

# 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 108,166,911	\$ 100,190,724	\$ 100,294,402	\$ 98,403,104	\$ 88,183,994	\$ (12,110,408)
<b>State General Fund by:</b>						
Total Interagency Transfers	15,965,802	18,833,660	18,833,660	18,833,660	17,933,660	(900,000)
Fees and Self-generated Revenues	1,664,353	959,528	959,528	959,528	959,528	0
Statutory Dedications	2,015,775	272,000	272,000	272,000	172,000	(100,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	891,796	891,796	891,796	891,796	891,796	0
<b>Total Means of Financing</b>	<b>\$ 128,704,637</b>	<b>\$ 121,147,708</b>	<b>\$ 121,251,386</b>	<b>\$ 119,360,088</b>	<b>\$ 108,140,978</b>	<b>\$ (13,110,408)</b>
<b>Expenditures &amp; Request:</b>						
Office of Juvenile Justice	\$ 128,704,637	\$ 121,147,708	\$ 121,251,386	\$ 119,360,088	\$ 108,140,978	\$ (13,110,408)
<b>Total Expenditures &amp; Request</b>	<b>\$ 128,704,637</b>	<b>\$ 121,147,708</b>	<b>\$ 121,251,386</b>	<b>\$ 119,360,088</b>	<b>\$ 108,140,978</b>	<b>\$ (13,110,408)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	917	853	862	862	862	0
Unclassified	139	137	128	128	128	0
<b>Total FTEs</b>	<b>1,056</b>	<b>990</b>	<b>990</b>	<b>990</b>	<b>990</b>	<b>0</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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 108,166,911	\$ 100,190,724	\$ 100,294,402	\$ 98,403,104	\$ 88,183,994	\$ (12,110,408)
<b>State General Fund by:</b>						
Total Interagency Transfers	15,965,802	18,833,660	18,833,660	18,833,660	17,933,660	(900,000)
Fees and Self-generated Revenues	1,664,353	959,528	959,528	959,528	959,528	0
Statutory Dedications	2,015,775	272,000	272,000	272,000	172,000	(100,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	891,796	891,796	891,796	891,796	891,796	0
<b>Total Means of Financing</b>	<b>\$ 128,704,637</b>	<b>\$ 121,147,708</b>	<b>\$ 121,251,386</b>	<b>\$ 119,360,088</b>	<b>\$ 108,140,978</b>	<b>\$ (13,110,408)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 13,027,952	\$ 12,151,047	\$ 12,151,047	\$ 12,356,871	\$ 12,056,242	\$ (94,805)
Swanson Center for Youth	22,157,866	21,208,983	21,208,983	20,325,445	20,090,902	(1,118,081)
Jetson Center for Youth	12,818,871	13,273,596	13,273,596	12,170,265	12,043,289	(1,230,307)
Bridge City Center for Youth	11,728,560	11,389,647	11,493,325	10,406,544	10,888,304	(605,021)
Field Services	25,870,177	24,235,714	24,235,714	24,246,309	19,051,611	(5,184,103)
Contract Services	43,017,461	38,653,039	38,653,039	39,618,972	33,774,948	(4,878,091)
Auxiliary	83,750	235,682	235,682	235,682	235,682	0



## Office of Juvenile Justice Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 128,704,637	\$ 121,147,708	\$ 121,251,386	\$ 119,360,088	\$ 108,140,978	\$ (13,110,408)
<b>Authorized Full-Time Equivalents:</b>						
Classified	917	853	862	862	862	0
Unclassified	139	137	128	128	128	0
<b>Total FTEs</b>	1,056	990	990	990	990	0



## 403\_10A0 — Administration

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

### Program Description

The mission of the Administration Program is to:

- 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 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 ensure 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,882,478	\$ 10,193,786	\$ 10,193,786	\$ 10,399,610	\$ 10,098,981	\$ (94,805)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,777,669	1,837,359	1,837,359	1,837,359	1,837,359	0
Fees and Self-generated Revenues	9,637	35,886	35,886	35,886	35,886	0
Statutory Dedications	274,152	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	84,016	84,016	84,016	84,016	84,016	0
<b>Total Means of Financing</b>	<b>\$ 13,027,952</b>	<b>\$ 12,151,047</b>	<b>\$ 12,151,047</b>	<b>\$ 12,356,871</b>	<b>\$ 12,056,242</b>	<b>\$ (94,805)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,574,122	\$ 8,334,307	\$ 8,334,307	\$ 8,110,544	\$ 8,063,684	\$ (270,623)
Total Operating Expenses	390,102	428,799	428,799	437,803	328,799	(100,000)
Total Professional Services	115,774	115,977	115,977	118,413	115,977	0
Total Other Charges	2,814,960	3,271,964	3,271,964	3,690,111	3,547,782	275,818
Total Acq & Major Repairs	132,994	0	0	0	0	0



### Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,027,952</b>	<b>\$ 12,151,047</b>	<b>\$ 12,151,047</b>	<b>\$ 12,356,871</b>	<b>\$ 12,056,242</b>	<b>\$ (94,805)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	41	25	25	25	25	0
Unclassified	17	17	17	17	17	0
<b>Total FTEs</b>	<b>58</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Youthful Offender Management Fund	\$ 64,978	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	209,174	0	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,193,786	\$ 12,151,047	42	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
(46,997)	(46,997)	0	Louisiana State Employees' Retirement System Base Adjustment
(3,337)	(3,337)	0	Group Insurance Rate Adjustment for Active Employees
(65,109)	(65,109)	0	Group Insurance Rate Adjustment for Retirees
(43,466)	(43,466)	0	Group Insurance Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(176,823)	(176,823)	0	Attrition Adjustment
411,969	411,969	0	Risk Management
(737)	(737)	0	Maintenance in State-Owned Buildings
1,326	1,326	0	Capitol Police
(233)	(233)	0	UPS Fees
15,796	15,796	0	Civil Service Fees
7,080	7,080	0	State Treasury Fees
(6,924)	(6,924)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
(187,350)	(187,350)	0	Reduces operating services, supplies, other charges and travel within the Office of Juvenile Justice.
\$ 10,098,981	\$ 12,056,242	42	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 10,098,981	\$ 12,056,242	42	<b>Base Executive Budget FY 2013-2014</b>
\$ 10,098,981	\$ 12,056,242	42	<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).
\$714,182	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.)
\$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)



## Other Charges (Continued)

Amount	Description
\$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>\$1,352,422</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
	<b>Interagency Transfers:</b>
\$1,316,656	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
\$181,579	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
\$232,926	Prison Enterprises (Fuel Costs and supplies to maintain fleet)
<b>\$2,195,360</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>\$3,547,782</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 2013-2014.

## 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of youth in secure custody who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24381)	15%	62%	25%	25%	50%	50%
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)	30%	30%	30%	30%	45%	45%
K	Recidivism rate follow-up (1 year) (LAPAS CODE - 24383)	17%	13%	15%	15%	14%	14%
K	Percentage of revocations (LAPAS CODE - 20558)	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
S	Number of revocations (LAPAS CODE - 22433)	250	284	250	250	250	250

### 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of assessments performed within 30 days of arrival (LAPAS CODE - 20577)	90%	98%	90%	90%	95%	95%
K	Percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) (LAPAS CODE - 20578)	70%	76%	70%	70%	75%	75%
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21941)	1,000	396	500	500	50	50

**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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of furloughs/home passes that were successful (LAPAS CODE - 24384)	80%	80%	80%	80%	80%	80%
K	Percentage of staffings with family participation (LAPAS CODE - 22434)	50%	68%	70%	70%	60%	60%



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of furloughs/home passes (LAPAS CODE - 21945)	110	85	20	20	110	110
S	Number of staffings with family participation (LAPAS CODE - 21943)	1,750	743	1,750	1,750	1,200	1,200
S	Number of staffings (LAPAS CODE - 1570)	4,000	1,098	3,000	3,000	2,000	2,000

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Average length of stay - regular program (in months) (LAPAS CODE - 11186)	13.0	12.0	14.0	8.0	10.0
Average length of stay - short-term program (in months) (LAPAS CODE - 11187)	4.2	4.0	5.0	6.7	1.5
Number of secure care youth receiving a GED (LAPAS CODE - 1568)	153	99	57	40	49
Number of secure care youth receiving vo-tech certificates (LAPAS CODE - 24385)	1,030	669	942	345	292
Number of arrivals (LAPAS CODE - 21942)	201	1,110	1,349	539	411
Number of families/guardians receiving orientation video/information (LAPAS CODE - 21944)	2,058	2,952	205	639	381



## 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. 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 2013-2014 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, 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 Marshal 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 receive 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 19,394,117	\$ 18,644,102	\$ 18,644,102	\$ 17,760,564	\$ 17,526,021	\$ (1,118,081)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,579,328	2,414,785	2,414,785	2,414,785	2,414,785	0
Fees and Self-generated Revenues	638,685	98,694	98,694	98,694	98,694	0
Statutory Dedications	494,334	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	51,402	51,402	51,402	51,402	51,402	0
<b>Total Means of Financing</b>	<b>\$ 22,157,866</b>	<b>\$ 21,208,983</b>	<b>\$ 21,208,983</b>	<b>\$ 20,325,445</b>	<b>\$ 20,090,902</b>	<b>\$ (1,118,081)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 18,049,411	\$ 16,628,250	\$ 16,628,250	\$ 15,689,362	\$ 15,602,025	\$ (1,026,225)
Total Operating Expenses	1,474,547	2,145,013	2,095,013	2,140,188	2,045,013	(50,000)
Total Professional Services	20,501	76,205	76,205	79,880	76,205	0
Total Other Charges	2,217,777	2,359,515	2,409,515	2,416,015	2,367,659	(41,856)
Total Acq & Major Repairs	395,630	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 22,157,866</b>	<b>\$ 21,208,983</b>	<b>\$ 21,208,983</b>	<b>\$ 20,325,445</b>	<b>\$ 20,090,902</b>	<b>\$ (1,118,081)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	275	259	259	259	259	0
Unclassified	48	46	46	46	46	0
<b>Total FTEs</b>	<b>323</b>	<b>305</b>	<b>305</b>	<b>305</b>	<b>305</b>	<b>0</b>



## Source of Funding

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

## Swanson Center for Youth Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 494,334	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 18,644,102	\$ 21,208,983	305	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
\$ 30,202	\$ 30,202	0	Civil Service Training Series
\$ (948,221)	\$ (948,221)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (10,935)	\$ (10,935)	0	Group Insurance Rate Adjustment for Active Employees
\$ 638,413	\$ 638,413	0	Salary Base Adjustment
\$ (735,684)	\$ (735,684)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ (91,856)	\$ (91,856)	0	Reduces operating services, supplies, other charges and travel within the Office of Juvenile Justice.
\$ 17,526,021	\$ 20,090,902	305	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 17,526,021	\$ 20,090,902	305	<b>Base Executive Budget FY 2013-2014</b>
\$ 17,526,021	\$ 20,090,902	305	<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>
\$133,144	Professional development staff training
<b>\$133,144</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$80,000	Louisiana Workforce Commission (quarterly unemployment insurance paid)
\$1,278,299	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>\$2,234,515</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,367,659</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 2013-2014.

## 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					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of dorms actively implementing the therapeutic model (LAPAS CODE - 20563)	90%	100%	90%	90%	100%	100%
S	Capacity (LAPAS CODE - 1574)	168	168	168	168	160	160
S	Number of dorms (LAPAS CODE - 20567)	12	12	12	12	13	13

**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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of assessments performed on youth within 30 days of arrival. (LAPAS CODE - 22256)	72%	100%	85%	85%	100%	100%
K	Percentage of youth receiving services as identified in the Individualized Intervention Plan (IIP) (LAPAS CODE - 21948)	80%	65%	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	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of furloughs/home passes that were successful (LAPAS CODE - 24386)	80%	40%	80%	80%	80%	80%
K	Percentage of staffings with family participation (LAPAS CODE - 20569)	50%	69%	55%	55%	60%	60%
S	Number of youth furloughs (LAPAS CODE - 21954)	25	108	25	25	50	50

#### 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores. (LAPAS CODE - 24387)	50%	66%	50%	50%	55%	55%
K	Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth. (LAPAS CODE - 24388)	60%	82%	60%	60%	60%	60%
S	Percentage of eligible youth receiving GEDs (LAPAS CODE - 22258)	5.00%	7.00%	5.00%	5.00%	5.00%	5.00%
S	Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24389)	5%	8%	5%	5%	5%	5%

**Swanson Center for Youth General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	
Number of youth who escaped (LAPAS CODE - 1576)	0	0	1	0	3	
Number of youth per juvenile security officer (LAPAS CODE - 1575)	0.88	1.04	1.28	1.11	0.82	
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)	1	3	2	0	3	
Average cost per day per youth (LAPAS CODE - 1573)	\$ 353.96	\$ 130.66	\$ 123.84	\$ 125.48	\$ 169.57	
Percentage of system that participates in nationally recognized performance based standards (LAPAS CODE - 6530)	100%	100%	100%	100%	100%	



### Swanson Center for Youth General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of youths receiving GEDs (LAPAS CODE - 1578)	22	50	47	50	29
Number of youth earning OJJ vocational unit certificates (LAPAS CODE - 1580)	327	259	214	259	279
Number of youth arrivals (LAPAS CODE - 21950)	217	164	217	264	151
Number of families/guardians receiving orientation video/information (LAPAS CODE - 21953)	219	128	410	170	139



## 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 2013-2014 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, 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 compiles with Federal National School Lunch Program (NSLP), Fire Marshal Regulations, Health Department regulations and other applicable regulations/statuses.
- 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 continued 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 receive 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,613,248	\$ 12,347,993	\$ 12,347,993	\$ 11,244,662	\$ 11,117,686	\$ (1,230,307)
<b>State General Fund by:</b>						
Total Interagency Transfers	697,045	883,701	883,701	883,701	883,701	0
Fees and Self-generated Revenues	247,079	31,002	31,002	31,002	31,002	0
Statutory Dedications	250,599	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,900	10,900	10,900	10,900	10,900	0
<b>Total Means of Financing</b>	<b>\$ 12,818,871</b>	<b>\$ 13,273,596</b>	<b>\$ 13,273,596</b>	<b>\$ 12,170,265</b>	<b>\$ 12,043,289</b>	<b>\$ (1,230,307)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,446,036	\$ 9,739,578	\$ 9,739,578	\$ 8,607,205	\$ 8,561,879	\$ (1,177,699)
Total Operating Expenses	1,069,528	954,665	954,665	974,713	944,057	(10,608)
Total Professional Services	28,620	67,924	67,924	69,350	45,924	(22,000)
Total Other Charges	2,146,799	2,511,429	2,511,429	2,518,997	2,491,429	(20,000)
Total Acq & Major Repairs	127,888	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,818,871</b>	<b>\$ 13,273,596</b>	<b>\$ 13,273,596</b>	<b>\$ 12,170,265</b>	<b>\$ 12,043,289</b>	<b>\$ (1,230,307)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	107	97	97	97	97	0
Unclassified	51	51	51	51	51	0
<b>Total FTEs</b>	<b>158</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>0</b>



## Source of Funding

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

## Jetson Center for Youth Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 250,599	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 12,347,993	\$ 13,273,596	148	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
\$ 39,120	\$ 39,120	0	Civil Service Training Series
\$ (658,538)	\$ (658,538)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (3,987)	\$ (3,987)	0	Group Insurance Rate Adjustment for Active Employees
\$ (519,515)	\$ (519,515)	0	Group Insurance Base Adjustment
\$ 337,494	\$ 337,494	0	Salary Base Adjustment
\$ (372,273)	\$ (372,273)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ (52,608)	\$ (52,608)	0	Reduces operating services, supplies, other charges and travel within the Office of Juvenile Justice.
\$ 11,117,686	\$ 12,043,289	148	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 11,117,686	\$ 12,043,289	148	<b>Base Executive Budget FY 2013-2014</b>
\$ 11,117,686	\$ 12,043,289	148	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$45,924	Health services (relief pharmacist, Substance abuse counselors, re-entry services and physicians for employee physicals)
<b>\$45,924</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$20,000	Professional development staff training
<b>\$20,000</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)
\$1,592,693	Office of Risk Management (annual insurance premium)
\$43,041	Louisiana Workforce Commission (annual unemployment insurance premium)
\$12,000	Office of Telecommunications (phone costs)
<b>\$2,471,429</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,491,429</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 2013-2014.

## 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of dorms actively implementing the thereapeutic model (LAPAS CODE - 20571)	100%	100%	100%	100%	100%	100%
S	Capacity (LAPAS CODE - 1583)	99	99	84	84	87	87
S	Number of dorms (LAPAS CODE - 20575)	10	7	6	6	8	8

**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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of assessments performed on youth within 30 days of arrival. (LAPAS CODE - 22259)	72%	100%	90%	90%	100%	100%
K	Percentage of youth receiving services as identified in the Individualized Intervention Plan (IIP). (LAPAS CODE - 21978)	80%	69%	50%	50%	70%	70%
S	Number of assessments performed on youth within 30 days of arrival (LAPAS CODE - 21964)	115	97	100	100	85	85
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21965)	70	94	70	70	100	100



### 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of furloughs/ home passes that were successful (LAPAS CODE - New)	80%	19%	80%	80%	80%	80%
K	Percentage of staffings with family participation (LAPAS CODE - 1577)	55%	65%	55%	55%	60%	60%
S	Number of youth furloughs (LAPAS CODE - 1968)	25	34	25	25	25	25

### 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24390)	50%	32%	50%	50%	50%	50%
K	Percentage of youth in secure custody enrolled in a vocational program who achieve skill growth (LAPAS CODE - 24391)	60%	18%	60%	60%	60%	60%
S	Percentage of eligible youth receiving GED's (LAPAS CODE - 22261)	5%	12%	5%	5%	5%	5%
S	Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24392)	5%	40%	5%	5%	20%	20%

**Jetson Center for Youth General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	
Number of youth who escaped (LAPAS CODE - 1585)	5	0	2	0	3	
Number of youth apprehensions (LAPAS CODE - 11180)	5	0	2	0	3	
Average cost per day per youth (LAPAS CODE - 1582)	\$ 369.09	\$ 505.40	\$ 195.27	\$ 194.64	\$ 152.70	
Average daily census (LAPAS CODE - 20573)	43	53	67	60	83	
Number of youth arrivals (LAPAS CODE - 21963)	204	218	204	43	94	
Number of youth earning OJJ vocational unit certificates (LAPAS CODE - 1589)	595	392	43	24	13	
Number of youth receiving GEDs (LAPAS CODE - 1581)	23	32	10	8	10	



### Jetson Center for Youth General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of families/guardians receiving orientation video/information (LAPAS CODE - 21969)	207	13	111	106	95
Number of youth per juvenile security officer (LAPAS CODE - 1584)	0.73	0.43	0.74	0.82	0.94
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%	98%	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 2013-2014 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, 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 that the facility complies with Federal National School Lunch Program (NSLP), Fire Marshal Regulations, Health Department regulations and other applicable regulations/statutes.
- 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 continued 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 receive 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,162,416	\$ 10,244,483	\$ 10,348,161	\$ 9,261,380	\$ 9,743,140	\$ (605,021)
<b>State General Fund by:</b>						
Total Interagency Transfers	934,508	1,054,090	1,054,090	1,054,090	1,054,090	0
Fees and Self-generated Revenues	342,506	58,147	58,147	58,147	58,147	0
Statutory Dedications	256,203	0	0	0	0	0
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>\$ 11,728,560</b>	<b>\$ 11,389,647</b>	<b>\$ 11,493,325</b>	<b>\$ 10,406,544</b>	<b>\$ 10,888,304</b>	<b>\$ (605,021)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,357,958	\$ 9,281,862	\$ 9,281,862	\$ 8,273,921	\$ 8,820,080	\$ (461,782)
Total Operating Expenses	1,028,706	1,111,937	1,061,937	1,084,237	1,051,376	(10,561)
Total Professional Services	31,872	41,179	41,179	42,044	31,179	(10,000)
Total Other Charges	1,115,986	954,669	1,004,669	1,006,342	985,669	(19,000)
Total Acq & Major Repairs	194,038	0	103,678	0	0	(103,678)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,728,560</b>	<b>\$ 11,389,647</b>	<b>\$ 11,493,325</b>	<b>\$ 10,406,544</b>	<b>\$ 10,888,304</b>	<b>\$ (605,021)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	162	147	156	156	156	0
Unclassified	23	23	14	14	14	0
<b>Total FTEs</b>	<b>185</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>0</b>



### Source of Funding

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

### Bridge City Center for Youth Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 256,203	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 103,678	\$ 103,678	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,348,161	\$ 11,493,325	170	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
\$ 31,819	\$ 31,819	0	Civil Service Training Series
\$ (712,907)	\$ (712,907)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (92,199)	\$ (92,199)	0	Teachers Retirement Base Adjustment
\$ (3,819)	\$ (3,819)	0	Group Insurance Rate Adjustment for Active Employees
\$ (202,835)	\$ (202,835)	0	Group Insurance Base Adjustment
\$ 914,258	\$ 914,258	0	Salary Base Adjustment
\$ (396,099)	\$ (396,099)	0	Attrition Adjustment
\$ (103,678)	\$ (103,678)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ (39,561)	\$ (39,561)	0	Reduces operating services, supplies, other charges and travel within the Office of Juvenile Justice.
\$ 9,743,140	\$ 10,888,304	170	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 9,743,140	\$ 10,888,304	170	<b>Base Executive Budget FY 2013-2014</b>
\$ 9,743,140	\$ 10,888,304	170	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$31,179	Medical services (pharmacists, physician for employee physicals, nurse, substance abuse counselors)
<b>\$31,179</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$31,000	Professional development staff training
<b>\$31,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$464,969	Prison Enterprises (annual meat orders, clothing orders)
\$401,867	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>\$985,669</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 2013-2014.

## 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of dorms actively implementing the thereapeutic 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	9	9

**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	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of assessments performed on youth within 30 days of arrival (LAPAS CODE - 22438)	90%	95%	72%	72%	95%	95%
K	Percentage of youth receiving services as identified in the Individualized Intervention Plan (IIP) (LAPAS CODE - 22437)	80%	51%	80%	80%	80%	80%
S	Number of mental health assessments performed on youth within 30 days of arrival (LAPAS CODE - 21976)	115	152	115	115	150	150
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21977)	70	151	70	70	200	200



### 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of furloughs/ home passes that were successful (LAPAS CODE - 24394)	80%	58%	80%	80%	80%	80%
K	Percentage of staffings with family participation (LAPAS CODE - 22443)	50%	73%	55%	55%	60%	60%
S	Number of youth furloughs (LAPAS CODE - 21980)	25	24	20	20	25	25

### 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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24395)	50%	88%	50%	50%	60%	60%
K	Percentage of youth in secure custody enrolled in a vocational program who achieve skill growth (LAPAS CODE - 24396)	60%	66%	15%	15%	60%	60%
S	Percentage of eligible youth receiving GEDs (LAPAS CODE - 22264)	5%	9%	5%	5%	5%	5%
S	Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24397)	5%	14%	5%	5%	5%	5%

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

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	
Number of youth who escaped (LAPAS CODE - 1594)	1	0	2	2	2	
Number of youth apprehensions (LAPAS CODE - 20586)	1	0	2	2	2	
Average daily census (LAPAS CODE - 20582)	67	60	127	125	125	
Average cost per day per youth (LAPAS CODE - 1591)	\$ 410.71	\$ 294.49	\$ 128.83	\$ 116.08	\$ 111.57	
Number of youth arrivals (LAPAS CODE - 21975)	119	164	174	154	151	
Number of youth per juvenile security officer (LAPAS CODE - 1593)	0.91	0.58	1.06	1.40	1.32	
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%	



### Bridge City Center for Youth General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Percentage of youth earning OJJ vocational unit certificates (LAPAS CODE - 22441)	0	2%	2%	0	0
The performance indicator was not used in FY 2008 and FY 2011.					
Number of families/guardians receiving orientation video/information (LAPAS CODE - 21981)	127	64	110	127	147
Number of youth receiving GEDs (LAPAS CODE - 1596)	9	3	9	6	10



## 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-based programs that are 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 to 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,272,535	\$ 24,235,714	\$ 24,235,714	\$ 24,246,309	\$ 19,051,611	\$ (5,184,103)
<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	597,642	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>\$ 25,870,177</b>	<b>\$ 24,235,714</b>	<b>\$ 24,235,714</b>	<b>\$ 24,246,309</b>	<b>\$ 19,051,611</b>	<b>\$ (5,184,103)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 22,468,957	\$ 21,040,742	\$ 21,040,742	\$ 20,994,457	\$ 16,935,264	\$ (4,105,478)
Total Operating Expenses	2,017,794	2,042,609	2,042,609	2,085,504	1,313,984	(728,625)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,345,783	1,152,363	1,152,363	1,166,348	802,363	(350,000)
Total Acq & Major Repairs	37,643	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,870,177</b>	<b>\$ 24,235,714</b>	<b>\$ 24,235,714</b>	<b>\$ 24,246,309</b>	<b>\$ 19,051,611</b>	<b>\$ (5,184,103)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	332	325	325	325	325	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>332</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>0</b>



### Source of Funding

This program is funded with State General Fund (Direct).

### Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 597,642	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 24,235,714	\$ 24,235,714	325	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
\$ 23,296	\$ 23,296	0	Civil Service Training Series
\$ (13,703)	\$ (13,703)	0	Group Insurance Rate Adjustment for Active Employees
\$ (10,000)	\$ (10,000)	0	Group Insurance Base Adjustment
\$ (905,071)	\$ (905,071)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ (3,200,000)	\$ (3,200,000)	0	Reduces funding associated with Families In Need of Services (FINS) population within the Office of Juvenile Justice. Savings will be realized by redefining the classification of these youth under supervision.
\$ (1,078,625)	\$ (1,078,625)	0	Reduces operating services, supplies, other charges and travel within the Office of Juvenile Justice.
\$ 19,051,611	\$ 19,051,611	325	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 19,051,611	\$ 19,051,611	325	<b>Base Executive Budget FY 2013-2014</b>
\$ 19,051,611	\$ 19,051,611	325	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



## Other Charges

Amount	Description
\$315,956	Mental health beds for youth
\$315,956	<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>
\$802,363	<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 2013-2014.

## 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of assessments performed on youth within 30 days of arrival (LAPAS CODE - 24398)	80%	100%	50%	50%	100%	100%
K	Percentage of youth receiving services identified in their Individual Intervention Plan (IIP) (LAPAS CODE - 22444)	85%	100%	85%	85%	100%	100%
S	Number of assessments performed on youth within 30 days of arrival (LAPAS CODE - 21986)	600	639	600	600	600	600
S	Number of Individual Intervention Plans (IIPs) (LAPAS CODE - 21989)	748	578	675	675	540	540

**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	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of home passes that were successful (non-secure residential custody) (LAPAS CODE - 24399)	80%	95%	80%	80%	95%	95%
K	Percentage of staffings with family participation (LAPAS CODE - 22445)	20%	52%	20%	20%	40%	40%
S	Number of home passes (LAPAS CODE - 21985)	35	885	35	35	885	885



## Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Daily average number of youth under supervision (LAPAS CODE - 1599)	4,129	4,414	4,484	5,520	2,513
Number of probation and parole officers (LAPAS CODE - 1600)	175	206	266	266	258
Cost per day per youth supervised (LAPAS CODE - 1606)	\$ 13.29	\$ 13.45	\$ 16.25	\$ 17.07	\$ 28.71
Youth to Probation and Parole Officer ratio (LAPAS CODE - 20587)	24.88	22.43	14.87	13.48	16.60
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)	1,284	511	288	236	244
Number of contacts with youth under supervision (LAPAS CODE - 20590)	56,569	47,018	74,051	66,435	60,482
Number of attempted contacts with youth under supervision (LAPAS CODE - 20589)	61,528	36,078	11,831	12,118	11,548
Number of families/guardians receiving orientation video/information (LAPAS CODE - 21984)	856	Not Applicable	585	739	785
This performance indicator was internally tracked by OJJ in FY09 but not reported in LAPAS. The actual cumulative performance for FY09 was 886.					
Average number of contacts made per youth under supervision (LAPAS CODE - 20588)	19.2	13.5	21.3	16.7	Not Applicable
Prior Year Actual FY 2011-2012: This performance indicator was not used.					



## 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 funding from Federal Title IV-E via an interagency agreement with the Department of Children and Family Services (DCFS). Contracts are issued to five 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.
- **Residential** – The residential 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, which may result in residential placement for a period of time. Residential facilities provide a community-based structured behavioral treatment program for adjudicated youth.
- **Health Services** - The Health Services contract provides for comprehensive medical, mental health and dental care for youth housed in our secure care facilities. Quality health-related services are provided through a multidisciplinary team approach, which acknowledges the needs of youth, delivers clinically appropriate and medically necessary services, and promotes healthy behaviors and lifestyle changes to encourage prevention and wellness. Upon admission, each youth receives a comprehensive health care screening that includes a health history, complete physical examination, immunization status and administration of missed vaccines, dental evaluation and prophylaxis, vision screening, hearing screening, psychi-



atric evaluation, as indicated, and routine laboratory studies, including testing for sexually transmitted diseases. Physician, psychiatric, and dental services are provided at each site. Additionally, registered nurses manage and coordinate the health care needs of our youth. Nurses conduct sick call, pill call, and health education, and serve as liaisons between on-site and off-site providers 24 hours a day. Each facility has a well-equipped infirmary, staffed by qualified medical personnel at all times.

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

### Contract Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 30,842,117	\$ 24,524,646	\$ 24,524,646	\$ 25,490,579	\$ 20,646,555	\$ (3,878,091)
<b>State General Fund by:</b>						
Total Interagency Transfers	10,977,252	12,643,725	12,643,725	12,643,725	11,743,725	(900,000)
Fees and Self-generated Revenues	342,696	500,117	500,117	500,117	500,117	0
Statutory Dedications	142,845	272,000	272,000	272,000	172,000	(100,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	712,551	712,551	712,551	712,551	712,551	0
<b>Total Means of Financing</b>	<b>\$ 43,017,461</b>	<b>\$ 38,653,039</b>	<b>\$ 38,653,039</b>	<b>\$ 39,618,972</b>	<b>\$ 33,774,948</b>	<b>\$ (4,878,091)</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	43,017,461	38,653,039	38,653,039	39,618,972	33,774,948	(4,878,091)
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>\$ 43,017,461</b>	<b>\$ 38,653,039</b>	<b>\$ 38,653,039</b>	<b>\$ 39,618,972</b>	<b>\$ 33,774,948</b>	<b>\$ (4,878,091)</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 and TANF guidelines. Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. Statutory Dedications are derived from the Youthful Offender Management Fund 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Youthful Offender Management Fund	\$ 142,845	\$ 272,000	\$ 272,000	\$ 272,000	\$ 172,000	\$ (100,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 24,524,646	\$ 38,653,039	0	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (3,878,091)	\$ (3,878,091)	0	Reduces funding associated with Families In Need of Services (FINS) population within the Office of Juvenile Justice. Savings will be realized by redefining the classification of these youth under supervision.
\$ 0	\$ (900,000)	0	Eliminates funding associated with Temporary Assistance of Need Families (TANF) dollars received from the Department of Children and Family Services.
\$ 0	\$ (100,000)	0	Reduces budget authority in the Youthful Offender Management Fund to reflect actual collections.
\$ 20,646,555	\$ 33,774,948	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 20,646,555	\$ 33,774,948	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 20,646,555	\$ 33,774,948	0	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$33,749,948	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
<b>\$33,749,948</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>\$33,774,948</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 2013-2014.

### 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of regions served by residential programs (LAPAS CODE - 24400)	11	11	11	11	11	11
K	Number of regions served by prevention and diversion programs (LAPAS CODE - 24402)	11	11	11	11	11	11
K	Number of regions served by mentor/tracker programs (LAPAS CODE - 24403)	11	11	11	11	11	11
K	Percentage of youth served in their region of origin (LAPAS CODE - 24404)	50%	89%	50%	50%	70%	50%
K	Percentage of contracted programs utilizing evidenced based or promising practices (LAPAS CODE - 24405)	20%	100%	20%	20%	65%	65%
K	Percentage of facilities/ programs evaluated by the Evidenced-Based Correctional Program Checklist (LAPAS CODE - 24406)	30%	100%	30%	30%	100%	100%

### 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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of mental health assessments performed on youth within 30 days of arrival (LAPAS CODE - 24407)	50%	100%	50%	50%	100%	100%
K	Percentage of youth receiving services as identified in the Individualized Intervention Plan (IIP) (LAPAS CODE - 24408)	50%	100%	50%	50%	100%	100%
S	Number of mental health assessments performed on youth within 30 days of arrival (LAPAS CODE - 24409)	75	5,842	75	75	5,500	5,500
S	Number of Individual Intervention Plans (IIPs) (LAPAS CODE - 24410)	300	5,873	300	300	6,000	6,000

**Contract Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Cost per day per youth in residential program (LAPAS CODE - 1612)	\$ 118.87	\$ 127.62	\$ 12.04	\$ 28.85	\$ 27.10
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)	\$ 3,415.00	\$ 3,171.00	\$ 1,239.00	\$ 1,309.83	\$ 1,352.00
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)	\$ 13.10	\$ 10.30	\$ 1.47	\$ 1.88	\$ 2.11
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.					
Number of non-residential contract programs (LAPAS CODE - 1614)	53	42	42	26	23
Number of residential contract programs (LAPAS CODE - 1610)	49	42	26	19	13



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Average daily census in residential treatment (LAPAS CODE - 1613)	486	439	439	439	321
Average daily census in non-residential program (LAPAS CODE - 1617)	923	872	1,345	2,092	1,547
Number of youth served in non-residential programs (LAPAS CODE - 1618)	6,218	6,884	14,101	12,219	9,645
Number of youth served in residential programs (LAPAS CODE - 20595)	1,575	3,246	6,113	2,136	1,969



## 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 Auxiliary 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	83,750	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>\$ 83,750</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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<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	83,750	235,682	235,682	235,682	235,682	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 83,750</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 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 235,682	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 235,682	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 235,682	0	Grand Total Recommended



## Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

## 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 2013-2014.
<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 2013-2014.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

