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## Youth Services



### Department Description

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

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

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

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

The goals of Youth Services are:

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

- V. Opportunity for Making Amends: Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

Youth Services is comprised of one budget unit: the Office of Juvenile Justice (OJJ).

For additional information, see:

[Youth Services](#)

[National Center for Juvenile Justice](#)

### Youth Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 119,147,524	\$ 115,506,465	\$ 115,724,976	\$ 120,103,115	\$ 97,956,544	\$ (17,768,432)
<b>State General Fund by:</b>						
Total Interagency Transfers	13,600,635	22,070,644	22,070,644	18,870,025	18,833,660	(3,236,984)
Fees and Self-generated Revenues	1,816,388	2,185,507	2,185,507	2,185,507	959,528	(1,225,979)
Statutory Dedications	375,000	2,367,953	2,367,953	300,000	272,000	(2,095,953)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	789,488	891,796	891,796	891,796	891,796	0
<b>Total Means of Financing</b>	<b>\$ 135,729,035</b>	<b>\$ 143,022,365</b>	<b>\$ 143,240,876</b>	<b>\$ 142,350,443</b>	<b>\$ 118,913,528</b>	<b>\$ (24,327,348)</b>
<b>Expenditures &amp; Request:</b>						
Office of Juvenile Justice	\$ 135,729,035	\$ 143,022,365	\$ 143,240,876	\$ 142,350,443	\$ 118,913,528	\$ (24,327,348)
<b>Total Expenditures &amp; Request</b>	<b>\$ 135,729,035</b>	<b>\$ 143,022,365</b>	<b>\$ 143,240,876</b>	<b>\$ 142,350,443</b>	<b>\$ 118,913,528</b>	<b>\$ (24,327,348)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	971	917	917	917	889	(28)
Unclassified	140	139	139	139	137	(2)
<b>Total FTEs</b>	<b>1,111</b>	<b>1,056</b>	<b>1,056</b>	<b>1,056</b>	<b>1,026</b>	<b>(30)</b>



## 08-403 — Office of Juvenile Justice



### Agency Description

The vision of the Office of Juvenile Justice (OJJ) 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 Juvenile Justice is to provide at-risk and delinquent youth the opportunity to become responsible and productive citizens using partnerships with families, communities, and other entities with emphasis on the safety of youth and the public.

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

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

The goals of the Office of Juvenile Justice are:

- I. **Safety First:** Safety first means that the Office of Juvenile Justice values the safety of the youth placed in its care and the staff that provides services to the youth. This includes having a workforce focused on the rehabilitative needs of each youth. The Office of Juvenile Justice believes safety is the foundation and prerequisite for treatment by promoting a safe environment for youth, families, staff, and communities.
- II. **Family Involvement:** The Office of Juvenile Justice encourages and supports productive family participation in rehabilitation for youth placed in its care. The investment in youth and families today strengthens families tomorrow.
- III. **Quality Seamless Continuum of Care:** Establishing a quality seamless continuum of care means developing partnerships between families, employees, natural supports, and community agencies in a statewide continuum of services which address the needs of youth and their families.
- IV. **Community Involvement:** Partnering with the community affords all youth the opportunity to belong and to contribute, to form close relationships, to make meaningful choices, to develop transferable skills, to make healthy decisions, and to mentor others while avoiding harmful behavior.

- V. **Data Driven Outcomes:** The Office of Juvenile Justice values evidence-based practices that promote measurable outcomes and quality services. This agency is committed to accurately reporting information that “tells the story” about the youth it serves. The Office of Juvenile Justice supports advances in information technology to improve data resources and information sharing internally and externally. This data is used to determine, anticipate, and respond appropriately to the needs of the youth, staff, and stakeholders.

The Office of Juvenile Justice has seven programs: Administration, Swanson Center for Youth, Jetson Center for Youth, Bridge City Center for Youth, Field Services, Contract Services, and Auxiliary.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

## Office of Juvenile Justice Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 119,147,524	\$ 115,506,465	\$ 115,724,976	\$ 120,103,115	\$ 97,956,544	\$ (17,768,432)
<b>State General Fund by:</b>						
Total Interagency Transfers	13,600,635	22,070,644	22,070,644	18,870,025	18,833,660	(3,236,984)
Fees and Self-generated Revenues	1,816,388	2,185,507	2,185,507	2,185,507	959,528	(1,225,979)
Statutory Dedications	375,000	2,367,953	2,367,953	300,000	272,000	(2,095,953)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	789,488	891,796	891,796	891,796	891,796	0
<b>Total Means of Financing</b>	<b>\$ 135,729,035</b>	<b>\$ 143,022,365</b>	<b>\$ 143,240,876</b>	<b>\$ 142,350,443</b>	<b>\$ 118,913,528</b>	<b>\$ (24,327,348)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 12,495,380	\$ 13,620,659	\$ 13,620,659	\$ 14,346,047	\$ 12,584,966	\$ (1,035,693)
Swanson Center for Youth	21,664,453	24,395,612	24,591,802	24,626,042	20,636,584	(3,955,218)
Jetson Center for Youth	12,859,121	13,976,973	13,976,973	15,034,465	12,906,095	(1,070,878)
Bridge City Center for Youth	11,482,526	13,579,240	13,601,561	13,550,801	11,472,247	(2,129,314)
Field Services	25,058,882	27,394,426	27,394,426	26,237,841	22,424,915	(4,969,511)
Contract Services	52,092,105	49,819,773	49,819,773	48,319,565	38,653,039	(11,166,734)
Auxiliary	76,568	235,682	235,682	235,682	235,682	0



## Office of Juvenile Justice Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 135,729,035	\$ 143,022,365	\$ 143,240,876	\$ 142,350,443	\$ 118,913,528	\$ (24,327,348)
<b>Authorized Full-Time Equivalents:</b>						
Classified	971	917	917	917	889	(28)
Unclassified	140	139	139	139	137	(2)
<b>Total FTEs</b>	1,111	1,056	1,056	1,056	1,026	(30)



## 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.

The goals of the Administration Program are:

- I. To lead efforts to reduce recidivism among juvenile offenders.
- II. To target all available resources to provide services to at risk and delinquent youth.
- III. To ensure high quality service through effective administration and management of a system of graduated sanctions and a quality continuum of care. This includes responsible management of secure institutions, proper selection, and monitoring of juvenile delinquency prevention and diversion projects, shelter care facilities, and residential, and nonresidential community treatment programs; the effective administration of juvenile probation and parole services; and comprehensive staff development.
- IV. To insure compliance with nationally recognized performance-based standards for juvenile service programs and institutions, juvenile regional offices, and juvenile community residential and nonresidential centers and day-treatment programs.
- V. To enhance family participation in rehabilitative services to youth in the state's care.

The Administration Program includes the following activities:

- OJJ Administration-Will redesign, implement, and administer, state-level system of care, custody and supervision that serves the needs of youth and their families and assists courts of proper jurisdiction: act on behalf of public safety by preventing and/or deterring delinquent behavior by youth; protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent youth; provide a diversified system of community services for youth and their families, including probation, aftercare, residential, non-residential interventions; and coordinate with local and regional governmental agencies and

courts to develop intervention programs. The Administration Program standardizes as much as possible in order to increase economy and efficiency in areas responsibility; provides beneficial administration, policy development, leadership, and develops and implements staffing standards/formulas for juvenile services. The goals of the OJJ Administration Program are to lead efforts to reduce recidivism among juvenile offenders adjudicated to the custody or supervision of the state; and to ensure responsible management of secure institutions, proper selection and monitoring of community based programs, shelter care facilities, residential and non residential community treatment programs, as well as the effective administration of juvenile probation and parole services.

- **Management and Finance-** The Office of Management and Finance (OMF) centralizes and standardizes all support functions of the Office of Juvenile Justice as much as possible to increase economy and efficiency in areas of budget and financial management; contract development; deployment and equipment maintenance; procurement of supplies and equipment. The OMF provides OJJ managers with information and knowledge they need to support operational decisions and to understand administrative implications of decisions before they are made. The OMF functions to insure that the OJJ carries out its transactions in accordance with applicable legislation, regulations and executive orders; spending limits are observed and transactions are authorized.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

### Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,365,970	\$ 11,361,246	\$ 11,361,246	\$ 12,388,786	\$ 10,627,705	\$ (733,541)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,009,509	1,837,359	1,837,359	1,837,359	1,837,359	0
Fees and Self-generated Revenues	35,886	35,886	35,886	35,886	35,886	0
Statutory Dedications	0	302,152	302,152	0	0	(302,152)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	84,015	84,016	84,016	84,016	84,016	0
<b>Total Means of Financing</b>	<b>\$ 12,495,380</b>	<b>\$ 13,620,659</b>	<b>\$ 13,620,659</b>	<b>\$ 14,346,047</b>	<b>\$ 12,584,966</b>	<b>\$ (1,035,693)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,586,804	\$ 9,259,703	\$ 9,354,811	\$ 9,921,672	\$ 8,768,226	\$ (586,585)
Total Operating Expenses	582,021	478,799	478,799	487,713	428,799	(50,000)
Total Professional Services	60,994	230,977	230,977	235,828	115,977	(115,000)
Total Other Charges	1,265,561	3,401,006	3,305,898	3,700,834	3,271,964	(33,934)



## Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	250,174	250,174	0	0	(250,174)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,495,380</b>	<b>\$ 13,620,659</b>	<b>\$ 13,620,659</b>	<b>\$ 14,346,047</b>	<b>\$ 12,584,966</b>	<b>\$ (1,035,693)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	71	41	41	41	40	(1)
Unclassified	17	17	17	17	17	0
<b>Total FTEs</b>	<b>88</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>57</b>	<b>(1)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications: Youthful Offender Management Fund, Overcollections Fund, and 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Youthful Offender Management Fund	\$ 0	\$ 92,978	\$ 92,978	\$ 0	\$ 0	\$ (92,978)
Overcollections Fund	0	209,174	209,174	0	0	(209,174)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,361,246	\$ 13,620,659	58	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
(365,390)	(365,390)	(1)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
7,492	7,492	0	Civil Service Training Series



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
502,710	502,710	0	State Employee Retirement Rate Adjustment
52,842	52,842	0	Teacher Retirement Rate Adjustment
(209,253)	(209,253)	0	Salary Base Adjustment
(646,465)	(646,465)	0	Attrition Adjustment
(157,196)	(250,174)	0	Non-Recurring Acquisitions & Major Repairs
337,541	337,541	0	Risk Management
962	962	0	Maintenance in State-Owned Buildings
(4,009)	(4,009)	0	UPS Fees
(6,787)	(6,787)	0	Civil Service Fees
(5,628)	(5,628)	0	State Treasury Fees
(360)	(360)	0	Office of Computing Services Fees
0	(209,174)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
(240,000)	(240,000)	0	Reduces funding related to efficiencies realized within the Office of Juvenile Justice.
\$ 10,627,705	\$ 12,584,966	57	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 10,627,705	\$ 12,584,966	57	<b>Base Executive Budget FY 2012-2013</b>
\$ 10,627,705	\$ 12,584,966	57	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$95,977	John A. Hunter, PhD (Consultant for sex offender training and program planning at SCY, JCY, BCCY)
\$10,000	Keith Poche ( IT contract)
\$10,000	Angela DeGravelle (Public Relations)
<b>\$115,977</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$24,000	PIPS (Professional Improvement Plan) funds from DOE for eligible teaching staff at OJJ’s central staff, Swanson Center for Youth (SCY), Jetson Center for Youth (JCY) and Bridge City Center for Youth (BCY).
\$805,099	TITLE 1 (To provide salaries/benefits for Title I Director, Title I Teacher and Title I Aides, to provide travel funding for educational conferences and to purchase software/supplies to assist neglected and delinquent youth into transitional services.)



## Other Charges (Continued)

Amount	Description
\$118,060	TITLE 2 (To provide staff development consultants to conduct embedded classroom training and to provide in-state and out-of-state travel funding for conferences and workshops)
\$80,000	Institutional Parenting Grant (parenting classes for youths at JCY & SCY)
\$170,000	JABG (Juvenile Accountability Block Grant) (support of vocational educational training at SCY)
\$102,000	RSAT (Residential Substance Abuse Treatment grant) Grant (support of residential substance abuse treatment of youths)
\$84,016	Consulting Contracts (Lee A. Underwood PsyD psychiatrist \$20,000; Patrick Bartel psychiatrist - \$10,000; Hometown Productions - video preparation \$22,740; JKM Training - instructor re-certification training \$5,011.90; Xenon LLC \$20,000 - assistance with selecting Health Svcs. Administrator final candidate.)
\$60,164	Case Services for Youth
<b>\$1,443,339</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
	<b>Interagency Transfers:</b>
\$1,076,656	Funding associated with the consolidation of Human Resources, Information Technology, and Finance functions in the Office of Juvenile Justice with the Department of Public Safety
\$103,276	Transfer to Public Safety Services for rent/utilities
\$93,000	Office of Risk Management
\$174,792	Civil Service Fees
\$20,782	CPTP Fees
\$45,357	Legislator Auditors Fees
\$962	Maintenance in State-Owned Building
\$80,319	Office of Telecommunications Management Fees
\$9,672	Office of Computing Services
\$45,000	La. Workforce Commission (unemployment premiums)
\$50,000	Office of State Uniform Payroll
\$3,567	State Treasurer's Office Fees
\$3,209	UPS Fees
\$9,055	Capitol Police
\$112,978	Prison Enterprises (Fuel Costs and supplies to maintain fleet)
<b>\$1,828,625</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>\$3,271,964</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

### 1. (KEY) To achieve a one year recidivism rate of 16% or lower by 2016.

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of youth in secure custody who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24381)	Not Applicable	Not Applicable	15%	15%	15%	25%
Academic progress measurements from the TABE test now replaces the GED test as a key indicator. Measures of GED attainment is now a general performance indicator.							
K	Percentage of youth in secure custody enrolled in a vocational program who achieve academic/skill growth (LAPAS CODE - 24382)	Not Applicable	Not Applicable	30%	30%	30%	30%
New indicator for FY 2011-2012.							
K	Recidivism rate follow-up (1 year) (LAPAS CODE - 24383)	Not Applicable	Not Applicable	17%	17%	15%	15%
New indicator for FY 2011-2012.							
K	Percentage of revocations (LAPAS CODE - 20558)	4.00%	5.52%	4.00%	4.00%	4.00%	4.00%
S	Number of revocations (LAPAS CODE - 22433)	250	272	250	250	250	250
New indicator for FY 2011-2012.							

**2. (KEY) To increase the percentage of youth receiving services as identified in there Individual Intervention Plan by 5% by 2016.**

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of assessments performed within 30 days of arrival (LAPAS CODE - 20577)	90%	84%	90%	90%	90%	90%
K	Percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) (LAPAS CODE - 20578)	90%	81%	70%	70%	70%	70%
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21941)	1,500	298	1,000	1,000	1,500	500

### 3. (KEY) Increase the family participation system wide by 10% by 2016.

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of furloughs/home passes that were successful (LAPAS CODE - 24384) New indicator for FY 2011-2012.	Not Applicable	Not Applicable	80%	80%	80%	80%
K	Percentage of staffings with family participation (LAPAS CODE - 22434)	70%	71%	50%	50%	70%	70%



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of furloughs/home passes (LAPAS CODE - 21945)	Not Applicable	164	110	110	20	20
The Performance indicator with LaPAS code 21945 was previously considered a general performance indicator. Therefore, no FY 2010-2011 standard was developed.							
S	Number of staffings with family participation (LAPAS CODE - 21943)	3,303	826	1,750	1,750	3,300	1,750
S	Number of staffings (LAPAS CODE - 1570)	4,000	1,157	4,000	4,000	4,000	3,000

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Average length of stay - regular program (in months) (LAPAS CODE - 11186)	11.7	13.0	12.0	14.0	8.0
Average length of stay - short-term program (in months) (LAPAS CODE - 11187)	4.2	4.2	4.0	5.0	6.7
Number of secure care youth receiving a GED (LAPAS CODE - 1568)	40	153	99	57	40
Number of secure care youth receiving vo-tech certificates (LAPAS CODE - 24385)	1,669	1,030	669	942	345
Number of arrivals (LAPAS CODE - 21942)	1,349	201	1,110	1,349	539
Number of families/guardians receiving orientation video/information (LAPAS CODE - 21944)	2,952	2,058	2,952	205	639



## 403\_10B0 — Swanson Center for Youth

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

### Program Description

The Swanson Center for Youth (SCY) in Monroe is an intensive residential facility for male youth adjudicated delinquent for an offense that would be a crime if committed by an adult. The SCY received and sustained American Correctional Association accreditation since June 1994. The agency is engaged in candidacy status in FY 2007 in performance Based Standards (PbS) through the Council for Juvenile Corrections Administration (CJCA). These standards are the nationally recognized best practice. The mission of the Swanson Center for Youth is to provide leadership for the custody, 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. SCY provides for the secure end of the continuum of care for juvenile justice youth. The projected operational capacity for FY 2012-2013 is 168.

The goals of the Swanson Center for Youth are:

- I. To develop and employ a workforce focused on the rehabilitative need of our youth.
- II. To incorporate family participation in the rehabilitative plan for all in custody and under supervision of Youth Services.
- III. To assist in the development of a basic continuum of services at regional level including prevention, diversion, day treatment, residential treatment, trackers and foster care by focusing on evidence based and promising practice programs.
- IV. To establish community partnerships that will enhance prevention and diversion opportunities for youth and improve technical assistance to the community based programs.
- V. To improve data resources and information sharing internally and externally.

The Swanson Center for Youth includes the following activities:

- Director's Office-Coordinates the provision of therapeutic services to adjudicated youth, including substance abuse treatment, sex offender treatment, and the Louisiana Model of Therapeutic Treatment (LAMOD). Additionally, the Director's Office ensures and that the facility compiles with Federal National School Lunch Program (NSLP), Fire Marshall Regulations, Health Department regulations and other applicable regulations/statutes.
- Youth Care- The provision of Youth Care services to adjudicated youth at Swanson Center for Youth ensures that you are receiving effective and individual services so that they will become productive, law abiding citizens. When a youth arrives at the Swanson Center for Youth, and Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based in a risk/needs assessment and a psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continues progress.



- Education- Provide educational services to youth in an alternative school setting which incorporates balanced educational programs based on instructional need which facilitates a “group therapeutic approach”. An Individual Learning Plan (ILP) is developed for each youth to address individual education needs. Special Education services are provided to youth according to their Individual Education Plan (IEP). Youth may earn Carnegie Units/credits toward a high school diploma. Vocational programs provide the necessary skills to provide youth with basic knowledge in preparation for workforce development.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

### Swanson Center for Youth Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 19,197,934	\$ 21,236,397	\$ 21,432,587	\$ 22,061,161	\$ 18,071,703	\$ (3,360,884)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,752,597	1,898,853	1,898,853	1,798,853	2,414,785	515,932
Fees and Self-generated Revenues	662,517	714,626	714,626	714,626	98,694	(615,932)
Statutory Dedications	0	494,334	494,334	0	0	(494,334)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	51,405	51,402	51,402	51,402	51,402	0
<b>Total Means of Financing</b>	<b>\$ 21,664,453</b>	<b>\$ 24,395,612</b>	<b>\$ 24,591,802</b>	<b>\$ 24,626,042</b>	<b>\$ 20,636,584</b>	<b>\$ (3,955,218)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,301,162	\$ 18,977,718	\$ 18,596,822	\$ 19,397,774	\$ 16,055,851	\$ (2,540,971)
Total Operating Expenses	1,807,221	2,230,013	2,230,013	2,276,843	2,145,013	(85,000)
Total Professional Services	27,788	116,205	116,205	118,645	76,205	(40,000)
Total Other Charges	2,203,826	2,774,515	2,774,515	2,832,780	2,359,515	(415,000)
Total Acq & Major Repairs	324,456	297,161	493,351	0	0	(493,351)
Total Unallotted	0	0	380,896	0	0	(380,896)
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,664,453</b>	<b>\$ 24,395,612</b>	<b>\$ 24,591,802</b>	<b>\$ 24,626,042</b>	<b>\$ 20,636,584</b>	<b>\$ (3,955,218)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	287	275	275	275	265	(10)
Unclassified	49	48	48	48	46	(2)
<b>Total FTEs</b>	<b>336</b>	<b>323</b>	<b>323</b>	<b>323</b>	<b>311</b>	<b>(12)</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds, Statutory Dedications: Overcollections Fund and 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.

## Swanson Center for Youth Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 494,334	\$ 494,334	\$ 0	\$ 0	\$(494,334)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 196,190	\$ 196,190	0	Mid-Year Adjustments (BA-7s):
\$ 21,432,587	\$ 24,591,802	323	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
\$ (1,441,705)	\$ (1,441,705)	(12)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ 106,667	\$ 106,667	0	Civil Service Training Series
\$ (773,511)	\$ (773,511)	0	State Employee Retirement Rate Adjustment
\$ 353,767	\$ 353,767	0	Teacher Retirement Rate Adjustment
\$ 73,753	\$ 73,753	0	Salary Base Adjustment
\$ (1,046,504)	\$ (1,046,504)	0	Attrition Adjustment
\$ (197,161)	\$ (297,161)	0	Non-Recurring Acquisitions & Major Repairs
\$ (196,190)	\$ (196,190)	0	Non-recurring Carryforwards
\$ 0	\$ (494,334)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (240,000)	\$ (240,000)	0	Reduces funding related to efficiencies realized within the Office of Juvenile Justice.
\$ 18,071,703	\$ 20,636,584	311	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 18,071,703	\$ 20,636,584	311	<b>Base Executive Budget FY 2012-2013</b>
\$ 18,071,703	\$ 20,636,584	311	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$76,205	Health Services (physician for employee physicals, substance abuse counselors, and re-entry services)
<b>\$76,205</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$80,000	Louisiana Workforce Commission (quarterly unemployment insurance paid)
\$1,403,299	Risk Management (annual insurance premium for Swanson Center for Youth)
\$876,217	Prison Enterprises-Fuel, medication, food and supplies (annual meat orders, uniforms and youth clothing orders)
<b>\$2,359,515</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,359,515</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## Performance Information

### 1. (KEY) To implement the therapeutic model in all occupied housing units by 2015.

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 Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013		
K	Percentage of dorms actively implementing the therapeutic model (LAPAS CODE - 20563)	50%	98%	90%	90%	90%	90%	
S	Capacity (LAPAS CODE - 1574)	Not Applicable	Not Applicable	248	168	168	168	
The Performance indicator with LaPAS code 1574 was previously considered a general performance indicator. Therefore, no FY 2010-2011 standard was developed.								
S	Number of dorms (LAPAS CODE - 20567)	12	12	12	12	12	12	
The Performance indicator with LaPAS code 20567 was last used in FY 2008-2009. Therefore, no FY 2010-2011 standard was developed.								

### 2. (KEY) To increase the percentage of youth receiving services as identified in their Individual Intervention Plan by 5% by 2016.

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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of assessments performed on youth within 30 days of arrival. (LAPAS CODE - 22256)	80%	87%	72%	72%	72%	85%
K	Percentage of youth receiving services as identified in the Individualized Intervention Plan (IIP) (LAPAS CODE - 21948)	100%	85%	80%	80%	80%	80%

**3. (KEY) Increase family participation at SCY by 10% by 2016.**

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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of furloughs/home passes that were successful (LAPAS CODE - 24386)	Not Applicable	Not Applicable	80%	80%	80%	80%
New indicator for FY 2011-2012.							
K	Percentage of staffings with family participation (LAPAS CODE - 20569)	90%	72%	50%	50%	55%	55%
S	Number of youth furloughs (LAPAS CODE - 21954)	Not Applicable	Not Applicable	25	25	25	25
The Performance indicator with LaPAS code 21954 was previously considered a general performance indicator. Therefore, no FY 2010-2011 standard was developed.							



#### 4. (KEY) Increase educational or vocational training levels for youth.

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores. (LAPAS CODE - 24387)  New indicator for FY 2011-2012.	Not Applicable	Not Applicable	50%	50%	50%	50%
K	Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth. (LAPAS CODE - 24388)  New indicator for FY 2011-2012.	Not Applicable	Not Applicable	60%	60%	0	60%
S	Percentage of eligible youth receiving GEDs (LAPAS CODE - 22258)	8.50%	4.50%	5.00%	5.00%	5.00%	5.00%
S	Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24389)	Not Applicable	Not Applicable	5%	5%	5%	5%



## Swanson Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of youth who escaped (LAPAS CODE - 1576)	3	0	0	1	0
Number of youth per juvenile security officer (LAPAS CODE - 1575)	1.00	0.88	1.04	1.28	1.11
Percentage of dorms in adherence with the established Code of Conduct (LAPAS CODE - 20564)	100%	100%	100%	100%	100%
Number of youth apprehensions (LAPAS CODE - 11172)	3	1	3	2	0
Average cost per day per youth (LAPAS CODE - 1573)	\$ 244.85	\$ 353.96	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable
The performance indicator with LaPAS code 1573 was previously considered a key indicator. Therefore, no prior year actual values were developed for FY 2008-2009, FY 2009-2010, and FY 2010-2011.					
Percentage of system that participates in nationally recognized performance based standards (LAPAS CODE - 6530)	100%	100%	100%	100%	Not Applicable
Number of youths receiving GEDs (LAPAS CODE - 1578)	7	22	50	47	50
Number of youth earning OJJ vocational unit certificates (LAPAS CODE - 1580)	238	327	259	214	259
Number of youth arrivals (LAPAS CODE - 21950)	164	217	164	217	264
Number of families/guardians receiving orientation video/information (LAPAS CODE - 21953)	199	219	128	410	170



## 403\_10C0 — Jetson Center for Youth

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

### Program Description

The Jetson Center for Youth (JCY) in Baton Rouge is an intensive residential facility for male youth adjudicated delinquents. The JCY received American Correctional Association (ACA) accreditation in June 1994 and has since maintained accreditation. The agency engaged in candidacy status in FY 2007 in the Performance Based Standards (PbS) through the Council for Juvenile Corrections Administration (CJCA). These standards are nationally recognized practice.

The mission of the Jetson 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. JCY provides for the secure end of the continuum of care for juvenile justice youth. The projected operational capacity for FY 2012-2013 is 98.

The goals of the Jetson Center for Youth are:

- I. To develop and employ a workforce focused on the rehabilitative needs of our youth.
- II. To incorporate family participation in the rehabilitative plan for all youth in custody and under supervision of Youth Services.
- III. To assist in the development a basic continuum of services at the regional level including prevention, diversion, day treatment, residential treatment, trackers and foster care focusing on evidence based and promising programs.
- IV. To establish community partnerships that will enhance prevention and diversion opportunities for youth and improve technical assistance to community based programs.
- V. To improve data resources and information sharing internally and externally.

The Jetson Center for Youth includes the following activities:

- Director's Office-Coordinates the provision of therapeutic services to adjudicated youth, including substance abuse treatment, sex offender treatment, and the Louisiana Model of Therapeutic Treatment (LAMOD). Additionally, the Director's Office ensures and that the facility complies with Federal National School Lunch Program (NSLP), Fire Marshall Regulations, Health Department regulations and other applicable regulations/statutes.
- Youth Care- The provision of Youth Care services to adjudicated youth at Jetson Center for Youth ensures that you are receiving effective and individual services so that they will become productive, law abiding citizens. When a youth arrives at the Jetson Center for Youth and Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based in a risk/needs assessment and a psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continues progress.

- Education- Provide educational services to youth in an alternative school setting which incorporates balanced educational programs based on instructional need which facilitates a “group therapeutic approach”. An Individual Learning Plan (ILP) is developed for each youth to address individual education needs. Special Education services are provided to youth according to their Individual Education Plan (IEP). Youth may earn Carnegie Units/credits toward a high school diploma. Vocational programs provide the necessary skills to provide youth with basic knowledge in preparation for workforce development.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

### Jetson Center for Youth Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,822,864	\$ 12,640,629	\$ 12,640,629	\$ 14,108,862	\$ 11,980,492	\$ (660,137)
<b>State General Fund by:</b>						
Total Interagency Transfers	737,041	775,475	775,475	615,334	883,701	108,226
Fees and Self-generated Revenues	288,318	299,369	299,369	299,369	31,002	(268,367)
Statutory Dedications	0	250,600	250,600	0	0	(250,600)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,898	10,900	10,900	10,900	10,900	0
<b>Total Means of Financing</b>	<b>\$ 12,859,121</b>	<b>\$ 13,976,973</b>	<b>\$ 13,976,973</b>	<b>\$ 15,034,465</b>	<b>\$ 12,906,095</b>	<b>\$ (1,070,878)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,807,914	\$ 9,792,814	\$ 9,558,610	\$ 10,925,943	\$ 9,372,077	\$ (186,533)
Total Operating Expenses	1,012,159	954,665	954,665	974,713	954,665	0
Total Professional Services	50,234	92,924	92,924	94,875	67,924	(25,000)
Total Other Charges	2,811,738	2,976,429	2,976,429	3,038,934	2,511,429	(465,000)
Total Acq&MajorRepairs	177,076	160,141	160,141	0	0	(160,141)
Total Unallotted	0	0	234,204	0	0	(234,204)
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,859,121</b>	<b>\$ 13,976,973</b>	<b>\$ 13,976,973</b>	<b>\$ 15,034,465</b>	<b>\$ 12,906,095</b>	<b>\$ (1,070,878)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	108	107	107	107	102	(5)
Unclassified	51	51	51	51	51	0
<b>Total FTEs</b>	<b>159</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>153</b>	<b>(5)</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications: Overcollections Fund 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.

## Jetson Center for Youth Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 250,600	\$ 250,600	\$ 0	\$ 0	\$ (250,600)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 12,640,629	\$ 13,976,973	158	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (917,653)	\$ (917,653)	(5)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ 47,637	\$ 47,637	0	Civil Service Training Series
\$ 410,587	\$ 410,587	0	State Employee Retirement Rate Adjustment
\$ 93,270	\$ 93,270	0	Teacher Retirement Rate Adjustment
\$ 644,479	\$ 644,479	0	Salary Base Adjustment
\$ (698,457)	\$ (698,457)	0	Attrition Adjustment
\$ 0	\$ (160,141)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (250,600)	0	Non-recurring 27th Pay Period

### Non-Statewide Major Financial Changes:



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (240,000)	\$ (240,000)	0	Reduces funding related to efficiencies realized within the Office of Juvenile Justice.
\$ 11,980,492	\$ 12,906,095	153	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 11,980,492	\$ 12,906,095	153	<b>Base Executive Budget FY 2012-2013</b>
\$ 11,980,492	\$ 12,906,095	153	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$67,924	Health services (relief pharmacist, Substance abuse counselors, re-entry services and physicians for employee physicals)
<b>\$67,924</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$0	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$451,331	Contractual Services (Mentor Tracker, Evaluations, etc.)
\$372,364	Prison Enterprises (annual meat orders, clothing orders)
\$1,632,693	Office of Risk Management (annual insurance premium)
\$43,041	Louisiana Workforce Commission (annual unemployment insurance premium)
\$12,000	Office of Telecommunications (phone costs)
<b>\$2,511,429</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,511,429</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## Performance Information

### 1. (KEY) To implement the therapeutic model in all occupied housing units by 2016.

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of dorms actively implementing the therapeutic model (LAPAS CODE - 20571)	100%	100%	100%	100%	100%	100%
S	Capacity (LAPAS CODE - 1583)	Not Applicable	98	132	132	98	84
The Performance indicator with LaPAS code 1583 was previously considered a general performance indicator. Therefore, no FY 2010-2011 standard was developed.							
S	Number of dorms (LAPAS CODE - 20575)	Not Applicable	6	10	10	6	6
The Performance indicator with LaPAS code 20575 was last used in FY 2008-2009. Therefore, no FY 2010-2011 standard was developed.							

### 2. (KEY) To increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 5% 2016.

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of assessments performed on youth within 30 days of arrival. (LAPAS CODE - 22259)	72%	62%	72%	72%	72%	90%
K	Percentage of youth receiving services as identified in the Individualized Intervention Plan (IIP). (LAPAS CODE - 21978)	80%	67%	80%	80%	80%	50%
S	Number of assessments performed on youth within 30 days of arrival (LAPAS CODE - 21964)	115	103	115	115	115	100
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21965)	70	76	70	70	70	70

**3. (KEY) Increase family participation at JCY by 10% by 2016.**

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of furloughs/home passes that were successful (LAPAS CODE - New)	80%	67%	80%	80%	80%	80%
K	Percentage of staffings with family participation (LAPAS CODE - 1577)	25%	72%	55%	55%	55%	55%
S	Number of youth furloughs (LAPAS CODE - 1968)	Not Applicable	Not Applicable	25	25	25	25

The Performance indicator with LaPAS code 1968 was previously considered a general performance indicator. Therefore, no FY 2010-2011 standard was developed.



#### 4. (KEY) To increase educational or vocational training levels for youth.

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24390)	Not Applicable	Not Applicable	50%	50%	50%	50%
	New indicator for FY 2011-2012.						
K	Percentage of youth in secure custody enrolled in a vocational program who achieve skill growth (LAPAS CODE - 24391)	Not Applicable	Not Applicable	60%	60%	60%	60%
	New indicator for FY 2011-2012.						
S	Percentage of eligible youth receiving GED's (LAPAS CODE - 22261)	5%	5%	5%	5%	5%	5%
S	Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24392)	Not Applicable	Not Applicable	5%	5%	5%	5%
	New indicator for FY 2011-2012.						



### Jetson Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of youth who escaped (LAPAS CODE - 1585)	0	5	0	2	0
Number of youth apprehensions (LAPAS CODE - 11180)	0	5	0	2	0
Average cost per day per youth (LAPAS CODE - 1582)	\$ 436.64	\$ 369.09	\$ 505.40	\$ 195.27	\$ 194.64
Average daily census (LAPAS CODE - 20573)	154	43	53	67	60
Number of youth arrivals (LAPAS CODE - 21963)	231	204	218	204	43
Number of youth earning OJJ vocational unit certificates (LAPAS CODE - 1589)	641	595	392	43	24
Number of youth receiving GEDs (LAPAS CODE - 1581)	20	23	32	10	8
Number of families/guardians receiving orientation video/information (LAPAS CODE - 21969)	219	207	13	Not Applicable	Not Applicable
This performance indicator was not used or measured in FY 2009-2010 or FY 2010-2011, and was restored for FY 2011-2012.					
Number of youth per juvenile security officer (LAPAS CODE - 1584)	0.99	0.73	0.43	0.74	0.82
Percentage of dorms in adherence with the established Code of Conduct (LAPAS CODE - 20572)	100%	100%	100%	100%	100%
Percentage of system that participates in nationally recognized performance based standards (LAPAS CODE - 6531)	100%	100%	100%	98%	98%



## 403\_10D0 — Bridge City Center for Youth

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

### Program Description

The Bridge City Center for Youth (BCY) is an intensive residential facility for male youth adjudicated delinquents for an offense that would be a crime if committed by an adult. The BCY received American Correctional Association (ACA) accreditation in June 1994 and has since maintained accreditation. The agency engaged in candidacy status in FY 2007 in the Performance Base Standards (PbS) through the Council for Juvenile Corrections Administration (CJCA). These standards are nationally recognized best practice.

The mission of the Bridge City 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 2012-2013 is 132.

The goals of the Bridge City Center for Youth are:

- I. To develop and employ a workforce focused on the rehabilitative needs of our youth.
- II. To incorporate family participation in the rehabilitative plan for all youth in custody and under supervision Youth Services.
- III. To assist in the development of a basic continuum of services at the regional level including prevention, diversion, day treatment, residential treatment, trackers and foster care focusing on evidence based and promising practice programs.
- IV. To establish community partnerships that will enhance prevention and diversion opportunities for youth and improve technical assistance to community based programs.
- V. To Improved data resources and information sharing internally and externally.

The Bridge City Center for Youth includes the following activities:

- Director's Office-Coordinates the provision of therapeutic services to adjudicated youth, including substance abuse treatment, sex offender treatment, and the Louisiana Model of Therapeutic Treatment (LAMOD). Additionally, the Director's Office ensures and that the facility compiles with Federal National School Lunch Program (NSLP), Fire Marshall Regulations, Health Department regulations and other applicable regulations/statues.
- Youth Care- The provision of Youth Care services to adjudicated youth at Bridge City Center for Youth ensures that you are receiving effective and individual services so that they will become productive, law abiding citizens. When a youth arrives at the Bridge City Center for Youth and Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based in a risk/needs assessment and a psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continues progress.

- Education- Provide educational services to youth in an alternative school setting which incorporates balanced educational programs based on instructional need which facilitates a “group therapeutic approach”. An Individual Learning Plan (ILP) is developed for each youth to address individual education needs. Special Education services are provided to youth according to their Individual Education Plan (IEP). Youth may earn Carnegie Units/credits toward a high school diploma. Vocational programs provide the necessary skills to provide youth with basic knowledge in preparation for workforce development.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

### Bridge City Center for Youth Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,126,728	\$ 11,770,373	\$ 11,792,694	\$ 12,405,637	\$ 10,327,083	\$ (1,465,611)
<b>State General Fund by:</b>						
Total Interagency Transfers	952,889	952,888	952,888	712,410	1,054,090	101,202
Fees and Self-generated Revenues	369,982	399,827	399,827	399,827	58,147	(341,680)
Statutory Dedications	0	423,225	423,225	0	0	(423,225)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	32,927	32,927	32,927	32,927	32,927	0
<b>Total Means of Financing</b>	<b>\$ 11,482,526</b>	<b>\$ 13,579,240</b>	<b>\$ 13,601,561</b>	<b>\$ 13,550,801</b>	<b>\$ 11,472,247</b>	<b>\$ (2,129,314)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,254,028	\$ 10,638,955	\$ 10,248,004	\$ 10,968,910	\$ 9,364,462	\$ (883,542)
Total Operating Expenses	804,186	1,136,937	1,136,937	1,156,730	1,111,937	(25,000)
Total Professional Services	67,784	101,179	101,179	103,304	41,179	(60,000)
Total Other Charges	1,225,070	1,294,669	1,294,669	1,321,857	954,669	(340,000)
Total Acq & Major Repairs	131,458	407,500	429,821	0	0	(429,821)
Total Unallotted	0	0	390,951	0	0	(390,951)
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,482,526</b>	<b>\$ 13,579,240</b>	<b>\$ 13,601,561</b>	<b>\$ 13,550,801</b>	<b>\$ 11,472,247</b>	<b>\$ (2,129,314)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	166	162	162	162	152	(10)
Unclassified	23	23	23	23	23	0
<b>Total FTEs</b>	<b>189</b>	<b>185</b>	<b>185</b>	<b>185</b>	<b>175</b>	<b>(10)</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications: Youthful Offender Management Fund and Overcollections Fund 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.

## Bridge City Center for Youth Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Youthful Offender Management Fund	\$ 0	\$ 167,022	\$ 167,022	\$ 0	\$ 0	\$ (167,022)
Overcollections Fund	0	256,203	256,203	0	0	(256,203)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 22,321	\$ 22,321	0	Mid-Year Adjustments (BA-7s):
\$ 11,792,694	\$ 13,601,561	185	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
(1,450,781)	(1,450,781)	(10)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
79,567	79,567	0	Civil Service Training Series
(223,848)	(223,848)	0	State Employee Retirement Rate Adjustment
134,615	134,615	0	Teacher Retirement Rate Adjustment
1,142,911	1,142,911	0	Salary Base Adjustment
(885,754)	(885,754)	0	Attrition Adjustment
0	(407,500)	0	Non-Recurring Acquisitions & Major Repairs
(22,321)	(22,321)	0	Non-recurring Carryforwards
0	(256,203)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(240,000)	(240,000)	0	Reduces funding related to efficiencies realized within the Office of Juvenile Justice.
\$ 10,327,083	\$ 11,472,247	175	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 10,327,083	\$ 11,472,247	175	<b>Base Executive Budget FY 2012-2013</b>
\$ 10,327,083	\$ 11,472,247	175	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$41,179	Medical services (pharmacists, physician for employee physicals, nurse, substance abuse counselors)
<b>\$41,179</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges 2012-2013
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$433,969	Prison Enterprises (annual meat orders, clothing orders)
\$432,867	Office of Risk Management (ORM) Fees
\$45,833	Commodities (fuel, medication, food not paid through supplies)
\$30,000	Other Maintenance (emergency maintenance of drains, toilets, electrical problems)
\$12,000	Office of Telecommunications Management (OTM) Fees
<b>\$954,669</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$954,669</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## Performance Information

### 1. (KEY) To implement the therapeutic model in all occupied housing units by 2016.

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of dorms actively implementing the therapeutic model (LAPAS CODE - 20580)	100%	100%	100%	100%	100%	100%
S	Capacity (LAPAS CODE - 1592)	132	132	132	132	132	132
S	Number of dorms (LAPAS CODE - 20584)	10	10	10	10	10	10

### 2. (KEY) Percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) .

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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of assessments performed on youth within 30 days of arrival (LAPAS CODE - 22438)	72%	88%	72%	72%	72%	72%
K	Percentage of youth receiving services as identified in the Individualized Intervention Plan (IIP) (LAPAS CODE - 22437)	95%	88%	80%	80%	80%	80%
S	Number of assessments performed on youth within 30 days of arrival (LAPAS CODE - 21976)	115	122	115	115	115	115
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21977)	76	118	70	70	70	70

**3. (KEY) To increase family participation at BCCY by 10% by 2016.**

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of furloughs/ home passes that were successful (LAPAS CODE - 24394)	Not Applicable	Not Applicable	80%	80%	80%	80%
New indicator for FY 2011-2012							
K	Percentage of staffings with family participation (LAPAS CODE - 22443)	90%	76%	50%	50%	55%	55%
S	Number of youth furloughs (LAPAS CODE - 21980)	Not Applicable	19	25	25	25	20
The Performance indicator with LaPAS code 21980 was previously considered a general performance indicator. Therefore, no FY 2010-2011 standard was developed.							

### 4. (KEY) To increase educational or vocational training levels for youth.

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24395)	Not Applicable	Not Applicable	50%	50%	50%	50%
K	Percentage of youth in secure custody enrolled in a vocational program who achieve skill growth (LAPAS CODE - 24396)	Not Applicable	Not Applicable	60%	60%	15%	15%
New indicator for FY 2011-2012.							



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percentage of eligible youth receiving GEDs (LAPAS CODE - 22264)		Not Applicable	5%	5%	5%	5%
	New indicator for FY 2011-2012.						
S	Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24397)	Not Applicable	Not Applicable	5%	5%	5%	5%
	New indicator for FY 2011-2012.						

**Bridge City Center for Youth General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of youth who escaped (LAPAS CODE - 1594)	1	0	0	2	0
Number of youth apprehensions (LAPAS CODE - 20586)	1	1	0	2	0
Average daily census (LAPAS CODE - 20582)	53	67	60	127	60
Average cost per day per youth (LAPAS CODE - 1591)	\$ 455.86	\$ 410.71	\$ 294.49	\$ 128.83	\$ 116.08
Number of youth arrivals (LAPAS CODE - 21975)	118	119	164	119	164
Number of youth per juvenile security officer (LAPAS CODE - 1593)	0.88	0.91	0.58	1.06	1.40
Percentage of system that participates in nationally recognized performance based standards (LAPAS CODE - 21972)	100%	100%	100%	100%	100%
Percentage of dorms in adherence with established Code of Conduct (LAPAS CODE - 20581)	100%	100%	100%	100%	100%
Percentage of youth earning OJJ vocational unit certificates (LAPAS CODE - 22441)	Not Applicable	Not Applicable	2%	2%	0
The performance indicator with LaPAS code 22441 was used for another indicator in FY 2007 and FY 2008. Therefore not standards were developed.					
Number of families/guardians receiving orientation video/information (LAPAS CODE - 21981)	107	127	120	127	64



## 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 juvenile probationers and/or parolees and to facilitate the most appropriate placement in the least restrictive manner, to provide as required by the courts, and to promote the well being of the family.

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 nationally recognized performance based standards and conduct services efficiently and effectively.

The Field Services Program includes the following activities:

- Administration-Field Services provides probation and parole supervision, residential and non residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.

Community Supervision Services- The Field Services Program provides probation and parole supervision and both residential and non-residential 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 public safety. A risk assessment model is used to determine levels of custody, supervision, reassignment and release recommendations. Youth are maintained in the least restrictive setting possible to best meet their needs, while at the same time adhering to public safety. While we strive to maintain all youth in their home, we understand this is not possible for all youth. For those youth that continue to present problems in their home and community after all available services have been tried yet appear to be unsuccessful, removal from is the last option. Following a Judges disposition of placing the youth in care, the youth is assessed to determine the contract provider that can best meet his needs while in care. Needs that have been identified for the youth



through a psychological evaluation is outlined on the Individualized Service Plan and provided to the youth while under supervision. Additionally, services the parent may be in need of are also provided to them while the youth is in care. The DYS has offices in Alexandria, Baton Rouge, Hammond, Lafayette, Lake Charles, Monroe, Natchitoches, New Orleans, Shreveport, Tallulah and Thibodaux. Youth placed under supervision by the courts receive services from providers located in the areas within close proximity to their homes. Such services may include in-home counseling, tracker/mentor, group counseling, etc. The ultimate goal is provide services that best meet the needs of the youth and their family.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

### Field Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,058,882	\$ 26,796,784	\$ 26,796,784	\$ 26,237,841	\$ 22,424,915	\$ (4,371,869)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	597,642	597,642	0	0	(597,642)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 25,058,882</b>	<b>\$ 27,394,426</b>	<b>\$ 27,394,426</b>	<b>\$ 26,237,841</b>	<b>\$ 22,424,915</b>	<b>\$ (4,969,511)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 21,781,482	\$ 23,432,076	\$ 23,296,417	\$ 22,471,114	\$ 19,229,943	\$ (4,066,474)
Total Operating Expenses	2,107,281	2,117,609	2,117,609	2,139,999	2,042,609	(75,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,092,244	1,617,363	1,617,363	1,626,728	1,152,363	(465,000)
Total Acq & Major Repairs	77,875	227,378	227,378	0	0	(227,378)
Total Unallotted	0	0	135,659	0	0	(135,659)
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,058,882</b>	<b>\$ 27,394,426</b>	<b>\$ 27,394,426</b>	<b>\$ 26,237,841</b>	<b>\$ 22,424,915</b>	<b>\$ (4,969,511)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	339	332	332	332	330	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>339</b>	<b>332</b>	<b>332</b>	<b>332</b>	<b>330</b>	<b>(2)</b>



## Source of Funding

This program is funded with State General Fund (Direct) and Statutory Dedications: Overcollections Fund.

## Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 597,642	\$ 597,642	\$ 0	\$ 0	\$ (597,642)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 26,796,784	\$ 27,394,426	332	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (849,100)	\$ (849,100)	(2)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ (1,618,453)	\$ (1,618,453)	0	State Employee Retirement Rate Adjustment
\$ (590,487)	\$ (590,487)	0	Salary Base Adjustment
\$ (846,451)	\$ (846,451)	0	Attrition Adjustment
\$ (227,378)	\$ (227,378)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (597,642)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ (240,000)	\$ (240,000)	0	Reduces funding related to efficiencies realized within the Office of Juvenile Justice.
\$ 22,424,915	\$ 22,424,915	330	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 22,424,915	\$ 22,424,915	330	<b>Base Executive Budget FY 2012-2013</b>
\$ 22,424,915	\$ 22,424,915	330	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



## Other Charges

Amount	Description
\$665,956	Mental health beds for youth
\$665,956	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$216,594	Prison Enterprises-Fuel, medication, food and supplies (annual meat orders, uniforms and youth clothing orders)
\$269,813	ORM Premiums
\$486,407	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,152,363	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

- (KEY) To increase the percentage of youth receiving services as identified in their Individual Intervention Plan by 5% by 2016.**

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of assessments performed on youth within 30 days of arrival (LAPAS CODE - 24398)	Not Applicable	Not Applicable	80%	80%	50%	50%
	New indicator for FY 2011-2012.						
K	Percentage of youth receiving services identified in their Individual Intervention Plan (IIP) (LAPAS CODE - 22444)	95%	98%	85%	85%	85%	85%
S	Number of assessments performed on youth within 30 days of arrival (LAPAS CODE - 21986)	692	500	600	600	650	600
S	Number of Individual Intervention Plans (IIPs) (LAPAS CODE - 21989)	1,948	652	748	748	748	675

### 2. (KEY) To increase family participation in Field Services by 10% by 2016.

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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of home passes that were successful (non-secure residential custody) (LAPAS CODE - 24399)	Not Applicable	Not Applicable	80%	80%	80%	80%
	New indicator for FY 2011-2012.						
K	Percentage of staffings with family participation (LAPAS CODE - 22445)	60%	11%	20%	20%	20%	20%
S	Number of home passes (LAPAS CODE - 21985)	969	519	35	35	35	35

## Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Daily average number of youth under supervision (LAPAS CODE - 1599)	4,106	4,129	4,414	4,484	4,414
Number of probation and parole officers (LAPAS CODE - 1600)	166	175	206	266	206
Cost per day per youth supervised (LAPAS CODE - 1606)	\$ 7.61	\$ 8.64	\$ 12.13	\$ 13.29	\$ 13.50
Probation and parole officer ratio to youth (LAPAS CODE - 20587)	30.03	24.88	22.43	14.87	22.40
Percentage of offices that are in compliance with nationally recognized performance-based standards (LAPAS CODE - 6533)	100%	100%	100%	100%	100%
Number of youth placed in nonsecure custody (LAPAS CODE - 21988)	877	1,284	511	288	236
Number of contacts with youth under supervision (LAPAS CODE - 20590)	62,238	56,569	47,018	74,051	66,435
Number of attempted contacts with youth under supervision (LAPAS CODE - 20589)	69,133	61,528	36,078	11,831	12,118
Number of families/guardians receiving orientation video/information (LAPAS CODE - 21984)	2,382	856	Not Provided	Not Provided	585



## 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 American Correctional Association (ACA) or Counsel on Accreditation Certified (COA).

The mission of the Contract Services Program is to establish and support a system of graduated sanctions and a quality continuum of care that services youth in their community. The Contract Services program provides a community based system of care that addresses the needs of youth committed to OJJ 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 support of community based programs and providers. All residential programs must meet nationally recognized performance based standards.

The goal of the Contract Services Program is:

- I. To establish and support a system of graduated sanctions and a quality continuum of care which serves the needs of youth in their community.

The Contract Services Program includes the following activities:

- Administrative Services – To empower families and individuals to become self-reliant, the OJJ utilizes policies and guidelines initiated by the Children’s Cabinet to address the many needs of families and the effects of youth offenders on the family unit. Contract Services develops, through community partnerships, contracts which will provide an environment which eliminates destructive behavioral patterns through prevention/diversion programs. These programs vary and present opportunities in skills training for youth, their siblings, and their families. Programs also focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, local courts, and provide therapeutic intervention to individuals and their families. Services are extended to parents and youth by their involvement in interactive sessions to improve general communicative skills and may include social and emotional adjustment and independent living skills, all of which support the additional goal of Safe and Thriving Children and Families
- Consulting – Key consultants will provide training in such topics as Safe Crisis Management and Leadership Development to staff members to enhance their job skills and broaden their perspectives in their respective fields. National experts will provide technical expertise to the Agency in such areas as needs assessments of medical, dental and mental health services; development, implementation and monitoring of reform efforts toward a therapeutic group treatment approach (LaMod); implementation of best practices programs; and professional accreditation.

- **Counseling/Therapy** – In order to enable the citizens of our State to live free of fear of victimization by youth, Youth Services must address the many factors which contribute to youth offenders. These factors are evidentiary of troubled youth which are possibly products of an environment plagued by abuse of many sources. Contract services develops, through community partnerships, contracts which will provide an environment which enables positive behavior change by making or identifying 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 increasing the ability of youth to live lawfully in communities. Contract Services establishes and supports a quality continuum of care that services these youth in their respective communities; thus providing a community based system of care of psychological/ psychosocial, anger management, sex offender assessments and treatment, anger management, and various other counseling services. These services address the counseling needs of youth in adherence to treatment protocol as specified by Youth Services, while assisting in the goal of achieving a safer Louisiana.
- **IV-E Local Courts** – The Office of Juvenile receives \$10 million in funding from Federal Title IV-E via an interagency agreement with the Department of Children and Family Services (DCFS). Contracts are issued to five (5) local courts for the provision of services and performance of administrative activities to assist and support the Agency’s program of foster care services for eligible children and youth who are under the supervision and/or custody of the Agency. These services include foster care candidate services, case plan development, referral to services, preparation for and participation in judicial determinations, case reviews, case management and supervision services, and for administrative costs related to administering the Title IV-E program. The local courts are reimbursed by the Agency for their eligible expenses incurred in providing these services.
- **Medical** - The Medical Services contracts provide a medical doctor to perform physical examinations on staff employed at the juvenile facilities. Contractors provide medical examinations and medical clearance for new and existing staff, administering the annual TB skin testing. Contractors provide psychological assessments and reports for youth referred by Youth Services according to Protocol for Assessment of Females Pending Secure and the Protocol for Assessment of Youth. The number of youth who receive a comprehensive psychological assessment and the number of completed psychological reports are submitted to referring party according to protocol. Contractors are responsible for developing an Individualized Intervention Plan (IIP); an Individualized Treatment Plan (ITP) upon admission; review and modify Individualized Intervention Plan (IIP) and Individualized Treatment Plan (ITP) monthly; and, provide crisis intervention and case management as needed.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)



## Contract Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 41,575,146	\$ 31,701,036	\$ 31,701,036	\$ 32,900,828	\$ 24,524,646	\$ (7,176,390)
<b>State General Fund by:</b>						
Total Interagency Transfers	9,148,599	16,606,069	16,606,069	13,906,069	12,643,725	(3,962,344)
Fees and Self-generated Revenues	383,117	500,117	500,117	500,117	500,117	0
Statutory Dedications	375,000	300,000	300,000	300,000	272,000	(28,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	610,243	712,551	712,551	712,551	712,551	0
<b>Total Means of Financing</b>	<b>\$ 52,092,105</b>	<b>\$ 49,819,773</b>	<b>\$ 49,819,773</b>	<b>\$ 48,319,565</b>	<b>\$ 38,653,039</b>	<b>\$ (11,166,734)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	52,092,105	49,819,773	49,819,773	48,319,565	38,653,039	(11,166,734)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 52,092,105</b>	<b>\$ 49,819,773</b>	<b>\$ 49,819,773</b>	<b>\$ 48,319,565</b>	<b>\$ 38,653,039</b>	<b>\$ (11,166,734)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self generated Revenues, Statutory Dedications: Youthful Offender Management Fund, and Federal Funds. Interagency Transfers are derived from the Department of Children and Family Services (DCFS), 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Youthful Offender Management Fund	\$ 375,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 272,000	\$ (28,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 31,701,036	\$ 49,819,773	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (1,000,000)	\$ (1,028,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (2,700,000)	0	Reduction in Temporary Assistance for Needy Families (TANF) funds provided for Families In Need of Services (FINS).
\$ 0	\$ (1,000,000)	0	Reduces funding associated with Title IV-E eligible youth with in the agency.
\$ (4,334,000)	\$ (4,596,344)	0	Eliminates funding associated with Day Treatment services in the Contract Services program.
\$ (376,751)	\$ (376,751)	0	Reduces funding from the Contract Services program related to efficiencies in the Prevention and Diversion activity in OJJ.
\$ (626,340)	\$ (626,340)	0	Reduces funding from the Contract Services program related to efficiencies in the Community Reintegration activity in OJJ.
\$ (175,000)	\$ (175,000)	0	Reduces funding from the Contract Services program related to efficiencies in the Counseling Services activity in OJJ.
\$ (656,782)	\$ (656,782)	0	Reduces funding from the Contract Services program related to efficiencies in the Residential Services activity in OJJ.
\$ (7,517)	\$ (7,517)	0	Reduces funding from the Contract Services program related to efficiencies in the Consulting Services activity in OJJ.
\$ 24,524,646	\$ 38,653,039	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 24,524,646	\$ 38,653,039	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 24,524,646	\$ 38,653,039	0	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	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
\$38,628,039	
<b>\$38,628,039</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$25,000	Children's Cabinet Administrative Costs
<b>\$25,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$38,653,039</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

### 1. (KEY) To increase community based programs that support the juvenile justice continuum of care by 2016.

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**

Level	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of regions served by residential programs (LAPAS CODE - 24400)	Not Applicable	Not Applicable	11	11	11	11
New indicator for FY 2011-2012.							
K	Number of regions served by day treatment programs (LAPAS CODE - 24401)	Not Applicable	Not Applicable	7	7	7	0
New indicator for FY 2011-2012. The funding for this activity was eliminated for FY 2012-2013.							
K	Number of regions served by prevention and diversion programs (LAPAS CODE - 24402)	Not Applicable	Not Applicable	11	11	11	11
New indicator for FY 2011-2012.							
K	Number of regions served by mentor/tracker programs (LAPAS CODE - 24403)	Not Applicable	Not Applicable	11	11	11	11
New indicator for FY 2011-2012.							
K	Percentage of youth served in their region of origin (LAPAS CODE - 24404)	Not Applicable	Not Applicable	50%	50%	50%	50%
New indicator for FY 2011-2012.							
K	Percentage of contracted programs utilizing evidenced based or promising practices (LAPAS CODE - 24405)	Not Applicable	Not Applicable	20%	20%	20%	20%
New indicator for FY 2011-2012.							
K	Percentage of facilities/ programs evaluated by the Evidenced-Based Correctional Program Checklist (LAPAS CODE - 24406)	Not Applicable	Not Applicable	30%	30%	30%	30%
New indicator for FY 2011-2012.							

**2. (KEY) To increase the percentage of youth receiving services as identified in their Individual Intervention Plan by 5% by 2016.**

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of assessments performed on youth within 30 days of arrival (LAPAS CODE - 24407)	Not Applicable	Not Applicable	50%	50%	50%	50%
New indicator for FY 2011-2012.							
K	Percentage of youth receiving services as identified in the Individualized Intervention Plan (IIP) (LAPAS CODE - 24408)	Not Applicable	Not Applicable	50%	50%	50%	50%
New indicator for FY 2011-2012.							
S	Number of assessments performed on youth within 30 days of arrival (LAPAS CODE - 24409)	Not Applicable	Not Applicable	75	75	75	75
New indicator for FY 2011-2012.							
S	Number of Individual Intervention Plans (IIPs) (LAPAS CODE - 24410)	Not Applicable	Not Applicable	300	300	300	300
New indicator for FY 2011-2012.							

**Contract Services General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	
Cost per day per youth in residential program (LAPAS CODE - 1612)	\$ 134.97	\$ 118.87	\$ 134.97	\$ 118.87	\$ 127.62	
Prior to FY 2009-2010, this indicator was based on the total number of available slots rather than the total number of youths served. The cost per youth decreased because the total youths served increased by 1,750; and because expenditures decreased.						
Cost per youth in non-residential program (LAPAS CODE - 1616)	\$ 2,217.00	\$ 3,755.00	\$ 3,846.00	\$ 3,415.00	\$ 3,171.00	
Prior to FY 2009-2010, this indicator was based on the total number of available slots rather than the total number of youths served. The cost per youth decreased because the total youths served increased by 7,217; and because expenditures decreased.						
Cost per case in prevention and diversion programming (LAPAS CODE - 21992)	\$ 10.88	\$ 13.10	\$ 10.88	\$ 13.10	\$ 10.30	
In FY 2009-2010, more youths passed through prevention and diversion programs(1,750) and total expenditures decreased, resulting in a significant decrease in cost per case. The agency states that the FY 2009-2010 prior year actual amount should be \$1.93 rather than the figure reported in LaPAS.						



**Contract Services General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of non-residential contract programs (LAPAS CODE - 1614)	36	31	54	53	42
Number of residential contract programs (LAPAS CODE - 1610)	47	49	42	26	19
Average daily census in residential treatment (LAPAS CODE - 1613)	495	463	463	486	439
Average daily census in non-residential program (LAPAS CODE - 1617)	979	923	872	1,345	2,092
Number of youth served in non-residential programs (LAPAS CODE - 1618)	3,210	3,068	3,210	6,218	6,884
Number of youth served in residential programs (LAPAS CODE - 20595)	1,637	1,575	3,246	6,113	2,136



## 403\_A000 — Auxiliary

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

### Program Description

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

The goal of the Auxiliary Program is:

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

The Contract Services Program includes the following activities:

- Canteen- The canteen for youth at the three secure facilities allows youth to purchase items based on appropriate behavior by youth in custody. The Canteen is self sufficient in that sales are used to replenish inventory
- Youth Welfare Fund – The Youth Welfare Fund is funded with Fees and Self-Generated revenue which are derived from telephone commissions at the three secure care facilities, Swanson Center for Youth, Jetson Center for Youth, and Bridge City Center for Youth.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

### Auxiliary Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	76,568	235,682	235,682	235,682	235,682	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 76,568</b>	<b>\$ 235,682</b>	<b>\$ 235,682</b>	<b>\$ 235,682</b>	<b>\$ 235,682</b>	<b>\$ 0</b>



### Auxiliary Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	44,202	0	0	0	0	0
Total Professional Services	15	0	0	0	0	0
Total Other Charges	31,931	235,682	235,682	235,682	235,682	0
Total Acq & Major Repairs	420	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 76,568</b>	<b>\$ 235,682</b>	<b>\$ 235,682</b>	<b>\$ 235,682</b>	<b>\$ 235,682</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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 Centers for Youth.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 235,682	0	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 235,682	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 235,682	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 235,682	0	Grand Total Recommended



## Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$235,682	Funding from canteen sales and telephone commissions collected in Swanson, Jetson and Bridge City Centers for Youth
<b>\$235,682</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$235,682</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

