

Agency Budget Request

FISCAL YEAR 2022–2023



Other Requirements

452 — Local Housing of State Juvenile Offenders



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	11
Agency Summary Statement	12
Total Agency	12
Program Summary Statement	16
4521 - Local Housing of Juvenile Offenders	16
Source of Funding Summary	19
Agency Overview	19
Source of Funding Detail	20
Expenditures by Means of Financing	21
Existing Operating Budget	21
Total Request	22
Revenue Collections/Income	23
.....	23
Justification of Differences	24
Schedule of Requested Expenditures	25
4521 - Local Housing of Juvenile Offenders	25
Continuation Budget Adjustments	27
Agency Summary Statement	28
Total Agency	28
Continuation Budget Adjustments - Summarized	31
Program Summary Statement	32
4521 - Local Housing of Juvenile Offenders	32
Continuation Budget Adjustments - by Program	34
Form 6896 — LHJO CB 8-1	34
Technical and Other Adjustments	37
Agency Summary Statement	38
Total Agency	38

Program Breakout	39
Program Summary Statement	40
4521 - Local Housing of Juvenile Offenders	40
New or Expanded Requests	41
Agency Summary Statement	42
Total Agency	42
Program Summary Statement	44
4521 - Local Housing of Juvenile Offenders	44
Total Request Summary	47
Agency Summary Statement	48
Total Agency	48
Program Summary Statement	51
4521 - Local Housing of Juvenile Offenders	51
Addenda	53
Interagency Transfers	54
Children's Budget	56

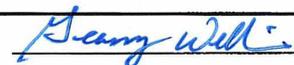
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: DPS&C YOUTH SERVICES/OFFICE OF JUVENILE JUSTICE PHYSICAL ADDRESS: 7919 Independence Blvd., First Floor
BUDGET UNIT: LOCAL HOUSING OF JUVENILE OFFENDERS BATON ROUGE, LOUISIANA
SCHEDULE NUMBER: 20-452 ZIP CODE: 70806
FAX NUMBER: (225) 287-7992 TELEPHONE NUMBER: (225) 287-7900
AGENCY WEB ADDRESS: 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: <u></u>	HEAD OF BUDGET UNIT: <u></u>
PRINTED NAME/TITLE: <u>WILLIAM SOMMERS/DEPUTY SECRETARY</u>	PRINTED NAME/TITLE: <u>GEARY WILLIAMS/UNDERSECRETARY</u>
DATE: <u>November 1, 2021</u>	DATE: <u>November 1, 2021</u>
EMAIL ADDRESS: <u>William.Sommers@la.gov</u>	EMAIL ADDRESS: <u>Geary.Williams@la.gov</u>
PROGRAM CONTACT PERSON: <u>WILLIAM SOMMERS</u>	FINANCIAL CONTACT PERSON: <u>GEARY WILLIAMS</u>
TITLE: <u>DEPUTY SECRETARY</u>	TITLE: <u>UNDERSECRETARY</u>
TELEPHONE NUMBER: <u>(225) 287-7944</u>	TELEPHONE NUMBER: <u>(225) 287-7900</u>
EMAIL ADDRESS: <u>William.Sommers@la.gov</u>	EMAIL ADDRESS: <u>Geary.Williams@la.gov</u>

Operational Plan

DEPARTMENT ID: 20-452 Local Housing of Juvenile Offenders
AGENCY ID: 100 Local Housing of Juvenile Offenders

**OTHER REQUIREMENTS
LOCAL HOUSING OF JUVENILE OFFENDERS**

**OPERATIONAL PLAN
FY 2022-2023**

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION
LOCAL HOUSING OF JUVENILE OFFENDERS**

AGENCY NUMBER AND NAME: 20-452 Local Housing of 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:

Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues and has an Employee Assistance Program provides information and guidance for employees and/or their families.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
LOCAL HOUSING OF JUVENILE OFFENDERS**

PROGRAM NAME: Program A: Local Housing of Juvenile Offenders

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

PROGRAM 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.

PROGRAM GOAL(S): The goal of the 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.

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.

DEPARTMENT ID: OTHER REQUIREMENTS
 AGENCY ID: 20-452 - LOCAL HOUSING OF JUVENILE OFFENDERS
 PROGRAM ID: PROGRAM A: LOCAL HOUSING OF JUVENILE OFFENDERS
 PROGRAM ACTIVITY: LHJO - EDUCATION

1 (KEY) 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.

State Outcome Goals Link: PUBLIC SAFETY

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

Human Resource Policies Beneficial to Women and Families Link: YOUTH SERVICES PROVIDES FLEXIBLE WORK SCHEDULES TO ACCOMMODATE EMPLOYEES WITH CHILDCARE OR OTHER FAMILY ISSUES, HAS AN EAP PROGRAM WHICH PROVIDES INFORMATION AND GUIDANCE FOR EMPLOYEES AND/OR THEIR FAMILIES

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25696	K	Percentage of youth pending secure/non-secure placement – detention	45%	50.9% ¹	45%	45%	45%		
25697	K	Average number of total youth days pending placement - shelter	9	18.8 ²	9	9	9		

¹ Youth adjudicated to the custody of the agency are placed in local detention prior to moving into a secure / non-secure placement.

² 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.

DEPARTMENT ID: OTHER REQUIREMENTS
 AGENCY ID: 20-452 - LOCAL HOUSING OF JUVENILE OFFENDERS
 PROGRAM ID: LOCAL HOUSING OF JUVENILE OFFENDERS
 ACTIVITY ID: LHJO - EDUCATION

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25698	Number of youth pending placement in detention	574	627	542	538	461
25699	Number of youth pending placement in shelter	33	26	39	29	21
25700	Number of total youth days pending placement - detention	12,959	12,493	9,739	12,259	9,689
25701	Number of total youth days pending placement - shelter	591	456	571	608	395
25702	Number of youth pending secure custody placement in detention	348	324	251	243	226
25703	Number of youth pending non-secure placement in detention	314	367	358	365	368
25704	Number of youth days pending placement - secure detention	7,492	5,829	3,711	3,958	3,460
25705	Number of youth days pending placement - non-secure detention	5,467	6,664	6,028	8,301	6,229
25706	Number of youth days pending placement - shelter	591	456	571	608	395

**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.

CONTACT PERSON(S):

NAME: William Sommers
TITLE: Deputy Secretary
TELEPHONE: (225) 287-7900
FAX: (225) 287-7969
E-MAIL: William.Sommers@la.gov

NAME: Geary Williams
TITLE: Undersecretary
TELEPHONE: (225) 287-7900
FAX: (225) 287-7992
E-MAIL: Geary.Williams@la.gov

NAME: Elizabeth Boudreaux
TITLE: Budget Administrator
TELEPHONE: (225) 925-3628
FAX: (225) 925-6889
EMAIL: elizabeth.boudreaux@la.gov



This page has been intentionally left blank

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,468,342	1,516,239	2,016,239	500,000	32.98%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,468,342	\$1,516,239	\$2,016,239	\$500,000	32.98%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 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	1,468,342	1,515,114	2,015,114	500,000	33.00%
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,125	1,125	—	—
TOTAL OTHER CHARGES	\$1,468,342	\$1,516,239	\$2,016,239	\$500,000	32.98%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,468,342	\$1,516,239	\$2,016,239	\$500,000	32.98%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,468,342	1,516,239	2,016,239	500,000
Total:	\$1,468,342	\$1,516,239	\$2,016,239	\$500,000

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	500,000	500,000
5610002	LOC AID-LOCAL GOVT	617,139	924,614	924,614	—
5620020	MISC-PLACEMENT SERV	733,802	—	—	—
5620062	MISC-INTERESTEXP	—	540,000	540,000	—
5620063	MISC-OPERATNG SVCS	10,200	7,000	7,000	—
5620064	MISC-PROF SVCS	99,180	21,000	21,000	—
5620065	MISC-SUPPLIES OTHER	6,928	6,500	6,500	—
5620137	MISC-OC-PS-MEDICAL	1,093	16,000	16,000	—
Total Other Charges:		\$1,468,342	\$1,515,114	\$2,015,114	\$500,000

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	—	1,125	1,125	—
Total Interagency Transfers:		—	\$1,125	\$1,125	—
Total Agency Expenditures:		\$1,468,342	\$1,516,239	\$2,016,239	\$500,000

PROGRAM SUMMARY STATEMENT

4521 - Local Housing of Juvenile Offenders

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,468,342	1,516,239	2,016,239	500,000	32.98%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,468,342	\$1,516,239	\$2,016,239	\$500,000	32.98%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 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	1,468,342	1,515,114	2,015,114	500,000	33.00%
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,125	1,125	—	—
TOTAL OTHER CHARGES	\$1,468,342	\$1,516,239	\$2,016,239	\$500,000	32.98%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,468,342	\$1,516,239	\$2,016,239	\$500,000	32.98%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,468,342	1,516,239	2,016,239	500,000
Total:	\$1,468,342	\$1,516,239	\$2,016,239	\$500,000

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	500,000	500,000
5610002	LOC AID-LOCAL GOVT	617,139	924,614	924,614	—
5620020	MISC-PLACEMENT SERV	733,802	—	—	—
5620062	MISC-INTERESTEXP	—	540,000	540,000	—
5620063	MISC-OPERATNG SVCS	10,200	7,000	7,000	—
5620064	MISC-PROF SVCS	99,180	21,000	21,000	—
5620065	MISC-SUPPLIES OTHER	6,928	6,500	6,500	—
5620137	MISC-OC-PS-MEDICAL	1,093	16,000	16,000	—
Total Other Charges:		\$1,468,342	\$1,515,114	\$2,015,114	\$500,000

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	—	1,125	1,125	—
Total Interagency Transfers:		—	\$1,125	\$1,125	—
Total Expenditures for Program 4521		\$1,468,342	\$1,516,239	\$2,016,239	\$500,000
Total Agency Expenditures:		\$1,468,342	\$1,516,239	\$2,016,239	\$500,000

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	—	1,515,114	1,515,114
Debt Service	—	—	—
Interagency Transfers	—	1,125	1,125
TOTAL OTHER CHARGES	—	\$1,516,239	\$1,516,239
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	—	\$1,516,239	\$1,516,239

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	—	2,015,114	2,015,114
Debt Service	—	—	—
Interagency Transfers	—	1,125	1,125
TOTAL OTHER CHARGES	—	\$2,016,239	\$2,016,239
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	—	\$2,016,239	\$2,016,239

Revenue Collections/Income

REVENUE COLLECTIONS/INCOME

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 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

FY2022-2023 Request	Means of Financing	Description
7,000	State General Fund	
924,614	State General Fund	
6,500	State General Fund	
37,000	State General Fund	
\$975,114		Other Charges related to Local Housing of Juvenile Offenders.
1,040,000	State General Fund	
\$1,040,000		Other Charges related to Local Housing of Juvenile Offenders. Increase in Other Charges - Form 6896
\$2,015,114	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
1,125	State General Fund		
\$1,125		DOA-OFFICE OF TECHNOLOGY SVCS	Data-related expenditures payable to OTS.
\$1,125	Total Interagency Transfers		



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,516,239	—	—	—	—	500,000	2,016,239
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,516,239	—	—	—	—	\$500,000	\$2,016,239

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,515,114	—	—	—	—	500,000	2,015,114
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,125	—	—	—	—	—	1,125
TOTAL OTHER CHARGES	\$1,516,239	—	—	—	—	\$500,000	\$2,016,239
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,516,239	—	—	—	—	\$500,000	\$2,016,239
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 6896 — LHJO CB 8-1

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,516,239	—	—	—	—	500,000	2,016,239
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,516,239	—	—	—	—	\$500,000	\$2,016,239

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,515,114	—	—	—	—	500,000	2,015,114
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,125	—	—	—	—	—	1,125
TOTAL OTHER CHARGES	\$1,516,239	—	—	—	—	\$500,000	\$2,016,239
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,516,239	—	—	—	—	\$500,000	\$2,016,239
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 6896 — LHJO CB 8-1

4521 - Local Housing of Juvenile Offenders

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This requested increase in funding is based on current level of funding. LHJO is expecting a greater need as violent 17 year old offenders are being housed.
Cite performance indicators for the adjustment.	This adjustment supports the mission of the Agency, iTo provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to the 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.i
What would the impact be if this is not funded?	If this request is not funded, LHJO will not have adequate expenditure budget authority to pay the Louisiana Juvenile Detention Association and other local governing authorities which house state offenders and deliver services during the youth's placement.
Is revenue a fixed amount or can it be adjusted?	This revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A



This page has been intentionally left blank

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,516,239	500,000	—	2,016,239
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,516,239	\$500,000	—	\$2,016,239
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,515,114	500,000	—	2,015,114
Debt Service	—	—	—	—
Interagency Transfers	1,125	—	—	1,125
TOTAL OTHER CHARGES	\$1,516,239	\$500,000	—	\$2,016,239
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,516,239	\$500,000	—	\$2,016,239
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,516,239	500,000	—	2,016,239
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,516,239	\$500,000	—	\$2,016,239
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,515,114	500,000	—	2,015,114
Debt Service	—	—	—	—
Interagency Transfers	1,125	—	—	1,125
TOTAL OTHER CHARGES	\$1,516,239	\$500,000	—	\$2,016,239
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,516,239	\$500,000	—	\$2,016,239
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,516,239	500,000	—	—	2,016,239
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,516,239	\$500,000	—	—	\$2,016,239
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,515,114	500,000	—	—	2,015,114
Debt Service	—	—	—	—	—
Interagency Transfers	1,125	—	—	—	1,125
TOTAL OTHER CHARGES	\$1,516,239	\$500,000	—	—	\$2,016,239
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,516,239	\$500,000	—	—	\$2,016,239
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4521 - Local Housing of Juvenile Offenders

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,516,239	500,000	—	—	2,016,239
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,516,239	\$500,000	—	—	\$2,016,239
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,515,114	500,000	—	—	2,015,114
Debt Service	—	—	—	—	—
Interagency Transfers	1,125	—	—	—	1,125
TOTAL OTHER CHARGES	\$1,516,239	\$500,000	—	—	\$2,016,239
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,516,239	\$500,000	—	—	\$2,016,239
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,468,342	1,516,239	500,000	—	—	2,016,239	500,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,468,342	\$1,516,239	\$500,000	—	—	\$2,016,239	\$500,000

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,468,342	1,515,114	500,000	—	—	2,015,114	500,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	1,125	—	—	—	1,125	—
TOTAL OTHER CHARGES	\$1,468,342	\$1,516,239	\$500,000	—	—	\$2,016,239	\$500,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,468,342	\$1,516,239	\$500,000	—	—	\$2,016,239	\$500,000
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	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,468,342	1,516,239	500,000	—	—	2,016,239	500,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,468,342	\$1,516,239	\$500,000	—	—	\$2,016,239	\$500,000

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,468,342	1,515,114	500,000	—	—	2,015,114	500,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	1,125	—	—	—	1,125	—
TOTAL OTHER CHARGES	\$1,468,342	\$1,516,239	\$500,000	—	—	\$2,016,239	\$500,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,468,342	\$1,516,239	\$500,000	—	—	\$2,016,239	\$500,000
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between Office of Technology Services (21-815) and Local Housing of Juvenile Offenders 20-452
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 Office of Technology Services (21-815) is budgeted to receive the following revenue from
(Agency Name and #)

Local Housing of Juvenile Offenders 20-452 by Interagency Transfer for the following reason(s):
(Agency Name and #)

I.T. Services	\$1,125
	<u>\$1,125</u>

* This amount is based on existing FY 21/22 budgeted amount, and will be adjusted by the Office of Planning & Budget.

_____ Recipient Agency Fiscal Officer	_____ Date
 _____ Sending Agency Fiscal Officer	<u>10-19-21</u> _____ Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

CHILDREN'S BUDGET

FORM CHILD-DT
(9/99)

**CHILDREN'S CABINET BUDGET REQUEST
LOCAL HOUSING OF JUVENILE OFFENDERS**

CHILDREN'S BUDGET					
DEPARTMENT NAME: OTHER REQUIREMENTS				FORM CHILD - 1 (09/10)	
AGENCY NAME: LOCAL HOUSING OF JUVENILE OFFENDERS				AFS AGY: 20-452	
PROGRAM : LOCAL HOUSING OF JUVENILE OFFENDERS				FISCAL YEAR 2022-2023	
SERVICE: TEMPORARY HOUSING PENDING OJJ PLACEMENT					
MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1 STATE GENERAL FUND (Direct)	\$1,516,239	\$2,016,239		\$2,016,239	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS					
4 FEES & SELF-GENERATED					
5 STATUTORY DEDICATIONS					
6 INTERIM EMERGENCY BOARD					
7 FEDERAL FUNDS					
8 TOTAL MEANS OF FINANCING	\$1,516,239	\$2,016,239		\$2,016,239	
9 EXPENDITURES & REQUEST:					
10 Salaries Regular					
11 Other Compensation					
12 Related Benefits					
13 TOTAL PERSONAL SERVICES					
14 Travel					
15 Operating Services					
16 Supplies					
17 TOTAL OPERATING EXPENSES					
18 PROFESSIONAL SERVICES					
19 Other Charges	\$1,515,114	\$2,015,114		\$2,015,114	
20 Debt Service					
21 Interagency Transfers	\$1,125	\$1,125		\$1,125	
22 TOTAL OTHER CHARGES	\$1,516,239	\$2,016,239		\$2,016,239	
23 Acquisitions					
24 Major Repairs					
25 TOTAL ACQ. & MAJOR REPAIRS					
26 UNALLOTTED					
27 TOTAL EXPENDITURES & REQUEST	\$1,516,239	\$2,016,239		\$2,016,239	
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES					
30 AUTHORIZED FULL-TIME EQUIVALENTS					
31 Classified					
32 Unclassified					
33 TOTAL POSITIONS (Salaries Regular)					
34 POSITIONS (Other Charges):					
35 Authorized/Appropriated T.O. FTEs					
36 Non-T.O. FTEs					
33 TOTAL POSITIONS (Other Charges)					

CHILDREN'S BUDGET			
DEPARTMENT NAME: OTHER REQUIREMENTS			FORM CHILD - 2 (09/05)
AGENCY NAME: LOCAL HOUSING OF JUVENILE OFFENDERS			AFS AGY: 20-452
PROGRAM : LOCAL HOUSING OF JUVENILE OFFENDERS			FISCAL YEAR 2022-2023
SERVICE: TEMPORARY HOUSING PENDING OJJ PLACEMENT			
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	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.		
3	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		
4	delivery of services during the youth's placement. The state reimburses juvenile detention centers \$122.21 (FY 22 rate) per day per youth for those pending secure placement in accordance with Act 1018 of 2001.		
5			
6	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		
7	custody.		
8			
9			
10			
11			
12	SEE OPERATIONAL PLAN FOR OBJECTIVES AND PERFORMANCE INDICATORS		
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27	List all NE's associated with this service:		
28	Department	Agency	%
29	Priority	Priority	If less than 100% of NE is for this service, Explain
30			
31			
32			
33			
34			
35			
36			
37			
38			
39			
40			
41			



This page has been intentionally left blank



This page has been intentionally left blank

