
Youth Services

Department Description

The vision of the Department of Public Safety & Corrections – Youth Services is to provide a quality system of care assisting youth, along with their families, in redirecting their lives toward responsible citizenship.

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

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

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

The goals of Youth Services are:

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

Youth Services is comprised of one budget unit: the Office of Youth Development (OYD).

For additional information, see:



Youth Services

National Center for Juvenile Justice

Youth Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 113,391,045	\$ 115,614,778	\$ 115,759,847	\$ 120,137,021	\$ 122,332,939	\$ 6,573,092
State General Fund by:						
Total Interagency Transfers	9,725,345	14,076,788	14,076,788	13,760,810	12,992,109	(1,084,679)
Fees and Self-generated Revenues	207,738	258,550	258,550	242,500	242,500	(16,050)
Statutory Dedications	839,269	3,163,258	3,163,258	236,736	2,100,736	(1,062,522)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	388,310	388,309	388,309	315,079	469,136	80,827
Total Means of Financing	\$ 124,551,707	\$ 133,501,683	\$ 133,646,752	\$ 134,692,146	\$ 138,137,420	\$ 4,490,668
Expenditures & Request:						
Office of Youth Development	\$ 124,551,707	\$ 133,501,683	\$ 133,646,752	\$ 134,692,146	\$ 138,137,420	\$ 4,490,668
Total Expenditures & Request	\$ 124,551,707	\$ 133,501,683	\$ 133,646,752	\$ 134,692,146	\$ 138,137,420	\$ 4,490,668
Authorized Full-Time Equivalents:						
Classified	1,362	1,197	1,197	1,197	1,223	26
Unclassified	130	165	165	165	139	(26)
Total FTEs	1,492	1,362	1,362	1,362	1,362	0



08-403 — Office of Youth Development

Agency Description

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

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

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

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

The goals of the Office of Youth Development are:

- I. **Public Safety:** Maximize public safety through appropriate and effective correctional custodial programs, supervisory services and community partnerships.
- II. **Staff and Youth Safety:** Provide for the safety of staff and youth by maintaining an organized and disciplined system of operations that promotes stability in our facilities and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those youth in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the youth population.
- IV. **Opportunity for Change:** Provide an environment which enables positive behavior change by making or identifying educational and rehabilitative opportunities available within the unit or the community for youth under supervision who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of youth to live lawfully in the community.
- V. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

The Office of Youth Development has six programs: Administration, Swanson Correctional Center for Youth, Jetson Correctional Center for Youth, Bridge City Correctional Center for Youth, Field Services, and Contract Services.

For additional information, see:

[Office of Youth Development](#)

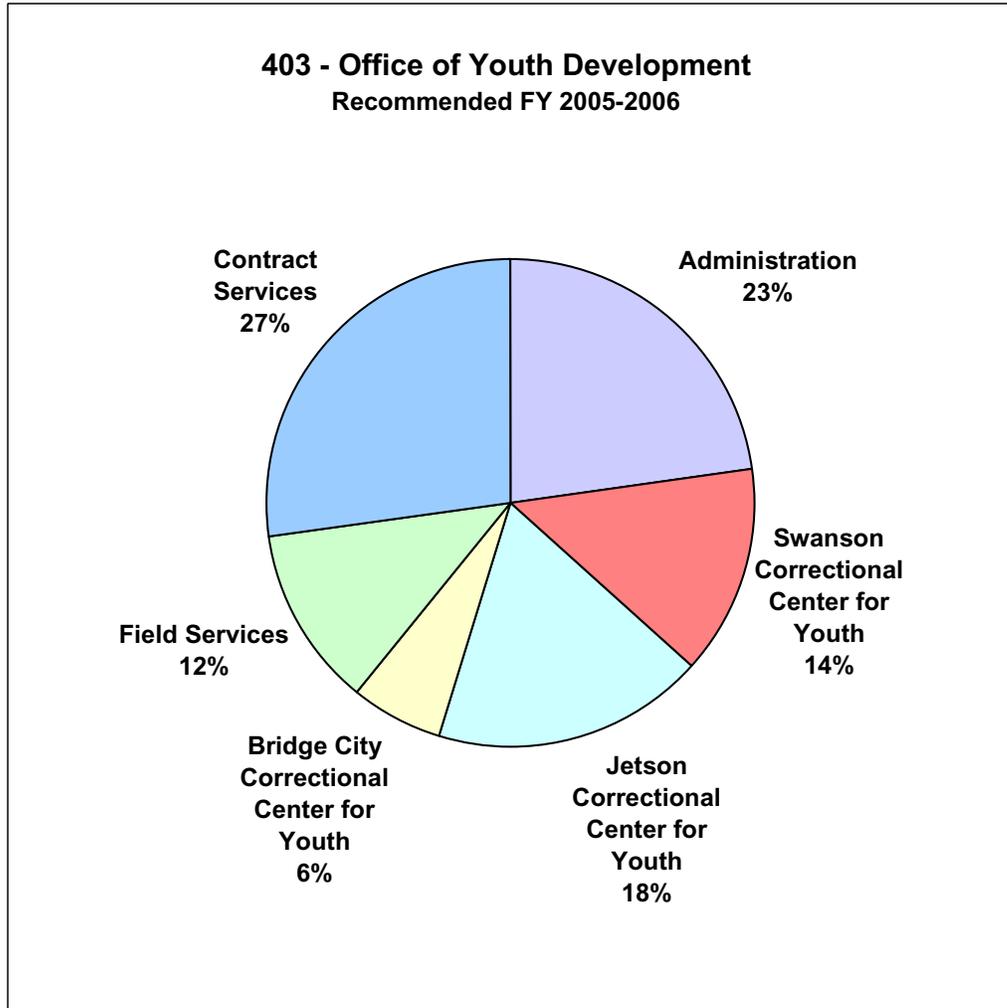
[National Center for Juvenile Justice](#)

Office of Youth Development Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 113,391,045	\$ 115,614,778	\$ 115,759,847	\$ 120,137,021	\$ 122,332,939	\$ 6,573,092
State General Fund by:						
Total Interagency Transfers	9,725,345	14,076,788	14,076,788	13,760,810	12,992,109	(1,084,679)
Fees and Self-generated Revenues	207,738	258,550	258,550	242,500	242,500	(16,050)
Statutory Dedications	839,269	3,163,258	3,163,258	236,736	2,100,736	(1,062,522)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	388,310	388,309	388,309	315,079	469,136	80,827
Total Means of Financing	\$ 124,551,707	\$ 133,501,683	\$ 133,646,752	\$ 134,692,146	\$ 138,137,420	\$ 4,490,668
Expenditures & Request:						
Administration	\$ 19,016,120	\$ 28,906,709	\$ 28,933,755	\$ 30,303,106	\$ 31,459,134	\$ 2,525,379
Swanson Correctional Center for Youth	31,055,860	19,612,348	19,612,348	19,624,558	19,276,495	(335,853)
Jetson Correctional Center for Youth	23,081,218	24,354,967	24,411,643	24,211,177	24,998,525	586,882
Bridge City Correctional Center for Youth	8,181,609	8,646,566	8,701,403	8,445,578	8,298,369	(403,034)
Field Services	15,258,815	15,749,705	15,756,215	16,051,887	16,410,057	653,842
Contract Services	27,958,085	36,231,388	36,231,388	36,055,840	37,694,840	1,463,452
Total Expenditures & Request	\$ 124,551,707	\$ 133,501,683	\$ 133,646,752	\$ 134,692,146	\$ 138,137,420	\$ 4,490,668
Authorized Full-Time Equivalents:						
Classified	1,362	1,197	1,197	1,197	1,223	26
Unclassified	130	165	165	165	139	(26)
Total FTEs	1,492	1,362	1,362	1,362	1,362	0



The distribution of this budget unit's FY 2005-2006 Recommended Funding is shown below, by program:



403_10A0 — Administration

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

Program Description

The mission of the Administration Program is to:

- Design, implement, and administer a state-level system of care, custody, and supervision that serves the needs of youth and their families and assists courts of proper jurisdiction; act on behalf of public safety by preventing and/or deterring predelinquent behavior by youth;
- Protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent youth;
- Invest available assets and resources in the rehabilitation of youth in need of supervision and youth adjudicated delinquent and in any enterprise that will promote the well-being of Louisiana youth;
- Provide a diversified system of community services for youth and their families, including probation, after-care, residential and nonresidential interventions; and
- Provide assistance, support, and coordination to local and regional governmental agencies and courts towards the development of alternative and early intervention programs.

To accomplish this mission, the Administration Program standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, financial management and leadership; and develops and implements staffing standards/formulas for youth services.

The goals of the Administration Program are:

- I. Establish and support a system of graduated sanctions and a quality continuum of care.
- II. Ensure high quality services through effective administration and management.
- III. Continue to target all available resources to deal with youth who commit violent/serious offenses and need to be placed in secure institutions to provide for the public's safety.
- IV. Assure the efficient and effective operation and direction of various youth services. This includes responsible management of secure institutions; proper selection and monitoring of juvenile delinquency prevention projects, shelter care facilities, and residential and nonresidential community treatment programs; and the effective administration of probation and parole services.
- V. Assure maintenance of American Correctional Association (ACA) accreditation standards for youth programs and institutions, regional offices, and community residential centers and day-treatment programs.
- VI. Lead efforts to reduce recidivism among youth.



For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

[LSU Health Sciences Center Juv. Justice Program](#)

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,863,500	\$ 24,826,565	\$ 24,853,611	\$ 27,646,492	\$ 29,017,164	\$ 4,163,553
State General Fund by:						
Total Interagency Transfers	0	2,561,335	2,561,335	2,561,335	1,792,634	(768,701)
Fees and Self-generated Revenues	113,350	55,551	55,551	55,551	55,551	0
Statutory Dedications	39,270	1,463,258	1,463,258	39,728	439,728	(1,023,530)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	154,057	154,057
Total Means of Financing	\$ 19,016,120	\$ 28,906,709	\$ 28,933,755	\$ 30,303,106	\$ 31,459,134	\$ 2,525,379
Expenditures & Request:						
Personal Services	\$ 2,340,319	\$ 7,245,789	\$ 6,954,351	\$ 7,400,754	\$ 8,030,373	\$ 1,076,022
Total Operating Expenses	490,240	197,372	337,620	318,163	311,568	(26,052)
Total Professional Services	631,180	19,964,948	660,066	(259,924)	814,123	154,057
Total Other Charges	15,069,150	875,070	20,354,667	22,844,113	22,292,370	1,937,703
Total Acq & Major Repairs	485,231	623,530	627,051	0	10,700	(616,351)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,016,120	\$ 28,906,709	\$ 28,933,755	\$ 30,303,106	\$ 31,459,134	\$ 2,525,379
Authorized Full-Time Equivalents:						
Classified	43	46	46	46	71	25
Unclassified	1	36	36	36	17	(19)
Total FTEs	44	82	82	82	88	6



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from: (1) the Department of Education for the Professional Improvement Program (PIP) for teachers and Titles I, II, IV, and V; and (2) the Louisiana Commission on Law Enforcement for various grants, including Juvenile Accountability Block Grant (JABG) programs from the U.S. Department of Justice. Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. Statutory Dedications are derived from the Youthful Offender Management Fund per R.S. 15:921. (Per R.S. 39.36B.(8), see table below for funding received from each Statutory Dedicated Fund.) Federal Funds are derived from the U.S. Department of Justice for the Going Home Re-Entry Grant.

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 39,270	\$ 1,463,258	\$ 1,463,258	\$ 39,728	\$ 439,728	\$ (1,023,530)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 27,046	\$ 27,046	0	Mid-Year Adjustments (BA-7s):
\$ 24,853,611	\$ 28,933,755	82	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
51,638	51,638	0	Annualize Classified State Employee Merits
39,078	39,078	0	Classified State Employees Merit Increases
3,421	3,421	0	Civil Service Training Series
23,529	23,529	0	State Employee Retirement Rate Adjustment
2,212	2,212	0	Teacher Retirement Rate Adjustment
40,743	40,743	0	Group Insurance for Active Employees
404,027	404,027	0	Group Insurance for Retirees
396,057	396,057	0	Salary Base Adjustment
(205,355)	(205,355)	0	Attrition Adjustment
10,700	10,700	0	Acquisitions & Major Repairs
(1,470)	(625,000)	0	Non-Recurring Acquisitions & Major Repairs
(27,046)	(27,046)	0	Non-recurring Carryforwards
3,073,433	3,073,433	0	Risk Management
85,878	85,878	0	UPS Fees
(19,034)	(19,034)	0	Civil Service Fees
(1,264)	(1,264)	0	CPTP Fees
(1,310)	(1,310)	0	State Treasury Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
800,000	0	0	Substitute State General Fund for non-recurring Youthful Offender Management Fund revenue.
(930,815)	(930,815)	0	Reduction to LSU Contract for medical/mental health services in secure facilities based on prior year expenditures.
0	400,000	0	Reimbursement to Public Safety Services for facility maintenance and utilities.
473,672	473,672	6	Transfer in/out of positions per agency request.
614,644	0	0	Substitution of State General Fund for Interagency Transfers for the continuation of Therapeutic Communities programs at Jetson and Swanson Correctional Centers for Youth.
(669,185)	(669,185)	0	Group Insurance Funding from Other Line Items.
\$ 29,017,164	\$ 31,459,134	88	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 29,017,164	\$ 31,459,134	88	Base Executive Budget FY 2005-2006
\$ 29,017,164	\$ 31,459,134	88	Grand Total Recommended

Professional Services

Amount	Description
\$389,966	Contracts to monitor DPSC-Youth Services' compliance with Juvenile Justice Settlement Agreement
\$154,057	Contracts associated with the federal Going Home Re-Entry Grant
\$145,000	Development of training curriculum & materials
\$50,000	Staff development (Behavior Management)
\$45,100	Independent evaluation of contract programs
\$30,000	Legal services (Civil Service cases)
\$814,123	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$330,331	Juvenile Accountability Block Grant funding used for employee training, restorative justice training, and supplies
\$140,245	U.S. Department of Justice - Substance Abuse Treatment grant funding
\$86,000	Drug Abuse Resistance Education (D.A.R.E) grant funding
\$40,000	Office of Juvenile Justice Delinquency Prevention (OJJDP) grant funding used to provide parenting skills programming to youth in SCCY and at Youth House of Ouachita
\$76,000	U.S. Department of Justice Challenge grant funding to used for Family Intervention Specialist and program supplies at the New Orleans Division of Youth Services (DYS) office



Other Charges (Continued)

Amount	Description
\$10,000	Louisiana Children's Trust Fund grant funding
\$8,000	Supplies for Therapeutic Communities programs at Jetson and Swanson
\$690,576	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,879,597	Contract with the LSU Medical Center to provide medical/mental health services in secure facilities in accordance with the Juvenile Justice Settlement with the U.S. Department of Justice
\$3,073,433	Office of Risk Management fees (agencywide)
\$400,000	Transfer to Public Safety Services for rent/utilities
\$138,299	Civil Service fees
\$85,878	Uniform Payroll System Fees
\$11,222	Comprehensive Public Training Program fees
\$11,533	Office of Telecommunications Management fees
\$1,832	State Treasurer's Office fees
\$21,601,794	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,292,370	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$10,700	Replacement equipment (computers and printers)
\$10,700	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Reduce recidivism rate (18-month follow-up) to 23% by 2010.

Louisiana: Vision 2020 Link: This objective relates to Vision 2020 Objective 3.5: To insure safe, vibrant, and supportive communities for all citizens.

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 Note: The Annie E. Casey Foundation has researched best practices for tracking recidivism and has recommended that an 18-24 month follow-up period should be used. OYD will begin tracking recidivism using an 18-month follow-up period, but will retain the five-year average for historical purposes.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Recidivism rate (18-month follow-up) (LAPAS CODE -)	Not Applicable	22.9%	Not Applicable	Not Applicable	25.0%	25.0%
This is a new performance indicator for Fiscal Year 2005-2006.							
K	Recidivism rate (5-year follow-up) (LAPAS CODE - 1571)	48.4%	48.4%	48.4%	48.4%	44.5%	44.5%
Recidivism is tracked by discharge cohort released in a calendar year rather than a fiscal year.							
K	Percentage of youth under probation or parole supervision who are revoked (LAPAS CODE - New)	Not Applicable	15.0%	Not Applicable	Not Applicable	7.0%	7.0%
This is a new performance indicator for Fiscal Year 2005-2006. Revocations are measured as the number or percent of youth on probation and parole who are returned to legal custody.							
S	Number of youth under probation or parole supervision who are revoked (LAPAS CODE - New)	Not Applicable	702	Not Applicable	Not Applicable	396	396
This is a new performance indicator for Fiscal Year 2005-2006. Revocations are measured as the number or percent of youth on probation and parole who are returned to legal custody.							



GENERAL PERFORMANCE INFORMATION: PROFILE OF RECIDIVISM IN THE OFFICE OF YOUTH DEVELOPMENT AS OF JANUARY 2005 CALENDAR YEAR/ DISCHARGE COHORT (CUSTODY AND SUPERVISION INCLUSIVE)									
PERFORMANCE INDICATOR	1999 (6-YEAR FOLLOW UP)				2000 (5-YEAR FOLLOW UP)				
	RECIDIVIST		NONRECIDIVIST		RECIDIVIST		NONRECIDIVIST		
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	
Home	982	34.4%	1,870	65.6%	843	32.6%	1,740	67.4%	
Nonsecure Program	399	47.2%	447	52.8%	371	45.5%	445	54.5%	
Secure Program - Regular	571	58.5%	405	41.5%	547	55.3%	442	44.7%	
Secure Program - STOP	189	65.6%	99	34.4%	229	62.9%	135	37.1%	
Secure Program - LITE	249	60.3%	164	39.7%	258	62.9%	169	39.6%	
Other ¹	19	52.8%	17	47.2%	27	55.1%	22	44.9%	
Overall Cohort	2,409	44.5%	3,002	55.5%	2,275	43.5%	2,953	56.5%	
DISCHARGE COHORT TOTAL				5,411	DISCHARGE COHORT TOTAL				5,228
Of the 2,409 juveniles that recidivated, 1,788 were as adults.					Of the 2,275 juveniles that recidivated, 1,505 were as adults.				
PERFORMANCE INDICATOR	2001 (4-YEAR FOLLOW UP)				2002 (3-YEAR FOLLOW UP)				
	RECIDIVIST		NONRECIDIVIST		RECIDIVIST		NONRECIDIVIST		
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	
Home	650	27.8%	1,687	72.2%	557	22.6%	1,903	77.4%	
Nonsecure Program	339	43.5%	441	56.5%	281	33.2%	565	66.8%	
Secure Program - Regular	411	50.4%	405	49.6%	380	43.8%	487	56.2%	
Secure Program - STOP	195	57.5%	144	42.5%	153	44.5%	191	55.5%	
Secure Program - LITE	206	57.9%	150	42.1%	158	45.3%	191	54.7%	
Secure Program - IMANI	0	0.0%	0	0.0%	1	16.7%	5	83.3%	
Other ¹	68	53.1%	60	46.9%	16	41.0%	23	59.0%	
Overall Cohort	1,869	39.3%	2,887	60.7%	1,546	31.5%	3,365	68.5%	
DISCHARGE COHORT TOTAL				4,756	DISCHARGE COHORT TOTAL				4,911
Of the 1,869 juveniles that recidivated, 1,155 were as adults.					Of the 1,546 juveniles that recidivated, 868 were as adults.				
PERFORMANCE INDICATOR	2003 (2-YEAR FOLLOW UP)				2004 (1-YEAR FOLLOW UP)				
	RECIDIVIST		NONRECIDIVIST		RECIDIVIST		NONRECIDIVIST		
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	
Home	460	19.5%	1,903	80.5%	154	7.5%	1,899	92.5%	
Nonsecure Program	254	26.5%	706	73.5%	145	12.7%	998	87.3%	
Secure Program - Regular	240	32.1%	507	67.9%	85	17.7%	396	82.3%	
Secure Program - STOP	126	35.3%	231	64.7%	42	15.0%	238	85.0%	
Secure Program - LITE	73	29.9%	171	70.1%	21	13.5%	135	86.5%	
Secure Program - Fast Track	0	0.0%	0	0.0%	0	0.0%	13	100.0%	
Secure Program - IMANI	3	8.3%	33	91.7%	2	6.1%	31	93.9%	
Other ¹	15	39.5%	23	60.5%	13	25.0%	39	75.0%	
Overall Cohort	1,171	24.7%	3,574	75.3%	462	11.0%	3,749	89.0%	
DISCHARGE COHORT TOTAL				4,745	DISCHARGE COHORT TOTAL				4,211
Of the 1,171 juveniles that recidivated, 562 were as adults.					Of the 462 juveniles that recidivated, 194 were as adults.				

¹ Designates detention, jail, runaways, etc.



2. (KEY) Provide treatment and rehabilitation opportunities geared to the assessed needs of youth.

Louisiana: Vision 2020 Link: This operational objective is related to: Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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 Note: At intake into the secure system, an individual assessment is performed to determine youth needs or deficits. Individual psychological screens and other tests are utilized. The areas covered are broad and range from mental health needs and educational needs to physical needs. These needs are then addressed through development of interventions that are incorporated into an Individual Intervention Plan (IIP) for each youth. IIPs are reviewed monthly and updated as needed, but no less than quarterly.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Systemwide average monthly enrollment in GED program (LAPAS CODE - 1567)	269	160	149	149	126	126
K	Systemwide number receiving GEDs (LAPAS CODE - 1568)	157	110	99	99	78	78
K	Systemwide average monthly enrollment in vo-tech programs (LAPAS CODE - 1569)	220	190	158	158	151	151
K	Systemwide number receiving vo-tech certificates (LAPAS CODE - 1570)	1,302	1,425	1,000	1,000	808	808



Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average monthly enrollment in GED program (LAPAS CODE - 1567)	198	290	320	269	160
Number receiving GEDs (LAPAS CODE - 1568)	172	190	130	153	110
Average monthly enrollment in vo-tech program (LAPAS CODE - 1569)	248	179	211	264	190
Number receiving vo-tech certificates (LAPAS CODE - 1570)	484	1,060	1,094	1,524	1,425
Total number of secure beds for youth available (LAPAS CODE - 1556)	2,034	1,574	1,470	1,193	660
This is a new general performance indicator for Fiscal Year 2005-2006. In Fiscal Year 2004-2005, this was a key performance indicator.					
Total number of community-based residential beds available (LAPAS CODE - New)	694	676	678	644	591
This is a new general performance indicator for Fiscal Year 2005-2006. Total bed space available is measured in January of each fiscal year.					
Total number of community-based non-residential slots available (LAPAS CODE - New)	629	639	474	529	781
This is a new general performance indicator for Fiscal Year 2005-2006. Total slots available are measured in January of each fiscal year.					
Average cost per day per bed at all secure facilities (LAPAS CODE - 1557)	\$ 87.96	\$ 120.08	\$ 128.23	\$ 154.76	\$ 237.14
These actuals do not include funding for the LSU/HSC contract for medical/mental health for juvenile facilities; also, the amount for FY 2003-2004 does not reflect reduced capacities at secure facilities resulting from Act 1225 of 2003.					
Average cost per day per youth in residential programs (LAPAS CODE - 1562)	\$ 88.09	\$ 86.84	\$ 86.81	\$ 88.05	\$ 91.85
Average cost per case in nonresidential programs (LAPAS CODE - 1563)	\$ 2,869.00	\$ 3,255.00	\$ 3,389.00	\$ 3,368.00	\$ 2,271.00

3. (KEY) Ensure that all staff are trained in accordance with the new staff development program by 2006.

Louisiana: Vision 2020 Link: This objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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 Note: The Office of Youth Development is developing a new staff training curriculum in conjunction with efforts to restructure service delivery to incorporate Missouri-like group cultures, positive peer interaction, regionally-based therapeutic services, and smaller dorms.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of OYD staff receiving new staff development training (LAPAS CODE - New)	Not Applicable	100.0%	Not Applicable	Not Applicable	100.0%	100.0%
This is a new performance indicator for Fiscal Year 2005-2006.							
S	Number of staff (LAPAS CODE - New)	Not Applicable	1,362	Not Applicable	Not Applicable	1,367	1,367
This is a new performance indicator for Fiscal Year 2005-2006.							
S	Number of staff receiving new staff development training (LAPAS CODE - New)	Not Applicable	1,362	Not Applicable	Not Applicable	1,367	1,367
This is a new performance indicator for Fiscal Year 2005-2006.							



403_10B0 — Swanson Correctional Center for Youth

Program Authorization: R.S. 15:901-910

Program Description

The Swanson Correctional Center for Youth (SCCY) in Monroe is a secure facility for males adjudicated delinquent for an offense that would be a crime if committed by an adult. The SCCY received American Correctional Association accreditation in June 1994 and has since maintained accreditation. The projected operational capacity for FY 2005-2006 is 241.

The mission of the Swanson Correctional Center for Youth is to provide leadership 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 and to reintegrate youth into society.

The goals of the Swanson Correctional Center for Youth are:

- I. **Treatment-Based Programming:** Provide treatment based programming that supports a quality continuum of care for youth in OYD custody.
- II. **Public Safety:** Maximize public safety through appropriate and effective rehabilitation custodial programs, supervisory services and community partnerships.
- III. **Staff and Youth Safety:** Provide for the safety of staff and youth by maintaining an organized and disciplined system of operations that promotes stability in our institutional and other field operations.
- IV. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by youth in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the youth population.
- V. **Opportunity for Change:** Provide an environment which enables positive behavior change by making or identifying educational and rehabilitative opportunities available within the unit or the community for youth who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of youth to live lawfully in the community.
- VI. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

On June 1, 2004, SCCY-Madison Parish Unit (formerly Tallulah Correctional Center for Youth) ceased operations, in accordance with the Juvenile Justice Reform Act of 2003. Staffing from one unit of the Louisiana Intensive Training and Education (LITE) program, a boot camp/shock incarceration program for youth that was previously operated at SCCY-Madison, has been transferred to SCCY-Monroe to operate a new short-term therapeutic program called Fast Track.



For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Swanson Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 30,577,477	\$ 19,210,011	\$ 19,210,011	\$ 19,319,269	\$ 18,971,206	\$ (238,805)
State General Fund by:						
Total Interagency Transfers	426,442	330,727	330,727	285,237	285,237	(45,490)
Fees and Self-generated Revenues	8,383	24,900	24,900	3,650	3,650	(21,250)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	43,558	46,710	46,710	16,402	16,402	(30,308)
Total Means of Financing	\$ 31,055,860	\$ 19,612,348	\$ 19,612,348	\$ 19,624,558	\$ 19,276,495	\$ (335,853)
Expenditures & Request:						
Personal Services	\$ 23,121,986	\$ 16,787,685	\$ 15,790,343	\$ 16,689,340	\$ 16,251,418	\$ 461,075
Total Operating Expenses	6,210,006	1,645,249	2,726,508	2,773,062	2,589,366	(137,142)
Total Professional Services	202,316	314,298	90,000	92,324	90,000	0
Total Other Charges	1,420,744	865,116	908,449	69,832	115,211	(793,238)
Total Acq & Major Repairs	100,808	0	0	0	230,500	230,500
Total Unallotted	0	0	97,048	0	0	(97,048)
Total Expenditures & Request	\$ 31,055,860	\$ 19,612,348	\$ 19,612,348	\$ 19,624,558	\$ 19,276,495	\$ (335,853)
Authorized Full-Time Equivalents:						
Classified	453	322	322	322	322	0
Unclassified	47	47	47	47	47	0
Total FTEs	500	369	369	369	369	0



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from: (1) the Department of Education for the school lunch program; and (2) the Department of Transportation and Development for security costs associated with providing road cleanup crews. Fees and Self-generated Revenues are derived from restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies. Federal Funds are derived from the Social Security Administration for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 19,210,011	\$ 19,612,348	369	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
195,431	195,431	0	Annualize Classified State Employee Merits
206,161	206,161	0	Classified State Employees Merit Increases
46,902	46,902	0	Civil Service Training Series
110,712	110,712	0	State Employee Retirement Rate Adjustment
8,970	8,970	0	Teacher Retirement Rate Adjustment
166,348	166,348	0	Group Insurance for Active Employees
21,066	21,066	0	Salary Base Adjustment
(808,000)	(808,000)	0	Attrition Adjustment
230,500	230,500	0	Acquisitions & Major Repairs
(810,725)	(810,725)	0	Risk Management
(210)	(210)	0	CPTP Fees
(1,307)	(1,307)	0	State Treasury Fees
Non-Statewide Major Financial Changes:			
46,667	46,667	0	LEAF purchase to replace vehicles that exceed 120,000 miles.
0	(21,250)	0	Adjustments to funding for supplies based on projected collections for employee meal reimbursements, restitution fees, and seizure of contraband.
0	(30,308)	0	Reductions to funding for supplies due to lower projected collections for Social Security benefits for eligible youth.
230,019	230,019	0	Additional salaries and related benefits for reclassification of Correctional Officers to Youthcare Workers.
0	(45,490)	0	Reduction to School Lunch Program as a result of reduced youth population.
(27,663)	(27,663)	0	Adjustments for current LEAF loans.
283,466	283,466	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(137,142)	(137,142)	0	Retirement Funding from Other Line Items
\$ 18,971,206	\$ 19,276,495	369	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 18,971,206	\$ 19,276,495	369	Base Executive Budget FY 2005-2006
\$ 18,971,206	\$ 19,276,495	369	Grand Total Recommended

Professional Services

Amount	Description
\$53,000	Medical services (physician for employee physicals, substance abuse counselors, and a psychological stress evaluator [PSE])
\$35,000	Educational services for youth in Madison Parish Detention Center
\$2,000	Engineering and architectural services
\$90,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$65,724	Office of Telecommunications Management fees
\$46,667	LEAF Purchase of seven replacement vehicles
\$1,860	Comprehensive Public Training Program fees
\$960	User fees for radio system (Public Safety Services)
\$115,211	SUB-TOTAL INTERAGENCY TRANSFERS
\$115,211	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$230,500	Replacement equipment (office equipment, kitchen equipment, lawn equipment, heating and air conditioning equipment)
\$230,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Improve the environment in OYD facilities by implementing a dorm management system by 2006.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This program is included in the Children's Budget.

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

Other Link(s): Not Applicable

Explanatory Note: Dorm management is the core structure of a model of care which incorporates a philosophy that results in a more stable, safe and productive environment for the delivery of services to youth within the facilities. The model emphasizes that all staff are part of a treatment team. An example of the structure includes assigning staff to work in individual dorms rather than having them work in different dorms. This provides a base from which treatment, safety, learning, cooperation and other positive effects can be enhanced.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of dorms actively participating in the dorm management system (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.0%	100.0%
	This is a new performance indicator for Fiscal Year 2005-2006.						
S	Number of dorms (LAPAS CODE - New)	Not Applicable	11	Not Applicable	Not Applicable	11	11
	This is a new performance indicator for Fiscal Year 2005-2006.						
S	Number of dorms actively participating in dorm management system (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11	11
	This is a new performance indicator for Fiscal Year 2005-2006.						
K	Percentage of dorms in adherence with the established Code of Conduct (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.0%	100.0%
	This is a new performance indicator for Fiscal Year 2005-2006.						
K	Capacity (LAPAS CODE - 1574)	318	241	265	265	265	241



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average daily census (LAPAS CODE - New)	Not Applicable	219	Not Applicable	Not Applicable	265	241
This is a new performance indicator for Fiscal Year 2005-2006.							
K	Average dorm density (LAPAS CODE - New)	Not Applicable	33	Not Applicable	Not Applicable	24	24
This is a new performance indicator for Fiscal Year 2005-2006.							

Swanson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	
Number of youth per youthcare worker (LAPAS CODE - 1575)	1.9	1.5	1.5	1.4	1.0	
Number of escapes (LAPAS CODE - 1576)	2	0	0	4	1	
Number of apprehensions (LAPAS CODE - 11172)	2	0	0	4	1	
Percentage of system that is ACA accredited (LAPAS CODE - 6530)	100%	100%	100%	100%	100%	
This is a new general performance indicator for Fiscal Year 2005-2006. In Fiscal Year 2004-2005, this was a key performance indicator.						
Average cost per day per bed (LAPAS CODE - 1573)	\$ 86.77	\$ 114.10	\$ 132.66	\$ 163.42	\$ 215.36	
This is a new general performance indicator for Fiscal Year 2005-2006. In Fiscal Year 2004-2005, this was a key performance indicator.						

2. (KEY) Provide treatment and rehabilitation opportunities geared to the assessed needs of youth.

Louisiana: Vision 2020 Link: This operational objective is related to: Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

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

Other Link(s): Not Applicable



Explanatory Note: At intake into the secure system, an individual assessment is performed to determine youth needs or deficits. Individual psychological screens and other tests are utilized. The areas covered are broad and range from mental health needs and educational needs to physical needs. These needs are then addressed through development of interventions that are incorporated into an Individual Intervention Plan (IIP) for each youth. IIPs are reviewed monthly and updated as needed, but no less than quarterly.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average monthly enrollment in GED program (LAPAS CODE - 1577)	60	63	68	68	60	60
K	Number receiving GEDs (LAPAS CODE - 1578)	32	26	25	25	22	22
K	Average monthly enrollment in vo-tech program (LAPAS CODE - 1579)	80	83	84	84	80	80
K	Number receiving vo-tech certificates (LAPAS CODE - 1580)	400	322	220	220	198	198
K	Total number of participants in Fast Track (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	100	100
	This is a new performance indicator for Fiscal Year 2005-2006.						
K	Capacity - Fast Track (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	25	25
	This is a new performance indicator for Fiscal Year 2005-2006.						

Swanson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average monthly enrollment in GED program (LAPAS CODE - 1577)	37	61	77	76	63
Number receiving GEDs (LAPAS CODE - 1578)	32	50	24	34	26
Average monthly enrollment in vo-tech program (LAPAS CODE - 1579)	71	83	94	104	83
Number receiving vo-tech certificates (LAPAS CODE - 1580)	139	498	404	314	322



403_10C0 — Jetson Correctional Center for Youth

Program Authorization: R.S. 15:901-910

Program Description

The Jetson Correctional Center for Youth (JCCY) in Baton Rouge (formerly known as Louisiana Training Institute - East Baton Rouge) is a secure facility for male and female youth adjudicated delinquent. The JCCY received American Correctional Association (ACA) accreditation in June 1994 and has since maintained accreditation. The projected operational capacity for FY 2005-2006 is 324.

The mission of the Jetson Correctional Center for Youth is to provide for the custody, control, care, and treatment of adjudicated youth through implementation of programs designed to ensure the safety of the public, staff, and youth and to reintegrate youth into society.

The goals of the Jetson Correctional Center for Youth are:

- I. **Treatment-Based Programming:** Provide treatment based programming that supports a quality continuum of care for youth in OYD custody.
- II. **Public Safety:** Maximize public safety through appropriate and effective rehabilitation programs, supervisory services and community partnerships;
- III. **Staff and Youth Safety:** Provide for the safety of correctional staff and youth by maintaining an organized and disciplined system of operations that promotes stability in our institutional and other field operations.
- IV. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by youth in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the youth population.
- V. **Opportunity for Change:** Provide an environment which enables positive behavior change by making or identifying educational and rehabilitative opportunities available within the unit or the community for youth who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of youth to live lawfully in the community.
- VI. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Jetson Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,591,578	\$ 23,746,764	\$ 23,803,440	\$ 23,858,636	\$ 24,645,984	\$ 842,544
State General Fund by:						
Total Interagency Transfers	418,452	534,138	534,138	301,198	301,198	(232,940)
Fees and Self-generated Revenues	15,907	6,000	6,000	13,200	13,200	7,200
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	55,281	68,065	68,065	38,143	38,143	(29,922)
Total Means of Financing	\$ 23,081,218	\$ 24,354,967	\$ 24,411,643	\$ 24,211,177	\$ 24,998,525	\$ 586,882
Expenditures & Request:						
Personal Services	\$ 18,983,822	\$ 20,460,283	\$ 20,168,089	\$ 21,150,686	\$ 21,929,585	\$ 1,761,496
Total Operating Expenses	2,678,934	2,395,911	2,668,650	2,721,419	2,775,619	106,969
Total Professional Services	66,707	472,361	44,000	44,785	44,000	0
Total Other Charges	1,190,191	1,026,412	1,056,360	136,750	200,987	(855,373)
Total Acq & Major Repairs	161,564	0	54,145	0	48,334	(5,811)
Total Unallotted	0	0	420,399	157,537	0	(420,399)
Total Expenditures & Request	\$ 23,081,218	\$ 24,354,967	\$ 24,411,643	\$ 24,211,177	\$ 24,998,525	\$ 586,882
Authorized Full-Time Equivalents:						
Classified	452	415	415	415	414	(1)
Unclassified	63	63	63	63	58	(5)
Total FTEs	515	478	478	478	472	(6)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from: (1) the Department of Education for the school lunch program; and (2) the Department of Transportation and Development for security costs associated with providing road cleanup crews. Fees and Self-generated Revenues are derived from restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies. Federal Funds are derived from the Social Security Administration for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 56,676	\$ 56,676	0	Mid-Year Adjustments (BA-7s):
\$ 23,803,440	\$ 24,411,643	478	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
221,370	221,370	0	Annualize Classified State Employee Merits
246,871	246,871	0	Classified State Employees Merit Increases
37,189	37,189	0	Civil Service Training Series
152,704	152,704	0	State Employee Retirement Rate Adjustment
12,009	12,009	0	Teacher Retirement Rate Adjustment
245,346	245,346	0	Group Insurance for Active Employees
1,803,584	1,803,584	0	Salary Base Adjustment
(1,067,519)	(1,067,519)	0	Attrition Adjustment
84,618	84,618	0	Acquisitions & Major Repairs
(56,676)	(56,676)	0	Non-recurring Carryforwards
(919,126)	(919,126)	0	Risk Management
(300)	(300)	0	CPTP Fees
(2,614)	(2,614)	0	State Treasury Fees
Non-Statewide Major Financial Changes:			
66,667	66,667	0	LEAF purchase to replace vehicles that exceed 120,000 miles.
0	7,200	0	Adjustments to funding for supplies based on projected collections for employee meal reimbursements, restitution fees, and seizure of contraband.
0	(29,922)	0	Reductions to funding for supplies due to lower projected collections for Social Security benefits for eligible youth.
351,793	351,793	0	Additional salaries and related benefits for reclassification of Correctional Officers to Youthcare Workers.
(473,672)	(473,672)	(6)	Transfer in/out of positions per agency request.
0	(232,940)	0	Reduction to School Lunch Program as a result of reduced youth population.
231,821	231,821	0	Group Insurance Funding from Other Line Items.
(91,521)	(91,521)	0	Retirement Funding from Other Line Items
\$ 24,645,984	\$ 24,998,525	472	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 24,645,984	\$ 24,998,525	472	Base Executive Budget FY 2005-2006
\$ 24,645,984	\$ 24,998,525	472	Grand Total Recommended



Professional Services

Amount	Description
\$39,514	Contracts for interpreter, barber, and polygraph technician
\$3,986	Medical services (relief pharmacist and physicians for employee physicals)
\$500	Veterinary services
\$44,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$129,862	Office of Telecommunications Management fees
\$66,667	LEAF Purchase of 10 replacement vehicles
\$2,658	Comprehensive Public Training Program fees
\$1,800	User fees for radio system (Public Safety Services)
\$200,987	SUB-TOTAL INTERAGENCY TRANSFERS
\$200,987	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$48,334	Replacement equipment (kitchen equipment, laundry equipment, utility carts)
\$48,334	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Improve the environment in OYD facilities by implementing a dorm management system by 2006.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

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

Other Link(s): Not Applicable

Explanatory Note: Dorm management is the core structure of a model of care which incorporates a philosophy that results in a more stable, safe and productive environment for the delivery of services to youth within the facilities. The model emphasizes that all staff are part of a treatment team. An example of the structure includes assigning staff to work in individual dorms rather than having them work in different dorms. This provides a base from which treatment, safety, learning, cooperation and other positive effects can be enhanced.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of dorms actively participating in the dorm management system (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.0%	100.0%
This is a new performance indicator for Fiscal Year 2005-2006.							
S	Number of dorms (LAPAS CODE - New)	Not Applicable	14	Not Applicable	Not Applicable	12	12
This is a new performance indicator for Fiscal Year 2005-2006.							
S	Number of dorms actively participating in dorm management system (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12	12
This is a new performance indicator for Fiscal Year 2005-2006.							
K	Percentage of dorms in adherence with the established Code of Conduct (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.0%	100.0%
This is a new performance indicator for Fiscal Year 2005-2006.							
K	Capacity (LAPAS CODE - 1583)	520	324	324	324	324	324
K	Average daily census (LAPAS CODE - New)	Not Applicable	304	Not Applicable	Not Applicable	324	324
This is a new performance indicator for Fiscal Year 2005-2006.							
K	Average dorm density (LAPAS CODE - New)	Not Applicable	39	Not Applicable	Not Applicable	23	23
This is a new performance indicator for Fiscal Year 2005-2006.							



Jetson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of youth per youthcare worker (LAPAS CODE - 1584)	2.2	1.8	1.7	1.7	0.9
Number of escapes (LAPAS CODE - 1585)	0	0	5	0	2
Number of apprehensions (LAPAS CODE - 11180)	1	0	5	0	1
Percentage of system that is ACA accredited (LAPAS CODE - 6531)	100%	100%	100%	100%	100%
This is a new general performance indicator for Fiscal Year 2005-2006. In Fiscal Year 2004-2005, this was a key performance indicator.					
Average cost per day per bed (LAPAS CODE - 1582)	\$ 93.94	\$ 116.22	\$ 121.28	\$ 136.49	\$ 207.45
This is a new general performance indicator for Fiscal Year 2005-2006. In Fiscal Year 2004-2005, this was a key performance indicator.					

2. (KEY) Provide timely and comprehensive individualized treatment for youth in OYD facilities by 2006.

Louisiana: Vision 2020 Link: This objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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 Note: At intake into the secure system, an individual assessment is performed to determine youth needs or deficits. Individual psychological screens and other tests are utilized. The areas covered are broad and range from mental health needs and educational needs to physical needs. These needs are then addressed through development of interventions that are incorporated into an Individual Intervention Plan (IIP) for each youth. IIPs are reviewed monthly and updated as needed, but no less than quarterly.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of youth who receive assessments within 30 days of arrival (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	90.0%	90.0%
This is a new performance indicator for Fiscal Year 2005-2006.							
S	Number of youth arriving at Diagnostic Center (LAPAS CODE - New)	Not Applicable	868	Not Applicable	Not Applicable	869	750
This is a new supporting performance indicator for Fiscal Year 2005-2006. In Fiscal Year 2004-2005, this was a general performance indicator.							
S	Number of youth who receive assessments within 30 days of arrival (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	675	675
This is a new performance indicator for Fiscal Year 2005-2006.							
K	Percentage of youth receiving services as identified in Individual Intervention Plans (IIPs) (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	100.0%	100.0%
This is a new performance indicator for Fiscal Year 2005-2006.							

Jetson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of youth arriving at Diagnostic Center (LAPAS CODE - 11181)	1,672	1,598	1,541	1,371	868
Average occupancy - Diagnostic Center (LAPAS CODE - 11182)	104	104	104	106	64

3. (KEY) Provide treatment and rehabilitation opportunities geared to the assessed needs of youth.

Louisiana: Vision 2020 Link: This operational objective is related to: Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.



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

Other Link(s): Not Applicable

Explanatory Note: At intake into the secure system, an individual assessment is performed to determine youth needs or deficits. Individual psychological screens and other tests are utilized. The areas covered are broad and range from mental health needs and educational needs to physical needs. These needs are then addressed through development of interventions that are incorporated into an Individual Intervention Plan (IIP) for each youth. IIPs are reviewed monthly and updated as needed, but no less than quarterly.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average monthly enrollment in GED program (LAPAS CODE - 1586)	124	56	70	70	58	58
K	Number receiving GEDs (LAPAS CODE - 1587)	90	58	60	60	47	47
K	Average monthly enrollment in vo-tech program (LAPAS CODE - 1588)	120	76	80	80	71	71
K	Number receiving vo-tech certificates (LAPAS CODE - 1589)	802	997	780	780	610	610

Jetson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average monthly enrollment in GED program (LAPAS CODE - 1586)	50	114	116	99	56
Number receiving GEDs (LAPAS CODE - 1587)	99	82	60	65	58
Average monthly enrollment in vo-tech program (LAPAS CODE - 1588)	170	77	83	103	76
Number receiving vo-tech certificates (LAPAS CODE - 1589)	345	562	615	945	997



403_10D0 — Bridge City Correctional Center for Youth

Program Authorization: R.S. 15:901-910

Program Description

The Bridge City Correctional Center for Youth (BCCY) (formerly the Louisiana Training Institute - Bridge City) is a secure facility for male youth adjudicated delinquent. The BCCY received American Correctional Association (ACA) accreditation in June 1994 and has since maintained accreditation.

The mission of the Bridge City Correctional Center for Youth is to provide for the custody, care, and treatment of adjudicated youth through implementation of programs designed to ensure the safety of the public, staff, and youth and to reintegrate youth into society. The projected operational capacity for FY 2005-2006 is 95.

The goals of the Bridge City Correctional Center for Youth are:

- I. **Treatment-Based Programming:** Provide treatment based programming that supports a quality continuum of care for youth in OYD custody.
- II. **Public Safety:** Maximize public safety through appropriate and effective rehabilitation programs, supervisory services and community partnerships.
- III. **Staff and Youth Safety:** Provide for the safety of staff and youth by maintaining an organized and disciplined system of operations that promotes stability in our institutional and other field operations.
- IV. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by youth in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the inmate population.
- V. **Opportunity for Change:** Provide an environment which enables positive behavior change by making or identifying educational and rehabilitative opportunities available within the unit or the community for youth under supervision who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of youth to live lawfully in the community.
- VI. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

The Short Term Offender Program (STOP) is operated at BCCY. This is a ninety-day intensive and highly structured short-term program which provides constructive interventions to youth with less serious crimes and without a chronic history of offenses. It is designed to increase the youth's awareness of achievement potential and success. The goal of the STOP program is successful community reintegration of the youth, and ultimately a reduction of recidivism.

For additional information, see:



Office of Youth Development

National Center for Juvenile Justice

Bridge City Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,052,029	\$ 8,484,322	\$ 8,539,159	\$ 8,335,334	\$ 8,188,125	\$ (351,034)
State General Fund by:						
Total Interagency Transfers	123,402	140,040	140,040	103,040	103,040	(37,000)
Fees and Self-generated Revenues	545	3,520	3,520	1,520	1,520	(2,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,633	18,684	18,684	5,684	5,684	(13,000)
Total Means of Financing	\$ 8,181,609	\$ 8,646,566	\$ 8,701,403	\$ 8,445,578	\$ 8,298,369	\$ (403,034)
Expenditures & Request:						
Personal Services	\$ 6,483,428	\$ 6,986,470	\$ 6,917,542	\$ 7,307,597	\$ 7,177,422	\$ 259,880
Total Operating Expenses	994,172	995,980	979,534	996,886	907,869	(71,665)
Total Professional Services	60,064	71,726	53,600	55,168	53,600	0
Total Other Charges	502,088	592,390	643,890	85,927	93,278	(550,612)
Total Acq & Major Repairs	141,857	0	54,837	0	66,200	11,363
Total Unallotted	0	0	52,000	0	0	(52,000)
Total Expenditures & Request	\$ 8,181,609	\$ 8,646,566	\$ 8,701,403	\$ 8,445,578	\$ 8,298,369	\$ (403,034)
Authorized Full-Time Equivalents:						
Classified	135	135	135	135	137	2
Unclassified	19	19	19	19	17	(2)
Total FTEs	154	154	154	154	154	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from: (1) the Department of Education for the school lunch program; and (2) the Department of Transportation and Development for security costs associated with providing road cleanup crews. Fees and Self-generated Revenues are derived from: (1) employee meal purchases; and (2) restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies. Federal Funds are derived from the Social Security Administration for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 54,837	\$ 54,837	0	Mid-Year Adjustments (BA-7s):
\$ 8,539,159	\$ 8,701,403	154	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
73,830	73,830	0	Annualize Classified State Employee Merits
101,246	101,246	0	Classified State Employees Merit Increases
29,939	29,939	0	Civil Service Training Series
40,167	40,167	0	State Employee Retirement Rate Adjustment
3,666	3,666	0	Teacher Retirement Rate Adjustment
78,393	78,393	0	Group Insurance for Active Employees
68,875	68,875	0	Salary Base Adjustment
(337,597)	(337,597)	0	Attrition Adjustment
66,200	66,200	0	Acquisitions & Major Repairs
(54,837)	(54,837)	0	Non-recurring Carryforwards
(557,837)	(557,837)	0	Risk Management
(108)	(108)	0	CPTP Fees
(1,307)	(1,307)	0	State Treasury Fees
Non-Statewide Major Financial Changes:			
8,640	8,640	0	LEAF purchase to replace vehicles that exceed 120,000 miles.
0	(2,000)	0	Adjustments to funding for supplies based on projected collections for employee meal reimbursements, restitution fees, and seizure of contraband.
0	(13,000)	0	Reductions to funding for supplies due to lower projected collections for Social Security benefits for eligible youth.
94,714	94,714	0	Additional salaries and related benefits for reclassification of Correctional Officers to Youthcare Workers.
0	(37,000)	0	Reduction to School Lunch Program as a result of reduced youth population.
106,647	106,647	0	Group Insurance Funding from Other Line Items.
(71,665)	(71,665)	0	Retirement Funding from Other Line Items
\$ 8,188,125	\$ 8,298,369	154	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 8,188,125	\$ 8,298,369	154	Base Executive Budget FY 2005-2006
\$ 8,188,125	\$ 8,298,369	154	Grand Total Recommended



Professional Services

Amount	Description
\$53,600	Medical services (pharmacists, physician for employee physicals, nurse, substance abuse counselors)
\$53,600	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$10,000	Juvenile Accountability Block Grant (JABG) expenditures
\$10,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$72,000	Office of Telecommunications Management fees
\$8,640	LEAF purchase of one replacement vehicle
\$1,680	User fees for radio system (Public Safety Services)
\$958	Comprehensive Public Training Program fees
\$83,278	SUB-TOTAL INTERAGENCY TRANSFERS
\$93,278	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$66,200	Replacement equipment (radios and beepers for security staff, kitchen equipment, and sewer cleaning machine)
\$66,200	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Improve the environment in OYD facilities by implementing a dorm management system by 2006.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

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

Other Link(s): Not Applicable

Explanatory Note: Dorm management is the core structure of a model of care which incorporates a philosophy that results in a more stable, safe and productive environment for the delivery of services to youth within the facilities. The model emphasizes that all staff are part of a treatment team. An example of the structure includes assigning staff to work in individual dorms rather than having them work in different dorms. This provides a base from which treatment, safety, learning, cooperation and other positive effects can be enhanced.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of dorms actively participating in the dorm management system (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.0%	100.0%
This is a new performance indicator for Fiscal Year 2005-2006.							
S	Number of dorms (LAPAS CODE - New)	Not Applicable	5	Not Applicable	Not Applicable	5	5
This is a new performance indicator for Fiscal Year 2005-2006.							
S	Number of dorms actively participating in dorm management system (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5	5
This is a new performance indicator for Fiscal Year 2005-2006.							
K	Percentage of dorms in adherence with the established Code of Conduct (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.0%	100.0%
This is a new performance indicator for Fiscal Year 2005-2006.							
K	Capacity (LAPAS CODE - 1592)	130	95	95	95	95	95
K	Average daily census (LAPAS CODE - New)	Not Applicable	90	Not Applicable	Not Applicable	95	95
This is a new performance indicator for Fiscal Year 2005-2006.							
K	Average dorm density (LAPAS CODE - New)	Not Applicable	33	Not Applicable	Not Applicable	19	19
This is a new performance indicator for Fiscal Year 2005-2006.							



Bridge City Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of youth per youthcare worker (LAPAS CODE - 1593)	1.9	1.6	1.6	1.3	1.0
Number of escapes (LAPAS CODE - 1594)	2	0	4	0	0
Number of apprehensions (LAPAS CODE - 11185)	2	0	1	0	0
Percentage of system that is ACA accredited (LAPAS CODE - 6532)	100%	100%	100%	100%	100%
This is a new general performance indicator for Fiscal Year 2005-2006. In Fiscal Year 2004-2005, this was a key performance indicator.					
Average cost per day per bed (LAPAS CODE - 1591)	\$ 104.03	\$ 127.60	\$ 135.46	\$ 157.67	\$ 248.38
This is a new general performance indicator for Fiscal Year 2005-2006. In Fiscal Year 2004-2005, this was a key performance indicator.					

2. (KEY) Provide treatment and rehabilitation opportunities geared to the assessed needs of youth.

Louisiana: Vision 2020 Link: This operational objective is related to: Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

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

Other Link(s): Not Applicable

Explanatory Note: At intake into the secure system, an individual assessment is performed to determine youth needs or deficits. Individual psychological screens and other tests are utilized. The areas covered are broad and range from mental health needs and educational needs to physical needs. These needs are then addressed through development of interventions that are incorporated into an Individual Intervention Plan (IIP) for each youth. IIPs are reviewed monthly and updated as needed, but no less than quarterly.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average monthly enrollment in GED program (LAPAS CODE - 1595)	10	10	10	10	8	8
K	Number receiving GEDs (LAPAS CODE - 1596)	11	13	11	11	9	9
K	Total number of participants in Short-Term Offender Program (STOP) (LAPAS CODE - 1597)	320	273	350	350	350	300
K	Capacity - Short-Term Offender Program (STOP) (LAPAS CODE - 1598)	130	95	95	95	95	95

Bridge City Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average monthly enrollment in GED program (LAPAS CODE - 1595)	21	14	11	12	10
Number receiving GEDs (LAPAS CODE - 1596)	4	17	13	16	13
Average length of stay - Regular program (LAPAS CODE - 11186)	9.4	9.6	9.8	9.6	8.2
Average length of stay - Short-Term Offender Program (STOP) (LAPAS CODE - 11187)	3.2	3.1	3.0	3.0	3.0



403_8000 — Field Services

Program Authorization: R.S. 46:1901-1923; R.S. 15:921

Program Description

The Field Services Program, which is carried out by the Division of Youth Services (DYS), provides probation and parole supervision and both residential and nonresidential treatment services for adjudicated youth and for status offender youth and their families. These services are designed to address the needs of youth assigned to supervision while ensuring the public safety. Risk assessment models are used to determine levels of custody, supervision, and reassignment and release recommendations. Programs to address the needs of seriously emotionally disturbed youth and youth with substance abuse problems are developed in conjunction with the Department of Health and Hospital's Office of Mental Health and Office of Human Services. The DHS has offices in Alexandria, Baton Rouge, Harvey, Hammond, Lafayette, Lake Charles, Monroe, Natchitoches, New Orleans, Shreveport, Tallulah, and Thibodaux. The DHS received American Correctional Association (ACA) accreditation in May 1995, with scores of 100% in both mandatory and non-mandatory standards during ACA accreditation audit and has since maintained accreditation. Additionally, all juvenile community residential centers and day-treatment programs eligible and required to participate are now accredited.

The mission of the Field Services Program is to provide for the supervision of probationers and/or parolees and to provide reports as required by the courts.

The goals of the Field Services Program are:

- I. Enhance and support a prevention, diversion, supervision, and aftercare services for youth in communities.
- II. Continue to develop, implement, and coordinate a multi-dimensional system of supervision and treatment for youth assigned to probation and/or parole by courts of proper jurisdiction.
- III. Maintain ACA accreditation and conduct services efficiently and effectively.

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Field Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,406,629	\$ 15,296,969	\$ 15,303,479	\$ 15,802,143	\$ 16,160,313	\$ 856,834
State General Fund by:						
Total Interagency Transfers	52,187	52,736	52,736	52,736	52,736	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	799,999	400,000	400,000	197,008	197,008	(202,992)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,258,815	\$ 15,749,705	\$ 15,756,215	\$ 16,051,887	\$ 16,410,057	\$ 653,842
Expenditures & Request:						
Personal Services	\$ 12,843,119	\$ 13,163,193	\$ 13,458,246	\$ 13,973,091	\$ 13,972,417	\$ 514,171
Total Operating Expenses	1,683,471	2,040,484	1,757,902	1,781,095	1,847,736	89,834
Total Professional Services	8,585	0	0	0	0	0
Total Other Charges	572,364	546,028	540,067	297,701	434,672	(105,395)
Total Acq & Major Repairs	151,276	0	0	0	155,232	155,232
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,258,815	\$ 15,749,705	\$ 15,756,215	\$ 16,051,887	\$ 16,410,057	\$ 653,842
Authorized Full-Time Equivalents:						
Classified	279	279	279	279	279	0
Unclassified	0	0	0	0	0	0
Total FTEs	279	279	279	279	279	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. Interagency Transfers are derived from the Department of Social Services (DSS), Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E guidelines. Statutory Dedications are derived from the Youthful Offender Management Fund per R.S. 15:921. (Per R.S. 39.36B.(8), see table below for funding received from each Statutory Dedicated Fund.)



Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 799,999	\$ 400,000	\$ 400,000	\$ 197,008	\$ 197,008	\$ (202,992)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 6,510	\$ 6,510	0	Mid-Year Adjustments (BA-7s):
\$ 15,303,479	\$ 15,756,215	279	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
222,388	222,388	0	Annualize Classified State Employee Merits
230,291	230,291	0	Classified State Employees Merit Increases
25,270	25,270	0	Civil Service Training Series
108,371	108,371	0	State Employee Retirement Rate Adjustment
154,753	154,753	0	Group Insurance for Active Employees
(82,554)	(82,554)	0	Salary Base Adjustment
(191,599)	(191,599)	0	Attrition Adjustment
155,232	155,232	0	Acquisitions & Major Repairs
(6,510)	(6,510)	0	Non-recurring Carryforwards
(248,601)	(248,601)	0	Risk Management
101	101	0	Rent in State-Owned Buildings
3,772	3,772	0	Maintenance in State-Owned Buildings
Non-Statewide Major Financial Changes:			
139,333	139,333	0	LEAF purchase to replace vehicles that exceed 120,000 miles.
202,992	0	0	Substitute State General Fund for non-recurring Youthful Offender Management Fund revenue.
96,344	96,344	0	Increase in operating services for anticipated cost increase for building leases at regional offices in Hammond, Natchitoches, New Orleans, and Thibodaux.
47,251	47,251	0	Group Insurance Funding from Other Line Items.
\$ 16,160,313	\$ 16,410,057	279	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 16,160,313	\$ 16,410,057	279	Base Executive Budget FY 2005-2006
\$ 16,160,313	\$ 16,410,057	279	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$144,000	Office of Telecommunications Management fees
\$139,333	LEAF purchase of 22 replacement vehicles
\$86,642	Rent in State-Owned Buildings
\$46,697	Maintenance in State-Owned Buildings
\$18,000	User fees for radio system (Public Safety Services)
\$434,672	SUB-TOTAL INTERAGENCY TRANSFERS
\$434,672	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$155,232	Replacement equipment (computers for probation officers and file servers for district offices)
\$155,232	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Improve probation and parole services by reducing the number of youth supervised per juvenile services officer to 20 by 2010.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

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

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average number of youth under supervision (LAPAS CODE - 1599)	7,500	5,944	6,050	6,050	5,845	5,845
K	Number of juvenile services officers (LAPAS CODE - 1600)	187	194	194	194	194	194
	This indicator reports both juvenile service officer positions included in the institution's authorized table of organization (T.O.) and juvenile service officer positions filled using temporary job appointments.						
K	Number of youth per juvenile services officer (LAPAS CODE - New)	Not Applicable	31	Not Applicable	Not Applicable	31	31
	This is a new performance indicator for Fiscal Year 2005-2006.						
K	Average number of contacts made per youth (LAPAS CODE - New)	Not Applicable	13.0	Not Applicable	Not Applicable	13.0	13.0
	This is a new performance indicator for Fiscal Year 2005-2006.						
S	Number of attempted contacts with youth under supervision (LAPAS CODE - New)	Not Applicable	83,534	Not Applicable	Not Applicable	83,534	83,534
	This is a new performance indicator for Fiscal Year 2005-2006.						
S	Number of successful contacts with youth under supervision (LAPAS CODE - New)	Not Applicable	75,238	Not Applicable	Not Applicable	75,238	75,238
	This is a new performance indicator for Fiscal Year 2005-2006.						

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of youth under supervision (LAPAS CODE - 1599)	8,401	7,034	6,910	6,189	5,944
Number of juvenile services officers (LAPAS CODE - 1600)	199	196	191	191	194
	This indicator reports both juvenile service officer positions included in the institution's authorized table of organization (T.O.) and juvenile service officer positions filled using temporary job appointments.				
Number of investigations per month (LAPAS CODE - 1601)	1,862	2,609	3,163	4,377	4,810
Average workload per month (in hours) (LAPAS CODE - 1602)	20,922	22,000	22,493	23,581	23,964



Field Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average workload per agent (in hours) (LAPAS CODE - 10515)	106	112	116	123	124
Percentage ACA accreditation of DYS (LAPAS CODE - 6533)	100%	100%	100%	100%	100%
This is a new general performance indicator for Fiscal Year 2005-2006. In Fiscal Year 2004-2005, this was a key performance indicator.					
Average cost per day per youth supervised (LAPAS CODE - 1606)	\$ 2.65	\$ 5.26	\$ 5.45	\$ 6.77	\$ 7.01
This is a new general performance indicator for Fiscal Year 2005-2006. In Fiscal Year 2004-2005, this was a key performance indicator.					



403_9000 — Contract Services

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

Program Description

The Contract Services Program provides a community-based system of care that provides a humane environment and addresses the needs of youth committed to custody and/or supervision. Particular attention is given to the appropriate placement of youth who are suitable for placement in the community. This is accomplished through the development and implementation of risk assessment models to determine levels of custody and supervision. All residential programs are either ACA or COA Counsel on Accreditation Certified. All day treatment programs are ACA certified.

The mission of the Contract Services Program is to ensure that youth receive services in the most appropriate, least restrictive manner, including residential, day treatment, in-home, or other programs that will promote the well-being of the youth and provide for public safety.

The goal of the Contract Services Program is to establish and support a system of graduated sanctions and a quality continuum of care which serves the needs of youth in their communities.

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Contract Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,899,832	\$ 24,050,147	\$ 24,050,147	\$ 25,175,147	\$ 25,350,147	\$ 1,300,000
State General Fund by:						
Total Interagency Transfers	8,704,862	10,457,812	10,457,812	10,457,264	10,457,264	(548)
Fees and Self-generated Revenues	69,553	168,579	168,579	168,579	168,579	0
Statutory Dedications	0	1,300,000	1,300,000	0	1,464,000	164,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	283,838	254,850	254,850	254,850	254,850	0
Total Means of Financing	\$ 27,958,085	\$ 36,231,388	\$ 36,231,388	\$ 36,055,840	\$ 37,694,840	\$ 1,463,452
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Contract Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	27,958,085	36,231,388	36,231,388	36,055,840	37,694,840	1,463,452
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,958,085	\$ 36,231,388	\$ 36,231,388	\$ 36,055,840	\$ 37,694,840	\$ 1,463,452
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Department of Social Services (DSS), Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E guidelines. Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. Statutory Dedications are derived from the Youthful Offender Management Fund per R.S. 15:921. (Per R.S. 39.36B.(8), see table below for funding received from each Statutory Dedicated Fund.) Federal Funds are derived from the Social Security Administration for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.

Contract Services Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 0	\$ 1,300,000	\$ 1,300,000	\$ 0	\$ 1,464,000	\$ 164,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 24,050,147	\$ 36,231,388	0	Existing Oper Budget as of 12/03/04

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ (548)	0	Reduction to other charges due to decrease in Title IV-E funding transferred from the Department of Social Services.
\$ 1,300,000	\$ 0	0	Substitute State General Fund for non-recurring Youthful Offender Management Fund revenue.
\$ 175,000	\$ 175,000	0	Adjustment to Contract Services to maintain number of community-based beds and funding at FY04-05 level.
\$ 0	\$ 1,464,000	0	Funding provided for 20 community-based residential slots specifically directed to needs of female youth.
\$ (125,000)	\$ (125,000)	0	Non-recr funding for New Orleans Youth Foundation
\$ (50,000)	\$ (50,000)	0	Non-recr funding for Novice House
\$ 25,350,147	\$ 37,694,840	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 25,350,147	\$ 37,694,840	0	Base Executive Budget FY 2005-2006
\$ 25,350,147	\$ 37,694,840	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
Other Charges:	
\$35,747,028	Payments to contracted agencies that provide residential treatment and foster care services, temporary emergency housing for minor delinquencies and nonresidential services aimed at diverting youth from further penetration into the juvenile justice system.
\$35,747,028	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,947,812	Title IV-E reimbursements to local jurisdictions for foster care services.
\$1,947,812	SUB-TOTAL INTERAGENCY TRANSFERS
\$37,694,840	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Increase the percent of youth served in community-based programs to 26% by 2006.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

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

Other Link(s): Not Applicable

Explanatory Note: A variety of program types are either in-place or are being developed in order to fully implement the intent of Act 1225 of 2003 -- that is, to improve delivery of services in the community and to utilize the least restrictive placement for youth. Such programs include community residential, day-treatment, trackers, family preservation and a variety of other programs that focus on keeping the youth in their homes with services being delivered to ensure safety to the youth and the public while meeting the needs of the youth.

The approach of addressing problems and needs of youth earlier in the intake process and determining which youth can be successfully maintained in home settings are predicted to have better short-term and long-term outcomes than delaying interventions until youth move into out of home settings.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of OYD youth served in community-based programs (LAPAS CODE - New)	Not Applicable	25.3%	Not Applicable	Not Applicable	26.0%	26.0%
This is a new performance indicator for Fiscal Year 2005-2006.							
K	Percentage of community-based programs that meet accreditation standards (LAPAS CODE - 6529)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
This is a new performance indicator for the Contract Services program. In Fiscal Year 2004-2005, this performance indicator was reported in the Administration program.							
S	Number of facilities (LAPAS CODE - New)	Not Applicable	42	Not Applicable	Not Applicable	42	42



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
	This is a new performance indicator for Fiscal Year 2005-2006.						
S	Number of accredited facilities (LAPAS CODE - New)	Not Applicable	41	Not Applicable	Not Applicable	42	42
	This is a new performance indicator for Fiscal Year 2005-2006. Accreditation is awarded by the American Correctional Association (ACA) and/or the Council on Accreditation (COA).						
K	Number of residential contract programs (LAPAS CODE - 1610)	33	34	33	33	34	34
K	Cost per day per youth in residential programs (LAPAS CODE - 1612)	\$ 99.86	\$ 91.85	\$ 111.94	\$ 111.94	\$ 107.10	\$ 107.10
K	Average daily census in residential programs (LAPAS CODE - 1613)	465	480	532	532	586	550
K	Number of clients served in residential programs annually (LAPAS CODE - New)	Not Applicable	1,889	Not Applicable	Not Applicable	1,900	1,900
	This is a new performance indicator for Fiscal Year 2005-2006.						
K	Number of nonresidential contract programs (LAPAS CODE - 1614)	21	18	22	22	23	31
K	Cost per case in nonresidential programs (LAPAS CODE - 1616)	\$ 2,958	\$ 2,271	\$ 3,492	\$ 3,492	\$ 3,000	\$ 3,000
K	Average daily census in nonresidential programs (LAPAS CODE - 1617)	405	570	540	540	786	786
K	Number of clients served in nonresidential programs annually (LAPAS CODE - 1618)	1,694	2,568	1,976	1,976	2,500	2,500



Contract Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of residential contract programs (LAPAS CODE - 1610)	42	38	35	33	34
Number of nonresidential contract programs (LAPAS CODE - 1614)	17	17	18	21	18
Average cost per day per youth in residential programs (LAPAS CODE - 1612)	\$ 88.09	\$ 86.84	\$ 86.81	\$ 88.05	\$ 91.85
Average cost per case in nonresidential programs (LAPAS CODE - 1616)	\$ 2,869	\$ 3,255	\$ 3,389	\$ 3,368	\$ 2,271
Average daily census in residential programs (LAPAS CODE - 1613)	561	564	525	471	480
Average daily census in nonresidential programs (LAPAS CODE - 1617)	318	344	347	450	570
Number of clients served in residential programs (LAPAS CODE - New)	2,237	2,286	2,164	1,864	1,889
This is a new general performance indicator for Fiscal Year 2005-2006.					
Number of clients served in nonresidential programs (LAPAS CODE - 1618)	1,453	1,482	1,447	1,937	2,568



