block Grant (JABG) and Residential Substance Abuse Treatment Grant (RSAT); and
 - The Department of Corrections Local Housing of State Adult Offenders as delineated in R.S. 15:827.3 for the reinvestment of savings realized from criminal justice system reforms.
- Fees and Self-generated Revenues are derived from:
 - Youthful Offender Management Dedicated Fund Account;
 - Parents for partial reimbursement of the cost of supervising their children on probation and parole;
 - Employee meal purchases, vending and photo sales;
 - Restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies; and
 - Cecil J Picard Educational and Recreational Center.
- Federal Funds are derived from:
 - The Social Security Administration (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care; and
 - The U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA).

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$21,469,458	\$23,386,396	48	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$0	0	Acquisitions & Major Repairs
\$11,630	\$11,630	0	Capitol Police
\$3,869	\$3,869	0	Civil Service Fees
\$14,756	\$14,756	0	Group Insurance Rate Adjustment for Active Employees
\$119,170	\$119,170	0	Group Insurance Rate Adjustment for Retirees
(\$17,448)	(\$17,448)	0	Legislative Auditor Fees
\$7,166	\$7,166	0	Maintenance in State-Owned Buildings
\$166,779	\$166,779	0	Market Rate Classified
(\$211,884)	(\$211,884)	0	Non-recurring 27th Pay Period
(\$5,050,000)	(\$5,050,000)	0	Non-recurring Carryforwards
\$4,389	\$4,389	0	Office of State Procurement
\$187,013	\$187,013	0	Office of Technology Services (OTS)
(\$16,723)	(\$16,723)	0	Related Benefits Base Adjustment
(\$2,022)	(\$2,022)	0	Rent in State-Owned Buildings
\$32,672	\$32,672	0	Retirement Rate Adjustment
\$62,044	\$62,044	0	Risk Management
(\$151,510)	(\$151,510)	0	Salary Base Adjustment
(\$2,186)	(\$2,186)	0	UPS Fees
(\$4,842,285)	(\$4,842,285)	0	Total Statewide
Non-Statewide Adjustments			
\$127,673,765	\$146,790,076	859	This transfers the North, Central/Southwest, Southeast and Contract Services program into the Youth Services Program (formerly the Administration Program). This consolidation of programs allows OJJ the structure and ability to operate in compliance with ACT 693 of the 2022 Regular Legislative Session that created a juvenile Tier Classification System. This provides OJJ the ability to move funding between regions and facilities as youth are transferred by the needs of their rehabilitation plan.
\$127,673,765	\$146,790,076	859	Total Non-Statewide
\$144,300,938	\$165,334,187	907	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$35,886	\$35,886	\$36,196	\$539,805	\$503,919
Youthful Offender Management Fund Account	0	0	0	0	149,022	149,022

Professional Services

Amount	Description
\$6,021	Professional contracts for accounting services
\$17,000	Professional contracts for youth medical needs and transports
\$9,606	Water waste treatment
\$25,000	Professional contracts for legal services to OJJ provided on an as-needed basis
\$225,593	Contracts for maintenance/security services
\$18,000	Barbering services
\$17,322	Security/camera equipment
\$65,720	Professional contracts for health services (physicals, substance abuse counselors, re-entry services, etc.)
\$384,262	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$211,528	Youth education and community based programs
\$4,235,322	Clothing, toiletries, medication, counseling, medical & dental services for the youth
\$850,583	Grant budget authority
\$2,230,476	Maintenance and upkeep for Juvenile Justice facilities
\$1,133,898	Other Charges Positions (T.O. & Wages)
\$41,045,369	Payments to contracted agencies that provide residential treatment and foster care services, temporary emergency housing for minor delinquencies and nonresidential services aimed at diverting youth from further permeation into the juvenile justice system.
\$6,350	PIPS (Professional Improvement Plan) funds from Department of Education for eligible teaching staff at Swanson Center for Youth (SCY) and Bridge City Center for Youth (BCY).
\$2,280,858	Costs associated with Probation and Parole activities
\$427,181	TITLE 1 - To provide salaries and related benefits for Title I Director, Title I Teacher and Title I Aides. To provide travel funding for educational conferences and to purchase software and supplies to assist neglected and delinquent youth into transitional services.
\$8,627	TITLE 2 - To provide staff development consultants to conduct embedded classroom training and to provide in-state and out-of-state travel funding for conferences and workshops.
\$52,430,192	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$119,528	IAT Expenditure to DOA - Maintenance in State-Owned Building
\$155,682	IAT Expenditure to DOA - Rent in State-Owned Building
\$70,512	Capitol Police
\$15,000	Children's Cabinet Administrative Costs
\$230,622	Civil Service Fees
\$385,894	Civil Service - CPTP Fees
\$1,143,144	Funding associated with the back-office functions (Human Resources, Budget, Audit, and Finance) provided by the Department of Public Safety
\$80,851	Legislator Auditors Fees
\$16,551,402	Office of Risk Management (ORM) Fees
\$141,118	Office of State Procurement
\$51,461	Office of State Uniform Payroll
\$2,072,684	Office of Technology Services (OTS) Fees
\$1,339,860	Office of Technology Services (OTS) IT Support
\$190,638	Office of Technology Services (OTS) Telephone
\$1,479,405	Payments to state agencies for fuel, medication, food and supplies (annual meat orders, uniforms, youth clothing orders, etc.)
\$119,000	Rent in State-Owned Buildings
\$101,600	Payments to the Department of Public Safety Services for circuits and utilities
\$24,248,401	SUB-TOTAL INTERAGENCY TRANSFERS
\$76,678,593	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Objective: 4031-01 To maintain or reduce the annual overall 1 year recidivism rate of less than 15%, the 2 year rate of less than 26%, and the 3 year rate of less than 35%, through June 30, 2024.

Children's Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Overall recidivism rate from cohort year 1	11.4	13.9	13.9	13.9	13.9
[K] Overall recidivism rate from cohort year 2	20.3	24	24	24.3	24.3
[K] Overall recidivism rate from cohort year 3	26.4	30	30	30	30

Objective: 4031-02 To reduce the percentage of youth who require a custodial environment to meet their identified needs by 5% through June 30, 2024.

Children's Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of youth requiring custodial placement from cohort year 1	24.8	13.9	13.9	13.9	13.9

Objective: 4031-03 To increase family participation by 5% through June 30, 2024.

Children's Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of administrative reviews that indicate parent/guardian participation	46	50	50	50	50



Objective: 4031-04 To retain 85% of all staff available for duty through June 30, 2024.

Children's Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of staff with less than one year of service (North Region Activity)	35	27	27	27	27
[S] Percentage of staff with more than five years of service (North Region Activity)	28	56	56	56	56
[K] Percentage of staff with less than one year of service (Southeast Region Activity)	42	38	38	38	38
[K] Percentage of staff with more than one year of service (Southeast Region Activity)	46	25	25	25	25
[S] Percentage of staff with more than five years of service (Southeast Region Activity)	40	37	37	37	37
[K] Percentage of staff with less than one year of service (North Region Activity)	36	17	17	17	17
[K] Percentage of staff with less than one year of service (Central/SW Region Activity)	Not Applicable	Not Applicable	Not Applicable	38	38
[K] Percentage of staff with more than one year of service (Central/SW Region Activity)	Not Applicable	Not Applicable	Not Applicable	25	25
[K] Percentage of staff with more than five years of service (Central/SW Region Activity)	Not Applicable	Not Applicable	Not Applicable	37	37

Objective: 4031-05 To retain 85% of all Juvenile Justice Specialists for more than 5 years through June 30, 2024.

Children's Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of JJS staff with less than one year of service (North Region Activity)	36	25	25	25	25
[K] Percentage of JJS staff with more than one year of service (North Region Activity)	35	30	30	30	30
[S] Percentage of JJS staff with more than five years of service (North Region Activity)	26	45	45	45	45
[K] Percentage of JJS staff with less than one year of service (Southwest Region Activity)	41	57	57	57	57
[K] Percentage of JJS staff with more than one year of service (Southwest Region Activity)	46	27	27	27	27
[S] Percentage of JJS staff with more than five years of service (Southwest Region Activity)	20	15	15	15	15
[K] Percentage of JJS staff with less than one year of service. (Central/SW Region Activity)	Not Applicable	Not Applicable	Not Applicable	57	57
[K] Percentage of JJS staff with more than one year of service. (Central/SW Region Activity)	Not Applicable	Not Applicable	Not Applicable	27	27
[K] Percentage of JJS staff with more than five years of service. (Central/SW Region Activity)	Not Applicable	Not Applicable	Not Applicable	15	15

Objective: 4031-06 To achieve a training development program which ensures 100% of all staff available for duty receive required annual training through June 30, 2024.

Children's Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of staff available for duty completing required training (North Region Activity)	100	100	100	100	100
[S] Percentage of staff available for duty completing the required training (Southeast Region Activity)	100	100	100	100	100
[K] Percentage of staff available for duty completing required training (Central/SW Region Activity)	Not Applicable	Not Applicable	Not Applicable	100	100

Objective: 4031-07 To maintain the Therapeutic Model (LaMod) in all occupied secure housing units through June 30, 2024.

Children's Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of dorms actively participating in LaMod at Swanson Center for Youth	100	100	100	100	100
[K] Percentage of dorms actively participating in LaMOD at Bridge City Center for Youth	100	100	100	100	100
[K] Percentage for dorms actively participating in LaMod at Acadiana Center for Youth	Not Applicable	Not Applicable	Not Applicable	100	100

Objective: 4031-08 To increase educational or vocational training levels for youth at Swanson Center for Youth through June 30, 2024.

Children's Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percentage of eligible youth receiving HiSET certificate (High School Equivalency Test)	100	23	23	23	23
[K] Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	11	70	70	70	70

Objective: 4031-09 To increase educational or vocational training levels for youth at Acadiana Center for Youth through June 30, 2024.

Children’s Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	Not Applicable	Not Applicable	Not Applicable	70	70
[K] Percentage of eligible youth receiving the HiSet certificate	Not Applicable	Not Applicable	Not Applicable	20	20

Objective: 4031-10 To increase educational or vocational training levels for youth at Bridge City Center for Youth through June 30, 2024.

Children’s Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percentage of eligible youth receiving HiSET (High School Equivalency Test)	60	20	20	20	20
[K] Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	73	87	87	87	87

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of youth who received the HISET certificate (North Region Activity)	3	2	12	3	3
Number of youth who received the HISET certificate (Southeast Region Activity)	5	0	2	5	2
Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth (North Region Activity)	65	55	50	85	0
Percentage of eligible youth participating in post secondary educational programs (North Region Activity)	0	5	0	0	0
Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth (Southeast Region Activity)	65	25	30	58	30
Percentage of eligible youth participating in post secondary educational programs (Southeast Region Activity)	0	5	0	0	0
Number of youth who received the HISET certificate (Central/SW Region Activity)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth (Central/SW Region Activity)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Percentage of eligible youth participating in post secondary educational programs (Central/SW Region Activity)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable



Objective: 4031-11 To increase the number of referrals for youth and families receiving services through the continuum of care through June 30, 2024.

Children's Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of youth/families receiving services through OJJ contract programs (North Region Activity)	52	70	70	70	70
[K] Percentage of youth/families receiving services through the continuum of care (North Region Activity)	100	50	50	50	50
[K] Percentage of youth/families receiving services through the continuum of care (Central/SW Region Activity)	71	50	50	50	50
[K] Percentage of youth/families receiving services through OJJ contract programs (Central/SW Region Activity)	51	80	80	80	80
[K] Percentage of youth/families receiving services through the continuum of care (Southeast Region Activity)	91	50	50	50	50
[K] Percentage of youth/families receiving services through OJJ contract programs (Southeast Region Activity)	54	70	70	70	70

Objective: 4031-12 To expand services to youth and their families through collaboration with the community-based partners through June 30, 2024.

Children's Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of youth/families receiving services through community-based partners. (North Region Activity)	52	50	50	50	50
[K] Percentage of youth/families receiving services through community-based partners (Central/SW Region Activity)	58	50	50	50	50
[K] Percentage of youth/families receiving services through community-based partners (Southeast Region Activity)	61	50	50	50	50

Objective: 4031-13 To ensure OJJ contract service providers are utilizing evidence-based and promising practice curriculum in meeting the needs of youth through June 30, 2024

Children's Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] To ensure OJJ contract service providers are utilizing evidence-based and promising practice curriculum in meeting the needs of youth.	100	100	100	100	100



Objective: 4031-14 To provide quality medical and behavioral health care to youth housed in secure facilities through June 30, 2024.

Children’s Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of youth receiving medical screening upon intake	100	100	100	100	100
[K] Percentage of youth receiving mental health screenings upon intake	100	100	100	100	100
[K] Number of youth receiving medical assessment upon intake	290	300	300	300	300
[K] Number of youth receiving mental health assessment upon intake	290	300	300	300	300



4032-North Region

Program Authorization

This program is authorized by the following legislation:

- R.S. 15:901-910, R.S. 46:1901-1923; R.S. 15:921

Program Description

Beginning in FY 24, the Office of Juvenile Justice will consolidate from six programs to two programs. This consolidation will eliminate the Administration Program, the North Region Program, the Central/Southwest Region Program, the Southeast Region Program, and the Contract Services Program.

The two programs are now the Youth Services Program and the Auxiliary Program.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$34,701,929	\$37,534,876	\$38,961,654	\$39,961,548	\$0	(\$38,961,654)
State General Fund by:						
Interagency Transfers	1,711,120	3,048,848	3,048,848	3,054,250	0	(3,048,848)
Fees & Self-generated	12,163	98,694	98,694	101,033	0	(98,694)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	23,826	51,402	51,402	52,620	0	(51,402)
Total Means of Finance	\$36,449,037	\$40,733,820	\$42,160,598	\$43,169,451	\$0	(\$42,160,598)
Expenditures and Request:						
Personnel Services	\$22,230,574	\$26,824,913	\$26,824,913	\$28,791,312	\$0	(\$26,824,913)
Operating Expenses	2,017,814	2,582,828	2,659,180	2,644,042	0	(2,659,180)
Professional Services	83,400	114,150	114,150	116,855	0	(114,150)
Other Charges	12,056,471	11,211,929	12,112,555	11,377,242	0	(12,112,555)
Acquisitions & Major Repairs	60,779	0	449,800	240,000	0	(449,800)
Total Expenditures & Request	\$36,449,037	\$40,733,820	\$42,160,598	\$43,169,451	\$0	(\$42,160,598)
Authorized Positions						
Classified	337	321	321	321	0	(321)
Unclassified	24	24	24	24	0	(24)
Total Authorized Positions	361	345	345	345	0	(345)
Authorized Other Charges Positions	1	1	1	1	0	(1)

Source of Funding

This program was funded with the following:

- State General Fund (Direct)
- Interagency Transfers are derived from:
 - The Department of Education (DOE) Child Nutrition Program and Minimum Foundation Program Fund (MFP) to school districts; and

- The Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines.
- Fees and Self-generated Revenues are derived from:
 - Employee meal purchases, vending and photo sales; and
 - Restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies.
- Federal Funds are derived from:
 - The Social Security Administration (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$38,961,654	\$42,160,598	345	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
(\$571,881)	(\$571,881)	0	Attrition Adjustment
\$118,917	\$118,917	0	Civil Service Training Series
\$76,309	\$76,309	0	Group Insurance Rate Adjustment for Active Employees
\$566,247	\$566,247	0	Market Rate Classified
(\$1,001,900)	(\$1,001,900)	0	Non-recurring 27th Pay Period
(\$1,426,778)	(\$1,426,778)	0	Non-recurring Carryforwards
\$640,068	\$640,068	0	Related Benefits Base Adjustment
\$135,255	\$135,255	0	Retirement Rate Adjustment
\$292,520	\$292,520	0	Risk Management
\$1,304,296	\$1,304,296	0	Salary Base Adjustment
\$133,053	\$133,053	0	Total Statewide
Non-Statewide Adjustments			
(\$39,094,707)	(\$42,293,651)	(345)	This transfers the North, Central/Southwest, Southeast and Contract Services program into the Youth Services Program (formerly the Administration Program). This consolidation of programs allows OJJ the structure and ability to operate in compliance with ACT 693 of the 2022 Regular Legislative Session that created a juvenile Tier Classification System. This provides OJJ the ability to move funding between regions and facilities as youth are transferred by the needs of their rehabilitation plan.
(\$39,094,707)	(\$42,293,651)	(345)	Total Non-Statewide
\$0	\$0	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$12,163	\$98,694	\$98,694	\$101,033	\$0	(\$98,694)

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	This program does not have funding for Professional Services.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



4033-Central/Southwest Region

Program Authorization

This program is authorized by the following legislation:

- R.S. 15:901-910, R.S. 46:1901-1923; R.S. 15:921

Program Description

Beginning in FY 24, the Office of Juvenile Justice will consolidate from six programs to two programs. This consolidation will eliminate the Administration Program, the North Region Program, the Central/Southwest Region Program, the Southeast Region Program, and the Contract Services Program.

The two programs are now the Youth Services Program and the Auxiliary Program.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$23,039,474	\$25,108,895	\$25,439,931	\$26,916,169	\$0	(\$25,439,931)
State General Fund by:						
Interagency Transfers	1,188,372	1,392,576	1,392,576	1,395,182	0	(1,392,576)
Fees & Self-generated	5,159	254,474	254,474	256,560	0	(254,474)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	10,900	10,900	10,900	10,900	0	(10,900)
Total Means of Finance	\$24,243,905	\$26,766,845	\$27,097,881	\$28,578,811	\$0	(\$27,097,881)
Expenditures and Request:						
Personnel Services	\$15,594,682	\$18,609,055	\$18,609,055	\$20,076,583	\$0	(\$18,609,055)
Operating Expenses	1,416,175	1,742,376	1,794,556	1,783,671	0	(1,794,556)
Professional Services	115,817	118,833	118,833	121,649	0	(118,833)
Other Charges	7,117,231	6,296,581	6,359,312	6,416,908	0	(6,359,312)
Acquisitions & Major Repairs	0	0	216,125	180,000	0	(216,125)
Total Expenditures & Request	\$24,243,905	\$26,766,845	\$27,097,881	\$28,578,811	\$0	(\$27,097,881)
Authorized Positions						
Classified	231	222	222	222	0	(222)
Unclassified	11	11	11	11	0	(11)
Total Authorized Positions	242	233	233	233	0	(233)
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program was funded with the following:

- State General Fund (Direct)
- Interagency Transfers are derived from:
 - The Department of Education (DOE) Child Nutrition Program and Minimum Foundation Program Fund (MFP) to school districts; and

- The Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines.
- Fees and Self-generated Revenues are derived from:
 - Employee meal purchases, vending and photo sales;
 - Restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies; and
 - Cecil J Picard Educational and Recreational Center.
- Federal Funds are derived from:
 - The Social Security Administration (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$25,439,931	\$27,097,881	233	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
(\$395,582)	(\$395,582)	0	Attrition Adjustment
\$135,029	\$135,029	0	Civil Service Training Series
\$54,802	\$54,802	0	Group Insurance Rate Adjustment for Active Employees
\$404,812	\$404,812	0	Market Rate Classified
(\$687,041)	(\$687,041)	0	Non-recurring 27th Pay Period
(\$331,036)	(\$331,036)	0	Non-recurring Carryforwards
\$500,099	\$500,099	0	Related Benefits Base Adjustment
\$95,224	\$95,224	0	Retirement Rate Adjustment
\$120,327	\$120,327	0	Risk Management
\$964,603	\$964,603	0	Salary Base Adjustment
\$861,237	\$861,237	0	Total Statewide
Non-Statewide Adjustments			
(\$26,301,168)	(\$27,959,118)	(233)	This transfers the North, Central/Southwest, Southeast and Contract Services program into the Youth Services Program (formerly the Administration Program). This consolidation of programs allows OJJ the structure and ability to operate in compliance with ACT 693 of the 2022 Regular Legislative Session that created a juvenile Tier Classification System. This provides OJJ the ability to move funding between regions and facilities as youth are transferred by the needs of their rehabilitation plan.
(\$26,301,168)	(\$27,959,118)	(233)	Total Non-Statewide
\$0	\$0	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$5,159	\$254,474	\$254,474	\$256,560	\$0	(\$254,474)

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	This program does not have funding for Professional Services.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



4034-Southeast Region

Program Authorization

This program is authorized by the following legislation:

- R.S. 15:901-910, R.S. 46:1901-1923; R.S. 15:921

Program Description

Beginning in FY 24, the Office of Juvenile Justice will consolidate from six programs to two programs. This consolidation will eliminate the Administration Program, the North Region Program, the Central/Southwest Region Program, the Southeast Region Program, and the Contract Services Program.

The two programs are now the Youth Services Program and the Auxiliary Program.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$29,027,523	\$32,591,236	\$33,843,839	\$34,726,663	\$0	(\$33,843,839)
State General Fund by:						
Interagency Transfers	1,208,130	1,405,799	1,405,799	1,408,610	0	(1,405,799)
Fees & Self-generated	0	58,147	58,147	59,525	0	(58,147)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	32,927	32,927	32,927	33,707	0	(32,927)
Total Means of Finance	\$30,268,580	\$34,088,109	\$35,340,712	\$36,228,505	\$0	(\$35,340,712)
Expenditures and Request:						
Personnel Services	\$15,630,764	\$22,217,579	\$22,217,579	\$23,732,012	\$0	(\$22,217,579)
Operating Expenses	1,590,541	1,659,539	1,738,468	1,698,869	0	(1,738,468)
Professional Services	83,859	101,139	113,907	103,536	0	(113,907)
Other Charges	12,900,916	10,109,852	10,648,633	10,454,088	0	(10,648,633)
Acquisitions & Major Repairs	62,500	0	622,125	240,000	0	(622,125)
Total Expenditures & Request	\$30,268,580	\$34,088,109	\$35,340,712	\$36,228,505	\$0	(\$35,340,712)
Authorized Positions						
Classified	272	267	267	267	0	(267)
Unclassified	14	14	14	14	0	(14)
Total Authorized Positions	286	281	281	281	0	(281)
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program was funded with the following:

- State General Fund (Direct)
- Interagency Transfers are derived from:
 - The Department of Education (DOE) Child Nutrition Program and Minimum Foundation Program Fund (MFP) to school districts; and

- The Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines.
- Fees and Self-generated Revenues are derived from:
 - Employee meal purchases, vending and photo sales; and
 - Restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies.
- Federal Funds are derived from:
 - The Social Security Administration (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$33,843,839	\$35,340,712	281	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
(\$469,840)	(\$469,840)	0	Attrition Adjustment
\$102,456	\$102,456	0	Civil Service Training Series
\$74,883	\$74,883	0	Group Insurance Rate Adjustment for Active Employees
\$400,169	\$400,169	0	Market Rate Classified
(\$787,716)	(\$787,716)	0	Non-recurring 27th Pay Period
(\$1,252,603)	(\$1,252,603)	0	Non-recurring Carryforwards
\$683,503	\$683,503	0	Related Benefits Base Adjustment
\$117,152	\$117,152	0	Retirement Rate Adjustment
\$360,881	\$360,881	0	Risk Management
\$907,341	\$907,341	0	Salary Base Adjustment
\$136,226	\$136,226	0	Total Statewide
Non-Statewide Adjustments			
(\$33,980,065)	(\$35,476,938)	(281)	This transfers the North, Central/Southwest, Southeast and Contract Services program into the Youth Services Program (formerly the Administration Program). This consolidation of programs allows OJJ the structure and ability to operate in compliance with ACT 693 of the 2022 Regular Legislative Session that created a juvenile Tier Classification System. This provides OJJ the ability to move funding between regions and facilities as youth are transferred by the needs of their rehabilitation plan.
(\$33,980,065)	(\$35,476,938)	(281)	Total Non-Statewide
\$0	\$0	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$58,147	\$58,147	\$59,525	\$0	(\$58,147)

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	This program does not have funding for Professional Services.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



4039-Contract Services

Program Authorization

This program is authorized by the following legislation:

- R.S. 46:1901-1923; R.S. 15:1081-1092.1

Program Description

Beginning in FY 24, the Office of Juvenile Justice will consolidate from six programs to two programs. This consolidation will eliminate the Administration Program, the North Region Program, the Central/Southwest Region Program, the Southeast Region Program, and the Contract Services Program.

The two programs are now the Youth Services Program and the Auxiliary Program.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$25,713,725	\$26,713,725	\$26,713,725	\$26,713,725	\$0	(\$26,713,725)
State General Fund by:						
Interagency Transfers	8,390,712	11,808,367	11,808,367	11,808,367	0	(11,808,367)
Fees & Self-generated	101,347	241,626	241,626	241,626	0	(241,626)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	164,678	712,551	712,551	712,551	0	(712,551)
Total Means of Finance	\$34,370,462	\$39,476,269	\$39,476,269	\$39,476,269	\$0	(\$39,476,269)
Expenditures and Request:						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	34,370,462	39,476,269	39,476,269	39,476,269	0	(39,476,269)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$34,370,462	\$39,476,269	\$39,476,269	\$39,476,269	\$0	(\$39,476,269)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program was funded with the following:

- State General Fund (Direct):
- Interagency Transfers are derived from:
 - The Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines; and

- The Department of Corrections Local Housing of State Adult Offenders as delineated in Act 261 of the 2017 Regular Legislative Session and L.R.S. 15:827.3 for the reinvestment of savings realized from criminal justice system reforms.
- Fees and Self-generated Revenues are derived from:
 - Youthful Offender Management Dedicated Fund Account; and
 - Parents for partial reimbursement of the cost of supervising their children on probation and parole.
- Federal Funds are derived from:
 - The Social Security Administration (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care; and
 - The U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA).

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$26,713,725	\$39,476,269	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$1,584,100	\$1,584,100	0	Provides additional funding for contracts with local detention centers for long-term secure care housing for approximately 50 youth offenders in lieu of state secure care facilities.
(\$28,297,825)	(\$41,060,369)	0	This transfers the North, Central/Southwest, Southeast and Contract Services program into the Youth Services Program (formerly the Administration Program). This consolidation of programs allows OJJ the structure and ability to operate in compliance with ACT 693 of the 2022 Regular Legislative Session that created a juvenile Tier Classification System. This provides OJJ the ability to move funding between regions and facilities as youth are transferred by the needs of their rehabilitation plan.
(\$26,713,725)	(\$39,476,269)	0	Total Non-Statewide
\$0	\$0	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$92,604	\$92,604	\$92,604	\$92,604	\$0	(\$92,604)
Youthful Offender Management Fund Account	8,743	149,022	149,022	149,022	0	(149,022)

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	This program does not have funding for Professional Services.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.





403V-Auxiliary

Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2; 15:901-921; 15:1081-1092.1; 36:407-408

Program Description

The mission of the Auxiliary Program is to ensure that the collected fees are used towards youth recreational materials, outings and activities that promote positive youth engagement, interaction and structure.

The goal of the Auxiliary Program is:

- To organize activities and continued positive experiences that allow youth opportunities to successfully and safely reintegrate back into the community.

The Auxiliary Program includes the following activities:

- Canteen - The Canteen for youth at the three secure care youth facilities, allows the youth to purchase items based on the appropriate behavior by youth in custody. The Canteen is self-sufficient in that the sales are used to replenish the inventory.
- Youth Welfare Fund - The Youth Welfare Fund is funded with Fees and Self-generated Revenue which are derived from telephone commissions at the secure juvenile facilities.

For additional information, see:

[Youth Services](#)

[National Center for Juvenile Justice](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	67,919	235,682	235,682	235,682	235,682	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$67,919	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Expenditures and Request:						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	67,919	235,682	235,682	235,682	235,682	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$67,919	\$235,682	\$235,682	\$235,682	\$235,682	\$0

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with Fees and Self-generated Revenues that are derived from Canteen sales and Telephone commissions.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$235,682	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$235,682	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$67,919	\$235,682	\$235,682	\$235,682	\$235,682	\$0

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$235,682	Funding from canteen sales and telephone commissions
\$235,682	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$235,682	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Objective: 403V-01 To allow youth to purchase items from the canteen based on appropriate behavior through June 30, 2024.

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Office of Juvenile Justice www.ojj.la.gov
National Center for Juvenile Justice www.ncjj.org

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of youth purchases made at Swanson Center for Youth.	16	1,000	1,000	1,000	1,000
[S] Number of youth purchases made at Acadiana Center for Youth.	0	500	500	500	500
[S] Number of youth purchases made at Bridge City Center for Youth.	22	200	200	200	200

Objective: 403V-02 To allow for collections from the telephone commissions for the Youth Welfare Fund, which has fees and self-generated revenue from OJJ secure care facilities through June 30, 2024.

Children's Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of telephone commissions at Swanson Center for Youth.	1,500	9,500	9,500	9,500	9,500
[S] Number of telephone commissions at Acadiana Center for Youth.	580	5,000	5,000	5,000	5,000
[S] Number of telephone commissions at Bridge City Center for Youth.	715	10,000	10,000	10,000	10,000

