

Youth Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$115,759,847	\$122,332,939	\$6,573,092
Total Interagency Transfers	14,076,788	12,992,109	(1,084,679)
Fees and Self-generated Revenues	258,550	242,500	(16,050)
Statutory Dedications	3,163,258	2,100,736	(1,062,522)
Interim Emergency Board	0	0	0
Federal Funds	388,309	469,136	80,827
Total	\$133,646,752	\$138,137,420	\$4,490,668
T. O.	1,362	1,362	0



Office of Youth Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$115,759,847	\$122,332,939	\$6,573,092
Total Interagency Transfers	14,076,788	12,992,109	(1,084,679)
Fees and Self-generated Revenues	258,550	242,500	(16,050)
Statutory Dedications	3,163,258	2,100,736	(1,062,522)
Interim Emergency Board	0	0	0
Federal Funds	388,309	469,136	80,827
Total	\$133,646,752	\$138,137,420	\$4,490,668
T. O.	1,362	1,362	0

Administrative

Provides leadership, policy development, financial management, and American Correctional Association (ACA) accreditation reporting efforts; develops and implements staffing standards/formulas for youth services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$24,853,611	\$29,017,164	\$4,163,553
Total Interagency Transfers	2,561,335	1,792,634	(768,701)
Fees and Self-generated Revenues	55,551	55,551	0
Statutory Dedications	1,463,258	439,728	(1,023,530)
Interim Emergency Board	0	0	0
Federal Funds	0	154,057	154,057
Total	\$28,933,755	\$31,459,134	\$2,525,379
T. O.	82	88	6

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer of federal funding for the Going Home Re-Entry program from Corrections Services to the Office of Youth Development.	Interagency Transfers	(\$154,057)
	Federal Funds	\$154,057
	Total	\$0
Substitute State General Fund for non-recurring Youthful Offender Management Fund revenue.	General Fund (Direct)	\$800,000
	Youthful Offender Management Fund	(\$800,000)
	Total	\$0
Reimbursement to Public Safety Services for facility maintenance and utilities.	Youthful Offender Management Fund	\$400,000
	Total	\$400,000
	Transfer in/out of positions per agency request.	General Fund (Direct)
Total		\$473,672
T. O.		6
Substitution of State General Fund for Interagency Transfers for the continuation of Therapeutic Communities programs at Jetson and Swanson Correctional Centers for Youth.	General Fund (Direct)	\$614,644
	Interagency Transfers	(\$614,644)
	Total	\$0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Risk Management	General Fund (Direct)	\$3,073,433
	Total	\$3,073,433

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce recidivism rate (18-month follow-up) to 23% by 2010.	Recidivism rate (18-month follow-up)	Not applicable	25.0%	Not applicable
	Recidivism rate (5-year follow-up)	48.4%	44.5%	(3.9)%
	Percentage of youth under probation or parole supervision who are revoked	Not applicable	7.0%	Not applicable
Provide treatment and rehabilitation opportunities geared to the assessed needs of youth.	Systemwide average monthly enrollment in GED program	149	126	(23)
	Systemwide number receiving GEDs	99	78	(21)
	Systemwide average monthly enrollment in vo-tech programs	158	151	(7)
	Systemwide number receiving vo-tech certificates	1,000	808	(192)
Ensure that all staff are trained in accordance with the new staff development program by 2006.	Percentage of OYD staff receiving new staff development training	Not applicable	100.0%	Not applicable

Swanson Correctional Center for Youth

Includes institution business office, incarceration, rehabilitation, health services for male youth, and American Correctional Association (ACA) accreditation reporting efforts. Provides for the custody, control, care, and treatment of adjudicated youth through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and youth by reintegrating youth into society.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$19,210,011	\$18,971,206	(\$238,805)
Total Interagency Transfers	330,727	285,237	(45,490)
Fees and Self-generated Revenues	24,900	3,650	(21,250)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	46,710	16,402	(30,308)
Total	\$19,612,348	\$19,276,495	(\$335,853)
T. O.	369	369	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Additional salaries and related benefits for reclassification of Correctional Officers to Youthcare Workers.	General Fund (Direct)	\$230,019
	Total	\$230,019



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Improve the environment in OYD facilities by implementing a dorm management system by 2006.	Percentage of dorms actively participating in the dorm management system	Not applicable	100.0%	Not applicable
	Percentage of dorms in adherence with the established Code of Conduct	Not applicable	100.0%	Not applicable
	Capacity	265	241	(24)
	Average daily census	Not applicable	241	Not applicable
	Average dorm density	Not applicable	24	Not applicable
Provide treatment and rehabilitation opportunities geared to the assessed needs of youth.	Average monthly enrollment in GED program	68	60	(8)
	Number receiving GEDs	25	22	(3)
	Average monthly enrollment in vo-tech program	84	80	(4)
	Number receiving vo-tech certificates	220	198	(22)
	Total number of participants in Fast Track	Not applicable	100	Not applicable
	Capacity - Fast Track	Not applicable	25	Not applicable

Jetson Correctional Center for Youth

Includes institution business office, incarceration, rehabilitation, health services for both male and female youth, and American Correctional Association (ACA) accreditation reporting efforts. Provides for the custody, control, care, and treatment of adjudicated youth through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and youth by reintegrating youth into society.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$23,803,440	\$24,645,984	\$842,544
Total Interagency Transfers	534,138	301,198	(232,940)
Fees and Self-generated Revenues	6,000	13,200	7,200
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	68,065	38,143	(29,922)
Total	\$24,411,643	\$24,998,525	\$586,882
T. O.	478	472	(6)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Additional salaries and related benefits for reclassification of Correctional Officers to Youthcare Workers.	General Fund (Direct)	\$351,793
	Total	\$351,793
Transfer in/out of positions per agency request.	General Fund (Direct)	(\$473,672)
	Total	(\$473,672)
	T. O.	(6)
Standard Salary Adjustments	General Fund (Direct)	\$1,241,495
	Total	\$1,241,495



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Improve the environment in OYD facilities by implementing a dorm management system by 2006.	Percentage of dorms actively participating in the dorm management system	Not applicable	100.0%	Not applicable
	Percentage of dorms in adherence with the established Code of Conduct	Not applicable	100.0%	Not applicable
	Capacity	324	324	0
	Average daily census	Not applicable	324	Not applicable
	Average dorm density	Not applicable	23	Not applicable
Provide timely and comprehensive individualized treatment for youth in OYD facilities by 2006.	Percentage of youth who receive assessments within 30 days of arrival	Not applicable	90.0%	Not applicable
	Percentage of youth receiving services as identified in Individual Intervention Plans (IIPs)	Not applicable	100.0%	Not applicable
Provide treatment and rehabilitation opportunities geared to the assessed needs of youth.	Average monthly enrollment in GED program	70	58	(12)
	Number receiving GEDs	60	47	(13)
	Average monthly enrollment in vo-tech program	80	71	(9)
	Number receiving vo-tech certificates	780	610	(170)

Bridge City Correctional Center for Youth

Includes institution business office, incarceration, rehabilitation, health services for male youth, and American Correctional Association (ACA) accreditation reporting efforts. Provides for the custody, control, care, and treatment of adjudicated youth through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and youth by reintegrating youth into society.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$8,539,159	\$8,188,125	(\$351,034)
Total Interagency Transfers	140,040	103,040	(37,000)
Fees and Self-generated Revenues	3,520	1,520	(2,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	18,684	5,684	(13,000)
Total	\$8,701,403	\$8,298,369	(\$403,034)
T. O.	154	154	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Additional salaries and related benefits for reclassification of Correctional Officers to Youthcare Workers.	General Fund (Direct)	\$94,714
	Total	\$94,714
Risk Management	General Fund (Direct)	(\$557,837)
	Total	(\$557,837)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Improve the environment in OYD facilities by implementing a dorm management system by 2006.	Percentage of dorms actively participating in the dorm management system	Not applicable	100.0%	Not applicable
	Percentage of dorms in adherence with the established Code of Conduct	Not applicable	100.0%	Not applicable
	Capacity	95	95	0
	Average daily census	Not applicable	95	Not applicable
	Average dorm density	Not applicable	19	Not applicable
Provide treatment and rehabilitation opportunities geared to the assessed needs of youth.	Average monthly enrollment in GED program	10	8	(2)
	Number receiving GEDs	11	9	(2)
	Total number of participants in Short-Term Offender Program (STOP)	350	300	(50)
	Capacity - Short-Term Offender Program (STOP)	95	95	0

Field Services

Provides probation and parole supervision and both residential and nonresidential treatment services for adjudicated youth and for status offenders and their families; includes American Correctional Association (ACA) accreditation reporting efforts.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$15,303,479	\$16,160,313	\$856,834
Total Interagency Transfers	52,736	52,736	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	400,000	197,008	(202,992)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,756,215	\$16,410,057	\$653,842
T. O.	279	279	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Substitute State General Fund for non-recurring Youthful Offender Management Fund revenue.	General Fund (Direct)	\$202,992
	Youthful Offender Management Fund	(\$202,992)
	Total	\$0



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Improve probation and parole services by reducing the number of youth supervised per juvenile services officer to 20 by 2010.	Average number of youth under supervision	6,050	5,845	(205)
	Number of juvenile services officers	194	194	0
	Number of youth per juvenile services officer	Not applicable	31	Not applicable
	Average number of contacts made per youth	Not applicable	13.0	Not applicable

Contract Services

Provides a community-based system of care for youth, including both residential and nonresidential programs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$24,050,147	\$25,350,147	\$1,300,000
Total Interagency Transfers	10,457,812	10,457,264	(548)
Fees and Self-generated Revenues	168,579	168,579	0
Statutory Dedications	1,300,000	1,464,000	164,000
Interim Emergency Board	0	0	0
Federal Funds	254,850	254,850	0
Total	\$36,231,388	\$37,694,840	\$1,463,452
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Substitute State General Fund for non-recurring Youthful Offender Management Fund revenue.	General Fund (Direct)	\$1,300,000
	Youthful Offender Management Fund	(\$1,300,000)
	Total	\$0
Funding provided for 20 community-based residential slots specifically directed to needs of female youth.	Youthful Offender Management Fund	\$1,464,000
	Total	\$1,464,000



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the percent of youth served in community-based programs to 26% by 2006.	Percentage of OYD youth served in community-based programs	Not applicable	26.0%	Not applicable
	Percentage of community-based programs that meet accreditation standards	100.0%	100.0%	0.0%
	Number of residential contract programs	33	34	1
	Cost per day per youth in residential programs	\$111.94	\$107.10	(\$4.84)
	Average daily census in residential programs	532	550	18
	Number of clients served in residential programs annually	Not applicable	1,900	Not applicable
	Number of nonresidential contract programs	22	31	9
	Cost per case in nonresidential programs	\$3,492	\$3,000	(\$492)
	Average daily census in nonresidential programs	540	786	246
	Number of clients served in nonresidential programs annually	1,976	2,500	524



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Office of Youth Development		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$7,918,040	\$10,360,010	88
	Swanson Correctional Center for Youth	3,780,994	3,809,630	19
	Jetson Correctional Center for Youth	1,603,851	1,644,065	26
	Bridge City Correctional Center for Youth	1,417,974	1,428,688	14
	Contract Services	25,350,147	37,694,840	0
	Total	\$40,071,006	\$54,937,233	147
TOTAL DISCRETIONARY		\$40,071,006	\$54,937,233	147
NON-DISCRETIONARY				
ND - Avoidance of Court Order	Administrative	\$18,025,691	\$18,025,691	0
	Swanson Correctional Center for Youth	15,190,212	15,466,865	350
	Jetson Correctional Center for Youth	23,042,133	23,354,460	446
	Bridge City Correctional Center for Youth	6,770,026	6,869,556	140
	Field Services	139,333	139,333	0
	Total	\$63,167,395	\$63,855,905	936
ND - Unavoidable Obligation	Administrative	\$3,073,433	\$3,073,433	0
	Bridge City Correctional Center for Youth	125	125	0
	Field Services	16,020,980	16,270,724	279
	Total	\$19,094,538	\$19,344,282	279
TOTAL NON-DISCRETIONARY		\$82,261,933	\$83,200,187	1,215
Grand Total		\$122,332,939	\$138,137,420	1,362



