
Youth Services



Department Description

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

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

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

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

The goals of Youth Services are:

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

For additional information, see:

[Youth Services](#)

[National Center for Juvenile Justice](#)

Youth Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 94,973,085	\$ 96,470,601	\$ 96,781,581	\$ 117,534,349	\$ 44,597,122	\$ (52,184,459)
State General Fund by:						
Total Interagency Transfers	12,261,736	16,959,959	16,959,959	11,959,959	11,959,959	(5,000,000)
Fees and Self-generated Revenues	471,673	775,487	775,487	775,487	775,487	0
Statutory Dedications	172,000	149,022	149,022	149,022	149,022	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,384,904	891,796	891,796	891,796	891,796	0
Total Means of Financing	\$ 109,263,398	\$ 115,246,865	\$ 115,557,845	\$ 131,310,613	\$ 58,373,386	\$ (57,184,459)
Expenditures & Request:						
Office of Juvenile Justice	\$ 109,263,398	\$ 115,246,865	\$ 115,557,845	\$ 131,310,613	\$ 58,373,386	\$ (57,184,459)
Total Expenditures & Request	\$ 109,263,398	\$ 115,246,865	\$ 115,557,845	\$ 131,310,613	\$ 58,373,386	\$ (57,184,459)
Authorized Full-Time Equivalents:						
Classified	827	937	942	942	942	0
Unclassified	50	59	54	54	54	0
Total FTEs	877	996	996	996	996	0



08-403 — Office of Juvenile Justice



Agency Description

The Office of Juvenile Justice has six programs: Administration, North Region, Central/Southwest Region, Southeast Region, Contract Services and Auxiliary.

The mission of the Office of Juvenile Justice is to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.

The goals of the Office of Juvenile Justice are:

- I. **Safety First:** Safety First means that Youth Services values the safety of the youth placed in our care and the staff that provide services to them. This includes having a workforce focused on the rehabilitative needs of our youth. We believe that safety is the foundation and prerequisite for treatment. We promote a safe environment for our youth, families, staff and communities.
- II. **Quality Seamless Continuum of Care:** Establishing a quality seamless continuum of care means developing partnerships between families, employees, natural supports and community providers in a statewide continuum of services which address the spectrum of needs of youth and their families.
- III. **Partnerships with Families and Communities:** At Youth Services, we encourage and support productive family participation in rehabilitation for youth placed in our care. Partnering with the community affords our youth the opportunity to belong and contribute, to form close relationships, make meaningful choices, develop transferable skills and mentor others.
- IV. **Data Driven Outcomes:** Youth Services values evidence-based practices that promote measurable outcomes and quality services. We are committed to accurately reporting information that “tells the story” about the children we serve. We support advances in information technology to improve data resources and information sharing internally and externally.

The American Correctional Association (ACA) presented the Golden Eagle Award, its highest honor for commitment to excellence, to the Louisiana Office of Juvenile Justice (OJJ) for its work in achieving ACA accreditation in all of its units, including its two secure care facilities (and one satellite facility), 11 regional field services offices (and one sub-office) and the central office in Baton Rouge.

The Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Office of Juvenile Justice Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 94,973,085	\$ 96,470,601	\$ 96,781,581	\$ 117,534,349	\$ 44,597,122	\$ (52,184,459)
State General Fund by:						
Total Interagency Transfers	12,261,736	16,959,959	16,959,959	11,959,959	11,959,959	(5,000,000)
Fees and Self-generated Revenues	471,673	775,487	775,487	775,487	775,487	0
Statutory Dedications	172,000	149,022	149,022	149,022	149,022	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,384,904	891,796	891,796	891,796	891,796	0
Total Means of Financing	\$ 109,263,398	\$ 115,246,865	\$ 115,557,845	\$ 131,310,613	\$ 58,373,386	\$ (57,184,459)
Expenditures & Request:						
Administration	\$ 12,978,775	\$ 14,287,633	\$ 14,530,963	\$ 14,283,119	\$ 6,620,948	\$ (7,910,015)
North Region	31,583,483	28,497,363	28,565,013	32,013,538	14,007,344	(14,557,669)
Central/Southwest Region	11,082,975	14,017,338	14,017,338	23,166,860	10,905,502	(3,111,836)
Southeast Region	23,186,713	25,254,056	25,254,056	27,924,055	11,061,939	(14,192,117)
Contract Services	30,312,907	32,954,793	32,954,793	33,687,359	15,541,971	(17,412,822)
Auxiliary	118,545	235,682	235,682	235,682	235,682	0
Total Expenditures & Request	\$ 109,263,398	\$ 115,246,865	\$ 115,557,845	\$ 131,310,613	\$ 58,373,386	\$ (57,184,459)
Authorized Full-Time Equivalents:						
Classified	827	937	942	942	942	0
Unclassified	50	59	54	54	54	0
Total FTEs	877	996	996	996	996	0



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:

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

Central Office was accredited under the Standards for the Administration of Correctional Agencies by the American Correctional Association (ACA) in 2009.

The goals of the Administration Program are:

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

The Administration Program includes the following activities:

- Program Management: The Program Management Activity will design, implement and administer, state-level system of care, custody and supervision that serves the needs of youth and their families and assists courts of proper jurisdiction; act on behalf of public safety by preventing and/or deterring delinquent behavior by youth; protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent youth; provide a diversified system of community services for youth and their families, including probation, aftercare, residential, non-residential interventions; and coordinate with local and regional governmental agencies and courts to develop intervention programs. The Administration Program standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, leadership, and develops and implements staffing standards/formulas for juvenile services.

For additional information, see:

[Office of Juvenile Justice](#)

Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,327,908	\$ 12,330,372	\$ 12,573,702	\$ 12,325,858	\$ 4,663,687	\$ (7,910,015)
State General Fund by:						
Total Interagency Transfers	563,706	1,837,359	1,837,359	1,837,359	1,837,359	0
Fees and Self-generated Revenues	3,145	35,886	35,886	35,886	35,886	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	84,016	84,016	84,016	84,016	84,016	0
Total Means of Financing	\$ 12,978,775	\$ 14,287,633	\$ 14,530,963	\$ 14,283,119	\$ 6,620,948	\$ (7,910,015)
Expenditures & Request:						
Personal Services	\$ 8,020,553	\$ 9,004,231	\$ 9,004,231	\$ 8,900,253	\$ 1,850,315	\$ (7,153,916)
Total Operating Expenses	360,175	416,274	416,274	425,016	81,197	(335,077)
Total Professional Services	68,469	115,977	115,977	118,413	15,140	(100,837)
Total Other Charges	4,529,578	4,751,151	4,994,481	4,839,437	4,674,296	(320,185)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,978,775	\$ 14,287,633	\$ 14,530,963	\$ 14,283,119	\$ 6,620,948	\$ (7,910,015)
Authorized Full-Time Equivalents:						
Classified	41	40	40	40	40	0
Unclassified	7	7	7	7	7	0
Total FTEs	48	47	47	47	47	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 (DOE) for Titles I and II; and (2) the Louisiana Commission on Law Enforcement (LCLE) for various grants, including Juvenile Accountability Block Grant (JABG) and Residential Substance Abuse Treatment Grant (RSAT). Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. Federal Funds are derived from the U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 243,330	\$ 243,330	0	Mid-Year Adjustments (BA-7s):
\$ 12,573,702	\$ 14,530,963	47	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(7,930,294)	(7,930,294)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(18,443)	(18,443)	0	Louisiana State Employees' Retirement System Rate Adjustment
(352,313)	(352,313)	0	Louisiana State Employees' Retirement System Base Adjustment
9,750	9,750	0	Group Insurance Rate Adjustment for Active Employees
134,834	134,834	0	Group Insurance Rate Adjustment for Retirees
8,724	8,724	0	Group Insurance Base Adjustment
274,433	274,433	0	Salary Base Adjustment
(94,471)	(94,471)	0	Attrition Adjustment
(243,330)	(243,330)	0	Non-recurring Carryforwards
74,750	74,750	0	Risk Management
9,421	9,421	0	Legislative Auditor Fees
(2,755)	(2,755)	0	UPS Fees
(16,480)	(16,480)	0	Civil Service Fees
141,100	141,100	0	Office of Technology Services (OTS)
63,723	63,723	0	Office of State Human Capital
31,336	31,336	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 4,663,687	\$ 6,620,948	47	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,663,687	\$ 6,620,948	47	Base Executive Budget FY 2016-2017
\$ 4,663,687	\$ 6,620,948	47	Grand Total Recommended



Professional Services

Amount	Description
\$8,000	Forte and Tablada, Inc. - Provide engineering and surveying services to OJJ on an as-needed basis.
\$15,242	Legal Services for Regions
\$3,123	Grace & Hebert Architects APAC - Provide architectural services to OJJ on an as-needed basis.
\$2,871	Juan J. Barthelemy, PHD LCSW - Provide services for sex abuse treatment.
\$1,119	Mary Theresa Stine - Provide services for sex abuse treatment.
\$3,155	Torie Amza - Provide services for sex abuse treatment.
\$82,467	Contracts for Youths' Medical Needs and Transports
(\$100,837)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$15,140	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$258,073	Other Charges Positions (General Fund)
\$111,506	Unfunded grant budget authority being held for new grants funded by Louisiana Commission on Law Enforcement.
\$12,000	PIPS (Professional Improvement Plan) funds from Department of Education for eligible teaching staff at Swanson Center for Youth (SCY) and Bridge City Center for Youth (BCY).
\$630,649	TITLE 1 - To provide salaries and related benefits for Title I Director, Title I Teacher and Title I Aides. To provide travel funding for educational conferences and to purchase software and supplies to assist neglected and delinquent youth into transitional services.
\$128,472	TITLE 2 - To provide staff development consultants to conduct embedded classroom training and to provide in-state and out-of-state travel funding for conferences and workshops.
\$59,444	JABG (Juvenile Accountability Block Grant) - To provide a teacher books, equipment, and supplies to teach secure-care youth at Bridge City C-Tech lessons. Lessons will qualify them to get jobs anywhere that cable, home stereo, ATM machine, installation is required.
\$262,842	RSAT (Residential Substance Abuse Treatment) Grant - support of residential substance abuse treatment of youths
\$84,016	Grant funded salaries and related benefits associated with 2nd Chance and Prison Rape Elimination Act (PREA)
\$8,956	Program reaccreditation by the American Correctional Association
(\$377,950)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$1,178,008	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$239,759	Funding associated with the consolidation of Human Resources, Information Technology, and Finance functions in the Office of Juvenile Justice with the Department of Public Safety
\$1,095,436	Payments to OTS for data services
\$67,032	Transfer to Public Safety Services for data circuits, postage, and utilities
\$750,366	Human Capital Management Billing
\$266,534	Office of State Procurement
\$539,879	Office of Risk Management
\$228,816	Civil Service Fees
\$25,515	CPTP Fees
\$74,975	Legislator Auditors Fees
\$59,673	Maintenance in State-Owned Building
\$44,980	Office of Telecommunications Management Fees



Other Charges (Continued)

Amount	Description
\$39,648	Office of Computing Services
\$54,033	Office of State Uniform Payroll
\$9,642	Capitol Police
\$3,496,288	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,674,296	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) To maintain or reduce the annual overall 1 year recidivism rate of less than 15%, the 2 year rate of less than 26%, and the 3 year rate of less than 35%, through 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of revocations (LAPAS CODE - 22433)	150	109	200	200	200	200
	According to the department, the actual number of revocations for FY15 was less than the standard of 150. The agency will continue working to lower the number and percentage of revocations, as this lowers recidivism.						
K	Percentage of revocations (LAPAS CODE - 20558)	2.00%	2.10%	2.00%	2.00%	2.00%	2.00%
	The actual percentage of revocations for FY15 was slightly higher than the standard of 2.00; however, the agency strives to lower the number and percentage of revocations.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Overall recidivism rate from cohort year 1 (LAPAS CODE - 24383)	13.9%	15.4%	13.9%	13.9%	13.9%	13.9%
The overall 1 year recidivism rate for FY15 was higher than the standard of 13.9; however, the agency still strives to lower the number and percentage of recidivists.							
K	Overall recidivism rate from cohort year 2 (LAPAS CODE - 25760)	24.30%	24.00%	24.30%	24.30%	24.30%	24.30%
K	Overall recidivism rate from cohort year 3 (LAPAS CODE - 25761)	30.10%	30.70%	30.10%	30.10%	30.10%	30.10%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of Individual Intervention Plans (IIP) (LAPAS CODE - 25762)	298	298	396	363	1,537
Percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) (LAPAS CODE - 25763)	81.2%	81.2%	76.0%	75.0%	100.0%
Number of youth receiving assessments within 30 days of arrival (LAPAS CODE - 25764)	378	378	444	394	328

2. (KEY) To reduce the percentage of youth who require a custodial environment to meet their identified needs by 5% by 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of youth requiring custodial placement from cohort year 1 (LAPAS CODE - 25765)	13.90%	29.80%	13.90%	13.90%	13.90%	13.90%
This performance indicator measures the progress of the agency's custodial reintegration. Only 14% are being held in the most secure setting. The remainder are in a non-secure environment.							
K	Percentage of youth requiring custodial placement from cohort year 2 (LAPAS CODE - 25766)	24.30%	31.20%	24.30%	24.30%	24.30%	24.30%
K	Percentage of youth requiring custodial placement from cohort year 3 (LAPAS CODE - 25767)	30.10%	31.10%	30.10%	30.10%	30.10%	30.10%

3. (KEY) To establish a benchmark and increase family participation by 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of staffings (LAPAS CODE - 1570)	1,100	1,000	2,500	2,500	2,500	2,500
According to the department, the actual number of staffings and furloughs fell just below the standard of 1,100. Nevertheless, the agency will closely monitor and continue to strive to increase this number.							
S	Number of furloughs/home passes (LAPAS CODE - 21945)	100	94	120	120	120	120



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
		According to the department, the actual number of furloughs fell just below the standard of 100. Nevertheless, the agency will closely monitor and continue to strive to increase this number.					
S	Number of staffings with family participation (LAPAS CODE - 21943)	800	776	1,475	1,475	1,475	1,475
K	Percentage of staffings with family participation (LAPAS CODE - 22434)	65%	67%	95%	95%	95%	95%
K	Percentage of administrative reviews that indicate parent/guardian participation (LAPAS CODE - 25768)	50%		50%	50%	50%	50%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Average length of stay - regular program (in months) (LAPAS CODE - 11186)	8.0	10.0	9.0	9.3	9.2
Average length of stay - short-term program (in months) (LAPAS CODE - 11187)	6.7	1.1	1.0	2.5	2.8
Number of secure care youth receiving a GED (LAPAS CODE - 1568)	242	49	60	44	24
Number of secure care youth receiving vo-tech certificates (LAPAS CODE - 24385)	Not Applicable	292	232	227	232
Number of arrivals (nonsecure) (LAPAS CODE - 21942)	Not Applicable	411	394	309	324
Number of families/guardians receiving orientation video/information (LAPAS CODE - 21944)	738	381	357	327	302
According to the department, numbers are larger in FY 2010-2011 because there were more youth admitted to secure care.					
Average number of youth under supervision (LAPAS CODE - 1599)	5,520	2,513	3,232	2,635	2,706
This indicator was previously a part of the Field Services Program. In FY 2014-2015, in accordance with regionalization, each region will track these indicators separately.					
Cost per day per youth supervised (LAPAS CODE - 1606)	\$ 17.07	\$ 28.71	\$ 20.97	\$ 23.14	\$ 12.52
This indicator was previously a part of the Field Services Program. In FY 2014-2015, in accordance with regionalization, each region will track these indicators separately.					



Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of youth placed in nonsecure custody (LAPAS CODE - 21988)	236	244	504	239	210
This indicator was previously a part of the Field Services Program. In FY 2014-2015, in accordance with regionalization, each region will track these indicators separately.					
Number of contacts with youth under supervision (LAPAS CODE - 20590)	66,435	60,482	67,626	25,920	25,256
This indicator was previously a part of the Field Services Program. The agency began measuring the number of contacts with youth under supervision differently in FY14. Formerly, the agency counted attempted and actual contacts with youth. From FY14 to present, the agency only counts actual contacts with youth resulting in a decrease in total contacts.					
Number of home passes (non-secure residential custody) (LAPAS CODE - 21985)	Not Applicable	885	600	1,100	820
This indicator was previously a part of the Field Services Program. In FY 2014-2015, in accordance with regionalization, each region will track these indicators separately.					
Percentage of home passes that were successful (non-secure residential custody) (LAPAS CODE - 24399)	Not Applicable	95%	100%	95%	96%
This indicator was previously a part of the Field Services Program. In FY 2014-2015, in accordance with regionalization, each region will track these indicators separately.					



403_10B0 — North Region

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

Program Description

The North Region is comprised of: Swanson Center for Youth Monroe (SCY), Columbia Center for Youth (CCY), Shreveport Regional Office, Tallulah Regional Office and Monroe Regional Office.

The mission of the North Region is to:

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

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

The goals of SCY, CCY and Regional Offices are:

- I. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
- II. To improve data resources and information sharing.
- III. To connect youth and families to appropriate continuum of care providers, including the Louisiana Behavior Health Partnership, in the three Regional Service Areas.
- IV. Increase collaboration with Community Stakeholders both within and across Regional Service Areas.

The North Region includes the following activities:

- Youth Care – Implement Treatment Services: Swanson Center for Youth and Columbia Center for Youth provide services to youths that have been adjudicated to secure care custody. When a youth arrives in secure care custody, an Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk-assessment and psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.
- Implement Supervision Services: The Regions provide probation and parole supervision, residential and non-residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.



For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

North Region Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,552,576	\$ 24,840,527	\$ 24,908,177	\$ 28,856,702	\$ 10,850,508	\$ (14,057,669)
State General Fund by:						
Total Interagency Transfers	2,978,853	3,506,740	3,506,740	3,006,740	3,006,740	(500,000)
Fees and Self-generated Revenues	652	98,694	98,694	98,694	98,694	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	51,402	51,402	51,402	51,402	51,402	0
Total Means of Financing	\$ 31,583,483	\$ 28,497,363	\$ 28,565,013	\$ 32,013,538	\$ 14,007,344	\$ (14,557,669)
Expenditures & Request:						
Personal Services	\$ 24,824,028	\$ 22,560,679	\$ 22,560,679	\$ 25,521,551	\$ 8,224,321	\$ (14,336,358)
Total Operating Expenses	2,231,057	2,334,828	2,334,828	2,382,342	1,935,645	(399,183)
Total Professional Services	33,707	114,150	114,150	116,547	37,606	(76,544)
Total Other Charges	4,465,031	3,487,706	3,487,706	3,831,598	3,761,528	273,822
Total Acq & Major Repairs	29,660	0	67,650	161,500	48,244	(19,406)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,583,483	\$ 28,497,363	\$ 28,565,013	\$ 32,013,538	\$ 14,007,344	\$ (14,557,669)
Authorized Full-Time Equivalents:						
Classified	382	365	370	370	370	0
Unclassified	29	29	24	24	24	0
Total FTEs	411	394	394	394	394	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 (DOE) Child Nutrition Program and Minimum Foundation Program Fund (MFP) to school districts; (2) the Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines. Fees and Self-generated Revenues are derived from (1) employee meal purchases, vending and photo sales; 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 (SSA) 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
\$ 67,650	\$ 67,650	0	Mid-Year Adjustments (BA-7s):
\$ 24,908,177	\$ 28,565,013	394	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(18,450,577)	(18,450,577)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
98,475	98,475	0	Civil Service Training Series
(30,195)	(30,195)	0	Louisiana State Employees' Retirement System Rate Adjustment
2,333,426	2,333,426	0	Louisiana State Employees' Retirement System Base Adjustment
55,479	55,479	0	Group Insurance Rate Adjustment for Active Employees
38,121	38,121	0	Group Insurance Base Adjustment
1,267,100	1,267,100	0	Salary Base Adjustment
(515,955)	(515,955)	0	Attrition Adjustment
161,500	161,500	0	Acquisitions & Major Repairs
(67,650)	(67,650)	0	Non-recurring Carryforwards
315,614	315,614	0	Risk Management
839	839	0	Maintenance in State-Owned Buildings
141,097	141,097	0	Office of Technology Services (OTS)
63,721	63,721	0	Office of State Human Capital
31,336	31,336	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
500,000	0	0	This adjustment provides for means of financing substitution, decreasing Interagency Transfers and increasing State General Fund (Direct) as a result of underfunding related to Title IV-E candidacy cost and cost of care associated with non-secure residential providers.
\$ 10,850,508	\$ 14,007,344	394	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,850,508	\$ 14,007,344	394	Base Executive Budget FY 2016-2017
\$ 10,850,508	\$ 14,007,344	394	Grand Total Recommended

Professional Services

Amount	Description
\$20,736	Anthony D. Richmond - Psychiatric Services for youth
\$16,711	Brandon Washington - Psychiatric Services for youth
\$76,703	Columbia Center for Youth - Health Services (physician for employees physicals, substance abuse counselors, re-entry services)
(\$76,544)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$37,606	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$100,000	Clothing, supplies, medication for youths and facility
\$380,888	Youth and Facility expenses
\$13,650	Program reaccreditation by the American Correctional Association
\$181,000	Field Services - Funds for clothing, medication, counseling, medical & dental services for youths.
\$65,147	Miscellaneous purchases for Swanson Center for Youth, including barber services
(\$278,785)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$461,900	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,279,491	Risk Management (annual insurance premium for Swanson Center for Youth)
\$42,882	Office of Telecommunications
\$340,065	Prison Enterprises and Dept. of Agriculture - Fuel, Medication, Food and Supplies (Annual meat orders, Uniforms and Youth clothing orders)
\$466,172	Columbia Center for Youth - Automotive repairs, Automotive repair supplies, Utilities, Risk Management premium, Office of Telecommunications, Prison Enterprise food supplies



Other Charges (Continued)

Amount	Description
\$161,418	Field Services - Prison Enterprise, Risk Management Fees, & OTM Fees
\$9,600	Automotive Repair Supplies
\$3,299,628	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,761,528	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$6,500	Replacement of security cameras.
\$155,000	Major repairs to flooring, plumbing, sidewalks and facility roads.
(\$113,256)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$48,244	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain the therapeutic model in all occupied secure housing units at Swanson Center for Youth Monroe and Columbia by 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Youth services provides flexible work schedules to accommodate employees with childcare or other family issues, has an EAP program which provides information and guidance for employees and/or their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Capacity at Swanson Center for Youth (LAPAS CODE - 1574)	192	192	192	192	192	192



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017
	Swanson capacity includes both Swanson Center for Youth Monroe and Columbia.					
S	Number of dorms at Swanson Center for Youth (LAPAS CODE - 20567)	16	16	16	16	16
	Number of dorms includes both Swanson Center for Youth Monroe and Columbia.					
K	Percentage of dorms actively participating in the therapeutic model of treatment at Swanson Center for Youth (LAPAS CODE - 20563)	100%	100%	100%	100%	100%

North Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Average cost per day per youth served at Swanson Center for Youth (LAPAS CODE - 1573)	\$ Not Applicable	\$ 169.57	\$ 138.72	\$ 139.35	\$ 120.55
Average cost per day includes both Swanson Center for Youth Monroe and Columbia.					
Number of youth arrivals at Swanson Center for Youth (LAPAS CODE - 21950)	264	151	158	147	218
Number of youth arrivals includes both Swanson Center for Youth Monroe and Columbia.					
Number of youth furloughs/home passes at Swanson Center for Youth (LAPAS CODE - 21954)	129	108	44	33	25
OJJ began to implement stricter rules in order to receive homepasses or furloughs which explains the decrease from FY 2011-2012 to FY 2012-2013. Number of youth furloughs/home passes includes both Swanson Center for Youth Monroe and Columbia.					
Percentage of youth furloughs/home passes that were successful at Swanson Center for Youth (LAPAS CODE - 24386)	Not Applicable	40%	100%	100%	80%
There is no performance information for FY 2010-2011 available because data was not collected or reported during this fiscal year.					

2. (KEY) Increase educational or vocational training levels for youth at Swanson Center for Youth by 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Youth services provides flexible work schedules to accommodate employees with childcare or other family issues, has an EAP program which provides information and guidance for employees and/or their families.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of youth for whom the Test of Adult Basic Education (TABE) is administered (LAPAS CODE - 25769)	250	645	250	250	250	250
The agency will continue to administer the TABE test on all youth who do not have a diploma/GED.							
S	Number of youth eligible to receive National skill based certification (LAPAS CODE - 25770)	250	377	200	200	200	200
The agency will continue to monitor and encourage youth to enter Vocational Programs and receive skill based certifications.							
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24387)	50%	55%	70%	70%	70%	70%
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.							
K	Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth (LAPAS CODE - 24388)	65%	100%	74%	74%	74%	74%
S	Percentage of eligible youth receiving HiSET (High School Equivalency Test) (LAPAS CODE - 22258)	10.00%	63.00%	23.00%	23.00%	23.00%	23.00%
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students. HiSET will be used instead of GED beginning FY 2014-2015.							
S	Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24389)	5%	1%	5%	5%	5%	5%
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.							
S	Percentage of certified teachers (LAPAS CODE - 25771)	100%	100%	100%	100%	100%	100%



North Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of youth eligible to receive HiSET (High School Equivalency Test) (LAPAS CODE - 25772)	Not Applicable	Not Applicable	490	93	24
The Criteria for the number of youth eligible to receive GED changed for FY 13-14. Formerly, OJJ counted any youth entering the facility 16 years of age or older as being eligible to receive the GED. HiSET will be used instead of GED beginning FY 2014-2015.					
Number of youths receiving HiSETs at Swanson Center for Youth (LAPAS CODE - 1578)	59	29	40	36	15
HiSET will be used instead of GED beginning FY 2014-2015.					
Number of youth earning OJJ vocational unit certificates at Swanson Center for Youth (LAPAS CODE - 1580)	156	279	195	194	159

3. (KEY) To retain 85% of all staff available for duty by 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K Percentage of staff with less than one year of service (LAPAS CODE - 25838)	7%	7%	17%	17%	17%	17%
The agency continues to recruit and train qualified staff to meet the needs of youth.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of staff with more than one year of service (LAPAS CODE - 25773)	39%	75%	27%	27%	27%	27%
	The agency continues to recruit and train qualified staff to meet the needs of youth.						
S	Percentage of staff with more than five years of service (LAPAS CODE - 25774)	54%	50%	56%	56%	56%	56%
	According to the department, the actual year-end came in just below the standard of 54%. The agency will continue to monitor and strive to retain staff.						

4. (KEY) To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of JJS staff with less than one year of service (LAPAS CODE - 25775)	18%	20%	25%	25%	25%	25%
The agency continues to recruit and train qualified direct care staff to meet the needs of youth.							
K	Percentage of JJS staff with more than one year of service (LAPAS CODE - 25776)	38%	80%	30%	30%	30%	30%
The agency will continue to recruit, train and monitor the retention of qualified direct care staff to meet the needs of youth.							
S	Percentage of JJS staff with more than five years of service (LAPAS CODE - 25777)	44%	40%	45%	45%	45%	45%
The agency will continue to recruit, train and monitor the retention of qualified direct care staff to meet the needs of youth.							

5. (KEY) To increase the number of referrals for youth and families receiving services through the continuum of care by 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Regions are defined as those established by Act 1225 of the 2003 Regular Session of the Louisiana State Legislature, Service Coordination Model, that provides consistency of services between youth, staff and their families, while supporting the continuum of care.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of youth/ families receiving services through OJJ contract programs (LAPAS CODE - 25778)	100%	24%	100%	100%	100%	100%
This was a new indicator for FY 14/15. The agency will continue to monitor and place youth/families with programs to meet their needs.							
K	Percentage of youth/ families receiving services through the continuum of care (LAPAS CODE - 25779)	86%	27%	86%	86%	86%	86%

6. (KEY) To achieve a training development program which ensures that 100% of all staff available for duty receives the required annual training by 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of staff available for duty completing required training (LAPAS CODE - 25780)	100%	100%	100%	100%	100%	100%



7. (KEY) To expand services to youth and their families through collaboration with the Louisiana Behavioral Health Partnership (LBHP) through 2019.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of youth/families receiving services through current LBHP providers (LAPAS CODE - 25781)	59%	44%	50%	50%	50%	50%

This was a new indicator for FY 14/15. The agency will continue to monitor and work with stakeholders to provide youth/families with needed services.



403_10C0 — Central/Southwest Region

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

Program Description

The Central/Southwest Region is comprised of: Acadiana Center for Youth (ACY), Picard Center, Opelousas Regional Office, Lafayette Regional Office, Natchitoches Regional Office, Alexandria Regional Office and Lake Charles Regional Office.

The mission of the Central/Southwest Region is to:

Protect the public by providing safe and effective individualized services to youth at the Acadiana Center for Youth who will become productive law abiding citizens and to provide probation and parole supervision of juvenile probationers and/or parolees in the Alexandria, Lake Charles, Lafayette/Opelousas and Natchitoches areas.

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

The goals of ACY and Regional Offices are:

- I. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
- II. To improve data resources and information sharing.
- III. To connect youth and families to appropriate continuum of care providers, including the Louisiana Behavior Health Partnership, in the five Regional Service Areas.
- IV. Increase collaboration with Community Stakeholders both within and across Regional Service Areas.

The Central/Southwest Region includes the following activities:

- Youth Care – Implement Treatment Services: The Acadiana Center for Youth will provide services to youths that have been adjudicated to secure care custody. When a youth arrives in secure care custody, an Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk-assessment and psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.
- Implement Supervision Services: The Regions provide probation and parole supervision, residential and non-residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.



For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Central/Southwest Region Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,952,665	\$ 12,359,388	\$ 12,359,388	\$ 21,508,910	\$ 9,247,552	\$ (3,111,836)
State General Fund by:						
Total Interagency Transfers	1,859,436	1,392,576	1,392,576	1,392,576	1,392,576	0
Fees and Self-generated Revenues	270,874	254,474	254,474	254,474	254,474	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	10,900	10,900	10,900	10,900	0
Total Means of Financing	\$ 11,082,975	\$ 14,017,338	\$ 14,017,338	\$ 23,166,860	\$ 10,905,502	\$ (3,111,836)
Expenditures & Request:						
Personal Services	\$ 8,437,601	\$ 11,964,173	\$ 11,964,173	\$ 14,246,193	\$ 4,973,686	\$ (6,990,487)
Total Operating Expenses	873,551	500,933	600,933	1,728,552	728,408	127,475
Total Professional Services	0	16,833	16,833	118,186	34,244	17,411
Total Other Charges	1,771,823	1,344,933	1,244,933	6,943,929	3,187,958	1,943,025
Total Acq & Major Repairs	0	190,466	190,466	130,000	1,981,206	1,790,740
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,082,975	\$ 14,017,338	\$ 14,017,338	\$ 23,166,860	\$ 10,905,502	\$ (3,111,836)
Authorized Full-Time Equivalents:						
Classified	111	220	220	220	220	0
Unclassified	0	11	11	11	11	0
Total FTEs	111	231	231	231	231	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 (DOE) Child Nutrition Program and Minimum Foundation Program Fund (MFP) to school districts; (2) the Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines. Fees and Self-generated Revenues are derived from (1) employee meal purchases, vending and photo sales; and (2) restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies. Fees and Self-generated Revenues are derived from the Cecil J Picard Educational and Recreational Center. Federal Funds are derived from the Social Security Administration (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,359,388	\$ 14,017,338	231	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(15,724,856)	(15,724,856)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
7,821	7,821	0	Civil Service Training Series
(25,650)	(25,650)	0	Louisiana State Employees' Retirement System Rate Adjustment
2,059,543	2,059,543	0	Louisiana State Employees' Retirement System Base Adjustment
28,186	28,186	0	Group Insurance Rate Adjustment for Active Employees
23,515	23,515	0	Group Insurance Rate Adjustment for Retirees
26,692	26,692	0	Group Insurance Base Adjustment
3,576,716	3,576,716	0	Salary Base Adjustment
(167,227)	(167,227)	0	Attrition Adjustment
(190,466)	(190,466)	0	Non-Recurring Acquisitions & Major Repairs
265,780	265,780	0	Risk Management
141,097	141,097	0	Office of Technology Services (OTS)
63,721	63,721	0	Office of State Human Capital
31,336	31,336	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
6,771,956	6,771,956	0	Funding provided in the Central/Southwest Region for the Acadiana Center for Youth. The 72-bed facility is slated to open August 2016. Funding of \$3,538,761 and 124 positions was provided in Fiscal Year 2015-2016 to begin the transition of opening the facility. This adjustment provides the additional funding needed to operate the facility on a daily basis.
\$ 9,247,552	\$ 10,905,502	231	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 9,247,552	\$ 10,905,502	231	Base Executive Budget FY 2016-2017
\$ 9,247,552	\$ 10,905,502	231	Grand Total Recommended

Professional Services

Amount	Description
\$117,833	Operating services, supplies, acquisitions and IAT expenditures for the staff of the Acadiana Center for Youth.
(\$83,589)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$34,244	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$62,000	Expenses related to youth education.
\$21,451	Clothing, supplies, medication for youths and facility.
\$9,375	Program reaccreditation by the American Correctional Association
\$65,862	Field Services - Funds for clothing, medication, counseling, medical & dental services for youths.
\$30,221	Miscellaneous purchases for youth in community based programs.
\$311,956	Miscellaneous expenses at Acadiana Facility
(\$470,865)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$30,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$68,000	Prison Enterprises (annual meat orders, clothing orders)
\$1,003,321	Office of Risk Management (annual insurance premium)
\$34,193	Office of Telecommunications (phone costs)
\$151,752	Field Services - Prison Enterprise, Risk Management Fees, & OTM Fees
\$7,300	Automotive Repair Supplies
\$57,238	Utilities



Other Charges (Continued)

Amount	Description
\$1,836,154	IAT (Acadiana Facility) including risk management premiums, prison enterprise food and clothing, DPS Fleet maintenance charges, OTM charges, LCW unemployment payments
\$3,157,958	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,187,958	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,594,000	Miscellaneous expenses at Acadiana Facility
\$50,000	Golf carts, lawn equipment, items needed to get education rooms in order, food service items.
(\$1,662,794)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$1,981,206	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase the number of referrals for youth and families receiving services through the continuum of care by 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Youth services provides flexible work schedules to accommodate employees with childcare or other family issues, has an EAP program which provides information and guidance for employees and/or their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of youth/ families receiving services through the continuum of care (LAPAS CODE - 25783)	86%	34%	50%	50%	50%	50%
This was a new indicator for FY 14/15. The agency will continue to monitor and place youth/families with programs to meet their needs.							
K	Percentage of youth/ families receiving services through OJJ contract programs (LAPAS CODE - 25784)	100%	24%	80%	80%	80%	80%
This was a new indicator for FY 14/15. The agency will continue to monitor and work with stakeholders to provide youth/families with needed services.							



Central/Southwest Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Average cost per day per youth served at Jetson Center for Youth (LAPAS CODE - 1582)	\$ 194.64	\$ 152.70	\$ 133.58	\$ 133.58	\$ 0
Youth at Jetson Center for Youth were transferred to the Swanson and Bridge City Center for Youth on January 27, 2014. The figures shown are as of that date.					
Number of youth arrivals at Jetson Center for Youth (LAPAS CODE - 25786)	Not Applicable	Not Applicable	108	39	0
This was a new indicator for FY 12/13 that was not previously tracked. Youth at the Jetson Center for Youth were transferred to the Swanson and Bridge City Centers for Youth on January 27, 2014. The figures shown are as of that date.					
Number of youth furloughs/home passes at Jetson Center for Youth (LAPAS CODE - 25787)	Not Applicable	Not Applicable	25	11	0
This was a new indicator for FY 12/13 that was not previously tracked. Youth at Jetson Center for Youth were transferred to the Swanson and Bridge City Centers for Youth on January 27, 2014. The figures shown are as of that date.					
Percentage of furloughs/home passes that were successful at Jetson Center for Youth (LAPAS CODE - 25788)	Not Applicable	Not Applicable	100%	100%	0
This was a new indicator for FY 12/13 that was not previously tracked. Youth at Jetson Center for Youth were transferred to the Swanson and Bridge City Centers for Youth on January 27, 2014. The figures shown are as of that date.					

2. (KEY) To expand services to youth and their families through collaboration with Louisiana Behavioral Health Partnership (LBHP) through 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Youth services provides flexible work schedules to accommodate employees with childcare or other family issues, has an EAP program which provides information and guidance for employees and/or their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of youth/families receiving services through current LBHP providers (LAPAS CODE - 25789)	81%	34%	65%	65%	65%	65%
This was a new indicator for FY 14/15. The agency will continue to monitor and work with stakeholders to provide youth/families with needed services.							



Central/Southwest Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of youth eligible to receive HiSET (High School Equivalency Test) (LAPAS CODE - 25791)	Not Applicable	Not Applicable	243	0	0
The youth at the Jetson Center for Youth were transferred to the Swanson and Bridge City Centers for Youth effective January 27, 2014. These indicators are now being measured in those programs. HiSET will be used instead of GED beginning FY 2014-2015.					
Number of youth receiving HiSETs at Jetson Center for Youth (LAPAS CODE - 1581)	8	10	11	0	0
The youth at the Jetson Center for Youth were transferred to the Swanson and Bridge City Centers for Youth effective January 27, 2014. These indicators are now being measured in those programs. HiSET will be used instead of GED beginning FY 2014-2015.					
Number of youth earning OJJ vocational unit-certificates (LAPAS CODE - 1589)	24	13	30	0	0
The youth at the Jetson Center for Youth were transferred to the Swanson and Bridge City Centers for Youth effective January 27, 2014. These indicators are now being measured in those programs.					



403_10D0 — Southeast Region

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

Program Description

The Southeast Region is comprised of: Bridge City Center for Youth (BCCY), New Orleans Regional Office, Hammond Regional Office, Baton Rouge Regional Office and Thibodaux Regional Office.

The mission of the Southeast Region is to:

Protect the public by providing safe and effective individualized services to youth at Bridge City Center for Youth who will become productive law abiding citizens and to provide probation and parole supervision of juvenile probationers and/or parolees in the Hammond, Metro New Orleans, Baton Rouge and Thibodaux areas.

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

The goals for BCCY and Regional Offices are:

- I. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
- II. To improve data resources and information sharing.
- III. To connect youth and families to appropriate continuum of care providers, including the Louisiana Behavior Health Partnership, in the four Regional Service Areas.
- IV. Increase collaboration with Community Stakeholders both within and across Regional Service Areas.

The Southeast Region includes the following activities:

- Youth Care – Implement Treatment Services: Bridge City Center for Youth provides services to youths that have been adjudicated to secure care custody. When a youth arrives in secure care custody, and Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk-assessment and psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.
- Implement Supervision Services: The Regions provide probation and parole supervision, residential and non-residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.

For additional information, see:

Office of Juvenile Justice

National Center for Juvenile Justice

Southeast Region Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,186,192	\$ 20,787,273	\$ 20,787,273	\$ 26,457,272	\$ 9,595,156	\$ (11,192,117)
State General Fund by:						
Total Interagency Transfers	1,980,779	4,375,709	4,375,709	1,375,709	1,375,709	(3,000,000)
Fees and Self-generated Revenues	2,254	58,147	58,147	58,147	58,147	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,488	32,927	32,927	32,927	32,927	0
Total Means of Financing	\$ 23,186,713	\$ 25,254,056	\$ 25,254,056	\$ 27,924,055	\$ 11,061,939	\$ (14,192,117)
Expenditures & Request:						
Personal Services	\$ 20,155,671	\$ 20,875,021	\$ 20,875,021	\$ 22,512,896	\$ 7,032,481	\$ (13,842,540)
Total Operating Expenses	1,332,783	1,738,729	1,738,729	1,769,243	831,218	(907,511)
Total Professional Services	93,685	101,139	101,139	103,263	29,272	(71,867)
Total Other Charges	1,604,574	2,539,167	2,539,167	3,259,341	3,088,129	548,962
Total Acq & Major Repairs	0	0	0	279,312	80,839	80,839
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,186,713	\$ 25,254,056	\$ 25,254,056	\$ 27,924,055	\$ 11,061,939	\$ (14,192,117)
Authorized Full-Time Equivalents:						
Classified	293	312	312	312	312	0
Unclassified	14	12	12	12	12	0
Total FTEs	307	324	324	324	324	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 (DOE) Child Nutrition Program and Minimum Foundation Program Fund (MFP) to school districts; (2) the Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines. Fees and Self-generated Revenues are derived from: (1) employee meal purchases, vending and photo sales; 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 (SSA) 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):
\$ 20,787,273	\$ 25,254,056	324	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(16,315,934)	(16,315,934)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
109,842	109,842	0	Civil Service Training Series
(38,544)	(38,544)	0	Louisiana State Employees' Retirement System Rate Adjustment
1,373,267	1,373,267	0	Louisiana State Employees' Retirement System Base Adjustment
40,134	40,134	0	Group Insurance Rate Adjustment for Active Employees
26,389	26,389	0	Group Insurance Base Adjustment
(595,011)	(595,011)	0	Attrition Adjustment
279,312	279,312	0	Acquisitions & Major Repairs
174,418	174,418	0	Risk Management
517,856	517,856	0	Rent in State-Owned Buildings
141,097	141,097	0	Office of Technology Services (OTS)
63,721	63,721	0	Office of State Human Capital
31,336	31,336	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
3,000,000	0	0	This adjustment provides for means of financing substitution, decreasing Interagency Transfers and increasing State General Fund (Direct) as a result of underfunding related to Title IV-E candidacy cost and cost of care associated with non-secure residential providers.
\$ 9,595,156	\$ 11,061,939	324	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 9,595,156	\$ 11,061,939	324	Base Executive Budget FY 2016-2017
\$ 9,595,156	\$ 11,061,939	324	Grand Total Recommended

Professional Services

Amount	Description
\$83,724	Health Services (physician for employee physicals, substance abuse counselors, re-entry services and miscellaneous professional services contracts)
\$17,415	Fence Installation
(\$71,867)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$29,272	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,100	Clothing, supplies, medication for youths and facility
\$4,800	Counseling Services
\$69,980	Youth and Facility expenses
\$80,501	Field Services - Funds for clothing, medication, counseling, medical & dental services for youths.
\$132,506	Miscellaneous purchases for Bridge City Center for Youth, including barbering service, pest control and maintenance expenditures.
(\$151,358)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$138,529	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$33,841	Prison Enterprises (annual meat orders, clothing orders)
\$2,175,969	Office of Risk Management (ORM) Fees
\$47,884	Office of Telecommunications Management (OTM) Fees
\$174,050	Field Services - Prison Enterprise, Risk Management Fees, & OTM Fees
\$517,856	Rent in State-Owned Building



Other Charges (Continued)

Amount	Description
\$2,949,600	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,088,129	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$29,312	Replacement of security cameras, radios, batteries, clips and antennas.
\$250,000	Repair of equipment, flooring, plumbing, air conditioning units, roofing to aging buidlings and youth dormitories.
(\$198,473)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$80,839	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain the therapeutic model in all occupied housing units by 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Youth services provides flexible work schedules to accommodate employees with childcare or other family issues, has an EAP program which provides information and guidance for employees and/or their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Capacity at Bridge City Center for Youth (LAPAS CODE - 1592)	132	132	132	132	132	132
S	Number of dorms at Bridge City Center for Youth (LAPAS CODE - 20584)	10	10	10	10	10	10
K	Percentage of dorms actively implementing the therapeutic model at Bridge City Center for Youth (LAPAS CODE - 20580)	100%	100%	100%	100%	100%	100%



Southeast Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Average cost per day per youth at Bridge City Center for Youth (LAPAS CODE - 1591)	\$ 116.08	\$ 111.57	\$ 120.77	\$ 111.31	\$ 164.88
Number of youth arrivals at Bridge City Center for Youth (LAPAS CODE - 21975)	164	151	95	92	124
Number of youth furloughs/home passes at Bridge City Center for Youth (LAPAS CODE - 21980)	19	24	18	35	73
According to the department, OJJ began to implement stricter rules in order to receive homepasses or furloughs which explains the variation from FY 2011-2012 to FY 2012-2013.					
Percentage of furloughs/home passes that were successful at Bridge City Center for Youth (LAPAS CODE - 24394)	Not Applicable	58.33%	100.00%	95.00%	73.00%

2. (KEY) To increase educational or vocational training levels for youth by 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Youth services provides flexible work schedules to accommodate employees with childcare or other family issues, has an EAP program which provides information and guidance for employees and/or their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of youth for whom the Test of Adult Basic Education (TABE) is administered (LAPAS CODE - 25792)	165	472	165	165	165	165
The agency will continue to administer the TABE test on all youth who do not have a diploma/GED.							
S	Number of youth eligible to receive National skill based certification (LAPAS CODE - 25793)	10	521	10	10	10	10
The agency will continue to monitor and encourage youth to enter Vocational Programs and receive skill based certifications.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24395)	75%	90%	87%	87%	87%	87%
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.							
K	Percentage of youth in secure custody enrolled in a vocational program who achieve academic/skill growth (LAPAS CODE - 24396)	70%	100%	50%	50%	50%	50%
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.							
S	Percentage of eligible youth receiving HiSET (High School Equivalency Test) (LAPAS CODE - 22264)	10%	90%	20%	20%	20%	20%
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students. HiSET will be used instead of GED beginning FY 2014-2015.							
S	Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24397)	5%	6%	5%	5%	5%	5%
S	Percentage of certified teachers (LAPAS CODE - 25794)	100%	100%	100%	100%	100%	100%



Southeast Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of youth eligible to receive HiSET (High School Equivalency Test) (LAPAS CODE - 25795)	Not Applicable	Not Applicable	343	28	10
This performance indicator measures the goal of education progress beginning in FY 2012-2013. The Criteria for the number of youth eligible to receive GED changed for FY 13-14. Formerly, OJJ counted any youth entering the facility 16 years of age or older as being eligible to receive the GED. HiSET will be used instead of GED beginning FY 2014-2015.					
Number of youth receiving HiSETS at Bridge City Center for Youth. (LAPAS CODE - 1596)	6	10	9	7	9
HiSET will be used instead of GED beginning FY 2014-2015.					
Number of youth earning OJJ vocational unit certificates at Bridge City Center for Youth (LAPAS CODE - 22441)	0	0	7%	11%	33%

3. (KEY) To retain 85% of all staff available for duty by 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of staff with less than one year of service (LAPAS CODE - 25796)	25%	45%	38%	38%	38%	38%
These are staff percentages for the Southeast Region as of 6/30/15. The agency continues to recruit and train qualified staff to meet the needs of youth.							
K	Percentage of staff with more than one year of service (LAPAS CODE - 25797)	31%	36%	25%	25%	25%	25%
The actual year-end performance came in just above the standard. The agency will continue to monitor and strive to retain staff.							
S	Percentage of staff with more than five years of service (LAPAS CODE - 25798)	44%	43%	37%	37%	37%	37%

4. (KEY) To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of JJS staff with less than one year of service (LAPAS CODE - 25799)	15%	64%	57%	57%	57%	57%
These values align with the actuals for the Southeast Region as of 6/30/15. The agency continues to recruit and monitor retention of qualified direct care staff to meet the needs of youth.							
K	Percentage of JJS staff with more than one year of service (LAPAS CODE - 25800)	52%	24%	27%	27%	27%	27%
These values align with the actuals for the Southeast Region as of 6/30/15. The agency continues to recruit and monitor retention of qualified direct care staff to meet the needs of youth.							
S	Percentage of JJS staff with more than five years of service (LAPAS CODE - 25801)	33%	13%	15%	15%	15%	15%
These values align with the actuals for the Southeast Region as of 6/30/15. The agency continues to recruit and monitor retention of qualified direct care staff to meet the needs of youth.							

5. (SUPPORTING) To achieve a training development program which ensures 100% of all staff available for duty receives the required annual training by 2019.

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

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Explanatory Note: Louisiana's Model of Secure Care (LAMOD)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percentage of staff available for duty completing the required training (LAPAS CODE - 25802)	100%	100%	100%	100%	100%	100%

6. (KEY) To increase the number of referrals for youth and families receiving services through the continuum of care by 2019.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of youth/families receiving services through the continuum of care (LAPAS CODE - 25803)	86%	100%	86%	86%	86%	86%
The agency will continue to monitor to ensure all youth families receive the needed services.							
K	Percentage of youth/families receiving services through OJJ contract programs (LAPAS CODE - 25804)	100%	100%	100%	100%	100%	100%

7. (KEY) To expand services to youth and their families through collaboration with the Louisiana Behavioral Health Partnership

This is a new performance indicator that measures the continuum of care. Tracking this data began in FY 2014. There is no prior year performance standards associated with this indicator.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of youth/ families receiving services through current LBHP providers (LAPAS CODE - 25805)	64%	100%	64%	64%	64%	64%

This was a new indicator for FY 14/15. The agency will continue to monitor and work with stakeholders to provide youth/families with needed services.



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 safe environment and addresses the needs of youth committed to custody and/or supervision.

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

The goal of the Contract Services Program is:

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

The Contract Services Program includes the following activities:

- Continuum of Care: To empower families and individuals to become self-reliant, OJJ utilizes policies and guidelines initiated by the Children’s Cabinet to address the many needs of families and the effects of youth offenders on the family unit. Contract Services develops through community partnerships, contracts which will provide an environment which eliminates destructive behavioral patterns through prevention/diversion programs. These programs vary and present opportunities in skills training for youth, their siblings and their families. Programs also focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, local courts and provide therapeutic intervention to individuals and their families. Services are extended to parents and youth by their involvement in interactive sessions to improve general communicative skills and may include social and emotional adjustment and independent living skills, all of which support the additional goal of Safe and Thriving Children and Families.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Contract Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,953,744	\$ 26,153,041	\$ 26,153,041	\$ 28,385,607	\$ 10,240,219	\$ (15,912,822)



Contract Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	4,878,962	5,847,575	5,847,575	4,347,575	4,347,575	(1,500,000)
Fees and Self-generated Revenues	76,203	92,604	92,604	92,604	92,604	0
Statutory Dedications	172,000	149,022	149,022	149,022	149,022	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,231,998	712,551	712,551	712,551	712,551	0
Total Means of Financing	\$ 30,312,907	\$ 32,954,793	\$ 32,954,793	\$ 33,687,359	\$ 15,541,971	\$ (17,412,822)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	30,312,907	32,954,793	32,954,793	33,687,359	15,541,971	(17,412,822)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,312,907	\$ 32,954,793	\$ 32,954,793	\$ 33,687,359	\$ 15,541,971	\$ (17,412,822)
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: Youthful Offender Management Fund (YOMF), and Federal Funds. Interagency Transfers are derived from the Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines. 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 (YOMF) 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: (1) the Social Security Administration (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care; and (2) the U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA).



Contract Services Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Youthful Offender Management Fund	\$ 172,000	\$ 149,022	\$ 149,022	\$ 149,022	\$ 149,022	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 26,153,041	\$ 32,954,793	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (17,412,822)	\$ (17,412,822)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
Non-Statewide Major Financial Changes:			
\$ 1,500,000	\$ 0	0	This adjustment provides for means of financing substitution, decreasing Interagency Transfers and increasing State General Fund (Direct) as a result of underfunding related to Title IV-E candidacy cost and cost of care associated with non-secure residential providers.
\$ 10,240,219	\$ 15,541,971	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,240,219	\$ 15,541,971	0	Base Executive Budget FY 2016-2017
\$ 10,240,219	\$ 15,541,971	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$28,939,793	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
(\$17,412,822)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$11,526,971	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,000	Children's Cabinet Administrative Costs
\$4,000,000	Coordinated System of Care payment to Department of Health and Hospitals
\$4,015,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,541,971	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) To maintain community based programs that support the juvenile justice continuum of care by 2019.

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

Human Resource Policies Beneficial to Women and Families Link:

Explanatory Note: Prevention/Diversion programs serve youth who are not committed to OJJ custody/supervision. The continuum of care is grouped into 11 service regions. Non-residential programs include mentor, tracker, community reintegration, counseling and therapy programs.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of regions served by residential programs (LAPAS CODE - 24400)	11	9	6	6	6	6
<p>According to the department, the FY 14/15 and FY 15/16 values reflect how youth are being served in the regions as a result of services being provided through the Behavioral Health Partnership. The FY 16/17 values reflect services being provided through the agency's contracted providers.</p>							
K	Number of regions served by prevention and diversion programs (LAPAS CODE - 24402)	11	0	0	0	0	0
<p>According to the department, the FY 14/15 and FY 15/16 values reflect how youth are being served in the regions as a result of services being provided through the Behavioral Health Partnership. The FY 16/17 values reflect services being provided through the agency's contracted providers.</p>							
K	Number of regions served by mentor/tracker programs (LAPAS CODE - 24403)	11	11	11	11	11	11
K	Percentage of youth served in their region of origin (LAPAS CODE - 24404)	70%	25%	35%	35%	35%	35%
<p>According to the department, the FY 14/15 and FY 15/16 values reflect how youth are being served in the regions as a result of services being provided through the Behavioral Health Partnership. The FY 16/17 values reflect services being provided through the agency's contracted providers.</p>							
K	Percentage of contracted programs utilizing evidenced based or promising practices (LAPAS CODE - 24405)	100%	100%	100%	100%	100%	100%
<p>The Office of Juvenile Justice had a goal of 65% of contracted programs utilizing evidence based or promising practices but exceeded that goal with 100% participation.</p>							
K	Percentage of facilities/ programs evaluated by the Evidenced-Based Correctional Program Checklist (LAPAS CODE - 24406)	100%	80%	100%	100%	100%	100%
<p>The agency evaluates all facilities/programs that have a treatment component.</p>							



403_A000 — Auxiliary

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

Program Description

The mission of the Auxiliary Program:

The Auxiliary Program collects fees which are used toward youth recreational materials, outings and activities that promote positive youth engagement, interaction and structure.

The goal of the Auxiliary Program is:

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

The Auxiliary Program includes the following activities:

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

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Auxiliary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	118,545	235,682	235,682	235,682	235,682	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Auxiliary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 118,545	\$ 235,682	\$ 235,682	\$ 235,682	\$ 235,682	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	118,545	235,682	235,682	235,682	235,682	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 118,545	\$ 235,682	\$ 235,682	\$ 235,682	\$ 235,682	\$ 0
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 account is funded with Fees & Self-generated Revenues. Fees and Self-generated Revenues are derived from canteen sales and telephone commissions collected at Swanson and Bridge City Centers for Youth.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 235,682	0	Existing Oper Budget as of 12/01/15
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	\$ 235,682	0	Recommended FY 2016-2017
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 235,682	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 235,682	0	Grand Total Recommended

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

- (SUPPORTING) To allow youth to purchase items from the Canteen based on appropriate behavior. Canteen sales are used to replenish the inventory.**

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



Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

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 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
S	Number of youth purchases made at Swanson Center for Youth (LAPAS CODE - 25807)	1,850	355	1,850	1,850	1,850	1,850
This performance indicator measures self-generated income. The agency will continue to make the canteen available to youth for purchases on specified dates and times.							
S	Number of youth purchases made at Jetson Center for Youth (LAPAS CODE - 25808)	1,100	0	0	0	0	0
All staff and youth at the Jetson Center for Youth were transferred to the Swanson and Bridge Centers for Youth effective January 27, 2014.							
S	Number of youth purchases made at Bridge City Center for Youth (LAPAS CODE - 25809)	2,100	105	2,100	2,100	2,100	2,100
This performance indicator measures self-generated income. The agency will continue to make the canteen available to youth for purchases on specified dates and times.							

2. (SUPPORTING) To allow for collections from the telephone commissions for the Youth Welfare Fund; which has fees and self-generated revenue from all OJJ secure care facilities.

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

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with childcare or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Telephone Commissions at Swanson Center for Youth (LAPAS CODE - 25810)	\$ 9,500	\$ 22,288	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
	This performance indicator measures self-generated income. The agency will continue to make accommodations available to youth on specified dates and times.						
S	Telephone Commissions at Jetson Center for Youth (LAPAS CODE - 25811)	\$ 8,700	0	0	0	0	0
	All staff and youth at the Jetson Center for Youth were transferred to the Swanson and Bridge City Centers for the Youth effective January 27, 2014.						
S	Telephone Commissions at Bridge City Center for Youth (LAPAS CODE - 25812)	\$ 10,000	\$ 32,639	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	This performance indicator measures self-generated income. The agency will continue to make accommodations available to youth on specified dates and times.						

