

Youth Services

Department Description

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

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

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

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

The goals of Youth Services are:

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

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

For additional information, see:



Youth Services

National Center for Juvenile Justice

Youth Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 110,454,360	\$ 122,397,939	\$ 123,094,866	\$ 124,638,313	\$ 1,543,447
State General Fund by:					
Total Interagency Transfers	12,572,944	13,048,381	13,074,616	18,482,109	5,407,493
Fees and Self-generated Revenues	368,796	242,500	456,582	456,582	0
Statutory Dedications	3,163,258	3,000,000	3,000,000	2,850,000	(150,000)
Interim Emergency Board	0	0	0	0	0
Federal Funds	388,309	689,136	689,136	535,079	(154,057)
Total Means of Financing	\$ 126,947,667	\$ 139,377,956	\$ 140,315,200	\$ 146,962,083	\$ 6,646,883
Expenditures & Request:					
Office of Youth Development	\$ 126,947,667	\$ 139,377,956	\$ 140,315,200	\$ 146,962,083	\$ 6,646,883
Total Expenditures & Request	\$ 126,947,667	\$ 139,377,956	\$ 140,315,200	\$ 146,962,083	\$ 6,646,883
Authorized Full-Time Equivalents:					
Classified	1,223	1,223	1,223	1,138	(85)
Unclassified	139	139	139	139	0
Total FTEs	1,362	1,362	1,362	1,277	(85)



08-403 — Office of Youth Development

Agency Description

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

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

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

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

The goals of the Office of Youth Development are:

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

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



For additional information, see:

[Office of Youth Development](#)

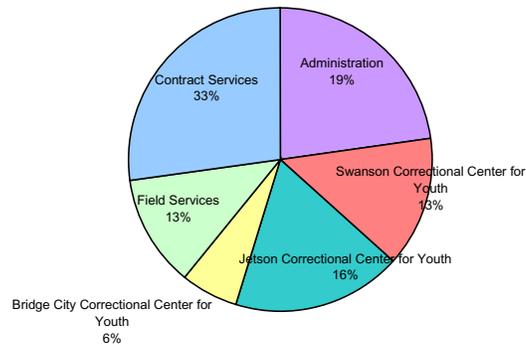
[National Center for Juvenile Justice](#)

Office of Youth Development Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 110,454,360	\$ 122,397,939	\$ 123,094,866	\$ 124,638,313	\$ 1,543,447
State General Fund by:					
Total Interagency Transfers	12,572,944	13,048,381	13,074,616	18,482,109	5,407,493
Fees and Self-generated Revenues	368,796	242,500	456,582	456,582	0
Statutory Dedications	3,163,258	3,000,000	3,000,000	2,850,000	(150,000)
Interim Emergency Board	0	0	0	0	0
Federal Funds	388,309	689,136	689,136	535,079	(154,057)
Total Means of Financing	\$ 126,947,667	\$ 139,377,956	\$ 140,315,200	\$ 146,962,083	\$ 6,646,883
Expenditures & Request:					
Administration	\$ 24,206,104	\$ 30,423,976	\$ 28,540,319	\$ 27,816,430	\$ (723,889)
Swanson Correctional Center for Youth	18,767,876	19,507,688	20,318,413	18,420,875	(1,897,538)
Jetson Correctional Center for Youth	24,069,017	25,215,028	26,204,684	24,236,479	(1,968,205)
Bridge City Correctional Center for Youth	8,482,348	8,424,453	8,982,290	8,117,084	(865,206)
Field Services	15,709,031	16,462,707	16,711,308	19,198,048	2,486,740
Contract Services	35,713,291	39,344,104	39,344,104	48,959,085	9,614,981
Auxiliary	0	0	214,082	214,082	0
Total Expenditures & Request	\$ 126,947,667	\$ 139,377,956	\$ 140,315,200	\$ 146,962,083	\$ 6,646,883
Authorized Full-Time Equivalents:					
Classified	1,223	1,223	1,223	1,138	(85)
Unclassified	139	139	139	139	0
Total FTEs	1,362	1,362	1,362	1,277	(85)



08C-403 - Office of Youth Development Recommended FY 2006-2007



403_10A0 — Administration

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

Program Description

The mission of the Administration Program is to:

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

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

The goals of the Administration Program are:

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

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

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

Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 21,205,705	\$ 27,980,020	\$ 26,070,128	\$ 25,528,517	\$ (541,611)
State General Fund by:					
Total Interagency Transfers	1,359,794	1,794,620	1,820,855	1,792,634	(28,221)
Fees and Self-generated Revenues	177,347	55,551	55,551	55,551	0
Statutory Dedications	1,463,258	439,728	439,728	439,728	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	154,057	154,057	0	(154,057)
Total Means of Financing	\$ 24,206,104	\$ 30,423,976	\$ 28,540,319	\$ 27,816,430	\$ (723,889)
Expenditures & Request:					
Personal Services	\$ 6,412,321	\$ 8,032,359	\$ 8,332,359	\$ 9,028,227	\$ 695,868
Total Operating Expenses	601,162	311,568	632,864	560,108	(72,756)
Total Professional Services	1,162,946	814,123	715,066	561,009	(154,057)
Total Other Charges	14,955,310	21,255,226	18,192,933	17,632,702	(560,231)
Total Acq & Major Repairs	1,074,365	10,700	667,097	34,384	(632,713)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 24,206,104	\$ 30,423,976	\$ 28,540,319	\$ 27,816,430	\$ (723,889)
Authorized Full-Time Equivalents:					
Classified	71	71	71	76	5
Unclassified	17	17	17	17	0
Total FTEs	88	88	88	93	5



Source of Funding

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

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 1,463,258	\$ 439,728	\$ 439,728	\$ 439,728	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (1,909,892)	\$ (1,883,657)	0	Mid-Year Adjustments (BA-7s):
\$ 26,070,128	\$ 28,540,319	88	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
48,544	48,544	0	Annualize Classified State Employee Merits
40,940	40,940	0	Classified State Employees Merit Increases
(82,361)	(82,361)	0	Attrition Adjustment
48,200	48,200	0	Acquisitions & Major Repairs
(40,700)	(40,700)	0	Non-Recurring Acquisitions & Major Repairs
(626,397)	(652,632)	0	Non-recurring Carryforwards
2,583,033	2,583,033	0	Risk Management
35,781	35,781	0	Legislative Auditor Fees
(22,687)	(22,687)	0	UPS Fees
2,953	2,953	0	Civil Service Fees
5,140	5,140	0	CPTP Fees
(1,644,481)	(1,644,481)	(7)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(1,986)	0	Non-recurs a one-time salary supplemental for certain certificated personnel in accordance with Section 14 and Section 15 of Supplemental Bill Act 138 of the 2005 Regular Session.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(154,057)	0	Federal Funds are being reduced due to the Going Home Re-entry grant ending June 30, 2006. The grant was issued by the U.S. Department of Justice, for the purpose of meeting the needs of youth returning to their communities. The program is designed to focus on the individual needs of the youth and provide services to the youth and their families through transition and aftercare programming and planning. These programs have shown a high rate of success when it comes to recidivism and re-incarceration and have become "best practices" in national studies.
(2,068,278)	(2,068,278)	0	This adjustment reduces the LSU HSC contract and reflects the agency's actual expenditures.
1,178,702	1,178,702	12	This adjustment increases T.O. in the Administration Program by (12) positions. The agency is transferring administration positions from the facilities to the Administration Program in an effort to centralize management and finance functions. These (12) positions are included in the agency's personnel reduction.
\$ 25,528,517	\$ 27,816,430	93	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 25,528,517	\$ 27,816,430	93	Base Executive Budget FY 2006-2007
\$ 25,528,517	\$ 27,816,430	93	Grand Total Recommended

Professional Services

Amount	Description
\$90,000	Program Development
\$12,066	Orientation video for parents
\$263,943	Consulting services
\$30,000	Legal services (Civil Service cases)
\$165,000	Staff development
\$561,009	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$39,175	Juvenile Accountability Block Grant funding used for employee training, restorative justice training, and supplies
\$333,486	U.S. Department of Justice - Substance Abuse Treatment grant funding
\$329,742	Department of Education Grants (Titles 1, 4 and 5)
\$40,000	Office of Juvenile Justice Delinquency Prevention (OJJDP) grant funding used to provide parenting skills programming to youth in SCCY and at Youth House of Ouachita



Other Charges (Continued)

Amount	Description
\$100,500	U.S. Department of Justice Challenge grant funding to used for Family Intervention Specialist and program supplies at the New Orleans Division of Youth Services (DYS) office
\$12,000	Louisiana Children's Trust Fund grant funding
\$903,739	Community Services Development Grants
\$12,612,983	Contract with the LSU Medical Center to provide medical/mental health services in secure facilities in accordance with the Juvenile Justice Settlement with the U.S. Department of Justice
\$14,371,625	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$300,000	Transfer to Public Safety Services for rent/utilities
\$141,252	Civil Service fees
\$21,755	CPTP fees
\$2,218,075	Office of Risk Management
\$85,878	Uniform Payroll System Fees
\$35,781	Legislator Auditor
\$56,504	Office of Telecommunications Management fees
\$1,832	State Treasurer's Office fees
\$2,861,077	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,232,702	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$6,884	Replacement equipment (computers and printers)
\$27,500	Replace (2) vehicles
\$34,384	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To reduce the recidivism rate by 23% by 2010.

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

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

Human Resource Policies Beneficial to Women and Families Link: Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: National experts indicate an 18-month follow-up for recidivism is the national standard. Indicators track 5-year follow-up for historical purposes and 18-month for national comparisons.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of revocations (LAPAS CODE - 20558)	Not Applicable	Not Applicable	7%	7%	6%
K	System wide average monthly enrollment in GED program (secure) (LAPAS CODE - 1567)	149	109	126	126	100
K	System wide number receiving GED (secure) (LAPAS CODE - 1568)	99	75	78	78	60
K	System wide average monthly enrollment in vo-tech programs (secure) (LAPAS CODE - 1569)	158	134	151	151	110
K	System wide number receiving vo-tech certificate (secure) (LAPAS CODE - 1570)	1,038	953	808	808	700
K	Recidivism rate (5 year follow up) (LAPAS CODE - 20557)	48.4	46.8	44.5	44.5	44.5
K	Percent of youth on parole (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60%
This is a new performance indicator for Fiscal Year 2006-2007.						
S	Number of revocations (LAPAS CODE - 20559)	Not Applicable	Not Applicable	396	396	339

2. (KEY) To increase the number of staff who receive training in accordance with the new staff development program.

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

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

Human Resource Policies Beneficial to Women and Families Link: Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of OYD staff receiving training (LAPAS CODE - 20560)	269%	160%	149%	100%	100%
S	Number of staff (LAPAS CODE - 20561)	Not Applicable	Not Applicable	1,367	1,367	1,308
S	Number of staff receiving training (LAPAS CODE - 20562)	Not Applicable	Not Applicable	1,367	1,367	1,308

3. (KEY) To increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP).

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

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

Human Resource Policies Beneficial to Women and Families Link: Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Individual Intervention Plans (IIPs) were previously only created at the Diagnostic Center at Jetson Correctional Center For Youth. New data will reflect intake at each secure facility as well as IIPs created for youth in non-secure residential settings.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of assessments performed within 30 days (LAPAS CODE - 20577)	Not Applicable	Not Applicable	90%	90%	64%
K	Percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) (LAPAS CODE - 20578)	Not Applicable	Not Applicable	100%	100%	90%
S	Number of arrivals (LAPAS CODE - New) This is a new performance indicator for Fiscal Year 2006-2007.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,163
S	Number of youth receiving assessments within 30 days (LAPAS CODE - 20579)	Not Applicable	Not Applicable	675	675	1,374
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - New) This is a new performance indicator for Fiscal Year 2006-2007.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,163
S	Number of youth enrolled in short-term programming (LAPAS CODE - 1597)	350	201	300	300	220

4. (KEY) To increase family participation by 40% by 2011

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

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

Human Resource Policies Beneficial to Women and Families Link: Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Contact with Office of Youth Development staff includes visits to OYD facilities, telephone contacts, video conferences, and face to face staffings.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of staffings with family participation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	9,726
This is a new performance indicator for Fiscal Year 2006-2007.						
S	Number of families/guardians receiving orientation video/info (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,132
This is a new performance indicator for Fiscal Year 2006-2007.						
S	Number of furloughs/homepasses (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,240
This is a new performance indicator for Fiscal Year 2006-2007.						

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average monthly enrollment in GED program (LAPAS CODE - 1567)	290	320	269	128	109
Number receiving GED (LAPAS CODE - 1568)	190	130	153	99	75
Average monthly enrollment in vo-tech programs (LAPAS CODE - 1569)	179	211	264	188	134
Number receiving vo-tech certificates (LAPAS CODE - 1570)	1,060	1,094	1,524	1,323	953
Average length of stay (regular program) (LAPAS CODE - 11186)	9.6	9.8	9.6	8.2	7.6
(LAPAS CODE - 11187)	3.1	3.0	2.9	3.0	2.8
Capacity (short-term programming) (LAPAS CODE - 1598)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95
Number of youth committed to custody (LAPAS CODE - New)	Not Applicable				
This is a new performance indicator for Fiscal Year 2006-2007.					



403_10B0 — Swanson Correctional Center for Youth

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

Program Description

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

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

The goals of the Swanson Correctional Center for Youth are:

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

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



For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Swanson Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 18,405,656	\$ 19,142,904	\$ 19,953,629	\$ 18,083,246	\$ (1,870,383)
State General Fund by:					
Total Interagency Transfers	307,072	309,732	309,732	282,577	(27,155)
Fees and Self-generated Revenues	8,438	3,650	3,650	3,650	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	46,710	51,402	51,402	51,402	0
Total Means of Financing	\$ 18,767,876	\$ 19,507,688	\$ 20,318,413	\$ 18,420,875	\$ (1,897,538)
Expenditures & Request:					
Personal Services	\$ 15,307,452	\$ 16,275,913	\$ 16,275,913	\$ 14,647,055	\$ (1,628,858)
Total Operating Expenses	2,450,342	2,624,366	2,624,366	2,461,186	(163,180)
Total Professional Services	47,400	90,000	90,000	90,000	0
Total Other Charges	938,563	286,909	1,097,634	1,097,634	0
Total Acq & Major Repairs	24,119	230,500	230,500	125,000	(105,500)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 18,767,876	\$ 19,507,688	\$ 20,318,413	\$ 18,420,875	\$ (1,897,538)
Authorized Full-Time Equivalents:					
Classified	322	322	322	280	(42)
Unclassified	47	47	47	47	0
Total FTEs	369	369	369	327	(42)



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 810,725	\$ 902,108	0	Mid-Year Adjustments (BA-7s):
\$ 19,953,629	\$ 20,318,413	369	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
135,593	135,593	0	Annualize Classified State Employee Merits
169,082	169,082	0	Classified State Employees Merit Increases
22,008	22,008	0	Salary Base Adjustment
(308,193)	(308,193)	0	Attrition Adjustment
(621,768)	(621,768)	(28)	Personnel Reductions
142,260	152,260	0	Acquisitions & Major Repairs
(197,760)	(207,760)	0	Non-Recurring Acquisitions & Major Repairs
(1,211,605)	(1,211,605)	(14)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(24,495)	0	Non-recurs a one-time salary supplemental for certain certificated personnel in accordance with Section 14 and Section 15 of Supplemental Bill Act 138 of the 2005 Regular Session.
0	(2,660)	0	Due to the decrease in the youth population at secure facilities, funding for operating expenses has been reduced. This funding will be transferred to the Contract Services Program to increase community-based services.
\$ 18,083,246	\$ 18,420,875	327	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 18,083,246	\$ 18,420,875	327	Base Executive Budget FY 2006-2007
\$ 18,083,246	\$ 18,420,875	327	Grand Total Recommended



Professional Services

Amount	Description
\$90,000	Health Services (physician for employee physicals, substance abuse counselors, and re-entry services)
\$90,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This Program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$105,761	Office of Telecommunications Management fees
\$74,851	LEAF replacement of (7) buses
\$2,200	Agriculture
\$843,572	Risk Management
\$67,000	Unemployment
\$300	DPS-OMV Registration Renewals, inspection stickers
\$200	DEQ - Permit fees
\$2,070	Comprehensive Public Training Program Fees
\$1,680	User fees for radio system (Public Safety Services)
\$1,097,634	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,097,634	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$125,000	Replacement equipment (office equipment, kitchen equipment, lawn equipment, heating and air conditioning equipment, and furniture)
\$125,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To implement the new therapeutic model in all occupied dormitories by 2011.

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

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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Enhanced the definition of dorm management to include the Missouri style staffing and treatment philosophy for each dorm.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20453)	Not Applicable	Not Applicable	Not Applicable	100%	50%
K	Percentage of dorms in adherence with established Code of Conduct (LAPAS CODE - 20564)	Not Applicable	Not Applicable	100%	100%	50%
K	Capacity (LAPAS CODE - 1574)	265	241	241	241	220
K	Number of youth per juvenile security officer (LAPAS CODE - 1575)	1.1	1.0	1.1	1.1	1.1
	Total correction and youth care workers per youth.					
K	Number of escapes (LAPAS CODE - 1576)	0	1	0	0	0
K	Percentage of system that is in compliance with nationally recognized performance based standards (LAPAS CODE - 6530)	100%	100%	100%	100%	100%
S	Number of dorms (LAPAS CODE - 20567)	Not Applicable	Not Applicable	11	11	11
S	Number of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20568)	Not Applicable	Not Applicable	11	11	11



2. (KEY) To increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.

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

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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Individual Intervention Plans (IIPs) are created based on the youth's biopsychosocial's prioritized assessed needs. As service delivery increases, treatment options are more readily available.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	221
This is a new performance indicator for FY 2006-2007.						
K	Number of successful completions of short-term programming (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	81
This is a new performance indicator for FY 2006-2007.						
K	Capacity in short-term programming (LAPAS CODE - 20570)	Not Applicable	Not Applicable	25	25	25
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	246
This is a new performance indicator for FY 2006-2007.						
S	Number of youth enrolled in short-term programming (LAPAS CODE - 20569)	Not Applicable	Not Applicable	100	100	100



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of arrivals (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	246
This is a new performance indicator for FY 2006-2007.						
S	Number of assessments performed within 30 days (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	246
This is a new performance indicator for FY 2006-2007.						

3. (KEY) To increase family participation by 40% by 2011.

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

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

Human Resource Policies Beneficial to Women and Families Link: Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: At a minimum, multidisciplinary staffings are held quarterly with secure youth. Family involvement enhances service delivery to youth and strengthens the family unit.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of staffings with family participation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	430
This is a new performance indicator for FY 2006-2007.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of families/ guardians receiving orientation video/info (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	215
This is a new performance indicator for FY 2006-2007.						
K	Number of furloughs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22
This is a new performance indicator for FY 2006-2007.						

Swanson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of youth per juvenile security officer (LAPAS CODE - 1575)	1.5	1.5	1.4	1.1	1.0
Number of escapes (LAPAS CODE - 1576)	0	0	4	0	1
Number of apprehensions (LAPAS CODE - 11172)	0	0	4	0	1
Average monthly enrollment in GED program (LAPAS CODE - 1577)	61	77	76	63	62
Number receiving GED (LAPAS CODE - 1578)	50	24	34	26	22
Average monthly enrollment in vo-tech programs (LAPAS CODE - 1579)	83	94	104	91	73
Number receiving vo-tech certificates (LAPAS CODE - 1580)	498	404	314	326	183



403_10C0 — Jetson Correctional Center for Youth

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

Program Description

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

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

The goals of the Jetson Correctional Center for Youth are:

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

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)



Jetson Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 23,693,812	\$ 24,840,640	\$ 25,830,296	\$ 23,913,084	\$ (1,917,212)
State General Fund by:					
Total Interagency Transfers	293,899	323,045	323,045	272,052	(50,993)
Fees and Self-generated Revenues	13,241	13,200	13,200	13,200	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	68,065	38,143	38,143	38,143	0
Total Means of Financing	\$ 24,069,017	\$ 25,215,028	\$ 26,204,684	\$ 24,236,479	\$ (1,968,205)
Expenditures & Request:					
Personal Services	\$ 19,837,358	\$ 21,951,432	\$ 21,775,623	\$ 20,104,553	\$ (1,671,070)
Total Operating Expenses	2,969,020	2,775,619	2,823,272	2,580,670	(242,602)
Total Professional Services	36,903	44,000	84,720	80,484	(4,236)
Total Other Charges	1,063,758	395,643	1,384,069	1,384,069	0
Total Acq & Major Repairs	161,978	48,334	137,000	86,703	(50,297)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 24,069,017	\$ 25,215,028	\$ 26,204,684	\$ 24,236,479	\$ (1,968,205)
Authorized Full-Time Equivalents:					
Classified	414	414	414	360	(54)
Unclassified	58	58	58	58	0
Total FTEs	472	472	472	418	(54)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 989,656	\$ 1,069,648	0	Mid-Year Adjustments (BA-7s):
\$ 25,830,296	\$ 26,204,684	472	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
179,523	179,523	0	Annualize Classified State Employee Merits
182,804	182,804	0	Classified State Employees Merit Increases
36,953	36,953	0	Salary Base Adjustment
(431,153)	(431,153)	0	Attrition Adjustment
(805,042)	(805,042)	(40)	Personnel Reductions
63,720	68,720	0	Acquisitions & Major Repairs
(107,167)	(112,167)	0	Non-Recurring Acquisitions & Major Repairs
(70,530)	(70,530)	0	Non-recurring Carryforwards
(966,320)	(966,320)	(14)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(21,847)	0	Non-recurs a one-time salary supplemental for certain certificated personnel in accordance with Section 14 and Section 15 of Supplemental Bill Act 138 of the 2005 Regular Session.
0	(29,146)	0	Due to the decrease in the youth population at secure facilities, funding for operating expenses has been reduced. This funding will be transferred to the Contract Services Program to increase community-based services.
\$ 23,913,084	\$ 24,236,479	418	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 23,913,084	\$ 24,236,479	418	Base Executive Budget FY 2006-2007
\$ 23,913,084	\$ 24,236,479	418	Grand Total Recommended

Professional Services

Amount	Description
\$15,000	Contracts for barber
\$65,484	Health services (relief pharmacist, Substance abuse counselors, re-entry services and physicians for employee physicals)
\$80,484	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$145,308	Office of Telecommunications Management fees
\$1,139,461	Office of Risk Management
\$2,100	Agriculture
\$90,000	Unemployment
\$1,100	DEQ
\$2,000	State Mail
\$200	DPS-OMV Registration, inspection stickers
\$2,700	Comprehensive Public Training Program Fees
\$1,200	User fees for radio system (Public Safety Services)
\$1,384,069	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,384,069	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$86,703	Replacement equipment (kitchen equipment, laundry equipment, furniture, computers, printers)
\$86,703	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To implement the new therapeutic model in all occupied dormitories by 2011.

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

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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Enhanced the definition of dorm management to include the Missouri style staffing and treatment philosophy for each dorm.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20571)	100%	100%	100%	100%	50%
K	Percentage of dorms adhering to the established Code of Conduct (LAPAS CODE - 20572)	122%	207%	100%	100%	50%
K	Average cost per day per youth bed (LAPAS CODE - 1582)	\$ 202.72	\$ 343.85	\$ 221.64	\$ 221.64	\$ 256.23
K	Capacity (LAPAS CODE - 1583)	324	324	324	324	260
K	Number of youth per juvenile security officer (LAPAS CODE - 1584)	1.00	0.90	1.00	1.00	0.96
K	Number of escapes (LAPAS CODE - 1585)	0	6	0	0	0
K	Percentage of system that is in compliance with nationally recognized performance based standards (LAPAS CODE - 6531)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%
S	Number of dorms (LAPAS CODE - 20575)	Not Applicable	Not Applicable	12	12	12
S	Number of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20576)	Not Applicable	Not Applicable	12	12	12

2. (KEY) To increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.

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



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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Individual Intervention Plans (IIPs) are created based on the youth's biopsychosocial's prioritized assessed needs. As service delivery increases, treatment options are more readily available for youth.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - New)	120	76	80	80	196
This is a new performance indicator for FY 2006-2007.						
K	Number receiving vo-tech certificates (LAPAS CODE - New)	802	997	780	780	43
K	Capacity in short-term programming (LAPAS CODE - 20570)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	18
S	Number of arrivals (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	218
This is a new performance indicator for FY 2006-2007.						
S	Number of assessments performed within 30 days (LAPAS CODE - 20579)	Not Applicable	Not Applicable	675	675	218
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	218
This is a new performance indicator for FY 2006-2007.						
S	Number of youth enrolled in short-term programming (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	72
This is a new performance indicator for FY 2006-2007.						

3. (KEY) To increase family participation by 40% by 2011.

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



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

Human Resource Policies Beneficial to Women and Families Link: Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues.

Other Link(s): Not Applicable

Explanatory Note: At a minimum, multidisciplinary staffings are held quarterly with secure youth. Family involvement enhances service delivery to youth and strengthens the family unit.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		Performance At Executive Budget Level FY 2006-2007
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of staffings with family participation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,070
	This is a new performance indicator for FY 2006-2007.					
K	Number of furloughs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22
	This is a new performance indicator for FY 2006-2007.					
S	Number of families/guardians receiving orientation video/info (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	218
	This is a new performance indicator for FY 2006-2007.					

Jetson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of youth per juvenile security officer (LAPAS CODE - 1584)	1.8	1.7	1.7	1.0	0.9
Number of escapes (LAPAS CODE - 1585)	0	5.0	0	2.0	6.0
Number of apprehensions (LAPAS CODE - 11180)	0	5	0	1	6
Number of youth intake at JRDC (LAPAS CODE - 11181)	1,598	1,541	1,371	866	584
Average occupancy at JRDC (LAPAS CODE - 11182)	104	104	106	82	50
Average monthly enrollment in GED program (LAPAS CODE - 1586)	114	116	99	55	37
Number receiving GED (LAPAS CODE - 1581)	82	60	65	58	40



Jetson Correctional Center for Youth General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average monthly enrollment in vo-tech programs (LAPAS CODE - 1588)	77	83	103	97	61
Number receiving vo-tech certificates (LAPAS CODE - 1589)	562	615	945	997	770
Average daily census (LAPAS CODE - 20573)	Not Applicable				
Average dorm density (LAPAS CODE - 20574)	Not Applicable				



403_10D0 — Bridge City Correctional Center for Youth

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

Program Description

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

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

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

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

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

For additional information, see:

Office of Youth Development

National Center for Juvenile Justice

Bridge City Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 8,360,842	\$ 8,306,265	\$ 8,864,102	\$ 8,016,192	\$ (847,910)
State General Fund by:					
Total Interagency Transfers	101,631	110,984	110,984	93,688	(17,296)
Fees and Self-generated Revenues	1,191	1,520	1,520	1,520	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	18,684	5,684	5,684	5,684	0
Total Means of Financing	\$ 8,482,348	\$ 8,424,453	\$ 8,982,290	\$ 8,117,084	\$ (865,206)
Expenditures & Request:					
Personal Services	\$ 6,670,186	\$ 7,185,366	\$ 7,179,366	\$ 6,382,805	\$ (796,561)
Total Operating Expenses	985,476	907,869	907,869	862,624	(45,245)
Total Professional Services	51,104	53,600	59,600	56,620	(2,980)
Total Other Charges	657,926	211,418	769,255	738,200	(31,055)
Total Acq & Major Repairs	117,656	66,200	66,200	76,835	10,635
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 8,482,348	\$ 8,424,453	\$ 8,982,290	\$ 8,117,084	\$ (865,206)
Authorized Full-Time Equivalents:					
Classified	137	137	137	118	(19)
Unclassified	17	17	17	17	0
Total FTEs	154	154	154	135	(19)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 557,837	\$ 600,544	0	Mid-Year Adjustments (BA-7s):
\$ 8,864,102	\$ 8,982,290	154	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
45,702	45,702	0	Annualize Classified State Employee Merits
60,330	60,330	0	Classified State Employees Merit Increases
10,876	10,876	0	Salary Base Adjustment
(125,040)	(125,040)	0	Attrition Adjustment
(284,892)	(284,892)	(8)	Personnel Reductions
50,312	56,312	0	Acquisitions & Major Repairs
(36,367)	(42,367)	0	Non-Recurring Acquisitions & Major Repairs
(568,831)	(568,831)	(11)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(7,944)	0	Non-recurs a one-time salary supplemental for certain certificated personnel in accordance with Section 14 and Section 15 of Supplemental Bill Act 138 of the 2005 Regular Session.
0	(9,352)	0	Due to the decrease in the youth population at secure facilities, funding for operating expenses has been reduced. This funding will be transferred to the Contract Services Program to increase community-based services.
\$ 8,016,192	\$ 8,117,084	135	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 8,016,192	\$ 8,117,084	135	Base Executive Budget FY 2006-2007
\$ 8,016,192	\$ 8,117,084	135	Grand Total Recommended

Professional Services

Amount	Description
\$56,620	Medical services (pharmacists, physician for employee physicals, nurse, substance abuse counselors)
\$56,620	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$70,000	Office of Telecommunications Management fees
\$643,570	Office of Risk Management
\$1,000	Agriculture
\$21,000	Unemployment
\$150	DEQ Permit Fees
\$300	DPS-OMV Registration and inspection stickers
\$1,080	User fees for radio system (Public Safety Services)
\$1,100	Comprehensive Public Training Program fees
\$738,200	SUB-TOTAL INTERAGENCY TRANSFERS
\$738,200	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$76,835	Replacement equipment (radios and beepers for security staff, kitchen equipment, computers, furniture and sewer cleaning machine)
\$76,835	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To implement the new therapeutic model in all occupied dormitories by 2011.

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

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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Enhanced the definition of dorm management to include the Missouri style staffing and treatment philosophy for each dorm.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20580)	Not Applicable	Not Applicable	100%	100%	100%
K	Percentage of dorms in adherence with established Code of Conduct (LAPAS CODE - 20581)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%
K	Average cost per day per youth bed (LAPAS CODE - 1591)	\$ 249.50	\$ 346.48	\$ 260.27	\$ 260.27	\$ 186.30
K	Capacity (LAPAS CODE - 1592)	95	95	95	95	120
K	Number of youth per juvenile security officer (LAPAS CODE - 1593)	1.0	1.0	1.0	1.0	0.9
K	Number of escapes (LAPAS CODE - 1594)	0	3	0	0	0
K	Percentage of system that is in compliance with nationally recognized performance based standards (LAPAS CODE - 6530)	100%	100%	100%	100%	100%
S	Number of dorms (LAPAS CODE - 20584)	Not Applicable	Not Applicable	5	5	10
S	Number of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20585)	Not Applicable	Not Applicable	5	5	10

2. (KEY) To increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.

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

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



Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Individual Intervention Plans (IIPs) are created based on the youth's biopsychosocial's prioritized assessed needs. As service delivery increases, treatment options are more readily available for youth.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	108
This is a new performance indicator for FY 2006-2007.						
K	Number of successful completions of short-term programming (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	45
This is a new performance indicator for FY 2006-2007.						
K	Capacity in short-term programming (LAPAS CODE - 20570)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12
This is a new performance indicator for FY 2006-2007.						
S	Number of arrivals (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	120
This is a new performance indicator for FY 2006-2007.						
S	Number of assessments performed within 30 days (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	120
This is a new performance indicator for FY 2006-2007.						
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	120
S	Number of youth enrolled in short-term programming (LAPAS CODE - 1597)	350	201	300	300	48

3. (KEY) To increase family participation by 40% by 2011.

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

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



Human Resource Policies Beneficial to Women and Families Link: Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: At a minimum, multidisciplinary staffings are held quarterly with secure youth. Family involvement enhances service delivery to youth and strengthens the family unit.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		Performance At Executive Budget Level FY 2006-2007
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of staffings with family participation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	412
	This is a new performance indicator for FY 2006-2007.					
K	Number of furloughs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12
	This is a new performance indicator for FY 2006-2007.					
S	Number of families/guardians receiving orientation video/info (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	120
	This is a new performance indicator for FY 2006-2007.					

Bridge City Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of youth per juvenile security officer (LAPAS CODE - 1593)	1.6	1.6	1.3	0.9	1.0
Number of escapes (LAPAS CODE - 1594)	0	4	0	0	3
Number of apprehensions (LAPAS CODE - 20586)	0	1	0	0	3
Average monthly enrollment in GED program (LAPAS CODE - 1595)	14	11	12	10	10
Number receiving GED (LAPAS CODE - 1596)	17	13	16	15	13
Average daily census (LAPAS CODE - 20582)	Not Applicable				
Average dorm density (LAPAS CODE - 20583)	Not Applicable				





403_8000 — Field Services

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

Program Description

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

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

The goals of the Field Services Program are:

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

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Field Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 15,256,295	\$ 16,212,963	\$ 16,461,564	\$ 19,016,563	\$ 2,554,999
State General Fund by:					
Total Interagency Transfers	52,736	52,736	52,736	0	(52,736)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	400,000	197,008	197,008	181,485	(15,523)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 15,709,031	\$ 16,462,707	\$ 16,711,308	\$ 19,198,048	\$ 2,486,740
Expenditures & Request:					
Personal Services	\$ 13,488,194	\$ 13,972,417	\$ 14,030,603	\$ 16,840,521	\$ 2,809,918
Total Operating Expenses	1,689,922	1,847,736	1,789,550	1,730,961	(58,589)
Total Professional Services	325	0	0	0	0
Total Other Charges	523,687	487,322	735,923	559,066	(176,857)
Total Acq & Major Repairs	6,903	155,232	155,232	67,500	(87,732)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 15,709,031	\$ 16,462,707	\$ 16,711,308	\$ 19,198,048	\$ 2,486,740
Authorized Full-Time Equivalents:					
Classified	279	279	279	304	25
Unclassified	0	0	0	0	0
Total FTEs	279	279	279	304	25

Source of Funding

This program is funded with State General Fund and Statutory Dedications. Statutory Dedications are derived from the Youthful Offender Management Fund per R.S. 15:921. (Per R.S. 39.36B.(8), see table below for funding received from each Statutory Dedicated Fund.)

Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 400,000	\$ 197,008	\$ 197,008	\$ 181,485	\$ (15,523)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 248,601	\$ 248,601	0	Mid-Year Adjustments (BA-7s):
\$ 16,461,564	\$ 16,711,308	279	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
150,656	150,656	0	Annualize Classified State Employee Merits
227,806	227,806	0	Classified State Employees Merit Increases
17,252	17,252	0	Salary Base Adjustment
(146,389)	(146,389)	0	Attrition Adjustment
67,500	67,500	0	Acquisitions & Major Repairs
(155,232)	(155,232)	0	Non-Recurring Acquisitions & Major Repairs
5,590	5,590	0	Rent in State-Owned Buildings
13,202	13,202	0	Maintenance in State-Owned Buildings
(355,145)	(370,668)	(3)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
2,729,759	2,729,759	28	This adjustment increase T.O. in the Field Services Program by 28 positions. The agency is reducing positions in the facilities and transferring to the Field Services Program. The Field Services Program will increase the number of Probation and Parole Officers. These (28) positions are included in the agency's personnel reductions.
0	(52,736)	0	Due to the decrease in the youth population at secure facilities, funding for operating expenses has been reduced. This funding will be transferred to the Contract Services Program to increase community-based services.
\$ 19,016,563	\$ 19,198,048	304	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 19,016,563	\$ 19,198,048	304	Base Executive Budget FY 2006-2007
\$ 19,016,563	\$ 19,198,048	304	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$125,587	Office of Telecommunications Management fees
\$249,029	ORM
\$92,231	Rent in State-Owned Buildings
\$59,899	Maintenance in State-Owned Buildings
\$19,320	User fees for radio system (Public Safety Services)
\$13,000	Unemployment
\$559,066	SUB-TOTAL INTERAGENCY TRANSFERS
\$559,066	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$67,500	Replacement of computers and (5) vehicles
\$67,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase the delivery of comprehensive services to youth and families by implementing a service coordination model by 2010.

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

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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: The regions for this performance indicator are the regions designated in Act 1225 of 2003.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Average number of contacts made per youth with youth under supervision (LAPAS CODE - 20588)	Not Applicable	Not Applicable	Not Applicable	13	13
K	Number of youth to every one Probation and Parole Officer (LAPAS CODE - 20587)	Not Applicable	31.00	31.00	31.00	27.00
K	Percentage of regions adhering to the service coordination model (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%
This is a new performance indicator for FY 2006-2007.						
K	Cost per day per youth supervised (LAPAS CODE - 1606)	\$ 7.14	\$ 7.78	\$ 7.61	\$ 7.61	\$ 9.74
K	Percentage of offices that participate in nationally recognized performance based standards (LAPAS CODE - 6533)	100%	100%	100%	100%	100%
S	Average number of youth under supervision (LAPAS CODE - 1599)	6,050	5,807	5,845	5,845	5,400
S	Number of youth contacts (LAPAS CODE - 20590)	Not Applicable	75,238	Not Applicable	Not Applicable	64,800
S	Number of attempted contacts with youth under supervision (LAPAS CODE - 20589)	Not Applicable	Not Applicable	83,534	83,534	81,000
S	Number of Probation and Parole Officers (LAPAS CODE - 1600)	194	194	194	194	198

2. (KEY) To increase the percent of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.

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



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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Individual Intervention Plans (IIPs) are created for all youth committed to OYD and placed in a non-secure setting. To enhance the quality of services to youth in out of home placements, timeliness and effectiveness of IIPs will now be monitored by Field Services staff.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of assessments performed on youth within 30 days of arrival (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	790
This is a new performance indicator for FY 2006-2007.						
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,421
This is a new performance indicator for FY 2006-2007.						
S	Number of youth committed to OYD non-secure custody (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,579
This is a new performance indicator for FY 2006-2007.						
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,579
This is a new performance indicator for FY 2006-2007.						
S	Number of assessments performed within 30 days (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	790
This is a new performance indicator for FY 2006-2007.						

3. (KEY) To increase family participation by 40% by 2011.

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

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

Human Resource Policies Beneficial to Women and Families Link: Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: At a minimum, multidisciplinary staffings are held biannually with non-secure youth. Family involvement enhances service delivery to youth and strengthens the family unit. Home passes are a reintegration tool for youth in non-secure out-of-home placements.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		K	Number of staffings with family participation for non-secure custody and supervision of youth (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable
	This is a new performance indicator for FY 2006-2007.					
S	Number of families/guardians receiving orientation video/info (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,579
	This is a new performance indicator for FY 2006-2007.					
S	Number of home passes (LAPAS CODE - New)	Not Applicable	868	Not Applicable	Not Applicable	1,184
	This is a new performance indicator for FY 2006-2007. Define custody as non-secure.					

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of youth under supervision (LAPAS CODE - 1599)	7,034	6,910	6,189	5,944	5,807
Number of youth under supervision- last quarter of FY 2003-2004. FY 2004-2005 was an average per quarter.					
Number of youth services officers (LAPAS CODE - 1600)	196	191	191	190	194
Number of investigations per month (LAPAS CODE - 1601)	2,609	3,163	4,377	805	754
FY 2004-2005 was an average per quarter.					
Average workload per month (in hours) (LAPAS CODE - 1602)	22,000	22,493	23,581	23,534	23,551
FY 2004-2005 was an average per quarter.					



Field Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average workload per agent (in hours) (LAPAS CODE - 10515)	112	116	123	124	121
FY 2004-2005 was an average of second and fourth quarters.					
Number of transports per month (LAPAS CODE - 1603)	353	386	383	343	306
FY 2004-2005 was an average of second and fourth quarters.					
Average hours transporting per month (LAPAS CODE - 1604)	1,308	1,430	1,362	1,274	987
FY 2004-2005 was an average of second and fourth quarters.					



403_9000 — Contract Services

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

Program Description

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

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

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

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Contract Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 23,532,050	\$ 25,915,147	\$ 25,915,147	\$ 30,080,711	\$ 4,165,564
State General Fund by:					
Total Interagency Transfers	10,457,812	10,457,264	10,457,264	16,041,158	5,583,894
Fees and Self-generated Revenues	168,579	168,579	168,579	168,579	0
Statutory Dedications	1,300,000	2,363,264	2,363,264	2,228,787	(134,477)
Interim Emergency Board	0	0	0	0	0
Federal Funds	254,850	439,850	439,850	439,850	0
Total Means of Financing	\$ 35,713,291	\$ 39,344,104	\$ 39,344,104	\$ 48,959,085	\$ 9,614,981
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Contract Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Operating Expenses	0	0	0	0	0
Total Professional Services	688,973	0	0	0	0
Total Other Charges	35,024,318	39,344,104	39,344,104	48,959,085	9,614,981
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 35,713,291	\$ 39,344,104	\$ 39,344,104	\$ 48,959,085	\$ 9,614,981
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

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

Contract Services Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 1,300,000	\$ 2,363,264	\$ 2,363,264	\$ 2,228,787	\$ (134,477)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 25,915,147	\$ 39,344,104	0	Existing Oper Budget as of 12/01/05

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (408,351)	\$ (542,828)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
This adjustment increases the Contract Services Program to provide a grant pool within the agency. This will allow the agency to fund programs aimed at juvenile prevention and diversion and other at-risk populations. Amounts of the grants are capped at \$150,000 with a minimum award of \$7000. Awards are based on applications from local non-profits, juvenile courts, district attorney's that demonstrate evidence based/ best practices with clear outcomes. In addition, applicants will need to demonstrate matching resources and sustainability as well as the support of the local planning boards for programs in question.			
\$ 3,000,000	\$ 3,000,000	0	
\$ 461,483	\$ 461,483	0	This adjustment increases funding for psychological and social services provided to juveniles upon release from the facilities.
\$ 100,000	\$ 100,000	0	This adjustment increases funding for prevention and diversion services provided to juveniles upon release from secure-care facilities into their communities. The agencies prevention and diversion services attempt to increase the number of juveniles who successfully remain in their community upon being released from the secure-care facilities.
\$ 0	\$ 93,894	0	Due to the decrease in the youth population at secure facilities, funding for operating expenses has been reduced. This funding will be transferred to the Contract Services Program to increase community-based services.
\$ 723,750	\$ 723,750	0	Funding for the Rapides Parish Law Enforcement District for LA Youth Academy
\$ 288,682	\$ 288,682	0	Restore contract funding cut in the Executive Order.
\$ 0	\$ 5,490,000	0	Annualization of BA-7 approved during February JLCB. The agency will use \$3.4M for the residential placement of juveniles and \$2M will be transferred to local courts for prevention and diversion programs.
\$ 30,080,711	\$ 48,959,085	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 30,080,711	\$ 48,959,085	0	Base Executive Budget FY 2006-2007
\$ 30,080,711	\$ 48,959,085	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$46,934,085	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.
\$2,000,000	Title IV-E reimbursements to local jurisdictions for foster care services.
\$48,934,085	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$25,000	Children's Cabinet
\$25,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$48,959,085	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

1. (KEY) To increase community based programs that support the juvenile justice continuum of care by 2010.

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

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

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: Percentage of youth served in their region of origin- 5 regions of continuum of care. Number of facilities all out of home placements while the number of residential contract programs reflects all residential and foster care placements.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of contracted facilities that participate in nationally recognized performance based standards (LAPAS CODE - 6529)	Not Applicable	Not Applicable	100%	100%	100%
K	Number of residential contract programs (LAPAS CODE - 1610)	33	34	34	34	34
K	Cost per day per youth in residential programs (LAPAS CODE - 1612)	\$ 91.85	\$ 92.05	\$ 107.10	\$ 107.10	\$ 104.48
K	Average daily census (residential program) (LAPAS CODE - 1613)	480	499	550	550	550
K	Number of non-residential contract programs (LAPAS CODE - 1614)	56	36	31	31	50
K	Cost per youth in non-residential programs (LAPAS CODE - 1616)	Not Applicable	Not Applicable	\$ 3,000	\$ 3,000	\$ 3,846
K	Average daily census (non-residential program) (LAPAS CODE - 1617)	860	917	786	786	840
K	Number of clients served in non-residential programs (LAPAS CODE - 1618)	2,800	1,572	2,500	2,500	3,000
K	Number of youth serviced in prevention and diversion programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	600
This is a new performance indicator for FY 2006-2007.						
S	Number of facilities (LAPAS CODE - 20593)	Not Applicable	Not Applicable	42	42	42



Contract Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of residential contract programs (LAPAS CODE - 1610)	38	35	33	34	34
Number of non-residential contract programs (LAPAS CODE - 1612)	17	18	21	18	36
Cost per day per youth in residential program (LAPAS CODE - 1613)	\$ 86.84	\$ 86.81	\$ 88.05	\$ 98.66	\$ 92.05
Cost per case in non-residential day treatment (LAPAS CODE - 1614)	\$ 3,255	\$ 3,389	\$ 3,368	\$ 2,794	\$ 1,742
Average daily census in residential treatment (LAPAS CODE - 1616)	564	525	471	480	499
Average daily census in non-residential programs (LAPAS CODE - 1617)	344	347	450	570	917
Number of youth served in non-residential programs (LAPAS CODE - 1618)	1,482	1,447	1,937	2,568	1,572
Number of clients served in residential programs (LAPAS CODE - 20595)	Not Applicable	Not Applicable	Not Applicable	1,889	Not Applicable
Cost per case in prevention and diversion treatment (LAPAS CODE - New)	Not Applicable				
This is a new performance indicator for FY 2006-2007.					



403_A000 — Auxiliary

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

Program Description

Auxiliary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	214,082	214,082	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 214,082	\$ 214,082	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	127,882	127,882	0
Total Professional Services	0	0	0	0	0
Total Other Charges	0	0	65,200	65,200	0
Total Acq & Major Repairs	0	0	21,000	21,000	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 214,082	\$ 214,082	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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, Jetson and Bridge City Correctional Centers.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 214,082	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 214,082	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 214,082	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 214,082	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$65,200	Funding from canteen sales and telephone commissions collected in Swanson, Jetson and Bridge City Correctional Centers
\$65,200	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$65,200	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$21,000	Equipment needed to support educational and recreational activities for youth such as transportation, exercise equipment, computers and televisions for recreation rooms
\$21,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information



