# Agency Budget Request

**FISCAL YEAR 2027–2028**

## Other Requirements

## 452 — Local Housing of State Juvenile Offenders




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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2028

| | | | |
|---|---|---|---|
| NAME OF DEPARTMENT / AGENCY: | DPS&C YOUTH SERVICES / OFFICE OF JUVENILE JUSTICE | PHYSICAL ADDRESS: | 7979 INDEPENDENCE BLVD., FIRST FLOOR |
| BUDGET UNIT: | LOCAL HOUSING OF JUVENILE OFFENDERS | | BATON ROUGE, LOUISIANA |
| SCHEDULE NUMBER: | 20-452 | ZIP CODE: | 70806 |
| TELEPHONE NUMBER: | (225) 287-7992 | WEB ADDRESS: | https://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:** | Courtney E. Myers | **HEAD OF BUDGET UNIT:** | Jason A. Starnes |
| **PRINTED NAME/TITLE:** | COURTNEY MYERS, DEPUTY SECRETARY | **PRINTED NAME/TITLE:** | JASON STARNES, UNDERSECRETARY |
| **DATE:** | NOVEMBER 2, 2026 | **DATE:** | NOVEMBER 2, 2026 |
| **EMAIL ADDRESS:** | Courtney.Myers@la.gov | **EMAIL ADDRESS:** | Jason.Starnes2@la.gov |

| | | | |
|---|---|---|---|
| **PROGRAM CONTACT PERSON:** | COURTNEY MYERS | **FINANCIAL CONTACT PERSON:** | JASON STARNES |
| **TITLE:** | DEPUTY SECRETARY | **TITLE:** | UNDERSECRETARY |
| **TELEPHONE NUMBER:** | (225) 287-7900 | **TELEPHONE NUMBER:** | (225) 287-7900 |
| **EMAIL ADDRESS:** | Courtney.Myers@la.gov | **EMAIL ADDRESS:** | Jason.Starnes2@la.gov |

# Operational Plan

# STATE OF LOUISIANA
## Operational Plan Form
## Department Goals

**DEPARTMENT NUMBER AND NAME: 20A - OREQ**

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

# STATE OF LOUISIANA
## Operational Plan Form
## Agency Goals

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

| |
|---|
| **AGENCY MISSION:** |
| To provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement. |
| **AGENCY GOALS:** |
| 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 STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:** |
| 20-452 Local Housing of Juvenile Offenders does not have any personnel, therefore no Human Resource policies. |

# STATE OF LOUISIANA
## Operational Plan Form
## Program Goals

**PROGRAM NUMBER AND NAME: 4521 - Local Housing of Juvenile Offenders**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

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

**PROGRAM ACTIVITY:**

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

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

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

**DEPARTMENT ID: 20 - OREQ**

**AGENCY ID: 452 - Local Housing of State Juvenile Offenders**

**PROGRAM ID: 4521 - Local Housing of Juvenile Offenders**

**PM OBJECTIVE: 4521-01 - To protect the public by utilizing temporary housing for juveniles who have been committed to state custody and are awaiting transfer to the Office of Juvenile Justice or transition following the youth's release from care through June 30, 2031.**

| | |
|---|---|
| Children's Budget Link: | This program is included in the Children's Budget. |
| Human Resource Policies Beneficial to Women and Families Link: | Not Applicable |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: | Not Applicable |
| Explanatory Notes: | Not Applicable |

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 25696 | K | Percentage of youth pending secure/non-secure placement - detention | P | 45 | 44.3 | 45 | 45 | 45 | 0 | 0 |
| 25697 | K | Average number of total youth days pending placement - shelter | N | 9 | 7.6 | 9 | 9 | 9 | 0 | 0 |
| 4521001 | K | The average cost per day per youth pending secure/non-secure placement | D | 0 | Be Established | 128.13 | 128.13 | 227.34 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | Prior Year Actual FY2024 - 2025 | Prior Year Actual FY2025 - 2026 |
| 25698 | G | Number of youth pending placement in detention | N | 542 | 525 | 536 | 536 | 550 |
| 25699 | G | Number of youth pending placement in shelter | N | 27 | 31 | 7 | 3 | 5 |
| 25700 | G | Number of total youth days pending placement - detention | N | 15,315 | 20,127 | 23,607 | 17,348 | 27,966 |
| 25701 | G | Number of total youth days pending placement - shelter | N | 612 | 896 | 308 | 33 | 38 |
| 25702 | G | Number of youth pending secure custody placement in detention | N | 243 | 214 | 267 | 302 | 288 |
| 25703 | G | Number of youth pending non-secure placement in detention | N | 300 | 314 | 345 | 341 | 296 |
| 25704 | G | Number of youth days pending placement - secure detention | N | 6,820 | 9,552 | 13,416 | 17,348 | 19,786 |
| 25705 | G | Number of youth days pending placement - non-secure detention | N | 8,495 | 10,575 | 10,191 | 10,227 | 8,180 |
| 25706 | G | Number of youth days pending placement - shelter | N | 612 | 896 | 308 | 33 | 38 |

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

**DEPARTMENT ID: 20 - OREQ**

**AGENCY ID: 452 - Local Housing of State Juvenile Offenders**

**PROGRAM ID: 4521 - Local Housing of Juvenile Offenders**

| Performance Indicator | Level | Footnotes |
|---|---|---|
| 25696 | K | Youth adjudicated to the custody of the agency are placed in local detention prior to moving into a secure / non-secure placement. |
| 25697 | K | 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. |
| 4521001 | K | This is a new indicator for FY27, and the performance standard was created prior to FY26 actuals being determined. The performance at the continuation budget level for FY 28 was increased based on FY26 actuals, which were $227.34 per day. |

# Budget Request Overview

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 9,760,526 | 8,069,401 | 10,174,712 | 2,105,311 | 26.09% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$9,760,526** | **$8,069,401** | **$10,174,712** | **$2,105,311** | **26.09%** |

## Statutory Dedications

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Total: | — | — | — | — | — |

## Agency Expenditures

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 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 | 9,760,526 | 8,069,401 | 10,174,712 | 2,105,311 | 26.09% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$9,760,526** | **$8,069,401** | **$10,174,712** | **$2,105,311** | **26.09%** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$9,760,526** | **$8,069,401** | **$10,174,712** | **$2,105,311** | **26.09%** |

# Cost Detail

## Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|
| State General Fund | 9,760,526 | 8,069,401 | 10,174,712 | 2,105,311 |
| **Total:** | **$9,760,526** | **$8,069,401** | **$10,174,712** | **$2,105,311** |

## Other Charges

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5610002 | LOC AID-LOCAL GOVT | 2,168,308 | 2,168,308 | 2,168,308 | — |
| 5620020 | MISC-PLACEMENT SERV | 7,481,945 | 5,901,093 | 8,006,404 | 2,105,311 |
| 5620063 | MISC-OPERATNG SVCS | 492 | — | — | — |
| 5620064 | MISC-PROF SVCS | 1,207 | — | — | — |
| 5620065 | MISC-SUPPLIES OTHER | 39,806 | — | — | — |
| 5620137 | MISC-OC-PS-MEDICAL | 68,769 | — | — | — |
| **Total Other Charges:** | | **$9,760,526** | **$8,069,401** | **$10,174,712** | **$2,105,311** |
| **Total Agency Expenditures:** | | **$9,760,526** | **$8,069,401** | **$10,174,712** | **$2,105,311** |

# PROGRAM SUMMARY STATEMENT

## 4521 - Local Housing of Juvenile Offenders

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 9,760,526 | 8,069,401 | 10,174,712 | 2,105,311 | 26.09% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$9,760,526** | **$8,069,401** | **$10,174,712** | **$2,105,311** | **26.09%** |

## Program Expenditures

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 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 | 9,760,526 | 8,069,401 | 10,174,712 | 2,105,311 | 26.09% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$9,760,526** | **$8,069,401** | **$10,174,712** | **$2,105,311** | **26.09%** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$9,760,526** | **$8,069,401** | **$10,174,712** | **$2,105,311** | **26.09%** |

# Cost Detail

## Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|
| State General Fund | 9,760,526 | 8,069,401 | 10,174,712 | 2,105,311 |
| **Total:** | **$9,760,526** | **$8,069,401** | **$10,174,712** | **$2,105,311** |

## Other Charges

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5610002 | LOC AID-LOCAL GOVT | 2,168,308 | 2,168,308 | 2,168,308 | — |
| 5620020 | MISC-PLACEMENT SERV | 7,481,945 | 5,901,093 | 8,006,404 | 2,105,311 |
| 5620063 | MISC-OPERATNG SVCS | 492 | — | — | — |
| 5620064 | MISC-PROF SVCS | 1,207 | — | — | — |
| 5620065 | MISC-SUPPLIES OTHER | 39,806 | — | — | — |
| 5620137 | MISC-OC-PS-MEDICAL | 68,769 | — | — | — |
| **Total Other Charges:** | | **$9,760,526** | **$8,069,401** | **$10,174,712** | **$2,105,311** |
| **Total Expenditures for Program 4521** | | **$9,760,526** | **$8,069,401** | **$10,174,712** | **$2,105,311** |
| **Total Agency Expenditures:** | | **$9,760,526** | **$8,069,401** | **$10,174,712** | **$2,105,311** |

# 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 | — | 8,069,401 | 8,069,401 |
| Debt Service | — | — | — |
| Interagency Transfers | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **$8,069,401** | **$8,069,401** |
| Acquisitions | — | — | — |
| Major Repairs | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **—** | **$8,069,401** | **$8,069,401** |

## 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 | — | 10,174,712 | 10,174,712 |
| Debt Service | — | — | — |
| Interagency Transfers | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **$10,174,712** | **$10,174,712** |
| Acquisitions | — | — | — |
| Major Repairs | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **—** | **$10,174,712** | **$10,174,712** |

# REVENUE COLLECTIONS/INCOME

| Source | Commitment Item | Commitment Item Name | FY2025-2026 Actuals | FY-2027 Estimate | FY2027-2028 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

| FY2027-2028 Request | Means of Financing | Description |
|---|---|---|
| 2,168,308 | State General Fund | |
| 8,006,404 | State General Fund | |
| **$10,174,712** | | **Other Charges related to Local Housing of Juvenile Offenders.** |
| **$10,174,712** | **Total Other Charges** | |




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# Continuation Budget Adjustments

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 8,069,401 | — | — | — | — | 2,105,311 | 10,174,712 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$8,069,401** | **—** | **—** | **—** | **—** | **$2,105,311** | **$10,174,712** |

## Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Total: | — | — | — | — | — | — | — |

## Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 8,069,401 | — | — | — | — | 2,105,311 | 10,174,712 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$8,069,401** | **—** | **—** | **—** | **—** | **$2,105,311** | **$10,174,712** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$8,069,401** | **—** | **—** | **—** | **—** | **$2,105,311** | **$10,174,712** |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

## Form 60314 — 452 - 4521 - CB8-1

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 2,105,311 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$2,105,311** |

### Positions

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

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | 2,105,311 |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$2,105,311** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$2,105,311** |

# PROGRAM SUMMARY STATEMENT

## 4521 - Local Housing of Juvenile Offenders

### Means of Financing

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 8,069,401 | — | — | — | — | 2,105,311 | 10,174,712 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$8,069,401** | **—** | **—** | **—** | **—** | **$2,105,311** | **$10,174,712** |

## Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 8,069,401 | — | — | — | — | 2,105,311 | 10,174,712 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$8,069,401** | **—** | **—** | **—** | **—** | **$2,105,311** | **$10,174,712** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$8,069,401** | **—** | **—** | **—** | **—** | **$2,105,311** | **$10,174,712** |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

## Form 60314 — 452 - 4521 - CB8-1

### 4521 - Local Housing of Juvenile Offenders

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 2,105,311 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$2,105,311** |

### AUTHORIZED POSITIONS

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

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | 2,105,311 |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$2,105,311** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$2,105,311** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | The Local Housing of Juvenile Offenders (LHJO) is requesting an increase of $2,105,311 to its operations budget. In FY26, the LHJO appropriation of $8,069,565 was fully exhausted, and the Office of Juvenile Justice (OJJ) operating budget was required to absorb an additional $2,105,311 in LHJO-related expenditures to meet its statutory obligation to house youth pending placement into OJJ custody. This shortfall reflects a structural underfunding of the LHJO appropriation relative to actual program cost, and diverting OJJ operating funds to cover it reduces resources available for OJJ's core secure care and field services operations. The FY27 LHJO appropriation remains at $8,069,565, with no adjustment for the FY26 cost experience. Absent a correction to the base appropriation, OJJ anticipates a comparable shortfall will again require cross-subsidization from OJJ properís operating budget in FY27, carrying the same structural problem into FY28 if left unfunded. This request seeks to reset the LHJO base budget to reflect actual FY26 costs. Separately, in accordance with Act 1018 (2001 RLS), the per diem rate paid to local detention centers for housing youth adjudicated to state custody is adjusted annually based on the Consumer Price Index (CPI). The FY27 pending secure rate increased 3.5% to $157.12 per day. OJJ does not anticipate this CPI adjustment to have a significant expenditure impact on its own, as any resulting increase is expected to be small and incremental. However, it is noted here as a contributing cost factor alongside the base correction described above. The most significant driver of LHJO cost increases is the escalating reliance on Therapeutic Group Home (TGH) placements. A subset of youth pending placement requires a higher level of clinical and behavioral support than standard detention or shelter settings can provide, and are placed in TGH settings as a result. TGH per diem rates typically range from $250 to $500 per day per youth. This is substantially higher than standard non-secure group per diem rates. This category of placement has become a larger share of LHJO spending. Because TGH utilization is driven by the clinical needs of individual youth rather than a fixed schedule, it is difficult to forecast precisely, but it is the primary factor pushing actual LHJO costs above the current budgeted appropriation. |
| **Cite performance indicators for the adjustment.** | This request supports Objective E.1 of OJJ's FY 2027ñ2031 Strategic Plan. Program C: Local Housing of Juvenile Offenders, '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.' It also directly supports the associated efficiency performance indicator, 'Average cost per day per youth pending secure/non-secure placement,' by ensuring the LHJO appropriation reflects the actual, sustainable cost of meeting this statutory obligation rather than requiring ongoing subsidization from OJJ's core operating budget. |
| **What would the impact be if this is not funded?** | If the LHJO base appropriation is not increased, OJJ will again be forced to divert funds from its operating budget to meet its statutory obligation to house youth awaiting transfer, reducing resources available for secure care operations, staffing, and services to youth already in OJJ custody. Local detention centers and TGH providers risk delayed or reduced per diem payments, which jeopardize these partnerships and the availability of placement options, directly affecting public safety and OJJ's ability to take timely custody of adjudicated youth as required by the Children's Code. |

| Question | Narrative Response |
|---|---|
| **Is revenue a fixed amount or can it be adjusted?** | The requested amount can be adjusted based on the recommended level of expenditure. Per diem rates under Act 1018 (2001 RLS) are subject to appropriation. If this request is partially funded, the LHJO program will remain at risk of exhausting its appropriation during the fiscal year, increasing the likelihood that OJJ's operating budget will be required to subsidize LHJO expenditures. This would also necessitate the request for supplemental funds to cover the increase in annual expenditures. |
| **Is the expenditure of these revenues restricted?** | N/A |
| **Additional information or comments.** | N/A |

# Technical and Other Adjustments

# AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in this Adjustment Package | FY2027-2028 Requested Realignment |
|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 8,069,401 | 2,105,311 | — | 10,174,712 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$8,069,401** | **$2,105,311** | **—** | **$10,174,712** |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** |
| Other Charges | 8,069,401 | 2,105,311 | — | 10,174,712 |
| Debt Service | — | — | — | — |
| Interagency Transfers | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$8,069,401** | **$2,105,311** | **—** | **$10,174,712** |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$8,069,401** | **$2,105,311** | **—** | **$10,174,712** |
| **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 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in this Adjustment Package | FY2027-2028 Requested Realignment |
|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 8,069,401 | 2,105,311 | — | 10,174,712 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$8,069,401** | **$2,105,311** | **—** | **$10,174,712** |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** |
| Other Charges | 8,069,401 | 2,105,311 | — | 10,174,712 |
| Debt Service | — | — | — | — |
| Interagency Transfers | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$8,069,401** | **$2,105,311** | **—** | **$10,174,712** |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$8,069,401** | **$2,105,311** | **—** | **$10,174,712** |
| **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 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 8,069,401 | 2,105,311 | — | — | 10,174,712 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$8,069,401** | **$2,105,311** | **—** | **—** | **$10,174,712** |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 8,069,401 | 2,105,311 | — | — | 10,174,712 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$8,069,401** | **$2,105,311** | **—** | **—** | **$10,174,712** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$8,069,401** | **$2,105,311** | **—** | **—** | **$10,174,712** |
| 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 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| Total: | — | — | — | — | — |

# PROGRAM SUMMARY STATEMENT

## 4521 - Local Housing of Juvenile Offenders

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 8,069,401 | 2,105,311 | — | — | 10,174,712 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$8,069,401** | **$2,105,311** | **—** | **—** | **$10,174,712** |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 8,069,401 | 2,105,311 | — | — | 10,174,712 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$8,069,401** | **$2,105,311** | **—** | **—** | **$10,174,712** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$8,069,401** | **$2,105,311** | **—** | **—** | **$10,174,712** |
| 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 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| Total: | — | — | — | — | — |




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# Total Request Summary

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 9,760,526 | 8,069,401 | 2,105,311 | — | — | 10,174,712 | 2,105,311 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$9,760,526** | **$8,069,401** | **$2,105,311** | **—** | **—** | **$10,174,712** | **$2,105,311** |

## Statutory Dedications

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Total: | — | — | — | — | — | — | — |

## Expenditures and Positions

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 9,760,526 | 8,069,401 | 2,105,311 | — | — | 10,174,712 | 2,105,311 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$9,760,526** | **$8,069,401** | **$2,105,311** | **—** | **—** | **$10,174,712** | **$2,105,311** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$9,760,526** | **$8,069,401** | **$2,105,311** | **—** | **—** | **$10,174,712** | **$2,105,311** |
| 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 | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 9,760,526 | 8,069,401 | 2,105,311 | — | — | 10,174,712 | 2,105,311 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$9,760,526** | **$8,069,401** | **$2,105,311** | **—** | **—** | **$10,174,712** | **$2,105,311** |

## Expenditures and Positions

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 9,760,526 | 8,069,401 | 2,105,311 | — | — | 10,174,712 | 2,105,311 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$9,760,526** | **$8,069,401** | **$2,105,311** | **—** | **—** | **$10,174,712** | **$2,105,311** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$9,760,526** | **$8,069,401** | **$2,105,311** | **—** | **—** | **$10,174,712** | **$2,105,311** |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# Addenda

Department: 20A - OREQ

Agency: 452 LOCAL HOUSING OJJ

# STATE OF LOUISIANA

## Childrens Budget

## Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 10/30/26

| Service Number | Service Name | Agency Number | Agency Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|---|---|---|---|---|---|---|---|---|---|---|
| # | Not assigned | 452 | Local Housing of State Juvenile Offenders | $8,069,565 | $0 | $0 | $0 | $0 | $8,069,565 | 0 |
| | | | **Total:** | **$8,069,565** | **$0** | **$0** | **$0** | **$0** | **$8,069,565** | **0** |

Department: 20A - OREQ
Agency: 452 LOCAL HOUSING OJJ

# STATE OF LOUISIANA
## Childrens Budget
## by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $8,069,565 | $8,069,565 | $0 | $8,069,565 | $0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | $0 | $0 | $0 | $0 | $0 |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 |
| **TOTAL MEANS OF FINANCING** | **$8,069,565** | **$8,069,565** | **$0** | **$8,069,565** | **$0** |
| Salaries | $0 | $0 | $0 | $0 | $0 |
| Other Compensation | $0 | $0 | $0 | $0 | $0 |
| Related Benefits | $0 | $0 | $0 | $0 | $0 |
| **TOTAL PERSONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Travel | $0 | $0 | $0 | $0 | $0 |
| Operating Services | $0 | $0 | $0 | $0 | $0 |
| Supplies | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OPERATING EXPENSES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $8,069,401 | $8,069,401 | $0 | $8,069,401 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $164 | $164 | $0 | $164 | $0 |
| **TOTAL OTHER CHARGES** | **$8,069,565** | **$8,069,565** | **$0** | **$8,069,565** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** |

Department: 20A - OREQ
Agency: 452 LOCAL HOUSING OJJ

# STATE OF LOUISIANA
## Childrens Budget
## by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

| | | | | | |
|---|---|---|---|---|---|
| **TOTAL EXPENDITURES** | **$8,069,565** | **$8,069,565** | **$0** | **$8,069,565** | **$0** |
| Classified | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS** | **0** | **0** | **0** | **0** | **0** |

## 452 - Local Housing of State Juvenile Offenders

| Service Number | Service Name | Program Number | Program Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|---|---|---|---|---|---|---|---|---|---|---|
| # | Not assigned | 4521 | Local Housing of Juvenile Offenders | $8,069,565 | $0 | $0 | $0 | $0 | $8,069,565 | 0 |
| | | | **Total:** | **$8,069,565** | **$0** | **$0** | **$0** | **$0** | **$8,069,565** | **0** |

## 452 - Local Housing of State Juvenile Offenders

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $8,069,565 | $8,069,565 | $0 | $8,069,565 | $0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | $0 | $0 | $0 | $0 | $0 |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 |
| **TOTAL MEANS OF FINANCING** | **$8,069,565** | **$8,069,565** | **$0** | **$8,069,565** | **$0** |
| Salaries | $0 | $0 | $0 | $0 | $0 |
| Other Compensation | $0 | $0 | $0 | $0 | $0 |
| Related Benefits | $0 | $0 | $0 | $0 | $0 |
| **TOTAL PERSONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Travel | $0 | $0 | $0 | $0 | $0 |
| Operating Services | $0 | $0 | $0 | $0 | $0 |
| Supplies | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OPERATING EXPENSES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $8,069,401 | $8,069,401 | $0 | $8,069,401 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $164 | $164 | $0 | $164 | $0 |
| **TOTAL OTHER CHARGES** | **$8,069,565** | **$8,069,565** | **$0** | **$8,069,565** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 |

Department: 20A - OREQ
Agency: 452 LOCAL HOUSING OJJ

# STATE OF LOUISIANA
## Childrens Budget
## by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

| | | | | | |
|---|---|---|---|---|---|
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$8,069,565** | **$8,069,565** | **$0** | **$8,069,565** | **$0** |
| Classified | **0** | **0** | **0** | **0** | **0** |
| Unclassified | **0** | **0** | **0** | **0** | **0** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITION** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS** | **0** | **0** | **0** | **0** | **0** |

# 452 - Local Housing of State Juvenile Offenders

## 4521 - Local Housing of Juvenile Offenders

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

| Question and Narrative Response |
|---|
| **Describe the service:** |
| The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement. The state reimburses juvenile detention centers $157.12 (FY 27 rate) per day per youth for those pending secure placement in accordance with Act 1018 of 2001. The goal of Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody. |
| **How does this fulfill the program's mission?** |
| The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement. The state reimburses juvenile detention centers $157.12 (FY 27 rate) per day per youth for those pending secure placement in accordance with Act 1018 of 2001. The goal of Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody. |
| **Who are the principal users?** |
| The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement. The state reimburses juvenile detention centers $157.12 (FY 27 rate) per day per youth for those pending secure placement in accordance with Act 1018 of 2001. The goal of Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody. |
| **Who primarily benefits from the service?** |
| The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement. The state reimburses juvenile detention centers $157.12 (FY 27 rate) per day per youth for those pending secure placement in accordance with Act 1018 of 2001. The goal of Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody. |
| **Related objectives and performance measures:** |
| See Operational Plan for mission, objectives, and performance indicators. |




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